STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2017 – June 30, 2018

SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE
To The
MISSISSIPPI LEGISLATURE

2017 SESSION

STATE OF MISSISSIPPI

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TO MEMBERS OF THE MISSISSIPPI LEGISLATURE:

In compliance with the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits for your consideration the Proposed Budget for the State of Mississippi for FY 2018.

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

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

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2018

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2018. Select governing boards and executive heads of agencies were then given an opportunity to appear before the members of the Joint Legislative Budget Committee to further explain their needs and problems. Following the conclusion of this process, the members of the Committee agreed to submit this budget report for the consideration of the Legislature. Copies of the budget requests as received from all state agencies are contained in files which are maintained in the offices of the Senate and House of Representatives Appropriations Committees as well as the Legislative Budget Office. Budget requests are also available online.

Joint Legislative Budget Committee recommendations for FY 2018 will require, if adopted, total appropriations of $5,660,578,000 from the General Fund. FY 2018 revenues are projected to increase by 1.8% over the revised revenue estimate for FY 2017 under current law.

The Joint Legislative Budget Committee is recommending that $641.2 million of reserve funds be retained for: 1) allocation by the Legislature to address additional needs in the Fiscal Year 2017 and/or 2018 budgets, 2) allocation during future budget years, or 3) maintained as reserves.

Total State Support Funding is set forth on page 21. This schedule identifies those funds that are considered state source special funds. State support funding is the combination of state General Funds and state source special funds. The state source special funds include: Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Working Cash Stabilization Reserve Funds, Capital Expense Funds and Budget Contingency Funds.

At a meeting on November 14, 2016, a revenue estimate for FY 2018 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of $5,776,100,000 which is 1.8% over the revised FY 2017 revenue estimate under current law.

In reviewing these recommendations, attention must be focused on total funds and not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has properly considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The preparation of a state budget under the law required the Committee to face the difficult task of attempting to satisfy virtually unlimited needs with very limited resources. This report is the Joint Legislative Budget Committee's best effort to lay out a financial blueprint for the 2017 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2018

At a meeting on November 14, 2016, the Governor and the Joint Legislative Budget Committee adopted an estimate of $5,776,100,000 in General Fund receipts for FY 2018 under current law.

The State Economist presented the FY 2018 revenue estimate as recommended by the Revenue Estimating Group. The five members of the Revenue Estimating Group are the State Economist, the State Fiscal Officer, State Treasurer, Commissioner of Revenue, and Director of the Legislative Budget Office. The FY 2018 estimate took into account a review of collections for the first three months of FY 2017. Through September 2016, FY 2017 collections were approximately $3.5 million above the sine die estimate for FY 2017. On November 14, 2016, the Joint Legislative Budget Committee adopted a revised estimate for FY 2017 of $5,671,161,556, an increase of $69.7 million from the FY 2017 sine die estimate. The revised FY 2017 estimate reflects a decrease of 0.4% below actual FY 2016 collections.

The FY 2018 revenue estimate is an increase of 1.8% over the revised estimate for FY 2017 under current law. Sales tax collections are expected to increase by $51.9 million and individual income taxes are expected to increase by $55.6 million in FY 2018. There are other increases and decreases in other revenue categories, but the key to the FY 2018 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2018 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's outlook for FY 2018. The economic indicators for Mississippi project a 4.3% increase in the gross domestic product for FY 2018. The assumptions upon which the revenue estimate is based are shown in comparison to the United States as reflected below.

PROJECTED ECONOMIC TRENDS IN MISSISSIPPI, FY 2017 AND FY 2018

	FY 2017	FY 2018
Gross Domestic Product (Percentage Change)	2.9	4.3
Real Gross Domestic Product (Percentage Change)	1.1	1.9
Price Level (Percentage Change)	1.8	2.3
Total Employment (Percentage Change) (Payroll)	0.7	0.8
Unemployment Rate (Percent)	6.2	6.2
Total Personal Income (Percentage Change)	3.8	4.3

COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2018, MISSISSIPPI AND U.S.

	MISSISSIPPI	U.S.
Gross Domestic Product (Percentage Change)	4.3	4.6
Real Domestic Product (Percentage Change)	1.9	2.3
Price Level (Percentage Change)	2.3	2.3
Total Employment (Percentage Change) (Payroll)	0.8	0.9
Unemployment Rate (Percent)	6.2	5.0
Total Personal Income (Percentage Change)	4.3	4.7

FUNDING THE BUDGET FOR FY 2018

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2017 and FY 2018.

The General Fund revised revenue estimate for FY 2017 anticipates the collection of $5,671.2 million, which represents a decrease of $21.5 million or 0.4% below actual collections of 5,692.7 million for FY 2016. Actual collections for FY 2016 compared to actual collections for FY 2015 reflected an increase of $156.2 million or 2.8%.

The estimated General Fund collections for FY 2018 are $5,776.1 million which represents an increase of 1.8% over the revised FY 2017 estimate under current law.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2018

Projected Beginning Cash Balance July 1, 2017	$ 0
Anticipated Receipts for FY 2018 under current law	5,776,100,000
Total Funds Available for FY 2018	5,776,100,000
Less: Two Percent (2%) of Projected FY 2018 Revenue & Beginning Cash	(115,522,000)
General Funds Available for FY 2018 Appropriations	5,660,578,000
Plus: SB 2362 Technical Amendment Bill (Est.)	13,000,000
Total General Funds Available for FY 2018 Appropriations	5,673,578,000
Less: FY 2018 General Fund Legislative Budget Committee's Recommendation	(5,660,578,000)
Estimated General Fund Balance June 30, 2018	$ 13,000,000*

*If the FY 2018 Revenue Estimate of $5,776,100,000 is collected, the General Fund Balance at June 30, 2018 would then include the Statutory 2% set-aside and total an estimated $128,522,000.

FY 2018 RESERVES

The Joint Legislative Budget Committee's FY 2018 Budget Recommendation leaves unallocated at the end of FY 2018 the following sources of funds:

Working Cash Stabilization Reserve Funds	$290,330,748
General Funds due to 2% Set-Aside	115,522,000
Budget Contingency Funds	108,550,000
Capital Expense Funds	42,144,943
Attorney General Settlements	33,951,305
Idle Special Fund Cash Balances	32,797,205
General Funds due to Technical Amendments Bill (SB 2362)	13,000,000
Special Fund Transfers of Cash Balances (SB 2362)	5,000,000
Total Reserves	$641,296,201

GUIDELINES FOR BUDGET DEVELOPMENT

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

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

In preparation of the budget recommendation, attention has been focused on minimizing the funding of vacant positions, reducing unnecessary travel, and deferring equipment purchases. The dominant concern in the development of the recommendations was to maintain adequate funding for continuation of current operations within the confines of the adopted estimate of General Fund revenue plus other state source funds estimated to be available during FY 2018.

The guidelines as adopted by the Committee on October 7, 2016 are as follows:

1. In addition to agency budget recommendations being made by major object of expenditure, recommendations will also be made by the various approved programs of each agency. Performance targets should be recommended for agencies that have targets set out in their FY 2017 appropriation bills.

2. The aggregate total of FY 2018 General Fund recommendations for continuation purposes shall not exceed the FY 2017 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2017 when feasible.

3. No recommendation of new positions or new or expanded programs and activities shall be included except for operations mandated by state or federal statutes, regulations, court orders or commitments; however, staff is granted flexibility to recommend new positions identified and considered highly vulnerable or deemed to be in a high risk area.

4. Reductions in authorized staffing levels will be made in conjunction with information being furnished by the State Personnel Board relative to non-mandatory, long-term vacancies exceeding 180 days. Staff is directed to recommend no funding of remaining vacancies. Staff shall have discretion in recommending the funding and retaining of seasonal or essential vacant positions. Staff is directed to recommend attrition adjustments on filled positions in budgets where historical employee turnover rates and other criteria would support such adjustments. Staff recommendations for salaries wages and fringe benefits shall not exceed the FY 2017 estimated level except in the case of fully funding filled positions. Exempt from this guideline are any agencies that have been taken out of the purview of the State Personnel Board.

5. No funding for reallocation or reclassification of positions not previously approved by legislative action will be allowed.

6. No recommendation shall exceed the agency request for funding.

7. No increases above the FY 2017 level for overtime pay or liability insurance shall be included, except where the purchase of liability insurance has been authorized by the Legislature.

8. Attention shall be directed at the relationship of General vs. Special Funds and any impact of the agency's request on this relationship in an effort to insure that General Funds are not being provided to replace lost federal funds.

9. Agency requests for budget authorization in special and/or federal funds which exceed FY 2017 continuation levels and funded solely from non-general fund sources may be considered for inclusion.

10. Staff will identify critical needs above the FY 2017 level that are not included in the staff recommendation.

11. Recommendations for vehicles will be considered in conjunction with information being furnished by the Office of Fleet Management (if Fleet Management recommendations are available).

12. Grant staff discretion to recommend the utilization of a spend-down of special fund cash balances where deemed feasible.

13. The staff is directed to identify any non-recurring revenue sources utilized to fund the FY 2018 budget recommendation.

14. The staff is directed to recommend minimum levels of funding in the areas of salaries, travel, contract workers, vehicles, and other equipment.

15. The staff is directed to recommend the replacement of non-recurring sources of funds utilized to fund recurring expenditures in the FY 2017 budget and to recommend a plan to provide the source of these replacement funds.

FOOTNOTES

The Joint Legislative Budget Committee adopted the following footnotes to their funding recommendations:

1. The Joint Legislative Budget Committee recommends that the Legislature enact legislation to clarify the intent of Senate Bill 2362, Regular Legislative Session of 2016.

2. The Joint Legislative Budget Committee recommends that the Legislature change the law regarding the Tobacco Control Funds expenditures.

3. The Joint Legislative Budget Committee recommends that the Legislature fund the Department of Child Protection Services in accordance with the federal court order. This budget reflects a removal of one-time Capital Expense Funds appropriated to the agency in Fiscal Year 2017. The Joint Legislative Budget Committee anticipates some form of reappropriation of these funds in Fiscal Year 2018.

EXPLANATION OF FY 2018 DELETED POSITIONS

The Joint Legislative Budget Committee reduced authorized (vacant) positions and funding for vacant positions across all state agencies and institutions. This deletion will permanently reduce the state's potential salaries requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2018 Budget Recommendation and should be extremely careful about filling any currently vacant positions in FY 2017.

The Joint Legislative Budget Committee recommended that a total of 1,999 vacant positions be abolished, along with the elimination of funding for these positions.

SUMMARY GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2018 and the FY 2017 appropriation level by major functions of state government:

	INCREASE OR (DECREASE) AMOUNT
Legislative	$ (1,456,973)
Judiciary & Justice	(4,991,530)
Executive & Administrative	(1,456,042)
Fiscal Affairs	(6,920,879)
Public Education	(2,638,567)
Higher Education	(41,126,120)
Public Health	(8,207,624)
Hospitals & Hospital Schools	(7,920,053)
Agriculture & Economic Development	(7,432,907)
Conservation	(2,711,944)
Insurance and Banking	(1,841,570)
Corrections	(16,144,235)
Social Welfare	(25,187,992)
Military, Police & Veterans Affairs	(2,449,407)
Local Assistance	(2,416,435)
Miscellaneous	(1,447,673)
Debt Service	0
Capital Expenditures - R & R	0
TOTAL INCREASE	$ (134,349,951)

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

Respectfully submitted,

Philip Gunn, Chairman

Tate Reeves, Vice Chairman

Terry C. Burton

Greg Snowden

Eugene S. Clarke

John Read

Joey Fillingane

Jeffery C. Smith

Dean Kirby

Angela Cockerham

Willie Simmons

John L. Moore

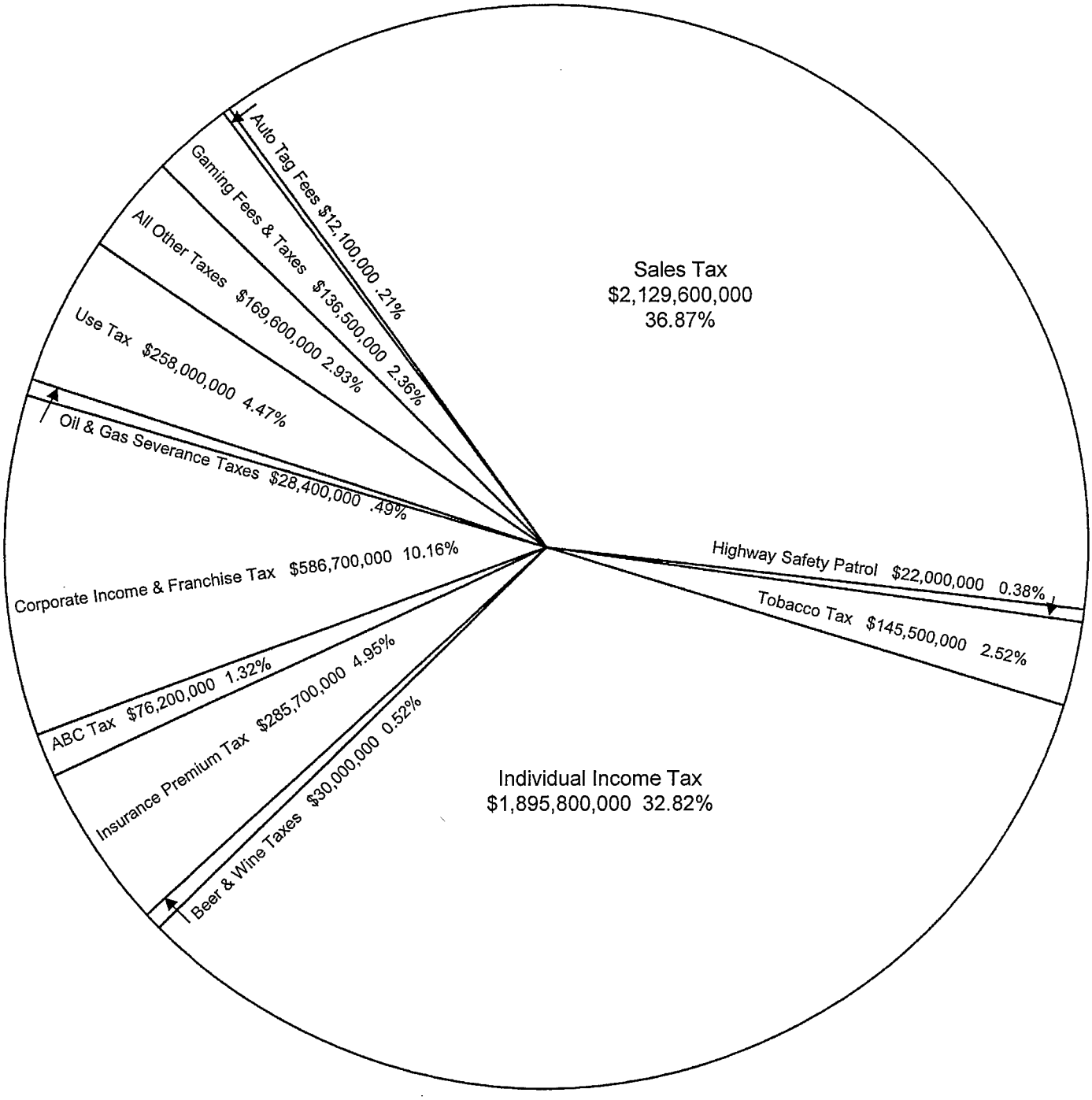
Sally Doty

Credell Calhoun

Debbie Rubisoff, Director

General Fund Revenues Estimated For Fiscal Year 2018 Budget

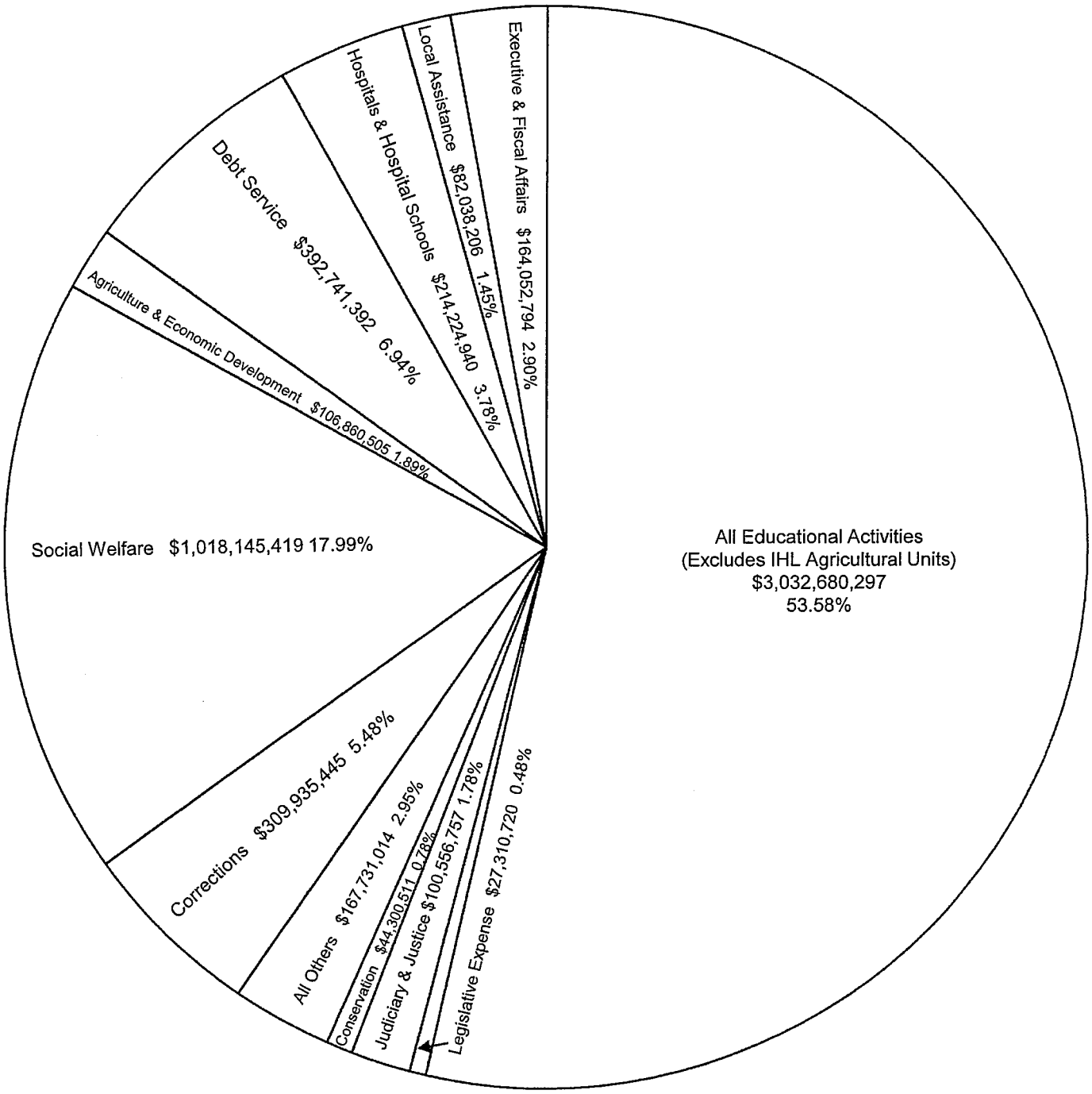
(For Detail See Statement II)



General Fund Revenue Estimate FY 2018 (Chart Total)	$5,776,100,000
Plus: SB 2362 Technical Amendment Bill Estimated	13,000,000
Less: Two Percent Set Aside	(115,522,000)
Less: Projected Ending Balance	(13,000,000)
Total General Fund Allocated for FY 2018 Budget	$ 5,660,578,000

Regular General Fund Appropriations For Fiscal Year 2018 Budget

(For Detail See Statement III)



Total Regular General Fund Appropriations (Chart Total)	$ 5,660,578,000
Other Transfer In/Out	0
Total Regular General Fund Appropriations for Fiscal Year 2018	$ 5,660,578,000

REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2017
COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2018
(FY 2018 Data used in Pie Chart on page 13)

	Estimate FY 2017 Revised		Estimate FY 2018		Increase or Decrease FY 2017 vs. FY 2018	
	Amount	Percent of Total	Amount	Percent of Total	Amount	Percent
Sales Tax	$2,077,700,000	36.64%	$2,129,600,000	36.87%	$51,900,000	2.50%
Individual Income Tax	1,840,200,000	32.45%	1,895,800,000	32.82%	55,600,000	3.02%
Corp Inc & Franchise Tax	596,300,000	10.51%	586,700,000	10.16%	-9,600,000	-1.61%
Use Tax	248,300,000	4.38%	258,000,000	4.47%	9,700,000	3.91%
Insurance Premium Tax	273,500,000	4.82%	285,700,000	4.95%	12,200,000	4.46%
Tobacco Tax	145,500,000	2.57%	145,500,000	2.52%	0	0.00%
ABC Tax	74,700,000	1.32%	76,200,000	1.32%	1,500,000	2.01%
Beer & Wine Taxes	30,000,000	0.53%	30,000,000	0.52%	0	0.00%
Oil & Gas Severance Taxes	29,300,000	0.52%	28,400,000	0.49%	(900,000)	-3.07%
Gaming	135,200,000	2.38%	136,500,000	2.36%	1,300,000	0.96%
Highway Safety Patrol	22,000,000	0.39%	22,000,000	0.38%	0	0.00%
Auto Tag Fees	9,300,000	0.16%	12,100,000	0.21%	2,800,000	30.11%
All Other Revenues	189,161,556	3.34%	169,600,000	2.93%	(19,561,556)	-10.34%
Total General Fund	$5,671,161,556	100.00%	$5,776,100,000	100.00%	$104,938,444	1.85%

ESTIMATED GENERAL FUND BUDGET FOR FY 2017
COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2018
(FY 2018 Data used in Pie Chart on page 14)

	Estimated Expenditures FY 2017		Recommended Expenditures FY 2018	
	Amount	Percent of Total	Amount	Percent of Total
All Educational Activities*	$3,076,444,984	53.09%	$3,032,680,297	53.58%
Legislative Expense	$28,767,693	0.50%	27,310,720	0.48%
Judiciary & Justice	$105,548,287	1.82%	100,556,757	1.78%
Conservation	$47,012,455	0.81%	44,300,511	0.78%
Social Welfare	1,043,333,411	18.00%	1,018,145,419	17.99%
Corrections	326,079,680	5.63%	309,935,445	5.48%
Hospitals & Hospital Schools	222,144,993	3.83%	214,224,940	3.78%
Debt Service	392,741,392	6.78%	392,741,392	6.94%
Agriculture & Economic Development	114,293,412	1.97%	106,860,505	1.89%
Local Assistance	84,454,641	1.46%	82,038,206	1.45%
Executive & Fiscal Affairs	172,429,715	2.98%	164,052,794	2.90%
All Others	181,677,288	3.14%	167,731,014	2.95%
Total	$5,794,927,951	100.00%	$5,660,578,000	100.00%

* Excludes IHL Agricultural Units

NOTE- Figures may not add due to rounding

STATEMENT I
GENERAL FUND
PRELIMINARY CALCULATED FUNDS AVAILABLE FOR FY 2017 and FY 2018
November 2016- JLBC LBR

FY 2017

1.	General Fund Beginning Cash July 1, 2016, Est. (Reappropriation)		6,616,032
2.	Estimated FY2017 General Fund Revenue (Oct. +$69,661,556)		5,671,161,556
3.	Less: 2% of Projected FY 2017 Revenue & Beginning Cash		0 *
4.	Attorney General Settlement - October (not in revenue estimate)		33,951,305
5.	Total General Funds Available for FY 2017 Appropriations		5,711,728,893
6.	Less: General Fund Budget for FY 2017:		
	General Fund FY 2017 Final Action	5,788,311,919	
	General Fund Reappropriations for FY 2017 from FY 2016	6,616,032	
	General Fund Budget Adjustments	(47,294,999)	
	Transfer to General Fund/Budget Adjustments	(35,904,059)	
	Total FY 2017 General Fund Budget		(5,711,728,893)
7.	Estimated General Fund Balance June 30, 2017		$ 0

FY 2018

8.	General Fund Beginning Cash July 1, 2017, Est. (Reappropriation)		0
9.	Estimated FY2018 General Fund Revenue		5,776,100,000
10.	Less: 2% of Projected FY 2018 Revenue & Beginning Cash		(115,522,000)
11.	General Funds Available for FY 2018 Appropriations		5,660,578,000
12.	Plus: SB 2362 Technical Amendments Bill (Est.)		13,000,000
13.	Total General Funds Available for FY 2018 Appropriations		5,673,578,000
14.	Less: General Fund Budget for FY 2018:		
	General Fund FY 2018 LBR	5,660,578,000	
	General Fund Reappropriations for FY 2018 from FY 2017	0	
	Total FY 2018 General Fund Budget		(5,660,578,000)
15.	Estimated General Fund Balance June 30, 2018		$ 13,000,000 **

* HB 878 of the 2016 RS suspends the 2% set-aside for FY 2017.

** If the FY 2018 Revenue Estimate of $5,776,100,000 is collected, the General Fund Balance at June 30, 2018 would then include the statutory 2% set-aside and total an estimated $128,522,000.

Note - Figures may not add due to rounding.

Statement II
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2018 COMPARED TO FISCAL YEAR 2017 REVISED ESTIMATE

	FY 2016 Collections [1]	FY 2017 Revised Estimate [2]	FY 2018 Estimate [3]	FY 2018 Estimate over FY 2017	% Increase Over FY 2017
Department of Revenue Collections					
Sales Tax	$2,062,137,176	$2,077,700,000	$2,129,600,000	$51,900,000	2.5%
Individual Income Tax	1,769,430,614	1,840,200,000	1,895,800,000	55,600,000	3.0%
Corp. Inc. & Franchise Tax	596,260,203	596,300,000	586,700,000	-9,600,000	-1.6%
Use Tax	238,254,208	248,300,000	258,000,000	9,700,000	3.9%
Insurance Premium Tax	268,593,427	273,500,000	285,700,000	12,200,000	4.5%
Tobacco Tax	145,811,515	145,500,000	145,500,000	0	0.0%
ABC Tax	73,369,294	74,700,000	76,200,000	1,500,000	2.0%
Beer & Wine Taxes	29,761,909	30,000,000	30,000,000	0	0.0%
Oil Severance Taxes	22,953,537	24,900,000	24,000,000	(900,000)	-3.6%
Gas Severance Taxes	3,529,419	4,400,000	4,400,000	0	0.0%
Estate Tax	511,694	0	0		
Auto Tag Fees	9,388,720	9,300,000	12,100,000	2,800,000	30.1%
Installment Loan Tax	11,047,118	11,000,000	11,000,000	0	0.0%
Nuclear-In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0%
Miscellaneous Taxes	3,737,509	3,800,000	3,800,000	0	0.0%
Gaming Fees & Taxes	133,846,928	135,200,000	136,500,000	1,300,000	1.0%
TOTAL DEPARTMENT OF REVENUE	$5,369,833,271	$5,476,000,000	$5,600,500,000	$124,500,000	2.3%
Other Than Department of Revenue Collections					
Interest on Investments	10,205,734	11,000,000	11,000,000	0	0.0%
From Special Funds	14,049,543	0	0	0	0.0%
Highway Safety Patrol	20,422,698	22,000,000	22,000,000	0	0.0%
Insurance Department	25,474,035	23,400,000	40,900,000	17,500,000	74.8%
Crime Tax	7,923,331	8,700,000	8,700,000	0	0.0%
Criminal Law Assessment	2,281,851	2,400,000	38,000,000	35,600,000	1483.3%
Licenses, Fees and Permits	0	0	43,000,000	43,000,000	100.0%
Gaming Fees	0	0	8,500,000	8,500,000	100.0%
Charges for Services to Outside Entities	0	0	2,500,000	2,500,000	100.0%
Miscellaneous Collections	562,901	800,000	1,000,000	200,000	25.0%
TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS	$80,920,093	$68,300,000	$175,600,000	$107,300,000	157.1%
Settlements/Other Collections	66,207,318	126,861,556	0	(126,861,556)	-100.0%
Budget Reductions/WCSRF Transfer	103,654,252	0	0	0	0.0%
Other Non-Budget Transfer In	62,416,250	0	0	0	0.0%
Non-Budgeted Transfer In	9,640,505	0	0	0	0.0%
TOTAL GENERAL FUND	$5,692,671,689	$5,671,161,556	$5,776,100,000	$104,938,444	1.9%

[1] Source: Department of Finance & Administration November Report.
[2] Revised FY2017 estimate adopted by the Joint Legislative Budget Committee on November 14, 2016.
[3] FY 2018 estimate adopted by the Governor and the Joint Legislative Budget Committee on November 14, 2016.

OUT-YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES

In response to the Budget Reform Act of 1992, an out-year revenue and expenditure projection is prepared each fall as the budget recommendation for the upcoming fiscal year is under consideration.

The out-year budget projection shown below reflects official estimates of General Fund revenues for FY 2017 and FY 2018. Revenue estimates for FY 2019, FY 2020, and FY 2021 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2018, revenues are expected to grow 1.8%, 3.1%, 3.8%, and 3.7% respectively out through the year FY 2021.

The FY 2018 column on the out-year budget projection reflects the FY 2018 Legislative Budget Committee's Recommendation. Other potential budget considerations, identified by the Legislative Budget Office, are also shown for FY 2019 through FY 2021. Based upon the above cited assumptions regarding revenues and budget considerations, the out-year budget projection for FY 2017 reveals an imbalance between projected revenues and projected expenditures.

The projected budget considerations listed below reflect only State General Funds and do not include other sources of funds that may become available to help support future needs.

OUT-YEAR BUDGET PROJECTIONS, GENERAL FUND

General Fund Revenue Estimate FY 17 revision adopted by JLBC Nov. 2016 (Figures in Millions)

General Fund Revenue Estimate FY 18 adopted by Governor and JLBC Nov. 2016

Out-Year General Fund Revenue Estimate by URC for FY 19-21*

	RECEIPTS, GENERAL FUND	FY 17 $ Amt	FY 17 % Change	FY 18 JLBC Rec $ Amt	FY 18 JLBC Rec % Change	FY 19 $ Amt	FY 19 % Change	FY 20 $ Amt	FY 20 % Change	FY 21 $ Amt	FY 21 % Change
1	BEGINNING CASH (1% of prior year appropriation)**	$ 6.6		$ -		$ 56.6		$ 58.1		$ 59.1	
2	PROJECTED GEN FUND REV (FY 17 Revised, Adopted FY18)	5,671.2	-0.4%	5,776.1	1.8%	5,968.6	3.1%	6,195.4	3.8%	6,424.6	3.7%
3	ADJUSTMENTS TO GENERAL FUND REVENUES***	34.0		13.0							
4	2% SET-ASIDE ****	0.0		(115.5)		(120.5)		(125.1)		(129.7)	
5	TOTAL CASH, REVENUES & ADJUSTMENTS	5,711.7		5,673.6		5,904.7		6,128.4		6,354.0	
6	**FUNDS AVAILABLE**	**5,711.7**		**5,673.6**	**-0.7%**	**5,904.7**	**4.1%**	**6,128.4**	**3.8%**	**6,354.0**	**3.7%**
	EXPENDITURES, GENERAL FUND										
7	PROJECTED EXPENDITURES										
	A. FY17 Appropriation, Reappropriations and From & After	5,794.9									
	B. FY17 General Fund Transfer to BCF										
	C. FY17 General Funds for Additional and Deficits										
	D. FY18 JLBC LBR Recommendation			5,660.6		5,660.6		5,660.6		5,660.6	
8	BUDGET CONSIDERATIONS FOR OUT-YEARS										
	A. FY 19					145.5		145.5		145.5	
	B. FY 20							98.9		98.9	
	C. FY 21									103.2	
9	DISCRETIONARY EXPENDITURES										
	A. FY 17										
	B. FY 18										
	C. FY 19										
	D. FY 20										
	E. FY 21										
10	BUDGET ADJUSTMENTS										
	A. Budget Reductions and/or transfers from WCSRF	(83.2)									
	B. Reductions in JLBC Recomm or Budget Considerations										
11	**TOTAL PROJECTED/ESTIMATED EXPENDITURES**	**5,711.7**		**5,660.6**	**-0.9%**	**5,806.1**	**2.6%**	**5,905.0**	**1.7%**	**6,008.2**	**1.7%**
	BUDGET BALANCE, GENERAL FUND										
12	**ESTIMATED BALANCE**	**0.0**		**13.0**		**98.6**		**223.3**		**345.8**	
13	PLUS PROJECTED LAPSE	0.0		0.0		0.0		0.0		0.0	
14	PLUS 2% HOLDBACK	0.0		115.5		120.5		125.1		129.7	
15	ESTIMATED ENDING CASH BALANCE	0.0		128.5		219.1		348.4		475.4	

Figures may not always add due to computer rounding.

* This outlook assumes that the economy continues on its current trajectory and that no significant changes are made to tax laws. Since future changes to the economy and/or state law cannot be realistically measured, the out-year revenue growth projections are based on the current economic outlook and current legislation.

** The FY2017 beginning cash reflects a reappropriation of $6,616,032 from the prior year.

*** FY 2017- AG Settlement deposit that was received in November and not part of the FY 2017 Revised Revenue Estimate. FY 2018 - an estimated $13,000,000 in General Fund revenue could be received contingnet upon passage of a technical amendment bill to SB 2362.

**** HB 878 of the 2016 RS suspended the 2% set-aside for FY2017.

HEALTH CARE EXPENDABLE FUND

Program	FY 2017 Appropriations	FY 2018 Recommended
Medicaid, Division of		
CHIP Program at 200% level of poverty	$ 2,879,024	$ 2,879,024
Eyeglasses for adults	699,191	699,191
Home and Community Waiver Program	1,972,132	1,972,132
Disabled worker buy-in to the Medicaid program	754,715	754,715
Dental fee increase	904,837	904,837
Medical Program Matching Funds	80,097,086	57,526,892
Subtotal	87,306,985	64,736,791
Health, Department of		
Maternal & Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	221,954	221,954
Health Department Programs	2,142,173	2,142,173
Mississippi Qualified Health Center Grant Program	3,551,267	3,551,267
Subtotal	7,158,337	7,158,337
Mental Health, Department of		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and Implementation of Senate Bill No. 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	50,590	50,590
Subtotal	18,951,886	18,951,886
Rehabilitation Services, Department of		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program which Includes the State Attendant Care Program	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	3,681,802	3,681,802
Education, Department of		
Mississippi Eye Screening Program	126,472	126,472
Institutions of Higher Learning		
University of Mississippi Medical Center	2,380,431	2,380,431
Total	$ 119,605,913	$ 97,035,719

TOBACCO CONTROL FUND

Program	FY 2017 Appropriations	FY 2018 Recommended
University Medical Center		
Cancer Institute	$ 5,000,000	$ 5,000,000
A Comprehensive Tobacco Center (ACT)	700,000	700,000
Education, Department of		
School Nurse Program	3,600,000	3,600,000
Attorney General's Office		
Tobacco & Alcohol Enforcement	800,000	800,000
Health, State Department of		
Health Department Programs	9,400,000	11,420,446
Mississippi Health Care Alliance		
ST Elevated Myocardial Infarction Program (STEMI)	200,000	200,000
SKOOL ADS Program	300,000	300,000
Total	$ 20,000,000	$ 22,020,446

EDUCATION ENHANCEMENT FUND

Program	FY 2017 Appropriations	FY 2018 Recommended
General Education Program		
General Education	$ 19,984,413	$ 19,984,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	12,000,000	12,000,000
Subtotal	47,984,413	47,984,413
Mississippi Adequate Education Program	204,881,462	211,448,021
Vocational and Technical Education	4,937,258	4,937,258
Mississippi Schools for the Blind and Deaf	1,207,037	1,207,037
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Mississippi Library Commission	493,847	493,847
Educational Television Authority	2,118,966	2,118,966
Junior College - Support	40,763,285	42,000,608
Junior College - Board	256,000	256,000
Institutions of Higher Learning		
General Support - Consolidated	51,303,231	53,200,002
Subsidiary Programs - Consolidated	830,742	830,742
UM - University Medical Center - Consolidated	6,888,029	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agric and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Services	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	552,920	552,920
Subtotal	61,988,072	63,884,843
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Total	$ 367,005,675	$ 376,706,328

NOTE- There is a $10 million diversion to the Public School Building Fund that is not reflected in the above numbers.

CAPITAL EXPENSE FUND

Program	FY 2017 Appropriations	FY 2018 Recommended
Archives and History, Department of	$ 1,803,000	$ 0
Community and Junior Colleges - Support	5,000,000	0
Environmental Quality, Dept. of - Water Pollution Control Loan Fund	2,380,000	0
Ethics Commission	50,000	0
Finance and Administration, Dept. of - Repair and Renovation at Capitol	3,000,000	0
Governor's Office - Division of Medicaid	670,516	0
Health, Department of - Local Govts and Rural Water Systems	1,220,000	0
Child Protection Services, Department of	13,436,099	0
Institutions of Higher Learning		0
General Support	11,000,000	0
Subsidiary Programs	550,000	0
Mississippi Development Authority	700,000	0
Public Employees Retirement System - Jackson County Settlement	324,000	0
Public Safety, Department of		0
Highway Patrol - Pay Scale	3,000,000	0
Bureau of Narcotics - Pay Scale	1,000,000	0
Revenue, Department of - Motor Vehicle Registration Network	4,400,000	0
Subtotal	48,533,615	0
Reapproprations from FY2016 to FY2017		
Mississippi Development Authority	3,450,000	0
Revenue, Department of - Motor Vehicle Registration Network	3,103,264	0
Public Safety, Dept. of - Highway Patrol - Driver License Modernization	800,000	0
Subtotal	7,353,264	0
Total (Appropriations and Reappropriations)	$ 55,886,879	$ 0

BUDGET CONTINGENCY FUNDS

Program	FY 2017 Appropriations		FY 2018 Appropriations
Archives and History, Department of			
Bicentennial Commission	$ 3,000,000	*	$ 0
Community & Junior Colleges			
Mississippi Gulf Coast Community College Scholarship Fund	3,000,000	*	0
Pearl River Community College Scholarship Fund	2,000,000	*	0
Pearl River Community College - Land for Satellite Campus	1,000,000	*	0
Division of Medicaid	0		1,029,617
Institutions of Higher Learning			
USM - Marine Science Endowment Fund	5,000,000	*	0
USM - Gulf Research Lab	3,000,000	*	0
USM - Gulf Park Campus for the Student Resource Center	300,000	*	0
USM - Main Campus Renovation of Greene Hall	8,200,000	*	0
Marine Resources, Department of - Coastal Map Revision Project	3,000,000	*	0
Mississippi Development Authority			
Tourism for Bicentennial Related Expenses	1,600,000	*	0
Economic Development and Infrastructure Fund	2,500,000	*	0
Treasury			
John Ford Home	50,000	*	0
Pascagoula Redevelopment Authority	1,500,000	*	0
Keesler Air Force Base	5,000,000	*	0
National Diabetes and Obesity Research Center	1,500,000	*	0
Infinity Rocket Project	800,000	*	0
TOTAL	$ 41,450,000		$ 1,029,617

* FY 2016 From, after and through appropriations.

FISCAL YEAR 2018 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

TOTAL STATE SUPPORT

AGENCY	FY 2017 Reduced	FY 2018 JLBC LBR	FY18 LBR +/(-) FY17 Reduced AMOUNT	PERCENT
Legislative Operations	$ 28,681,199	$ 27,310,720	($1,370,479)	-4.78%
Attorney General's Office	27,694,346	26,231,968	(1,462,378)	-5.28%
Capital Post-Conviction Counsel, Office of	1,832,745	1,751,550	(81,195)	-4.43%
District Attorneys & Staff	23,355,452	23,139,300	(216,152)	-0.93%
Judicial Performance Commission	391,209	384,949	(6,260)	-1.60%
State Public Defender, Office of	3,175,191	1,986,360	(1,188,831)	-37.44%
Supreme Court Services, Office of	6,783,610	6,336,051	(447,559)	-6.60%
Administrative Office of Courts	12,937,855	12,554,530	(383,325)	-2.96%
Court of Appeals	4,633,290	4,401,645	(231,645)	-5.00%
Trial Judges	24,197,697	23,770,404	(427,293)	-1.77%
Ethics Commission	579,760	573,410	(6,350)	-1.10%
Governor's Office - Support & Mansion	2,238,926	2,193,041	(45,885)	-2.05%
Secretary of State	15,827,087	14,639,266	(1,187,821)	-7.50%
Audit, Department of	9,170,489	7,708,130	(1,462,359)	-15.95%
Finance & Administration - Support	38,389,192	42,843,132	4,453,940	11.60%
MS Home Corporation	1,667,004	1,646,068	(20,936)	-1.26%
State Property Insurance	2,795,431	0	(2,795,431)	-100.00%
Status of Women	37,212	36,492	(720)	-1.93%
Tort Claims Board	4,857,176	0	(4,857,176)	-100.00%
Information Technology Services, Department of	39,220,176	37,721,749	(1,498,427)	-3.82%
Wireless Communications Commission	8,925,507	8,802,092	(123,415)	-1.38%
Personnel Board	4,886,950	4,645,510	(241,440)	-4.94%
Revenue, Department of	48,056,828	38,625,397	(9,431,431)	-19.63%
License Tag Commission	4,251,066	4,197,675	(53,391)	-1.26%
Tax Appeals, Board of	466,152	420,832	(45,320)	-9.72%
Treasurer's Office, State - Support	8,850,000	0	(8,850,000)	-100.00%
Education, Department of (K-12)				
General Education Programs	162,010,354	174,756,695	12,746,341	7.87%
Chickasaw Interest	21,024,015	19,573,344	(1,450,671)	-6.90%
MS Adequate Education Program	2,241,438,129	2,241,438,129	0	0.00%
Schools for Blind & Deaf	10,825,221	9,242,663	(1,582,558)	-14.62%
Vocational & Technical Education	81,131,016	81,131,016	0	0.00%
K-12 Subtotal:	**2,516,428,735**	**2,526,141,847**	**9,713,112**	**0.39%**
Educational Television Authority	6,561,436	6,367,929	(193,507)	-2.95%
Library Commission	10,817,898	10,489,886	(328,012)	-3.03%
Public Education Subtotal:	**2,533,808,069**	**2,542,999,662**	**9,191,593**	**0.36%**
Institutions of Higher Learning				
Univ - Gen Sup - Cons (includes Ayers)	404,396,878	376,987,241	(27,409,637)	-6.78%
Univ - Subsidiary Programs - Cons	37,437,665	32,264,072	(5,173,593)	-13.82%
Student Financial Aid	38,752,077	38,261,375	(490,702)	-1.27%
UM - University Medical Center - Cons	177,838,794	173,785,985	(4,052,809)	-2.28%
ASU - Agricultural Prgs	6,574,345	6,382,699	(191,646)	-2.92%
MSU - Ag & Forestry Experiment Station	24,048,366	23,415,327	(633,039)	-2.63%
MSU - Cooperative Extension Service	31,054,313	29,918,394	(1,135,919)	-3.66%
MSU - Forest & Wildlife Research Center	6,380,866	6,215,793	(165,073)	-2.59%
MSU - Veterinary Medicine, College of	18,471,515	17,948,442	(523,073)	-2.83%
IHL Subtotal:	**744,954,819**	**705,179,328**	**(39,775,491)**	**-5.34%**

FISCAL YEAR 2018 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

TOTAL STATE SUPPORT

AGENCY	FY 2017 Reduced	FY 2018 JLBC LBR	FY18 LBR +/(-) FY17 Reduced AMOUNT	PERCENT
Community & Junior Colleges				
Board	6,743,064	6,525,500	(217,564)	-3.23%
Support	259,619,976	242,528,288	(17,091,688)	-6.58%
Community & Junior College Subtotal:	**266,363,040**	**249,053,788**	**(17,309,252)**	**-6.50%**
Health, State Department of	62,137,369	57,017,187	(5,120,182)	-8.24%
Health Information Network	629,245	599,510	(29,735)	-4.73%
Local Governments & Rural Water	1,200,166	0	(1,200,166)	-100.00%
Mental Health, Department of - Cons	241,052,676	233,176,826	(7,875,850)	-3.27%
Agriculture & Commerce, Department of - Support	7,586,525	7,058,184	(528,341)	-6.96%
Animal Health, Board of	1,264,952	1,112,322	(152,630)	-12.07%
Fair Commission - County Livestock Shows	243,223	240,168	(3,055)	-1.26%
Mississippi Development Authority (w/ Innovate MS)	28,051,708	17,535,246	(10,516,462)	-37.49%
Archives & History, Department of (w/ Oral History)	11,817,647	7,725,007	(4,092,640)	-34.63%
Environmental Quality, Department of	12,955,937	10,026,670	(2,929,267)	-22.61%
Forestry Commission	16,030,170	15,412,748	(617,422)	-3.85%
Grand Gulf Military	190,128	186,432	(3,696)	-1.94%
Marine Resources, Department of	3,985,656	1,017,876	(2,967,780)	-74.46%
Oil & Gas Board	2,272,382	2,100,994	(171,388)	-7.54%
Pearl River Basin Development District	180,852	0	(180,852)	-100.00%
Soil & Water Conservation Commission	739,817	692,688	(47,129)	-6.37%
Tenn-Tom Waterway Development Authority	180,995	170,541	(10,454)	-5.78%
Wildlife/Fisheries/Parks, Department of - Cons	7,850,306	7,092,890	(757,416)	-9.65%
Insurance, Department of - Support	12,814,898	11,526,225	(1,288,673)	-10.06%
State Fire Academy	5,318,434	5,065,203	(253,231)	-4.76%
Corrections, Department of - Cons	320,778,597	309,935,445	(10,843,152)	-3.38%
Governor's Office - Medicaid Division	933,227,007	909,306,473	(23,920,534)	-2.56%
Human Services, Department of - Cons	59,291,140	54,448,415	(4,842,725)	-8.17%
Child Protection Services, Department of	112,295,499	97,969,323	(14,326,176)	-12.76%
Rehabilitation Services, Department of - Cons	26,770,730	25,869,418	(901,312)	-3.37%
Emergency Management Agency	3,164,882	2,897,956	(266,926)	-8.43%
Disaster Relief - Cons	593,836	551,686	(42,150)	-7.10%
Military Department - Cons	7,982,607	7,403,659	(578,948)	-7.25%
Public Safety, Department of				
Highway Safety Patrol Division	60,275,000	58,308,064	(1,966,936)	-3.26%
Council on Aging	210,472	201,958	(8,514)	-4.05%
County Jail Officer Standards and Training Bd.	0	352,780	352,780	100.00%
Crime Lab	7,159,150	6,858,605	(300,545)	-4.20%
Crime Lab - Medical Examiner	696,704	487,775	(208,929)	-29.99%
Homeland Security Office	89,201	86,830	(2,371)	-2.66%
Juvenile Facility Monitoring Unit	58,308	56,568	(1,740)	-2.98%
Law Enforcement Standards and Training Bd	2,374,510	2,306,029	(68,481)	-2.88%
Law Enforcement Training Academy	297,633	288,110	(9,523)	-3.20%
Narcotics, Bureau of	13,084,085	11,137,161	(1,946,924)	-14.88%
Public Safety Planning, Office of	338,645	232,810	(105,835)	-31.25%
Support Services, Division of	4,357,479	4,192,141	(165,338)	-3.79%
Public Safety Subtotal:	**88,941,187**	**84,508,831**	**(4,432,356)**	**-4.98%**
Veterans' Affairs Board	5,559,601	4,490,267	(1,069,334)	-19.23%
Revenue - Homestead Exemption Reimbursement	83,081,660	82,038,206	(1,043,454)	-1.26%
Arts Commission	1,742,932	1,699,994	(42,938)	-2.46%
Gaming Commission	9,125,651	8,858,322	(267,329)	-2.93%
Public Employees Retirement - Admin	300,000	0	(300,000)	-100.00%
Public Service Commission	5,172,368	4,922,709	(249,659)	-4.83%
PSC - No Call Telephone Solicitation	80,572	79,093	(1,479)	-1.84%
Public Utilities Staff	2,074,593	1,991,589	(83,004)	-4.00%
Transportation - Mississippi Department of	2,100,000	0	(2,100,000)	-100.00%
Workers' Compensation Commission	5,945,945	5,747,566	(198,379)	-3.34%
Treas-Debt Service - Bank Service Charge	750,000	500,000	(250,000)	-33.33%
Treas-Debt Service - Bonds/Interest Payment	391,991,392	392,241,392	250,000	0.06%
DFA - Bldg - Capital Projects	11,200,000	0	(11,200,000)	-100.00%
TOTAL	$ 6,357,700,763	$ 6,162,370,110	(195,330,653)	-3.07%

FY 2018 State Support Funds	JLBC LBR
General Funds	$ 5,660,578,000
Budget Contingency Funds	1,029,617
Education Enhancement Funds	376,706,328
Health Care Expendable Funds	97,035,719
Tobacco Control Funds	22,020,446
Capital Expense Funds	0
Hurricane Disaster Reserve Funds	0
Working Cash Stabilization Reserve Funds	5,000,000
TOTAL STATE SUPPORT	**$ 6,162,370,110**

THE MISSISSIPPI FISCAL SYSTEM

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

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

The state General Fund represents about 27.3% of the total state budget as recommended by the JLBC for FY 2018. The General Fund budget is unlike Special Fund budgets in that the General Fund budget is much more variable and flexible. Increased costs, new programs, and expanded operations are generally funded through the General Fund. All money expended from this source must be appropriated by the Legislature before it becomes available for expenditure by General Fund agencies. The Legislature must appropriate funds for all state agencies, both General Fund and Special Fund, and the Mississippi Department of Transportation.

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

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

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

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

The FY 2018 Budget Recommendation includes historical program performance measurement data for each state agency and institution. While continuing to provide object of expenditure data, the enhanced format emphasizes program efforts and accomplishments.

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2017
BUDGET REQUESTS FOR FISCAL YEAR 2018
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	28,222,368	28,767,693	27,764,866	27,310,720	-1,456,973	-5.06
TOTAL LEGISLATIVE	28,222,368	28,767,693	27,764,866	27,310,720	-1,456,973	-5.06
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	8,787,654	28,152,014	32,550,031	26,231,968	-1,920,046	-6.82
CAPITAL POST-CONVICTION COUNSEL, OFC OF	245,171	1,863,032	1,904,049	1,751,550	-111,482	-5.98
DISTRICT ATTORNEYS & STAFF	19,586,650	23,355,452	23,401,494	23,139,300	-216,152	-0.93
JUDICIAL PERFORMANCE COMMISSION	333,020	397,674	457,679	384,949	-12,725	-3.20
STATE PUBLIC DEFENDER (SEE STMT IV/V)	0	3,227,663	3,840,376	1,986,360	-1,241,303	-38.46
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	7,681,903	6,783,610	7,117,184	6,336,051	-447,559	-6.60
ADMINISTRATIVE OFFICE OF COURTS	7,236,909	12,937,855	13,546,830	12,554,530	-383,325	-2.96
COURT OF APPEALS	5,809,477	4,633,290	4,978,853	4,401,645	-231,645	-5.00
TRIAL JUDGES	24,364,045	24,197,697	24,197,697	23,770,404	-427,293	-1.77
TOTAL JUDICIARY AND JUSTICE	74,044,829	105,548,287	111,994,193	100,556,757	-4,991,530	-4.73
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	654,942	539,341	583,286	573,410	34,069	6.32
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	536,880	0	0	0	0	0.00
GOVERNOR'S SUPPORT & MANSION	1,870,906	2,275,926	2,275,926	2,193,041	-82,885	-3.64
SECRETARY OF STATE (SEE STMT IV/V)	0	16,046,492	16,046,491	14,639,266	-1,407,226	-8.77
TOTAL EXECUTIVE AND ADMINISTRATIVE	3,062,728	18,861,759	18,905,703	17,405,717	-1,456,042	-7.72
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	6,514,349	9,322,038	9,322,038	7,708,130	-1,613,908	-17.31
FINANCE & ADMINISTRATION, DEPARTMENT OF	11,117,008	38,389,192	47,569,045	42,843,132	4,453,940	11.60
MISSISSIPPI HOME CORPORATION	1,776,396	1,694,552	0	1,646,068	-48,484	-2.86
STATUS OF WOMEN, COMMISSION ON THE	31,663	37,212	75,649	36,492	-720	-1.93
TORT CLAIMS BOARD (SEE STMT IV/V)	0	4,937,444	0	0	-4,937,444	-100.00
INFORMATION TECH SVCS (SEE STMT IV/V)	0	39,868,316	53,136,984	37,721,749	-2,146,567	-5.38
WIRELESS COMMUNICATION COMMISSION	9,969,990	9,073,007	11,978,013	8,802,092	-270,915	-2.99
PERSONNEL BOARD (SEE STMT IV/V)	0	4,967,710	5,456,056	4,645,510	-322,200	-6.49
REVENUE, MISSISSIPPI DEPARTMENT OF	46,958,208	40,553,564	46,344,207	38,625,397	-1,928,167	-4.75
LICENSE TAG COMMISSION (SEE STMT IV/V)	0	4,251,066	7,851,722	4,197,675	-53,391	-1.26
TAX APPEALS, BOARD OF	512,957	473,855	558,000	420,832	-53,023	-11.19
TOTAL FISCAL AFFAIRS	76,880,571	153,567,956	182,291,714	146,647,077	-6,920,879	-4.51
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GENERAL EDUCATION PROGRAMS	118,983,627	116,955,459	146,215,220	124,845,810	7,890,351	6.75
CHICKASAW INTEREST	16,288,454	21,024,015	19,573,344	19,573,344	-1,450,671	-6.90
MISSISSIPPI ADEQUATE EDUCATION PRG	2,016,106,972	2,036,556,667	2,217,415,922	2,029,990,108	-6,566,559	-0.32

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2017
BUDGET REQUESTS FOR FISCAL YEAR 2018
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
SCHOOLS FOR THE BLIND & DEAF	9,783,086	9,618,184	10,860,221	8,035,626	-1,582,558	-16.45
VOCATIONAL & TECHNICAL EDUCATION	75,040,852	76,077,258	80,311,364	76,193,758	116,500	0.15
EDUCATIONAL TELEVISION AUTHORITY	5,676,935	4,787,808	6,537,808	4,248,963	-538,845	-11.25
LIBRARY COMMISSION	11,322,729	10,502,824	13,575,484	9,996,039	-506,785	-4.83
TOTAL PUBLIC EDUCATION	2,253,202,655	2,275,522,215	2,494,489,363	2,272,883,648	-2,638,567	-0.12
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	344,473,672	338,388,993	355,750,169	318,787,239	-19,601,754	-5.79
UNIVERSITIES - SUBSIDIARY PRGS - CONS	32,811,645	33,626,029	35,041,833	31,433,330	-2,192,699	-6.52
STUDENT FINANCIAL AID	38,755,077	38,752,077	49,541,174	38,261,375	-490,702	-1.27
UM - UNIVERSITY MEDICAL CENTER - CONS	175,839,888	171,509,240	179,486,023	164,517,525	-6,991,715	-4.08
COMMUNITY & JUNIOR COLLEGES						
BOARD	6,700,787	6,598,498	7,048,183	6,269,500	-328,998	-4.99
SUPPORT	208,987,182	212,047,932	307,305,344	200,527,680	-11,520,252	-5.43
TOTAL HIGHER EDUCATION	807,568,251	800,922,769	934,172,726	759,796,649	-41,126,120	-5.13
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	35,994,225	36,005,894	39,154,102	27,838,404	-8,167,490	-22.68
HEALTH INFORMATION NETWORK, MISSISSIPPI	685,632	639,644	639,644	599,510	-40,134	-6.27
TOTAL PUBLIC HEALTH	36,679,857	36,645,538	39,793,746	28,437,914	-8,207,624	-22.40
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	221,350,544	222,144,993	250,350,733	214,224,940	-7,920,053	-3.57
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	221,350,544	222,144,993	250,350,733	214,224,940	-7,920,053	-3.57
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	9,393,612	7,711,897	8,053,345	7,058,184	-653,713	-8.48
ANIMAL HEALTH, BOARD OF	1,341,082	1,200,468	1,308,185	1,112,322	-88,146	-7.34
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	251,142	247,242	247,242	240,168	-7,074	-2.86
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	10,985,836	9,159,607	9,608,772	8,410,674	-748,933	-8.18
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	6,449,678	6,663,668	6,797,328	6,363,377	-300,291	-4.51
MSU - AG & FORESTRY EXPERIMENT STATION	23,324,059	23,280,204	23,806,439	22,249,749	-1,030,455	-4.43
MSU - COOPERATIVE EXTENSION SERVICE	30,530,358	30,592,262	31,150,933	28,943,149	-1,649,113	-5.39
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,204,882	6,233,309	6,332,085	5,962,788	-270,521	-4.34
MSU - VETERINARY MEDICINE, COLLEGE OF	18,142,455	18,223,849	18,510,703	17,395,522	-828,327	-4.55
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	84,651,432	84,993,292	86,597,488	80,914,585	-4,078,707	-4.80

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2017
BUDGET REQUESTS FOR FISCAL YEAR 2018
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	22,975,448	20,140,513	20,140,513	17,535,246	-2,605,267	-12.94
INNOVATE MISSISSIPPI (SEE STMT IV/V)	0	0	2,000,000	0	0	0.00
MISSISSIPPI RIVER PKWY (SEE STMT IV/V)	26,336	0	30,500	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	23,001,784	20,140,513	22,171,013	17,535,246	-2,605,267	-12.94
TOTAL AGRICULTURE AND ECONOMIC DEV	118,639,052	114,293,412	118,377,273	106,860,505	-7,432,907	-6.50
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	10,194,330	7,238,973	11,722,886	7,679,585	440,612	6.09
STATEWIDE ORAL HISTORY PROJECT	50,000	46,000	50,000	45,422	-578	-1.26
ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,793,699	10,790,043	10,951,894	10,026,670	-763,373	-7.07
FORESTRY COMMISSION	19,161,291	16,295,079	18,282,573	15,412,748	-882,331	-5.41
GRAND GULF MILITARY MONUMENT COMMISSION	205,106	193,270	280,000	186,432	-6,838	-3.54
MARINE RESOURCES, DEPARTMENT OF	1,126,786	1,051,522	1,051,522	1,017,876	-33,646	-3.20
OIL & GAS BOARD (SEE STMT IV/V)	0	2,309,935	3,560,219	2,100,994	-208,941	-9.05
PEARL RVR BASIN DEV DIST (SEE STMT IV/V)	196,137	183,841	200,000	0	-183,841	-100.00
SOIL & WATER CONSERVATION COMMISSION	813,329	752,043	990,226	692,688	-59,355	-7.89
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	183,986	200,000	170,541	-13,445	-7.31
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,608,144	7,967,763	12,630,170	6,967,555	-1,000,208	-12.55
TOTAL CONSERVATION	52,348,822	47,012,455	59,919,490	44,300,511	-2,711,944	-5.77
INSURANCE AND BANKING						
INSURANCE, DEPT OF (SEE STMT IV/V)	0	13,026,673	14,321,275	11,526,225	-1,500,448	-11.52
STATE FIRE ACADEMY (SEE STMT IV/V)	0	5,406,325	6,793,351	5,065,203	-341,122	-6.31
TOTAL INSURANCE AND BANKING	0	18,432,998	21,114,626	16,591,428	-1,841,570	-9.99
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	26,992,528	28,453,351	25,879,875	25,293,951	-3,159,400	-11.10
CENTRAL MISSISSIPPI CORRECTIONAL	28,680,458	31,120,442	33,389,684	30,554,716	-565,726	-1.82
COMMUNITY CORRECTIONS	21,771,145	24,327,468	16,342,434	19,967,024	-4,360,444	-17.92
MEDICAL SERVICES	64,556,958	66,350,391	67,849,869	65,512,100	-838,291	-1.26
PARCHMAN	39,633,787	43,500,788	46,018,442	42,695,487	-805,301	-1.85
PAROLE BOARD	698,284	695,202	695,202	664,043	-31,159	-4.48
PRIVATE PRISONS	72,349,729	62,807,769	64,183,253	56,784,438	-6,023,331	-9.59
REGIONAL FACILITIES	42,100,951	38,168,201	38,543,451	37,688,832	-479,369	-1.26
REIMBURSEMENT - LOCAL CONFINEMENT	7,391,250	7,391,250	7,391,250	7,298,421	-92,829	-1.26
SOUTH MISSISSIPPI CORRECTIONAL	22,454,516	23,264,818	25,786,220	23,476,433	211,615	0.91
TOTAL CORRECTIONS	326,629,606	326,079,680	326,079,680	309,935,445	-16,144,235	-4.95
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID DIVISION	923,459,335	860,671,713	951,654,414	843,540,065	-17,131,648	-1.99
HUMAN SERVICES, DEPARTMENT OF - CONS	71,565,989	60,270,966	60,270,966	54,448,415	-5,822,551	-9.66
CHILD PROTECTION SERVICES, MS DEPT OF	79,418,151	98,859,400	100,545,038	97,969,323	-890,077	-0.90

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2017
BUDGET REQUESTS FOR FISCAL YEAR 2018
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
REHABILITATION SERVICES, DEPT OF - CONS	24,398,224	23,531,332	26,482,499	22,187,616	-1,343,716	-5.71
TOTAL SOCIAL WELFARE	1,098,841,699	1,043,333,411	1,138,952,917	1,018,145,419	-25,187,992	-2.41
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,798,555	3,217,184	4,473,253	2,897,956	-319,228	-9.92
DISASTER RELIEF - CONSOLIDATED	650,958	603,650	603,650	551,686	-51,964	-8.61
MILITARY DEPARTMENT - CONSOLIDATED	8,207,988	7,982,607	8,049,634	7,403,659	-578,948	-7.25
PUBLIC SAFETY, DEPARTMENT OF						
HIGHWAY SAFETY PATROL, DIVISION OF	56,330,647	57,471,391	65,863,154	58,308,064	836,673	1.46
COUNCIL ON AGING (SEE STMT IV/V)	0	210,472	453,274	201,958	-8,514	-4.05
CNTY JAIL OFCR STDS/TNG (SEE STMT IV/V)	0	0	362,804	352,780	352,780	100.00
CRIME LAB	6,975,287	7,159,150	8,493,077	6,858,605	-300,545	-4.20
CRIME LAB - STATE MEDICAL EXAMINER	761,967	696,704	696,704	487,775	-208,929	-29.99
HOMELAND SECURITY, OFFICE OF	81,781	90,675	90,675	86,830	-3,845	-4.24
JUVENILE FACILITY MONITORING UNIT	70,212	59,272	59,272	56,568	-2,704	-4.56
LE OFFICERS' STDS/TNG (SEE STMT IV/V)	0	2,374,510	2,578,535	2,306,029	-68,481	-2.88
LAW ENFORCE OFFICERS' TNG ACADEMY	331,582	302,552	336,632	288,110	-14,442	-4.77
NARCOTICS, BUREAU OF	12,110,217	12,300,308	14,362,941	11,137,161	-1,163,147	-9.46
PUBLIC SAFETY PLANNING, OFFICE OF	222,303	344,241	849,332	232,810	-111,431	-32.37
SUPPORT SERVICES, DIVISION OF	2,521,743	4,429,489	5,244,128	4,192,141	-237,348	-5.36
VETERANS' AFFAIRS BOARD	6,106,451	5,059,601	6,380,639	4,490,267	-569,334	-11.25
TOTAL MLTY, POLICE AND VETS' AFFAIRS	98,169,691	102,301,806	118,897,704	99,852,399	-2,449,407	-2.39
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	83,187,821	84,454,641	87,900,000	82,038,206	-2,416,435	-2.86
TOTAL LOCAL ASSISTANCE	83,187,821	84,454,641	87,900,000	82,038,206	-2,416,435	-2.86
MISCELLANEOUS						
ARTS COMMISSION	1,540,423	1,321,735	1,383,631	1,249,994	-71,741	-5.43
GAMING COMMISSION (SEE STMT IV/V)	0	9,407,887	9,582,216	8,858,322	-549,565	-5.84
PUBLIC SERVICE COMM (SEE STMT IV/V)	0	5,332,338	6,150,004	4,922,709	-409,629	-7.68
NO-CALL TELEPHONE SOLIC (SEE STMT IV/V)	0	81,903	85,766	79,093	-2,810	-3.43
PUBLIC UTILITIES STAFF (SEE STMT IV/V)	0	2,108,877	2,494,309	1,991,589	-117,288	-5.56
STATE AID ROAD CONST (SEE STMT IV/V)	0	0	20,000,000	0	0	0.00
WORKERS' COMPENSATION (SEE STMT IV/V)	0	6,044,206	6,042,506	5,747,566	-296,640	-4.91
TOTAL MISCELLANEOUS	1,540,423	24,296,946	45,738,432	22,849,273	-1,447,673	-5.96
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	143,374	750,000	500,000	500,000	-250,000	-33.33
BONDS & INTEREST PAYMENT	391,991,392	391,991,392	425,437,905	392,241,392	250,000	0.06
TOTAL DEBT SERVICE	392,134,766	392,741,392	425,937,905	392,741,392	0	0.00
TOTAL GENERAL FUND	5,672,503,683	5,794,927,951	6,402,681,071	5,660,578,000	-134,349,951	-2.32

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2017
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2018

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	28,222,368	28,777,693	27,774,866	27,320,720	-1,456,973	-5.06
TOTAL LEGISLATIVE	28,222,368	28,777,693	27,774,866	27,320,720	-1,456,973	-5.06
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	35,178,066	37,377,903	38,127,903	31,746,760	-5,631,143	-15.07
JUDGMENTS & SETTLEMENTS	2,668,060	0	0	0	0	0.00
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,651,678	1,863,032	1,904,049	1,774,337	-88,695	-4.76
DISTRICT ATTORNEYS & STAFF	24,124,446	25,450,178	25,498,458	25,234,026	-216,152	-0.85
JUDICIAL PERFORMANCE COMMISSION	513,576	447,674	602,958	505,754	58,080	12.97
STATE PUBLIC DEFENDER (SEE STMT III/V)	0	3,227,663	3,840,376	1,986,360	-1,241,303	-38.46
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	8,897,293	7,658,703	7,992,277	7,243,162	-415,541	-5.43
ADMINISTRATIVE OFFICE OF COURTS	30,554,273	38,529,253	38,919,322	37,837,974	-691,279	-1.79
COURT OF APPEALS	6,560,784	5,632,021	5,977,584	5,451,201	-180,820	-3.21
TRIAL JUDGES	27,858,760	29,762,816	29,762,816	29,335,523	-427,293	-1.44
TOTAL JUDICIARY AND JUSTICE	138,006,936	149,949,243	152,625,743	141,115,097	-8,834,146	-5.89
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	654,942	589,341	583,286	573,410	-15,931	-2.70
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	536,880	0	0	0	0	0.00
GOVERNOR'S SUPPORT & MANSION	3,057,068	2,874,948	2,874,948	2,792,063	-82,885	-2.88
SECRETARY OF STATE (SEE STMT III/V)	0	16,046,492	16,046,491	14,639,266	-1,407,226	-8.77
TOTAL EXECUTIVE AND ADMINISTRATIVE	4,248,890	19,510,781	19,504,725	18,004,739	-1,506,042	-7.72
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	10,365,016	10,433,133	12,433,133	8,819,225	-1,613,908	-15.47
FINANCE & ADMINISTRATION, DEPARTMENT OF	52,714,401	38,389,192	47,569,045	46,397,685	8,008,493	20.86
MISSISSIPPI HOME CORPORATION	1,776,396	1,694,552	0	1,646,068	-48,484	-2.86
STATE PROPERTY INSURANCE	6,476,204	2,795,431	11,656,719	0	-2,795,431	-100.00
STATUS OF WOMEN, COMMISSION ON THE	34,796	50,577	93,749	49,252	-1,325	-2.62
TORT CLAIRM BOARD (SEE STMT III/V)	0	4,937,444	0	0	-4,937,444	-100.00
INFORMATION TECH SVCS (SEE STMT III/V)	0	39,868,316	53,136,984	37,721,749	-2,146,567	-5.38
WIRELESS COMMUNICATION COMMISSION	11,167,888	9,073,007	11,978,013	8,802,092	-270,915	-2.99
PERSONNEL BOARD (SEE STMT III/V)	0	4,967,710	5,456,056	4,645,510	-322,200	-6.49
REVENUE, MISSISSIPPI DEPARTMENT OF	68,669,978	67,106,775	77,913,290	65,339,348	-1,767,427	-2.63
LICENSE TAG COMMISSION (SEE STMT III/V)	0	4,251,066	7,851,722	4,197,675	-53,391	-1.26
TAX APPEALS, BOARD OF	512,957	473,855	558,000	420,832	-53,023	-11.19
TREASURER'S OFFICE, STATE	0	8,850,000	0	0	-8,850,000	0.00
TOTAL FISCAL AFFAIRS	151,717,636	192,891,058	228,646,711	178,039,436	-14,851,622	-7.70
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GENERAL EDUCATION PROGRAMS	898,124,738	991,469,065	1,020,728,826	998,626,948	7,157,883	0.72
CHICKASAW INTEREST	16,288,454	21,024,015	19,573,344	19,573,344	-1,450,671	-6.90
MISSISSIPPI ADEQUATE EDUCATION PRG	2,281,665,266	2,311,438,129	2,492,297,384	2,311,438,129	0	0.00
SCHOOLS FOR THE BLIND & DEAF	11,637,237	11,545,602	12,787,639	9,963,044	-1,582,558	-13.71

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2017
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2018

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
VOCATIONAL & TECHNICAL EDUCATION	91,308,998	97,156,712	101,274,318	97,156,712	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	10,914,143	16,456,556	18,206,556	15,917,711	-538,845	-3.27
LIBRARY COMMISSION	13,568,692	13,449,583	16,522,243	12,942,798	-506,785	-3.77
TOTAL PUBLIC EDUCATION	3,323,507,528	3,462,539,662	3,681,390,310	3,465,618,686	3,079,024	0.09
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	1,150,084,032	1,216,331,942	1,240,548,118	1,168,443,492	-47,888,450	-3.94
UNIVERSITIES - SUBSIDIARY PRGS - CONS	80,292,579	86,833,204	86,111,338	80,086,150	-6,747,054	-7.77
STUDENT FINANCIAL AID	44,825,759	41,099,277	51,430,174	40,150,375	-948,902	-2.31
UM - UNIVERSITY MEDICAL CENTER - CONS	1,728,381,781	1,724,051,133	1,732,027,916	1,716,863,606	-7,187,527	-0.42
COMMUNITY & JUNIOR COLLEGES						
BOARD	64,468,042	87,316,376	87,784,909	86,677,513	-638,863	-0.73
SUPPORT	601,784,131	634,163,112	716,990,333	601,737,011	-32,426,101	-5.11
TOTAL HIGHER EDUCATION	3,669,836,324	3,789,795,044	3,914,892,788	3,693,958,147	-95,836,897	-2.53
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	286,195,768	379,112,052	382,260,260	334,178,995	-44,933,057	-11.85
HEALTH INFORMATION NETWORK, MISSISSIPPI	1,859,018	5,910,586	4,199,141	4,008,424	-1,902,162	-32.18
LOCAL GOVTS/RURAL WATER (SEE STMT V)	1,176,820	1,220,000	2,000,000	0	-1,220,000	0.00
TOTAL PUBLIC HEALTH	289,231,606	386,242,638	388,459,401	338,187,419	-48,055,219	-12.44
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	598,703,295	611,505,431	650,245,601	565,706,091	-45,799,340	-7.49
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	598,703,295	611,505,431	650,245,601	565,706,091	-45,799,340	-7.49
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	13,380,480	16,033,992	16,573,221	14,361,831	-1,672,161	-10.43
ANIMAL HEALTH, BOARD OF	1,997,304	1,920,292	1,930,331	1,734,468	-185,824	-9.68
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	271,142	267,242	267,242	260,168	-7,074	-2.65
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	15,648,926	18,221,526	18,770,794	16,356,467	-1,865,059	-10.24
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	6,653,827	6,682,990	6,816,650	6,382,699	-300,291	-4.49
MSU - AG & FORESTRY EXPERIMENT STATION	31,638,917	33,372,633	33,898,868	32,342,178	-1,030,455	-3.09
MSU - COOPERATIVE EXTENSION SERVICE	47,106,889	45,195,567	45,754,238	43,546,454	-1,649,113	-3.65
MSU - FOREST & WILDLIFE RESEARCH CENTER	7,395,299	7,397,492	7,496,268	7,127,235	-270,257	-3.65
MSU - VETERINARY MEDICINE, COLLEGE OF	36,785,325	40,676,169	40,963,023	39,847,842	-828,327	-2.04
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	129,580,257	133,324,851	134,929,047	129,246,408	-4,078,443	-3.06
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	191,461,715	281,325,471	272,307,471	265,879,338	-15,446,133	-5.49
INNOVATE MISSISSIPPI (SEE STMT III/V)	0	0	2,000,000	0	0	0.00

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2017
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2018

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
MISSISSIPPI RIVER PKWY (SEE STMT III/V)	26,336	0	30,500	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	191,488,051	281,325,471	274,337,971	265,879,338	-15,446,133	-5.49
TOTAL AGRICULTURE AND ECONOMIC DEV	336,717,234	432,871,848	428,037,812	411,482,213	-21,389,635	-4.94
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	15,755,293	37,069,493	36,350,815	32,223,514	-4,845,979	-13.07
STATEWIDE ORAL HISTORY PROJECT	50,000	46,000	50,000	45,422	-578	-1.26
ENVIRONMENTAL QUALITY, DEPARTMENT OF	126,987,012	264,400,096	264,561,947	254,598,172	-9,801,924	-3.71
FORESTRY COMMISSION	35,397,937	29,682,714	28,280,848	24,917,321	-4,765,393	-16.05
GRAND GULF MILITARY MONUMENT COMMISSION	322,319	276,767	354,950	261,382	-15,385	-5.56
MARINE RESOURCES, DEPARTMENT OF	23,435,722	24,020,704	23,818,130	20,774,353	-3,246,351	-13.51
OIL & GAS BOARD (SEE STMT III/V)	0	2,309,935	3,560,219	2,100,994	-208,941	-9.05
PEARL RVR BASIN DEV DIST(SEE STMT III/V)	196,137	183,841	200,000	0	-183,841	-100.00
PEARL RIVER VALLEY WS DIST (SEE STMT V)	1,176,820	0	0	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	2,899,955	3,009,479	4,441,303	2,761,001	-248,478	-8.26
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	422,759	436,000	480,000	422,555	-13,445	-3.08
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	59,098,028	79,925,904	84,940,313	71,118,741	-8,807,163	-11.02
TOTAL CONSERVATION	265,741,982	441,360,933	447,038,525	409,223,455	-32,137,478	-7.28
INSURANCE AND BANKING						
INSURANCE, DEPT OF (SEE STMT III/V)	0	13,026,673	14,321,275	11,526,225	-1,500,448	-11.52
RURAL FIRE TRUCK AAP (SEE STMT V)	0	0	3,000,000	0	0	0.00
STATE FIRE ACADEMY (SEE STMT III/V)	0	5,406,325	6,793,351	5,065,203	-341,122	-6.31
TOTAL INSURANCE AND BANKING	0	18,432,998	24,114,626	16,591,428	-1,841,570	-9.99
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	31,501,830	33,917,055	31,317,178	30,731,254	-3,185,801	-9.39
CENTRAL MISSISSIPPI CORRECTIONAL	32,647,764	33,279,518	34,007,184	31,172,216	-2,107,302	-6.33
COMMUNITY CORRECTIONS	33,900,753	35,265,307	36,160,060	34,309,058	-956,249	-2.71
MEDICAL SERVICES	66,331,029	66,350,391	67,849,869	65,512,100	-838,291	-1.26
PARCHMAN	43,967,911	46,171,838	47,369,273	44,046,318	-2,125,520	-4.60
PAROLE BOARD	698,284	695,202	695,202	664,043	-31,159	-4.48
PRIVATE PRISONS	72,349,729	62,807,769	64,183,253	56,784,438	-6,023,331	-9.59
REGIONAL FACILITIES	42,140,385	38,168,201	38,543,451	37,688,832	-479,369	-1.26
REIMBURSEMENT - LOCAL CONFINEMENT	7,397,360	7,391,250	7,391,250	7,298,421	-92,829	-1.26
SOUTH MISSISSIPPI CORRECTIONAL	25,540,301	25,135,837	26,115,662	23,918,908	-1,216,929	-4.84
TOTAL CORRECTIONS	356,475,346	349,182,368	353,632,382	332,125,588	-17,056,780	-4.88
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID DIVISION	5,879,976,021	6,056,531,369	6,145,930,363	6,005,560,554	-50,970,815	-0.84
HUMAN SERVICES, DEPARTMENT OF - CONS	1,167,613,056	1,304,905,912	1,304,905,912	1,291,383,047	-13,522,865	-1.04
CHILD PROTECTION SERVICES, MS DEPT OF	170,895,593	313,945,597	317,229,850	303,683,567	-10,262,030	-3.27
REHABILITATION SERVICES, DEPT OF - CONS	206,589,691	241,414,610	246,195,794	227,001,491	-14,413,119	-5.97
TOTAL SOCIAL WELFARE	7,425,074,361	7,916,797,488	8,014,261,919	7,827,628,659	-89,168,829	-1.13

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2017
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2018

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	12,897,565	29,463,057	30,807,944	27,849,781	-1,613,276	-5.48
DISASTER RELIEF - CONSOLIDATED	133,609,831	452,698,089	452,698,089	452,546,125	-151,964	-0.03
MILITARY DEPARTMENT - CONSOLIDATED	77,747,247	142,429,056	142,496,083	138,121,681	-4,307,375	-3.02
PUBLIC SAFETY, DEPARTMENT OF						
HIGHWAY SAFETY PATROL, DIVISION OF	95,053,220	96,011,472	106,935,005	87,185,949	-8,825,523	-9.19
COUNCIL ON AGING (SEE STMT III/V)	0	210,472	453,274	201,958	-8,514	-4.05
CNTY JAIL OFCR STDS/TNG (SEE STMT III/V)	0	0	362,804	352,780	352,780	100.00
CRIME LAB	9,881,445	9,936,514	10,370,441	8,607,969	-1,328,545	-13.37
CRIME LAB - STATE MEDICAL EXAMINER	2,114,186	2,481,379	2,644,185	2,278,779	-202,600	-8.16
HOMELAND SECURITY, OFFICE OF	15,153,868	11,007,306	11,007,306	11,003,461	-3,845	-0.03
JUVENILE FACILITY MONITORING UNIT	236,212	293,276	413,186	290,572	-2,704	-0.92
LE OFFICERS' STDS/TNG (SEE STMT III/V)	0	2,374,510	2,578,535	2,306,029	-68,481	-2.88
LAW ENFORCE OFFICERS' TNG ACADEMY	1,461,755	1,977,860	5,356,940	1,951,207	-26,653	-1.35
NARCOTICS, BUREAU OF	15,797,092	15,005,732	16,183,574	12,842,460	-2,163,272	-14.42
PUBLIC SAFETY PLANNING, OFFICE OF	19,938,352	26,749,997	27,255,088	26,638,566	-111,431	-0.42
SUPPORT SERVICES, DIVISION OF	5,157,848	7,269,824	8,881,815	7,032,476	-237,348	-3.26
VETERANS' AFFAIRS BOARD	41,352,420	43,313,414	48,333,259	40,423,107	-2,890,307	-6.67
TOTAL MLTY, POLICE AND VETS' AFFAIRS	430,401,041	841,221,958	866,777,528	819,632,900	-21,589,058	-2.57
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	83,187,821	84,454,641	87,900,000	82,038,206	-2,416,435	-2.86
TOTAL LOCAL ASSISTANCE	83,187,821	84,454,641	87,900,000	82,038,206	-2,416,435	-2.86
MISCELLANEOUS						
ARTS COMMISSION	3,144,804	2,928,259	2,694,631	2,560,994	-367,265	-12.54
GAMING COMMISSION (SEE STMT III/V)	0	9,407,887	9,582,216	8,858,322	-549,565	-5.84
PUBLIC EMPLOY RETIRE-ADMIN (SEE STMT V)	300,000	300,000	0	0	-300,000	0.00
PUBLIC SERVICE COMM (SEE STMT III/V)	0	5,332,338	6,150,004	4,922,709	-409,629	-7.68
NO-CALL TELEPHONE SOLIC (SEE STMT III/V)	0	81,903	85,766	79,093	-2,810	-3.43
PUBLIC UTILITIES STAFF (SEE STMT III/V)	0	2,108,877	2,494,309	1,991,589	-117,288	-5.56
TRANSPORTATION, DEPT OF (SEE STMT V)	0	2,100,000	0	0	-2,100,000	0.00
STATE AID ROAD CONST (SEE STMT III/V)	12,039,233	0	20,000,000	0	0	0.00
WORKERS' COMPENSATION (SEE STMT III/V)	0	6,044,206	6,042,506	5,747,566	-296,640	-4.91
TOTAL MISCELLANEOUS	15,484,037	28,303,470	47,049,432	24,160,273	-4,143,197	-14.64
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	143,374	750,000	500,000	500,000	-250,000	-33.33
BONDS & INTEREST PAYMENT	484,858,015	516,592,260	485,396,595	485,396,595	-31,195,665	-6.04
TOTAL DEBT SERVICE	485,001,389	517,342,260	485,896,595	485,896,595	-31,445,665	-6.08
CUR GEN FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - CAPITAL PROJECTS	0	11,200,000	3,000,000	0	-11,200,000	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	0	11,200,000	3,000,000	0	-11,200,000	-100.00
TOTAL ALL SOURCES	17,601,557,794	19,282,379,514	19,821,248,964	18,836,729,652	-445,649,862	-2.31

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2017
BUDGET REQUESTS FOR FY 2018 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PRG	850,000	1,100,000	1,100,000	1,100,000	0	0.00
EGG MARKETING BOARD	73,218	74,805	74,805	74,805	0	0.00
ARCHITECTURE, BOARD OF	341,651	348,089	352,889	348,089	0	0.00
ATHLETIC COMMISSION	108,207	167,201	167,201	111,574	-55,627	-33.27
AUCTIONEERS COMMISSION	124,782	121,205	118,297	117,796	-3,409	-2.81
BANKING & CONSUMER FINANCE, DEPT OF	8,055,847	9,316,862	12,404,295	8,191,484	-1,125,378	-12.08
BARBER EXAMINERS, BOARD OF	291,622	302,881	295,881	290,111	-12,770	-4.22
CHIROPRACTIC EXAMINERS, BOARD OF	107,266	98,225	95,976	95,976	-2,249	-2.29
COAST COLISEUM COMMISSION, MISSISSIPPI	5,028,841	0	0	0	0	0.00
CORRECTIONS - FARMING OPERATIONS	2,241,559	2,782,716	2,782,716	2,732,716	-50,000	-1.80
COSMETOLOGY, BOARD OF	703,541	723,135	847,241	690,700	-32,435	-4.49
DENTAL EXAMINERS, BOARD OF	820,990	834,289	950,000	797,774	-36,515	-4.38
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	88,089,737	193,527,158	172,725,038	166,013,034	-27,514,124	-14.22
ENGINEERS & LAND SURVEYORS, BOARD OF	1,015,777	457,975	479,248	457,975	0	0.00
FAIR & COLISEUM COMMISSION - SUPPORT	4,316,600	5,693,872	5,693,872	5,641,812	-52,060	-0.91
DIXIE NATIONAL LIVESTOCK SHOW	394,928	954,150	954,150	954,150	0	0.00
FIN/ADMIN-TORT CLAIMS (SEE STMT III/IV)	4,969,068	0	6,522,500	6,522,500	6,522,500	100.0
FORESTERS, BOARD OF REGISTRATION FOR	31,896	39,130	39,130	39,130	0	0.00
FUNERAL SERVICES, BOARD OF	290,548	263,806	281,605	236,211	-27,595	-10.46
GAMING COMMISSION (SEE STMT III/IV)	10,466,280	0	0	0	0	0.00
GEOLOGISTS, BOARD OF REGISTERED PROFESS	147,845	131,717	136,445	131,510	-207	-0.16
GULFPORT, STATE PORT AUTHORITY AT	163,877,757	108,034,339	130,406,056	104,649,033	-3,385,306	-3.13
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	1,600,510	3,000,000	3,000,000	3,000,000	0	0.00
LOCAL GOVTS/RURAL WATER (SEE STMT IV)	15,270,547	50,796,019	50,796,019	50,796,019	0	0.00
INFORMATION TECH SVCS (SEE STMT III/IV)	46,390,309	0	0	0	0	0.00
INSURANCE, DEPT OF (SEE STMT III/IV)	17,483,687	0	0	0	0	0.00
RURAL FIRE TRUCK AAP (SEE STMT IV)	2,091,000	2,417,214	0	0	-2,417,214	-100.00
STATE FIRE ACADEMY (SEE STMT III/IV)	5,413,994	0	0	0	0	0.00
MARINE RESOURCES - TIDELANDS PROJECTS	9,313,484	9,787,443	9,787,443	9,787,443	0	0.00
MASSAGE THERAPY, BOARD OF	169,156	209,817	182,420	182,420	-27,397	-13.06

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2017
BUDGET REQUESTS FOR FY 2018 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
MEDICAL LICENSURE, BOARD OF	2,121,322	3,128,506	2,951,879	2,743,273	-385,233	-12.31
MISSISSIPPI DEVELOPMENT AUTHORITY						
INNOVATE MISSISSIPPI (SEE STMT III/IV)	2,836,558	2,124,782	1,488,781	0	-2,124,782	-100.00
MISSISSIPPI RIVER PKWY (SEE STMT III/IV)	0	20,025	0	0	-20,025	-100.00
MOTOR VEHICLE COMMISSION	340,386	330,512	363,592	335,914	5,402	1.63
NURSING, BOARD OF	2,901,468	3,500,313	3,995,757	3,235,516	-264,797	-7.56
NURSING HOME ADMINISTRATORS, BOARD OF	170,644	193,523	209,322	190,562	-2,961	-1.53
OIL & GAS BOARD (SEE STMT III/IV)	2,438,192	0	0	0	0	0.00
OPTOMETRY, BOARD OF	108,781	127,643	127,643	127,643	0	0.00
PAT HARRISON WATERWAY DISTRICT	4,635,863	7,159,025	5,952,693	6,555,853	-603,172	-8.43
PEARL RVR BASIN DEV (SEE STMT III/IV)	1,106,899	902,069	1,580,517	902,069	0	0.00
PEARL RIVER VALLEY WS DIST (SEE STMT IV)	11,324,744	18,209,440	18,209,440	16,860,746	-1,348,694	-7.41
PERSONNEL BOARD (SEE STMT III/IV)	5,473,429	0	0	0	0	0.00
PHARMACY, BOARD OF	2,170,733	2,706,170	2,832,325	2,585,932	-120,238	-4.44
PHYSICAL THERAPY, BOARD OF	262,902	261,688	303,051	261,688	0	0.00
PROFESSIONAL COUNSELORS LICENSING BOARD	164,676	107,647	146,170	110,383	2,736	2.54
PSYCHOLOGY, BOARD OF	124,239	120,837	130,100	117,587	-3,250	-2.69
PUBLIC ACCOUNTANCY, BOARD OF	577,632	593,607	598,690	576,873	-16,734	-2.82
PUBLIC CONTRACTORS, BOARD OF	2,734,910	3,277,035	4,013,659	3,134,513	-142,522	-4.35
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING (SEE STMT IV)	14,128,374	14,580,677	16,268,574	13,795,123	-785,554	-5.39
COMPUTER PROJECT	5,390,140	3,500,000	6,100,000	3,500,000	0	0.00
PERS 301 BUILDING	0	0	2,767,035	0	0	0.00
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING (SEE STMT III/IV)	357,317	0	0	0	0	0.00
CNTY JAIL OFCR STD/TNG (SEE STMT III/IV)	245,038	362,804	0	0	-362,804	-100.00
EMERGENCY TELECOMMUNICATIONS BOARD	588,638	530,416	763,304	510,528	-19,888	-3.75
LE OFFICERS' STDS/TNG (SEE STMT III/IV)	2,123,481	0	0	0	0	0.00
PUBLIC SERVICE COMM (SEE STMT III/IV)	5,481,212	0	0	0	0	0.00
NO-CALL TELEPHONE SOLIC(SEE STMT III/IV)	156,022	0	0	0	0	0.00
PUBLIC UTILITIES STAFF (SEE STMT III/IV)	2,238,248	0	0	0	0	0.00
REAL ESTATE COMMISSION	1,255,871	1,407,177	1,669,650	1,352,135	-55,042	-3.91
APPRAISER LICENSING & CERTIFICATION BD	359,977	415,173	433,150	398,537	-16,636	-4.01

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2017
BUDGET REQUESTS FOR FY 2018 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
REVENUE - LIC TAG COMM (SEE STMT III/IV)	3,182,359	0	0	0	0	0.00
SECRETARY OF STATE (SEE STMT III/IV)	17,919,395	0	0	0	0	0.00
VOTER ID LITIGATION	34,414	0	0	0	0	0.00
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	256,101	233,894	242,868	229,874	-4,020	-1.72
STATE PUBLIC DEFENDER (SEE STMT III/IV)	3,341,691	0	0	0	0	0.00
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	374,075	338,493	338,493	338,493	0	0.00
CONTINUING LEGAL EDUCATION	178,930	144,282	144,282	144,282	0	0.00
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,885,000	8,412,317	8,513,476	7,844,508	-567,809	-6.75
TREASURER'S OFFICE, STATE	5,375,522	4,989,939	5,239,939	4,801,782	-188,157	-3.77
INVESTING FUNDS	118,084	150,000	150,000	150,000	0	0.00
MPACT TRUST FUND - TUITION PAYMENTS	26,416,936	35,000,000	35,000,000	35,000,000	0	0.00
VETERANS' HOME PURCHASE BOARD	21,417,878	47,437,042	49,282,335	47,437,042	0	0.00
VETERINARY MEDICINE, BOARD OF	194,827	192,181	195,150	192,181	0	0.00
WORKERS' COMPENSATION (SEE STMT III/IV)	5,799,343	0	0	0	0	0.00
YELLOW CREEK STATE INLAND PORT AUTHORITY	2,830,253	7,393,903	8,995,684	7,144,267	-249,636	-3.38
TOTAL PART II - SPECIAL FUND AGENCIES	551,223,151	559,033,168	579,200,786	523,539,566	-35,493,602	-6.35
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, DEPT OF (SEE STMT IV)	1,061,983,929	1,327,086,287	1,200,000,000	1,174,539,492	-152,546,795	-11.49
STATE AID ROAD CONST (SEE STMT III/IV)	112,942,350	195,160,552	175,214,260	175,030,856	-20,129,696	-10.31
TOTAL PART III - TRANSPORTATION DEPARTMENT	1,174,926,279	1,522,246,839	1,375,214,260	1,349,570,348	-172,676,491	-11.34
SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R & R	4,662,744	14,628,264	0	0	-14,628,264	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	4,662,744	14,628,264	0	0	-14,628,264	-100.00
GRAND TOTAL STATEMENT V	1,730,812,174	2,095,908,271	1,954,415,046	1,873,109,914	-222,798,357	-10.63

STATEMENT VI

TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2018

		SPECIAL FUNDS				
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	27,310,720	0	0	10,000	10,000	27,320,720
TOTAL LEGISLATIVE	27,310,720	0	0	10,000	10,000	27,320,720
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	26,231,968	0	5,514,792	0	5,514,792	31,746,760
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,751,550	0	0	22,787	22,787	1,774,337
DISTRICT ATTORNEYS & STAFF	23,139,300	0	0	2,094,726	2,094,726	25,234,026
JUDICIAL PERFORMANCE COMMISSION	384,949	0	0	120,805	120,805	505,754
STATE PUBLIC DEFENDER, OFFICE OF	1,986,360	0	0	0	0	1,986,360
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,336,051	0	0	907,111	907,111	7,243,162
ADMINISTRATIVE OFFICE OF COURTS	12,554,530	0	0	25,283,444	25,283,444	37,837,974
COURT OF APPEALS	4,401,645	0	0	1,049,556	1,049,556	5,451,201
TRIAL JUDGES	23,770,404	0	0	5,565,119	5,565,119	29,335,523
TOTAL JUDICIARY AND JUSTICE	100,556,757	0	5,514,792	35,043,548	40,558,340	141,115,097
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	573,410	0	0	0	0	573,410
GOVERNOR'S SUPPORT & MANSION	2,193,041	0	599,022	0	599,022	2,792,063
SECRETARY OF STATE	14,639,266	0	0	0	0	14,639,266
TOTAL EXECUTIVE AND ADMINISTRATIVE	17,405,717	0	599,022	0	599,022	18,004,739
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	7,708,130	0	0	1,111,095	1,111,095	8,819,225
FINANCE & ADMINISTRATION, DEPARTMENT OF	42,843,132	0	0	3,554,553	3,554,553	46,397,685
MISSISSIPPI HOME CORPORATION	1,646,068	0	0	0	0	1,646,068
STATUS OF WOMEN, COMMISSION ON THE	36,492	0	0	12,760	12,760	49,252
INFORMATION TECHNOLOGY SERVICES, DEPT OF	37,721,749	0	0	0	0	37,721,749
WIRELESS COMMUNICATION COMMISSION	8,802,092	0	0	0	0	8,802,092
PERSONNEL BOARD	4,645,510	0	0	0	0	4,645,510
REVENUE, MISSISSIPPI DEPARTMENT OF	38,625,397	0	0	26,713,951	26,713,951	65,339,348
LICENSE TAG COMMISSION	4,197,675	0	0	0	0	4,197,675
TAX APPEALS, BOARD OF	420,832	0	0	0	0	420,832
TOTAL FISCAL AFFAIRS	146,647,077	0	0	31,392,359	31,392,359	178,039,436
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GENERAL EDUCATION PROGRAMS	124,845,810	49,910,885	788,772,738	35,097,515	873,781,138	998,626,948
CHICKASAW INTEREST	19,573,344	0	0	0	0	19,573,344
MISSISSIPPI ADEQUATE EDUCATION PRG	2,029,990,108	211,448,021	0	70,000,000	281,448,021	2,311,438,129
SCHOOLS FOR THE BLIND & DEAF	8,035,626	1,207,037	720,381	0	1,927,418	9,963,044
VOCATIONAL & TECHNICAL EDUCATION	76,193,758	4,937,258	16,025,696	0	20,962,954	97,156,712
EDUCATIONAL TELEVISION AUTHORITY	4,248,963	2,118,966	0	9,549,782	11,668,748	15,917,711
LIBRARY COMMISSION	9,996,039	493,847	2,252,912	200,000	2,946,759	12,942,798
TOTAL PUBLIC EDUCATION	2,272,883,648	270,116,014	807,771,727	114,847,297	1,192,735,038	3,465,618,686
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	318,787,239	58,200,002	137,520	791,318,731	849,656,253	1,168,443,492
UNIVERSITIES - SUBSIDIARY PRGS - CONS	31,433,330	830,742	21,898,933	25,923,145	48,652,820	80,086,150
STUDENT FINANCIAL AID	38,261,375	0	0	1,889,000	1,889,000	40,150,375

STATEMENT VI

TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2018

		SPECIAL FUNDS				
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
UM - UNIVERSITY MEDICAL CENTER - CONS	164,517,525	9,268,460	75,535,355	1,467,542,266	1,552,346,081	1,716,863,606
COMMUNITY & JUNIOR COLLEGES						
BOARD	6,269,500	256,000	7,908,832	72,243,181	80,408,013	86,677,513
SUPPORT	200,527,680	42,000,608	31,182,644	328,026,079	401,209,331	601,737,011
TOTAL HIGHER EDUCATION	759,796,649	110,555,812	136,663,284	2,686,942,402	2,934,161,498	3,693,958,147
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	27,838,404	29,178,783	176,743,392	100,418,416	306,340,591	334,178,995
HEALTH INFORMATION NETWORK	599,510	0	0	3,408,914	3,408,914	4,008,424
TOTAL PUBLIC HEALTH	28,437,914	29,178,783	176,743,392	103,827,330	309,749,505	338,187,419
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	214,224,940	18,951,886	24,047,021	308,482,244	351,481,151	565,706,091
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	214,224,940	18,951,886	24,047,021	308,482,244	351,481,151	565,706,091
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	7,058,184	0	2,893,182	4,410,465	7,303,647	14,361,831
ANIMAL HEALTH, BOARD OF	1,112,322	0	522,146	100,000	622,146	1,734,468
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	240,168	0	0	20,000	20,000	260,168
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	8,410,674	0	3,415,328	4,530,465	7,945,793	16,356,467
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	6,363,377	19,322	0	0	19,322	6,382,699
MSU - AG & FORESTRY EXPERIMENT STATION	22,249,749	1,165,578	4,729,610	4,197,241	10,092,429	32,342,178
MSU - COOPERATIVE EXTENSION SERVICE	28,943,149	975,245	9,231,221	4,396,839	14,603,305	43,546,454
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,962,788	253,005	816,902	94,540	1,164,447	7,127,235
MSU - VETERINARY MEDICINE, COLLEGE OF	17,395,522	552,920	0	21,899,400	22,452,320	39,847,842
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	80,914,585	2,966,070	14,777,733	30,588,020	48,331,823	129,246,408
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	17,535,246	0	239,988,555	8,355,537	248,344,092	265,879,338
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	17,535,246	0	239,988,555	8,355,537	248,344,092	265,879,338
TOTAL AGRICULTURE AND ECONOMIC DEV	106,860,505	2,966,070	258,181,616	43,474,022	304,621,708	411,482,213
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	7,679,585	0	1,229,671	23,314,258	24,543,929	32,223,514
STATEWIDE ORAL HISTORY PROJECT	45,422	0	0	0	0	45,422
ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,026,670	0	112,570,588	132,000,914	244,571,502	254,598,172
FORESTRY COMMISSION	15,412,748	0	3,408,000	6,096,573	9,504,573	24,917,321
GRAND GULF MILITARY MONUMENT COMMISSION	186,432	0	0	74,950	74,950	261,382
MARINE RESOURCES, DEPARTMENT OF	1,017,876	0	3,397,322	16,359,155	19,756,477	20,774,353
OIL & GAS BOARD	2,100,994	0	0	0	0	2,100,994
SOIL & WATER CONSERVATION COMMISSION	692,688	0	687,755	1,380,558	2,068,313	2,761,001
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	170,541	0	0	252,014	252,014	422,555
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,967,555	125,335	16,246,678	47,779,173	64,151,186	71,118,741
TOTAL CONSERVATION	44,300,511	125,335	137,540,014	227,257,595	364,922,944	409,223,455

STATEMENT VI

TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2018

	GENERAL FUNDS	SPECIAL FUNDS				TOTAL STATE BUDGET
		STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
INSURANCE AND BANKING						
INSURANCE, DEPARTMENT OF	11,526,225	0	0	0	0	11,526,225
STATE FIRE ACADEMY	5,065,203	0	0	0	0	5,065,203
TOTAL INSURANCE AND BANKING	16,591,428	0	0	0	0	16,591,428
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	25,293,951	0	0	5,437,303	5,437,303	30,731,254
CENTRAL MISSISSIPPI CORRECTIONAL	30,554,716	0	0	617,500	617,500	31,172,216
COMMUNITY CORRECTIONS	19,967,024	0	0	14,342,034	14,342,034	34,309,058
MEDICAL SERVICES	65,512,100	0	0	0	0	65,512,100
PARCHMAN	42,695,487	0	0	1,350,831	1,350,831	44,046,318
PAROLE BOARD	664,043	0	0	0	0	664,043
PRIVATE PRISONS	56,784,438	0	0	0	0	56,784,438
REGIONAL FACILITIES	37,688,832	0	0	0	0	37,688,832
REIMBURSEMENT - LOCAL CONFINEMENT	7,298,421	0	0	0	0	7,298,421
SOUTH MISSISSIPPI CORRECTIONAL	23,476,433	0	0	442,475	442,475	23,918,908
TOTAL CORRECTIONS	309,935,445	0	0	22,190,143	22,190,143	332,125,588
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID DIVISION	843,540,065	65,766,408	4,580,906,373	515,347,708	5,162,020,489	6,005,560,554
HUMAN SERVICES, DEPARTMENT OF - CONS	54,448,415	0	1,224,061,641	12,872,991	1,236,934,632	1,291,383,047
CHILD PROTECTION SERVICES, MS DEPT OF	97,969,323	0	201,086,807	4,627,437	205,714,244	303,683,567
REHABILITATION SERVICES, DEPT OF - CONS	22,187,616	3,681,802	106,942,128	94,189,945	204,813,875	227,001,491
TOTAL SOCIAL WELFARE	1,018,145,419	69,448,210	6,112,996,949	627,038,081	6,809,483,240	7,827,628,659
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	2,897,956	0	24,140,210	811,615	24,951,825	27,849,781
DISASTER RELIEF - CONSOLIDATED	551,686	0	430,922,815	21,071,624	451,994,439	452,546,125
MILITARY DEPARTMENT - CONSOLIDATED	7,403,659	0	129,310,627	1,407,395	130,718,022	138,121,681
PUBLIC SAFETY, DEPARTMENT OF						
HIGHWAY SAFETY PATROL, DIVISION OF	58,308,064	0	9,409,324	19,468,561	28,877,885	87,185,949
COUNCIL ON AGING	201,958	0	0	0	0	201,958
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	352,780	0	0	0	0	352,780
CRIME LAB	6,858,605	0	0	1,749,364	1,749,364	8,607,969
CRIME LAB - STATE MEDICAL EXAMINER	487,775	0	0	1,791,004	1,791,004	2,278,779
HOMELAND SECURITY, OFFICE OF	86,830	0	10,916,631	0	10,916,631	11,003,461
JUVENILE FACILITY MONITORING UNIT	56,568	0	0	234,004	234,004	290,572
LAW ENFORCEMENT OFFICERS' STDS/TNG	2,306,029	0	0	0	0	2,306,029
LAW ENFORCE OFFICERS' TNG ACADEMY	288,110	0	0	1,663,097	1,663,097	1,951,207
NARCOTICS, BUREAU OF	11,137,161	0	709,226	996,073	1,705,299	12,842,460
PUBLIC SAFETY PLANNING, OFFICE OF	232,810	0	26,405,756	0	26,405,756	26,638,566
SUPPORT SERVICES, DIVISION OF	4,192,141	0	0	2,840,335	2,840,335	7,032,476
VETERANS' AFFAIRS BOARD	4,490,267	0	26,463,317	9,469,523	35,932,840	40,423,107
TOTAL MLTY, POLICE AND VETS' AFFAIRS	99,852,399	0	658,277,906	61,502,595	719,780,501	819,632,900
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	82,038,206	0	0	0	0	82,038,206
TOTAL LOCAL ASSISTANCE	82,038,206	0	0	0	0	82,038,206

STATEMENT VI

TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2018

	GENERAL FUNDS	SPECIAL FUNDS				TOTAL STATE BUDGET
		STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
MISCELLANEOUS						
ARTS COMMISSION	1,249,994	450,000	805,000	56,000	1,311,000	2,560,994
GAMING COMMISSION	8,858,322	0	0	0	0	8,858,322
PUBLIC SERVICE COMMISSION	4,922,709	0	0	0	0	4,922,709
NO-CALL TELEPHONE SOLICITATION	79,093	0	0	0	0	79,093
PUBLIC UTILITIES STAFF	1,991,589	0	0	0	0	1,991,589
WORKERS' COMPENSATION COMMISSION	5,747,566	0	0	0	0	5,747,566
TOTAL MISCELLANEOUS	22,849,273	450,000	805,000	56,000	1,311,000	24,160,273
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	500,000	0	0	0	0	500,000
BONDS & INTEREST PAYMENT	392,241,392	0	0	93,155,203	93,155,203	485,396,595
TOTAL DEBT SERVICE	392,741,392	0	0	93,155,203	93,155,203	485,896,595
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PRG	0	0	0	1,100,000	1,100,000	1,100,000
EGG MARKETING BOARD	0	0	0	74,805	74,805	74,805
ARCHITECTURE, BOARD OF	0	0	0	348,089	348,089	348,089
ATHLETIC COMMISSION	0	0	0	111,574	111,574	111,574
AUCTIONEERS COMMISSION	0	0	0	117,796	117,796	117,796
BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	8,191,484	8,191,484	8,191,484
BARBER EXAMINERS, BOARD OF	0	0	0	290,111	290,111	290,111
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	95,976	95,976	95,976
CORRECTIONS - FARMING OPERATIONS	0	0	0	2,732,716	2,732,716	2,732,716
COSMETOLOGY, BOARD OF	0	0	0	690,700	690,700	690,700
DENTAL EXAMINERS, BOARD OF	0	0	0	797,774	797,774	797,774
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	161,001,720	5,011,314	166,013,034	166,013,034
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	457,975	457,975	457,975
FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	5,641,812	5,641,812	5,641,812
DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150	954,150
FIN & ADMIN - TORT CLAIMS BOARD	0	0	0	6,522,500	6,522,500	6,522,500
FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130	39,130	39,130
FUNERAL SERVICES, BOARD OF	0	0	0	236,211	236,211	236,211
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	131,510	131,510	131,510
GULFPORT, STATE PORT AUTHORITY AT	0	0	0	104,649,033	104,649,033	104,649,033
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000	3,000,000
LOCAL GOVERNMENTS & RURAL WATER	0	0	44,734,419	6,061,600	50,796,019	50,796,019
MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443	9,787,443
MASSAGE THERAPY, BOARD OF	0	0	0	182,420	182,420	182,420
MEDICAL LICENSURE, BOARD OF	0	0	0	2,743,273	2,743,273	2,743,273
MOTOR VEHICLE COMMISSION	0	0	0	335,914	335,914	335,914
NURSING, BOARD OF	0	0	0	3,235,516	3,235,516	3,235,516
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	190,562	190,562	190,562
OPTOMETRY, BOARD OF	0	0	0	127,643	127,643	127,643
PAT HARRISON WATERWAY DISTRICT	0	0	0	6,555,853	6,555,853	6,555,853
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	902,069	902,069	902,069
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	350,000	16,510,746	16,860,746	16,860,746
PHARMACY, BOARD OF	0	0	0	2,585,932	2,585,932	2,585,932
PHYSICAL THERAPY, BOARD OF	0	0	0	261,688	261,688	261,688
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	110,383	110,383	110,383
PSYCHOLOGY, BOARD OF	0	0	0	117,587	117,587	117,587
PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	576,873	576,873	576,873
PUBLIC CONTRACTORS, BOARD OF	0	0	0	3,134,513	3,134,513	3,134,513

STATEMENT VI

TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2018

		SPECIAL FUNDS				
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	0	0	0	13,795,123	13,795,123	13,795,123
COMPUTER PROJECT	0	0	0	3,500,000	3,500,000	3,500,000
PUBLIC SAFETY - EMERG TELECOMM BD	0	0	0	510,528	510,528	510,528
REAL ESTATE COMMISSION	0	0	0	1,352,135	1,352,135	1,352,135
APPRAISER LICENSING & CERTIFICATION BD	0	0	0	398,537	398,537	398,537
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	229,874	229,874	229,874
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	0	0	0	338,493	338,493	338,493
CONTINUING LEGAL EDUCATION	0	0	0	144,282	144,282	144,282
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	75,000	7,769,508	7,844,508	7,844,508
TREASURER'S OFFICE, STATE	0	0	0	4,801,782	4,801,782	4,801,782
INVESTING FUNDS	0	0	0	150,000	150,000	150,000
MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	35,000,000	35,000,000	35,000,000
VETERANS' HOME PURCHASE BOARD	0	0	0	47,437,042	47,437,042	47,437,042
VETERINARY MEDICINE, BOARD OF	0	0	0	192,181	192,181	192,181
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	7,144,267	7,144,267	7,144,267
TOTAL PART II - SPECIAL FUND AGENCIES	0	0	206,161,139	317,378,427	523,539,566	523,539,566
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	509,588,294	664,951,198	1,174,539,492	1,174,539,492
STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	70,000,000	105,030,856	175,030,856	175,030,856
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	579,588,294	769,982,054	1,349,570,348	1,349,570,348
TOTAL STATE BUDGET	5,660,578,000	501,792,110	9,104,890,156	5,442,579,300	15,049,261,566	20,709,839,566

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	67,477	67,477	67,477	67,477
SUBSIDIES, LOANS & GRANTS	28,154,891	28,710,216	27,707,389	27,253,243
TOTAL EXPENDITURES	28,222,368	28,777,693	27,774,866	27,320,720
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	28,222,368	28,767,693	27,764,866	27,310,720
OTHER FUNDS	0	10,000	10,000	10,000
TOTAL FUNDS	28,222,368	28,777,693	27,774,866	27,320,720
GEN FUND LAPSE	738,096	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	28,222,368	28,767,693	27,764,866	27,310,720
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	10,000	10,000	10,000
TOTAL FUNDS	28,222,368	28,777,693	27,774,866	27,320,720

AGENCY DESCRIPTION AND PROGRAMS

1. Legislative Operations

This program provides funding for the Legislature, Joint Legislative Budget Office, Joint Legislative PEER Committee, Joint Legislative Reapportionment Committee, The Energy Council, Commission on Interstate Cooperation, Southern States Energy Board, and Commission on Uniform State Laws.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LEGISLATIVE OPERATIONS				
TOTAL FUNDS	28,222,368	28,777,693	27,774,866	27,320,720

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	24,893,717	26,794,819	26,794,819	24,309,774
TRAVEL	1,044,150	1,174,337	1,174,337	752,253
CONTRACTUAL SERVICES	6,938,960	3,431,561	4,181,561	3,278,163
COMMODITIES	601,875	653,903	653,903	558,902
CAPITAL OUTLAY - EQUIPMENT	355,871	216,970	216,970	206,669
CAPITAL OUTLAY - VEHICLES	128,818	128,108	128,108	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	404	0	0	0
SUBSIDIES, LOANS & GRANTS	1,214,271	4,978,205	4,978,205	2,640,999
TOTAL EXPENDITURES	35,178,066	37,377,903	38,127,903	31,746,760
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	300,000	0	0
STATE APPROPRIATIONS	8,787,654	28,152,014	32,550,031	26,231,968
STATE SUPPORT SPECIAL FUNDS	2,751,983	0	0	0
FEDERAL FUNDS	3,801,659	5,577,872	5,577,872	5,577,872
ATTORNEY GENERAL FUND	14,229,664	3,348,017	0	0
MEDICAID FRAUD PENALITIES	1,295,309	0	0	0
INS INTEGRITY ENFORCEMENT	156,360	0	0	0
VICTIM COMPENSATION ADMIN	4,155,437	0	0	0
LESS: EST CASH AVAILABLE	-300,000	0	0	-63,080
TOTAL FUNDS	35,178,066	37,377,903	38,127,903	31,746,760
ST SUPT FUND LAPSE	1,028,850	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	108	108	108	93
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	239	239	239	222
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	347	347	347	315
SUMMARY OF FUNDING				
GENERAL FUNDS	8,787,654	28,152,014	32,550,031	26,231,968
STATE SUPPORT SPECIAL FUNDS	2,751,983	0	0	0
SPECIAL FUNDS	23,638,429	9,225,889	5,577,872	5,514,792
TOTAL FUNDS	35,178,066	37,377,903	38,127,903	31,746,760

AGENCY DESCRIPTION AND PROGRAMS

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

1. Supportive Services

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

2. Training

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

3. Litigation

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

4. Opinions

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

5. State Agency Contracts

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

6. Insurance Integrity Enforcement

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

7. Other Mandated Programs

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

8. Crime Victims Compensation

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

AGENCY PAGE 3

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	1,536,578	1,906,244	1,906,244	1,501,579
2. TRAINING				
TOTAL FUNDS	939,938	879,003	879,003	660,201
3. LITIGATION				
TOTAL FUNDS	6,670,216	4,128,101	4,878,101	4,193,947
4. OPINIONS				
TOTAL FUNDS	1,139,825	1,102,794	1,102,794	983,478
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	10,060,146	9,952,362	9,952,362	9,018,571
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	387,984	383,852	383,852	344,251
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	13,652,067	14,276,571	14,276,571	11,990,600
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	791,312	4,748,976	4,748,976	3,054,133

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	1,195,435	0	0	0
SUBSIDIES, LOANS & GRANTS	1,472,625	0	0	0
TOTAL EXPENDITURES	2,668,060	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	2,668,060	0	0	0
TOTAL FUNDS	2,668,060	0	0	0
ST SUPT FUND LAPSE	133,209	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	2,668,060	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	2,668,060	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

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

1. Court Granted Judgments

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	2,668,060	0	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	781,068	939,582	1,054,229	946,809
TRAVEL	64,456	115,000	120,000	40,000
CONTRACTUAL SERVICES	779,974	783,050	702,920	762,128
COMMODITIES	17,087	18,400	18,400	18,400
CAPITAL OUTLAY - EQUIPMENT	9,093	7,000	8,500	7,000
TOTAL EXPENDITURES	1,651,678	1,863,032	1,904,049	1,774,337
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	95,300	195,510	195,510	195,510
STATE APPROPRIATIONS	245,171	1,863,032	1,904,049	1,751,550
STATE SUPPORT SPECIAL FUNDS	431,814	0	0	0
CRIMINAL ASSESSMENTS	1,074,903	0	0	0
LESS: EST CASH AVAILABLE	-195,510	-195,510	-195,510	-172,723
TOTAL FUNDS	1,651,678	1,863,032	1,904,049	1,774,337
GEN FUND LAPSE	4,829	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	8	10	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	7	8	10	8
SUMMARY OF FUNDING				
GENERAL FUNDS	245,171	1,863,032	1,904,049	1,751,550
STATE SUPPORT SPECIAL FUNDS	431,814	0	0	0
SPECIAL FUNDS	974,693	0	0	22,787
TOTAL FUNDS	1,651,678	1,863,032	1,904,049	1,774,337

AGENCY DESCRIPTION AND PROGRAMS

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

1. Capital Post-Conviction Counsel

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. CAPITAL POST-CONVICTION COUNSEL				
TOTAL FUNDS	1,651,678	1,863,032	1,904,049	1,774,337

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	22,434,907	23,783,873	23,786,111	23,783,873
TRAVEL	478,347	432,305	478,347	216,153
CONTRACTUAL SERVICES	27,188	0	0	0
SUBSIDIES, LOANS & GRANTS	1,184,004	1,234,000	1,234,000	1,234,000
TOTAL EXPENDITURES	24,124,446	25,450,178	25,498,458	25,234,026
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,826,202	4,918,181	2,823,455	2,823,455
STATE APPROPRIATIONS	19,586,650	23,355,452	23,401,494	23,139,300
PROSECUTOR COMPENSATION	3,629,775	0	0	0
LESS: EST CASH AVAILABLE	-4,918,181	-2,823,455	-726,491	-728,729
TOTAL FUNDS	24,124,446	25,450,178	25,498,458	25,234,026
GEN FUND LAPSE	184,390	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	182	182	182	182
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	182	182	182	182
SUMMARY OF FUNDING				
GENERAL FUNDS	19,586,650	23,355,452	23,401,494	23,139,300
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,537,796	2,094,726	2,096,964	2,094,726
TOTAL FUNDS	24,124,446	25,450,178	25,498,458	25,234,026

AGENCY DESCRIPTION AND PROGRAMS

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

1. Support

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SUPPORT				
TOTAL FUNDS	24,124,446	25,450,178	25,498,458	25,234,026

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	375,327	410,279	492,718	417,164
TRAVEL	8,959	5,000	22,000	9,000
CONTRACTUAL SERVICES	93,153	29,395	66,840	66,540
COMMODITIES	15,937	3,000	17,400	13,050
CAPITAL OUTLAY - EQUIPMENT	2,015	0	4,000	0
CAPITAL OUTLAY - VEHICLES	18,185	0	0	0
TOTAL EXPENDITURES	513,576	447,674	602,958	505,754
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,945	195,754	195,754	195,754
STATE APPROPRIATIONS	333,020	397,674	457,679	384,949
STATE SUPPORT SPECIAL FUNDS	65,215	0	0	0
CRIMINAL ASSESSMENTS/INT	276,425	0	0	0
SALE OF ASSETS	1,725	0	0	0
HB1620 TFR FROM SUP COURT	0	50,000	0	0
LESS: EST CASH AVAILABLE	-195,754	-195,754	-50,475	-74,949
TOTAL FUNDS	513,576	447,674	602,958	505,754
GEN FUND LAPSE	6,645	0	0	0
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	333,020	397,674	457,679	384,949
STATE SUPPORT SPECIAL FUNDS	65,215	0	0	0
SPECIAL FUNDS	115,341	50,000	145,279	120,805
TOTAL FUNDS	513,576	447,674	602,958	505,754

AGENCY DESCRIPTION AND PROGRAMS

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

1. Investigation and Prosecution

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INVESTIGATION & PROSECUTION				
TOTAL FUNDS	513,576	447,674	602,958	505,754

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	2,456,011	2,551,010	2,626,101	1,407,081
TRAVEL	115,230	115,000	115,000	57,500
CONTRACTUAL SERVICES	624,213	441,653	427,775	401,779
COMMODITIES	112,348	115,000	115,000	115,000
CAPITAL OUTLAY - EQUIPMENT	28,509	0	11,500	0
SUBSIDIES, LOANS & GRANTS	5,380	5,000	545,000	5,000
TOTAL EXPENDITURES	3,341,691	3,227,663	3,840,376	1,986,360
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,628,153	0	0	0
STATE APPROPRIATIONS	0	3,227,663	3,840,376	1,986,360
CAPITAL DEFENSE	1,218,109	0	0	0
INDIGENT APPEALS	919,790	0	0	0
DEFENDER TRAINING	407,279	0	0	0
GOV'S BGT CUTS/TFR TO GF	-831,640	0	0	0
TOTAL FUNDS	3,341,691	3,227,663	3,840,376	1,986,360
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	25
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	25	25	25	25
SUMMARY OF FUNDING				
GENERAL FUNDS	0	3,227,663	3,840,376	1,986,360
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,341,691	0	0	0
TOTAL FUNDS	3,341,691	3,227,663	3,840,376	1,986,360

AGENCY DESCRIPTION AND PROGRAMS

Section 99-18-1 amended by Senate Bill 2563 in the 2011 Regular Legislative Session, to create the Office of State Public Defender by combining the former Offices of Capital Defense Counsel and Indigent Appeals.

1. Capital Defense Counsel

This program maintains the funds necessary to operate the Capital Defense Counsel whose responsibility is to expedite the post-conviction process without depriving the petitioner the right to an adjudication of issues that were not and could not have been reviewed on direct appeal.

2. Indigent Appeals

This program provides representation on appeal for indigent persons convicted of felonies but not under sentences of death. This program shall provide advice, education and support to attorneys representing persons under felony charges in the trial courts.

3. Defender Training

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. CAPITAL DEFENSE COUNSEL				
TOTAL FUNDS	1,450,141	1,337,044	1,325,711	794,223
2. INDIGENT APPEALS				
TOTAL FUNDS	1,308,033	1,393,941	1,402,695	774,640
3. DEFENDER TRAINING				
TOTAL FUNDS	583,517	496,678	1,111,970	417,497

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	6,006,442	6,533,034	6,583,908	6,289,493
TRAVEL	334,193	344,000	344,000	172,000
CONTRACTUAL SERVICES	1,164,340	219,619	219,619	219,619
COMMODITIES	463,379	451,150	451,150	451,150
CAPITAL OUTLAY - EQUIPMENT	28,939	110,900	393,600	110,900
SUBSIDIES, LOANS & GRANTS	900,000	0	0	0
TOTAL EXPENDITURES	8,897,293	7,658,703	7,992,277	7,243,162
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,424	265,701	265,701	265,701
STATE APPROPRIATIONS	7,681,903	6,783,610	7,117,184	6,336,051
STATE SUPPORT SPECIAL FUNDS	900,000	0	0	0
SUPREME COURT FUND	575,667	875,093	875,093	875,093
LESS: EST CASH AVAILABLE	-265,701	-265,701	-265,701	-233,683
TOTAL FUNDS	8,897,293	7,658,703	7,992,277	7,243,162
GEN FUND LAPSE	39,835	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	67	70	70	70
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	67	70	70	70
SUMMARY OF FUNDING				
GENERAL FUNDS	7,681,903	6,783,610	7,117,184	6,336,051
STATE SUPPORT SPECIAL FUNDS	900,000	0	0	0
SPECIAL FUNDS	315,390	875,093	875,093	907,111
TOTAL FUNDS	8,897,293	7,658,703	7,992,277	7,243,162

AGENCY DESCRIPTION AND PROGRAMS

The Office of Supreme Court Services represents the consolidation of the Court, the Office of the Supreme Court Clerk and the State Law Library into one budgetary unit. The sole function of the Supreme Court is its performance of constitutional and statutory duties as the highest court and the court of last resort within the State of Mississippi.

1. Supreme Court Services

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

2. Supreme Court Clerk

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

3. State Law Library

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SUPREME COURT SERVICES				
TOTAL FUNDS	7,482,390	6,391,592	6,717,196	5,975,300
2. SUPREME COURT CLERK				
TOTAL FUNDS	706,399	628,635	636,605	631,719
3. STATE LAW LIBRARY				
TOTAL FUNDS	708,504	638,476	638,476	636,143

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	13,771,889	18,408,880	18,720,113	18,264,465
TRAVEL	139,573	95,450	95,450	56,725
CONTRACTUAL SERVICES	2,447,825	1,417,854	909,715	909,715
COMMODITIES	64,352	27,335	27,335	27,335
CAPITAL OUTLAY - EQUIPMENT	195,715	65,975	447,450	65,975
SUBSIDIES, LOANS & GRANTS	13,934,919	18,513,759	18,719,259	18,513,759
TOTAL EXPENDITURES	30,554,273	38,529,253	38,919,322	37,837,974
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,246,535	18,676,078	16,191,990	16,191,990
STATE APPROPRIATIONS	7,236,909	12,937,855	13,546,830	12,554,530
FEDERAL FUNDS	418,801	0	0	0
CT REPORTRS/CIVIL LEG/JUD	5,953,766	5,774,250	6,284,250	6,000,000
TRIAL JUDGE SUPPORT	11,954,937	16,044,060	16,044,060	12,000,000
ADULT & YOUTH COURTS	4,125,884	3,000	3,000	3,000
MS ELECTRONIC COURTS	1,293,519	1,286,000	1,465,000	1,200,000
LESS: EST CASH AVAILABLE	-18,676,078	-16,191,990	-14,615,808	-10,111,546
TOTAL FUNDS	30,554,273	38,529,253	38,919,322	37,837,974
GEN FUND LAPSE	57,625	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	28	28	32	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	28	28	32	27
SUMMARY OF FUNDING				
GENERAL FUNDS	7,236,909	12,937,855	13,546,830	12,554,530
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	23,317,364	25,591,398	25,372,492	25,283,444
TOTAL FUNDS	30,554,273	38,529,253	38,919,322	37,837,974

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2620 of the 1993 Regular Legislative Session established the Administrative Office of Courts (AOC) to direct the operation of all the courts in this state and to assist in the efficient administration of the non-judicial business of these courts. Assistance and coordination provided by

the Administrative Office of Courts to the state court system includes responsiveness and accountability with judicial administration, support personnel, organizational and performance standards.

1. Administrative Office of Courts

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

2. Certified Court Reporters

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

3. Court Improvement Program

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

4. Drug Court Fund

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

5. Electronic Case Management

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ADMINISTRATIVE OFFICE OF COURTS				
TOTAL FUNDS	21,100,807	28,747,963	28,102,963	27,394,722
2. CERTIFIED COURT REPORTERS				
TOTAL FUNDS	24,005	27,450	27,450	27,450
3. COURT IMPROVEMENT PROGRAM				
TOTAL FUNDS	488,065	172,775	171,250	131,738
4. DRUG COURT FUND				
TOTAL FUNDS	6,375,925	7,581,065	8,836,565	8,532,540
5. ELECTRONIC CASE MANAGEMENT				
TOTAL FUNDS	2,565,471	2,000,000	1,781,094	1,751,524

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	5,343,882	5,485,046	5,514,909	5,241,223
TRAVEL	382,499	62,200	377,900	125,203
CONTRACTUAL SERVICES	814,204	67,925	67,925	67,925
COMMODITIES	16,679	16,850	16,850	16,850
CAPITAL OUTLAY - EQUIPMENT	3,520	0	0	0
TOTAL EXPENDITURES	6,560,784	5,632,021	5,977,584	5,451,201
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,159	50,852	50,852	50,852
STATE APPROPRIATIONS	5,809,477	4,633,290	4,978,853	4,401,645
COURT OF APPEALS FUND	800,000	998,731	998,731	998,731
LESS: EST CASH AVAILABLE	-50,852	-50,852	-50,852	-27
TOTAL FUNDS	6,560,784	5,632,021	5,977,584	5,451,201
GEN FUND LAPSE	20,273	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	58	58	58
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	58	58	58	58
SUMMARY OF FUNDING				
GENERAL FUNDS	5,809,477	4,633,290	4,978,853	4,401,645
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	751,307	998,731	998,731	1,049,556
TOTAL FUNDS	6,560,784	5,632,021	5,977,584	5,451,201

AGENCY DESCRIPTION AND PROGRAMS

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

1. Court of Appeals

This program provides an efficient and timely disposition of all matters and court filings brought before the State Supreme Court.

2. Supreme Court Clerk

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. COURT OF APPEALS				
TOTAL FUNDS	6,382,294	5,445,843	5,786,527	5,262,649
2. SUPREME COURT CLERK				
TOTAL FUNDS	178,490	186,178	191,057	188,552

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	26,321,127	27,687,730	27,687,730	27,687,730
TRAVEL	746,407	854,586	854,586	427,293
CONTRACTUAL SERVICES	161,041	131,500	131,500	131,500
COMMODITIES	630,185	1,089,000	1,089,000	1,089,000
TOTAL EXPENDITURES	27,858,760	29,762,816	29,762,816	29,335,523
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	399,706	619,189	619,189	619,189
STATE APPROPRIATIONS	24,364,045	24,197,697	24,197,697	23,770,404
CRIMINAL JUSTICE	348,198	0	0	0
TRIAL JUDGES FUND	3,366,000	5,565,119	5,565,119	5,565,119
LESS: EST CASH AVAILABLE	-619,189	-619,189	-619,189	-619,189
TOTAL FUNDS	27,858,760	29,762,816	29,762,816	29,335,523
GEN FUND LAPSE	16,726	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	109	109	109
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	109	109	109	109
SUMMARY OF FUNDING				
GENERAL FUNDS	24,364,045	24,197,697	24,197,697	23,770,404
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,494,715	5,565,119	5,565,119	5,565,119
TOTAL FUNDS	27,858,760	29,762,816	29,762,816	29,335,523

AGENCY DESCRIPTION AND PROGRAMS

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

1. Trial Judges

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. TRIAL JUDGES				
TOTAL FUNDS	27,858,760	29,762,816	29,762,816	29,335,523

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	508,744	512,281	512,281	512,281
TRAVEL	2,809	9,263	5,100	2,550
CONTRACTUAL SERVICES	129,426	62,247	60,855	53,529
COMMODITIES	10,577	5,550	5,050	5,050
CAPITAL OUTLAY - EQUIPMENT	3,386	0	0	0
TOTAL EXPENDITURES	654,942	589,341	583,286	573,410
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	654,942	539,341	583,286	573,410
STATE SUPPORT SPECIAL FUNDS	0	50,000	0	0
TOTAL FUNDS	654,942	589,341	583,286	573,410
GEN FUND LAPSE	13,857	0	0	0
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	654,942	539,341	583,286	573,410
STATE SUPPORT SPECIAL FUNDS	0	50,000	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	654,942	589,341	583,286	573,410

AGENCY DESCRIPTION AND PROGRAMS

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

1. Oversight of Public Officials

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. OVERSIGHT OF PUBLIC OFFICIALS				
TOTAL FUNDS	654,942	589,341	583,286	573,410

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	367,387	0	0	0
TRAVEL	283	0	0	0
CONTRACTUAL SERVICES	86,658	0	0	0
COMMODITIES	82,552	0	0	0
TOTAL EXPENDITURES	536,880	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	536,880	0	0	0
TOTAL FUNDS	536,880	0	0	0
GEN FUND LAPSE	10,575	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	0	0	0
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	4	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	536,880	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	536,880	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

The Governor's Mansion is the second oldest executive residence in the nation, completed in 1842, and designed by State Architect William Nichols, at a cost of approximately $50,000. Believed to be the first home ever built by a State for its Chief Executive, the Governor's Mansion has such a distinguished architectural and historical significance that it has been designated a Registered National Historical Landmark and described on the list of the Register of Historic Places. The Legislature in 1971 appropriated $1,500,000 to restore the mansion, with the first major restoration of the 130-year old mansion beginning in early 1973, at a cost of more than $2,500,000 and completed in 1975. Beginning in Fiscal Year 2017, the Governor's Mansion budget is reported with Governor's Support. See Governor's Support & Mansion (101-00).

1. Mansion Support

This program provides for the operation of the Governor's Mansion as the official residence of the Governor, including maintenance of the Mansion grounds, historical areas, and living quarters.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MANSION SUPPORT				
TOTAL FUNDS	536,880	0	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,718,734	2,472,070	2,472,070	2,472,070
TRAVEL	14,178	15,000	15,000	10,500
CONTRACTUAL SERVICES	498,158	298,478	298,478	270,527
COMMODITIES	6,638	89,400	89,400	38,966
SUBSIDIES, LOANS & GRANTS	819,360	0	0	0
TOTAL EXPENDITURES	3,057,068	2,874,948	2,874,948	2,792,063
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,870,906	2,275,926	2,275,926	2,193,041
STATE SUPPORT SPECIAL FUNDS	62,036	0	0	0
FEDERAL FUNDS	1,124,126	599,022	599,022	599,022
TOTAL FUNDS	3,057,068	2,874,948	2,874,948	2,792,063
GEN FUND LAPSE	36,851	0	0	0
ST SUPT FUND LAPSE	367	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	34	38	38	38
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	42	46	46	46
SUMMARY OF FUNDING				
GENERAL FUNDS	1,870,906	2,275,926	2,275,926	2,193,041
STATE SUPPORT SPECIAL FUNDS	62,036	0	0	0
SPECIAL FUNDS	1,124,126	599,022	599,022	599,022
TOTAL FUNDS	3,057,068	2,874,948	2,874,948	2,792,063

AGENCY DESCRIPTION AND PROGRAMS

The Governor, as the Chief Executive Officer of the State of Mississippi, exercises the major functions of the Governor's Office with the funds provided through this budget. The salary for the Governor is set by statute. Beginning in Fiscal Year 2017, the Governor's Support and Mansion budgets are reported together.

AGENCY PAGE 2

1. Support

The Governor's Office staff provides liaison and assistance in all areas of state government administration and researches agency programs and policies.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SUPPORT				
TOTAL FUNDS	3,057,068	2,874,948	2,874,948	2,792,063

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	6,701,218	7,222,110	7,222,110	6,500,031
TRAVEL	68,323	102,500	102,500	34,161
CONTRACTUAL SERVICES	7,635,548	8,196,892	8,196,892	5,615,074
COMMODITIES	214,828	402,750	402,749	275,000
CAPITAL OUTLAY - EQUIPMENT	80,894	122,240	122,240	0
SUBSIDIES, LOANS & GRANTS	3,218,584	0	0	2,215,000
TOTAL EXPENDITURES	17,919,395	16,046,492	16,046,491	14,639,266
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	30,736,466	5,207,753	5,227,753	5,227,753
STATE APPROPRIATIONS	0	16,046,492	16,046,491	14,639,266
OPERATING SPECIAL FUND	24,903,446	0	0	0
PUBLIC TRUST TIDELANDS FD	5,879,779	0	0	0
LAND RECORDS MAINTENANCE	2,916,850	0	0	0
OTHER SPECIAL FUNDS	-41,309,393	20,000	20,000	20,000
LESS: EST CASH AVAILABLE	-5,207,753	-5,227,753	-5,247,753	-5,247,753
TOTAL FUNDS	17,919,395	16,046,492	16,046,491	14,639,266
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	98	98	98	98
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	13
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	111	111	111	111
SUMMARY OF FUNDING				
GENERAL FUNDS	0	16,046,492	16,046,491	14,639,266
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	17,919,395	0	0	0
TOTAL FUNDS	17,919,395	16,046,492	16,046,491	14,639,266

AGENCY DESCRIPTION AND PROGRAMS

Section 133, of the Constitution of the State of Mississippi established the Secretary of State's Office as the Official State Secretary.

1. Business Services

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

2. Elections

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

3. Publications

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

4. Public Lands

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

5. Support Services

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. BUSINESS SERVICES				
TOTAL FUNDS	3,924,510	4,499,038	4,499,037	3,666,083
2. ELECTIONS				
TOTAL FUNDS	4,361,194	2,379,675	2,379,675	3,171,606
3. PUBLICATIONS				
TOTAL FUNDS	584,011	813,333	813,333	613,895
4. PUBLIC LANDS				
TOTAL FUNDS	4,513,992	3,332,693	3,332,693	3,471,855
5. SUPPORT SERVICES				
TOTAL FUNDS	4,535,688	5,021,753	5,021,753	3,715,827

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	7,857,691	9,233,630	10,872,101	7,764,486
TRAVEL	381,308	345,000	477,000	300,796
CONTRACTUAL SERVICES	1,634,872	529,503	651,232	529,503
COMMODITIES	210,989	125,000	154,300	125,000
CAPITAL OUTLAY - EQUIPMENT	208,714	200,000	222,500	99,440
CAPITAL OUTLAY - VEHICLES	71,367	0	56,000	0
SUBSIDIES, LOANS & GRANTS	75	0	0	0
TOTAL EXPENDITURES	10,365,016	10,433,133	12,433,133	8,819,225
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	487,824	720,195	1,390,432	1,390,432
STATE APPROPRIATIONS	6,514,349	9,322,038	9,322,038	7,708,130
SPEC FD (FEE COLLECTIONS)	4,069,912	1,781,332	2,137,598	1,781,332
DAG (ASSET FORFEITURE)	13,126	0	0	0
LESS: EST CASH AVAILABLE	-720,195	-1,390,432	-416,935	-2,060,669
TOTAL FUNDS	10,365,016	10,433,133	12,433,133	8,819,225
GEN FUND LAPSE	128,315	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	165	165	165	121
PART-TIME	3	3	3	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	182	182	182	127
SUMMARY OF FUNDING				
GENERAL FUNDS	6,514,349	9,322,038	9,322,038	7,708,130
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,850,667	1,111,095	3,111,095	1,111,095
TOTAL FUNDS	10,365,016	10,433,133	12,433,133	8,819,225

AGENCY DESCRIPTION AND PROGRAMS

The Department of Audit, established under the supervision of the State Auditor, prescribes systems of accounting, budgeting, and financial reporting for public offices of the state. Its statutory responsibilities include study and analysis of policies and practices, pre-audit and post-audit functions, investigation of suspected fiscal violations, and recovering misspent and stolen funds. In addition to its statutory functions, the Department of Audit provides certain functions required by the

federal sector, such as: audits of revenue sharing grants; accumulation of statistical information to provide the basis used by the United States Treasurer in the distribution of Federal Revenue Sharing Funds; and serves as the intermediary between state agencies and federal audit agencies.

1. Finance and Compliance

This program is responsible for the annual financial and legal compliance audits of approximately 125 state agencies, 82 counties, 146 school districts, 15 community colleges and 12 institutions of higher learning.

2. Technical Assistance

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

3. Investigations

This program is responsible for investigating alleged or suspected violations of Mississippi law, including fraud and embezzlement, by public officials.

4. Performance Audits

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

5. Administration

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. FINANCE & COMPLIANCE				
TOTAL FUNDS	4,224,573	4,853,020	6,344,304	4,573,138
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	478,814	544,057	635,813	497,351
3. INVESTIGATIONS				
TOTAL FUNDS	2,096,564	2,305,598	2,637,076	2,099,957
4. PERFORMANCE AUDITS				
TOTAL FUNDS	714,043	811,201	889,084	687,954
5. ADMINISTRATION				
TOTAL FUNDS	2,851,022	1,919,257	1,926,856	960,825

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	24,569,852	26,279,392	26,350,691	25,805,781
TRAVEL	97,192	118,545	131,090	75,045
CONTRACTUAL SERVICES	25,447,133	9,408,392	17,960,066	17,960,066
COMMODITIES	1,204,571	1,359,376	1,365,876	1,204,571
CAPITAL OUTLAY - OTHER THAN EQUIP	1,121	150,000	150,000	20,000
CAPITAL OUTLAY - EQUIPMENT	503,235	768,337	803,009	575,209
CAPITAL OUTLAY - VEHICLES	81,398	50,700	50,700	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	353	600	600	0
SUBSIDIES, LOANS & GRANTS	809,546	253,850	757,013	757,013
TOTAL EXPENDITURES	52,714,401	38,389,192	47,569,045	46,397,685
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,685,147	1,319,263	1,964,263	1,964,263
STATE APPROPRIATIONS	11,117,008	38,389,192	47,569,045	42,843,132
STATE SUPPORT SPECIAL FUNDS	5,420,385	0	0	0
MMRS REVOLVING FUND	13,933,495	0	0	0
CAPITOL FACILITIES RENT	14,361,496	0	0	0
INSURANCE RECOVERY FUND	2,473,420	0	0	0
OTHER SPECIAL FUNDS	-12,957,287	645,000	645,000	3,554,553
LESS: EST CASH AVAILABLE	-1,319,263	-1,964,263	-2,609,263	-1,964,263
TOTAL FUNDS	52,714,401	38,389,192	47,569,045	46,397,685
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	451	460	460	445
PART-TIME	2	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	454	464	464	449
SUMMARY OF FUNDING				
GENERAL FUNDS	11,117,008	38,389,192	47,569,045	42,843,132
STATE SUPPORT SPECIAL FUNDS	5,420,385	0	0	0
SPECIAL FUNDS	36,177,008	0	0	3,554,553
TOTAL FUNDS	52,714,401	38,389,192	47,569,045	46,397,685

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session reorganized the Fiscal Management Board and established in its place the Department of Finance and Administration. The Department of Finance and

Administration now encompasses the functions of the old Fiscal Management Board plus Administration and Policy from the Federal-State Programs, the Office of General Services, Bureau of Surplus Property, and Bureau of Air Transport Services.

1. Supportive Services

This program provides the administrative support to the agency whereby it is responsible for purchasing, accounting, budgeting, and payroll functions, as well as project fund accounting for capital improvements and repairs and renovations. Additional program activities include providing advice and assistance to other state agencies and political subdivisions and providing administrative support to the State Bond Commission and the Mississippi Educational Facilities Authority. The Executive Director serves as Chairman of the Public Procurement Review Board, Chairman of the MMRS Steering Committee, and Executive Director of the Tort Claims Board.

2. Air Transport

This program oversees the State aircraft operations and provides transportation to the Executive branch, the Legislature, and all other agencies within state government. Services are available on a 24-hour a day, seven-day a week schedule to meet the air transportation requirements generated by state government business.

3. Building, Grounds, and Real Property Management

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

4. Capitol Facilities

This program is responsible for maintaining, servicing, and protecting all of the buildings and grounds under its jurisdiction. The protection of life and property is required on a 24-hour a day, seven-day a week schedule. Parking at state buildings in the Capitol Complex is also a responsibility of this office.

5. Financial Management and Control

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

6. Insurance

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

7. MS Management and Reporting System (MMRS)

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

8. Purchasing, Travel and Fleet Management

This program provides regulatory oversight of the commodity procurement process and administers the state travel contract. Additionally, this program provides regulatory oversight of the State fleet management process.

9. Surplus Property

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	3,160,817	3,225,898	3,225,898	3,148,238
2. AIR TRANSPORT				
TOTAL FUNDS	879,843	1,026,567	1,035,084	907,425
3. BLDG/GROUNDS/REAL PROPERTY MGMT				
TOTAL FUNDS	2,256,674	2,034,156	2,034,156	1,937,545
4. CAPITOL FACILITIES				
TOTAL FUNDS	16,621,080	13,354,021	17,119,150	16,743,202
5. FINANCIAL MGMT & CONTROL				
TOTAL FUNDS	5,874,125	5,807,443	5,867,154	5,574,840
6. INSURANCE				
TOTAL FUNDS	2,522,290	2,668,132	2,668,132	2,668,132
7. MS MGMT & REPORTING SYS (MMRS)				
TOTAL FUNDS	19,545,775	8,282,658	13,603,303	13,500,145
8. PURCHASING, TRAVEL & FLEET MGMT				
TOTAL FUNDS	1,101,810	1,168,864	1,179,747	1,096,705
9. SURPLUS PROPERTY				
TOTAL FUNDS	751,987	821,453	836,421	821,453

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SUBSIDIES, LOANS & GRANTS	1,776,396	1,694,552	0	1,646,068
TOTAL EXPENDITURES	1,776,396	1,694,552	0	1,646,068
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,776,396	1,694,552	0	1,646,068
TOTAL FUNDS	1,776,396	1,694,552	0	1,646,068
GEN FUND LAPSE	34,990	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,776,396	1,694,552	0	1,646,068
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	1,776,396	1,694,552	0	1,646,068

AGENCY DESCRIPTION AND PROGRAMS

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

1. Mississippi Home Corporation

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MISSISSIPPI HOME CORPORATION				
TOTAL FUNDS	1,776,396	1,694,552	0	1,646,068

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	150,495	157,900	157,900	0
TRAVEL	4,551	9,000	9,000	0
CONTRACTUAL SERVICES	5,676,619	2,626,031	11,487,319	0
COMMODITIES	826	2,500	2,500	0
CAPITAL OUTLAY - EQUIPMENT	7,500	0	0	0
SUBSIDIES, LOANS & GRANTS	636,213	0	0	0
TOTAL EXPENDITURES	6,476,204	2,795,431	11,656,719	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,795,431	0	0	0
STATE SUPPORT SPECIAL FUNDS	5,796,257	2,795,431	11,656,719	0
STATE PROPERTY INSURANCE	679,947	0	0	0
LESS: EST CASH AVAILABLE	-2,795,431	0	0	0
TOTAL FUNDS	6,476,204	2,795,431	11,656,719	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	5,796,257	2,795,431	11,656,719	0
SPECIAL FUNDS	679,947	0	0	0
TOTAL FUNDS	6,476,204	2,795,431	11,656,719	0

AGENCY DESCRIPTION AND PROGRAMS

The State Property Insurance obtains business property insurance on all public buildings and ensures that facilities and equipment are in compliance with FEMA requirements as necessary to receive reimbursement for repairs, construction replacement or other damage caused by the Hurricane Katrina disaster or by subsequent disasters.

1. State Property Insurance

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. STATE PROPERTY INSURANCE				
TOTAL FUNDS	6,476,204	2,795,431	11,656,719	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	31,663	42,100	55,649	41,362
TRAVEL	0	1,000	11,000	0
CONTRACTUAL SERVICES	2,353	5,477	17,100	5,000
COMMODITIES	780	2,000	10,000	2,890
TOTAL EXPENDITURES	34,796	50,577	93,749	49,252
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,112	9,429	7,064	7,064
STATE APPROPRIATIONS	31,663	37,212	75,649	36,492
STATUS OF WOMEN FUND	2,450	11,000	11,500	11,500
LESS: EST CASH AVAILABLE	-9,429	-7,064	-464	-5,804
TOTAL FUNDS	34,796	50,577	93,749	49,252
GEN FUND LAPSE	8,788	0	0	0
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	31,663	37,212	75,649	36,492
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,133	13,365	18,100	12,760
TOTAL FUNDS	34,796	50,577	93,749	49,252

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH				
TOTAL FUNDS	34,796	50,577	93,749	49,252

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	10,258,383	11,090,355	11,311,652	9,482,222
TRAVEL	89,258	111,098	111,098	55,549
CONTRACTUAL SERVICES	29,856,935	27,495,775	37,949,422	27,012,890
COMMODITIES	749,998	336,581	336,581	336,581
CAPITAL OUTLAY - EQUIPMENT	5,335,837	774,811	3,385,948	792,224
SUBSIDIES, LOANS & GRANTS	99,898	59,696	42,283	42,283
TOTAL EXPENDITURES	46,390,309	39,868,316	53,136,984	37,721,749
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,058,692	0	0	0
STATE APPROPRIATIONS	0	39,868,316	53,136,984	37,721,749
ITS REVOLVING FUND	42,013,297	0	0	0
E-GOVERNMENT FUND	250,000	0	0	0
TFR TO CAPITAL EXPENSE FD	-500,000	0	0	0
TRANSFER TO GENERAL FUND	-3,431,680	0	0	0
TOTAL FUNDS	46,390,309	39,868,316	53,136,984	37,721,749
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	152	147	152	143
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	7	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	164	154	152	143
SUMMARY OF FUNDING				
GENERAL FUNDS	0	39,868,316	53,136,984	37,721,749
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	46,390,309	0	0	0
TOTAL FUNDS	46,390,309	39,868,316	53,136,984	37,721,749

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 trusted information technology and telecommunications leadership and services that offer proven, cost-effective solutions to all stakeholders in Mississippi government.

1. Administration

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

2. Data Services

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

3. Information System Services

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

4. Education

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

5. Telecommunications Services

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

6. 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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ADMINISTRATION				
TOTAL FUNDS	3,143,284	3,130,053	3,135,941	2,653,436
2. DATA SERVICES				
TOTAL FUNDS	14,654,182	12,127,422	20,157,940	11,543,919
3. INFORMATION SYSTEM SERVICES				
TOTAL FUNDS	3,901,081	3,657,680	3,688,539	3,210,007
4. EDUCATION				
TOTAL FUNDS	522,217	502,554	502,554	483,936

5. TELECOMMUNICATIONS SERVICES				
TOTAL FUNDS	23,010,142	19,896,063	24,141,756	19,432,277
6. ELECTRONIC GOVERNMENT SERVICES				
TOTAL FUNDS	239,384	0	0	0
7. INFORMATION SECURITY SERVICES				
TOTAL FUNDS	920,019	554,544	1,510,254	398,174

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	561,079	597,648	801,139	531,452
TRAVEL	604	20,000	20,000	782
CONTRACTUAL SERVICES	10,173,899	8,276,625	10,978,140	8,091,124
COMMODITIES	129,140	75,504	75,504	75,504
CAPITAL OUTLAY - EQUIPMENT	303,166	103,230	103,230	103,230
TOTAL EXPENDITURES	11,167,888	9,073,007	11,978,013	8,802,092
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	216,365	81,121	161,121	161,121
STATE APPROPRIATIONS	9,969,990	9,073,007	11,978,013	8,802,092
FEDERAL FUNDS	1,095,643	80,000	90,000	90,000
INTEGRATED PUBLIC SAFETY	21,090	0	0	0
TRANSFER TO GENERAL FUND	-54,079	0	0	0
LESS: EST CASH AVAILABLE	-81,121	-161,121	-251,121	-251,121
TOTAL FUNDS	11,167,888	9,073,007	11,978,013	8,802,092
GEN FUND LAPSE	196,382	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	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	10	10	10	7
SUMMARY OF FUNDING				
GENERAL FUNDS	9,969,990	9,073,007	11,978,013	8,802,092
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,197,898	0	0	0
TOTAL FUNDS	11,167,888	9,073,007	11,978,013	8,802,092

AGENCY DESCRIPTION AND PROGRAMS

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

1. MSWIN Implementation and Management

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MSWIN IMPLEMENTATION & MGMT				
TOTAL FUNDS	11,167,888	9,073,007	11,978,013	8,802,092

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	3,732,886	4,151,743	4,420,019	3,916,414
TRAVEL	24,307	52,920	52,920	26,460
CONTRACTUAL SERVICES	1,268,074	632,806	827,266	612,395
COMMODITIES	304,868	105,241	122,043	90,241
CAPITAL OUTLAY - EQUIPMENT	143,294	25,000	33,808	0
TOTAL EXPENDITURES	5,473,429	4,967,710	5,456,056	4,645,510
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,479,227	0	0	0
STATE APPROPRIATIONS	0	4,967,710	5,456,056	4,645,510
AGENCY FEES & ASSESSMENTS	4,678,243	0	0	0
TRAINING REVENUE	455,959	0	0	0
TFR TO CAPITAL EXPENSE FD	-1,000,000	0	0	0
TRANSFER TO GENERAL FUND	-140,000	0	0	0
TOTAL FUNDS	5,473,429	4,967,710	5,456,056	4,645,510
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	60	60	59	59
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	61	61	60	60
SUMMARY OF FUNDING				
GENERAL FUNDS	0	4,967,710	5,456,056	4,645,510
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,473,429	0	0	0
TOTAL FUNDS	5,473,429	4,967,710	5,456,056	4,645,510

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2200 of the 1980 Regular Legislative Session authorized the Personnel Board to establish and maintain a fair system of employment that provides employees a good future; agencies a stable supply of quality people; legislative decision-makers quality information and financial controls for personnel costs; and citizens the most effective and efficient government.

1. Human Capital Core Processes

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

2. Employee Appeals Board

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

3. Workforce Development

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

4. Personal Service Contract Review Board

This program's responsibilities are noted in Mississippi Code Annotated 25-9-120 and include developing policies and procedures which require that personal services be obtained in a manner that is competitive in nature and reasonably priced. Additionally, the PSCRB reviews contracts in excess of $75,000.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. HUMAN CAPITAL CORE PROCESSES				
TOTAL FUNDS	2,369,865	2,186,070	2,195,700	2,061,242
2. EMPLOYEE APPEALS BOARD				
TOTAL FUNDS	646,234	596,124	596,124	554,792
3. WORKFORCE DEVELOPMENT				
TOTAL FUNDS	1,226,684	1,043,087	1,043,087	961,895
4. PERSONAL SVC CONTRACT REVIEW BD				
TOTAL FUNDS	1,230,646	1,142,429	1,621,145	1,067,581

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	42,557,858	41,939,887	49,887,683	40,662,166
TRAVEL	1,696,600	1,842,465	2,186,109	1,842,465
CONTRACTUAL SERVICES	21,685,007	21,373,960	21,896,879	20,809,631
COMMODITIES	1,123,841	1,131,602	1,154,232	1,131,602
CAPITAL OUTLAY - EQUIPMENT	1,317,833	715,215	2,112,598	810,468
CAPITAL OUTLAY - VEHICLES	0	0	108,970	0
SUBSIDIES, LOANS & GRANTS	288,839	103,646	566,819	83,016
TOTAL EXPENDITURES	68,669,978	67,106,775	77,913,290	65,339,348
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,628,314	10,798,818	11,658,977	11,658,977
STATE APPROPRIATIONS	46,958,208	40,553,564	46,344,207	38,625,397
STATE SUPPORT SPECIAL FUNDS	4,033,147	7,503,264	0	0
SALES TAX FEES	19,810,106	19,810,106	19,810,106	19,810,106
JUSTICE COURT COLLECTIONS	462,218	0	0	0
MUNICIPAL CT COLLECTIONS	462,218	0	0	0
SPECIAL LICENSE TAG FEES	114,585	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-10,798,818	-11,658,977	0	-4,855,132
TOTAL FUNDS	68,669,978	67,106,775	77,913,290	65,339,348
GEN FUND LAPSE	925,087	0	0	0
ST SUPT FUND LAPSE	898,735	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	848	851	865	793
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	849	852	866	794
SUMMARY OF FUNDING				
GENERAL FUNDS	46,958,208	40,553,564	46,344,207	38,625,397
STATE SUPPORT SPECIAL FUNDS	4,033,147	7,503,264	0	0
SPECIAL FUNDS	17,678,623	19,049,947	31,569,083	26,713,951
TOTAL FUNDS	68,669,978	67,106,775	77,913,290	65,339,348

AGENCY DESCRIPTION AND PROGRAMS

Section 27-3-1, Mississippi Code of 1972, as amended established the Mississippi State Tax Commission. Senate Bill 2712 of the 2009 Regular Legislative Session changed the Mississippi State Tax

Commission to the Mississippi Department of Revenue effective July 1, 2010. The Department of Revenue is the primary agency for collecting tax revenues that support state and local governments in Mississippi, and its responsibilities include titling and registration of motor vehicles, monitoring ad valorem assessments throughout the state to ensure consistent appraisal and valuation of properties, enforcement of Mississippi's Prohibition and Local Option Law, and operating as the wholesale distributor of alcoholic beverages.

1. General Administration

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

2. Tax Administration

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

3. Audit

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

4. Tax Enforcement

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

5. Property and Motor Vehicle Services

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

6. Alcohol Beverage Control

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	31,774,180	30,767,944	34,789,249	29,138,401
2. TAX ADMINISTRATION				
TOTAL FUNDS	7,582,095	7,493,894	8,845,952	7,393,875
3. AUDIT				
TOTAL FUNDS	9,897,427	9,957,356	11,979,623	10,050,736

4. TAX ENFORCEMENT				
TOTAL FUNDS	7,699,035	7,605,468	9,106,557	7,646,662
5. PROPERTY & MOTOR VEHICLE SVCS				
TOTAL FUNDS	4,808,208	4,497,309	5,063,262	4,415,263
6. ALCOHOL BEVERAGE CONTROL				
TOTAL FUNDS	6,909,033	6,784,804	8,128,647	6,694,411

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	291,659	291,659	291,659	291,659
COMMODITIES	2,890,700	3,959,407	7,560,063	3,906,016
TOTAL EXPENDITURES	3,182,359	4,251,066	7,851,722	4,197,675
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	539,813	0	0	0
STATE APPROPRIATIONS	0	4,251,066	7,851,722	4,197,675
LICENSE TAG ACQUISITION	2,671,502	0	0	0
TRANSFER TO GENERAL FD	-28,956	0	0	0
TOTAL FUNDS	3,182,359	4,251,066	7,851,722	4,197,675
SUMMARY OF FUNDING				
GENERAL FUNDS	0	4,251,066	7,851,722	4,197,675
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,182,359	0	0	0
TOTAL FUNDS	3,182,359	4,251,066	7,851,722	4,197,675

AGENCY DESCRIPTION AND PROGRAMS

The License Tag Commission, administered by the Department of Revenue, procures the license plates and decals for the State of Mississippi.

1. Tag Distributions

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	3,182,359	4,251,066	7,851,722	4,197,675

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	459,347	425,114	484,965	379,058
TRAVEL	1,970	3,000	11,450	1,500
CONTRACTUAL SERVICES	50,633	43,936	53,085	38,469
COMMODITIES	1,007	1,805	6,000	1,805
CAPITAL OUTLAY - EQUIPMENT	0	0	2,500	0
TOTAL EXPENDITURES	512,957	473,855	558,000	420,832
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	512,957	473,855	558,000	420,832
TOTAL FUNDS	512,957	473,855	558,000	420,832
GEN FUND LAPSE	10,109	0	0	0
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	512,957	473,855	558,000	420,832
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	512,957	473,855	558,000	420,832

AGENCY DESCRIPTION AND PROGRAMS

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

1. Tax Appeals

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. TAX APPEALS				
TOTAL FUNDS	512,957	473,855	558,000	420,832

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	27,223,432	33,630,950	35,241,337	27,023,959
TRAVEL	1,493,092	2,681,175	3,478,757	2,401,288
CONTRACTUAL SERVICES	52,615,668	56,462,527	65,992,278	56,462,527
COMMODITIES	3,308,849	3,596,087	4,628,828	3,596,087
CAPITAL OUTLAY - EQUIPMENT	390,872	1,303,223	5,346,779	1,303,223
SUBSIDIES, LOANS & GRANTS	813,092,825	893,795,103	906,040,847	907,839,864
TOTAL EXPENDITURES	898,124,738	991,469,065	1,020,728,826	998,626,948
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	118,983,627	116,955,459	146,215,220	124,845,810
STATE SUPPORT SPECIAL FUNDS	48,131,161	49,910,885	49,910,885	49,910,885
FEDERAL FUNDS	711,596,305	789,505,206	789,505,206	788,772,738
OTHER SPECIAL FUNDS	20,046,035	35,097,515	35,097,515	35,097,515
GOVERNOR'S BUDGET CUTS	-632,390	0	0	0
TOTAL FUNDS	898,124,738	991,469,065	1,020,728,826	998,626,948
GEN FUND LAPSE	904,819	0	0	0
ST SUPT FUND LAPSE	2,465,434	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	378	392	401	363
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	85	104	104	121
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	466	499	508	487
SUMMARY OF FUNDING				
GENERAL FUNDS	118,983,627	116,955,459	146,215,220	124,845,810
STATE SUPPORT SPECIAL FUNDS	48,131,161	49,910,885	49,910,885	49,910,885
SPECIAL FUNDS	731,009,950	824,602,721	824,602,721	823,870,253
TOTAL FUNDS	898,124,738	991,469,065	1,020,728,826	998,626,948

AGENCY DESCRIPTION AND PROGRAMS

The General Education Consolidated budget includes all program areas administered by the State Department of Education with the exception of the Mississippi Adequate Education Program, Vocational and Technical Education, Chickasaw Interest, and Schools for the Blind and Deaf. In Fiscal Year 2007,

the Legislature moved the funding for the Critical Teacher Scholarships Program to the Institutions of Higher Learning - Student Financial Aid, and the funding for the Youth Challenge Program directly to the Military Department - Camp Shelby Base Operations. During the 2014 Regular Session, the Legislature moved funding for the Teacher Education Scholarship to the Institutions of Higher Learning.

1. Special Education

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

2. Child Nutrition

This program provides support for local school districts and organizations to serve nutritious meals to eligible children and adults.

3. Special Projects

This program represents the operations of the Safe and Orderly Schools program, the Driver Education program, special grants and programs, as well as the Ad Valorem Tax Reduction, Buildings and Buses, and Classroom Instruction Supplies provided from the Education Enhancement Fund.

4. Compulsory School Attendance

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

5. Supportive Services

This program provides general administrative support to the State Department and provides direct program support for a number of state-funded educational programs.

6. MS School for Math and Science

This program provides a state-supported residential high school for academically able students from throughout Mississippi. The School is located on the campus of the Mississippi University for Women.

7. Educational Accountability

This program provides the means by which local school districts and the State Department are measured to determine the progress made in education and the accountability of the dollars spent in pursuit of that progress.

8. Educational Training and Development

This program provides training through the State Department for local school district administrators and teachers as well as the development of materials that directly affect the instruction provided in the classroom.

9. Compensatory Education

This program provides supplementary instruction to educationally disadvantaged students. Eligible schools receive federal funds. The ultimate objective is to verify that school districts are conducting programs in keeping with federal statute, regulation, and policy.

10. Community and Outreach Services

This program provides for the operation of the Homeless Child Grant, the Serve America Grant, and other federal programs directed toward community involvement.

11. Educational Technology

This program provides the funding for the implementation of the Tech Prep Initiative and the Technology in the Classroom and the Technology Council as set forth in Senate Bill 3350 of the 1994 Legislative Session.

12. MS School Attendance Officers

This program is responsible for the administration of a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, MS Code) and for the supervision of school attendance officers throughout the state. The objective of this program is to reduce "unlawful absences" of compulsory school-age-children and to ensure attendance of school-age-children in an approved educational setting.

13. MS Teacher Center

This program is responsible for assisting school districts with recruitment and placement of teachers with special emphasis placed on geographical areas of the state where a critical teacher shortage exists.

14. General Administration

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

15. Graduation and Career Readiness

This program is responsible for providing resources to help increase the number of students exiting high school ready for post-secondary opportunities (college or career related).

16. Special Schools

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

17. Early Childhood Education

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

18. Teacher Training and Professional Development

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

19. Elementary Education

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

20. Secondary Education

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

21. Assessment and Development

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

22. Federal Program (COMP ED)

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

23. School Performance

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SPECIAL EDUCATION				
TOTAL FUNDS	150,827,365	155,557,142	155,557,142	152,780,581
2. CHILD NUTRITION				
TOTAL FUNDS	308,071,047	335,834,458	335,834,458	334,856,240
3. SPECIAL PROJECTS				
TOTAL FUNDS	47,700,801	40,133,811	40,133,811	57,793,134
4. COMPULSORY SCHOOL ATTENDANCE				
TOTAL FUNDS	0	7,541,650	8,172,056	5,480,430
5. SUPPORTIVE SERVICES				
TOTAL FUNDS	14,048,909	0	0	0
6. MS SCHOOL FOR MATH & SCIENCE				
TOTAL FUNDS	4,824,945	0	0	0
7. EDUCATIONAL ACCOUNTABILITY				
TOTAL FUNDS	40,390,528	0	0	0
8. EDUC TRAINING & DEVELOPMENT				
TOTAL FUNDS	113,916,930	0	0	0

9. COMPENSATORY EDUCATION				
TOTAL FUNDS	202,383,300	0	0	0
10. COMMUNITY & OUTREACH SERVICES				
TOTAL FUNDS	1,013,828	0	0	0
11. EDUCATIONAL TECHNOLOGY				
TOTAL FUNDS	1,409,924	0	0	0
12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	6,785,161	0	0	0
13. MS TEACHER CENTER				
TOTAL FUNDS	6,752,000	0	0	0
14. GENERAL ADMINISTRATION				
TOTAL FUNDS	0	52,584,610	64,381,197	51,241,335
15. GRADUATION & CAREER READINESS				
TOTAL FUNDS	0	2,150,716	3,833,716	2,117,682
16. SPECIAL SCHOOLS				
TOTAL FUNDS	0	7,297,084	8,038,088	6,179,400
17. EARLY CHILDHOOD EDUCATION				
TOTAL FUNDS	0	4,000,000	10,000,000	3,911,768
18. TEACHER TNG & PROFESSIONAL DEV				
TOTAL FUNDS	0	18,731,243	19,657,924	18,526,750
19. ELEMENTARY EDUCATION				
TOTAL FUNDS	0	9,929,664	12,933,567	9,173,211
20. SECONDARY EDUCATION				
TOTAL FUNDS	0	903,584	1,684,064	894,270
21. ASSESSMENT & DEVELOPMENT				
TOTAL FUNDS	0	27,740,586	31,092,586	27,594,605
22. FEDERAL PROGRAM (COMP ED)				
TOTAL FUNDS	0	325,685,296	325,685,296	325,494,479
23. SCHOOL PERFORMANCE				
TOTAL FUNDS	0	3,379,221	3,724,921	2,583,063

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SUBSIDIES, LOANS & GRANTS	16,288,454	21,024,015	19,573,344	19,573,344
TOTAL EXPENDITURES	16,288,454	21,024,015	19,573,344	19,573,344
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	16,288,454	21,024,015	19,573,344	19,573,344
TOTAL FUNDS	16,288,454	21,024,015	19,573,344	19,573,344
SUMMARY OF FUNDING				
GENERAL FUNDS	16,288,454	21,024,015	19,573,344	19,573,344
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	16,288,454	21,024,015	19,573,344	19,573,344

AGENCY DESCRIPTION AND PROGRAMS

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

1. Chickasaw School Fund

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	16,288,454	21,024,015	19,573,344	19,573,344

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	108,800	200,000	200,000	200,000
COMMODITIES	383,030	408,976	408,976	408,976
SUBSIDIES, LOANS & GRANTS	2,281,173,436	2,310,829,153	2,491,688,408	2,310,829,153
TOTAL EXPENDITURES	2,281,665,266	2,311,438,129	2,492,297,384	2,311,438,129
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,016,106,972	2,036,556,667	2,217,415,922	2,029,990,108
STATE SUPPORT SPECIAL FUNDS	212,572,605	204,881,462	204,881,462	211,448,021
SPECIAL FUND AUTHORITY	32,985,689	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BUILDING FD	20,000,000	20,000,000	20,000,000	20,000,000
TOTAL FUNDS	2,281,665,266	2,311,438,129	2,492,297,384	2,311,438,129
GEN FUND LAPSE	10,748,251	0	0	0
ST SUPT FUND LAPSE	2,010,301	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	2,016,106,972	2,036,556,667	2,217,415,922	2,029,990,108
STATE SUPPORT SPECIAL FUNDS	212,572,605	204,881,462	204,881,462	211,448,021
SPECIAL FUNDS	52,985,689	70,000,000	70,000,000	70,000,000
TOTAL FUNDS	2,281,665,266	2,311,438,129	2,492,297,384	2,311,438,129

AGENCY DESCRIPTION AND PROGRAMS

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

1. Basic Program

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

2. Add-On Programs

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

3. Debt Service Program

This program provides for the payments of the long-term debt incurred during the phase-in period of the MAEP for capital improvements.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. BASIC PROGRAM				
TOTAL FUNDS	1,784,237,397	1,805,262,490	1,977,143,508	1,830,406,421
2. ADD-ON PROGRAMS				
TOTAL FUNDS	464,442,179	456,175,639	465,153,876	431,031,708
3. DEBT SERVICE PROGRAM				
TOTAL FUNDS	32,985,690	50,000,000	50,000,000	50,000,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	8,421,259	9,452,155	9,497,155	7,979,797
TRAVEL	23,061	19,400	39,400	13,400
CONTRACTUAL SERVICES	2,014,255	1,802,325	2,359,362	1,698,125
COMMODITIES	510,628	271,722	591,722	271,722
CAPITAL OUTLAY - EQUIPMENT	178,306	0	300,000	0
CAPITAL OUTLAY - VEHICLES	158,752	0	0	0
SUBSIDIES, LOANS & GRANTS	330,976	0	0	0
TOTAL EXPENDITURES	11,637,237	11,545,602	12,787,639	9,963,044
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,783,086	9,618,184	10,860,221	8,035,626
STATE SUPPORT SPECIAL FUNDS	995,012	1,207,037	1,207,037	1,207,037
FEDERAL FUNDS	859,139	720,381	720,381	720,381
TOTAL FUNDS	11,637,237	11,545,602	12,787,639	9,963,044
GEN FUND LAPSE	167,362	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	170	181	181	176
PART-TIME	18	18	18	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	189	200	200	193
SUMMARY OF FUNDING				
GENERAL FUNDS	9,783,086	9,618,184	10,860,221	8,035,626
STATE SUPPORT SPECIAL FUNDS	995,012	1,207,037	1,207,037	1,207,037
SPECIAL FUNDS	859,139	720,381	720,381	720,381
TOTAL FUNDS	11,637,237	11,545,602	12,787,639	9,963,044

AGENCY DESCRIPTION AND PROGRAMS

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

1. Instruction

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

2. Student Services

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

3. Operation and Maintenance

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	6,523,988	6,576,265	7,111,265	5,616,331
2. STUDENT SERVICES				
TOTAL FUNDS	1,868,628	2,182,310	2,182,310	1,813,408
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,244,621	2,787,027	3,494,064	2,533,305

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	2,487,667	3,218,852	3,218,852	3,218,852
TRAVEL	311,090	353,616	353,616	353,616
CONTRACTUAL SERVICES	2,194,677	2,617,174	2,617,174	2,617,174
COMMODITIES	189,614	161,421	161,421	161,421
CAPITAL OUTLAY - EQUIPMENT	98,726	142,405	142,405	142,405
SUBSIDIES, LOANS & GRANTS	86,027,224	90,663,244	94,780,850	90,663,244
TOTAL EXPENDITURES	91,308,998	97,156,712	101,274,318	97,156,712
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	75,040,852	76,077,258	80,311,364	76,193,758
STATE SUPPORT SPECIAL FUNDS	4,550,723	5,053,758	4,937,258	4,937,258
FEDERAL FUNDS	11,717,423	16,025,696	16,025,696	16,025,696
TOTAL FUNDS	91,308,998	97,156,712	101,274,318	97,156,712
GEN FUND LAPSE	1,152,906	0	0	0
ST SUPT FUND LAPSE	74,059	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	51	51	51	51
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	5	5	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	57	56	56	56
SUMMARY OF FUNDING				
GENERAL FUNDS	75,040,852	76,077,258	80,311,364	76,193,758
STATE SUPPORT SPECIAL FUNDS	4,550,723	5,053,758	4,937,258	4,937,258
SPECIAL FUNDS	11,717,423	16,025,696	16,025,696	16,025,696
TOTAL FUNDS	91,308,998	97,156,712	101,274,318	97,156,712

AGENCY DESCRIPTION AND PROGRAMS

The Vocational and Technical Education responsibility is to administer and supervise all vocational and technical education programs in secondary schools, community and junior colleges, and regional vocational facilities.

1. Secondary Programs

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

2. Post-Secondary Programs

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

3. Agencies and Institutions

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SECONDARY PROGRAMS				
TOTAL FUNDS	90,343,399	46,412,880	50,530,486	46,412,880
2. POST-SECONDARY PROGRAMS				
TOTAL FUNDS	879,849	46,237,763	46,237,763	46,237,763
3. AGENCIES & INSTITUTIONS				
TOTAL FUNDS	85,750	4,506,069	4,506,069	4,506,069

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	5,930,493	6,000,000	6,000,000	5,477,711
TRAVEL	69,929	200,000	200,000	200,000
CONTRACTUAL SERVICES	4,318,457	7,256,556	8,006,556	7,240,000
COMMODITIES	370,988	2,000,000	2,000,000	2,000,000
CAPITAL OUTLAY - EQUIPMENT	224,276	1,000,000	2,000,000	1,000,000
TOTAL EXPENDITURES	10,914,143	16,456,556	18,206,556	15,917,711
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,008,743	3,796,805	3,796,805	3,796,805
STATE APPROPRIATIONS	5,676,935	4,787,808	6,537,808	4,248,963
STATE SUPPORT SPECIAL FUNDS	1,636,538	2,118,966	2,118,966	2,118,966
ETV SPECIAL FUNDS	1,159,131	7,286,454	7,286,454	7,286,454
EDUC TV SPECIAL PROJECTS	81,022	24,000	24,000	24,000
NON-FEDERAL GRANT FUNDS	2,148,579	2,239,328	2,239,328	2,239,328
LESS: EST CASH AVAILABLE	-3,796,805	-3,796,805	-3,796,805	-3,796,805
TOTAL FUNDS	10,914,143	16,456,556	18,206,556	15,917,711
GEN FUND LAPSE	130,897	0	0	0
ST SUPT FUND LAPSE	482,430	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	110	110	110	104
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	121	121	121	112
SUMMARY OF FUNDING				
GENERAL FUNDS	5,676,935	4,787,808	6,537,808	4,248,963
STATE SUPPORT SPECIAL FUNDS	1,636,538	2,118,966	2,118,966	2,118,966
SPECIAL FUNDS	3,600,670	9,549,782	9,549,782	9,549,782
TOTAL FUNDS	10,914,143	16,456,556	18,206,556	15,917,711

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 1947 of the 1966 Regular Legislative Session established the Educational Television Authority (ETV). House Bill 78 of the 1969 Regular Legislative Session changed the enabling legislation, making the agency an independent member of state government. The Mississippi Authority for Educational

Television is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi. ETV provides quality and relevant instructional television resources to all schools in the State of Mississippi. The Mississippi Educational Television Network is an interconnected network covering the entire state. Programming consists of a wide variety of instructional lessons for children and adults.

1. Content Operations

This program provides for the development and content of programming offered via a variety of mediums including television, radio, tapes, DVDs and external relations.

2. Education Services

This program is responsible for the development of educational programming content for broadcast and digital distribution; educational outreach activities for children, parents, caregivers and educators; statewide technology integration programs and professional development opportunities for educators; and continuing education opportunities for adults.

3. Technical Services

This program maintains a statewide network of eight digital television transmitters, eight radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit and the equipment for the Interactive Video Network Operations Center (IVN). The IVN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities.

4. Administration

This program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules and regulations pertaining to financial records, human capital, grants and contracts, television, radio, and intellectual property asset management.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. CONTENT OPERATIONS				
TOTAL FUNDS	5,199,795	4,989,297	5,439,297	4,724,208
2. EDUCATION SERVICES				
TOTAL FUNDS	888,017	1,071,554	1,271,554	1,063,157
3. TECHNICAL SERVICES				
TOTAL FUNDS	2,729,375	8,252,107	9,352,107	8,124,391
4. ADMINISTRATION				
TOTAL FUNDS	2,096,956	2,143,598	2,143,598	2,005,955

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	2,064,648	2,356,015	2,356,015	1,976,869
TRAVEL	59,209	52,000	52,000	52,000
CONTRACTUAL SERVICES	2,102,302	1,932,104	4,174,395	1,932,104
COMMODITIES	163,972	112,070	162,070	112,070
CAPITAL OUTLAY - EQUIPMENT	42,143	54,000	37,000	54,000
CAPITAL OUTLAY - VEHICLES	40,800	0	17,000	0
SUBSIDIES, LOANS & GRANTS	9,095,618	8,943,394	9,723,763	8,815,755
TOTAL EXPENDITURES	13,568,692	13,449,583	16,522,243	12,942,798
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	267,045	213,689	20,689	20,689
STATE APPROPRIATIONS	11,322,729	10,502,824	13,575,484	9,996,039
STATE SUPPORT SPECIAL FUNDS	489,415	493,847	493,847	493,847
FEDERAL FUNDS	1,696,413	2,252,912	2,425,223	2,425,223
MISCELLANEOUS	6,779	7,000	7,000	7,000
LESS: EST CASH AVAILABLE	-213,689	-20,689	0	0
TOTAL FUNDS	13,568,692	13,449,583	16,522,243	12,942,798
GEN FUND LAPSE	232,755	0	0	0
ST SUPT FUND LAPSE	4,432	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	48	48	44
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	48	48	48	44
SUMMARY OF FUNDING				
GENERAL FUNDS	11,322,729	10,502,824	13,575,484	9,996,039
STATE SUPPORT SPECIAL FUNDS	489,415	493,847	493,847	493,847
SPECIAL FUNDS	1,756,548	2,452,912	2,452,912	2,452,912
TOTAL FUNDS	13,568,692	13,449,583	16,522,243	12,942,798

AGENCY DESCRIPTION AND PROGRAMS

The Library Commission was established as a state agency in 1926 to assist in the expansion and improvement of the public library system and maintain a statewide reference service and centralized

processing center. The Commission administers state and federal grant programs, and aids areas of the state that have no library service or that have inadequate service in establishing public libraries. The Commission also encourages multi-type library cooperation through interlibrary loan programs, MAGNOLIA, LEARN-A-TEST, and other programs that provide statewide access to the state's library resources.

1. Administrative Services

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

2. Library Services

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	10,786,980	10,818,143	13,318,512	10,484,446
2. LIBRARY SERVICES				
TOTAL FUNDS	2,781,712	2,631,440	3,203,731	2,458,352

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	740,363,498	767,828,003	777,158,126	749,172,365
TRAVEL	8,351,775	9,730,099	9,732,599	7,456,116
CONTRACTUAL SERVICES	328,389,931	359,969,510	364,647,741	342,954,097
COMMODITIES	20,238,489	21,614,381	21,821,253	20,947,945
CAPITAL OUTLAY - OTHER THAN EQUIP	10,248,114	10,279,835	10,279,835	10,248,114
CAPITAL OUTLAY - EQUIPMENT	7,659,572	7,341,937	7,341,937	7,330,098
CAPITAL OUTLAY - VEHICLES	327,979	240,233	240,233	0
SUBSIDIES, LOANS & GRANTS	34,504,674	39,327,944	49,326,394	30,334,757
TOTAL EXPENDITURES	1,150,084,032	1,216,331,942	1,240,548,118	1,168,443,492
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	58,078	58,078	58,078
STATE APPROPRIATIONS	344,473,672	338,388,993	355,750,169	318,787,239
STATE SUPPORT SPECIAL FUNDS	65,368,675	72,603,231	68,303,231	58,200,002
OTHER SPECIAL FUNDS	740,299,763	805,339,718	816,494,718	816,339,718
LESS: EST CASH AVAILABLE	-58,078	-58,078	-58,078	-24,941,545
TOTAL FUNDS	1,150,084,032	1,216,331,942	1,240,548,118	1,168,443,492
GEN FUND LAPSE	7,718,736	0	0	0
ST SUPT FUND LAPSE	111,921	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10,420	10,500	10,575	10,500
PART-TIME	64	38	38	38
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	10,484	10,538	10,613	10,538
SUMMARY OF FUNDING				
GENERAL FUNDS	344,473,672	338,388,993	355,750,169	318,787,239
STATE SUPPORT SPECIAL FUNDS	65,368,675	72,603,231	68,303,231	58,200,002
SPECIAL FUNDS	740,241,685	805,339,718	816,494,718	791,456,251
TOTAL FUNDS	1,150,084,032	1,216,331,942	1,240,548,118	1,168,443,492

AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 213-A of the Constitution of the State of Mississippi creates the Board of Trustees of State Institutions of Higher Learning and confers upon the Board the power and responsibility to manage and control the institutions. Chapters 101 through 135 of Title 37, Mississippi Code of 1972,

Annotated, further detail the duties, responsibilities and authority of the Board of Trustees and the institutions under its control. The Board of Trustees currently conducts degree credit activities on nine campuses, six degree-granting off-campus centers, and in various extension classes across the state. The available programs range from a wide variety of undergraduate disciplines to the professional fields of medicine, dentistry, law, pharmacy, engineering, and veterinary medicine.

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	476,240,652	495,825,044	505,707,759	480,312,886
2. RESEARCH				
TOTAL FUNDS	33,624,409	35,249,356	35,249,356	34,322,852
3. PUBLIC SERVICE				
TOTAL FUNDS	4,663,554	5,185,800	5,185,800	5,036,579
4. ACADEMIC SUPPORT				
TOTAL FUNDS	107,126,244	121,232,000	121,483,412	118,015,860
5. STUDENT SERVICES				
TOTAL FUNDS	68,634,400	71,664,890	71,890,431	69,439,836
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	132,267,237	133,211,271	133,306,726	127,406,313
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	122,693,093	128,689,331	132,844,998	120,942,656
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	190,620,286	207,829,117	208,379,117	203,574,408
9. MANDATORY TRANSFERS				
TOTAL FUNDS	6,409,842	4,320,209	5,859,419	1,280,178
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	2,560,097	7,684,924	2,684,924	2,684,924
11. ENHANCEMENTS				
TOTAL FUNDS	5,244,218	5,440,000	17,956,176	5,427,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	125,037	248,000	248,000	248,000
TRAVEL	15,108	23,000	25,500	11,500
CONTRACTUAL SERVICES	41,195	148,000	300,500	146,500
COMMODITIES	28,087	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	10,049	6,000	6,000	6,000
SUBSIDIES, LOANS & GRANTS	5,024,742	5,000,000	17,361,176	5,000,000
TOTAL EXPENDITURES	5,244,218	5,440,000	17,956,176	5,427,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	58,078	58,078	58,078
STATE APPROPRIATIONS	5,244,218	250,000	17,611,176	237,000
STATE SUPPORT SPECIAL FUNDS	0	5,000,000	0	5,000,000
CHARTER SCHOOL FEES	58,078	190,000	345,000	190,000
LESS: EST CASH AVAILABLE	-58,078	-58,078	-58,078	-58,078
TOTAL FUNDS	5,244,218	5,440,000	17,956,176	5,427,000
GEN FUND LAPSE	5,782	0	0	0

SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	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	1	2	2	2

SUMMARY OF FUNDING				
GENERAL FUNDS	5,244,218	250,000	17,611,176	237,000
STATE SUPPORT SPECIAL FUNDS	0	5,000,000	0	5,000,000
SPECIAL FUNDS	0	190,000	345,000	190,000
TOTAL FUNDS	5,244,218	5,440,000	17,956,176	5,427,000

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ENHANCEMENTS				
TOTAL FUNDS	5,244,218	5,440,000	17,956,176	5,427,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	719,804,862	746,339,500	755,669,623	728,280,736
TRAVEL	8,092,509	9,392,500	9,392,500	7,193,480
CONTRACTUAL SERVICES	324,830,611	355,943,693	360,469,424	339,311,400
COMMODITIES	19,888,128	21,222,717	21,429,589	20,556,281
CAPITAL OUTLAY - OTHER THAN EQUIP	10,219,830	10,251,551	10,251,551	10,219,830
CAPITAL OUTLAY - EQUIPMENT	7,623,342	7,294,110	7,294,110	7,282,271
CAPITAL OUTLAY - VEHICLES	327,979	240,233	240,233	0
SUBSIDIES, LOANS & GRANTS	29,431,922	34,254,869	31,892,143	25,261,682
TOTAL EXPENDITURES	1,120,219,183	1,184,939,173	1,196,639,173	1,138,105,680
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	331,469,448	329,942,873	329,942,873	310,799,202
STATE SUPPORT SPECIAL FUNDS	64,014,624	66,258,962	66,958,962	51,855,733
FEDERAL FUNDS	184,655	137,520	137,520	137,520
TUITION	674,503,863	730,796,380	741,796,380	741,796,380
OTHER SPECIAL FUNDS	49,271,359	57,150,202	57,150,202	57,150,202
SALES & SERVICES	775,234	653,236	653,236	653,236
LESS: EST CASH AVAILABLE	0	0	0	-24,286,593
TOTAL FUNDS	1,120,219,183	1,184,939,173	1,196,639,173	1,138,105,680
GEN FUND LAPSE	7,671,038	0	0	0
ST SUPT FUND LAPSE	106,336	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10,087	10,185	10,260	10,185
PART-TIME	62	35	35	35
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	10,149	10,220	10,295	10,220
SUMMARY OF FUNDING				
GENERAL FUNDS	331,469,448	329,942,873	329,942,873	310,799,202
STATE SUPPORT SPECIAL FUNDS	64,014,624	66,258,962	66,958,962	51,855,733
SPECIAL FUNDS	724,735,111	788,737,338	799,737,338	775,450,745
TOTAL FUNDS	1,120,219,183	1,184,939,173	1,196,639,173	1,138,105,680

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program,

including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

2. Research

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

3. Public Service

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

4. Academic Support

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

5. Student Services

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

6. Institutional Support

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

7. Operation and Maintenance

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

8. Scholarship and Fellowships

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

9. Mandatory Transfers

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

10. Non-Mandatory Transfers

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	456,774,440	474,940,417	484,823,132	460,234,754
2. RESEARCH				
TOTAL FUNDS	33,624,409	35,249,356	35,249,356	34,322,852
3. PUBLIC SERVICE				
TOTAL FUNDS	4,318,358	4,835,511	4,835,511	4,693,795
4. ACADEMIC SUPPORT				
TOTAL FUNDS	103,388,503	117,853,129	118,104,541	114,782,173
5. STUDENT SERVICES				
TOTAL FUNDS	68,591,140	71,621,630	71,847,171	69,397,503
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	132,267,237	132,958,534	133,053,989	127,162,063
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	121,709,871	127,705,346	131,861,013	120,026,901
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	190,575,286	207,770,117	208,320,117	203,520,537
9. MANDATORY TRANSFERS				
TOTAL FUNDS	6,409,842	4,320,209	5,859,419	1,280,178
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	2,560,097	7,684,924	2,684,924	2,684,924

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	28,300,841	29,865,005	30,234,551	0
TRAVEL	1,155,787	1,298,992	1,298,992	0
CONTRACTUAL SERVICES	14,290,606	14,083,581	14,083,581	0
COMMODITIES	1,151,866	1,550,750	1,550,750	0
CAPITAL OUTLAY - EQUIPMENT	214,424	239,320	239,320	0
SUBSIDIES, LOANS & GRANTS	0	35,000	35,000	0
TOTAL EXPENDITURES	45,113,524	47,072,648	47,442,194	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,938,099	17,910,281	17,910,281	0
STATE SUPPORT SPECIAL FUNDS	3,659,009	3,289,998	3,659,544	0
TUITION	20,456,198	21,440,536	21,440,536	0
OTHER SPECIAL FUNDS	3,060,218	4,431,833	4,431,833	0
TOTAL FUNDS	45,113,524	47,072,648	47,442,194	0
GEN FUND LAPSE	447,994	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	541	418	418	0
PART-TIME	62	35	35	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	603	453	453	0
SUMMARY OF FUNDING				
GENERAL FUNDS	17,938,099	17,910,281	17,910,281	0
STATE SUPPORT SPECIAL FUNDS	3,659,009	3,289,998	3,659,544	0
SPECIAL FUNDS	23,516,416	25,872,369	25,872,369	0
TOTAL FUNDS	45,113,524	47,072,648	47,442,194	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	14,728,616	14,812,253	14,984,391	0
2. RESEARCH				
TOTAL FUNDS	656	5,700	5,700	0
3. PUBLIC SERVICE				
TOTAL FUNDS	27,910	45,111	45,111	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	5,242,679	6,008,791	6,060,203	0
5. STUDENT SERVICES				
TOTAL FUNDS	5,907,641	6,425,944	6,476,485	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,178,646	7,611,952	7,707,407	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	6,509,365	5,723,424	5,723,424	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	6,518,011	6,439,473	6,439,473	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	30,609,584	30,592,965	30,592,965	0
TRAVEL	604,414	787,317	787,317	0
CONTRACTUAL SERVICES	8,998,844	9,391,736	9,868,676	0
COMMODITIES	1,135,089	906,242	906,242	0
CAPITAL OUTLAY - OTHER THAN EQUIP	440,321	0	0	0
CAPITAL OUTLAY - EQUIPMENT	436,644	574,340	574,340	0
SUBSIDIES, LOANS & GRANTS	1,345,998	1,092,196	1,092,196	0
TOTAL EXPENDITURES	43,570,894	43,344,796	43,821,736	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,137,923	19,049,736	19,049,736	0
STATE SUPPORT SPECIAL FUNDS	3,598,058	3,468,161	3,945,101	0
FEDERAL FUNDS	184,655	137,520	137,520	0
TUITION	19,384,161	19,721,385	19,721,385	0
OTHER SPECIAL FUNDS	1,266,097	967,994	967,994	0
TOTAL FUNDS	43,570,894	43,344,796	43,821,736	0
GEN FUND LAPSE	427,993	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	514	514	514	0
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	514	514	514	0
SUMMARY OF FUNDING				
GENERAL FUNDS	19,137,923	19,049,736	19,049,736	0
STATE SUPPORT SPECIAL FUNDS	3,598,058	3,468,161	3,945,101	0
SPECIAL FUNDS	20,834,913	20,826,899	20,826,899	0
TOTAL FUNDS	43,570,894	43,344,796	43,821,736	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	18,311,924	17,178,597	17,178,597	0
2. RESEARCH				
TOTAL FUNDS	2,712	4,700	4,700	0
3. PUBLIC SERVICE				
TOTAL FUNDS	176,083	34,966	34,966	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	5,183,434	5,532,378	5,532,378	0
5. STUDENT SERVICES				
TOTAL FUNDS	5,067,166	4,837,824	4,837,824	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,883,741	7,197,425	7,197,425	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,058,914	5,098,248	5,575,188	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,886,920	3,460,658	3,460,658	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	76,381,397	83,415,568	83,251,145	0
TRAVEL	957,330	1,050,151	1,050,151	0
CONTRACTUAL SERVICES	33,153,360	36,401,647	36,401,647	0
COMMODITIES	1,889,665	2,182,637	2,182,637	0
CAPITAL OUTLAY - OTHER THAN EQUIP	150,518	236,130	236,130	0
CAPITAL OUTLAY - EQUIPMENT	1,168,288	656,735	656,735	0
SUBSIDIES, LOANS & GRANTS	181,851	56,774	56,774	0
TOTAL EXPENDITURES	113,882,409	123,999,642	123,835,219	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	41,922,663	41,801,396	41,801,396	0
STATE SUPPORT SPECIAL FUNDS	7,737,054	7,206,933	7,042,510	0
TUITION	59,431,705	70,538,077	70,538,077	0
OTHER SPECIAL FUNDS	4,015,753	3,800,000	3,800,000	0
AYERS	775,234	653,236	653,236	0
TOTAL FUNDS	113,882,409	123,999,642	123,835,219	0
GEN FUND LAPSE	845,623	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,077	1,082	1,082	0
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	1,077	1,082	1,082	0
SUMMARY OF FUNDING				
GENERAL FUNDS	41,922,663	41,801,396	41,801,396	0
STATE SUPPORT SPECIAL FUNDS	7,737,054	7,206,933	7,042,510	0
SPECIAL FUNDS	64,222,692	74,991,313	74,991,313	0
TOTAL FUNDS	113,882,409	123,999,642	123,835,219	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	47,430,796	47,399,021	47,234,598	0
2. RESEARCH				
TOTAL FUNDS	476,472	691,935	691,935	0
3. PUBLIC SERVICE				
TOTAL FUNDS	576,759	765,291	765,291	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	8,528,025	11,466,811	11,466,811	0
5. STUDENT SERVICES				
TOTAL FUNDS	10,146,847	10,685,465	10,685,465	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	21,158,446	25,612,061	25,612,061	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	12,029,142	15,015,939	15,015,939	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	13,354,071	12,306,345	12,306,345	0
9. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	181,851	56,774	56,774	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	192,965,963	195,626,202	195,626,202	0
TRAVEL	1,032,585	1,054,876	1,054,876	0
CONTRACTUAL SERVICES	107,083,067	116,996,129	118,712,596	0
COMMODITIES	3,197,358	3,235,024	3,235,024	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,176,236	4,469,023	4,469,023	0
CAPITAL OUTLAY - EQUIPMENT	1,444,741	1,386,908	1,386,908	0
CAPITAL OUTLAY - VEHICLES	42,599	0	0	0
SUBSIDIES, LOANS & GRANTS	5,599,458	8,893,615	8,893,615	0
TOTAL EXPENDITURES	315,542,007	331,661,777	333,378,244	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	80,881,737	80,261,395	80,261,395	0
STATE SUPPORT SPECIAL FUNDS	15,160,344	14,724,049	16,440,516	0
TUITION	198,608,744	214,906,413	214,906,413	0
OTHER SPECIAL FUNDS	20,891,182	21,769,920	21,769,920	0
TOTAL FUNDS	315,542,007	331,661,777	333,378,244	0
GEN FUND LAPSE	1,897,301	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,327	2,400	2,400	0
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	2,327	2,400	2,400	0
SUMMARY OF FUNDING				
GENERAL FUNDS	80,881,737	80,261,395	80,261,395	0
STATE SUPPORT SPECIAL FUNDS	15,160,344	14,724,049	16,440,516	0
SPECIAL FUNDS	219,499,926	236,676,333	236,676,333	0
TOTAL FUNDS	315,542,007	331,661,777	333,378,244	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	119,576,195	123,751,741	123,751,741	0
2. RESEARCH				
TOTAL FUNDS	17,803,958	18,619,489	18,619,489	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,473,890	1,567,835	1,567,835	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	32,343,265	32,962,176	32,962,176	0
5. STUDENT SERVICES				
TOTAL FUNDS	16,742,598	16,892,141	16,892,141	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	29,804,377	32,266,960	32,266,960	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	32,176,215	32,672,551	34,389,018	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	65,621,509	72,928,884	72,928,884	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	21,501,039	22,987,887	22,987,887	0
TRAVEL	295,649	377,663	377,663	0
CONTRACTUAL SERVICES	12,047,920	11,994,117	11,994,117	0
COMMODITIES	495,220	510,150	510,150	0
CAPITAL OUTLAY - OTHER THAN EQUIP	364,532	368,448	368,448	0
CAPITAL OUTLAY - EQUIPMENT	182,035	176,796	176,796	0
CAPITAL OUTLAY - VEHICLES	5,297	0	0	0
SUBSIDIES, LOANS & GRANTS	16,379	63,218	336,282	0
TOTAL EXPENDITURES	34,908,071	36,478,279	36,751,343	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	13,727,214	13,597,241	13,597,241	0
STATE SUPPORT SPECIAL FUNDS	2,620,961	2,522,179	2,795,243	0
TUITION	17,727,561	19,522,491	19,522,491	0
OTHER SPECIAL FUNDS	832,335	836,368	836,368	0
TOTAL FUNDS	34,908,071	36,478,279	36,751,343	0
GEN FUND LAPSE	351,214	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	355	351	351	0
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	355	351	351	0
SUMMARY OF FUNDING				
GENERAL FUNDS	13,727,214	13,597,241	13,597,241	0
STATE SUPPORT SPECIAL FUNDS	2,620,961	2,522,179	2,795,243	0
SPECIAL FUNDS	18,559,896	20,358,859	20,358,859	0
TOTAL FUNDS	34,908,071	36,478,279	36,751,343	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	12,471,305	13,055,952	13,055,952	0
2. RESEARCH				
TOTAL FUNDS	14,288	13,788	13,788	0
3. PUBLIC SERVICE				
TOTAL FUNDS	279,910	294,585	294,585	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	3,692,375	4,481,346	4,481,346	0
5. STUDENT SERVICES				
TOTAL FUNDS	2,319,155	2,642,782	2,642,782	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,848,630	5,248,823	5,248,823	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,491,095	4,930,218	5,203,282	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	5,791,313	5,810,785	5,810,785	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	22,710,187	23,432,803	23,432,803	0
TRAVEL	771,210	925,070	925,070	0
CONTRACTUAL SERVICES	7,286,311	9,662,650	9,962,650	0
COMMODITIES	1,225,481	1,360,044	1,466,916	0
CAPITAL OUTLAY - OTHER THAN EQUIP	308,456	258,704	258,704	0
CAPITAL OUTLAY - EQUIPMENT	91,781	320,862	320,862	0
CAPITAL OUTLAY - VEHICLES	39,850	0	0	0
SUBSIDIES, LOANS & GRANTS	2,778,228	-410,133	-410,133	0
TOTAL EXPENDITURES	35,211,504	35,550,000	35,956,872	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,199,822	15,160,749	15,160,749	0
STATE SUPPORT SPECIAL FUNDS	4,758,041	2,320,363	2,727,235	0
TUITION	12,088,497	13,623,600	13,623,600	0
OTHER SPECIAL FUNDS	3,165,144	4,445,288	4,445,288	0
TOTAL FUNDS	35,211,504	35,550,000	35,956,872	0
GEN FUND LAPSE	323,368	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	403	392	392	0
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	403	392	392	0
SUMMARY OF FUNDING				
GENERAL FUNDS	15,199,822	15,160,749	15,160,749	0
STATE SUPPORT SPECIAL FUNDS	4,758,041	2,320,363	2,727,235	0
SPECIAL FUNDS	15,253,641	18,068,888	18,068,888	0
TOTAL FUNDS	35,211,504	35,550,000	35,956,872	0

AGENCY DESCRIPTION AND PROGRAMS

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

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SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	12,632,146	13,232,010	13,232,010	0
2. PUBLIC SERVICE				
TOTAL FUNDS	110,049	90,324	90,324	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,192,582	1,781,535	1,781,535	0
4. STUDENT SERVICES				
TOTAL FUNDS	4,653,075	5,146,419	5,146,419	0
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,188,803	5,452,775	5,452,775	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,474,682	5,541,437	5,948,309	0
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,260,167	4,305,500	4,305,500	0
8. MANDATORY TRANSFERS				
TOTAL FUNDS	2,700,000	0	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	209,642,976	214,484,880	221,984,880	0
TRAVEL	2,102,402	2,248,841	2,248,841	0
CONTRACTUAL SERVICES	94,296,535	103,859,550	103,859,550	0
COMMODITIES	6,516,200	6,558,124	6,558,124	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,595,477	4,695,477	4,695,477	0
CAPITAL OUTLAY - EQUIPMENT	2,913,643	2,894,896	2,894,896	0
CAPITAL OUTLAY - VEHICLES	240,233	240,233	240,233	0
SUBSIDIES, LOANS & GRANTS	10,458,402	12,191,219	13,730,429	0
TOTAL EXPENDITURES	330,765,868	347,173,220	356,212,430	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	72,275,303	71,899,301	71,899,301	0
STATE SUPPORT SPECIAL FUNDS	14,732,278	14,579,827	16,119,037	0
TUITION	233,484,874	250,328,292	257,828,292	0
OTHER SPECIAL FUNDS	10,273,413	10,365,800	10,365,800	0
TOTAL FUNDS	330,765,868	347,173,220	356,212,430	0
GEN FUND LAPSE	1,701,364	0	0	0
ST SUPT FUND LAPSE	106,336	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,663	2,716	2,791	0
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	2,663	2,716	2,791	0
SUMMARY OF FUNDING				
GENERAL FUNDS	72,275,303	71,899,301	71,899,301	0
STATE SUPPORT SPECIAL FUNDS	14,732,278	14,579,827	16,119,037	0
SPECIAL FUNDS	243,758,287	260,694,092	268,194,092	0
TOTAL FUNDS	330,765,868	347,173,220	356,212,430	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	145,836,542	151,116,932	158,616,932	0
2. RESEARCH				
TOTAL FUNDS	7,649,556	8,003,893	8,003,893	0
3. PUBLIC SERVICE				
TOTAL FUNDS	877,418	879,094	879,094	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	32,412,288	33,300,815	33,300,815	0
5. STUDENT SERVICES				
TOTAL FUNDS	13,184,181	13,531,020	13,531,020	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	25,464,279	25,472,350	25,472,350	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	34,274,385	34,747,279	34,747,279	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	64,979,131	73,173,478	73,173,478	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	3,709,842	4,320,209	5,859,419	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	2,378,246	2,628,150	2,628,150	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	122,673,865	128,374,416	129,574,416	0
TRAVEL	1,060,298	1,439,437	1,439,437	0
CONTRACTUAL SERVICES	44,317,843	49,286,238	51,568,562	0
COMMODITIES	3,756,566	4,141,225	4,241,225	0
CAPITAL OUTLAY - OTHER THAN EQUIP	89,715	151,669	151,669	0
CAPITAL OUTLAY - EQUIPMENT	1,055,462	964,253	964,253	0
SUBSIDIES, LOANS & GRANTS	6,549,711	11,539,618	7,339,618	0
TOTAL EXPENDITURES	179,503,460	195,896,856	195,279,180	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	64,093,025	64,004,009	64,004,009	0
STATE SUPPORT SPECIAL FUNDS	10,691,488	16,848,217	13,230,541	0
TUITION	99,320,138	104,984,052	107,984,052	0
OTHER SPECIAL FUNDS	5,398,809	10,060,578	10,060,578	0
TOTAL FUNDS	179,503,460	195,896,856	195,279,180	0
GEN FUND LAPSE	1,526,937	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,969	2,046	2,046	0
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	1,969	2,046	2,046	0
SUMMARY OF FUNDING				
GENERAL FUNDS	64,093,025	64,004,009	64,004,009	0
STATE SUPPORT SPECIAL FUNDS	10,691,488	16,848,217	13,230,541	0
SPECIAL FUNDS	104,718,947	115,044,630	118,044,630	0
TOTAL FUNDS	179,503,460	195,896,856	195,279,180	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	75,457,944	81,700,489	83,700,489	0
2. RESEARCH				
TOTAL FUNDS	7,557,503	7,744,023	7,744,023	0
3. PUBLIC SERVICE				
TOTAL FUNDS	424,310	648,350	648,350	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	13,377,122	20,680,294	20,880,294	0
5. STUDENT SERVICES				
TOTAL FUNDS	9,503,248	10,229,123	10,279,123	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	29,403,725	21,481,894	21,481,894	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	17,549,900	19,844,989	21,427,313	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	26,229,708	28,567,694	29,117,694	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	0	0	0	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	5,000,000	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	15,019,010	17,559,774	17,984,774	0
TRAVEL	112,834	210,153	210,153	0
CONTRACTUAL SERVICES	3,356,125	4,268,045	4,018,045	0
COMMODITIES	520,683	778,521	778,521	0
CAPITAL OUTLAY - OTHER THAN EQUIP	94,575	72,100	72,100	0
CAPITAL OUTLAY - EQUIPMENT	116,324	80,000	80,000	0
SUBSIDIES, LOANS & GRANTS	2,501,895	793,362	818,362	0
TOTAL EXPENDITURES	21,721,446	23,761,955	23,961,955	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,293,662	6,258,765	6,258,765	0
STATE SUPPORT SPECIAL FUNDS	1,057,391	1,299,235	999,235	0
TUITION	14,001,985	15,731,534	16,231,534	0
OTHER SPECIAL FUNDS	368,408	472,421	472,421	0
TOTAL FUNDS	21,721,446	23,761,955	23,961,955	0
GEN FUND LAPSE	149,244	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	238	266	266	0
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	238	266	266	0
SUMMARY OF FUNDING				
GENERAL FUNDS	6,293,662	6,258,765	6,258,765	0
STATE SUPPORT SPECIAL FUNDS	1,057,391	1,299,235	999,235	0
SPECIAL FUNDS	14,370,393	16,203,955	16,703,955	0
TOTAL FUNDS	21,721,446	23,761,955	23,961,955	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	10,328,972	12,693,422	13,068,422	0
2. RESEARCH				
TOTAL FUNDS	119,264	165,828	165,828	0
3. PUBLIC SERVICE				
TOTAL FUNDS	372,029	509,955	509,955	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,416,733	1,638,983	1,638,983	0
5. STUDENT SERVICES				
TOTAL FUNDS	1,067,229	1,230,912	1,355,912	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,336,590	2,614,294	2,614,294	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,146,173	4,131,261	3,831,261	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	934,456	777,300	777,300	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	20,433,599	21,240,503	21,240,503	20,643,629
TRAVEL	244,158	314,599	314,599	251,136
CONTRACTUAL SERVICES	3,518,125	3,877,817	3,877,817	3,496,197
COMMODITIES	322,274	376,664	376,664	376,664
CAPITAL OUTLAY - OTHER THAN EQUIP	28,284	28,284	28,284	28,284
CAPITAL OUTLAY - EQUIPMENT	26,181	41,827	41,827	41,827
SUBSIDIES, LOANS & GRANTS	48,010	73,075	73,075	73,075
TOTAL EXPENDITURES	24,620,631	25,952,769	25,952,769	24,910,812
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,760,006	8,196,120	8,196,120	7,751,037
STATE SUPPORT SPECIAL FUNDS	1,354,051	1,344,269	1,344,269	1,344,269
TUITION	15,415,931	16,297,282	16,297,282	16,297,282
OTHER SPECIAL FUNDS	90,643	115,098	115,098	115,098
LESS: EST CASH AVAILABLE	0	0	0	-596,874
TOTAL FUNDS	24,620,631	25,952,769	25,952,769	24,910,812
GEN FUND LAPSE	41,916	0	0	0
ST SUPT FUND LAPSE	5,585	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	332	313	313	313
PART-TIME	2	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	334	316	316	316
SUMMARY OF FUNDING				
GENERAL FUNDS	7,760,006	8,196,120	8,196,120	7,751,037
STATE SUPPORT SPECIAL FUNDS	1,354,051	1,344,269	1,344,269	1,344,269
SPECIAL FUNDS	15,506,574	16,412,380	16,412,380	15,815,506
TOTAL FUNDS	24,620,631	25,952,769	25,952,769	24,910,812

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

2. Public Service

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

3. Academic Support

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

4. Student Services

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

5. Institutional Support

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

6. Operation and Maintenance

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

7. Scholarship and Fellowships

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	19,466,212	20,884,627	20,884,627	20,078,132

AGENCY PAGE 3

2. PUBLIC SERVICE				
TOTAL FUNDS	345,196	350,289	350,289	342,784
3. ACADEMIC SUPPORT				
TOTAL FUNDS	3,737,741	3,378,871	3,378,871	3,233,687
4. STUDENT SERVICES				
TOTAL FUNDS	43,260	43,260	43,260	42,333
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	0	252,737	252,737	244,250
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	983,222	983,985	983,985	915,755
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	45,000	59,000	59,000	53,871

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	73,100	73,012	73,012	0
TRAVEL	590	1,223	1,223	0
CONTRACTUAL SERVICES	11,018	6,791	6,791	0
COMMODITIES	2,768	1,923	1,923	0
CAPITAL OUTLAY - EQUIPMENT	0	377	377	0
TOTAL EXPENDITURES	87,476	83,326	83,326	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	87,476	83,326	83,326	0
TOTAL FUNDS	87,476	83,326	83,326	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
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	0
SUMMARY OF FUNDING				
GENERAL FUNDS	87,476	83,326	83,326	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	87,476	83,326	83,326	0

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	87,476	83,326	83,326	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	6,089,351	6,207,805	6,207,805	0
TRAVEL	82,700	82,700	82,700	0
CONTRACTUAL SERVICES	1,126,581	1,196,858	1,196,858	0
COMMODITIES	110,826	114,326	114,326	0
CAPITAL OUTLAY - OTHER THAN EQUIP	28,284	28,284	28,284	0
TOTAL EXPENDITURES	7,437,742	7,629,973	7,629,973	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,735,330	2,897,561	2,897,561	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
TUITION	3,675,681	3,675,681	3,675,681	0
OTHER SPECIAL FUNDS	15,813	45,813	45,813	0
TOTAL FUNDS	7,437,742	7,629,973	7,629,973	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	87	86	86	0
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	87	86	86	0
SUMMARY OF FUNDING				
GENERAL FUNDS	2,735,330	2,897,561	2,897,561	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
SPECIAL FUNDS	3,691,494	3,721,494	3,721,494	0
TOTAL FUNDS	7,437,742	7,629,973	7,629,973	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	4,666,947	5,002,224	5,002,224	0
2. PUBLIC SERVICE				
TOTAL FUNDS	345,196	350,289	350,289	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,953,354	1,538,478	1,538,478	0
4. STUDENT SERVICES				
TOTAL FUNDS	43,260	43,260	43,260	0
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	0	252,737	252,737	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	383,985	383,985	383,985	0
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	45,000	59,000	59,000	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	452,101	497,064	497,064	0
TRAVEL	29,193	35,900	35,900	0
CONTRACTUAL SERVICES	88,383	0	0	0
COMMODITIES	5,939	0	0	0
TOTAL EXPENDITURES	575,616	532,964	532,964	0
TO BE FUNDED AS FOLLOWS:				
TUITION	500,786	463,679	463,679	0
OTHER SPECIAL FUNDS	74,830	69,285	69,285	0
TOTAL FUNDS	575,616	532,964	532,964	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	10	10	0
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	10	10	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	575,616	532,964	532,964	0
TOTAL FUNDS	575,616	532,964	532,964	0

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	575,616	532,964	532,964	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	981,363	1,232,735	1,232,735	0
TRAVEL	16,946	28,000	28,000	0
CONTRACTUAL SERVICES	380,828	608,326	608,326	0
COMMODITIES	4,448	13,576	13,576	0
CAPITAL OUTLAY - EQUIPMENT	531	0	0	0
TOTAL EXPENDITURES	1,384,116	1,882,637	1,882,637	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	620,505	685,449	685,449	0
STATE SUPPORT SPECIAL FUNDS	109,500	110,587	110,587	0
TUITION	654,111	1,086,601	1,086,601	0
TOTAL FUNDS	1,384,116	1,882,637	1,882,637	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	0
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	16	16	16	0
SUMMARY OF FUNDING				
GENERAL FUNDS	620,505	685,449	685,449	0
STATE SUPPORT SPECIAL FUNDS	109,500	110,587	110,587	0
SPECIAL FUNDS	654,111	1,086,601	1,086,601	0
TOTAL FUNDS	1,384,116	1,882,637	1,882,637	0

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	1,384,116	1,882,637	1,882,637	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	10,007,468	10,075,830	10,075,830	0
TRAVEL	75,535	90,730	90,730	0
CONTRACTUAL SERVICES	1,731,934	1,871,597	1,871,597	0
COMMODITIES	166,369	188,520	188,520	0
CAPITAL OUTLAY - EQUIPMENT	25,650	41,450	41,450	0
SUBSIDIES, LOANS & GRANTS	48,010	73,075	73,075	0
TOTAL EXPENDITURES	12,054,966	12,341,202	12,341,202	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,792,188	1,785,141	1,785,141	0
STATE SUPPORT SPECIAL FUNDS	233,633	222,764	222,764	0
TUITION	10,029,145	10,333,297	10,333,297	0
TOTAL FUNDS	12,054,966	12,341,202	12,341,202	0
GEN FUND LAPSE	41,916	0	0	0
ST SUPT FUND LAPSE	5,585	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	163	159	159	0
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	163	159	159	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,792,188	1,785,141	1,785,141	0
STATE SUPPORT SPECIAL FUNDS	233,633	222,764	222,764	0
SPECIAL FUNDS	10,029,145	10,333,297	10,333,297	0
TOTAL FUNDS	12,054,966	12,341,202	12,341,202	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	11,455,729	11,741,202	11,741,202	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	599,237	600,000	600,000	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	2,830,216	3,154,057	3,154,057	0
TRAVEL	39,194	76,046	76,046	0
CONTRACTUAL SERVICES	179,381	194,245	194,245	0
COMMODITIES	31,924	58,319	58,319	0
TOTAL EXPENDITURES	3,080,715	3,482,667	3,482,667	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,524,507	2,744,643	2,744,643	0
TUITION	556,208	738,024	738,024	0
TOTAL FUNDS	3,080,715	3,482,667	3,482,667	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	53	41	41	0
PART-TIME	2	3	3	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	55	44	44	0
SUMMARY OF FUNDING				
GENERAL FUNDS	2,524,507	2,744,643	2,744,643	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	556,208	738,024	738,024	0
TOTAL FUNDS	3,080,715	3,482,667	3,482,667	0

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	1,383,804	1,725,600	1,725,600	0

AGENCY PAGE 2

2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,696,911	1,757,067	1,757,067	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	33,348,946	37,140,912	38,611,494	35,613,364
TRAVEL	1,095,210	1,095,380	1,217,423	919,567
CONTRACTUAL SERVICES	28,087,420	30,685,420	30,953,057	29,332,490
COMMODITIES	3,469,665	3,231,460	3,545,412	2,995,761
CAPITAL OUTLAY - OTHER THAN EQUIP	8,161	3,067,467	67,467	67,467
CAPITAL OUTLAY - EQUIPMENT	3,658,443	1,305,208	1,326,852	970,437
SUBSIDIES, LOANS & GRANTS	10,624,734	10,307,357	10,389,633	10,187,064
TOTAL EXPENDITURES	80,292,579	86,833,204	86,111,338	80,086,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,584,101	43,332,099	42,043,494	42,043,494
STATE APPROPRIATIONS	32,811,645	33,626,029	35,041,833	31,433,330
STATE SUPPORT SPECIAL FUNDS	3,823,288	4,380,742	1,380,742	830,742
OTHER SPECIAL FUNDS	46,405,644	47,537,828	48,372,628	48,372,628
LESS: EST CASH AVAILABLE	-43,332,099	-42,043,494	-40,727,359	-42,594,044
TOTAL FUNDS	80,292,579	86,833,204	86,111,338	80,086,150
GEN FUND LAPSE	719,576	0	0	0
ST SUPT FUND LAPSE	144,063	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	477	486	485	483
PART-TIME	31	30	30	30
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	2	2	2	2
TOTAL PERMANENT AND TIME LIMITED	510	518	517	515
SUMMARY OF FUNDING				
GENERAL FUNDS	32,811,645	33,626,029	35,041,833	31,433,330
STATE SUPPORT SPECIAL FUNDS	3,823,288	4,380,742	1,380,742	830,742
SPECIAL FUNDS	43,657,646	48,826,433	49,688,763	47,822,078
TOTAL FUNDS	80,292,579	86,833,204	86,111,338	80,086,150

AGENCY DESCRIPTION AND PROGRAMS

The IHL - Subsidiary Programs - Consolidated budget includes the following: 1) IHL-Executive Office, 2) IHL-Commission for Volunteer Service, 3) JSU-Mississippi Urban Research Center, 4) MSU-Alcohol Safety Education Program, 5) MSU-Center for Advanced Vehicular Systems, 6) MSU-Mississippi State Chemical Laboratory, 7) MSU-Stennis Institute of Government, 8) MSU-Water Resources Research Institute,

9) UM-Center for Manufacturing Excellence, 10) UM-Law Research Institute, 11) UM-Mineral Resources Institute, 12) UM-Research Institute of Pharmaceutical Sciences, 13) UM-Small Business Development Center, 14) UM-State Court Education Program, 15) UM-Supercomputer, 16) USM-Gulf Coast Research Laboratory, 17) USM-Mississippi Polymer Institute, and 18) USM-Stennis Center for Higher Learning.

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH				
TOTAL FUNDS	27,459,308	27,138,949	28,992,435	26,508,743
2. PUBLIC SERVICE				
TOTAL FUNDS	5,539,385	5,405,400	5,514,147	5,028,524
3. ACADEMIC SUPPORT				
TOTAL FUNDS	689,915	680,430	705,091	645,859
4. INSTRUCTION				
TOTAL FUNDS	6,582,982	7,038,799	7,208,909	6,143,001
5. EXECUTIVE OFFICE				
TOTAL FUNDS	3,779,574	3,067,676	3,264,481	2,929,626
6. FINANCE & ADMINISTRATION				
TOTAL FUNDS	12,800,202	16,548,129	16,616,229	16,373,429
7. PLANNING & RESEARCH				
TOTAL FUNDS	1,362,490	1,417,361	1,498,811	1,378,380
8. FACILITIES				
TOTAL FUNDS	3,861,086	2,202,564	2,285,708	2,166,341
9. ACADEMIC AFFAIRS				
TOTAL FUNDS	4,542,128	4,202,067	3,726,574	3,765,673
10. MARIS				
TOTAL FUNDS	714,195	725,581	725,581	708,741
11. VOLUNTEER SERVICE				
TOTAL FUNDS	3,967,493	7,070,931	7,070,931	6,998,591
12. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,919,968	1,906,502	1,968,935	1,722,350

13. OPERATION & MAINTENANCE				
TOTAL FUNDS	4,668,289	6,351,890	3,406,180	3,157,004
14. RESEARCH & TECHNOLOGY TRANSFER				
TOTAL FUNDS	235,354	382,118	389,760	365,114
15. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	2,083,402	2,603,015	2,644,063	2,104,372
16. SPONSORED RESEARCH				
TOTAL FUNDS	86,808	91,792	93,503	90,402

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	8,533,002	8,695,242	8,593,176	8,608,790
TRAVEL	194,882	183,916	273,896	183,916
CONTRACTUAL SERVICES	15,108,587	17,610,660	17,443,175	16,877,937
COMMODITIES	124,210	127,545	224,911	123,821
CAPITAL OUTLAY - EQUIPMENT	15,728	37,500	92,000	37,500
SUBSIDIES, LOANS & GRANTS	3,083,266	1,508,515	1,490,226	1,490,226
TOTAL EXPENDITURES	27,059,675	28,163,378	28,117,384	27,322,190
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,584,101	43,332,099	42,043,494	42,043,494
STATE APPROPRIATIONS	6,805,789	6,509,477	6,955,496	6,187,864
STATE SUPPORT SPECIAL FUNDS	2,398,785	402,396	402,396	402,396
FEDERAL FUNDS	2,934,979	2,637,850	2,164,126	2,164,126
TORT, UNEMPLOYMENT & WORK	14,300,594	14,340,430	14,340,430	14,340,430
MASTER LEASE PAYMENTS	294,838	294,838	294,838	294,838
STATE & PRIVATE GRANTS	604,731	612,870	594,581	594,581
OTHER SPECIAL FUNDS	2,467,957	2,076,912	2,049,382	2,049,382
LESS: EST CASH AVAILABLE	-43,332,099	-42,043,494	-40,727,359	-40,754,921
TOTAL FUNDS	27,059,675	28,163,378	28,117,384	27,322,190
GEN FUND LAPSE	149,707	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	77	75	72	72
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	77	75	72	72
SUMMARY OF FUNDING				
GENERAL FUNDS	6,805,789	6,509,477	6,955,496	6,187,864
STATE SUPPORT SPECIAL FUNDS	2,398,785	402,396	402,396	402,396
SPECIAL FUNDS	17,855,101	21,251,505	20,759,492	20,731,930
TOTAL FUNDS	27,059,675	28,163,378	28,117,384	27,322,190

AGENCY DESCRIPTION AND PROGRAMS

1. Executive Office

This program is responsible for the supervision, management and control of the eight public universities and related units that comprise the Institutions of Higher Learning system. The Board

of Trustees is charged with ensuring that the system grows and develops in an orderly and rational manner and that the resources entrusted to the system are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high quality instructional, research and public service programs.

2. Finance and Administration

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

3. Planning and Research

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

4. Facilities

This program monitors all funding, planning and construction phases of the capital improvement and repair/renovation programs through the Division of Construction and Physical Affairs (C&PA) and is also responsible for control and accountability of lands and real property belonging to the institutions. In addition, the Operations and Maintenance Department provides maintenance for quality upkeep and operation of the Mississippi Education and Research Center. This department also provides security and protection of property and persons present at the center against vandalism or any other crime that may occur on the grounds or in the building of the Mississippi Education and Research Center.

5. Academic Affairs

This program provides leadership to and coordination of the state's eight public institutions of higher learning on such matters as academic and student affairs which includes academic program initiation/approval, implementation, and productivity review; admission standards; Teacher Education Programs; Student Affairs; Academic Common Market; Federal Title II funds expenditure; GEAR UP Mississippi; School-To-Careers; America Reads Mississippi; Mississippi Space Commerce Initiative (NASA) and articulation agreements with K-12 schools and community/junior colleges. The Academic and Student Affairs (ASA) is responsible for administering accreditation programs in two areas: 1) Serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring the accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and 2) Coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports, and issuing annual certificates of accreditation. Additionally, ASA coordinates Mississippi Association of Colleges and Universities activities which include the Higher Education Achievement Day Working for Academic Excellence (HEADWAE) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

6. MARIS

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

AGENCY PAGE 3

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. EXECUTIVE OFFICE				
TOTAL FUNDS	3,779,574	3,067,676	3,264,481	2,929,626
2. FINANCE & ADMINISTRATION				
TOTAL FUNDS	12,800,202	16,548,129	16,616,229	16,373,429
3. PLANNING & RESEARCH				
TOTAL FUNDS	1,362,490	1,417,361	1,498,811	1,378,380
4. FACILITIES				
TOTAL FUNDS	3,861,086	2,202,564	2,285,708	2,166,341
5. ACADEMIC AFFAIRS				
TOTAL FUNDS	4,542,128	4,202,067	3,726,574	3,765,673
6. MARIS				
TOTAL FUNDS	714,195	725,581	725,581	708,741

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	746,585	908,676	908,676	855,171
TRAVEL	49,556	53,781	53,781	34,946
CONTRACTUAL SERVICES	369,648	420,169	420,169	420,169
COMMODITIES	67,708	57,583	57,583	57,583
SUBSIDIES, LOANS & GRANTS	2,733,996	5,630,722	5,630,722	5,630,722
TOTAL EXPENDITURES	3,967,493	7,070,931	7,070,931	6,998,591
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	437,153	750,000	750,000	677,660
FEDERAL FUNDS	3,290,425	6,275,931	6,275,931	6,275,931
AC GAP	109,615	45,000	45,000	45,000
ENGAGE*MS	130,300	0	0	0
TOTAL FUNDS	3,967,493	7,070,931	7,070,931	6,998,591
GEN FUND LAPSE	7,431	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	12	12	12
PART-TIME	1	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	12	12	12

SUMMARY OF FUNDING

GENERAL FUNDS	437,153	750,000	750,000	677,660
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,530,340	6,320,931	6,320,931	6,320,931
TOTAL FUNDS	3,967,493	7,070,931	7,070,931	6,998,591

AGENCY DESCRIPTION AND PROGRAMS

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

1. Volunteer Service

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	3,967,493	7,070,931	7,070,931	6,998,591

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	465,919	453,670	453,670	453,670
TRAVEL	1,559	1,000	1,000	375
CONTRACTUAL SERVICES	2,691	9,053	26,200	1,691
COMMODITIES	7,206	8,185	8,185	3,000
CAPITAL OUTLAY - EQUIPMENT	2,320	1,192	1,192	0
TOTAL EXPENDITURES	479,695	473,100	490,247	458,736
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	479,695	473,100	490,247	458,736
TOTAL FUNDS	479,695	473,100	490,247	458,736
GEN FUND LAPSE	10,552	0	0	0
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	479,695	473,100	490,247	458,736
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	479,695	473,100	490,247	458,736

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH				
TOTAL FUNDS	479,695	473,100	490,247	458,736

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,197,031	1,225,127	1,225,127	1,027,021
TRAVEL	83,319	100,000	85,000	85,000
CONTRACTUAL SERVICES	201,518	100,000	125,000	125,000
COMMODITIES	69,451	100,000	84,525	84,525
CAPITAL OUTLAY - OTHER THAN EQUIP	0	57,467	57,467	57,467
CAPITAL OUTLAY - EQUIPMENT	0	100,000	40,475	40,475
SUBSIDIES, LOANS & GRANTS	570,860	100,000	165,000	165,000
TOTAL EXPENDITURES	2,122,179	1,782,594	1,782,594	1,584,488
TO BE FUNDED AS FOLLOWS:				
DUI FINES	84,887	0	0	0
PARTICIPANT FEES	2,037,292	1,782,594	1,782,594	1,782,594
LESS: EST CASH AVAILABLE	0	0	0	-198,106
TOTAL FUNDS	2,122,179	1,782,594	1,782,594	1,584,488
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	10
PART-TIME	22	22	22	22
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	32	32	32	32
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,122,179	1,782,594	1,782,594	1,584,488
TOTAL FUNDS	2,122,179	1,782,594	1,782,594	1,584,488

AGENCY DESCRIPTION AND PROGRAMS

The primary goal of the Alcohol Safety Education Program is to provide persons who have been convicted of driving while intoxicated with information to modify their drinking and driving behavior and to avoid potential drinking and driving situations. By successfully completing the twelve hour, statewide program within a four-week period, these drivers are eligible to have their drivers' licenses reinstated by the Mississippi Highway Safety Patrol, thereby avoiding a mandatory one-year revocation. In addition to the education aspect of MASEP, research data is collected to generate a database for detailed profile construction of the drinking driver as well as for ascertaining other information concerning drinking drivers. A measure of program effectiveness will be initiated by conducting an extensive recidivism study of individuals who have completed MASEP.

1. Public Service

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. PUBLIC SERVICE				
TOTAL FUNDS	2,122,179	1,782,594	1,782,594	1,584,488

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	2,361,162	2,827,284	2,999,963	2,862,211
TRAVEL	30,345	32,000	32,000	16,000
CONTRACTUAL SERVICES	922,661	745,592	745,592	488,884
COMMODITIES	273,827	254,700	254,700	254,700
CAPITAL OUTLAY - EQUIPMENT	8,550	0	0	0
SUBSIDIES, LOANS & GRANTS	1,236,116	904,879	904,879	904,879
TOTAL EXPENDITURES	4,832,661	4,764,455	4,937,134	4,526,674
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,691,160	4,621,673	4,794,352	4,383,892
STATE SUPPORT SPECIAL FUNDS	141,501	142,782	142,782	142,782
TOTAL FUNDS	4,832,661	4,764,455	4,937,134	4,526,674
GEN FUND LAPSE	103,192	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	59	59	59
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	2	2	2	2
TOTAL PERMANENT AND TIME LIMITED	61	61	61	61
SUMMARY OF FUNDING				
GENERAL FUNDS	4,691,160	4,621,673	4,794,352	4,383,892
STATE SUPPORT SPECIAL FUNDS	141,501	142,782	142,782	142,782
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,832,661	4,764,455	4,937,134	4,526,674

AGENCY DESCRIPTION AND PROGRAMS

The Center for Advanced Vehicular Systems (CAVS) basic components are: 1) research and development activities, 2) the engineering extension outreach activities in support of the Mississippi industry, and 3) the engineering education and engineering related work force training activities.

1. Research

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

2. Public Service

This program provides effective, coordinated strategic planning driven from careful needs and priority assessment to help build business in Mississippi, and as a result increase employment and the resultant tax base.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH				
TOTAL FUNDS	3,742,266	3,590,378	3,722,978	3,373,115
2. PUBLIC SERVICE				
TOTAL FUNDS	1,090,395	1,174,077	1,214,156	1,153,559

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,470,392	1,768,002	1,768,002	1,768,002
TRAVEL	32,911	65,000	65,000	33,512
CONTRACTUAL SERVICES	135,276	197,805	197,805	129,260
COMMODITIES	226,444	275,000	317,759	75,000
CAPITAL OUTLAY - EQUIPMENT	266,187	350,000	350,000	150,000
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
TOTAL EXPENDITURES	2,170,210	2,694,807	2,737,566	2,194,774
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,847,934	1,737,932	1,780,691	1,637,899
STATE SUPPORT SPECIAL FUNDS	0	400,000	400,000	0
INDUSTRIAL AGRIC SERVICES	322,276	556,875	556,875	556,875
TOTAL FUNDS	2,170,210	2,694,807	2,737,566	2,194,774
GEN FUND LAPSE	40,649	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	25
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	33	33	33	33
SUMMARY OF FUNDING				
GENERAL FUNDS	1,847,934	1,737,932	1,780,691	1,637,899
STATE SUPPORT SPECIAL FUNDS	0	400,000	400,000	0
SPECIAL FUNDS	322,276	556,875	556,875	556,875
TOTAL FUNDS	2,170,210	2,694,807	2,737,566	2,194,774

AGENCY DESCRIPTION AND PROGRAMS

Section 57-21-1 et seq., Mississippi Code of 1972, established the Mississippi State Chemical Laboratory (MSCL). The Laboratory, in equal partnership with the Department of Agriculture and Commerce, assures the quality and safety of fertilizers, animal feeds and pesticides bought by Mississippi farmers. It jointly approves registration and labeling of all feeds and fertilizers with the Department of Agriculture and Commerce, and performs all chemical analysis of pesticides sold in Mississippi for information and regulatory action. It analyzes all limestone from the state lime plants, checks private water supplies, analyzes state minerals and ores, provides industrial chemical consulting, and performs human and animal toxicology analysis, cooperating with hospitals, doctors, veterinarians and police agencies. It is the primary agency responsible for the safety, wholesomeness, and quality of

our state food supply, with the exception of meat and milk. It checks foods, soils, and waters for dangerous pesticide and drug residues. It conducts research on basic scientific problems of chemical or microbiological nature, which are of importance to the state and its people. It analyzes state petroleum products and antifreezes for the Mississippi Department of Revenue in its Petroleum Products Division.

1. Regulatory and Other Technical Services

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

2. Sponsored Research

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	2,083,402	2,603,015	2,644,063	2,104,372
2. SPONSORED RESEARCH				
TOTAL FUNDS	86,808	91,792	93,503	90,402

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	549,030	597,420	597,420	547,798
TRAVEL	36,098	34,068	34,068	17,034
CONTRACTUAL SERVICES	105,164	96,971	102,803	96,971
COMMODITIES	145,955	91,677	124,553	100,137
CAPITAL OUTLAY - EQUIPMENT	9,972	14,450	5,990	5,990
TOTAL EXPENDITURES	846,219	834,586	864,834	767,930
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	846,219	834,586	864,834	767,930
TOTAL FUNDS	846,219	834,586	864,834	767,930
GEN FUND LAPSE	18,615	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	15
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	15	15	15	15
SUMMARY OF FUNDING				
GENERAL FUNDS	846,219	834,586	864,834	767,930
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	846,219	834,586	864,834	767,930

AGENCY DESCRIPTION AND PROGRAMS

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

1. Public Service

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. PUBLIC SERVICE				
TOTAL FUNDS	846,219	834,586	864,834	767,930

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SUBSIDIES, LOANS & GRANTS	235,354	382,118	389,760	365,114
TOTAL EXPENDITURES	235,354	382,118	389,760	365,114
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	235,354	382,118	389,760	365,114
TOTAL FUNDS	235,354	382,118	389,760	365,114
GEN FUND LAPSE	5,177	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	235,354	382,118	389,760	365,114
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	235,354	382,118	389,760	365,114

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research and Technology Transfer

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH & TECHNOLOGY TRANSFER				
TOTAL FUNDS	235,354	382,118	389,760	365,114

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,696,732	2,276,833	2,374,004	1,970,236
TRAVEL	17,675	20,531	21,000	10,265
CONTRACTUAL SERVICES	226,314	85,250	87,699	87,699
COMMODITIES	103,282	107,291	110,000	110,000
CAPITAL OUTLAY - EQUIPMENT	533,099	50,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	0	150,000	150,000	0
TOTAL EXPENDITURES	2,577,102	2,689,905	2,743,703	2,179,200
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,435,601	2,397,123	2,450,921	2,036,418
STATE SUPPORT SPECIAL FUNDS	141,501	292,782	292,782	142,782
TOTAL FUNDS	2,577,102	2,689,905	2,743,703	2,179,200
GEN FUND LAPSE	53,576	0	0	0
ST SUPT FUND LAPSE	1,281	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	19	19	19
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	16	19	19	19
SUMMARY OF FUNDING				
GENERAL FUNDS	2,435,601	2,397,123	2,450,921	2,036,418
STATE SUPPORT SPECIAL FUNDS	141,501	292,782	292,782	142,782
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	2,577,102	2,689,905	2,743,703	2,179,200

AGENCY DESCRIPTION AND PROGRAMS

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

1. Instruction

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	2,577,102	2,689,905	2,743,703	2,179,200

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,384,111	1,321,260	1,321,260	1,321,260
TRAVEL	57,292	25,000	36,213	25,000
CONTRACTUAL SERVICES	333,882	801,645	803,145	761,923
COMMODITIES	38,052	24,861	28,873	24,861
CAPITAL OUTLAY - EQUIPMENT	5,216	0	0	0
SUBSIDIES, LOANS & GRANTS	7,744	0	0	0
TOTAL EXPENDITURES	1,826,297	2,172,766	2,189,491	2,133,044
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	797,198	836,238	852,963	796,516
FEDERAL FUNDS	877,790	1,336,528	1,336,528	1,336,528
FEDERAL OVERHEAD ACCOUNTS	65,954	0	0	0
OTHER SPECIAL FUNDS	85,355	0	0	0
TOTAL FUNDS	1,826,297	2,172,766	2,189,491	2,133,044
GEN FUND LAPSE	17,536	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	13	13	13
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	17	13	13	13
SUMMARY OF FUNDING				
GENERAL FUNDS	797,198	836,238	852,963	796,516
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,029,099	1,336,528	1,336,528	1,336,528
TOTAL FUNDS	1,826,297	2,172,766	2,189,491	2,133,044

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH				
TOTAL FUNDS	1,826,297	2,172,766	2,189,491	2,133,044

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	466,439	498,451	592,534	477,302
TRAVEL	3,373	6,987	9,741	6,237
CONTRACTUAL SERVICES	317,889	263,196	169,422	162,378
COMMODITIES	19,220	30,062	24,053	24,053
CAPITAL OUTLAY - EQUIPMENT	14,371	2,500	2,500	2,500
TOTAL EXPENDITURES	821,292	801,196	798,250	672,470
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	379,259	366,033	387,601	344,420
FEDERAL FUNDS	208,768	71,617	308,367	308,367
OVERHEAD	50,996	1,480	6,480	6,480
INSURANCE PROCEEDS	69,982	0	0	0
STATE & MUNCIPAL AGENCIES	8,437	148,062	0	0
CORPORATE FUNDING	103,850	214,004	95,802	95,802
LESS: EST CASH AVAILABLE	0	0	0	-82,599
TOTAL FUNDS	821,292	801,196	798,250	672,470
GEN FUND LAPSE	8,342	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	9	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	7	7	9	7
SUMMARY OF FUNDING				
GENERAL FUNDS	379,259	366,033	387,601	344,420
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	442,033	435,163	410,649	328,050
TOTAL FUNDS	821,292	801,196	798,250	672,470

AGENCY DESCRIPTION AND PROGRAMS

The Mineral Resources Institute was established in 1972 by the Board of Trustees of the State Institutions of Higher Learning. The mission of the Institute through the work of its three divisions: Terrestrial, Marine, and Geospatial Information Science and Technology, provides both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

1. Research

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH				
TOTAL FUNDS	821,292	801,196	798,250	672,470

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	8,256,355	8,724,591	9,574,018	8,724,591
TRAVEL	295,832	326,592	358,219	316,262
CONTRACTUAL SERVICES	4,200,422	4,668,334	5,116,647	4,551,306
COMMODITIES	1,262,910	1,384,527	1,521,333	1,368,052
CAPITAL OUTLAY - EQUIPMENT	2,019,577	590,909	650,000	590,909
SUBSIDIES, LOANS & GRANTS	1,249,421	1,239,267	1,264,567	1,239,267
TOTAL EXPENDITURES	17,284,517	16,934,220	18,484,784	16,790,387
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,381,834	3,271,893	3,456,225	3,128,060
FEDERAL FUNDS	11,315,046	10,909,826	12,003,347	12,003,347
BUSINESS & INDUSTRY	267,377	284,412	312,590	312,590
ELSOHLY LABS, CBD & THC	14,219	15,125	16,623	16,623
NEMUS BIOSCIENCE, INC	2,165,036	2,302,976	2,531,150	2,531,150
NEMUS CANNABINOIDS	141,005	149,988	164,849	164,849
LESS: EST CASH AVAILABLE	0	0	0	-1,366,232
TOTAL FUNDS	17,284,517	16,934,220	18,484,784	16,790,387
GEN FUND LAPSE	74,391	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	136	127	127	127
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	136	127	127	127
SUMMARY OF FUNDING				
GENERAL FUNDS	3,381,834	3,271,893	3,456,225	3,128,060
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,902,683	13,662,327	15,028,559	13,662,327
TOTAL FUNDS	17,284,517	16,934,220	18,484,784	16,790,387

AGENCY DESCRIPTION AND PROGRAMS

House Bill 402 of the 1964 Regular Legislative Session established the Research Institute of Pharmaceutical Sciences within the organizational structure of the School of Pharmacy of the University of Mississippi. The Institute is comprised of four major research divisions: the National Center for

Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), the PII Center for Pharmaceutical Technology (CPT), and the Clinicl Pharmacy Education Program. These programs conduct research to improve human health and agricultural productivity.

1. Research

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH				
TOTAL FUNDS	17,284,517	16,934,220	18,484,784	16,790,387

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	683,830	850,566	880,843	798,910
TRAVEL	116,899	112,797	112,797	112,797
CONTRACTUAL SERVICES	389,819	360,818	360,818	355,691
COMMODITIES	12,563	9,705	9,705	9,705
CAPITAL OUTLAY - EQUIPMENT	2,992	0	0	0
TOTAL EXPENDITURES	1,206,103	1,333,886	1,364,163	1,277,103
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	294,495	270,696	300,973	251,202
FEDERAL FUNDS	872,427	1,021,509	1,021,509	1,021,509
UNIVERSITY OF MISSISSIPPI	30,000	30,000	30,000	30,000
SCHOOL OF BUSINESS ADMIN	9,181	11,681	11,681	11,681
LESS: EST CASH AVAILABLE	0	0	0	-37,289
TOTAL FUNDS	1,206,103	1,333,886	1,364,163	1,277,103
GEN FUND LAPSE	6,478	0	0	0
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
TOTAL PERMANENT AND TIME LIMITED	12	12	12	12
SUMMARY OF FUNDING				
GENERAL FUNDS	294,495	270,696	300,973	251,202
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	911,608	1,063,190	1,063,190	1,025,901
TOTAL FUNDS	1,206,103	1,333,886	1,364,163	1,277,103

AGENCY DESCRIPTION AND PROGRAMS

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

1. Public Service

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,206,103	1,333,886	1,364,163	1,277,103

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	587,203	765,214	765,214	726,459
TRAVEL	16,809	18,000	18,000	10,000
CONTRACTUAL SERVICES	699,927	767,774	786,312	745,582
COMMODITIES	229,602	215,000	231,908	215,000
CAPITAL OUTLAY - EQUIPMENT	2,566	3,000	3,000	3,000
TOTAL EXPENDITURES	1,536,107	1,768,988	1,804,434	1,700,041
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	1,141,065	1,163,886	1,079,403
OTHER SPECIAL FUNDS	1,536,107	627,923	640,548	640,548
LESS: EST CASH AVAILABLE	0	0	0	-19,910
TOTAL FUNDS	1,536,107	1,768,988	1,804,434	1,700,041
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	10
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	10	10	10	10
SUMMARY OF FUNDING				
GENERAL FUNDS	0	1,141,065	1,163,886	1,079,403
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,536,107	627,923	640,548	620,638
TOTAL FUNDS	1,536,107	1,768,988	1,804,434	1,700,041

AGENCY DESCRIPTION AND PROGRAMS

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

1. Instruction

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	1,536,107	1,768,988	1,804,434	1,700,041

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	398,375	401,154	401,154	401,154
TRAVEL	4,500	4,500	4,500	2,250
CONTRACTUAL SERVICES	153,215	140,000	140,000	116,773
COMMODITIES	500	500	500	500
CAPITAL OUTLAY - EQUIPMENT	55,583	59,157	81,195	50,063
SUBSIDIES, LOANS & GRANTS	77,742	75,119	77,742	75,119
TOTAL EXPENDITURES	689,915	680,430	705,091	645,859
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	689,915	680,430	705,091	645,859
TOTAL FUNDS	689,915	680,430	705,091	645,859
GEN FUND LAPSE	15,176	0	0	0
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	689,915	680,430	705,091	645,859
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	689,915	680,430	705,091	645,859

AGENCY DESCRIPTION AND PROGRAMS

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

1. Academic Support

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	689,915	680,430	705,091	645,859

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	3,844,414	5,034,133	5,343,144	4,313,695
TRAVEL	113,077	110,708	110,708	65,723
CONTRACTUAL SERVICES	4,437,167	4,296,000	4,296,000	4,296,000
COMMODITIES	676,304	500,347	500,347	500,347
CAPITAL OUTLAY - OTHER THAN EQUIP	8,161	3,010,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	722,282	86,500	86,500	86,500
SUBSIDIES, LOANS & GRANTS	1,851,484	277,737	277,737	277,737
TOTAL EXPENDITURES	11,652,889	13,315,425	10,624,436	9,550,002
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,505,168	8,383,246	8,692,257	7,752,810
STATE SUPPORT SPECIAL FUNDS	1,141,501	3,142,782	142,782	142,782
TUITION	409,639	445,000	445,000	445,000
OTHER SPECIAL FUNDS	1,596,581	1,344,397	1;344,397	1,344,397
LESS: EST CASH AVAILABLE	0	0	0	-134,987
TOTAL FUNDS	11,652,889	13,315,425	10,624,436	9,550,002
GEN FUND LAPSE	187,089	0	0	0
ST SUPT FUND LAPSE	142,782	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	61	81	81	81
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	61	81	81	81
SUMMARY OF FUNDING				
GENERAL FUNDS	8,505,168	8,383,246	8,692,257	7,752,810
STATE SUPPORT SPECIAL FUNDS	1,141,501	3,142,782	142,782	142,782
SPECIAL FUNDS	2,006,220	1,789,397	1,789,397	1,654,410
TOTAL FUNDS	11,652,889	13,315,425	10,624,436	9,550,002

AGENCY DESCRIPTION AND PROGRAMS

House Bill 516 of the 1950 Regular Legislative Session established the Gulf Coast Research Laboratory. The Laboratory's objective and purpose is to promote the study and knowledge of science including the natural resources of the State and to provide for the dissemination of research findings and specimens from the Gulf Coast area. The Gulf Coast Research Laboratory is Mississippi's Institution of Higher Learning for research and education in the marine sciences and is one of the largest Marine

Research Laboratories on the Gulf of Mexico. Its major functions include: full-time marine research, professional marine science education, and public education on marine environment, assistance and advisory services to the Mississippi fisheries and seafood industries, professional and technical support to the Department of Marine Resources in the management of marine fisheries, and professional advisory service and assistance on coastal problems to city and county governmental entities.

1. Instruction

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

2. Research

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

3. Public Service

This program provides assistance and advisory services to the Mississippi fisheries and seafood industries and promotes public awareness of marine science.

4. Institutional Support

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

5. Operation and Maintenance

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	2,130,917	2,246,600	2,314,462	1,945,142
2. RESEARCH				
TOTAL FUNDS	2,659,226	2,530,176	2,646,459	2,480,062
3. PUBLIC SERVICE				
TOTAL FUNDS	274,489	280,257	288,400	245,444
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,919,968	1,906,502	1,968,935	1,722,350
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	4,668,289	6,351,890	3,406,180	3,157,004

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	520,625	563,919	583,919	527,735
TRAVEL	41,083	0	0	0
CONTRACTUAL SERVICES	339,316	35,775	38,888	35,775
COMMODITIES	204,818	37,419	37,419	37,419
TOTAL EXPENDITURES	646,015	637,113	660,226	600,929
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	646,015	637,113	660,226	600,929
TOTAL FUNDS	646,015	637,113	660,226	600,929
GEN FUND LAPSE	14,211	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	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	7	7	7	7
SUMMARY OF FUNDING				
GENERAL FUNDS	646,015	637,113	660,226	600,929
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	646,015	637,113	660,226	600,929

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH				
TOTAL FUNDS	646,015	637,113	660,226	600,929

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	187,741	229,370	229,370	229,359
TRAVEL	0	500	1,500	250
CONTRACTUAL SERVICES	143,924	86,378	93,382	79,451
COMMODITIES	7,613	7,058	9,058	7,058
CAPITAL OUTLAY - EQUIPMENT	0	10,000	13,000	2,500
TOTAL EXPENDITURES	338,856	333,306	346,310	318,618
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	338,856	333,306	346,310	318,618
TOTAL FUNDS	338,856	333,306	346,310	318,618
GEN FUND LAPSE	7,454	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
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	3	3	3	3
SUMMARY OF FUNDING				
GENERAL FUNDS	338,856	333,306	346,310	318,618
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	338,856	333,306	346,310	318,618

AGENCY DESCRIPTION AND PROGRAMS

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

1. Instruction

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	338,856	333,306	346,310	318,618

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	705,251	715,213	750,974	705,933
TRAVEL	8,203	8,000	8,000	4,000
CONTRACTUAL SERVICES	445,435	520,000	550,000	520,000
COMMODITIES	4,650	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	1,860	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	43,660,360	39,836,064	50,101,200	38,900,442
TOTAL EXPENDITURES	44,825,759	41,099,277	51,430,174	40,150,375
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,312,751	3,485,005	2,496,066	2,496,066
STATE APPROPRIATIONS	38,755,077	38,752,077	49,541,174	38,261,375
STATE SUPPORT SPECIAL FUNDS	4,000,000	0	0	0
INTEREST INC/PRIV GRANT	16,113	58,261	52,607	52,607
LOAN REPAYMENT PRIN/INT	1,913,430	1,300,000	1,200,000	1,200,000
UNEXPEND FY14 TEACHER ED	1,313,393	0	0	0
LESS: EST CASH AVAILABLE	-3,485,005	-2,496,066	-1,859,673	-1,859,673
TOTAL FUNDS	44,825,759	41,099,277	51,430,174	40,150,375
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	9
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	9	9	9	9
SUMMARY OF FUNDING				
GENERAL FUNDS	38,755,077	38,752,077	49,541,174	38,261,375
STATE SUPPORT SPECIAL FUNDS	4,000,000	0	0	0
SPECIAL FUNDS	2,070,682	2,347,200	1,889,000	1,889,000
TOTAL FUNDS	44,825,759	41,099,277	51,430,174	40,150,375

AGENCY DESCRIPTION AND PROGRAMS

Student Financial Aid, under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP) Program. The office is guided by a two-fold public service mission to provide

financial assistance to students in pursuit of educational and professional goals and to help the state fulfill workforce needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

Student Financial Aid works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for post-secondary education.

1. Administration

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

2. MTAG/MESG and HELP

This program is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created by the Mississippi Legislature. MTAG is designed to assist Mississippi resident students, attending state approved public and non-profit two-year and four-year colleges and universities, who do not qualify for full Pell grants. MESG offers assistance to Mississippi residents who exhibit academic excellence in high school and who attend state approved public and non-profit two-year and four-year colleges and universities as first-time college students. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income, to Mississippi residents who attend state approved public and non-profit two-year and four-year colleges and universities.

3. Forgivable Loan and Repayment Programs

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

Dental Education Forgivable Loan Programs (MED and DENT); Health Care Professions Forgivable Loan Program (HCP); Veterinary Medicine for Minorities Forgivable Loan Program (VMMP); and Family Protection Specialist Social Worker Forgivable Loan Program (SWOR).

4. Other

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ADMINISTRATION				
TOTAL FUNDS	1,165,399	1,263,213	1,328,974	1,249,933
2. MTAG/MESG & HELP				
TOTAL FUNDS	35,859,978	36,245,934	40,667,800	35,775,485
3. FORGIVABLE LOAN/REPAYMENT PRGS				
TOTAL FUNDS	7,742,848	3,031,864	8,817,600	2,566,691
4. OTHER				
TOTAL FUNDS	57,534	558,266	615,800	558,266

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	884,936,313	917,141,568	924,066,864	917,451,435
TRAVEL	4,856,978	5,278,141	5,278,141	4,974,707
CONTRACTUAL SERVICES	314,413,204	343,122,344	343,792,055	341,103,468
COMMODITIES	280,301,869	277,688,375	278,070,151	277,168,270
CAPITAL OUTLAY - OTHER THAN EQUIP	21,926,649	19,812,575	19,812,575	18,972,471
CAPITAL OUTLAY - EQUIPMENT	57,504,245	61,720,278	61,720,278	58,072,640
CAPITAL OUTLAY - VEHICLES	1,681,796	167,237	167,237	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	768,335	805,000	805,000	805,000
SUBSIDIES, LOANS & GRANTS	161,992,392	98,315,615	98,315,615	98,315,615
TOTAL EXPENDITURES	1,728,381,781	1,724,051,133	1,732,027,916	1,716,863,606
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	175,839,888	171,509,240	179,486,023	164,517,525
STATE SUPPORT SPECIAL FUNDS	9,268,460	9,268,460	9,268,460	9,268,460
OTHER SPECIAL FUNDS	1,543,273,433	1,543,273,433	1,543,273,433	1,543,273,438
LESS: EST CASH AVAILABLE	0	0	0	-195,817
TOTAL FUNDS	1,728,381,781	1,724,051,133	1,732,027,916	1,716,863,606
GEN FUND LAPSE	3,646,135	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,284	9,555	9,598	9,555
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	9,284	9,555	9,598	9,555
SUMMARY OF FUNDING				
GENERAL FUNDS	175,839,888	171,509,240	179,486,023	164,517,525
STATE SUPPORT SPECIAL FUNDS	9,268,460	9,268,460	9,268,460	9,268,460
SPECIAL FUNDS	1,543,273,433	1,543,273,433	1,543,273,433	1,543,077,621
TOTAL FUNDS	1,728,381,781	1,724,051,133	1,732,027,916	1,716,863,606

AGENCY DESCRIPTION AND PROGRAMS

The University of Mississippi Medical Center unites the interrelated activities of education in the health sciences and accepts responsibility for teaching, research, service and leadership in this field. The Medical Center budget includes funding for the School of Medicine, Medical Center Service

Area, Teaching Hospital, School of Dentistry, School of Nursing, School of Population Health, and School of Health Related Professions.

1. Instruction

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

2. Research

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

3. Academic Support

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

4. Student Services

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

5. Institutional Support

This program provides for the administrative services of the entire Medical Center. Institutional Support services include purchasing, computer services, accounting, budgeting, human resources, mail service, payroll, public relations, security, telephone service, and general administration for the entire Medical Center.

6. Operation and Maintenance

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

7. Operational Services

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

8. In-Patient Nursing Services

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

9. Professional Services

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

10. Patient and General Support

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

11. Ambulatory Patient Services

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	219,790,046	219,482,201	225,589,797	214,966,633
2. RESEARCH				
TOTAL FUNDS	146,243,542	83,079,035	83,079,035	83,079,454
3. ACADEMIC SUPPORT				
TOTAL FUNDS	20,452,544	20,607,898	20,607,898	20,387,197
4. STUDENT SERVICES				
TOTAL FUNDS	1,326,231	1,239,044	1,239,044	1,233,657
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	148,279,958	150,504,591	150,504,591	148,163,491
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	36,170,652	38,022,942	39,892,129	37,917,747
7. OPERATIONAL SERVICES				
TOTAL FUNDS	290,435,992	286,731,265	286,731,265	286,731,265
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	133,402,001	150,520,790	150,520,790	150,520,790
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	327,275,321	356,925,220	356,925,220	356,925,220
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	41,078,174	40,636,956	40,636,956	40,636,956
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	363,927,320	376,301,191	376,301,191	376,301,196

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	13,633,616	13,566,024	13,566,024	13,566,024
TRAVEL	72,364	101,582	101,582	83,215
CONTRACTUAL SERVICES	488,092	548,483	548,483	548,483
COMMODITIES	899,784	1,092,462	1,092,462	772,357
CAPITAL OUTLAY - EQUIPMENT	208,525	313,568	313,568	235,176
SUBSIDIES, LOANS & GRANTS	8,115,419	4,505,368	4,505,368	4,505,368
TOTAL EXPENDITURES	23,417,800	20,127,487	20,127,487	19,710,623
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,533,006	10,059,021	10,059,021	9,642,157
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
FEDERAL FUNDS	8,000,000	4,390,635	4,390,635	4,390,635
TUITION	3,525,000	3,818,032	3,818,032	3,818,032
OTHER SPECIAL FUNDS	976,907	1,476,912	1,476,912	1,476,912
TOTAL FUNDS	23,417,800	20,127,487	20,127,487	19,710,623
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	140	138	138	138
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	140	138	138	138
SUMMARY OF FUNDING				
GENERAL FUNDS	10,533,006	10,059,021	10,059,021	9,642,157
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
SPECIAL FUNDS	12,501,907	9,685,579	9,685,579	9,685,579
TOTAL FUNDS	23,417,800	20,127,487	20,127,487	19,710,623

AGENCY DESCRIPTION AND PROGRAMS

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

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	13,235,812	13,390,485	13,390,485	12,996,007
2. RESEARCH				
TOTAL FUNDS	9,159,456	5,550,487	5,550,487	5,550,906
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,022,532	1,186,515	1,186,515	1,163,710

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	9,551,036	8,914,192	8,914,192	9,224,059
TRAVEL	111,270	100,174	100,174	74,859
CONTRACTUAL SERVICES	904,992	1,057,901	1,057,901	892,031
COMMODITIES	378,225	580,620	580,620	380,620
CAPITAL OUTLAY - OTHER THAN EQUIP	200,000	500,000	500,000	450,000
CAPITAL OUTLAY - EQUIPMENT	228,785	395,854	395,854	321,891
SUBSIDIES, LOANS & GRANTS	3,000,000	1,646,488	1,646,488	1,646,488
TOTAL EXPENDITURES	14,374,308	13,195,229	13,195,229	12,989,948
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,630,273	4,428,196	4,428,196	4,222,915
STATE SUPPORT SPECIAL FUNDS	482,035	482,035	482,035	482,035
FEDERAL FUNDS	3,000,000	1,646,488	1,646,488	1,646,488
OTHER INCOME	6,262,000	6,638,510	6,638,510	6,638,510
TOTAL FUNDS	14,374,308	13,195,229	13,195,229	12,989,948
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	101	95	95	95
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	101	95	95	95
SUMMARY OF FUNDING				
GENERAL FUNDS	4,630,273	4,428,196	4,428,196	4,222,915
STATE SUPPORT SPECIAL FUNDS	482,035	482,035	482,035	482,035
SPECIAL FUNDS	9,262,000	8,284,998	8,284,998	8,284,998
TOTAL FUNDS	14,374,308	13,195,229	13,195,229	12,989,948

AGENCY DESCRIPTION AND PROGRAMS

The School of Health Related Professions provides the instruction for all the students in the various academic programs. All educational programs respond to proven health care and job market needs.

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	11,150,295	11,425,997	11,425,997	11,223,207
2. RESEARCH				
TOTAL FUNDS	3,000,000	1,646,488	1,646,488	1,646,488
3. ACADEMIC SUPPORT				
TOTAL FUNDS	224,013	122,744	122,744	120,253

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	108,257,838	107,158,836	113,266,432	107,158,836
TRAVEL	475,090	533,948	533,948	438,292
CONTRACTUAL SERVICES	18,610,967	16,058,234	16,058,234	14,975,601
COMMODITIES	14,004,740	3,869,288	3,869,288	3,869,288
CAPITAL OUTLAY - OTHER THAN EQUIP	2,066,155	3,934,025	3,934,025	3,343,921
CAPITAL OUTLAY - EQUIPMENT	2,616,170	7,671,360	7,671,360	5,753,520
SUBSIDIES, LOANS & GRANTS	99,292,055	56,301,969	56,301,969	56,301,969
TOTAL EXPENDITURES	245,323,015	195,527,660	201,635,256	191,841,427
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	93,370,153	85,543,221	91,650,817	81,866,823
STATE SUPPORT SPECIAL FUNDS	6,833,465	6,833,465	6,833,465	6,833,465
FEDERAL FUNDS	95,600,000	52,468,088	52,468,088	52,468,088
TUITION	14,267,517	15,587,678	15,587,678	15,587,678
OTHER SPECIAL FUNDS	35,251,880	35,095,208	35,095,208	35,095,208
LESS: EST CASH AVAILABLE	0	0	0	-9,835
TOTAL FUNDS	245,323,015	195,527,660	201,635,256	191,841,427
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	846	843	864	843
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	846	843	864	843
SUMMARY OF FUNDING				
GENERAL FUNDS	93,370,153	85,543,221	91,650,817	81,866,823
STATE SUPPORT SPECIAL FUNDS	6,833,465	6,833,465	6,833,465	6,833,465
SPECIAL FUNDS	145,119,397	103,150,974	103,150,974	103,141,139
TOTAL FUNDS	245,323,015	195,527,660	201,635,256	191,841,427

AGENCY DESCRIPTION AND PROGRAMS

Section 37-115-21 through 37-115-35, Mississippi Code of 1972, Annotated, established the School of Medicine. The State concentrates its resources for physician education in the one school. The School of Medicine has the responsibility for education and research in the medical sciences, for impressing an attitude of lifelong learning in its students, and for offering opportunities for their continuing education and leadership in the delivery of superior health care in Mississippi.

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	141,457,605	136,166,064	142,273,660	132,588,101
2. RESEARCH				
TOTAL FUNDS	98,050,000	53,818,700	53,818,700	53,818,700
3. ACADEMIC SUPPORT				
TOTAL FUNDS	5,815,410	5,542,896	5,542,896	5,434,626

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	102,401,279	97,204,536	98,022,236	97,204,536
TRAVEL	717,013	833,137	833,137	717,803
CONTRACTUAL SERVICES	69,629,945	78,702,770	79,372,481	77,979,866
COMMODITIES	4,968,291	5,053,954	5,435,730	5,053,954
CAPITAL OUTLAY - OTHER THAN EQUIP	4,560,494	4,145,124	4,145,124	4,145,124
CAPITAL OUTLAY - EQUIPMENT	10,824,160	12,669,147	12,669,147	11,148,849
CAPITAL OUTLAY - VEHICLES	1,681,796	167,237	167,237	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	768,335	805,000	805,000	805,000
SUBSIDIES, LOANS & GRANTS	32,938,568	21,569,805	21,569,805	21,569,805
TOTAL EXPENDITURES	228,489,881	221,150,710	223,019,897	218,624,937
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	56,293,350	57,066,545	58,935,732	54,679,799
STATE SUPPORT SPECIAL FUNDS	1,193,735	1,193,735	1,193,735	1,193,735
FEDERAL FUNDS	25,000,000	13,737,168	13,737,168	13,737,168
OTHER SPECIAL FUNDS	40,564,067	38,202,155	38,202,155	38,202,155
HOSPITAL SUPPORT	105,438,729	110,951,107	110,951,107	110,951,107
LESS: EST CASH AVAILABLE	0	0	0	-139,027
TOTAL FUNDS	228,489,881	221,150,710	223,019,897	218,624,937
GEN FUND LAPSE	3,646,135	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,204	1,189	1,211	1,189
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	1,204	1,189	1,211	1,189
SUMMARY OF FUNDING				
GENERAL FUNDS	56,293,350	57,066,545	58,935,732	54,679,799
STATE SUPPORT SPECIAL FUNDS	1,193,735	1,193,735	1,193,735	1,193,735
SPECIAL FUNDS	171,002,796	162,890,430	162,890,430	162,751,403
TOTAL FUNDS	228,489,881	221,150,710	223,019,897	218,624,937

AGENCY DESCRIPTION AND PROGRAMS

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the four schools, the teaching hospital and academic support.

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH				
TOTAL FUNDS	30,000,000	18,737,168	18,737,168	18,737,168
2. ACADEMIC SUPPORT				
TOTAL FUNDS	12,713,040	12,646,965	12,646,965	12,572,874
3. STUDENT SERVICES				
TOTAL FUNDS	1,326,231	1,239,044	1,239,044	1,233,657
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	148,279,958	150,504,591	150,504,591	148,163,491
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	36,170,652	38,022,942	39,892,129	37,917,747

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	9,456,714	8,822,892	8,822,892	8,822,892
TRAVEL	108,000	84,875	84,875	68,223
CONTRACTUAL SERVICES	845,507	856,757	856,757	856,757
COMMODITIES	263,887	202,288	202,288	202,288
CAPITAL OUTLAY - OTHER THAN EQUIP	100,000	2,000,000	2,000,000	1,800,000
CAPITAL OUTLAY - EQUIPMENT	1,141,458	607,209	607,209	550,064
SUBSIDIES, LOANS & GRANTS	6,000,000	3,292,976	3,292,976	3,292,976
TOTAL EXPENDITURES	17,915,566	15,866,997	15,866,997	15,593,200
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,783,223	4,544,062	4,544,062	4,317,220
STATE SUPPORT SPECIAL FUNDS	376,338	376,338	376,338	376,338
FEDERAL FUNDS	6,000,000	3,292,976	3,292,976	3,292,976
OTHER INCOME	6,756,005	7,653,621	7,653,621	7,653,621
LESS: EST CASH AVAILABLE	0	0	0	-46,955
TOTAL FUNDS	17,915,566	15,866,997	15,866,997	15,593,200
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	90	85	85	85
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	90	85	85	85
SUMMARY OF FUNDING				
GENERAL FUNDS	4,783,223	4,544,062	4,544,062	4,317,220
STATE SUPPORT SPECIAL FUNDS	376,338	376,338	376,338	376,338
SPECIAL FUNDS	12,756,005	10,946,597	10,946,597	10,899,642
TOTAL FUNDS	17,915,566	15,866,997	15,866,997	15,593,200

AGENCY DESCRIPTION AND PROGRAMS

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

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	11,203,931	11,865,979	11,865,979	11,605,226
2. RESEARCH				
TOTAL FUNDS	6,034,086	3,326,192	3,326,192	3,326,192
3. ACADEMIC SUPPORT				
TOTAL FUNDS	677,549	674,826	674,826	661,782

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	0	3,134,705	3,134,705	3,134,705
TRAVEL	0	64,220	64,220	32,110
CONTRACTUAL SERVICES	0	353,667	353,667	306,198
COMMODITIES	0	35,609	35,609	35,609
CAPITAL OUTLAY - EQUIPMENT	0	50,111	50,111	50,111
TOTAL EXPENDITURES	0	3,638,312	3,638,312	3,558,733
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	3,638,312	3,638,312	3,558,733
TOTAL FUNDS	0	3,638,312	3,638,312	3,558,733
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	30	30	30
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	0	30	30	30
SUMMARY OF FUNDING				
GENERAL FUNDS	0	3,638,312	3,638,312	3,558,733
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	3,638,312	3,638,312	3,558,733

AGENCY DESCRIPTION AND PROGRAMS

The School of Population Health's goal is to educate and train leaders prepared to transform health care delivery and the health of Mississippians through the development of an innovative academic infrastructure uniquely designed to educate future population health scientists and clinical professionals to conduct pioneering population-based research and provide high quality, value-driven patient-centered care delivered in an increasingly complex health care delivery system.

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	0	3,204,360	3,204,360	3,124,781
2. ACADEMIC SUPPORT				
TOTAL FUNDS	0	433,952	433,952	433,952

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	641,635,830	678,340,383	678,340,383	678,340,383
TRAVEL	3,373,241	3,560,205	3,560,205	3,560,205
CONTRACTUAL SERVICES	223,933,701	245,544,532	245,544,532	245,544,532
COMMODITIES	259,786,942	266,854,154	266,854,154	266,854,154
CAPITAL OUTLAY - OTHER THAN EQUIP	15,000,000	9,233,426	9,233,426	9,233,426
CAPITAL OUTLAY - EQUIPMENT	42,485,147	40,013,029	40,013,029	40,013,029
SUBSIDIES, LOANS & GRANTS	12,646,350	10,999,009	10,999,009	10,999,009
TOTAL EXPENDITURES	1,198,861,211	1,254,544,738	1,254,544,738	1,254,544,738
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,229,883	6,229,883	6,229,883	6,229,878
PATIENT INCOME	1,119,708,404	1,181,670,354	1,181,670,354	1,181,670,354
RETAIL PHARMACY	72,922,924	66,644,501	66,644,501	66,644,506
TOTAL FUNDS	1,198,861,211	1,254,544,738	1,254,544,738	1,254,544,738
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6,903	7,175	7,175	7,175
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	6,903	7,175	7,175	7,175
SUMMARY OF FUNDING				
GENERAL FUNDS	6,229,883	6,229,883	6,229,883	6,229,878
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,192,631,328	1,248,314,855	1,248,314,855	1,248,314,860
TOTAL FUNDS	1,198,861,211	1,254,544,738	1,254,544,738	1,254,544,738

AGENCY DESCRIPTION AND PROGRAMS

The University Hospital provides: 1) exemplary in-patient care within a model teaching environment; 2) sophisticated skills and equipment for the diagnosis and treatment of patients in a teaching hospital and demonstrates those techniques in a model environment which constitutes the teaching site for students in all schools and programs at the Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care.

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	42,742,403	43,429,316	43,429,316	43,429,311
2. OPERATIONAL SERVICES				
TOTAL FUNDS	290,435,992	286,731,265	286,731,265	286,731,265
3. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	133,402,001	150,520,790	150,520,790	150,520,790
4. PROFESSIONAL SERVICES				
TOTAL FUNDS	327,275,321	356,925,220	356,925,220	356,925,220
5. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	41,078,174	40,636,956	40,636,956	40,636,956
6. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	363,927,320	376,301,191	376,301,191	376,301,196

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	3,849,004	4,548,978	4,894,705	4,425,248
TRAVEL	203,344	342,870	335,954	269,819
CONTRACTUAL SERVICES	3,770,102	6,628,009	6,505,029	6,505,029
COMMODITIES	195,303	344,493	334,254	334,254
CAPITAL OUTLAY - EQUIPMENT	745,040	553,250	507,250	507,250
SUBSIDIES, LOANS & GRANTS	55,705,249	74,898,776	75,207,717	74,635,913
TOTAL EXPENDITURES	64,468,042	87,316,376	87,784,909	86,677,513
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	25,188,585	26,749,437	19,528,295	19,528,295
STATE APPROPRIATIONS	6,700,787	6,598,498	7,048,183	6,269,500
STATE SUPPORT SPECIAL FUNDS	203,750	256,000	274,848	256,000
FEDERAL FUNDS	5,501,035	7,927,072	7,927,072	7,927,072
SPECIAL OTHER	33,714,785	40,960,420	41,960,420	41,960,420
WORKFORCE CARRYOVER	61,117	1,000,000	1,000,000	1,000,000
PROPRIETARY SCHOOLS	318,289	574,386	574,386	574,386
MDES UNEMPLOYMENT	19,529,131	22,778,858	22,790,000	22,790,000
LESS: EST CASH AVAILABLE	-26,749,437	-19,528,295	-13,318,295	-13,628,160
TOTAL FUNDS	64,468,042	87,316,376	87,784,909	86,677,513
GEN FUND LAPSE	263,678	0	0	0
ST SUPT FUND LAPSE	52,250	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	52	52	52
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	53	53	53	53
SUMMARY OF FUNDING				
GENERAL FUNDS	6,700,787	6,598,498	7,048,183	6,269,500
STATE SUPPORT SPECIAL FUNDS	203,750	256,000	274,848	256,000
SPECIAL FUNDS	57,563,505	80,461,878	80,461,878	80,152,013
TOTAL FUNDS	64,468,042	87,316,376	87,784,909	86,677,513

AGENCY DESCRIPTION AND PROGRAMS

Section 37-4-3, Mississippi Code of 1972, as amended established the Mississippi Community College Board, formerly the State Board for Community and Junior Colleges. It is charged with the general

functions of implementing the state's legislative programs and its executive policies for the benefit of public community and junior colleges.

1. Administration

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

2. Workforce Education

This program provides basic education, literacy training, GED preparation, and GED testing for adults in Mississippi who are illiterate, do not have a high school diploma, or do not possess the basic skills necessary to function in our society. The objective is to coordinate and support all workforce education efforts in the state to create a world-class workforce for high performance companies.

3. Proprietary School and College Registration

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

4. Career and Technical Education

This program is responsible for the oversight of approximately 161 different career and technical programs at the various Community and Junior College campuses, comprehensive centers and extension centers throughout the state. These programs range from less than one year to two years in length and prepare individuals for employment in a variety of occupations.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ADMINISTRATION				
TOTAL FUNDS	8,512,020	9,340,256	9,690,462	9,341,412
2. WORKFORCE EDUCATION				
TOTAL FUNDS	27,671,606	46,813,792	46,928,509	46,350,175
3. PROPRIETARY SCH & COLLEGE REG				
TOTAL FUNDS	365,300	574,386	574,386	521,862
4. CAREER & TECHNICAL EDUCATION				
TOTAL FUNDS	27,919,116	30,587,942	30,591,552	30,464,064

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	420,012,430	431,612,900	443,808,900	417,039,380
TRAVEL	7,515,735	8,059,506	8,673,926	7,764,034
CONTRACTUAL SERVICES	81,368,784	90,409,339	102,179,305	88,736,217
COMMODITIES	29,857,523	35,320,832	40,415,903	34,816,027
CAPITAL OUTLAY - OTHER THAN EQUIP	6,569,642	5,491,984	12,821,334	1,629,705
CAPITAL OUTLAY - EQUIPMENT	12,187,757	11,710,168	38,199,218	11,055,828
CAPITAL OUTLAY - VEHICLES	377,838	689,000	400,000	0
SUBSIDIES, LOANS & GRANTS	43,894,422	50,869,383	70,491,747	40,695,820
TOTAL EXPENDITURES	601,784,131	634,163,112	716,990,333	601,737,011
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	145,908,256	156,589,375	151,997,103	151,997,103
STATE APPROPRIATIONS	208,987,182	212,047,932	307,305,344	200,527,680
STATE SUPPORT SPECIAL FUNDS	47,629,832	51,763,285	40,763,285	42,000,608
FEDERAL FUNDS	32,987,645	31,348,535	31,182,644	31,182,644
INDIRECT STATE	47,962,786	49,073,232	48,984,583	48,984,583
LOCAL	274,192,805	283,637,856	286,428,297	286,428,297
HEALTH/LIFE INS CARRYOVER	705,000	1,700,000	0	0
LESS: EST CASH AVAILABLE	-156,589,375	-151,997,103	-149,670,923	-159,383,904
TOTAL FUNDS	601,784,131	634,163,112	716,990,333	601,737,011
GEN FUND LAPSE	5,062,295	0	0	0
ST SUPT FUND LAPSE	387,409	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,874	5,921	6,093	5,921
PART-TIME	2,496	2,552	2,556	2,552
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8,370	8,473	8,649	8,473
SUMMARY OF FUNDING				
GENERAL FUNDS	208,987,182	212,047,932	307,305,344	200,527,680
STATE SUPPORT SPECIAL FUNDS	47,629,832	51,763,285	40,763,285	42,000,608
SPECIAL FUNDS	345,167,117	370,351,895	368,921,704	359,208,723
TOTAL FUNDS	601,784,131	634,163,112	716,990,333	601,737,011

AGENCY DESCRIPTION AND PROGRAMS

Section 37-29-1, Mississippi Code of 1972, Annotated, authorized the establishment, maintenance, and operation of the Community and Junior College system. The basic missions of the institutions are to offer courses correlated to those of four-year institutions in the state, to offer education and vocational training for occupations, and to offer courses and other acceptable educational training to individuals and groups. There are presently fifteen community and junior college districts which operate under the control of local Boards of Trustees.

1. Instruction

This program provides courses, which correlate to those of senior colleges or professional schools. These courses are frequently referred to as university-transfer or college-parallel courses and are equivalent to the freshman and sophomore years of a four-year institution. It provides formally organized activities of sub-baccalaureate programs specifically designed to provide occupational preparation for entry/advancement/reassignment upon successful completion of training and may lead to a certificate or associate of applied science degree. Additionally, this program provides formally organized activities other than academic and vocational-technical. It includes adult education and GED preparatory courses, industry services of start-up, up-grade or retraining, secondary school vocational courses, apprenticeship training, special interest and personal improvement courses.

2. Instructional Support

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

3. Student Services

This program provides activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

4. Institutional Support

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

5. Physical Plant Operation

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

6. Program Enhancements

This program provides requested funding for community and junior colleges for the purpose of enhancing programs such as Faculty Enrichment, Salary Improvements, or Special Program Incentive Grants.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	322,349,268	338,917,867	377,236,533	326,438,977
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	19,838,674	19,871,416	19,983,006	18,956,413
3. STUDENT SERVICES				
TOTAL FUNDS	82,742,439	86,342,061	86,395,222	82,927,227
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	100,639,306	106,091,381	115,499,045	98,829,434
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	76,214,444	82,940,387	92,876,527	74,584,960
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	25,000,000	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	14,161,639	14,282,857	15,061,657	0
TRAVEL	280,182	380,143	417,143	0
CONTRACTUAL SERVICES	4,547,609	5,084,940	5,523,646	0
COMMODITIES	1,507,705	1,487,514	1,615,451	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,113	0	0	0
CAPITAL OUTLAY - EQUIPMENT	557,630	484,053	1,401,465	0
CAPITAL OUTLAY - VEHICLES	25,467	0	130,000	0
SUBSIDIES, LOANS & GRANTS	950,147	1,041,245	1,274,505	0
TOTAL EXPENDITURES	22,031,492	22,760,752	25,423,867	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,727,873	10,727,873	10,727,873	0
STATE APPROPRIATIONS	6,811,070	7,067,891	9,888,045	0
STATE SUPPORT SPECIAL FUNDS	1,590,686	1,429,943	1,272,904	0
FEDERAL FUNDS	4,329,153	4,151,296	4,151,296	0
INDIRECT STATE	1,859,316	1,971,888	1,971,888	0
LOCAL	7,441,267	8,139,734	8,139,734	0
LESS: EST CASH AVAILABLE	-10,727,873	-10,727,873	-10,727,873	0
TOTAL FUNDS	22,031,492	22,760,752	25,423,867	0
GEN FUND LAPSE	131,052	0	0	0
ST SUPT FUND LAPSE	11,860	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	222	221	232	0
PART-TIME	40	40	40	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	262	261	272	0
SUMMARY OF FUNDING				
GENERAL FUNDS	6,811,070	7,067,891	9,888,045	0
STATE SUPPORT SPECIAL FUNDS	1,590,686	1,429,943	1,272,904	0
SPECIAL FUNDS	13,629,736	14,262,918	14,262,918	0
TOTAL FUNDS	22,031,492	22,760,752	25,423,867	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	9,668,277	9,874,374	11,675,871	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,543,649	1,277,931	1,277,931	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,817,838	4,067,593	4,067,593	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,852,788	4,233,239	4,756,182	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,148,940	3,307,615	3,646,290	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	18,972,435	18,621,901	19,332,450	0
TRAVEL	409,932	594,167	623,167	0
CONTRACTUAL SERVICES	3,820,909	5,308,289	5,876,137	0
COMMODITIES	1,064,512	1,834,727	2,065,367	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,185,389	331,905	652,091	0
CAPITAL OUTLAY - EQUIPMENT	865,269	413,390	1,208,629	0
CAPITAL OUTLAY - VEHICLES	31,725	30,000	30,000	0
SUBSIDIES, LOANS & GRANTS	1,360,647	1,361,800	1,361,800	0
TOTAL EXPENDITURES	27,710,818	28,496,179	31,149,641	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,540,957	5,279,607	5,173,986	0
STATE APPROPRIATIONS	9,536,229	9,797,440	12,684,036	0
STATE SUPPORT SPECIAL FUNDS	2,081,978	2,042,184	1,809,050	0
FEDERAL FUNDS	2,746,616	2,247,000	2,247,000	0
INDIRECT STATE	2,123,595	2,109,000	2,109,000	0
LOCAL	10,961,050	12,194,934	12,300,555	0
LESS: EST CASH AVAILABLE	-5,279,607	-5,173,986	-5,173,986	0
TOTAL FUNDS	27,710,818	28,496,179	31,149,641	0
GEN FUND LAPSE	183,426	0	0	0
ST SUPT FUND LAPSE	17,083	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	280	280	291	0
PART-TIME	171	153	153	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	451	433	444	0
SUMMARY OF FUNDING				
GENERAL FUNDS	9,536,229	9,797,440	12,684,036	0
STATE SUPPORT SPECIAL FUNDS	2,081,978	2,042,184	1,809,050	0
SPECIAL FUNDS	16,092,611	16,656,555	16,656,555	0
TOTAL FUNDS	27,710,818	28,496,179	31,149,641	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	13,721,591	13,277,671	15,229,443	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,225,238	1,132,425	1,132,425	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,789,448	3,913,076	3,913,076	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,626,940	5,465,206	5,759,906	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,347,601	4,707,801	5,114,791	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	13,638,652	15,440,272	15,965,600	0
TRAVEL	356,877	326,171	367,671	0
CONTRACTUAL SERVICES	2,487,215	3,264,867	4,214,371	0
COMMODITIES	716,560	770,815	1,293,350	0
CAPITAL OUTLAY - OTHER THAN EQUIP	664,584	206,948	480,614	0
CAPITAL OUTLAY - EQUIPMENT	563,980	499,765	1,709,194	0
SUBSIDIES, LOANS & GRANTS	2,031,732	1,986,100	1,986,100	0
TOTAL EXPENDITURES	20,459,600	22,494,938	26,016,900	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,700,000	3,700,000	3,700,000	0
STATE APPROPRIATIONS	8,805,201	9,051,964	12,761,746	0
STATE SUPPORT SPECIAL FUNDS	2,422,418	1,883,240	1,695,420	0
FEDERAL FUNDS	346,531	346,032	346,032	0
INDIRECT STATE	2,055,684	3,271,700	3,271,700	0
LOCAL	6,829,766	7,942,002	7,942,002	0
LESS: EST CASH AVAILABLE	-3,700,000	-3,700,000	-3,700,000	0
TOTAL FUNDS	20,459,600	22,494,938	26,016,900	0
GEN FUND LAPSE	168,793	0	0	0
ST SUPT FUND LAPSE	16,515	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	222	234	238	0
PART-TIME	155	184	189	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	377	418	427	0
SUMMARY OF FUNDING				
GENERAL FUNDS	8,805,201	9,051,964	12,761,746	0
STATE SUPPORT SPECIAL FUNDS	2,422,418	1,883,240	1,695,420	0
SPECIAL FUNDS	9,231,981	11,559,734	11,559,734	0
TOTAL FUNDS	20,459,600	22,494,938	26,016,900	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	11,125,216	13,079,673	15,315,092	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	491,907	550,044	550,044	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,242,313	3,248,785	3,248,785	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,636,207	3,066,964	3,721,364	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,963,957	2,549,472	3,181,615	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	26,449,402	27,386,704	27,683,965	0
TRAVEL	459,195	338,370	343,370	0
CONTRACTUAL SERVICES	6,510,596	6,294,527	7,453,060	0
COMMODITIES	2,736,975	2,546,717	2,772,236	0
CAPITAL OUTLAY - OTHER THAN EQUIP	664,507	519,743	887,479	0
CAPITAL OUTLAY - EQUIPMENT	999,108	631,716	1,535,708	0
CAPITAL OUTLAY - VEHICLES	94,299	0	0	0
SUBSIDIES, LOANS & GRANTS	3,578,583	3,599,333	3,599,333	0
TOTAL EXPENDITURES	41,492,665	41,317,110	44,275,151	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,125,843	14,488,629	11,200,111	0
STATE APPROPRIATIONS	12,053,206	12,278,855	15,497,059	0
STATE SUPPORT SPECIAL FUNDS	2,728,395	2,645,263	2,385,100	0
FEDERAL FUNDS	2,765,727	2,345,249	2,345,249	0
INDIRECT STATE	2,278,077	2,534,296	2,534,296	0
LOCAL	19,030,046	18,224,929	18,224,929	0
LESS: EST CASH AVAILABLE	-14,488,629	-11,200,111	-7,911,593	0
TOTAL FUNDS	41,492,665	41,317,110	44,275,151	0
GEN FUND LAPSE	231,911	0	0	0
ST SUPT FUND LAPSE	22,674	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	316	325	329	0
PART-TIME	192	215	215	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	508	540	544	0
SUMMARY OF FUNDING				
GENERAL FUNDS	12,053,206	12,278,855	15,497,059	0
STATE SUPPORT SPECIAL FUNDS	2,728,395	2,645,263	2,385,100	0
SPECIAL FUNDS	26,711,064	26,392,992	26,392,992	0
TOTAL FUNDS	41,492,665	41,317,110	44,275,151	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	21,709,268	22,153,067	24,301,039	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	488,323	475,946	475,946	0
3. STUDENT SERVICES				
TOTAL FUNDS	6,531,732	6,753,385	6,753,385	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,140,889	7,059,841	7,255,841	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,622,453	4,874,871	5,488,940	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	71,552,080	73,129,394	73,523,162	0
TRAVEL	1,056,152	1,056,152	1,101,485	0
CONTRACTUAL SERVICES	10,290,799	10,290,799	11,292,445	0
COMMODITIES	4,909,799	4,916,367	5,332,806	0
CAPITAL OUTLAY - OTHER THAN EQUIP	868,882	996,323	2,168,407	0
CAPITAL OUTLAY - EQUIPMENT	1,891,847	1,891,847	3,610,547	0
SUBSIDIES, LOANS & GRANTS	6,316,038	6,316,038	6,428,038	0
TOTAL EXPENDITURES	96,885,597	98,596,920	103,456,890	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,693,202	7,532,272	7,997,018	0
STATE APPROPRIATIONS	28,550,590	27,920,902	35,312,634	0
STATE SUPPORT SPECIAL FUNDS	6,815,078	6,627,763	5,796,001	0
FEDERAL FUNDS	6,336,180	6,270,501	6,270,501	0
INDIRECT STATE	5,915,114	5,937,000	5,937,000	0
LOCAL	45,402,705	50,605,500	50,605,500	0
HEALTH/LIFE INS CARRYOVER	705,000	1,700,000	0	0
LESS: EST CASH AVAILABLE	-7,532,272	-7,997,018	-8,461,764	0
TOTAL FUNDS	96,885,597	98,596,920	103,456,890	0
GEN FUND LAPSE	529,267	0	0	0
ST SUPT FUND LAPSE	55,279	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	965	959	962	0
PART-TIME	774	774	774	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,739	1,733	1,736	0
SUMMARY OF FUNDING				
GENERAL FUNDS	28,550,590	27,920,902	35,312,634	0
STATE SUPPORT SPECIAL FUNDS	6,815,078	6,627,763	5,796,001	0
SPECIAL FUNDS	61,519,929	64,048,255	62,348,255	0
TOTAL FUNDS	96,885,597	98,596,920	103,456,890	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	54,022,285	55,599,599	58,844,699	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,129,356	2,129,356	2,129,356	0
3. STUDENT SERVICES				
TOTAL FUNDS	11,706,840	11,706,840	11,706,840	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	17,094,434	17,101,002	17,251,002	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	11,932,682	12,060,123	13,524,993	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	28,729,877	30,941,946	32,214,884	0
TRAVEL	503,783	592,012	664,012	0
CONTRACTUAL SERVICES	6,318,970	5,894,322	6,629,449	0
COMMODITIES	2,234,304	2,815,171	2,914,171	0
CAPITAL OUTLAY - OTHER THAN EQUIP	475,783	761,629	1,237,146	0
CAPITAL OUTLAY - EQUIPMENT	709,156	611,880	2,903,427	0
SUBSIDIES, LOANS & GRANTS	2,048,564	2,272,869	2,272,869	0
TOTAL EXPENDITURES	41,020,437	43,889,829	48,835,958	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,394,325	14,300,161	14,317,833	0
STATE APPROPRIATIONS	15,796,792	16,092,637	21,377,486	0
STATE SUPPORT SPECIAL FUNDS	3,667,896	3,554,864	3,216,144	0
FEDERAL FUNDS	1,399,737	1,140,000	1,140,000	0
INDIRECT STATE	4,049,467	4,250,000	4,250,000	0
LOCAL	19,012,381	18,870,000	18,870,000	0
LESS: EST CASH AVAILABLE	-14,300,161	-14,317,833	-14,335,505	0
TOTAL FUNDS	41,020,437	43,889,829	48,835,958	0
GEN FUND LAPSE	301,877	0	0	0
ST SUPT FUND LAPSE	30,593	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	387	379	397	0
PART-TIME	147	155	155	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	534	534	552	0
SUMMARY OF FUNDING				
GENERAL FUNDS	15,796,792	16,092,637	21,377,486	0
STATE SUPPORT SPECIAL FUNDS	3,667,896	3,554,864	3,216,144	0
SPECIAL FUNDS	21,555,749	24,242,328	24,242,328	0
TOTAL FUNDS	41,020,437	43,889,829	48,835,958	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	24,465,187	26,500,456	30,162,982	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,112,188	1,012,593	1,012,593	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,888,816	4,849,536	4,849,536	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,402,975	6,613,284	7,253,284	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,151,271	4,913,960	5,557,563	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	32,708,584	33,350,054	34,590,254	0
TRAVEL	359,907	440,918	485,402	0
CONTRACTUAL SERVICES	6,108,393	7,144,192	7,726,153	0
COMMODITIES	2,554,830	2,419,887	2,976,125	0
CAPITAL OUTLAY - OTHER THAN EQUIP	377,404	506,218	1,163,568	0
CAPITAL OUTLAY - EQUIPMENT	651,400	881,712	2,144,071	0
CAPITAL OUTLAY - VEHICLES	117,130	529,000	80,000	0
SUBSIDIES, LOANS & GRANTS	3,792,740	4,328,969	4,359,640	0
TOTAL EXPENDITURES	46,670,388	49,600,950	53,525,213	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,836,701	9,835,364	8,904,790	0
STATE APPROPRIATIONS	15,839,201	16,127,904	20,197,658	0
STATE SUPPORT SPECIAL FUNDS	3,711,195	3,602,758	3,193,499	0
FEDERAL FUNDS	2,041,651	3,005,841	2,896,241	0
INDIRECT STATE	4,131,983	3,982,351	3,944,116	0
LOCAL	20,945,021	21,951,522	22,297,204	0
LESS: EST CASH AVAILABLE	-9,835,364	-8,904,790	-7,908,295	0
TOTAL FUNDS	46,670,388	49,600,950	53,525,213	0
GEN FUND LAPSE	304,618	0	0	0
ST SUPT FUND LAPSE	30,398	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	412	412	424	0
PART-TIME	106	104	108	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	518	516	532	0
SUMMARY OF FUNDING				
GENERAL FUNDS	15,839,201	16,127,904	20,197,658	0
STATE SUPPORT SPECIAL FUNDS	3,711,195	3,602,758	3,193,499	0
SPECIAL FUNDS	27,119,992	29,870,288	30,134,056	0
TOTAL FUNDS	46,670,388	49,600,950	53,525,213	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	27,796,034	30,388,136	33,151,619	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,227,358	873,931	945,921	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,440,095	5,654,722	5,654,722	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,788,371	6,433,260	6,793,260	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,418,530	6,250,901	6,979,691	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	25,309,423	25,505,107	27,058,041	0
TRAVEL	592,074	507,091	533,091	0
CONTRACTUAL SERVICES	5,296,772	5,595,819	6,078,766	0
COMMODITIES	2,383,427	3,078,634	3,373,967	0
CAPITAL OUTLAY - OTHER THAN EQUIP	333,432	397,062	892,565	0
CAPITAL OUTLAY - EQUIPMENT	725,717	729,268	3,771,130	0
CAPITAL OUTLAY - VEHICLES	0	85,000	85,000	0
SUBSIDIES, LOANS & GRANTS	3,479,018	3,956,454	3,956,454	0
TOTAL EXPENDITURES	38,119,863	39,854,435	45,749,014	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,793,479	9,193,377	8,473,886	0
STATE APPROPRIATIONS	13,660,275	13,883,722	20,129,504	0
STATE SUPPORT SPECIAL FUNDS	3,075,041	3,065,326	2,708,444	0
FEDERAL FUNDS	844,292	888,867	894,546	0
INDIRECT STATE	2,979,226	2,600,000	2,600,000	0
LOCAL	17,960,927	18,697,029	19,250,000	0
LESS: EST CASH AVAILABLE	-9,193,377	-8,473,886	-8,307,366	0
TOTAL FUNDS	38,119,863	39,854,435	45,749,014	0
GEN FUND LAPSE	261,320	0	0	0
ST SUPT FUND LAPSE	25,108	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	340	340	358	0
PART-TIME	140	140	140	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	480	480	498	0
SUMMARY OF FUNDING				
GENERAL FUNDS	13,660,275	13,883,722	20,129,504	0
STATE SUPPORT SPECIAL FUNDS	3,075,041	3,065,326	2,708,444	0
SPECIAL FUNDS	21,384,547	22,905,387	22,911,066	0
TOTAL FUNDS	38,119,863	39,854,435	45,749,014	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	20,665,898	21,429,094	25,762,929	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	857,377	1,017,317	1,017,317	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,404,074	5,540,409	5,540,409	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,320,324	6,869,515	7,761,515	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,872,190	4,998,100	5,666,844	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	20,965,264	21,734,322	22,957,927	0
TRAVEL	635,840	805,642	864,792	0
CONTRACTUAL SERVICES	3,310,965	4,019,944	5,053,805	0
COMMODITIES	1,387,632	1,249,313	1,466,560	0
CAPITAL OUTLAY - OTHER THAN EQUIP	251,644	307,335	631,003	0
CAPITAL OUTLAY - EQUIPMENT	558,065	630,738	1,579,308	0
CAPITAL OUTLAY - VEHICLES	51,677	0	30,000	0
SUBSIDIES, LOANS & GRANTS	1,373,145	1,407,519	1,407,519	0
TOTAL EXPENDITURES	28,534,232	30,154,813	33,990,914	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,332,774	13,360,194	12,222,423	0
STATE APPROPRIATIONS	10,809,923	11,111,895	15,179,482	0
STATE SUPPORT SPECIAL FUNDS	2,396,465	2,341,513	2,110,027	0
FEDERAL FUNDS	973,210	612,916	612,916	0
INDIRECT STATE	2,524,843	2,596,489	2,596,489	0
LOCAL	11,857,211	12,354,229	12,354,229	0
LESS: EST CASH AVAILABLE	-13,360,194	-12,222,423	-11,084,652	0
TOTAL FUNDS	28,534,232	30,154,813	33,990,914	0
GEN FUND LAPSE	215,069	0	0	0
ST SUPT FUND LAPSE	19,910	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	315	321	342	0
PART-TIME	91	95	95	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	406	416	437	0
SUMMARY OF FUNDING				
GENERAL FUNDS	10,809,923	11,111,895	15,179,482	0
STATE SUPPORT SPECIAL FUNDS	2,396,465	2,341,513	2,110,027	0
SPECIAL FUNDS	15,327,844	16,701,405	16,701,405	0
TOTAL FUNDS	28,534,232	30,154,813	33,990,914	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	15,232,285	15,469,786	18,002,447	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,712,499	2,947,433	2,947,433	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,775,328	4,451,045	4,493,576	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,754,458	3,983,199	4,533,199	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,059,662	3,303,350	4,014,259	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	17,032,686	17,584,693	18,492,674	0
TRAVEL	263,116	318,154	376,427	0
CONTRACTUAL SERVICES	3,170,551	3,471,745	3,860,227	0
COMMODITIES	1,400,089	1,732,549	1,992,583	0
CAPITAL OUTLAY - OTHER THAN EQUIP	199,412	240,961	559,422	0
CAPITAL OUTLAY - EQUIPMENT	328,867	203,601	1,484,994	0
SUBSIDIES, LOANS & GRANTS	1,211,058	1,351,200	1,401,200	0
TOTAL EXPENDITURES	23,605,779	24,902,903	28,167,527	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	900,000	1,400,000	900,000	0
STATE APPROPRIATIONS	8,966,524	9,168,088	12,652,532	0
STATE SUPPORT SPECIAL FUNDS	1,999,173	1,938,742	1,718,560	0
FEDERAL FUNDS	1,852,201	1,913,207	1,851,237	0
INDIRECT STATE	2,152,100	2,184,550	2,184,550	0
LOCAL	9,135,781	9,198,316	9,660,648	0
LESS: EST CASH AVAILABLE	-1,400,000	-900,000	-800,000	0
TOTAL FUNDS	23,605,779	24,902,903	28,167,527	0
GEN FUND LAPSE	173,188	0	0	0
ST SUPT FUND LAPSE	16,361	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	243	258	271	0
PART-TIME	72	77	77	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	315	335	348	0
SUMMARY OF FUNDING				
GENERAL FUNDS	8,966,524	9,168,088	12,652,532	0
STATE SUPPORT SPECIAL FUNDS	1,999,173	1,938,742	1,718,560	0
SPECIAL FUNDS	12,640,082	13,796,073	13,796,435	0
TOTAL FUNDS	23,605,779	24,902,903	28,167,527	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	12,764,420	13,082,167	15,837,800	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	519,463	563,793	563,793	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,606,508	3,858,153	3,796,183	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,308,882	4,374,928	4,579,928	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,406,506	3,023,862	3,389,823	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	50,736,626	54,119,211	54,432,211	0
TRAVEL	534,951	711,959	727,219	0
CONTRACTUAL SERVICES	12,499,805	16,125,539	17,761,199	0
COMMODITIES	3,152,161	5,416,125	6,071,603	0
CAPITAL OUTLAY - OTHER THAN EQUIP	739,336	313,104	1,636,140	0
CAPITAL OUTLAY - EQUIPMENT	1,873,020	2,126,150	4,639,307	0
SUBSIDIES, LOANS & GRANTS	5,224,390	7,859,817	4,859,817	0
TOTAL EXPENDITURES	74,760,289	86,671,905	90,127,496	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	28,974,312	39,088,500	38,500,585	0
STATE APPROPRIATIONS	24,148,115	24,549,184	31,626,514	0
STATE SUPPORT SPECIAL FUNDS	5,702,338	8,536,670	4,914,931	0
FEDERAL FUNDS	3,918,408	2,842,106	2,842,106	0
INDIRECT STATE	6,213,811	6,370,043	6,190,000	0
LOCAL	44,891,805	43,785,987	44,333,000	0
LESS: EST CASH AVAILABLE	-39,088,500	-38,500,585	-38,279,640	0
TOTAL FUNDS	74,760,289	86,671,905	90,127,496	0
GEN FUND LAPSE	460,515	0	0	0
ST SUPT FUND LAPSE	46,775	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	709	734	738	0
PART-TIME	179	183	183	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	888	917	921	0
SUMMARY OF FUNDING				
GENERAL FUNDS	24,148,115	24,549,184	31,626,514	0
STATE SUPPORT SPECIAL FUNDS	5,702,338	8,536,670	4,914,931	0
SPECIAL FUNDS	44,909,836	53,586,051	53,586,051	0
TOTAL FUNDS	74,760,289	86,671,905	90,127,496	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	39,288,130	46,050,531	46,263,129	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,112,484	3,421,871	3,421,871	0
3. STUDENT SERVICES				
TOTAL FUNDS	7,862,138	9,043,744	9,043,744	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	14,505,250	15,724,626	16,940,103	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	9,992,287	12,431,133	14,458,649	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	19,619,149	19,930,836	21,023,742	0
TRAVEL	502,795	512,291	585,791	0
CONTRACTUAL SERVICES	3,533,652	3,914,993	4,545,105	0
COMMODITIES	975,589	1,144,045	1,307,003	0
CAPITAL OUTLAY - OTHER THAN EQUIP	216,942	280,159	637,781	0
CAPITAL OUTLAY - EQUIPMENT	1,010,242	999,901	6,284,944	0
CAPITAL OUTLAY - VEHICLES	57,540	45,000	45,000	0
SUBSIDIES, LOANS & GRANTS	2,292,270	2,294,184	2,294,184	0
TOTAL EXPENDITURES	28,208,179	29,121,409	36,723,550	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,836,790	7,241,517	7,267,294	0
STATE APPROPRIATIONS	10,851,382	11,034,733	18,895,487	0
STATE SUPPORT SPECIAL FUNDS	2,440,905	2,378,717	2,120,104	0
FEDERAL FUNDS	1,523,282	1,825,977	1,825,977	0
INDIRECT STATE	2,588,444	2,398,219	2,398,219	0
LOCAL	11,208,893	11,509,540	11,509,540	0
LESS: EST CASH AVAILABLE	-7,241,517	-7,267,294	-7,293,071	0
TOTAL FUNDS	28,208,179	29,121,409	36,723,550	0
GEN FUND LAPSE	207,309	0	0	0
ST SUPT FUND LAPSE	20,163	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	283	282	300	0
PART-TIME	90	94	94	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	373	376	394	0
SUMMARY OF FUNDING				
GENERAL FUNDS	10,851,382	11,034,733	18,895,487	0
STATE SUPPORT SPECIAL FUNDS	2,440,905	2,378,717	2,120,104	0
SPECIAL FUNDS	14,915,892	15,707,959	15,707,959	0
TOTAL FUNDS	28,208,179	29,121,409	36,723,550	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	15,982,638	15,161,299	20,186,706	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	633,698	662,890	702,490	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,992,947	4,797,755	4,797,755	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,135,369	4,809,162	6,747,898	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,463,527	3,690,303	4,288,701	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	39,264,428	40,064,172	40,986,688	0
TRAVEL	778,549	801,905	871,905	0
CONTRACTUAL SERVICES	6,119,572	6,303,160	6,782,491	0
COMMODITIES	2,834,787	2,944,832	3,200,447	0
CAPITAL OUTLAY - OTHER THAN EQUIP	560,774	577,597	1,202,764	0
CAPITAL OUTLAY - EQUIPMENT	625,283	644,041	1,934,341	0
SUBSIDIES, LOANS & GRANTS	2,722,644	2,804,323	3,000,756	0
TOTAL EXPENDITURES	52,906,037	54,140,030	57,979,392	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,137,152	8,704,586	10,936,539	0
STATE APPROPRIATIONS	19,393,061	19,509,383	23,799,484	0
STATE SUPPORT SPECIAL FUNDS	4,492,139	4,326,682	3,875,943	0
FEDERAL FUNDS	2,253,314	2,320,913	2,320,913	0
INDIRECT STATE	4,195,089	4,320,942	4,450,571	0
LOCAL	25,139,868	25,894,063	26,670,885	0
LESS: EST CASH AVAILABLE	-8,704,586	-10,936,539	-14,074,943	0
TOTAL FUNDS	52,906,037	54,140,030	57,979,392	0
GEN FUND LAPSE	370,052	0	0	0
ST SUPT FUND LAPSE	37,265	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	574	587	600	0
PART-TIME	203	203	203	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	777	790	803	0
SUMMARY OF FUNDING				
GENERAL FUNDS	19,393,061	19,509,383	23,799,484	0
STATE SUPPORT SPECIAL FUNDS	4,492,139	4,326,682	3,875,943	0
SPECIAL FUNDS	29,020,837	30,303,965	30,303,965	0
TOTAL FUNDS	52,906,037	54,140,030	57,979,392	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	27,934,574	28,280,966	30,642,145	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,739,428	1,767,560	1,767,560	0
3. STUDENT SERVICES				
TOTAL FUNDS	8,229,646	8,355,739	8,428,339	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,219,334	7,284,491	7,892,899	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	7,783,055	8,451,274	9,248,449	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	28,245,889	26,987,785	27,137,785	0
TRAVEL	405,268	353,933	356,933	0
CONTRACTUAL SERVICES	5,135,564	5,336,679	6,784,716	0
COMMODITIES	1,290,599	2,024,062	2,781,922	0
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	399,256	0
CAPITAL OUTLAY - EQUIPMENT	429,862	426,762	2,489,435	0
SUBSIDIES, LOANS & GRANTS	3,126,419	5,667,532	2,667,532	0
TOTAL EXPENDITURES	38,633,601	40,796,753	42,617,579	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,731,699	4,097,283	4,034,753	0
STATE APPROPRIATIONS	13,099,357	13,358,120	18,463,497	0
STATE SUPPORT SPECIAL FUNDS	2,936,752	5,853,922	2,569,371	0
FEDERAL FUNDS	1,321,378	1,026,347	1,026,347	0
INDIRECT STATE	3,223,328	3,423,328	3,423,328	0
LOCAL	17,418,370	17,072,506	17,072,506	0
LESS: EST CASH AVAILABLE	-4,097,283	-4,034,753	-3,972,223	0
TOTAL FUNDS	38,633,601	40,796,753	42,617,579	0
GEN FUND LAPSE	250,714	0	0	0
ST SUPT FUND LAPSE	24,418	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	438	421	423	0
PART-TIME	113	113	113	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	551	534	536	0
SUMMARY OF FUNDING				
GENERAL FUNDS	13,099,357	13,358,120	18,463,497	0
STATE SUPPORT SPECIAL FUNDS	2,936,752	5,853,922	2,569,371	0
SPECIAL FUNDS	22,597,492	21,584,711	21,584,711	0
TOTAL FUNDS	38,633,601	40,796,753	42,617,579	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	17,624,664	19,097,696	20,100,323	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,522,391	1,475,587	1,475,587	0
3. STUDENT SERVICES				
TOTAL FUNDS	7,148,748	6,715,397	6,715,397	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,202,889	7,122,792	8,242,792	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,134,909	6,385,281	6,083,480	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	12,626,296	12,533,646	13,347,860	0
TRAVEL	377,114	320,598	355,518	0
CONTRACTUAL SERVICES	2,217,412	2,359,524	2,597,735	0
COMMODITIES	708,554	940,074	1,252,312	0
CAPITAL OUTLAY - OTHER THAN EQUIP	30,440	53,000	273,098	0
CAPITAL OUTLAY - EQUIPMENT	398,311	535,344	1,502,718	0
SUBSIDIES, LOANS & GRANTS	1,125,224	1,162,000	1,162,000	0
TOTAL EXPENDITURES	17,483,351	17,904,186	20,491,241	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,183,149	7,640,012	7,640,012	0
STATE APPROPRIATIONS	7,404,453	7,635,214	10,380,180	0
STATE SUPPORT SPECIAL FUNDS	1,569,373	1,535,698	1,377,787	0
FEDERAL FUNDS	335,965	412,283	412,283	0
INDIRECT STATE	1,672,709	1,123,426	1,123,426	0
LOCAL	6,957,714	7,197,565	7,197,565	0
LESS: EST CASH AVAILABLE	-7,640,012	-7,640,012	-7,640,012	0
TOTAL FUNDS	17,483,351	17,904,186	20,491,241	0
GEN FUND LAPSE	141,890	0	0	0
ST SUPT FUND LAPSE	13,007	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	170	169	184	0
PART-TIME	23	23	23	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	193	192	207	0
SUMMARY OF FUNDING				
GENERAL FUNDS	7,404,453	7,635,214	10,380,180	0
STATE SUPPORT SPECIAL FUNDS	1,569,373	1,535,698	1,377,787	0
SPECIAL FUNDS	8,509,525	8,733,274	8,733,274	0
TOTAL FUNDS	17,483,351	17,904,186	20,491,241	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	9,415,104	9,473,352	11,760,309	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	523,315	562,739	562,739	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,305,968	3,385,882	3,385,882	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,322,090	2,489,872	2,549,872	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,916,874	1,992,341	2,232,439	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	107,043,686	124,000,000	124,000,000	99,405,486
TRAVEL	5,313,065	9,330,000	9,330,000	6,200,000
CONTRACTUAL SERVICES	43,065,553	68,650,058	70,098,266	66,848,790
COMMODITIES	27,041,425	45,846,048	45,846,048	35,846,048
CAPITAL OUTLAY - EQUIPMENT	1,214,335	4,386,275	4,407,275	3,000,000
CAPITAL OUTLAY - VEHICLES	0	21,000	0	0
SUBSIDIES, LOANS & GRANTS	102,517,704	126,878,671	128,578,671	122,878,671
TOTAL EXPENDITURES	286,195,768	379,112,052	382,260,260	334,178,995
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	-6,949,783	27,776,201	20,530,939	20,530,939
STATE APPROPRIATIONS	35,994,225	36,005,894	39,154,102	27,838,404
STATE SUPPORT SPECIAL FUNDS	23,979,009	27,158,337	27,158,337	29,178,783
FEDERAL FUNDS	155,550,219	184,244,482	184,244,482	184,244,482
LOCAL	10,075,252	7,986,577	7,986,577	7,986,577
FEES & OTHER REVENUE	92,562,005	116,471,500	116,471,500	116,471,500
DOMESTIC VIOLENCE	970,305	0	0	0
TRAUMA ESCROW	1,790,737	0	0	0
LESS: EST CASH AVAILABLE	-27,776,201	-20,530,939	-13,285,677	-52,071,690
TOTAL FUNDS	286,195,768	379,112,052	382,260,260	334,178,995
GEN FUND LAPSE	1,243,935	0	0	0
ST SUPT FUND LAPSE	5,179,328	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,454	1,340	1,340	1,202
PART-TIME	13	12	12	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	987	997	997	953
PART-TIME	9	7	7	5
TOTAL PERMANENT AND TIME LIMITED	2,463	2,356	2,356	2,165
SUMMARY OF FUNDING				
GENERAL FUNDS	35,994,225	36,005,894	39,154,102	27,838,404
STATE SUPPORT SPECIAL FUNDS	23,979,009	27,158,337	27,158,337	29,178,783
SPECIAL FUNDS	226,222,534	315,947,821	315,947,821	277,161,808
TOTAL FUNDS	286,195,768	379,112,052	382,260,260	334,178,995

AGENCY DESCRIPTION AND PROGRAMS

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

1. Health Services

This program includes Maternal and Child Health, Oral Health, and Preventive Health. The services offered include family planning, maternity and perinatal care to low-income pregnant women, preventive health screenings for children, genetic screening for newborns, coordination of early intervention services for children with developmental disabilities, supplemental food and nutrition education through the WIC Program, and services for children with special health-care needs through the Children's Medical Program. Other programs include oral health education, diabetes prevention and control, heart disease and stroke prevention, injury prevention, community health and comprehensive cancer control.

2. Health Protection

This program includes Environmental Health programs and Licensure programs. The services offered include numerous activities directed at protecting the general public from hazards that result from environmental causes, including food, milk, on-site wastewater, boiler and pressure vessel safety, and safety of the public water supply. Licensure programs perform licensure and certification activities for facilities, services, and health manpower as required by state law or state and federal regulation.

3. Communicable Disease

This program provides services such as epidemiology, screening, surveillance, diagnosis, and treatment in areas that include tuberculosis, HIV disease, and sexually transmitted disease. Services are intended to control the disease transmission process through effective intervention and treatment and immunizations where available.

4. Tobacco Control

This program was created by the Legislature during the 2007 Regular Legislative Session. This program develops and implements a statewide comprehensive tobacco education, prevention, and cessation program based on the Centers for Disease Control and Prevention's Best Practices for Comprehensive Tobacco Control Programs.

5. Public Health Emergency Preparedness and Response

This program has allowed the State Department of Health to expand its response capabilities for all public health threats, including terrorism-related and mass casualty events.

6. Administration and Support Services

This program provides essential functions for the agency, such as finance, personnel, and property management. In addition, this program area includes Public Health Statistics, Health Care Planning and System Development programs, the Public Health Laboratory, and the Public Health Pharmacy.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. HEALTH SERVICES				
TOTAL FUNDS	133,182,688	172,898,354	172,898,354	157,362,410
2. HEALTH PROTECTION				
TOTAL FUNDS	44,923,729	59,990,019	59,990,019	54,462,011
3. COMMUNICABLE DISEASE				
TOTAL FUNDS	36,617,880	53,993,261	55,693,261	45,888,820
4. TOBACCO CONTROL				
TOTAL FUNDS	16,780,374	26,921,057	26,921,057	26,842,118
5. PUB HEALTH EMERG PREP/RESP				
TOTAL FUNDS	5,075,703	8,546,208	8,546,208	8,029,326
6. ADMIN & SUPPORT SERVICES				
TOTAL FUNDS	49,615,394	56,763,153	58,211,361	41,594,310

NOTATIONS:

The Joint Legislative Budget Committee recommends that the Legislature change the law regarding Tobacco Control Funds expenditures.

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	130,496	290,000	290,000	137,532
TRAVEL	1,695	25,000	25,000	12,500
CONTRACTUAL SERVICES	1,618,302	3,458,852	3,458,852	3,433,103
SUBSIDIES, LOANS & GRANTS	108,525	2,136,734	425,289	425,289
TOTAL EXPENDITURES	1,859,018	5,910,586	4,199,141	4,008,424
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	974,306	934,735	875,238	875,238
STATE APPROPRIATIONS	685,632	639,644	639,644	599,510
MSHIN FEES	514,027	4,771,445	3,500,000	3,500,000
PCCP - MSPHI	560,426	410,000	0	0
MS-HIN INDIRECT COST	59,362	30,000	0	0
LESS: EST CASH AVAILABLE	-934,735	-875,238	-815,741	-966,324
TOTAL FUNDS	1,859,018	5,910,586	4,199,141	4,008,424
GEN FUND LAPSE	14,368	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	3	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3	3	3	1
SUMMARY OF FUNDING				
GENERAL FUNDS	685,632	639,644	639,644	599,510
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,173,386	5,270,942	3,559,497	3,408,914
TOTAL FUNDS	1,859,018	5,910,586	4,199,141	4,008,424

AGENCY DESCRIPTION AND PROGRAMS

Section 41-119-1 through 41-119-21, Mississippi Code of 1972, established the Mississippi Health Information Network (MS-HIN). MS-HIN is the statewide health information exchange which allows healthcare providers to share clinical information to improve patient safety and health outcomes, can reduce healthcare costs, and improves operating efficiencies.

1. Health Information Network

This program provides for the circulation of rules and regulations governing the operations of the MS-HIN and establishes policies, procedures, and standards which are incorporated into a comprehensive management plan for the operations regarding the statewide health information network. This program also assists healthcare providers in the sharing of clinical information for improving patient safety and health outcomes. Relevant patient information is also made available to all participating providers.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. HEALTH INFORMATION NETWORK				
TOTAL FUNDS	1,859,018	5,910,586	4,199,141	4,008,424

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	325,789,544	334,075,268	351,194,427	295,374,845
TRAVEL	694,585	820,394	825,144	777,323
CONTRACTUAL SERVICES	63,342,097	65,629,140	66,015,288	63,942,665
COMMODITIES	32,660,889	34,573,823	35,643,045	34,563,823
CAPITAL OUTLAY - OTHER THAN EQUIP	1,547,776	1,378,259	2,100,093	1,218,093
CAPITAL OUTLAY - EQUIPMENT	3,964,479	4,343,336	4,921,958	4,225,347
CAPITAL OUTLAY - VEHICLES	726,611	1,518,505	1,374,006	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	169,977,164	169,165,706	188,170,640	165,603,995
TOTAL EXPENDITURES	598,703,295	611,505,431	650,245,601	565,706,091
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,611,980	28,552,694	26,966,354	26,966,354
STATE APPROPRIATIONS	221,350,544	222,144,993	250,350,733	214,224,940
STATE SUPPORT SPECIAL FUNDS	18,951,886	18,951,886	18,951,886	18,951,886
OTHER SPECIAL FUNDS	354,341,579	368,822,212	378,736,975	366,918,095
LESS: EST CASH AVAILABLE	-28,552,694	-26,966,354	-24,760,347	-61,355,184
TOTAL FUNDS	598,703,295	611,505,431	650,245,601	565,706,091
GEN FUND LAPSE	5,042,482	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7,619	7,444	7,531	7,362
PART-TIME	44	44	44	42
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	691	670	664	646
PART-TIME	24	24	24	18
TOTAL PERMANENT AND TIME LIMITED	8,378	8,182	8,263	8,068
SUMMARY OF FUNDING				
GENERAL FUNDS	221,350,544	222,144,993	250,350,733	214,224,940
STATE SUPPORT SPECIAL FUNDS	18,951,886	18,951,886	18,951,886	18,951,886
SPECIAL FUNDS	358,400,865	370,408,552	380,942,982	332,529,265
TOTAL FUNDS	598,703,295	611,505,431	650,245,601	565,706,091

AGENCY DESCRIPTION AND PROGRAMS

Chapter 567, Laws of 1974, established the Department of Mental Health. The purpose of this act is to coordinate, develop, improve, plan for, and provide all services for the mentally ill, emotionally disturbed, alcoholic, drug dependent and persons with intellectual and/or developmental disabilities (IDD) of this state. To promote, safeguard, and protect human dignity, social well-being, and general

welfare of these persons under the cohesive control of one coordinating and responsible agency so that mental health services and facilities may be uniformly provided more efficiently and economically to any resident of the state. And further to seek means for the prevention of these disabilities. The individual budgets for each institution are reflected on the following pages. House Bill 210 of the 2006 Regular Legislative Session moved full funding for the Crisis Centers into a separate appropriation bill and budget unit. During the 2008 Regular Legislative Session the Crisis Centers funding was moved back within this budget unit. Then during the 2010 Regular Legislative Session, the Legislature gave Mental Health the authority to contract all the Crisis Centers to Community Mental Health Centers which are now funded through the Service Budget (371-01).

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	11,290,205	10,722,545	10,330,601	10,185,497
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	4,086,820	4,444,526	3,483,660	3,067,301
3. MENTAL HEALTH SERVICES				
TOTAL FUNDS	21,481,393	20,775,831	22,624,569	20,650,407
4. IDD SERVICES				
TOTAL FUNDS	20,509,051	21,478,381	33,423,703	21,265,391
5. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	4,108,214	4,120,308	4,120,308	3,975,996
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	19,825,264	19,891,070	21,134,318	19,636,815
7. CRISIS STABILIZATION UNITS				
TOTAL FUNDS	10,150,000	10,150,000	10,150,000	10,150,000
8. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	197,167,426	190,536,057	200,331,669	174,490,164
9. MI - PRE/POST INST CARE				
TOTAL FUNDS	5,621,706	5,772,708	5,981,018	5,014,169
10. MI - SUPPORT SERVICES				
TOTAL FUNDS	13,991,506	12,722,923	12,909,050	11,243,629
11. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	178,230,937	185,703,156	195,655,865	171,775,704

12. IDD - GROUP HOMES				
TOTAL FUNDS	65,563,301	68,343,457	71,444,058	62,842,735
13. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	31,089,629	35,539,347	36,697,503	32,279,162
14. IDD - SUPPORT SERVICES				
TOTAL FUNDS	13,016,558	11,677,906	11,868,461	10,231,762
15. CRISIS STABL UNIT (NEWTON)				
TOTAL FUNDS	2,571,285	2,746,800	2,945,560	2,700,800
16. MISSISSIPPI ADOLESCENT CTR				
TOTAL FUNDS	0	6,880,416	7,145,258	6,196,559

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	7,147,475	6,971,975	6,580,031	6,911,609
TRAVEL	324,306	303,000	303,000	280,500
CONTRACTUAL SERVICES	2,403,165	2,038,220	2,038,220	1,694,038
COMMODITIES	170,419	109,350	109,350	99,350
CAPITAL OUTLAY - EQUIPMENT	27,067	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	5,304,593	5,739,526	4,778,660	4,267,301
TOTAL EXPENDITURES	15,377,025	15,167,071	13,814,261	13,252,798
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,515,274	404,342	37,906	37,906
STATE APPROPRIATIONS	2,843,097	2,719,038	3,117,013	2,555,550
STATE SUPPORT SPECIAL FUNDS	661,206	661,206	661,206	661,206
FEDERAL FUNDS	6,674,612	6,483,353	6,483,353	6,483,353
MEDICAID	1,719,794	2,556,038	1,180,599	1,180,599
LICENSING & CONTINUING	305,373	308,500	308,500	308,500
OTHER SPECIAL FUNDS	2,062,011	2,072,500	2,072,500	2,072,500
LESS: EST CASH AVAILABLE	-404,342	-37,906	-46,816	-46,816
TOTAL FUNDS	15,377,025	15,167,071	13,814,261	13,252,798
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	55	55	54
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	44	44	38	42
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	102	99	93	96
SUMMARY OF FUNDING				
GENERAL FUNDS	2,843,097	2,719,038	3,117,013	2,555,550
STATE SUPPORT SPECIAL FUNDS	661,206	661,206	661,206	661,206
SPECIAL FUNDS	11,872,722	11,786,827	10,036,042	10,036,042
TOTAL FUNDS	15,377,025	15,167,071	13,814,261	13,252,798

AGENCY DESCRIPTION AND PROGRAMS

The Central Office serves as the executive level management of twelve regional psychiatric hospitals and regional centers.

1. Services Management

This program is organized into the Executive Director's Office and three bureaus: Bureau of Mental Health; Bureau of Intellectual and/or Developmental Disabilities (IDD); and the Bureau of Administration; Bureau of Alcohol and Drug Services; Bureau of Community Services; and the Bureau of Outreach, Planning and Development. The functions of the Central Office are Institutional Services that oversees the residential intellectual and/or developmental disabilities (IDD) and the psychiatric hospitals; Auditing, Monitoring, and Certification; Grants Management. A non-profit and other community-based providers certified by DMH.

2. Direct Client Services

This program maintains the funding and administration for an array of services encompassing institutional to community alternatives. Responsibilities of the Bureau are administration of state appropriated funds for intellectual and/or developmental disabilities (IDD) services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services; collaboration with other agencies serving the state's intellectually and/or developmentally disabled (IDD); and the certification of all funded programs.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	11,290,205	10,722,545	10,330,601	10,185,497
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	4,086,820	4,444,526	3,483,660	3,067,301

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	434,114	459,591	902,839	352,815
TRAVEL	23,566	32,000	32,000	32,000
CONTRACTUAL SERVICES	110,279	62,900	62,900	62,900
SUBSIDIES, LOANS & GRANTS	5,902,309	6,491,446	7,291,446	6,491,446
TOTAL EXPENDITURES	6,470,268	7,045,937	8,289,185	6,939,161
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,596,384	3,481,291	3,811,284	3,811,284
ALCOHOL TAX	7,355,175	7,375,930	7,403,105	7,403,105
LESS: EST CASH AVAILABLE	-3,481,291	-3,811,284	-2,925,204	-4,275,228
TOTAL FUNDS	6,470,268	7,045,937	8,289,185	6,939,161
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	13	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	7	7	13	7
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,470,268	7,045,937	8,289,185	6,939,161
TOTAL FUNDS	6,470,268	7,045,937	8,289,185	6,939,161

AGENCY DESCRIPTION AND PROGRAMS

The Alcohol and Drug Abuse Program (3% Alcohol Tax Program) was established by the Legislature in 1974 (Mississippi Code Sections 41-30-1 through 41-30-39), and became a part of Mental Health in 1986. The 3% tax on wine and liquor was authorized by the Legislature in 1977 to provide funds for community based treatment of persons with substance abuse and to provide for some funding of costs associated with those services.

1. 3% Alcohol Tax-Alcohol and Drug Program

This program is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, out-patient treatment, detoxification, residential treatment (halfway houses and three-quarterway house), in-patient hospitalization when required, and outreach/aftercare services.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	6,470,268	7,045,937	8,289,185	6,939,161

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	410,347	647,500	647,500	647,500
COMMODITIES	566	0	0	0
SUBSIDIES, LOANS & GRANTS	69,192,741	68,722,153	82,516,213	68,091,948
TOTAL EXPENDITURES	69,603,654	69,369,653	83,163,713	68,739,448
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,060,643	300,000	300,000	300,000
STATE APPROPRIATIONS	36,470,848	40,920,778	53,772,966	40,290,573
STATE SUPPORT SPECIAL FUNDS	9,001,747	9,001,747	9,001,747	9,001,747
FEDERAL FUNDS	17,960,968	17,447,128	18,389,000	17,447,128
CRISIS CENTER FUNDS	3,309,448	0	0	0
TFR FROM DMH AGENCIES	2,100,000	2,000,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-300,000	-300,000	-300,000	-300,000
TOTAL FUNDS	69,603,654	69,369,653	83,163,713	68,739,448
GEN FUND LAPSE	1,106,398	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	36,470,848	40,920,778	53,772,966	40,290,573
STATE SUPPORT SPECIAL FUNDS	9,001,747	9,001,747	9,001,747	9,001,747
SPECIAL FUNDS	24,131,059	19,447,128	20,389,000	19,447,128
TOTAL FUNDS	69,603,654	69,369,653	83,163,713	68,739,448

AGENCY DESCRIPTION AND PROGRAMS

The Service Budget funds residential and community based services for clients using state funds, federal funds, and other funds as made available by various funding sources.

1. Mental Health Services

This program is responsible for the development and maintenance of community based mental health services. Community mental health services are currently provided through fourteen regional community mental health/intellectual and/or developmental disabilities (IDD) centers, the community services divisions of the residential psychiatric hospitals operated by the Department of Mental Health, and a number of other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medication evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimer's treatment, and psychotropic medication injections. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers, except for Crisis Center - Newton, which is still operated by Central Mississippi Residential Center but now via a grant through the Service Budget. This was achieved through transferring all associated General Funds from Mississippi State Hospital (374-00), Central Mississippi Residential Center (375-00), North Mississippi State

Hospital (384-00), and South Mississippi State Hospital (388-00) to the Service Budget for the contracts. $16.1M for Community Services funding began in 2014.

2. IDD Services

This program is responsible for the funding and administration for an array of services encompassing institutional to community alternatives. Responsibilities of the Bureau are administration of state appropriated funds for intellectual and/or developmental disabilities (IDD) services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services; administration of the Medicaid Home and Community Based Waiver option; operation of six residential regional centers; collaboration with other agencies serving the state's intellectually and/or developmentally disabled (IDD); and the certification of all funded programs.

3. Children and Youth Services

This program is responsible for determining the mental health service needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. The Division directs, supervises, and coordinates the implementation of department-funded children and youth mental health programs that are operated by community service providers.

4. 3% Alcohol Tax-Alcohol and Drug Program

This program is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, treatment, and rehabilitation. These services must be monitored for quality of care and cost effectiveness. The Division works with other state and local agencies to avoid duplication of effort and to facilitate the referral of clients into the system.

5. Crisis Stabilization Units

This program encompasses all state funding that is provided to six crisis centers around the state. The Centers are operated through contract with Community Mental Health Centers located throughout the state.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MENTAL HEALTH SERVICES				
TOTAL FUNDS	21,481,393	20,775,831	22,624,569	20,650,407
2. IDD SERVICES				
TOTAL FUNDS	20,509,051	21,478,381	33,423,703	21,265,391
3. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	4,108,214	4,120,308	4,120,308	3,975,996
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	13,354,996	12,845,133	12,845,133	12,697,654
5. CRISIS STABILIZATION UNITS				
TOTAL FUNDS	10,150,000	10,150,000	10,150,000	10,150,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	20,605,592	28,154,952	30,119,009	23,957,726
TRAVEL	52,756	55,000	55,000	52,213
CONTRACTUAL SERVICES	6,501,643	10,034,430	10,034,430	10,034,430
COMMODITIES	1,930,819	2,883,950	2,883,950	2,883,950
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	234,265	380,000	380,000	380,000
CAPITAL OUTLAY - VEHICLES	161,517	300,000	300,000	0
SUBSIDIES, LOANS & GRANTS	6,724,645	9,046,073	9,360,957	8,920,362
TOTAL EXPENDITURES	36,211,237	51,054,405	53,333,346	46,428,681
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,075,725	8,051,265	8,051,265	8,051,265
STATE APPROPRIATIONS	7,873,411	9,388,276	9,770,544	9,095,929
STATE SUPPORT SPECIAL FUNDS	339,315	406,607	406,607	406,607
MEDICAID	19,700,980	26,271,563	26,354,357	26,271,563
MEDICAID HCBW	8,859,365	13,000,000	14,842,034	13,000,000
MEDICAID OTHER	34,236	30,000	30,000	30,000
OTHER SPECIAL FUNDS	-620,530	1,957,959	1,929,804	1,929,804
LESS: EST CASH AVAILABLE	-8,051,265	-8,051,265	-8,051,265	-12,356,487
TOTAL FUNDS	36,211,237	51,054,405	53,333,346	46,428,681
GEN FUND LAPSE	286,690	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	489	556	556	556
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	79	83	83	83
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	569	640	640	640
SUMMARY OF FUNDING				
GENERAL FUNDS	7,873,411	9,388,276	9,770,544	9,095,929
STATE SUPPORT SPECIAL FUNDS	339,315	406,607	406,607	406,607
SPECIAL FUNDS	27,998,511	41,259,522	43,156,195	36,926,145
TOTAL FUNDS	36,211,237	51,054,405	53,333,346	46,428,681

AGENCY DESCRIPTION AND PROGRAMS

Boswell Regional Center operating under the governing authority of the State Board of Mental Health provides residential services for up to 140 clients on campus and also provides various other services

to over 550 clients in the community. In addition to residential services, the facility provides diagnostic and evaluation services, early intervention services, case management services, and home and community intellectual disabilities/developmental disabilities services.

1. IDD - Institutional Care

This program provides comprehensive 24-hour care treatment and habilitation in a residential therapeutic setting to individuals who are twenty-one years of age or older, who are intellectually and/or developmentally disabled (IDD) and who are legal residents of the State of Mississippi. The Center is charged with the responsibility of ensuring that individuals who are diagnosed as intellectually and/or developmentally disabled (IDD) have the opportunity to obtain and/or maintain skills helping them to live in the least restrictive environment.

2. IDD - Group Homes

This program provides housing for individuals residing in a variety of alternative living arrangements. The program allows the person to practice skills learned earlier as well as obtaining new skills, which will facilitate their movement to the less restrictive environment, such as a supervised apartment complex currently in operation.

3. IDD - Community Programs

This program provides an array of community-based services through comprehensive, interdisciplinary case management, out-patient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the MR/DD Home and Community-based Waiver Program.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

5. Mississippi Adolescent Center

This program provides residential care and habilitation services for adolescents who are residents of the State of Mississippi and who have been diagnosed with intellectual and/or developmental disabilities (IDD) and have committed a crime and have subsequently been committed to the facility for care and rehabilitation. Patients receive medical evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing services, educational services, recreational services, and a variety of other treatment and rehabilitation services.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	18,894,262	22,379,955	23,370,956	20,045,588
2. IDD - GROUP HOMES				
TOTAL FUNDS	6,329,877	7,954,558	8,331,100	7,098,544
3. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	8,745,280	11,503,962	12,043,038	10,934,421

4. IDD - SUPPORT SERVICES				
TOTAL FUNDS	2,241,818	2,335,514	2,442,994	2,153,569
5. MISSISSIPPI ADOLESCENT CTR				
TOTAL FUNDS	0	6,880,416	7,145,258	6,196,559

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	4,906,987	5,346,000	5,646,000	5,082,237
TRAVEL	924	10,000	10,000	1,000
CONTRACTUAL SERVICES	1,654,243	1,550,000	1,525,000	1,424,114
COMMODITIES	694,939	700,000	800,997	700,000
CAPITAL OUTLAY - OTHER THAN EQUIP	16,065	50,000	100,000	20,000
CAPITAL OUTLAY - EQUIPMENT	80,658	100,000	200,000	85,000
CAPITAL OUTLAY - VEHICLES	19,440	61,178	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	0	0	0
SUBSIDIES, LOANS & GRANTS	94,567	110,000	100,000	100,000
TOTAL EXPENDITURES	7,467,973	7,927,178	8,381,997	7,412,351
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,854,274	1,631,609	1,631,609	1,631,609
STATE APPROPRIATIONS	4,332,758	4,256,699	5,036,518	4,066,872
STATE SUPPORT SPECIAL FUNDS	485,332	485,332	485,332	485,332
OTHER SPECIAL FUNDS	1,872,870	883,753	551,028	551,028
OTHER GRANT FUNDS	0	1,736,394	1,744,119	1,744,119
MEDICAID	358,265	375,000	375,000	375,000
PATIENT/CLIENT FEES	196,083	190,000	190,000	190,000
LESS: EST CASH AVAILABLE	-1,631,609	-1,631,609	-1,631,609	-1,631,609
TOTAL FUNDS	7,467,973	7,927,178	8,381,997	7,412,351
GEN FUND LAPSE	121,323	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	125	122	124	122
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	11	11	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	137	133	135	133
SUMMARY OF FUNDING				
GENERAL FUNDS	4,332,758	4,256,699	5,036,518	4,066,872
STATE SUPPORT SPECIAL FUNDS	485,332	485,332	485,332	485,332
SPECIAL FUNDS	2,649,883	3,185,147	2,860,147	2,860,147
TOTAL FUNDS	7,467,973	7,927,178	8,381,997	7,412,351

AGENCY DESCRIPTION AND PROGRAMS

Central Mississippi Residential Center operating under the governing authority of the State Board of Mental Health provides a seamless, integrated continuum of mental health services, in a community setting, minimizing the need for hospitalization or long-term placement.

1. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

2. MI - Pre/Post Institutional Care

This program consists of two components the Residential Apartments Program and the Footprints Adult Day Services Program. The Apartments program provides a supported living duplex facility that targets resistant persons who need rehabilitation training in a less restrictive environment before returning to the community. The Footprints program serves individuals with Alzheimer's Disease or related dementia in the nine-county catchment area.

3. Crisis Stabilization Unit (Newton)

This program provides a 16-bed state-of-the art psychiatric treatment facility for individuals experiencing an acute mental health crisis. The Center allows these individual to receive immediate assessment and treatment rather than incarceration. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers; however the Department chose to continue operating this facility. General Funds associated with the Center were transferred to the Service Budget and is contracted back to CMRC.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MI - SUPPORT SERVICES				
TOTAL FUNDS	1,772,694	1,852,982	1,900,731	1,764,186
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	3,123,994	3,327,396	3,535,706	2,947,365
3. CRISIS STABL UNIT (NEWTON)				
TOTAL FUNDS	2,571,285	2,746,800	2,945,560	2,700,800

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	40,660,715	39,060,715	42,094,150	37,003,079
TRAVEL	13,759	13,759	13,759	12,475
CONTRACTUAL SERVICES	7,297,585	8,283,672	8,562,359	7,809,113
COMMODITIES	3,797,428	3,791,313	3,794,161	3,791,313
CAPITAL OUTLAY - OTHER THAN EQUIP	52,400	727,259	597,093	597,093
CAPITAL OUTLAY - EQUIPMENT	367,259	627,259	627,259	627,259
SUBSIDIES, LOANS & GRANTS	6,788,332	5,741,327	5,853,716	5,741,327
TOTAL EXPENDITURES	58,977,478	58,245,304	61,542,497	55,581,659
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,943,781	3,563,341	3,858,367	3,858,367
STATE APPROPRIATIONS	36,320,480	35,440,654	38,302,735	33,972,128
STATE SUPPORT SPECIAL FUNDS	1,743,662	1,743,662	1,743,662	1,743,662
PATIENT FEES	4,194,455	4,194,455	4,194,455	4,194,455
MEDICAID	16,086,797	16,909,915	17,345,027	16,909,915
OTHER SPECIAL FUNDS	251,644	251,644	251,644	251,644
LESS: EST CASH AVAILABLE	-3,563,341	-3,858,367	-4,153,393	-5,348,512
TOTAL FUNDS	58,977,478	58,245,304	61,542,497	55,581,659
GEN FUND LAPSE	749,762	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	998	930	986	900
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	120	114	114	102
PART-TIME	15	15	15	10
TOTAL PERMANENT AND TIME LIMITED	1,134	1,060	1,116	1,013
SUMMARY OF FUNDING				
GENERAL FUNDS	36,320,480	35,440,654	38,302,735	33,972,128
STATE SUPPORT SPECIAL FUNDS	1,743,662	1,743,662	1,743,662	1,743,662
SPECIAL FUNDS	20,913,336	21,060,988	21,496,100	19,865,869
TOTAL FUNDS	58,977,478	58,245,304	61,542,497	55,581,659

AGENCY DESCRIPTION AND PROGRAMS

East Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves Mississippians within its catchment area who are in need of psychiatric, chemical

dependency, and nursing home care. The hospital provides a continuum of behavorial health and long term care services for adults and adolescents.

1. MI - Institutional Care

This program provides therapeutic, medical and psychiatric social rehabilitative care and treatment on a 24-hour a day, seven-day a week schedule for the mentally ill citizens over 18 (adults) and between 12 years and 17 years 11 months (adolescents) who live in the eastern section of the State of Mississippi. East Mississippi State Hospital operates acute, intermediate, and continued psychiatric treatment units, a certified nursing home facility, and an acute adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for adolescents with impaired emotional, social, psychological, and academic functioning.

2. MI - Pre/Post Institutional Care

This program provides a comprehensive network of community based programs and services designed to maintain clients/residents in the community for as long as possible. East Mississippi State Hospital operates case management services, a respite care program, group homes, a transitional halfway house, supervised apartment services, a psychosocial rehabilitation center, a psychiatric rehabilitative training unit, and a clearing house unit.

3. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	51,894,074	51,214,300	54,511,493	49,376,633
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	2,497,712	2,445,312	2,445,312	2,066,804
3. MI - SUPPORT SERVICES				
TOTAL FUNDS	4,585,692	4,585,692	4,585,692	4,138,222

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	51,710,827	56,426,204	59,671,900	49,465,087
TRAVEL	82,873	130,000	130,000	130,000
CONTRACTUAL SERVICES	6,719,228	7,461,366	7,461,366	7,461,366
COMMODITIES	4,984,626	5,775,362	5,775,362	5,775,362
CAPITAL OUTLAY - EQUIPMENT	839,110	669,538	669,538	669,538
CAPITAL OUTLAY - VEHICLES	0	395,696	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	19,540,184	18,994,167	22,060,842	18,773,262
TOTAL EXPENDITURES	83,876,848	89,853,333	95,770,008	82,274,615
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	129,450	129,450	129,450	129,450
STATE APPROPRIATIONS	16,917,783	16,497,474	19,766,117	16,078,599
STATE SUPPORT SPECIAL FUNDS	471,852	471,852	471,852	471,852
FEDERAL FUNDS	39,422	39,621	39,621	39,621
MEDICAID	62,241,555	69,236,730	71,884,762	69,236,730
MEDICARE	781,816	599,221	599,221	599,221
PATIENT/CLIENT FUNDS	2,466,276	2,252,489	2,252,489	2,252,489
OTHER COLLECTIONS	958,144	755,946	755,946	755,946
LESS: EST CASH AVAILABLE	-129,450	-129,450	-129,450	-7,289,293
TOTAL FUNDS	83,876,848	89,853,333	95,770,008	82,274,615
GEN FUND LAPSE	342,528	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,446	1,431	1,431	1,411
PART-TIME	16	16	16	15
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	68	66	66	61
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,530	1,513	1,513	1,487
SUMMARY OF FUNDING				
GENERAL FUNDS	16,917,783	16,497,474	19,766,117	16,078,599
STATE SUPPORT SPECIAL FUNDS	471,852	471,852	471,852	471,852
SPECIAL FUNDS	66,487,213	72,884,007	75,532,039	65,724,164
TOTAL FUNDS	83,876,848	89,853,333	95,770,008	82,274,615

AGENCY DESCRIPTION AND PROGRAMS

Ellisville State School operating under the governing authority of the State Board of Mental Health provides an array of services for individuals with intellectual and/or developmental disabilities (IDD) in the facility's designated catchment service area.

1. IDD - Institutional Care

This program provides long-term residential care for intellectually and/or developmentally disabled (IDD) residents from a thirty-three county catchment area in South Central and East Mississippi. A complete array of special education, medical, dental, social, recreational, vocational training, psychological, physical therapy, speech therapy, occupational therapy, residential living and sheltered workshop services are provided.

2. IDD - Group Homes

This program provides an alternative to institutional residential care for clients through community based group homes and supervised apartment projects. Clients are mildly and/or moderately disabled who need living arrangements and minimum supervision, but do not need institutional care.

3. IDD - Community Programs

This program provides diagnostic evaluation and referral services for clients and case management services for clients in personal care, independent living arrangements and living with their family. This program serves individuals with developmental disabilities of all ages. The Home and Community Based Waiver Program provides in-home support services for adults. The Case Management Program provides to individuals in the community assistance and support with independent living skills. The Evaluation and Diagnostic Program provides comprehensive diagnostic evaluations as well as placement referrals for individuals with developmental disabilities.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	54,001,698	62,808,394	66,897,350	57,562,001
2. IDD - GROUP HOMES				
TOTAL FUNDS	19,735,677	16,427,075	18,070,562	15,540,577
3. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	5,440,156	6,436,838	6,621,070	5,560,828
4. IDD - SUPPORT SERVICES				
TOTAL FUNDS	4,699,317	4,181,026	4,181,026	3,611,209

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	34,000,000	35,000,000	36,471,942	30,334,336
TRAVEL	61,791	125,000	125,000	125,000
CONTRACTUAL SERVICES	6,306,227	6,079,412	6,237,227	6,079,412
COMMODITIES	4,000,452	4,914,761	4,914,761	4,914,761
CAPITAL OUTLAY - EQUIPMENT	327,815	300,000	300,000	300,000
CAPITAL OUTLAY - VEHICLES	0	0	130,000	0
SUBSIDIES, LOANS & GRANTS	14,491,400	14,408,382	14,770,146	14,408,382
TOTAL EXPENDITURES	59,187,685	60,827,555	62,949,076	56,161,891
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	898,702	179,848	100,000	100,000
STATE APPROPRIATIONS	10,354,698	10,106,280	10,468,044	9,655,589
STATE SUPPORT SPECIAL FUNDS	572,207	572,207	572,207	572,207
FEDERAL FUNDS	58,500	58,500	58,500	58,500
MEDICAID	44,939,513	47,466,807	49,206,412	47,466,807
SUPPORTED EMPLOYMENT	126,630	126,630	126,630	126,630
MEDICARE	321,033	321,033	321,033	321,033
PATIENT/CLIENT FEES & OTH	2,096,250	2,096,250	2,096,250	2,096,250
LESS: EST CASH AVAILABLE	-179,848	-100,000	0	-4,235,125
TOTAL FUNDS	59,187,685	60,827,555	62,949,076	56,161,891
GEN FUND LAPSE	215,231	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	857	840	845	837
PART-TIME	19	19	19	18
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	26	25	25	24
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	902	884	889	879
SUMMARY OF FUNDING				
GENERAL FUNDS	10,354,698	10,106,280	10,468,044	9,655,589
STATE SUPPORT SPECIAL FUNDS	572,207	572,207	572,207	572,207
SPECIAL FUNDS	48,260,780	50,149,068	51,908,825	45,934,095
TOTAL FUNDS	59,187,685	60,827,555	62,949,076	56,161,891

AGENCY DESCRIPTION AND PROGRAMS

Hudspeth Regional Center operating under the governing authority of the State Board of Mental Health provides individualized support and services for individuals with intellectual and/or

developmental disabilities (IDD).

1. IDD - Institutional Care

This program provides direct care, treatment and habilitation training to intellectually and/or developmentally disabled (IDD) residents who require continual direct care and supervision to meet their daily living needs and maintain life support functions. Services provided include diagnosis and evaluation of resident needs, interdisciplinary treatment and training to habilitate intellectually and/or developmentally disabled (IDD) residents to their optimal level and medical supervision of daily life activities. The component serves severe and profoundly disabled persons on the main campus of the facility. Hudspeth Regional Center is responsible for providing Institutional Services to eligible patients from the central twenty-two counties of Mississippi.

2. IDD - Group Homes

This program provides services to moderate and mildly intellectually and/or developmentally disabled (IDD) persons served by the facility in alternative living arrangements (group homes, supervised apartments, etc.). Services provided include diagnosis and evaluation of client needs, interdisciplinary treatment and training to habilitate intellectually and/or developmentally disabled (IDD) persons to their optimal level and supervision of daily life activities.

3. IDD - Community Programs

This program provides services to intellectually and/or developmentally disabled (IDD) patients who do not require residential placement and habilitation training. Service programs include: work activity centers, supported employment services, supervised and supported apartment living, diagnosis and evaluation of patient needs, case management services, community based respite services, early intervention services to pre-school age children, an Assistive Technology Department, a Medicaid Home and Community Based Waiver Program, and training and technical assistance to other service providers and professionals who work with developmentally disabled persons.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	38,107,231	39,079,732	40,866,111	36,583,011
2. IDD - GROUP HOMES				
TOTAL FUNDS	13,455,074	13,812,813	13,902,813	12,498,546
3. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	6,262,761	6,530,010	6,775,152	5,908,139
4. IDD - SUPPORT SERVICES				
TOTAL FUNDS	1,362,619	1,405,000	1,405,000	1,172,195

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	2,971,926	0	0	0
TRAVEL	2,612	0	0	0
CONTRACTUAL SERVICES	1,150,124	0	0	0
COMMODITIES	347,280	0	0	0
CAPITAL OUTLAY - EQUIPMENT	106,715	0	0	0
CAPITAL OUTLAY - VEHICLES	67,466	0	0	0
SUBSIDIES, LOANS & GRANTS	1,578,591	0	0	0
TOTAL EXPENDITURES	6,224,714	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,551,384	0	0	0
STATE SUPPORT SPECIAL FUNDS	67,292	0	0	0
MEDICAID	4,595,975	0	0	0
REFUNDS	2,513	0	0	0
SALES	7,550	0	0	0
TOTAL FUNDS	6,224,714	0	0	0
GEN FUND LAPSE	107,451	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	67	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	71	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,551,384	0	0	0
STATE SUPPORT SPECIAL FUNDS	67,292	0	0	0
SPECIAL FUNDS	4,606,038	0	0	0
TOTAL FUNDS	6,224,714	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

Mississippi Adolescent Center operating under the governing authority of the State Board of Mental Health provides adolescent Mississippians with an intellectual or developmental disability an individualized array of habilitating service options and life skills. Beginning with Fiscal Year 2017, MAC became a program of Boswell Regional Center.

1. IDD - Institutional Care

This program provides residential care and habilitation services for adolescents who are residents of the State of Mississippi and who have been diagnosed with intellectual and/or developmental disabilities (IDD) and have committed a crime and have subsequently been committed to the facility for care and rehabilitation. Patients receive medical evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing services, educational services, recreational services, and a variety of other treatment and rehabilitation services.

2. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	5,219,380	0	0	0
2. IDD - SUPPORT SERVICES				
TOTAL FUNDS	1,005,334	0	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	84,079,612	82,606,651	86,406,712	70,937,250
TRAVEL	36,309	34,017	34,017	34,017
CONTRACTUAL SERVICES	16,532,221	15,167,943	14,470,478	14,470,478
COMMODITIES	7,424,861	6,741,824	7,457,296	6,741,824
CAPITAL OUTLAY - OTHER THAN EQUIP	1,479,311	400,000	840,000	400,000
CAPITAL OUTLAY - EQUIPMENT	1,347,927	1,598,418	1,659,420	1,598,418
CAPITAL OUTLAY - VEHICLES	95,048	350,000	355,000	0
SUBSIDIES, LOANS & GRANTS	16,639,944	14,162,114	14,721,405	13,191,727
TOTAL EXPENDITURES	127,635,233	121,060,967	125,944,328	107,373,714
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,490,814	4,514,888	3,487,889	3,487,889
STATE APPROPRIATIONS	74,190,419	72,469,690	76,536,326	69,383,530
STATE SUPPORT SPECIAL FUNDS	3,051,244	3,051,244	3,051,244	3,051,244
MEDICAID	42,651,154	37,558,932	39,402,656	37,558,932
MEDICARE	3,333,353	3,008,348	3,008,348	3,008,348
PATIENT/CLIENT FEES	4,356,695	3,890,754	3,890,754	3,890,754
OTHER GRANT FUNDS	76,442	55,000	55,000	55,000
LESS: EST CASH AVAILABLE	-4,514,888	-3,487,889	-3,487,889	-13,061,983
TOTAL FUNDS	127,635,233	121,060,967	125,944,328	107,373,714
GEN FUND LAPSE	1,603,620	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,853	1,792	1,795	1,781
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	109	99	99	99
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,962	1,891	1,894	1,880
SUMMARY OF FUNDING				
GENERAL FUNDS	74,190,419	72,469,690	76,536,326	69,383,530
STATE SUPPORT SPECIAL FUNDS	3,051,244	3,051,244	3,051,244	3,051,244
SPECIAL FUNDS	50,393,570	45,540,033	46,356,758	34,938,940
TOTAL FUNDS	127,635,233	121,060,967	125,944,328	107,373,714

AGENCY DESCRIPTION AND PROGRAMS

Mississippi State Hospital operating under the governing authority of the State Board of Mental Health facilitates improvement in the quality of life for Mississippians who are in need of psychiatric,

chemical dependency, or nursing home services by rehabilitating them to the least restrictive environment utilizing a range of psychiatric and medical services that reflect the accepted standard of care and are in compliance with statutory and regulatory guidelines.

1. MI - Institutional Care

This program provides a comprehensive range of in-patient psychiatric services to Mississippians who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for women and is the statewide service facility for forensic services. In addition, the hospital operates acute, intermediate, and continued psychiatric treatment units, dual diagnosis (mental retardation/mental illness) units, an acute medical surgical hospital, a convalescent hospital, infirmaries, a certified nursing home facility, a MICA (mentally ill and chemically addicted) unit, and an acute child and adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social psychological and academic functioning.

2. MI - Pre/Post Institutional Care

This program provided a comprehensive network of community programs and services. As of June 6, 2014, this program has closed.

3. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	123,465,674	116,992,536	121,740,921	103,817,236
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	0	0	0	0
3. MI - SUPPORT SERVICES				
TOTAL FUNDS	4,169,559	4,068,431	4,203,407	3,556,478

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	40,532,942	41,600,000	43,530,527	36,675,533
TRAVEL	34,887	40,000	40,000	40,000
CONTRACTUAL SERVICES	5,694,829	5,700,000	5,700,000	5,700,000
COMMODITIES	5,000,251	5,000,000	5,000,000	5,000,000
CAPITAL OUTLAY - EQUIPMENT	468,623	488,783	390,794	390,794
CAPITAL OUTLAY - VEHICLES	346,084	361,631	246,549	0
SUBSIDIES, LOANS & GRANTS	14,485,258	15,732,053	16,079,155	15,732,053
TOTAL EXPENDITURES	66,562,874	68,922,467	70,987,025	63,538,380
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	259,143	147,869	304,888	304,888
STATE APPROPRIATIONS	10,707,648	10,456,553	12,024,275	9,990,242
STATE SUPPORT SPECIAL FUNDS	1,204,222	1,204,222	1,204,222	1,204,222
FEDERAL FUNDS	80,539	30,668	18,419	18,419
OTHER SPECIAL FUNDS	54,459,191	57,388,043	57,602,259	57,388,043
LESS: EST CASH AVAILABLE	-147,869	-304,888	-167,038	-5,367,434
TOTAL FUNDS	66,562,874	68,922,467	70,987,025	63,538,380
GEN FUND LAPSE	234,632	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	869	868	877	853
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	160	159	159	155
PART-TIME	7	7	7	6
TOTAL PERMANENT AND TIME LIMITED	1,039	1,037	1,046	1,017
SUMMARY OF FUNDING				
GENERAL FUNDS	10,707,648	10,456,553	12,024,275	9,990,242
STATE SUPPORT SPECIAL FUNDS	1,204,222	1,204,222	1,204,222	1,204,222
SPECIAL FUNDS	54,651,004	57,261,692	57,758,528	52,343,916
TOTAL FUNDS	66,562,874	68,922,467	70,987,025	63,538,380

AGENCY DESCRIPTION AND PROGRAMS

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

1. IDD - Institutional Care

This program provides therapeutic, medical and habilitative care and treatment to intellectually and/or developmentally disabled (IDD) citizens who reside in the northern twenty-three counties of Mississippi who need institutional care. The Center is fully licensed as an Intermediate Care Facility for the Mentally Retarded (ICF/MR). The therapeutic medical and habilitative care and treatment is provided in a residential and hospital-like setting on a 24-hour a day, seven-day a week schedule.

2. IDD - Group Homes

This program provides community housing in order for patients to live in a normalizing community setting, becoming integrated into regular neighborhood and community life. Currently, the North Mississippi Regional Center operates eight group homes, two supervised apartment programs, and nineteen community ICF/MR community homes as an alternative to institutional placement.

3. IDD - Community Programs

This program provides a comprehensive Diagnostic and Evaluation Center, multidisciplinary assessment team; a pre-school habilitative training program (for children birth to three and not yet eligible for public schools); fourteen sheltered workshops; a comprehensive interdisciplinary case management team; and a clinical training program for college and university students; a Technical Assistive Device Clinic; and Home and Community Based Waiver Services.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	36,951,160	38,032,687	39,132,351	35,148,921
2. IDD - GROUP HOMES				
TOTAL FUNDS	19,513,494	20,473,790	21,257,400	19,087,545
3. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	8,230,543	8,501,550	8,599,759	7,617,561
4. IDD - SUPPORT SERVICES				
TOTAL FUNDS	1,867,677	1,914,440	1,997,515	1,684,353

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	6,153,050	5,929,504	5,931,415	5,512,357
TRAVEL	19,794	18,250	23,000	18,250
CONTRACTUAL SERVICES	1,494,487	1,600,000	1,600,000	1,555,617
COMMODITIES	451,182	525,000	525,000	525,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,000	238,000	1,000
CAPITAL OUTLAY - EQUIPMENT	9,004	9,000	9,000	9,000
CAPITAL OUTLAY - VEHICLES	0	0	24,000	0
SUBSIDIES, LOANS & GRANTS	88,993	89,000	89,000	89,000
TOTAL EXPENDITURES	8,216,510	8,171,754	8,439,415	7,710,224
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	546,167	207,424	175,085	175,085
STATE APPROPRIATIONS	5,543,778	5,353,564	5,844,013	5,114,822
STATE SUPPORT SPECIAL FUNDS	425,148	425,148	425,148	425,148
MEDICARE	1,849,688	2,335,520	2,145,000	2,145,000
HOSPITAL COLLECTIONS	59,153	25,183	25,254	25,254
LESS: EST CASH AVAILABLE	-207,424	-175,085	-175,085	-175,085
TOTAL FUNDS	8,216,510	8,171,754	8,439,415	7,710,224
GEN FUND LAPSE	55,366	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	112	112	112
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	112	112	112	112
SUMMARY OF FUNDING				
GENERAL FUNDS	5,543,778	5,353,564	5,844,013	5,114,822
STATE SUPPORT SPECIAL FUNDS	425,148	425,148	425,148	425,148
SPECIAL FUNDS	2,247,584	2,393,042	2,170,254	2,170,254
TOTAL FUNDS	8,216,510	8,171,754	8,439,415	7,710,224

AGENCY DESCRIPTION AND PROGRAMS

North Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves adult Mississippians within its catchment area who are in need of acute psychiatric care in a short-term inpatient facility and training patients and families in aftercare.

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. North Mississippi State Hospital operates 50-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility will target a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission. Patients committed will receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing care, recreational services, and a variety of other treatment and rehabilitation services.

2. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	7,641,355	7,599,731	7,863,990	7,161,210
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	575,155	572,023	575,425	549,014

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	21,061,879	21,204,538	21,863,004	18,778,209
TRAVEL	25,839	36,000	36,000	36,000
CONTRACTUAL SERVICES	4,083,810	4,000,000	4,308,875	4,000,000
COMMODITIES	2,766,261	3,049,874	3,241,800	3,049,874
CAPITAL OUTLAY - EQUIPMENT	134,398	130,000	565,609	130,000
CAPITAL OUTLAY - VEHICLES	37,056	50,000	270,657	0
SUBSIDIES, LOANS & GRANTS	7,727,824	9,016,110	9,485,745	8,928,272
TOTAL EXPENDITURES	35,837,067	37,486,522	39,771,690	34,922,355
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,108,494	946,005	496,417	496,417
STATE APPROPRIATIONS	6,722,145	6,559,879	7,129,231	6,393,322
STATE SUPPORT SPECIAL FUNDS	316,935	316,935	316,935	316,935
PATIENT/CLIENT FEES	1,490,212	1,653,347	1,921,799	1,653,347
MEDICAID	25,137,263	26,350,000	27,786,632	26,350,000
OTHER SPECIAL FUNDS	1,599,464	1,607,250	1,607,250	1,607,250
TRANSFER FROM OTHER FUNDS	408,559	549,523	765,930	549,523
LESS: EST CASH AVAILABLE	-946,005	-496,417	-252,504	-2,444,439
TOTAL FUNDS	35,837,067	37,486,522	39,771,690	34,922,355
GEN FUND LAPSE	138,651	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	489	482	482	480
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	69	69	69	69
PART-TIME	2	2	2	2
TOTAL PERMANENT AND TIME LIMITED	564	557	557	555
SUMMARY OF FUNDING				
GENERAL FUNDS	6,722,145	6,559,879	7,129,231	6,393,322
STATE SUPPORT SPECIAL FUNDS	316,935	316,935	316,935	316,935
SPECIAL FUNDS	28,797,987	30,609,708	32,325,524	28,212,098
TOTAL FUNDS	35,837,067	37,486,522	39,771,690	34,922,355

AGENCY DESCRIPTION AND PROGRAMS

South Mississippi Regional Center operating under the governing authority of the State Board of Mental Health supports Mississippians with intellectual and other developmental disabilities (IDD), providing comprehensive individualized service option in the southern most counties.

1. IDD - Institutional Care

This program provides comprehensive 24-hour care treatment and habilitation in a residential therapeutic setting to individuals who are intellectually and/or developmentally disabled (IDD) and who are legal residents within the six county service area of the South Mississippi Regional Center. The Center is an Intermediate Care Facility for the Mentally Retarded (ICF/MR). The therapeutic medical and habilitative treatment is provided through a scheduled plan of care designed to address each individual's programmatic needs.

2. IDD - Group Homes

This program provides comprehensive 24-hour treatment and habilitation in community-based residential settings. The Center operates group homes and apartments across South Mississippi for clients. Clients receive 24-hour, live-in supervision from group home managers who are responsible for the daily implementation of the basic overall objective of the program.

3. IDD - Community Programs

This program provides comprehensive non-residential services to patients who are intellectually and/or developmentally disabled (IDD) and who are legal residents within the six county service area of the South Mississippi Regional Center. The program provides a continuum of community based services to include case management, out-patient diagnostic and evaluative services, an early education program for infants and preschool age children, employment services, family support services, home and community based services, and mobile behavioral support services.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	25,057,206	23,402,388	25,389,097	22,436,183
2. IDD - GROUP HOMES				
TOTAL FUNDS	6,529,179	9,675,221	9,882,183	8,617,523
3. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	2,410,889	2,566,987	2,658,484	2,258,213
4. IDD - SUPPORT SERVICES				
TOTAL FUNDS	1,839,793	1,841,926	1,841,926	1,610,436

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	5,427,643	5,120,607	5,514,336	4,729,236
TRAVEL	8,973	8,368	8,368	8,368
CONTRACTUAL SERVICES	1,984,056	1,819,531	2,042,039	1,819,531
COMMODITIES	487,034	447,954	490,221	447,954
CAPITAL OUTLAY - EQUIPMENT	21,638	21,638	61,638	21,638
CAPITAL OUTLAY - VEHICLES	0	0	25,000	0
SUBSIDIES, LOANS & GRANTS	163,355	163,355	163,355	163,355
TOTAL EXPENDITURES	8,092,699	7,581,453	8,304,957	7,190,082
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,137,972	1,137,972	964,880	964,880
STATE APPROPRIATIONS	4,847,726	4,657,276	4,847,726	4,449,586
STATE SUPPORT SPECIAL FUNDS	501,085	501,085	501,085	501,085
MEDICARE	2,743,888	2,250,000	2,400,000	2,250,000
LESS: EST CASH AVAILABLE	-1,137,972	-964,880	-408,734	-975,469
TOTAL FUNDS	8,092,699	7,581,453	8,304,957	7,190,082
GEN FUND LAPSE	23,190	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	107	107	108	107
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	107	107	108	107
SUMMARY OF FUNDING				
GENERAL FUNDS	4,847,726	4,657,276	4,847,726	4,449,586
STATE SUPPORT SPECIAL FUNDS	501,085	501,085	501,085	501,085
SPECIAL FUNDS	2,743,888	2,423,092	2,956,146	2,239,411
TOTAL FUNDS	8,092,699	7,581,453	8,304,957	7,190,082

AGENCY DESCRIPTION AND PROGRAMS

South Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves adult Mississippians within its catchment area who are in need of acute psychiatric care in a short-term inpatient facility and training patients and families in aftercare.

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. South Mississippi State Hospital has 45-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility targets a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission.

2. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	7,686,598	7,175,352	7,898,856	7,038,946
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	406,101	406,101	406,101	151,136

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	6,096,782	6,194,531	6,462,562	5,635,371
TRAVEL	6,196	15,000	15,000	7,500
CONTRACTUAL SERVICES	999,853	1,184,166	1,324,894	1,184,166
COMMODITIES	604,771	634,435	650,147	634,435
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	125,000	0
CAPITAL OUTLAY - EQUIPMENT	0	13,700	53,700	13,700
CAPITAL OUTLAY - VEHICLES	0	0	22,800	0
SUBSIDIES, LOANS & GRANTS	1,254,428	750,000	900,000	705,560
TOTAL EXPENDITURES	8,962,030	8,791,832	9,554,103	8,180,732
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,995,157	3,857,390	3,617,314	3,617,314
STATE APPROPRIATIONS	2,674,369	3,318,832	3,735,225	3,178,198
STATE SUPPORT SPECIAL FUNDS	110,639	110,639	110,639	110,639
MEDICAID	4,178,175	5,000,000	5,000,000	5,000,000
DRUG COURT ASSESSMENT	691,254	0	0	0
OTHER SPECIAL FUNDS	157,226	110,285	110,285	110,285
MEAL TICKET SALES	12,600	12,000	12,000	12,000
LESS: EST CASH AVAILABLE	-3,857,390	-3,617,314	-3,031,360	-3,847,704
TOTAL FUNDS	8,962,030	8,791,832	9,554,103	8,180,732
GEN FUND LAPSE	57,640	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	142	142	147	142
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	142	142	147	142
SUMMARY OF FUNDING				
GENERAL FUNDS	2,674,369	3,318,832	3,735,225	3,178,198
STATE SUPPORT SPECIAL FUNDS	110,639	110,639	110,639	110,639
SPECIAL FUNDS	6,177,022	5,362,361	5,708,239	4,891,895
TOTAL FUNDS	8,962,030	8,791,832	9,554,103	8,180,732

AGENCY DESCRIPTION AND PROGRAMS

Specialized Treatment Facility operating under the governing authority of the State Board of Mental Health provides psychiatric residential treatment for up to 48 adolescent Mississippians who are

involuntarily committed or transferred from another Department of Mental Health facility.

1. MI - Institutional Care

This program provides that patients committed to the Specialized Treatment Facility will receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing services, recreational services, and a variety of other treatment and rehabilitation services.

2. MI - Support Services

This program provides a comprehensive range of high quality services to meet the needs of patients and employees in the Institutional Care Program. These services include administration, personnel, and fiscal responsibilities of the agency.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	6,479,725	7,554,138	8,316,409	7,096,139
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	2,482,305	1,237,694	1,237,694	1,084,593

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	9,364,119	10,733,992	11,013,961	8,920,821
TRAVEL	119,032	200,000	200,000	200,000
CONTRACTUAL SERVICES	1,874,189	2,200,000	2,381,520	2,287,500
COMMODITIES	583,913	950,000	974,230	950,000
CAPITAL OUTLAY - EQUIPMENT	881,540	900,000	953,510	953,510
SUBSIDIES, LOANS & GRANTS	557,687	1,050,000	1,050,000	1,050,000
TOTAL EXPENDITURES	13,380,480	16,033,992	16,573,221	14,361,831
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,416,938	8,505,609	6,979,514	6,979,514
STATE APPROPRIATIONS	9,393,612	7,711,897	8,053,345	7,058,184
FEDERAL FUNDS	2,596,502	2,666,000	2,666,000	2,666,000
GROUNDWATER	800,000	1,600,000	1,600,000	1,600,000
MARKET BULLETIN	412,125	500,000	550,000	550,000
OTHER SPECIAL FUNDS	1,021,871	1,800,000	1,400,000	1,400,000
SEED TESTING LAB	245,041	230,000	250,000	250,000
LESS: EST CASH AVAILABLE	-8,505,609	-6,979,514	-4,925,638	-6,141,867
TOTAL FUNDS	13,380,480	16,033,992	16,573,221	14,361,831
GEN FUND LAPSE	185,029	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	230	230	230	180
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	16
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	251	251	251	196
SUMMARY OF FUNDING				
GENERAL FUNDS	9,393,612	7,711,897	8,053,345	7,058,184
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,986,868	8,322,095	8,519,876	7,303,647
TOTAL FUNDS	13,380,480	16,033,992	16,573,221	14,361,831

AGENCY DESCRIPTION AND PROGRAMS

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

1. Plant Industry

This program protects the agriculture and horticulture interests of the state against injurious insect pests and plant diseases. It also provides for the inspection and certification of all nursery establishments and producers of certified vegetable plants to ensure compliance with state and federal laws, rules and regulations. The Bureau of Plant Industry also carries out the duties and responsibilities previously charged to the Agricultural Aviation Board.

2. Museum

This program provides an entertaining experience for our citizens and visitors to our state. The Museum was established as an educational and cultural symbol of past Mississippi. Opportunities exist to participate in wholesome family oriented activities in an unique agricultural and educational setting.

3. Regulatory

This program includes: Meat Inspection Division, Consumer Protection Division, Weights and Measures, Inspection and Licensure, Petroleum Products Inspection Division, Fruits and Vegetables Inspection, and Organic Certification.

4. Marketing

This program promotes agricultural commodities, the expansion and explanation of new domestic and export markets and the education of the consumers of Mississippi's agricultural products. The primary functions are to link buyers and sellers, and to coordinate market development activities and promotional events relating to Mississippi agricultural products.

5. Administration

This program provides for policy development, guidance, management, leadership and control. All business administrative functions are provided from this program.

6. Livestock Theft

This program provides investigative support to all agricultural related theft.

7. Farmer's Market

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

8. Seed Testing Lab

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. PLANT INDUSTRY				
TOTAL FUNDS	2,488,569	2,503,439	2,693,331	2,193,145
2. MUSEUM				
TOTAL FUNDS	620,028	522,652	540,426	480,703

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3. REGULATORY				
TOTAL FUNDS	5,055,300	5,345,407	5,542,331	4,847,279
4. MARKETING				
TOTAL FUNDS	1,287,408	1,820,800	1,875,356	1,772,161
5. ADMINISTRATION				
TOTAL FUNDS	2,840,854	4,602,734	4,638,256	4,020,960
6. LIVESTOCK THEFT				
TOTAL FUNDS	710,430	679,200	691,751	617,953
7. FARMER'S MARKET				
TOTAL FUNDS	175,945	201,760	205,260	158,539
8. SEED TESTING LAB				
TOTAL FUNDS	201,946	358,000	386,510	271,091

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,427,137	1,580,386	1,530,483	1,423,121
TRAVEL	33,514	30,000	30,000	15,000
CONTRACTUAL SERVICES	235,204	66,000	102,439	102,439
COMMODITIES	152,872	103,906	130,836	93,908
CAPITAL OUTLAY - EQUIPMENT	71,813	36,000	33,723	0
SUBSIDIES, LOANS & GRANTS	76,764	104,000	102,850	100,000
TOTAL EXPENDITURES	1,997,304	1,920,292	1,930,331	1,734,468
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	584,742	694,416	753,723	753,723
STATE APPROPRIATIONS	1,341,082	1,200,468	1,308,185	1,112,322
STATE SUPPORT SPECIAL FUNDS	0	84,000	0	0
FEDERAL FUNDS	682,538	630,131	20,000	20,000
SPECIAL FUND	21,108	5,000	5,000	5,000
I CARE FOR ANIMALS	62,250	60,000	100,000	100,000
LESS: EST CASH AVAILABLE	-694,416	-753,723	-256,577	-256,577
TOTAL FUNDS	1,997,304	1,920,292	1,930,331	1,734,468
GEN FUND LAPSE	32,103	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	20
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	28	28	28	26
SUMMARY OF FUNDING				
GENERAL FUNDS	1,341,082	1,200,468	1,308,185	1,112,322
STATE SUPPORT SPECIAL FUNDS	0	84,000	0	0
SPECIAL FUNDS	656,222	635,824	622,146	622,146
TOTAL FUNDS	1,997,304	1,920,292	1,930,331	1,734,468

AGENCY DESCRIPTION AND PROGRAMS

Section 69-15-9, Mississippi Code of 1972, created the Board of Animal Health. The Board has full power to make, promulgate, and enforce such rules and regulations as may be necessary to control, eradicate and prevent the introduction and spread of contagious and infectious diseases.

1. Disease Control

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. DISEASE CONTROL				
TOTAL FUNDS	1,997,304	1,920,292	1,930,331	1,734,468

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	200,806	196,480	196,480	189,406
SUBSIDIES, LOANS & GRANTS	70,336	70,762	70,762	70,762
TOTAL EXPENDITURES	271,142	267,242	267,242	260,168
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	251,142	247,242	247,242	240,168
TRANSFER FROM AGRIC DEPT	20,000	20,000	20,000	20,000
TOTAL FUNDS	271,142	267,242	267,242	260,168
GEN FUND LAPSE	17,620	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	251,142	247,242	247,242	240,168
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,000	20,000	20,000	20,000
TOTAL FUNDS	271,142	267,242	267,242	260,168

AGENCY DESCRIPTION AND PROGRAMS

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

1. State Livestock Shows

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	271,142	267,242	267,242	260,168

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	4,425,878	4,890,741	5,024,401	4,708,108
TRAVEL	196,328	236,000	236,000	118,342
CONTRACTUAL SERVICES	1,606,261	1,163,941	1,163,941	1,163,941
COMMODITIES	303,868	318,208	318,208	318,208
CAPITAL OUTLAY - EQUIPMENT	121,492	74,100	74,100	74,100
TOTAL EXPENDITURES	6,653,827	6,682,990	6,816,650	6,382,699
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,449,678	6,663,668	6,797,328	6,363,377
STATE SUPPORT SPECIAL FUNDS	204,149	19,322	19,322	19,322
TOTAL FUNDS	6,653,827	6,682,990	6,816,650	6,382,699
GEN FUND LAPSE	131,066	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	73	63	63	63
PART-TIME	8	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	81	65	65	65
SUMMARY OF FUNDING				
GENERAL FUNDS	6,449,678	6,663,668	6,797,328	6,363,377
STATE SUPPORT SPECIAL FUNDS	204,149	19,322	19,322	19,322
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	6,653,827	6,682,990	6,816,650	6,382,699

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research

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

2. Public Service

This program provides teaching and training through extension services. The primary objective of the program is to carry out a comprehensive effort in extension service and teaching in the areas of leadership and community and economic development to meet the needs of farmers, farm families, rural and urban dwellers, and students, especially those with limited resources.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH				
TOTAL FUNDS	3,284,631	3,425,216	3,490,959	3,308,878
2. PUBLIC SERVICE				
TOTAL FUNDS	3,369,196	3,257,774	3,325,691	3,073,821

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	21,653,638	22,756,096	22,756,096	23,059,941
TRAVEL	253,217	346,431	386,431	244,807
CONTRACTUAL SERVICES	5,272,317	6,269,660	6,556,660	5,156,379
COMMODITIES	3,843,443	3,979,942	4,179,177	3,860,547
CAPITAL OUTLAY - OTHER THAN EQUIP	38,852	0	0	0
CAPITAL OUTLAY - EQUIPMENT	577,450	20,504	20,504	20,504
TOTAL EXPENDITURES	31,638,917	33,372,633	33,898,868	32,342,178
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	23,324,059	23,280,204	23,806,439	22,249,749
STATE SUPPORT SPECIAL FUNDS	1,155,116	1,165,578	1,165,578	1,165,578
FEDERAL FUNDS	4,882,088	4,729,610	4,729,610	4,729,610
SALES & SERVICES	2,277,654	4,197,241	4,197,241	4,197,241
TOTAL FUNDS	31,638,917	33,372,633	33,898,868	32,342,178
GEN FUND LAPSE	482,380	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	294	327	327	327
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	294	327	327	327
SUMMARY OF FUNDING				
GENERAL FUNDS	23,324,059	23,280,204	23,806,439	22,249,749
STATE SUPPORT SPECIAL FUNDS	1,155,116	1,165,578	1,165,578	1,165,578
SPECIAL FUNDS	7,159,742	8,926,851	8,926,851	8,926,851
TOTAL FUNDS	31,638,917	33,372,633	33,898,868	32,342,178

AGENCY DESCRIPTION AND PROGRAMS

Section 37-113-17, Mississippi Code of 1972, Annotated, authorized the Agricultural and Forestry Experiment Station (MAFES). The Experiment Station is a part of the regulatory, educational and research agencies in the state that work together to address current problems and seek solutions to anticipated future difficulties concerning production from the agricultural and forest land of Mississippi. There are sixteen branch experiment stations and scientists in academic departments at Mississippi State University charged with the responsibility of maintaining the scientific base upon which productivity is dependent. The application of this science is used to meet the practical challenges faced by farm and

forest producers. MAFES is organized into departments, branch stations, and support units to provide administrative and personnel support services, to maintain important relationships with the teaching functions of Mississippi State University and to recognize the geographic differences that form the basis for the branch stations.

1. Plant Systems

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

2. Animal Systems

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

3. Health and Sustainable Communities

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. PLANT SYSTEMS				
TOTAL FUNDS	15,995,035	19,417,419	19,706,849	18,580,002
2. ANIMAL SYSTEMS				
TOTAL FUNDS	7,289,389	6,617,191	6,748,750	6,449,433
3. HEALTH/SUSTAINABLE COMMUNITIES				
TOTAL FUNDS	8,354,493	7,338,023	7,443,269	7,312,743

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	41,053,599	41,455,479	42,014,150	41,455,479
TRAVEL	1,787,822	1,635,128	1,635,128	688,001
CONTRACTUAL SERVICES	2,723,853	1,264,572	1,264,572	759,746
COMMODITIES	1,488,794	796,008	796,008	623,228
CAPITAL OUTLAY - OTHER THAN EQUIP	33,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	19,821	44,380	44,380	20,000
TOTAL EXPENDITURES	47,106,889	45,195,567	45,754,238	43,546,454
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	30,530,358	30,592,262	31,150,933	28,943,149
STATE SUPPORT SPECIAL FUNDS	966,491	975,245	975,245	975,245
FEDERAL FUNDS	12,116,833	9,231,221	9,231,221	9,231,221
OTHER SPECIAL FUNDS	3,493,207	4,396,839	4,396,839	4,396,839
TOTAL FUNDS	47,106,889	45,195,567	45,754,238	43,546,454
GEN FUND LAPSE	620,575	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	627	620	630	620
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	627	620	630	620
SUMMARY OF FUNDING				
GENERAL FUNDS	30,530,358	30,592,262	31,150,933	28,943,149
STATE SUPPORT SPECIAL FUNDS	966,491	975,245	975,245	975,245
SPECIAL FUNDS	15,610,040	13,628,060	13,628,060	13,628,060
TOTAL FUNDS	47,106,889	45,195,567	45,754,238	43,546,454

AGENCY DESCRIPTION AND PROGRAMS

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

1. Agriculture

This program provides practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, farmers, and agribusinesses. Extension strengthens the competitiveness of Mississippi agriculture through securing the adoption of new knowledge and technology that leads to efficiencies in production, marketing and distribution of food and fiber products.

2. Family and Consumer Education

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

3. Business and Community Development

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

4. 4-H Youth Development

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

5. Natural Resources and Environment

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. AGRICULTURE				
TOTAL FUNDS	20,607,977	18,155,944	18,380,375	17,316,909
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	7,385,705	9,325,867	9,441,145	8,944,953
3. BUSINESS & COMMUNITY DEV				
TOTAL FUNDS	6,023,476	5,519,108	5,587,330	5,378,569
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	9,514,003	8,739,069	8,847,094	8,506,608
5. NATURAL RESOURCES & ENVIRONMENT				
TOTAL FUNDS	3,575,728	3,455,579	3,498,294	3,399,415

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	5,739,128	5,835,630	5,835,630	5,835,894
TRAVEL	30,868	36,716	36,716	15,500
CONTRACTUAL SERVICES	1,124,437	1,079,528	1,153,610	853,489
COMMODITIES	458,306	445,618	470,312	422,352
CAPITAL OUTLAY - EQUIPMENT	42,560	0	0	0
TOTAL EXPENDITURES	7,395,299	7,397,492	7,496,268	7,127,235
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,204,882	6,233,309	6,332,085	5,962,788
STATE SUPPORT SPECIAL FUNDS	250,733	253,005	253,005	253,005
FEDERAL FUNDS	939,684	816,902	816,902	816,902
SALES	0	94,276	94,276	94,540
TOTAL FUNDS	7,395,299	7,397,492	7,496,268	7,127,235
GEN FUND LAPSE	127,203	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	79	78	78	78
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	79	78	78	78
SUMMARY OF FUNDING				
GENERAL FUNDS	6,204,882	6,233,309	6,332,085	5,962,788
STATE SUPPORT SPECIAL FUNDS	250,733	253,005	253,005	253,005
SPECIAL FUNDS	939,684	911,178	911,178	911,442
TOTAL FUNDS	7,395,299	7,397,492	7,496,268	7,127,235

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RESEARCH				
TOTAL FUNDS	7,395,299	7,397,492	7,496,268	7,127,235

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	26,847,954	29,962,833	29,962,833	29,699,187
TRAVEL	77,356	164,975	164,975	164,725
CONTRACTUAL SERVICES	4,101,813	5,278,911	5,422,338	4,714,480
COMMODITIES	3,588,091	3,882,153	4,025,580	3,882,153
CAPITAL OUTLAY - OTHER THAN EQUIP	120,006	135,000	135,000	135,000
CAPITAL OUTLAY - EQUIPMENT	362,122	317,694	317,694	317,694
SUBSIDIES, LOANS & GRANTS	1,687,983	934,603	934,603	934,603
TOTAL EXPENDITURES	36,785,325	40,676,169	40,963,023	39,847,842
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	18,142,455	18,223,849	18,510,703	17,395,522
STATE SUPPORT SPECIAL FUNDS	547,958	552,920	552,920	552,920
STUDENT TUITION & FEES	10,134,778	12,226,400	12,226,400	12,226,400
CLINICAL REVENUE	5,940,943	6,463,000	6,463,000	6,463,000
DIAGNOSTIC REVENUE	2,019,191	2,210,000	2,210,000	2,210,000
OTHER SPECIAL FUNDS	0	1,000,000	1,000,000	1,000,000
TOTAL FUNDS	36,785,325	40,676,169	40,963,023	39,847,842
GEN FUND LAPSE	368,248	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	382	375	375	375
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	382	375	375	375
SUMMARY OF FUNDING				
GENERAL FUNDS	18,142,455	18,223,849	18,510,703	17,395,522
STATE SUPPORT SPECIAL FUNDS	547,958	552,920	552,920	552,920
SPECIAL FUNDS	18,094,912	21,899,400	21,899,400	21,899,400
TOTAL FUNDS	36,785,325	40,676,169	40,963,023	39,847,842

AGENCY DESCRIPTION AND PROGRAMS

Section 37-113-51, Mississippi Code of 1972, Annotated, created the College of Veterinary Medicine. The role of the College is to provide for the training of students for a doctor of veterinary medicine degree through the utilization of the academic curriculum, the teaching hospital and animal agriculture

research. Senate Bill 2873 of the 2002 Regular Legislative Session transferred the Mississippi Veterinary Diagnostic Laboratory Board to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University.

1. Instruction

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

2. Research

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

3. Public Service - Animal Health Center

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

4. Public Service - Diagnostic Lab

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

5. Veterinary Research and Diagnostic Lab

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

6. Academic Support

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

7. Institutional Support

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

8. Operation and Maintenance

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INSTRUCTION				
TOTAL FUNDS	8,840,609	9,128,902	9,128,902	9,128,902
2. RESEARCH				
TOTAL FUNDS	6,289,063	6,594,706	6,594,706	6,504,633
3. PUB-SERVICE - ANIMAL HEALTH CTR				
TOTAL FUNDS	6,965,563	6,655,945	6,655,945	6,655,945

4. PUB-SERVICE - DIAGNOSTIC LAB				
TOTAL FUNDS	4,315,016	4,138,850	4,138,850	3,882,949
5. VET RESEARCH & DIAGNOSTIC LAB				
TOTAL FUNDS	4,268,389	4,903,517	4,903,517	4,839,846
6. ACADEMIC SUPPORT				
TOTAL FUNDS	2,932,786	6,278,694	6,565,548	5,878,353
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	364,706	358,481	358,481	358,481
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,809,193	2,617,074	2,617,074	2,598,733

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	15,856,217	19,972,791	19,972,791	14,959,952
TRAVEL	758,609	1,139,545	1,139,545	716,226
CONTRACTUAL SERVICES	19,042,656	16,735,283	15,967,283	15,967,283
COMMODITIES	380,929	715,317	715,317	715,317
CAPITAL OUTLAY - EQUIPMENT	201,913	273,820	273,820	273,820
CAPITAL OUTLAY - VEHICLES	33,744	12,000	12,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,050	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	155,185,597	242,473,715	234,223,715	233,243,740
TOTAL EXPENDITURES	191,461,715	281,325,471	272,307,471	265,879,338
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,973,792	32,489,579	30,530,176	30,530,176
STATE APPROPRIATIONS	22,975,448	20,140,513	20,140,513	17,535,246
STATE SUPPORT SPECIAL FUNDS	216,297	8,250,000	0	0
FEDERAL FUNDS	160,517,306	239,988,555	239,988,555	239,988,555
OTHER SPECIAL FUNDS	25,268,451	10,987,000	10,937,000	10,937,000
LESS: EST CASH AVAILABLE	-32,489,579	-30,530,176	-29,288,773	-33,111,639
TOTAL FUNDS	191,461,715	281,325,471	272,307,471	265,879,338
GEN FUND LAPSE	466,633	0	0	0
ST SUPT FUND LAPSE	71,702	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	241	229	229	208
PART-TIME	3	3	3	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	72	67	67	52
PART-TIME	1	0	0	0
TOTAL PERMANENT AND TIME LIMITED	317	299	299	262
SUMMARY OF FUNDING				
GENERAL FUNDS	22,975,448	20,140,513	20,140,513	17,535,246
STATE SUPPORT SPECIAL FUNDS	216,297	8,250,000	0	0
SPECIAL FUNDS	168,269,970	252,934,958	252,166,958	248,344,092
TOTAL FUNDS	191,461,715	281,325,471	272,307,471	265,879,338

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2002 of the 2000 Second Extraordinary Session renamed the Department of Economic and Community Development, the Mississippi Development Authority. The Mississippi Development Authority is responsible for development and implementation of a statewide economic and community development program.

This program of work is carried out in cooperation with other state agencies and institutions, local development organizations, business, government, and education leaders.

1. Global Business

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

2. Minority and Small Business Development

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

3. Financial Resources

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

4. Existing Industry and Business

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

5. Energy

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

6. Community Services

This program is responsible for building the communities' capacity for future economic growth with technical assistance, training, and funding. In addition, through its Community Development Block Grant (CDBG) Program, this Division provides grants to local units of government for economic growth.

7. Support Services

This program provides and funds support services to all other divisions. Specific areas included are: legal, finance, personnel, office operations (information processing, mail, supply), information systems, advertising, and public relations/information.

8. Tourism

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

9. Welcome Centers

This program is responsible for the staffing and operation of twelve travel information centers located on interstate highways and other major entry points into the State.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. GLOBAL BUSINESS				
TOTAL FUNDS	2,615,120	4,138,942	4,138,942	3,247,878
2. MINORITY & SMALL BUSINESS DEV				
TOTAL FUNDS	1,136,499	1,235,634	1,235,634	952,692
3. FINANCIAL RESOURCES				
TOTAL FUNDS	2,557,788	7,521,944	1,571,944	917,137
4. EXISTING INDUSTRY & BUSINESS				
TOTAL FUNDS	1,172,151	1,581,909	1,581,909	1,084,745
5. ENERGY				
TOTAL FUNDS	809,382	1,151,355	1,151,355	1,028,842
6. COMMUNITY SERVICES				
TOTAL FUNDS	162,681,007	244,047,594	243,347,594	242,694,251
7. SUPPORT SERVICES				
TOTAL FUNDS	11,880,329	11,507,546	10,739,546	9,145,845
8. TOURISM				
TOTAL FUNDS	6,173,348	7,986,924	6,386,924	5,352,074
9. WELCOME CENTERS				
TOTAL FUNDS	2,436,091	2,153,623	2,153,623	1,455,874

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,194,882	921,175	1,891,820	0
TRAVEL	32,521	25,000	60,000	0
CONTRACTUAL SERVICES	633,031	420,785	723,139	0
COMMODITIES	18,675	16,500	22,500	0
SUBSIDIES, LOANS & GRANTS	957,449	741,322	791,322	0
TOTAL EXPENDITURES	2,836,558	2,124,782	3,488,781	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	2,000,000	0
FEDERAL FUNDS	1,583,197	1,359,524	1,250,903	1,250,903
GENERAL FUNDS THROUGH MDA	1,000,000	500,000	0	0
PRVT SPONSORS/CONTRACTS	193,361	225,258	237,878	237,878
CTR FOR EDU INNOVAT GRANT	60,000	40,000	0	0
LESS: EST CASH AVAILABLE	0	0	0	-1,488,781
TOTAL FUNDS	2,836,558	2,124,782	3,488,781	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	10	14	0
PART-TIME	2	2	4	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	12	18	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	2,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,836,558	2,124,782	1,488,781	0
TOTAL FUNDS	2,836,558	2,124,782	3,488,781	0

AGENCY DESCRIPTION AND PROGRAMS

Innovate Mississippi, a non-profit corporation originally named Mississippi Technology, Inc., is a true public-private partnership that was created in 1998 as a result of recommendations outlined in the Mississippi Science and Technology Action Plan. Funding for this corporation comes from a combination of State, Federal, industry, and private sources. The funding enables current and future Mississippi businesses to compete globally in the twenty-first century by producing acknowledged, significant, and sustainable improvements in the state's economy, workforce, and quality of life.

1. Innovate Mississippi

This program coordinates policy development, planning, and implementation of programs that promote science and technology-related economic development by delivering investment, management, and marketing services to infrastructure organizations in order to accomplish statewide technology-based economic development goals.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INNOVATE MISSISSIPPI				
TOTAL FUNDS	2,836,558	2,124,782	3,488,781	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
TRAVEL	13,582	3,525	14,000	0
CONTRACTUAL SERVICES	12,754	16,500	16,500	0
TOTAL EXPENDITURES	26,336	20,025	30,500	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,336	0	30,500	0
SPECIAL FUNDS THROUGH MDA	0	20,025	0	0
TOTAL FUNDS	26,336	20,025	30,500	0
GEN FUND LAPSE	519	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	26,336	0	30,500	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	20,025	0	0
TOTAL FUNDS	26,336	20,025	30,500	0

AGENCY DESCRIPTION AND PROGRAMS

Section 55-5-51, Mississippi Code of 1972, established the Mississippi River Parkway to preserve, promote and enhance the scenic, historic, cultural, natural and recreational resources along the Mississippi's Great River Road in efforts to foster economic growth and development in the Mississippi River corridor. The Mississippi counties along the river corridor include: DeSoto, Tunica, Coahoma, Bolivar, Washington, Issaquena, Sharkey, Warren, Claiborne, Jefferson, Adams, and Wilkinson.

1. Commission

This program funds a Commission composed of ten members who must reside in the counties along the Mississippi River. The Chairman of the Commission is the Mississippi representative on the National River Parkway Commission. The Mississippi Department of Transportation, the Mississippi Development Authority - Division of Tourism Development, and the Mississippi Department of Archives and History works with the Commission in promotion, preservation, and economic development of the Great River Road.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. COMMISSION				
TOTAL FUNDS	26,336	20,025	30,500	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	7,251,967	8,544,688	10,303,042	8,145,153
TRAVEL	49,469	74,262	90,262	62,337
CONTRACTUAL SERVICES	4,860,657	19,587,471	17,876,471	16,508,258
COMMODITIES	1,142,518	217,622	333,622	197,348
CAPITAL OUTLAY - OTHER THAN EQUIP	0	4,000,000	4,000,000	4,000,000
CAPITAL OUTLAY - EQUIPMENT	139,194	181,857	410,857	181,857
CAPITAL OUTLAY - VEHICLES	66,730	84,000	108,000	0
SUBSIDIES, LOANS & GRANTS	2,244,758	4,379,593	3,228,561	3,128,561
TOTAL EXPENDITURES	15,755,293	37,069,493	36,350,815	32,223,514
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,227,974	2,896,144	2,321,624	2,321,624
STATE APPROPRIATIONS	10,194,330	7,238,973	11,722,886	7,679,585
STATE SUPPORT SPECIAL FUNDS	652,096	4,803,000	0	0
FEDERAL FUNDS	1,204,512	752,500	777,500	777,500
MUSEUM SALES SHOP	78,298	85,000	85,000	85,000
PHOTOSTAT	43,709	85,000	85,000	85,000
STATE CAPITOL R&R FUND	548,987	750,000	750,000	750,000
DONATIONS & MISCELLANEOUS	1,701,531	22,780,500	22,780,500	22,780,500
LESS: EST CASH AVAILABLE	-2,896,144	-2,321,624	-2,171,695	-2,255,695
TOTAL FUNDS	15,755,293	37,069,493	36,350,815	32,223,514
GEN FUND LAPSE	199,991	0	0	0
ST SUPT FUND LAPSE	12,904	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	153	177	182	151
PART-TIME	7	7	7	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	8
PART-TIME	6	6	6	1
TOTAL PERMANENT AND TIME LIMITED	172	196	201	165
SUMMARY OF FUNDING				
GENERAL FUNDS	10,194,330	7,238,973	11,722,886	7,679,585
STATE SUPPORT SPECIAL FUNDS	652,096	4,803,000	0	0
SPECIAL FUNDS	4,908,867	25,027,520	24,627,929	24,543,929
TOTAL FUNDS	15,755,293	37,069,493	36,350,815	32,223,514

AGENCY DESCRIPTION AND PROGRAMS

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

1. Administration

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

2. Public Information and Community Relations

This program is responsible for promoting the work of the Department, enhancing programming, outreach, and community engagement. The community relations section connects the Department with the community.

3. Archives and Records Services

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

4. Museums

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

5. Historic Preservation

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ADMINISTRATION				
TOTAL FUNDS	2,521,082	4,876,507	2,110,575	1,413,631

2. PUBLIC INF/COMMUNITY RELATIONS				
TOTAL FUNDS	205,953	241,974	241,974	182,186
3. ARCHIVES & RECORDS SERVICES				
TOTAL FUNDS	4,190,941	3,129,546	3,604,732	2,680,311
4. MUSEUMS				
TOTAL FUNDS	5,248,964	23,958,674	25,585,573	23,368,292
5. HISTORIC PRESERVATION				
TOTAL FUNDS	3,588,353	4,862,792	4,807,961	4,579,094

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SUBSIDIES, LOANS & GRANTS	50,000	46,000	50,000	45,422
TOTAL EXPENDITURES	50,000	46,000	50,000	45,422
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	50,000	46,000	50,000	45,422
TOTAL FUNDS	50,000	46,000	50,000	45,422
SUMMARY OF FUNDING				
GENERAL FUNDS	50,000	46,000	50,000	45,422
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	50,000	46,000	50,000	45,422

AGENCY DESCRIPTION AND PROGRAMS

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

1. Statewide Oral History

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	50,000	46,000	50,000	45,422

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	28,084,715	33,571,129	33,571,129	27,292,142
TRAVEL	543,390	825,380	825,380	744,127
CONTRACTUAL SERVICES	19,273,200	29,728,961	29,738,461	29,251,766
COMMODITIES	827,623	1,134,207	1,134,207	1,134,207
CAPITAL OUTLAY - EQUIPMENT	285,806	1,417,404	1,569,755	1,413,694
CAPITAL OUTLAY - VEHICLES	267,401	580,779	580,779	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	6,199	6,199	6,199
SUBSIDIES, LOANS & GRANTS	77,704,877	197,136,037	197,136,037	194,756,037
TOTAL EXPENDITURES	126,987,012	264,400,096	264,561,947	254,598,172
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	188,296,211	250,695,713	211,386,769	211,386,769
STATE APPROPRIATIONS	11,793,699	10,790,043	10,951,894	10,026,670
STATE SUPPORT SPECIAL FUNDS	1,000,000	2,380,000	0	0
FEDERAL FUNDS	32,302,619	125,251,738	112,954,619	112,954,619
POLLUTION CONTROL	109,663,070	48,428,603	55,309,397	55,309,397
CONSTRUCTION GRANTS	29,229,494	32,302,395	32,192,975	32,192,975
LAND/WATER/GEOLOGY/ADMIN	5,397,632	5,938,373	6,298,652	6,298,652
LESS: EST CASH AVAILABLE	-250,695,713	-211,386,769	-164,532,359	-173,570,910
TOTAL FUNDS	126,987,012	264,400,096	264,561,947	254,598,172
GEN FUND LAPSE	236,706	0	0	8
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	274	259
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	219	229	229	236
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	493	503	503	495
SUMMARY OF FUNDING				
GENERAL FUNDS	11,793,699	10,790,043	10,951,894	10,026,670
STATE SUPPORT SPECIAL FUNDS	1,000,000	2,380,000	0	0
SPECIAL FUNDS	114,193,313	251,230,053	253,610,053	244,571,502
TOTAL FUNDS	126,987,012	264,400,096	264,561,947	254,598,172

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session changed the name of the Department of Natural Resources to the Department of Environmental Quality. The Department has a central administrative unit

and three operating offices: Geology, Pollution Control, and Land and Water Resources. The Bureau of Pollution Control also administers the State Revolving Loan Fund.

1. Pollution Control

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

2. Construction Grants

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

3. Land and Water

This program regulates water uses through a permit system, conducts hydrologic investigations of aquifers, regulates the construction and operation of dams, and regulates water well drillers. The Land and Water Office is required to develop and maintain a water management database and develop a State Water Resources Management Plan so that water resources are utilized to the fullest extent possible.

4. Geology

This program conducts studies of the mineral resources of the state including oil, natural gas, stone, clay, coal, and all other mineral substances of value and administers the leasing of oil, gas, and mineral rights on state properties. Reports and maps are provided to educational institutions, the state library, and others. This program is also responsible for managing the development of a digital land base computer model of the state.

5. Administrative Services

This program is responsible for the consolidation of the administrative functions under a single office in order to avoid costly duplication of personnel, equipment, and related expenses that would occur if each office within the Department carried out the functions. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the department. These functions include accounting, payroll, purchasing, data processing, personnel, motor pool and vehicles, maintenance, printing and records, and public relations.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. POLLUTION CONTROL				
TOTAL FUNDS	73,947,333	182,603,293	182,603,293	177,434,743
2. CONSTRUCTION GRANTS				
TOTAL FUNDS	40,798,188	68,464,109	68,464,109	62,370,912

3. LAND & WATER				
TOTAL FUNDS	3,218,492	3,060,762	3,060,762	2,934,267
4. GEOLOGY				
TOTAL FUNDS	3,649,763	3,959,300	3,959,300	3,987,111
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	5,373,236	6,312,632	6,474,483	7,871,139

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	17,421,795	16,295,079	16,882,573	15,412,748
TRAVEL	111,105	101,000	108,000	106,000
CONTRACTUAL SERVICES	3,715,325	3,677,165	2,569,015	2,569,015
COMMODITIES	2,591,459	2,339,435	2,714,260	2,622,558
CAPITAL OUTLAY - EQUIPMENT	4,301,292	3,300,000	2,200,000	1,200,000
CAPITAL OUTLAY - VEHICLES	1,979,210	963,035	800,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	151	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	5,277,600	3,005,000	3,005,000	3,005,000
TOTAL EXPENDITURES	35,397,937	29,682,714	28,280,848	24,917,321
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,161,291	16,295,079	18,282,573	15,412,748
FEDERAL FUNDS	9,239,106	6,815,917	3,408,000	3,408,000
SALES & SERVICES CREW	2,846,161	2,200,000	2,500,000	2,500,000
SEVERANCE TAX FRDP	2,699,498	2,696,600	2,690,275	2,690,275
ACREAGE TAX	2,576,093	1,400,000	1,400,000	1,400,000
GOVERNOR'S BUDGET CUTS	-83,975	0	0	0
LESS: EST CASH AVAILABLE	-275,118	0	0	-493,702
TOTAL FUNDS	35,397,937	29,682,714	28,280,848	24,917,321
GEN FUND LAPSE	291,796	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	450	450	450	413
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	11	11	9
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	459	463	463	423
SUMMARY OF FUNDING				
GENERAL FUNDS	19,161,291	16,295,079	18,282,573	15,412,748
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	16,236,646	13,387,635	9,998,275	9,504,573
TOTAL FUNDS	35,397,937	29,682,714	28,280,848	24,917,321

AGENCY DESCRIPTION AND PROGRAMS

Chapter 16, Laws of 1926, established the Forestry Commission. The State Forester is charged with direction and control of all matters relating to forestry: provide an organized means to prevent, control and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the

preparation and execution of plans for the protection, management, replacement or extension of the forest, woodland and roadsides or other ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect, manage, and inventory state forest lands.

1. Forest Protection and Information

This program provides fire prevention, detection, and suppression resources to all timbered and uncultivated acres in the state. This program also provides for the transporting of the items acquired to the Forestry Commission's excess property distribution center; inspection and minor repair; and the assignment of the property to various volunteer fire departments. As the financial value of timber continues to increase along with the increasing acreage of forestland in Mississippi, the Forest Protection Program (FPP) remains a vital investment to the state's timber resource. Within the Forest Information Program, the commission's goals are to share/disseminate forestry and related information to appropriate places; educate youth and adults about forestry; inform citizens of the threat to forest health, such as drought, burn bans, forest insect breakouts and natural disaster effects on our state's forests.

2. Forest Management

This program provides motivation, limited on-the-ground services, technical assistance, and advice to the landowners to help increase timber production on private non-industrial forestland; and supports all Forestry Commission programs by providing public information, program promotional activities, and program publicity. In addition to management responsibilities, this program includes prevention, detection, and control of insect and disease epidemics on nurseries, seed orchards, and all ages of trees from seedlings to maturity.

3. MS Institute of Forest Inventory

This program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy. Other responsibilities of the Institute relate to the effective distribution of inventory-based information for economic development and policy purposes as specified in the Act. Mississippi Institute of Forest Inventory (MIFI) became a separate program area within the Mississippi Forestry Commission budget in FY 2014, creating greater efficiencies and cost savings as the inventory of forestlands in Mississippi is completed. MIFI's limited funding is provided by a grant.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. FOREST PROTECTION & INFORMATION				
TOTAL FUNDS	18,311,952	15,286,598	14,564,637	12,832,420
2. FOREST MANAGEMENT				
TOTAL FUNDS	16,736,687	14,396,116	13,716,211	12,084,901
3. MS INST OF FOREST INVENTORY				
TOTAL FUNDS	349,298	0	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	240,767	225,684	260,000	221,988
CONTRACTUAL SERVICES	51,445	38,000	51,950	26,311
COMMODITIES	12,297	9,000	15,000	9,000
CAPITAL OUTLAY - EQUIPMENT	8,399	0	0	0
CAPITAL OUTLAY - VEHICLES	0	0	20,000	0
SUBSIDIES, LOANS & GRANTS	9,411	4,083	8,000	4,083
TOTAL EXPENDITURES	322,319	276,767	354,950	261,382
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	205,106	193,270	280,000	186,432
GRAND GULF MILITARY FUND	117,213	83,497	74,950	74,950
TOTAL FUNDS	322,319	276,767	354,950	261,382
GEN FUND LAPSE	4,986	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	6	7	7
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8	7	8	8
SUMMARY OF FUNDING				
GENERAL FUNDS	205,106	193,270	280,000	186,432
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	117,213	83,497	74,950	74,950
TOTAL FUNDS	322,319	276,767	354,950	261,382

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature established Grand Gulf Military Monument Park in 1958 as a historic park. This 400 acre landmark, listed on the National Register of Historic Places and includes Fort Cobun and Fort Wade, is located in Port Gibson, Mississippi. It officially opened in May of 1962, dedicated to preserving the memory of both the town and the battle in which occurred there. The Legislature charged a five member Commission with the development and maintenance of this historic site.

1. Historical Preservation

This program maintains and preserves historical buildings and artifacts, which include: two Civil War Forts, a Spanish house built in 1790, a gristmill, a rock collection, a "dog trot" house, and other examples of 200-years of Mississippi history. In addition, the park includes two RV campgrounds, hiking trails, and a pavilion for guests to enjoy.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	322,319	276,767	354,950	261,382

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	7,826,960	7,828,894	8,558,942	8,239,384
TRAVEL	120,175	120,175	120,175	120,175
CONTRACTUAL SERVICES	4,616,480	6,595,610	4,585,679	4,140,300
COMMODITIES	1,904,288	1,071,343	881,675	881,675
CAPITAL OUTLAY - EQUIPMENT	456,654	220,706	262,390	262,390
CAPITAL OUTLAY - VEHICLES	279,200	286,936	81,266	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,056	6,750	7,750	7,750
SUBSIDIES, LOANS & GRANTS	8,230,909	7,890,290	9,320,253	7,122,679
TOTAL EXPENDITURES	23,435,722	24,020,704	23,818,130	20,774,353
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,486,085	6,486,085	6,486,085	6,486,085
STATE APPROPRIATIONS	1,126,786	1,051,522	1,051,522	1,017,876
STATE SUPPORT SPECIAL FUNDS	0	3,000,000	2,800,000	0
FEDERAL FUNDS	11,568,246	4,670,000	3,408,000	3,408,000
OFF-ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
SALT WATER LICENSE FEES	454,894	454,894	454,894	454,894
OTHER NON-FEDERAL FUNDS	6,948,643	7,132,073	6,298,467	6,298,467
NFWF - BP SETTLEMENT	287,153	4,662,215	6,755,247	6,755,247
LESS: EST CASH AVAILABLE	-6,486,085	-6,486,085	-6,486,085	-6,696,216
TOTAL FUNDS	23,435,722	24,020,704	23,818,130	20,774,353
GEN FUND LAPSE	17,159	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	99	104	104	104
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	54	78	78	75
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	154	183	183	180
SUMMARY OF FUNDING				
GENERAL FUNDS	1,126,786	1,051,522	1,051,522	1,017,876
STATE SUPPORT SPECIAL FUNDS	0	3,000,000	2,800,000	0
SPECIAL FUNDS	22,308,936	19,969,182	19,966,608	19,756,477
TOTAL FUNDS	23,435,722	24,020,704	23,818,130	20,774,353

AGENCY DESCRIPTION AND PROGRAMS

The Department of Marine Resources manages coastal resources through the Mississippi Coastal Zone Program, manages saltwater fisheries, coastal wetlands, and enforces seafood laws in order to realize the greatest economic benefit to the State of Mississippi. It also provides technical assistance to individuals, small businesses, and industries in the coastal area concerning aquaculture, pollution abatement, product development, and waste utilization.

1. Marine Fisheries

This program provides for the conservation, protection, and propagation of the marine species resources in and adjacent to Mississippi's territorial waters for the benefit of all Mississippians and their public health.

2. Coastal Resources Management

This program is active in many areas of coastal Mississippi. It includes coastal wetlands permitting; coastal water use and near shore planning and management; coastal bio-preserve development and enhancement through acquisition; restoration and dedication; low cost shore-front access construction, coastal hazards mitigation; and non-point pollution planning and abatement as well as marine education.

3. Tidelands Trust Fund

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

4. Marine Patrol

This program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation, preservation or conservation of all saltwater aquatic life of the State of Mississippi. The Marine Patrol Program is also required to protect and support the public and community in the areas of Boat and Water Safety, Natural Disasters, Search and Rescue and other emergency situations and special marine events.

5. Finance and Administration

This program provides support to all the different programs and projects in the Department allowing programmatic staff more time to manage state wetlands and marine resources.

6. Coastal Restoration and Resiliency

This program is responsible for the Comprehensive Resource Management Plan, the Geographical Information System Initiative, the Mississippi Gulf Coast National Heritage Area, Coastal Impact Assistance Program, and Special Initiatives associated with activities delegated to the Department of Marine Resources by the Governor's Office.

7. Grand Bay National Estuarine Research Reserve

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

AGENCY PAGE 3

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MARINE FISHERIES				
TOTAL FUNDS	6,385,488	8,046,723	9,330,173	8,826,484
2. COASTAL RESOURCES MANAGEMENT				
TOTAL FUNDS	2,637,533	3,700,894	4,535,163	2,619,338
3. TIDELANDS TRUST FUND				
TOTAL FUNDS	0	0	0	0
4. MARINE PATROL				
TOTAL FUNDS	3,515,562	3,126,498	2,959,747	2,867,033
5. FINANCE & ADMINISTRATION				
TOTAL FUNDS	3,600,340	6,155,898	4,857,376	4,363,150
6. COASTAL RESTORATION/RESILIENCY				
TOTAL FUNDS	7,296,799	2,990,691	1,741,230	1,703,907
7. GR BAY NATL ESTUARINE RSRCH RES				
TOTAL FUNDS	0	0	394,441	394,441

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,702,438	1,757,622	1,890,371	1,598,593
TRAVEL	38,980	45,000	45,000	22,500
CONTRACTUAL SERVICES	469,345	431,261	1,425,110	403,849
COMMODITIES	81,869	56,052	65,352	56,052
CAPITAL OUTLAY - EQUIPMENT	9,600	0	40,700	0
CAPITAL OUTLAY - VEHICLES	122,810	0	73,686	0
SUBSIDIES, LOANS & GRANTS	13,150	20,000	20,000	20,000
TOTAL EXPENDITURES	2,438,192	2,309,935	3,560,219	2,100,994
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,575,704	2,991,120	2,991,120	2,991,120
STATE APPROPRIATIONS	0	2,309,935	3,560,219	2,100,994
FEDERAL FUNDS	99,000	0	0	0
OIL & GAS CONSERVATION	2,801,350	0	0	0
GOVERNOR'S BUDGET CUTS	-46,742	0	0	0
LESS: EST CASH AVAILABLE	-2,991,120	-2,991,120	-2,991,120	-2,991,120
TOTAL FUNDS	2,438,192	2,309,935	3,560,219	2,100,994
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	33	34	33
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	33	34	33
SUMMARY OF FUNDING				
GENERAL FUNDS	0	2,309,935	3,560,219	2,100,994
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,438,192	0	0	0
TOTAL FUNDS	2,438,192	2,309,935	3,560,219	2,100,994

AGENCY DESCRIPTION AND PROGRAMS

Section 53-1-1, et seq., Mississippi Code of 1972 established the Oil and Gas Board. The duties and responsibilities of the Board are to promulgate and enforce rules and regulations and promote oil and gas drilling, production and storage to protect the co-equal and correlative rights of all owners of interest; and to regulate the non-commercial disposal of oil field waste in an environmentally safe manner consistent with federal and state regulations.

1. Regulation

This program is responsible for the regulation of oil and gas drilling and production and disposal of oil field waste in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law and upon examining all evidence, render decisions based on statutes and rules to protect and enforce the co-equal and correlative rights of all parties of interests; to maintain accurate and precise records for state and public use as required by law; to issue all permits relating to the drilling, production, underground storage and operation of oil or gas wells. As promulgated under the Safe Drinking Water Act to function as the primary authority of the EPA delegated Class II Injection Well program to ensure the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells in the State.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. REGULATION				
TOTAL FUNDS	2,438,192	2,309,935	3,560,219	2,100,994

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	784,142	917,993	1,002,943	748,479
TRAVEL	47,082	55,000	50,000	55,000
CONTRACTUAL SERVICES	610,056	1,247,531	2,475,360	1,247,531
COMMODITIES	79,952	66,200	73,300	66,200
CAPITAL OUTLAY - EQUIPMENT	242,117	10,000	15,000	10,000
CAPITAL OUTLAY - VEHICLES	52,187	70,000	70,000	0
SUBSIDIES, LOANS & GRANTS	1,084,419	642,755	754,700	633,791
TOTAL EXPENDITURES	2,899,955	3,009,479	4,441,303	2,761,001
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,151,339	2,183,663	1,513,605	1,513,605
STATE APPROPRIATIONS	813,329	752,043	990,226	692,688
FEDERAL FUNDS	506,775	761,562	1,005,851	687,755
SPECIAL FUNDS - CAR TAG	8,525	8,500	9,000	9,000
SPECIAL FUNDS	487,258	497,316	607,621	607,621
WATERSHED REHAB FUND	18,631	16,000	15,000	15,000
REVOLVING LOAN FUND	97,761	304,000	300,000	300,000
LESS: EST CASH AVAILABLE	-2,183,663	-1,513,605	0	-1,064,668
TOTAL FUNDS	2,899,955	3,009,479	4,441,303	2,761,001
GEN FUND LAPSE	16,020	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	11	13	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	16	15	17	14
SUMMARY OF FUNDING				
GENERAL FUNDS	813,329	752,043	990,226	692,688
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,086,626	2,257,436	3,451,077	2,068,313
TOTAL FUNDS	2,899,955	3,009,479	4,441,303	2,761,001

AGENCY DESCRIPTION AND PROGRAMS

The Soil and Water Conservation Commission established under the provisions of the Mississippi Soil and Water Conservation District Law of 1938, as amended and recompiled. The Commission provides assistance to individual soil and water districts within the State serving as the liaison between the

federal government, state agencies and local soil and water districts. The Commission ensures that all local districts comply with all local, state, and federal regulations. The Commission also reviews surface mining permits and inspects mine sites. The Commission provides overall management and oversight for the statewide water quality plan with respect to agricultural and related non-point sources of pollution. They provide to the United States Department of Agriculture appraisal and recommendations with respect to the expansion and/or reduction of the present conservation services. They also provide administrative, technical, and financial assistance to all conservation districts in order to meet the requirements of the Resource Conservation Act. Additionally, the Commission provides for all administrative services relating to the Conservation Aid Training Program and provides supplemental manpower and funding to the local districts.

1. District Assistance

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

2. Water Quality

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

3. Surface Mining Permits

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. DISTRICT ASSISTANCE				
TOTAL FUNDS	1,226,931	1,704,821	1,743,080	1,390,482
2. WATER QUALITY				
TOTAL FUNDS	1,669,982	1,301,627	2,695,192	1,368,022
3. SURFACE MINING PERMITS				
TOTAL FUNDS	3,042	3,031	3,031	2,497

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	48,921	60,000	145,000	127,200
TRAVEL	85,353	82,000	85,000	76,000
CONTRACTUAL SERVICES	287,067	279,000	247,000	211,800
COMMODITIES	1,418	15,000	3,000	7,555
TOTAL EXPENDITURES	422,759	436,000	480,000	422,555
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	537,264	631,280	721,055	721,055
STATE APPROPRIATIONS	200,000	183,986	200,000	170,541
OTH COMPACT ST-KENTUCKY	75,000	75,000	75,000	75,000
OTH COMPACT ST-TENNESSEE	50,000	50,000	50,000	50,000
OTH COMPACT STATE-ALABAMA	80,775	89,775	100,000	100,000
RESERVE	111,000	127,014	111,000	111,000
LESS: EST CASH AVAILABLE	-631,280	-721,055	-777,055	-805,041
TOTAL FUNDS	422,759	436,000	480,000	422,555
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	2	1
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2	2	3	2
SUMMARY OF FUNDING				
GENERAL FUNDS	200,000	183,986	200,000	170,541
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	222,759	252,014	280,000	252,014
TOTAL FUNDS	422,759	436,000	480,000	422,555

AGENCY DESCRIPTION AND PROGRAMS

The Tennessee-Tombigbee Waterway Development Authority, established by an interstate compact in 1958, consists of the following four member states: Alabama, Kentucky, Mississippi, and Tennessee. The compact works with federal, state, and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation and tourism, as well as trade. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway and receives funding from each of the four member states to carry out its responsibilities.

1. Waterway Development

This program promotes the development of the Tennessee-Tombigbee Waterway and its economic and commercial potential to the impacted region, including the State of Mississippi.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. WATERWAY DEVELOPMENT				
TOTAL FUNDS	422,759	436,000	480,000	422,555

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	26,337,910	34,237,684	34,650,091	26,820,218
TRAVEL	141,588	396,000	396,000	396,000
CONTRACTUAL SERVICES	15,827,517	19,932,283	20,541,785	19,842,586
COMMODITIES	6,383,603	9,075,103	9,217,603	9,075,103
CAPITAL OUTLAY - OTHER THAN EQUIP	2,968,782	3,464,732	7,314,732	3,464,732
CAPITAL OUTLAY - EQUIPMENT	1,911,714	4,621,467	4,621,467	4,621,467
CAPITAL OUTLAY - VEHICLES	1,759,423	1,300,000	1,300,000	0
SUBSIDIES, LOANS & GRANTS	3,767,491	6,898,635	6,898,635	6,898,635
TOTAL EXPENDITURES	59,098,028	79,925,904	84,940,313	71,118,741
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,249,721	5,121,939	0	0
STATE APPROPRIATIONS	8,608,144	7,967,763	12,630,170	6,967,555
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
OTHER SPECIAL FUNDS	45,236,767	66,710,867	71,899,808	71,832,806
LESS: EST CASH AVAILABLE	-5,121,939	0	0	-7,806,955
TOTAL FUNDS	59,098,028	79,925,904	84,940,313	71,118,741
GEN FUND LAPSE	172,026	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	659	659	659	493
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	53	53	53	36
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	712	712	712	529
SUMMARY OF FUNDING				
GENERAL FUNDS	8,608,144	7,967,763	12,630,170	6,967,555
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
SPECIAL FUNDS	50,364,549	71,832,806	71,899,808	64,025,851
TOTAL FUNDS	59,098,028	79,925,904	84,940,313	71,118,741

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session established the Department of Wildlife, Fisheries and Parks. The Department has three operating bureaus: Fisheries and Wildlife, Parks and

Recreation, and the Museum of Natural Science. The Department also administers a Motor Vehicle Fund and a Special Projects Fund.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SUPPORT SERVICES				
TOTAL FUNDS	11,772,636	20,989,864	20,989,864	18,247,928
2. FISHERIES				
TOTAL FUNDS	4,986,779	6,628,938	6,628,938	6,239,176
3. WILDLIFE				
TOTAL FUNDS	10,595,108	11,582,955	11,649,957	11,142,626
4. LAW ENFORCEMENT				
TOTAL FUNDS	11,495,051	14,978,717	14,978,717	12,043,789
5. SPECIAL PROJECTS				
TOTAL FUNDS	1,136,294	1,750,000	1,750,000	1,750,000
6. MOTOR VEHICLE FUND				
TOTAL FUNDS	1,489,549	1,500,000	1,500,000	200,000
7. PARKS				
TOTAL FUNDS	13,720,759	18,292,377	22,954,784	17,584,568
8. MUSEUM				
TOTAL FUNDS	3,901,852	4,203,053	4,488,053	3,910,654

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	20,812,195	27,738,634	27,738,634	21,231,679
TRAVEL	115,155	320,614	320,614	320,614
CONTRACTUAL SERVICES	7,798,317	10,442,092	10,509,094	10,442,092
COMMODITIES	4,627,423	6,306,700	6,306,700	6,306,700
CAPITAL OUTLAY - OTHER THAN EQUIP	2,227,343	2,814,732	2,814,732	2,814,732
CAPITAL OUTLAY - EQUIPMENT	1,438,589	4,021,067	4,021,067	4,021,067
CAPITAL OUTLAY - VEHICLES	308,148	0	0	0
SUBSIDIES, LOANS & GRANTS	1,522,404	2,536,635	2,536,635	2,536,635
TOTAL EXPENDITURES	38,849,574	54,180,474	54,247,476	47,673,519
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,828,132	0	0	0
FEDERAL FUNDS	12,047,355	13,015,768	13,015,768	13,015,768
MDWFP SPECIAL FUNDS	14,370,259	34,854,706	34,921,708	34,854,706
OFF-ROAD FUEL TAX	2,875,000	5,750,000	5,750,000	5,750,000
FINES & PENALTIES	62,729	60,000	60,000	60,000
LEASES/SALE OF PERS PROP	666,099	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	0	0	0	-6,506,955
TOTAL FUNDS	38,849,574	54,180,474	54,247,476	47,673,519
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	439	439	439	354
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	40	40	40	26
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	479	479	479	380
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	38,849,574	54,180,474	54,247,476	47,673,519
TOTAL FUNDS	38,849,574	54,180,474	54,247,476	47,673,519

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Fisheries and Wildlife consists of the following divisions: Support Services, Fisheries, Wildlife, and Law Enforcement.

1. Support Services

This program is responsible for all of the ancillary functions required for the other divisions within the Department of Wildlife, Fisheries and Parks to meet their goals and responsibilities, and searches for ways to provide those services in an economical, cost effective manner.

2. Fisheries

This program is responsible for the conservation, management enhancement and protection of Mississippi's fisheries resources and their habitats in such a manner that recreational and economic benefits are maintained for present and future generations.

3. Wildlife

This program is responsible for the conservation and enhancements of our natural resources, providing continuing outdoor recreational opportunities, maintaining ecological integrity and aesthetic quality of the resources and ensuring socioeconomic and educational opportunities.

4. Law Enforcement

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SUPPORT SERVICES				
TOTAL FUNDS	11,772,636	20,989,864	20,989,864	18,247,928
2. FISHERIES				
TOTAL FUNDS	4,986,779	6,628,938	6,628,938	6,239,176
3. WILDLIFE				
TOTAL FUNDS	10,595,108	11,582,955	11,649,957	11,142,626
4. LAW ENFORCEMENT				
TOTAL FUNDS	11,495,051	14,978,717	14,978,717	12,043,789

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CAPITAL OUTLAY - EQUIPMENT	218,092	200,000	200,000	200,000
CAPITAL OUTLAY - VEHICLES	1,271,457	1,300,000	1,300,000	0
TOTAL EXPENDITURES	1,489,549	1,500,000	1,500,000	200,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	42,541	0	0	0
LICENSE SALES	1,102,521	1,500,000	1,500,000	1,500,000
SALE OF PERSONAL PROPERTY	344,487	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-1,300,000
TOTAL FUNDS	1,489,549	1,500,000	1,500,000	200,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,489,549	1,500,000	1,500,000	200,000
TOTAL FUNDS	1,489,549	1,500,000	1,500,000	200,000

AGENCY DESCRIPTION AND PROGRAMS

Chapter 226, Laws of 1964, originally established the Motor Vehicle Fund but revised by House Bill 1068, Laws of 1977. The fund set up by law as the Game and Fish Commission - Motor Vehicle Fund and funded by eight percent of the hunting and fishing license sales, equipment sales and interest on invested funds.

1. Motor Vehicle Fund

This program is funded from eight percent of the funds collected from the sale of State hunting and fishing licenses, equipment sales and interest on invested funds to purchase motor vehicles to be used by the Bureau of Fishers and Wildlife.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MOTOR VEHICLE FUND				
TOTAL FUNDS	1,489,549	1,500,000	1,500,000	200,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,798,748	1,985,735	1,985,735	1,713,164
TRAVEL	15,962	55,386	55,386	55,386
CONTRACTUAL SERVICES	1,502,686	1,534,629	1,677,129	1,514,801
COMMODITIES	297,995	339,903	482,403	339,903
CAPITAL OUTLAY - EQUIPMENT	44,068	50,400	50,400	50,400
CAPITAL OUTLAY - VEHICLES	77,257	0	0	0
SUBSIDIES, LOANS & GRANTS	165,136	237,000	237,000	237,000
TOTAL EXPENDITURES	3,901,852	4,203,053	4,488,053	3,910,654
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	712,599	105,072	0	0
STATE APPROPRIATIONS	1,796,613	1,832,586	1,832,586	1,540,187
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
FEDERAL FUNDS	943,610	875,838	980,910	980,910
USER FEES	427,653	1,264,222	1,264,222	1,264,222
SALE OF PERSONAL PROPERTY	1,114	0	0	0
LESS: EST CASH AVAILABLE	-105,072	0	0	0
TOTAL FUNDS	3,901,852	4,203,053	4,488,053	3,910,654
GEN FUND LAPSE	38,650	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	27	27	27	22
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	40	40	40	30
SUMMARY OF FUNDING				
GENERAL FUNDS	1,796,613	1,832,586	1,832,586	1,540,187
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
SPECIAL FUNDS	1,979,904	2,245,132	2,245,132	2,245,132
TOTAL FUNDS	3,901,852	4,203,053	4,488,053	3,910,654

AGENCY DESCRIPTION AND PROGRAMS

The Museum of Natural Science consists of a 91,500 square foot building, 2 miles of nature trails, a 300 acre natural area, and is enjoyed by more than 150,000 visitors per year.

1. Museum

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MUSEUM				
TOTAL FUNDS	3,901,852	4,203,053	4,488,053	3,910,654

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	3,726,967	4,513,315	4,925,722	3,875,375
TRAVEL	10,471	20,000	20,000	20,000
CONTRACTUAL SERVICES	6,460,122	7,150,562	7,550,562	7,080,693
COMMODITIES	1,393,659	2,333,500	2,333,500	2,333,500
CAPITAL OUTLAY - OTHER THAN EQUIP	1,063	400,000	4,250,000	400,000
CAPITAL OUTLAY - EQUIPMENT	210,965	300,000	300,000	300,000
CAPITAL OUTLAY - VEHICLES	102,561	0	0	0
SUBSIDIES, LOANS & GRANTS	1,814,951	3,575,000	3,575,000	3,575,000
TOTAL EXPENDITURES	13,720,759	18,292,377	22,954,784	17,584,568
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	5,016,867	0	0
STATE APPROPRIATIONS	6,811,531	6,135,177	10,797,584	5,427,368
FEDERAL FUNDS	3,032,128	701,469	2,250,000	2,250,000
USER FEES	8,871,624	6,438,864	9,907,200	9,907,200
SALE OF PERSONAL PROPERTY	22,343	0	0	0
LESS: EST CASH AVAILABLE	-5,016,867	0	0	0
TOTAL FUNDS	13,720,759	18,292,377	22,954,784	17,584,568
GEN FUND LAPSE	133,376	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	193	193	193	117
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	193	193	193	119
SUMMARY OF FUNDING				
GENERAL FUNDS	6,811,531	6,135,177	10,797,584	5,427,368
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,909,228	12,157,200	12,157,200	12,157,200
TOTAL FUNDS	13,720,759	18,292,377	22,954,784	17,584,568

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Parks and Recreation operates twenty-five recreational and historical parks and four golf courses for the purpose of providing outdoors-recreational facilities for the citizens of Mississippi and attracting visitors to the state. It administers the Outdoor Recreation Grants System, which provides the federal match to local funding to develop local recreational facilities.

1. Parks

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. PARKS				
TOTAL FUNDS	13,720,759	18,292,377	22,954,784	17,584,568

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	66,392	805,000	805,000	805,000
COMMODITIES	64,526	95,000	95,000	95,000
CAPITAL OUTLAY - OTHER THAN EQUIP	740,376	250,000	250,000	250,000
CAPITAL OUTLAY - EQUIPMENT	0	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	265,000	550,000	550,000	550,000
TOTAL EXPENDITURES	1,136,294	1,750,000	1,750,000	1,750,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	666,449	0	0	0
WILDLIFE TIMBER	94,036	700,000	700,000	700,000
GULF WILDLIFE PROTECTION	0	50,000	50,000	50,000
PARKS TIMBER	3,957	300,000	300,000	300,000
WATERFOWL STAMP/PR TIMBER	371,852	700,000	700,000	700,000
TOTAL FUNDS	1,136,294	1,750,000	1,750,000	1,750,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,136,294	1,750,000	1,750,000	1,750,000
TOTAL FUNDS	1,136,294	1,750,000	1,750,000	1,750,000

AGENCY DESCRIPTION AND PROGRAMS

Special Projects receives monies from several sources such as license sales, timber sales, and mineral leases and is disbursed out to Special Treasury Funds.

1. Special Projects

This program contains several Special Treasury Funds that are restricted by law or regulation for specific projects or purposes. These Special Treasury Funds which includes: Duck Stamp Fund; Wildlife and Fisheries Timber Fund; Parks Timber Fund; Pearl River Timber Fund; Wildlife Endowment Fund; Gulf and Wildlife Protection Fund; and the Wildlife Heritage Fund.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SPECIAL PROJECTS				
TOTAL FUNDS	1,136,294	1,750,000	1,750,000	1,750,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	8,884,750	9,829,719	10,969,613	8,776,458
TRAVEL	161,984	160,000	180,000	80,000
CONTRACTUAL SERVICES	3,707,816	2,215,634	2,290,353	2,094,715
COMMODITIES	399,453	400,000	500,500	369,052
CAPITAL OUTLAY - OTHER THAN EQUIP	3,543	0	0	0
CAPITAL OUTLAY - EQUIPMENT	213,545	200,000	214,951	200,000
CAPITAL OUTLAY - VEHICLES	254,791	215,320	159,858	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	350	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	3,857,455	5,000	5,000	5,000
TOTAL EXPENDITURES	17,483,687	13,026,673	14,321,275	11,526,225
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,926,127	0	0	0
STATE APPROPRIATIONS	0	13,026,673	14,321,275	11,526,225
FEDERAL FUNDS	4,601,095	0	0	0
MID INSUR FEES/ASESSMENTS	12,613,017	0	0	0
L C GAS TAX SPECIAL FUND	117,924	0	0	0
RESIDENTIAL ELECTR PROTEC	151,651	0	0	0
GOV'S BGT CUTS/TRANSFERS	-16,926,127	0	0	0
TOTAL FUNDS	17,483,687	13,026,673	14,321,275	11,526,225
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	153	153	154	139
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	153	153	154	139
SUMMARY OF FUNDING				
GENERAL FUNDS	0	13,026,673	14,321,275	11,526,225
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	17,483,687	0	0	0
TOTAL FUNDS	17,483,687	13,026,673	14,321,275	11,526,225

AGENCY DESCRIPTION AND PROGRAMS

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

insurance companies, agents, burial associations, fraternal societies, bail bondsmen, and other entities engaged in the business of insurance. The Insurance Commissioner is responsible for licensing manufacturers and dealers of mobile homes and regulating their practices, including inspection of their manufacturing techniques and standards. The 1978 Legislature enacted a standard fire code, which the Commissioner of Insurance, as State Fire Marshal, acting through the State Chief Deputy Fire 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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LIC & REG MS INS CO'S & AGENTS				
TOTAL FUNDS	17,365,764	12,676,673	13,971,275	11,289,765
2. LIQUEFIED COMPRESSED GAS				
TOTAL FUNDS	117,923	350,000	350,000	236,460

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SUBSIDIES, LOANS & GRANTS	2,091,000	2,417,214	3,000,000	0
TOTAL EXPENDITURES	2,091,000	2,417,214	3,000,000	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	575,511	667,214	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	3,000,000	0
RURAL FIRE TRUCK	1,977,653	1,750,000	0	0
BOND PROCEEDS	263,000	0	0	0
GOVERNOR'S BUDGET CUT	-45,000	0	0	0
GOVERNOR'S BUDGET CUT	-12,950	0	0	0
LESS: EST CASH AVAILABLE	-667,214	0	0	0
TOTAL FUNDS	2,091,000	2,417,214	3,000,000	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	3,000,000	0
SPECIAL FUNDS	2,091,000	2,417,214	0	0
TOTAL FUNDS	2,091,000	2,417,214	3,000,000	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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RURAL FIRE TRUCK ACQUISITION TOTAL FUNDS	2,091,000	2,417,214	3,000,000	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	3,980,835	4,039,926	4,169,252	3,943,047
TRAVEL	39,255	50,000	50,000	20,250
CONTRACTUAL SERVICES	536,390	512,700	612,700	416,156
COMMODITIES	524,186	584,299	634,299	520,850
CAPITAL OUTLAY - OTHER THAN EQUIP	26,786	0	0	0
CAPITAL OUTLAY - EQUIPMENT	94,242	114,000	161,700	104,500
CAPITAL OUTLAY - VEHICLES	21,654	40,000	1,100,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	400	400	400
SUBSIDIES, LOANS & GRANTS	190,646	65,000	65,000	60,000
TOTAL EXPENDITURES	5,413,994	5,406,325	6,793,351	5,065,203
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,489,758	0	0	0
STATE APPROPRIATIONS	0	5,406,325	6,793,351	5,065,203
FEDERAL FUNDS	299,743	0	0	0
FEES, PERMITS & LICENSES	6,692,227	0	0	0
FEES, SERVICES & OTHER	1,232,655	0	0	0
TRANSFER TO GENAL FUND	-6,186,739	0	0	0
GOVERNOR'S BUDGET CUTS	-113,650	0	0	0
TOTAL FUNDS	5,413,994	5,406,325	6,793,351	5,065,203
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	63	63	63	63
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	63	63	63	63
SUMMARY OF FUNDING				
GENERAL FUNDS	0	5,406,325	6,793,351	5,065,203
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,413,994	0	0	0
TOTAL FUNDS	5,413,994	5,406,325	6,793,351	5,065,203

AGENCY DESCRIPTION AND PROGRAMS

Sections 45-11-5 and 45-11-7, Mississippi Code of 1972, established the State Fire Academy, as a special fund account under the supervision of a Board. The Board is composed of the Commissioner of Insurance, Manager of the State Rating Bureau, President of State Fire Fighters' Association, President

of Mississippi Fire Chiefs' Association, President of Mississippi Municipal Association, and President of Mississippi Association of Supervisors or his designee. The Fire Academy is funded primarily by its receipt of one-half of one percent of the total tax collected on gross fire premiums paid in the State of Mississippi.

1. Training

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. TRAINING				
TOTAL FUNDS	5,413,994	5,406,325	6,793,351	5,065,203

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	115,392,195	117,466,602	119,619,921	115,543,267
TRAVEL	495,604	499,301	499,301	325,889
CONTRACTUAL SERVICES	224,769,454	209,103,609	213,855,693	198,316,086
COMMODITIES	10,338,168	10,839,176	10,839,176	10,839,176
CAPITAL OUTLAY - OTHER THAN EQUIP	2,000,000	7,659,872	5,114,113	5,114,113
CAPITAL OUTLAY - EQUIPMENT	1,437,404	973,383	973,383	973,383
CAPITAL OUTLAY - VEHICLES	873,047	1,676,751	1,676,751	0
SUBSIDIES, LOANS & GRANTS	3,411,033	3,746,390	3,836,760	3,746,390
TOTAL EXPENDITURES	358,716,905	351,965,084	356,415,098	334,858,304
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,877,490	14,914,324	14,648,653	14,648,653
STATE APPROPRIATIONS	326,629,606	326,079,680	326,079,680	309,935,445
STATE SUPPORT SPECIAL FUNDS	12,239,668	0	0	0
OTHER SPECIAL FUNDS	20,884,465	25,619,733	24,213,508	23,213,508
LESS: EST CASH AVAILABLE	-14,914,324	-14,648,653	-8,526,743	-12,939,302
TOTAL FUNDS	358,716,905	351,965,084	356,415,098	334,858,304
GEN FUND LAPSE	6,433,723	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,837	2,809	2,809	2,809
PART-TIME	15	14	14	14
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	121	121	121	125
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,973	2,944	2,944	2,948
SUMMARY OF FUNDING				
GENERAL FUNDS	326,629,606	326,079,680	326,079,680	309,935,445
STATE SUPPORT SPECIAL FUNDS	12,239,668	0	0	0
SPECIAL FUNDS	19,847,631	25,885,404	30,335,418	24,922,859
TOTAL FUNDS	358,716,905	351,965,084	356,415,098	334,858,304

AGENCY DESCRIPTION AND PROGRAMS

Section 47-5-8, Mississippi Code of 1972, established the Department of Corrections and created the Divisions of Administration & Finance and Community Corrections with the department. The Division of Community Corrections serves as the administrative agency for the Probation and Parole Board. Senate

Bill 2877 of the 2016 Regular Legislative Session established an organizational and funding structure for the department with the following budget units: Central Office, Farming Operations, Parole Board, Private Prisons, Medical Services, Regional Facilities, Community Corrections, Reimbursement - Local Confinement, Central Mississippi Correctional, Parchman, and South Mississippi Correctional.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	57,379,234	61,104,861	60,062,427	54,576,088
2. FARMING OPERATIONS				
TOTAL FUNDS	2,241,559	2,782,716	2,782,716	2,732,716
3. PAROLE BOARD				
TOTAL FUNDS	698,284	695,202	695,202	664,043
4. PRIVATE PRISONS				
TOTAL FUNDS	72,349,729	62,807,769	64,183,253	56,784,438
5. MEDICAL SERVICES				
TOTAL FUNDS	66,331,029	66,350,391	67,849,869	65,512,100
6. REGIONAL FACILITIES				
TOTAL FUNDS	42,140,385	38,168,201	38,543,451	37,688,832
7. EVIDENCED BASED INTERVENTION				
TOTAL FUNDS	1,927,153	2,208,332	2,429,689	2,200,501
8. NON-EVIDENCED BASED INTERVENTN				
TOTAL FUNDS	1,501,595	1,580,612	1,580,612	1,439,574
9. PROBATION/PAROLE				
TOTAL FUNDS	17,470,289	22,675,107	23,352,108	22,204,539
10. COMMUNITY WORK CENTERS				
TOTAL FUNDS	11,141,379	7,766,295	7,984,047	7,587,102
11. RESTITUTION CENTERS				
TOTAL FUNDS	2,873,238	2,873,238	2,873,238	2,816,379
12. TECHNICAL VIOLATION CENTERS				
TOTAL FUNDS	1,293,302	547,060	547,060	443,546
13. LOCAL CONFINEMENT				
TOTAL FUNDS	7,397,360	7,391,250	7,391,250	7,298,421

14. INSTITUTIONAL SECURITY				
TOTAL FUNDS	52,402,865	52,381,099	53,507,225	50,749,363
15. OTHER INSTITUTIONAL SERVICES				
TOTAL FUNDS	19,758,369	20,690,286	20,690,286	20,299,240
16. YOUTHFUL OFFENDER SCHOOL				
TOTAL FUNDS	1,811,135	1,942,665	1,942,665	1,861,422

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	10,716,058	10,716,058	10,716,058	10,571,253
TRAVEL	250,677	221,287	221,287	148,144
CONTRACTUAL SERVICES	11,258,123	8,913,866	8,913,866	8,562,762
COMMODITIES	3,105,747	2,897,775	2,897,775	2,897,775
CAPITAL OUTLAY - OTHER THAN EQUIP	2,000,000	7,509,872	4,964,113	4,964,113
CAPITAL OUTLAY - EQUIPMENT	1,245,115	686,673	686,673	686,673
CAPITAL OUTLAY - VEHICLES	216,065	70,990	16,872	0
SUBSIDIES, LOANS & GRANTS	2,710,045	2,900,534	2,900,534	2,900,534
TOTAL EXPENDITURES	31,501,830	33,917,055	31,317,178	30,731,254
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,475,897	1,564,186	637,516	637,516
STATE APPROPRIATIONS	26,992,528	28,453,351	25,879,875	25,293,951
FEDERAL FUNDS	463,349	0	0	0
OTHER SPECIAL FUNDS	2,134,242	4,357,034	2,280,809	2,280,809
CANTEEN	0	180,000	2,530,000	2,530,000
LESS: EST CASH AVAILABLE	-1,564,186	-637,516	-11,022	-11,022
TOTAL FUNDS	31,501,830	33,917,055	31,317,178	30,731,254
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	204	204	204	204
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	9
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	214	214	214	214
SUMMARY OF FUNDING				
GENERAL FUNDS	26,992,528	28,453,351	25,879,875	25,293,951
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,509,302	5,463,704	5,437,303	5,437,303
TOTAL FUNDS	31,501,830	33,917,055	31,317,178	30,731,254

AGENCY DESCRIPTION AND PROGRAMS

The Central Office directs, coordinates, and administers planning and performance improvement of institutional and field operations of the department and provides services to the victim population in the state.

1. General Administration

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	31,501,830	33,917,055	31,317,178	30,731,254

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	24,336,702	23,863,175	24,376,358	23,405,724
TRAVEL	20,500	20,500	20,500	10,250
CONTRACTUAL SERVICES	6,400,672	6,980,612	7,427,561	5,870,311
COMMODITIES	1,619,445	1,885,931	1,885,931	1,885,931
CAPITAL OUTLAY - VEHICLES	270,445	529,300	296,834	0
TOTAL EXPENDITURES	32,647,764	33,279,518	34,007,184	31,172,216
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	150,000	560,940	32,724	32,724
STATE APPROPRIATIONS	28,680,458	31,120,442	33,389,684	30,554,716
STATE SUPPORT SPECIAL FUNDS	3,528,104	0	0	0
OTHER SPECIAL FUNDS	850,142	1,630,860	630,860	630,860
LESS: EST CASH AVAILABLE	-560,940	-32,724	-46,084	-46,084
TOTAL FUNDS	32,647,764	33,279,518	34,007,184	31,172,216
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	663	663	663	663
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	10
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	675	675	675	675
SUMMARY OF FUNDING				
GENERAL FUNDS	28,680,458	31,120,442	33,389,684	30,554,716
STATE SUPPORT SPECIAL FUNDS	3,528,104	0	0	0
SPECIAL FUNDS	439,202	2,159,076	617,500	617,500
TOTAL FUNDS	32,647,764	33,279,518	34,007,184	31,172,216

AGENCY DESCRIPTION AND PROGRAMS

Central Mississippi Correctional includes administration, institutional security, other institutional services, evidenced and non-evidenced based rehabilitation instruction, and the Youthful Offender School.

1. General Administration

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

2. Institutional Security

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

3. Other Institutional Services

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

4. Evidenced Based Intervention

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

5. Non-Evidenced Based Intervention

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

6. Youthful Offender School

This program is an accredited school providing academic and vocational services to offenders 17 years or younger who have been incarcerated in the adult system. The school works to advance the academic level of offender students with the goal of obtaining a General Equivalency Diploma (GED).

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	7,321,570	7,937,283	8,351,034	6,603,761
2. INSTITUTIONAL SECURITY				
TOTAL FUNDS	13,431,339	12,771,060	13,084,975	12,318,186
3. OTHER INSTITUTIONAL SERVICES				
TOTAL FUNDS	9,247,713	9,614,205	9,614,205	9,431,940
4. EVIDENCED BASED INTERVENTION				
TOTAL FUNDS	287,595	465,893	465,893	465,893

5. NON-EVIDENCED BASED INTERVENTN				
TOTAL FUNDS	548,412	548,412	548,412	491,014
6. YOUTHFUL OFFENDER SCHOOL				
TOTAL FUNDS	1,811,135	1,942,665	1,942,665	1,861,422

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	28,447,859	30,568,349	31,174,917	30,207,665
TRAVEL	148,110	177,500	177,500	128,445
CONTRACTUAL SERVICES	3,925,617	3,335,063	3,335,063	3,072,948
COMMODITIES	1,147,955	750,000	750,000	750,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	150,000	150,000	150,000
CAPITAL OUTLAY - VEHICLES	231,212	284,395	572,580	0
TOTAL EXPENDITURES	33,900,753	35,265,307	36,160,060	34,309,058
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,183,458	9,472,895	12,035,056	12,035,056
STATE APPROPRIATIONS	21,771,145	24,327,468	16,342,434	19,967,024
RESTITUTION ROOM & BOARD	13,419,045	14,000,000	14,000,000	13,000,000
TFR TO CAPITAL EXPENSE FD	0	-500,000	0	0
LESS: EST CASH AVAILABLE	-9,472,895	-12,035,056	-6,217,430	-10,693,022
TOTAL FUNDS	33,900,753	35,265,307	36,160,060	34,309,058
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	597	597	597	597
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	87	87	87	87
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	684	684	684	684
SUMMARY OF FUNDING				
GENERAL FUNDS	21,771,145	24,327,468	16,342,434	19,967,024
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,129,608	10,937,839	19,817,626	14,342,034
TOTAL FUNDS	33,900,753	35,265,307	36,160,060	34,309,058

AGENCY DESCRIPTION AND PROGRAMS

Community Corrections includes administration, evidenced and non-evidenced based rehabilitation instruction, all probation/parole operations, Community Work Centers, Restitution Centers, and Technical Violation Centers.

1. General Administration

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

2. Evidenced Based Intervention

This program provides rehabilitative instruction through community based programs to reduce the recidivism rate of offenders. Instruction includes literacy, Adult Basic Education (ABE), and General Educational Development (GED).

3. Non-Evidenced Based Intervention

This program provides rehabilitative instruction through community based programs to provide swift and proportional responses to non-compliant behavior as an alternative to incarceration.

4. Probation/Parole

This program supervises all offenders released on parole, probation, Electronic Reporting System (ERS) and those sentenced to Intensive Supervision Program (ISP or house arrest) to ensure the safety of the citizen of the State of Mississippi.

5. Community Work Centers

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

6. Restitution Centers

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

7. Technical Violation Centers

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	810,728	1,091,790	1,091,790	945,675
2. EVIDENCED BASED INTERVENTION				
TOTAL FUNDS	311,817	311,817	311,817	311,817
3. NON-EVIDENCED BASED INTERVENTN				
TOTAL FUNDS	0	0	0	0

4. PROBATION/PAROLE				
TOTAL FUNDS	17,470,289	22,675,107	23,352,108	22,204,539
5. COMMUNITY WORK CENTERS				
TOTAL FUNDS	11,141,379	7,766,295	7,984,047	7,587,102
6. RESTITUTION CENTERS				
TOTAL FUNDS	2,873,238	2,873,238	2,873,238	2,816,379
7. TECHNICAL VIOLATION CENTERS				
TOTAL FUNDS	1,293,302	547,060	547,060	443,546

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	214,577	254,339	254,339	250,832
CONTRACTUAL SERVICES	65,421,918	65,252,375	66,661,483	64,417,591
SUBSIDIES, LOANS & GRANTS	694,534	843,677	934,047	843,677
TOTAL EXPENDITURES	66,331,029	66,350,391	67,849,869	65,512,100
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	209,420	505,175	655,175	655,175
STATE APPROPRIATIONS	64,556,958	66,350,391	67,849,869	65,512,100
STATE SUPPORT SPECIAL FUNDS	1,774,071	0	0	0
MEDICAL SERVICES	295,755	150,000	150,000	150,000
LESS: EST CASH AVAILABLE	-505,175	-655,175	-805,175	-805,175
TOTAL FUNDS	66,331,029	66,350,391	67,849,869	65,512,100
GEN FUND LAPSE	2,895,950	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	2	2	2	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING				
GENERAL FUNDS	64,556,958	66,350,391	67,849,869	65,512,100
STATE SUPPORT SPECIAL FUNDS	1,774,071	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	66,331,029	66,350,391	67,849,869	65,512,100

AGENCY DESCRIPTION AND PROGRAMS

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

1. Medical Services

This program provides medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities, county regional facilities, and the Walnut Grove Youth Correctional Facility. Medical Services also funds security services for inmates treated at offsite hospitals.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MEDICAL SERVICES				
TOTAL FUNDS	66,331,029	66,350,391	67,849,869	65,512,100

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	34,314,866	35,266,475	35,835,190	34,602,819
TRAVEL	25,000	25,000	25,000	15,000
CONTRACTUAL SERVICES	7,821,395	8,502,215	9,163,004	7,542,568
COMMODITIES	1,719,445	1,885,931	1,885,931	1,885,931
CAPITAL OUTLAY - VEHICLES	87,205	492,217	460,148	0
TOTAL EXPENDITURES	43,967,911	46,171,838	47,369,273	44,046,318
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	150,000	475,454	7,958	7,958
STATE APPROPRIATIONS	39,633,787	43,500,788	46,018,442	42,695,487
STATE SUPPORT SPECIAL FUNDS	3,806,164	0	0	0
OTHER SPECIAL FUNDS	853,414	2,203,554	1,353,554	1,353,554
LESS: EST CASH AVAILABLE	-475,454	-7,958	-10,681	-10,681
TOTAL FUNDS	43,967,911	46,171,838	47,369,273	44,046,318
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	922	894	894	894
PART-TIME	11	10	10	11
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	13
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	945	916	916	918
SUMMARY OF FUNDING				
GENERAL FUNDS	39,633,787	43,500,788	46,018,442	42,695,487
STATE SUPPORT SPECIAL FUNDS	3,806,164	0	0	0
SPECIAL FUNDS	527,960	2,671,050	1,350,831	1,350,831
TOTAL FUNDS	43,967,911	46,171,838	47,369,273	44,046,318

AGENCY DESCRIPTION AND PROGRAMS

Parchman includes administration, institutional security, other institutional services, and evidenced and non-evidenced based rehabilitation instruction.

1. General Administration

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

2. Institutional Security

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

3. Other Institutional Services

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

4. Evidenced Based Intervention

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

5. Non-Evidenced Based Intervention

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	8,254,275	9,105,106	9,733,826	7,970,673
2. INSTITUTIONAL SECURITY				
TOTAL FUNDS	26,898,982	27,892,691	28,240,049	27,108,716
3. OTHER INSTITUTIONAL SERVICES				
TOTAL FUNDS	7,256,091	7,422,577	7,422,577	7,288,131
4. EVIDENCED BASED INTERVENTION				
TOTAL FUNDS	904,282	1,007,183	1,228,540	1,003,897
5. NON-EVIDENCED BASED INTERVENTN				
TOTAL FUNDS	654,281	744,281	744,281	674,901

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	652,671	645,476	645,476	649,653
TRAVEL	29,114	30,514	30,514	9,550
CONTRACTUAL SERVICES	13,456	19,212	19,212	4,840
COMMODITIES	3,043	0	0	0
TOTAL EXPENDITURES	698,284	695,202	695,202	664,043
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	698,284	695,202	695,202	664,043
TOTAL FUNDS	698,284	695,202	695,202	664,043
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	698,284	695,202	695,202	664,043
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	698,284	695,202	695,202	664,043

AGENCY DESCRIPTION AND PROGRAMS

Section 47-7-17, Mississippi Code of 1972, Annotated, allows the Parole Board to institute policies, rules, and regulations consistent within the law, which will serve to establish and maintain an avenue of input into the parole process, which may be used by victims, offenders, and others affected by parole decisions.

1. Parole Board

This program compiles and reviews organized, factual information on a timely basis in order to select possible candidates for completing their sentences while released on parole. Parole is granted when the Parole Board is satisfied that the offender being considered is capable of being law-abiding and

productive, always with the goal of ensuring the safety and the well-being of the citizens of the State of Mississippi.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. PAROLE BOARD				
TOTAL FUNDS	698,284	695,202	695,202	664,043

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	72,349,729	62,807,769	64,183,253	56,784,438
TOTAL EXPENDITURES	72,349,729	62,807,769	64,183,253	56,784,438
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	72,349,729	62,807,769	64,183,253	56,784,438
TOTAL FUNDS	72,349,729	62,807,769	64,183,253	56,784,438
SUMMARY OF FUNDING				
GENERAL FUNDS	72,349,729	62,807,769	64,183,253	56,784,438
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	72,349,729	62,807,769	64,183,253	56,784,438

AGENCY DESCRIPTION AND PROGRAMS

Private Prisons house 3,985 authorized private prison beds and are located in the following districts: East Mississippi Correctional Facility houses 580 medium security beds, 390 maximum security beds, and 178 minimum security beds for mentally ill offenders; Marshall County Correctional Facility houses 975 medium security beds and maximum security beds; and Wilkinson County Correctional Facility houses 900 various security level beds.

1. Private Prisons

This program provides the operating expenses and debt services for four private prisons and one youth correctional facility located in the State of Mississippi.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. PRIVATE PRISONS				
TOTAL FUNDS	72,349,729	62,807,769	64,183,253	56,784,438

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	42,140,385	38,168,201	38,543,451	37,688,832
TOTAL EXPENDITURES	42,140,385	38,168,201	38,543,451	37,688,832
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	42,100,951	38,168,201	38,543,451	37,688,832
STATE SUPPORT SPECIAL FUNDS	39,434	0	0	0
TOTAL FUNDS	42,140,385	38,168,201	38,543,451	37,688,832
GEN FUND LAPSE	3,537,773	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	42,100,951	38,168,201	38,543,451	37,688,832
STATE SUPPORT SPECIAL FUNDS	39,434	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	42,140,385	38,168,201	38,543,451	37,688,832

AGENCY DESCRIPTION AND PROGRAMS

Regional Facilities currently open and operating are made up of fifteen Regional Facilities with a capacity ranging from 274 to 369 medium security beds, which includes: Bolivar County Regional Facility, Alcorn County Regional Facility, Carroll County Regional Facility, Chickasaw County Regional Facility, George County Regional Facility, Holmes County Regional Facility, Issaquena County Regional Facility, Jefferson County Regional Facility, Kemper County Regional Facility, Leake County Regional Facility, Marion County Regional Facility, Stone County Regional Facility, Washington County Regional Facility, Winston County Regional Facility, and Yazoo County Regional Facility.

1. Regional Facilities

This program covers the operating expenses associated with the fifteen Regional Facilities located in the State of Mississippi.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. REGIONAL FACILITIES				
TOTAL FUNDS	42,140,385	38,168,201	38,543,451	37,688,832

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	7,397,360	7,391,250	7,391,250	7,298,421
TOTAL EXPENDITURES	7,397,360	7,391,250	7,391,250	7,298,421
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,391,250	7,391,250	7,391,250	7,298,421
STATE SUPPORT SPECIAL FUNDS	6,110	0	0	0
TOTAL FUNDS	7,397,360	7,391,250	7,391,250	7,298,421
SUMMARY OF FUNDING				
GENERAL FUNDS	7,391,250	7,391,250	7,391,250	7,298,421
STATE SUPPORT SPECIAL FUNDS	6,110	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	7,397,360	7,391,250	7,391,250	7,298,421

AGENCY DESCRIPTION AND PROGRAMS

Local Confinement provides funds to pay expenses to counties for holding state prisoners in county jails. During the 2015 Regular Legislative Session, the Department of Corrections had a reduction in funds. The Department chose to reduce the funding in the Local Confinement budget. There are 26 counties participating in the program without payment. The counties that chose not to keep prisoners without reimbursement, returned these prisoners to the state.

1. Local Confinement

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	7,397,360	7,391,250	7,391,250	7,298,421

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	16,186,458	15,629,726	16,094,579	15,332,317
TRAVEL	20,000	20,000	20,000	10,000
CONTRACTUAL SERVICES	7,676,278	7,350,329	7,834,833	6,690,658
COMMODITIES	1,589,445	1,885,933	1,885,933	1,885,933
CAPITAL OUTLAY - VEHICLES	68,120	249,849	280,317	0
TOTAL EXPENDITURES	25,540,301	25,135,837	26,115,662	23,918,908
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	150,000	915,209	442,475	442,475
STATE APPROPRIATIONS	22,454,516	23,264,818	25,786,220	23,476,433
STATE SUPPORT SPECIAL FUNDS	3,085,785	0	0	0
OTHER SPECIAL FUNDS	765,209	1,398,285	568,285	568,285
LESS: EST CASH AVAILABLE	-915,209	-442,475	-681,318	-568,285
TOTAL FUNDS	25,540,301	25,135,837	26,115,662	23,918,908
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	431	431	431	431
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	433	433	433	435
SUMMARY OF FUNDING				
GENERAL FUNDS	22,454,516	23,264,818	25,786,220	23,476,433
STATE SUPPORT SPECIAL FUNDS	3,085,785	0	0	0
SPECIAL FUNDS	0	1,871,019	329,442	442,475
TOTAL FUNDS	25,540,301	25,135,837	26,115,662	23,918,908

AGENCY DESCRIPTION AND PROGRAMS

South Mississippi Correctional includes administration, institutional security, other institutional services, and evidenced and non-evidenced based rehabilitation instruction.

1. General Administration

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

2. Institutional Security

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

3. Other Institutional Services

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

4. Evidenced Based Intervention

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

5. Non-Evidenced Based Intervention

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	9,490,831	9,053,627	9,568,599	8,324,725
2. INSTITUTIONAL SECURITY				
TOTAL FUNDS	12,072,544	11,717,348	12,182,201	11,322,461
3. OTHER INSTITUTIONAL SERVICES				
TOTAL FUNDS	3,254,565	3,653,504	3,653,504	3,579,169
4. EVIDENCED BASED INTERVENTION				
TOTAL FUNDS	423,459	423,439	423,439	418,894
5. NON-EVIDENCED BASED INTERVENTN				
TOTAL FUNDS	298,902	287,919	287,919	273,659

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	48,856,386	63,645,720	63,851,191	49,866,054
TRAVEL	843,389	1,130,832	1,264,905	740,333
CONTRACTUAL SERVICES	121,919,068	140,143,652	160,868,061	140,143,652
COMMODITIES	1,282,057	1,090,774	1,148,685	941,200
CAPITAL OUTLAY - EQUIPMENT	782,138	4,483,000	4,497,500	3,483,000
CAPITAL OUTLAY - VEHICLES	42,451	50,000	70,000	0
SUBSIDIES, LOANS & GRANTS	5,706,250,532	5,845,987,391	5,914,230,021	5,810,386,315
TOTAL EXPENDITURES	5,879,976,021	6,056,531,369	6,145,930,363	6,005,560,554
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	923,459,335	860,671,713	951,654,414	843,540,065
STATE SUPPORT SPECIAL FUNDS	89,417,004	87,977,501	87,306,985	65,766,408
FEDERAL FUNDS	4,351,321,066	4,592,534,447	4,598,008,439	4,580,906,473
MEDICAL CARE FUNDS	402,045,909	407,143,686	400,649,878	407,143,686
OTHER SPECIAL FUNDS	113,732,707	108,204,022	108,310,647	108,203,922
TOTAL FUNDS	5,879,976,021	6,056,531,369	6,145,930,363	6,005,560,554
GEN FUND LAPSE	4,196,241	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,032	1,027	1,108	996
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	37	37	35
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,036	1,066	1,147	1,033
SUMMARY OF FUNDING				
GENERAL FUNDS	923,459,335	860,671,713	951,654,414	843,540,065
STATE SUPPORT SPECIAL FUNDS	89,417,004	87,977,501	87,306,985	65,766,408
SPECIAL FUNDS	4,867,099,682	5,107,882,155	5,106,968,964	5,096,254,081
TOTAL FUNDS	5,879,976,021	6,056,531,369	6,145,930,363	6,005,560,554

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2 of the 1969 Legislative Extraordinary Session, under Section 43-13-101, et seq., Mississippi Code of 1972, established the Division of Medicaid, to ensure access to health services for the Medicaid eligible population in the most cost efficient and comprehensive manner possible and to continually pursue strategies for optimizing the accessibility and quality of health care.

1. Administrative Services

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

2. Medical Services

This program provides all medically necessary services to children living below specified levels of poverty; provides medical assistance to aged or disabled adults living below specified levels of poverty; develop programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchase insurance in lieu of providing services when cost-effective; and develop the capacity to gather and analyze information necessary for the development of state health policy. The State administers this program using state-appropriated funds and federal-matching funds within the provisions of Title XIX of the Social Security Act, as amended.

3. Children's Health Insurance Program (Chip)

This program provides major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations to children from birth to age 19 whose family income does not exceed 200 percent of the federal poverty level and who are not otherwise eligible for Medicaid and have no other health insurance.

4. Home and Community Based Waiver Program

This program provides an array of home and community-based services that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and/or supplement the services that are available to participants through the Medicaid State plan and other federal, state and local public programs as well as the supports that families and communities provide. HCBS has six waiver programs which include: Elderly and Disabled waiver; Assisted Living waiver; Independent Living waiver; Traumatic Brain Injury/Spinal Cord Injury waiver; Intellectual Disability/Developmental Disability waiver; and Mississippi Youth Programs Around the Clock (MYPAC).

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	173,725,489	210,543,978	231,700,342	195,174,239
2. MEDICAL SERVICES				
TOTAL FUNDS	5,152,966,571	5,260,646,445	5,304,346,903	5,226,814,537

3. CHILD'S HEALTH INS PRG (CHIP)				
TOTAL FUNDS	175,579,058	165,699,879	171,720,952	165,699,879
4. HOME & COM BASED WAIVER PRG				
TOTAL FUNDS	377,704,903	419,641,067	438,162,166	417,871,899

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	83,178,476	92,442,074	92,442,074	80,845,493
TRAVEL	2,485,278	1,987,950	1,987,950	1,662,242
CONTRACTUAL SERVICES	46,517,934	29,081,589	29,081,589	28,704,740
COMMODITIES	3,746,792	2,163,008	2,163,008	2,163,008
CAPITAL OUTLAY - EQUIPMENT	1,137,026	2,093,700	2,093,700	2,028,238
CAPITAL OUTLAY - VEHICLES	79,195	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,237	27,500	27,500	27,500
SUBSIDIES, LOANS & GRANTS	1,030,467,118	1,177,110,091	1,177,110,091	1,175,951,826
TOTAL EXPENDITURES	1,167,613,056	1,304,905,912	1,304,905,912	1,291,383,047
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	797,993	630,302	707,634	707,634
STATE APPROPRIATIONS	71,565,989	60,270,966	60,270,966	54,448,415
STATE SUPPORT SPECIAL FUNDS	68,750	0	0	0
OTHER SPECIAL FUNDS	1,095,810,626	1,244,712,278	1,244,712,278	1,237,011,964
LESS: EST CASH AVAILABLE	-630,302	-707,634	-784,966	-784,966
TOTAL FUNDS	1,167,613,056	1,304,905,912	1,304,905,912	1,291,383,047
GEN FUND LAPSE	1,411,011	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,781	1,781	1,781	1,742
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	463	501	501	475
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,245	2,283	2,283	2,218
SUMMARY OF FUNDING				
GENERAL FUNDS	71,565,989	60,270,966	60,270,966	54,448,415
STATE SUPPORT SPECIAL FUNDS	68,750	0	0	0
SPECIAL FUNDS	1,095,978,317	1,244,634,946	1,244,634,946	1,236,934,632
TOTAL FUNDS	1,167,613,056	1,304,905,912	1,304,905,912	1,291,383,047

AGENCY DESCRIPTION AND PROGRAMS

The Department of Human Services - Consolidated consists of the following budget units: Division of Support Services, Division of Aging and Adult Services, Division of Child Support Enforcement, Division

of Community Services, Division of Early Childhood Care and Development, Division of Economic Assistance/TANF, Social Services Block Grant Program, and Division of Youth Services.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SUPPORT SERVICES				
TOTAL FUNDS	14,805,718	13,130,685	13,130,685	13,434,806
2. AGING & ADULT SERVICES				
TOTAL FUNDS	24,654,341	23,536,701	23,536,701	23,027,846
3. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	38,034,615	36,217,888	36,217,888	31,241,865
4. COMMUNITY SERVICES				
TOTAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003
5. EARLY CHILDHOOD CARE & DEV				
TOTAL FUNDS	83,385,110	78,658,617	78,658,617	76,615,944
6. ASSISTANCE PAYMENTS				
TOTAL FUNDS	19,327,389	22,390,304	22,390,304	22,328,569
7. FOOD ASSISTANCE				
TOTAL FUNDS	909,879,053	1,054,185,817	1,054,185,817	1,051,279,179
8. TANF WORK PROGRAM				
TOTAL FUNDS	16,333,290	18,923,746	18,923,746	18,871,568
9. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	219,100	2,469,984	2,469,984	2,321,679
10. YOUTH SERVICES				
TOTAL FUNDS	28,002,114	27,172,199	27,172,199	24,386,588

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	10,247,033	10,412,709	10,412,709	10,987,381
TRAVEL	269,368	211,950	211,950	183,392
CONTRACTUAL SERVICES	3,816,475	2,015,113	2,015,113	1,863,167
COMMODITIES	233,520	180,558	180,558	180,558
CAPITAL OUTLAY - EQUIPMENT	139,841	92,000	92,000	92,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,199	7,500	7,500	7,500
SUBSIDIES, LOANS & GRANTS	98,282	210,855	210,855	120,808
TOTAL EXPENDITURES	14,805,718	13,130,685	13,130,685	13,434,806
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,577,048	5,539,015	5,539,015	4,773,962
FEDERAL FUNDS	8,228,670	7,591,670	7,591,670	8,660,844
TOTAL FUNDS	14,805,718	13,130,685	13,130,685	13,434,806
GEN FUND LAPSE	100,952	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	168	169	169	173
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	31	31	31	42
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	199	200	200	215
SUMMARY OF FUNDING				
GENERAL FUNDS	6,577,048	5,539,015	5,539,015	4,773,962
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,228,670	7,591,670	7,591,670	8,660,844
TOTAL FUNDS	14,805,718	13,130,685	13,130,685	13,434,806

AGENCY DESCRIPTION AND PROGRAMS

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

1. Support Services

This program provides support to the different functions of this budget unit in the most cost efficient and effective manner possible and provides accountability, so that the quality of services provided to the eligible citizens of our state is the best that is available.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SUPPORT SERVICES				
TOTAL FUNDS	14,805,718	13,130,685	13,130,685	13,434,806

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,842,763	2,215,000	2,215,000	1,745,382
TRAVEL	161,372	150,000	150,000	143,850
CONTRACTUAL SERVICES	652,903	838,967	838,967	838,967
COMMODITIES	94,230	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	21,795	30,000	30,000	27,800
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	21,881,278	20,237,734	20,237,734	20,206,847
TOTAL EXPENDITURES	24,654,341	23,536,701	23,536,701	23,027,846
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,282,317	1,079,933	1,079,933	1,028,114
FEDERAL FUNDS	20,252,449	19,556,807	19,556,807	19,099,771
MEDICAID	2,388,653	2,388,654	2,388,654	2,388,654
OTHER SPECIAL FUNDS	730,922	511,307	511,307	511,307
TOTAL FUNDS	24,654,341	23,536,701	23,536,701	23,027,846
GEN FUND LAPSE	19,683	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	31	31	40
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	19
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	45	44	44	59
SUMMARY OF FUNDING				
GENERAL FUNDS	1,282,317	1,079,933	1,079,933	1,028,114
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	23,372,024	22,456,768	22,456,768	21,999,732
TOTAL FUNDS	24,654,341	23,536,701	23,536,701	23,027,846

AGENCY DESCRIPTION AND PROGRAMS

The Division of Aging and Adult Services (DAAS) provides aging services to persons sixty-years of age and older by developing standards for all services funded and then ensuring that the services are provided based on these standards. A State Plan is developed by DAAS for providing services and for channeling funds through ten Area Agencies on Aging (AAAs) for development of area plans and to ensure AAAs services are available statewide.

1. Aging and Adult Services

This program plans, coordinates, advocates for, and ensures provision of services to Mississippians sixty-years of age and older statewide.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. AGING & ADULT SERVICES				
TOTAL FUNDS	24,654,341	23,536,701	23,536,701	23,027,846

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	15,773,734	20,414,364	20,414,364	15,665,733
TRAVEL	501,586	375,000	375,000	347,560
CONTRACTUAL SERVICES	20,433,776	13,995,234	13,995,234	13,935,758
COMMODITIES	414,215	269,450	269,450	269,450
CAPITAL OUTLAY - EQUIPMENT	117,376	238,700	238,700	178,038
SUBSIDIES, LOANS & GRANTS	793,928	925,140	925,140	845,326
TOTAL EXPENDITURES	38,034,615	36,217,888	36,217,888	31,241,865
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,829,522	4,909,468	4,909,468	4,587,206
FEDERAL FUNDS	25,151,102	23,900,687	23,900,687	21,016,741
CHILD SUPPORT INCENTIVE	646,983	679,428	679,428	679,428
LOCAL	976,065	935,234	935,234	935,234
CHILD SUPPORT FEES	5,430,943	5,793,071	5,793,071	4,023,256
TOTAL FUNDS	38,034,615	36,217,888	36,217,888	31,241,865
GEN FUND LAPSE	89,478	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	251	251	251	238
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	170	191	191	178
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	421	442	442	416
SUMMARY OF FUNDING				
GENERAL FUNDS	5,829,522	4,909,468	4,909,468	4,587,206
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,205,093	31,308,420	31,308,420	26,654,659
TOTAL FUNDS	38,034,615	36,217,888	36,217,888	31,241,865

AGENCY DESCRIPTION AND PROGRAMS

The Division of Child Support Enforcement (DCSE) offers services to families in Mississippi, regardless of income, in accordance with Title IV-D of the Social Security Act. With multiple enforcement tools and Child Support Enforcement Officers located at 84 sites in Mississippi's 82 counties locating absent parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

1. Child Support Enforcement

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	38,034,615	36,217,888	36,217,888	31,241,865

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	796,122	800,001	800,001	455,033
TRAVEL	68,216	100,000	100,000	100,000
CONTRACTUAL SERVICES	898,235	450,000	450,000	450,000
COMMODITIES	104,713	101,000	101,000	101,000
CAPITAL OUTLAY - EQUIPMENT	15,043	10,000	10,000	10,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	31,089,997	26,756,970	26,756,970	26,756,970
TOTAL EXPENDITURES	32,972,326	28,219,971	28,219,971	27,875,003
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003
TOTAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	16	16	16	8
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003
TOTAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003

AGENCY DESCRIPTION AND PROGRAMS

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

1. Community Services

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. COMMUNITY SERVICES				
TOTAL FUNDS	32,972,326	28,219,971	28,219,971	27,875,003

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	2,243,620	2,500,000	2,500,000	599,416
TRAVEL	230,429	200,000	200,000	200,000
CONTRACTUAL SERVICES	1,822,123	874,053	874,053	874,053
COMMODITIES	237,074	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	17,588	20,000	20,000	17,400
SUBSIDIES, LOANS & GRANTS	78,834,276	74,864,564	74,864,564	74,725,075
TOTAL EXPENDITURES	83,385,110	78,658,617	78,658,617	76,615,944
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,229,040	6,088,105	6,088,105	5,879,208
FEDERAL FUNDS	76,020,086	72,439,906	72,439,906	70,606,130
CCDF MATCHING FUNDS	135,984	130,606	130,606	130,606
TOTAL FUNDS	83,385,110	78,658,617	78,658,617	76,615,944
GEN FUND LAPSE	110,960	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	38	17	17	6
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	47	26	26	14
SUMMARY OF FUNDING				
GENERAL FUNDS	7,229,040	6,088,105	6,088,105	5,879,208
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	76,156,070	72,570,512	72,570,512	70,736,736
TOTAL FUNDS	83,385,110	78,658,617	78,658,617	76,615,944

AGENCY DESCRIPTION AND PROGRAMS

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

1. Early Childhood Care and Development

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. EARLY CHILDHOOD CARE & DEV				
TOTAL FUNDS	83,385,110	78,658,617	78,658,617	76,615,944

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	37,176,684	40,000,000	40,000,000	37,984,714
TRAVEL	909,339	600,000	600,000	412,763
CONTRACTUAL SERVICES	15,057,477	8,980,623	8,980,623	8,980,623
COMMODITIES	1,131,223	600,000	600,000	600,000
CAPITAL OUTLAY - EQUIPMENT	527,000	1,500,000	1,500,000	1,500,000
CAPITAL OUTLAY - VEHICLES	52,044	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	38	12,000	12,000	12,000
SUBSIDIES, LOANS & GRANTS	890,685,927	1,043,807,244	1,043,807,244	1,042,989,216
TOTAL EXPENDITURES	945,539,732	1,095,499,867	1,095,499,867	1,092,479,316
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	33,065,934	27,847,247	27,847,247	25,421,086
FEDERAL FUNDS	908,447,364	1,063,150,641	1,063,150,641	1,063,113,846
THIRD PARTY	209,575	234,327	234,327	234,327
FOOD STAMP RETENTION	178,228	199,277	199,277	199,277
OTHER SPECIAL FUNDS	3,638,631	4,068,375	4,068,375	3,510,780
TOTAL FUNDS	945,539,732	1,095,499,867	1,095,499,867	1,092,479,316
GEN FUND LAPSE	820,066	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	968	968	968	945
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	153	192	192	186
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,121	1,160	1,160	1,131
SUMMARY OF FUNDING				
GENERAL FUNDS	33,065,934	27,847,247	27,847,247	25,421,086
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	912,473,798	1,067,652,620	1,067,652,620	1,067,058,230
TOTAL FUNDS	945,539,732	1,095,499,867	1,095,499,867	1,092,479,316

AGENCY DESCRIPTION AND PROGRAMS

The Temporary Assistance for Needy Families (TANF) Program replaced the Aid to Families with Dependent Children (AFDC) Program and the JOBS (Job Opportunities and Basic Skills) Program. The goals of TANF are to assist needy families so that children can be provided for in their own homes; promotes

family self-sufficiency through job preparation, work and marriage; prevent pregnancies; and encourage the formation and maintenance of two-parent families. In FY 2013, the Boys and Girls Clubs was made a part of the TANF budget and is no longer a separate budget unit.

1. Assistance Payments

This program administers the Temporary Assistance for Needy Families (TANF), which provides cash assistance to needy families with children under age eighteen. TANF benefits are limited to a lifetime maximum of sixty-months and are further restricted to no more than twenty-four months, unless the non-exempt adult is participating in an approved work activity.

2. Food Assistance

This program administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low and median income households. The United States Department of Agriculture provides these benefits through the Electronic Benefit Transfer (EBT) card.

3. TANF Work Program

This program administers the TANF Work Program (TWP), which provides work-related activities and supportive services coordinated and provided by TANF case managers under contract of the Department of Human Services and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment placement, and monitoring for job retention after placement.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ASSISTANCE PAYMENTS				
TOTAL FUNDS	19,327,389	22,390,304	22,390,304	22,328,569
2. FOOD ASSISTANCE				
TOTAL FUNDS	909,879,053	1,054,185,817	1,054,185,817	1,051,279,179
3. TANF WORK PROGRAM				
TOTAL FUNDS	16,333,290	18,923,746	18,923,746	18,871,568

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	136,964	200,000	200,000	51,695
TRAVEL	2,296	1,000	1,000	1,000
CONTRACTUAL SERVICES	4,728	50,000	50,000	50,000
COMMODITIES	904	2,000	2,000	2,000
CAPITAL OUTLAY - EQUIPMENT	3,959	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	70,249	2,213,984	2,213,984	2,213,984
TOTAL EXPENDITURES	219,100	2,469,984	2,469,984	2,321,679
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	68,750	0	0	0
FEDERAL FUNDS	150,350	2,469,984	2,469,984	2,321,679
TOTAL FUNDS	219,100	2,469,984	2,469,984	2,321,679
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	2	2	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	4	3	3	1
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	68,750	0	0	0
SPECIAL FUNDS	150,350	2,469,984	2,469,984	2,321,679
TOTAL FUNDS	219,100	2,469,984	2,469,984	2,321,679

AGENCY DESCRIPTION AND PROGRAMS

The Social Services Block Grant (SSBG) Program provides social services to needy Mississippians. The services provided with these funds are designed to reduce or eliminate dependency of our vulnerable population and to achieve and maintain self-sufficiency and support. Goals of the SSBG are to prevent, reduce, or eliminate dependency; to achieve or maintain self-sufficiency; prevent neglect, abuse, or exploitation of children and vulnerable adults; prevent or reduce inappropriate institutional care and provide a range of services to those in institutions; and to secure admission or referral for institutional care when other options fail.

1. Social Services Block Grant

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental Health, the Division of Family and Children's Services, Division of Aging & Adult Services, and the Division of Early Childhood Care and Development.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	219,100	2,469,984	2,469,984	2,321,679

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	14,961,556	15,900,000	15,900,000	13,356,139
TRAVEL	342,672	350,000	350,000	273,677
CONTRACTUAL SERVICES	3,832,217	1,877,599	1,877,599	1,712,172
COMMODITIES	1,530,913	750,000	750,000	750,000
CAPITAL OUTLAY - EQUIPMENT	294,424	200,000	200,000	200,000
CAPITAL OUTLAY - VEHICLES	27,151	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	7,013,181	8,093,600	8,093,600	8,093,600
TOTAL EXPENDITURES	28,002,114	27,172,199	27,172,199	24,386,588
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	797,993	630,302	707,634	707,634
STATE APPROPRIATIONS	17,582,128	14,807,198	14,807,198	12,758,839
FEDERAL FUNDS	9,958,855	12,104,879	12,104,879	11,367,627
OIL & TIMBER SALES	7,122	8,190	8,190	8,190
MISCELLANEOUS SALES	6,037	6,941	6,941	6,941
VOCATIONAL EDUCATION	278,828	320,652	320,652	320,652
TEXTBOOK	1,453	1,671	1,671	1,671
LESS: EST CASH AVAILABLE	-630,302	-707,634	-784,966	-784,966
TOTAL FUNDS	28,002,114	27,172,199	27,172,199	24,386,588
GEN FUND LAPSE	269,872	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	346	346	346	332
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	45	45	45	41
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	392	392	392	374
SUMMARY OF FUNDING				
GENERAL FUNDS	17,582,128	14,807,198	14,807,198	12,758,839
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,419,986	12,365,001	12,365,001	11,627,749
TOTAL FUNDS	28,002,114	27,172,199	27,172,199	24,386,588

AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services (DYS) is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement

and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, DYS is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care. Department of Youth Services operates Oakley Youth Development Center located near Raymond, Mississippi.

1. Youth Services

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. YOUTH SERVICES				
TOTAL FUNDS	28,002,114	27,172,199	27,172,199	24,386,588

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	63,199,527	91,945,533	94,830,756	95,680,760
TRAVEL	6,840,710	7,557,100	7,899,693	7,081,219
CONTRACTUAL SERVICES	48,135,405	61,848,968	61,990,682	61,848,968
COMMODITIES	1,569,459	1,110,300	1,110,300	1,110,300
CAPITAL OUTLAY - EQUIPMENT	2,312,562	3,988,350	3,988,350	3,988,350
CAPITAL OUTLAY - VEHICLES	0	85,277	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	48,837,930	147,405,069	147,405,069	133,968,970
TOTAL EXPENDITURES	170,895,593	313,945,597	317,229,850	303,683,567
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	79,418,151	98,859,400	100,545,038	97,969,323
STATE SUPPORT SPECIAL FUNDS	0	13,436,099	13,436,099	0
FEDERAL FUNDS	89,403,444	197,022,661	198,621,276	201,086,807
OTHER SPECIAL FUNDS	1,870,451	4,173,289	4,173,289	4,505,503
CASEY FOUNDATION	54,650	121,934	121,934	121,934
CHILDREN TRUST	148,897	332,214	332,214	0
TOTAL FUNDS	170,895,593	313,945,597	317,229,850	303,683,567
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,189	1,536	1,536	1,536
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	417	417	477	417
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,606	1,953	2,013	1,953
SUMMARY OF FUNDING				
GENERAL FUNDS	79,418,151	98,859,400	100,545,038	97,969,323
STATE SUPPORT SPECIAL FUNDS	0	13,436,099	13,436,099	0
SPECIAL FUNDS	91,477,442	201,650,098	203,248,713	205,714,244
TOTAL FUNDS	170,895,593	313,945,597	317,229,850	303,683,567

AGENCY DESCRIPTION AND PROGRAMS

The new Mississippi Department of Child Protection Services (MDCPS) is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services are aimed at strengthening the family, promoting self-support and

self-sufficiency of individuals, and protecting and preventing the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

1. Family and Children's Services

This program provides the following services: adoption assistance, prevention of neglect and abuse of children, adult protection services, residential treatment services for developmentally disabled children, foster care payments, and other services for children and their families.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. FAMILY & CHILDREN'S SERVICES				
TOTAL FUNDS	170,895,593	313,945,597	317,229,850	303,683,567

NOTATIONS:

The Joint Legislative Budget Committee recommends that the Legislature fund the Department of Child Protection Services in accordance with the federal court order. This budget reflects a removal of one-time Capital Expense Funds appropriated to the agency in Fiscal Year 2017. The Joint Legislative Budget Committee anticipates some form of reappropriation of these funds in Fiscal Year 2018.

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	47,159,779	61,680,000	61,680,000	48,670,808
TRAVEL	1,579,296	1,764,004	1,764,004	1,661,345
CONTRACTUAL SERVICES	14,747,478	16,515,500	16,515,500	16,021,202
COMMODITIES	1,708,218	1,429,500	1,429,500	1,429,500
CAPITAL OUTLAY - EQUIPMENT	610,394	1,381,150	1,381,150	1,348,735
CAPITAL OUTLAY - VEHICLES	129,601	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	600	2,500	2,500	2,500
SUBSIDIES, LOANS & GRANTS	140,654,325	158,641,956	163,423,140	157,867,401
TOTAL EXPENDITURES	206,589,691	241,414,610	246,195,794	227,001,491
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	24,398,224	23,531,332	26,482,499	22,187,616
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
OTHER SPECIAL FUNDS	178,509,665	214,201,476	216,031,493	201,132,073
TOTAL FUNDS	206,589,691	241,414,610	246,195,794	227,001,491
GEN FUND LAPSE	553,101	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	988	985	985	950
PART-TIME	8	12	12	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	188	174	174	200
PART-TIME	2	2	2	1
TOTAL PERMANENT AND TIME LIMITED	1,186	1,173	1,173	1,159
SUMMARY OF FUNDING				
GENERAL FUNDS	24,398,224	23,531,332	26,482,499	22,187,616
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
SPECIAL FUNDS	178,509,665	214,201,476	216,031,493	201,132,073
TOTAL FUNDS	206,589,691	241,414,610	246,195,794	227,001,491

AGENCY DESCRIPTION AND PROGRAMS

The Department of Rehabilitation Services - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities in a timely and effective manner. The Department consists of the following budget units: Office of Support Services, Disability Determination

Services, Establishment and Construction Grants, Office of Special Disability Programs, Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Vocational Rehabilitation for the Blind.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. DISABILITY DETERMINATION SVCS				
TOTAL FUNDS	28,331,285	42,433,500	42,433,500	37,320,533
2. VOC REHAB FOR THE BLIND				
TOTAL FUNDS	11,971,930	17,076,170	17,492,392	15,877,323
3. VOCATIONAL REHABILITATION				
TOTAL FUNDS	55,691,456	66,365,654	68,274,739	60,005,930
4. SPINAL CORD & HEAD INJURY PRG				
TOTAL FUNDS	29,750,781	33,840,000	34,395,877	33,247,751
5. ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000
6. SPECIAL DISABILITY PROGRAMS				
TOTAL FUNDS	77,285,596	76,124,286	78,024,286	73,266,690
7. SUPPORT SERVICES				
TOTAL FUNDS	3,558,643	3,575,000	3,575,000	5,283,264

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,911,894	2,150,000	2,150,000	3,858,264
TRAVEL	77,073	102,000	102,000	102,000
CONTRACTUAL SERVICES	1,002,185	357,000	357,000	357,000
COMMODITIES	315,443	102,000	102,000	102,000
CAPITAL OUTLAY - EQUIPMENT	96,380	127,500	127,500	127,500
CAPITAL OUTLAY - VEHICLES	61,274	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	600	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	93,794	735,500	735,500	735,500
TOTAL EXPENDITURES	3,558,643	3,575,000	3,575,000	5,283,264
TO BE FUNDED AS FOLLOWS:				
SUPPORT SERVICES FUND	3,558,643	3,575,000	3,575,000	5,283,264
TOTAL FUNDS	3,558,643	3,575,000	3,575,000	5,283,264
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	56	55	55	50
PART-TIME	0	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	7
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	64	65	65	59
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,558,643	3,575,000	3,575,000	5,283,264
TOTAL FUNDS	3,558,643	3,575,000	3,575,000	5,283,264

AGENCY DESCRIPTION AND PROGRAMS

The Office of Support Services provides uniform administrative policies and maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with state and federal statutes and regulations.

1. Support Services

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SUPPORT SERVICES				
TOTAL FUNDS	3,558,643	3,575,000	3,575,000	5,283,264

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	12,360,239	19,500,000	19,500,000	14,387,033
TRAVEL	71,352	225,000	225,000	225,000
CONTRACTUAL SERVICES	5,504,422	8,500,000	8,500,000	8,500,000
COMMODITIES	166,176	503,000	503,000	503,000
CAPITAL OUTLAY - EQUIPMENT	2,321	700,000	700,000	700,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	500	500	500
SUBSIDIES, LOANS & GRANTS	10,226,775	13,005,000	13,005,000	13,005,000
TOTAL EXPENDITURES	28,331,285	42,433,500	42,433,500	37,320,533
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	27,827,272	41,433,500	41,433,500	36,320,533
MEDICAID REIMBURSEMENT	504,013	1,000,000	1,000,000	1,000,000
TOTAL FUNDS	28,331,285	42,433,500	42,433,500	37,320,533
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	242	240	240	229
PART-TIME	4	5	5	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	85	80	80	113
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	331	325	325	344
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	28,331,285	42,433,500	42,433,500	37,320,533
TOTAL FUNDS	28,331,285	42,433,500	42,433,500	37,320,533

AGENCY DESCRIPTION AND PROGRAMS

The Office of Disability Determination Services (DDS) was created to provide accurate, prompt, and cost-effective disability decisions for physically and mentally disabled individuals who apply for benefits under the Social Security Administration (SSA). DDS is 100% funded by the SSA for the purpose of rendering medical determinations concerning the eligibility of individuals to receive Supplemental Security Income and/or Social Security Disability Insurance benefits based on established medical and vocational factors.

1. Disability Determination Services

This program adjudicates Social Security and Supplemental Security Income disability claims and conducts evidentiary hearings for clients whose claims have reached the initial decision level for termination of medical services.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. DISABILITY DETERMINATION SVCS				
TOTAL FUNDS	28,331,285	42,433,500	42,433,500	37,320,533

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SUBSIDIES, LOANS & GRANTS	0	2,000,000	2,000,000	2,000,000
TOTAL EXPENDITURES	0	2,000,000	2,000,000	2,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	2,000,000	2,000,000	2,000,000
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	2,000,000	2,000,000	2,000,000
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000

AGENCY DESCRIPTION AND PROGRAMS

The Offices of Vocational Rehabilitation and Vocational Rehabilitation for the Blind are allowed, by federal and state program mandates, to enter into cooperative agreements with entities serving blind and visually impaired individuals.

1. Establishment and Construction Grants

This program oversees the source of the federal funding, which is Title I, Section 110, Basic Support Grant, with required matching funds (currently 21.3% for establishment grants and 50% for construction grants) provided by the cooperating entity. By allowing cooperating entities to provide the matching funds, the Department is able to maximize services using non-general funds and needs only expenditure authority for the federal funds on these projects.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	7,977,332	8,200,000	8,200,000	5,753,487
TRAVEL	325,483	349,004	349,004	349,004
CONTRACTUAL SERVICES	2,846,228	2,125,000	2,125,000	2,125,000
COMMODITIES	245,525	297,500	297,500	297,500
CAPITAL OUTLAY - EQUIPMENT	83,535	64,050	64,050	64,050
SUBSIDIES, LOANS & GRANTS	65,807,493	65,088,732	66,988,732	64,677,649
TOTAL EXPENDITURES	77,285,596	76,124,286	78,024,286	73,266,690
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,496,629	8,828,659	10,728,659	8,456,523
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
FEDERAL FUNDS	7,977,332	8,200,000	8,200,000	5,753,487
ALLOCATIONS	1,397,323	0	0	0
MEDICAID ST MATCHING FDS	1,000,000	1,000,000	1,000,000	1,000,000
INTERPRETER FEES	96,080	100,000	100,000	100,000
MEDICAID IL WAIVER PRG	55,821,567	56,498,962	56,498,962	55,610,015
LABOR DEPT (WIA BOARD)	0	0	0	500,000
REFUNDS	0	0	0	125,000
TFR FROM OTH BGT UNITS	0	0	0	225,000
TOTAL FUNDS	77,285,596	76,124,286	78,024,286	73,266,690
GEN FUND LAPSE	123,604	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	126	126	126	124
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	137	137	137	135
SUMMARY OF FUNDING				
GENERAL FUNDS	9,496,629	8,828,659	10,728,659	8,456,523
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
SPECIAL FUNDS	66,292,302	65,798,962	65,798,962	63,313,502
TOTAL FUNDS	77,285,596	76,124,286	78,024,286	73,266,690

AGENCY DESCRIPTION AND PROGRAMS

The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live as independently as possible within

their home and community or to be maintained in employment.

1. Special Disability Programs

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SPECIAL DISABILITY PROGRAMS				
TOTAL FUNDS	77,285,596	76,124,286	78,024,286	73,266,690

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,288,775	2,030,000	2,030,000	1,484,376
TRAVEL	73,177	85,000	85,000	85,000
CONTRACTUAL SERVICES	307,148	272,000	272,000	272,000
COMMODITIES	200,556	42,500	42,500	42,500
CAPITAL OUTLAY - EQUIPMENT	4,973	34,000	34,000	34,000
SUBSIDIES, LOANS & GRANTS	27,876,152	31,376,500	31,932,377	31,329,875
TOTAL EXPENDITURES	29,750,781	33,840,000	34,395,877	33,247,751
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,667,541	4,790,366	5,346,243	4,704,794
SCHI TRUST FUND	2,873,631	0	0	0
MEDICAID WAIVER PROGRAM	24,111,584	28,949,634	28,949,634	28,442,957
REFUNDS	98,025	100,000	100,000	100,000
TOTAL FUNDS	29,750,781	33,840,000	34,395,877	33,247,751
GEN FUND LAPSE	429,497	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	39	39	38
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	39	39	39	38
SUMMARY OF FUNDING				
GENERAL FUNDS	2,667,541	4,790,366	5,346,243	4,704,794
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,083,240	29,049,634	29,049,634	28,542,957
TOTAL FUNDS	29,750,781	33,840,000	34,395,877	33,247,751

AGENCY DESCRIPTION AND PROGRAMS

The Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established by the 1996 Regular Legislative Session and is funded by the General Fund. The Special funds that are generated by surcharges on traffic violations are deposited into the General Fund. The assessments are $6.00 on each Moving Vehicle Violation and $25.00 on each Implied Consent (DUI) Law Violation. A ten member Advisory Council provides advice and expertise to the Department of Rehabilitation Services in developing, implementing and provides review of the program.

1. Spinal Cord and Head Injury Program

This program enables individuals who are severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. SPINAL CORD & HEAD INJURY PRG				
TOTAL FUNDS	29,750,781	33,840,000	34,395,877	33,247,751

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	19,136,380	25,500,000	25,500,000	19,590,021
TRAVEL	909,275	841,500	841,500	755,127
CONTRACTUAL SERVICES	3,969,768	3,697,500	3,697,500	3,649,475
COMMODITIES	704,874	403,750	403,750	403,750
CAPITAL OUTLAY - EQUIPMENT	291,437	309,400	309,400	291,437
CAPITAL OUTLAY - VEHICLES	21,965	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	30,657,757	35,612,504	37,521,589	35,315,120
TOTAL EXPENDITURES	55,691,456	66,365,654	68,274,739	60,005,930
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,560,726	8,238,979	8,645,614	7,521,134
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
FEDERAL FUNDS	42,532,366	55,274,050	56,776,500	49,632,171
THIRD PARTY MATCH	172,770	160,000	160,000	160,000
LABOR DEPT (WIA BOARD)	121,030	319,500	319,500	319,500
TFR FROM MENTAL HEALTH	360,000	360,000	360,000	360,000
PROGRAM INCOME	81,439	150,000	150,000	150,000
TOTAL FUNDS	55,691,456	66,365,654	68,274,739	60,005,930
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	437	437	437	424
PART-TIME	4	5	5	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	80	71	71	65
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	522	514	514	494
SUMMARY OF FUNDING				
GENERAL FUNDS	10,560,726	8,238,979	8,645,614	7,521,134
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
SPECIAL FUNDS	43,267,605	56,263,550	57,766,000	50,621,671
TOTAL FUNDS	55,691,456	66,365,654	68,274,739	60,005,930

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation (OVR) is comprised of a number of administrative and programmatic components that provide various services to persons with disabilities. The primary service components are: Governor's Office of Handicapped Services, General Vocational Rehabilitation Program,

Hearing Impaired Post-Secondary Education Program, Supported/Transitional Employment Program, and the Job Club Program.

1. Vocational Rehabilitation

This program provides rehabilitation assistance to individuals with disabilities in order to maximize their employability, independence, and integration into the workplace and the community.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	55,691,456	66,365,654	68,274,739	60,005,930

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	4,485,159	4,300,000	4,300,000	3,597,627
TRAVEL	122,936	161,500	161,500	145,214
CONTRACTUAL SERVICES	1,117,727	1,564,000	1,564,000	1,117,727
COMMODITIES	75,644	80,750	80,750	80,750
CAPITAL OUTLAY - EQUIPMENT	131,748	146,200	146,200	131,748
CAPITAL OUTLAY - VEHICLES	46,362	0	0	0
SUBSIDIES, LOANS & GRANTS	5,992,354	10,823,720	11,239,942	10,804,257
TOTAL EXPENDITURES	11,971,930	17,076,170	17,492,392	15,877,323
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,673,328	1,673,328	1,761,983	1,505,165
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
FEDERAL FUNDS	9,562,381	14,266,621	14,594,188	13,235,937
BLIND ENTERPRISE PROGRAM	168,113	290,000	290,000	290,000
THIRD PARTY MATCH	186,652	410,000	410,000	410,000
REFUNDS	59,444	114,209	114,209	114,209
TOTAL FUNDS	11,971,930	17,076,170	17,492,392	15,877,323

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	88	88	85
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	1	1	1	0
TOTAL PERMANENT AND TIME LIMITED	93	93	93	89

SUMMARY OF FUNDING

GENERAL FUNDS	1,673,328	1,673,328	1,761,983	1,505,165
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
SPECIAL FUNDS	9,976,590	15,080,830	15,408,397	14,050,146
TOTAL FUNDS	11,971,930	17,076,170	17,492,392	15,877,323

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation for the Blind (OVRB) was established to provide for vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. The purpose of these services is to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.

1. Vocational Rehabilitation for the Blind

This program provides vocational rehabilitation services and independent living services to eligible blind and visually impaired persons of the state through its Field Services Program, Business Enterprise Program, and Facility Program.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. VOC REHAB FOR THE BLIND				
TOTAL FUNDS	11,971,930	17,076,170	17,492,392	15,877,323

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.

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

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
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
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
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.

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
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
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
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
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.

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 -

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

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
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

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.

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.

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 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.

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.

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
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
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.

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
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
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.

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
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	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

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
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
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
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 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
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
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.

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
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
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
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
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

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
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
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

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SUBSIDIES, LOANS & GRANTS	83,187,821	84,454,641	87,900,000	82,038,206
TOTAL EXPENDITURES	83,187,821	84,454,641	87,900,000	82,038,206
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	83,187,821	84,454,641	87,900,000	82,038,206
TOTAL FUNDS	83,187,821	84,454,641	87,900,000	82,038,206
GEN FUND LAPSE	1,266,820	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	83,187,821	84,454,641	87,900,000	82,038,206
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	83,187,821	84,454,641	87,900,000	82,038,206

AGENCY DESCRIPTION AND PROGRAMS

Section 27-33-1 et seq., Chapter 453, Laws of 1984 amended the Homestead Exemption statute to provide generally for reimbursement of $100 per applicant for county and school taxes exempted. However, Section 27-33-79 provides no taxing unit shall be reimbursed more than 106 percent or less than the amount of reimbursement for the taxing unit for the next preceding year, unless such reimbursement is a result of a reduction in the number of approved homestead exemption applications.

1. Reimbursement

This program provides funding to reimburse counties, school districts, and municipalities for a portion of the tax loss incurred by the exemption of homes from ad valorem taxes.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. REIMBURSEMENT				
TOTAL FUNDS	83,187,821	84,454,641	87,900,000	82,038,206

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	730,597	771,300	833,196	757,175
TRAVEL	51,141	48,000	45,000	45,000
CONTRACTUAL SERVICES	688,372	497,159	363,000	334,866
COMMODITIES	62,067	82,800	50,000	50,000
CAPITAL OUTLAY - EQUIPMENT	4,440	2,000	3,435	2,000
SUBSIDIES, LOANS & GRANTS	1,608,187	1,527,000	1,400,000	1,371,953
TOTAL EXPENDITURES	3,144,804	2,928,259	2,694,631	2,560,994
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	57,605	55,582	0	0
STATE APPROPRIATIONS	1,540,423	1,321,735	1,383,631	1,249,994
STATE SUPPORT SPECIAL FUNDS	445,963	450,000	450,000	450,000
FEDERAL FUNDS	1,098,068	1,040,400	805,000	805,000
ARTS EDUCATION PROJECTS	4,850	0	0	0
GRANTS	53,465	60,542	56,000	56,000
OTHER SPECIAL FUNDS	12	0	0	0
LESS: EST CASH AVAILABLE	-55,582	0	0	0
TOTAL FUNDS	3,144,804	2,928,259	2,694,631	2,560,994
GEN FUND LAPSE	39,206	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	2	2	2	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	13	13	13
SUMMARY OF FUNDING				
GENERAL FUNDS	1,540,423	1,321,735	1,383,631	1,249,994
STATE SUPPORT SPECIAL FUNDS	445,963	450,000	450,000	450,000
SPECIAL FUNDS	1,158,418	1,156,524	861,000	861,000
TOTAL FUNDS	3,144,804	2,928,259	2,694,631	2,560,994

AGENCY DESCRIPTION AND PROGRAMS

Section 39-11-1, Mississippi Code of 1972, established the authority for the Arts Commission. The Commission is vested with the following duties: encourage the broad dissemination of arts of the highest quality across the state; strengthen the cultural institutions so that they can better serve the people; preserve the state's cultural heritage; and encourage creativity among the state's most gifted artists.

The Commission's goals are advanced through grants to non-profit organizations and educational institutions for projects in such fields as crafts, architecture, dance, folk arts, literature, museum work, music, public media, theatre and visual arts. Both traditional and innovative arts projects are supported.

1. Grants

Matching federal and state funds are awarded to eligible arts and cultural organizations and schools; and fellowship support is provided to Mississippi artists based on peer panel evaluations of applications. The agency also sponsors the Mississippi Artist Roster, an annual directory of artists working in the state.

2. Information and Technical Assistance

This program provides information and technical assistance in arts programming, utilization of grant funds, professional development opportunities, and local arts activities, through peer panels, site-visit evaluations, workshops and conferences, targeted mailings, and program staff.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. GRANTS				
TOTAL FUNDS	2,358,606	2,196,108	2,022,710	1,922,251
2. INFORMATION & TECH ASSISTANCE				
TOTAL FUNDS	786,198	732,151	671,921	638,743

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	7,691,793	7,748,098	7,922,427	7,703,879
TRAVEL	376,565	376,565	376,565	353,329
CONTRACTUAL SERVICES	1,894,799	673,324	673,324	483,858
COMMODITIES	217,256	263,400	263,400	217,256
CAPITAL OUTLAY - EQUIPMENT	91,443	121,500	121,500	0
CAPITAL OUTLAY - VEHICLES	94,274	125,000	125,000	0
SUBSIDIES, LOANS & GRANTS	100,150	100,000	100,000	100,000
TOTAL EXPENDITURES	10,466,280	9,407,887	9,582,216	8,858,322
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,419,510	0	0	0
STATE APPROPRIATIONS	0	9,407,887	9,582,216	8,858,322
INVESTIGATIONS	7,432,820	0	0	0
CHARITABLE GAMING	1,564,735	0	0	0
GOVERNOR'S BUDGET CUTS	-207,017	0	0	0
TFR TO GF/CAP EXP FD/OTH	-2,743,768	0	0	0
TOTAL FUNDS	10,466,280	9,407,887	9,582,216	8,858,322
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	129	129	129	127
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	127
SUMMARY OF FUNDING				
GENERAL FUNDS	0	9,407,887	9,582,216	8,858,322
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,466,280	0	0	0
TOTAL FUNDS	10,466,280	9,407,887	9,582,216	8,858,322

AGENCY DESCRIPTION AND PROGRAMS

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

authority for the creation of the Mississippi Gaming Commission. The 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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RIVERBOAT GAMING				
TOTAL FUNDS	8,974,341	8,147,487	8,321,816	7,727,598
2. CHARITABLE BINGO				
TOTAL FUNDS	1,491,939	1,260,400	1,260,400	1,130,724

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	4,173,741	4,458,000	4,704,002	4,272,563
TRAVEL	354,280	200,000	356,832	100,000
CONTRACTUAL SERVICES	750,647	438,515	839,170	379,285
COMMODITIES	109,750	120,000	120,000	120,000
CAPITAL OUTLAY - EQUIPMENT	92,494	115,823	130,000	50,861
CAPITAL OUTLAY - WIRELESS COMM DEVICES	300	0	0	0
TOTAL EXPENDITURES	5,481,212	5,332,338	6,150,004	4,922,709
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,903,301	2,192,658	2,192,658	2,192,658
STATE APPROPRIATIONS	0	5,332,338	6,150,004	4,922,709
PUBLIC SERVICE FUND	5,884,233	0	0	0
TFR TO CAPITAL EXPENSE FD	-5,000,000	0	0	0
GOVERNOR'S BUDGET CUTS	-113,664	0	0	0
LESS: EST CASH AVAILABLE	-2,192,658	-2,192,658	-2,192,658	-2,192,658
TOTAL FUNDS	5,481,212	5,332,338	6,150,004	4,922,709
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	69	69	65
PART-TIME	6	6	6	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	77	80	80	76
SUMMARY OF FUNDING				
GENERAL FUNDS	0	5,332,338	6,150,004	4,922,709
GENERAL FUNDS RECOMMENDED VS ESTIMATED		-409,629 PERCENT	-7.6	
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS REC VS EST		0 PERCENT	0.0	
SPECIAL FUNDS	5,481,212	0	0	0
SPECIAL FUNDS RECOMMENDED VS ESTIMATED		0 PERCENT	0.0	
TOTAL FUNDS	5,481,212	5,332,338	6,150,004	4,922,709
TOTAL FUNDS RECOMMENDED VS ESTIMATED		-409,629 PERCENT	-7.6	

AGENCY DESCRIPTION AND PROGRAMS

Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972, established the Public Service Commission. At the present time, all communication, electric, gas, water and sewer utilities are under the supervision of this Commission. It is the Commission's responsibility to see

Senate Bill 2679 of the 1990 Regular Legislative Session mandated certain reorganization within the Commission staff. This resulted in the creation of the Public Utilities Staff (812-00), which is treated as a separate budget. House Bill 1279 of the 2004 Regular Legislative Session mandated that all motor carrier regulatory activities to include personnel, equipment, and regulatory authority be transferred to the Mississippi Department of Transportation effective July 1, 2004.

1. Utility Regulatory Services

This program enables the Commission to monitor the quality and adequacy of service that is provided by all jurisdictional utilities including the application of approved rates and charges.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	5,481,212	5,332,338	6,150,004	4,922,709

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	147,482	66,903	70,766	64,093
COMMODITIES	8,540	15,000	15,000	15,000
TOTAL EXPENDITURES	156,022	81,903	85,766	79,093
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,802	99,917	99,917	99,917
STATE APPROPRIATIONS	0	81,903	85,766	79,093
PUBLIC SVC - NO-CALL FD	250,000	0	0	0
GOVERNOR'S BUDGET CUTS	-3,863	0	0	0
LESS: EST CASH AVAILABLE	-99,917	-99,917	-99,917	-99,917
TOTAL FUNDS	156,022	81,903	85,766	79,093
SUMMARY OF FUNDING				
GENERAL FUNDS	0	81,903	85,766	79,093
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	156,022	0	0	0
TOTAL FUNDS	156,022	81,903	85,766	79,093

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2445 of the 2003 Regular Legislative Session established the Mississippi Telephone Solicitation Act. Senate Bill 2366 of the 2016 Regular Legislative Session expanded the application of this Act to include cellular telephones.

1. Telephone "NO-CALL"

This program maintains a "NO-CALL" database that will be provided to telephone solicitors on a fee basis annually. In addition, the Public Service Commission is charged with the responsibility of establishing, investigating, and enforcing the rules and regulations for violations of said Act.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. TELEPHONE "NO-CALL" TOTAL FUNDS	156,022	81,903	85,766	79,093

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,841,983	1,900,790	2,217,309	1,863,842
TRAVEL	42,762	70,000	85,000	20,000
CONTRACTUAL SERVICES	347,317	120,087	170,000	100,747
COMMODITIES	6,186	15,000	17,000	7,000
CAPITAL OUTLAY - EQUIPMENT	0	3,000	5,000	0
TOTAL EXPENDITURES	2,238,248	2,108,877	2,494,309	1,991,589
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	845,705	726,761	726,761	726,761
STATE APPROPRIATIONS	0	2,108,877	2,494,309	1,991,589
PUBLIC UTILITY REGULATORY	2,466,908	0	0	0
TFR TO CAPITAL EXPENSE FD	-300,000	0	0	0
GOVERNOR'S BUDGET CUTS	-47,604	0	0	0
LESS: EST CASH AVAILABLE	-726,761	-726,761	-726,761	-726,761
TOTAL FUNDS	2,238,248	2,108,877	2,494,309	1,991,589
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	28	28	28	26
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	28	28	28	26
SUMMARY OF FUNDING				
GENERAL FUNDS	0	2,108,877	2,494,309	1,991,589
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,238,248	0	0	0
TOTAL FUNDS	2,238,248	2,108,877	2,494,309	1,991,589

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2679 of the 1990 Regular Legislative Session reorganized the Public Service Commission and established the Public Utilities Staff. As outlined in Mississippi Code Ann. § 77-2-9, the Staff's function is to provide investigative and advisory services to the Public Service Commission by conducting audits, reviewing filings, investigating public utilities, and making recommendations regarding cases before the Commission.

1. Utility Investigative Services

This program is responsible for all duties and procedures concerning the execution and enforcement of the laws, rules, orders, directives, duties, and obligations imposed for the control and government of the utility industry within the State of Mississippi.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	2,238,248	2,108,877	2,494,309	1,991,589

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	4,448,064	4,448,064	4,448,064	4,348,478
TRAVEL	72,528	75,000	75,000	37,500
CONTRACTUAL SERVICES	990,913	1,102,942	1,102,942	990,913
COMMODITIES	82,424	90,000	90,000	70,675
CAPITAL OUTLAY - EQUIPMENT	55,394	28,200	26,500	0
SUBSIDIES, LOANS & GRANTS	150,020	300,000	300,000	300,000
TOTAL EXPENDITURES	5,799,343	6,044,206	6,042,506	5,747,566
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,983,941	0	0	0
STATE APPROPRIATIONS	0	6,044,206	6,042,506	5,747,566
ADMINISTRATIVE EXPENSE	5,975,087	0	0	0
TRANSFER TO GENERAL FUND	-7,759,685	0	0	0
TFR TO CAPITAL EXPENSE FD	-1,400,000	0	0	0
TOTAL FUNDS	5,799,343	6,044,206	6,042,506	5,747,566
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	57	57	57	57
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	57	57	57	57
SUMMARY OF FUNDING				
GENERAL FUNDS	0	6,044,206	6,042,506	5,747,566
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,799,343	0	0	0
TOTAL FUNDS	5,799,343	6,044,206	6,042,506	5,747,566

AGENCY DESCRIPTION AND PROGRAMS

House Bill 354 of the 1948 Regular Legislative Session, under Section 71-3-85 et seq., Mississippi Code of 1972, established the Mississippi Workers' Compensation Commission. The Workers' Compensation Law in Mississippi is administered by a three member Commission, which is charged with the responsibility of effecting the provisions of the Workers' Compensation Law. The Commission is further, specifically, directed by the law to cooperate with other state and federal authorities for the prevention of injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission

is to coordinate rehabilitation or restoration to health and vocational opportunity of injured employees, and to discharge these responsibilities promptly, equitably, and efficiently.

1. Adjudication

This program is responsible for the administration of all workers' compensation claims for this jurisdiction. This responsibility involves claim setup, dispute resolution, adjudication and ongoing claim review.

2. Self-Insurance

This program is responsible for the certification and regulation of workers' compensation self-insurance programs in this jurisdiction.

3. Medical Cost Containment

This program is responsible for developing and implementing medical fee schedules and other cost-containment measures designed to control the costs of medical services and supplies associated with workers' compensation claims; for monitoring and enforcing compliance with applicable schedules and cost-containment rules of the Commission; for providing alternative dispute resolution procedures to address medical cost and treatment issues; and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost-containment program.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ADJUDICATION				
TOTAL FUNDS	5,235,205	5,446,114	5,444,634	5,212,160
2. SELF-INSURANCE				
TOTAL FUNDS	327,672	344,787	344,667	320,831
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	236,466	253,305	253,205	214,575

TREASURY - DEBT - GENERAL OBLIGATION BONDS AND INTEREST PAID FROM GENERAL FUND

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2018 Bonds	Interest	Bonds Outstanding July 1, 2018
Tax-Exempt/Capital Improvements Bonds						
Cap Imp - 2006D	167,315,000	11-01-06		8,240,000	206,000	0
Cap Imp - 2007B	299,020,000	12-01-07		14,165,000	354,125	0
Cap Imp - 2008A	133,545,000	10-01-08		6,295,000	481,625	6,485,000
GO Tax-Exempt, Series 2011A	353,730,000	10-01-11		0	17,618,250	353,730,000
GO Tax-Exempt, Series 2012H	136,680,000	10-01-12		0	5,230,881	136,680,000
GO Tax-Exempt, Series 2013B	159,225,000	10-01-13		0	7,961,250	159,225,000
GO Tax-Exempt, Series 2015A	154,685,000	02-01-15		0	6,666,100	154,685,000
GO Tax-Exempt, Series 2015F	182,595,000	11-01-15		0	8,197,450	182,595,000
Build America Bonds/Recovery Zone Bonds						
GO Build America Bonds, Series 20(	98,300,000	10-01-09		0	5,572,627	98,300,000
GO RZEDBs, Series 2010E	45,000,000	11-01-10		0	2,450,250	45,000,000
GO Build America Bonds, Series 20)	371,695,000	11-01-10		0	19,017,489	371,695,000
Taxable Bonds						
MDA Taxable (MBIA), Series 2007C	69,300,000	12-01-07		8,715,000	225,283	0
GO Taxable Bonds, Series 2008B	96,600,000	10-01-08		6,615,000	1,293,161	21,890,000
GO Taxable Bonds, Series 2009D	335,675,000	10-01-09		18,525,000	12,907,478	234,480,000
GO Taxable Bonds, Series 2010D	233,975,000	11-01-10		21,725,000	5,489,009	135,215,000
GO Taxable Bonds, Series 2011C	261,300,000	10-01-11		20,435,000	7,918,995	220,835,000
GO Taxable Bonds, Series 2012G	39,740,000	10-01-12		7,145,000	208,043	8,890,000
GO Taxable Bonds, Series 2013A	179,940,000	10-01-13		13,180,000	4,382,076	128,630,000
GO Taxable Bonds, Series 2015B	128,950,000	02-01-15		10,560,000	2,287,778	97,495,000
GO Taxable Bonds, Series 2015G	116,300,000	11-01-15		10,800,000	2,404,516	94,940,000
MS Small Enterprise Dev Finance Act						
Series 2003 A-B	2,290,000	05-01-03	Sec 57-71-1 et seq, Code 1972	75,000	3,262	0
Series 2004 A-C	5,400,000	04-01-04	Sec 57-71-1 et seq, Code 1972	325,000	28,485	345,000
Series 2005 A-D	1,305,000	12-01-05	Sec 57-71-1 et seq, Code 1972	140,000	24,938	455,000
Series 2007 I A-D	5,100,000	09-01-06		210,000	48,738	575,000
Series 2007 II E-F	3,950,000	09-01-06		40,000	9,650	170,000
Series 2008 I A-C	11,100,000	01-01-08		120,000	78,050	1,600,000
Series 2008 III F-H	9,025,000	07-01-08		275,000	98,936	1,695,000
REFUNDING BONDS						
Series 2002A Institutional	221,880,000	01-01-02	Sec 31-27-1 et seq, Code 1972	17,020,000	2,141,975	30,435,000
Series 2002A Retail	33,035,000	01-01-02	Sec 31-27-1 et seq, Code 1972	225,000	87,475	1,675,000
Series 2002D Institutional	62,435,000	09-01-02	Sec 31-27-1 et seq, Code 1972	8,030,000	672,681	930,000
Series 2002D Retail	14,905,000	09-01-02	Sec 31-27-1 et seq, Code 1972	1,000,000	65,500	0
Series 2003A Institutional	324,400,000	03-01-03	Sec 31-27-1 et seq, Code 1972	32,875,000	6,078,056	99,335,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2018 Bonds	Interest	Bonds Outstanding July 1, 2018
Series 2003D Institutional	81,920,000	12-01-03	Sec 31-27-1 et seq, Code 1972	2,000,000	2,045,950	39,150,000
Series 2003D Retail	6,185,000	12-01-03	Sec 31-27-1 et seq, Code 1972	2,095,000	41,900	0
Series 2006B	76,135,000	09-01-06		4,765,000	388,894	5,025,000
Series 2009A	60,380,000	04-01-09		12,395,000	961,875	13,040,000
Series 2009C - Port of Gulfport	25,240,000	04-01-09		2,950,000	212,505	3,095,000
Series 2009F	64,415,000	10-01-09		0	3,288,407	64,415,000
Series 2011B	38,280,000	10-01-11		9,540,000	520,250	6,285,000
Series 2011D	37,115,000	10-01-11		7,190,000	272,427	7,395,000
Series 2012A - Nissan Prj	57,120,000	08-01-12		6,730,000	799,798	36,590,000
Series 2012B - Nissan Prj	43,900,000	08-01-12		4,520,000	1,527,450	30,625,000
Series 2012C - Nissan Prj-LIBOR Ind	100,490,000	08-01-12			5,617,074	100,490,000
Series 2012D - Cap Imp-SIFMA Index	78,625,000	08-01-12			2,775,236	60,765,000
Series 2012E	71,985,000	08-01-12		6,475,000	1,430,123	56,225,000
Series 2012F	171,860,000	08-01-12		415,000	7,390,072	161,795,000
Series 2015C - Tax Exempt	249,980,000	02-01-15		0	12,389,600	249,980,000
Series 2015D	179,135,000	02-01-15		2,540,000	5,650,842	171,565,000
SUBTOTAL	$5,601,160,000			$268,350,000	$165,522,535	$3,594,425,000
Pipeline						
Fall FY2017 Taxable - 20 Yrs	150,000,000	11-01-16		4,375,000	8,068,337	145,625,000
Fall FY2017 Tax-Exempt - 20 Yrs	150,000,000	11-01-16		5,290,000	9,730,188	144,710,000
Fall FY2018 Taxable - 20 Yrs	150,000,000	11-01-17		0	5,298,236	150,000,000
Fall FY2018 Tax-Exempt - 20 Yrs	150,000,000	11-01-17		0	2,986,924	150,000,000
SUBTOTAL	$600,000,000			$9,665,000	$26,083,685	$590,335,000
TOTAL FOR ALL ISSUES	$6,201,160,000			$278,015,000	$191,606,220	$4,184,760,000

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	$469,621,220
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES AND FEES	500,000
TOTAL REQUESTED FOR ARBITRAGE REBATE	1,000,000
TOTAL REQUESTED FOR GEN OBLIGATION BONDS	$471,121,220
TOTAL REQUESTED FOR REVENUE BONDS	$14,775,375
TOTAL DEBT SERVICE REQUEST	$485,896,595

	2017 APPROPRIATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR DECREASE AMOUNT	PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	$391,991,392	$425,437,905	$392,241,392	250,000	0.0
INTEREST INCOME, LOAN REPAYMENT AND OTHER	124,600,868	59,958,690	93,155,203	(31,445,665)	(25.2)
SERVICE CHARGE	750,000	500,000	500,000	(250,000)	(33.3)
TOTAL	$517,342,260	$485,896,595	$485,896,595	($31,445,665)	(6.0)

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2016, general obligation bonds to be serviced from the General Fund have been issued in the amount of $11,907,305,000. As of June 30, 2016 $4,188,070,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2018, is to pay maturing bonds and interest due to indebtedness.

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

SECTION I
(a) FY 2018 Preplanning Requests to Office of Building, Grounds and Real Property Management
(b) FY 2018 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
(c) FY 2018 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

SECTION II
(a) FY 2018 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
(b) FY 2018 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
(c) FY 2018 Repair and Renovation Bonds Recommendation of Office of Bldg, Grounds and Real Property Management

In accordance with the provisions of Chapter 608, Regular Session of 1962, the Office of Building, Grounds and Real Property Management requested all state institutions and agencies to submit requests for their preplanning, capital improvement, and repair and renovation needs for the 2017-2018 annum and for capital improvement projects that will be required for future expansion.

Prior to consideration of these requests, staff members of the Office of Building, Grounds and Real Property Management visited each institution and agency site and sought to validate needs to support each request. The Office of Building, Grounds and Real Property Management reviewed and approved these requests and recommendations for submittal to the Joint Legislative Budget Committee. Detailed preplanning, capital improvement, and repair and renovation requests were included in the report to the Joint Legislative Budget Committee.

SECTION I (a)

FY 2018 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$ 3,251,250
Community and Junior Colleges	2,461,545
Mental Health, Department of	500,000
Archives and History, Department of	170,250
TOTAL FY 2018 PREPLANNING REQUEST TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 6,383,045

SECTION I (b)

FY 2018 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$ 238,357,647
Community and Junior Colleges	89,866,452
Mental Health, Department of	6,575,500
Forestry Commission	340,500
Human Services, Department of Youth Services, Division of Oakley Youth Development Center	8,552,500
Marine Resources, Department of	624,250

Insurance, Department of	
State Fire Academy	7,000,000
Public Safety, Department of	
Narcotics, Bureau of/Law Enforcement Officers' Training Academy	43,426,215
Tombigbee River Valley Water Management District	432,980
Veterans' Affairs Board	40,860,000
Wildlife, Fisheries and Parks, Department of	1,254,175
TOTAL FY 2018 CAPITAL IMPROVEMENT REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 437,290,219

SECTION I (c)

FY 2018 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$ 155,321,000
Community and Junior Colleges	52,216,561
Mental Health, Department of	17,437,268
Agriculture and Commerce, Department of	
Support	423,219
Agriculture and Forestry Museum, Mississippi	838,765
Archives and History, Department of	1,702,500
Corrections, Department of	10,549,825
Education, Department of	
Arts, Mississippi School of the	1,453,750
Blind & Deaf, Schools for the	3,219,956
Environmental Quality, Department of	652,625
Finance and Administration, Department of	11,637,500
Forestry Commission	107,825
Health, State Department of	16,179,437
Human Services, Department of	
Youth Services, Division of	
Oakley Youth Development Center	1,021,500
Information Technology Services (ITS)	2,270,000
Insurance Department of	
State Fire Academy	1,752,500
Library Commission	311,442
Marine Resources, Department of	145,280
Military Department	2,000,000
Public Safety, Department of	
Narcotics, Bureau of/Law Enforcement Officers' Training Academy	626,588
Revenue, Mississippi Department of	19,299,980
Tombigbee River Valley Water Management District	79,425
Veterans' Affairs Board	8,682,750
Wildlife, Fisheries and Parks, Department of	28,771,318
TOTAL FY 2018 REPAIR AND RENOVATION REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 336,701,014

SECTION II (a)

FY 2018 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$ 1,500,000
Mental Health, Department of	500,000
TOTAL FY 2018 PREPLANNING BONDS RECOMMENDATIONS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 2,000,000

SECTION II (b)

FY 2018 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$	10,000,000
Community and Junior Colleges		12,600,000
Mental Health, Department of		1,500,000
Insurance, Department of		
State Fire Academy		2,000,000
Public Safety, Department of		
Narcotics, Bureau of/Law Enforcement Officers' Training Academy		13,500,000
TOTAL FY 2018 CAPITAL IMPROVEMENT BONDS RECOMMENDATION TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$	39,600,000

SECTION II (c)

FY 2018 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$	30,000,000
Community and Junior Colleges		16,400,000
Mental Health, Department of		6,000,000
Corrections, Department of		9,500,000
Education, Department of		
Arts, Mississippi School of the		1,500,000
Blind & Deaf, Schools for the		5,500,000
Finance and Administration, Department of		10,000,000
Health, State Department of		6,000,000
Insurance, Department of		
State Fire Academy		2,000,000
Military Department		2,000,000
Wildlife, Fisheries and Parks, Department of		6,000,000
TOTAL FY 2018 REPAIR AND RENOVATION BONDS RECOMMENDATION OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$	94,900,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	0	8,200,000	0	0
SUBSIDIES, LOANS & GRANTS	0	3,000,000	3,000,000	0
TOTAL EXPENDITURES	0	11,200,000	3,000,000	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	0	11,200,000	3,000,000	0
TOTAL FUNDS	0	11,200,000	3,000,000	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	11,200,000	3,000,000	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	11,200,000	3,000,000	0

AGENCY DESCRIPTION AND PROGRAMS

The Department of Finance and Administration Capital Expense Fund budget was re-established by the Joint Legislative Budget Committee to provide funding for a variety of capital improvement/repair and renovation projects at State agencies. Capital Expense Funds were made available in an effort to reduce the amount of capital improvement/repair and renovation projects being completed with bonds.

1. Capital Projects

This program captures the Capital Expense Funds that will be distributed during the budget process to fund various capital improvement/repair and renovation projects at State agencies and on State-owned buildings.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. CAPITAL PROJECTS				
TOTAL FUNDS	0	11,200,000	3,000,000	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 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:				
TRANSPORTATION DEPARTMENT	650,000	650,000	650,000	650,000
FORESTRY COMMISSION	200,000	200,000	200,000	200,000
PERSONS & ORGANIZATIONS	0	250,000	250,000	250,000
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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	53,164	59,000	59,000	59,000
COMMODITIES	5,074	3,025	3,025	3,025
CAPITAL OUTLAY - EQUIPMENT	2,200	0	0	0
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
TOTAL EXPENDITURES	73,218	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	47,440	35,847	22,667	22,667
EGG MARKETING FUND	61,625	61,625	61,625	61,625
LESS: EST CASH AVAILABLE	-35,847	-22,667	-9,487	-9,487
TOTAL FUNDS	73,218	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	73,218	74,805	74,805	74,805
TOTAL FUNDS	73,218	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 each case of eggs produced within the state.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	73,218	74,805	74,805	74,805

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	155,883	157,223	158,423	158,401
TRAVEL	26,794	33,000	33,000	33,000
CONTRACTUAL SERVICES	144,817	144,331	149,431	144,653
COMMODITIES	11,429	11,035	11,035	11,035
CAPITAL OUTLAY - EQUIPMENT	2,728	2,500	1,000	1,000
TOTAL EXPENDITURES	341,651	348,089	352,889	348,089
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	350,518	708,433	440,344	440,344
ARCHITECTURE FUND	699,566	80,000	685,000	685,000
LESS: EST CASH AVAILABLE	-708,433	-440,344	-772,455	-777,255
TOTAL FUNDS	341,651	348,089	352,889	348,089
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	341,651	348,089	352,889	348,089
TOTAL FUNDS	341,651	348,089	352,889	348,089

AGENCY DESCRIPTION AND PROGRAMS

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

1. Licensure and Regulation

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	341,651	348,089	352,889	348,089

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	53,904	63,224	63,224	53,224
TRAVEL	5,674	21,500	21,500	6,500
CONTRACTUAL SERVICES	43,379	72,977	74,477	43,850
COMMODITIES	5,250	6,500	6,500	6,500
CAPITAL OUTLAY - EQUIPMENT	0	3,000	1,500	1,500
TOTAL EXPENDITURES	108,207	167,201	167,201	111,574
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	22,466	36,505	3,804	3,804
ATHLETIC FUND	117,806	130,000	165,000	120,000
AUTO TAGS	4,440	4,500	4,500	4,500
LESS: EST CASH AVAILABLE	-36,505	-3,804	-6,103	-16,730
TOTAL FUNDS	108,207	167,201	167,201	111,574
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	108,207	167,201	167,201	111,574
TOTAL FUNDS	108,207	167,201	167,201	111,574

AGENCY DESCRIPTION AND PROGRAMS

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

1. Regulation

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. REGULATION				
TOTAL FUNDS	108,207	167,201	167,201	111,574

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	71,100	71,000	71,000	70,999
TRAVEL	14,149	13,000	12,147	12,147
CONTRACTUAL SERVICES	36,177	33,705	32,150	32,150
COMMODITIES	3,356	2,500	3,000	2,500
CAPITAL OUTLAY - EQUIPMENT	0	1,000	0	0
TOTAL EXPENDITURES	124,782	121,205	118,297	117,796
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	86,201	2,419	81,214	81,214
AUCTIONEER LICENSE FUND	41,000	200,000	40,000	40,000
LESS: EST CASH AVAILABLE	-2,419	-81,214	-2,917	-3,418
TOTAL FUNDS	124,782	121,205	118,297	117,796
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	124,782	121,205	118,297	117,796
TOTAL FUNDS	124,782	121,205	118,297	117,796

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.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	124,782	121,205	118,297	117,796

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	5,620,933	7,206,516	8,856,300	6,095,138
TRAVEL	1,253,867	1,390,000	1,775,000	1,390,000
CONTRACTUAL SERVICES	854,162	586,346	1,484,495	586,346
COMMODITIES	101,283	54,000	222,500	54,000
CAPITAL OUTLAY - EQUIPMENT	83,882	80,000	66,000	66,000
SUBSIDIES, LOANS & GRANTS	141,720	0	0	0
TOTAL EXPENDITURES	8,055,847	9,316,862	12,404,295	8,191,484
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,194,551	1,319,341	1,319,341	1,319,341
BANKING MAINTENANCE FUND	3,343,041	5,229,266	8,066,699	8,066,699
CONSUMER FINANCE FUND	3,837,596	4,087,596	4,337,596	4,337,596
LESS: EST CASH AVAILABLE	-1,319,341	-1,319,341	-1,319,341	-5,532,152
TOTAL FUNDS	8,055,847	9,316,862	12,404,295	8,191,484
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	77	85	77
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	66	77	85	77
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,055,847	9,316,862	12,404,295	8,191,484
TOTAL FUNDS	8,055,847	9,316,862	12,404,295	8,191,484

AGENCY DESCRIPTION AND PROGRAMS

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

1. Bank - Administration

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

2. Bank - Examination

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

3. Bank - Board Hearings

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

4. Consumer Finance - Administration

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

5. Consumer Finance - Examination

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

6. Mortgage - Administration

This program works with licensees and potential licensees to ensure proper documentation on each 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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. BANK - ADMINISTRATION				
TOTAL FUNDS	1,040,268	1,188,009	1,738,490	1,135,338
2. BANK - EXAMINATION				
TOTAL FUNDS	4,011,289	5,160,350	7,072,363	4,694,502
3. BANK - BOARD HEARINGS				
TOTAL FUNDS	273	0	0	0

4. CONSUMER FINANCE - ADMIN				
TOTAL FUNDS	761,203	734,524	894,326	577,741
5. CONSUMER FINANCE - EXAMINATION				
TOTAL FUNDS	991,444	990,370	1,178,457	784,146
6. MORTGAGE - ADMINISTRATION				
TOTAL FUNDS	693,437	631,578	790,039	512,172
7. MORTGAGE - EXAMINATION				
TOTAL FUNDS	557,933	612,031	730,620	487,585

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	148,980	166,031	166,031	160,261
TRAVEL	86,524	73,300	73,300	73,300
CONTRACTUAL SERVICES	43,599	50,000	43,000	43,000
COMMODITIES	11,905	8,550	8,550	8,550
CAPITAL OUTLAY - EQUIPMENT	614	5,000	5,000	5,000
TOTAL EXPENDITURES	291,622	302,881	295,881	290,111
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,901	37,171	54,290	54,920
BARBER EXAMINERS FUND	300,892	320,000	335,000	300,000
LESS: EST CASH AVAILABLE	-37,171	-54,290	-93,409	-64,809
TOTAL FUNDS	291,622	302,881	295,881	290,111
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	7	7	7	7
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	291,622	302,881	295,881	290,111
TOTAL FUNDS	291,622	302,881	295,881	290,111

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.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. EXAMINATION				
TOTAL FUNDS	72,905	75,720	73,970	72,527
2. LICENSURE & REGULATION				
TOTAL FUNDS	218,717	227,161	221,911	217,584

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	52,499	52,579	52,579	52,579
TRAVEL	5,414	8,500	8,500	8,500
CONTRACTUAL SERVICES	42,881	33,146	30,647	30,647
COMMODITIES	1,660	2,500	2,750	2,750
CAPITAL OUTLAY - EQUIPMENT	4,812	1,500	1,500	1,500
TOTAL EXPENDITURES	107,266	98,225	95,976	95,976
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	116,061	128,505	119,280	119,280
CHIROPRACTIC EXAMINERS FD	119,710	89,000	91,500	91,500
LESS: EST CASH AVAILABLE	-128,505	-119,280	-114,804	-114,804
TOTAL FUNDS	107,266	98,225	95,976	95,976
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	107,266	98,225	95,976	95,976
TOTAL FUNDS	107,266	98,225	95,976	95,976

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	107,266	98,225	95,976	95,976

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,694,110	0	0	0
TRAVEL	28,016	0	0	0
CONTRACTUAL SERVICES	2,110,291	0	0	0
COMMODITIES	195,603	0	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	918,719	0	0	0
CAPITAL OUTLAY - EQUIPMENT	82,102	0	0	0
TOTAL EXPENDITURES	5,028,841	0	0	0
TO BE FUNDED AS FOLLOWS:				
OPERATING/INVESTMENT FUND	5,028,841	0	0	0
TOTAL FUNDS	5,028,841	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	0	0	0
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	30	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,028,841	0	0	0
TOTAL FUNDS	5,028,841	0	0	0

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. In the 2016 Regular Legislative Session, the Legislature ceded control of the Mississippi Coast Colisem Commission to Harrison County.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. COLISEUM OPERATIONS				
TOTAL FUNDS	5,028,841	0	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	523,004	523,004	523,004	523,004
TRAVEL	2,203	4,500	4,500	4,500
CONTRACTUAL SERVICES	364,521	382,717	382,717	382,717
COMMODITIES	1,153,088	1,533,606	1,533,606	1,533,606
CAPITAL OUTLAY - EQUIPMENT	192,289	286,710	286,710	286,710
CAPITAL OUTLAY - VEHICLES	0	50,000	50,000	0
SUBSIDIES, LOANS & GRANTS	6,454	2,179	2,179	2,179
TOTAL EXPENDITURES	2,241,559	2,782,716	2,782,716	2,732,716
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,558,715	1,420,465	837,749	837,749
AGRICULTURE ENTERPRISES	2,103,309	2,200,000	2,700,000	2,700,000
LESS: EST CASH AVAILABLE	-1,420,465	-837,749	-755,033	-805,033
TOTAL FUNDS	2,241,559	2,782,716	2,782,716	2,732,716
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
TOTAL PERMANENT AND TIME LIMITED	12	12	12	12
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,241,559	2,782,716	2,782,716	2,732,716
TOTAL FUNDS	2,241,559	2,782,716	2,782,716	2,732,716

AGENCY DESCRIPTION AND PROGRAMS

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

1. Farming Operations

This program provides work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost efficient and economically self-sufficient.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. FARMING OPERATIONS				
TOTAL FUNDS	2,241,559	2,782,716	2,782,716	2,732,716

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	370,644	451,501	561,426	419,066
TRAVEL	141,958	151,000	160,000	151,000
CONTRACTUAL SERVICES	160,924	89,315	82,015	89,315
COMMODITIES	30,015	21,319	33,800	21,319
CAPITAL OUTLAY - EQUIPMENT	0	10,000	10,000	10,000
TOTAL EXPENDITURES	703,541	723,135	847,241	690,700
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	661,703	760,062	826,927	826,927
COSMETOLOGY FUND	801,900	790,000	805,000	805,000
LESS: EST CASH AVAILABLE	-760,062	-826,927	-784,686	-941,227
TOTAL FUNDS	703,541	723,135	847,241	690,700
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	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	13	13	13	12
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	703,541	723,135	847,241	690,700
TOTAL FUNDS	703,541	723,135	847,241	690,700

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.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. EXAM ADMINISTRATION				
TOTAL FUNDS	0	0	0	0
2. SCHOOL COORDINATION				
TOTAL FUNDS	84,425	86,776	101,667	82,883
3. ESTABLISHMENT INSPECTIONS				
TOTAL FUNDS	351,770	361,568	423,622	345,351
4. LICENSURE & INFORMATION SUPPORT				
TOTAL FUNDS	267,346	274,791	321,952	262,466

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	388,817	396,440	515,180	376,954
TRAVEL	41,595	42,000	52,000	42,000
CONTRACTUAL SERVICES	277,657	288,849	271,820	271,820
COMMODITIES	41,921	15,000	19,000	15,000
CAPITAL OUTLAY - EQUIPMENT	0	21,000	21,000	21,000
SUBSIDIES, LOANS & GRANTS	71,000	71,000	71,000	71,000
TOTAL EXPENDITURES	820,990	834,289	950,000	797,774
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,426,428	1,679,916	1,679,916	1,679,916
DENTAL FEES	1,074,478	834,289	950,000	950,000
LESS: EST CASH AVAILABLE	-1,679,916	-1,679,916	-1,679,916	-1,832,142
TOTAL FUNDS	820,990	834,289	950,000	797,774
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	9	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	7	7	9	7
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	820,990	834,289	950,000	797,774
TOTAL FUNDS	820,990	834,289	950,000	797,774

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.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE				
TOTAL FUNDS	820,990	834,289	950,000	797,774

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	24,774,167	31,414,090	31,213,120	24,501,116
TRAVEL	456,065	600,000	600,000	600,000
CONTRACTUAL SERVICES	28,996,160	99,713,349	85,290,182	85,290,182
COMMODITIES	443,256	1,698,000	1,343,000	1,343,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	154,223	1,500,000	1,135,736	1,135,736
CAPITAL OUTLAY - VEHICLES	49,834	100,000	0	0
SUBSIDIES, LOANS & GRANTS	33,216,032	57,466,719	52,108,000	52,108,000
TOTAL EXPENDITURES	88,089,737	193,527,158	172,725,038	166,013,034
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	84,733,169	188,515,844	167,713,724	167,713,724
MDES SPECIAL ADMIN FUND	3,395,420	5,011,314	5,011,314	5,011,314
GOVERNOR'S BUDGET CUTS	-38,852	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-6,712,004
TOTAL FUNDS	88,089,737	193,527,158	172,725,038	166,013,034
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	432	377	372	328
PART-TIME	253	193	191	174
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	4
PART-TIME	21	35	35	67
TOTAL PERMANENT AND TIME LIMITED	715	614	607	573
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	88,089,737	193,527,158	172,725,038	166,013,034
TOTAL FUNDS	88,089,737	193,527,158	172,725,038	166,013,034

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.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. EMPLOYMENT SERVICES				
TOTAL FUNDS	51,664,215	81,306,919	69,898,254	66,856,864
2. UNEMPLOYMENT INSURANCE				
TOTAL FUNDS	35,675,270	111,119,322	101,797,601	98,282,489
3. LABOR MARKET INFORMATION				
TOTAL FUNDS	750,252	1,100,917	1,029,183	873,681

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	335,087	361,761	371,248	361,761
TRAVEL	26,223	24,000	26,500	24,000
CONTRACTUAL SERVICES	129,347	57,714	64,000	57,714
COMMODITIES	18,148	12,000	15,000	12,000
CAPITAL OUTLAY - EQUIPMENT	8,306	2,500	2,500	2,500
SUBSIDIES, LOANS & GRANTS	498,666	0	0	0
TOTAL EXPENDITURES	1,015,777	457,975	479,248	457,975
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,038,734	578,260	214,645	214,645
ENGINEER/LAND SURVEYOR FD	555,303	594,360	600,000	550,000
TFR TO CAPITAL EXPENSE FD	0	-500,000	0	0
LESS: EST CASH AVAILABLE	-578,260	-214,645	-335,397	-306,670
TOTAL FUNDS	1,015,777	457,975	479,248	457,975
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	1,015,777	457,975	479,248	457,975
TOTAL FUNDS	1,015,777	457,975	479,248	457,975

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.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	1,015,777	457,975	479,248	457,975

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	981,639	1,317,037	1,317,037	1,284,977
TRAVEL	15,960	28,000	28,000	28,000
CONTRACTUAL SERVICES	3,056,197	3,587,300	3,587,300	3,587,300
COMMODITIES	193,220	367,397	367,397	367,397
CAPITAL OUTLAY - OTHER THAN EQUIP	0	170,000	170,000	170,000
CAPITAL OUTLAY - EQUIPMENT	5,228	120,000	120,000	120,000
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	4,138	4,138	4,138
SUBSIDIES, LOANS & GRANTS	64,356	80,000	80,000	80,000
TOTAL EXPENDITURES	4,316,600	5,693,872	5,693,872	5,641,812
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	491,438	812,519	708,647	708,647
SALES TAX	628,102	300,000	300,000	300,000
DONATIONS & SPONSORS	141,500	250,000	250,000	250,000
SALES & REFUNDS	42,507	40,000	40,000	40,000
RENT ST PROP/FAIR RECPTS	3,825,572	5,000,000	5,000,000	5,000,000
LESS: EST CASH AVAILABLE	-812,519	-708,647	-604,775	-656,835
TOTAL FUNDS	4,316,600	5,693,872	5,693,872	5,641,812
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	14
PART-TIME	42	42	42	38
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	58	58	58	52
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,316,600	5,693,872	5,693,872	5,641,812
TOTAL FUNDS	4,316,600	5,693,872	5,693,872	5,641,812

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.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MGMT OF FAIRGROUNDS COMPLEX				
TOTAL FUNDS	4,316,600	5,693,872	5,693,872	5,641,812

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	356,147	846,700	846,700	846,700
COMMODITIES	28,173	84,150	84,150	84,150
SUBSIDIES, LOANS & GRANTS	10,608	23,300	23,300	23,300
TOTAL EXPENDITURES	394,928	954,150	954,150	954,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	83,333	22,542	22,542	22,542
SALES	21,827	25,000	25,000	25,000
TICKET SALES & RENTALS	312,310	786,295	786,295	786,295
SPONSORSHIPS	0	60,000	60,000	60,000
REFUNDS/TRANSFERS/OTHER	0	82,855	82,855	82,855
LESS: EST CASH AVAILABLE	-22,542	-22,542	-22,542	-22,542
TOTAL FUNDS	394,928	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	394,928	954,150	954,150	954,150
TOTAL FUNDS	394,928	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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. DIXIE NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	394,928	954,150	954,150	954,150

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	553,612	560,000	560,000	560,000
TRAVEL	1,778	4,000	4,000	4,000
CONTRACTUAL SERVICES	1,171,822	1,364,500	1,650,000	1,650,000
COMMODITIES	3,305	7,000	7,000	7,000
CAPITAL OUTLAY - EQUIPMENT	0	1,500	1,500	1,500
SUBSIDIES, LOANS & GRANTS	3,238,551	3,000,444	4,300,000	4,300,000
TOTAL EXPENDITURES	4,969,068	4,937,444	6,522,500	6,522,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,074,351	13,767,615	13,767,615	13,767,615
STATE APPROPRIATIONS	0	4,937,444	0	0
TORT CLAIMS TREASURY FUND	4,662,332	0	4,800,000	4,800,000
LESS: EST CASH AVAILABLE	-13,767,615	-13,767,615	-12,045,115	-12,045,115
TOTAL FUNDS	4,969,068	4,937,444	6,522,500	6,522,500
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	4,937,444	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,969,068	0	6,522,500	6,522,500
TOTAL FUNDS	4,969,068	4,937,444	6,522,500	6,522,500

AGENCY DESCRIPTION AND PROGRAMS

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

1. Tort Claims

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. TORT CLAIMS				
TOTAL FUNDS	4,969,068	4,937,444	6,522,500	6,522,500

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,240	1,600	1,600	1,600
TRAVEL	3,954	4,400	4,400	4,400
CONTRACTUAL SERVICES	21,159	28,405	28,405	28,405
COMMODITIES	5,543	4,725	4,725	4,725
TOTAL EXPENDITURES	31,896	39,130	39,130	39,130
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	131,783	150,472	120,342	120,342
REG FOR FORESTERS FUND	50,585	9,000	55,000	55,000
LESS: EST CASH AVAILABLE	-150,472	-120,342	-136,212	-136,212
TOTAL FUNDS	31,896	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	31,896	39,130	39,130	39,130
TOTAL FUNDS	31,896	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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	31,896	39,130	39,130	39,130

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	104,571	61,450	109,900	64,506
TRAVEL	7,202	10,000	10,000	10,000
CONTRACTUAL SERVICES	170,230	177,970	150,205	150,205
COMMODITIES	8,545	11,886	9,000	9,000
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	2,500
TOTAL EXPENDITURES	290,548	263,806	281,605	236,211
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	481,516	320,278	341,472	341,472
FUNERAL SERVICES FUND	129,310	285,000	130,000	130,000
LESS: EST CASH AVAILABLE	-320,278	-341,472	-189,867	-235,261
TOTAL FUNDS	290,548	263,806	281,605	236,211
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	2	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	2	1
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	290,548	263,806	281,605	236,211
TOTAL FUNDS	290,548	263,806	281,605	236,211

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.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	290,548	263,806	281,605	236,211

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	112,804	84,500	87,900	85,515
TRAVEL	930	2,000	3,000	2,000
CONTRACTUAL SERVICES	32,281	26,717	28,000	26,450
COMMODITIES	1,830	14,500	13,545	13,545
CAPITAL OUTLAY - EQUIPMENT	0	4,000	4,000	4,000
TOTAL EXPENDITURES	147,845	131,717	136,445	131,510
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	188,452	189,634	171,917	171,917
REG PROF GEOLOGISTS FUND	149,027	114,000	115,000	100,000
LESS: EST CASH AVAILABLE	-189,634	-171,917	-150,472	-140,407
TOTAL FUNDS	147,845	131,717	136,445	131,510
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	147,845	131,717	136,445	131,510
TOTAL FUNDS	147,845	131,717	136,445	131,510

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.

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	147,845	131,717	136,445	131,510

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	3,093,816	3,695,717	3,822,985	3,613,627
TRAVEL	73,346	100,000	88,015	88,015
CONTRACTUAL SERVICES	15,420,625	11,516,100	20,507,507	11,516,100
COMMODITIES	291,401	429,500	387,493	387,493
CAPITAL OUTLAY - OTHER THAN EQUIP	134,969,956	84,399,443	100,955,451	84,399,443
CAPITAL OUTLAY - EQUIPMENT	6,769,362	4,614,806	1,479,600	1,479,600
CAPITAL OUTLAY - VEHICLES	89,848	56,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	2,250	2,500	2,250
SUBSIDIES, LOANS & GRANTS	3,169,253	3,220,523	3,162,505	3,162,505
TOTAL EXPENDITURES	163,877,757	108,034,339	130,406,056	104,649,033
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,000,000	5,000,000	5,000,000	5,000,000
PORT OPERATIONS	15,967,857	17,409,138	21,690,622	21,690,622
TAX LEVY	981,855	900,000	900,000	900,000
INTEREST INCOME & OTHER	44,324,155	20,154,188	12,698,700	12,698,700
GRANT FUNDS	102,603,890	69,571,013	95,116,734	95,116,734
LESS: EST CASH AVAILABLE	-5,000,000	-5,000,000	-5,000,000	-30,757,023
TOTAL FUNDS	163,877,757	108,034,339	130,406,056	104,649,033
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	39	39	35
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	35
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	163,877,757	108,034,339	130,406,056	104,649,033
TOTAL FUNDS	163,877,757	108,034,339	130,406,056	104,649,033

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,

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. PORT OPERATIONS				
TOTAL FUNDS	160,708,504	104,863,816	127,235,533	101,478,510
2. DEBT SERVICE				
TOTAL FUNDS	3,169,253	3,170,523	3,170,523	3,170,523

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SUBSIDIES, LOANS & GRANTS	1,600,510	3,000,000	3,000,000	3,000,000
TOTAL EXPENDITURES	1,600,510	3,000,000	3,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,314,186	156,888	156,888	156,888
BURN CARE FUND	443,212	3,000,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-156,888	-156,888	-156,888	-156,888
TOTAL FUNDS	1,600,510	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	1,600,510	3,000,000	3,000,000	3,000,000
TOTAL FUNDS	1,600,510	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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. BURN CARE FUND				
TOTAL FUNDS	1,600,510	3,000,000	3,000,000	3,000,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
TRAVEL	14,234	60,000	60,000	60,000
CONTRACTUAL SERVICES	787,855	691,610	691,610	691,610
COMMODITIES	2,518	1,600	1,600	1,600
CAPITAL OUTLAY - EQUIPMENT	2,578	0	0	0
SUBSIDIES, LOANS & GRANTS	15,640,182	51,262,809	52,042,809	50,042,809
TOTAL EXPENDITURES	16,447,367	52,016,019	52,796,019	50,796,019
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	78,900,064	87,179,534	96,097,934	96,097,934
STATE SUPPORT SPECIAL FUNDS	1,176,820	1,220,000	2,000,000	0
FEDERAL FUNDS	8,652,159	44,734,419	44,734,419	44,734,419
EMERGENCY WATER LOAN	1,062,071	1,080,000	1,080,000	1,080,000
WATER IMP REVOLVING LOAN	13,835,776	13,900,000	13,900,000	13,900,000
LGRWSIB IMP LOAN (132S)	11	0	0	0
LESS: EST CASH AVAILABLE	-87,179,534	-96,097,934	-105,016,334	-105,016,334
TOTAL FUNDS	16,447,367	52,016,019	52,796,019	50,796,019
ST SUPT FUND LAPSE	23,180	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,176,820	1,220,000	2,000,000	0
SPECIAL FUNDS	15,270,547	50,796,019	50,796,019	50,796,019
TOTAL FUNDS	16,447,367	52,016,019	52,796,019	50,796,019

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LOCAL GOVERNMENTS & RURAL WATER TOTAL FUNDS	16,447,367	52,016,019	52,796,019	50,796,019

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	613,152	1,000,000	1,000,000	1,000,000
TRAVEL	18,249	20,000	20,000	20,000
CONTRACTUAL SERVICES	1,378,712	750,000	750,000	750,000
COMMODITIES	309,325	305,000	305,000	305,000
CAPITAL OUTLAY - EQUIPMENT	31,886	30,000	30,000	30,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	6,962,160	7,680,443	7,680,443	7,680,443
TOTAL EXPENDITURES	9,313,484	9,787,443	9,787,443	9,787,443
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,375,459	26,199,567	26,199,567	26,199,567
TIDELANDS LEASES	8,137,592	9,787,443	9,787,443	9,787,443
LESS: EST CASH AVAILABLE	-26,199,567	-26,199,567	-26,199,567	-26,199,567
TOTAL FUNDS	9,313,484	9,787,443	9,787,443	9,787,443
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,313,484	9,787,443	9,787,443	9,787,443
TOTAL FUNDS	9,313,484	9,787,443	9,787,443	9,787,443

AGENCY DESCRIPTION AND PROGRAMS

Tidelands funds are monies derived through the lease of state waterbottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources.

1. Tidelands Trust Fund

This program allows the Department to manage and distribute Public Trust Tidelands funds in the manner allowed by law to develop, protect and conserve coastal resource, and to increase the public's access and enjoyment of all coastal waters.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. TIDELANDS TRUST FUND				
TOTAL FUNDS	9,313,484	9,787,443	9,787,443	9,787,443

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	2,880	3,000	3,000	3,000
TRAVEL	7,291	7,300	7,300	7,300
CONTRACTUAL SERVICES	157,050	192,017	164,620	164,620
COMMODITIES	1,935	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	2,500
TOTAL EXPENDITURES	169,156	209,817	182,420	182,420
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	291,536	290,516	270,699	270,699
MASSAGE THERAPY FUND	168,136	190,000	185,000	185,000
LESS: EST CASH AVAILABLE	-290,516	-270,699	-273,279	-273,279
TOTAL FUNDS	169,156	209,817	182,420	182,420
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	169,156	209,817	182,420	182,420
TOTAL FUNDS	169,156	209,817	182,420	182,420

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2360 of the 2001 Regular Legislative Session enacted the Mississippi Professional Massage Therapy Act. That Act created the Board of Massage Therapy to preserve and protect individual life and health, promote the public interest and welfare by providing for the registration of massage therapists and assuring public safety. The Board was authorized to promulgate rules and regulations to carry out the provisions of the Act and provide for the registration of Massage Therapists.

1. Registration

This program evaluates the qualifications of new applicants for registration under the Massage Therapy Act and issues certificates of registration to those applicants meeting all requirements for registration.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. REGISTRATION				
TOTAL FUNDS	169,156	209,817	182,420	182,420

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,253,260	1,412,656	1,539,828	1,365,622
TRAVEL	40,695	44,000	51,500	44,000
CONTRACTUAL SERVICES	509,059	1,202,000	752,751	752,751
COMMODITIES	42,445	48,250	179,300	179,300
CAPITAL OUTLAY - EQUIPMENT	7,395	21,600	28,500	21,600
CAPITAL OUTLAY - VEHICLES	18,388	20,000	20,000	0
SUBSIDIES, LOANS & GRANTS	250,080	380,000	380,000	380,000
TOTAL EXPENDITURES	2,121,322	3,128,506	2,951,879	2,743,273
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,827,679	3,311,776	2,983,270	2,983,270
MEDICAL LICENSURE FUND	2,605,419	2,800,000	2,800,000	2,800,000
TFR TO CAPITAL EXPENSE FD	-2,000,000	0	0	0
LESS: EST CASH AVAILABLE	-3,311,776	-2,983,270	-2,831,391	-3,039,997
TOTAL FUNDS	2,121,322	3,128,506	2,951,879	2,743,273
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	24	24	23
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	24	24	24	23
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,121,322	3,128,506	2,951,879	2,743,273
TOTAL FUNDS	2,121,322	3,128,506	2,951,879	2,743,273

AGENCY DESCRIPTION AND PROGRAMS

Section 73-43-1, et seq., Mississippi Code of 1972, established the Board of Medical Licensure to promulgate and publish rules and regulations necessary to support the functions and to enforce the provisions of law regulating the practice of Medicine in Mississippi The Board is funded totally by fees collected in connection with the licensure of medical doctors (M.D.s), osteopathic doctors (D.O.s), podiatrists (D.P.M.s), radiological assistants (R.A.s), physician assistants (P.A.s), and licensed acupuncturists (L.A.s).

1. Licensure

This program is responsible for setting policies and professional standards regarding the practice of medical doctors, osteopaths, podiatrists, radiological assistants, physician assistants, and licensed acupuncturists. In addition, they are responsible for the certification of licenses and for the annual renewal of the license of each physician practicing in the state.

2. Investigative

This program ensures that physicians licensed to practice in the state comply with the Federal and State Controlled Substance Laws and Regulations and the Mississippi Medical Practice Act. To accomplish this, the Board investigates alleged violations, conducts hearings on disciplinary matters, and considers petitions for termination of probationary and suspension periods and restoration of revoked licenses.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE				
TOTAL FUNDS	1,127,077	923,952	873,664	817,421
2. INVESTIGATIVE				
TOTAL FUNDS	994,245	2,204,554	2,078,215	1,925,852

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	229,566	230,246	242,126	235,468
TRAVEL	18,594	20,275	28,500	20,275
CONTRACTUAL SERVICES	78,947	67,536	80,331	67,536
COMMODITIES	13,279	12,455	12,635	12,635
TOTAL EXPENDITURES	340,386	330,512	363,592	335,914
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	916,320	1,019,085	638,573	638,573
MOTOR VEHICLE FEES	443,151	450,000	450,000	450,000
TFR TO CAPITAL EXPENSE FD	0	-500,000	0	0
LESS: EST CASH AVAILABLE	-1,019,085	-638,573	-724,981	-752,659
TOTAL FUNDS	340,386	330,512	363,592	335,914
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
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	3	3	3	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	340,386	330,512	363,592	335,914
TOTAL FUNDS	340,386	330,512	363,592	335,914

AGENCY DESCRIPTION AND PROGRAMS

Section 63-17-57, Mississippi Code of 1972, established the Motor Vehicle Commission, which is responsible for enforcement of the Motor Vehicle Commission Law. The Commission is the regulatory agency for sales, distribution, advertising of new vehicles, and the licensing of manufacturers and representatives, dealers, and their salespeople. The Commission consists of eight members and funded by special funds collected through licensing and fees.

1. Licensure and Regulation

This program regulates the distribution, advertisement and sale of new motor vehicles, while providing the licensing to the following: vehicle product protection warrantors, motor vehicle manufacturer branches and divisions, motor vehicle distributor branches and divisions, representatives for manufacturer branches and divisions, representatives for the distributor branches and divisions, new car dealerships, and new car dealer salesman.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	340,386	330,512	363,592	335,914

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,581,469	1,980,574	2,087,218	1,735,277
TRAVEL	119,657	125,000	140,000	125,000
CONTRACTUAL SERVICES	1,065,586	749,039	758,589	749,539
COMMODITIES	92,381	97,600	106,850	97,600
CAPITAL OUTLAY - EQUIPMENT	41,657	27,500	27,500	27,500
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	653	600	600	600
SUBSIDIES, LOANS & GRANTS	65	500,000	855,000	500,000
TOTAL EXPENDITURES	2,901,468	3,500,313	3,995,757	3,235,516
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,050,595	9,752,825	4,252,512	4,252,512
NURSING FUND	2,603,698	6,000,000	2,620,000	2,620,000
TFR TO CAPITAL EXPENSE FD	0	-8,000,000	0	0
LESS: EST CASH AVAILABLE	-9,752,825	-4,252,512	-2,876,755	-3,636,996
TOTAL FUNDS	2,901,468	3,500,313	3,995,757	3,235,516
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	34	37	38	31
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	34	37	38	31
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,901,468	3,500,313	3,995,757	3,235,516
TOTAL FUNDS	2,901,468	3,500,313	3,995,757	3,235,516

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, established the Board of Nursing. The Board enforces the protection of the citizens of Mississippi by licensing qualified nurses, disciplinary proceedings and actions, and establishing rules and regulations. The Board consists of thirteen members and funded entirely through the receipt of fees from the issuance of licenses and license renewals.

1. Licensure and Discipline

This program is responsible for the quality of nursing care rendered by nursing practitioners and regulates the practice of nursing through licensure. This is achieved by licensure of qualified applicants, which involves the issuance and renewal of licenses and all disciplinary proceeding associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & DISCIPLINE				
TOTAL FUNDS	2,901,468	3,500,313	3,995,757	3,235,516

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	106,955	113,487	129,286	110,526
TRAVEL	2,115	5,000	5,000	5,000
CONTRACTUAL SERVICES	59,135	66,336	66,336	66,336
COMMODITIES	2,439	3,700	3,700	3,700
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
TOTAL EXPENDITURES	170,644	193,523	209,322	190,562
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	211,716	127,218	173,695	173,695
LICENSE/EXAM/MISC FEES	86,146	240,000	100,000	90,000
LESS: EST CASH AVAILABLE	-127,218	-173,695	-64,373	-73,133
TOTAL FUNDS	170,644	193,523	209,322	190,562
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	170,644	193,523	209,322	190,562
TOTAL FUNDS	170,644	193,523	209,322	190,562

AGENCY DESCRIPTION AND PROGRAMS

Section 73-17-9, Mississippi Code of 1972, established the Board of Nursing Home Administrators. The Board is a special fund agency with licensing fees as its major source of revenue. The Board administers both national and state examinations. The Board consists of seven members appointed by the Governor in addition to the State Health Officer or his designee.

1. Licensure and Regulation

This program develops and imposes the standards for licensure, issuing the licenses to qualified individuals, establishing procedures and making sure they are carried-out, and ensuring that licensed individuals are complying with the standards. On-going studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	170,644	193,523	209,322	190,562

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	560	92,000	92,000	94,795
TRAVEL	8,839	10,000	10,000	10,000
CONTRACTUAL SERVICES	97,104	17,350	19,143	16,348
COMMODITIES	2,278	4,000	4,000	4,000
CAPITAL OUTLAY - EQUIPMENT	0	4,293	2,500	2,500
TOTAL EXPENDITURES	108,781	127,643	127,643	127,643
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	194,500	220,544	227,901	227,901
OPTOMETRY FUND	134,825	135,000	135,000	135,000
LESS: EST CASH AVAILABLE	-220,544	-227,901	-235,258	-235,258
TOTAL FUNDS	108,781	127,643	127,643	127,643
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	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	0	1	1	1
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	108,781	127,643	127,643	127,643
TOTAL FUNDS	108,781	127,643	127,643	127,643

AGENCY DESCRIPTION AND PROGRAMS

Section 73-19-7, Mississippi Code of 1972, established the Board of Optometry, to examine applicants and issue certificates to practice optometry. The Board consists of five members and funded through the receipt of fees derived from examinations and the issuance of licenses.

1. Licensure and Regulation

The purpose of this program is designed to appropriately license and re-license Optometrists and to regulate the practice of optometry in the State.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	108,781	127,643	127,643	127,643

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,549,750	2,909,521	1,703,189	2,396,349
TRAVEL	26,457	41,310	41,310	41,310
CONTRACTUAL SERVICES	1,748,672	1,891,910	1,891,910	1,891,910
COMMODITIES	460,628	684,603	684,603	684,603
CAPITAL OUTLAY - OTHER THAN EQUIP	0	500,000	500,000	500,000
CAPITAL OUTLAY - EQUIPMENT	57,225	157,464	157,464	157,464
CAPITAL OUTLAY - VEHICLES	69,677	90,000	90,000	0
SUBSIDIES, LOANS & GRANTS	723,454	884,217	884,217	884,217
TOTAL EXPENDITURES	4,635,863	7,159,025	5,952,693	6,555,853
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,961,357	4,961,357	4,961,357	4,961,357
RECREATION FEES	2,596,881	2,500,000	2,500,000	2,500,000
COUNTY FEES	1,999,180	2,000,000	2,000,000	2,000,000
CASH	39,802	2,659,025	1,452,693	1,452,693
LESS: EST CASH AVAILABLE	-4,961,357	-4,961,357	-4,961,357	-4,358,197
TOTAL FUNDS	4,635,863	7,159,025	5,952,693	6,555,853
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	54	54	52	43
PART-TIME	49	49	51	49
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	103	103	103	92
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,635,863	7,159,025	5,952,693	6,555,853
TOTAL FUNDS	4,635,863	7,159,025	5,952,693	6,555,853

AGENCY DESCRIPTION AND PROGRAMS

The Pat Harrison Waterway District established by the Mississippi Legislature in 1962, and is comprised of Clarke, Covington, Forrest, George, Greene, Jackson, Jasper, Jones, Lamar, Lauderdale, Newton, Perry, Smith, Stone, and Wayne Counties. The purpose of the District is to plan and develop

an optimum water management program for the Pascagoula River, Leaf River, Chickasawhay River, Tallahala Creek, and their tributaries. The District is chartered in its enabling act to retard flooding; to preserve, conserve, store and regulate the waters for domestic, municipal, commercial, industrial, agricultural and manufacturing purposes, for recreational uses, flood control, timber development, irrigation, pollution abatement, and as a matter of public policy, for the general welfare of the entire people of the state. These functions are accomplished through cost sharing with the Soil Conservation Service, Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

1. Recreation

The District owns and operates a total of nine recreational parks with lake facilities and campsites. Three of these parks also have a water-slide type recreational facility. The District maintains twelve boat ramps for public use with no usage fees required. The parks provide recreational swimming, camping, lodging, fishing, and boating.

2. Flood Control

This program, through the District working with the U.S. Army Corps of Engineers, is engaged in flood control programs. These programs seek to protect land resources through development of drainage plans, impoundment, diversion and distribution of water for public use.

3. Water Management

This program provides management for the overall improvement of water quality and quantity in the District. This program assists District counties in developing potable water supplies.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. RECREATION				
TOTAL FUNDS	3,597,507	5,440,535	4,477,799	4,940,989
2. FLOOD CONTROL				
TOTAL FUNDS	817,253	1,218,540	1,102,569	1,169,206
3. WATER MANAGEMENT				
TOTAL FUNDS	221,103	499,950	372,325	445,658

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	165,868	180,000	170,000	143,650
TRAVEL	14,571	20,000	15,000	15,000
CONTRACTUAL SERVICES	283,431	250,000	250,000	250,000
COMMODITIES	20,142	25,000	18,000	18,000
CAPITAL OUTLAY - OTHER THAN EQUIP	46,960	3,000	1,000,000	3,000
CAPITAL OUTLAY - EQUIPMENT	14,378	10,000	0	0
SUBSIDIES, LOANS & GRANTS	757,686	597,910	327,517	472,419
TOTAL EXPENDITURES	1,303,036	1,085,910	1,780,517	902,069
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,287,732	4,287,732	4,287,732	4,287,732
STATE APPROPRIATIONS	196,137	183,841	200,000	0
SPECIAL FUND	1,106,899	902,069	1,580,517	902,069
LESS: EST CASH AVAILABLE	-4,287,732	-4,287,732	-4,287,732	-4,287,732
TOTAL FUNDS	1,303,036	1,085,910	1,780,517	902,069
GEN FUND LAPSE	3,863	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	4
PART-TIME	3	3	3	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	4
SUMMARY OF FUNDING				
GENERAL FUNDS	196,137	183,841	200,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,106,899	902,069	1,580,517	902,069
TOTAL FUNDS	1,303,036	1,085,910	1,780,517	902,069

AGENCY DESCRIPTION AND PROGRAMS

Section 51-11-1 through 51-11-52 established the Pearl River Basin Development by the Mississippi Legislature in 1964. It is empowered to work toward the maximum development of the entire Pearl River Basin, with emphasis in water and related land resources. This includes cooperation with federal agencies involved in these developments, such as the Heritage Conservation Recreation Service, Army Corps of Engineers, Soil Conservation Service, Geological Survey, and the Environmental Protection

Agency. The District serves ten Mississippi counties as local coordinator and sponsor for federal programs of water resource development such as flood management, water supply, pollution abatement, soil conservation, and recreation development.

1. Water Resources

This program's primary focus is flood control. Other activities include assisting communities in funding of wastewater studies to reduce pollution, working with officials in Mississippi, Louisiana, and the Army Corps of Engineers to identify measures to restore flows to the lower Pearl River, and cooperating with other agencies in evaluating existing ground water supplies and making recommendations on usage.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. WATER RESOURCES				
TOTAL FUNDS	1,303,036	1,085,910	1,780,517	902,069

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	4,709,816	5,408,344	5,408,344	4,209,650
TRAVEL	14,790	60,000	60,000	60,000
CONTRACTUAL SERVICES	2,986,835	3,645,000	3,645,000	3,645,000
COMMODITIES	1,067,738	1,541,680	1,541,680	1,541,680
CAPITAL OUTLAY - OTHER THAN EQUIP	2,229,215	5,109,416	5,109,416	5,109,416
CAPITAL OUTLAY - EQUIPMENT	279,792	600,000	600,000	600,000
CAPITAL OUTLAY - VEHICLES	140,383	150,000	150,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	1,072,995	1,690,000	1,690,000	1,690,000
TOTAL EXPENDITURES	12,501,564	18,209,440	18,209,440	16,860,746
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,000,000	500,000	200,000	200,000
STATE SUPPORT SPECIAL FUNDS	1,176,820	0	0	0
FEDERAL FUNDS	167,146	350,000	350,000	350,000
OPERATING SPECIAL FUNDS	10,657,598	17,559,440	17,659,440	16,660,746
LESS: EST CASH AVAILABLE	-500,000	-200,000	0	-350,000
TOTAL FUNDS	12,501,564	18,209,440	18,209,440	16,860,746
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	119	119	119	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	121	121	121	111
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,176,820	0	0	0
SPECIAL FUNDS	11,324,744	18,209,440	18,209,440	16,860,746
TOTAL FUNDS	12,501,564	18,209,440	18,209,440	16,860,746

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature in 1958 established the Pearl River Valley Water Supply District for providing a dependable and adequate water supply for the City of Jackson and any other appropriate entity. It is also the stated purpose of the District to provide for full recreational use of the waters

and land areas around the Ross Barnett Reservoir for the general public. The agency is responsible for the maintenance of the reservoir dam, spillway, and appurtenances, the maintenance of roads and streets, water and sewer systems and the development of reservoir property for public use.

1. Construction and Maintenance

This program is responsible for the ownership and operation of the Ross Barnett Reservoir dam, spillway and appurtenances including the maintenance of roads, channels, and shorelines, for the construction of public facilities, for the development of property for lease, and for the maintenance of all District equipment. For leased property, there is an initial payment to recover development cost, which goes into a revolving fund to develop more property.

2. Parks and Public Facilities

This program is responsible for all the parks, campgrounds, boat ramps, and picnic facilities throughout the entire Reservoir area.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. CONSTRUCTION & MAINTENANCE				
TOTAL FUNDS	7,500,940	10,925,664	10,925,664	10,116,448
2. PARKS & PUBLIC FACILITIES				
TOTAL FUNDS	5,000,624	7,283,776	7,283,776	6,744,298

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,442,859	1,730,479	1,862,715	1,702,572
TRAVEL	71,108	105,000	125,000	105,000
CONTRACTUAL SERVICES	536,744	735,691	650,510	650,510
COMMODITIES	58,870	69,500	79,500	79,500
CAPITAL OUTLAY - EQUIPMENT	17,332	20,000	20,750	20,750
CAPITAL OUTLAY - VEHICLES	17,885	18,500	40,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	600	600
SUBSIDIES, LOANS & GRANTS	25,935	27,000	53,250	27,000
TOTAL EXPENDITURES	2,170,733	2,706,170	2,832,325	2,585,932
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,967,390	2,878,859	2,302,689	2,302,689
PHARMACY FUND	2,792,202	2,000,000	2,950,000	2,950,000
SALE OF BUILDING	290,000	0	0	0
INTER-AG TFRS - PMP USAGE	0	130,000	225,000	225,000
LESS: EST CASH AVAILABLE	-2,878,859	-2,302,689	-2,645,364	-2,891,757
TOTAL FUNDS	2,170,733	2,706,170	2,832,325	2,585,932
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	17	18	17
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	14	17	18	17
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,170,733	2,706,170	2,832,325	2,585,932
TOTAL FUNDS	2,170,733	2,706,170	2,832,325	2,585,932

AGENCY DESCRIPTION AND PROGRAMS

Section 73-21-9, Mississippi Code of 1972, established the Board of Pharmacy, to protect and promote the health of Mississippi citizens by regulating and controlling the practice of pharmacy and the distribution of prescription drugs and devices. The Mississippi Board of Pharmacy is comprised of seven pharmacist members, all appointed by the Governor and funded through the receipt of license fees.

1. Licensure

This program regulates the practice of pharmacy for the protection of the public and registrations to all pharmacy professionals and facilities.

2. Compliance

This program investigates complaints and promotes voluntary compliance by conducting routine inspections of registrants in the state as well as conducting disciplinary hearings on licensees.

3. Prescription Monitoring Program

This program monitors Schedule II-V controlled substances plus additional drugs specified by the state such as all butalbital products and products containing ephedrine or psendoephedrine dispensed in Mississippi.

4. Pharmacy Benefit Management Program

This program licenses and regulates new Pharmacy Benefit Managers (PBM) and to renew each of those licensees. Provide protection for all pharmacies and to allow better patient care, safety, access and services to be provided by Mississippi pharmacies.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE				
TOTAL FUNDS	474,340	338,302	432,902	385,271
2. COMPLIANCE				
TOTAL FUNDS	1,234,288	1,586,788	1,774,343	1,612,858
3. PRESCRIPTION MONITORING PRG				
TOTAL FUNDS	247,480	533,705	377,705	357,419
4. PHARMACY BENEFIT MGMT PRG				
TOTAL FUNDS	214,625	247,375	247,375	230,384

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	156,569	159,413	196,176	157,014
TRAVEL	4,044	7,500	7,500	7,500
CONTRACTUAL SERVICES	97,549	82,775	84,375	84,375
COMMODITIES	4,680	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	0	2,000	5,000	2,799
SUBSIDIES, LOANS & GRANTS	60	0	0	0
TOTAL EXPENDITURES	262,902	261,688	303,051	261,688
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	645,268	704,128	807,440	807,440
PHYSICAL THERAPY FUND	321,762	365,000	338,000	321,000
LESS: EST CASH AVAILABLE	-704,128	-807,440	-842,389	-866,752
TOTAL FUNDS	262,902	261,688	303,051	261,688
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
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	3	3	3	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	262,902	261,688	303,051	261,688
TOTAL FUNDS	262,902	261,688	303,051	261,688

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2666 of the 2002 Regular Legislative Session established the Board of Physical Therapy which was previously under the State Department of Health. The powers and duties of the Board listed below are granted for enabling them to safeguard the public health, safety and welfare against unqualified or incompetent practitioners of physical therapy and persons acting as physical therapist assistants, and which are to be liberally construed to accomplish this objective. The Board will have the following general powers and duties: 1) to examine and determine the qualifications and fitness of applicants for licenses to practice physical therapy and licenses to act as physical therapist assistants in this state and prepare or approve and conduct all examinations of applicants for licensure; 2) to issue, renew, deny, suspend or revoke licenses to practice physical therapy and licenses to act as physical therapist assistants in this state or otherwise discipline licensed physical therapists and

physical therapist assistants; 3) to investigate alleged or suspected violations of the provisions of this chapter or other laws of this state pertaining to physical therapy and any rules and regulations adopted by the Board: 4) to establish reasonable fees for application for examination, certificates of licensure and renewal, and other services provided by the Board; 5) to adopt, amend or repeal any rules or regulations necessary to carry out the purposes of this chapter and the duties and responsibilities of the Board, in accordance with Section 25-43-1 et seq., Mississippi Code of 1972, Annotated; and 6) to hire appropriate support personnel to carry out the provisions of this chapter.

1. Licensure and Regulation

This program through the Board sets standards for the practice of physical therapy and the qualifications for physical therapy practitioners in the State of Mississippi and issues licenses to physical therapists and physical therapist assistants. These standards promote the highest degree of professional conduct by licensees and safeguard the public health, safety and welfare by establishing minimum qualifications for practitioners under authority of the Mississippi Physical Therapy Practice Law, Sections 73-23-21 et seq. the Mississippi Code of 1972, Annotated. Initial licensure is through examination or reciprocity. Continued licensure is through license renewal that requires meeting the continuing education requirements, complying with the practice and professional conduct standards and submitting the re-licensure fee along with the application by a specified date.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	262,902	261,688	303,051	261,688

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	0	0	84,345	0
TRAVEL	7,369	5,000	15,000	7,500
CONTRACTUAL SERVICES	151,161	99,335	33,800	99,535
COMMODITIES	4,746	3,312	4,625	3,348
CAPITAL OUTLAY - EQUIPMENT	1,400	0	8,400	0
TOTAL EXPENDITURES	164,676	107,647	146,170	110,383
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	76,677	105,752	198,105	198,105
LPC LICENSE FEES	193,751	200,000	200,000	195,000
LESS: EST CASH AVAILABLE	-105,752	-198,105	-251,935	-282,722
TOTAL FUNDS	164,676	107,647	146,170	110,383
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	1	0
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	0	0	1	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	164,676	107,647	146,170	110,383
TOTAL FUNDS	164,676	107,647	146,170	110,383

AGENCY DESCRIPTION AND PROGRAMS

House Bill 325 of the 1985 Regular Legislative Session, under Section 73-30-1- et. seq., Mississippi Code of 1972, Annotated, established the Board of Examiners for Licensed Professional Counselors under the authority of the Professional Counselor Licensing Act. The Board is responsible for developing guidelines and implementing procedures for granting state licenses to professional counselors, including required candidate testing and investigating all forms of formal complaints about the professional, ethical, and legal practices of licensed counselors in the State of Mississippi. The Board consists of six members, one representing each congressional district and a member at large.

1. Licensure and Regulation

This program provides the administrative services necessary to carry out the mission of the Board in accordance with statutory mandates. The program licenses Professional Counselors in Mississippi, and regulates the practice of counseling in Mississippi by addressing its legal and ethical concerns.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	164,676	107,647	146,170	110,383

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	0	0	84,500	0
TRAVEL	14,958	14,250	14,250	14,250
CONTRACTUAL SERVICES	105,484	96,837	24,850	96,837
COMMODITIES	3,797	6,750	6,500	6,500
CAPITAL OUTLAY - EQUIPMENT	0	3,000	0	0
TOTAL EXPENDITURES	124,239	120,837	130,100	117,587
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	112,537	131,277	145,440	145,440
PSYCHOLOGY FEES	142,979	135,000	135,000	135,000
LESS: EST CASH AVAILABLE	-131,277	-145,440	-150,340	-162,853
TOTAL FUNDS	124,239	120,837	130,100	117,587
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	1	0
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	0	0	1	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	124,239	120,837	130,100	117,587
TOTAL FUNDS	124,239	120,837	130,100	117,587

AGENCY DESCRIPTION AND PROGRAMS

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of seven members and is funded entirely through the receipt of fees derived from the issuance of licenses, license renewals, and examinations.

1. Licensure and Regulation

This program provides protection against unauthorized, unqualified, and improper application of psychology by appropriately licensing, re-licensing, and regulating psychologists in Mississippi.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	124,239	120,837	130,100	117,587

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	377,498	383,968	400,598	378,781
TRAVEL	30,862	33,000	33,000	33,000
CONTRACTUAL SERVICES	162,321	158,614	152,067	152,067
COMMODITIES	4,281	8,025	8,025	8,025
CAPITAL OUTLAY - EQUIPMENT	2,670	10,000	5,000	5,000
TOTAL EXPENDITURES	577,632	593,607	598,690	576,873
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	252,844	359,480	365,873	365,873
PUBLIC ACCOUNTANCY FUND	684,268	600,000	600,000	600,000
LESS: EST CASH AVAILABLE	-359,480	-365,873	-367,183	-389,000
TOTAL FUNDS	577,632	593,607	598,690	576,873
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	577,632	593,607	598,690	576,873
TOTAL FUNDS	577,632	593,607	598,690	576,873

AGENCY DESCRIPTION AND PROGRAMS

Section 73-33-3, Mississippi Code of 1972, established the Board of Public Accountancy, which is responsible for administering the CPA examination. The Board has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi, and to revoke such certificates for due cause. The Board, which consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

1. Regulation

This program is responsible for regulating the practice of Certified Public Accountants in the State of Mississippi. The Board examines qualified applicants and ensures that only qualified individuals are licensed to practice. Each licensee must maintain a competency level, through continuing education, that is adequate for the practice as Certified Public Accountants.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. REGULATION				
TOTAL FUNDS	577,632	593,607	598,690	576,873

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	928,460	953,903	1,080,016	854,781
TRAVEL	172,552	185,000	185,000	185,000
CONTRACTUAL SERVICES	424,457	407,402	407,402	407,402
COMMODITIES	32,741	33,741	35,241	35,241
CAPITAL OUTLAY - EQUIPMENT	10,985	9,900	6,000	6,000
CAPITAL OUTLAY - VEHICLES	0	41,000	0	0
SUBSIDIES, LOANS & GRANTS	1,165,715	1,646,089	2,300,000	1,646,089
TOTAL EXPENDITURES	2,734,910	3,277,035	4,013,659	3,134,513
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,322,806	2,630,497	3,453,462	3,453,462
CONTRACTORS FUND	1,985,749	2,000,000	2,000,000	2,000,000
CONSTRUCTION EDUC FUNDS	2,056,852	2,100,000	2,100,000	2,100,000
LESS: EST CASH AVAILABLE	-2,630,497	-3,453,462	-3,539,803	-4,418,949
TOTAL FUNDS	2,734,910	3,277,035	4,013,659	3,134,513
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	16
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	16	16	16	16
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,734,910	3,277,035	4,013,659	3,134,513
TOTAL FUNDS	2,734,910	3,277,035	4,013,659	3,134,513

AGENCY DESCRIPTION AND PROGRAMS

Section 31-3-3, Mississippi Code of 1972, Annotated, established the Board of Public Contractors. The Board consists of ten members and funded through the receipt of license fees. House Bill 260, of the 1998 Regular Legislative Session, gave authority to the Board to distribute construction education funds to various educational entities for construction education and design training. The Construction Education funds are derived from an additional fee of $200 for licensure and renewal of licenses as a commercial contractor; and $25 for each Residential license renewal, civil penalties, and rent collected.

Section 73-59-21, Mississippi Code of 1972, Annotated, created a five member Residential Standing Committee for Residential Builders and Remodelers, which consists of two residential builders who serve on the Board and three additional residential builders appointed by the Governor.

1. Licensure and Regulation

This program reviews applications for certifications of responsibility by contractors seeking to do business within the state for Private Construction in excess of $10,000, Public Construction in excess of $50,000 and Residential Builders and Remodelers in excess of $50,000 and $10,000 respectively.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE & REGULATION				
TOTAL FUNDS	2,734,910	3,277,035	4,013,659	3,134,513

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	9,478,642	10,478,597	11,863,879	9,731,143
TRAVEL	70,589	85,000	90,000	85,000
CONTRACTUAL SERVICES	4,259,762	3,757,080	4,015,995	3,757,080
COMMODITIES	252,278	175,000	250,000	175,000
CAPITAL OUTLAY - EQUIPMENT	66,025	46,900	48,100	46,900
CAPITAL OUTLAY - VEHICLES	0	37,500	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	300	600	600	0
SUBSIDIES, LOANS & GRANTS	300,778	300,000	0	0
TOTAL EXPENDITURES	14,428,374	14,880,677	16,268,574	13,795,123
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	300,000	300,000	0	0
INVESTMENT & INTEREST INC	14,128,374	14,580,677	16,268,574	13,795,123
TOTAL FUNDS	14,428,374	14,880,677	16,268,574	13,795,123
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	168	168	171	165
PART-TIME	1	1	0	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	169	169	171	166
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	300,000	300,000	0	0
SPECIAL FUNDS	14,128,374	14,580,677	16,268,574	13,795,123
TOTAL FUNDS	14,428,374	14,880,677	16,268,574	13,795,123

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System (PERS) was established by the Mississippi Legislature in 1952. The mission of PERS is to provide secure benefits to System members, while consistently delivering quality service by operating efficiently and transparently, investing and managing assets prudently, and acting in the best interest of all members. The System is comprised of the Public Employees' Retirement System (PERS); the Mississippi Highway Safety Patrol Retirement System (MHSPRS); Fire and Police

Disability and Relief Funds and General Municipal Retirement Systems (MRS) for 17 cities; and the Supplemental Legislative Retirement Plan (SLRP). The System also provides oversight for participant benefit programs including the Mississippi Government Employees' Deferred Compensation Plan (MDC), the IHL Optional Retirement Plan (ORP), and the PERS Retiree insurance program.

1. Public Employees' Retirement

This program administers the retirement plans for all employees covered under the Public Employees' Retirement System, the Mississippi Highway Patrol Retirement System, Municipal Retirement System, the Supplemental Legislative Retirement Plan, the Optional Retirement Plan, and the Government Employees' Deferred Compensation Plan. Activities include collection and investment of contributions, pre-retirement counseling, and payment of benefits.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. PUBLIC EMPLOYEES' RETIREMENT				
TOTAL FUNDS	14,428,374	14,880,677	16,268,574	13,795,123

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	5,390,140	2,000,000	2,600,000	2,000,000
CAPITAL OUTLAY - EQUIPMENT	0	1,500,000	3,500,000	1,500,000
TOTAL EXPENDITURES	5,390,140	3,500,000	6,100,000	3,500,000
TO BE FUNDED AS FOLLOWS:				
INVESTMENT & INTEREST INC	5,390,140	3,500,000	6,100,000	3,500,000
TOTAL FUNDS	5,390,140	3,500,000	6,100,000	3,500,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,390,140	3,500,000	6,100,000	3,500,000
TOTAL FUNDS	5,390,140	3,500,000	6,100,000	3,500,000

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System (PERS) is committed to pursuing the most economical avenues to adequately support the technological needs of the pension benefits administration system. PERS is replacing the current, outdated computer system, Genesis, in order to more effectively support the processing of pension benefits.

1. Computer Project

This program oversees the formation of the new pension administration system, Comprehensive Oracle Pension Solution, implemented by CedarCrestone, Inc. It is a 3-year implementation project, with an estimated Go-Live date in the first quarter of 2014 and full completion scheduled for fiscal year 2015 at a total estimated cost of $27 million.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. COMPUTER PROJECT				
TOTAL FUNDS	5,390,140	3,500,000	6,100,000	3,500,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	0	0	2,767,035	0
TOTAL EXPENDITURES	0	0	2,767,035	0
TO BE FUNDED AS FOLLOWS:				
INVESTMENT & INTEREST INC	0	0	2,767,035	0
TOTAL FUNDS	0	0	2,767,035	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	2,767,035	0
TOTAL FUNDS	0	0	2,767,035	0

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System (PERS) occupied the renovated PERS building at 429 Mississippi Street in 2004, and operations are beginning to exceed the building's available work space. The PERS Board of Trustees and staff are researching the best options for use of the PERS South building located at 301 N. President Street. The building is currently vacant due to mold and other maintenance issues and needs significant repairs.

1. PERS 301 Building

The Fiscal Year 2018 amount requested for the PERS South building (located at 301 N. President Street) is $2,767,035. Costs represent the initial 12-month period of the project for planning, demolition, and rebuilding of a four-story, multi-tenant office building. The initial phase of the project will encompass identifying and fine tuning detailed options to determine the best use of the building. Cost estimates will be revised as planning progresses. At this point, for Fiscal Year 2018, the square foot construction estimate is $2,000,000, architect and engineering fees are estimated to be $220,000 and existing building demolition is estimated to be $547,035. This project will be a multi-year initiative.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. PERS 301 BUILDING				
TOTAL FUNDS	0	0	2,767,035	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	101,656	104,086	154,774	101,998
TRAVEL	1,601	2,500	2,500	2,500
CONTRACTUAL SERVICES	25,037	50,000	36,550	36,550
COMMODITIES	1,872	10,000	5,650	5,650
SUBSIDIES, LOANS & GRANTS	458,472	363,830	563,830	363,830
TOTAL EXPENDITURES	588,638	530,416	763,304	510,528
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,114,160	2,972,438	2,972,438	2,972,438
EMERG TELECOMMS TNG FUND	1,446,916	530,416	763,304	763,304
LESS: EST CASH AVAILABLE	-2,972,438	-2,972,438	-2,972,438	-3,225,214
TOTAL FUNDS	588,638	530,416	763,304	510,528
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	3	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	3	2
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	588,638	530,416	763,304	510,528
TOTAL FUNDS	588,638	530,416	763,304	510,528

AGENCY DESCRIPTION AND PROGRAMS

In 1993, the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing the Emergency Telecommunications Board. Since that time, the Board has also established re-certification standards for telecommunicators. Also, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training, conducts research to assess training needs, training evaluation and program applicability, and assists telecommunications agencies by funding mandated training.

1. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. EMERG TELECOMMS TRAINING				
TOTAL FUNDS	588,638	530,416	763,304	510,528

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	737,000	821,793	962,100	768,051
TRAVEL	34,771	70,000	70,000	70,000
CONTRACTUAL SERVICES	454,403	450,384	570,000	450,384
COMMODITIES	21,909	40,000	43,850	40,000
CAPITAL OUTLAY - EQUIPMENT	3,995	20,000	18,700	18,700
SUBSIDIES, LOANS & GRANTS	3,793	5,000	5,000	5,000
TOTAL EXPENDITURES	1,255,871	1,407,177	1,669,650	1,352,135
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	636,693	785,707	833,530	833,530
REAL ESTATE FEES	1,359,785	1,415,000	1,550,000	1,550,000
HOME INSPECTOR FEES	45,100	40,000	42,500	42,500
LESS: EST CASH AVAILABLE	-785,707	-833,530	-756,380	-1,073,895
TOTAL FUNDS	1,255,871	1,407,177	1,669,650	1,352,135
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	14	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	14	14	16	14
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,255,871	1,407,177	1,669,650	1,352,135
TOTAL FUNDS	1,255,871	1,407,177	1,669,650	1,352,135

AGENCY DESCRIPTION AND PROGRAMS

Chapter 318, Laws of 1954, established the Real Estate Commission to license, regulate, and supervise resident real estate brokers and salesmen in their business and provide penalties for violations. Under Section 73-35-19, all monies, which shall be paid into the State Treasury and credited to the "Real Estate License Fund", are appropriated to the use of the Commission in carrying out the provisions of this chapter. The provision includes the payment of salaries and expenses, the printing of an annual directory of licenses, and educational purposes.

1. Real Estate Commission

This program administers examinations for salespersons and brokers, and it supervises licensees including changes and renewals of licenses and checks of escrow accounts and other records. This program also conducts disciplinary hearings to investigate complaints and approves continuing education courses.

2. Home Inspector Regulatory Board

This program is responsible for administration of the licensure and regulation of home inspectors.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. REAL ESTATE COMMISSION				
TOTAL FUNDS	1,242,169	1,377,177	1,639,650	1,328,064
2. HOME INSPECTOR REGULATORY BD				
TOTAL FUNDS	13,702	30,000	30,000	24,071

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	217,671	231,550	231,550	221,764
TRAVEL	37,137	45,000	45,000	45,000
CONTRACTUAL SERVICES	100,890	109,523	134,350	109,523
COMMODITIES	2,259	14,600	11,250	11,250
CAPITAL OUTLAY - EQUIPMENT	2,020	14,500	11,000	11,000
TOTAL EXPENDITURES	359,977	415,173	433,150	398,537
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	188,159	281,377	281,204	281,204
REAL EST APPRAISER FEES	453,195	415,000	450,000	450,000
LESS: EST CASH AVAILABLE	-281,377	-281,204	-298,054	-332,667
TOTAL FUNDS	359,977	415,173	433,150	398,537
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
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	4	4	4	4
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	359,977	415,173	433,150	398,537
TOTAL FUNDS	359,977	415,173	433,150	398,537

AGENCY DESCRIPTION AND PROGRAMS

The Real Estate Appraiser Licensing and Certification Board receive applications for licensure as a Real Estate Appraiser. The Board also administers procedures for the processing of applications and maintains records of the applications. The Board regulates and administers the appraisal law as set forth in Senate Bill 2931 of the 1989 Regular Legislative Session.

1. Examination, Licensure and Regulation

This program ensures the quality of real estate appraisers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. EXAM, LICENSURE & REGULATION				
TOTAL FUNDS	359,977	415,173	433,150	398,537

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	34,414	0	0	0
TOTAL EXPENDITURES	34,414	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	342,752	0	0	0
TRANSFER TO GENERAL FUND	-256,550	0	0	0
GOVERNOR'S BUDGET CUTS	-51,788	0	0	0
TOTAL FUNDS	34,414	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	34,414	0	0	0
TOTAL FUNDS	34,414	0	0	0

AGENCY DESCRIPTION AND PROGRAMS

During the 2012 Regular Legislative Session, the Legislature passed the Mississippi Voter Identification Card Law, codified under Section 23-15-7. This law requires the Secretary of State to negotiate a Memorandum of Understanding which shall be entered into by the MS Department of Public Safety and the registrar of each county for the purpose of providing a MS Voter Identification Card. The card is to be made available to all registered voters of the state; no fee shall be charged or collected for the application or issuance of the card. The card is to be made available at no charge to registered voters of the state that do not have a valid form of identification.

1. Voter ID

This program was created to support the implementation of the voter identification system and to defray costs of litigation. In Fiscal Year 2016, funds could also be used for expenses associated with providing voter identification cards and for voter outreach. Beginning in Fiscal Year 2017, expenses will be reported with the Secretary of State's operating budget (111-00).

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. VOTER ID				
TOTAL FUNDS	34,414	0	0	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	151,538	160,988	160,988	156,968
TRAVEL	11,471	10,000	11,004	10,000
CONTRACTUAL SERVICES	88,179	60,309	67,279	60,309
COMMODITIES	4,913	2,597	2,597	2,597
CAPITAL OUTLAY - EQUIPMENT	0	0	1,000	0
TOTAL EXPENDITURES	256,101	233,894	242,868	229,874
TO BE FUNDED AS FOLLOWS:				
SW/MFT FUND	256,101	233,894	242,868	242,868
LESS: EST CASH AVAILABLE	0	0	0	-12,994
TOTAL FUNDS	256,101	233,894	242,868	229,874
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
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	3	3	3	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	256,101	233,894	242,868	229,874
TOTAL FUNDS	256,101	233,894	242,868	229,874

AGENCY DESCRIPTION AND PROGRAMS

House Bill 815 of the 1997 Regular Legislative Session under Section 73-53-3 through 75-54-39, Mississippi Code of 1972, Annotated, established the Board of Examiners for Social Workers, Marriage and Family Therapists. The Board protects the public from the unprofessional, improper, unauthorized and unqualified practice of social work and marriage and family therapy by implementing and administering licensure requirements prescribed by law. The Board consists of ten members and funded entirely through the receipt of fees derived by the issuance of licenses, license renewals, and examinations.

1. Licensure

This program tests applicants for social worker, marriage and family therapist licenses, performs disciplinary functions, and reviews the quality and availability of services, among other duties.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE				
TOTAL FUNDS	256,101	233,894	242,868	229,874

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	163,564	174,000	174,000	174,200
TRAVEL	21,851	23,000	23,000	23,000
CONTRACTUAL SERVICES	148,602	103,193	103,193	103,193
COMMODITIES	37,010	38,300	38,300	38,100
SUBSIDIES, LOANS & GRANTS	3,048	0	0	0
TOTAL EXPENDITURES	374,075	338,493	338,493	338,493
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	182,896	141,190	132,197	132,197
BAR ADMISSIONS FEES	328,538	328,000	328,000	328,000
INTEREST	1,597	1,500	1,500	1,500
WORKERS COMP RECOVER	2,234	0	0	0
LESS: EST CASH AVAILABLE	-141,190	-132,197	-123,204	-123,204
TOTAL FUNDS	374,075	338,493	338,493	338,493
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
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	3	3	3	3
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	374,075	338,493	338,493	338,493
TOTAL FUNDS	374,075	338,493	338,493	338,493

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-3-1 through 73-3-2, Mississippi Code of 1972, established the Board of Bar Admissions. The Board administers the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The operational cost of the agency is funded through fees derived from bar examination applicants.

1. Bar Admission Services

This program conducts character investigations on applicants for the bar examination and administers the semiannual bar examination. The Board also issues certificates to qualified individuals to practice law in the State of Mississippi.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	374,075	338,493	338,493	338,493

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	118,544	118,554	118,554	118,858
TRAVEL	16,459	11,200	11,200	11,200
CONTRACTUAL SERVICES	39,356	11,728	11,728	11,424
COMMODITIES	3,271	2,800	2,800	2,800
SUBSIDIES, LOANS & GRANTS	1,300	0	0	0
TOTAL EXPENDITURES	178,930	144,282	144,282	144,282
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	171,659	135,032	132,150	132,150
CONTINUING LEGAL EDUC FD	142,303	141,400	142,200	142,200
LESS: EST CASH AVAILABLE	-135,032	-132,150	-130,068	-130,068
TOTAL FUNDS	178,930	144,282	144,282	144,282
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	178,930	144,282	144,282	144,282
TOTAL FUNDS	178,930	144,282	144,282	144,282

AGENCY DESCRIPTION AND PROGRAMS

The Commission on Continuing Legal Education (CLE) exercises the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education, and to adopt, repeal, and amend regulations consistent with these rules. The Commission is funded from fees it collects from continuing legal education sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state.

1. Continuing Legal Education

This program is responsible for ensuring that each member of the Bar complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements in a timely and efficient manner.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	178,930	144,282	144,282	144,282

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	843,437	1,151,376	1,151,376	1,012,408
TRAVEL	57,532	185,000	185,000	185,000
CONTRACTUAL SERVICES	159,553	700,000	700,000	675,000
COMMODITIES	146,956	550,000	550,000	550,000
CAPITAL OUTLAY - OTHER THAN EQUIP	246,945	4,100,000	4,500,000	4,100,000
CAPITAL OUTLAY - EQUIPMENT	362,761	1,358,500	1,071,500	1,071,500
CAPITAL OUTLAY - VEHICLES	67,816	100,000	105,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	600	600	600
SUBSIDIES, LOANS & GRANTS	0	266,841	250,000	250,000
TOTAL EXPENDITURES	1,885,000	8,412,317	8,513,476	7,844,508
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,642,545	8,751,400	6,124,083	6,124,083
FEDERAL FUNDS	162,123	200,000	75,000	75,000
HB 179 AS AMENDED	1,605,460	3,000,000	3,000,000	3,000,000
INTEREST ON INVESTMENTS	9,824	150,000	150,000	150,000
MISCELLANEOUS	216,448	435,000	325,500	325,500
CERTIFICATES OF DEPOSIT	0	2,000,000	2,500,000	2,500,000
LESS: EST CASH AVAILABLE	-8,751,400	-6,124,083	-3,661,107	-4,330,075
TOTAL FUNDS	1,885,000	8,412,317	8,513,476	7,844,508
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	17	16
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	17	17	17	16
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,885,000	8,412,317	8,513,476	7,844,508
TOTAL FUNDS	1,885,000	8,412,317	8,513,476	7,844,508

AGENCY DESCRIPTION AND PROGRAMS

The Tombigbee River Valley Water Management District organized in April 1963, under the provisions of Chapter 224, Laws of 1962, has twelve member counties. This is a long-range program, backed by studies made by organizations such as the Army Corps of Engineers, Soil Conservation Service, State Game

and Fish Commission, and Park Commission. The District was authorized to coordinate the efforts of all federal, state, and local agencies involved in the development of the District. The scope of work of the District involves the implementation of conservation and development projects, such as flood prevention, flood control, preservation of fish and wildlife, recreation, and the Tennessee-Tombigbee Waterway. Operating expenses of this program are derived from 1/2-mill local ad valorem tax levy in the member counties and from the 2-mill state ad valorem tax retained by member counties. Supplementary project funds are derived from the sale of bonds and federal funds.

1. Flood Control Projects

This program serves as a local sponsor to the Army Corps of Engineers, is responsible for the local share of construction of flood control projects and for maintenance after project completions.

2. Tombigbee Waterway Projects

This program works with local, state, and federal agencies to provide and maintain terminals along the waterway. The agency is also the local sponsor for recreation projects and provides local non-federal funds for facilities.

3. Water Related Resources

This programs major focus is development of regional water resources plan to ensure adequate, quality water supplies for the future including a public awareness program of the need for groundwater conservation. Additionally, funds are provided to local counties for water related recreational and industrial sites.

4. Resource Conservation and Development

This program serves as project sponsor for Northeast Mississippi with Natural Resources Conservation Service for forestry, wildlife, and recreation projects.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	1,114,308	5,419,067	5,655,115	5,192,436
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	275,344	1,221,987	1,179,565	1,086,247
3. WATER RELATED RESOURCES				
TOTAL FUNDS	486,679	1,655,938	1,563,750	1,461,681
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	8,669	115,325	115,046	104,144

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	2,682,147	2,879,787	2,879,787	2,541,630
TRAVEL	39,953	40,000	40,000	40,000
CONTRACTUAL SERVICES	2,517,222	2,000,377	2,170,377	2,150,377
COMMODITIES	54,167	57,775	57,775	57,775
CAPITAL OUTLAY - EQUIPMENT	82,033	12,000	92,000	12,000
SUBSIDIES, LOANS & GRANTS	0	8,850,000	0	0
TOTAL EXPENDITURES	5,375,522	13,839,939	5,239,939	4,801,782
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	65,189,445	54,451,098	32,458,165	32,458,165
STATE SUPPORT SPECIAL FUNDS	0	8,850,000	0	0
TREASURY ADMIN FUNDING	-7,140,702	-18,886,789	-2,686,789	-2,686,789
MPACT ADMIN FUNDING	1,730,000	1,730,000	1,730,000	1,730,000
MACS ADMIN FUNDING	153,808	153,795	153,795	153,795
GOVERNOR'S BUDGET CUTS	-105,931	0	0	0
LESS: EST CASH AVAILABLE	-54,451,098	-32,458,165	-26,415,232	-26,853,389
TOTAL FUNDS	5,375,522	13,839,939	5,239,939	4,801,782
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	42	42	42
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	42	42	42	42
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	8,850,000	0	0
SPECIAL FUNDS	5,375,522	4,989,939	5,239,939	4,801,782
TOTAL FUNDS	5,375,522	13,839,939	5,239,939	4,801,782

AGENCY DESCRIPTION AND PROGRAMS

The duties of the State Treasurer's Office are to keep fiscal records concerning receipts, deposits, and disbursements of all public funds of the state including federal funds received by state agencies; maintain official and current records of the Mississippi bonded indebtedness and make all payments of principal and interest on said bonds; invest state funds which are in excess of operating requirements and maintain accounts adequate to pay the state warrants; and serve as custodian for securities which are held by the State of Mississippi.

1. Cash Management

This program is responsible for the investment of and accounting for all excess general and special funds and bond proceeds, as well as for developing cash management policies and procedures. This division serves as the liaison between State agencies and the Federal Reserve in facilitating the receipt of federal monies through the financial institutions. This division is also responsible for wiring funds for bond payments, investment purchases, State agency requests, and ensuring daily positive cash flow of the State's funds.

2. Bond Servicing

This program is responsible for the management of the general obligation and revenue bonds issued by the State Bond Commission. The Division maintains records for IRS arbitrage rebate calculations on all tax-exempt bond issues, and works in conjunction with the Department of Finance and Administration's Bond Advisory Division to coordinate all activities involving the issuance of new bonds through the State Bond Commission.

3. Financial Management and Processing

This program is responsible for general agency accounting and record keeping, for maintaining the accounts for all State funds, and for all Information Technology functions of the Office of the State Treasurer.

4. Collateral Security and Safekeeping

This program is required to account for collateral pledged by state depositories to secure state funds. The collateral is segregated by depository, and the par and market value of the securities are recorded and monitored according to changes in market conditions. In addition, the bond division safe keeps securities pledged to other state agencies.

5. Unclaimed Property

This program is responsible for the administration of the Mississippi Unclaimed Property Act of 1982. As administrator of the Act, the Treasurer has responsibility for soliciting reports from the holders of Unclaimed Property, publishing a list of these accounts every three years and researching all inquiries and claims each year in a positive effort to locate and return the property to the rightful owners.

6. MPACT Administrative Fund

This program manages the Mississippi Prepaid Affordable College Tuition (MPACT) Plan, which was authorized under Senate Bill 2237 of the 1996 Regular Legislative Session, Mississippi Code Annotated Section 37-155-1 et seq. Under the MPACT Plan, Mississippians pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the State as to the payment of tuition and fees at State-supported institutions at the time of college enrollment. The MPACT Program is administered within the Office of the State Treasurer under policies established by the College Savings Plans of Mississippi Board of Directors.

7. MACS Administrative Fund

This program manages the Mississippi Affordable College Savings (MACS) Plan under which Mississippians may make contributions to save for Qualified Higher Education Expenses for their families. The MACS Plan was authorized under Senate Bill 2298 of the 2000 Regular Legislative Session and is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. CASH MANAGEMENT				
TOTAL FUNDS	588,664	9,408,478	558,478	474,885
2. BOND SERVICING				
TOTAL FUNDS	307,529	281,987	281,987	205,453
3. FINANCIAL MGMT & PROCESSING				
TOTAL FUNDS	1,386,592	1,090,579	1,170,579	972,579
4. COLLATERAL SECURITY/SAFEKEEPING				
TOTAL FUNDS	336,474	313,654	313,654	253,624
5. UNCLAIMED PROPERTY				
TOTAL FUNDS	832,482	820,775	970,775	970,775
6. MPACT ADMINISTRATIVE FUND				
TOTAL FUNDS	1,771,221	1,771,221	1,791,221	1,771,221
7. MACS ADMINISTRATIVE FUND				
TOTAL FUNDS	152,560	153,245	153,245	153,245

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CONTRACTUAL SERVICES	118,084	150,000	150,000	150,000
TOTAL EXPENDITURES	118,084	150,000	150,000	150,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	47,353,774	47,451,757	48,604,257	48,604,257
OIL & GAS ROYALITIES	95,179	300,000	300,000	300,000
INTEREST	1,112,108	2,000,000	2,000,000	2,000,000
OTHER RECEIPTS	8,780	2,500	2,500	2,500
TFR TO EDUCATION DEPT	-1,000,000	-1,000,000	-1,000,000	-1,000,000
LESS: EST CASH AVAILABLE	-47,451,757	-48,604,257	-49,756,757	-49,756,757
TOTAL FUNDS	118,084	150,000	150,000	150,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	118,084	150,000	150,000	150,000
TOTAL FUNDS	118,084	150,000	150,000	150,000

AGENCY DESCRIPTION AND PROGRAMS

The Investing Funds budget was established to handle The Education Improvement Trust Fund within the State Treasury created by the Mississippi Constitution Section 206A for the improvement of education within the State of Mississippi. This fund receives monies from the Oil and Gas Royalties, Interest, Donations, and Oil and Gas Severance Taxes.

1. Investment

This program provides the funds to be used to contract with outside investment managers to invest the proceeds of the Education Improvement Trust Fund.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. INVESTMENT				
TOTAL FUNDS	118,084	150,000	150,000	150,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SUBSIDIES, LOANS & GRANTS	26,416,936	35,000,000	35,000,000	35,000,000
TOTAL EXPENDITURES	26,416,936	35,000,000	35,000,000	35,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	288,466,405	264,082,788	268,152,788	268,152,788
CONTRACT PAYMENTS	15,264,923	20,000,000	20,000,000	20,000,000
ADMINISTRATIVE FEES	798,396	800,000	800,000	800,000
INVESTMENT EARNINGS	-12,300,000	20,000,000	20,000,000	20,000,000
TFR TO MPACT ADMIN FUND	-1,730,000	-1,730,000	-1,730,000	-1,730,000
LESS: EST CASH AVAILABLE	-264,082,788	-268,152,788	-272,222,788	-272,222,788
TOTAL FUNDS	26,416,936	35,000,000	35,000,000	35,000,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	26,416,936	35,000,000	35,000,000	35,000,000
TOTAL FUNDS	26,416,936	35,000,000	35,000,000	35,000,000

AGENCY DESCRIPTION AND PROGRAMS

The MPACT Program manages the Mississippi Prepaid Affordable College Tuition Plan, under which Mississippians may pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the state as to the payment of tuition and fees at State-supported institutions at the time of college enrollment.

1. Trust Fund - Tuition Payments

This program provides payments to universities and colleges under the terms of the sale of MPACT contracts.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. TRUST FUND - TUITION PAYMENTS TOTAL FUNDS	26,416,936	35,000,000	35,000,000	35,000,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	1,030,002	1,086,201	1,163,621	1,086,201
TRAVEL	22,317	27,970	27,970	27,970
CONTRACTUAL SERVICES	271,912	376,686	376,686	376,686
COMMODITIES	21,139	47,400	47,400	47,400
CAPITAL OUTLAY - EQUIPMENT	5,651	34,500	34,500	34,500
SUBSIDIES, LOANS & GRANTS	20,066,857	45,864,285	47,632,158	45,864,285
TOTAL EXPENDITURES	21,417,878	47,437,042	49,282,335	47,437,042
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	63,255,010	70,996,214	62,097,596	62,097,596
REVOLVING FD - OPERATIONS	24,668,321	32,518,324	32,532,072	32,532,072
REVOLVING FD - ESCROW	4,490,761	6,020,100	6,020,100	6,020,100
LESS: EST CASH AVAILABLE	-70,996,214	-62,097,596	-51,367,433	-53,212,726
TOTAL FUNDS	21,417,878	47,437,042	49,282,335	47,437,042
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	17	17
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	17	17	17	17
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	21,417,878	47,437,042	49,282,335	47,437,042
TOTAL FUNDS	21,417,878	47,437,042	49,282,335	47,437,042

AGENCY DESCRIPTION AND PROGRAMS

Sections 35-5-7 and 35-7-9, Mississippi Code of 1972, established the Veterans Home Purchase Board to purchase homes and land for eligible Mississippi veterans and to provide adequate permanent financing. In addition, to processing loan applications and providing assistance to attorneys in closing loans. The Board services all accounts through the operation of a bookkeeping, insurance, and collection department. The main goal is to provide loans for all veterans who apply to this agency and to finance them at a reasonable rate of interest.

1. Mortgage Loans to Veterans

This program has the responsibility of assisting any veteran of Mississippi, who is unable to qualify for conventional financing, in purchasing a single family permanent house. The maximum financing is $250,000 plus the refunding fee up to 3.3% for a term not to exceed thirty years.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	21,417,878	47,437,042	49,282,335	47,437,042

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	3,500	3,800	3,800	3,800
TRAVEL	13,014	15,000	15,000	15,000
CONTRACTUAL SERVICES	177,132	172,081	175,050	172,081
COMMODITIES	1,181	1,300	1,300	1,300
TOTAL EXPENDITURES	194,827	192,181	195,150	192,181
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	34,731	37,779	41,098	41,098
VETERINARY MEDICINE FUND	197,875	195,500	197,000	197,000
LESS: EST CASH AVAILABLE	-37,779	-41,098	-42,948	-45,917
TOTAL FUNDS	194,827	192,181	195,150	192,181
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	194,827	192,181	195,150	192,181
TOTAL FUNDS	194,827	192,181	195,150	192,181

AGENCY DESCRIPTION AND PROGRAMS

Section 73-39-5, Mississippi Code of 1972, established the Board of Veterinary Medicine. The Board composed of five members, all veterinarians, and gives examinations to applicants for license to practice veterinary medicine, veterinary surgery, and veterinary dentistry.

1. Licensure

This program is responsible for issuing licenses to veterinarians and certificates to animal technicians, renews licenses, and investigates and holds hearings concerning complaints on veterinarians and animal technicians.

2. Clinic Inspections

This program is responsible for the annual examinations of all veterinary clinics within the state.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. LICENSURE				
TOTAL FUNDS	167,585	167,181	168,150	165,639
2. CLINIC INSPECTIONS				
TOTAL FUNDS	27,242	25,000	27,000	26,542

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	648,377	800,000	865,500	610,364
TRAVEL	30,669	40,000	40,000	40,000
CONTRACTUAL SERVICES	1,328,874	593,903	610,184	593,903
COMMODITIES	144,577	200,000	200,000	200,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	3,200,000	4,000,000	3,200,000
CAPITAL OUTLAY - EQUIPMENT	615,000	2,000,000	2,720,000	2,000,000
CAPITAL OUTLAY - VEHICLES	38,807	60,000	60,000	0
SUBSIDIES, LOANS & GRANTS	23,949	500,000	500,000	500,000
TOTAL EXPENDITURES	2,830,253	7,393,903	8,995,684	7,144,267
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,219,519	7,253,837	4,409,934	4,409,934
PORT REVENUES	1,110,326	2,000,000	2,035,750	2,035,750
RENT REVENUE	864,377	1,000,000	1,500,000	1,500,000
INTEREST	20,720	50,000	50,000	50,000
OTHER SALES & RECEIVABLES	869,148	1,500,000	1,500,000	1,500,000
LESS: EST CASH AVAILABLE	-7,253,837	-4,409,934	-500,000	-2,351,417
TOTAL FUNDS	2,830,253	7,393,903	8,995,684	7,144,267
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	10	15	9
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	10	10	15	9
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,830,253	7,393,903	8,995,684	7,144,267
TOTAL FUNDS	2,830,253	7,393,903	8,995,684	7,144,267

AGENCY DESCRIPTION AND PROGRAMS

Section 59-17-1, Mississippi Code of 1972, established the Yellow Creek State Inland Port Authority. The State Inland Ports Act authorized the Mississippi Agricultural and Industrial Board (Mississippi Development Authority), the Tombigbee River Valley Water Management District, and the Tennessee Valley Authority to participate in the development of a port facility, and to cooperate in the planning,

acquisition, financing, construction, and operation of such an inland port on Yellow Creek in Tishomingo County, Mississippi and in the industrial development of land acquired by the State of Mississippi for that purpose. Yellow Creek State Inland Port Authority is responsible for ensuring that the port facilities are promoted, operated, and maintained with the objective of becoming financially self-sustaining. It is also responsible for the promotion and development of the industrial area with the objective of locating industries thereon that will foster the economic development of Northeast Mississippi, and protect the state's investment in the land.

1. Terminal Operations

This program maintains and promotes the Yellow Creek Port Terminal operations. The movement of commercial products through the terminal provides to customers the use of cheaper water transportation and encourages industry to locate in the area.

2. Industrial Development and Marketing

This program is responsible for developing industrial sites on state-owned lands for the purposes of locating industry in the Northeast area of the state. The Port Authority is vested with the responsibility to develop and market approximately 1700 acres of state-owned land in this area with the overview of the Mississippi Development Authority, Tombigbee River Valley Water Management District, and the Tennessee Valley Authority.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	2,122,690	5,545,427	6,746,763	5,358,200
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	707,563	1,848,476	2,248,921	1,786,067

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	156,974,697	167,609,456	167,609,456	156,802,468
TRAVEL	2,067,460	2,810,753	2,681,651	2,681,651
CONTRACTUAL SERVICES	140,315,279	156,352,009	155,255,090	155,255,090
COMMODITIES	41,854,361	50,267,792	50,267,792	50,267,792
CAPITAL OUTLAY - OTHER THAN EQUIP	557,187,582	793,167,974	657,726,139	657,726,139
CAPITAL OUTLAY - EQUIPMENT	7,197,933	8,853,526	8,309,049	8,309,049
CAPITAL OUTLAY - VEHICLES	6,899,277	6,627,474	7,160,951	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,000	19,000	30,000	19,000
SUBSIDIES, LOANS & GRANTS	149,486,340	143,478,303	150,959,872	143,478,303
TOTAL EXPENDITURES	1,061,983,929	1,329,186,287	1,200,000,000	1,174,539,492
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	132,849,755	105,774,145	105,774,145	105,774,145
STATE SUPPORT SPECIAL FUNDS	0	2,100,000	0	0
FEDERAL FUNDS	509,643,847	525,000,000	525,000,000	525,000,000
STATE FUEL TAX	315,769,123	300,000,000	300,000,000	300,000,000
STATE TAXES & OTHER FDS	141,589,940	432,086,287	305,000,000	305,000,000
TRUCK & BUS TAXES & FEES	69,048,623	70,000,000	70,000,000	70,000,000
GOVERNOR'S BUDGET CUTS	-1,143,214	0	0	0
LESS: EST CASH AVAILABLE	-105,774,145	-105,774,145	-105,774,145	-131,234,653
TOTAL FUNDS	1,061,983,929	1,329,186,287	1,200,000,000	1,174,539,492
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,432	3,384	3,384	3,279
PART-TIME	9	9	9	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,441	3,393	3,393	3,288
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	2,100,000	0	0
SPECIAL FUNDS	1,061,983,929	1,327,086,287	1,200,000,000	1,174,539,492
TOTAL FUNDS	1,061,983,929	1,329,186,287	1,200,000,000	1,174,539,492

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2763 of the 1992 Regular Legislative Session transferred the duties and responsibilities of the State Highway Department to the newly formed Mississippi Department of Transportation. The

Department vests the oversight of its operations and transportation resources to a three-member elected commission representing three geographic areas in the state—Northern, Central and Southern districts. In accordance with state law, the commissioners have the authority and responsibility for the supervision of all modes of transportation in the state dealing with aeronautics, highways, public transit, ports, and rail safety.

1. Maintenance

This program consists of all activities necessary for the preservation of the state and federal highways of Mississippi. Additionally, routine activities on roadways, shoulders, and traffic service maintenance are performed as needed.

2. Construction

This program is responsible for the construction and reconstruction of all highways and bridges under its jurisdiction.

3. Administration and Other

This program is responsible for promulgating all rules, regulations, and policies required to effectively accomplish the statutory responsibilities of the Department. Agency equipment purchases (including road equipment), as well as buildings and lots, are accounted for in this program.

4. Bonded Debt Service

This program is responsible for providing a means for paying all debt service costs attributable to the departmnet by accounting for costs related to the bond debt (issuance costs, principal payments, interest payments, and bank service and charges).

5. Law Enforcement

This program is responsible for protecting the highways from excessive wear or damage caused by overweight trucks and for collecting fees and fuel taxes properly.

6. Aeronautics and Rails

This program is responsible for overseeing and supporting viable, safe, and effective intermodal transportation systems within the State of Mississippi, along with providing public transit to persons living in rural and small urban areas.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. MAINTENANCE				
TOTAL FUNDS	209,615,681	216,000,000	216,000,000	215,603,882
2. CONSTRUCTION				
TOTAL FUNDS	681,944,812	930,412,155	793,738,052	781,762,355
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	52,885,311	59,182,330	59,182,330	52,423,210

4. BONDED DEBT SERVICE				
TOTAL FUNDS	71,167,212	73,767,802	81,255,618	77,249,630
5. LAW ENFORCEMENT				
TOTAL FUNDS	13,582,737	15,552,500	15,552,500	15,079,979
6. AERONAUTICS & RAILS				
TOTAL FUNDS	32,788,176	34,271,500	34,271,500	32,420,436

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
SALARIES & FRINGE BENEFITS	3,450,296	3,676,647	3,730,355	3,601,951
TRAVEL	58,477	80,000	80,000	80,000
CONTRACTUAL SERVICES	399,930	950,000	950,000	950,000
COMMODITIES	65,345	150,000	150,000	150,000
CAPITAL OUTLAY - EQUIPMENT	0	115,000	115,000	115,000
CAPITAL OUTLAY - VEHICLES	0	55,000	55,000	0
SUBSIDIES, LOANS & GRANTS	121,007,535	190,133,905	190,133,905	170,133,905
TOTAL EXPENDITURES	124,981,583	195,160,552	195,214,260	175,030,856
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	94,644,068	108,697,361	108,697,361	108,697,361
STATE APPROPRIATIONS	0	0	20,000,000	0
STATE SUPPORT SPECIAL FUNDS	12,039,233	0	0	0
FEDERAL FUNDS	34,727,285	70,000,000	70,000,000	70,000,000
ADMINISTRATIVE	3,136,001	5,051,647	5,105,355	5,105,355
CONSTRUCTION FUND	68,578,542	100,108,905	100,108,905	100,108,905
LOCAL SYSTEM BRIDGE PRG	20,553,815	20,000,000	0	0
LESS: EST CASH AVAILABLE	-108,697,361	-108,697,361	-108,697,361	-108,880,765
TOTAL FUNDS	124,981,583	195,160,552	195,214,260	175,030,856
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	53	53	54	53
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	53	53	54	53
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	20,000,000	0
STATE SUPPORT SPECIAL FUNDS	12,039,233	0	0	0
SPECIAL FUNDS	112,942,350	195,160,552	175,214,260	175,030,856
TOTAL FUNDS	124,981,583	195,160,552	195,214,260	175,030,856

AGENCY DESCRIPTION AND PROGRAMS

The two major functions of the Office of State Aid Road Construction are construction and supervision. Construction and maintenance projects are financed with State Aid Funds and Federal Aid

Secondary Funds. The Office also administers and supervises projects financed with other federal funds passed through the Department of Transportation.

1. Administrative

This program provides for the state-level administration of the County-State Aid Road Construction Program, as authorized by Section 65-9-1 through 65-9-33, Mississippi Code of 1972.

2. Construction

This program provides for a State Aid Highway System, to be comprised of the principal collector and distributor routes in the eighty-two counties, connecting with the State Highway System and other principal county roads to form a network of secondary roads for the state.

3. Local System Bridge

This program provides for a Local System Bridge Replacement and Rehabilitation Program. This program will repair and replace deficient bridges on the local systems in the eighty-two counties.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. ADMINISTRATIVE				
TOTAL FUNDS	3,998,328	5,026,647	5,080,355	4,896,951
2. CONSTRUCTION				
TOTAL FUNDS	96,426,768	170,133,905	170,133,905	170,133,905
3. LOCAL SYSTEM BRIDGE				
TOTAL FUNDS	24,556,487	20,000,000	20,000,000	0

OFFICE OF STATE AID ROAD CONSTRUCTION
DEPARTMENT OF TRANSPORTATION
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2016	Estimated FY Ending 6-30-2017	Estimated For FY Ending 6-30-2018	Increase (+) or Decrease (-) 2018 vs 2017
		EXPENDITURES		
Construction of Highways				
State Aid Projects - Spec Fds	58,851,784	100,108,905	100,108,905	0
Federal Aid Projects	37,574,984	70,000,000	70,000,000	0
Local System Bridge Prg - Gen Fds	0	0	20,000,000	20,000,000
Local System Bridge Prg - Spec Fds	12,517,254	0	0	0
Local System Bridge Prg - SS Spec Fds	12,039,233	20,000,000	0	(-) 20,000,000
Administrative	3,998,328	5,051,647	5,105,355	53,708
TOTAL EXPENDITURES - OSARC	124,981,583	195,160,552	195,214,260	53,708
		REVENUE SOURCES		
Gasoline Tax (Section 27-65-75)	57,374,998	74,258,905	74,258,905	0
Sales Tax (Section 27-65-75)	3,000,000	3,000,000	3,000,000	0
County Contributions	3,289,549	18,000,000	18,000,000	0
Miscellaneous State Aid Revenue	4,250,364	4,500,000	4,500,000	0
Interest on Investments	168,320	350,000	350,000	53,708
Administrative	3,136,001	5,051,647	5,105,355	20,551
Local System Bridge Prg - Gen Fds	0	0	0	20,000,000
Local System Bridge Prg - Spec Fds	553,815	20,000,000	20,000,000	(-) 20,000,000
State Aid Const Prg - General Fds	20,000,000	0	0	0
Total State Revenue - OSARC	91,773,047	125,160,552	125,214,260	53,708
Federal Funds (Allocations) Reimbursements				
FHWA Reimbursements	34,727,285	55,000,000	55,000,000	0
Federal Aid Matching Requirements	12,534,544	15,000,000	15,000,000	0
Total Federal Funds - OSARC	47,261,829	70,000,000	70,000,000	0
TOTAL REVENUE	139,034,876	195,160,552	195,371,912	(-) 7,979,449
Beginning Funds Balance	94,644,068	108,697,361	108,697,361	0
Ending Funds Balance	108,697,361	108,697,361	108,697,361	0
TOTAL AVAILABLE	124,981,583	195,160,552	195,214,260	53,708

The revenues shown above are based on the allocation of state and federal funds during the respective fiscal periods. Expenditures are actual amounts for FY 2016 extracted directly from the Receipts and Disbursements, Contracts Awarded Schedules, and MAGIC Reports for FY 2016 adjusted for lapse period. These figures include current escalations of $40,000,000 for Local System Bridge Replacement and escalations of $500,000 for the administration of Mississippi Development Authority projects authorized for the Administrative fund for FY 2017. All escalations must continue to create the spending authority needed in FY 2018.

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
CAPITAL OUTLAY - OTHER THAN EQUIP	4,662,744	14,628,264	0	0
TOTAL EXPENDITURES	4,662,744	14,628,264	0	0
TO BE FUNDED AS FOLLOWS:				
CONST/R&R PRJ VAR AG/INST	4,662,744	14,628,264	0	0
TOTAL FUNDS	4,662,744	14,628,264	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,662,744	14,628,264	0	0
TOTAL FUNDS	4,662,744	14,628,264	0	0

AGENCY DESCRIPTION AND PROGRAMS

Discretionary Repair and Renovation is a reappropriation to the Department of Finance and Administration, acting through the Bureau of Building, Grounds and Real Property Management, for the purpose of reauthorizing the expenditures of funds.

1. Repair and Renovation

This program provides for the reauthorization of funds for construction and/or repair and renovation projects at various state agencies and institutions that had been authorized by the Legislature in prior fiscal years.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	$	$	$	$
1. REPAIR & RENOVATION				
TOTAL FUNDS	4,662,744	14,628,264	0	0

State of Mississippi

Legislative Budget Recommendations

Performance Measurement Information

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of the key performance measurement data associated with the various programs operated by each state agency.

No performance measurement data is included for an agency if that agency did not submit performance information or if the data provided was not meaningfully quantifiable.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Part I - General Fund Agencies			
Legislative			
Legislative Budget Committee, Joint			
BUDGET ANALYSIS			
Number of agencies/institutions for which JLBC recommendations are prepared (Agencies)	284.00	284.00	284.00
Number of program budget units for which JLBC recommendations are prepared (Budget Units)	805.00	805.00	805.00
Number of users of legislative computer system to which data processing support is provided (Persons)	322.00	322.00	322.00
Average number of agency and program budget units per budget analyst (Unit)	161.00	115.00	115.00
Average number of computer users supported per DP analyst (Persons)	53.60	53.60	53.60
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	11.00	6.00	6.00
Request for Assistance Responses (Actions)	78.00	78.00	85.00
Background Checks (Actions)	73.00	75.00	75.00
Legislative Reapportionment Com, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	550.00	550.00	550.00
Judiciary and Justice			
Attorney General's Office			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%) 2011-2012 Baseline: 5.10%	4.37	6.00	6.00
TRAINING			
Ratings of Continuing Legal Education Training Presentation by Participants	98.00	95.00	95.00
Ratings of CRIMES System Training Presentation by Participants	100.00	90.00	90.00
LITIGATION			
Minimum Affirmations of Criminal Convictions (%) 2011-2012 Baseline: 90.00%	90.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	75.00	65.00	65.00
Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-2012 Baseline: 86.96%	100.00	92.00	92.00
Minimum Positive Results of Civil Cases (%) 2011-2012 Baseline: 96.00%	95.00	80.00	80.00
Percentage Change of Affirmations of Criminal Convictions Attained (%)	5.90	0.00	0.00
Percentage Change of Death Penalty Review Cases Affirmed (%)	15.40	5.00	5.00
Percentage Change of Appeals for Relief in Federal Habeas Corpus Cases Denied (%)	8.70	2.00	2.00
Percentage Change of Positive Results from Civil Cases (%)	18.75	5.00	5.00
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%) 2011-2012 Baseline: 100.00%	100.00	100.00	100.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Opinions Completed in 30 Days or Less (%)	89.00	75.00	75.00
2011-2012 Baseline: 76.00%			
Percentage Change of Opinion Requests Assigned to Attorneys within 3 Days or Less (%)	0.00	0.00	0.00
Percentage Change of Opinion Requests Completed within 30 Days or Less (%)	18.67	5.00	5.00
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	100.00	85.00	85.00
2011-2012 Baseline: 94.00%			
Percentage Change of Good/Excellent Ratings for Legal Services (%)	17.60	5.00	5.00
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Compensation Cases (%)	100.00	85.00	85.00
2011-2012 Baseline: 90.00%			
Minimum Positive Results of Insurance Cases (%)	100.00	85.00	85.00
2011-2012 Baseline: 90.00%			
Percentage Change of Positive Results of Worker's Compensation Insurance Fraud (%)	17.65	5.00	5.00
Percentage Change of Positive Results of Other Insurance Cases (%)	17.65	5.00	5.00
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions (%)	100.00	85.00	85.00
2011-2012 Baseline: 100.00%			
Medicaid Abuse Convictions vs Dispositions (%)	90.00	85.00	85.00
2011-2012 Baseline: 95.00%			
Minimum Defendants Convicted After Indictments (PID) (%)	90.00	90.00	90.00
2011-2012 Baseline: 96.00%			
Response to Consumer Complaints (Days)	3.78	6.00	6.00
2011-2012 Baseline: 3.14 Days			
Percentage Change of Medicaid Fraud Convictions vs Dispositions (%)	18.78	5.00	5.00
Percentage Change of Medicaid Abuse Convictions vs Dispositions (%)	5.88	5.00	5.00
Percentage Change of Defendants Convicted After Indictment (%)	0.00	0.00	0.00
Average Number of Days to Respond to Consumer Complaints	3.78	6.00	6.00
CRIME VICTIMS COMPENSATION			
Claims Processed in 12 Weeks or Less (%)	65.45	60.00	60.00
2011-2012 Baseline: 67.97%			
Percentage Change of Claims Processed Timely (%)	0.00	0.00	0.00
Capital Post-Conviction Counsel, Office of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings, etc. (Number)	165.00	180.00	180.00
Cost per Petition/Brief/Hearing, etc. ($)	10,010.00	10,350.00	10,578.00
District Attorneys & Staff			
SUPPORT			
Number of New Cases Presented to the Grand Jury	37,009.00	37,009.00	37,009.00
Number of Crime Victims Assisted	8,968.00	8,968.00	8,968.00
Number of Attorneys Obtaining 12 Hours of Continuing Legal Education	150.00	150.00	150.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Number of Employees Involved with Investigation and Case Preparation	203.00	203.00	203.00
Number of Employees Involved with Notification of Support Services	235.00	235.00	235.00
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	294.00	310.00	325.00
Disposition of Complaints (Cases)	250.00	270.00	285.00
State Public Defender, Office of			
CAPITAL DEFENSE COUNSEL			
Percentage of Trial Cases Opened Less than One Year	73.70	75.00	75.00
Percentage Change in Running Average of Reversals Due to Ineffective Assistance of Counsel	(0.20)	(0.20)	(0.20)
Average of Reversals Due to Ineffective Assistance of Counsel	8.00	7.50	7.60
INDIGENT APPEALS			
Filing Cases Within 2 Months (%)	89.70	90.00	90.00
DEFENDER TRAINING			
Number of Training Seminars to be Conducted	7.00	8.00	8.00
Cost to Conduct Training	404.81	400.00	400.00
Receive a Rating of Good to Excellent for 95% of the Evaluations Completed	89.20	95.00	95.00
Supreme Court			
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Motions Filed or Pending (Cases)	3,899	3,790	3,795
Cases Dismissed (Decisions)	224	250	260
SUPREME COURT CLERK			
Notices of Appeals Filed or Pending (Cases)	864	932	935
Dispositions Disseminated (Number)	7,151	7,775	8,025
Total Fees Collected ($)	310,962.00	285,000.00	285,000.00
STATE LAW LIBRARY			
Books in Inventory (Items)	262,200	262,300	262,400
Average Reference Request Response (Minutes)	10	10	10
Supreme Court - Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	228,041.00	234,880.00	241,925.00
Chancery & Circuit Judges Served (Judges)	109	109	109
CERTIFIED COURT REPORTERS			
Certificate Cost ($)	100.00	100.00	100.00
Court Reporters Certified (Actions)	359.00	365.00	370.00
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Number)	71,277.00	77,692.00	84,684.00
DRUG COURT FUND			
Drug Courts Operating (Number)	41.00	42.00	43.00
Adult Clients Served (Number)	3,937.00	4,100.00	4,200.00
Juvenile Clients Served (Number)	634.00	750.00	800.00
Average Cost per Felony Adult Drug Court Program ($)	204,364.00	206,000.00	210,000.00
Average Cost per Juvenile Drug Court Program ($)	113,904.00	115,000.00	117,000.00
Supreme Court - Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	535	550	550

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	864	932	935
Records Filed (Filings)	732	816	821
Dispositions Disseminated (Decisions)	7,151	7,775	8,025
Briefs Filed (Filings)	1,938	2,000	2,000
Motions Filed (Motions)	5,694	5,800	5,900
Supreme Court - Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	108,452	116,940	120,448
Civil Cases Disposed (Cases)	90,153	101,378	104,419
Criminal Cases Disposed (Cases)	29,436	31,778	32,731
Supreme Court - Bar Admissions, Board of			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	340	400	425
Fitness [Member] Hearings (Persons)	13	17	17
Supreme Court - Continuing Legal Education			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	8,980	9,280	9,580
CLE Seminars Conducted (Actions)	6,348	6,500	6,700
Decrease Time Sending Delinquent Notices (%)	6.00	10.00	5.00
Executive and Administrative			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Authorized (Actions)	17	18	18
Average Days per Investigation (Days)	6	6	6
Opinions Issued (Documents)	80	70	75
Average Hours to Process a Disclosure (Hours)	3.13	3.13	3.13
Governor's Office - Support & Mansion			
SUPPORT & MANSION			
Visitors to Mansion	8,810.00	8,750.00	8,750.00
Develop & Implement Statewide Strategic Plan	1	1	1
Responses to Constituents	32,460	30,000	30,000
Secretary of State			
BUSINESS SERVICES			
Percentage of Phone Calls Answered within 10 Seconds (%)	N/A	92.00	92.00
ELECTIONS			
Number of Voter Registrations Updated via Secure Online Website	N/A	50	50
Number of Poll Workers to Successfully Complete the Online Training Program	N/A	82	82
Percentage of Poll Workers who Successfully Complete the Online Poll Manager Training on their First Attempt (%)	N/A	60.00	60.00
PUBLICATIONS			
Number of Visits to the Secretary of State's Website	N/A	11,000,000	11,000,000
PUBLIC LANDS			
Number of Tax-Forfeited Properties Sold	N/A	500	500
SUPPORT SERVICES			
Support Services as a Percentage of Total Agency Expenditures (%)	N/A	27.00	27.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Fiscal Affairs			
Audit, Department of (Office of State Auditor - OSA)			
FINANCE & COMPLIANCE			
County Government Audits (Of 82 Counties)			
Percentage Audited by CPA Firms	70.00	68.00	70.00
Percentage Audited by OSA	30.00	32.00	30.00
Single Audit Federal Program Coverage			
Percentage Audited by CPA Firms	62.00	60.00	40.00
Percentage Audited by OSA	29.00	30.00	50.00
Comprehensive Annual Financial Report Opinion Units			
General Fund Assets	87.00	10.00	60.00
General Fund Reserves	78.00	40.00	60.00
TECHNICAL ASSISTANCE			
Technical Assistance Inquiries (Number)	6,654	6,100	6,100
Cost per Technical Assistance Inquiry ($)	15.00	15.00	15.00
Customer Satisfaction Rating of 70% or Higher	75.00	75.00	75.00
INVESTIGATIONS			
Recovered Embezzled &/or Misspent			
Funds as a Result of Investigations			
Conducted by this Office ($)	1,200,000.00	600,000.00	600,000.00
Recovered Funds as a Percent of Total Misspent Funds	111.00	65.00	65.00
PERFORMANCE AUDITS			
Number of Bond Monitoring Projects (Number of)	8	15	6
Number of Performance Audit Reports Completed	46	55	45
Number of Positive Changes Recommended			
in Performance Audits or Bond Monitoring Reports	955	630	500
ADMINISTRATION			
Number of Payment Documents Generated	735	800	800
Number of Billing Documents Generated	1,764	1,700	1,700
Ratio of Staff Costs to Line Costs (%)	11.00	20.00	20.00
Average Baseline Date to Posting Date			
Variance (Days)	45.00	45.00	45.00
Finance & Administration, Department of			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Items)	1,537	2,900	2,900
Payment Vouchers Processed (Items)	10,902	10,000	10,000
Payroll Warrants Issued (Items)	11,142	10,000	10,000
Receipt Warrants Prepared (Items)	512	650	650
Cost of Support Services as % of Budget (%)	6.50	7.50	7.50
AIR TRANSPORT			
King Air 350 Annual Flight Hours (Hours)	110.20	250.00	250.00
Cost per Flight Hour for King Air 350 ($)	1,215.00	1,215.00	1,255.00
BUILDINGS/GROUNDS/REAL PROPERTY MANAGEMENT			
On-going Construction Projects (Projects)	656	700	700
Leases Administered (Leases)	545	550	560
CAPITOL FACILITIES			
Buildings Maintained (Buildings)	29	29	29
Grounds Maintained (Acres)	134	134	134
Office Space Maintained (Sq. Ft.)	2,540,049	2,540,049	2,540,049
Vehicles to Be Serviced (Number)	17	17	17
Operable Cost Per Sq. Ft. ($)	5.37	5.62	4.65
FINANCIAL MANAGEMENT & CONTROL			
MAGIC Transactions Processed (Number)	1,211,690	1,000,000	1,200,000
MAGIC Master Data Updates (Number)	14,886	5,000	5,000
INSURANCE			
Claims Processed within 2 Weeks (%)	97.40	95.00	95.00
Participants (Persons)	199,986	200,000	200,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
MISSISSIPPI MANAGEMENT & REPORTING SYSTEM (MMRS)			
Number of Direct Deposit Participants (Number)	29,624	30,056	29,624
Utilization of Direct Deposit Option (%)	82.17	80.90	82.17
PURCHASING, TRAVEL & FLEET MANAGEMENT			
Competitive Bid Contracts Administered (Number)	39	50	50
Negotiated Contracts Administered (Number)	669	625	675
Total Contract Purchases ($)	225,595,984.00	270,000,000.00	240,000,000.00
Processed Authority to Purchase Requests (Number)	1,623	1,300	1,500
SURPLUS PROPERTY			
Donees Served (Entities)	1,518	1,700	1,700
Acquisition Cost of Donations ($)	5,426,116.00	7,000,000.00	7,000,000.00
Operate at 16% or Less Average Service Charge (%)	11.00	10.00	10.00
Finance & Administration - Tort Claims Board			
TORT CLAIMS			
Claims Processed (Claims)	1,135	1,000	1,000
Average Claim Payment ($)	4,365.00	3,500.00	3,500.00
Average Reserve Amount per Open Claim ($)	11,903.00	10,000.00	10,000.00
Risk Management/Loss Control Services Conducted (Num)	193	250	250
Information Technology Services, Department of			
ADMINISTRATION			
No Performance Measures Provided			
DATA SERVICES			
Maintain z114 Mainframe System Availability (%)	99.99	99.99	99.99
Maintain Vmware Cluster Environment Availability (%)	99.99	99.99	99.99
INFORMATION SYSTEM SERVICES			
Percentage of Total Requests that were Competitively Procured (%)	84.00	85.00	85.00
EDUCATION			
Percentage of Courses that was Useful and Valuable to Improving the Partner Agencies' Government Functions as Measured by ITS Course Evaluation Forms (%)	100.00	100.00	100.00
TELECOMMUNICATIONS SERVICES			
Internet System Availability (%)	99.99	99.99	99.99
Wide Area Network Average Availability (%)	99.99	99.99	99.99
Capitol Complex Network Average (%)	99.99	99.99	99.99
ELECTRONIC GOVERNMENT SERVICES			
Number of e-Government Services Deployed	34	25	25
Number of Mobile Applications Deployed or Downloaded	73,000	75,000	75,000
INFORMATION SECURITY SERVICES			
Percentage of Internet Traffic to and from the Enterprise State Network Inspected by Enterprise Perimeter Defense Systems Based on Policies, Rules, Signatures, and and Threat Intelligence (%)	100.00	100.00	100.00
ITS - Wireless Communication Commission			
MISSISSIPPI WIRELESS INFORMATION NETWORK (MSWIN)			
MSWIN Tower Sites in Operation (Number)	144	146	146
Public Safety Subscribers Utilizing MSWIN	28,497	33,341	35,075

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Personnel Board			
HUMAN CAPITAL CORE PROCESSES			
Number of Actions Taken on Personnel Requests	40,266	36,000	36,000
Number of Job Applications	240,877	245,000	245,000
EMPLOYEE APPEALS BOARD			
Number of Appeals Received	42	45	45
Number of Full Board Orders Rendered	9	5	5
WORKFORCE DEVELOPMENT			
Number of Training and Development Courses	177	175	175
PERSONAL SERVICE CONTRACT REVIEW BOARD			
Number of Contract Actions Taken	661	650	650
Average Number of Days to Complete Contract Review at the Staff Level (Days)	16.00	23.00	23.00
Revenue, Mississippi Department of			
GENERAL ADMINISTRATION			
Number of Filled Positions (Positions)	753	839	839
Number of Returns Processed (Returns)	3,054,931	3,116,000	3,178,000
Average Cost per Return Processed ($)	5.46	5.00	5.00
Number of Payments Processed (Payments)	1,766,370	1,801,000	1,837,000
Total Amount of Payments Deposited ($) (Does Not Include ABC)	7,948,000,000.00	7,948,000,000.00	8,187,000,000.00
Number of Active Tax Accounts Served by DOR	2,979,709	3,000,000	3,040,000
Average Cost per Tax Account ($)	2.48	2.48	2.48
Review Board Orders Issued (Number)	607	610	620
Average Cost per Order Issued	1,160.00	1,178.00	1,182.00
Maintain Rate of Growth in Costs at or Below the Growth in Tax Accounts (%)	1.20	2.00	2.00
Time from Appeal to Review Board Hearing in Months (Target: < 4 Months)	3.70	3.70	3.70
Percentage of Time Order Issued < 6 Months after Review Board Hearing (%)	87.00	99.00	89.00
Average Days to Post Returns After Received	2.00	2.00	2.00
Average Days to Post Payments After Received	2.00	2.00	2.00
TAX ADMINISTRATION			
Work Items/Cases Completed and Phone Calls Answered (Number)	474,703	484,197	493,881
Call Center Phone Calls Answered (Number)	395,650	403,563	411,634
Cost per Work Item/Case/Call ($)	13.35	13.30	13.10
Cost per Call Center Call Answered ($)	3.09	3.08	3.07
Average (Number) of Days to Finish Work Items/Cases	14.00	14.00	14.00
Percentage of Phone Calls Answered (%)	64.00	75.00	80.00
AUDIT			
Number of Audits Conducted (Audits)	13,892	13,892	14,169
Audit Production	114,694,694.00	165,000,000.00	175,000,000.00
Average Cost per Audit ($)	708.00	708.00	708.00
Production per Audit	8,256.00	11,877.00	12,350.00
Percentage of Audit Goal (%)	116.00	98.00	98.00
Percentage of Audit Production Goal (%)	111.00	100.00	100.00
TAX ENFORCEMENT			
Dollars Collected in Recovery Actions ($)	145,872,458.00	148,000,000.00	151,000,000.00
Number of Bill Items Resolved (Items)	204,007	208,000	212,000
Number of Phone Calls (Calls)	111,305	110,000	110,000
Cost per Dollar Collected in Recovery Actions	0.05	0.05	0.05
Dollars Collected per Bill Item Closed ($)	715.00	715.00	715.00
Recovery per Dollar Expended ($)	19.07	19.15	19.25
Percentage of Bill Items Resolved (%)	5.70	6.90	6.90
Percentage of Phone Calls Answered (%)	63.00	85.00	85.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
PROPERTY & MOTOR VEHICLE SERVICES			
Number of Homestead Applications Received	666,595	700,000	700,000
Number of Titles Issued (Titles)	879,836	843,000	843,000
Cost per Homestead Application ($)	3.27	3.17	3.24
Cost per Title Issued ($)	2.89	2.76	2.82
Percentage of Homestead Applications Denied Based on Review by DOR Staff (%)	2.10	2.40	2.40
Average Number of Titles Issued per Day	3,491	3,400	3,450
ALCOHOL BEVERAGE CONTROL			
Number of Cases Shipped (Cases)	3,197,220	3,261,164	3,326,388
Number of Cases Received (Cases)	3,176,733	3,240,268	3,305,073
Number of Permits (Permits)	1,990	2,030	2,071
Total Amount of Payments Deposited ($)	106,573,048.00	108,704,509.00	110,878,599.00
Cost per Case Shipped ($)	1.56	1.56	1.56
Enforcement/Permitting Cost per Permit ($)	1,022.00	1,022.00	1,022.00
Shipping Error Rate % (Target: < 2%)	1.00	1.00	1.00
Average Number of Days to Issue Permit (Days)	42.00	40.00	30.00
Revenue Department-Homestead Exemption Reimbursement			
REIMBURSEMENT			
Cost of Reimbursements to Counties ($)	31,856,542.00	32,341,667.00	33,661,058.00
Cost of Reimbursements to Municipalities ($)	17,138,108.00	17,399,095.00	18,108,897.00
Cost of Reimbursements to School Districts ($)	34,193,171.00	34,713,879.00	36,130,045.00
Revenue Department - License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Number)	826,184	826,184	3,027,824
Decals Purchased (Number)	3,245,609	3,245,609	3,270,309
Cost per License Plate ($)	2.11	2.11	2.07
Cost per Decal ($)	0.36	0.36	0.35
Tax Appeals, Board of			
TAX APPEALS			
Number of Hearings Conducted (Hearings)	53	55	55
Number of Orders Issued (Orders)	84	84	84
Number of Days to Send Notice to Taxpayer	11	10	10
Number of Days to Conduct Hearing after Requested	236	180	150
Number of Days After Hearing to Issue Orders	113	60	60
Treasurer's Office - Support			
CASH MANAGEMENT			
Investment of Funds (in Billions)	4.19	4.00	4.00
Interest Earnings, General Fund (in Millions)	11.22	11.00	11.00
Interest Earnings, Special Fund (in Millions)	43.01	40.00	40.00
Utilization of ACH Payments (Transactions)	899,662	900,000	900,000
BOND SERVICING			
Average Service Fee Cost per Issue ($)	2,655.00	3,000.00	3,000.00
FINANCIAL MANAGEMENT & PROCESSING			
Number of State Warrants Paid (Warrants)	562,347	570,000	570,000
Amount of State Warrants Paid (in Billions)	7.96	8.00	8.00
Cost to Process Warrants & Treasury Receipts ($)	123,716.34	125,000.00	125,000.00
COLLATERAL SECURITY/SAFEKEEPING			
Securities Safekept (Items)	5,944	5,950	5,950
Value of Securities Safekept (in Billions)	7.53	8.00	8.00
Securities Priced (Items)	58,735	58,000	58,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
UNCLAIMED PROPERTY			
Unclaimed Property Claims Paid (Number)	10,131	20,000	25,000
Amount of Claims Paid ($)	15,681,356.71	16,000,000.00	20,000,000.00
Holder Reports Received (Number)	6,274	12,500	13,500
MPACT ADMINISTRATIVE FUND			
MPACT Contracts Sold (Number)	411	800	800
Students Eligible for Tuition Payments (Number)	7,548	7,900	8,000
Rate of Return on Investments (%)	-4.25	6.75	6.75
MACS ADMINISTRATIVE FUND			
Total Number of MACS Accounts (Number)	16,993	17,993	18,993
New MACS Accounts Opened (Number)	1,202	1,000	1,000
Dollars under Management at Year-end ($)	191,591,424.00	201,000,000.00	211,000,000.00
Treasurer's Office - Investing Funds			
INVESTMENT			
Interest Earnings ($)	1,112,108.00	2,000,000.00	2,000,000.00
Treasurer's Office - MPACT Trust Fund			
TRUST FUND - TUITION PAYMENTS			
Number of MPACT Contracts Sold (Number)	411	800	800
Rate of Return on Investments (%)	-4.25	6.75	6.75
Students Eligible for Tuition Payments (Number)	7,548	7,900	8,000
Public Education			
Education, Department of			
General Education Programs			
SPECIAL EDUCATION			
Number of students with an IEP graduating with a standard diploma	N/A	892	900
2013-2014 IEP Students not participating in Math Assessments	N/A	1,183	1,184
2013-2014 Percentage of IEP students not participating in statewide math assessments (%)	N/A	4.50	4.50
2013-14 IEP students not participating in statewide reading assessments	N/A	1,163	1,163
2013-14 percentage of IEP students not participating in statewide reading assessments (%)	N/A	4.50	4.50
Number of Special Education teachers (FTEs)	N/A	5,138.00	5,139.00
CHILD NUTRITION			
Sites compliant with Fresh Fruit and Vegetable Program standards (%)	N/A	100.00	96.00
Sites compliant with the National School Lunch Program (%)	N/A	100.00	96.00
Sites compliant with the School Breakfast Program	N/A	861	861
COMPULSORY SCHOOL ATTENDANCE			
Statewide 2009-2010 cohort 4-year dropout rate (%)	N/A	13.90	13.90
GENERAL ADMINISTRATION			
Turnover rate at Central Office (%)	N/A	5.80	5.80
Total Dollars Spent on General Administration ($)	N/A	21,577,539.00	23,804,396.00
Percentage of Total Budget Spent on General Administration (%)	N/A	17.10	16.86
GRADUATION & CAREER READINESS			
Public high school 4-year graduation rate for 2009-2010 cohort (number)	N/A	25,946	28,500

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Public high school 4-year graduation rate for 2009-2010 cohort (%)	N/A	74.50	82.00
SPECIAL SCHOOLS			
Number of students enrolled annually at MSMS	N/A	245	225
Amount of scholarship offerings for MSMS students attending college ($)	N/A	22,000,000.00	22,000,000.00
Percentage of MSMS graduating seniors who earn National Merit or National Achievement Semifinalist status (%)	N/A	11.00	13.00
Average cost per student to attend MSMS ($)	N/A	18,437.00	21,000.00
Average ACT Composite score for graduating seniors	N/A	27.80	28.20
Average ACT composite score for graduating seniors at MS School for the Arts	N/A	20.00	21.00
Percentage of MS School for the Arts graduating seniors receiving scholarship offers (%)	N/A	75.00	77.00
EARLY CHILDHOOD EDUCATION			
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment for Fall 2014	N/A	435	435
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment for Spring 2015	N/A	530	531
TEACHER TRAINING & PROFESSIONAL DEVELOPMENT			
Statewide Percentage of 2015-2016 Teachers with Alternate Route License (%)	N/A	10.60	10.60
Statewide percent of 2015-2016 teachers with five or more years of experience (%)	N/A	69.90	69.90
Statewide percent of 2015-2016 teachers with ten or more years of experience (%)	N/A	48.40	48.40
Statewide Average Years of Experience for 2015-2016 Full-time Teachers	N/A	11.00	11.00
Statewide percentage of 2015-2016 teachers with less than three years of experience (%)	N/A	19.30	19.30
Number of teachers retained statewide from previous year.	N/A	29,947	29,947
Percentage of teachers retained statewide from previous year (%)	N/A	87.70	87.70
ELEMENTARY EDUCATION			
Percentage of students scoring at or above passing score on the Third Grade Reading Summative Assessment	N/A	92.30	93.00
Number of students scoring at or above passing score on the Third Grade Reading Summative Assessment	N/A	35,022	36,270
Number of Students Taking the Third Grade Reading Summative Assessment in May 2015	N/A	37,929	39,000
Percentage of all 3rd graders enrolled in May 2015 that took the Third Grade Reading Summative Assessment (%)	N/A	99.80	99.80
Statewide Mean Scaled Score on the Third Grade Reading Summative Assessment	N/A	980	985
Minimum Passing Score on the Third Grade Reading Summative Assessment	N/A	926	926

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
SECONDARY EDUCATION			
Statewide Mean ACT Composite Score for Juniors Testing in March.	N/A	17.60	17.50
Number of 11th graders taking the ACT in May 2015	N/A	29,947	32,000
Percentage of all 11th graders enrolled in March 2015 that took the ACT (%)	N/A	95.00	95.00
Number of students enrolled in one or more AP courses Grades 9 - 12	N/A	13,365	19,300
Percentage of students enrolled in one or more AP courses Grades 9 - 12 (%)	N/A	9.90	15.00
FEDERAL PROGRAM (COMP ED)			
Increase number of Title Pre-K Programs across state	N/A	200	225
SCHOOL PERFORMANCE			
Percent of 2015-2016 Month 1 Net Membership in schools with a 2013-2014 accountability rating of A (%)	N/A	19.30	19.30
Percent of 2015-2016 Month 1 Net Membership in schools with a 2013-2014 accountability rating of B (%)	N/A	29.56	29.50
Percent of 2015-2016 Month 1 Net Membership in schools with a 2013-2014 accountability rating of C (%)	N/A	25.10	25.10
Percent of 2015-2016 Month 1 Net Membership in schools with a 2013-2014 accountability rating of D (%)	N/A	12.80	12.80
Percent of 2015-2016 Month 1 Net Membership in schools with a 2013-2014 accountability rating of F (%)	N/A	1.60	1.60
Percent of 2015-2016 Month 1 Net Membership in schools without a 2013-2014 accountability rating (%)	N/A	11.70	11.70
Number of on-site visits per year for At-Risk Schools.	0	2	0
Number of trainings provided for At-Risk Schools	0	2	0
Evaluations conducted annually per At-Risk School	0	1	0
Education - Chickasaw Interest			
CHICKASAW SCHOOL FUND			
Compliance with Federal Mandates (%)	100.00	100.00	100.00
Education - Mississippi Adequate Education Program			
BASIC PROGRAM			
Increase Students Passing Algebra I Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 81.90%	N/A	N/A	N/A
Increase Students Passing Biology I Subject Area Test (SATP2) (%) 2011-2012 Baseline: 74.70%	-11.60	N/A	N/A
Increase Students Passing English II Subject Area Test (SATP2) (%) 2011-2012 Baseline: 73.10%	N/A	N/A	N/A
Increase Students Passing US History Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 72.90%	-5.20	N/A	N/A

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Reading/Language Arts (%) 2011-2012 Baseline: 56.50%	N/A	N/A	N/A
Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Math (%) 2011-2012 Baseline: 63.50%	N/A	N/A	N/A
ADD-ON PROGRAMS			
Number of schools receiving reimbursement for extended school year costs (Number of)	138	138	138
Average allocation per pupil for Alternative School funding	65.11	66.28	N/A
Provision of 100% of the MAEP salary schedule and fringe benefit costs for orthopedic and aphasic programs	100.00	100.00	100.00
Provision of 50% of the MAEP salary schedule and fringe benefit costs for teacher teaching approved vocational education programs	100.00	100.00	100.00
Provision of 100% of the MAEP salary schedule and fringe benefit costs for teachers teaching approved special education programs and gifted programs	100.00	100.00	100.00
DEBT SERVICE PROGRAM			
MAEP Long Term Debt Payment	32,985,690.00	32,047,088.00	28,664,344.00
100% of debt service payments made in timely manner	100.00	100.00	100.00
Districts defaulting on long term debt payments	0	0	0
Education - Schools for the Blind & Deaf			
INSTRUCTION			
School for the Blind - Increase Graduation Rate for Visually Impaired Students (%) 2011-2012 Baseline: 50.00%	90.00	90.00	90.00
School for the Deaf - Increase Number of Students Receiving Standard & Occupational Diploma (%) 2011-2012 Baseline: 75.00%	90.00	90.00	90.00
STUDENT SERVICES			
School for the Blind - Increase Eligible High School Students Working Part-Time (%) 2011-2012 Baseline: 34.00%	36.00	40.00	40.00
OPERATION & MAINTENANCE			
Number of Persons Served Through Community Sign Language Classes	80	90	90
Number of Parents Served Through Community Sign Language Classes	50	60	60
Education - Vocational & Technical Education			
SECONDARY PROGRAM			
Increase Career & Technical Education (CTE) Student Completers' Placement Rate (%) 2011-2012 Baseline: 89.00%	3.00	3.00	3.00
Increase Students Served in CTE (%) 2011-2012 Baseline: 2,785	1.00	1.00	1.00
Decrease Number of Schools with Graduation Rate Less than 80%	165	160	160

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Increase the Percentage of Students Who Graduated	77.00	77.00	82.00
Increase the Percentage of 11th Grade Students Who are College or Career Ready as Measured by the ACT	10.00	12.00	12.00
POST-SECONDARY PROGRAM			
Short Term Adult Programs (Number of Classes)	255	255	255
Educational Television Authority			
CONTENT OPERATIONS			
Number of Locally Produced TV Programs	500	500	500
Number of Locally Produced Radio Programs	2,080	2,080	2,080
Increase Weekly Average Number of Web Site Users (Number of)	266,000	293,000	322,000
Increase Participation of Students & Schools in MPB's Arts in Education Programming	200	250	300
Increase Fit To Eat Live Events	25	50	50
Number of New Programs Produced & Broadcast related to Fit To Eat Programming	13	13	13
Increase Radio & TV Coverage During Times of Emergency (Number of Programs)	100	100	100
EDUCATION SERVICES			
Increase Number of Children Using The Between The Lions Preschool Literacy	100	1,300	1,500
The Lions Initiative	24	25	26
Number of Childcare Centers Using Between			
Number of Rotary Clubs Sponsoring with MPB	17	20	21
Percentage Increase of Parents/Teachers Using MPB Online Resources for Pre-K Children (%)	5.00	5.00	5.00
Increase the Percentage of High School Students Using The Learning Network (%)	3.00	3.00	3.00
Increase Number of Teachers Using MS Interactive Video Network (MIVN) Classroom	1,300	1,400	1,500
TECHNICAL SERVICES			
Increase Visitors Viewing The Healthy-Living Related Items on MPB Site (%)	10.00	10.00	10.00
On Air Reliability (TV) (%)	99.90	99.90	99.90
Prior Promotion of All Storm/Disasters (%)	100.00	100.00	100.00
ADMINISTRATION			
Number of Community Engagements/Outreach Events	167	170	175
Increase State Agencies Partnered with (Number)	9	10	10
New Grant Dollars Acquired ($)	169,018.00	240,000.00	240,000.00
Library Commission			
ADMINISTRATIVE SERVICES			
Percentage Increase of Mean Download Speed at Public Libraries (%)	29.00	400.00	0.00
Number of Helpdesk Tickets Resolved	1,206	1,206	1,206
Mean Download Speed at Public Libraries (Mbps)	10	36	10
Percentage Increase in Bandwidth of Public Libraries	0.00	400.00	0.00
LIBRARY SERVICES			
Number of Searches on MAGNOLIA	0	50,000,000	50,000,000
Number of items available for use statewide on the Interlibrary Loan System	5,600,000	6,196,119	5,600,000
Number of Items Borrowed & Loaned on the Interlibrary Loan System	15,000	16,996	17,000
Number of Patrons utilizing Braille, Audio, etc.	3,648	3,000	3,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Number of Library Visits by Commission Staff	154	100	100
Number of Continuing Education Workshops Held per Year	154	100	100
Number of Children Participating in Statewide Summer Library Program	126,912	35,000	115,000
Percentage Increase of Citizens informed and engaged by acquiring needed information through Mississippi libraries	0.00	1.00	1.00
Percentage Increase of citizens with access to job skills training & college Utilizing Mississippi Libraries entrance exam assistance	0.00	0.00	2.00
Higher Education			
Institutions of Higher Learning			
Universities - General Support - Consolidated			
INSTRUCTION			
Number of Undergraduate Degrees Awarded Beginning Baseline: 11,405	12,221	12,221	12,221
Number of Graduate Degrees Awarded Beginning Baseline: 4,135	4,592	4,592	4,592
Number of Degrees (Graduate & Undergraduate) Awarded in the Fields of STEM, Health, & Education Beginning Baseline: 7,145	4,246	4,246	4,246
Number of Undergraduate Degrees Awarded per 100 Undergraduate FTE Enrollment Beginning Baseline: 19.80	20.10	20.10	20.10
Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment Beginning Baseline: 35.70	44.20	44.20	44.20
Number of Students Completing 30 Hours Beginning Baseline: 13,891	13,915	13,915	13,915
Number of Students Completing 60 Hours Beginning Baseline: 9,698	10,132	10,132	10,132
RESEARCH			
Number of Patents Obtained in Emerging Technologies	25	25	25
Universities - Subsidiary Programs - Consolidated			
Sub Programs - Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Meetings)	15	12	12
FINANCE & ADMINISTRATION			
Accounting Transactions Processed (Transactions)	36,268	37,000	38,000
PLANNING & RESEARCH			
Days to Maintain State Econ Model (Man-days)	125	125	125
Days to Provide Revenue Estimates (Man-days)	50	50	50
FACILITIES			
Maintenance Calls (Events)	1,762	1,800	1,850
Cost per Sq. Ft.to Maintain Buildings ($)	3.13	3.20	3.25
ACADEMIC AFFAIRS			
Academic Degree Programs Evaluated (Programs)	870	885	895
MARIS			
Technical Services Provided (Services)	170,609	30,000	32,000
User Community Contacts (Contacts)	96,169	50,000	50,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Sub Programs - Volunteer Service, Mississippi Commission for			
VOLUNTEER SERVICE			
Volunteers Participating Statewide (Persons)	70,212.00	75,000.00	80,000.00
Sub Programs - JSU - Urban Research Center			
RESEARCH			
Documents Generated (Documents)	25	25	25
Workshops Conducted (Events)	35	35	35
Sub Programs - MSU - Alcohol Safety Education Program			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	17,358	18,000	18,000
Students Enrolled (Students)	10,446	10,000	10,000
Percent of Students Completing Program (%)	97.00	94.00	94.00
Cost per Student Enrolled ($)	105.00	105.00	105.00
Sub Programs - MSU - Center for Advanced Vehicle System			
RESEARCH			
Journal Articles Published (Articles)	0	4	4
PUBLIC SERVICE			
Technical Reports (Reports)	4	20	20
Sub Programs - MSU - Mississippi State Chemical Laboratory			
REGULATORY & OTHER TECHNICAL SERVICES			
Chemical Lab Analytical Services (Actions)	1,626	1,626	1,626
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	6	4	4
Periodical Publications (Documents)	5	6	6
Sub Programs - MSU - Stennis Institute of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	168,990	185,889	172,707
Local Government Activities (Activities)	307,516	338,268	314,281
Sub Programs - MSU - Water Resources Research Institute			
RESEARCH & TECHNOLOGY TRANSFER			
Projects Completed (Projects)	7	3	3
State Agency Consultations (Activities)	1,000	1,000	1,000
Sub Programs - UM - Center for Manufacturing Excellence			
INSTRUCTION			
Students Recruited (Number of)	3,208	3,250	3,250
Manufacturing Companies (Number Contacted)	14	15	15
Sub Programs - UM - Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	3,302	3,600	3,600
Sub Programs - UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Projects)	4	5	5
Time Allocated per Project (Years)	0.75	2	2
Sub Programs - UM - Pharmaceutical Research Institute			
RESEARCH			
Patents Prosecuted (Patents)	19	16	18
Patents Issued (Patents)	1	3	4
Grants Funded & Contract Applications (%)	32.00	40.00	45.00
Natural Products Evaluated (Products)	14,554	15,000	15,000
Sub Programs - UM - Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	2,114	2,150	2,150
Small Business Workshops (Activities)	271	275	275
Cost per Client ($)	650.00	620.00	634.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Sub Programs - UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	730	730	730
Training Cost per Judge ($)	423.80	400.00	400.00
Court Personnel Trained (Persons)	749	749	749
Cost per Court Personnel Trained ($)	330.20	300.00	300.00
Sub Programs - UM - Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported ($ Millions)	17.46	16.00	16.00
Cost per CPU Hour (All Systems) ($)	0.08	0.08	0.08
Sub Programs - USM - Gulf Coast Research Lab			
INSTRUCTION			
Cost per Credit Hour ($)	275.00	272.00	263.00
RESEARCH			
Extramurally Funded Contracts (Contracts)	34	40	48
PUBLIC SERVICE			
Marine Education Center Participants (Persons)	56,325	55,000	60,000
INSTITUTIONAL SUPPORT			
Library Acquisitions (Documents)	955	975	1,000
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	51	52	52
Physical Plant Staff per Building (Persons)	3	4	4
Sub Programs - USM - Mississippi Polymer Institute			
RESEARCH			
Technical Consultations for Industry (Visits)	207	190	200
Training for Industry (Employees Trained)	185	184	194
Rapid Prototype Modeling Clients (Clients)	466	380	396
Sub Programs - USM - Stennis Center for Higher Learning			
INSTRUCTION			
Number of Graduate Degrees (Programs)	13	13	13
Students Enrolled (Students)	444	455	467.00
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	31,017	28,212	31,741
Administrative Cost per Aid Recipient ($)	37.57	44.78	41.87
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	29,531	27,680	30,167
Financial Aid Programs Available (Programs)	3	3	3
FORGIVABLE LOAN/REPAYMENT PROGRAMS			
Students Receiving Financial Aid (Students)	1,369	415	1,457
Financial Aid Programs Available (Programs)	24	24	22
OTHER			
Students Receiving Financial Aid (Students)	117	117	117
Financial Aid Programs Available (Programs)	4	4	4
UM - University Medical Center - Consolidated			
INSTRUCTION			
Medical Students Enrolled (Students)	593.00	580.00	585.00
Medical Grad Students Enrolled (Students)	188.00	198.00	248.00
Appropriation per Medical Student ($)	119,552.00	109,953.00	102,693.00
% of Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
DMD Enrollment (Students)	143	145	149
Dental - Advanced Education Residents (Students)	6	6	6
Dental - Gen Practice Residents (Students)	4	4	4
% of Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Appropriation per Dental Student ($)	73,657.00	69,373.00	67,510.00
Appropriation per Nursing Student ($)	5,978.00	5,701.00	5,701.00
% of Medical Grads Passing Licensing Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	438	438	438
BSN Degrees Awarded (Degrees)	302	302	302
MSN Degrees Awarded (Degrees)	125	125	125
HRP Enrollment - Baccalaureate Program (Persons)	283	269	280
HRP Enrollment - Certificate Program (Persons)	8	0	0
HRP Enrollment - Graduate Program (Persons)	348	368	372
HRP Baccalaureate Degrees Awarded (Degrees)	139	134	140
RESEARCH			
Total Research Funds Generated ($ Millions)	95.60	52.40	52.40
ACADEMIC SUPPORT			
Number of Continuing Educational Programs (Programs)	325	341	358
Health Prof Receiving Continuing Education (Persons)	40,693	42,000	42,500
Direct Costs Funded with Self-Generated $ (%)	100.00	100.00	100.00
STUDENT SERVICES			
Total Number of Students Served (Students)	3,011	3,078	3,145
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq. Ft. of Building Maintained (Sq. Ft.)	4,009,360	4,348,976	4,625,397
Acres of Grounds Maintained (Acres)	193.36	193.36	193.36
Total Sq.Ft. of Utilities Maintained (Sq. Ft.)	4,009,360	4,348,976	4,625,397
OPERATIONAL SERVICES			
Average Daily Census (Patients)	570	600	600
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	208,757	218,936	218,936
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	570	600	600
PATIENT & GENERAL SUPPORT			
Cost per Patient Day ($)	2,904.07	2,873.59	2,873.59
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	570	600	600
Patient Days (Days)	208,757	218,936	218,936
Community & Junior Colleges			
Community & Junior Colleges - Board			
ADMINISTRATION			
Number of Studies Conducted (Studies)	11	12	13
Cost per Study Conducted ($)	4,117.00	4,199.00	4,283.00
WORKFORCE EDUCATION			
Number of Trainees (Persons)	295,780	290,000	290,000
Cost per Trainee ($)	52.64	55.00	55.00
Number of Adult Education Students (Persons)	12,842	14,000	15,000
Cost per Adult Education Student ($)	430.00	400.00	400.00
PROPRIETARY SCHOOL & COLLEGE REGISTRATION			
Proprietary Licenses Issued/Renewed (Licenses)	14	40	20
Completion of Registration Process (Days)	80	80	80
CAREER & TECHNICAL EDUCATION			
No Performance Measures Provided			

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Jr College - Support			
INSTRUCTION			
Number of Total Degrees Awarded per 100 FTE Enrollment (%)	30.83	28.30	29.44
Associate Degrees	13.86	13.10	14.60
Associate of Applied Science Degrees	8.57	8.60	8.45
Certificates	8.40	6.60	8.16
Percentage of First-Time Entering, Part-Time Degree Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two (%)	14.40	16.35	16.20
Percentage of First-Time Entering, Full-Time Degree Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two (%)	40.40	38.85	40.62
Percentage of Associate Degree Nursing & Practical Nursing Licensure Exam Pass Rates (%)	90.60	90.60	90.43
Percentage of Total Student Success, which Graduates, Transfers, & Retention (those still enrolled) (%)	51.70	55.00	54.19
Graduates	24.00	24.80	24.44
Transfers	20.90	22.20	23.17
Retention	6.70	8.67	8.31
Percentage of Students Enrolled in Career/Technical & Health Science Programs (%)	21.63	23.50	23.50
Percentage of In-State Job Placements of Career/Technical & Health Science Graduates (%)	88.40	88.00	88.54
Percentage of Students (unduplicated headcount) who Enrolled in English Composition I who Successfully Completed English Composition I during the Academic Year (%)	75.70	76.00	70.95
Percentage of Students (unduplicated headcount) who Enrolled in College Algebra who Successfully Completed College Algebra during the Academic Year (%)	77.10	76.00	75.45
Number of High School Equivalencies Awarded	3,903	5,500	4,802
Public Health			
Health, State Department of			
HEALTH SERVICES			
State Infant Mortality Rate (per 1,000 Live Births)	8.20	9.40	9.00
Percentage of Women who Received Prenatal Care in the First Trimester (%)	75.50	80.30	78.00
Percentage of Live Births Delivered Prior to 37 weeks of Gestation (%)	12.90	16.80	13.30
Teenage Birth Rate Age 15-19 Years (Live Births per 1,000 Women Age 15-19)	37.90	35.10	31.60
Percentage of Newborns with Positive & Inconclusive Genetic Screens who Received Recommended Follow-up (%)	100.00	100.00	100.00
Percentage of Adults who are Obese (BMI of 30+, regardless of sex) (%)	35.60	39.60	39.90

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
HEALTH PROTECTION			
Percentage of MS Population Receiving Water from a Public Water Supply which has had No Water Quality Violations of the Safe Drinking Water Act in the Past Year (%)	87.00	94.00	94.00
Percentage of MS Population Receiving Optimally Fluoridated Water (%)	55.00	57.00	57.00
Transfer Time of Level III & IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	169	130	0
COMMUNICABLE DISEASE			
Primary & Secondary Syphilis Cases	219	212	300
Primary & Secondary Syphilis Case Rate (per 100,000)	7.30	7.10	10.00
Number of Tuberculosis (TB) Cases	74	70	65
TB Case Rate (per 100,000)	2.50	2.40	2.30
Number of HIV Cases	509	409	490
HIV Case Rate (per 100,000)	17.00	13.70	16.40
Children Fully Immunized by 2 Years of Age (%)	70.70	77.00	77.00
TOBACCO CONTROL			
Current Smokers among Public Middle School Students (Prevalence)	3.00	3.10	2.60
Current Smokers among Public High School Students (Prevalence)	9.90	11.40	9.20
Current Smokers among Adults 18 Years & Older (Prevalence)	22.60	21.80	21.20
PUBLIC HEALTH EMERGENCY PREPERATION/RESPONSE			
Time Required for Command Staff to Report to Emergency Operations Center in Response to a Natural or Man-made Disaster (Minutes)	8	59	59

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
ADMINISTRATION & SUPPORT SERVICES			
Percentage of MS Population Living in an Area Designated as a Health Professional Shortage Area (%)			
Primary Care	78.00	78.00	78.00
Dental	59.00	83.00	59.00
Mental Health	57.00	83.00	57.00
Health - Health Information Network, Mississippi			
HEALTH INFORMATION NETWORK			
No Performance Measures Provided			
Health - Local Governments & Rural Water			
LOCAL GOVERNMENTS & RURAL WATER			
Number of Loans	11	17	17
Health - Burn Care Fund, Mississippi			
BURN CARE FUND			
Burn Centers in Cooperative Agreement	2	2	2
Claims Processed for Uncompensated Care	9	4	4
Hospitals & Hospital Schools			
Mental Health, Department of - Consolidated			
SERVICES MANAGEMENT			
Onsite Reviews Conducted by Division of Audit (Number of)	40	60	65
Conduct Subsequent DMH Certification Reviews for DMH Certified Provider Agencies Based on Random Sample (Number of)	198	220	176
DIRECT CLIENT SERVICES			
No Performance Measures Provided			
MENTAL HEALTH SERVICES			
Percentage of Population Lacking Access to Community Based Mental Health Care (%)	40.00	40.00	36.00
Percentage of DMH Clients Served in the Community versus in an Institutional Setting (%)	94.80	95.00	94.80
Alternative Placement/Treatment Options for Individuals that have had Multiple Hospitalizations and do not Respond to Traditional Treatment by Increasing the Number of Admissions to PACT Teams	85	140	175
Number of Programs of Assertive Community Treatment (PACT) Teams in Mississippi	8	8	8
Increase Employment Options for Adults with Serious and Persistent Mental Illness by Developing 3 Pilot Supported Employment Sites	4	4	4
Increase Access to Crisis Services by Utilizing Mobile Crisis Response Teams and Tracking the Number of Calls to Mobile Crisis Response Teams	22,768	14	27,500
Number referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	9,449	9,000	12,200

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Number of Diverted from a more Restrictive Environment due to Mobile Crisis Response Teams	17,036	16,000	20,625
Number of Certified Peer Support Specialists in the State	150	150	170
IDD SERVICES			
Individuals on Waiting List for Home and Community Based Services (Number of)	1,424	1,750	1,225
Percentage of DMH Institutionalized Clients who could be Served in the Community (%)	49.00	49.90	20.00
Percent of DMH Clients Served in the Community versus in an Institution (%)	77.00	49.90	77.00
Number of People Served in Community Based Living in Collaboration with Private Service Providers	490	490	530
CHILDREN & YOUTH SERVICES			
Percent of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment and Planning (MAP) Teams (%)	3.50	5.00	4.50
Number of Children and Youth Served by MAP Teams	1,152	1,200	1,272
Number of Children and Youth Served by Wraparound Facilitation	462	1,800	538
3% ALCOHOL TAX-ALCOHOL/DRUG Program			
Residential Treatment Beds (Beds)	424	715	424
Number of People Receiving Residential Substance Use Disorder Treatment	2,802	2,368	3,059
CRISIS STABILIZATION UNITS			
Average Length of Time from Mental Health Crisis to Receipt of Community Mental Health Crisis Service (Hours)			
Urban	1	1	1
Rural	2	2	2
Percentage of People Receiving Mental Health Crisis Services who were Treated at Community Mental Health Centers versus in an Institutional Setting (%)	87.00	87.00	90.00
Utilization of Crisis Stabilization Units by Admissions	3,270	3,500	3,750
Diversion Rate of Admissions to State Hospitals through the Units	89.20	89.00	90.00
Number of Involuntary Admissions	1,538	1,400	1,500
Number of Voluntary Admissions	1,732	2,600	2,250
MI - INSTITUTIONAL CARE			
Number of Individuals Served at DMH's Inpatient Behavioral Health Programs	5,251	5,731	5,150
MI - PRE/POST INST CARE			
Readmission Rate after 120 Days of Discharge for DMH's Inpatient Behavioral Health Programs	10.10	3.88	9.50
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	6.81	6.39	6.17

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
IDD - INSTITUTIONAL CARE			
Number of Individuals Served at DMH's Residential IDD Programs	1,005	1,096	955
IDD - GROUP HOMES			
Number of Individuals Transitioning from the ICF/IDD Residential Programs	33	63	29
Number of Individuals Transitioning from Community 10-bed ICF/IDD	33	33	29
IDD - COMMUNITY PROGRAMS			
Number of People Added from Waiting List to ID/DD Waiver Services	239	210	350
Number of People Living in Community Based Settings	3,589	2,983	4,256
Number of People Transitioned from ICF/IID Programs to the Community	74	630	50
IDD - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	4.74	3.94	3.82
Agriculture & Economic Development			
Agriculture & Commerce, Department of			
Agriculture & Commerce Department - Support			
PLANT INDUSTRY			
Number of Pesticide Related Inspections	1,011	500	500
Number of Marketplace Inspections in Full Compliance	425	205	205
Number of Dealer Inspections in Full Compliance	127	110	110
Number of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	1,546	1,200	1,200
Number of Agricultural and Non-Agricultural Record Inspections in Full Compliance	340	350	350
Percent of Marketplace Inspection in Full Compliance (%)	88.00	95.00	95.00
Percent of Dealer Inspections in Full Compliance (%)	99.90	96.00	96.00
Percent of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (%)	93.00	93.00	93.00
Percent of Agricultural and Non-Agricultural Record Inspections in Full Compliance (%)	98.00	95.00	95.00
MUSEUM			
Total Number in Attendance Baseline FY 2012: 157,393	105,618	155,000	140,000
Number of Students in School Groups	13,667	15,000	15,300
Number of Private Revenue Generating Functions	1,563	600	1,632
Revenue Generated from Functions ($)	297,984.24	300,000.00	306,000.00
Percentage Change in Number of Private Revenue Generating Functions (%)	-9.50	1.00	1.00
Percentage Change in Revenue from Private Functions (%)	-6.20	1.00	1.00
Percentage Increase in Attendance from Prior Year (%)	-10.80	2.00	2.00
Percentage Increase of School Students in Attendance from Prior Year (%)	20.34	1.00	1.00
REGULATORY			
Number of Retail Motor Fuel Devices Inspected	66,506	52,000	52,000
Number of Food Sanitation Inspections	5,572	6,900	6,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Percent of Total Retail Motor Fuel Devices Inspected (%)	123.00	100.00	100.00
Percent of Total Retail Food Sanitation Inspections (%)	0.00	100.00	95.00
Percentage of Consumer Complaints Answered Within 48 Hours (%)	99.90	97.00	97.00
MARKETING			
Number of Persons Reached by Marketing Means	1,164,504	1,138,150	1,138,150
Percentage Increase of Persons Reached by Marketing Means (%)	5.39	3.00	3.00
ADMINISTRATION			
Maintain Administration Cost at 18% of Total Budget (%)	21.00	19.00	20.00
LIVESTOCK THEFT			
Number of Cases Investigated	254	350	300
Number of Cases Cleared	69	36	36
Percentage of Cases Prosecuted (%)	1.00	10.00	5.00
FARMER'S MARKET			
Percent of Retail Spaces Rented Based on Seasonal Availability of Produce (%) Baseline FY 2012: 32%	111.00	85.00	85.00
Amount of Revenue Generated through Rental Space Rented ($)	50,254.45	45,000.00	45,000.00
SEED TESTING LAB			
Number of Days to Run Cool Test	7	7	7
Number of Official Samples Collected	2,736	2,350	2,350
Number of Days for Germination Test (Average Depending on Type of Seed)	20	20	20
Number of Hours to Evaluate TZ Test	1	1	1
Egg Marketing Board			
EGG MARKET PROMOTION			
Increase the number of eggs purchased by %	2.00	2.00	2.00
Cost of outreach in relation to consumers reached. (This Number is the Percentage of the budget dedicated to advertising)	79.00	80.00	80.00
Increase consumption of eggs by %	2.00	2.00	2.00
Animal Health, Board of			
DISEASE CONTROL			
Stockyard Inspections - Livestock Inspected at Sales	349,441	321,485	349,441
Poultry Farm Inspections	1,535	1,412	1,535
BSE Samples Collected	80	73	80
Fair & Coliseum Commission			
Fair Commission - County Livestock Shows			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Animals)	4,000	4,000	4,000
Cost per Animal ($)	28.00	28.00	28.00
People Participating (Persons)	1,500	1,500	1,500
Cost per Person ($)	55.00	55.00	55.00
Fair Commission - Dixie National Livestock Show			
DIXIE NATL LIVESTOCK SHOW/RODEO			
Livestock Entries (Animals)	3,500	3,800	3,800
Total Attendance (Persons)	40,000	44,100	44,100

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Fair & Coliseum Commission - Support			
MANAGEMENT OF FAIRGROUNDS COMPLEX			
Event Days	520	520	520
Estimated Total Attendance (Persons)	1,200,000	1,200,000	1,200,000
IHL - Agricultural Programs			
Institutions of Higher Learning - Agriculture Programs			
Alcorn State University - Agricultural Programs			
RESEARCH			
Research Papers Published (Papers)	8	12	30
PUBLIC SERVICE			
Served by Cooperative Extension (Persons)	15,000	16,000	17,000
Mississippi State University - Ag & Forestry Experiment Station			
PLANT SYSTEMS			
Number of Scientist FTE (Scientist Years)	34.49	31.00	31.00
Research Publications (Publications)	249.00	270.79	270.79
Appropriated Funds & Extramural Funds (Ratio)	1.23	0.64	1.39
ANIMAL SYSTEMS			
Number of Scientist FTE (Scientist Years)	22.33	26.14	26.14
Research Publications (Publications)	244.00	98.90	98.90
Appropriated Funds & Extramural Funds (Ratio)	0.46	0.56	0.56
HEALTH/SUSTAINABLE COMMUNITIES			
Number of Scientist FTE (Scientist Years)	39.67	28.00	28.00
Research Publications (Publications)	323.00	290.00	290.00
Appropriated Funds & Extramural Funds (Ratio)	0.22	0.46	0.46
Mississippi State University - Cooperative Extension Service			
AGRICULTURE			
Published Information (Items)	3,404	3,000	3,000
Mass Media Exposure (Items)	3,947	4,500	4,500
Educational Contacts (Persons)	454,063	223,200	223,200
Cost per Educational Contact ($)	12.93	17.23	15.32
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	16,642	12,000	12,000
Educational Contacts (Persons)	437,736	1,040,000.00	1,040,000.00
Cost per Educational Contact ($)	16.87	9.09	9.08
BUSINESS & COMMUNITY DEVELOPMENT			
Educational Contacts (Persons)	303,409.00	280,000.00	280,000.00
Cost per Educational Contact ($)	19.85	21.22	19.92
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	832,557.00	800,000.00	800,000.00
Cost per Educational Contact ($)	11.43	11.82	11.06
NATURAL RESOURCES & ENVIRONMENT			
Published Information (Items)	1,066	600	600
Mass Media Exposure (Items)	910	700	700
Educational Contacts (Persons)	361,948	158,100	158,100
Cost per Educational Contact ($)	9.88	26.71	22.13
Mississippi State University - Forest & Wildlife Research Center			
RESEARCH			
Grant & Contracts Funded and Extended ($)	6,723,067.00	6,800,000.00	6,850,000.00
Grants & Contracts Funded & Extended per research faculty FTE ($)	335,985.00	269,094.00	271,072.00
Number of Publications (Number of)	274	280	290
Publications per research faculty FTE (%)	13.00	11.00	11.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Mississippi State University - Veterinary Medicine, College of			
INSTRUCTION			
Percentage of Year 4 DVM Students Passing NAVLE at Graduation (%)	99.00	95.00	95.00
Percentage of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation (%)	92.50	95.00	95.00
RESEARCH			
Grants/Contracts Awarded ($)	4,101,177.00	5,000,000.00	4,500,000.00
Percentage of Graduate Students Reporting Employment in the Field within 12 Months of Graduation (%)	100.00	95.00	95.00
PUBLIC-SERVICE - ANIMAL HEALTH CENTER			
AHC Caseload Managed (Cases)	29,834	27,000	30,000
Client Satisfaction Based on Surveys (%)	98.83	90.00	99.00
Referring Veterinarian Satisfaction Based on Surveys (%)	88.70	90.00	90.00
PUB-SERVICE - DIAGNOSTIC LAB			
Diagnostic Tests Performed (Number)	22,826	25,000	25,000
VETERINARY RESEARCH & DIAGNOSTIC LABORATORY			
Diagnostic Tests Performed (Number)	299,601	300,000	300,000
ACADEMIC SUPPORT			
Percentage of Vet Campers and Parents Indicating "Willing to Recommend" On Satisfaction Surveys (%)	100.00	98.00	98.00
Percentage of Alumni who Report a Satisfaction Level of Engagement with the College on Surveys (%)	87.00	97.00	97.00
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq. Ft. of Buildings Maintained (Sq. Ft.)	483,589	483,589	483,589
Cost per Sq. Ft. to Maintain Buildings ($)	5.81	5.81	5.81
Economic and Community Development Units			
Mississippi Development Authority			
GLOBAL BUSINESS			
National Recruitment Contacts (Actions)	1,632	1,500	1,500
International Investment Contracts (Actions)	875	1,000	1,000
International Trade Contacts (Actions)	1,198	500	500
Qualified National Prospects (Prospects)	125	200	225
Return on Investment (ROI)	10	10	10
Number of New Businesses - Global Contacts	15	20	23
Number of New Jobs from Global Contacts	4,501	2,000	3,000
MINORITY & SMALL BUSINESS DEVELOPMENT			
Minority & Small Business Contacts (Contacts)	6,475	7,500	7,500
Minority Business Certifications (Actions)	151	200	200
Technical Assistance to Disadvantaged Contacts (Contacts)	2,672	2,500	2,500
State Contracting with Minority Business Businesses ($)	43,909,000.00	48,000,000.00	50,000,000.00
FINANCIAL RESOURCES			
Request for Financing or Incentives (Actions)	277	384	350

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate Businesses (Actions)	3,322	1,796	2,000
Number of Qualified Contacts	1,096	1,375	1,400
Number of Expansions (Items)	39	25	25
Jobs Created from Expansions	2,432	3,000	3,000
ENERGY			
Energy Efficiency & Renewable Energy			
Direct Contacts (Actions)	11,135	2,000	11,000
COMMUNITY SERVICES			
Amount of Grants Awarded ($)	36,272,664.00	38,000,000.00	38,000,000.00
Grants & Loans Awarded (Items)	128	115	115
SUPPORT SERVICES			
Administration as a Percent of Total Budget	6.20	10.00	9.50
TOURISM			
Number of Tourist Inquires Generated	52,607	270,272	52,000
Number of Visitors per Year (Persons)	22,800,000	22,800,000	24,000,000
Amount of Dollars Generated Annually ($) in Billions	390	395	400
WELCOME CENTERS			
Tourist Registered (Persons)	2,441,086	2,545,139	2,600,000
Mississippi Development Authority - Innovate Mississippi			
INNOVATE MISSISSIPPI			
State Cost per Job Created ($)	1,572.00	1,500.00	1,500.00
New Companies Engaged with Innovate Mississippi	86	125	125
Jobs Created by MEP Mississippi Program (Number)	636	1,000	1,000
Conservation			
Archives & History, Department of			
ADMINISTRATION			
Fiscal Transactions Processed (Items)	25,000	21,500	21,500
Personnel Documents Processed	19,000	20,000	20,000
Maintain administrative expenses at 20% or less of the Department's total appropriation	0.20	0.20	0.16
PUBLIC INFORMATION/COMMUNITY RELATIONS			
New Releases	65	65	65
Online Visitors	258,400	300,000	300,000
ARCHIVES & RECORDS SERVICES			
Increase volume of archival records available to the public	43,428	43,800	44,200
Maintain or expand user transactions (includes web sites)	352,083	355,000	360,000
Maintain or expand attendance at public programs	2,120	2,120	2,120
MUSEUMS			
On-site Visitors	94,505	95,000	95,000
Cost per Visitor	10.57	9.53	9.53
Increase On-site Visitation	94,505	95,000	95,000
Maintain Number of Guided Tours	3,049	3,100	3,100
HISTORIC PRESERVATION			
Number of National Register nominations approved	14	16	22
Number of public outreach and educational events	292	320	320
Number of cultural resource reviews	2,122	2,000	2,000
Completed reviews of completed preservation grants projects	15	20	20

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Environmental Quality, Department of			
POLLUTION CONTROL			
Days with Air Advisories (%)	0	8.00	10.00
Air Permits Modified/Issued in a Timely Manner (%)	73.00	55.00	50.00
Counties that Meet NAAQ Standards (%)	75.00	100.00	85.00
Air Facilities Inspected (%)	33.00	35.00	35.00
Air Facilities in Compliance with Regulatory Requirements (%)	88.00	85.00	85.00
Waste Permits Issued/Modified in a Timely Manner (%)	69.00	50.00	50.00
Waste Facilities Inspected (%)	45.00	48.00	45.00
Inspected Waste Facilities in Compliance with Regulatory Requirements (%)	86.00	80.00	80.00
Citizens Who Have Access to Recycling Programs (%)	58.00	61.00	55.00
Underground Storage Tanks in Compliance with Regulatory Requirements (%)	65.00	70.00	60.00
Contaminated Sites that have Completed Assessment (%)	61.00	55.00	55.00
Contaminated Sites that have Completed Remediation (%)	32.00	30.00	30.00
Waters that have Acceptable Quality for their Designated Use (%)	50.00	50.00	50.00
NPDES Permits Issued/Modified in a Timely Manner (%)	74.00	70.00	70.00
NPDES Majors Inspected per Year (%)	35.00	50.00	50.00
NPDES Majors in Compliance (%)	50.00	56.00	50.00
SRF Loan Recipients in Compliance with Loan Agreements (%)	97.00	90.00	90.00
Staff with Expertise in the National Incident Management System (%)	50.00	50.00	50.00
LAND & WATER			
Annual Prioritized Water Resource Areas Adequately Characterized (%)	75.00	75.00	75.00
Groundwater Use Permits Issued/Modified (%)	98.00	95.00	95.00
Surface Water Use Permits Issued/Modified (%)	99.00	95.00	95.00
Water Use Reported (%)	88.00	75.00	80.00
High Hazard Dams with Emergency Action Plans (%)	82.00	75.00	75.00
GEOLOGY			
Mining Facilities Inspected (%)	97.00	100.00	95.00
Inspected Mining Facilities in Compliance with Regulatory Requirements (%)	88.00	90.00	85.00
ADMINISTRATIVE SERVICES			
Administration as a Percentage of Total Budget (%)	2.00	5.00	5.00
Forestry Commission			
FOREST PROTECTION & INFORMATION			
Average Suppression Time (Hours from Detection to Control)	4.20	2.00	3.00
Number of Acres Enrolled in Prescribed Burn Program	23,000	21,080	23,000
Percentage of Fires Suppressed at 100 Acres or Less	97.00	97.00	97.00
Number of Arson Cases Investigated & Present	12	12	0
FOREST MANAGEMENT			
Forest Acres Regenerated or Improved	35,000	24,496	35,000
Acres Monitored for Insect, Storm or Disease	19,800,000	19,800,000	19,800,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
MISSISSIPPI INSTITUTE OF FOREST INVENTORY			
Re-inventory State Forest Lands (% of Regions)	20.00	20.00	20.00
Increase Percentage of Re-inventory of State Forest Land (%)	20.00	20.00	20.00
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	19,620	20,601	21,631
Visitor Revenue per Year	84,153.00	88,361.00	92,780.00
Marine Resources, Department of			
MARINE FISHERIES			
Seafood Units Inspected	685	550	550
Technical Assistance Visits	5,897	5,000	5,000
COASTAL RESOURCES MANAGEMENT			
Coastal Wetlands Permits	660	600	600
TIDELANDS TRUST FUND			
See Tidelands Trust Fund Budget			
MARINE PATROL			
Patrol of Marine Waters (Man-hours)	52,043	15,043	15,043
FINANCE & ADMINISTRATION			
Number of Licenses Sold (Licenses)	46,076	81,000	81,000
COASTAL RESTORATION/RESILIENCY			
Grants Received	4	16	16
Grants Awarded	4	101	101
Projects Receiving Grant Funding	6	8	8
Marine Resources, Tidelands Trust Fund			
TIDELANDS TRUST FUND			
Tidelands Projects	46	60	30
Programs Cost	7,841,973.00	9,787,443.00	1,234,304.00
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	33,179	33,200	33,200
Dockets Processed (Dockets)	498	500	500
Permits & Forms Processed (Documents)	211	200	200
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
District Meetings Attended (Days)	221	200	210
Employees Trained-District meetings (Persons)	262	250	255
Student Attendance Meeting (Persons)	318	328	335
WATER QUALITY			
Grade Stabilization Structure Install (Items)	4	10	10
SURFACE MINING PERMITS			
Reclamation Request for Comment	37	40	46
Reclamation Plans Commented On (Number)	18	15	15
Bond Release Request	0	0	0
Tennessee-Tombigbee Waterway Development Authority			
WATERWAY DEVELOPMENT			
Commerce & Trade (Millions of Tons)	8.80	10.00	10.00
Recreation & Tourism (Inquiries)	1,000,000	1,000,000	1,000,000
Industrial Development (Jobs)	1,500	1,500	15,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Wildlife, Fisheries & Parks, Department of - Consolidated			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Licenses)	483,751	500,000	500,000
Registration of Boats (Boats)	57,555	60,000	60,000
% Change in the Number of License Sales	1.00	1.00	1.00
% Change in the Number of Boat Registrations	1.00	1.00	1.00
FISHERIES			
Fish Stock for Public Water (Fish)	2,052,479	2,000,000	2,000,000
Number of Customers of DWFP Lakes	73,386	69,300	74,000
% Increase of Participation in Aquatic Education	14.00	1.00	5.00
Number of Access Facilities Built or Maintained (Boat Ramps)	39	35	35
WILDLIFE			
MDWFP Management for Hunters & Non-consumptive Users (Man-days)	206,729	222,000	225,000
Number of Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	12	11	12
Number of Acres of Forest Inventory	230,000	37,000	37,000
Number of Acres Prescribed Burning, Waterfowl Management, & Timber Management on WMAs to Sustain Healthy and Abundant Wildlife	20,627	18,000	19,000
% Change in Number of Research Projects Conducted Populations	0.02	0.00	0.00
% Change in the Num of Private Land Acres Influenced	-45.98	1.00	1.00
% Change in the Num of Forest Inventories Conducted	0.00	0.00	0.00
LAW ENFORCEMENT			
Hunter Education (Persons)	10,548	12,500	11,300
Number of Hours Patrolled on Land	138,917	145,474	152,031
Number of Hours Patrolled on Water	66,608	73,227	86,067
Number of Criminal Investigations Conducted	7,828	9,042	9,859
Number of Shooting Sport Programs	96	90	100
Number of Boating Accidents	54	10	10
Number of Boating Fatalities	12	1	1
Number of Public Contacts per Officer/per Day	14	14	14
% Change in Number of Hours Patrolled on Land & Water	16.00	3.00	3.00
% Increase in the Number of Shooting Sports Program	37.00	10.00	10.00
% Change in the Number of Boating Accidents	35.00	50.00	50.00
% Change in Number of Boating Related Fatalities	500.00	5.00	50.00
% Change in Number of Public Contacts per Officer/per Day	8.00	10.00	10.00
SPECIAL PROJECTS			
Improve use of special funds (%)	0.20	0.20	0.20
MOTOR VEHICLE FUND			
Vehicles Purchased (Vehicles)	48	59	55
Used Vehicle Sales (Vehicles)	57	40	50
% Change in Number of Vehicles in the Fleet in Order to Maintain Efficient & Reliable Fleet of Vehicles	4.40	11.76	5.00
PARKS			
Overnight Accommodations (Cabins/Motels)	134,532	182,000	140,000
Overnight Accommodations (Camping)	659,245	551,000	700,000
Day Use Services (Persons)	330,861	397,000	350,000
% Change in Day Use Services (Persons)	0.00	0.05	0.00
% Change in the Prior Year of Occupancy Rate of Cabins	0.00	0.05	0.00
MUSEUM			
Statewide Education Programming (Participants)	125,349	135,000	125,000
Total Public Programming (Persons)	274,291	300,000	270,000

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Number of Visitors to Exhibits	101,859	110,000	100,000
Number of Natural Heritage Records Entered	34,449	34,449	34,449
% Change in the Number of Specimens Cataloged	1.00	2.00	2.00
% Increase in Students that Understand the Importance of Natural Resource Conservation	4.00	4.00	4.00
% Increase of Visitors to Exhibits	2.00	2.00	2.00
% Change in Number of Natural Heritage Records Entered	1.00	26.00	1.00
Insurance, Department of			
LICENSURE & REGULATION of MS INSURANCE COMPANIES & AGENTS			
Licenses Issued (Licenses)	100,457	50,000	125,000
Number of Claims Processed (Actions)	17,826	16,000	18,000
Agents Certificates of Authorization (Items)	341,059	350,000	350,000
Fire Marshal Inspections (Actions)	3,616	7,500	8,000
Fire Marshal Fire Investigations (Actions)	1,087	800	1,100
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	4,221	5,300	5,500
Safety Training Schools (Courses)	258	300	325
Accidents Investigated (Actions)	4	3	4
State Fire Academy			
TRAINING			
Students Trained (Persons)	16,677	15,000	15,000
Courses Delivered (Courses)	801	785	785
Corrections			
Corrections, Department of - Consolidated			
GENERAL ADMINISTRATION			
Support as a Percent of Total Budget	N/A	4.65	4.50
MDOC Custody Population per 100,000 MS Residents	609.00	630.00	620.00
Average Annual Incarceration Cost per Inmate ($)	45.07	45.07	45.07
Percent of Offenders Returning to Incarceration within 3 Years of Release (%)	32.00	33.00	32.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
FARMING OPERATIONS			
Annual Income from Farm Sales	739,065.00	1,800,000.00	1,603,000.00
PAROLE BOARD			
Number Paroled (Offenders)	3,681	5,595	5,000
PRIVATE PRISONS			
Adult Basic Education Program (Number of Slots)	557	387	362
Vocational Education Program (Number of Slots)	328	250	208
Alcohol and Drug Program (Number of Slots)	310	360	190
MEDICAL SERVICES			
Number of Inmate Days in Hospital	3,740.00	3,691.00	4,000.00
REGIONAL FACILITIES			
Adult Basic Education Program (Number of Slots)	683	382	665
Vocational Education Program (Number of Slots)	638	486	688
Alcohol and Drug Program (Number of Slots)	414	513	435
EVIDENCED BASED INTERVENTION			
Recidivism Rate for Inmates who complete the Adult Basic Education Program	N/A	35.00	34.00
Recidivism Rate for Inmates who complete the Vocational Education Program	N/A	20.00	21.00
Recidivism Rate for Inmates who complete the Alcohol and Drug Program	N/A	33.20	34.00
Percent of Offenders Possessing GED Certificate or High School Diploma at the Time of Release (%)	56.00	58.00	58.00
Percent of Offenders Obtaining Marketable Job Skills During Incarceration (%)	6.00	4.00	4.00
NON-EVIDENCED BASED INTERVENTN			
PROBATION/PAROLE			
Recidivism Rate within 12 Months of Release Field Supervision	N/A	13.23	13.00
Recidivism Rate within 36 Months of Release Field Supervision	N/A	26.44	27.00
COMMUNITY WORK CENTERS			
Recidivism Rate within 12 Months of Release	N/A	19.20	21.00
Recidivism Rate within 36 Months of Release	N/A	43.87	31.00
RESTITUTION CENTERS			
Recidivism Rate within 12 Months of Release	N/A	20.81	21.00
Recidivism Rate within 36 Months of Release	N/A	32.98	35.00
TECHNICAL VIOLATION CENTERS			
LOCAL CONFINEMENT			
Total Number of Inmates Housed in County Jails (Inmate Days)	476,690	269,735	438,000
INSTITUTIONAL SECURITY			
Number of Assaults on Inmates per 100 Inmates	N/A	0.08	3.00
Number of Assaults on Officers per 100 Inmates	N/A	0.02	2.41
Number of Inmates to Officers (Ratio)	8.09	7.00	8.40
OTHER INSTITUTIONAL SERVICES			
YOUTHFUL OFFENDER SCHOOL			
Recidivism Rate for Youthful Offenders	N/A	46.00	46.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Social Welfare			
Medicaid, Division of			
ADMINISTRATIVE SERVICES			
Administration as a Percent of Total Budget (%)	3.01	3.66	3.50
Third Party Funds Recovered ($)	13,291,383.00	30,855,121.00	21,598,584.00
Clean Claims Percent - 30 Days from Receipt (%)	99.00	99.00	99.00
Clean Claims Percent - 90 Days from Receipt (%)	100.00	100.00	100.00
Providers Submitting Electronic Claims (Number of)	32,242	22,350	32,400
Third Party Liability Costs Avoided ($)	1,269,787.00	1,386,109.00	1,108,888.00
Percentage of Applications Processed Within Standard of Promptness - Medicaid (%)	96.00	90.00	90.00
Turnover Rate of Employees (%)	10.50	11.00	11.00
MEDICAL SERVICES			
Recipients Enrolled (Persons)	726,473	731,855	728,400
Percent Change in Number of Recipients Enrolled from Prior Year (%)	-2.00	1.20	0.00
Elderly & Disabled - Persons Served			
Emergency Room Visits ($)	124,648,393.00	62,898,058.00	118,415,973.00
Emergency Room Visits (Number of)	548,220	372,996	520,809
Child Physical Exams	311,837	316,890	316,890
Adult Physical Exams	1,995	1,733	2,015
Number of Fraud & Abuse Cases Investigated	120	175	200
Kidney Dialysis (Number of Trips)	530,402	493,552	493,552
MSCAN Diabetic Members Aged 17-75 Receiving HBA1c Test (%)	82.12	82.10	86.23
MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication (%)	75.39	75.66	79.16
Number of Medicaid Providers	34,000	35,000	37,000
Percent Change in Number of Providers from Prior Year (%)	2.00	2.00	3.00
Rate of EPSDT Well Child Screening	58.00	75.00	75.00
Medicaid Beneficiaries Assigned to a PCP (Primary Care Physician)	507,173	585,000	510,000
Percent of Medicaid Beneficiaries Assigned to a PCP (Primary Care Physician) (%)	70.00	70.00	70.00
Number of Medicaid Beneficiaries Assigned to a Managed Care Company	507,173	585,000	510,000
Percent Change in Number of Beneficiaries Assigned to a Managed Care Company (%)	19.00	5.00	1.00
CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP)			
CHIP Enrollees (Number of)	50,636	49,983	51,600
Percentage of Applications Processed Within Standard of Promptness - CHIP (%)	96.00	90.00	90.00
HOME & COMMUNITY BASED WAIVER PROGRAM			
Elderly & Disabled - Persons Served	17,670	20,000	20,000
Elderly & Disabled - Funded Slots	17,300	17,800	17,800
Elderly & Disabled - Total Authorized Slots	20,500	28,000	21,500
(E&D) Change in Persons on Waiting List (%)	29.00	3.00	-10.00
Assisted Living - Persons Served	640	630	640
Assisted Living - Funded Slots	625	628	628
Assisted Living - Total Authorized Slots	900	1,000	1,000
(AL) Change in Persons on Waiting List (%)	13.00	20.00	20.00
Independent Living - Persons Served	2,943	2,850	2,950
Independent Living - Funded Slots	2,850	2,850	2,850

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Independent Living - Total Authorized Slots	5,000	5,500	6,000
(IL) Change in Persons on Waiting List (%)	17.00	5.00	10.00
Traumatic Brain Injury - Persons Served	949	900	950
Traumatic Brain Injury - Funded Slots	600	900	950
Traumatic Brain Injury - Total Authorized Slots	2,700	2,700	3,000
(TBI) Change in Persons on Waiting List (%)	54.00	76.00	75.00
Intellectual Disabilities - Persons Served	2,421	2,700	2,700
Intellectual Disabilities - Funded Slots	2,200	2,200	2,200
Intellectual Disabilities - Total Authorized Slots	2,700	2,900	2,900
(ID) Change in Persons on Waiting List (%)	-1.00	10.00	10.00
Human Services, Department of - Consolidated			
SUPPORT SERVICES			
Percentage of Referred/Directed Investigative Audits Conducted (%)	100.00	98.00	100.00
Percentage of Special Investigations Conducted (%)	100.00	98.00	95.00
Percentage of Referred/Obtained Fraud Investigations Conducted Timely (%)	100.00	90.00	100.00
Percentage of Referred Administrative Disqualification Hearings and Fair Hearings Conducted Timely (%)	100.00	95.00	99.00
Percentage of Monitoring Reviews Conducted within Acceptable Timeframes	100.00	98.00	98.00
Total Amount of Funds Recovered ($)	9,889,066.00	2,851,330.00	2,851,330.00
AGING & ADULT SERVICES			
In-home Services (Persons)	119,952	17,391	17,391
Community Based Services (Persons)	78,661	15,118	15,118
Congregate Meals (Number of Meals)	399,925	460,948	460,948
Home-delivered Meals (Meals Delivered)	1,577,327	2,238,296	2,238,296
Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.08	0.00	0.17
Home Delivered Meals, Percent Reduction of Persons on Waiting List (%)	6.96	0.00	1.00
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	22,531	45,938	45,938
Percent Change - Paternities Established (%)	-42.30	4.55	4.60
Number of Obligations Established	21,118	42,000	42,000
Percent Change - Obligations Established (%)	137.80	16.00	16.00
Total Collections ($)	352,077,839.00	390,000,000.00	390,000,000.00
Percentage Change in Total Collections (%)	5.50	5.00	5.00
Absent Parents Located (Individuals)	78,182	60,000	60,000
Percentage of Child Support Cases Current on Payments (%)	35.00	35.00	35.00
COMMUNITY SERVICES			
Number of Elderly Served by CSBG & LIHEAP	16,565	19,579	19,579
Number of Handicapped Served	23,570	18,400	18,400
Number of Households Achieving Self-Sufficiency	1,019	882	882
Increase in Rate of Household Attaining Self Sufficiency (%)	11.00	2.00	2.00
Number of Households Stabilized	19,970	17,712	17,712
Percent Increase in the Number of Households Stabilized (%)	4.00	2.00	2.00
Number of Households Weatherized	511	516	516
EARLY CHILDHOOD CARE & DEVELOPMENT			
Number of Children Served	25,359	28,000	28,000
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance ($)	840,671.00	800,000.00	830,000.00
FOOD ASSISTANCE			

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Average Monthly Households	279,491	295,000	285,000
Supplemental Nutrition Assistance Program - SNAP ($)	860,000,000.00	950,000,000.00	950,000,000.00
Percentage of Mississippi Households Receiving SNAP Benefits (%)	21.90	21.60	21.60
TANF WORK PROGRAM			
TANF Households per Month (Average)	6,126.00	6,800.00	6,800.00
Work Program (Persons Served)	1,932	2,000	2,200
TANF Work Program Participation Rate (%)	70.31	50.00	50.00
Persons Employed	693	620	720
Number of Households Receiving TANF Benefits During the Year	6,126	6,800	6,800
Percentage of Households Receiving TANF During the Year (%)	0.45	0.45	0.45
Percentage of TANF Participants in Job Training Who Enter Employment (%)	30.00	30.00	30.00
Percentage of TANF Participants in Job Training Who Enter Employment at a Salary Sufficient to be Ineligible for TANF (%)	15.00	19.00	19.00
Percentage of TANF Participants in Job Training Who Remain Employed for:			
One Year After Leaving the Program (%)	70.00	75.00	75.00
Five Years After Leaving the Program (%)	63.00	65.00	65.00
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Family & Child Services	89,919	75,611	75,611
Clients Served, Aging & Adult Services	45,628	21,178	21,178
Clients Served, Youth Services	6,347	900	12,880
YOUTH SERVICES			
Community Services (Children Served)	10,182	12,500	12,500
Institutional Component (Children Served)	183	350	350
Number of Volunteers - Community Services	46	125	0
Children Placed in Alternative Placement	213	250	0
Children Diverted from Institutional (%)	98.00	75.00	75.00
Recidivism Rate	18.00	22.00	20.00
Rehabilitation Services, Department of - Consolidated			
DISABILITY DETERMINATION SERVICES			
Dispositions (Number of)	93,685	103,000	103,000
Processing Time (Days)	98	98	98
VOCATIONAL REHABILITATION FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	1,823	856	915
Persons Rehabilitated (Number of)	575	574	574
Number Served, Independent Living	891	885	888
Percentage Change of Persons Employed Compared to Total Persons Served	3.50	2.00	2.50
VOCATIONAL REHABILITATION			
Clients Served (Number of)	19,207	20,174	20,125
Clients Rehabilitated (Number of)	4,032	3,325	3,026
Percentage Change of Persons Employed Compared to Total Persons Served	4.34	3.40	3.10
Persons Employed with Pay Rate Greater than Federal or State Minimum Wage	2,600	2,600	2,600

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Persons with Significant Disabilities Leaving VR with Competitive, Self, or BEP Employment, Wages = or > than Minimum	63.40	61.20	60.00
SPINAL CORD & HEAD INJURY Program			
Clients Served (Number of)	1,278	1,278	1,378
Percentage Change in Number of Spinal Cord and Brain Injuries per Year	3.00	3.00	3.00
ESTABLISHMENT & CONSTRUCTION GRANTS			
Number of Grants Awarded	0	0	0
SPECIAL DISABILITY PROGRAMS			
Clients Served (Number of)	3,359	3,359	3,459
Percentage Change in Persons Receiving HCBW Services Compared to Waiting List	54.00	56.00	58.00
Ratio of Cost of HCBW Services per Person Compared to an Institutional Setting	38.00	38.00	38.00
SUPPORT SERVICES			
Percentage of Total Budget	1.44	1.44	1.44
Military, Police & Veterans' Affairs			
Emergency Management Agency			
EMERGENCY MANAGEMENT			
Number Of Training Courses Offered	167	170	175
Social Media Messages Sent	1,300	1,500	1,600
Calls From Public Answered	3,171	3,200	3,250
Number of Subscribers to the Network	2,602	2,650	2,700
Number of Events attended by Personnel	78	85	100
Number of Community and Local Government Workshops Conducted	40	45	50
Number of Personnel Trained	4,009	4,080	4,200
Number of State Level Plans Updated or Created	17	25	30
Number of Community and Local Government Plans Created or Updated	22	83	20
Increased Participation by Partners in Awareness, Planning, Training and Exercise Activities	10.00	20.00	0
Increase in the Percentage of Population That Receives Critical Information Alerts and Warnings	55.00	75.00	90.00
Emergency Management - Disaster Relief - Consolidated			
EMERGENCY MANAGEMENT PREPAREDNESS			
Percentage of Effectuated Population Informed	60.00	70.00	80.00
Average time to Deliver Goods and Services	24.00	36.00	36.00
RECOVERY			
Number of Ongoing Projects	2,230	2,150	1,800
Number of Meetings Conducted	140	120	180
Average Cost per Project	255,000.00	230,000.00	175,000.00
Percentage of Recovery Objectives Complete	85.00	90.00	90.00
MITIGATION			
Number of Workshops Conducted	8	12	14
Number of Ongoing Projects	125	150	140
Average Cost per Project	4,000.00	4,300.00	4,100.00
Percentage Reduction in Damage Due to Natural and Man-made Incidents	5.00	7.00	9.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Military Department - Consolidated			
SUPPORT			
Air National Guard Air Men (Persons)	2,573	2,675	2,675
Army National Guard Soldiers (Persons)	9,490	9,492	9,492
ARMY NATIONAL GUARD PROGRAMS			
State Employees Supported	811	885	885
TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	50,000	50,000	50,000
Facilities Supported (Units)	22	22	0
Acres Managed	7,670	7,670	0
CAMP SHELBY STATE OPERATIONS			
Number of Billets & Beds	4,500	4,500	4,500
Number of Bed Nights	164,250	164,250	164,250
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	404	404	404
Number of Students Graduated	235	235	235
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-Military)	9,255	33,488	27,508
Number of Children	2,688	21,252	17,457
Number of Military Visitors	3,412	11,907	8,600
EDUCATION ASSISTANCE			
Students Approved Senior College (Persons)	356	356	356
Students Approved Junior College (Persons)	232	232	232
Average Tuition per Semester Sr College ($)	7,334.00	7,334.00	7,334.00
Average Tuition per Semester Comm/Jr College ($)	2,600.00	2,600.00	2,600.00
AIR NATIONAL GUARD OPERATIONS			
Security Guards (Persons)	44	44	44
Crash & Rescue Employees	118	118	118
Average Cost Of Man-days	313.00	313.00	313.00
Number of Man-days Supported	50,000	50,000	50,000
Public Safety, Department of - Consolidated			
Public Safety - Highway Safety Patrol Division			
ENFORCEMENT			
Increased Enforcement - Citations (%)	30.60	6.00	16.00
Decreased Fatalities (%)	31.40	-4.00	-12.00
Increased DUI Arrests - Including Felony DUIs (%)	-1.80	10.00	15.00
Criminal Investigations (Actions)	36,049	36,500	36,600
Highway Fatalities per 100 million vehicle miles of travel (Number)	1.62	1.56	1.37
Alcohol Impaired Driving Fatalities per 100,000 population (Number)	0.32	0.31	0.27
Driving Under the Influence (DUI) arrests per 100,000 population (Number)	189.45	208.37	239.61
% increase in Seatbelt/Child Restraint Citations	53.20	14.30	18.70
DRIVER SERVICES			
Driver's Licenses & ID Cards Issued (Items)	650,757	693,485	762,834
Cost per License Document Produced ($)	30.00	30.00	30.00
Drivers Suspended (Persons)	43,218	47,540	52,294
Accident Reports Processed (Actions)	1,625	1,723	1,895
Average Wait time (Minutes)	20	21	23
Number of Complaints (Documented)	18	20	22
% change in Wait Time	4.45	10.00	10.00
% change in Complaints	0.00	5.00	10.00
% increase in Regular & CDL License (Issued)	18.90	10.00	10.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Public Safety - Council on Aging			
COUNCIL ON AGING			
Establish TRIAD Programs (Programs)	4	5	5
Conduct Training Programs (Programs)	4	6	6
Provide On-site Training	8	10	10
% change in Number of operational TRIAD programs	5.00	10.00	10.00
% increase in funding to counties to educate senior citizens	5.00	10.00	10.00
Public Safety - County Jail Officer Standards/Training Board			
JAIL OFFICER TRAINING			
Jail/Youth Detention Officers Certified	404	450	450
Certification Transactions (Actions)	4,040	4,750	4,750
Number of Administrative Review Actions	26	30	30
% of Appointed Jail/Youth Detention Officers obtaining certification	68.00	75.00	70.00
% of Administrative Review Actions taken within one year	6.50	10.00	7.00
Public Safety - Crime Lab			
FORENSIC ANALYSIS			
Reports Issued (Cases)	23,053	28,000	25,000
Court Testimonies (Cases)	180	320	350
Cost per Case Analyzed ($)	430.00	450.00	500.00
Cost per Testimony ($)	500.00	500.00	500.00
% of days for reports issued	73.00	85.00	65.00
DNA ANALYSIS			
Known Sex Offender Samples (Items)	110,262	108,000	115,000
Proficiency Samples (Items)	426	525	500
Casework Samples Examined (Items)	6,144	6,500	6,500
Cost per Sample ($)	621.00	500.00	500.00
Maintain the integrity of the CODIS Database	99.00	99.00	99.00
Public Safety - Crime Lab - Med Examiner			
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	16,900	17,000	17,100
Autopsies Performed at SME Office (Actions)	1,564	1,700	1,700
Cost per Autopsy Performed ($)	1,344.00	1,100.00	1,100.00
% change in Number of deaths investigated	2.00	2.00	2.00
% of coroners educated by ME's office	20.00	40.00	40.00
% change in Number of Autopsies performed	0.00	4.00	2.00
Public Safety - Homeland Security Office			
HOMELAND SECURITY			
OHS Grants for Jurisdictions (Number of)	38	38	38
First Responder Classes (Number of)	92	92	92
% increase in Emergency Task Force Responder training and Exercises	2.00	2.00	2.00
% increase in Citizen and Community Preparedness training and exercises	2.00	2.00	2.00
% increase in Requests for information	2.00	2.00	2.00
% increase in National Incident Management training and exercises	2.00	2.00	2.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Public Safety - Juvenile Facility Monitoring Unit			
JUVENILE FACILITY MONITORING UNIT			
Number of Facilities Inspected (Items)	110	125	0
Strategic Plans Implemented (Items)	21	22	0
% of Administrative Review Actions taken within one year	51.00	51.00	51.00
Public Safety - Law Enforcement Standards/Training Board			
LAW ENFORCEMENT TRAINING			
Basic Law Enforcement Officers Certified (Persons)	407	500	500
Certification Transactions (Actions)	2,035	2,500	2,500
Training Quality Monitoring (Actions)	814	1,000	1,000
% of Appointed Law Enforcement Officers obtaining certification	87.00	85.00	87.00
% of Appointed Part-Time, Reserve, and Officers obtaining certification	86.00	93.00	90.00
% of Administrative Disciplinary Actions taken within one year	0.83	1.50	1.10
Public Safety - Law Enforcement Training Academy			
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	238	240	240
Basic Refresher Students to Graduate (Persons)	53	80	70
In-service & Advanced Students to Graduate (Persons)	1,308	2,700	2,600
% of Law Enforcement Officers trained	0.00	28.00	100.00
Public Safety - Narcotics, Bureau of			
DRUG ENFORCEMENT			
Arrests Made (Persons)	1,520	1,525	1,575
Number of Prosecutions (Actions)	1,261	1,274	1,287
Organizations Disrupted or Dismantled (Actions)	11	12	12
% change in Number of drug suspects arrested	1.00	1.00	1.00
% change in Number of drug cases prosecuted	1.00	1.00	1.00
% change in Number of drug organizations disrupted and/or dismantled	1.00	1.00	1.00
Public Safety - Public Safety Planning, Office of			
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	14	12	10
Juvenile Jail Alternatives Dev (Alternatives)	2	2	2
Narcotics Units Funded	0	0	0
% decrease in the Number of unrestrained passenger vehicle occupant fatalities by 5%	5.00	0.00	2.00
% decrease in the Number of fatalities in crashes involving a driver or motorcycle operator with a BAC of .08 and above	10.00	0.00	1.00
Public Safety - Support Services, Division of			
SUPPORT SERVICES			
Training of Switch & Repository Classes (Number of)	60	0	0
Audit of User Agencies (Number of)	173	0	0
Public Safety - Emergency Telecommunications Board			
EMERGENCY TELECOMMUNICATION TRAINING			
Emergency Telecommunication Certified (Persons)	541	500	500
Certification Transactions (Actions)	2,164	2,000	2,000
% of Appointed Emergency Telecommunicators Obtaining Certification	70.00	75.00	75.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
% of Appointed Emergency Telecommunicators Obtaining Recertification	43.00	60.00	55.00
% of Administrative Review Actions Taken Within One Year	4.00	5.00	5.00
Veterans' Affairs Board			
CLAIMS			
Case Files Reviewed	21,148	21,148	21,148
Appeals Handled	584	584	584
Claims Handled	21,148	21,148	2,148
STATE APPROVING AGENCY			
Approved Institutions of Higher Learning (Entities)	87	87	87
Federal Payment ($)	112,891.00	150,000.00	150,000.00
NURSING HOMES & ADMINISTRATIVE			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	93.00	93.00	90.00
Veteran Cost per Day ($)	50.00	50.00	50.00
VA per Diem ($)	103.61	103.61	103.61
CEMETERY			
Total Interments	474	474	474
Cost per Interment & to Maintain ($)	1,124.78	1,124.78	1,124.78
Miscellaneous			
Arts Commission			
GRANTS			
Applications Received by Agency	392	415	430
Number of Grant Awarded	240	270	300
INFORMATION & TECHNICAL ASSISTANCE			
Number of agency newsletters issued	1	12	12
Schools Participating in Whole Schools Initiative	33	33	33
Number of Children Participating in Whole School	15,927	16,500	16,500
Gaming Commission			
RIVERBOAT GAMING			
Annual State Riverboat Gaming Revenues ($)	2,108,047,731.00	2,169,380,793.00	2,169,380,793.00
Casinos Regulated (Casinos)	28	29	29
Average Cost per Employee to Total State Riverboat Gaming Revenues ($)	18,655,290.00	19,198,060.00	19,198,060.00
CHARITABLE BINGO			
Bingo Applications Received (Number)	27	50	50
Bingo Halls Regulated (Number)	68	68	68
Average Cost per Employee to Total State Charitable Bingo Revenues ($)	5,953,343.00	1,621,213.00	1,621,213.00
Public Service Commission			
UTILITY REGULATORY SERVICES			
Number of Utility Docket Cases	258	250	270
Total Number of Utility Complaints	4,538	5,450	5,000
Electric Complaints as a Percentage of Total (%)	47.00	50.00	50.00
Telecommunication Complaints as a Percentage of Total (%)	34.00	31.00	34.00
Water Complaints as a Percentage of Total (%)	10.00	10.00	9.00
Gas Complaints as a Percentage of Total (%)	8.00	8.00	6.00
Sewer Complaints as a Percentage of Total (%)	1.00	1.00	1.00
Average Cost per Utility Complaint ($)	2,333.00	650.00	959.00
Time to Resolve Utility Complaints (Days)	3.00	2.00	2.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Average Price of Electricity per Kilowatt Hour in Mississippi for Residential Customers, by Utility Type:			
Investor-owned Utilities (Cents/kWh)	10.79	11.91	11.00
Electric Cooperatives (Cents/kWh)	11.84	11.46	11.00
Average Price of Electricity for Residential Customers in Mississippi as a Percentage of the April 2016 National Avg. (12.43 c/kWh):			
Investor-owned Utilities (%)	86.80	95.13	87.00
Electric Cooperatives (%)	95.20	91.53	96.00
Average Monthly Residential Electric Usage in Mississippi (kWh)	1,220.00	1,248.00	1,220.00
Average Monthly Residential Electric Usage in Mississippi as a Percentage of the 2015 National Average, 909 kWh (%)	134.20	136.99	135.00
Number of Pipeline Inspections	615	650	660
Average Cost per Pipeline Inspection ($)	872.00	770.00	984.00
No-Call Telephone Solicitation			
TELEPHONE "NO-CALL"			
Number of No-Call Complaints	15,519	23,000	18,000
Average Cost per No-Call Complaint ($)	16.78	16.00	8.58
Public Utilities Staff			
UTILITY INVESTIGATIVE SERVICES			
Certificated Utility Companies (Entities)	1,462	1,475	1,490
Time to Complete Certification (Days)	60	60	60
Time to Complete Major Rate Case (Days)	120	120	120
Workers' Compensation Commission			
ADJUDICATION			
Cases Resolved at the Administrative or Commission Level within 3 Months (Cases)	878	891	875
Cases Resolved at the Administrative or Commission Level within 6 Months (Cases)	971	971	850
Cases Resolved at the Administrative or Commission Level within 9 Months (Cases)	891	878	890
Cases Resolved at the Administrative or Commission Level within 1 Year (Cases)	888	875	875
SELF-INSURANCE			
Percentage of Individual Self-insurers Reviewed in the Past Fiscal Year (%)	35.00	35.00	34.00
Percentage of Individual Self-insurer Reviews Conducted in the Past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	10.00	0.00
Percentage of Self-insurance Groups Reviewed in the Past Fiscal Year (%)	100.00	100.00	100.00
Percentage of Self-insurance Group Reviews Conducted in the Past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	0.00	0.00
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (Cost in Millions)	27.00	28.00	29.00
Medical Cost Savings to Payers (% of Total Billings)	40.67	42.00	44.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Part II - Special Fund Agencies			
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	121	103	103
Athletic Commission			
REGULATION			
Number of Boxing Licenses Issued (Licenses)	411	400	400
Cost per Boxing License ($)	35.00	35.00	35.00
Number of Wrestling Licenses Issued (Licenses)	150	150	150
Cost per Wrestling License ($)	35.00	35.00	35.00
Auctioneers Commission, Mississippi			
LICENSURE & REGULATION			
Licensure Examinations (Exams)	22	35	40
New Licenses Issued (Licenses)	42	45	50
Licenses Renewed (Licenses)	55	55	55
Banking & Consumer Finance, Department of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	93	93	92
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	93	93	92
Reported Assets of Institutions ($ in Billions)	66.02	69.60	72.30
BANK - BOARD HEARINGS			
New Banks (Hearings)	1	1	1
Branch Decisions (Hearings)	0	0	0
Regulations (Hearings)	1	1	1
CONSUMER FINANCE - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	2,814	3,268	2,975
CONSUMER FINANCE - EXAMINATION			
Licensees Examined (Entities)	1,295	1,270	1,297
MORTGAGE - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	4,405	3,995	4,545
Mortgage Company Renewal License Fee	1,000.00	1,000.00	1,000.00
MORTGAGE - EXAMINATION			
Licensees	90	130	110
Exam Fee Mortgage Company	600.00	600.00	600.00
Barber Examiners, Board of			
EXAMINATIONS			
Number of Examinations Given	351	360	370
Number of Successful Candidates	341	350	360
Cost per Exam ($)	55.00	55.00	55.00
Number of Applications Processed	351	361	371
LICENSURE & REGULATION			
Average Time of Processing In-State Licenses (Days)	N/A	0	3
Average Time of Processing Out-of-State Licenses (Days)	0	0	0
Number of Licenses Renewed Online (%)	N/A	N/A	N/A
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	18	20	21

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Cosmetology, Board of			
SCHOOL COORDINATION			
Number of School Permits	55	55	57
Number of Visits/Audits Conducted	35	55	0
ESTABLISHMENT INSPECTIONS			
Percentage of Establishments (Salons & Schools), that are Inspected Each Year	N/A	100.00	100.00
Average Number of Violations per Inspection by Type	N/A	100.00	100.00
Number of Documented Complaints Received	N/A	100	100
Percentage of Documented Complaints Resolved within Six (6) Months	N/A	100.00	100.00
Percentage of School Audits Resulting in Disciplinary Actions	N/A	100.00	100.00
LICENSURE & INFORCEMENT SUPPORT			
Percentage of Completed Applications Processed within Ten (10) Business Days,	N/A	100.00	100.00
Number of Business Days from Date of Completed Application of New Salon & School to Initial Inspection	N/A	100	100
Percentage of License Renewals Issued within Seven (7) Business Days (Ten (10) Business Days for Schools)	N/A	100.00	100.00
Dental Examiners, Board of			
LICENSURE			
Dental/Dental Hygiene Exams Administered	294	300	305
Dental/Dental Hygiene Licenses Granted by Exams	120	124	128.00
All Current Licenses & Permits	7,436	7,585	7,736
All Licenses/Permits Revoked/Suspended	5	6	7
Radiology Permits Issued	568	580	592
Written & Telephone Complaints	19,725	19,825	19,825
Disciplinary Actions	94	96	98
Employment Security, Mississippi Department of			
EMPLOYMENT SERVICES			
WIOA Adult Average Earnings ($)	13,455.00	12,400.00	12,400.00
WIOA Adult Employment Retention (%)	92.40	87.00	87.00
WIOA Adult Entered Employment (%)	81.40	76.00	76.00
UNEMPLOYMENT INSURANCE			
First Payment Promptness (%)	80.00	88.00	88.00
Average Age of pending lower appeals (days)	20.50	29.00	29.00
LABOR MARKET INFORMATION			
Current Employment Statistics (%)	100.00	100.00	100.00
Engineers & Land Surveyors, Board of			
LICENSURE & REGULATION			
Examinations Given (Exams)	463	525	475
New Registrants (Persons)	755	625	675
Application Cost ($)	75.00	75.00	75.00
Investigations Conducted (Actions)	20	30	24
Foresters, Board of Registration for			
EXAM, REGULATION & LICENSURE			
License Renewal	1,079	1,120	1,120
New Registrations	26	30	30
Registered Foresters	1,079	1,120	1,120

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Funeral Services, Board of			
LICENSURE & REGULATION			
New Funeral Services (Licenses)	15	15	15
New Funeral Directors (Licenses)	12	16	20
New Establishments, Branches, Mortuary Services, & Crematories (Licenses)	17	21	25
Geologists, Board of Registered Professional			
LICENSURE & REGULATION			
Number of Examinations (Exams)	59	50	50
Number of Registrations (Persons)	577	585	590
Gulfport, State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls (Vessels)	131	126	173
Number of Short Tons (Tons)	1,788,837	1,650,000	2,287,294
Tons of Intermodal Cargo (Tons)	1,103,190	1,100,000	1,587,000
DEBT SERVICE			
Outstanding Bond Principal Payment ($)	2,715,000.00	2,830,000.00	2,950,000.00
Outstanding Bond Interest Payment ($)	454,253.00	340,523.00	212,505.00
Massage Therapy, Board of			
REGISTRATION			
Certificates of Registration Issued (Items)	97	100	100
Certificates of Registration Renewed (Items)	285	275	275
Medical Licensure, Board of			
LICENSURE			
Percent of Licensees who Renew Online	97.00	100.00	100.00
Percent of Individual License Renewals Issued within Seven (7) Business Days	100.00	100.00	100.00
INVESTIGATIVE			
Recidivism Rate for Those Receiving Disciplinary Action	N/A	0	0
Number of Documented Complaints Received	212	240	250
Percent of Documented Complaints Resolved within Seven (7) Business Days	0.50	0.00	0.00
Motor Vehicle Commission			
LICENSURE & REGULATION			
Licenses Issued (Licenses)	6,430.00	6,430.00	6,430.00
Investigations Conducted (Actions)	435.00	435.00	435.00
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Persons)	12,516	48,656	12,800
Disciplinary Hearings Conducted (Actions)	395	395	300
Reinstatements of Licensure	0	0	0
Nursing Home Administrators, Board of			
LICENSURE & REGULATION			
Examinations Administered (Exams)	31	36	41
Optometry, Board of			
LICENSURE & REGULATION			
New Licenses Issued	20	23	25
Licenses Renewed	382	399	399
Pat Harrison Waterway District			
RECREATION			
Park Visitors	500,000	500,000	500,000
Park Income	2,000,000.00	2,000,000.00	2,000,000.00
Personnel Cost per Visitor	5.04	5.04	5.04
Other Cost per Visitor	5.75	5.75	5.75
Increase (Decrease) in Park Visitors	0	1,000	1,000
Increase (Decrease) in Park Income	0	20,000.00	20,000.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
FLOOD CONTROL			
Funded Projects (Grants)	40	40	40
Funded Emergency Works Projects (Grants)	4	4	4
Stream Gauges	2	2	2
Funded Projects (Grants)	40	40	40
Projects Completed (Grants)	30	30	30
Projects Completed Emergency Works Projects (Grants)	4	4	4
Funded Emergency Works Projects (Grants)	N/A	4	4
WATER MANAGEMENT			
Low Flow Pascagoula & Drought Management Water Release Agreements	1	1	1
MDEQ Basin Management Team Participation	1	1	1
Water Sampling	4	4	4
Dunn's Fall Water Well	1	1	1
Dunn's Falls Waste Water System	1	1	1
Lift Station	3	3	3
Low Flow Pascagoula & Drought Management Water Release Program	N/A	15,000	15,000
MDEQ's Basin Management Team Participation	N/A	1	1
Water Quality Sampling	N/A	3,600	3,600
Dunn's Falls Water Well	N/A	12,000	12,000
Dunn's Falls Waste Water System	N/A	37,500	37,500
Lift Station Studies	N/A	7,500	7,500
Low Flow Pascagoula & Drought Management Water Release Program	N/A	1	1
MDEQ's Basin Management Team Participation	N/A	1	1
Water Quality Sampling	N/A	4	4
Dunn's Falls Water Well	N/A	1	1
Dunn's Falls Waste Water System	N/A	1	1
Lift Station Studies	N/A	4	4
Pearl River Basin Development District			
WATER RESOURCES			
Mitigation Lands (Projects)	1	0	0
Flood Control Projects (Projects)	2	2	0
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Number of Leaseholders (Entities)	6,232	6,500	7,000
Building Permits Issued (Documents)	819	1,200	1,200
Lease Assignments (Documents)	813	900	1,000
PARKS & PUBLIC FACILITIES			
Overnight Camping (Days)	172,356	175,250	1,763
Recreational User Days (Days)	3	4	4
Pharmacy, Board of			
LICENSURE			
New Licenses Issued Within Ten Business Days (%)	N/A	100.00	100.00
Renewals Issued Within Two Business Days (%)	N/A	100.00	100.00
COMPLIANCE			
Number of Written Complaints Received	36	40	40
Written Complaints Resolved Within Six Months (%)	85.00	90.00	90.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
PRESCRIPTION MONITORING PROGRAM			
Investigations Conducted due to:			
Diversion of Prescription Drugs	18	18	18
Impaired Pharmacists and Pharmacy Technicians	25	25	25
In-State Physicians Registered to PMP (%)	96.00	97.00	98.00
Licensed APRNs Registered to PMP (%)	66.00	80.00	90.00
Pharmacists Registered to PMP (%)	55.00	70.00	90.00
Recidivism Rate for Those Receiving			
Disciplinary Actions (% average of 3 yrs)	9.00	8.00	8.00
PHARMACY BENEFIT MANAGEMENT PROGRAM (PBM)			
Number of PBM Licenses Issued	36	45	50
Number of Responses to Complaints	26	30	35
Cost of Licensure ($)	34,161.69	3,298.33	2,910.29
Percent of Complaints Response (%)	90.00	90.00	90.00
Physical Therapy, Board of			
LICENSURE & REGULATION			
PT & PTA Licenses Issued	3,155	3,395	3,655
Professional Counselors Licensing Board			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	234	245	250
Number of Exams Administered	810	845	830
Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid	428	430	430
New Licenses Issued (Persons)	25	25	25
Cost per New License ($)	235.30	228.86	450.00
Public Accountancy, Board of			
REGULATION			
Candidates Examined (Persons)	877	650	700
Cost per License Application ($)	79.68	70.00	75.00
Public Contractors, Board of			
LICENSURE & REGULATION			
Number of New Commercial License (License)	543	600	600
Number of Renewed Commercial License (License)	6,177	6,200	6,200
Number of New Residential License (License)	166	200	200
Number of Renewed Residential License (License)	2,743	2,775	2,800
Job Sites Visited (Locations)	6,626	6,700	6,725
Cost per License Issued & Renewed ($)	163.00	167.00	175.00
Public Employees' Retirement System - Administration & Building			
PUBLIC EMPLOYEES' RETIREMENT			
Estimates Processed (Actions)	6,909	7,000	7,000
Counseling Sessions (Persons)	7,345	7,500	7,500
Number of Retirees Receiving Physical			
Benefit Checks Issued Each Month	7,993	8,000	8,000
Number of Refunds Processed	19,400	19,450	19,500
Real Estate Commission			
REAL ESTATE COMMISSION			
Resident Licenses Issued (Licenses)	1,067	1,050	13,000
Investigative Cases Opened (Actions)	143	125	130
HOME INSPECTOR REGULATORY BOARD			
Number of Licenses Issued (Licenses)	36	30	25

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Appraiser Licensing & Certification Board			
EXAMINATION, LICENSURE & REGULATION			
Examination Given (Exams)	10	35	25
Licenses Issued (Licenses)	63	50	65
Social Workers/Marriage/Family Therapist			
LICENSURE			
Licenses Issues (Licenses)	3,923	4,576	4,933
Cost per License Renewal ($)	61.13	48.01	46.06
Total Number of Marriage & Family Therapists (Number)	244	248	255
Tombigbee River Valley Water Management District			
FLOOD CONTROL PROJECTS			
Small Projects (Projects)	71	121	121
Emergency Watershed Projects (Projects)	20	20	20
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Projects)	0	7	7
WATER RELATED RESOURCES			
Water Related Rec & Ind Projects (Projects)	1	32	32
Watershed Sponsored Projects (Projects)	0	20	20
RESOURCE CONSERVATION & DEVELOPMENT			
Total Projects (Projects)	0	2	2
Treasurer's Office - Support			
CASH MANAGEMENT			
Investment of Funds (in Billions)	4.19	4.00	4.00
Interest Earnings, General Fund (in Millions)	11.22	11.00	11.00
Interest Earnings, Special Fund (in Millions)	43.01	40.00	40.00
Utilization of ACH Payments (Transactions)	899,662	900,000	900,000
BOND SERVICING			
Average Service Fee Cost per Issue ($)	2,655.00	3,000.00	3,000.00
FINANCIAL MANAGEMENT & PROCESSING			
Number of State Warrants Paid (Warrants)	562,347	570,000	570,000
Amount of State Warrants Paid (in Billions)	7.96	8.00	8.00
Cost to Process Warrants & Treasury Receipts ($)	123,716.34	125,000.00	125,000.00
COLLATERAL SECURITY/SAFEKEEPING			
Securities Safekept (Items)	5,944	5,950	5,950
Value of Securities Safekept (in Billions)	7.53	8.00	8.00
Securities Priced (Items)	58,735	58,000	58,000
UNCLAIMED PROPERTY			
Unclaimed Property Claims Paid (Number)	10,131	20,000	25,000
Amount of Claims Paid ($)	15,681,356.71	16,000,000.00	20,000,000.00
Holder Reports Received (Number)	6,274	12,500	13,500
MPACT ADMINISTRATIVE FUND			
MPACT Contracts Sold (Number)	411	800	800
Students Eligible for Tuition Payments (Number)	7,548	7,900	8,000
Rate of Return on Investments (%)	-4.25	6.75	6.75
MACS ADMINISTRATIVE FUND			
Total Number of MACS Accounts (Number)	16,993	17,993	18,993
New MACS Accounts Opened (Number)	1,202	1,000	1,000
Dollars under Management at Year-end ($)	191,591,424.00	201,000,000.00	211,000,000.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
Treasurer's Office - Investing Funds			
INVESTMENT			
Interest Earnings ($)	1,112,108.00	2,000,000.00	2,000,000.00
Treasurer's Office - MPACT Trust Fund - Tuition Payment			
TRUST FUND - TUITION PAYMENTS			
Number of MPACT Contracts Sold (Number)	411	800	800
Rate of Return on Investments (%)	-4.25	6.75	6.75
Students Eligible for Tuition Payments (Number)	7,548	7,900	8,000
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
New Mortgage Loans (Loans)	106	165	100
Dollar Amount of New Loans ($)	15,346,864.00	27,650,700.00	16,750,000.00
Veterinary Medicine, Board of			
LICENSURE			
New Licenses Issued	64	65	65
License Renewals (Licenses)	1,165	1,200	1,250
CLINIC INSPECTIONS			
Number of Clinics Inspected	135	140	150
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue ($)	2,864,571.00	4,550,000.00	5,085,750.00
Freight Handled (Tons)	341,932	500,000	650,000
INDUSTRIAL DEVELOPMENT & MARKETING			
Prospects Contacted (Number of)	25	35	40
Prospect Visit Sites (Entities)	20	35	45
Active Prospects (Entities)	5	10	15
Part III - Transportation Department			
Transportation, Mississippi Department of			
MAINTENANCE			
Total Acres Mowed (First & Subsequent)(Number)	292,452	300,000	300,000
Percentage Increase of Acreage Mowed (Not Mowing Same Acreage Multiple Times)	0.34	0.47	0.47
Reduce Number of Fatalities on Roadways Baseline: 525 or Less Fatalities	687	610	610
Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation	0.00	1.50	1.50
Percent of Pavement Needs Met Annually	5.22	5.00	5.00
Percent of Interstate Lane-miles with an Acceptable Pavement Condition Rating	37.62	38.00	38.00
Percent of 4 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating	71.38	71.00	71.00
Percent of 2 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating	54.11	54.00	54.00
Cost per Mile to Maintain State Highways ($)	16,040.00	18,914.00	18,914.00
Number of Structurally Deficient Bridges	205	215	215
Bridge Replacement Cost Per Sq.Ft. ($)	96.00	80.00	80.00
CONSTRUCTION			
Percentage of Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion (%)	1.97	1.40	1.40
Miles of State Maintained Highways Requiring Additional Capacity (Number of Lane Miles)	212.26	153.00	153.00
Cost per Mile to Construct State Highways	10,600,000.00	10,210,000.00	10,210,000.00

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested
ADMINISTRATION & OTHER			
Administration as a Percent of Total Budget	4.94	5.00	5.00
GO-MDOT - Total Number of Page Views	458,207	245,000	245,000
Increased Utilization of MDOTTTRAFFIC.COM Website (%)	33.00	10.00	10.00
BONDED DEBT SERVICE			
Amount of Funds Invested For Adding Capacity	62,573,224.00	0.00	0.00
LAW ENFORCEMENT			
Trucks Weighed (Number)	5,484,350	6,700,000	6,700,000
Trucks Over Axle (Number)	3,794	5,500	5,500
Weight & Size Permits Authorized (Permits)	157,112	155,000	155,000
Trucks Over Gross (Number)	3,588	7,000	7,000
Percent of Vehicles Inspected Exceeding Restricted Weight Limits	50.00	0.00	0.00
AERONAUTICS & RAILS			
Airports Inspected (Sites)	68	68	68
Grade Crossings Inspected (Crossings)	25,240	2,710	2,710
Percentage of Airports Passing Inspection (%)	100.00	100.00	100.00
State Aid Road Construction, Office of			
ADMINISTRATIVE			
Administrative Costs Compared to Construction Costs (%)	5.00	5.00	5.00
Allocate over 95% State Aid Construction Funds to Counties (%)	95.00	95.00	95.00
Number of Projects Let to Contract	153	175	175
Percentage of Personnel Devoted to Construction Program (%)	5.00	5.00	5.00
Federal Percent of Total Project Funds Obligated (%)	51.00	35.00	35.00
CONSTRUCTION			
% Reduction of Structurally Deficient Bridges	3.00	2.00	3.00
% Increase of Total Miles Paved	1.00	1.00	10.00
Average Number of Active Projects per County	2.00	2.00	2.00
% Total Available State Aid Funds Programmed or Obligated to Projects (%)	79.00	75.00	70.00
Number of State Aid Projects Let to Contract	57	30	75
Number of Federal Projects Let to Contract	39	20	50
Number of State Aid Projects Completed	64	35	30
Number of Federal Projects Completed	49	30	20
Average Time from Initiation to Completion of a State Aid Project (Number of days)	471	385	385
Number of Bridges Replaced or Repaired	55	50	85
Total Number of Structurally Deficient Bridge on the State Aid System (Number)	760	750	740
Average Cost of State Aid/Federal Bridge Project	595,155.00	1,500,000.00	1,550,000.00
LOCAL SYSTEM ROAD PROGRAM (LSRP)			
Percentage Change in Deficient LSBP Bridges	3.00	3.00	5.00
Average Number of Active LSBP Projects per County	1.00	1.00	1.00
Percentage of Total LSBP Funds Available Programmed or Obligated to Projects (%)	85.00	83.00	75.00
Number of LSBP Projects Let to Contract	55	35	55
Number of LSBP Projects Completed	60	45	40
Number of LSBP Bridges Replaced or Repaired	62	45	65
Number of Eligible Deficient LSBP Bridges	1,060	1,075	1,080
Average Time From Initiation to Completion of a LSBP Project (Number of Days)	497.00	450.00	450.00
Percentage of Counties Utilizing All Available LSBP Funds	33.00	40.00	20.00
Percentage of Bridges Eligible for LSBP Funds	8.00	8.00	10.00

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