STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2026 – June 30, 2027

SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE
To The
MISSISSIPPI LEGISLATURE

2026 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 2027.

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

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

JOINT LEGISLATIVE BUDGET COMMITTEE FUNDING RECOMMENDATIONS FOR FY 2027

Before the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2027. A select group of governing boards and executive heads of agencies appeared before the Joint Legislative Budget Committee members to further explain their needs and problems. Following the conclusion of this process, we agreed to submit this budget report for the Legislature's consideration. Copies of the budget requests received from all state agencies are contained in files maintained in the offices of the Senate and House of Representatives Appropriations Committees and the Legislative Budget Office. Budget requests are also available online.

The Joint Legislative Budget Committee recommendations for FY 2027 will require if adopted, total appropriations of $7,101,784,287 from the General Fund. FY 2027 revenues are projected to decrease by 0.3% below the revised revenue estimate for FY 2026 under current law. The Joint Legislative Budget Committee recommends that $3.013 billion of reserve funds be retained for 1) allocation by the Legislature to address additional needs in the FY 2026 and 2027 budgets, 2) allocation during future budget years, or 3) maintaining as reserves.

Total State Support Funding is set forth on pages 29-30. This schedule identifies those funds that are considered State Source Special funds. Total State Support funding combines state General Funds and State Support Special Funds. The State Support Special Funds include BP Settlement Funds, Capital Expense Funds, Coronavirus State Fiscal Recovery Funds, Education Enhancement Funds, Gulf Coast Restoration Funds, Health Care Expendable Funds, and Tobacco Control Funds.

At a November 5, 2025, meeting, the Governor and the Joint Legislative Budget Committee adopted a revenue estimate for FY 2027 of $7,532,400,000, which is 0.3% below the revised FY 2026 revenue estimate under current law.

In reviewing these recommendations, attention must be focused on total funds, not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has adequately considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The state budget preparation under the law required the Committee to face the difficult task of satisfying unlimited needs with limited resources. This report is the Legislative Budget Office's best effort to lay out a financial blueprint for consideration by the Legislature during the 2026 Regular Legislative Session.

ESTIMATE OF BUDGET REVENUES - FY 2027

At a November 5, 2025, meeting, the Governor and the Joint Legislative Budget Committee adopted a revenue estimate for FY 2027 of $7,532,400,000 in General Fund receipts under current law.

The State Economist presented the FY 2027 revenue estimate as the Revenue Estimating Group recommended. The five members of the Revenue Estimating Group are the State Economist, the State Fiscal Officer, the State Treasurer, the Commissioner of Revenue, and the Director of the Legislative Budget Office. The FY 2027 estimate presented by the Revenue Estimating Group considered a review of collections for the first three months of FY 2026. Through September 2025, FY 2026 collections were approximately $24.3 million above the Sine Die estimate for FY 2026. On November 5, 2025, the Joint Legislative Budget Committee adopted a revised estimate for FY 2026 of $7,552,000,000, a decrease of $75 million from the FY 2026 Sine Die estimate. The FY 2026 revised revenue estimate reflects a decrease of 1.2% below actual FY 2025 collections.

The FY 2027 revenue estimate is a decrease of 0.3% under the revised revenue for FY 2026 under current law. Sales tax collections are expected to increase by $59.3 million, and individual income tax collections are expected to decrease by $100.9 million. During the 2022 Legislative Session, the MS Tax Freedom Act of 2022 was passed, which eliminated the 4% rate during the calendar year of 2023, impacting the first half of FY 2024. The second half of FY 2024 and the first half of FY 2025 will be impacted by the continued elimination of 5% to 4.7%, followed by the elimination from 4.7% to 4.4%, impacting the second half of FY 2025 and the first half of FY 2026. The second half of FY 2026 and the first half of FY 2027 will be impacted by the continued elimination from 4.4% to 4.0%.

The economic assumptions underlying the FY 2027 revenue estimate recommended by the Revenue Estimating Group are shown below and reflect the group's outlook for FY 2027. The economic indicators for Mississippi project a 4.0% increase in the gross domestic product for FY 2027. 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 2026 AND FY 2027

	FY 2026	FY 2027
Gross Domestic Product (Percentage Change)	5.0	4.0
Real Gross Domestic Product (Percentage Change)	1.7	1.1
Price Level (Percentage Change)	2.7	2.8
Total Employment (Percentage Change/Payroll)	0.7	0.1
Unemployment Rate (Percent)	4.2	4.6
Total Personal Income (Percentage Change)	3.9	4.0

COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2027, MISSISSIPPI AND U.S.

	MISSISSIPPI	U.S.
Gross Domestic Product (Percentage Change)	4.0	4.7
Real Gross Domestic Product (Percentage Change)	1.1	2.1
Price Level (Percentage Change)	2.8	2.8
Total Employment (Percentage Change/Payroll)	0.1	0.6
Unemployment Rate (Percent)	4.6	4.5
Total Personal Income (Percentage Change)	4.0	5.8

FUNDING THE BUDGET FOR FY 2027

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2026 and FY 2027.

The General Fund revised revenue estimate for FY 2026 anticipates the collection of $7,552.0 million, representing a decrease of $90.7 million or 1.2% below actual collections for FY 2025. Actual collections for FY 2025, compared to actual collections for FY 2024, reflected a decrease of $64.4 million or -0.84%.

The estimated General Fund collections for FY 2027 are $7,532,400,000, which represents a decrease of $19.6 million or 0.3% below the revised FY 2026 revenue estimate.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2027

Projected Beginning Cash Balance July 1, 2026	$ 0
Anticipated Receipts for FY 2027 under current law	7,532,400,000
Less: Two Percent (2%) of Projected FY 2027 Revenue & Beginning Cash	(150,648,000)
Total General Funds Available for FY 2027 Appropriations	7,381,752,000
Less: FY 2027 General Fund Legislative Budget Committee's Recommendation	(7,101,784,287)
Estimated General Fund Balance June 30, 2027	$ 279,967,713

FY 2027 RESERVES

The Joint Legislative Budget Committee's FY 2027 Budget Recommendation leaves unallocated at the end of FY 2027 the following sources of funds:

Capital Expense Fund	$ 1,540,577,457
Working Cash Stabilization Reserve Fund	704,146,779
Education Enhancement Fund	309,747,672
General Funds Available/Not Allocated	279,967,713
Two Percent (2%) General Fund Set-Aside	150,648,000
BP Settlement Fund	21,174,850
Health Care Expendable Fund	7,520,064
Total Reserves	$3,013,782,535

GUIDELINES FOR BUDGET DEVELOPMENT

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

After the staff recommendation was completed, the Committee was furnished information on each agency summarizing the staff's recommendations. In addition to the summary, the Committee received a verbal briefing or recommendation from the staff before approval by the full Committee. Any deviations from the guidelines were made by the Committee and not by the staff. The Committee funded the 6.5% Health Insurance Premium increase and the 0.5% PERS increase for all state employees.

In preparation for the budget recommendation, attention has been focused on minimizing the funding of vacant headcounts, reducing unnecessary travel, and deferring equipment purchases. The dominant concern in developing the recommendations was maintaining adequate funding for continuing current operations within the confines of the adopted General Fund revenue estimate plus other state source funds during FY 2027.

The guidelines, as adopted by the Committee on September 24, 2025, are as follows:

1. Agency budget recommendations will be made by a major object of expenditure and by the agency program. Performance targets should be recommended for agencies with targets in their FY 2026 appropriation bills.

2. The aggregate total of FY 2027 General Fund recommendations for continuation purposes shall not exceed the FY 2026 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2026 when feasible.

3. No recommendation of new positions, programs, or expanded programs and activities shall be included except for operations mandated by state or federal statutes, regulations, court orders, or commitments, or mandated increases such as the PERS increase and Health Insurance increase. However, the staff is granted the 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 using actual payroll expenditures by fund source for each agency. Staff are directed to recommend vacancy funding for State Personnel Board agencies using vacancy information provided in the Agency Budget Request in conjunction with actual payroll data provided by the State Personnel Board. Maximum funding levels of vacant positions for an agency over 200 headcount should not exceed 5%, and an agency under 200 headcount should not exceed 10%, except for critical and new positions added during the session. Staff shall have discretion in recommending the funding and retaining 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 may exceed the FY 2026 appropriated amount if there is a reduction to another category approved by the Legislature. Also, it may exceed the FY 2026 estimated level to fully fund filled positions.

5. The staff is directed to remove headcount for all positions not converted in SEC2. These positions currently do not have funding associated with these headcounts.

6. No funding will be allowed for salary progressions, salary equity, or title changes of positions not previously approved by legislative action. Funding may be provided if approved by the Joint Legislative Budget Committee.

7. No recommendation shall exceed the agency's request for funding unless provided by the Joint Legislative Budget Committee.

8. Attention shall be directed at the relationship of General vs. Special Funds and any impact of the agency's request on this relationship to ensure that General Funds are not being provided to replace lost Federal Funds. The staff is directed to report to the Committee the impact of loss of Federal Funds due to changes in the Federal Reconciliation Bill that could impact the services of each agency that will have a reduction in Federal Funds over the next few years.

9. Agency requests for budget authorization in Special or Federal Funds that exceed FY 2026 continuation levels and are funded solely from Non-General Fund sources may be considered for inclusion.

10. Staff will identify critical needs above the FY 2026 level that are not included in the staff recommendation.

11. Staff is granted the discretion to recommend the utilization of a spend-down of Special Fund cash balances where deemed feasible. Staff is directed to report all cash balances by agency and interest accrued during the previous fiscal year.

12. The staff must identify non-recurring revenue sources to fund the FY 2027 budget recommendation.

13. The staff is directed to recommend replacing non-recurring sources of funds utilized to fund recurring expenditures in the FY 2026 budget and to recommend a plan for providing the ource of these replacement funds.

EXPLANATION OF FY 2027 DELETED HEADCOUNTS

The Joint Legislative Budget Committee reduced authorized (vacant) headcounts and funding for vacant headcounts across all state agencies and institutions. This deletion will permanently reduce the state's potential salary requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2027 Budget Recommendation.

The Joint Legislative Budget Committee recommended that 965 vacant positions be abolished and funding eliminated for these positions.

GENERAL FUND RECOMMENDATIONS OF FUNDING BY MAJOR FUNCTION OF GOVERNMENT

The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2027 and the FY 2026 appropriation level by major functions of state government:

	INCREASE OR DECREASE AMOUNT
Legislative	$ (81,432)
Judiciary & Justice	2,934,389
Executive & Administrative	(3,977,135)
Fiscal Affairs	(3,770,932)
Public Education	26,672,093
Higher Education	1,747,269
Public Health	(369,541)
Hospitals & Hospital Schools	(3,899,906)
Agriculture & Economic Development	323,055
Conservation	(1,390,325)
Insurance	(44,180)
Corrections	(2,195,891)
Social Welfare	(2,173,565)
Military, Police & Veterans Affairs	(3,456,785)
Local Assistance	0
Miscellaneous	(338,802)
Debt Service	(50,549,817)
TOTAL DECREASE	$ (40,571,505)

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

Respectfully submitted,

Delbert Hosemann, Chairman

Jason White, Vice Chairman

Dean Kirby

Manly Barton

W. Briggs Hopson III

John Read

Josh Harkins

Trey Lamar

Nicole Boyd

Karl Oliver

Rod Hickman

Clay Deweese

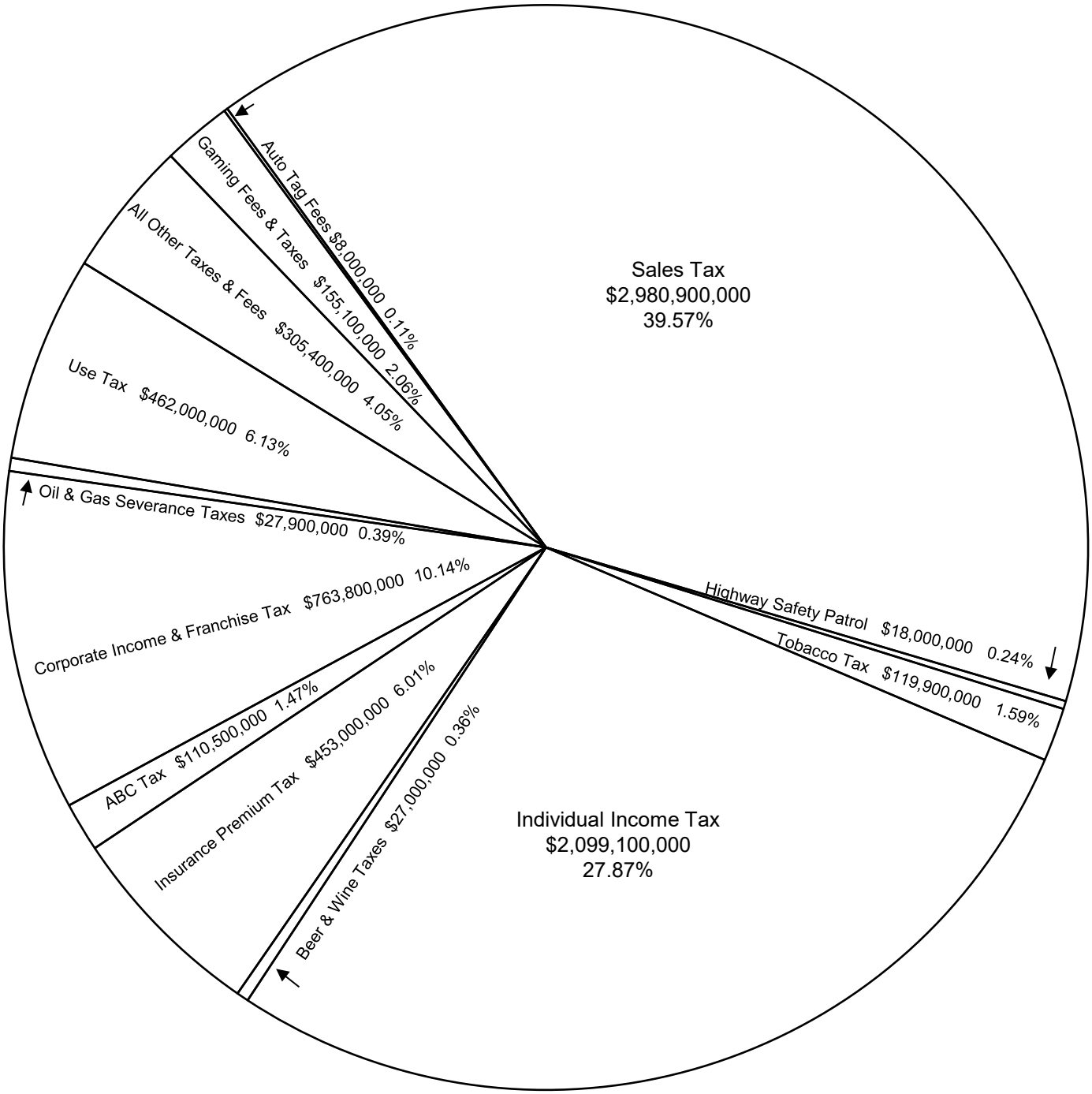
Daniel Sparks

Bryant W. Clark

Lee Anne Robinson, Director

General Fund Revenues Estimated For Fiscal Year 2027 Budget

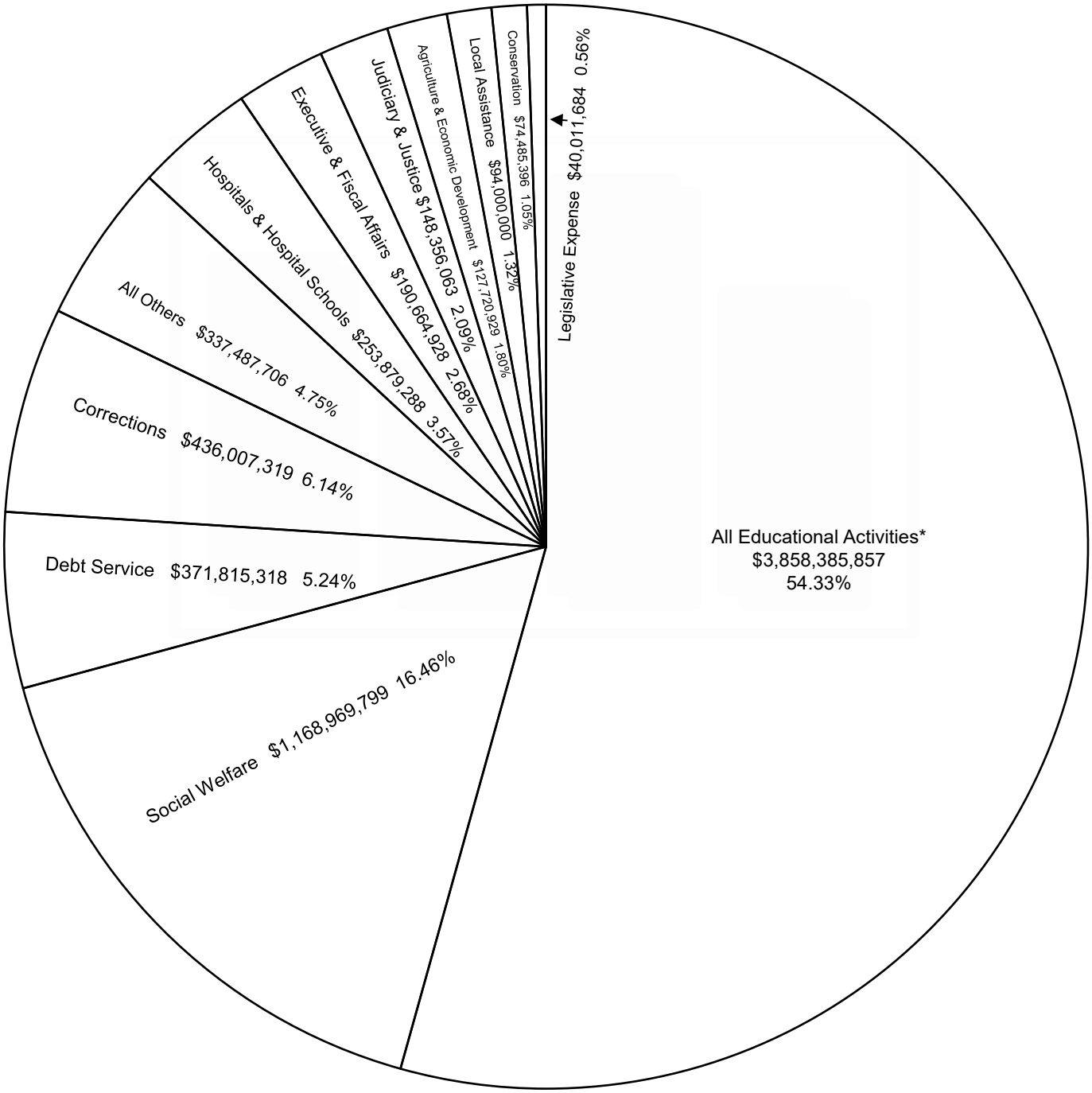
(For Detail See Statement II)



General Fund Revenue Estimate FY 2027 (Chart Total)	$7,532,400,000
Less: Two Percent Set-Aside	(150,648,000)
Less: Projected Ending Balance	(279,967,713)
Total General Fund Allocated for FY 2027 Budget	$7,101,784,287

Regular General Fund Appropriations For Fiscal Year 2027 Budget

(For Detail See Statement III)

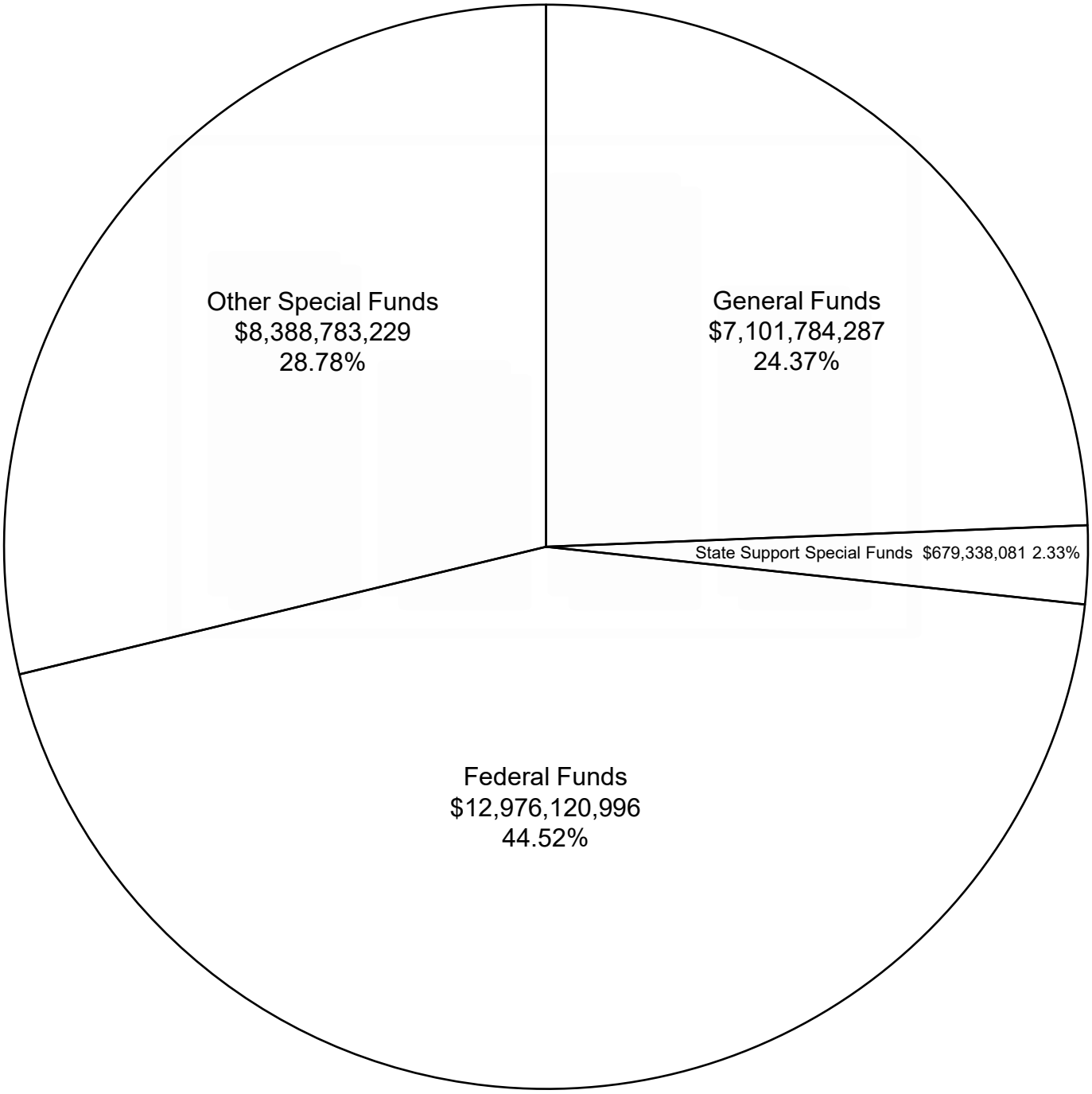


Total Regular General Fund Appropriations (Chart Total)	$ 7,101,784,287
Other Transfers In/Out	0
Total Regular General Fund Appropriations for Fiscal Year 2027	$ 7,101,784,287

*Excludes IHL Agricultural Units

Funding Sources For Appropriations
Fiscal Year 2027 Budget

(For Detail See Statement VI)



General Funds	$ 7,101,784,287
State Support Special Funds	679,338,081
Federal Funds	12,976,120,996
Other Special Funds	8,388,783,229
Total State Budget for Fiscal Year 2027	$ 29,146,026,593

ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2026
COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2027
(FY 2027 Data used in Pie Chart on page 13)

	Estimate FY 2026 Revised		Estimate FY 2027		Increase or Decrease FY 2026 vs. FY 2027	
	Amount	Percent of Total	Amount	Percent of Total	Amount	Percent
Sales Tax	$ 2,921,600,000	38.69%	$ 2,980,900,000	39.57%	$ 59,300,000	2.03%
Individual Income Tax	2,200,000,000	29.13%	2,099,100,000	27.87%	(100,900,000)	-4.59%
Corp. Income & Franchise Tax	738,600,000	9.78%	763,800,000	10.14%	25,200,000	3.41%
Use Tax	442,700,000	5.86%	462,000,000	6.13%	19,300,000	4.36%
Insurance Premium Tax	442,300,000	5.86%	453,000,000	6.01%	10,700,000	2.42%
Tobacco Tax	120,900,000	1.60%	119,900,000	1.59%	(1,000,000)	-0.83%
ABC Tax	111,000,000	1.47%	110,500,000	1.47%	(500,000)	-0.45%
Beer & Wine Taxes	27,000,000	0.36%	27,000,000	0.36%	-	0.00%
Oil & Gas Severance Taxes	30,900,000	0.41%	29,700,000	0.39%	(1,200,000)	-3.88%
Gaming Fees & Taxes	156,000,000	2.07%	155,100,000	2.06%	(900,000)	-0.58%
Highway Safety Patrol	18,400,000	0.24%	18,000,000	0.24%	(400,000)	-2.17%
Auto Tag Fees	8,500,000	0.11%	8,000,000	0.11%	(500,000)	-5.88%
All Other Taxes & Fees	334,100,000	4.42%	305,400,000	4.05%	(28,700,000)	-8.59%
Total General Fund	$ 7,552,000,000	100.00%	$ 7,532,400,000	100.00%	$ (19,600,000)	-0.26%

ESTIMATED GENERAL FUND BUDGET FOR FY 2026
COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2027
(FY 2027 Data used in Pie Chart on page 14)

	Estimated Expenditures FY 2026		Recommended Expenditures FY 2027	
	Amount	Percent of Total	Amount	Percent of Total
All Educational Activities*	$ 3,829,966,495	53.62%	$ 3,858,385,857	54.33%
Social Welfare	1,171,143,364	16.40%	1,168,969,799	16.46%
Debt Service	422,365,135	5.91%	371,815,318	5.24%
Corrections	438,203,210	6.14%	436,007,319	6.14%
All Others	341,697,014	4.78%	337,487,706	4.75%
Hospitals & Hospital Schools	257,779,194	3.61%	253,879,288	3.57%
Executive & Fiscal Affairs	198,412,995	2.78%	190,664,928	2.68%
Judiciary & Justice	145,421,674	2.04%	148,356,063	2.09%
Agriculture & Economic Development	127,397,874	1.78%	127,720,929	1.80%
Local Assistance	94,000,000	1.32%	94,000,000	1.32%
Conservation	75,875,721	1.06%	74,485,396	1.05%
Legislative Expense	40,093,116	0.56%	40,011,684	0.56%
Total	$ 7,142,355,792	100.00%	$ 7,101,784,287	100.00%

* Excludes IHL Agricultural Units

Note: Figures may not add due to rounding.

STATEMENT I

GENERAL FUND

PRELIMINARY FUNDS AVAILABLE FOR FY 2026 AND FY 2027

NOVEMBER 2025

FY 2026

1	Estimated General Fund Beginning Cash, July 1, 2025			$ 0
2	Actual General Fund Reappropriations for FY 2026 from FY 2025			7,185,742
3	Estimated FY 2026 Revised General Fund Revenue			7,552,000,000
4	Less: 2% of Projected FY 2026 Revised Revenue			(151,040,000)
5	Total General Funds Available for FY 2026 Appropriations			7,408,145,742
6	Less: General Fund Budget for FY 2026:			
	General Fund FY 2026 Final Action	(7,135,170,050)		
	General Fund Reappropriations for FY 2026 from FY 2025	(7,185,742)		
7	Total FY 2026 General Fund Final Action			(7,142,355,792)
8	Plus: 2% of Projected FY 2026 Revised Revenue			151,040,000
9	Total Estimated of FY 2026 General Fund Ending Cash Available for Distribution			416,829,950
10	Estimated Distribution of Ending Cash Balance:			
	Transfer to Municipal Aid	(750,000)	*	
	Transfer to Working Cash Stabilization Reserve Fund	(9,957,760)		
	Transfer to Capital Expense Fund	(406,122,190)		
11	Less: Total Transfers			(416,829,950)
12	Estimated General Fund Balance Available for Distribution, June 30, 2026			$ 0

FY 2027

13	Estimated General Fund Beginning Cash, July 1, 2026			$ 0
14	Estimated FY 2027 General Fund Revenue			7,532,400,000
15	Less: 2% of Projected FY 2027 Revenue			(150,648,000)
16	Total General Funds Available for FY 2027 Appropriations			7,381,752,000
17	Less: General Fund Budget for FY 2027:			
	General Fund FY 2027 Legislative Budget Recommendation	(7,101,784,287)		
	General Fund Reappropriations for FY 2027 from FY 2026	0		
18	Total FY 2027 General Fund Staff Recommendation			(7,101,784,287)
19	Estimated General Fund Balance Available for Distribution, June 30, 2027			$ 279,967,713

* Per MS Code 27-5-103.

Note: F/A/T is From, After, and Through.

Note: Figures may not add due to rounding.

STATEMENT II
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2027 COMPARED TO FISCAL YEAR 2026 REVISED REVENUE ESTIMATE

	FY 2025 Collections*	FY 2026 Revised Estimate**	FY 2027 Estimate***	FY 2027 Estimate Over FY 2026	% Increase Over FY 2026
Department of Revenue Collections					
Sales Tax	$ 2,865,863,821	$ 2,921,600,000	$ 2,980,900,000	$ 59,300,000	2.03%
Individual Income Tax	2,281,224,393	2,200,000,000	2,099,100,000	(100,900,000)	-4.59%
Corp. Inc. & Franchise Tax	735,248,671	738,600,000	763,800,000	25,200,000	3.41%
Use Tax	439,925,530	442,700,000	462,000,000	19,300,000	4.36%
Insurance Premium Tax	428,406,204	442,300,000	453,000,000	10,700,000	2.42%
Tobacco Tax	115,941,953	120,900,000	119,900,000	(1,000,000)	-0.83%
ABC Tax	108,658,471	111,000,000	110,500,000	(500,000)	-0.45%
Beer & Wine Taxes	26,365,201	27,000,000	27,000,000	0	0.00%
Oil Severance Taxes	25,583,434	28,900,000	27,700,000	(1,200,000)	-4.15%
Gas Severance Taxes	2,352,123	2,000,000	2,000,000	0	0.00%
Auto Tag Fees	6,531,582	8,500,000	8,000,000	(500,000)	-5.88%
Installment Loan Tax	14,377,129	14,000,000	14,200,000	200,000	1.43%
Nuclear In-Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.00%
Miscellaneous Taxes	16,318,907	12,800,000	12,800,000	0	0.00%
Medical Cannabis Excise Tax & Dispensary License Fees	7,394,558	6,500,000	6,600,000	100,000	1.54%
Gaming Fees & Taxes	155,428,252	156,000,000	155,100,000	(900,000)	0.00%
TOTAL DEPARTMENT OF REVENUE	$ 7,230,820,230	$ 7,234,000,000	$ 7,243,800,000	$ 9,800,000	0.14%
Other Than Department of Revenue Collections					
Interest on Investments	$ 172,594,517	$ 130,000,000	$ 100,000,000	$ (30,000,000)	-23.08%
Highway Safety Patrol	18,180,406	18,400,000	18,000,000	(400,000)	-2.17%
Insurance Department	46,591,622	50,000,000	50,000,000	0	0.00%
Licenses, Fees & Permits	61,433,742	60,000,000	61,000,000	1,000,000	1.67%
Crime Tax/Criminal Law Assessment^	40,186,296	46,400,000	46,400,000	0	0.00%
Miscellaneous Collections^^	4,615,314	4,500,000	4,500,000	0	0.00%
Gaming Fees	4,541,086	5,000,000	5,000,000	0	0.00%
Medical Cannabis Establishment License Fees	3,526,825	3,700,000	3,700,000	0	0.00%
TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS	$ 351,669,808	$ 318,000,000	$ 288,600,000	$ (29,400,000)	-9.25%
Settlements/Other Collections	60,248,570	0	0	0	0.00%
WCSRF Transfers In	0	0	0	0	0.00%
Other Non-Budget Transfers In	0	0	0	0	0.00%
Budget Reduction Transfers In	0	0	0	0	0.00%
TOTAL GENERAL FUND	$ 7,642,738,608	$ 7,552,000,000	$ 7,532,400,000	$ (19,600,000)	-0.26%

* Source: Department of Finance & Administration September 2025 Revenue Report.

** FY 2026 Revised Revenue estimate adopted by the Joint Legislative Budget Committee on November 5, 2025.

*** FY 2027 Revenue Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 5, 2025.

OUT-YEAR BUDGET PROJECTIONS
(Historical Experience/Budget Projections)

In response to Section 27-103-114, Mississippi Code of 1972, a historical experience schedule and 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 projections shown below include official estimates of General Fund revenues for FY 2026 and FY 2027. The General Fund budget expenditures for FY 2028, FY 2029, and FY 2030 are projections based on the FY 2027 revenue estimate. These projections show the total amount that is available for appropriation. The out-year projections are historical averages of 0.5% for FY 2028, FY 2029, and FY 2030, respectively. These averages do not reflect the current economic conditions and do not include any possible legislative changes that may occur. Also, averages and the total amount available do not account for future expenditures, including the upcoming cost of Medicaid, PERS, Student Funding Formula, and future debt service payments.

The FY 2027 column on the out-year budget projection reflects the FY 2027 Joint Legislative Budget Committee's Recommendation. The outlined multi-year agency plan includes all available funding sources and is based upon the statutory provision that proposed expenditures shall not exceed estimated General and Special Fund revenues, Section 27-103-125, Mississippi Code of 1972.

The schedule includes projected and available state cash reserves provided from the General Fund Two Percent (2%) Set-Aside and the Working Cash Stabilization Reserve Fund (WCSRF).

OUT-YEAR PROJECTIONS FOR EXPENDITURES

	FY2023 (Actual)	FY 2024 (Actual)	FY 2025 (Actual)	FY 2026 (Appropriated)
General Funds	$ 6,314,772,932	$ 6,634,824,388	$ 7,004,005,622	$ 7,142,355,792
Other State Support Funds*	1,010,753,044	1,252,625,667	1,533,646,130	1,863,601,901
Total State Support Funds	7,325,525,976	7,887,450,055	8,537,651,752	9,005,957,693
Other Special Funds	5,458,018,037	6,522,006,522	7,083,400,892	9,070,262,569
Federal Funds	10,702,617,857	11,044,022,632	10,851,566,406	13,096,638,076
Total Funds Available for Expenditure	$ 23,486,161,870	$ 25,453,479,209	$ 26,472,619,050	$ 31,172,858,338
Actual/Projected State Cash Reserve				
2% General Fund Set-Aside**	$ 139,748,000	$ 150,476,000	$ 152,002,000	$ 151,040,000
WCSRF Actual/Projected Funds Available***	$ 581,896,803	$ 629,616,122	$ 667,005,092	$ 704,146,779

	FY 2027 (LBR)	FY 2028 (0.5% GF Growth)	FY 2029 (0.5% GF Growth)	FY 2030 (0.5% GF Growth)
General Funds	$ 7,101,784,287	$ 7,418,660,760	$ 7,455,754,064	$ 7,493,032,834
Other State Support Funds*	679,338,081	754,662,081	830,362,701	906,441,824
Total State Support Funds	7,781,122,368	8,173,322,841	8,286,116,765	8,399,474,658
Other Special Funds	8,388,783,229	8,388,783,229	8,388,783,229	8,388,783,229
Federal Funds	12,976,120,996	11,085,235,384	11,085,235,384	11,085,235,384
Total Funds Available for Expenditure	$ 29,146,026,593	$ 27,647,341,454	$ 27,760,135,378	$ 27,873,493,271
Projected State Cash Reserve				
2% General Fund Set-Aside**	$ 150,648,000	$ 151,401,240	$ 152,158,246	$ 152,919,037
WCSRF Actual/Projected Funds Available***	$ 714,136,205	$ 789,460,205	$ 865,160,825	$ 941,239,948

* Includes Capital Expense Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, and Working Cash Stabilization Reserve Funds. It also includes Coronavirus State Fiscal Recovery Funds for FY 2023, FY 2024, FY 2025 and FY 2026. Out-year projections only include EEF, HCEF, Tobacco Control Funds, and fifty percent of the 2% set-aside.

** Fifty percent of the set-aside is reflected in the WCSRF projected balance, and the other fifty percent is reflected in Other State Support Funds.

*** Beginning in FY 2026, the projected fund balance is calculated assuming a 2% set-aside of the estimated General Fund revenue collections and the distribution of unencumbered cash in accordance with Mississippi Code Section 27-103-213.

CAPITAL EXPENSE FUND

Appropriations by Agency	FY 2026 Appropriations	FY 2027 Recommendation
Agriculture and Commerce, Department of		
Lighting Infrastructure at the Barns at the Fairgrounds, Repairs & Maintenance (SB 2028 2025 1st ES)	$ 50,000	$ 0
Elevator Repair/Replacement and Seating Replacement at Kirk Fordice Equine Center (SB 2028 2025 1st ES)	675,000	0
Subtotal	725,000	0
Arts Commission		
Building Fund for the Arts Initiative (HB 1822 2024 RS); (HB 41 2025 1st ES)	3,500,000	0
International Ballet Competition (HB 41 2025 1st ES)	300,000	0
Subtotal	3,800,000	0
Attorney General, Office of the		
Judgments and Settlements (HB 46 2025 1st ES) - Deficit F/A/T	994,122	0
Corrections, Department of		
Replacement of Offender Tracking System (HB 46 2025 1st ES) - Deficit F/A/T	14,000,000	0
Environmental Quality, Department of		
Document Management System (HB 3 2025 1st ES)	250,000	0
Employment Security, Department of - Workforce Development		
Skills Foundation (SB 3017 2024 RS); (SB 2012 2025 1st ES)	400,000	0
Save the Children - Workforce Development and Educational Programs (SB 2012 2025 1st ES)	75,000	0
Subtotal	475,000	0
Finance and Administration, Department of		
MS Semiquincentennial Commission (SB 2044 2025 1st ES)	2,250,000	0
SPAHRS Maintenance, Refresh and Upgrades (SB 2044 2025 1st ES)	5,000,000	0
Subtotal	7,250,000	0
Grand Gulf Military Monument Commission		
Building and Structure Repairs (HB 6 2025 1st ES)	200,000	0
Health, State Department of		
Legal Expenses for City of Jackson Water Litigation (HB 46 2025 1st ES) - Deficit F/A/T	4,091,381	0
Institutions of Higher Learning		
MSU Co-op Ext - Mississippi Youth Preparedness Initiative (SB 3010 2024 RS); (SB 2005 2025 1st ES)	100,000	0
Insurance - State Fire Academy		
Replacement of Campus Water System for Instruction (HB 21 2025 1st ES)	100,000	0
Purchase of Pumper Engine Simulators (HB 21 2025 1st ES)	75,000	0
Purchase of Self-Contained Breathing Apparatus for Students (HB 21 2025 1st ES)	75,000	0
Subtotal	250,000	0
Legislative Operations		
Purchase of Computer Software (HB 35 2025 1st ES)	2,000,000	0
GLIMPSE and Other Contracts (HB 35 2025 1st ES)	800,000	0
Computer Refresh (HB 1817 2024 RS); (HB 35 2025 1st ES)	400,000	0
Subtotal	3,200,000	0
Military Department		
Upgrades and Additions at Youth Challenges Academy Facilities (SB 2034 2025 1st ES)	1,000,000	0
Amory Readiness Center (SB 2034 2025 1st ES)	6,000,000	0
Subtotal	7,000,000	0
Oil and Gas Board		
Oprhan Well Plugging (HB 9 2025 1st ES)	2,300,000	0
Public Employees' Retirement System		
Implementation of Tier 5 Costs (HB 36 2025 1st ES)	200,000	0
Public Safety, Department of		
Forensics Case Backlog (SB 2015 2025 1st ES)	2,500,000	0
Purchase of Furniture and Parking Lots for New Headquarters Building (SB 2015 2025 1st ES)	587,000	0
Purchase of Bulletproof Vests for Local Law Enforcement Officers (SB 2015 2025 1st ES)	50,000	0
Driver Services Bureau to Replace Driver License System (SB 2015 2025 1st ES)	3,500,000	0
Driver Services Bureau Canton Building Lease (SB 2015 2025 1st ES)	1,260,000	0
Capitol Security Platform (SB 2015 2025 1st ES)	1,100,000	0
Subtotal	8,997,000	0
Revenue, Department of		
Purchase of High Speed Scanners (SB 2036 2025 1st ES)	775,000	0
Secretary of State		
Office Relocation Expenses (SB 2037 2025 1st ES)	208,000	0

CAPITAL EXPENSE FUND

Appropriations by Agency	FY 2026 Appropriations	FY 2027 Recommendation
State Public Defender, Office of		
Hinds County Public Defender's Office (HB 1819 2024 RS); (HB 37 2025 1st ES)	$ 60,000	$ 0
Rural Public Defense Pilot Program (HB 37 2025 1st ES)	668,000	0
Subtotal	728,000	0
Supreme Court - Administrative Office of Courts		
Furniture, Fixtures and Equipment at Gartin Building (HB 38 2025 1st ES)	50,000	0
Veterans Affairs Board, State		
Replacement of Gulf War Memorial at State Veterans Cemetery (SB 2035 2025 1st ES)	375,000	0
Start-up & Stand-up Operating Costs for Traditions State Veterans Home (SB 2035 2025 1st ES)	6,000,000	0
Subtotal	6,375,000	0
Total Appropriations	**$ 61,968,503**	**$ 0**

Reappropriations by Agency from FY 2025 to FY 2026	FY 2026 Reappropriations	FY 2027 Recommendation
Archives and History, Department of		
de la Pointe-Krebs House (HB 1776 2024 RS); (HB 1 2025 1st ES)	$ 12,609	$ 0
Repair, Renovation and Construction Projects (HB 1776 2024 RS); (HB 1 2025 1st ES)	14,189,819	0
Crigler Park Project (HB 1776 2024 RS); (HB 1 2025 1st ES)	410,415	0
Vicksburg National Military Park (HB 1776 2024 RS); (HB 1 2025 1st ES)	4,490,601	0
Subtotal	19,103,443	0
Arts Commission		
Building Fund for the Arts Initiative (HB 1822 2024 RS); (HB 41 2025 1st ES)	3,074,457	0
Child Protection Services, Department of		
Information Technology System Developments (HB 1794 2024 RS); (HB 17 2025 1st ES)	2,500,000	0
Finance and Administration, Department of		
BOB - ASU - Water Treatment Facility - 6493C (HB 1816 2024 RS); (HB 40 2025 1st ES)	241,974	0
BOB - Capital Projects - Improvements, R&R Projects - 64947 (HB 40 2025 1st ES)	4,325,709	0
BOB - Bldg Demo & Personal Property Replacement - 64946 (HB 40 2025 1st ES)	8,993,485	0
BOB - Capital Projects - 64933 (HB 1816 2024 RS); (HB 40 2025 1st ES)	404,287	0
BOB - Capital Projects - Impvts, R&R Prjct - 64935;64943;64945 (HB 1816 2024 RS); (HB 40 2025 1st ES)	4,630,052	0
BOB - DPS - MLEOTA - 64932 (HB 1816 2024 RS); (HB 40 2025 1st ES)	87,069	0
BOB - Various Projects - 64936 (HB 1816 2024 RS); (HB 40 2025 1st ES)	9,617,642	0
Public Safety, Dept of - New Headquarters Building - 64937 (HB 1816 2024 RS); (HB 40 2025 1st ES)	20,741,092	0
Subtotal	49,041,308	0
Grand Gulf Military Monument Commission		
Repair, Renovation, Road Improvements & Purchase Equipment (HB 6 2025 1st ES)	176,490	0
Human Services, Department of		
Computer Expenses (HB 1797 2024 RS); (HB 20 2025 1st ES)	1,431,146	0
New Computer System (HB 1797 2024 RS); (HB 20 2025 1st ES)	54,000,000	0
Subtotal	55,431,146	0
Institutions of Higher Learning		
MSU Forest & Wildlife Rsrch Center - Deer Lab Renovation (SB 2006 2025 1st ES)	961,268	0
Mississippi Rare Disease Advisory Council (SB 2009 2025 1st ES)	82,566	0
Universities - Support - Construction, R&R (SB 3006 2024 RS); (SB 2001 2025 1st ES)	3,876,903	0
Univ of Southern Mississippi - Ocean Enterprise Gulfport (SB 3006 2024 RS); (SB 2001 2025 1st ES)	5,000,000	0
Univ of Mississippi Medical Center - Asylum Hill Prj (SB 3014 2024 RS); (SB 2009 2025 1st ES)	1,609,698	0
Subtotal	11,530,435	0
Insurance - State Fire Academy		
Replacement of the Heat Building Components (HB 21 2025 1st ES)	1,750,000	0
Purchase Specialty Rescue Truck (HB 1798 2024 RS); (HB 21 2025 1st ES)	75,000	0
Subtotal	1,825,000	0
Information Technology Services, Department of		
IT Upgrades, IT Maintenance and SPAHRS Refresh (SB 2032 2025 1st ES)	798,855	0
Legislative Operations		
Computer Project (HB 1817 2024 RS); (HB 35 2025 1st ES)	2,800,856	0
Mental Health, Department of		
Canopy Children's Solution for CARES Center (SB 3162 2024 RS); (SB 2016 2025 1st ES)	19,599,513	0
Military Department		
Upgrades & Additions at Youth Challenges Academy Facilities (SB 2034 2025 1st ES)	1,600,000	0

CAPITAL EXPENSE FUND

Appropriations by Agency	FY 2026 Reappropriations	FY 2027 Recommendation
Mississippi Development Authority		
Air Services Development Act (SB 3056 2024 RS); (SB 2046 2025 1st ES)	$ 236,245	$ 0
Pearl River Valley Water Supply District		
Dredging of Ross Barnett Reservoir (HB 11 2025 1st ES)	743,965	0
Public Safety, Department of		
R&R to Facilities at MS Law Enforcement Officers' Training Academy (SB 2015 2025 1st ES)	65,955	0
Purchase of Forensics Lab Equipment (SB 2015 2025 1st ES)	72,748	0
Upgrades to the Driver Services IDEMIA System (SB 3020 2024 RS); (SB 2015 2025 1st ES)	3,666,192	0
Driver Services Bureau (SB 3020 2024 RS); (SB 2015 2025 1st ES)	161,671	0
Subtotal	3,966,565	0
Revenue, Department of		
Data Storage and Firewall Protection (SB 2036 2025 1st ES)	144,338	0
ABC Warehouse Operations Transition (SB 3047 2024 RS); (SB 2036 2025 1st ES)	616,018	0
Replacement of Computer Hardware and Equipment (SB 3047 2024 RS); (SB 2036 2025 1st ES)	99,976	0
IT Infrastructure, Facility Repairs & Purchases (SB 3047 2024 RS); (SB 2036 2025 1st ES)	344,303	0
Subtotal	1,204,634	0
State Public Defender, Office of		
Hinds County Public Defender's Office (HB 37 2025 1st ES)	43,570	0
Supreme Court - Administrative Office of Courts		
Temporary Intake Officers (HB 1820 2024 RS); (HB 38 2025 1st ES)	329,581	0
Wildlife, Fisheries and Parks, Department of		
Projects on the Park Improvement Plan (HB 15 2025 1st ES)	904,184	0
Museum Admissions Area Renovation Phase II (HB 15 2025 1st ES)	1,430,580	0
Subtotal	2,334,764	0
Total Reappropriations	**$ 176,340,825**	**$ 0**
Total Appropriations and Reappropriations	**$ 238,309,328**	**$ 0**

EDUCATION ENHANCEMENT FUND

Program	FY 2026 Appropriations	FY 2027 Recommendation
General Education Programs (HB 1823 2024 RS); (HB 42 2025 1st ES)		
General Education	$ 22,706,381	$ 22,706,381
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	25,000,000	25,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Early Learning Collaboratives	21,210,526	21,210,526
Early Learning Coaches	3,251,533	3,251,533
Other Early Learning Programs	13,000,000	13,000,000
Math Coaches	5,000,000	5,000,000
WorkKeys	1,000,000	1,000,000
Other Assessments and Endorsements	300,000	300,000
Vocational Technical Grants	1,000,000	1,000,000
Mississippi Schools for the Blind and Deaf	2,557,037	1,557,037
Mississippi School for the Arts	927,632	927,632
Mississippi School of Math and Science	1,131,000	1,131,000
Children's Foundation of Mississippi	437,000	0
Excel by 5	300,000	0
Alyssa's Law Pilot Program	160,000	0
Mississippi Teacher Residency Program	3,500,000	3,500,000
Subtotal	119,281,109	117,384,109
Mississippi Student Funding Formula (HB 1823 2024 RS); (HB 42 2025 1st ES)	268,025,562	268,025,562
Vocational and Technical Education (HB 1823 2024 RS); (HB 42 2025 1st ES)	6,637,258	6,637,258
Educational Television Authority (HB 1824 2024 RS); (HB 43 2025 1st ES)		
General Support	2,118,966	2,118,966
Tower Maintenance and Upgrades	1,500,000	0
Subtotal	3,618,966	2,118,966
Library Commission (HB 1825 2024 RS); (HB 44 2025 1st ES)		
General Support	493,847	493,847
MAGNOLIA	350,000	350,000
Subtotal	843,847	843,847
Institutions of Higher Learning		
Universities - General Support - Consolidated (SB 3006 2024 RS); (SB 2001 2025 1st ES)		
General Support	72,873,070	72,873,070
Technology Transfer & Entrepreneurial Programs	1,000,000	1,000,000
Alcorn State University - STEM Related Programs	1,500,000	1,500,000
Universities - Subsidiary Programs - Consolidated (SB 3007 2024 RS); (SB 2002 2025 1st ES)	830,742	830,742
University of Mississippi Medical Center - Consolidated (SB 3014 2024 RS); (SB 2009 2025 1st ES)	7,333,029	7,333,029
Student Financial Aid, Office of (SB 3013 2024 RS); (SB 2008 2025 1st ES)	3,000,000	3,000,000
ASU - Ag Research, Extension, & Land-Grant Programs (SB 3008 2024 RS); (SB 2003 2025 1st ES)	170,000	170,000
ASU - Ag Research, Extn, & Land-Grant Programs - Poultry Sciences Prgm (SB 3008 2024 RS); (SB 2003 2025 1st ES)	165,000	165,000
MSU - Agricultural and Forestry Experiment Station (SB 3009 2024 RS); (SB 2004 2025 1st ES)	1,350,000	1,350,000
MSU - Cooperative Extension Service (SB 3010 2024 RS); (SB 2005 2025 1st ES)	1,150,000	1,150,000
MSU - Forest and Wildlife Research Center (SB 3011 2024 RS); (SB 2006 2025 1st ES)	450,000	450,000
MSU - Veterinary Medicine, College of (SB 3012 2024 RS); (SB 2007 2025 1st ES)	750,000	750,000
Subtotal	90,571,841	90,571,841
Community and Junior Colleges		
Board (SB 3015 2024 RS); (SB 2010 2025 1st ES)	356,000	356,000
Reimbursement of High School Equivalency Tests Testing Fees (SB 2010 2025 1st ES)	450,000	0
Support (SB 3016 2024 RS); (SB 2011 2025 1st ES)	51,884,946	51,884,946
Education Technology Pgrm & Public Community & Junior Colleges (SB 3016 2024 RS); (SB 2011 2025 1st ES)	2,900,840	2,900,840
Career and Technical Advantage Program (SB 3016 2024 RS); (SB 2011 2025 1st ES)	10,000,000	10,000,000
Subtotal	65,591,786	65,141,786
Military Department (SB 3044 2024 RS); (SB 2034 2025 1st ES)		
State Educational Assistance Program	4,000,000	5,300,000
State Educational Assistance Program - Deficit F/A/T	1,300,000	0
Subtotal	5,300,000	5,300,000
Arts Commission (HB 1822 2024 RS); (HB 41 2025 1st ES)		
Training of Educators and Promotion of Arts Programs in Public Schools	100,000	100,000
Miscellaneous Grants and Programs	350,000	350,000
Whole Schools Initiative	1,040,000	1,040,000
Subtotal	1,490,000	1,490,000

EDUCATION ENHANCEMENT FUND

Program	FY 2026 Appropriations	FY 2027 Recommendation
Wildlife, Fisheries and Parks, Department of - Project WILD (HB 1791 2024 RS); (HB 15 2025 1st ES)	$ 125,335	$ 125,335
Total Appropriations	**$ 561,485,704**	**$ 557,638,704**

Reappropriations from FY 2025 to FY 2026	FY 2026 Reappropriations	FY 2027 Recommendation
General Education Programs (HB 1823 2024 RS); (HB 42 2025 1st ES)		
Instructional Materials	$ 2,732,190	$ 0
Early Learning Collaboratives	7,298,581	0
Other Early Learning Programs	4,540,803	0
Subtotal	14,571,574	0
Educational Television Authority (HB 1824 2024 RS); (HB 43 2025 1st ES)		
Tower Maintenance and Upgrades	66,934	0
Digitalization of Educational Content and Mississippi History	522,968	0
Medgar Evers Documentary	119,210	0
Subtotal	709,112	0
Institutions of Higher Learning		
Universities - General Support - Consolidated (SB 3006 2024 RS); (SB 2001 2025 1st ES)		
University of Mississippi - Haley Barbour Center	922,855	0
University of Mississippi - Healthcare Innovation	2,826,646	0
University of Mississippi - UM Early Learning and Evaluation Center	7,674,976	0
Mississippi University for Women - Nursing Program	2,472,614	0
Alcorn State University - Davey L. Whitney Complex and Wellness Center	3,000,000	0
IHL Research Institutions - Technology Transfer and Entrepreneurial Programs	746,816	0
Delta State University - Commercial Aviation Department	1,344,735	0
Mississippi University for Women - Capital Needs, Construction, and/or R&R Projects	2,182,669	0
Mississippi Valley State University - Repair, Renovation, and/or Construction of a Residence Hall	718,195	0
Alcorn State University - Capital Needs, Construction, and/or R&R Projects	2,231,137	0
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	743,167	0
Delta State University - Constructing, Designing, Operating & Maintaining a School with Cleveland School District	1,470,750	0
Student Financial Aid, Office of (SB 3013 2024 RS); (SB 2008 2025 1st ES)	250,000	0
Subtotal	26,584,560	0
Total Reappropriations	**$ 41,865,246**	**$ 0**
Total Appropriations and Reappropriations	**$ 603,350,950**	**$ 557,638,704**

GULF COAST RESTORATION FUND

Projects	FY 2022 Appropriations		FY 2023 Appropriations		FY 2024 Appropriations		FY 2025 Appropriations		FY 2026 Appropriations	
City of Bay St. Louis - City Government Safety Complex					$ 1,000,000		$ 1,000,000	*	$ 0	
City of Bay St. Louis - City Public Safety Complex			1,000,000		1,000,000	*	0		0	
City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements	1,000,000		1,000,000	*	1,000,000	*	983,951	*	17,183	*
City of Bay St. Louis - Downtown ADA Boardwalk					1,400,000		1,400,000	*	1,357,438	*
City of Bay St. Louis - Old Town Depot Revitalization District	1,500,000	*	1,500,000	*	376,136	*	361,790	*	328,886	*
City of Bay St. Louis - Old Town Police Department	1,000,000	*	1,000,000	*	379,176	*	0		0	
City of Biloxi - Downtown Revitalization at the Saenger Theater	2,000,000	*	950,328	*	290,180	*	0		0	
City of Biloxi - Popp's Ferry Extension			3,000,000		3,000,000	*	3,000,000	*	2,255,246	*
City of Diamondhead - Commerical District Transformation Project	1,500,000	*	1,500,000	*	3,500,000	*	2,504,037	*	1,479,246	*
City of Diamondhead - Commerical District Transportation			900,000		900,000	*	367,591	*	0	
City of Diamondhead - Town Center District - Commerical District Project	2,000,000		2,000,000	*	2,000,000	*	1,842,024	*	0	
City of Gautier - Gautier Town Center Development	3,500,000	*	0		0		0		0	
City of Gulfport - Daniel Blvd Extension and Connector Rd between Hwy 49 and Canal Road					4,600,000		4,600,000	*	4,600,000	*
City of Gulfport - Flood Control and/or Drainage - Forest Heights Project	2,100,000		2,100,000	*	2,100,000	*	1,890,000	*	1,092,110	*
City of Long Beach - Development and Revitalization	2,000,000	*	2,000,000	*	2,000,000	*	500,737	*	439,021	*
City of Long Beach - Long Beach Harbor Complex Restoration			1,000,000		4,500,000	*	4,500,000	*	4,500,000	*
City of Long Beach - Quarles House	2,000,000	*	2,000,000	*	2,000,000	*	544,789	*	386,969	*
City of Lucedale - Lucedale Municipal Park Stage					498,000		498,000	*	191,769	*
City of Lucedale - Ventura Drive Improvements	577,000		577,000	*	577,000	*	555,825	*	306,607	*
City of Moss Point - Interstate 10 Frontage Roads - North and South	2,000,000		2,000,000	*	2,000,000	*	2,000,000	*	1,752,394	*
City of Moss Point - Highway63/Escatawpa Natural Gas Pipeline Installation					1,750,000		1,750,000	*	1,750,000	*
City of Moss Point - Moss Point-Point of Connection Road					200,000		200,000	*	200,000	*
City of Moss Point - Moss Point Magnificent Mile 2.0			2,000,000		2,000,000	*	2,000,000	*	2,000,000	*
City of Ocean Springs and OHOS Development LLC - 1515 Government Street	2,000,000	*	2,000,000	*	1,149,999	*	0		0	
City of Ocean Springs and OHOS Development LLC - Public/Private Development	6,000,000		6,000,000	*	5,536,481	*	2,958,903	*	0	
City of Ocean Springs - Mary C. O'Keefe Cultural Arts Center Renovations and Signage					700,000		700,000	*	700,000	*
City of Pass Christian - Redevelopment and Revitalization	750,000	*	750,000	*	513,680	*	0		0	
City of Pass Christian - Water Front Redevelopment Plan			3,000,000		3,000,000	*	2,935,000	*	2,898,750	*
City of Picayune - Friendship Park Revitalization Project	1,900,000		1,900,000	*	1,900,000	*	1,160,704	*	0	
City of Waveland - Waveland Marina Phase I			2,000,000		2,000,000	*	2,000,000	*	2,000,000	*
George County Board of Supervisors - Grain Elevator/River Road Rehabilitation					1,599,906		1,599,906	*	1,196,468	*
George County Board of Supervisors - Old Hwy 63 North Regional Agriculture and Agri-Tourism Accelerator Project					1,599,372		1,599,372	*	349,780	*
George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project	1,000,000	*	600,000	*	100,941	*	100,941	*	100,941	*
George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project	1,600,000	*	608,007	*	0		0		0	
George County - Scott Road Project - Widening and Infrastructure	480,000		480,000	*	120,055	*	91,101	*	0	
George Regional Health System - Cafeteria Expansion and Renovation	1,080,510	*	820,469	*	0		0		0	
George Regional Health System - Multi-Specialty Medical Office Complex	2,157,035	*	1,901,193	*	1,901,193	*	0		0	
Greater Biloxi Economic Development Foundation of JDLE, LLC - Downtown Redevelopment of Barq's on Howard Ave			2,000,000		2,000,000	*	0		0	
Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Investment	2,500,000		2,500,000	*	2,500,000	*	2,500,000	*	2,500,000	*
Gulfport Redevelopment Commission - Phase II - Downtown Redevelopment - Public/Private Investment			8,000,000		8,000,000	*	8,000,000	*	8,000,000	*
Gulfport School - STEM Exploration Lab	100,000	*	85,410	*	59,679	*	35,455	*	29	*
Gulf Hills Resort - Development of Blueway Waterfront with Public Marina Access					900,000		900,000	*	156,032	*
Hancock County Port and Harbor Assault Landing Strip	2,500,000		2,500,000	*	0	**	0		0	
Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport - FUNDS BACK TO GCRF	2,500,000	*	2,500,000	*	0	**	0		0	
Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase I			2,000,000		4,000,000	*	4,000,000	*	3,046,849	*
Harrison County - Harrison County Law Enforcement Training Academy	3,000,000	*	2,813,258	*	134,166	*	0		0	
Harrison County Development Commission - I-10 and Canal Road Site Development					3,600,000		3,600,000	*	3,600,000	*
Heritage Spring Water, LLC - Heritage Spring Water Project in Stone County			600,000		860,000	*	0		0	
Institute for Marine Mammal Studies - Educational Classrooms and Dorms	3,000,000	*	3,000,000	*	3,000,000	*	3,000,000	*	2,990,575	*
Jackson County Board of Supervisors - Vancleave Medical Center					3,193,750		3,193,750	*	327,666	*
Jackson County Economic Development Foundation - Biloxi Bay RV Resort					1,585,000		1,585,000	*	0	
Jackson County Economic Development Foundation - Sunplex Light Industrial Park Site Improvements and Trent Lott Airport					2,000,000		2,000,000	*	2,000,000	*
Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project	1,400,000	*	1,356,650	*	377,561	*	0		0	
Long Beach High School - Long Beach High School Career and Technical Education Center	2,500,000		2,500,000	*	2,500,000	*	2,500,000	*	0	
MDA - Administrative Expenses (SB 3046 2023 RS)	500,000	*	856,608	*	776,633	*	744,874	*	743,478	*
MDA - Air Service Development Incentive Program	2,500,000	*	2,500,000	*	2,500,000	*	2,500,000	*	2,500,000	*
MDA - Quality of Place Incentives Program	3,000,000	*	3,000,000	*	3,000,000	*	3,000,000	*	1,000,000	*
Mississippi Coast Model Railroad Museum - All Aboard: Mississippi Coast Model Railroad Museum Project					1,000,000		0		0	
Mississippi Export Railroad Project			3,500,000		3,500,000	*	3,500,000	*	3,500,000	*

GULF COAST RESTORATION FUND

Projects	FY 2022 Appropriations		FY 2023 Appropriations		FY 2024 Appropriations		FY 2025 Appropriations		FY 2026 Appropriations	
Mississippi Gulf Resort Classic Foundation - Rapiscan Systems Classic Tournament - FUNDS BACK TO GCRF			$ 796,000		$ 0	**	$ 0	**	$ 0	
Mississippi State University - Mississippi Cyber Center	17,000,000	*	17,930,624	*	19,375,729	*	17,065,948	*	14,443,872	*
Moss Point Redevelopment Authority - Moss Point Downtown Revitalization					1,000,000		1,000,000	*	930,500	*
Ocean Springs Collective Project			400,000		400,000	*	20,677	*	20,678	*
Ocean Springs Redevelopment Authority - City of Ocean Springs Projects			2,000,000		2,000,000	*	2,000,000	*	2,000,000	*
Ocean Springs Redevelopment Foundation - Public Works Redevelopment and Relocation					2,000,000		2,000,000	*	2,000,000	*
Ohr-O'Keef Museum of Arts - Completion of the Ohr-O'Keef Museum Campus					1,000,000		1,000,000	*	375,401	*
Pascagoula Redevelopment Authority - City Center	4,000,000	*	1,993,952	*	165,479	*	0		0	
Pascagoula Redevelopment Authority - City of Pascagoula Rail Line Development Plan			3,061,356		3,061,356	*	3,061,356	*	1,009,218	*
Pascagoula Redevelopment Authority - Innovation Center	1,000,000	*	1,000,000	*	1,000,000	*	1,000,000	*	1,000,000	*
Pascagoula Redevelopment Authority - Live, Work, Play Pascagoula Riverfront Redevelopment					1,500,000		1,500,000	*	1,500,000	*
Pascagoula Redevelopment - Downtown Revitalization Project	3,000,000		3,000,000	*	3,000,000	*	2,141,376	*	1,879,495	*
Pearl River Community College - PRCC Aviation Aerospace Academy	1,900,000		1,900,000	*	1,900,000	*	927,463	*	42,232	*
Pearl River County Board of Supervisors - Pearl River County Industrial Park			1,600,000		0		0		0	
Pearl River County Board of Supervisors - Pearl River County Industrial Park Infrastructure and Site Development					1,922,800		1,922,800	*	1,843,650	*
Pearl River County Board of Supervisors - Pearl River County Industrial Park Phase I and Site Development					1,800,000		1,800,000	*	1,718,397	*
Pinchers Seafood - Working Waterfront					3,600,000		3,600,000	*	3,600,000	*
Plaid Properties, LLC - Redevelopment of Blighted Property into a WAMA Connected District					250,000		250,000	*	0	
Port of Pascagoula - North Rail Connector	6,600,000	*	6,600,000	*	6,600,000	*	6,600,000	*	6,600,000	*
Power Dynamics Innovations, LLC - Equipment and Facility Upgrades	1,550,000	*	1,550,000	*	519,164	*	295,133	*	76,474	*
Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail and Bypass	2,500,000		2,500,000	*	2,500,000	*	2,500,000	*	2,420,723	*
Stone County School District - Stone County High School Career and Technical Education Center	6,400,000	*	6,344,128	*	4,327,284	*	106,900	*	0	
University of Southern Mississippi - Ocean Enterprise Phase I	7,000,000	*	6,305,093	*	5,447,488	*	5,439,396	*	4,154,274	*
University of Southern Mississippi - Ocean Enterprise	4,500,000		4,500,000	*	4,500,000	*	4,500,000	*	3,989,698	*
University of Southern Mississippi - USM Visualization and Digital Multimedia Center of Excellence					2,501,320		2,501,320	*	1,646,766	*
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II	750,000	*	515,957	*	366,298	*	366,298	*	366,299	*
Walter Anderson Museum Creative Complex - Phase III and Phase IV	636,000		636,000	*	636,000	*	572,400	*	565,650	*

Appropriations and Reappropriaitons in SB 2977 2020 RS; SB 2951 2021 RS; SB 3049 2022 RS; SB 3047 2023 RS; SB 3057 2024 RS and SB 2047 2025 1st ES

^ Not Included in GCRF Budget

* Includes Reappropriated From the Previous Year

** Projects Deleted by Authorization of Legislature, Funds Back into GCRF

HEALTH CARE EXPENDABLE FUND

Program	FY 2026 Appropriations	FY 2027 Recommendation
Governor's Office - Medicaid, Division of (HB 1800 2024 RS); (HB 23 2025 1st ES)		
CHIP Program up to 209% Level of Poverty	$ 9,000,000	$ 9,000,000
Medical Program Matching Funds	54,230,003	54,230,003
Subtotal	63,230,003	63,230,003
Health, State Department of (HB 1796 2024 RS); (HB 19 2025 1st ES)		
Breast and Cervical Cancer Program	100,000	100,000
Early Intervention Program	2,000,000	2,000,000
Maternal and Child Health Care Program	1,242,943	1,242,943
MS Health Care Alliance*	250,000	250,000
Health Department Programs	7,735,840	7,735,840
Subtotal	11,328,783	11,328,783
Mental Health, Department of (SB 3021 2024 RS); (SB 2016 2025 1st ES)		
Expenses of the Department of Mental Health, Payment of Medicaid State Share, or Prepayment of Medicaid State Share	16,797,843	16,797,843
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Crisis Centers	636,374	636,374
Fentanyl and Drug Abuse Education Program (HB 231 2023 RS) and MS Collaborative Response Mental Health Act (HB 1222 2023 RS)	2,000,000	2,000,000
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Subtotal	20,951,886	20,951,886
Rehabilitation Services, Department of (HB 1809 2024 RS); (HB 29 2025 1st ES)		
Fully Match all Available Federal Funds	2,826,899	2,826,899
Independent Living Program which Includes the State Attendant Care Program	854,903	854,903
Subtotal	3,681,802	3,681,802
Education, Department of (HB 1823 2024 RS); (HB 42 2025 1st ES)		
Mississippi Eye Screening Program	126,472	126,472
Institutions of Higher Learning (SB 3014 2024 RS); (SB 2009 2025 1st ES)		
University of Mississippi Medical Center - Consolidated	2,380,431	2,380,431
Total Appropriations	**$ 101,699,377**	**$ 101,699,377**

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

Note: Pursuant to Article IV, Section 73 of the Mississippi Constitution, the Governor vetoed Section 3, line 36 of HB 19 of the 2025 First Extraordinary Legislative Session. This was an appropriation for Methodist Rehabilitation Center for $1,960,000; due to the veto, this amount is not presented on the appropriation schedule.

TOBACCO CONTROL PROGRAM FUND

Program	FY 2026 Appropriations	FY 2027 Recommendation
Attorney General, Office of the (HB 1796 2024 RS); (HB 19 2025 1st ES)		
Alcohol and Tobacco Enforcement Unit	$ 680,000	$ 680,000
Education, Department of (HB 1796 2024 RS); (HB 19 2025 1st ES)		
School Nurse Program	3,060,000	3,060,000
IHL - UMMC (HB 1796 2024 RS); (HB 19 2025 1st ES)		
Cancer Institute	4,250,000	4,250,000
A Comprehensive Tobacco (ACT) Center	595,000	595,000
Subtotal	4,845,000	4,845,000
Health, State Department of (HB 1796 2024 RS); (HB 19 2025 1st ES)		
Health Department Programs	7,420,000	7,420,000
Mississippi Qualified Health Center Grant Program	3,400,000	3,400,000
Mississippi Health Care Alliance*	595,000	595,000
Subtotal	11,415,000	11,415,000
Total Appropriations	**$ 20,000,000**	**$ 20,000,000**

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

FISCAL YEAR 2027 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT

	Agency	FY 2026 Estimated w/Reappr	FY 2027 JLBC LBR	FY 2027 LBR +/(-) FY 2026 Estimate	Percent Change
1	Legislative Operations	$ 46,093,972	$ 40,011,684	$ (6,082,288)	-13.20%
2	Attorney General, Office of the	33,892,028	33,682,669	(209,359)	-0.62%
3	Judgments & Settlements	994,122	0	(994,122)	-100.00%
4	Capital Post-Conviction Counsel, Office of	1,996,447	2,100,968	104,521	5.24%
5	District Attorneys & Staff	33,590,882	35,634,303	2,043,421	6.08%
6	State Case Backlog	104,113	0	(104,113)	-100.00%
7	Judicial Performance, Commission on	887,141	891,741	4,600	0.52%
8	State Public Defender, Office of	5,262,705	4,678,350	(584,355)	-11.10%
9	Supreme Court Services, Office of	7,653,926	7,868,724	214,798	2.81%
10	Administrative Office of Courts	18,501,035	16,840,600	(1,660,435)	-8.97%
11	AOC - Eligible Expenditures	308,613	0	(308,613)	-100.00%
12	Court of Appeals	7,505,151	7,684,091	178,940	2.38%
13	Trial Judges	37,283,510	38,974,617	1,691,107	4.54%
14	Ethics Commission	754,641	759,388	4,747	0.63%
15	Governor's Office - Support & Mansion	3,206,626	3,223,525	16,899	0.53%
16	Secretary of State	19,331,621	15,124,840	(4,206,781)	-21.76%
17	Audit, Department of	8,149,947	7,660,185	(489,762)	-6.01%
18	Finance & Administration, Department of	59,563,799	37,697,472	(21,866,327)	-36.71%
19	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00%
20	State Property Insurance	23,466,713	21,351,906	(2,114,807)	-9.01%
21	Status of Women, Commission on the	44,125	44,125	0	0.00%
22	Broadband Expansion & Accessibility of MS (BEAM)	433,500	433,500	0	0.00%
23	Independent K-12 School Grant Program	1,002,400	0	(1,002,400)	-100.00%
24	Independent Colleges & Universities	5,638,032	0	(5,638,032)	-100.00%
25	Tourism-Destination Marketing Organizations	395,913	0	(395,913)	-100.00%
26	Information Technology Services, Department of	29,257,443	28,041,412	(1,216,031)	-4.16%
27	Wireless Communication Commission	11,921,851	11,864,570	(57,281)	-0.48%
28	Personnel Board, State	5,352,002	5,175,949	(176,053)	-3.29%
29	Revenue, Department of	58,965,533	56,806,396	(2,159,137)	-3.66%
30	Tax Appeals, Board of	666,936	671,433	4,497	0.67%
31	Education, Department of (K-12)				
32	General Education Programs	248,554,981	231,777,150	(16,777,831)	-6.75%
33	Chickasaw Interest	19,535,843	21,623,074	2,087,231	10.68%
34	Student Funding Formula	2,974,855,801	2,999,510,687	24,654,886	0.83%
35	Vocational & Technical Education	93,206,264	93,228,304	22,040	0.02%
36	**K-12 Subtotal:**	**3,336,152,889**	**3,346,139,215**	**9,986,326**	0.30%
37	Educational Television Authority	9,041,623	6,832,225	(2,209,398)	-24.44%
38	Library Commission	12,004,099	12,221,578	217,479	1.81%
39	**Public Education Subtotal:**	**3,357,198,611**	**3,365,193,018**	**7,994,407**	0.24%
40	Institutions of Higher Learning				
41	Universities - General Support - Consolidated	487,185,659	454,527,771	(32,657,888)	-6.70%
42	Universities - Subsidiary Programs - Consolidated	40,495,550	40,636,166	140,616	0.35%
43	Student Financial Aid, Office of	50,505,243	50,261,364	(243,879)	-0.48%
44	Nurse Loan Repayment	3,271,842	0	(3,271,842)	-100.00%
45	UM - University of Mississippi Medical Center - Consolidated	233,932,847	199,717,652	(34,215,195)	-14.63%
46	UM - Teaching Hospital - Adolescent Psychiatric Facility	1,431,482	0	(1,431,482)	-100.00%
47	ASU - Agric Research, Extension, & Land-Grant Programs	8,222,984	8,258,869	35,885	0.44%
48	MSU - Agric & Forestry Experiment Station	25,893,567	26,027,902	134,335	0.52%
49	MSU - Cooperative Extension Service	34,623,050	34,775,575	152,525	0.44%
50	MSU - Forest & Wildlife Research Center	7,673,275	6,743,062	(930,213)	-12.12%
51	MSU - Veterinary Medicine, College of	21,316,652	21,435,792	119,140	0.56%
52	**IHL Subtotal:**	**914,552,151**	**842,384,153**	**(72,167,998)**	-7.89%
53	Community & Junior Colleges				
54	Board	6,931,844	6,171,481	(760,363)	-10.97%
55	Support	292,439,296	291,073,677	(1,365,619)	-0.47%
56	**Community & Junior College Subtotal:**	**299,371,140**	**297,245,158**	**(2,125,982)**	-0.71%
57	Health, State Department of	97,265,134	91,962,590	(5,302,544)	-5.45%
58	Local Governments & Rural Water	8,300,000	8,300,000	0	0.00%
59	Mississippi Medical Cannabis	7,787,845	7,787,845	0	0.00%
60	ARPA Rural Water Associations Infrastructure Grant Prgm.	209,291,754	0	(209,291,754)	-100.00%
61	Local Provider Innovation Grant Program	12,378,135	0	(12,378,135)	-100.00%
62	Mental Health, Department of - Consolidated	278,731,080	274,831,174	(3,899,906)	-1.40%
63	Behavioral & Mental Health Needs	25,611,497	0	(25,611,497)	-100.00%
64	Children and Youth Service Facilities	19,599,513	0	(19,599,513)	-100.00%

FISCAL YEAR 2027 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT

	Agency	FY 2026 Estimated w/Reappr	FY 2027 JLBC LBR	FY 2027 LBR +/(-) FY 2026 Estimate	Percent Change
65	Agriculture & Commerce, Department of	10,313,715	9,545,229	(768,486)	-7.45%
66	County Livestock Shows	266,540	266,540	0	0.00%
67	Animal Health, Board of	1,913,967	1,918,372	4,405	0.23%
68	Mississippi Development Authority	23,679,113	22,530,799	(1,148,314)	-4.85%
69	Gulf Coast Restoration Funds	114,538,154	0	(114,538,154)	-100.00%
70	Archives & History, Department of (w/Oral History)	32,213,026	13,190,315	(19,022,711)	-59.05%
71	Environmental Quality, Department of	20,997,286	20,479,122	(518,164)	-2.47%
72	Municipality & County Water (MCWI) Grant Program	276,971,646	0	(276,971,646)	-100.00%
73	Forestry Commission	17,751,623	17,147,998	(603,625)	-3.40%
74	Grand Gulf Military Monument Commission	738,036	363,555	(374,481)	-50.74%
75	Marine Resources, Department of	3,731,912	3,645,602	(86,310)	-2.31%
76	Oil & Gas Board	2,300,000	0	(2,300,000)	-100.00%
77	Pearl River Valley Water Supply District	743,965	0	(743,965)	-100.00%
78	Soil & Water Conservation Commission	566,583	519,567	(47,016)	-8.30%
79	Tennessee - Tombigbee Waterway Development Authority	252,069	253,789	1,720	0.68%
80	Wildlife, Fisheries, & Parks, Department of - Consolidated	22,067,287	19,264,572	(2,802,715)	-12.70%
81	Insurance, Department of	13,553,624	13,610,726	57,102	0.42%
82	State Fire Academy	9,159,650	6,983,368	(2,176,282)	-23.76%
83	Corrections, Department of - Consolidated	452,203,210	436,007,319	(16,195,891)	-3.58%
84	Governor's Office - Medicaid, Division of	969,869,777	969,324,000	(545,777)	-0.06%
85	Child Protection Services, Department of	159,629,131	137,592,502	(22,036,629)	-13.80%
86	Human Services, Department of - Consolidated	148,381,138	92,231,892	(56,149,246)	-37.84%
87	Rehabilitation Services, Department of - Consolidated	37,366,447	36,733,210	(633,237)	-1.69%
88	Emergency Management Agency, Mississippi	5,897,422	5,809,955	(87,467)	-1.48%
89	Disaster Relief - Consolidated	585,056	585,056	0	0.00%
90	Military Department - Consolidated	26,557,107	14,869,082	(11,688,025)	-44.01%
91	Public Safety, Department of - Consolidated	183,172,785	165,175,650	(17,997,135)	-9.83%
92	Veterans Affairs Board, State	6,049,437	5,711,024	(338,413)	-5.59%
93	State Veterans Home System	12,357,359	6,357,359	(6,000,000)	-48.55%
94	Revenue, Department of - Homestead Exemption Reimbursement	94,000,000	94,000,000	0	0.00%
95	Arts Commission	9,980,633	3,042,826	(6,937,807)	-69.51%
96	Employment Security, Mississippi Department of	1,800,000	1,800,000	0	0.00%
97	Workforce Development, Office of	45,623,883	20,538,015	(25,085,868)	-54.98%
98	Gaming Commission	9,586,041	9,512,053	(73,988)	-0.77%
99	Public Employees' Retirement System	200,000	0	(200,000)	-100.00%
100	Public Service Commission	5,050,924	4,865,201	(185,723)	-3.68%
101	Public Utilities Staff	2,566,599	2,476,315	(90,284)	-3.52%
102	Workers' Compensation Commission	6,164,999	6,219,424	54,425	0.88%
103	Transportation - Surface Transportation Projects	42,057,938	0	(42,057,938)	-100.00%
104	Treasurer's Office, State - Debt Service				
105	Bank Service Charge	500,000	500,000	0	0.00%
106	Bonds & Interest Payment	421,865,135	371,315,318	(50,549,817)	-11.98%
107	**Debt Service Total:**	**422,365,135**	**371,815,318**	**(50,549,817)**	-11.97%
108	**Finance & Administration, Department of - Bureau of Buildings**				
109	BoB - Capital Projects	49,041,307	0	(49,041,307)	-100.00%
110	BoB - Eligible Projects - State Ags/Instit/Comm Colleges	109,571,355	0	(109,571,355)	-100.00%
111	**BoB Total:**	**158,612,662**	0	**(158,612,662)**	-100.00%
112	**Total**	**$ 9,005,957,693**	**$ 7,781,122,368**	**$ (1,224,835,325)**	**-13.60%**

State Support Funds				
General Funds	$ 7,142,355,792	$ 7,101,784,287	$ (40,571,505)	-0.57%
Education Enhancement Fund	603,350,950	557,638,704	(45,712,246)	-7.58%
Health Care Expendable Fund	101,699,377	101,699,377	0	0.00%
Tobacco Control Fund	20,000,000	20,000,000	0	0.00%
Capital Expense Fund	238,309,331	0	(238,309,331)	-100.00%
Gulf Coast Restoration Fund	115,237,699	0	(115,237,699)	-100.00%
Coronavirus State Fiscal Recovery Lost Revenue Fund	37,614,028	0	(37,614,028)	-100.00%
Coronavirus State Fiscal Recovery Fund	741,752,484	0	(741,752,484)	-100.00%
Fin & Admin - Independent Colleges & Universities	5,638,032	0	(5,638,032)	-100.00%
Total State Support	**$ 9,005,957,693**	**$ 7,781,122,368**	**$ (1,224,835,325)**	**-13.60%**

THE MISSISSIPPI FISCAL SYSTEM

The state's fiscal operations are classified into General Fund and Special Fund agencies for this discussion. The term "General Fund agency" means any department, institution, board, or commission of the State of Mississippi that is supported in whole or in part by appropriations from the General Fund. "Special Fund agency" means any agency, department, institution, board, or commission of the State of Mississippi which receives no appropriation from the General Fund, but which is supported entirely from Special Fund sources or otherwise. The Mississippi Department of Transportation and Office of State Aid Road Construction operates as Special Fund agencies. Earmarked or diverted funds are those designated by statute for specific purposes or diverted to other entities. In addition, there are State Support Special Funds that include earmarked or diverted funds such as BP Settlement Funds, Capital Expense Funds, Coronavirus Fiscal Recovery Funds, Education Enhancement Funds, Gulf Coast Restoration Funds, Health Care Expendable Funds, and Tobacco Control Funds, which are appropriated. Other earmarked or diverted funds can be expended without additional legislative appropriations. Other earmarked and diverted funds are provided directly to entities like municipalities and counties.

The state General Fund represents 24.37% of the total state budget, as the Joint Legislative Budget Committee recommended for FY 2027. Unlike Special Fund budgets, the General Fund budget is more variable and flexible. It typically funds increased costs, new programs, and expanded operations. All money expended from this source must be appropriated by the Legislature before it becomes available for expenditure by General Fund agencies. The Legislature must appropriate funds for all state agencies, including General and Special Funds.

Special Fund agencies, in most instances, operate entirely from funds designated by statute to fund such agency operations. The largest of the Special Fund agencies is the Mississippi Department of Transportation. Operating funds for the Department 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, made available via a matching formula.

Approximately 1,300 active General Fund and Special Fund accounts are maintained by the Financial Control Division of the Department of Finance and Administration under a centralized accounting and control system known as MAGIC. All state agencies must report all receipts, expenditures, fund balances, and outstanding commitments. Historically, all appropriations (with some exceptions such as the Institutions of Higher Learning, the Community and Junior Colleges, and others) were appropriated by major object of expenditure category. This method of appropriation requires thought and study by department heads preparing budgets, provides the Legislature with a uniform system for comparing figures for arriving at each agency's needs for the succeeding fiscal year, and has the final effect of requiring that state agencies more closely adhere to legislative intent after the final appropriations have been made. However, during the 2021 Regular Legislative Session, agency appropriations were made in a lump sum form to give more flexibility to agency heads. This continued until the 2025 First Extraordinary Legislative Session, when the Legislature provided a partial lump sum appropriation to agencies under the purview of the State Personnel Board. These agencies were appropriated a specific amount for their salaries, which cannot be transferred to other expenditure categories. The agencies' remaining appropriation is a lump sum.

Many different budget reforms have occurred in Mississippi, including "M-PAC" budgeting. In December 1992, the Joint Legislative Budget Committee issued a budget reform report that called for implementing the "M-PAC" budgeting concept, intended to integrate three critical elements of the budget process: program analysis, performance measurement, and priority setting. Implementation of this concept began on a pilot basis for the FY 1995 budget cycle. To reinforce the Joint Legislative Budget Committee's budget reform efforts, the Legislature enacted Senate Bill 2995 of the 1994 Regular Legislative Session, cited as the Mississippi Performance Budget and Strategic Planning Act of 1994. This act required the implementation of performance budgeting and strategic planning for all agencies beginning with the FY 1996 budget cycle. In July 2014, the Joint Legislative Budget Committee released "Improving Mississippi's Budget Process," a summary of steps to reinvigorate and move forward performance budgeting in state government. A new element in Mississippi's accountability process is adopting a statewide strategic plan entitled "Building a Better Mississippi." As the Subcommittee on State Performance Goals recommended, the full Committee approved the statewide strategic plan, directing all state agencies to adopt and align their goals and outcomes with this new plan. The Committee also approved the continued implementation of the Pew-MacArthur Results First Initiative Cost-Benefit Model. During the 2014 Regular Legislative Session, the Legislature passed House Bill 677, which required four pilot state agencies (the Department of Corrections, State Department of Health, Department of Education, and the Mississippi Department of Transportation) to work with legislative staff in collecting, defining, and categorizing agency program inventories. The comprehensive goal of this model was to establish a cost-benefit ratio for agency programs and provide a reliable tool for evidence-based policymaking.

The FY 2027 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 2026
Budget Requests for Fiscal Year 2027
Legislative Budget Office Recommendations

	2025 Actual	2026 Estimated	2027 Requested	2027 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	34,425,884	40,093,116	40,994,993	40,011,684	-81,432	-0.20
TOTAL LEGISLATIVE	**34,425,884**	**40,093,116**	**40,994,993**	**40,011,684**	**-81,432**	**-0.20**
JUDICIARY AND JUSTICE						
Attorney General, Office of the	32,676,661	33,892,028	35,312,935	33,682,669	-209,359	-0.62
No-Call Telephone Solicitation	177,269	0	0	0	0	0.00
Capital Post-Conviction Counsel, Office of	1,371,572	1,996,447	2,247,778	2,100,968	104,521	5.24
District Attorneys & Staff	30,253,604	33,590,882	35,969,338	35,634,303	2,043,421	6.08
Judicial Performance, Commission on	713,092	887,141	971,925	891,741	4,600	0.52
State Public Defender, Office of	4,310,523	4,491,135	5,868,907	4,678,350	187,215	4.17
Supreme Court						
Supreme Court Services, Office of	7,608,481	7,653,926	8,054,896	7,868,724	214,798	2.81
Administrative Office of Courts	14,329,191	18,121,454	24,093,765	16,840,600	-1,280,854	-7.07
Court of Appeals	7,194,501	7,505,151	7,792,374	7,684,091	178,940	2.38
Trial Judges	36,753,763	37,283,510	57,545,593	38,974,617	1,691,107	4.54
TOTAL JUDICIARY AND JUSTICE	**135,388,657**	**145,421,674**	**177,857,511**	**148,356,063**	**2,934,389**	**2.02**
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	728,317	754,641	941,768	759,388	4,747	0.63
Governor's Office - Support & Mansion	2,966,856	3,206,626	3,206,626	3,223,525	16,899	0.53
Secretary of State	12,301,953	19,123,621	17,314,318	15,124,840	-3,998,781	-20.91
TOTAL EXECUTIVE AND ADMINISTRATIVE	**15,997,126**	**23,084,888**	**21,462,712**	**19,107,753**	**-3,977,135**	**-17.23**
FISCAL AFFAIRS						
Audit, Department of	9,146,453	8,149,947	8,149,947	7,660,185	-489,762	-6.01
Finance & Administration, Department of	39,043,310	38,038,320	38,038,320	37,697,472	-340,848	-0.90
Broadband Expansion/Access of MS, Office of	190,029	433,500	433,500	433,500	0	0.00
Mississippi Home Corporation	1,810,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	14,670,303	23,466,713	21,351,906	21,351,906	-2,114,807	-9.01
Status of Women, Commission on the	0	44,125	44,125	44,125	0	0.00
Information Technology Services, Department of	25,762,748	28,458,588	37,693,453	28,041,412	-417,176	-1.47
Wireless Communication Commission	11,770,552	11,921,851	12,092,316	11,864,570	-57,281	-0.48
Personnel Board, State	4,957,060	5,352,002	5,672,797	5,175,949	-176,053	-3.29
Revenue, Department of	57,136,029	56,985,898	58,280,405	56,806,396	-179,502	-0.31
Tax Appeals, Board of	588,855	666,936	698,304	671,433	4,497	0.67
TOTAL FISCAL AFFAIRS	**165,075,566**	**175,328,107**	**184,265,300**	**171,557,175**	**-3,770,932**	**-2.15**
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	119,637,498	114,575,826	149,996,327	114,266,569	-309,257	-0.27
Charter School Authorizer Bd (Stmt IV/V)	0	0	438,359	0	0	0.00
Chickasaw Interest	15,223,869	19,535,843	21,623,074	21,623,074	2,087,231	10.68
Student Funding Formula	2,685,197,806	2,706,830,239	2,731,485,125	2,731,485,125	24,654,886	0.91

Statement III
General Fund Appropriations for Fiscal Year 2026
Budget Requests for Fiscal Year 2027
Legislative Budget Office Recommendations

	2025 Actual	2026 Estimated	2027 Requested	2027 Recommended	Increase or Amount	Decrease Percent
Vocational & Technical Education	83,794,326	86,569,006	86,813,892	86,591,046	22,040	0.03
Educational Television Authority	4,746,805	4,713,545	4,792,169	4,713,259	-286	-0.01
Library Commission	11,126,235	11,160,252	13,726,967	11,377,731	217,479	1.95
TOTAL PUBLIC EDUCATION	**2,919,726,539**	**2,943,384,711**	**3,008,875,913**	**2,970,056,804**	**26,672,093**	**0.91**
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	381,461,269	376,601,126	454,200,893	379,154,701	2,553,575	0.68
Universities - Subsidiary Programs - Cons	39,799,856	39,664,808	42,809,788	39,805,424	140,616	0.35
Student Financial Aid, Office of	51,952,895	47,255,243	54,356,022	47,261,364	6,121	0.01
University of Mississippi Medical Ctr - Cons	193,774,571	189,281,253	193,774,571	190,004,192	722,939	0.38
Community & Junior Colleges						
Board	5,639,780	6,125,844	8,125,844	5,815,481	-310,363	-5.07
Support	230,162,672	227,653,510	289,153,510	226,287,891	-1,365,619	-0.60
TOTAL HIGHER EDUCATION	**902,791,043**	**886,581,784**	**1,042,420,628**	**888,329,053**	**1,747,269**	**0.20**
PUBLIC HEALTH						
Health, State Department of	51,203,845	61,003,348	65,936,351	60,633,807	-369,541	-0.61
Local Governments & Rural Water	4,067,569	8,300,000	8,300,000	8,300,000	0	0.00
Mississippi Medical Cannabis	5,369,982	7,787,845	7,787,845	7,787,845	0	0.00
TOTAL PUBLIC HEALTH	**60,641,396**	**77,091,193**	**82,024,196**	**76,721,652**	**-369,541**	**-0.48**
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	255,633,715	257,779,194	291,542,110	253,879,288	-3,899,906	-1.51
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	**255,633,715**	**257,779,194**	**291,542,110**	**253,879,288**	**-3,899,906**	**-1.51**
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	9,805,062	9,588,715	11,126,557	9,545,229	-43,486	-0.45
County Livestock Shows	220,425	266,540	266,540	266,540	0	0.00
Animal Health, Board of	1,795,470	1,913,967	2,019,177	1,918,372	4,405	0.23
TOTAL AGRICULTURE AND COMMERCE UNITS	**11,820,957**	**11,769,222**	**13,412,274**	**11,730,141**	**-39,081**	**-0.33**
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Exten, & Land-Grant Prgs	7,851,172	7,887,984	8,407,316	7,923,869	35,885	0.45
MSU - Agric & Forestry Experiment Station	24,412,751	24,543,567	27,008,519	24,677,902	134,335	0.55
MSU - Cooperative Extension Service	33,536,601	33,373,050	36,833,312	33,625,575	252,525	0.76
MSU - Forest & Wildlife Research Center	6,229,585	6,262,007	7,756,546	6,293,062	31,055	0.50
MSU - Veterinary Medicine, College of	20,659,580	20,566,652	24,427,761	20,685,792	119,140	0.58
TOTAL IHL - AGRICULTURAL UNITS	**92,689,689**	**92,633,260**	**104,433,454**	**93,206,200**	**572,940**	**0.62**
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	21,058,102	22,743,323	26,431,348	22,530,799	-212,524	-0.93

Statement III
General Fund Appropriations for Fiscal Year 2026
Budget Requests for Fiscal Year 2027
Legislative Budget Office Recommendations

	2025 Actual	2026 Estimated	2027 Requested	2027 Recommended	Increase or Amount	Decrease Percent
Innovate Mississippi (Stmt IV/V)	0	0	1,500,000	0	0	0.00
Tennessee-Tombigbee Waterway Dev Auth	250,635	252,069	252,069	253,789	1,720	0.68
TOTAL ECON AND COMMERCE DEV UNITS	**21,308,737**	**22,995,392**	**28,183,417**	**22,784,588**	**-210,804**	**-0.92**
TOTAL AGRICULTURE AND ECONOMIC DEV	**125,819,383**	**127,397,874**	**146,029,145**	**127,720,929**	**323,055**	**0.25**
CONSERVATION						
Archives & History, Department of	12,580,718	13,059,583	13,977,741	13,140,315	80,732	0.62
Statewide Oral History Project	50,000	50,000	50,000	50,000	0	0.00
Environmental Quality, Department of	16,759,476	20,747,286	22,106,190	20,479,122	-268,164	-1.29
Forestry Commission	17,340,933	17,751,623	17,751,623	17,147,998	-603,625	-3.40
Grand Gulf Military Monument Commission	327,956	361,546	410,970	363,555	2,009	0.56
Marine Resources, Department of	3,518,802	3,731,912	3,918,508	3,645,602	-86,310	-2.31
Oil & Gas Board (Stmt IV/V)	0	0	3,600,000	0	0	0.00
Soil & Water Conservation Commission	588,548	566,583	566,583	519,567	-47,016	-8.30
Wildlife, Fisheries & Parks, Dept of - Cons	17,623,369	19,607,188	21,668,136	19,139,237	-467,951	-2.39
TOTAL CONSERVATION	**68,789,802**	**75,875,721**	**84,049,751**	**74,485,396**	**-1,390,325**	**-1.83**
INSURANCE						
Insurance, Department of	12,332,881	13,553,624	14,821,708	13,610,726	57,102	0.42
State Fire Academy	6,698,184	7,084,650	8,192,997	6,983,368	-101,282	-1.43
TOTAL INSURANCE	**19,031,065**	**20,638,274**	**23,014,705**	**20,594,094**	**-44,180**	**-0.21**
CORRECTIONS						
Corrections, Department of						
Central Office	28,844,357	28,070,824	28,310,405	27,621,005	-449,819	-1.60
Central Mississippi Correctional	37,644,324	37,014,481	39,013,737	36,475,220	-539,261	-1.46
Community Corrections	28,229,603	27,493,893	32,202,456	27,615,205	121,312	0.44
Delta Correctional Facility	7,460,351	7,434,264	9,720,428	7,710,182	275,918	3.71
Marshall County Correctional Facility	9,725,930	9,060,720	9,492,988	9,035,699	-25,021	-0.28
Medical Services	113,754,090	121,647,214	126,402,180	121,648,556	1,342	0.00
Parchman	34,555,879	36,613,206	38,115,037	36,126,408	-486,798	-1.33
Parole Board	818,567	759,228	820,664	712,253	-46,975	-6.19
Private Prisons	68,467,753	69,464,004	71,725,875	69,458,349	-5,655	-0.01
Regional Facilities	50,472,496	54,806,825	57,194,655	54,806,825	0	0.00
Reimbursement - Local Confinement	11,242,666	10,064,537	10,810,675	10,064,537	0	0.00
South Mississippi Correctional	27,205,029	25,805,505	26,939,339	25,176,577	-628,928	-2.44
Walnut Grove Correctional Facility	10,242,917	9,968,509	10,730,550	9,556,503	-412,006	-4.13
TOTAL CORRECTIONS	**428,663,962**	**438,203,210**	**461,478,989**	**436,007,319**	**-2,195,891**	**-0.50**
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	847,968,406	906,639,774	1,251,643,147	906,093,997	-545,777	-0.06
Child Protection Services, Department of	159,422,653	137,868,953	150,168,693	137,592,502	-276,451	-0.20
Human Services, Department of - Cons	78,502,047	92,949,992	147,925,388	92,231,892	-718,100	-0.77

Statement III
General Fund Appropriations for Fiscal Year 2026
Budget Requests for Fiscal Year 2027
Legislative Budget Office Recommendations

	2025 Actual	2026 Estimated	2027 Requested	2027 Recommended	Increase or Amount	Decrease Percent
Rehabilitation Services, Department of - Cons	32,796,819	33,684,645	34,409,469	33,051,408	-633,237	-1.88
TOTAL SOCIAL WELFARE	**1,118,689,925**	**1,171,143,364**	**1,584,146,697**	**1,168,969,799**	**-2,173,565**	**-0.19**
MILITARY, POLICE AND VETS AFFAIRS						
Emergency Management Agency, Mississippi	5,623,870	5,897,422	6,494,291	5,809,955	-87,467	-1.48
Disaster Relief - Cons	585,056	585,056	585,056	585,056	0	0.00
Military Department - Cons	9,480,867	9,546,428	10,235,797	9,569,082	22,654	0.24
Public Safety, Department of - Cons	173,016,709	168,604,209	198,423,185	165,175,650	-3,428,559	-2.03
Veterans Affairs Board, State	5,640,041	5,674,437	6,061,908	5,711,024	36,587	0.64
State Veterans Home System	6,357,359	6,357,359	6,357,359	6,357,359	0	0.00
TOTAL MILITARY, POLICE AND VETS AFFAIRS	**200,703,902**	**196,664,911**	**228,157,596**	**193,208,126**	**-3,456,785**	**-1.76**
LOCAL ASSISTANCE						
Revenue, Department of						
Homestead Exemp Reimbursement	90,260,015	94,000,000	94,000,000	94,000,000	0	0.00
TOTAL LOCAL ASSISTANCE	**90,260,015**	**94,000,000**	**94,000,000**	**94,000,000**	**0**	**0.00**
MISCELLANEOUS						
Arts Commission	1,555,682	1,616,176	2,057,545	1,552,826	-63,350	-3.92
Employment Security, Mississippi Dept of	1,800,000	1,800,000	1,800,000	1,800,000	0	0.00
Workforce Development, Office of	19,790,967	20,517,897	21,401,390	20,538,015	20,118	0.10
Gaming Commission	9,107,741	9,586,041	9,794,645	9,512,053	-73,988	-0.77
Public Service Commission	4,954,544	5,050,924	5,199,217	4,865,201	-185,723	-3.68
Public Utilities Staff	2,020,749	2,566,599	2,737,974	2,476,315	-90,284	-3.52
Workers' Compensation Commission	5,646,688	6,164,999	6,493,483	6,219,424	54,425	0.88
TOTAL MISCELLANEOUS	**44,876,371**	**47,302,636**	**49,484,254**	**46,963,834**	**-338,802**	**-0.72**
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	251,783	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	417,239,488	421,865,135	371,315,318	371,315,318	-50,549,817	-11.98
TOTAL DEBT SERVICE	**417,491,271**	**422,365,135**	**371,815,318**	**371,815,318**	**-50,549,817**	**-11.97**
TOTAL GENERAL FUND	**7,004,005,622**	**7,142,355,792**	**7,891,619,818**	**7,101,784,287**	**-40,571,505**	**-.57**

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2026
And Total Budget Request for Fiscal Year 2027

	2025 Actual	2026 Estimated	2027 Requested	2027 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	35,730,377	46,143,972	41,044,993	40,061,684	-6,082,288	-13.18
TOTAL LEGISLATIVE	**35,730,377**	**46,143,972**	**41,044,993**	**40,061,684**	**-6,082,288**	**-13.18**
JUDICIARY AND JUSTICE						
Attorney General, Office of the	40,547,328	46,396,192	45,480,833	41,161,386	-5,234,806	-11.28
No-Call Telephone Solicitation	177,269	0	0	0	0	100.00
Judgments & Settlements	970,087	994,122	500,000	0	-994,122	-100.00
Capital Post-Conviction Counsel, Office of	1,371,572	2,202,447	2,257,036	2,110,226	-92,221	-4.19
District Attorneys & Staff	30,253,604	34,080,249	36,458,705	36,126,105	2,045,856	6.00
State Case Backlog	353,295	104,113	0	0	-104,113	-100.00
Judicial Performance, Commission on	770,065	998,910	998,910	919,009	-79,901	-8.00
State Public Defender, Office of	4,454,383	5,397,705	5,868,907	4,678,350	-719,355	-13.33
State Case Backlog	306,316	0	0	0	0	100.00
Supreme Court						
Supreme Court Services, Office of	8,880,887	9,074,076	9,475,046	9,296,365	222,289	2.45
Administrative Office of Courts	19,523,358	31,358,006	37,002,856	29,734,944	-1,623,062	-5.18
Eligible Expenditures	262,750	308,613	0	0	-308,613	-100.00
Court of Appeals	7,204,578	7,669,268	7,956,491	7,860,453	191,185	2.49
Trial Judges	50,295,521	57,569,535	81,831,618	59,469,711	1,900,176	3.30
TOTAL JUDICIARY AND JUSTICE	**165,371,013**	**196,153,236**	**227,830,402**	**191,356,549**	**-4,796,687**	**-2.45**
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	728,317	754,641	941,768	759,388	4,747	0.63
Governor's Office - Support & Mansion	6,376,792	12,283,735	3,843,998	3,861,665	-8,422,070	-68.56
Secretary of State	33,358,155	37,987,894	34,611,905	27,390,673	-10,597,221	-27.90
TOTAL EXECUTIVE AND ADMINISTRATIVE	**40,463,264**	**51,026,270**	**39,397,671**	**32,011,726**	**-19,014,544**	**-37.26**
FISCAL AFFAIRS						
Audit, Department of	13,338,058	13,324,666	13,324,666	12,614,867	-709,799	-5.33
Finance & Administration, Department of	323,896,259	109,906,954	87,271,113	86,809,379	-23,097,575	-21.02
Broadband Expansion/Access of MS, Office of	18,418,590	176,347,972	176,347,972	176,347,972	0	0.00
Mississippi Home Corporation	1,810,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	17,319,690	23,466,713	21,351,906	21,351,906	-2,114,807	-9.01
Status of Women, Commission on the	0	47,260	47,260	47,260	0	0.00
Independent K-12 School Grant Program	197,600	1,002,400	0	0	-1,002,400	-100.00
Independent Colleges & Universities	2,300,829	5,638,032	0	0	-5,638,032	-100.00
Tourism-Destination Marketing Organizations	210,562	395,913	0	0	-395,913	-100.00
Information Technology Services, Department of	41,384,065	50,745,321	67,565,331	49,529,290	-1,216,031	-2.40
Wireless Communication Commission	23,515,427	11,921,851	12,092,316	11,864,570	-57,281	-0.48
Personnel Board, State	4,957,060	5,352,002	5,836,797	5,175,949	-176,053	-3.29
Revenue, Department of	74,581,895	84,036,785	83,356,181	81,848,270	-2,188,515	-2.60
Tax Appeals, Board of	588,855	666,936	698,304	671,433	4,497	0.67
TOTAL FISCAL AFFAIRS	**522,519,117**	**484,663,032**	**469,702,073**	**448,071,123**	**-36,591,909**	**-7.55**

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2026
And Total Budget Request for Fiscal Year 2027

	2025 Actual	2026 Estimated	2027 Requested	2027 Recommended	Increase or Decrease Amount	Percent
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	1,460,531,164	2,127,853,077	2,162,139,066	2,110,537,901	-17,315,176	-0.81
Charter School Authorizer Bd (Stmt III/V)	0	0	438,359	0	0	100.00
Chickasaw Interest	15,223,869	19,535,843	21,623,074	21,623,074	2,087,231	10.68
Student Funding Formula	2,952,859,384	2,974,855,801	2,999,510,687	2,999,510,687	24,654,886	0.83
Vocational & Technical Education	106,147,602	109,290,646	109,535,532	109,316,364	25,718	0.02
Educational Television Authority	13,303,370	15,343,669	18,153,181	13,132,911	-2,210,758	-14.41
Library Commission	13,937,598	16,023,703	16,490,418	14,147,443	-1,876,260	-11.71
TOTAL PUBLIC EDUCATION	**4,562,002,987**	**5,262,902,739**	**5,327,890,317**	**5,268,268,380**	**5,365,641**	**0.10**
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	1,493,966,345	1,664,340,857	1,788,430,150	1,637,511,909	-26,828,948	-1.61
Universities - Subsidiary Programs - Cons	83,273,577	87,834,037	92,671,870	87,832,416	-1,621	0.00
Student Financial Aid, Office of	56,316,165	58,489,080	62,369,510	51,804,024	-6,685,056	-11.43
Nurse Loan Repayment	2,110,158	3,271,842	0	0	-3,271,842	-100.00
University of Mississippi Medical Ctr - Cons	2,206,081,422	2,447,570,063	2,604,544,893	2,409,666,213	-37,903,850	-1.55
Teaching Hosp - Psychiatric Adol Fac R&R	3,396,403	1,431,482	0	0	-1,431,482	-100.00
Community & Junior Colleges						
Board	86,677,743	69,275,644	71,275,644	68,158,411	-1,117,233	-1.61
Support	763,172,304	775,555,170	836,530,600	770,758,493	-4,796,677	-0.62
TOTAL HIGHER EDUCATION	**4,694,994,117**	**5,107,768,175**	**5,455,822,667**	**5,025,731,466**	**-82,036,709**	**-1.61**
PUBLIC HEALTH						
Health, State Department of	351,261,663	594,071,229	594,071,229	585,524,203	-8,547,026	-1.44
Burn Care Fund, Mississippi (Stmt V)	1,893,426	0	0	0	0	100.00
Local Governments & Rural Water	55,991,284	185,137,437	185,137,437	185,137,437	0	0.00
Mississippi Medical Cannabis	5,369,982	7,787,845	7,787,845	7,787,845	0	0.00
ARPA Rural Water Associations Infra Grant Program	144,793,062	209,291,754	0	0	-209,291,754	-100.00
COVID-19 Hospital Expanded Capacity Program	3,650,000	0	0	0	0	100.00
Local Provider Innovation Grant Program	4,871,908	12,378,135	0	0	-12,378,135	-100.00
TOTAL PUBLIC HEALTH	**567,831,325**	**1,008,666,400**	**786,996,511**	**778,449,485**	**-230,216,915**	**-22.82**
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	670,060,313	718,650,239	762,026,898	704,724,334	-13,925,905	-1.94
Behavioral & Mental Health Needs	25,000,681	25,611,497	0	0	-25,611,497	-100.00
Children & Youth Service Facilities	400,487	19,599,513	0	0	-19,599,513	-100.00
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	**695,461,481**	**763,861,249**	**762,026,898**	**704,724,334**	**-59,136,915**	**-7.74**
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	28,320,297	29,540,519	31,203,661	28,168,564	-1,371,955	-4.64
County Livestock Shows	220,425	266,540	266,540	266,540	0	0.00

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2026
And Total Budget Request for Fiscal Year 2027

	2025 Actual	2026 Estimated	2027 Requested	2027 Recommended	Increase or Amount	Decrease Percent
Animal Health, Board of	2,759,613	3,137,472	3,242,682	3,145,321	7,849	0.25
TOTAL AGRICULTURE AND COMMERCE UNITS	**31,300,335**	**32,944,531**	**34,712,883**	**31,580,425**	**-1,364,106**	**-4.14**
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Exten, & Land-Grant Prgs	8,186,172	8,222,984	8,742,316	8,258,869	35,885	0.44
MSU - Agric & Forestry Experiment Station	33,515,623	35,038,687	37,503,639	35,220,467	181,780	0.52
MSU - Cooperative Extension Service	44,847,867	47,905,461	51,365,723	48,133,757	228,296	0.48
MSU - Forest & Wildlife Research Center	7,632,969	8,593,174	9,206,546	7,668,762	-924,412	-10.76
MSU - Veterinary Medicine, College of	62,499,490	73,469,721	63,721,322	60,093,182	-13,376,539	-18.21
TOTAL IHL - AGRICULTURAL UNITS	**156,682,121**	**173,230,027**	**170,539,546**	**159,375,037**	**-13,854,990**	**-8.00**
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	167,776,096	315,664,274	318,607,356	314,456,018	-1,208,256	-0.38
Gulf Coast Restoration Funds	25,021,099	114,538,154	0	0	-114,538,154	-100.00
Innovate Mississippi (Stmt III/V)	0	0	1,500,000	0	0	100.00
Tennessee-Tombigbee Waterway Dev Auth	427,855	609,871	609,871	611,591	1,720	0.28
TOTAL ECON AND COMMERCE DEV UNITS	**193,225,050**	**430,812,299**	**320,717,227**	**315,067,609**	**-115,744,690**	**-26.87**
AGRICULTURE AND ECONOMIC DEV	**381,207,506**	**636,986,857**	**525,969,656**	**506,023,071**	**-130,963,786**	**-20.56**
CONSERVATION						
Archives & History, Department of	22,458,330	45,989,932	100,789,073	24,725,610	-21,264,322	-46.24
Statewide Oral History Project	50,000	50,000	50,000	50,000	0	0.00
Environmental Quality, Department of	145,390,871	273,465,240	274,824,144	272,426,522	-1,038,718	-0.38
Municipality & Cnty Water Infrastructure Grant	118,345,798	276,971,646	0	0	-276,971,646	-100.00
Forestry Commission	31,394,117	31,420,240	33,021,945	30,748,266	-671,974	-2.14
Grand Gulf Military Monument Commission	665,083	882,794	1,271,995	508,614	-374,180	-42.39
Marine Resources, Department of	45,749,110	261,008,631	261,675,588	260,688,964	-319,667	-0.12
Oil & Gas Board (Stmt III/V)	0	2,300,000	5,600,000	0	-2,300,000	-100.00
Pearl River Valley Water Supply District (Stmt V)	1,610,856	743,965	0	0	-743,965	-100.00
Soil & Water Conservation Commission	13,789,505	44,841,380	44,801,381	44,758,292	-83,088	-0.19
Wildlife, Fisheries & Parks, Dept of - Cons	91,026,548	97,683,451	124,093,873	94,223,853	-3,459,598	-3.54
TOTAL CONSERVATION	**470,480,218**	**1,035,357,279**	**846,127,999**	**728,130,121**	**-307,227,158**	**-29.67**
INSURANCE						
Insurance, Department of	36,724,021	42,183,624	53,451,708	42,240,726	57,102	0.14
State Fire Academy	7,276,964	9,159,650	8,730,997	6,983,368	-2,176,282	-23.76
TOTAL INSURANCE	**44,000,985**	**51,343,274**	**62,182,705**	**49,224,094**	**-2,119,180**	**-4.13**
CORRECTIONS						
Corrections, Department of						
Central Office	37,500,214	47,636,746	42,463,327	33,180,087	-14,456,659	-30.35

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2026
And Total Budget Request for Fiscal Year 2027

	2025 Actual	2026 Estimated	2027 Requested	2027 Recommended	Increase or Amount	Decrease Percent
Central Mississippi Correctional	38,503,095	38,608,261	40,607,517	38,054,022	-554,239	-1.44
Community Corrections	37,925,725	40,726,617	45,435,180	40,867,739	141,122	0.35
Delta Correctional Facility	7,566,443	8,184,461	10,470,625	8,460,379	275,918	3.37
Marshall County Correctional Facility	9,951,351	9,810,900	10,243,168	9,785,879	-25,021	-0.26
Medical Services	113,776,288	122,022,661	126,777,627	122,024,105	1,444	0.00
Parchman	35,861,686	38,936,504	40,165,616	38,425,641	-510,863	-1.31
Parole Board	818,567	759,228	820,664	712,253	-46,975	-6.19
Private Prisons	68,467,753	69,464,004	71,725,875	69,458,349	-5,655	-0.01
Regional Facilities	50,472,496	54,806,825	57,194,655	54,806,825	0	0.00
Reimbursement - Local Confinement	11,242,666	10,064,537	10,810,675	10,064,537	0	0.00
South Mississippi Correctional	27,972,263	27,203,787	28,337,621	26,570,104	-633,683	-2.33
Walnut Grove Correctional Facility	10,386,258	10,718,713	11,480,754	10,306,707	-412,006	-3.84
TOTAL CORRECTIONS	**450,444,805**	**478,943,244**	**496,533,304**	**462,716,627**	**-16,226,617**	**-3.39**
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	8,058,312,399	8,363,054,825	8,852,196,590	8,361,615,876	-1,438,949	-0.02
Child Protection Services, Department of	335,670,149	313,257,142	326,541,967	290,921,035	-22,336,107	-7.13
Human Services, Department of - Cons	1,345,651,161	1,726,486,357	1,726,692,302	1,662,835,262	-63,651,095	-3.69
Rehabilitation Services, Department of - Cons	227,924,273	261,458,040	264,860,966	257,162,223	-4,295,817	-1.64
TOTAL SOCIAL WELFARE	**9,967,557,982**	**10,664,256,364**	**11,170,291,825**	**10,572,534,396**	**-91,721,968**	**-0.86**
MILITARY, POLICE AND VETS AFFAIRS						
Emergency Management Agency, Mississippi	14,430,749	34,537,680	131,553,164	34,501,126	-36,554	-0.11
Disaster Relief - Cons	113,660,417	451,340,748	380,965,737	368,269,923	-83,070,825	-18.41
Military Department - Cons	190,150,578	275,640,239	268,729,608	257,323,603	-18,316,636	-6.65
Public Safety, Department of - Cons	254,214,142	291,302,332	358,707,982	273,115,529	-18,186,803	-6.24
Law Enforcement Officers Equipment	3,499,927	0	0	0	0	100.00
Veterans Affairs Board, State	8,553,433	9,304,041	28,242,183	8,966,852	-337,189	-3.62
State Veterans Home System	56,984,169	60,897,019	54,897,019	54,368,993	-6,528,026	-10.72
TOTAL MILITARY, POLICE AND VETS AFFAIRS	**641,493,415**	**1,123,022,059**	**1,223,095,693**	**996,546,026**	**-126,476,033**	**-11.26**
LOCAL ASSISTANCE						
Revenue, Department of						
Homestead Exemp Reimbursement	90,260,015	94,000,000	94,000,000	94,000,000	0	0.00
TOTAL LOCAL ASSISTANCE	**90,260,015**	**94,000,000**	**94,000,000**	**94,000,000**	**0**	**0.00**
MISCELLANEOUS						
Arts Commission	7,670,868	11,190,471	12,285,775	4,252,664	-6,937,807	-62.00
Employment Security, Mississippi Dept of	91,371,527	139,802,496	139,802,496	139,284,485	-518,011	-0.37
Workforce Development, Office of	54,967,070	104,493,883	80,576,540	79,408,015	-25,085,868	-24.01
Gaming Commission	10,123,467	11,243,636	11,489,954	11,163,215	-80,421	-0.72
Public Employees' Retirement System (Stmt V)	0	200,000	0	0	-200,000	-100.00
Public Service Commission	5,212,284	5,515,418	5,663,711	5,329,695	-185,723	-3.37
Public Utilities Staff	2,100,749	2,646,599	2,817,974	2,556,315	-90,284	-3.41
Transportation, Mississippi Department of						
Infrastructure Expenses (Stmt V)	0	0	40,000,000	0	0	100.00

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2026
And Total Budget Request for Fiscal Year 2027

	2025 Actual	2026 Estimated	2027 Requested	2027 Recommended	Increase or Amount	Decrease Percent
Surface Transportation Projects	73,394,729	42,057,938	0	0	-42,057,938	-100.00
Workers' Compensation Commission	5,646,688	6,189,999	6,518,483	6,244,424	54,425	0.88
TOTAL MISCELLANEOUS	**250,487,382**	**323,340,440**	**299,154,933**	**248,238,813**	**-75,101,627**	**-23.23**
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	251,783	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	476,959,290	490,624,877	464,341,274	464,341,274	-26,283,603	-5.36
TOTAL DEBT SERVICE	**477,211,073**	**491,124,877**	**464,841,274**	**464,841,274**	**-26,283,603**	**-5.35**
GENERAL FD APPROP (NON-RECURRING)						
Finance & Administration, Department of						
BOB - Capital Projects	66,416,630	49,041,307	70,000,000	0	-49,041,307	-100.00
BOB - Eligible Prjs - St Ags/Instit/JUCO	137,249,548	109,571,355	0	0	-109,571,355	-100.00
TOTAL GENERAL FD APPROP (NON-RECURRING)	**203,666,178**	**158,612,662**	**70,000,000**	**0**	**-158,612,662**	**-100.00**
TOTAL ALL SOURCES	**24,261,183,240**	**27,978,172,129**	**28,362,908,921**	**26,610,929,169**	**-1,367,242,960**	**-4.89**

Statement V
Special Fund Agencies/Transportation Department
Estimated Expenditures Fiscal Year 2026
Budget Requests for Fiscal Year 2027
Legislative Budget Office Recommendations

	2025 Actual	2026 Estimated	2027 Requested	2027 Recommended	Increase or Decrease Amount	Decrease Percent
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
Beaver Control Program	850,000	1,100,000	1,100,000	1,100,000	0	0.00
Dixie National Livestock Show	955,484	1,200,000	1,200,000	1,200,000	0	0.00
Architecture, Board of	303,217	363,967	368,123	360,085	-3,882	-1.07
Athletic Commission	145,301	174,135	175,999	174,704	569	0.33
Auctioneers Commission	85,392	117,462	117,462	117,462	0	0.00
Banking & Consumer Finance, Department of	10,843,919	12,505,269	13,005,269	12,545,602	40,333	0.32
Chiropractic Examiners, Board of	103,133	134,145	173,787	134,145	0	0.00
Corrections - Farming Operations	3,692,449	4,010,355	4,010,355	3,985,964	-24,391	-0.61
Cosmetology & Barbering, Board of	1,102,790	1,759,626	1,990,063	1,572,106	-187,520	-10.66
Dental Examiners, Board of	1,321,705	1,294,921	1,264,000	1,249,052	-45,869	-3.54
Education - Charter Sch Authorizer Bd (Stmt III/IV)	1,448,372	1,400,000	1,022,838	1,403,231	3,231	0.23
Engineers & Surveyors, Board of Regist for Prof	892,473	674,227	1,376,654	677,547	3,320	0.49
Finance & Administration, Department of						
Capital City Water/Sewer Projects Fund	3,236,071	26,136,822	0	0	-26,136,822	-100.00
Tort Claims Board	5,070,154	6,335,412	6,335,412	6,155,363	-180,049	-2.84
Foresters, Board of Registration for	54,910	62,755	77,035	62,100	-655	-1.04
Funeral Services, Board of	292,762	330,227	360,982	331,472	1,245	0.38
Geologists, Board of Registered Professional	126,411	144,816	147,459	145,582	766	0.53
Gulfport, State Port Authority at	32,677,700	78,539,426	78,497,468	78,569,033	29,607	0.04
Health - Burn Care Fund, Mississippi (Stmt IV)	0	3,000,000	3,000,000	3,000,000	0	0.00
Insurance - Rural Fire Truck Acq Assist Prg	5,625,854	7,500,000	7,500,000	7,500,000	0	0.00
Marine Resources - Tidelands Projects	8,428,441	6,390,440	11,700,000	6,390,440	0	0.00
Massage Therapy, Board of	175,636	199,100	219,128	199,100	0	0.00
Medical Licensure, Board of	4,140,054	4,657,022	5,087,885	4,678,735	21,713	0.47
Mississippi Dev Auth - Innovate MS (Stmt III/IV)	3,078,181	3,367,000	1,794,208	0	-3,367,000	-100.00
Motor Vehicle Commission	351,280	378,324	381,923	380,452	2,128	0.56
Nursing, Board of	4,300,901	5,308,814	5,487,566	4,744,503	-564,311	-10.63
Nursing Home Administrators, Board of	196,886	209,142	217,543	210,406	1,264	0.60
Oil & Gas Board (Stmt III/IV)	3,377,969	6,632,663	0	5,432,487	-1,200,176	-18.09
Optometry, Board of	204,287	256,272	259,022	256,272	0	0.00
Pat Harrison Waterway District	5,979,272	7,764,319	7,814,319	7,782,232	17,913	0.23
Pearl River Valley Water Supply District (Stmt IV)	24,363,735	23,330,757	30,000,000	22,676,107	-654,650	-2.81
Pharmacy, Board of	3,597,201	4,154,101	4,381,988	4,169,823	15,722	0.38
Physical Therapy, Board of	291,325	354,726	366,714	356,081	1,355	0.38
Professional Counselors, Bd of Exam for Lic	345,991	378,795	519,675	380,127	1,332	0.35
Psychology, Board of	135,518	161,982	177,482	162,687	705	0.44
Public Accountancy, Board of	605,484	753,471	766,795	756,505	3,034	0.40
Public Contractors, Board of	4,231,628	4,319,483	4,709,851	4,331,028	11,545	0.27
Public Employees' Retirement System (Stmt IV)	18,719,954	23,683,545	21,201,795	20,912,209	-2,771,336	-11.70
Real Estate Commission	1,547,222	1,807,664	1,927,453	1,751,595	-56,069	-3.10
Real Estate Appraisal Board	436,226	746,698	746,698	749,462	2,764	0.37
Revenue - License Tag Commission	5,814,539	6,400,000	6,850,000	6,850,000	450,000	7.03
Soc Workers/Marriage/Fmly Therapists, Exam	229,473	305,129	330,235	306,935	1,806	0.59
Supreme Court						
Bar Admissions, Board of	271,231	371,930	391,930	373,426	1,496	0.40

Statement V
Special Fund Agencies/Transportation Department
Estimated Expenditures Fiscal Year 2026
Budget Requests for Fiscal Year 2027
Legislative Budget Office Recommendations

	2025 Actual	2026 Estimated	2027 Requested	2027 Recommended	Increase or Decrease Amount	Percent
Continuing Legal Education	169,839	241,100	331,679	242,418	1,318	0.55
Tombigbee River Valley Water Mgmt District	2,485,137	9,089,507	9,089,507	9,101,320	11,813	0.13
Treasurer's Office, State	6,465,191	6,808,433	7,195,991	6,834,514	26,081	0.38
Investing Funds	96,345	150,000	150,000	150,000	0	0.00
MPACT Trust Fund - Tuition Payments	14,773,981	35,000,000	35,000,000	35,000,000	0	0.00
Veterans' Home Purchase Board	27,103,157	84,693,202	84,926,860	84,594,361	-98,841	-0.12
Veterinary Examiners, Board of	190,019	200,296	200,296	200,296	0	0.00
Yellow Creek State Inland Port Authority	9,938,515	30,185,481	27,583,744	27,094,906	-3,090,575	-10.24
TOTAL PART II - SPECIAL FUND AGENCIES	**220,872,715**	**415,082,961**	**391,533,193**	**377,351,875**	**-37,731,086**	**-9.09**
PART III - TRANSPORTATION DEPT						
Transportation, Mississippi Department of	1,418,546,671	1,480,857,218	1,560,000,000	1,476,973,244	-3,883,974	-0.26
Infrastructure Expenses (Stmt IV)	170,303,803	498,000,000	445,000,000	445,000,000	-53,000,000	-10.64
State Aid Road Construction, Office of	125,855,108	235,736,074	367,588,135	235,772,305	36,231	0.02
TOTAL PART III - TRANSPORTATION DEPT	**1,714,705,582**	**2,214,593,292**	**2,372,588,135**	**2,157,745,549**	**-56,847,743**	**-2.57**
SPECIAL FD APPROP (NON-RECURRING)						
Finance & Administration, Department of						
BOB - Discretionary R&R	275,857,513	562,009,956	0	0	-562,009,956	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	**275,857,513**	**562,009,956**	**0**	**0**	**-562,009,956**	**-100.00**
GRAND TOTAL STATEMENT V	**2,211,435,810**	**3,191,686,209**	**2,764,121,328**	**2,535,097,424**	**-656,588,785**	**-20.57**

Statement VI

Total State Budget Recommendation for Fiscal Year 2027

	General Funds	Special Funds				Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
Legislative Operations	40,011,684	0	0	50,000	50,000	40,061,684
TOTAL LEGISLATIVE	**40,011,684**	**0**	**0**	**50,000**	**50,000**	**40,061,684**
JUDICIARY AND JUSTICE						
Attorney General, Office of the	33,682,669	0	4,838,479	2,640,238	7,478,717	41,161,386
Capital Post-Conviction Counsel, Office of	2,100,968	0	0	9,258	9,258	2,110,226
District Attorneys & Staff	35,634,303	0	0	491,802	491,802	36,126,105
Judicial Performance, Commission on	891,741	0	0	27,268	27,268	919,009
State Public Defender, Office of	4,678,350	0	0	0	0	4,678,350
Supreme Court						
Supreme Court Services, Office of	7,868,724	0	0	1,427,641	1,427,641	9,296,365
Administrative Office of Courts	16,840,600	0	447,102	12,447,242	12,894,344	29,734,944
Court of Appeals	7,684,091	0	0	176,362	176,362	7,860,453
Trial Judges	38,974,617	0	0	20,495,094	20,495,094	59,469,711
TOTAL JUDICIARY AND JUSTICE	**148,356,063**	**0**	**5,285,581**	**37,714,905**	**43,000,486**	**191,356,549**
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	759,388	0	0	0	0	759,388
Governor's Office - Support & Mansion	3,223,525	0	175,000	463,140	638,140	3,861,665
Secretary of State	15,124,840	0	0	12,265,833	12,265,833	27,390,673
TOTAL EXECUTIVE AND ADMINISTRATIVE	**19,107,753**	**0**	**175,000**	**12,728,973**	**12,903,973**	**32,011,726**
FISCAL AFFAIRS						
Audit, Department of	7,660,185	0	0	4,954,682	4,954,682	12,614,867
Finance & Administration, Department of	37,697,472	0	0	49,111,907	49,111,907	86,809,379
Broadband Expansion/Access of MS, Office of	433,500	0	175,914,472	0	175,914,472	176,347,972
Mississippi Home Corporation	1,810,227	0	0	0	0	1,810,227
State Property Insurance	21,351,906	0	0	0	0	21,351,906
Status of Women, Commission on the	44,125	0	0	3,135	3,135	47,260
Information Technology Services, Depart of	28,041,412	0	0	21,487,878	21,487,878	49,529,290
Wireless Communication Commission	11,864,570	0	0	0	0	11,864,570
Personnel Board, State	5,175,949	0	0	0	0	5,175,949
Revenue, Department of	56,806,396	0	0	25,041,874	25,041,874	81,848,270
Tax Appeals, Board of	671,433	0	0	0	0	671,433
TOTAL FISCAL AFFAIRS	**171,557,175**	**0**	**175,914,472**	**100,599,476**	**276,513,948**	**448,071,123**
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	114,266,569	117,510,581	1,855,686,552	23,074,199	1,996,271,332	2,110,537,901
Chickasaw Interest	21,623,074	0	0	0	0	21,623,074
Student Funding Formula	2,731,485,125	268,025,562	0	0	268,025,562	2,999,510,687
Vocational & Technical Education	86,591,046	6,637,258	15,997,026	91,034	22,725,318	109,316,364
Educational Television Authority	4,713,259	2,118,966	0	6,300,686	8,419,652	13,132,911
Library Commission	11,377,731	843,847	1,875,865	50,000	2,769,712	14,147,443
TOTAL PUBLIC EDUCATION	**2,970,056,804**	**395,136,214**	**1,873,559,443**	**29,515,919**	**2,298,211,576**	**5,268,268,380**

Statement VI

Total State Budget Recommendation for Fiscal Year 2027

	General Funds	Special Funds				Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	379,154,701	75,373,070	161,553	1,182,822,585	1,258,357,208	1,637,511,909
Universities - Subsidiary Programs - Cons	39,805,424	830,742	19,910,684	27,285,566	48,026,992	87,832,416
Student Financial Aid, Office of	47,261,364	3,000,000	0	1,542,660	4,542,660	51,804,024
University of Mississippi Medical Ctr - Cons	190,004,192	9,713,460	89,406,719	2,120,541,842	2,219,662,021	2,409,666,213
Community & Junior Colleges						
Board	5,815,481	356,000	11,324,545	50,662,385	62,342,930	68,158,411
Support	226,287,891	64,785,786	58,755,013	420,929,803	544,470,602	770,758,493
TOTAL HIGHER EDUCATION	**888,329,053**	**154,059,058**	**179,558,514**	**3,803,784,841**	**4,137,402,413**	**5,025,731,466**
PUBLIC HEALTH						
Health, State Department of	60,633,807	31,328,783	319,925,081	173,636,532	524,890,396	585,524,203
Local Governments & Rural Water	8,300,000	0	155,837,437	21,000,000	176,837,437	185,137,437
Mississippi Medical Cannabis	7,787,845	0	0	0	0	7,787,845
TOTAL PUBLIC HEALTH	**76,721,652**	**31,328,783**	**475,762,518**	**194,636,532**	**701,727,833**	**778,449,485**
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	253,879,288	20,951,886	35,763,718	394,129,442	450,845,046	704,724,334
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	**253,879,288**	**20,951,886**	**35,763,718**	**394,129,442**	**450,845,046**	**704,724,334**
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	9,545,229	0	2,040,715	16,582,620	18,623,335	28,168,564
County Livestock Shows	266,540	0	0	0	0	266,540
Animal Health, Board of	1,918,372	0	669,021	557,928	1,226,949	3,145,321
TOTAL AGRICULTURE AND COMMERCE UNITS	**11,730,141**	**0**	**2,709,736**	**17,140,548**	**19,850,284**	**31,580,425**
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prg						
ASU - Agric Research, Exten, & Land-Grant Prg	7,923,869	335,000	0	0	335,000	8,258,869
MSU - Agric & Forestry Experiment Station	24,677,902	1,350,000	5,225,330	3,967,235	10,542,565	35,220,467
MSU - Cooperative Extension Service	33,625,575	1,150,000	10,200,909	3,157,273	14,508,182	48,133,757
MSU - Forest & Wildlife Research Center	6,293,062	450,000	925,700	0	1,375,700	7,668,762
MSU - Veterinary Medicine, College of	20,685,792	750,000	0	38,657,390	39,407,390	60,093,182
TOTAL IHL - AGRICULTURAL UNITS	**93,206,200**	**4,035,000**	**16,351,939**	**45,781,898**	**66,168,837**	**159,375,037**
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	22,530,799	0	134,546,151	157,379,068	291,925,219	314,456,018
Tennessee-Tombigbee Waterway Dev Auth	253,789	0	0	357,802	357,802	611,591
TOTAL ECON AND COMMERCE DEV UNITS	**22,784,588**	**0**	**134,546,151**	**157,736,870**	**292,283,021**	**315,067,609**
TOTAL AGRICULTURE AND ECONOMIC DEV	**127,720,929**	**4,035,000**	**153,607,826**	**220,659,316**	**378,302,142**	**506,023,071**
CONSERVATION						
Archives & History, Department of	13,140,315	0	3,226,477	8,358,818	11,585,295	24,725,610
Statewide Oral History Project	50,000	0	0	0	0	50,000
Environmental Quality, Department of	20,479,122	0	79,371,021	172,576,379	251,947,400	272,426,522
Forestry Commission	17,147,998	0	4,932,728	8,667,540	13,600,268	30,748,266

Statement VI

Total State Budget Recommendation for Fiscal Year 2027

	General Funds	Special Funds				Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	
Grand Gulf Military Monument Commission	363,555	0	0	145,059	145,059	508,614
Marine Resources, Department of	3,645,602	0	14,697,528	242,345,834	257,043,362	260,688,964
Soil & Water Conservation Commission	519,567	0	43,434,797	803,928	44,238,725	44,758,292
Wildlife, Fisheries & Parks, Dept of - Cons	19,139,237	125,335	13,617,938	61,341,343	75,084,616	94,223,853
TOTAL CONSERVATION	**74,485,396**	**125,335**	**159,280,489**	**494,238,901**	**653,644,725**	**728,130,121**
INSURANCE						
Insurance, Department of	13,610,726	0	0	28,630,000	28,630,000	42,240,726
State Fire Academy	6,983,368	0	0	0	0	6,983,368
TOTAL INSURANCE	**20,594,094**	**0**	**0**	**28,630,000**	**28,630,000**	**49,224,094**
CORRECTIONS						
Corrections, Department of						
Central Office	27,621,005	0	841,633	4,717,449	5,559,082	33,180,087
Central Mississippi Correctional	36,475,220	0	100,493	1,478,309	1,578,802	38,054,022
Community Corrections	27,615,205	0	133,818	13,118,716	13,252,534	40,867,739
Delta Correctional Facility	7,710,182	0	0	750,197	750,197	8,460,379
Marshall County Correctional Facility	9,035,699	0	0	750,180	750,180	9,785,879
Medical Services	121,648,556	0	0	375,549	375,549	122,024,105
Parchman	36,126,408	0	249,096	2,050,137	2,299,233	38,425,641
Parole Board	712,253	0	0	0	0	712,253
Private Prisons	69,458,349	0	0	0	0	69,458,349
Regional Facilities	54,806,825	0	0	0	0	54,806,825
Reimbursement - Local Confinement	10,064,537	0	0	0	0	10,064,537
South Mississippi Correctional	25,176,577	0	144,846	1,248,681	1,393,527	26,570,104
Walnut Grove Correctional Facility	9,556,503	0	0	750,204	750,204	10,306,707
TOTAL CORRECTIONS	**436,007,319**	**0**	**1,469,886**	**25,239,422**	**26,709,308**	**462,716,627**
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	906,093,997	63,230,003	6,390,317,104	1,001,974,772	7,455,521,879	8,361,615,876
Child Protection Services, Department of	137,592,502	0	122,791,033	30,537,500	153,328,533	290,921,035
Human Services, Department of - Cons	92,231,892	0	1,565,857,024	4,746,346	1,570,603,370	1,662,835,262
Rehabilitation Services, Department of - Cons	33,051,408	3,681,802	108,244,726	112,184,287	224,110,815	257,162,223
TOTAL SOCIAL WELFARE	**1,168,969,799**	**66,911,805**	**8,187,209,887**	**1,149,442,905**	**9,403,564,597**	**10,572,534,396**
MILITARY, POLICE AND VETS AFFAIRS						
Emergency Management Agency, Mississippi	5,809,955	0	23,882,861	4,808,310	28,691,171	34,501,126
Disaster Relief - Cons	585,056	0	359,677,523	8,007,344	367,684,867	368,269,923
Military Department - Cons	9,569,082	5,300,000	220,007,053	22,447,468	247,754,521	257,323,603
Public Safety, Department of - Cons	165,175,650	0	50,453,906	57,485,973	107,939,879	273,115,529
Veterans Affairs Board, State	5,711,024	0	3,254,604	1,224	3,255,828	8,966,852
State Veterans Home System	6,357,359	0	47,011,634	1,000,000	48,011,634	54,368,993
TOTAL MILITARY, POLICE AND VETS AFFAIRS	**193,208,126**	**5,300,000**	**704,287,581**	**93,750,319**	**803,337,900**	**996,546,026**
LOCAL ASSISTANCE						
Revenue, Department of						
Homestead Exemp Reimbursement	94,000,000	0	0	0	0	94,000,000
TOTAL LOCAL ASSISTANCE	**94,000,000**	**0**	**0**	**0**	**0**	**94,000,000**

Statement VI

Total State Budget Recommendation for Fiscal Year 2027

	General Funds	Special Funds				Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	
MISCELLANEOUS						
Arts Commission	1,552,826	1,490,000	1,109,838	100,000	2,699,838	4,252,664
Employment Security, Mississippi Dept of	1,800,000	0	126,471,733	11,012,752	137,484,485	139,284,485
Workforce Development, Office of	20,538,015	0	0	58,870,000	58,870,000	79,408,015
Gaming Commission	9,512,053	0	0	1,651,162	1,651,162	11,163,215
Public Service Commission	4,865,201	0	464,494	0	464,494	5,329,695
Public Utilities Staff	2,476,315	0	0	80,000	80,000	2,556,315
Workers' Compensation Commission	6,219,424	0	0	25,000	25,000	6,244,424
TOTAL MISCELLANEOUS	**46,963,834**	**1,490,000**	**128,046,065**	**71,738,914**	**201,274,979**	**248,238,813**
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	500,000	0	0	0	0	500,000
Bonds & Interest Payment	371,315,318	0	0	93,025,956	93,025,956	464,341,274
TOTAL DEBT SERVICE	**371,815,318**	**0**	**0**	**93,025,956**	**93,025,956**	**464,841,274**
TOTAL PART I - GENERAL FUND AGENCIES	**7,101,784,287**	**679,338,081**	**12,079,920,980**	**6,749,885,821**	**19,509,144,882**	**26,610,929,169**
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
Beaver Control Program	0	0	0	1,100,000	1,100,000	1,100,000
Dixie National Livestock Show	0	0	0	1,200,000	1,200,000	1,200,000
Architecture, Board of	0	0	0	360,085	360,085	360,085
Athletic Commission	0	0	0	174,704	174,704	174,704
Auctioneers Commission	0	0	0	117,462	117,462	117,462
Banking & Consumer Finance, Department of	0	0	0	12,545,602	12,545,602	12,545,602
Chiropractic Examiners, Board of	0	0	0	134,145	134,145	134,145
Corrections - Farming Operations	0	0	0	3,985,964	3,985,964	3,985,964
Cosmetology & Barbering, Board of	0	0	0	1,572,106	1,572,106	1,572,106
Dental Examiners, Board of	0	0	0	1,249,052	1,249,052	1,249,052
Education - Charter School Authorizer Bd	0	0	0	1,403,231	1,403,231	1,403,231
Engineers & Surveyors, Board of Regist for Prof	0	0	0	677,547	677,547	677,547
Fin & Admin - Tort Claims Board	0	0	0	6,155,363	6,155,363	6,155,363
Foresters, Board of Registration for	0	0	0	62,100	62,100	62,100
Funeral Services, Board of	0	0	0	331,472	331,472	331,472
Geologists, Board of Registered Professional	0	0	0	145,582	145,582	145,582
Gulfport, State Port Authority at	0	0	0	78,569,033	78,569,033	78,569,033
Health - Burn Care Fund, Mississippi	0	0	0	3,000,000	3,000,000	3,000,000
Insurance - Rural Fire Truck Acq Assist Prg	0	0	0	7,500,000	7,500,000	7,500,000
Marine Resources - Tidelands Projects	0	0	0	6,390,440	6,390,440	6,390,440
Massage Therapy, Board of	0	0	0	199,100	199,100	199,100
Medical Licensure, Board of	0	0	0	4,678,735	4,678,735	4,678,735
Motor Vehicle Commission	0	0	0	380,452	380,452	380,452
Nursing, Board of	0	0	0	4,744,503	4,744,503	4,744,503
Nursing Home Administrators, Board of	0	0	0	210,406	210,406	210,406
Oil & Gas Board	0	0	194,215	5,238,272	5,432,487	5,432,487
Optometry, Board of	0	0	0	256,272	256,272	256,272
Pat Harrison Waterway District	0	0	0	7,782,232	7,782,232	7,782,232
Pearl River Valley Water Supply District	0	0	0	22,676,107	22,676,107	22,676,107

Statement VI

Total State Budget Recommendation for Fiscal Year 2027

		Special Funds				
	General Funds	State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	Total State Budget
Pharmacy, Board of	0	0	0	4,169,823	4,169,823	4,169,823
Physical Therapy, Board of	0	0	0	356,081	356,081	356,081
Professional Counselors, Bd of Exam for Lic	0	0	0	380,127	380,127	380,127
Psychology, Board of	0	0	0	162,687	162,687	162,687
Public Accountancy, Board of	0	0	0	756,505	756,505	756,505
Public Contractors, Board of	0	0	0	4,331,028	4,331,028	4,331,028
Public Employees' Retirement System	0	0	0	20,912,209	20,912,209	20,912,209
Real Estate Commission	0	0	0	1,751,595	1,751,595	1,751,595
Real Estate Appraisal Board	0	0	0	749,462	749,462	749,462
Revenue - License Tag Commission	0	0	0	6,850,000	6,850,000	6,850,000
Soc Workers/Marriage/Fmly Therapists, Exam	0	0	0	306,935	306,935	306,935
Supreme Court						
Bar Admissions, Board of	0	0	0	373,426	373,426	373,426
Continuing Legal Education	0	0	0	242,418	242,418	242,418
Tombigbee River Valley Water Mgmt District	0	0	200,000	8,901,320	9,101,320	9,101,320
Treasurer's Office, State	0	0	0	6,834,514	6,834,514	6,834,514
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	84,594,361	84,594,361	84,594,361
Veterinary Examiners, Board of	0	0	0	200,296	200,296	200,296
Yellow Creek State Inland Port Authority	0	0	0	27,094,906	27,094,906	27,094,906
TOTAL PART II - SPECIAL FUND AGENCIES	**0**	**0**	**394,215**	**376,957,660**	**377,351,875**	**377,351,875**
PART III - TRANSPORTATION DEPT						
Transportation, Mississippi Department of	0	0	836,805,801	640,167,443	1,476,973,244	1,476,973,244
Infrastructure Expenses	0	0	0	445,000,000	445,000,000	445,000,000
State Aid Road Construction, Office of	0	0	59,000,000	176,772,305	235,772,305	235,772,305
TOTAL PART III - TRANSPORTATION DEPT	**0**	**0**	**895,805,801**	**1,261,939,748**	**2,157,745,549**	**2,157,745,549**
TOTAL STATE BUDGET	**7,101,784,287**	**679,338,081**	**12,976,120,996**	**8,388,783,229**	**22,044,242,306**	**29,146,026,593**

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	35,730,377	46,143,972	41,044,993	40,061,684
Totals	**35,730,377**	**46,143,972**	**41,044,993**	**40,061,684**
To Be Funded As Follows:				
State Appropriations	34,425,884	40,093,116	40,994,993	40,011,684
State Support Special Funds	1,274,392	6,000,856	0	0
Other Special Funds	30,101	50,000	50,000	50,000
Totals	**35,730,377**	**46,143,972**	**41,044,993**	**40,061,684**
General Fund Lapse	1,931,277	0	0	0
State Support Fund Lapse	38,552	0	0	0
Summary Of Funding				
General Funds	34,425,884	40,093,116	40,994,993	40,011,684
State Support Funds	1,274,392	6,000,856	0	0
Special Funds	30,101	50,000	50,000	50,000
Totals	**35,730,377**	**46,143,972**	**41,044,993**	**40,061,684**

Agency Description and Programs

1. Legislative Operations

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Legislative Operations				
Total Funds	35,730,377	46,143,972	41,044,993	40,061,684

JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE
- NO-CALL TELEPHONE SOLICITATION
- JUDGMENTS & SETTLEMENTS

CAPITAL POST-CONVICTION COUNSEL

DISTRICT ATTORNEYS & STAFF
- STATE CASE BACKLOG

JUDICIAL PERFORMANCE COMMISSION

STATE PUBLIC DEFENDER
- STATE CASE BACKLOG

SUPREME COURT
- SUPREME COURT SERVICES
- ADMINISTRATIVE OFFICE OF COURTS
  - ELIGIBLE EXPENDITURES
- COURT OF APPEALS
- TRIAL JUDGES

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	28,504,374	30,720,006	32,304,647	30,550,350
Travel	899,328	781,257	781,257	781,257
Contractual Services	4,359,910	4,335,246	4,335,246	4,335,246
Commodities	843,383	775,601	775,601	755,601
Capital Outlay - Equipment	273,577	141,820	141,820	141,820
Vehicles	215,723	421,250	421,250	376,100
Subsidies, Loans & Grants	5,451,033	9,221,012	6,721,012	4,221,012
Totals	**40,547,328**	**46,396,192**	**45,480,833**	**41,161,386**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,555,202	3,555,202	3,555,202	3,555,202
State Appropriations	32,676,661	33,892,028	35,312,935	33,682,669
State Support Special Funds	0	0	2,500,000	0
Federal Funds	4,254,414	4,858,837	4,982,609	4,838,479
Attorney General Fund	2,091,088	2,645,327	2,685,289	2,640,238
Victims of Human Trafficking	1,525,165	5,000,000	0	0
Less: Est Cash Available	-3,555,202	-3,555,202	-3,555,202	-3,555,202
Totals	**40,547,328**	**46,396,192**	**45,480,833**	**41,161,386**
General Fund Lapse	1,178,783	0	0	0
Summary Of Headcounts				
Permanent	88	91	91	91
Time-Limited	210	209	212	207
Totals	**298**	**300**	**303**	**298**
Summary Of Funding				
General Funds	32,676,661	33,892,028	35,312,935	33,682,669
State Support Funds	0	0	2,500,000	0
Special Funds	7,870,667	12,504,164	7,667,898	7,478,717
Totals	**40,547,328**	**46,396,192**	**45,480,833**	**41,161,386**

Agency Description and Programs

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

1. Supportive Services

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

2. Training

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

3. Litigation

This program manages all litigation, both criminal and civil, on behalf of the State and its agencies, officials and employees promptly and professionally, maintaining a docket of such cases. In addition, it also offers advice and assistance to local District Attorney's offices and also reviews extraditions for the Governor's Office.

4. Opinions

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

5. State Agency Contracts

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

6. Insurance Integrity Enforcement

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

7. Other Mandated Programs

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

8. Crime Victims Compensation

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

9. 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 Office of the Attorney General is responsible for establishing, investigating, and enforcing the rules and regulations for violations of said Act.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Supportive Services				
Total Funds	4,421,214	4,431,562	4,588,883	4,407,868
2. Training				
Total Funds	1,831,843	1,704,259	1,741,898	1,697,301
3. Litigation				
Total Funds	5,466,407	5,694,914	5,919,546	5,665,274
4. Opinions				
Total Funds	899,022	937,479	974,919	932,559
5. State Agency Contracts				
Total Funds	4,697,706	4,941,137	5,116,650	4,916,706
6. Insurance Integrity Enforcement				
Total Funds	100,074	105,346	109,591	104,677
7. Other Mandated Programs				
Total Funds	18,079,816	19,541,826	20,482,049	19,399,748
8. Crime Victims Compensation				
Total Funds	5,051,246	8,939,669	6,447,297	3,937,253
9. Telephone "No-Call"				
Total Funds	0	100,000	100,000	100,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	177,020	0	0	0
Travel	243	0	0	0
Contractual Services	6	0	0	0
Totals	**177,269**	**0**	**0**	**0**
To Be Funded As Follows:				
State Appropriations	177,269	0	0	0
Totals	**177,269**	**0**	**0**	**0**
General Fund Lapse	66,123	0	0	0
Summary Of Headcounts				
Permanent	3	0	0	0
Time-Limited	0	0	0	0
Totals	**3**	**0**	**0**	**0**
Summary Of Funding				
General Funds	177,269	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**177,269**	**0**	**0**	**0**

Agency Description and Programs

The Mississippi Telephone Solicitation Act was established in 2003 under Section 77-3-701, Mississippi Code of 1972, to give consumers a tool to object to telemarketing calls and text messages and provide the State with a mechanism for enforcing violations. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the No-Call Telephone Solicitation to be provided by the General Fund.

During the 2023 Regular Legislative Session, House Bill 1225 transferred all administrative, investigative, and enforcement responsibilities and duties under this law from the Mississippi Public Service Commission to the Office of the Attorney General.

During the 2025 First Extraordinary Legislative Session, House Bill 32 absorbed this budget unit into the Office of the Attorney General's 070-00 budget as Program 9 "Telephone No Call".

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 Office of the Attorney General is responsible for establishing, investigating, and enforcing the rules and regulations for violations of said Act.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Telephone "No-Call"				
Total Funds	177,269	0	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	819,469	994,122	500,000	0
Subsidies, Loans & Grants	150,618	0	0	0
Totals	**970,087**	**994,122**	**500,000**	**0**
To Be Funded As Follows:				
State Support Special Funds	970,087	994,122	500,000	0
Totals	**970,087**	**994,122**	**500,000**	**0**
State Support Fund Lapse	811,147	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	970,087	994,122	500,000	0
Special Funds	0	0	0	0
Totals	**970,087**	**994,122**	**500,000**	**0**

Agency Description and Programs

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

1. Court Granted Judgments

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Court Granted Judgments				
Total Funds	970,087	994,122	500,000	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,098,527	1,195,906	1,250,495	1,400,427
Travel	58,890	70,000	70,000	70,000
Contractual Services	203,299	916,291	916,291	619,549
Commodities	9,218	14,250	14,250	14,250
Capital Outlay - Equipment	1,638	6,000	6,000	6,000
Totals	**1,371,572**	**2,202,447**	**2,257,036**	**2,110,226**
To Be Funded As Follows:				
Cash Balance - Unencumbered	215,258	215,258	9,258	9,258
State Appropriations	1,371,572	1,996,447	2,247,778	2,100,968
Less: Est Cash Available	-215,258	-9,258	0	0
Totals	**1,371,572**	**2,202,447**	**2,257,036**	**2,110,226**
General Fund Lapse	668,228	0	0	0
Summary Of Headcounts				
Permanent	9	9	9	9
Time-Limited	0	0	0	0
Totals	**9**	**9**	**9**	**9**
Summary Of Funding				
General Funds	1,371,572	1,996,447	2,247,778	2,100,968
State Support Funds	0	0	0	0
Special Funds	0	206,000	9,258	9,258
Totals	**1,371,572**	**2,202,447**	**2,257,036**	**2,110,226**

Agency Description and Programs

The Office of Capital Post-Conviction Counsel (CPCC) was created by the 2000 Legislature to provide representation in post-conviction proceedings to indigent individuals sentenced to death. Under Mississippi Code Section 99-39-107, the CPCC represents all individuals sentenced to death "until execution of the sentence or an adjudication resulting in either a new trial or a vacation of the death sentence." The CPCC also represents its clients in ancillary matters related to review of their convictions and sentences. Post-conviction proceedings occur after a person's sentence is affirmed on direct appeal. Unlike on direct appeal (where nothing new can be added to the case), a person may present new evidence in a petition for post-conviction relief. In Mississippi, individuals sentenced to death have a right to the assistance of post-conviction counsel.

1. Capital Post-Conviction Counsel

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Capital Post-Conviction Counsel				
Total Funds	1,371,572	2,202,447	2,257,036	2,110,226

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	27,842,359	31,695,249	34,061,705	33,741,105
Travel	685,299	600,000	600,000	600,000
Contractual Services	101,199	95,000	95,000	95,000
Subsidies, Loans & Grants	1,624,747	1,690,000	1,702,000	1,690,000
Totals	**30,253,604**	**34,080,249**	**36,458,705**	**36,126,105**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,298,565	1,298,565	809,198	809,198
State Appropriations	30,253,604	33,590,882	35,969,338	35,634,303
Less: Est Cash Available	-1,298,565	-809,198	-319,831	-317,396
Totals	**30,253,604**	**34,080,249**	**36,458,705**	**36,126,105**
General Fund Lapse	1,301,027	0	0	0
Summary Of Headcounts				
Permanent	210	210	213	210
Time-Limited	0	0	0	0
Totals	**210**	**210**	**213**	**210**
Summary Of Funding				
General Funds	30,253,604	33,590,882	35,969,338	35,634,303
State Support Funds	0	0	0	0
Special Funds	0	489,367	489,367	491,802
Totals	**30,253,604**	**34,080,249**	**36,458,705**	**36,126,105**

Agency Description and Programs

The District Attorneys and Staff were established under Sections 25-31-1 through 25-31-39, Mississippi Code of 1972, defining their powers and duties. It shall be the duty of the district attorney to represent the state in all matters coming before the grand juries of the counties within their district and to appear in the circuit courts and prosecute for the state in their district all criminal prosecutions and all civil cases in which the state or any county within their district may be interested. Funding was provided for salary increases in House Bill 1509 during the 2025 Regular Legislative Session.

1. Support

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Support				
Total Funds	30,253,604	34,080,249	36,458,705	36,126,105

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	314,646	64,403	0	0
Contractual Services	38,649	39,710	0	0
Totals	**353,295**	**104,113**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	353,295	104,113	0	0
Totals	**353,295**	**104,113**	**0**	**0**
State Support Fund Lapse	2,337	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	353,295	104,113	0	0
Special Funds	0	0	0	0
Totals	**353,295**	**104,113**	**0**	**0**

Agency Description and Programs

House Bill 1625 of the 2022 Regular Legislative Session appropriated funds to the District Attorneys and Staff - State Case Backlog to fund additional salaries and office expenses of temporary legal assistants and support personnel as authorized by Section 25-31-5(2)(g), Mississippi Code of 1972, necessary to respond to the effects of the COVID-19 pandemic as allowable under Section 9901 of the American Rescue Plan Act of 2021 (ARPA). These funds are anticipated to be spent by December 31, 2026.

1. State Case Backlog

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. State Case Backlog				
Total Funds	353,295	104,113	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	696,998	853,666	894,470	835,496
Travel	10,012	27,000	18,000	7,769
Contractual Services	41,881	69,050	62,050	50,050
Commodities	10,179	35,600	13,796	12,100
Capital Outlay - Equipment	10,995	13,594	10,594	13,594
Totals	**770,065**	**998,910**	**998,910**	**919,009**
To Be Funded As Follows:				
Cash Balance - Unencumbered	113,402	68,754	16,985	16,985
State Appropriations	713,092	887,141	971,925	891,741
Judicial Performance Fund	12,325	60,000	15,000	15,000
Less: Est Cash Available	-68,754	-16,985	-5,000	-4,717
Totals	**770,065**	**998,910**	**998,910**	**919,009**
General Fund Lapse	1,692	0	0	0
Summary Of Headcounts				
Permanent	5	6	6	6
Time-Limited	0	0	0	0
Totals	**5**	**6**	**6**	**6**
Summary Of Funding				
General Funds	713,092	887,141	971,925	891,741
State Support Funds	0	0	0	0
Special Funds	56,973	111,769	26,985	27,268
Totals	**770,065**	**998,910**	**998,910**	**919,009**

Agency Description and Programs

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

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Investigation & Prosecution				
Total Funds	770,065	998,910	998,910	919,009

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,736,933	2,791,160	2,959,631	2,978,375
Travel	97,092	93,454	94,755	93,454
Contractual Services	622,408	1,586,000	1,781,000	783,000
Commodities	158,061	118,000	118,000	118,000
Capital Outlay - Equipment	23,700	10,000	10,000	10,000
Subsidies, Loans & Grants	816,189	799,091	905,521	695,521
Totals	**4,454,383**	**5,397,705**	**5,868,907**	**4,678,350**
To Be Funded As Follows:				
State Appropriations	4,310,523	4,491,135	5,868,907	4,678,350
State Support Special Funds	16,430	771,570	0	0
Casey Family Defense Grant	127,430	135,000	0	0
Totals	**4,454,383**	**5,397,705**	**5,868,907**	**4,678,350**
General Fund Lapse	244,424	0	0	0
Summary Of Headcounts				
Permanent	25	25	25	25
Time-Limited	0	0	0	0
Totals	**25**	**25**	**25**	**25**
Summary Of Funding				
General Funds	4,310,523	4,491,135	5,868,907	4,678,350
State Support Funds	16,430	771,570	0	0
Special Funds	127,430	135,000	0	0
Totals	**4,454,383**	**5,397,705**	**5,868,907**	**4,678,350**

Agency Description and Programs

The Office of State Public Defender (OSPD) was established under Section 99-18-1, Mississippi Code of 1972, to provide legal representation to indigent persons. OSPD combined the former Office of Capital Defense Counsel and Office of Indigent Appeals to centralize the administration of the existing programs - providing indigent defense in eligible death penalty cases at trial and appeal, non-death cases on appeal, and training of all public defenders. In 2016, it was expanded to include training for all youth court defenders and direct representation for parents in the child welfare system. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the Office of the State Public Defender to be provided by the General Fund. In the 2024 Regular Legislative Session, House Bill 1819 provided for the establishment of a Youth Defender Program that will provide training to counsel representing youth in delinquency matters.

1. Capital Defense

This program provides legal representation to indigent persons charged with death penalty-eligible offenses in the state courts of Mississippi and tracks all such cases.

2. Indigent Appeals

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

3. Public Defender Training

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

4. Youth and Family Defense

This program provides funding and training for attorneys to represent parents in Youth Court abuse and neglect cases and Termination of Parental Rights cases to ensure the fundamental rights of parents are respected and facilitate the expedient movement of children within the system. This program also provides training for attorneys to represent youth accused of acts of delinquency and to provide representation on appeal in such matters.

5. State Defender

This program provides a plan for a statewide Public Defender system that administers capital defense, indigent appeals, youth and family defense, and training divisions, as well as special projects authorized by the Legislature.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Capital Defense				
Total Funds	936,755	993,413	1,054,677	993,413
2. Indigent Appeals				
Total Funds	1,068,269	1,140,629	1,193,220	1,140,629
3. Public Defender Training				
Total Funds	604,860	553,956	564,994	553,956
4. Youth & Family Defense				
Total Funds	993,398	1,098,673	1,306,613	1,053,155
5. State Defender				
Total Funds	851,101	1,611,034	1,749,403	937,197

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	256,912	0	0	0
Contractual Services	49,404	0	0	0
Totals	**306,316**	**0**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	306,316	0	0	0
Totals	**306,316**	**0**	**0**	**0**
State Support Fund Lapse	202	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	306,316	0	0	0
Special Funds	0	0	0	0
Totals	**306,316**	**0**	**0**	**0**

Agency Description and Programs

House Bill 1627 of the 2022 Regular Legislative Session appropriated funds to the Office of State Public Defender - State Case Backlog to fund additional salaries and office expenses for public defenders assigned to special temporary courts that supplement those authorized under Section 9-7-25, Mississippi Code of 1972, necessary to respond to the effects of the COVID-19 pandemic as allowable under Section 9901 of the American Rescue Plan Act of 2021 (ARPA). All remaining funds were expended in FY 2025.

1. State Case Backlog
   This program funds public defenders' salaries and office expenses assigned to special temporary courts.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. State Case Backlog				
Total Funds	306,316	0	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	7,915,352	8,050,452	8,422,133	8,349,741
Travel	426,839	437,000	444,000	426,000
Contractual Services	218,275	239,924	239,924	218,924
Commodities	320,421	346,700	368,989	301,700
Totals	**8,880,887**	**9,074,076**	**9,475,046**	**9,296,365**
To Be Funded As Follows:				
State Appropriations	7,608,481	7,653,926	8,054,896	7,868,724
Supreme Court Fund	588,819	984,301	984,301	991,792
Law Library Grants	10,239	20,150	20,150	20,150
Judicial Systems Operations	673,348	415,699	415,699	415,699
Totals	**8,880,887**	**9,074,076**	**9,475,046**	**9,296,365**
General Fund Lapse	201	0	0	0
Summary Of Headcounts				
Permanent	70	70	70	70
Time-Limited	0	0	0	0
Totals	**70**	**70**	**70**	**70**
Summary Of Funding				
General Funds	7,608,481	7,653,926	8,054,896	7,868,724
State Support Funds	0	0	0	0
Special Funds	1,272,406	1,420,150	1,420,150	1,427,641
Totals	**8,880,887**	**9,074,076**	**9,475,046**	**9,296,365**

Agency Description and Programs

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

1. Supreme Court Services

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

2. Supreme Court Clerk

This program provides administrative and clerical services to the Supreme Court judges; members of the Mississippi State Bar; circuit and chancery clerks; circuit, chancery, and county judges; court reporters; litigants without lawyers; the public; and Parchman Penitentiary. The Clerk keeps daily minutes of the Court's proceedings and records judgments, decrees, orders, and decisions of the Court. The Clerk also sees to the enforcement of any rule change promulgated by the Supreme Court or statutes enacted by the Mississippi State Legislature.

3. State Library

This program acquires, catalogs, and maintains the legal resources necessary to support the research needs of the Supreme Court, other state agencies and officials, members of the Bar, and the interested public. The staff

provides bibliographic instruction, research and photocopying services, and bibliographic control and maintenance of the library materials.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Supreme Court Services				
Total Funds	7,543,804	7,660,064	8,015,989	7,884,407
2. Supreme Court Clerk				
Total Funds	705,081	740,329	744,122	767,272
3. State Library				
Total Funds	632,002	673,683	714,935	644,686

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,799,928	7,278,006	8,604,561	6,034,525
Travel	118,252	280,173	417,914	280,173
Contractual Services	1,999,868	2,697,166	2,383,130	2,367,585
Commodities	273,051	146,357	102,808	96,357
Capital Outlay - Equipment	345,537	211,500	742,500	211,500
Subsidies, Loans & Grants	11,986,722	20,744,804	24,751,943	20,744,804
Totals	**19,523,358**	**31,358,006**	**37,002,856**	**29,734,944**
To Be Funded As Follows:				
State Appropriations	14,329,191	18,121,454	24,093,765	16,840,600
State Support Special Funds	30,876	379,581	0	0
Federal Funds	401,394	446,519	566,416	447,102
MS Electronic Courts	1,915,998	2,460,500	2,792,723	2,792,723
Judicial System Operations	1,934,025	8,562,800	8,612,800	8,612,800
MS Access to Justice	0	200,000	200,000	200,000
Crt Rtrs/Civil Lgl/Yth Crts/Drug Crts	911,874	1,187,152	737,152	841,719
Totals	**19,523,358**	**31,358,006**	**37,002,856**	**29,734,944**
General Fund Lapse	1,135,031	0	0	0
State Support Fund Lapse	3	0	0	0
Summary Of Headcounts				
Permanent	48	84	90	84
Time-Limited	0	0	0	0
Totals	**48**	**84**	**90**	**84**
Summary Of Funding				
General Funds	14,329,191	18,121,454	24,093,765	16,840,600
State Support Funds	30,876	379,581	0	0
Special Funds	5,163,291	12,856,971	12,909,091	12,894,344
Totals	**19,523,358**	**31,358,006**	**37,002,856**	**29,734,944**

Agency Description and Programs

The Administrative Office of Courts (AOC) was established on July 1, 1993 under Section 9-21-1, Mississippi Code of 1972, to direct the operation of all the courts in this state and assist in efficiently administering the non-judicial business of these courts. Assistance and coordination provided by the Administrative Office of Courts to the state court system include responsiveness and accountability with judicial administration, support personnel, and organizational and performance standards.

1. Administrative Office of Courts

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

2. Certified Court Reporters

This program was set up to allow for the certification of court reporters. A Board was established to conduct

this program and its duties.

3. Youth Courts
This program provides funding to support the administration and operation of the state's youth courts that handle abuse and neglect and delinquency matters.

4. Adult Felony Drug Courts
This program provides funding to support the adminstration and operation of the adult felony drug courts in all Circuit Courts of the State.

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

6. Court Interpreters Program
This program provides a court interpreter whenever a limited English proficient individual is involved in litigation and prescribes requirements for the courts relating to the appointment of an interpreter.

7. Youth and Family Drug Court
This program provides funding for the administration and operation of Youth Drug Courts and Family Courts in certain Chancery and County Courts across the State.

8. Mental Health Treatment Court
This program provides funding for the administration and operation of pilot Mental Health Treatment Courts in certain Circuit Courts across the State.

9. Mississippi Access to Justice
This program provides funding for the administration and operation of the Mississippi Access to Justice Commission that was created in 2006 by the Mississippi Supreme Court to provide legal services and assistance to those who are unable to otherwise afford them.

10. CCID Court
This program provides funding for the administration and operation of the Capitol Complex Improvement District Court, created by the Legislature to hear and determine all preliminary matters and criminal matters authorized by law for municipal courts that accrue or occur in whole or in part, within the boundaries of the Capitol Complex Improvement District.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Administrative Office of Courts				
Total Funds	5,241,285	12,114,870	13,016,614	11,430,763
2. Certified Court Reporters				
Total Funds	22,947	37,152	37,152	37,152
3. Youth Courts				
Total Funds	2,835,212	6,316,814	6,482,815	5,496,327
4. Adult Felony Drug Courts				
Total Funds	8,672,681	6,270,000	8,931,275	6,270,000
5. Electronic Case Management				
Total Funds	1,915,998	2,460,500	2,792,723	2,460,500

6. Court Interpreters Program				
Total Funds	158,571	195,431	470,431	166,941
7. Youth & Family Drug Court				
Total Funds	0	2,250,000	2,951,668	2,250,000
8. Mental Health Treatment Court				
Total Funds	0	500,000	1,050,000	500,000
9. Mississippi Access to Justice				
Total Funds	0	200,000	200,000	200,000
10. CCID Court				
Total Funds	676,664	1,013,239	1,070,178	923,261

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	250,221	293,897	0	0
Travel	8,186	9,615	0	0
Contractual Services	4,343	5,101	0	0
Totals	**262,750**	**308,613**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	262,750	308,613	0	0
Totals	**262,750**	**308,613**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	262,750	308,613	0	0
Special Funds	0	0	0	0
Totals	**262,750**	**308,613**	**0**	**0**

Agency Description and Programs

House Bill 1949 of the 2024 Regular Legislative Session appropriated $600,000.00 to the Supreme Court-Administrative Office of Courts (AOC). These funds are provided to defray eligible expenditures. These funds are anticipated to be spent by December 31, 2026.

1. Eligible Expenditures

This program provides funding through the Coronavirus State Fiscal Recovery Lost Revenue Fund to defray eligible Supreme Court expenditures, related to specially appointed judges.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Eligible Expenditures				
Total Funds	262,750	308,613	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	6,674,286	7,115,238	7,402,461	7,330,923
Travel	435,597	451,000	451,000	435,000
Contractual Services	87,008	95,430	95,430	86,930
Commodities	7,687	7,600	7,600	7,600
Totals	**7,204,578**	**7,669,268**	**7,956,491**	**7,860,453**
To Be Funded As Follows:				
State Appropriations	7,194,501	7,505,151	7,792,374	7,684,091
Court of Appeals Fund	10,077	164,117	164,117	176,362
Totals	**7,204,578**	**7,669,268**	**7,956,491**	**7,860,453**
General Fund Lapse	282,045	0	0	0
Summary Of Headcounts				
Permanent	58	58	58	58
Time-Limited	0	0	0	0
Totals	**58**	**58**	**58**	**58**
Summary Of Funding				
General Funds	7,194,501	7,505,151	7,792,374	7,684,091
State Support Funds	0	0	0	0
Special Funds	10,077	164,117	164,117	176,362
Totals	**7,204,578**	**7,669,268**	**7,956,491**	**7,860,453**

Agency Description and Programs

The Legislature created the Court of Appeals (COA) under Sectin 9-4-1, Mississippi Code of 1972, to speed appeals and relieve a backlog of cases before the Supreme Court. The Court has ten (10) Appeals Judges elected from five (5) districts. It has the judiciary power to determine and dispose of any appeal or other proceeding assigned to it by the Supreme Court.

1. Court of Appeals

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

2. Supreme Court Clerk

This program provides court-related services and critical administrative functions in organizing, managing, and maintaining the effective operation of the state's appellate judiciary.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Court of Appeals				
Total Funds	6,929,541	7,379,647	7,666,870	7,562,212
2. Supreme Court Clerk				
Total Funds	275,037	289,621	289,621	298,241

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	48,773,209	54,989,535	79,002,118	56,889,711
Travel	583,023	600,000	750,000	600,000
Contractual Services	94,174	96,000	96,000	96,000
Commodities	845,115	1,884,000	1,983,500	1,884,000
Totals	**50,295,521**	**57,569,535**	**81,831,618**	**59,469,711**
To Be Funded As Follows:				
State Appropriations	36,753,763	37,283,510	57,545,593	38,974,617
Trial Judges Support Staff	13,059,761	16,000,000	20,000,000	20,000,000
Trial Judges Fund	481,997	4,286,025	4,286,025	495,094
Totals	**50,295,521**	**57,569,535**	**81,831,618**	**59,469,711**
General Fund Lapse	449,996	0	0	0
Summary Of Headcounts				
Permanent	109	111	119	111
Time-Limited	0	0	0	0
Totals	**109**	**111**	**119**	**111**
Summary Of Funding				
General Funds	36,753,763	37,283,510	57,545,593	38,974,617
State Support Funds	0	0	0	0
Special Funds	13,541,758	20,286,025	24,286,025	20,495,094
Totals	**50,295,521**	**57,569,535**	**81,831,618**	**59,469,711**

Agency Description and Programs

The Trial Judges directly support the constitutionally mandated duties of 111 current Chancery and Circuit Judges and their support staff to promptly handle the disposition of civil and criminal cases. The trial court system consists of two (2) general jurisdiction courts (circuit and chancery) and three (3) limited jurisdiction courts (county, justice, and municipal). Funding for judicial salary increases provided under Section 25-3-35, Mississippi Code of 1972 and for ten (10) new judges provided by judicial redistricting as approved during the 2025 Regular Legislative Session.

1. Trial Judges

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

2. Trial Judges Support Staff

This program provides funding for a portion of the salaries and associated costs of each trial judge's support staff.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Trial Judges				
Total Funds	28,559,705	27,057,535	30,809,618	28,089,907
2. Trial Judges Support Staff				
Total Funds	21,735,816	30,512,000	51,022,000	31,379,804

EXECUTIVE AND ADMINISTRATIVE

ETHICS COMMISSION
GOVERNOR'S OFFICE - SUPPORT & MANSION
SECRETARY OF STATE

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	631,970	656,135	805,436	660,882
Travel	5,920	14,111	13,417	14,111
Contractual Services	84,318	77,831	116,331	77,831
Commodities	6,109	6,564	6,584	6,564
Totals	**728,317**	**754,641**	**941,768**	**759,388**
To Be Funded As Follows:				
State Appropriations	728,317	754,641	941,768	759,388
Totals	**728,317**	**754,641**	**941,768**	**759,388**
General Fund Lapse	22,002	0	0	0
Summary Of Headcounts				
Permanent	6	6	6	6
Time-Limited	0	0	0	0
Totals	**6**	**6**	**6**	**6**
Summary Of Funding				
General Funds	728,317	754,641	941,768	759,388
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**728,317**	**754,641**	**941,768**	**759,388**

Agency Description and Programs

The Mississippi Ethics Commission was established under Sections 25-4-1 through 25-4-31, Mississippi Code of 1972, to administer and enforce the Ethics in Government Law by posting Statements of Economic Interest, investigating complaints that allege violations of the Ethics Law, and issuing written advisory opinions to help public servants comply with the Ethics Law. The Ethics Commission also enforces the Open Meeting Act and Public Records Act through a complaint process and has limited roles under the Campaign Finance Law. The commission and its staff are committed to ensuring the highest standards of governmental integrity and transparency for the people of Mississippi.

1. Oversight of Public Officials

This program promotes integrity and transparency in state and local government by enforcing the law and helping public officials comply with the law.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Oversight of Public Officials				
Total Funds	728,317	754,641	941,768	759,388

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,662,031	2,983,673	2,983,673	3,001,340
Travel	11,220	70,991	70,991	70,991
Contractual Services	2,247,240	4,309,421	494,684	494,684
Commodities	281,227	294,650	294,650	294,650
Capital Outlay - Equipment	850	0	0	0
Subsidies, Loans & Grants	1,174,224	4,625,000	0	0
Totals	**6,376,792**	**12,283,735**	**3,843,998**	**3,861,665**
To Be Funded As Follows:				
Cash Balance - Unencumbered	197,268	197,268	0	0
State Appropriations	2,966,856	3,206,626	3,206,626	3,223,525
Federal Funds	3,283,666	8,614,737	175,000	175,000
Kellogg Grant	126,270	192,732	390,000	390,000
EdNet Fund	0	72,372	72,372	73,140
Less: Est Cash Available	-197,268	0	0	0
Totals	**6,376,792**	**12,283,735**	**3,843,998**	**3,861,665**
General Fund Lapse	224,594	0	0	0
Summary Of Headcounts				
Permanent	39	39	39	39
Time-Limited	7	7	7	7
Totals	**46**	**46**	**46**	**46**
Summary Of Funding				
General Funds	2,966,856	3,206,626	3,206,626	3,223,525
State Support Funds	0	0	0	0
Special Funds	3,409,936	9,077,109	637,372	638,140
Totals	**6,376,792**	**12,283,735**	**3,843,998**	**3,861,665**

Agency Description and Programs

The Governor, as the Chief Executive Officer of the State of Mississippi, exercises significant functions of the Governor's Office and the maintenance of the Governor's Mansion with funds provided through this budget. The Governor's Mansion is among the oldest executive residences in the nation. It was completed in 1842 and designed by State Architect William Nichols for approximately $50,000.00. Believed to be the first home ever built by a State for its Chief Executive, the Governor's Mansion has such a distinguished architectural and historical significance that it has been designated a Registered National Historic Landmark and described on the Register of Historic Places list.

1. Support and Mansion

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Support & Mansion				
Total Funds	6,376,792	12,283,735	3,843,998	3,861,665

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	7,263,033	7,842,078	7,842,078	7,820,297
Travel	49,530	56,300	56,300	56,300
Contractual Services	6,854,928	15,275,648	6,959,905	4,792,208
Commodities	274,766	273,710	256,710	256,710
Capital Outlay - Equipment	210,437	223,412	148,412	148,412
Vehicles	26,499	0	0	0
Subsidies, Loans & Grants	18,678,962	14,316,746	19,348,500	14,316,746
Totals	**33,358,155**	**37,987,894**	**34,611,905**	**27,390,673**
To Be Funded As Follows:				
Cash Balance - Unencumbered	11,965,903	16,994,520	16,994,520	16,994,502
State Appropriations	12,301,953	19,123,621	17,314,318	15,124,840
State Support Special Funds	2,043,793	208,000	0	0
Federal Funds	2,816,172	6,390,440	0	0
Elections Support Fund	5,091,864	4,215,393	4,215,393	4,215,393
Public Trust Tidelands Leasing	14,165,032	6,300,440	11,455,247	6,300,440
Land Records Maintenance	1,967,958	1,750,000	1,750,000	1,750,000
Less: Est Cash Available	-16,994,520	-16,994,520	-17,117,573	-16,994,502
Totals	**33,358,155**	**37,987,894**	**34,611,905**	**27,390,673**
General Fund Lapse	1,311,558	0	0	0
State Support Fund Lapse	31,207	0	0	0
Summary Of Headcounts				
Permanent	97	97	97	96
Time-Limited	11	11	11	11
Totals	**108**	**108**	**108**	**107**
Summary Of Funding				
General Funds	12,301,953	19,123,621	17,314,318	15,124,840
State Support Funds	2,043,793	208,000	0	0
Special Funds	19,012,409	18,656,273	17,297,587	12,265,833
Totals	**33,358,155**	**37,987,894**	**34,611,905**	**27,390,673**

Agency Description and Programs

The Secretary of State's Office was created under Section 133 of the Mississippi Constitution as the Official State Secretary. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the Secretary of State to be provided by the General Fund.

1. Business Services

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

2. Elections

This program has many roles, including training election officials, collecting campaign finance and lobbying

reports, managing the statewide voter registry, collecting election returns, and assisting local election officials in conducting their election-related responsibilities. This Division also oversees the federal grant provided by the Help America Vote Act.

3. Publications

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

4. Public Lands

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

5. Support Services

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Business Services				
Total Funds	6,006,241	10,714,172	4,323,732	4,109,883
2. Elections				
Total Funds	7,703,290	5,816,884	5,816,884	5,389,325
3. Publications				
Total Funds	740,122	769,544	769,544	639,283
4. Public Lands				
Total Funds	13,302,174	11,263,324	16,295,078	11,235,252
5. Support Services				
Total Funds	5,606,328	9,423,970	7,406,667	6,016,930

FISCAL AFFAIRS

AUDIT DEPARTMENT
FINANCE & ADMINISTRATION DEPARTMENT
- BROADBAND EXPANSION/ACCESSIBILITY OF MS
- MISSISSIPPI HOME CORPORATION
- STATE PROPERTY INSURANCE
- STATUS OF WOMEN COMMISSION
- INDEPENDENT K-12 SCHOOL GRANT PROGRAM
- INDEPENDENT COLLEGES & UNIVERSITIES
- TOURISM-DESTINATION MARKETING ORGANIZATIONS

INFORMATION TECHNOLOGY SERVICES
- WIRELESS COMMUNICATION COMMISSION

PERSONNEL BOARD
REVENUE DEPARTMENT
TAX APPEALS BOARD

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	11,474,032	12,640,710	12,640,710	11,930,911
Travel	484,064	285,000	285,000	285,000
Contractual Services	898,259	298,956	298,956	298,956
Commodities	157,782	65,000	65,000	65,000
Capital Outlay - Equipment	260,751	20,000	20,000	20,000
Vehicles	48,400	0	0	0
Subsidies, Loans & Grants	14,770	15,000	15,000	15,000
Totals	**13,338,058**	**13,324,666**	**13,324,666**	**12,614,867**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,436,537	5,370,543	4,320,824	4,320,824
State Appropriations	9,146,453	8,149,947	8,149,947	7,660,185
Fee Collections	4,125,611	4,125,000	4,325,000	4,325,000
Less: Est Cash Available	-5,370,543	-4,320,824	-3,471,105	-3,691,142
Totals	**13,338,058**	**13,324,666**	**13,324,666**	**12,614,867**
Summary Of Headcounts				
Permanent	156	147	147	134
Time-Limited	0	0	0	0
Totals	**156**	**147**	**147**	**134**
Summary Of Funding				
General Funds	9,146,453	8,149,947	8,149,947	7,660,185
State Support Funds	0	0	0	0
Special Funds	4,191,605	5,174,719	5,174,719	4,954,682
Totals	**13,338,058**	**13,324,666**	**13,324,666**	**12,614,867**

Agency Description and Programs

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

1. Finance and Compliance

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

2. Technical Assistance

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

3. Investigations

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

4. Performance Audits

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

5. Administration

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Finance & Compliance				
Total Funds	7,161,984	7,730,415	7,730,415	7,314,892
2. Technical Assistance				
Total Funds	541,092	653,500	653,500	620,408
3. Investigations				
Total Funds	2,565,186	2,426,375	2,426,375	2,298,085
4. Performance Audits				
Total Funds	511,845	607,214	607,214	575,120
5. Administration				
Total Funds	2,557,951	1,907,162	1,907,162	1,806,362

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	23,978,219	26,410,851	26,410,851	25,979,117
Travel	76,521	225,600	225,600	225,600
Contractual Services	43,420,296	67,173,917	47,824,938	47,794,938
Commodities	668,420	1,299,000	1,299,000	1,299,000
Capital Outlay - Other Than Equipment	0	30,000	30,000	30,000
Capital Outlay - Equipment	265,046	428,500	428,500	428,500
Vehicles	55,534	0	0	0
Subsidies, Loans & Grants	255,432,223	14,339,086	11,052,224	11,052,224
Totals	**323,896,259**	**109,906,954**	**87,271,113**	**86,809,379**
To Be Funded As Follows:				
State Appropriations	39,043,310	38,038,320	38,038,320	37,697,472
State Support Special Funds	9,682,438	21,525,479	0	0
MS Mgmt & Reporting System	10,271,447	13,000,000	13,000,000	13,000,000
Insurance Recovery Fund	2,469,850	2,708,000	2,708,000	2,708,000
Capital Facilities - Bldg Mgmt	1,750,420	7,350,793	7,350,793	7,350,793
Air Transport Services Fund	260,678,794	27,284,362	26,174,000	26,053,114
Totals	**323,896,259**	**109,906,954**	**87,271,113**	**86,809,379**
General Fund Lapse	9,820	0	0	0
Summary Of Headcounts				
Permanent	341	300	300	295
Time-Limited	2	1	1	1
Totals	**343**	**301**	**301**	**296**
Summary Of Funding				
General Funds	39,043,310	38,038,320	38,038,320	37,697,472
State Support Funds	9,682,438	21,525,479	0	0
Special Funds	275,170,511	50,343,155	49,232,793	49,111,907
Totals	**323,896,259**	**109,906,954**	**87,271,113**	**86,809,379**

Agency Description and Programs

The Department of Finance and Administration (DFA), as the executive branch agency, is responsible for State government financial and administrative operations, including employee payroll, vendor payments, employee insurance, construction, maintenance, financial information management systems, management of the State's vehicle fleet, and numerous other related activities.

1. Supportive Services

This program provides support to the Executive and Accounting Offices. Current program activities include supervising and managing the operations of the various programs of the agency, serving as a non-voting member of the Public Procurement Review Board, serving as Executive Director of the Tort Claims Board and Chairman of the MMRS Steering Committee, providing advice and assistance to other state agencies and political subdivisions, and providing administrative support to the State Bond Commission. Additionally, responsibilities include the Executive Director, or their designee, implementing, supervising, and administering improvement projects paid for with funds from the Capitol Complex Improvement District Project Fund.

2. Air Transport

This program provides air transportation to all State Government entities, including the Executive branch and the Legislature. The Air Transport Department provides elected and appointed officials the mobility needed to conduct business and promote the State of Mississippi. This aircraft is also used to transport foreign dignitaries, federal officials, and company representatives from the private sector to and from the State of Mississippi.

3. Building, Grounds, and Real Property Management

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

4. Capitol Facilities

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

5. Financial Management and Control

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

6. Insurance

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

7. MS Management and Reporting System (MMRS)

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

8. Purchasing, Travel, and Fleet Management

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

9. Surplus Property

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

10. Procurement and Contracts Office

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Supportive Services				
Total Funds	258,632,397	22,874,350	238,509	6,268,261
2. Air Transport				
Total Funds	1,096,340	1,633,000	1,633,000	1,623,448
3. Bldg/Grounds/Real Property Mgmt				
Total Funds	11,931,276	23,514,362	23,514,362	23,250,966
4. Capitol Facilities				
Total Funds	22,729,240	24,749,742	24,749,742	24,002,446
5. Financial Mgmt & Control				
Total Funds	6,676,442	7,654,500	7,654,500	7,567,807
6. Insurance				
Total Funds	2,646,028	2,885,000	2,885,000	2,859,945
7. MS Mgmt & Reporting Sys (MMRS)				
Total Funds	16,896,012	23,000,000	23,000,000	17,690,657
8. Purchasing, Travel, & Fleet Mgmt				
Total Funds	2,221,887	2,265,000	2,265,000	2,231,160
9. Surplus Property				
Total Funds	759,918	894,000	894,000	883,452
10. Procurement & Contracts Office				
Total Funds	306,719	437,000	437,000	431,234

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	667,955	770,768	770,768	770,768
Travel	15,254	38,500	38,500	38,500
Contractual Services	9,689,269	15,518,380	15,518,380	15,518,380
Commodities	4,145	5,000	5,000	5,000
Subsidies, Loans & Grants	8,041,967	160,015,324	160,015,324	160,015,324
Totals	**18,418,590**	**176,347,972**	**176,347,972**	**176,347,972**
To Be Funded As Follows:				
Cash Balance - Unencumbered	105,819	104,429	104,429	104,429
State Appropriations	190,029	433,500	433,500	433,500
Federal Funds	18,222,928	175,914,472	175,914,472	175,914,472
BEAM Fund	4,243	0	0	0
Less: Est Cash Available	-104,429	-104,429	-104,429	-104,429
Totals	**18,418,590**	**176,347,972**	**176,347,972**	**176,347,972**
General Fund Lapse	243,471	0	0	0
Summary Of Headcounts				
Permanent	6	6	6	6
Time-Limited	0	0	0	0
Totals	**6**	**6**	**6**	**6**
Summary Of Funding				
General Funds	190,029	433,500	433,500	433,500
State Support Funds	0	0	0	0
Special Funds	18,228,561	175,914,472	175,914,472	175,914,472
Totals	**18,418,590**	**176,347,972**	**176,347,972**	**176,347,972**

Agency Description and Programs

The Office of Broadband Expansion and Accessibility of Mississippi (BEAM) operates within the Department of Finance and Administration was created in House Bill 1029 during the 2022 Regular Legislative Session with services and codified in Mississippi Code 77-19-5. This agency is the state broadband office which coordinates all broadband expansion and accessibility efforts. This includes mapping all broadband serviceable locations applying for and administering grant funding.

1. BEAM Program

This program makes determinations and awards for projects to provide broadband service in unserved or underserved areas throughout Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. BEAM Program				
Total Funds	18,418,590	176,347,972	176,347,972	176,347,972

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	1,810,227	1,810,227	1,810,227	1,810,227
Totals	**1,810,227**	**1,810,227**	**1,810,227**	**1,810,227**
To Be Funded As Follows:				
State Appropriations	1,810,227	1,810,227	1,810,227	1,810,227
Totals	**1,810,227**	**1,810,227**	**1,810,227**	**1,810,227**
Summary Of Funding				
General Funds	1,810,227	1,810,227	1,810,227	1,810,227
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**1,810,227**	**1,810,227**	**1,810,227**	**1,810,227**

Agency Description and Programs

Since the 2015 Regular Legislative Session, the Mississippi Home Corporation (MHC) was provided a grant to implement a housing program for individuals with disabilities or severe mental illnesses that meet specific qualifications.

1. Mississippi Home Corporation

This program provides housing assistance for individuals that have been discharged from a state psychiatric hospital, nursing facility, or immediate care facility after a stay of more than ninety (90) days; individuals that have been released from a State psychiatric hospital within the last two (2) years and have had multiple hospital visits in the previous year due to mental illness; or are known to the mental health or state housing agency to have been arrested or incarcerated within the last year or have been homeless or have had multiple homelessness episodes within the previous year to three (3) years.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Mississippi Home Corporation				
Total Funds	1,810,227	1,810,227	1,810,227	1,810,227

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Travel	10,306	25,000	25,000	25,000
Contractual Services	14,659,997	23,439,213	21,324,406	21,324,406
Commodities	0	2,500	2,500	2,500
Subsidies, Loans & Grants	2,649,387	0	0	0
Totals	**17,319,690**	**23,466,713**	**21,351,906**	**21,351,906**
To Be Funded As Follows:				
Cash Balance - Unencumbered	64,928	0	0	0
State Appropriations	14,670,303	23,466,713	21,351,906	21,351,906
State Property Insurance Fund	2,584,459	0	0	0
Totals	**17,319,690**	**23,466,713**	**21,351,906**	**21,351,906**
General Fund Lapse	7,600,316	0	0	0
Summary Of Funding				
General Funds	14,670,303	23,466,713	21,351,906	21,351,906
State Support Funds	0	0	0	0
Special Funds	2,649,387	0	0	0
Totals	**17,319,690**	**23,466,713**	**21,351,906**	**21,351,906**

Agency Description and Programs

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

1. State Property Insurance

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. State Property Insurance				
Total Funds	17,319,690	23,466,713	21,351,906	21,351,906

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	0	44,125	44,125	44,125
Travel	0	1,000	1,000	1,000
Contractual Services	0	1,135	1,135	1,135
Commodities	0	1,000	1,000	1,000
Totals	**0**	**47,260**	**47,260**	**47,260**
To Be Funded As Follows:				
Cash Balance - Unencumbered	7,612	7,612	7,612	7,612
State Appropriations	0	44,125	44,125	44,125
Status of Women Fund	0	3,135	3,135	3,135
Less: Est Cash Available	-7,612	-7,612	-7,612	-7,612
Totals	**0**	**47,260**	**47,260**	**47,260**
General Fund Lapse	44,125	0	0	0
Summary Of Headcounts				
Permanent	1	1	1	1
Time-Limited	0	0	0	0
Totals	**1**	**1**	**1**	**1**
Summary Of Funding				
General Funds	0	44,125	44,125	44,125
State Support Funds	0	0	0	0
Special Funds	0	3,135	3,135	3,135
Totals	**0**	**47,260**	**47,260**	**47,260**

Agency Description and Programs

The Commission on the Status of Women was established under Section 43-59-3, Mississippi Code of 1972, to improve the quality of life for women in Mississippi. The Board consists of eleven (11) members who serve voluntarily to assess and influence policies and practices that affect women through an inclusive, collaborative process.

1. Research

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Research				
Total Funds	0	47,260	47,260	47,260

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	197,600	1,002,400	0	0
Totals	**197,600**	**1,002,400**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	197,600	1,002,400	0	0
Totals	**197,600**	**1,002,400**	**0**	**0**
State Support Fund Lapse	8,800,000	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	197,600	1,002,400	0	0
Special Funds	0	0	0	0
Totals	**197,600**	**1,002,400**	**0**	**0**

Agency Description and Programs

Senate Bill 3052 of the 2023 Regular Legislative Session appropriated funds to the Department of Finance and Administration to fund the Independent Schools Infrastructure Grant Program as established in Senate Bill 2780 of the 2022 Regular Legislative Session. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF). These funds are anticipated to be spent by December 31, 2026.

1. Independent K-12 School Grant

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Independent K-12 Sch Grant				
Total Funds	197,600	1,002,400	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	2,300,829	5,638,032	0	0
Totals	**2,300,829**	**5,638,032**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	2,300,829	5,638,032	0	0
Totals	**2,300,829**	**5,638,032**	**0**	**0**
State Support Fund Lapse	200,000	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	2,300,829	5,638,032	0	0
Special Funds	0	0	0	0
Totals	**2,300,829**	**5,638,032**	**0**	**0**

Agency Description and Programs

Senate Bill 3058, Section 4 of the 2024 Regular Legislative Session re-appropriated funds to the Department of Finance and Administration to fund the Mississippi Association of Independent Colleges and Universities (MAICU) Grant Program Fund as authorized in Senate Bill 3064 of the 2022 Regular Legislative Session and reauthorized in Senate Bill 3052 of the 2023 Regular Legislative Session. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were reappropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF). These funds are anticipated to be spent by December 31, 2026.

1. Independent Colleges and Universities

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Independent Colleges/Univ				
Total Funds	2,300,829	5,638,032	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	210,562	395,913	0	0
Totals	**210,562**	**395,913**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	210,562	395,913	0	0
Totals	**210,562**	**395,913**	**0**	**0**
State Support Fund Lapse	142,471	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	210,562	395,913	0	0
Special Funds	0	0	0	0
Totals	**210,562**	**395,913**	**0**	**0**

Agency Description and Programs

Senate Bill 3058 of the 2024 Regular Legislative Session reduced ARPA Tourism funds to the Department of Finance and Administration to fund Tourism – Destination Marketing Organizations. The amount was returned to the Coronavirus State Fiscal Recovery Fund. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were reappropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF). These funds are anticipated to be spent by December 31, 2026.

1. Tourism

This program provides $30,725,000.00 to Tourism - Destination Marketing Organizations to the Department of Finance and Administration to assist in paying costs of specific marketing activities, providing funds to the Mississippi Grammy Museum and to Mississippi Main Street Association as provided in Section 57-123-11, Mississippi Code of 1972.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Tourism				
Total Funds	210,562	395,913	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	10,679,035	12,451,403	13,649,829	12,034,227
Travel	85,924	90,000	90,000	90,000
Contractual Services	26,855,656	36,966,793	52,717,629	36,367,938
Commodities	772,440	250,616	321,364	250,616
Capital Outlay - Equipment	2,602,963	986,509	786,509	786,509
Vehicles	88,047	0	0	0
Subsidies, Loans & Grants	300,000	0	0	0
Totals	**41,384,065**	**50,745,321**	**67,565,331**	**49,529,290**
To Be Funded As Follows:				
State Appropriations	25,762,748	28,458,588	37,693,453	28,041,412
State Support Special Funds	2,901,145	798,855	0	0
ITS Revolving Fund	12,720,172	21,487,878	29,871,878	21,487,878
Totals	**41,384,065**	**50,745,321**	**67,565,331**	**49,529,290**
General Fund Lapse	952,662	0	0	0
Summary Of Headcounts				
Permanent	132	141	141	136
Time-Limited	0	0	0	0
Totals	**132**	**141**	**141**	**136**
Summary Of Funding				
General Funds	25,762,748	28,458,588	37,693,453	28,041,412
State Support Funds	2,901,145	798,855	0	0
Special Funds	12,720,172	21,487,878	29,871,878	21,487,878
Totals	**41,384,065**	**50,745,321**	**67,565,331**	**49,529,290**

Agency Description and Programs

The Department of Information Technology Services (ITS) was established under Section 25-53-1, Mississippi Code of 1972, outlining the duties and responsibilities of ITS. The Department provides information technology and telecommunications leadership and services that offer cost-effective solutions to all stakeholders in Mississippi government. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the Department of Information Technology Services to be provided by the General Fund.

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

House Bill 1491 of the 2025 Regular Legislative Session established a centralized Cloud Center of Excellence (CCOE) within the Mississippi Department of Information Technology Services to facilitate cloud adoption across state agencies and governing authorities, enhance technological infrastructure, improve security and scalability, and streamline cloud migrations in a cost-effective and efficient manner.

1. Administration

This program oversees all information systems and communication activities in state agencies and institutions.

In addition to the management functions of the agency, this program provides support services for functional units such as personnel, payroll, purchasing, accounting, and budget activities.

2. Technical Operations

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

3. Managed Services

This program provides vendor-managed services for voice communications that are available to meet the State's needs. The Managed Services are cloud computing services for all State agencies supporting their mission-critical applications. For the State's private cloud environment, ITS maintains two (2) geographically diverse data centers providing structural integrity, physical security, environmental controls, and systems monitoring for participating agencies.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Administration				
Total Funds	3,868,143	3,838,400	3,838,400	3,783,863
2. Technical Operations				
Total Funds	24,795,750	25,419,043	33,855,053	24,257,549
3. Managed Services				
Total Funds	12,720,172	21,487,878	29,871,878	21,487,878

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	744,077	895,141	895,141	837,860
Travel	8,354	10,000	10,000	10,000
Contractual Services	16,851,273	10,718,760	10,815,575	10,718,760
Commodities	86,828	121,600	121,600	121,600
Capital Outlay - Equipment	5,824,895	176,350	250,000	176,350
Totals	**23,515,427**	**11,921,851**	**12,092,316**	**11,864,570**
To Be Funded As Follows:				
State Appropriations	11,770,552	11,921,851	12,092,316	11,864,570
State Support Special Funds	7,928,041	0	0	0
WCC Towers	3,816,834	0	0	0
Totals	**23,515,427**	**11,921,851**	**12,092,316**	**11,864,570**
General Fund Lapse	198,433	0	0	0
Summary Of Headcounts				
Permanent	10	9	9	8
Time-Limited	0	0	0	0
Totals	**10**	**9**	**9**	**8**
Summary Of Funding				
General Funds	11,770,552	11,921,851	12,092,316	11,864,570
State Support Funds	7,928,041	0	0	0
Special Funds	3,816,834	0	0	0
Totals	**23,515,427**	**11,921,851**	**12,092,316**	**11,864,570**

Agency Description and Programs

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

1. MSWIN Implementation and Management

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. MSWIN Implementation & Mgmt				
Total Funds	23,515,427	11,921,851	12,092,316	11,864,570

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,075,746	4,424,204	4,613,904	4,248,151
Travel	26,037	24,798	24,798	24,798
Contractual Services	748,653	860,000	991,095	860,000
Commodities	103,883	40,000	40,000	40,000
Capital Outlay - Equipment	2,741	3,000	167,000	3,000
Totals	**4,957,060**	**5,352,002**	**5,836,797**	**5,175,949**
To Be Funded As Follows:				
State Appropriations	4,957,060	5,352,002	5,672,797	5,175,949
State Support Special Funds	0	0	164,000	0
Totals	**4,957,060**	**5,352,002**	**5,836,797**	**5,175,949**
General Fund Lapse	417,810	0	0	0
Summary Of Headcounts				
Permanent	46	47	48	47
Time-Limited	0	0	0	0
Totals	**46**	**47**	**48**	**47**
Summary Of Funding				
General Funds	4,957,060	5,352,002	5,672,797	5,175,949
State Support Funds	0	0	164,000	0
Special Funds	0	0	0	0
Totals	**4,957,060**	**5,352,002**	**5,836,797**	**5,175,949**

Agency Description and Programs

The Mississippi State Personnel Board (MSPB) is authorized under Section 25-9-109, Mississippi Code of 1972 to establish and maintain a fair system of employment that provides employees a promising future, agencies a stable supply of quality people, legislative decision-makers quality information and financial controls for personnel costs, and citizens the most effective and efficient government. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the State Personnel Board to be provided by the General Fund. Beginning in 2022, the Personnel Board introduced and is currently working with state agencies to oversee the new State Employee Classification and Compensation (SEC2) Initiative.

1. Classification, Compensation, and Recruitment

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

2. Employee Appeals Board

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

grievance.

3. Training and Development

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

4. Performance Division

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Classif, Compensation, & Recrt				
Total Funds	1,608,984	1,848,996	1,948,506	1,776,087
2. Employee Appeals Board				
Total Funds	159,988	172,190	173,458	169,477
3. Training & Development				
Total Funds	951,141	1,086,000	1,155,746	1,056,155
4. Performance Division				
Total Funds	2,236,947	2,244,816	2,559,087	2,174,230

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	40,834,725	44,922,832	46,695,405	44,713,952
Travel	1,235,037	1,120,000	1,285,000	1,120,000
Contractual Services	30,634,385	31,881,318	33,337,536	31,881,318
Commodities	1,081,547	930,000	935,740	930,000
Capital Outlay - Equipment	484,652	4,842,635	696,500	2,863,000
Vehicles	235,821	240,000	306,000	240,000
Wireless Communication Devices	5,331	0	0	0
Subsidies, Loans & Grants	70,397	100,000	100,000	100,000
Totals	**74,581,895**	**84,036,785**	**83,356,181**	**81,848,270**
To Be Funded As Follows:				
Cash Balance - Unencumbered	19,584,887	24,769,995	20,698,743	20,698,743
State Appropriations	57,136,029	56,985,898	58,280,405	56,806,396
State Support Special Funds	1,208,796	1,979,635	420,000	0
Sales Tax Fees	21,422,178	21,000,000	21,000,000	21,000,000
Less: Est Cash Available	-24,769,995	-20,698,743	-17,042,967	-16,656,869
Totals	**74,581,895**	**84,036,785**	**83,356,181**	**81,848,270**
State Support Fund Lapse	700	0	0	0
Summary Of Headcounts				
Permanent	668	612	612	604
Time-Limited	0	0	0	0
Totals	**668**	**612**	**612**	**604**
Summary Of Funding				
General Funds	57,136,029	56,985,898	58,280,405	56,806,396
State Support Funds	1,208,796	1,979,635	420,000	0
Special Funds	16,237,070	25,071,252	24,655,776	25,041,874
Totals	**74,581,895**	**84,036,785**	**83,356,181**	**81,848,270**

Agency Description and Programs

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

The Medical Cannabis Act created in 2022 Regular Legislative Session under Section 41-137-1, Mississippi Code of 1972 appropriated the operational expenses for Medical Cannabis.

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

1. Tax Administration

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

2. Audit

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

3. Tax Enforcement

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

4. General Administration

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

5. Property and Motor Vehicle Services

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

6. ABC Liquor Distribution Center

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

7. Enforcement

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Tax Administration				
Total Funds	8,095,854	9,243,368	9,373,718	9,207,681
2. Audit				
Total Funds	8,836,215	9,628,499	10,395,360	9,592,661
3. Tax Enforcement				
Total Funds	6,911,182	7,401,935	7,730,440	7,376,455
4. General Administration				
Total Funds	28,778,068	32,259,734	32,392,687	30,820,706
5. Property & Motor Vehicle Services				
Total Funds	5,424,152	5,175,550	5,281,500	5,161,610
6. ABC Liquor Distribution Center				
Total Funds	12,510,735	16,143,182	13,676,296	15,518,264
7. Enforcement				
Total Funds	4,025,689	4,184,517	4,506,180	4,170,892

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	514,582	586,081	609,399	597,204
Travel	5,820	12,300	12,300	12,300
Contractual Services	53,761	61,555	64,555	54,929
Commodities	9,473	4,000	6,750	4,000
Capital Outlay - Equipment	5,219	3,000	5,300	3,000
Totals	**588,855**	**666,936**	**698,304**	**671,433**
To Be Funded As Follows:				
State Appropriations	588,855	666,936	698,304	671,433
Totals	**588,855**	**666,936**	**698,304**	**671,433**
General Fund Lapse	73,944	0	0	0
Summary Of Headcounts				
Permanent	6	6	6	6
Time-Limited	0	0	0	0
Totals	**6**	**6**	**6**	**6**
Summary Of Funding				
General Funds	588,855	666,936	698,304	671,433
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**588,855**	**666,936**	**698,304**	**671,433**

Agency Description and Programs

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

1. Tax Appeals

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Tax Appeals				
Total Funds	588,855	666,936	698,304	671,433

PUBLIC EDUCATION

EDUCATION DEPARTMENT
- GENERAL EDUCATION PROGRAMS
- CHICKASAW INTEREST
- STUDENT FUNDING FORMULA
- VOCATIONAL & TECHNICAL EDUCATION

EDUCATIONAL TELEVISION AUTHORITY
LIBRARY COMMISSION

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	34,713,932	37,553,943	41,681,487	36,601,326
Travel	1,836,846	4,291,236	4,728,244	4,291,236
Contractual Services	53,512,175	69,122,482	91,771,629	69,122,482
Commodities	4,579,721	4,580,513	4,885,634	4,580,513
Capital Outlay - Equipment	929,892	972,718	7,547,740	972,718
Vehicles	26,499	0	0	0
Subsidies, Loans & Grants	1,364,932,099	2,011,332,185	2,011,524,332	1,994,969,626
Totals	**1,460,531,164**	**2,127,853,077**	**2,162,139,066**	**2,110,537,901**
To Be Funded As Follows:				
State Appropriations	119,637,498	114,575,826	149,996,327	114,266,569
State Support Special Funds	111,223,780	133,979,155	120,864,109	117,510,581
Federal Funds	1,219,058,673	1,856,002,810	1,867,983,344	1,855,686,552
Indirect Cost	2,369,452	5,201,214	5,201,214	4,980,127
Edu-Textbooks Carryover & Book	217,107	476,640	476,640	476,640
CN-Food Rebates Fund	130,586	286,691	286,691	286,691
Wm R Hearst Foundation	7,894,068	17,330,741	17,330,741	17,330,741
Totals	**1,460,531,164**	**2,127,853,077**	**2,162,139,066**	**2,110,537,901**
General Fund Lapse	8,833,957	0	0	0
State Support Fund Lapse	4,507,533	0	0	0
Summary Of Headcounts				
Permanent	329	330	391	330
Time-Limited	124	124	124	124
Totals	**453**	**454**	**515**	**454**
Summary Of Funding				
General Funds	119,637,498	114,575,826	149,996,327	114,266,569
State Support Funds	111,223,780	133,979,155	120,864,109	117,510,581
Special Funds	1,229,669,886	1,879,298,096	1,891,278,630	1,878,760,751
Totals	**1,460,531,164**	**2,127,853,077**	**2,162,139,066**	**2,110,537,901**

Agency Description and Programs

The Department of Education - General Education Programs include all education funding at the State Department of Education, except for the Vocational and Technical Education, Chickasaw Interest, and Mississippi Student Funding Formula.

During the 2025 First Extraordinary Legislative Session, a $826,333.00 Educational Enhancement Fund deficit was provided to fund the National Board Certification Supplements.

1. Special Education

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

2. Child Nutrition

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

3. Special Projects

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

4. Compulsory School Attendance

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

5. General Administration

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

6. Graduation and Career Readiness

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

7. Special Schools

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

8. Early Childhood Education

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

9. Teacher Training and Professional Development

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

10. Elementary Education

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

11. Secondary Education

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

12. Assessment and Development

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

13. Federal Program

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

14. School Performance

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Special Education				
Total Funds	167,605,784	158,856,284	158,871,110	157,224,667
2. Child Nutrition				
Total Funds	330,708,722	327,141,144	327,474,127	326,997,290
3. Special Projects				
Total Funds	47,290,135	53,287,499	53,816,633	47,216,862
4. Compulsory School Attendance				
Total Funds	8,375,228	9,414,899	10,960,329	9,302,622
5. General Administration				
Total Funds	61,353,948	42,508,192	45,318,614	42,231,279
6. Graduation & Career Readiness				
Total Funds	1,309,759	980,794	1,215,000	976,944
7. Special Schools				
Total Funds	20,822,383	22,936,418	24,643,341	22,319,898
8. Early Childhood Education				
Total Funds	44,726,796	60,386,780	52,156,336	54,493,047
9. Teacher Tng & Professional Dev				
Total Funds	2,771,663	14,249,325	18,148,338	13,671,916
10. Elementary Education				
Total Funds	9,443,773	20,858,251	33,413,173	19,343,553
11. Secondary Education				
Total Funds	3,189,716	2,771,868	3,205,766	2,444,522
12. Assessment & Development				
Total Funds	28,614,473	16,124,240	21,495,280	16,108,586
13. Federal Program				
Total Funds	732,771,327	1,394,451,780	1,406,432,314	1,394,342,728
14. School Performance				
Total Funds	1,547,457	3,885,603	4,988,705	3,863,987

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	15,223,869	19,535,843	21,623,074	21,623,074
Totals	**15,223,869**	**19,535,843**	**21,623,074**	**21,623,074**
To Be Funded As Follows:				
State Appropriations	15,223,869	19,535,843	21,623,074	21,623,074
Totals	**15,223,869**	**19,535,843**	**21,623,074**	**21,623,074**
Summary Of Funding				
General Funds	15,223,869	19,535,843	21,623,074	21,623,074
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**15,223,869**	**19,535,843**	**21,623,074**	**21,623,074**

Agency Description and Programs

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

1. Chickasaw School Fund

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Chickasaw School Fund				
Total Funds	15,223,869	19,535,843	21,623,074	21,623,074

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	220,250	500,000	500,000	500,000
Commodities	144,675	533,513	533,513	533,513
Subsidies, Loans & Grants	2,952,494,459	2,973,822,288	2,998,477,174	2,998,477,174
Totals	**2,952,859,384**	**2,974,855,801**	**2,999,510,687**	**2,999,510,687**
To Be Funded As Follows:				
State Appropriations	2,685,197,806	2,706,830,239	2,731,485,125	2,731,485,125
State Support Special Funds	267,661,578	268,025,562	268,025,562	268,025,562
Totals	**2,952,859,384**	**2,974,855,801**	**2,999,510,687**	**2,999,510,687**
General Fund Lapse	5,429,357	0	0	0
State Support Fund Lapse	363,984	0	0	0
Summary Of Funding				
General Funds	2,685,197,806	2,706,830,239	2,731,485,125	2,731,485,125
State Support Funds	267,661,578	268,025,562	268,025,562	268,025,562
Special Funds	0	0	0	0
Totals	**2,952,859,384**	**2,974,855,801**	**2,999,510,687**	**2,999,510,687**

Agency Description and Programs

The Mississippi Student Funding Formula was created under Section 37-151-200, Mississippi Code of 1972, is now the primary funding source for school districts in the state. The primary funding component of the Formula is the student base amount. This calculation is performed every four years to determine the amount required to educate a child with no additional or special needs. Additional funding weights are also applied for low-income students, students in concentrated poverty, English language learners, Special Education (SPED) Tier I, SPED Tier II, SPED Tier III, high school students enrolled in career and technical education courses, gifted students and students in sparse areas.

1. Funding Formula

This program provides funding through the Mississippi Student Funding Formula to all public school districts in the state.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Funding Formula				
Total Funds	2,952,859,384	2,974,855,801	2,999,510,687	2,999,510,687

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,112,624	4,038,893	4,069,389	4,064,611
Travel	281,910	292,562	272,462	292,562
Contractual Services	2,178,387	2,708,362	2,923,954	2,708,362
Commodities	36,638	70,000	64,000	70,000
Capital Outlay - Equipment	21,014	40,000	40,000	40,000
Subsidies, Loans & Grants	100,517,029	102,140,829	102,165,727	102,140,829
Totals	**106,147,602**	**109,290,646**	**109,535,532**	**109,316,364**
To Be Funded As Follows:				
State Appropriations	83,794,326	86,569,006	86,813,892	86,591,046
State Support Special Funds	6,584,984	6,637,258	6,637,258	6,637,258
Federal Funds	15,727,222	15,993,382	15,993,382	15,997,026
MMRS Fees	36,911	0	0	0
Terminal Leave	4,159	91,000	91,000	91,034
Totals	**106,147,602**	**109,290,646**	**109,535,532**	**109,316,364**
General Fund Lapse	2,755,643	0	0	0
State Support Fund Lapse	52,274	0	0	0
Summary Of Headcounts				
Permanent	48	48	48	48
Time-Limited	5	5	5	5
Totals	**53**	**53**	**53**	**53**
Summary Of Funding				
General Funds	83,794,326	86,569,006	86,813,892	86,591,046
State Support Funds	6,584,984	6,637,258	6,637,258	6,637,258
Special Funds	15,768,292	16,084,382	16,084,382	16,088,060
Totals	**106,147,602**	**109,290,646**	**109,535,532**	**109,316,364**

Agency Description and Programs

The Vocational and Technical Education program provides funding and support, including professional and curriculum development for public vocational-technical education of secondary school students, post-secondary school students, and students at the Department of Corrections, Department of Youth Services, and Schools for the Blind and Deaf. Vocational programs will enhance economic development that leads directly to career development.

1. Secondary Programs

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

2. Post-Secondary Programs

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

provide skills that lead directly to career development and employment within our state.

3. Agencies and Institutions

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Secondary Programs				
Total Funds	104,808,126	64,331,663	64,576,549	64,347,080
2. Post-Secondary Programs				
Total Funds	1,183,151	40,828,749	40,828,749	40,837,277
3. Agencies & Institutions				
Total Funds	156,325	4,130,234	4,130,234	4,132,007

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,713,417	6,550,368	6,628,992	6,548,722
Travel	55,708	114,050	114,050	114,050
Contractual Services	4,279,470	7,531,554	5,638,884	5,322,442
Commodities	236,462	693,812	807,370	693,812
Capital Outlay - Equipment	2,629,646	453,885	3,513,885	453,885
Vehicles	0	0	200,000	0
Subsidies, Loans & Grants	388,667	0	1,250,000	0
Totals	**13,303,370**	**15,343,669**	**18,153,181**	**13,132,911**
To Be Funded As Follows:				
State Appropriations	4,746,805	4,713,545	4,792,169	4,713,259
State Support Special Funds	4,949,895	4,328,078	7,058,966	2,118,966
Federal Funds	81,943	0	0	0
Educational Television Authority Fund	3,524,727	6,302,046	6,302,046	6,300,686
Totals	**13,303,370**	**15,343,669**	**18,153,181**	**13,132,911**
General Fund Lapse	2	0	0	0
State Support Fund Lapse	4,728	0	0	0
Summary Of Headcounts				
Permanent	80	80	80	80
Time-Limited	7	7	7	7
Totals	**87**	**87**	**87**	**87**
Summary Of Funding				
General Funds	4,746,805	4,713,545	4,792,169	4,713,259
State Support Funds	4,949,895	4,328,078	7,058,966	2,118,966
Special Funds	3,606,670	6,302,046	6,302,046	6,300,686
Totals	**13,303,370**	**15,343,669**	**18,153,181**	**13,132,911**

Agency Description and Programs

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

1. Content Operations

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

2. Education Services

This program oversees four (4) primary services: developing resources that complement ETV educational programming to be used in both academic and home settings; educational outreach activities for children, parents, caregivers, and educators across the state; statewide technology integration programs; and professional

development opportunities for educators.

3. Technical Services

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

4. Administration

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Content Operations				
Total Funds	4,854,546	6,298,890	5,756,368	5,756,368
2. Education Services				
Total Funds	663,765	1,486,572	1,506,228	1,323,082
3. Technical Services				
Total Funds	6,004,315	5,198,345	8,511,067	3,752,489
4. Administration				
Total Funds	1,780,744	2,359,862	2,379,518	2,300,972

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,170,814	3,476,737	3,693,452	3,371,314
Travel	49,549	100,000	100,000	100,000
Contractual Services	2,540,173	3,296,966	3,296,966	1,803,529
Commodities	106,996	300,000	300,000	250,000
Capital Outlay - Equipment	69,235	250,000	250,000	250,000
Subsidies, Loans & Grants	8,000,831	8,600,000	8,850,000	8,372,600
Totals	**13,937,598**	**16,023,703**	**16,490,418**	**14,147,443**
To Be Funded As Follows:				
Cash Balance - Unencumbered	193,832	194,580	159,580	159,580
State Appropriations	11,126,235	11,160,252	13,726,967	11,377,731
State Support Special Funds	843,847	843,847	843,847	843,847
Federal Funds	1,949,469	3,969,604	1,869,604	1,875,865
Other Special Funds	18,795	15,000	15,000	15,000
Less: Est Cash Available	-194,580	-159,580	-124,580	-124,580
Totals	**13,937,598**	**16,023,703**	**16,490,418**	**14,147,443**
Summary Of Headcounts				
Permanent	48	48	48	46
Time-Limited	1	1	1	1
Totals	**49**	**49**	**49**	**47**
Summary Of Funding				
General Funds	11,126,235	11,160,252	13,726,967	11,377,731
State Support Funds	843,847	843,847	843,847	843,847
Special Funds	1,967,516	4,019,604	1,919,604	1,925,865
Totals	**13,937,598**	**16,023,703**	**16,490,418**	**14,147,443**

Agency Description and Programs

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

1. Administrative Services

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

2. Library Services

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

trustees to improve library services to all Mississippians.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Administrative Services				
Total Funds	10,535,537	11,693,089	12,059,201	11,187,472
2. Library Services				
Total Funds	3,402,061	4,330,614	4,431,217	2,959,971

HIGHER EDUCATION

INSTITUTIONS OF HIGHER LEARNING
- UNIVERSITIES - GENERAL SUPPORT - CONS
  - PROGRAM ENHANCEMENTS
  - UNIVERSITIES - ON-CAMPUS - CONS
    - ALCORN STATE UNIVERSITY
    - DELTA STATE UNIVERSITY
    - JACKSON STATE UNIVERSITY
    - MISSISSIPPI STATE UNIVERSITY
    - MISSISSIPPI UNIVERSITY FOR WOMEN
    - MISSISSIPPI VALLEY STATE UNIVERSITY
    - UNIVERSITY OF MISSISSIPPI
    - UNIVERSITY OF SOUTHERN MISSISSIPPI
      - GULF PARK
  - UNIVERSITIES - OFF-CAMPUS - CONS
    - JACKSON STATE UNIVERSITY
    - MSU - VICKSBURG & MERIDIAN
    - DSU - GREENVILLE
    - MUW - TUPELO NURSING
    - UNIVERSITY OF MISSISSIPPI
    - ASU - NATCHEZ
- UNIVERSITIES - SUBSIDIARY PROGRAMS - CONS
  - EXECUTIVE OFFICE
  - VOLUNTEER SERVICE COMMISSION
  - JSU - URBAN RESEARCH CENTER
  - MSU - ALCOHOL SAFETY EDUCATION PROGRAM
  - MSU - CENTER FOR ADVANCED VEHICULAR SYSTEMS
  - MSU - MISSISSIPPI STATE CHEMICAL LABORATORY
  - MSU - STENNIS INSTITUTE OF GOVERNMENT
  - MSU - WATER RESOURCES RESEARCH INSTITUTE
  - UM - CENTER FOR MANUFACTURING EXCELLENCE
  - UM - LAW RESEARCH INSTITUTE
  - UM - MINERAL RESOURCES INSTITUTE
  - UM - RESEARCH INST OF PHARMACEUTICAL SCIENCES
  - UM - SMALL BUSINESS DEVELOPMENT CENTER
  - UM - STATE COURT EDUCATION PROGRAM
  - UM - SUPERCOMPUTER
  - USM - GULF COAST RESEARCH LAB
  - USM - POLYMER INSTITUTE
  - USM - STENNIS CENTER FOR HIGHER LEARNING
- STUDENT FINANCIAL AID OFFICE
  - NURSE LOAN REPAYMENT
- UNIVERSITY OF MISSISSIPPI MEDICAL CENTER - CONS
  - DENTISTRY SCHOOL
  - HEALTH-RELATED PROFESSIONS SCHOOL
  - MEDICINE SCHOOL
  - MEDICINE SCHOOL - SERVICE AREA
  - NURSING SCHOOL
  - POPULATION HEALTH SCHOOL
  - TEACHING HOSPITAL
    - PSYCHIATRIC ADOLESCENT FACILITY R&R

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	881,952,954	976,407,221	977,219,326	983,088,747
Travel	10,036,763	12,399,719	12,399,719	12,399,719
Contractual Services	512,768,163	580,766,017	556,668,686	552,545,779
Commodities	21,712,503	23,038,999	22,855,529	22,855,529
Capital Outlay - Other Than Equipment	10,579,057	10,583,570	10,583,570	10,583,570
Capital Outlay - Equipment	7,592,091	7,360,916	7,360,916	7,360,916
Vehicles	1,324,999	0	0	0
Wireless Communication Devices	1,599	0	0	0
Subsidies, Loans & Grants	47,998,216	53,784,415	201,342,404	48,677,649
Totals	**1,493,966,345**	**1,664,340,857**	**1,788,430,150**	**1,637,511,909**
To Be Funded As Follows:				
State Appropriations	381,461,269	376,601,126	454,200,893	379,154,701
State Support Special Funds	114,298,488	110,584,533	155,373,070	75,373,070
Federal Funds	165,620	160,000	160,000	161,553
Other Special Funds	998,040,968	1,176,995,198	1,178,696,187	1,182,822,585
Totals	**1,493,966,345**	**1,664,340,857**	**1,788,430,150**	**1,637,511,909**
General Fund Lapse	31,468	0	0	0
State Support Fund Lapse	169,209	0	0	0
Summary Of Headcounts				
Permanent	9,352	9,774	9,778	9,744
Time-Limited	0	0	0	0
Totals	**9,352**	**9,774**	**9,778**	**9,744**
Summary Of Funding				
General Funds	381,461,269	376,601,126	454,200,893	379,154,701
State Support Funds	114,298,488	110,584,533	155,373,070	75,373,070
Special Funds	998,206,588	1,177,155,198	1,178,856,187	1,182,984,138
Totals	**1,493,966,345**	**1,664,340,857**	**1,788,430,150**	**1,637,511,909**

Agency Description and Programs

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

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	513,990,286	570,964,201	572,693,579	573,374,061
2. Research				
Total Funds	70,136,384	77,595,547	77,520,547	77,987,867
3. Public Service				
Total Funds	8,048,085	9,338,369	9,338,369	9,592,540
4. Academic Support				
Total Funds	131,061,155	165,527,778	165,527,778	166,425,439
5. Student Services				
Total Funds	89,607,009	103,587,697	103,587,697	104,155,069
6. Institutional Support				
Total Funds	187,445,959	191,482,676	191,748,970	192,583,940
7. Operation & Maintenance				
Total Funds	164,937,103	192,977,869	162,481,735	160,270,399
8. Scholarship & Fellowships				
Total Funds	324,361,484	336,527,184	336,527,184	336,783,058
9. Mandatory Transfers				
Total Funds	1,388,166	1,348,822	1,348,822	1,348,822
10. Non-Mandatory Transfers				
Total Funds	2,990,714	14,990,714	14,990,714	14,990,714
11. Enhancements				
Total Funds	0	0	152,664,755	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	0	0	152,664,755	0
Totals	**0**	**0**	**152,664,755**	**0**
To Be Funded As Follows:				
State Appropriations	0	0	72,664,755	0
State Support Special Funds	0	0	80,000,000	0
Totals	**0**	**0**	**152,664,755**	**0**
Summary Of Funding				
General Funds	0	0	72,664,755	0
State Support Funds	0	0	80,000,000	0
Special Funds	0	0	0	0
Totals	**0**	**0**	**152,664,755**	**0**

Agency Description and Programs

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

1. Enhancements

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Enhancements				
Total Funds	0	0	152,664,755	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	857,453,433	949,235,963	950,048,068	955,917,489
Travel	9,847,487	12,048,819	12,048,819	12,048,819
Contractual Services	507,353,085	575,295,646	551,198,315	547,075,408
Commodities	21,010,400	22,262,203	22,078,733	22,078,733
Capital Outlay - Other Than Equipment	10,554,973	10,555,286	10,555,286	10,555,286
Capital Outlay - Equipment	7,458,827	7,224,916	7,224,916	7,224,916
Vehicles	1,324,999	0	0	0
Wireless Communication Devices	1,599	0	0	0
Subsidies, Loans & Grants	47,731,145	52,786,758	47,679,992	47,679,992
Totals	**1,462,735,948**	**1,629,409,591**	**1,600,834,129**	**1,602,580,643**
To Be Funded As Follows:				
State Appropriations	373,705,254	367,752,930	372,687,942	370,306,505
State Support Special Funds	112,881,700	109,180,737	73,969,274	73,969,274
Federal Funds	165,620	160,000	160,000	161,553
Other Special Funds	913,605,780	1,060,499,132	1,063,423,655	1,158,143,311
Ayers	37,157,937	32,439,747	32,439,747	0
Grants & Contracts	21,560,353	38,054,557	36,831,023	0
Other	3,659,304	21,322,488	21,322,488	0
Totals	**1,462,735,948**	**1,629,409,591**	**1,600,834,129**	**1,602,580,643**
General Fund Lapse	31,468	0	0	0
State Support Fund Lapse	169,209	0	0	0
Summary Of Headcounts				
Permanent	9,041	9,463	9,467	9,429
Time-Limited	0	0	0	0
Totals	**9,041**	**9,463**	**9,467**	**9,429**
Summary Of Funding				
General Funds	373,705,254	367,752,930	372,687,942	370,306,505
State Support Funds	112,881,700	109,180,737	73,969,274	73,969,274
Special Funds	976,148,994	1,152,475,924	1,154,176,913	1,158,304,864
Totals	**1,462,735,948**	**1,629,409,591**	**1,600,834,129**	**1,602,580,643**

Agency Description and Programs

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

1. Instruction

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

2. Research

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

3. Public Service

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

4. Academic Support

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

5. Student Services

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

6. Institutional Support

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

7. Operation and Maintenance

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

8. Scholarship and Fellowships

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

9. Mandatory Transfers

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

10. Non-Mandatory Transfers

This program includes those transfers from the current fund group to other fund groups made at the discretion

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	490,010,417	544,974,108	546,703,486	547,383,968
2. Research				
Total Funds	70,136,384	77,595,547	77,520,547	77,987,867
3. Public Service				
Total Funds	7,442,799	8,689,686	8,689,686	8,943,857
4. Academic Support				
Total Funds	126,954,848	159,482,880	159,482,880	160,380,541
5. Student Services				
Total Funds	89,455,687	103,440,636	103,440,636	104,008,008
6. Institutional Support				
Total Funds	186,967,912	191,103,474	191,369,768	192,204,738
7. Operation & Maintenance				
Total Funds	163,429,174	191,443,540	160,947,406	158,736,070
8. Scholarship & Fellowships				
Total Funds	323,959,847	336,340,184	336,340,184	336,596,058
9. Mandatory Transfers				
Total Funds	1,388,166	1,348,822	1,348,822	1,348,822
10. Non-Mandatory Transfers				
Total Funds	2,990,714	14,990,714	14,990,714	14,990,714

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	25,414,225	29,303,150	29,584,092	0
Travel	2,293,659	1,723,026	1,723,026	0
Contractual Services	18,975,076	31,862,274	24,131,137	0
Commodities	961,226	1,949,742	1,949,742	0
Capital Outlay - Equipment	37,527	693,976	693,976	0
Totals	**47,681,713**	**65,532,168**	**58,081,973**	**0**
To Be Funded As Follows:				
State Appropriations	20,712,643	19,389,773	19,670,715	0
State Support Special Funds	6,995,334	11,902,268	4,171,131	0
Tuition	19,450,120	19,420,908	19,420,908	0
Ayers	424,500	452,721	452,721	0
Other Special Funds	99,116	14,366,498	14,366,498	0
Totals	**47,681,713**	**65,532,168**	**58,081,973**	**0**
General Fund Lapse	563	0	0	0
Summary Of Headcounts				
Permanent	347	384	388	0
Time-Limited	0	0	0	0
Totals	**347**	**384**	**388**	**0**
Summary Of Funding				
General Funds	20,712,643	19,389,773	19,670,715	0
State Support Funds	6,995,334	11,902,268	4,171,131	0
Special Funds	19,973,736	34,240,127	34,240,127	0
Totals	**47,681,713**	**65,532,168**	**58,081,973**	**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 - On-Campus Consolidated."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	11,871,677	13,728,586	14,009,528	0
2. Research				
Total Funds	71,202	80,639	80,639	0
3. Public Service				
Total Funds	3,929	1,925	1,925	0
4. Academic Support				
Total Funds	4,940,593	6,930,857	6,930,857	0
5. Student Services				
Total Funds	8,147,477	9,710,864	9,710,864	0
6. Institutional Support				
Total Funds	8,023,402	10,174,750	10,174,750	0

7. Operation & Maintenance Total Funds	7,151,210	16,979,000	9,247,863	0
8. Scholarship & Fellowships Total Funds	7,472,223	7,925,547	7,925,547	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	27,365,607	30,594,930	30,594,930	0
Travel	932,469	1,133,999	1,133,999	0
Contractual Services	14,312,799	11,888,676	11,888,676	0
Commodities	1,243,829	1,034,149	1,034,149	0
Capital Outlay - Other Than Equipment	416,262	358,000	358,000	0
Capital Outlay - Equipment	2,884,631	353,999	353,999	0
Wireless Communication Devices	1,599	0	0	0
Subsidies, Loans & Grants	1,938,252	2,294,586	2,294,586	0
Totals	**49,095,448**	**47,658,339**	**47,658,339**	**0**
To Be Funded As Follows:				
State Appropriations	21,636,269	21,453,600	21,732,744	0
State Support Special Funds	15,002,395	7,348,097	4,144,430	0
Federal Funds	165,620	160,000	160,000	0
Tuition	12,030,839	18,571,642	21,496,165	0
Other	260,325	125,000	125,000	0
Totals	**49,095,448**	**47,658,339**	**47,658,339**	**0**
General Fund Lapse	563	0	0	0
State Support Fund Lapse	14,317	0	0	0
Summary Of Headcounts				
Permanent	421	421	421	0
Time-Limited	0	0	0	0
Totals	**421**	**421**	**421**	**0**
Summary Of Funding				
General Funds	21,636,269	21,453,600	21,732,744	0
State Support Funds	15,002,395	7,348,097	4,144,430	0
Special Funds	12,456,784	18,856,642	21,781,165	0
Totals	**49,095,448**	**47,658,339**	**47,658,339**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	20,547,052	13,882,622	13,882,622	0
2. Research				
Total Funds	1,043	0	0	0
3. Public Service				
Total Funds	93,046	208,926	208,926	0

4. Academic Support				
Total Funds	3,933,557	3,935,103	3,935,103	0
5. Student Services				
Total Funds	7,179,713	8,307,645	8,307,645	0
6. Institutional Support				
Total Funds	5,360,338	10,334,926	10,334,926	0
7. Operation & Maintenance				
Total Funds	7,363,000	6,650,347	6,650,347	0
8. Scholarship & Fellowships				
Total Funds	4,617,699	4,338,770	4,338,770	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	70,013,392	84,150,873	84,682,036	0
Travel	614,700	1,505,502	1,505,502	0
Contractual Services	23,847,647	28,530,120	27,536,953	0
Commodities	798,908	1,308,725	1,308,725	0
Capital Outlay - Other Than Equipment	26,824	6,825	6,825	0
Capital Outlay - Equipment	551,592	217,082	217,082	0
Subsidies, Loans & Grants	214,512	140,322	140,322	0
Totals	**96,067,575**	**115,859,449**	**115,397,445**	**0**
To Be Funded As Follows:				
State Appropriations	39,774,603	39,345,570	39,876,733	0
State Support Special Funds	17,790,750	8,879,304	7,886,137	0
Tuition	34,495,798	62,868,781	62,868,781	0
Ayers	2,915,794	2,915,794	2,915,794	0
Other	1,090,630	1,850,000	1,850,000	0
Totals	**96,067,575**	**115,859,449**	**115,397,445**	**0**
General Fund Lapse	4,890	0	0	0
State Support Fund Lapse	154,723	0	0	0
Summary Of Headcounts				
Permanent	940	933	933	0
Time-Limited	0	0	0	0
Totals	**940**	**933**	**933**	**0**
Summary Of Funding				
General Funds	39,774,603	39,345,570	39,876,733	0
State Support Funds	17,790,750	8,879,304	7,886,137	0
Special Funds	38,502,222	67,634,575	67,634,575	0
Totals	**96,067,575**	**115,859,449**	**115,397,445**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	40,908,635	46,348,462	46,879,625	0
2. Research				
Total Funds	678,634	1,139,550	1,139,550	0
3. Public Service				
Total Funds	366,755	547,238	547,238	0
4. Academic Support				
Total Funds	7,105,030	8,945,136	8,945,136	0

5. Student Services				
Total Funds	7,959,070	10,415,862	10,415,862	0
6. Institutional Support				
Total Funds	23,308,435	27,764,159	27,764,159	0
7. Operation & Maintenance				
Total Funds	10,806,653	15,083,075	14,089,908	0
8. Scholarship & Fellowships				
Total Funds	4,719,851	5,475,645	5,475,645	0
9. Mandatory Transfers				
Total Funds	214,512	140,322	140,322	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	247,157,344	271,718,801	271,718,801	0
Travel	1,041,939	1,765,273	1,765,273	0
Contractual Services	177,365,754	195,198,174	196,544,992	0
Commodities	4,319,340	4,580,069	4,580,069	0
Capital Outlay - Other Than Equipment	5,132,479	5,191,135	5,191,135	0
Capital Outlay - Equipment	992,873	2,269,302	2,269,302	0
Subsidies, Loans & Grants	8,994,057	10,304,186	10,304,186	0
Totals	**445,003,786**	**491,026,940**	**492,373,758**	**0**
To Be Funded As Follows:				
State Appropriations	92,623,457	91,577,744	92,924,562	0
State Support Special Funds	19,059,980	18,108,361	18,108,361	0
Tuition	312,104,434	347,990,498	347,990,498	0
Grants & Contracts	8,695,387	8,175,376	8,175,376	0
Other Special Funds	12,520,528	25,174,961	25,174,961	0
Totals	**445,003,786**	**491,026,940**	**492,373,758**	**0**
General Fund Lapse	3,786	0	0	0
State Support Fund Lapse	60	0	0	0
Summary Of Headcounts				
Permanent	2,327	2,297	2,297	0
Time-Limited	0	0	0	0
Totals	**2,327**	**2,297**	**2,297**	**0**
Summary Of Funding				
General Funds	92,623,457	91,577,744	92,924,562	0
State Support Funds	19,059,980	18,108,361	18,108,361	0
Special Funds	333,320,349	381,340,835	381,340,835	0
Totals	**445,003,786**	**491,026,940**	**492,373,758**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	140,431,265	164,901,357	164,901,357	0
2. Research				
Total Funds	19,008,189	21,555,728	21,555,728	0
3. Public Service				
Total Funds	2,532,041	3,242,079	3,242,079	0

4. Academic Support				
Total Funds	40,358,651	51,744,035	51,744,035	0
5. Student Services				
Total Funds	19,365,240	23,585,483	23,585,483	0
6. Institutional Support				
Total Funds	46,588,197	53,083,105	53,349,399	0
7. Operation & Maintenance				
Total Funds	37,377,307	38,509,305	39,589,829	0
8. Scholarship & Fellowships				
Total Funds	139,342,896	134,405,848	134,405,848	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	25,826,151	28,779,749	28,779,749	0
Travel	1,038,575	982,169	982,169	0
Contractual Services	13,194,012	13,069,124	13,069,124	0
Commodities	1,747,710	832,000	832,000	0
Capital Outlay - Other Than Equipment	33,915	40,000	40,000	0
Capital Outlay - Equipment	186,483	199,400	199,400	0
Subsidies, Loans & Grants	4,522,374	4,169,214	-937,552	0
Totals	**46,549,220**	**48,071,656**	**42,964,890**	**0**
To Be Funded As Follows:				
State Appropriations	15,924,079	15,801,938	16,025,472	0
State Support Special Funds	8,732,922	8,330,967	3,224,201	0
Tuition	20,841,953	21,117,892	21,117,892	0
Other Revenues	1,050,266	2,820,859	2,597,325	0
Totals	**46,549,220**	**48,071,656**	**42,964,890**	**0**
General Fund Lapse	562	0	0	0
Summary Of Headcounts				
Permanent	395	372	372	0
Time-Limited	0	0	0	0
Totals	**395**	**372**	**372**	**0**
Summary Of Funding				
General Funds	15,924,079	15,801,938	16,025,472	0
State Support Funds	8,732,922	8,330,967	3,224,201	0
Special Funds	21,892,219	23,938,751	23,715,217	0
Totals	**46,549,220**	**48,071,656**	**42,964,890**	**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 "IHL - Universities - On-Campus Consolidated."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	14,865,997	15,840,766	15,840,766	0
2. Research				
Total Funds	14,000	14,000	14,000	0
3. Public Service				
Total Funds	245,387	249,643	249,643	0
4. Academic Support				
Total Funds	4,668,962	4,997,881	4,997,881	0
5. Student Services				
Total Funds	4,870,290	5,142,851	5,142,851	0
6. Institutional Support				
Total Funds	5,577,869	6,100,270	6,100,270	0

7. Operation & Maintenance				
Total Funds	11,901,150	11,620,540	6,513,774	0
8. Scholarship & Fellowships				
Total Funds	4,405,565	4,105,705	4,105,705	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	20,655,887	24,147,092	24,147,092	0
Travel	965,369	1,130,294	1,130,294	0
Contractual Services	11,764,544	12,387,206	11,507,747	0
Commodities	944,195	1,186,345	1,002,875	0
Capital Outlay - Other Than Equipment	167,744	100,962	100,962	0
Capital Outlay - Equipment	88,786	278,585	278,585	0
Vehicles	1,284,415	0	0	0
Subsidies, Loans & Grants	11,623	489,516	489,516	0
Totals	**35,882,563**	**39,720,000**	**38,657,071**	**0**
To Be Funded As Follows:				
State Appropriations	14,005,582	13,876,744	14,069,248	0
State Support Special Funds	5,795,837	4,113,530	2,858,097	0
Tuition	12,063,293	14,021,000	14,021,000	0
Ayers	451,663	746,736	746,736	0
Grants & Contracts	6,000	6,000	6,000	0
Other	3,560,188	6,955,990	6,955,990	0
Totals	**35,882,563**	**39,720,000**	**38,657,071**	**0**
General Fund Lapse	3,725	0	0	0
Summary Of Headcounts				
Permanent	331	324	324	0
Time-Limited	0	0	0	0
Totals	**331**	**324**	**324**	**0**
Summary Of Funding				
General Funds	14,005,582	13,876,744	14,069,248	0
State Support Funds	5,795,837	4,113,530	2,858,097	0
Special Funds	16,081,144	21,729,726	21,729,726	0
Totals	**35,882,563**	**39,720,000**	**38,657,071**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	11,204,812	13,691,924	13,691,924	0
2. Public Service				
Total Funds	88,011	160,336	160,336	0
3. Academic Support				
Total Funds	1,017,442	1,681,475	1,681,475	0

4. Student Services				
Total Funds	5,219,684	5,859,796	5,859,796	0
5. Institutional Support				
Total Funds	4,879,837	6,161,075	6,161,075	0
6. Operation & Maintenance				
Total Funds	9,474,910	7,034,444	5,971,515	0
7. Scholarship & Fellowships				
Total Funds	3,997,867	5,130,950	5,130,950	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	299,256,179	333,434,969	333,434,969	0
Travel	2,035,432	2,516,681	2,516,681	0
Contractual Services	175,436,029	203,994,991	192,312,332	0
Commodities	6,652,575	7,046,357	7,046,357	0
Capital Outlay - Other Than Equipment	4,745,477	4,745,477	4,745,477	0
Capital Outlay - Equipment	2,840,286	2,792,318	2,792,318	0
Vehicles	40,584	0	0	0
Subsidies, Loans & Grants	10,104,600	22,683,188	22,683,188	0
Totals	**501,111,162**	**577,213,981**	**565,531,322**	**0**
To Be Funded As Follows:				
State Appropriations	85,255,711	83,270,408	84,434,042	0
State Support Special Funds	21,090,442	28,835,141	16,988,848	0
Tuition & Fees	387,872,080	456,905,695	456,905,695	0
Other Special Funds	6,892,929	8,202,737	7,202,737	0
Totals	**501,111,162**	**577,213,981**	**565,531,322**	**0**
General Fund Lapse	3,299	0	0	0
Summary Of Headcounts				
Permanent	2,779	3,041	3,041	0
Time-Limited	0	0	0	0
Totals	**2,779**	**3,041**	**3,041**	**0**
Summary Of Funding				
General Funds	85,255,711	83,270,408	84,434,042	0
State Support Funds	21,090,442	28,835,141	16,988,848	0
Special Funds	394,765,009	465,108,432	464,108,432	0
Totals	**501,111,162**	**577,213,981**	**565,531,322**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	159,266,833	177,799,059	177,799,059	0
2. Research				
Total Funds	43,780,561	46,732,373	46,732,373	0
3. Public Service				
Total Funds	1,530,257	1,540,154	1,540,154	0
4. Academic Support				
Total Funds	48,163,270	55,801,866	55,801,866	0
5. Student Services				
Total Funds	22,764,871	25,246,430	25,246,430	0

6. Institutional Support				
Total Funds	43,533,553	50,207,099	50,207,099	0
7. Operation & Maintenance				
Total Funds	53,770,449	64,581,786	52,899,127	0
8. Scholarship & Fellowships				
Total Funds	124,137,000	139,106,000	139,106,000	0
9. Mandatory Transfers				
Total Funds	1,173,654	1,208,500	1,208,500	0
10. Non-Mandatory Transfers				
Total Funds	2,990,714	14,990,714	14,990,714	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	128,780,931	135,456,522	135,456,522	0
Travel	856,262	1,139,485	1,139,485	0
Contractual Services	66,443,264	71,791,110	67,633,383	0
Commodities	3,748,295	3,637,096	3,637,096	0
Capital Outlay - Other Than Equipment	24,430	92,887	92,887	0
Capital Outlay - Equipment	-123,351	420,254	420,254	0
Subsidies, Loans & Grants	20,111,273	10,020,454	10,020,454	0
Totals	**219,841,104**	**222,557,808**	**218,400,081**	**0**
To Be Funded As Follows:				
State Appropriations	76,401,922	75,194,890	76,112,163	0
State Support Special Funds	16,447,413	20,393,069	15,318,069	0
Tuition	103,884,839	108,108,457	108,108,457	0
Other Special Funds	23,106,930	18,861,392	18,861,392	0
Totals	**219,841,104**	**222,557,808**	**218,400,081**	**0**
General Fund Lapse	14,080	0	0	0
State Support Fund Lapse	109	0	0	0
Summary Of Headcounts				
Permanent	1,365	1,550	1,550	0
Time-Limited	0	0	0	0
Totals	**1,365**	**1,550**	**1,550**	**0**
Summary Of Funding				
General Funds	76,401,922	75,194,890	76,112,163	0
State Support Funds	16,447,413	20,393,069	15,318,069	0
Special Funds	126,991,769	126,969,849	126,969,849	0
Totals	**219,841,104**	**222,557,808**	**218,400,081**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	81,556,289	89,757,327	90,674,600	0
2. Research				
Total Funds	6,500,081	8,016,257	7,941,257	0
3. Public Service				
Total Funds	2,143,640	2,364,730	2,364,730	0
4. Academic Support				
Total Funds	15,692,371	24,154,950	24,154,950	0
5. Student Services				
Total Funds	13,028,221	13,850,954	13,850,954	0

6. Institutional Support				
Total Funds	46,694,200	24,240,230	24,240,230	0
7. Operation & Maintenance				
Total Funds	20,757,225	26,321,641	21,321,641	0
8. Scholarship & Fellowships				
Total Funds	33,469,077	33,851,719	33,851,719	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	12,983,717	11,649,877	11,649,877	0
Travel	69,082	152,390	152,390	0
Contractual Services	6,013,960	6,573,971	6,573,971	0
Commodities	594,322	687,720	687,720	0
Capital Outlay - Other Than Equipment	7,842	20,000	20,000	0
Subsidies, Loans & Grants	1,834,454	2,685,292	2,685,292	0
Totals	**21,503,377**	**21,769,250**	**21,769,250**	**0**
To Be Funded As Follows:				
State Appropriations	7,370,988	7,842,263	7,842,263	0
State Support Special Funds	1,966,627	1,270,000	1,270,000	0
Tuition	10,862,424	11,494,259	11,494,259	0
Other Special Funds	1,303,338	1,162,728	1,162,728	0
Totals	**21,503,377**	**21,769,250**	**21,769,250**	**0**
Summary Of Headcounts				
Permanent	136	141	141	0
Time-Limited	0	0	0	0
Totals	**136**	**141**	**141**	**0**
Summary Of Funding				
General Funds	7,370,988	7,842,263	7,842,263	0
State Support Funds	1,966,627	1,270,000	1,270,000	0
Special Funds	12,165,762	12,656,987	12,656,987	0
Totals	**21,503,377**	**21,769,250**	**21,769,250**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	9,357,857	9,024,005	9,024,005	0
2. Research				
Total Funds	82,674	57,000	57,000	0
3. Public Service				
Total Funds	439,733	374,655	374,655	0
4. Academic Support				
Total Funds	1,074,972	1,291,577	1,291,577	0
5. Student Services				
Total Funds	921,121	1,320,751	1,320,751	0
6. Institutional Support				
Total Funds	3,002,081	3,037,860	3,037,860	0
7. Operation & Maintenance				
Total Funds	4,827,270	4,663,402	4,663,402	0

8. Scholarship & Fellowships				
Total Funds	1,797,669	2,000,000	2,000,000	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	24,499,521	27,171,258	27,171,258	27,171,258
Travel	189,276	350,900	350,900	350,900
Contractual Services	5,415,078	5,470,371	5,470,371	5,470,371
Commodities	702,103	776,796	776,796	776,796
Capital Outlay - Other Than Equipment	24,084	28,284	28,284	28,284
Capital Outlay - Equipment	133,264	136,000	136,000	136,000
Subsidies, Loans & Grants	267,071	997,657	997,657	997,657
Totals	**31,230,397**	**34,931,266**	**34,931,266**	**34,931,266**
To Be Funded As Follows:				
State Appropriations	7,756,015	8,848,196	8,848,196	8,848,196
State Support Special Funds	1,416,788	1,403,796	1,403,796	1,403,796
Other Special Funds	21,129,557	23,503,491	23,503,491	24,679,274
Ayers	928,037	1,175,783	1,175,783	0
Totals	**31,230,397**	**34,931,266**	**34,931,266**	**34,931,266**
Summary Of Headcounts				
Permanent	311	311	311	315
Time-Limited	0	0	0	0
Totals	**311**	**311**	**311**	**315**
Summary Of Funding				
General Funds	7,756,015	8,848,196	8,848,196	8,848,196
State Support Funds	1,416,788	1,403,796	1,403,796	1,403,796
Special Funds	22,057,594	24,679,274	24,679,274	24,679,274
Totals	**31,230,397**	**34,931,266**	**34,931,266**	**34,931,266**

Agency Description and Programs

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

1. Instruction

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

2. Academic Support

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

3. Public Service

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

4. Student Services

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

5. Institutional Support

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

6. Operation and Maintenance

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

7. Scholarship and Fellowships

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	23,979,869	25,990,093	25,990,093	25,990,093
2. Academic Support				
Total Funds	4,106,307	6,044,898	6,044,898	6,044,898
3. Public Service				
Total Funds	605,286	648,683	648,683	648,683
4. Student Services				
Total Funds	151,322	147,061	147,061	147,061
5. Institutional Support				
Total Funds	478,047	379,202	379,202	379,202
6. Operation & Maintenance				
Total Funds	1,507,929	1,534,329	1,534,329	1,534,329
7. Scholarship & Fellowships				
Total Funds	401,637	187,000	187,000	187,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	84,459	85,263	85,263	0
Contractual Services	0	1,003	1,003	0
Totals	**84,459**	**86,266**	**86,266**	**0**
To Be Funded As Follows:				
State Appropriations	84,459	86,266	86,266	0
Totals	**84,459**	**86,266**	**86,266**	**0**
Summary Of Headcounts				
Permanent	1	1	1	0
Time-Limited	0	0	0	0
Totals	**1**	**1**	**1**	**0**
Summary Of Funding				
General Funds	84,459	86,266	86,266	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**84,459**	**86,266**	**86,266**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Academic Support				
Total Funds	84,459	86,266	86,266	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	11,649,072	13,573,278	13,573,278	0
Travel	136,832	285,900	285,900	0
Contractual Services	2,950,418	2,672,794	2,672,794	0
Commodities	534,219	580,243	580,243	0
Capital Outlay - Other Than Equipment	24,084	28,284	28,284	0
Capital Outlay - Equipment	69,264	65,000	65,000	0
Subsidies, Loans & Grants	193,996	921,582	921,582	0
Totals	**15,557,885**	**18,127,081**	**18,127,081**	**0**
To Be Funded As Follows:				
State Appropriations	4,254,129	4,210,706	4,210,706	0
State Support Special Funds	1,021,679	1,021,679	1,021,679	0
Tuition	9,490,695	11,901,092	11,901,092	0
Other Special Funds	791,382	993,604	993,604	0
Totals	**15,557,885**	**18,127,081**	**18,127,081**	**0**
Summary Of Headcounts				
Permanent	146	146	146	0
Time-Limited	0	0	0	0
Totals	**146**	**146**	**146**	**0**
Summary Of Funding				
General Funds	4,254,129	4,210,706	4,210,706	0
State Support Funds	1,021,679	1,021,679	1,021,679	0
Special Funds	10,282,077	12,894,696	12,894,696	0
Totals	**15,557,885**	**18,127,081**	**18,127,081**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	10,289,874	11,655,783	11,655,783	0
2. Public Service				
Total Funds	605,286	648,683	648,683	0
3. Academic Support				
Total Funds	2,723,790	4,205,023	4,205,023	0
4. Student Services				
Total Funds	151,322	147,061	147,061	0
5. Institutional Support				
Total Funds	478,047	379,202	379,202	0
6. Operation & Maintenance				
Total Funds	907,929	904,329	904,329	0

7. Scholarship & Fellowships				
Total Funds	401,637	187,000	187,000	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	154,772	202,051	202,051	0
Travel	1,813	4,000	4,000	0
Contractual Services	2,605	2,150	2,150	0
Commodities	86	1,200	1,200	0
Totals	**159,276**	**209,401**	**209,401**	**0**
To Be Funded As Follows:				
Tuition	22,621	27,222	27,222	0
Other Special Funds	136,655	182,179	182,179	0
Totals	**159,276**	**209,401**	**209,401**	**0**
Summary Of Headcounts				
Permanent	3	3	3	0
Time-Limited	0	0	0	0
Totals	**3**	**3**	**3**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	159,276	209,401	209,401	0
Totals	**159,276**	**209,401**	**209,401**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	159,276	209,401	209,401	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,227,527	1,224,697	1,224,697	0
Travel	7,656	14,500	14,500	0
Contractual Services	8,644	8,000	8,000	0
Commodities	14,050	15,481	15,481	0
Totals	**1,257,877**	**1,262,678**	**1,262,678**	**0**
To Be Funded As Follows:				
State Appropriations	470,412	457,500	457,500	0
State Support Special Funds	96,245	94,585	94,585	0
Tuition	691,220	710,593	710,593	0
Totals	**1,257,877**	**1,262,678**	**1,262,678**	**0**
Summary Of Headcounts				
Permanent	15	12	12	0
Time-Limited	0	0	0	0
Totals	**15**	**12**	**12**	**0**
Summary Of Funding				
General Funds	470,412	457,500	457,500	0
State Support Funds	96,245	94,585	94,585	0
Special Funds	691,220	710,593	710,593	0
Totals	**1,257,877**	**1,262,678**	**1,262,678**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	1,257,877	1,262,678	1,262,678	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	9,176,049	8,825,028	8,825,028	0
Travel	39,000	39,000	39,000	0
Contractual Services	2,084,841	2,395,000	2,395,000	0
Commodities	123,500	123,000	123,000	0
Capital Outlay - Equipment	64,000	71,000	71,000	0
Subsidies, Loans & Grants	73,075	76,075	76,075	0
Totals	**11,560,465**	**11,529,103**	**11,529,103**	**0**
To Be Funded As Follows:				
State Appropriations	1,465,074	1,476,406	1,476,406	0
State Support Special Funds	298,864	287,532	287,532	0
Tuition	9,796,527	9,765,165	9,765,165	0
Totals	**11,560,465**	**11,529,103**	**11,529,103**	**0**
Summary Of Headcounts				
Permanent	115	108	108	0
Time-Limited	0	0	0	0
Totals	**115**	**108**	**108**	**0**
Summary Of Funding				
General Funds	1,465,074	1,476,406	1,476,406	0
State Support Funds	298,864	287,532	287,532	0
Special Funds	9,796,527	9,765,165	9,765,165	0
Totals	**11,560,465**	**11,529,103**	**11,529,103**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	10,960,465	10,899,103	10,899,103	0
2. Operation & Maintenance				
Total Funds	600,000	630,000	630,000	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,207,642	3,260,941	3,260,941	0
Travel	3,975	7,500	7,500	0
Contractual Services	368,570	391,424	391,424	0
Commodities	30,248	56,872	56,872	0
Totals	**2,610,435**	**3,716,737**	**3,716,737**	**0**
To Be Funded As Follows:				
State Appropriations	1,481,941	2,617,318	2,617,318	0
Tuition	1,128,494	1,099,419	1,099,419	0
Totals	**2,610,435**	**3,716,737**	**3,716,737**	**0**
Summary Of Headcounts				
Permanent	31	41	41	0
Time-Limited	0	0	0	0
Totals	**31**	**41**	**41**	**0**
Summary Of Funding				
General Funds	1,481,941	2,617,318	2,617,318	0
State Support Funds	0	0	0	0
Special Funds	1,128,494	1,099,419	1,099,419	0
Totals	**2,610,435**	**3,716,737**	**3,716,737**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	1,312,377	1,963,128	1,963,128	0
2. Academic Support				
Total Funds	1,298,058	1,753,609	1,753,609	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	39,791,084	42,571,626	46,759,566	42,884,220
Travel	1,008,723	1,073,741	1,117,802	1,073,741
Contractual Services	28,611,647	30,416,064	31,104,125	30,416,661
Commodities	3,333,041	3,070,309	3,229,832	3,070,309
Capital Outlay - Other Than Equipment	573,674	8,999	8,999	8,999
Capital Outlay - Equipment	910,183	1,395,996	1,337,434	1,332,858
Vehicles	122,689	0	0	0
Subsidies, Loans & Grants	8,922,536	9,297,302	9,114,112	9,045,628
Totals	**83,273,577**	**87,834,037**	**92,671,870**	**87,832,416**
To Be Funded As Follows:				
Cash Balance - Unencumbered	82,329,824	80,197,851	76,276,755	76,276,755
State Appropriations	39,799,856	39,664,808	42,809,788	39,805,424
State Support Special Funds	1,898,242	830,742	830,742	830,742
Federal Funds	18,632,486	19,832,988	21,150,689	19,910,684
Other Special Funds	20,811,020	23,584,403	23,959,555	23,364,470
Less: Est Cash Available	-80,197,851	-76,276,755	-72,355,659	-72,355,659
Totals	**83,273,577**	**87,834,037**	**92,671,870**	**87,832,416**
General Fund Lapse	173,661	0	0	0
Summary Of Headcounts				
Permanent	432	442	444	430
Time-Limited	2	2	3	2
Totals	**434**	**444**	**447**	**432**
Summary Of Funding				
General Funds	39,799,856	39,664,808	42,809,788	39,805,424
State Support Funds	1,898,242	830,742	830,742	830,742
Special Funds	41,575,479	47,338,487	49,031,340	47,196,250
Totals	**83,273,577**	**87,834,037**	**92,671,870**	**87,832,416**

Agency Description and Programs

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

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Academic Support				
Total Funds	906,896	918,589	949,422	921,121
2. Public Service - Alcohol Safety				
Total Funds	1,917,645	1,934,790	2,073,152	1,940,639
3. Executive Office				
Total Funds	4,767,080	3,826,570	4,021,170	3,841,192
4. Finance & Administration				
Total Funds	10,859,469	10,870,329	10,955,061	10,825,954
5. Planning & Research				
Total Funds	1,264,955	1,551,937	1,630,860	1,558,608
6. Facilities				
Total Funds	3,376,492	7,635,795	7,926,128	7,584,972
7. Academic Affairs				
Total Funds	2,878,981	4,569,798	4,315,339	4,562,861
8. MARIS				
Total Funds	483,410	555,245	579,795	558,258
9. Research				
Total Funds	30,228,229	31,153,889	34,421,840	31,108,694
10. Public Service				
Total Funds	4,892,407	5,131,491	5,371,341	5,159,039
11. Volunteer Service				
Total Funds	4,678,402	3,578,981	3,578,981	3,586,095
12. Research & Technology Transfer				
Total Funds	353,177	353,177	381,311	354,278
13. Regulatory & Other Tech Services				
Total Funds	2,476,846	2,308,779	2,432,624	2,323,624
14. Sponsored Research				
Total Funds	111,535	96,199	101,359	96,818
15. Instruction				
Total Funds	7,681,841	8,225,464	8,651,222	8,269,523
16. Institutional Support				
Total Funds	2,631,372	1,382,699	1,461,371	1,391,529
17. Operation & Maintenance				
Total Funds	3,764,840	3,740,305	3,820,894	3,749,211

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	7,793,065	8,546,496	9,110,018	8,613,714
Travel	100,265	145,750	145,750	145,750
Contractual Services	14,188,675	16,559,831	16,560,035	16,559,831
Commodities	239,851	166,550	166,550	166,550
Capital Outlay - Equipment	39,507	366,000	366,000	366,000
Subsidies, Loans & Grants	1,269,024	3,225,047	3,080,000	3,080,000
Totals	**23,630,387**	**29,009,674**	**29,428,353**	**28,931,845**
To Be Funded As Follows:				
Cash Balance - Unencumbered	81,276,174	79,099,170	75,178,074	75,178,074
State Appropriations	7,535,397	7,379,106	8,099,395	7,425,157
State Support Special Funds	902,396	402,396	402,396	402,396
Federal Funds	1,413,776	3,251,798	3,091,400	3,269,943
State & Private Grants	476,024	291,212	150,000	150,000
Tort, Unemp & Workers' Comp	4,890,377	9,204,169	9,204,169	9,204,169
Other Special Funds	6,235,413	4,559,897	4,559,897	4,559,084
Less: Est Cash Available	-79,099,170	-75,178,074	-71,256,978	-71,256,978
Totals	**23,630,387**	**29,009,674**	**29,428,353**	**28,931,845**
Summary Of Headcounts				
Permanent	61	61	61	60
Time-Limited	0	0	0	0
Totals	**61**	**61**	**61**	**60**
Summary Of Funding				
General Funds	7,535,397	7,379,106	8,099,395	7,425,157
State Support Funds	902,396	402,396	402,396	402,396
Special Funds	15,192,594	21,228,172	20,926,562	21,104,292
Totals	**23,630,387**	**29,009,674**	**29,428,353**	**28,931,845**

Agency Description and Programs

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

1. Executive Office

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

2. Finance and Administration

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

3. Planning and Research

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

4. Facilities

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

5. Academic Affairs

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

6. Mississippi Automated Resource Information System (MARIS)

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Executive Office				
Total Funds	4,767,080	3,826,570	4,021,170	3,841,192
2. Finance & Administration				
Total Funds	10,859,469	10,870,329	10,955,061	10,825,954
3. Planning & Research				
Total Funds	1,264,955	1,551,937	1,630,860	1,558,608
4. Facilities				
Total Funds	3,376,492	7,635,795	7,926,128	7,584,972
5. Academic Affairs				
Total Funds	2,878,981	4,569,798	4,315,339	4,562,861
6. MARIS				
Total Funds	483,410	555,245	579,795	558,258

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	889,286	923,073	923,073	930,187
Travel	61,801	46,250	46,250	46,250
Contractual Services	596,473	456,176	456,176	456,176
Commodities	114,109	85,700	85,700	85,700
Subsidies, Loans & Grants	3,016,733	2,067,782	2,067,782	2,067,782
Totals	**4,678,402**	**3,578,981**	**3,578,981**	**3,586,095**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,053,650	1,098,681	1,098,681	1,098,681
State Appropriations	1,122,734	1,108,493	1,108,493	1,111,961
Federal Funds	3,555,668	2,470,488	2,470,488	2,474,134
"Vol Y'all" License Plates	3,525	0	0	0
State Income Tax Check-Off	27,496	0	0	0
Trinity Capitol Interest Income	14,010	0	0	0
Less: Est Cash Available	-1,098,681	-1,098,681	-1,098,681	-1,098,681
Totals	**4,678,402**	**3,578,981**	**3,578,981**	**3,586,095**
Summary Of Headcounts				
Permanent	10	10	10	10
Time-Limited	0	0	0	0
Totals	**10**	**10**	**10**	**10**
Summary Of Funding				
General Funds	1,122,734	1,108,493	1,108,493	1,111,961
State Support Funds	0	0	0	0
Special Funds	3,555,668	2,470,488	2,470,488	2,474,134
Totals	**4,678,402**	**3,578,981**	**3,578,981**	**3,586,095**

Agency Description and Programs

The Mississippi Commission for Volunteer Service (MCVS) was established by Executive Order in 1994 and enacted under Section 43-55-3, Mississippi Code of 1972. The Commission is the official grantmaking and service agency in Mississippi that promotes community service and volunteerism to meet community needs more effectively.

1. Volunteer Service

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Volunteer Service				
Total Funds	4,678,402	3,578,981	3,578,981	3,586,095

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	485,623	492,807	525,712	496,910
Travel	12,075	9,364	9,364	9,364
Contractual Services	24,277	31,765	31,765	31,765
Commodities	18,804	13,566	13,566	13,566
Capital Outlay - Equipment	5,249	2,000	2,000	2,000
Totals	**546,028**	**549,502**	**582,407**	**553,605**
To Be Funded As Follows:				
State Appropriations	546,028	549,502	582,407	553,605
Totals	**546,028**	**549,502**	**582,407**	**553,605**
Summary Of Headcounts				
Permanent	6	6	6	6
Time-Limited	0	0	0	0
Totals	**6**	**6**	**6**	**6**
Summary Of Funding				
General Funds	546,028	549,502	582,407	553,605
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**546,028**	**549,502**	**582,407**	**553,605**

Agency Description and Programs

The Mississippi Urban Research Center was established under Section 57-55-17, Mississippi Code of 1972 to conduct research on problems and public policy and make the research results available to private groups, public bodies, and public officials.

1. Research

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Research				
Total Funds	546,028	549,502	582,407	553,605

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	719,425	749,731	858,093	755,580
Travel	87,861	60,000	90,000	60,000
Contractual Services	882,230	878,031	878,031	878,031
Commodities	36,365	39,681	39,681	39,681
Subsidies, Loans & Grants	191,764	207,347	207,347	207,347
Totals	**1,917,645**	**1,934,790**	**2,073,152**	**1,940,639**
To Be Funded As Follows:				
Alcohol Safety Fund	1,917,645	1,934,790	2,073,152	1,940,639
Totals	**1,917,645**	**1,934,790**	**2,073,152**	**1,940,639**
Summary Of Headcounts				
Permanent	8	8	8	8
Time-Limited	0	0	1	0
Totals	**8**	**8**	**9**	**8**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,917,645	1,934,790	2,073,152	1,940,639
Totals	**1,917,645**	**1,934,790**	**2,073,152**	**1,940,639**

Agency Description and Programs

The Alcohol Safety Education Program (MASEP) provides persons convicted of driving while intoxicated with information to modify their drinking and driving behavior and avoid potential drinking and driving situations by completing the twelve (12) hour statewide program within four (4) weeks. In addition to the education aspect of the Alcohol Safety Education Program, research data is collected to generate a database for detailed profile construction of the impaired driver and ascertaining other information concerning impaired drivers. The support for the Alcohol Safety Education Program will generate funding from fees assessed to DUI offenders participating in the program.

1. Public Service - Alcohol Safety

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Public Service - Alcohol Safety				
Total Funds	1,917,645	1,934,790	2,073,152	1,940,639

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,278,029	2,801,733	3,070,092	2,829,307
Travel	14,757	32,000	32,000	32,000
Contractual Services	1,115,310	849,097	849,097	849,097
Commodities	156,373	297,661	297,661	297,661
Subsidies, Loans & Grants	375,407	904,879	904,879	904,879
Totals	**4,939,876**	**4,885,370**	**5,153,729**	**4,912,944**
To Be Funded As Follows:				
State Appropriations	4,797,094	4,742,588	5,010,947	4,770,162
State Support Special Funds	142,782	142,782	142,782	142,782
Totals	**4,939,876**	**4,885,370**	**5,153,729**	**4,912,944**
Summary Of Headcounts				
Permanent	59	59	59	59
Time-Limited	2	2	2	2
Totals	**61**	**61**	**61**	**61**
Summary Of Funding				
General Funds	4,797,094	4,742,588	5,010,947	4,770,162
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
Totals	**4,939,876**	**4,885,370**	**5,153,729**	**4,912,944**

Agency Description and Programs

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

1. Research

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

2. Public Service

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Research				
Total Funds	4,100,188	3,751,167	3,957,229	3,770,510
2. Public Service				
Total Funds	839,688	1,134,203	1,196,500	1,142,434

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,634,103	1,867,273	1,996,278	1,882,737
Travel	21,615	12,500	12,500	12,500
Contractual Services	337,822	160,420	160,420	160,420
Commodities	314,976	164,469	164,469	164,469
Capital Outlay - Equipment	90,865	161,316	161,316	161,316
Subsidies, Loans & Grants	189,000	39,000	39,000	39,000
Totals	**2,588,381**	**2,404,978**	**2,533,983**	**2,420,442**
To Be Funded As Follows:				
State Appropriations	1,900,735	1,901,409	2,030,414	1,913,635
Industrial & Agricultural Services (IAS)	687,646	503,569	503,569	506,807
Totals	**2,588,381**	**2,404,978**	**2,533,983**	**2,420,442**
Summary Of Headcounts				
Permanent	28	28	28	25
Time-Limited	0	0	0	0
Totals	**28**	**28**	**28**	**25**
Summary Of Funding				
General Funds	1,900,735	1,901,409	2,030,414	1,913,635
State Support Funds	0	0	0	0
Special Funds	687,646	503,569	503,569	506,807
Totals	**2,588,381**	**2,404,978**	**2,533,983**	**2,420,442**

Agency Description and Programs

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

1. Regulatory and Other Technical Services

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

2. Sponsored Research

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

research. These research activities increase understanding of fundamental and applied sciences. Ultimately, this research provides information that the MSCL can translate into economic and health welfare improvements for Mississippi's citizens.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Regulatory & Other Tech Services				
Total Funds	2,476,846	2,308,779	2,432,624	2,323,624
2. Sponsored Research				
Total Funds	111,535	96,199	101,359	96,818

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	351,142	526,151	566,198	528,991
Travel	41,690	30,434	30,434	30,434
Contractual Services	205,483	129,317	129,317	129,317
Commodities	95,093	104,096	104,096	104,096
Capital Outlay - Equipment	1,999	5,450	5,450	5,450
Subsidies, Loans & Grants	95,008	0	0	0
Totals	**790,415**	**795,448**	**835,495**	**798,288**
To Be Funded As Follows:				
State Appropriations	790,415	795,448	835,495	798,288
Totals	**790,415**	**795,448**	**835,495**	**798,288**
Summary Of Headcounts				
Permanent	15	15	15	8
Time-Limited	0	0	0	0
Totals	**15**	**15**	**15**	**8**
Summary Of Funding				
General Funds	790,415	795,448	835,495	798,288
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**790,415**	**795,448**	**835,495**	**798,288**

Agency Description and Programs

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

1. Public Service

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Public Service				
Total Funds	790,415	795,448	835,495	798,288

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	0	139,521	139,521	140,622
Travel	0	5,000	5,000	5,000
Contractual Services	32,341	50,000	55,581	50,000
Commodities	37,435	50,000	55,581	50,000
Capital Outlay - Equipment	2,960	0	0	0
Subsidies, Loans & Grants	280,441	108,656	125,628	108,656
Totals	**353,177**	**353,177**	**381,311**	**354,278**
To Be Funded As Follows:				
State Appropriations	353,177	353,177	381,311	354,278
Totals	**353,177**	**353,177**	**381,311**	**354,278**
Summary Of Headcounts				
Permanent	0	2	2	2
Time-Limited	0	0	0	0
Totals	**0**	**2**	**2**	**2**
Summary Of Funding				
General Funds	353,177	353,177	381,311	354,278
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**353,177**	**353,177**	**381,311**	**354,278**

Agency Description and Programs

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

1. Research and Technology Transfer

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Research & Technology Transfer				
Total Funds	353,177	353,177	381,311	354,278

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,715,555	2,748,793	2,928,572	2,766,579
Travel	82,020	100,000	100,000	100,000
Contractual Services	229,651	214,500	228,789	214,500
Commodities	149,974	140,000	140,000	140,000
Capital Outlay - Equipment	83,258	42,876	42,876	42,876
Totals	**3,260,458**	**3,246,169**	**3,440,237**	**3,263,955**
To Be Funded As Follows:				
State Appropriations	3,117,676	3,103,387	3,297,455	3,121,173
State Support Special Funds	142,782	142,782	142,782	142,782
Totals	**3,260,458**	**3,246,169**	**3,440,237**	**3,263,955**
Summary Of Headcounts				
Permanent	20	21	21	21
Time-Limited	0	0	0	0
Totals	**20**	**21**	**21**	**21**
Summary Of Funding				
General Funds	3,117,676	3,103,387	3,297,455	3,121,173
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
Totals	**3,260,458**	**3,246,169**	**3,440,237**	**3,263,955**

Agency Description and Programs

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

1. Instruction

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	3,260,458	3,246,169	3,440,237	3,263,955

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,476,950	1,030,559	1,136,785	1,037,036
Travel	56,894	23,114	23,114	23,114
Contractual Services	879,524	192,670	192,670	192,670
Commodities	62,305	13,924	13,924	13,924
Capital Outlay - Equipment	27,342	2,000	2,000	2,000
Totals	**2,503,015**	**1,262,267**	**1,368,493**	**1,268,744**
To Be Funded As Follows:				
State Appropriations	912,277	917,441	1,023,667	922,966
Federal Funds	1,443,722	344,826	344,826	345,778
National Sea Grant Law Center	147,016	0	0	0
Totals	**2,503,015**	**1,262,267**	**1,368,493**	**1,268,744**
Summary Of Headcounts				
Permanent	13	7	7	7
Time-Limited	0	0	0	0
Totals	**13**	**7**	**7**	**7**
Summary Of Funding				
General Funds	912,277	917,441	1,023,667	922,966
State Support Funds	0	0	0	0
Special Funds	1,590,738	344,826	344,826	345,778
Totals	**2,503,015**	**1,262,267**	**1,368,493**	**1,268,744**

Agency Description and Programs

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

1. Research

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Research				
Total Funds	2,503,015	1,262,267	1,368,493	1,268,744

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	417,698	610,071	862,059	613,850
Travel	10,293	41,088	54,333	41,088
Contractual Services	184,128	229,521	376,623	229,521
Commodities	17,049	33,333	41,906	33,333
Capital Outlay - Equipment	22,145	20,000	27,000	20,000
Totals	**651,313**	**934,013**	**1,361,921**	**937,792**
To Be Funded As Follows:				
State Appropriations	374,112	406,152	445,607	409,931
Federal Funds	240,248	525,413	916,314	527,861
MMRI Overhead	15,516	2,448	0	0
Counts Overhead	30	0	0	0
L Macelloni Startup	21,407	0	0	0
Totals	**651,313**	**934,013**	**1,361,921**	**937,792**
Summary Of Headcounts				
Permanent	4	5	7	6
Time-Limited	0	0	0	0
Totals	**4**	**5**	**7**	**6**
Summary Of Funding				
General Funds	374,112	406,152	445,607	409,931
State Support Funds	0	0	0	0
Special Funds	277,201	527,861	916,314	527,861
Totals	**651,313**	**934,013**	**1,361,921**	**937,792**

Agency Description and Programs

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

1. Research

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Research				
Total Funds	651,313	934,013	1,361,921	937,792

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	10,941,126	11,749,901	13,513,197	11,820,062
Travel	231,664	277,141	277,957	277,141
Contractual Services	4,803,088	5,265,984	5,786,869	5,265,984
Commodities	1,010,870	1,055,515	1,200,884	1,055,515
Capital Outlay - Equipment	387,732	543,944	480,806	480,806
Vehicles	27,187	0	0	0
Subsidies, Loans & Grants	2,058,578	2,241,915	2,291,003	2,241,915
Totals	**19,460,245**	**21,134,400**	**23,550,716**	**21,141,423**
To Be Funded As Follows:				
State Appropriations	5,574,169	5,395,752	6,237,793	5,350,028
Federal Funds	9,589,960	10,869,366	11,956,564	10,910,894
Grants & Contracts	1,765,080	2,000,546	2,200,624	2,200,624
Other Special Funds	2,531,036	2,868,736	3,155,735	2,679,877
Totals	**19,460,245**	**21,134,400**	**23,550,716**	**21,141,423**
Summary Of Headcounts				
Permanent	101	95	95	95
Time-Limited	0	0	0	0
Totals	**101**	**95**	**95**	**95**
Summary Of Funding				
General Funds	5,574,169	5,395,752	6,237,793	5,350,028
State Support Funds	0	0	0	0
Special Funds	13,886,076	15,738,648	17,312,923	15,791,395
Totals	**19,460,245**	**21,134,400**	**23,550,716**	**21,141,423**

Agency Description and Programs

The Research Institute of Pharmaceutical Sciences was established under Section 57-23-5, Mississippi Code of 1972, within the organizational structure of the School of Pharmacy within the University of Mississippi. The Institute consists of four (4) major research divisions: The National Center for Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), the Pii Center for Pharmaceutical Technology (CPT), and the Center for Clinical and Translational Science (CCTS). These programs conduct research to improve human health and agricultural productivity.

1. Research

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Research				
Total Funds	19,460,245	21,134,400	23,550,716	21,141,423

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,615,022	1,808,889	1,927,290	1,823,219
Travel	194,546	170,000	170,000	170,000
Contractual Services	1,126,545	912,495	912,495	912,495
Commodities	25,907	29,000	29,000	29,000
Capital Outlay - Equipment	3,621	3,300	3,300	3,300
Totals	**2,965,641**	**2,923,684**	**3,042,085**	**2,938,014**
To Be Funded As Follows:				
State Appropriations	359,281	361,756	480,157	364,613
Federal Funds	2,389,112	2,371,097	2,371,097	2,382,074
University of Mississippi	42,531	42,531	42,531	42,531
SBDC Overhead/F&A Recovery	108,109	93,300	93,300	93,300
Regions Foundation/MCDP/USM	66,608	55,000	55,000	55,496
Totals	**2,965,641**	**2,923,684**	**3,042,085**	**2,938,014**
Summary Of Headcounts				
Permanent	22	22	22	20
Time-Limited	0	0	0	0
Totals	**22**	**22**	**22**	**20**
Summary Of Funding				
General Funds	359,281	361,756	480,157	364,613
State Support Funds	0	0	0	0
Special Funds	2,606,360	2,561,928	2,561,928	2,573,401
Totals	**2,965,641**	**2,923,684**	**3,042,085**	**2,938,014**

Agency Description and Programs

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

1. Public Service

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Public Service				
Total Funds	2,965,641	2,923,684	3,042,085	2,938,014

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	727,962	935,464	991,242	941,975
Travel	39,018	40,000	40,000	40,000
Contractual Services	765,083	782,521	782,521	782,521
Commodities	259,133	261,000	261,000	261,000
Capital Outlay - Equipment	12,550	60,000	60,000	60,000
Vehicles	95,502	0	0	0
Totals	**1,899,248**	**2,078,985**	**2,134,763**	**2,085,496**
To Be Funded As Follows:				
State Appropriations	1,899,248	2,078,985	2,134,763	2,085,496
Totals	**1,899,248**	**2,078,985**	**2,134,763**	**2,085,496**
General Fund Lapse	173,661	0	0	0
Summary Of Headcounts				
Permanent	9	9	9	9
Time-Limited	0	0	0	0
Totals	**9**	**9**	**9**	**9**
Summary Of Funding				
General Funds	1,899,248	2,078,985	2,134,763	2,085,496
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**1,899,248**	**2,078,985**	**2,134,763**	**2,085,496**

Agency Description and Programs

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

1. Instruction

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	1,899,248	2,078,985	2,134,763	2,085,496

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	212,606	312,203	334,186	313,735
Travel	1,141	8,000	8,000	8,000
Contractual Services	148,911	78,000	78,000	78,000
Commodities	1,219	1,000	1,000	1,000
Capital Outlay - Equipment	222,958	189,110	186,686	189,110
Subsidies, Loans & Grants	72,721	72,904	75,328	72,904
Totals	**659,556**	**661,217**	**683,200**	**662,749**
To Be Funded As Follows:				
State Appropriations	659,556	661,217	683,200	662,749
Totals	**659,556**	**661,217**	**683,200**	**662,749**
Summary Of Headcounts				
Permanent	2	2	2	2
Time-Limited	0	0	0	0
Totals	**2**	**2**	**2**	**2**
Summary Of Funding				
General Funds	659,556	661,217	683,200	662,749
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**659,556**	**661,217**	**683,200**	**662,749**

Agency Description and Programs

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

1. Academic Support

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Academic Support				
Total Funds	659,556	661,217	683,200	662,749

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,626,728	6,364,683	6,843,905	6,418,331
Travel	35,500	62,100	62,100	62,100
Contractual Services	2,813,941	3,397,283	3,397,283	3,397,283
Commodities	502,892	529,814	529,814	529,814
Capital Outlay - Other Than Equipment	573,674	8,999	8,999	8,999
Capital Outlay - Equipment	9,997	0	0	0
Subsidies, Loans & Grants	1,585,034	323,145	323,145	323,145
Totals	**11,147,766**	**10,686,024**	**11,165,246**	**10,739,672**
To Be Funded As Follows:				
State Appropriations	8,575,933	8,621,664	9,100,886	8,664,947
State Support Special Funds	710,282	142,782	142,782	142,782
Tuition	247,682	288,578	288,578	288,578
Other Special Funds	1,613,869	1,633,000	1,633,000	1,643,365
Totals	**11,147,766**	**10,686,024**	**11,165,246**	**10,739,672**
Summary Of Headcounts				
Permanent	65	83	83	83
Time-Limited	0	0	0	0
Totals	**65**	**83**	**83**	**83**
Summary Of Funding				
General Funds	8,575,933	8,621,664	9,100,886	8,664,947
State Support Funds	710,282	142,782	142,782	142,782
Special Funds	1,861,551	1,921,578	1,921,578	1,931,943
Totals	**11,147,766**	**10,686,024**	**11,165,246**	**10,739,672**

Agency Description and Programs

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

1. Instruction

This program provides marine science instruction and training to college students at the advanced level, both undergraduate and graduate. The program is affiliated with all eight (8) State-supported universities, five (5) private Mississippi universities, and forty-eight (48) out-of-state universities.

2. Research

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

3. Public Service

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

4. Institutional Support

This program supports the Laboratory's primary research, instruction, and public service roles by funding the following departments: Library, Administration, Finance, Technology, and Personnel and Public Information.

5. Operation and Maintenance

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

6. Academic Support

This program provides students and staff access to an accredited library that maintains current and historical materials to further their studies.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	2,158,519	2,535,328	2,698,152	2,553,598
2. Research				
Total Funds	2,049,032	2,492,164	2,621,346	2,506,667
3. Public Service				
Total Funds	296,663	278,156	297,261	280,303
4. Institutional Support				
Total Funds	2,631,372	1,382,699	1,461,371	1,391,529
5. Operation & Maintenance				
Total Funds	3,764,840	3,740,305	3,820,894	3,749,211
6. Academic Support				
Total Funds	247,340	257,372	266,222	258,364

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	708,786	768,749	824,728	774,961
Travel	17,178	10,000	10,000	10,000
Contractual Services	115,463	65,000	65,000	65,000
Commodities	286,804	80,000	80,000	80,000
Subsidies, Loans & Grants	-209,823	106,627	0	0
Totals	**918,408**	**1,030,376**	**979,728**	**929,961**
To Be Funded As Follows:				
State Appropriations	918,408	923,749	979,728	929,961
Technical Services & Testing Revenue	0	106,627	0	0
Totals	**918,408**	**1,030,376**	**979,728**	**929,961**
Summary Of Headcounts				
Permanent	7	7	7	7
Time-Limited	0	0	0	0
Totals	**7**	**7**	**7**	**7**
Summary Of Funding				
General Funds	918,408	923,749	979,728	929,961
State Support Funds	0	0	0	0
Special Funds	0	106,627	0	0
Totals	**918,408**	**1,030,376**	**979,728**	**929,961**

Agency Description and Programs

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

1. Research

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Research				
Total Funds	918,408	1,030,376	979,728	929,961

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	197,978	195,529	208,617	196,424
Travel	405	1,000	1,000	1,000
Contractual Services	162,702	163,453	163,453	164,050
Commodities	3,882	5,000	5,000	5,000
Subsidies, Loans & Grants	-1,351	0	0	0
Totals	**363,616**	**364,982**	**378,070**	**366,474**
To Be Funded As Follows:				
State Appropriations	363,616	364,982	378,070	366,474
Totals	**363,616**	**364,982**	**378,070**	**366,474**
Summary Of Headcounts				
Permanent	2	2	2	2
Time-Limited	0	0	0	0
Totals	**2**	**2**	**2**	**2**
Summary Of Funding				
General Funds	363,616	364,982	378,070	366,474
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**363,616**	**364,982**	**378,070**	**366,474**

Agency Description and Programs

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

1. Instruction

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	363,616	364,982	378,070	366,474

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	808,261	998,740	1,028,702	1,004,861
Travel	4,524	8,000	8,000	8,000
Contractual Services	488,325	550,000	550,000	550,000
Commodities	7,273	10,000	10,000	10,000
Capital Outlay - Equipment	10,007	10,000	10,000	10,000
Subsidies, Loans & Grants	54,997,775	56,912,340	60,762,808	50,221,163
Totals	**56,316,165**	**58,489,080**	**62,369,510**	**51,804,024**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,862,513	6,773,985	5,915,531	5,915,531
State Appropriations	51,952,895	47,255,243	54,356,022	47,261,364
State Support Special Funds	4,363,270	3,250,000	6,470,828	3,000,000
Loan Repayment Principal & Interest	734,684	700,000	650,000	650,000
Interest Income & Private Grant	176,788	175,000	150,000	150,000
LE Ofcrs' & Firefighters Scholarship	0	20,000	20,000	20,000
Student Financial Aid Fund	0	6,230,383	0	0
Less: Est Cash Available	-6,773,985	-5,915,531	-5,192,871	-5,192,871
Totals	**56,316,165**	**58,489,080**	**62,369,510**	**51,804,024**
State Support Fund Lapse	386,730	0	0	0
Summary Of Headcounts				
Permanent	8	8	8	8
Time-Limited	0	0	0	0
Totals	**8**	**8**	**8**	**8**
Summary Of Funding				
General Funds	51,952,895	47,255,243	54,356,022	47,261,364
State Support Funds	4,363,270	3,250,000	6,470,828	3,000,000
Special Funds	0	7,983,837	1,542,660	1,542,660
Totals	**56,316,165**	**58,489,080**	**62,369,510**	**51,804,024**

Agency Description and Programs

The Office of Student Financial Aid (MOSFA), under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs except for the Leveraging Education Assistance Partnership (LEAP) Program. MOSFA is guided by a two-fold public service mission to provide financial assistance to students in pursuit of educational and professional goals, help the state fulfill workforce needs in specific service areas, and achieve the purpose of a more educated citizenry. The Office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups. MOSFA works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. It provides information through high school counselors, college nights, parent association meetings, college fairs, and publications.

1. Administration

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

2. MTAG/MESG and HELP

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

3. Forgivable Loan and Repayment Programs

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

4. Other

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Administration				
Total Funds	1,318,390	1,576,740	1,606,702	1,582,861
2. MTAG/MESG & HELP				
Total Funds	45,154,101	50,877,813	53,222,168	44,536,976
3. Forgivable Loan & Repayment Prgs				
Total Funds	2,192,744	2,321,440	2,884,000	2,321,440
4. Other				
Total Funds	7,650,930	3,713,087	4,656,640	3,362,747

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	2,110,158	3,271,842	0	0
Totals	**2,110,158**	**3,271,842**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	2,110,158	3,271,842	0	0
Totals	**2,110,158**	**3,271,842**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	2,110,158	3,271,842	0	0
Special Funds	0	0	0	0
Totals	**2,110,158**	**3,271,842**	**0**	**0**

Agency Description and Programs

The Skilled Nursing Home and Hospital Nurses Retention Loan Repayment Program was established under Section 37-106-64, Mississippi Code of 1972. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF). These funds are anticipated to be spent by December 31, 2026.

1. Nurse Loan Repayment

This program was designed to minimize the healthcare industry's workforce shortages. This loan repayment program was created to incentivize and reduce barriers for RNs and LPNs entering the nursing profession.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Nurse Loan Repayment				
Total Funds	2,110,158	3,271,842	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,077,731,428	1,185,883,172	1,289,042,425	1,194,515,933
Travel	4,424,268	4,893,795	4,893,795	4,891,607
Contractual Services	393,181,629	433,184,602	421,505,747	421,505,747
Commodities	499,185,714	532,158,258	532,158,258	532,158,258
Capital Outlay - Other Than Equipment	51,504,149	83,495,920	150,600,050	50,250,050
Capital Outlay - Equipment	27,334,618	58,527,795	56,918,097	56,918,097
Subsidies, Loans & Grants	152,719,616	149,426,521	149,426,521	149,426,521
Totals	**2,206,081,422**	**2,447,570,063**	**2,604,544,893**	**2,409,666,213**
To Be Funded As Follows:				
State Appropriations	193,774,571	189,281,253	193,774,571	190,004,192
State Support Special Funds	27,943,488	44,651,594	30,063,460	9,713,460
Federal Funds	89,223,002	89,353,621	89,353,621	89,406,719
Other Special Funds	1,895,140,361	2,124,283,595	2,291,353,241	2,120,541,842
Totals	**2,206,081,422**	**2,447,570,063**	**2,604,544,893**	**2,409,666,213**
State Support Fund Lapse	334	0	0	0
Summary Of Headcounts				
Permanent	10,295	10,956	10,956	10,866
Time-Limited	0	0	0	0
Totals	**10,295**	**10,956**	**10,956**	**10,866**
Summary Of Funding				
General Funds	193,774,571	189,281,253	193,774,571	190,004,192
State Support Funds	27,943,488	44,651,594	30,063,460	9,713,460
Special Funds	1,984,363,363	2,213,637,216	2,380,706,862	2,209,948,561
Totals	**2,206,081,422**	**2,447,570,063**	**2,604,544,893**	**2,409,666,213**

Agency Description and Programs

The University of Mississippi Medical Center unites the interrelated activities of education in the health sciences and accepts responsibility for teaching, research, service, and leadership in this field. The University Medical Center budget includes funding for the School of Dentistry, School of Health-Related Professions, School of Medicine, Medical Center-Service Area, School of Nursing, School of Population Health, and Teaching Hospital.

1. Instruction

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

2. Research

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

3. Academic Support

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

4. In-Patient Nursing Services

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

5. Professional Services

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

6. Patient and General Support

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

7. Operational Services

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

8. Ambulatory Patient Services

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

9. Student Services

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

10. Operation and Maintenance

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

11. Institutional Support

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

12. Asylum Hill Project

This program provides funding for the Asylum Hill Project. This three (3) phase project, created in 2012, provides for the exhumation, study, and memorialization of the remains of patients who died at the Mississippi State Lunatic Asylum (later renamed the State Hospital for the Insane). The archaeological studies undertaken by the University Medical Center revealed the existence of approximately 7,000 graves located on the campus, where

a cemetery once existed. This project shall serve as a guide and resource for scholars to acquire knowledge, research, and education through the historical studies of medicine, mental illness, disability, and social institutions in Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	171,189,138	184,766,748	184,766,748	185,705,196
2. Research				
Total Funds	47,699,089	61,321,639	61,321,639	61,522,858
3. Academic Support				
Total Funds	77,176,924	83,259,315	50,013,445	50,433,756
4. In-Patient Nursing Services				
Total Funds	256,510,506	281,388,747	281,388,747	281,638,747
5. Professional Services				
Total Funds	935,953,735	1,093,140,926	1,081,462,071	1,084,543,938
6. Patient & General Support				
Total Funds	49,996,173	54,845,163	158,004,416	54,845,163
7. Operational Services				
Total Funds	203,911,333	223,688,127	223,688,127	224,938,127
8. Ambulatory Patient Services				
Total Funds	268,377,231	294,067,931	294,067,931	295,897,785
9. Student Services				
Total Funds	10,338,686	1,502,223	1,502,223	1,432,738
10. Operation & Maintenance				
Total Funds	65,645,812	60,164,934	80,514,934	60,792,176
11. Institutional Support				
Total Funds	118,599,654	107,814,612	187,814,612	107,915,729
12. Asylum Hill Project				
Total Funds	683,141	1,609,698	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	14,926,619	17,898,982	17,898,982	18,037,278
Travel	87,012	100,575	100,575	100,575
Contractual Services	320,098	1,246,282	1,246,282	1,246,282
Commodities	1,374,080	1,285,064	1,285,064	1,285,064
Capital Outlay - Other Than Equipment	748,686	0	0	0
Capital Outlay - Equipment	270,366	0	0	0
Subsidies, Loans & Grants	7,201,423	4,447,783	4,447,783	4,447,783
Totals	**24,928,284**	**24,978,686**	**24,978,686**	**25,116,982**
To Be Funded As Follows:				
State Appropriations	14,400,538	14,711,113	14,711,113	14,777,495
State Support Special Funds	425,770	425,770	425,770	425,770
Federal Funds	1,005,712	875,190	875,190	875,190
Tuition	6,386,383	5,518,785	5,518,785	5,518,785
Grants & Contracts	158,930	3,114	3,114	3,114
Other Special Funds	2,550,951	3,444,714	3,444,714	3,516,628
Totals	**24,928,284**	**24,978,686**	**24,978,686**	**25,116,982**
Summary Of Headcounts				
Permanent	176	173	173	173
Time-Limited	0	0	0	0
Totals	**176**	**173**	**173**	**173**
Summary Of Funding				
General Funds	14,400,538	14,711,113	14,711,113	14,777,495
State Support Funds	425,770	425,770	425,770	425,770
Special Funds	10,101,976	9,841,803	9,841,803	9,913,717
Totals	**24,928,284**	**24,978,686**	**24,978,686**	**25,116,982**

Agency Description and Programs

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

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	15,942,142	16,655,231	16,655,231	16,746,984
2. Research				
Total Funds	5,400,447	5,642,008	5,642,008	5,673,557
3. Academic Support				
Total Funds	3,585,695	2,681,447	2,681,447	2,696,441

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	8,133,287	9,060,751	9,060,751	9,122,668
Travel	73,340	88,818	88,818	88,818
Contractual Services	223,274	1,026,660	1,026,660	1,026,660
Commodities	232,663	192,459	192,459	192,459
Capital Outlay - Equipment	262,747	19,147	19,147	19,147
Subsidies, Loans & Grants	3,512,479	4,165,097	4,165,097	4,165,097
Totals	**12,437,790**	**14,552,932**	**14,552,932**	**14,614,849**
To Be Funded As Follows:				
State Appropriations	6,080,743	6,461,624	6,461,624	6,488,434
State Support Special Funds	536,020	536,020	536,020	536,020
Federal Funds	107,305	44,983	44,983	44,983
Tuition	5,586,940	6,770,263	6,770,263	6,770,263
Other Special Funds	9,984	136,000	136,000	136,000
Ayers	116,798	604,042	604,042	639,149
Totals	**12,437,790**	**14,552,932**	**14,552,932**	**14,614,849**
Summary Of Headcounts				
Permanent	60	71	71	71
Time-Limited	0	0	0	0
Totals	**60**	**71**	**71**	**71**
Summary Of Funding				
General Funds	6,080,743	6,461,624	6,461,624	6,488,434
State Support Funds	536,020	536,020	536,020	536,020
Special Funds	5,821,027	7,555,288	7,555,288	7,590,395
Totals	**12,437,790**	**14,552,932**	**14,552,932**	**14,614,849**

Agency Description and Programs

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

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	11,957,720	14,206,598	14,206,598	14,263,032
2. Research				
Total Funds	29,506	34,293	34,293	35,137
3. Academic Support				
Total Funds	450,564	312,041	312,041	316,680

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	112,192,805	115,125,798	115,125,798	115,882,310
Travel	2,395,450	2,474,947	2,474,947	2,474,947
Contractual Services	10,584,926	13,798,190	13,798,190	13,798,190
Commodities	4,292,513	4,246,371	4,246,371	4,246,371
Capital Outlay - Other Than Equipment	840,934	769,500	769,500	769,500
Capital Outlay - Equipment	8,228,962	8,090,198	6,480,500	6,480,500
Subsidies, Loans & Grants	95,266,258	94,400,917	94,400,917	94,400,917
Totals	**233,801,848**	**238,905,921**	**237,296,223**	**238,052,735**
To Be Funded As Follows:				
State Appropriations	112,771,766	118,730,324	118,730,324	119,360,071
State Support Special Funds	8,271,326	9,642,883	8,033,185	8,033,185
Federal Funds	67,161,011	66,822,744	66,822,744	66,822,744
Tuition	24,083,285	21,475,986	21,475,986	21,602,751
Grants & Contracts	11,930,559	22,233,984	22,233,984	22,233,984
Other Special Funds	9,583,901	0	0	0
Totals	**233,801,848**	**238,905,921**	**237,296,223**	**238,052,735**
Summary Of Headcounts				
Permanent	882	1,134	1,134	799
Time-Limited	0	0	0	0
Totals	**882**	**1,134**	**1,134**	**799**
Summary Of Funding				
General Funds	112,771,766	118,730,324	118,730,324	119,360,071
State Support Funds	8,271,326	9,642,883	8,033,185	8,033,185
Special Funds	112,758,756	110,532,714	110,532,714	110,659,479
Totals	**233,801,848**	**238,905,921**	**237,296,223**	**238,052,735**

Agency Description and Programs

The School of Medicine was established under Sections 37-115-21 thru 37-115-35, Mississippi Code of 1972, to offer an excellent, comprehensive medical education, biomedical research, and healthcare. The State concentrates its resources on physician education in the School of Medicine. The school is responsible for preparing learners to provide excellent care through innovative teaching and state-of-the-art research in the medical sciences, impressing an attitude of lifelong learning in its students and offering opportunities for their continuing education and leadership in delivering superior healthcare in Mississippi.

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	73,099,553	76,588,713	76,588,713	76,847,223
2. Research				
Total Funds	13,106,679	13,076,287	13,076,287	13,125,418
3. Academic Support				
Total Funds	34,528,369	36,176,466	36,176,466	36,481,529
4. Institutional Support				
Total Funds	105,512,521	104,255,178	104,255,178	104,338,275
5. Ambulatory Patient Services				
Total Funds	6,871,585	7,199,579	7,199,579	7,260,290
6. Asylum Hill Project				
Total Funds	683,141	1,609,698	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	100,131,516	109,122,268	109,122,268	109,832,562
Travel	479,434	788,204	788,204	786,016
Contractual Services	69,428,996	49,778,271	49,778,271	49,778,271
Commodities	8,019,178	11,798,287	11,798,287	11,798,287
Capital Outlay - Other Than Equipment	11,589,707	2,000,000	22,350,000	2,000,000
Capital Outlay - Equipment	4,635,345	6,000,000	6,000,000	6,000,000
Subsidies, Loans & Grants	-95,380,324	-97,586,577	-97,586,577	-97,586,577
Totals	**98,903,852**	**81,900,453**	**102,250,453**	**82,608,559**
To Be Funded As Follows:				
State Appropriations	50,971,924	39,138,636	43,631,954	39,138,636
State Support Special Funds	462,100	82,566	20,350,000	0
Federal Funds	5,692,871	6,098,009	6,098,009	6,133,173
Tuition	321,533	1,518,521	1,518,521	1,518,521
Grants & Contracts	2,988,090	17,106	17,106	17,106
Other Special Funds	38,467,334	35,045,615	30,634,863	35,801,123
Totals	**98,903,852**	**81,900,453**	**102,250,453**	**82,608,559**
State Support Fund Lapse	334	0	0	0
Summary Of Headcounts				
Permanent	841	864	864	1,109
Time-Limited	0	0	0	0
Totals	**841**	**864**	**864**	**1,109**
Summary Of Funding				
General Funds	50,971,924	39,138,636	43,631,954	39,138,636
State Support Funds	462,100	82,566	20,350,000	0
Special Funds	47,469,828	42,679,251	38,268,499	43,469,923
Totals	**98,903,852**	**81,900,453**	**102,250,453**	**82,608,559**

Agency Description and Programs

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

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Research				
Total Funds	3,868,390	12,770,506	12,770,506	12,827,716
2. Academic Support				
Total Funds	7,278,007	5,338,766	5,338,766	5,412,553

3. Student Services				
Total Funds	10,338,686	1,502,223	1,502,223	1,432,738
4. Institutional Support				
Total Funds	11,645,324	1,977,788	1,977,788	1,995,808
5. Operation & Maintenance				
Total Funds	65,645,812	60,164,934	80,514,934	60,792,176
6. Instruction				
Total Funds	127,633	146,236	146,236	147,568

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	14,227,519	16,339,541	16,339,541	16,447,758
Travel	203,224	174,628	174,628	174,628
Contractual Services	666,137	2,156,724	2,156,724	2,156,724
Commodities	170,658	258,188	258,188	258,188
Capital Outlay - Other Than Equipment	38,324,822	46,902,420	13,656,550	13,656,550
Capital Outlay - Equipment	231,492	18,450	18,450	18,450
Subsidies, Loans & Grants	7,494,176	8,312,215	8,312,215	8,312,215
Totals	**61,318,028**	**74,162,166**	**40,916,296**	**41,024,513**
To Be Funded As Follows:				
State Appropriations	6,527,021	7,204,021	7,204,021	7,204,021
State Support Special Funds	17,948,272	33,664,355	418,485	418,485
Federal Funds	2,556,182	1,914,049	1,914,049	1,914,049
Tuition	12,120,008	12,029,990	12,029,990	12,029,990
Grants & Contracts	784,278	250,223	250,223	250,223
Other Special Funds	21,382,267	19,099,528	19,099,528	19,207,745
Totals	**61,318,028**	**74,162,166**	**40,916,296**	**41,024,513**
Summary Of Headcounts				
Permanent	123	126	126	126
Time-Limited	0	0	0	0
Totals	**123**	**126**	**126**	**126**
Summary Of Funding				
General Funds	6,527,021	7,204,021	7,204,021	7,204,021
State Support Funds	17,948,272	33,664,355	418,485	418,485
Special Funds	36,842,735	33,293,790	33,293,790	33,402,007
Totals	**61,318,028**	**74,162,166**	**40,916,296**	**41,024,513**

Agency Description and Programs

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

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	8,229,315	10,262,112	10,262,112	10,303,950
2. Research				
Total Funds	23,340,020	27,951,175	27,951,175	28,006,534
3. Academic Support				
Total Funds	29,748,693	35,948,879	2,703,009	2,714,029

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,465,356	5,218,550	5,218,550	5,258,403
Travel	54,065	84,718	84,718	84,718
Contractual Services	572,336	752,290	752,290	752,290
Commodities	56,083	86,495	86,495	86,495
Capital Outlay - Equipment	75,852	0	0	0
Subsidies, Loans & Grants	5,397,942	4,256,992	4,256,992	4,256,992
Totals	**9,621,634**	**10,399,045**	**10,399,045**	**10,438,898**
To Be Funded As Follows:				
State Appropriations	3,022,579	3,035,535	3,035,535	3,035,535
State Support Special Funds	300,000	300,000	300,000	300,000
Federal Funds	5,640,546	4,308,510	4,308,510	4,326,444
Other Special Funds	250,036	230,215	230,215	230,215
Ayers	149,025	401,899	401,899	401,899
Tuition	259,448	2,122,886	2,122,886	2,144,805
Totals	**9,621,634**	**10,399,045**	**10,399,045**	**10,438,898**
Summary Of Headcounts				
Permanent	62	50	50	50
Time-Limited	0	0	0	0
Totals	**62**	**50**	**50**	**50**
Summary Of Funding				
General Funds	3,022,579	3,035,535	3,035,535	3,035,535
State Support Funds	300,000	300,000	300,000	300,000
Special Funds	6,299,055	7,063,510	7,063,510	7,103,363
Totals	**9,621,634**	**10,399,045**	**10,399,045**	**10,438,898**

Agency Description and Programs

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

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	6,081,991	5,749,959	5,749,959	5,771,878
2. Academic Support				
Total Funds	1,585,596	2,801,716	2,801,716	2,812,524
3. Research				
Total Funds	1,954,047	1,847,370	1,847,370	1,854,496

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	824,654,326	913,117,282	1,016,276,535	919,934,954
Travel	1,131,743	1,181,905	1,181,905	1,181,905
Contractual Services	311,385,862	364,426,185	352,747,330	352,747,330
Commodities	485,040,539	514,291,394	514,291,394	514,291,394
Capital Outlay - Other Than Equipment	0	33,824,000	113,824,000	33,824,000
Capital Outlay - Equipment	13,629,854	44,400,000	44,400,000	44,400,000
Subsidies, Loans & Grants	129,227,662	131,430,094	131,430,094	131,430,094
Totals	**1,765,069,986**	**2,002,670,860**	**2,174,151,258**	**1,997,809,677**
To Be Funded As Follows:				
Federal Funds	7,059,375	9,290,136	9,290,136	9,290,136
Grants & Contracts	9,235,665	1,296	1,296	1,296
Other Special Funds	1,748,774,946	1,993,379,428	2,164,859,826	1,988,518,245
Totals	**1,765,069,986**	**2,002,670,860**	**2,174,151,258**	**1,997,809,677**
Summary Of Headcounts				
Permanent	8,151	8,538	8,538	8,538
Time-Limited	0	0	0	0
Totals	**8,151**	**8,538**	**8,538**	**8,538**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,765,069,986	2,002,670,860	2,174,151,258	1,997,809,677
Totals	**1,765,069,986**	**2,002,670,860**	**2,174,151,258**	**1,997,809,677**

Agency Description and Programs

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

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	55,750,784	61,157,899	61,157,899	61,624,561
2. Operational Services				
Total Funds	203,911,333	223,688,127	223,688,127	224,938,127

3. In-Patient Nursing Services				
Total Funds	256,510,506	281,388,747	281,388,747	281,638,747
4. Professional Services				
Total Funds	935,953,735	1,093,140,926	1,081,462,071	1,081,462,071
5. Patient & General Support				
Total Funds	49,996,173	54,845,163	158,004,416	59,696,173
6. Ambulatory Patient Services				
Total Funds	261,505,646	286,868,352	286,868,352	286,868,352
7. Institutional Support				
Total Funds	1,441,809	1,581,646	81,581,646	1,581,646

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Capital Outlay - Other Than Equipment	3,396,403	1,431,482	0	0
Totals	**3,396,403**	**1,431,482**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	3,396,403	1,431,482	0	0
Totals	**3,396,403**	**1,431,482**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	3,396,403	1,431,482	0	0
Special Funds	0	0	0	0
Totals	**3,396,403**	**1,431,482**	**0**	**0**

Agency Description and Programs

The Adolescent Psychiatry Facility provides adolescents with short-term inpatient care and crisis stabilization to address acute mental health challenges and facilitate the continuation of care in outpatient services. This program was funded with Coronavirus State Fiscal Recovery Lost Revenue Fund (CSFRLRF) that is anticpated to be spent by December 31, 2026.

1. Facility Repair and Renovation

This program provides inpatient services to adolescents, bridging the gap between pediatric and adult mental health services, and establishing comprehensive mental health support within this age group. Through a multidisciplinary approach, the facility will offer crisis intervention, stabilization, and goal-oriented treatment plans to achieve successful transitions of adolescents to outpatient care and long-term recovery. Interns, fellows, residents, and other future clinicians will collaborate with a diverse group of mental health professionals, cultivating a skilled healthcare workforce.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Facility Repair & Renovation				
Total Funds	3,396,403	1,431,482	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,520,777	6,098,725	6,098,725	5,431,492
Travel	250,179	541,559	541,559	541,559
Contractual Services	3,933,773	6,570,643	6,570,643	6,570,643
Commodities	85,318	472,949	472,949	472,949
Capital Outlay - Equipment	8,405	359,788	359,788	359,788
Subsidies, Loans & Grants	77,879,291	55,231,980	57,231,980	54,781,980
Totals	**86,677,743**	**69,275,644**	**71,275,644**	**68,158,411**
To Be Funded As Follows:				
Cash Balance - Unencumbered	45,183,359	55,871,348	20,871,348	20,871,348
State Appropriations	5,639,780	6,125,844	8,125,844	5,815,481
State Support Special Funds	26,837,326	806,000	806,000	356,000
Federal Funds	8,285,404	11,390,951	11,390,951	11,324,545
Other Special Funds	34,649,961	50,378,463	50,378,463	50,378,463
Proprietary Schools	346,100	574,386	574,386	574,386
MDES WET Funds	21,607,161	-35,000,000	0	0
Less: Est Cash Available	-55,871,348	-20,871,348	-20,871,348	-21,161,812
Totals	**86,677,743**	**69,275,644**	**71,275,644**	**68,158,411**
General Fund Lapse	641,620	0	0	0
State Support Fund Lapse	18,674	0	0	0
Summary Of Headcounts				
Permanent	46	43	43	43
Time-Limited	0	0	0	0
Totals	**46**	**43**	**43**	**43**
Summary Of Funding				
General Funds	5,639,780	6,125,844	8,125,844	5,815,481
State Support Funds	26,837,326	806,000	806,000	356,000
Special Funds	54,200,637	62,343,800	62,343,800	61,986,930
Totals	**86,677,743**	**69,275,644**	**71,275,644**	**68,158,411**

Agency Description and Programs

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

1. Administration

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

2. Educational Programs

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

markets, and provides continuous improvement through ongoing assessment and accountability.

3. Proprietary Schools and College Registration

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

4. Career and Technical Education

This program, in collaboration with Accelerate Mississippi, oversees approximately 229 different career and technical program areas at the various Community and Junior College campuses, comprehensive centers, and extension centers throughout Mississippi. These programs range from less than one (1) year to two (2) years in length and prepare individuals for employment in various occupations.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Administration				
Total Funds	33,392,698	11,672,262	11,672,262	10,916,485
2. Educational Programs				
Total Funds	25,107,530	26,007,772	28,007,772	25,806,813
3. Proprietary Schs & College Reg				
Total Funds	208,037	574,386	574,386	550,791
4. Career & Technical Education				
Total Funds	27,969,478	31,021,224	31,021,224	30,884,322

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	470,051,936	495,849,825	496,916,245	491,053,148
Travel	10,291,041	9,720,582	10,057,727	9,720,582
Contractual Services	141,140,523	136,847,024	154,071,061	136,847,024
Commodities	39,361,145	45,172,989	53,059,206	45,172,989
Capital Outlay - Other Than Equipment	8,937,206	3,045,194	4,482,137	3,045,194
Capital Outlay - Equipment	23,733,178	19,377,695	23,852,318	19,377,695
Vehicles	1,038,584	229,000	529,045	229,000
Wireless Communication Devices	102	0	0	0
Subsidies, Loans & Grants	68,618,589	65,312,861	93,562,861	65,312,861
Totals	**763,172,304**	**775,555,170**	**836,530,600**	**770,758,493**
To Be Funded As Follows:				
Cash Balance - Unencumbered	232,019,527	249,401,999	248,921,367	248,921,367
State Appropriations	230,162,672	227,653,510	289,153,510	226,287,891
State Support Special Funds	75,785,786	64,785,786	64,785,786	64,785,786
Federal Funds	68,721,095	59,085,701	58,561,131	58,755,013
Indirect State	44,491,548	41,083,361	41,083,361	41,083,361
Local	360,893,675	381,466,180	381,966,180	381,966,180
Health & Life Insurance Carryover	500,000	1,000,000	1,000,000	1,000,000
Less: Est Cash Available	-249,401,999	-248,921,367	-248,940,735	-252,041,105
Totals	**763,172,304**	**775,555,170**	**836,530,600**	**770,758,493**
Summary Of Headcounts				
Permanent	8,144	8,423	8,432	8,423
Time-Limited	0	0	0	0
Totals	**8,144**	**8,423**	**8,432**	**8,423**
Summary Of Funding				
General Funds	230,162,672	227,653,510	289,153,510	226,287,891
State Support Funds	75,785,786	64,785,786	64,785,786	64,785,786
Special Funds	457,223,846	483,115,874	482,591,304	479,684,816
Totals	**763,172,304**	**775,555,170**	**836,530,600**	**770,758,493**

Agency Description and Programs

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

1. Instruction

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

2. Instructional Support

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

3. Student Services

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

4. Institutional Support

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

5. Physical Plant Operation

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

6. Program Enhancements

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	361,417,364	375,037,932	389,540,129	373,024,974
2. Instructional Support				
Total Funds	27,956,958	31,073,983	31,233,983	30,822,527
3. Student Services				
Total Funds	122,272,272	121,394,624	123,105,605	120,617,983
4. Institutional Support				
Total Funds	149,216,089	149,472,924	155,469,183	148,376,314
5. Physical Plant Operation				
Total Funds	102,309,621	98,575,707	109,181,700	97,916,697
6. Program Enhancements				
Total Funds	0	0	28,000,000	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	16,475,644	16,619,842	16,911,697	0
Travel	356,493	342,480	345,980	0
Contractual Services	6,382,893	6,180,322	6,704,939	0
Commodities	1,813,501	1,621,617	1,731,617	0
Capital Outlay - Other Than Equipment	0	93,591	93,591	0
Capital Outlay - Equipment	291,316	107,444	143,455	0
Vehicles	52,363	0	0	0
Subsidies, Loans & Grants	2,129,563	2,087,426	2,087,426	0
Totals	**27,501,773**	**27,052,722**	**28,018,705**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	7,993,964	7,926,819	7,916,486	0
State Appropriations	7,623,520	7,603,361	8,569,344	0
State Support Special Funds	2,610,458	2,181,120	2,181,120	0
Federal Funds	4,950,775	5,015,727	5,015,727	0
Indirect State	1,134,910	1,134,910	1,134,910	0
Local	11,114,965	11,107,271	11,107,271	0
Less: Est Cash Available	-7,926,819	-7,916,486	-7,906,153	0
Totals	**27,501,773**	**27,052,722**	**28,018,705**	**0**
Summary Of Headcounts				
Permanent	285	281	285	0
Time-Limited	0	0	0	0
Totals	**285**	**281**	**285**	**0**
Summary Of Funding				
General Funds	7,623,520	7,603,361	8,569,344	0
State Support Funds	2,610,458	2,181,120	2,181,120	0
Special Funds	17,267,795	17,268,241	17,268,241	0
Totals	**27,501,773**	**27,052,722**	**28,018,705**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	12,162,195	11,873,659	12,063,175	0
2. Instructional Support				
Total Funds	2,965,280	2,493,013	2,493,013	0
3. Student Services				
Total Funds	4,990,503	5,210,811	5,210,811	0
4. Institutional Support				
Total Funds	3,141,891	3,424,135	3,424,135	0

5. Physical Plant Operation				
Total Funds	4,241,904	4,051,104	4,827,571	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	21,605,400	21,022,284	21,022,284	0
Travel	925,317	1,007,505	1,007,505	0
Contractual Services	5,173,663	6,614,116	7,814,116	0
Commodities	1,487,558	2,077,621	2,155,793	0
Capital Outlay - Other Than Equipment	867,312	19,005	19,005	0
Capital Outlay - Equipment	359,155	966,695	1,166,695	0
Subsidies, Loans & Grants	2,533,867	2,982,175	2,982,175	0
Totals	**32,952,272**	**34,689,401**	**36,167,573**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	9,860,114	11,326,958	11,326,958	0
State Appropriations	10,880,870	10,894,875	12,373,047	0
State Support Special Funds	3,537,773	2,983,931	2,983,931	0
Federal Funds	3,682,794	3,475,000	3,475,000	0
Indirect State	2,186,210	2,040,000	2,040,000	0
Local	14,131,469	15,295,595	15,295,595	0
Less: Est Cash Available	-11,326,958	-11,326,958	-11,326,958	0
Totals	**32,952,272**	**34,689,401**	**36,167,573**	**0**
Summary Of Headcounts				
Permanent	382	373	373	0
Time-Limited	0	0	0	0
Totals	**382**	**373**	**373**	**0**
Summary Of Funding				
General Funds	10,880,870	10,894,875	12,373,047	0
State Support Funds	3,537,773	2,983,931	2,983,931	0
Special Funds	18,533,629	20,810,595	20,810,595	0
Totals	**32,952,272**	**34,689,401**	**36,167,573**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction Total Funds	15,413,132	17,495,243	18,273,415	0
2. Instructional Support Total Funds	743,706	788,139	788,139	0
3. Student Services Total Funds	5,748,236	6,087,229	6,087,229	0
4. Institutional Support Total Funds	5,745,767	5,907,557	5,907,557	0

5. Physical Plant Operation Total Funds	5,301,431	4,411,233	5,111,233	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	16,145,934	18,955,716	18,955,716	0
Travel	419,169	235,427	235,427	0
Contractual Services	4,057,530	3,601,030	4,342,918	0
Commodities	860,101	687,876	987,876	0
Capital Outlay - Other Than Equipment	4,653	5,858	5,858	0
Capital Outlay - Equipment	482,938	728,752	919,098	0
Subsidies, Loans & Grants	2,883,526	2,393,973	2,393,973	0
Totals	**24,853,851**	**26,608,632**	**27,840,866**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,697,438	2,242,917	2,687,718	0
State Appropriations	9,425,327	9,379,578	10,611,812	0
State Support Special Funds	3,056,014	2,608,635	2,608,635	0
Federal Funds	235,554	330,000	330,000	0
Indirect State	1,098,000	1,098,000	1,098,000	0
Local	10,584,435	13,637,220	13,637,220	0
Less: Est Cash Available	-2,242,917	-2,687,718	-3,132,519	0
Totals	**24,853,851**	**26,608,632**	**27,840,866**	**0**
Summary Of Headcounts				
Permanent	361	348	348	0
Time-Limited	0	0	0	0
Totals	**361**	**348**	**348**	**0**
Summary Of Funding				
General Funds	9,425,327	9,379,578	10,611,812	0
State Support Funds	3,056,014	2,608,635	2,608,635	0
Special Funds	12,372,510	14,620,419	14,620,419	0
Totals	**24,853,851**	**26,608,632**	**27,840,866**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction Total Funds	11,510,648	15,185,136	15,575,482	0
2. Instructional Support Total Funds	394,487	571,604	571,604	0
3. Student Services Total Funds	5,714,525	4,174,014	4,374,014	0
4. Institutional Support Total Funds	3,523,923	3,760,466	3,860,466	0

5. Physical Plant Operation Total Funds	3,710,268	2,917,412	3,459,300	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	26,537,910	26,649,830	27,061,595	0
Travel	586,849	525,324	525,324	0
Contractual Services	11,516,653	10,115,323	10,365,323	0
Commodities	4,543,003	3,968,723	4,094,668	0
Capital Outlay - Other Than Equipment	99,860	97,700	97,700	0
Capital Outlay - Equipment	2,563,108	1,678,478	2,734,251	0
Vehicles	156,158	44,000	44,000	0
Wireless Communication Devices	102	0	0	0
Subsidies, Loans & Grants	3,418,427	3,389,200	3,389,200	0
Totals	**49,422,070**	**46,468,578**	**48,312,061**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	23,375,436	28,241,321	28,241,321	0
State Appropriations	12,228,531	12,140,057	13,983,540	0
State Support Special Funds	4,167,897	3,561,942	3,561,942	0
Federal Funds	5,200,033	4,189,896	4,189,896	0
Indirect State	2,052,287	1,798,591	1,798,591	0
Local	30,639,207	24,778,092	24,778,092	0
Less: Est Cash Available	-28,241,321	-28,241,321	-28,241,321	0
Totals	**49,422,070**	**46,468,578**	**48,312,061**	**0**
Summary Of Headcounts				
Permanent	421	418	423	0
Time-Limited	0	0	0	0
Totals	**421**	**418**	**423**	**0**
Summary Of Funding				
General Funds	12,228,531	12,140,057	13,983,540	0
State Support Funds	4,167,897	3,561,942	3,561,942	0
Special Funds	33,025,642	30,766,579	30,766,579	0
Totals	**49,422,070**	**46,468,578**	**48,312,061**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction Total Funds	23,624,940	21,175,249	23,018,732	0
2. Instructional Support Total Funds	506,102	481,455	481,455	0
3. Student Services Total Funds	9,331,971	9,438,285	9,438,285	0

4. Institutional Support				
Total Funds	9,455,466	9,133,525	9,133,525	0
5. Physical Plant Operation				
Total Funds	6,503,591	6,240,064	6,240,064	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	72,709,587	73,330,923	73,330,923	0
Travel	1,721,504	1,038,079	1,219,529	0
Contractual Services	27,130,877	18,528,261	20,416,889	0
Commodities	3,824,486	5,512,277	7,337,324	0
Capital Outlay - Other Than Equipment	77,328	878,378	878,378	0
Capital Outlay - Equipment	3,619,569	1,507,404	1,507,404	0
Vehicles	714,135	0	300,045	0
Subsidies, Loans & Grants	6,902,215	4,628,125	4,628,125	0
Totals	**116,699,701**	**105,423,447**	**109,618,617**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	8,895,300	10,850,854	9,487,811	0
State Appropriations	26,356,466	26,143,346	30,338,516	0
State Support Special Funds	8,948,872	7,511,783	7,511,783	0
Federal Funds	23,306,267	10,155,275	10,155,275	0
Indirect State	643,033	250,000	250,000	0
Local	58,900,617	59,000,000	59,000,000	0
Health & Life Insurance Carryover	500,000	1,000,000	1,000,000	0
Less: Est Cash Available	-10,850,854	-9,487,811	-8,124,768	0
Totals	**116,699,701**	**105,423,447**	**109,618,617**	**0**
Summary Of Headcounts				
Permanent	1,419	1,462	1,462	0
Time-Limited	0	0	0	0
Totals	**1,419**	**1,462**	**1,462**	**0**
Summary Of Funding				
General Funds	26,356,466	26,143,346	30,338,516	0
State Support Funds	8,948,872	7,511,783	7,511,783	0
Special Funds	81,394,363	71,768,318	71,768,318	0
Totals	**116,699,701**	**105,423,447**	**109,618,617**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	44,431,055	43,212,579	43,440,179	0
2. Instructional Support				
Total Funds	6,235,278	5,765,543	5,925,543	0
3. Student Services				
Total Funds	18,783,363	18,679,240	19,416,987	0

4. Institutional Support				
Total Funds	34,186,006	25,558,044	26,936,172	0
5. Physical Plant Operation				
Total Funds	13,063,999	12,208,041	13,899,736	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	30,712,076	33,713,119	33,713,119	0
Travel	439,949	579,055	699,055	0
Contractual Services	8,832,735	7,884,750	9,255,810	0
Commodities	2,484,074	3,434,269	4,344,269	0
Capital Outlay - Other Than Equipment	574,816	150,350	150,350	0
Capital Outlay - Equipment	1,667,356	552,525	813,953	0
Subsidies, Loans & Grants	3,151,300	2,853,100	2,853,100	0
Totals	**47,862,306**	**49,167,168**	**51,829,656**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	36,470,639	42,796,650	47,189,745	0
State Appropriations	17,395,997	17,412,568	20,075,056	0
State Support Special Funds	5,846,408	5,040,695	5,040,695	0
Federal Funds	1,632,865	1,565,000	1,565,000	0
Indirect State	3,062,709	3,142,000	3,142,000	0
Local	26,250,338	26,400,000	26,400,000	0
Less: Est Cash Available	-42,796,650	-47,189,745	-51,582,840	0
Totals	**47,862,306**	**49,167,168**	**51,829,656**	**0**
Summary Of Headcounts				
Permanent	493	489	489	0
Time-Limited	0	0	0	0
Totals	**493**	**489**	**489**	**0**
Summary Of Funding				
General Funds	17,395,997	17,412,568	20,075,056	0
State Support Funds	5,846,408	5,040,695	5,040,695	0
Special Funds	24,619,901	26,713,905	26,713,905	0
Totals	**47,862,306**	**49,167,168**	**51,829,656**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction Total Funds	25,140,861	26,821,675	29,484,163	0
2. Instructional Support Total Funds	1,042,695	739,344	739,344	0
3. Student Services Total Funds	6,122,219	6,641,797	6,641,797	0
4. Institutional Support Total Funds	8,443,696	9,095,386	9,095,386	0

5. Physical Plant Operation Total Funds	7,112,835	5,868,966	5,868,966	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	35,754,399	37,949,157	37,949,157	0
Travel	417,673	471,534	471,534	0
Contractual Services	7,151,431	8,044,382	8,544,382	0
Commodities	3,701,817	3,628,905	4,128,905	0
Capital Outlay - Other Than Equipment	1,135,101	559,510	1,345,273	0
Capital Outlay - Equipment	557,949	509,855	819,253	0
Vehicles	52,618	125,000	125,000	0
Subsidies, Loans & Grants	6,423,526	6,901,477	6,901,477	0
Totals	**55,194,514**	**58,189,820**	**60,284,981**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,825,059	4,485,394	2,264,308	0
State Appropriations	17,384,793	17,248,980	19,868,711	0
State Support Special Funds	5,757,049	4,920,791	4,920,791	0
Federal Funds	3,475,087	2,853,187	2,328,617	0
Indirect State	2,572,647	2,231,285	2,231,285	0
Local	26,665,273	28,714,491	28,714,491	0
Less: Est Cash Available	-4,485,394	-2,264,308	-43,222	0
Totals	**55,194,514**	**58,189,820**	**60,284,981**	**0**
Summary Of Headcounts				
Permanent	741	879	879	0
Time-Limited	0	0	0	0
Totals	**741**	**879**	**879**	**0**
Summary Of Funding				
General Funds	17,384,793	17,248,980	19,868,711	0
State Support Funds	5,757,049	4,920,791	4,920,791	0
Special Funds	32,052,672	36,020,049	35,495,479	0
Totals	**55,194,514**	**58,189,820**	**60,284,981**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	29,771,155	31,660,704	33,255,865	0
2. Instructional Support				
Total Funds	1,397,298	1,217,172	1,217,172	0
3. Student Services				
Total Funds	6,943,234	7,488,541	7,488,541	0

4. Institutional Support				
Total Funds	8,443,318	8,468,902	8,968,902	0
5. Physical Plant Operation				
Total Funds	8,639,509	9,354,501	9,354,501	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	31,131,593	30,964,619	31,327,419	0
Travel	526,999	599,358	599,358	0
Contractual Services	6,836,633	7,532,848	9,482,198	0
Commodities	2,983,847	4,525,469	4,525,469	0
Capital Outlay - Other Than Equipment	416,761	0	0	0
Capital Outlay - Equipment	950,278	1,411,331	1,411,331	0
Vehicles	14,910	0	0	0
Subsidies, Loans & Grants	6,251,302	5,680,932	5,680,932	0
Totals	**49,112,323**	**50,714,557**	**53,026,707**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	4,316,215	5,319,286	5,311,963	0
State Appropriations	15,017,205	14,969,677	17,281,827	0
State Support Special Funds	5,110,434	4,365,027	4,365,027	0
Federal Funds	1,944,334	2,350,950	2,350,950	0
Indirect State	5,472,978	3,077,138	3,077,138	0
Local	22,570,443	25,944,442	26,444,442	0
Less: Est Cash Available	-5,319,286	-5,311,963	-5,804,640	0
Totals	**49,112,323**	**50,714,557**	**53,026,707**	**0**
Summary Of Headcounts				
Permanent	447	440	440	0
Time-Limited	0	0	0	0
Totals	**447**	**440**	**440**	**0**
Summary Of Funding				
General Funds	15,017,205	14,969,677	17,281,827	0
State Support Funds	5,110,434	4,365,027	4,365,027	0
Special Funds	28,984,684	31,379,853	31,379,853	0
Totals	**49,112,323**	**50,714,557**	**53,026,707**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction Total Funds	26,407,694	27,023,642	27,386,442	0
2. Instructional Support Total Funds	1,233,868	2,713,686	2,713,686	0
3. Student Services Total Funds	8,327,750	5,685,481	5,685,481	0
4. Institutional Support Total Funds	8,415,397	9,320,242	9,320,242	0

5. Physical Plant Operation				
Total Funds	4,727,614	5,971,506	7,920,856	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	22,176,413	23,483,967	23,483,967	0
Travel	547,385	554,674	554,674	0
Contractual Services	6,003,116	5,626,833	6,226,833	0
Commodities	2,605,244	2,382,466	2,682,466	0
Capital Outlay - Other Than Equipment	532,571	28,050	196,481	0
Capital Outlay - Equipment	1,523,977	1,727,705	2,072,116	0
Subsidies, Loans & Grants	1,776,076	1,853,034	1,853,034	0
Totals	**35,164,782**	**35,656,729**	**37,069,571**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	13,877,729	13,472,175	11,755,432	0
State Appropriations	11,242,086	11,286,366	12,699,208	0
State Support Special Funds	3,748,505	3,238,972	3,238,972	0
Federal Funds	1,311,585	2,355,394	2,355,394	0
Indirect State	2,530,023	2,118,805	2,118,805	0
Local	15,927,029	14,940,449	14,940,449	0
Less: Est Cash Available	-13,472,175	-11,755,432	-10,038,689	0
Totals	**35,164,782**	**35,656,729**	**37,069,571**	**0**
Summary Of Headcounts				
Permanent	372	363	363	0
Time-Limited	0	0	0	0
Totals	**372**	**363**	**363**	**0**
Summary Of Funding				
General Funds	11,242,086	11,286,366	12,699,208	0
State Support Funds	3,748,505	3,238,972	3,238,972	0
Special Funds	20,174,191	21,131,391	21,131,391	0
Totals	**35,164,782**	**35,656,729**	**37,069,571**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction Total Funds	13,613,255	15,967,751	17,380,593	0
2. Instructional Support Total Funds	3,315,390	3,653,330	3,653,330	0
3. Student Services Total Funds	6,817,171	6,803,561	6,803,561	0
4. Institutional Support Total Funds	6,535,881	5,732,321	5,732,321	0

5. Physical Plant Operation				
Total Funds	4,883,085	3,499,766	3,499,766	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	16,949,406	18,851,000	18,851,000	0
Travel	343,440	350,766	350,766	0
Contractual Services	4,593,448	4,582,750	5,583,967	0
Commodities	1,422,585	2,496,893	2,496,893	0
Capital Outlay - Equipment	458,453	269,949	269,949	0
Subsidies, Loans & Grants	1,433,950	1,783,868	1,783,868	0
Totals	**25,201,282**	**28,335,226**	**29,336,443**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	4,250,346	4,250,446	4,250,446	0
State Appropriations	8,532,444	8,532,121	9,533,338	0
State Support Special Funds	2,720,639	2,259,615	2,259,615	0
Federal Funds	961,058	1,726,709	1,726,709	0
Indirect State	1,470,492	1,887,548	1,887,548	0
Local	11,516,749	13,929,233	13,929,233	0
Less: Est Cash Available	-4,250,446	-4,250,446	-4,250,446	0
Totals	**25,201,282**	**28,335,226**	**29,336,443**	**0**
Summary Of Headcounts				
Permanent	334	321	321	0
Time-Limited	0	0	0	0
Totals	**334**	**321**	**321**	**0**
Summary Of Funding				
General Funds	8,532,444	8,532,121	9,533,338	0
State Support Funds	2,720,639	2,259,615	2,259,615	0
Special Funds	13,948,199	17,543,490	17,543,490	0
Totals	**25,201,282**	**28,335,226**	**29,336,443**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	13,449,188	15,037,559	15,177,467	0
2. Instructional Support				
Total Funds	349,511	372,435	372,435	0
3. Student Services				
Total Funds	3,209,100	4,099,092	4,099,092	0
4. Institutional Support				
Total Funds	5,012,349	5,798,465	5,798,465	0
5. Physical Plant Operation				
Total Funds	3,181,134	3,027,675	3,888,984	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	58,010,123	64,829,140	64,829,140	0
Travel	598,212	960,783	960,783	0
Contractual Services	22,001,782	28,359,460	32,218,308	0
Commodities	3,843,560	5,245,088	5,445,088	0
Capital Outlay - Other Than Equipment	2,215,924	20,350	20,350	0
Capital Outlay - Equipment	4,173,767	3,641,154	3,835,066	0
Subsidies, Loans & Grants	7,599,412	8,977,518	8,977,518	0
Totals	**98,442,780**	**112,033,493**	**116,286,253**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	59,869,963	59,869,963	59,869,963	0
State Appropriations	26,646,854	26,389,836	30,642,596	0
State Support Special Funds	8,868,570	7,650,719	7,650,719	0
Federal Funds	7,769,885	10,555,363	10,555,363	0
Indirect State	8,980,127	10,275,540	10,275,540	0
Local	46,177,344	57,162,035	57,162,035	0
Less: Est Cash Available	-59,869,963	-59,869,963	-59,869,963	0
Totals	**98,442,780**	**112,033,493**	**116,286,253**	**0**
Summary Of Headcounts				
Permanent	968	1,114	1,114	0
Time-Limited	0	0	0	0
Totals	**968**	**1,114**	**1,114**	**0**
Summary Of Funding				
General Funds	26,646,854	26,389,836	30,642,596	0
State Support Funds	8,868,570	7,650,719	7,650,719	0
Special Funds	62,927,356	77,992,938	77,992,938	0
Totals	**98,442,780**	**112,033,493**	**116,286,253**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	48,698,054	52,026,330	53,168,319	0
2. Instructional Support				
Total Funds	3,442,903	5,776,201	5,776,201	0
3. Student Services				
Total Funds	11,733,759	11,640,107	11,640,107	0
4. Institutional Support				
Total Funds	20,191,782	26,387,938	28,387,938	0

5. Physical Plant Operation				
Total Funds	14,376,282	16,202,917	17,313,688	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	26,721,025	26,090,164	26,090,164	0
Travel	700,563	543,710	543,710	0
Contractual Services	6,859,487	5,277,214	5,677,214	0
Commodities	2,756,015	2,361,823	3,460,455	0
Capital Outlay - Other Than Equipment	11,088	10,685	10,685	0
Capital Outlay - Equipment	1,778,913	1,595,372	1,853,716	0
Vehicles	48,400	60,000	60,000	0
Subsidies, Loans & Grants	5,081,426	4,553,491	4,553,491	0
Totals	**43,956,917**	**40,492,459**	**42,249,435**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	13,507,874	11,489,593	11,489,593	0
State Appropriations	12,802,788	12,733,799	14,490,775	0
State Support Special Funds	4,229,925	3,557,717	3,557,717	0
Federal Funds	2,966,987	3,302,024	3,302,024	0
Indirect State	4,230,520	3,762,694	3,762,694	0
Local	17,708,416	17,136,225	17,136,225	0
Less: Est Cash Available	-11,489,593	-11,489,593	-11,489,593	0
Totals	**43,956,917**	**40,492,459**	**42,249,435**	**0**
Summary Of Headcounts				
Permanent	369	352	352	0
Time-Limited	0	0	0	0
Totals	**369**	**352**	**352**	**0**
Summary Of Funding				
General Funds	12,802,788	12,733,799	14,490,775	0
State Support Funds	4,229,925	3,557,717	3,557,717	0
Special Funds	26,924,204	24,200,943	24,200,943	0
Totals	**43,956,917**	**40,492,459**	**42,249,435**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	22,950,250	21,871,299	23,228,275	0
2. Instructional Support				
Total Funds	872,091	827,700	827,700	0
3. Student Services				
Total Funds	7,823,330	7,374,964	7,374,964	0
4. Institutional Support				
Total Funds	7,244,776	6,904,917	7,104,917	0

5. Physical Plant Operation Total Funds	5,066,470	3,513,579	3,713,579	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	43,751,845	45,939,491	45,939,491	0
Travel	1,438,113	1,510,023	1,542,218	0
Contractual Services	10,593,340	11,123,011	11,998,011	0
Commodities	3,680,497	3,864,536	5,282,469	0
Capital Outlay - Other Than Equipment	1,044,989	1,097,239	1,097,239	0
Capital Outlay - Equipment	917,444	963,318	1,988,318	0
Subsidies, Loans & Grants	6,605,312	6,935,578	7,185,578	0
Totals	**68,031,540**	**71,433,196**	**75,033,324**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	9,073,480	9,073,480	9,073,480	0
State Appropriations	22,445,352	22,318,176	25,918,304	0
State Support Special Funds	7,564,108	6,562,358	6,562,358	0
Federal Funds	3,705,895	3,705,895	3,705,895	0
Indirect State	3,415,617	3,423,103	3,423,103	0
Local	30,900,568	35,423,664	35,423,664	0
Less: Est Cash Available	-9,073,480	-9,073,480	-9,073,480	0
Totals	**68,031,540**	**71,433,196**	**75,033,324**	**0**
Summary Of Headcounts				
Permanent	702	703	703	0
Time-Limited	0	0	0	0
Totals	**702**	**703**	**703**	**0**
Summary Of Funding				
General Funds	22,445,352	22,318,176	25,918,304	0
State Support Funds	7,564,108	6,562,358	6,562,358	0
Special Funds	38,022,080	42,552,662	42,552,662	0
Totals	**68,031,540**	**71,433,196**	**75,033,324**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	29,183,535	30,642,760	31,923,188	0
2. Instructional Support				
Total Funds	1,336,812	1,403,657	1,403,657	0
3. Student Services				
Total Funds	14,331,806	15,048,408	15,821,642	0
4. Institutional Support				
Total Funds	12,291,017	12,905,577	13,678,810	0

5. Physical Plant Operation				
Total Funds	10,888,370	11,432,794	12,206,027	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	36,991,236	41,767,603	41,767,603	0
Travel	846,842	566,919	566,919	0
Contractual Services	10,203,106	9,826,135	11,671,033	0
Commodities	2,365,751	2,264,278	2,984,766	0
Capital Outlay - Other Than Equipment	1,740,811	53,978	53,978	0
Capital Outlay - Equipment	3,820,523	3,042,771	3,642,771	0
Subsidies, Loans & Grants	6,212,298	5,973,050	5,973,050	0
Totals	**62,180,567**	**63,494,734**	**66,660,120**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	23,424,410	25,495,120	25,495,120	0
State Appropriations	20,051,274	19,947,380	23,112,766	0
State Support Special Funds	6,883,325	6,036,811	6,036,811	0
Federal Funds	5,731,714	5,247,369	5,247,369	0
Indirect State	4,474,272	3,903,211	3,903,211	0
Local	27,110,692	28,359,963	28,359,963	0
Less: Est Cash Available	-25,495,120	-25,495,120	-25,495,120	0
Totals	**62,180,567**	**63,494,734**	**66,660,120**	**0**
Summary Of Headcounts				
Permanent	642	670	670	0
Time-Limited	0	0	0	0
Totals	**642**	**670**	**670**	**0**
Summary Of Funding				
General Funds	20,051,274	19,947,380	23,112,766	0
State Support Funds	6,883,325	6,036,811	6,036,811	0
Special Funds	35,245,968	37,510,543	37,510,543	0
Totals	**62,180,567**	**63,494,734**	**66,660,120**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction Total Funds	32,964,442	33,222,480	34,342,968	0
2. Instructional Support Total Funds	1,229,982	1,341,834	1,341,834	0
3. Student Services Total Funds	7,285,715	7,922,576	7,922,576	0
4. Institutional Support Total Funds	12,861,871	13,753,835	14,798,733	0

5. Physical Plant Operation Total Funds	7,838,557	7,254,009	8,254,009	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	14,379,345	15,682,970	15,682,970	0
Travel	422,533	434,945	434,945	0
Contractual Services	3,803,829	3,550,589	3,769,120	0
Commodities	989,106	1,101,148	1,401,148	0
Capital Outlay - Other Than Equipment	215,992	30,500	513,249	0
Capital Outlay - Equipment	568,432	674,942	674,942	0
Subsidies, Loans & Grants	2,303,595	1,875,000	1,875,000	0
Totals	**22,682,832**	**23,350,094**	**24,351,374**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	10,581,560	12,561,023	12,561,023	0
State Appropriations	8,216,371	8,208,476	9,209,756	0
State Support Special Funds	2,735,809	2,305,670	2,305,670	0
Federal Funds	1,846,262	2,257,912	2,257,912	0
Indirect State	1,167,723	940,536	940,536	0
Local	10,696,130	9,637,500	9,637,500	0
Less: Est Cash Available	-12,561,023	-12,561,023	-12,561,023	0
Totals	**22,682,832**	**23,350,094**	**24,351,374**	**0**
Summary Of Headcounts				
Permanent	208	210	210	0
Time-Limited	0	0	0	0
Totals	**208**	**210**	**210**	**0**
Summary Of Funding				
General Funds	8,216,371	8,208,476	9,209,756	0
State Support Funds	2,735,809	2,305,670	2,305,670	0
Special Funds	11,730,652	12,835,948	12,835,948	0
Totals	**22,682,832**	**23,350,094**	**24,351,374**	**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."

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction Total Funds	10,629,080	11,821,866	11,821,866	0
2. Instructional Support Total Funds	446,641	483,956	483,956	0
3. Student Services Total Funds	5,109,590	5,100,518	5,100,518	0
4. Institutional Support Total Funds	3,722,949	3,321,614	3,321,614	0

5. Physical Plant Operation				
Total Funds	2,774,572	2,622,140	3,623,420	0

PUBLIC HEALTH

HEALTH DEPARTMENT
- LOCAL GOVERNMENTS & RURAL WATER
- MISSISSIPPI MEDICAL CANNABIS
- ARPA RURAL WATER ASSOC INFRAST GRANT PRG
- COVID-19 HOSPITAL EXPANDED CAPACITY PRG
- LOCAL PROVIDER INNOVATION GRANT PRG

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	120,973,173	155,604,855	155,604,855	151,990,832
Travel	5,271,336	11,000,000	11,000,000	11,000,000
Contractual Services	60,496,151	136,997,731	136,997,731	136,997,731
Commodities	31,254,196	55,000,000	55,000,000	55,000,000
Capital Outlay - Equipment	4,802,623	7,500,000	7,500,000	7,500,000
Vehicles	52,010	0	0	0
Wireless Communication Devices	126,904	200,000	200,000	200,000
Subsidies, Loans & Grants	128,285,270	227,768,643	227,768,643	222,835,640
Totals	**351,261,663**	**594,071,229**	**594,071,229**	**585,524,203**
To Be Funded As Follows:				
Cash Balance - Unencumbered	121,245,077	121,245,077	121,245,077	121,245,077
State Appropriations	51,203,845	61,003,348	65,936,351	60,633,807
State Support Special Funds	31,654,048	36,261,786	31,328,783	31,328,783
Federal Funds	138,561,854	321,824,411	321,824,411	319,925,081
Local Funds	118,156,429	133,894,229	133,894,229	132,549,077
Fees & Other Sepcial Funds	10,873,951	19,710,491	19,710,491	19,710,491
Domestic Violence/Revolving Loan	719,683	400,161	400,161	400,161
Trauma Care	91,853	20,976,803	20,976,803	20,976,803
Less: Est Cash Available	-121,245,077	-121,245,077	-121,245,077	-121,245,077
Totals	**351,261,663**	**594,071,229**	**594,071,229**	**585,524,203**
General Fund Lapse	12,493,652	0	0	0
State Support Fund Lapse	4,062,092	0	0	0
Summary Of Headcounts				
Permanent	688	682	682	678
Time-Limited	1,413	1,401	1,435	1,394
Totals	**2,101**	**2,083**	**2,117**	**2,072**
Summary Of Funding				
General Funds	51,203,845	61,003,348	65,936,351	60,633,807
State Support Funds	31,654,048	36,261,786	31,328,783	31,328,783
Special Funds	268,403,770	496,806,095	496,806,095	493,561,613
Totals	**351,261,663**	**594,071,229**	**594,071,229**	**585,524,203**

Agency Description and Programs

The State Department of Health (MSDH) promotes and protects the health of all Mississippians. The budget includes all public health programs managed by the health and county health departments. These programs are administered through four (4) central office bureaus, three (3) regional offices, and 104 county health departments. Included in this budget are additional funds that were appropriated for the Trauma Care and MAGnet.

1. Health Services

This program consists of Women's Health and Child/Adolescent Health, which includes programs to reduce maternal and infant mortality and to provide reproductive health services, targeted screening and referral for breast and cervical cancer, and early detection/referral for infants with genetic disorders; WIC (Supplemental Food

Program for Women, Infants, and Children), which provides nutritional education and supplemental foods to eligible women and children and promotes breastfeeding to improve infant health; and Preventive Health, which collaborates with other agencies and organizations to enhance environments and policies that support and encourage healthful behaviors through the population and evidence-based interventions.

2. Health Protection

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

3. Communicable Disease

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

4. Tobacco Control

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

5. Public Health Emergency Preparedness and Response

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

6. Administration and Support Services

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Health Services				
Total Funds	132,592,025	255,448,057	255,448,057	251,961,743
2. Health Protection				
Total Funds	51,732,343	78,784,021	78,784,021	77,907,816
3. Communicable Disease				
Total Funds	62,421,185	100,783,805	100,783,805	99,946,481
4. Tobacco Control				
Total Funds	22,358,920	22,233,722	22,233,722	19,670,730
5. Public Health Emerg Prep/Resp				
Total Funds	8,591,582	44,173,241	44,173,241	43,992,202
6. Admin & Support Services				
Total Funds	73,565,608	92,648,383	92,648,383	92,045,231

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	503,668	503,668	503,668	503,668
Travel	17,817	17,817	17,817	17,817
Contractual Services	1,265,800	1,265,800	1,265,800	1,265,800
Subsidies, Loans & Grants	54,203,999	183,350,152	183,350,152	183,350,152
Totals	**55,991,284**	**185,137,437**	**185,137,437**	**185,137,437**
To Be Funded As Follows:				
Cash Balance - Unencumbered	147,140,813	151,435,915	151,435,915	151,435,915
State Appropriations	4,067,569	8,300,000	8,300,000	8,300,000
State Support Special Funds	605,311	0	0	0
Federal Funds	53,414,617	155,837,437	155,837,437	155,837,437
Administrative Fess	108,058	10,108,058	10,108,058	10,108,058
Improvement Loans - Bonds	112,110	9,891,942	9,891,942	9,891,942
Emergency Loans	1,978,721	1,000,000	1,000,000	1,000,000
Less: Est Cash Available	-151,435,915	-151,435,915	-151,435,915	-151,435,915
Totals	**55,991,284**	**185,137,437**	**185,137,437**	**185,137,437**
General Fund Lapse	232,431	0	0	0
State Support Fund Lapse	2,765,289	0	0	0
Summary Of Headcounts				
Permanent	5	8	8	8
Time-Limited	8	14	14	14
Totals	**13**	**22**	**22**	**22**
Summary Of Funding				
General Funds	4,067,569	8,300,000	8,300,000	8,300,000
State Support Funds	605,311	0	0	0
Special Funds	51,318,404	176,837,437	176,837,437	176,837,437
Totals	**55,991,284**	**185,137,437**	**185,137,437**	**185,137,437**

Agency Description and Programs

The Local Governments and Rural Water uses funds from an annual capitalization grant from the Environmental Protection Agency. The Local Governments and Rural Water Systems Improvements and Emergency Loan Program are responsible for loans made to governmental and rural water systems. Each year, the Local Governments and Rural Water Systems Improvements and Emergency Loan Program notify each Mississippi governmental and rural water system of the availability of low-interest loans and requests that these systems apply for funding under this program. Based on an approved scoring system, each application is assigned priority points. The Loan program awards loans to those water systems with the highest points until all funds available through the federal capitalization grant are utilized.

1. Local Governments and Rural Water

This program provides loans, on a priority basis, to public water systems that are required or desire to make significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs) and provide technical assistance to public water systems through federal set-asides in the loan program.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Local Governments & Rural Water				
Total Funds	55,991,284	185,137,437	185,137,437	185,137,437

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,640,471	2,410,715	2,410,715	2,410,715
Travel	32,469	32,500	32,500	32,500
Contractual Services	3,365,975	4,745,371	4,745,371	4,745,371
Commodities	118,058	118,058	118,058	118,058
Capital Outlay - Equipment	99,286	100,000	100,000	100,000
Subsidies, Loans & Grants	113,723	381,201	381,201	381,201
Totals	**5,369,982**	**7,787,845**	**7,787,845**	**7,787,845**
To Be Funded As Follows:				
State Appropriations	5,369,982	7,787,845	7,787,845	7,787,845
Totals	**5,369,982**	**7,787,845**	**7,787,845**	**7,787,845**
General Fund Lapse	2,417,863	0	0	0
Summary Of Headcounts				
Permanent	0	0	0	0
Time-Limited	34	34	34	34
Totals	**34**	**34**	**34**	**34**
Summary Of Funding				
General Funds	5,369,982	7,787,845	7,787,845	7,787,845
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**5,369,982**	**7,787,845**	**7,787,845**	**7,787,845**

Agency Description and Programs

The Mississippi Medical Cannabis program was authorized in the 2022 Regular Legislative Session under Section 41-137-1, Mississippi Code of 1972, to treat individuals with qualifying medical conditions. The Mississippi Department of Health (MSDH) is the lead agency overseeing the Mississippi Medical Cannabis program. MSDH, under the Mississippi Medical Cannabis Act, is responsible for registering patients, practitioners, and all medical cannabis establishments, except for medical cannabis dispensaries. They will also issue work permits to parties interested in employment in the new medical cannabis industry in Mississippi.

1. Medical Cannabis

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Medical Cannabis				
Total Funds	5,369,982	7,787,845	7,787,845	7,787,845

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	59,954	60,000	0	0
Contractual Services	5,202,316	5,300,000	0	0
Subsidies, Loans & Grants	139,530,792	203,931,754	0	0
Totals	**144,793,062**	**209,291,754**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	144,793,062	209,291,754	0	0
Totals	**144,793,062**	**209,291,754**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	144,793,062	209,291,754	0	0
Special Funds	0	0	0	0
Totals	**144,793,062**	**209,291,754**	**0**	**0**

Agency Description and Programs

The ARPA Rural Water Associations Infrastructure Grant Program was created under Section 41-3-16.1, Mississippi Code of 1972, to assist rural water associations in constructing eligible drinking water projects. The legislative intent was to obligate twenty percent (20%) of the funds appropriated to projects with complete plans and specifications, necessary land and easements, and ready to proceed to construction.

During the 2022 Regular Legislative Session, the Legislature appropriated $300,000,000.00 to the State Department of Health – ARPA Rural Water Associations Infrastructure Grant Program. These funds were appropriated through the Coronavirus State Fiscal Recovery Funds (CSFRF). These funds are anticipated to be spent by December 31, 2026.

1. Infrastructure Fund
   This program helps rural water associations construct eligible drinking water projects.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Infrastructure Fund				
Total Funds	144,793,062	209,291,754	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	3,650,000	0	0	0
Totals	**3,650,000**	**0**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	3,650,000	0	0	0
Totals	**3,650,000**	**0**	**0**	**0**
State Support Fund Lapse	3,976,839	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	3,650,000	0	0	0
Special Funds	0	0	0	0
Totals	**3,650,000**	**0**	**0**	**0**

Agency Description and Programs

The Hospital Expanded Capacity Program was created under Section 41-14-31, Mississippi Code of 1972, to provide funds to hospitals that increased treatment capacity related to the COVID-19 pandemic. Funding is prioritized for creating ICU beds, and any remaining budget is for creating negative pressure beds.

During the 2022 Regular Legislative Session, the Legislature appropriated $12,000,000.00 to the State Department of Health – COVID-19 Hospital Expanded Capacity Program Fund to make grants to hospitals as a reimbursement for expenses for March 3, 2021, through December 31, 2023. These funds were appropriated through the Coronavirus State Fiscal Recovery Funds (CSFRF). All remaining funds were expended in FY 2025.

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Hospital Expanded Capacity				
Total Funds	3,650,000	0	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	4,871,908	12,378,135	0	0
Totals	**4,871,908**	**12,378,135**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	4,871,908	12,378,135	0	0
Totals	**4,871,908**	**12,378,135**	**0**	**0**
State Support Fund Lapse	278,393	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	4,871,908	12,378,135	0	0
Special Funds	0	0	0	0
Totals	**4,871,908**	**12,378,135**	**0**	**0**

Agency Description and Programs

The Local Provider Innovation Grant Program was created under Section 41-139-1, Mississippi Code of 1972, to strengthen and improve the healthcare system and increase access to healing care providers to help communities achieve and maintain optimal health by providing transitional assistance to providers. Grant applicants must show evidence that the provider played an active role in the community to combat the spread of COVID-19.

During the 2022 Regular Legislative Session, the Legislature appropriated $25,000,000.00 to the State Department of Health – Local Provider Innovation Grant Program to operate this grant. These funds were appropriated through the Coronavirus State Fiscal Recovery Funds (CSFRF). These funds are anticipated to be spent by December 31, 2026.

1. Local Provider Innovation Grant

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Local Provider Innovation Gr				
Total Funds	4,871,908	12,378,135	0	0

HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH DEPARTMENT - CONS
- CENTRAL OFFICE
  - SERVICE BUDGET
- BOSWELL REGIONAL CENTER
- EAST MISSISSIPPI STATE HOSPITAL
- ELLISVILLE STATE SCHOOL
- HUDSPETH REGIONAL CENTER
- MISSISSIPPI STATE HOSPITAL
- NORTH MISSISSIPPI REGIONAL CENTER
- BEHAVIORAL & MENTAL HEALTH NEEDS
- CHILDREN & YOUTH SERVICE FACILITIES

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	303,944,561	330,023,911	343,135,374	316,098,006
Travel	429,099	579,461	579,461	579,461
Contractual Services	110,275,053	120,616,237	130,856,172	120,616,237
Commodities	27,240,546	31,154,383	31,170,618	31,154,383
Capital Outlay - Other Than Equipment	65,167	290,000	1,613,942	290,000
Capital Outlay - Equipment	1,944,519	3,027,601	3,689,559	3,027,601
Vehicles	2,368,552	3,490,000	4,125,000	3,490,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	223,792,816	229,467,646	246,855,772	229,467,646
Totals	**670,060,313**	**718,650,239**	**762,026,898**	**704,724,334**
To Be Funded As Follows:				
Cash Balance - Unencumbered	38,524,909	70,951,652	50,182,889	50,182,889
State Appropriations	255,633,715	257,779,194	291,542,110	253,879,288
State Support Special Funds	19,353,304	20,951,886	20,951,886	20,951,886
Federal Funds	38,394,245	35,790,705	35,790,705	35,790,705
Other Special Funds	389,105,792	383,359,691	405,115,793	401,966,012
Less: Est Cash Available	-70,951,652	-50,182,889	-41,556,485	-58,046,446
Totals	**670,060,313**	**718,650,239**	**762,026,898**	**704,724,334**
General Fund Lapse	1	0	0	0
State Support Fund Lapse	1,623,582	0	0	0
Summary Of Headcounts				
Permanent	5,827	4,968	4,968	4,683
Time-Limited	422	353	353	330
Totals	**6,249**	**5,321**	**5,321**	**5,013**
Summary Of Funding				
General Funds	255,633,715	257,779,194	291,542,110	253,879,288
State Support Funds	19,353,304	20,951,886	20,951,886	20,951,886
Special Funds	395,073,294	439,919,159	449,532,902	429,893,160
Totals	**670,060,313**	**718,650,239**	**762,026,898**	**704,724,334**

Agency Description and Programs

The Department of Mental Health (DMH) was created in 1974 and outlined in Sections 41-4-1, Mississippi Code of 1972. The statute placed into one agency mental health, alcohol/drug abuse, and intellectual and developmental disabilities programs. The network of services comprising the public system delivered through three (3) major components: state-operated programs, regional community mental health centers, and other nonprofit service agencies/organizations that are certified through DMH. DMH is committed to making available a comprehensive system of services and supports so all Mississippians have access to the least restrictive and most appropriate level of services and supports that will meet their needs. The goal is for a system that is person-centered and built on the strengths of individuals and families while meeting their needs for special services. Services should be provided on a continuum of where the person is at that time and what their needs are. Over the past several years, new services have been implemented, including mobile crisis response teams, community transition homes, crisis stabilization beds, Programs of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (ICORT), supported employment, supported housing, Mental Health First Aid training for the

public, court liaisons, and Crisis Intervention Teams.

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

Budget units 378-01, Department of Mental Health-Behavioral Health Needs (CSFRF) and 378-03, Department of Mental Health-Children and Youth Services Facilities(CEF) are contained in their separate budgets.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Services Management				
Total Funds	20,275,950	14,619,576	18,210,097	14,314,305
2. Direct Client Services				
Total Funds	11,373,207	13,961,956	13,961,956	13,961,956
3. Mental Health Services				
Total Funds	36,194,765	36,118,264	43,039,330	36,118,264
4. IDD Services				
Total Funds	43,811,829	51,365,841	57,373,315	51,365,841
5. Children & Youth Services				
Total Funds	3,977,920	5,138,361	5,708,361	5,138,361
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	22,345,772	25,140,346	25,204,244	25,012,886
7. Crisis Stabilization Units				
Total Funds	21,500,399	23,436,374	24,886,374	23,436,374
8. MI - Institutional Care				
Total Funds	160,332,829	177,415,199	187,143,738	173,224,391
9. MI - Support Services				
Total Funds	10,783,782	12,245,390	14,937,551	11,914,754
10. EMSH Newton Campus				
Total Funds	5,255,340	6,135,615	6,282,432	5,984,196
11. North Mississippi State Hospital				
Total Funds	8,543,393	10,171,322	10,830,387	9,877,030
12. South Mississippi State Hospital				
Total Funds	9,363,354	11,317,188	12,419,587	10,974,157
13. IDD - Institutional Care				
Total Funds	162,671,140	168,904,552	172,123,936	165,315,540
14. IDD - Group Homes				
Total Funds	88,532,228	93,317,004	94,715,204	90,852,874
15. IDD - Community Programs				
Total Funds	25,091,976	27,393,448	27,927,547	26,416,170
16. IDD - Support Services				
Total Funds	13,929,298	15,354,776	19,349,114	14,837,343
17. South Mississippi Regional Center				
Total Funds	11,569,019	9,765,848	9,939,066	9,566,180
18. Specialized Treatment Facility				
Total Funds	7,205,906	8,724,598	9,589,645	8,462,774

19. Mississippi Adolescent Center				
Total Funds	7,002,975	7,749,436	8,009,869	7,591,510
20. MI - Pre/Post Inst Care (Comm Svs)				
Total Funds	299,231	375,145	375,145	359,425

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	6,701,108	7,948,920	8,062,088	7,577,968
Travel	232,075	255,000	255,000	255,000
Contractual Services	6,300,127	6,312,156	9,789,509	6,312,156
Commodities	62,827	64,500	64,500	64,500
Capital Outlay - Equipment	43,968	39,000	39,000	39,000
Subsidies, Loans & Grants	18,309,052	13,961,956	13,961,956	13,961,956
Totals	**31,649,157**	**28,581,532**	**32,172,053**	**28,210,580**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,069,378	5,415,236	5,726,718	5,726,718
State Appropriations	4,379,140	4,362,852	7,953,373	4,230,282
State Support Special Funds	661,206	661,206	661,206	661,206
Federal Funds	19,879,845	15,238,956	15,238,956	15,238,956
Medicaid	650,000	700,000	700,000	700,000
Facility Cost Allocation/Reimbursement	6,630,079	5,000,000	5,000,000	5,000,000
West Rankin Utility Authority	1,540,716	1,500,000	1,500,000	1,500,000
Licensing & Other Special Funds	1,254,029	1,430,000	1,430,000	1,430,000
Less: Est Cash Available	-5,415,236	-5,726,718	-6,038,200	-6,276,582
Totals	**31,649,157**	**28,581,532**	**32,172,053**	**28,210,580**
Summary Of Headcounts				
Permanent	50	44	44	41
Time-Limited	36	42	42	40
Totals	**86**	**86**	**86**	**81**
Summary Of Funding				
General Funds	4,379,140	4,362,852	7,953,373	4,230,282
State Support Funds	661,206	661,206	661,206	661,206
Special Funds	26,608,811	23,557,474	23,557,474	23,319,092
Totals	**31,649,157**	**28,581,532**	**32,172,053**	**28,210,580**

Agency Description and Programs

The Central Office serves as the executive-level management of the Department of Mental Health (DMH) programs and facilities. The Central Office of DMH is organized into the Executive Director's office and five (5) Bureaus: Chief of Staff, Behavioral Health (Mental Health and Substance Use), Intellectual and Developmental Disabilities, Administration and Office of General Counsel. The Central Office budget includes oversight of subrecipient grants, administration of the Medicaid Intellectual Disabilities/Developmental Disabilities (ID/DD) Waiver, certification of providers and professionals who work in the state's mental health system, and the associated state share (match) payments for providers.

1. Services Management

This program oversees these main function areas: 1) Institutional Services - DMH currently operates six (6) residential inpatient facilities: Mississippi State Hospital (near Jackson), East Mississippi State Hospital (in Meridian), Boswell Regional Center (in Magee), Ellisville State School (in Ellisville), Hudspeth Regional Center (near Jackson), and North Mississippi Regional Center (in Oxford); 2) Auditing, Monitoring, and Certification - DMH certifies service providers throughout the entire state; and 3) Grants Management - DMH funds over 700 separate

grants with service providers. The Department receives funds from various federal and state sources, each with its guidelines for management and reporting.

2. Direct Client Services

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Services Management				
Total Funds	20,275,950	14,619,576	18,210,097	14,248,624
2. Direct Client Services				
Total Funds	11,373,207	13,961,956	13,961,956	13,961,956

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,356,500	2,828,183	2,892,081	2,828,183
Travel	43,342	44,391	44,391	44,391
Contractual Services	4,050,280	3,780,335	3,780,335	3,780,335
Commodities	39,569	39,500	39,500	39,500
Capital Outlay - Equipment	37,983	41,000	41,000	41,000
Vehicles	40,584	0	0	0
Subsidies, Loans & Grants	121,262,427	134,465,777	149,414,317	134,465,777
Totals	**127,830,685**	**141,199,186**	**156,211,624**	**141,199,186**
To Be Funded As Follows:				
Cash Balance - Unencumbered	16,130,594	16,580,135	14,621,726	14,621,726
State Appropriations	88,944,647	96,187,281	111,135,821	96,187,281
State Support Special Funds	9,403,198	11,001,747	11,001,747	11,001,747
Federal Funds	18,514,400	20,551,749	20,551,749	20,551,749
3% Alcohol Tax	10,792,981	11,000,000	11,000,000	11,000,000
Service Budget Fund	625,000	500,000	500,000	500,000
Less: Est Cash Available	-16,580,135	-14,621,726	-12,599,419	-12,663,317
Totals	**127,830,685**	**141,199,186**	**156,211,624**	**141,199,186**
State Support Fund Lapse	1,623,549	0	0	0
Summary Of Headcounts				
Permanent	21	25	25	25
Time-Limited	7	1	1	1
Totals	**28**	**26**	**26**	**26**
Summary Of Funding				
General Funds	88,944,647	96,187,281	111,135,821	96,187,281
State Support Funds	9,403,198	11,001,747	11,001,747	11,001,747
Special Funds	29,482,840	34,010,158	34,074,056	34,010,158
Totals	**127,830,685**	**141,199,186**	**156,211,624**	**141,199,186**

Agency Description and Programs

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

1. Mental Health Services

This program develops and maintains community-based mental health services. Community Mental Health Services are currently provided through eleven (11) regional community mental health/mental retardation centers, the community services of East Mississippi State Hospital operated by DMH, and several other governmental and

non-profit entities. Services provided include group homes, psychosocial rehabilitation, case management, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency twenty-four (24) hour crisis intervention, peer support, psychotropic medication injections, Community Support Services, physician/psychiatry services, Programs of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (ICORT), Intensive Community Support Services (ICSS), housing, and more.

2. IDD Services

This program oversees the Bureau for Intellectual/Developmental Disabilities (IDD), ensuring services to Mississippi's intellectually or developmentally disabled citizens. IDD provides funding and administration for various services encompassing institutional to community alternatives. A continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain assistance in the least restrictive environment suitable to their situations to maintain maximum development and independence. The Bureau oversees four (4) residential facilities: Boswell Regional Center, North Mississippi Regional Center, Hudspeth Regional Center, and Ellisville State School.

3. Children and Youth Services

This program determines children and youth's mental health services needs and planning and develops programs to meet those identified needs. Division personnel direct, supervise, and coordinate the implementation of Department-funded children and youth mental health programs that community mental health service providers operate. The Division develops and manages evaluation procedures for these programs to ensure their quality and oversees federal, state, and local regulations and department guidelines and standards.

4. 3% Alcohol Tax-Alcohol and Drug Program

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

5. Crisis Stabilization Units

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Mental Health Services				
Total Funds	36,194,765	36,118,264	43,039,330	36,118,264
2. IDD Services				
Total Funds	43,811,829	51,365,841	57,373,315	51,365,841
3. Children & Youth Services				
Total Funds	3,977,920	5,138,361	5,708,361	5,138,361
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	22,345,772	25,140,346	25,204,244	25,140,346
5. Crisis Stabilization Units				
Total Funds	21,500,399	23,436,374	24,886,374	23,436,374

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	42,152,072	45,000,000	46,534,192	43,804,173
Travel	38,279	39,000	39,000	39,000
Contractual Services	6,852,611	7,000,000	7,467,596	7,000,000
Commodities	2,343,165	3,000,000	3,000,000	3,000,000
Capital Outlay - Other Than Equipment	10,627	0	0	0
Capital Outlay - Equipment	228,911	550,000	550,000	550,000
Vehicles	108,546	350,000	350,000	350,000
Subsidies, Loans & Grants	10,861,961	11,506,508	12,525,256	11,506,508
Totals	**62,596,172**	**67,445,508**	**70,466,044**	**66,249,681**
To Be Funded As Follows:				
State Appropriations	9,032,300	8,455,833	9,474,581	8,407,999
State Support Special Funds	406,607	406,607	406,607	406,607
Medicaid	34,817,949	39,616,068	41,167,856	38,167,855
Medicaid HCBW	13,907,117	14,467,000	14,317,000	14,217,000
Medicaid 1915i	1,735,806	1,800,000	2,100,000	2,075,110
Other Grant Funds	2,696,393	2,700,000	3,000,000	2,975,110
Totals	**62,596,172**	**67,445,508**	**70,466,044**	**66,249,681**
Summary Of Headcounts				
Permanent	790	784	784	753
Time-Limited	101	102	102	102
Totals	**891**	**886**	**886**	**855**
Summary Of Funding				
General Funds	9,032,300	8,455,833	9,474,581	8,407,999
State Support Funds	406,607	406,607	406,607	406,607
Special Funds	53,157,265	58,583,068	60,584,856	57,435,075
Totals	**62,596,172**	**67,445,508**	**70,466,044**	**66,249,681**

Agency Description and Programs

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

1. IDD - Institutional Care

This program provides comprehensive, twenty-four (24) hour care, treatment, and habilitation in a residential therapeutic setting to individuals twenty-one (21) years of age or older who have Intellectual Disabilities/ Developmental Disabilities (ID/DD) and are legal residents of the State of Mississippi. Boswell Regional Center serves up to 120 clients on campus in a fully licensed and certified program as an Intermediate Care Facility for Individuals with ID/DD.

2. IDD - Group Homes

This program provides housing for up to seventy-eight (78) individuals residing in a Community ICF/IDD setting. The IDD - Group Homes program provides comprehensive, twenty-four (24) hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). They are considered legal residents of the State of Mississippi.

3. IDD - Community Programs

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

4. IDD - Support Services

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

5. Mississippi Adolescent Center

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	23,730,454	25,653,383	26,861,878	25,219,469
2. IDD - Group Homes				
Total Funds	14,478,824	15,317,000	15,687,990	15,068,723
3. IDD - Community Programs				
Total Funds	13,082,053	13,436,805	13,877,839	13,108,807
4. IDD - Support Services				
Total Funds	4,301,866	5,288,884	6,028,468	5,195,951
5. Mississippi Adolescent Center				
Total Funds	7,002,975	7,749,436	8,009,869	7,656,731

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	40,697,269	52,000,000	52,970,577	50,181,315
Travel	39,260	40,000	40,000	40,000
Contractual Services	27,365,085	27,468,285	29,938,627	27,468,285
Commodities	4,968,843	5,200,000	5,211,235	5,200,000
Capital Outlay - Other Than Equipment	0	90,000	1,413,942	90,000
Capital Outlay - Equipment	471,123	500,000	500,000	500,000
Vehicles	40,584	500,000	500,000	500,000
Subsidies, Loans & Grants	6,017,288	6,000,000	6,085,659	6,000,000
Totals	**79,599,452**	**91,798,285**	**96,660,040**	**89,979,600**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,002,286	8,698,484	8,770,195	8,770,195
State Appropriations	47,529,857	45,774,098	50,368,942	44,591,953
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Medicaid	28,978,215	28,000,000	28,000,000	28,000,000
Patient & Client Fees	5,158,926	5,200,000	5,200,000	5,200,000
Other	2,473,425	9,740,671	9,750,000	9,750,000
Less: Est Cash Available	-8,698,484	-8,770,195	-8,584,324	-9,487,775
Totals	**79,599,452**	**91,798,285**	**96,660,040**	**89,979,600**
General Fund Lapse	1	0	0	0
Summary Of Headcounts				
Permanent	880	688	688	646
Time-Limited	47	34	34	32
Totals	**927**	**722**	**722**	**678**
Summary Of Funding				
General Funds	47,529,857	45,774,098	50,368,942	44,591,953
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	28,914,368	42,868,960	43,135,871	42,232,420
Totals	**79,599,452**	**91,798,285**	**96,660,040**	**89,979,600**

Agency Description and Programs

East Mississippi State Hospital (EMSH), operating under the governing authority of the State Board of Mental Health, serves Mississippians within its catchment area who need psychiatric, chemical dependency, and nursing home care. East Mississippi State Hospital includes the Meridian Campus, South Mississippi State Hospital (in Purvis), North Mississippi Hospital (in Tupelo), and Newton Campus (in Newton and DeKalb). East Mississippi State Hospital operates 130 adult psychiatric beds, 158 nursing home beds, and seven (7) group homes for recently discharged clients. EMSH also offers adult male substance abuse treatment for up to thirty-five (35) individuals.

1. MI - Institutional Care

This program provides comprehensive inpatient psychiatric and medical services to individuals over eighteen (18) years of age (adults) in East Mississippi State Hospital's (EMSH) catchment area. EMSH operates adult psychiatric treatment units and two (2) certified nursing facilities: James T. Champion Nursing Facility and Reginald P. White Nursing Facility. Patients admitted to EMSH's Institutional Care Program can receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and

treatment, social services, dietary, nursing, educational, recreational, vocational rehabilitation, physical therapy, residential living skills, and pastoral care.

2.MI - Pre/Post Institutional Care (Community Services)

This program is an old program that was merged into Newton Campus several years ago. Effective July 1, 2018, the East Mississippi State Hospital-Community Services was combined with Central Mississippi Residential Center so that all Group Home Services can be effectively and efficiently managed by one office.

3. MI - Support Services

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

4. EMSH Newton Campus

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

5. North Mississippi State Hospital

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

6. South Mississippi State Hospital

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. MI - Institutional Care				
Total Funds	48,589,602	55,157,885	56,768,733	54,273,611
2. MI - Pre/Post Inst Care (Comm Svs)				
Total Funds	299,231	375,145	375,145	366,376
3. MI - Support Services				
Total Funds	7,548,532	8,641,130	9,983,756	8,511,448
4. EMSH Newton Campus				
Total Funds	5,255,340	6,135,615	6,282,432	5,981,499
5. North Mississippi State Hospital				
Total Funds	8,543,393	10,171,322	10,830,387	9,903,387
6. South Mississippi State Hospital				
Total Funds	9,363,354	11,317,188	12,419,587	10,943,278

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	61,308,836	59,000,000	60,067,316	56,300,302
Travel	6,656	128,070	128,070	128,070
Contractual Services	17,514,821	19,000,000	20,203,771	19,000,000
Commodities	6,041,473	5,500,000	5,500,000	5,500,000
Capital Outlay - Other Than Equipment	20,094	50,000	50,000	50,000
Capital Outlay - Equipment	407,924	1,200,000	1,200,000	1,200,000
Vehicles	1,819,403	1,800,000	1,800,000	1,800,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	25,079,205	26,639,866	27,174,828	26,639,866
Totals	**112,198,412**	**113,318,936**	**116,124,985**	**110,619,238**
To Be Funded As Follows:				
Cash Balance - Unencumbered	8,376,284	10,674,941	7,500,000	7,500,000
State Appropriations	17,803,412	16,372,703	16,907,665	15,859,760
State Support Special Funds	788,787	788,787	788,787	788,787
Medicaid ICF	86,426,572	84,232,498	85,974,755	85,974,755
Medicaid HCBW	3,484,842	2,713,450	2,713,450	2,713,450
Patient & Client Fees	3,993,145	4,252,130	4,252,130	4,252,130
Other	2,000,311	1,784,427	1,784,427	1,784,427
Less: Est Cash Available	-10,674,941	-7,500,000	-3,796,229	-8,254,071
Totals	**112,198,412**	**113,318,936**	**116,124,985**	**110,619,238**
Summary Of Headcounts				
Permanent	1,310	1,041	1,041	989
Time-Limited	51	41	41	31
Totals	**1,361**	**1,082**	**1,082**	**1,020**
Summary Of Funding				
General Funds	17,803,412	16,372,703	16,907,665	15,859,760
State Support Funds	788,787	788,787	788,787	788,787
Special Funds	93,606,213	96,157,446	98,428,533	93,970,691
Totals	**112,198,412**	**113,318,936**	**116,124,985**	**110,619,238**

Agency Description and Programs

Ellisville State School (ESS), operating under the governing authority of the State Board of Mental Health, provides comprehensive services to people with intellectual and developmental disabilities (IDD) and strives to equip each person with the skills and resources needed to live in the community. Ellisville State School serves approximately 240 people on the main campus and approximately 100 additional persons in the community. Ellisville State School's service area encompasses thirty-two (32) counties.

1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a catchment area comprising the southern portion of Mississippi. The Services in these homes include annual evaluations and individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy, occupational therapy, special education, vocational training, and employment training services. The facility consists of three (3) active ICF/IID units: Pecan Grove, Paul D. Cotton. Sr., and Hillside.

2. IDD - Group Homes

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

3. IDD - Community Programs

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

4. IDD - Support Services

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

5. South Mississippi Regional Center

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	58,031,719	57,259,025	57,858,248	55,848,480
2. IDD - Group Homes				
Total Funds	33,631,048	35,957,607	36,405,865	35,152,465
3. IDD - Community Programs				
Total Funds	4,895,724	6,197,553	6,239,635	6,034,268
4. IDD - Support Services				
Total Funds	4,070,902	4,138,903	5,682,171	3,994,327
5. South Mississippi Regional Center				
Total Funds	11,569,019	9,765,848	9,939,066	9,589,699

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	34,919,158	37,000,000	37,952,458	34,314,809
Travel	13,648	20,000	20,000	20,000
Contractual Services	5,252,966	6,000,000	6,396,104	6,000,000
Commodities	3,120,371	4,000,000	4,000,000	4,000,000
Capital Outlay - Other Than Equipment	34,446	100,000	100,000	100,000
Capital Outlay - Equipment	155,254	200,000	200,000	200,000
Vehicles	0	300,000	300,000	300,000
Subsidies, Loans & Grants	12,740,965	10,775,675	11,090,781	10,775,675
Totals	**56,236,808**	**58,395,675**	**60,059,343**	**55,710,484**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,679,914	4,171,188	4,835,188	4,835,188
State Appropriations	9,476,363	8,746,718	9,061,824	8,478,200
State Support Special Funds	572,207	572,207	572,207	572,207
Medicaid	44,867,165	46,910,750	47,863,208	47,863,208
Medicare	238,360	250,000	250,000	250,000
Patient & Client Fees	2,498,483	2,500,000	2,500,000	2,500,000
Other	75,504	80,000	80,000	80,000
Less: Est Cash Available	-4,171,188	-4,835,188	-5,103,084	-8,868,319
Totals	**56,236,808**	**58,395,675**	**60,059,343**	**55,710,484**
Summary Of Headcounts				
Permanent	639	640	640	586
Time-Limited	14	14	14	11
Totals	**653**	**654**	**654**	**597**
Summary Of Funding				
General Funds	9,476,363	8,746,718	9,061,824	8,478,200
State Support Funds	572,207	572,207	572,207	572,207
Special Funds	46,188,238	49,076,750	50,425,312	46,660,077
Totals	**56,236,808**	**58,395,675**	**60,059,343**	**55,710,484**

Agency Description and Programs

Hudspeth Regional Center (HRC), operating under the governing authority of the State Board of Mental Health, offers a regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those living in the central twenty-two (22) counties of Mississippi. To facilitate this, Hudspeth Regional Center established a comprehensive person-centered system of care that includes medical, therapeutic, and behavioral treatment in a specialized residential setting. The facility has four (4) major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services.

1. IDD Institutional Care

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

2. IDD Group Homes

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

3. IDD Community Programs

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

4. IDD Support Services

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	39,506,217	40,497,157	41,479,851	38,852,579
2. IDD - Group Homes				
Total Funds	10,816,478	10,949,500	11,085,928	10,256,352
3. IDD - Community Programs				
Total Funds	3,166,320	3,893,300	3,918,699	3,735,084
4. IDD - Support Services				
Total Funds	2,747,793	3,055,718	3,574,865	2,866,469

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	77,150,441	89,151,425	96,798,776	87,387,771
Travel	18,199	23,000	23,000	23,000
Contractual Services	24,294,381	27,627,949	28,925,254	27,627,949
Commodities	4,922,100	6,409,883	6,414,883	6,409,883
Capital Outlay - Other Than Equipment	0	50,000	50,000	50,000
Capital Outlay - Equipment	337,051	337,051	999,009	337,051
Vehicles	0	119,000	754,000	119,000
Subsidies, Loans & Grants	15,462,211	10,867,864	10,953,523	10,867,864
Totals	**122,184,383**	**134,586,172**	**144,918,445**	**132,822,518**
To Be Funded As Follows:				
Cash Balance - Unencumbered	8,256,181	5,976,017	4,729,062	4,729,062
State Appropriations	67,398,186	67,184,547	75,545,290	65,844,170
State Support Special Funds	3,161,882	3,161,883	3,161,883	3,161,883
Medicaid	34,816,808	44,447,168	45,086,445	45,086,445
Medicare	3,350,032	4,276,653	4,612,716	4,612,716
Other	8,475,850	10,820,278	11,139,917	11,139,917
Patient & Client Fees	2,701,461	3,448,688	3,768,328	3,768,328
Less: Est Cash Available	-5,976,017	-4,729,062	-3,125,196	-5,520,003
Totals	**122,184,383**	**134,586,172**	**144,918,445**	**132,822,518**
State Support Fund Lapse	1	0	0	0
Summary Of Headcounts				
Permanent	1,326	1,131	1,131	1,088
Time-Limited	54	39	39	37
Totals	**1,380**	**1,170**	**1,170**	**1,125**
Summary Of Funding				
General Funds	67,398,186	67,184,547	75,545,290	65,844,170
State Support Funds	3,161,882	3,161,883	3,161,883	3,161,883
Special Funds	51,624,315	64,239,742	66,211,272	63,816,465
Totals	**122,184,383**	**134,586,172**	**144,918,445**	**132,822,518**

Agency Description and Programs

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

1. MI - Institutional Care

This program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of children, adolescents, and adults in any of the community mental health regions assigned to Mississippi State Hospital's catchment area. MSH runs an acute child/adolescent psychiatric unit to provide diagnostic evaluations

and short-term treatment for juveniles with emotional, social, psychological, and academic impairments. In addition to these services, MSH operates a chemical dependency unit for female adults and adolescents. The hospital also uses acute and continued psychiatric care units, a medical-surgical hospital, and a certified nursing facility. Mississippi State Hospital functions as the statewide service facility for forensic services.

2. MI - Support Services

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

3. Specialized Treatment Facility

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. MI - Institutional Care				
Total Funds	111,743,227	122,257,314	130,375,005	120,680,110
2. MI - Support Services				
Total Funds	3,235,250	3,604,260	4,953,795	3,547,922
3. Specialized Treatment Facility				
Total Funds	7,205,906	8,724,598	9,589,645	8,594,487

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	38,659,177	37,095,383	37,857,886	33,703,485
Travel	37,640	30,000	30,000	30,000
Contractual Services	18,644,782	23,427,512	24,354,976	23,427,512
Commodities	5,742,198	6,940,500	6,940,500	6,940,500
Capital Outlay - Equipment	262,305	160,550	160,550	160,550
Vehicles	359,435	421,000	421,000	421,000
Subsidies, Loans & Grants	14,059,707	15,250,000	15,649,452	15,250,000
Totals	**77,765,244**	**83,324,945**	**85,414,364**	**79,933,047**
To Be Funded As Follows:				
Cash Balance - Unencumbered	10,272	19,435,651	4,000,000	4,000,000
State Appropriations	11,069,810	10,695,162	11,094,614	10,279,643
State Support Special Funds	1,204,190	1,204,222	1,204,222	1,204,222
Patient & Client Fees	84,916,623	55,989,910	71,425,561	71,425,561
Less: Est Cash Available	-19,435,651	-4,000,000	-2,310,033	-6,976,379
Totals	**77,765,244**	**83,324,945**	**85,414,364**	**79,933,047**
State Support Fund Lapse	32	0	0	0
Summary Of Headcounts				
Permanent	811	615	615	555
Time-Limited	112	80	80	76
Totals	**923**	**695**	**695**	**631**
Summary Of Funding				
General Funds	11,069,810	10,695,162	11,094,614	10,279,643
State Support Funds	1,204,190	1,204,222	1,204,222	1,204,222
Special Funds	65,491,244	71,425,561	73,115,528	68,449,182
Totals	**77,765,244**	**83,324,945**	**85,414,364**	**79,933,047**

Agency Description and Programs

North Mississippi Regional Center (NMRC), operating under the governing authority of the State Board of Mental Health, is licensed as an Intermediate Care Facility. The Center offers a regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those patients living in the northern thirty-two (32) counties of the state. The facility has four (4) major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services within the patient's region of residence. This proximity will allow family, friends, and community to actively support the patient's treatment, recovery, and aftercare. The Center offers a comprehensive array of services to Mississippians with intellectual or related developmental disabilities (IDD).

1. IDD - Institutional Care

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

2. IDD - Group Homes

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

3. IDD - Community Programs

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

4. IDD - Support Services

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	41,402,750	45,494,987	45,923,959	44,048,513
2. IDD - Group Homes				
Total Funds	29,605,878	31,092,897	31,535,421	29,649,857
3. IDD - Community Programs				
Total Funds	3,947,879	3,865,790	3,891,374	3,548,626
4. IDD - Support Services				
Total Funds	2,808,737	2,871,271	4,063,610	2,686,051

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Travel	612	2,000	0	0
Contractual Services	640,472	1,006,967	0	0
Subsidies, Loans & Grants	24,359,597	24,602,530	0	0
Totals	**25,000,681**	**25,611,497**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	25,000,681	25,611,497	0	0
Totals	**25,000,681**	**25,611,497**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	25,000,681	25,611,497	0	0
Special Funds	0	0	0	0
Totals	**25,000,681**	**25,611,497**	**0**	**0**

Agency Description and Programs

Behavioral and Mental Health Needs are funds for assisting the needs exacerbated by the Coronavirus Disease 2019 (COVID-19) pandemic, responding to other public health impacts, and other operational expenses as allowed under Section 9901 of the American Rescue Plan Act of 2021 (ARPA). These funds are anticipated to be spent by December 31, 2026. This budget unit is not part of 370-00, Department of Mental Health-Consolidated.

1. Behavioral and Mental Health Needs

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Behavioral & MH Needs				
Total Funds	25,000,681	25,611,497	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	400,487	19,599,513	0	0
Totals	**400,487**	**19,599,513**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	400,487	19,599,513	0	0
Totals	**400,487**	**19,599,513**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	400,487	19,599,513	0	0
Special Funds	0	0	0	0
Totals	**400,487**	**19,599,513**	**0**	**0**

Agency Description and Programs

The lawsuit Olivia Y. was filed in March 2004 in the United States District Court for the Southern District of Mississippi, Jackson, Division, against the Governor of Mississippi, the Executive Director of the Department of Human Services (MDHS), and the Director of the MDHS, Division of Family and Children's Services, all in their official capacities. This case alleged that Mississippi's foster care system was failing to adequately protect children in its custody and provide necessary services in violation of their federal constitutional rights. A settlement agreement was reached, and Department of Child Protection Services (CPS) is still involved in the litigation.

Senate Bill 3162 of the 2024 Regular Legislative Session provides for the Department of Mental Health (DMH) to subgrant to Canopy Children's Solutions funding for the construction and renovation of the CARES Center, including the children and youth Psychiatric Residential Treatment Facility for Trauma Recovery. The funding is conditional upon a memorandum of agreement requiring Canopy to designate a minimum of thirty-three (33) beds for first preference and priority admission for individuals who meet admission criteria and are under the care of the Department of Mental Health and Child Protection Services. The facility will be targeted at hard-to-place kids to improve the quality of life and mental health for children and adolescents in need of longer term, enhanced Psychiatric Residential Treatment Facility (PRTF) services that are trauma focused.

This budget unit is not part of 370-00, Department of Mental Health-Consolidated.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Children & Youth Svc Facilities				
Total Funds	400,487	19,599,513	0	0

AGRICULTURE AND ECONOMIC DEVELOPMENT

AGRICULTURE & COMMERCE UNITS
- COUNTY LIVESTOCK SHOWS

ANIMAL HEALTH BOARD

IHL - AGRICULTURAL UNITS
- ASU - AGRIC RESEARCH, EXTENSION/LAND-GRANT PRG
- MSU - AGRIC & FORESTRY EXPERIMENT STATION
- MSU - COOPERATIVE EXTENSION SERVICE
- MSU - FOREST & WILDLIFE RESEARCH CENTER
- MSU - VETERINARY MEDICINE COLLEGE

ECONOMIC & COMMERCE DEVELOPMENT UNITS
- MISSISSIPPI DEVELOPMENT AUTHORITY
  - GULF COAST RESTORATION FUND
  - TENNESSEE-TOMBIGBEE WATERWAY DEV AUTHORITY

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	14,429,726	15,213,636	16,876,778	14,954,881
Travel	95,099	235,960	200,000	200,000
Contractual Services	6,231,037	7,323,102	7,323,502	7,273,102
Commodities	1,384,990	1,833,187	1,833,187	1,833,187
Capital Outlay - Equipment	467,519	1,427,500	1,075,260	1,075,260
Vehicles	972,550	325,000	712,800	325,000
Wireless Communication Devices	4,000	0	0	0
Subsidies, Loans & Grants	4,735,376	3,182,134	3,182,134	2,507,134
Totals	**28,320,297**	**29,540,519**	**31,203,661**	**28,168,564**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,374,018	3,374,018	1,481,810	1,481,810
State Appropriations	9,805,062	9,588,715	11,126,557	9,545,229
State Support Special Funds	214,631	725,000	605,000	0
Federal Funds	6,918,511	2,109,879	4,619,523	2,040,715
Agriculture Operating Fund	5,876,894	8,347,020	8,164,561	8,457,829
Seed Lab	338,480	435,697	431,479	431,479
Fairgrounds	4,978,068	5,942,000	5,861,342	5,861,342
Other Special Funds	188,651	500,000	750,000	750,000
Less: Est Cash Available	-3,374,018	-1,481,810	-1,836,611	-399,840
Totals	**28,320,297**	**29,540,519**	**31,203,661**	**28,168,564**
State Support Fund Lapse	85,369	0	0	0
Summary Of Headcounts				
Permanent	219	222	225	215
Time-Limited	13	13	13	13
Totals	**232**	**235**	**238**	**228**
Summary Of Funding				
General Funds	9,805,062	9,588,715	11,126,557	9,545,229
State Support Funds	214,631	725,000	605,000	0
Special Funds	18,300,604	19,226,804	19,472,104	18,623,335
Totals	**28,320,297**	**29,540,519**	**31,203,661**	**28,168,564**

Agency Description and Programs

The Department of Agriculture and Commerce (MDAC) was established under Section 69-1-1, Mississippi Code of 1972, to regulate and promote agricultural-related businesses within the state and to promote Mississippi products throughout the state and the rest of the world for the benefit of all Mississippi citizens. Agriculture is Mississippi's number one industry, employing approximately 17.4% of the state's workforce and significantly contributing to all eighty-two (82) counties.

1. Plant Industry

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

ensures compliance with state and federal laws, rules, and regulations.

2. Museum

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

3. Regulatory

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

4. Marketing

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

5. Administration

This program provides policy development, guidance, management, leadership, and control. All business administration functions are provided through this program by the Commissioner's Office and the Bureau of Administration. This program includes outreach, education, and nuisance wildlife components to communicate information to counties, municipalities, and the public.

6. Livestock Theft

This program provides the enforcement of all the laws of the state enacted to prevent the theft of livestock, agricultural and aquacultural products, and to make investigations of violations thereof and arrest persons violating same. The program also enforces the law on the transportation of livestock on the state's public highways, roads, and streets.

7. Farmer's Market

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

8. Seed Testing Lab

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

9. Mississippi State Fairgrounds

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

10. Egg Marketing Promotion

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Plant Industry				
Total Funds	3,033,388	3,105,148	3,520,450	3,092,598
2. Museum				
Total Funds	1,773,916	1,790,003	2,087,855	1,754,436
3. Regulatory				
Total Funds	6,563,804	5,652,655	7,948,041	6,577,174
4. Marketing				
Total Funds	5,064,501	1,849,845	2,589,876	1,834,889
5. Administration				
Total Funds	4,777,593	7,689,654	6,468,390	6,468,390
6. Livestock Theft				
Total Funds	1,203,384	1,283,479	1,384,499	1,278,491
7. Farmer's Market				
Total Funds	150,679	197,551	206,313	195,759
8. Seed Testing Lab				
Total Funds	338,480	571,462	580,086	548,676
9. Mississippi State Fairgrounds				
Total Funds	5,358,310	7,325,917	6,343,346	6,343,346
10. Egg Marketing Promotion				
Total Funds	56,242	74,805	74,805	74,805

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	144,275	178,582	178,582	178,582
Subsidies, Loans & Grants	76,150	87,958	87,958	87,958
Totals	**220,425**	**266,540**	**266,540**	**266,540**
To Be Funded As Follows:				
State Appropriations	220,425	266,540	266,540	266,540
Totals	**220,425**	**266,540**	**266,540**	**266,540**
General Fund Lapse	31,115	0	0	0
Summary Of Funding				
General Funds	220,425	266,540	266,540	266,540
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**220,425**	**266,540**	**266,540**	**266,540**

Agency Description and Programs

The Livestock Shows budget consists of the County Livestock Show, Dairy Livestock Show, District Livestock Show, Junior Round-Up Show, State Fair Premium Support, Mississippi High School Rodeo, and the Southern Cutting Futurity Championship.

1. State Livestock Shows

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. State Livestock Shows				
Total Funds	220,425	266,540	266,540	266,540

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,990,505	2,131,775	2,246,355	2,148,994
Travel	36,690	36,690	36,690	36,690
Contractual Services	321,283	502,914	502,914	502,914
Commodities	168,531	318,531	318,531	318,531
Capital Outlay - Equipment	106,046	20,376	20,376	20,376
Subsidies, Loans & Grants	136,558	127,186	117,816	117,816
Totals	**2,759,613**	**3,137,472**	**3,242,682**	**3,145,321**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,580,256	1,639,279	1,534,993	1,534,993
State Appropriations	1,795,470	1,913,967	2,019,177	1,918,372
Federal Funds	702,280	598,333	598,333	669,021
I Care for Animals Tag	54,500	54,500	54,500	54,500
Animal Health Disaster Response	250,000	450,000	450,000	450,000
Other Special Funds	16,386	16,386	16,386	16,386
Less: Est Cash Available	-1,639,279	-1,534,993	-1,430,707	-1,497,951
Totals	**2,759,613**	**3,137,472**	**3,242,682**	**3,145,321**
General Fund Lapse	5,925	0	0	0
Summary Of Headcounts				
Permanent	23	23	23	23
Time-Limited	5	5	5	5
Totals	**28**	**28**	**28**	**28**
Summary Of Funding				
General Funds	1,795,470	1,913,967	2,019,177	1,918,372
State Support Funds	0	0	0	0
Special Funds	964,143	1,223,505	1,223,505	1,226,949
Totals	**2,759,613**	**3,137,472**	**3,242,682**	**3,145,321**

Agency Description and Programs

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

1. Disease Control

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Disease Control				
Total Funds	2,759,613	3,137,472	3,242,682	3,145,321

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,267,811	5,149,790	5,532,129	5,185,675
Travel	958,635	142,250	142,250	142,250
Contractual Services	2,744,973	2,034,734	2,034,734	2,034,734
Commodities	130,428	237,210	374,203	237,210
Capital Outlay - Equipment	84,325	659,000	659,000	659,000
Totals	**8,186,172**	**8,222,984**	**8,742,316**	**8,258,869**
To Be Funded As Follows:				
State Appropriations	7,851,172	7,887,984	8,407,316	7,923,869
State Support Special Funds	335,000	335,000	335,000	335,000
Totals	**8,186,172**	**8,222,984**	**8,742,316**	**8,258,869**
Summary Of Headcounts				
Permanent	52	61	61	61
Time-Limited	0	0	0	0
Totals	**52**	**61**	**61**	**61**
Summary Of Funding				
General Funds	7,851,172	7,887,984	8,407,316	7,923,869
State Support Funds	335,000	335,000	335,000	335,000
Special Funds	0	0	0	0
Totals	**8,186,172**	**8,222,984**	**8,742,316**	**8,258,869**

Agency Description and Programs

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

1. Research

This program provides the resources necessary to carry out a comprehensive program in agricultural-related primary and applied research, extension, and public service, and teaching to meet the needs of farmers and farming community, who are being prepared for professions in agricultural-related fields.

2. Public Service

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Research				
Total Funds	4,411,869	4,664,237	4,921,800	4,684,309
2. Public Service				
Total Funds	3,774,303	3,558,747	3,820,516	3,574,560

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	23,265,123	23,949,320	25,599,889	24,131,100
Travel	130,227	223,315	223,315	223,315
Contractual Services	6,483,354	7,410,418	7,893,245	7,410,418
Commodities	2,450,343	3,445,130	3,776,686	3,445,130
Capital Outlay - Other Than Equipment	107,226	0	0	0
Capital Outlay - Equipment	1,079,350	10,504	10,504	10,504
Totals	**33,515,623**	**35,038,687**	**37,503,639**	**35,220,467**
To Be Funded As Follows:				
State Appropriations	24,412,751	24,543,567	27,008,519	24,677,902
State Support Special Funds	1,350,000	1,350,000	1,350,000	1,350,000
Federal Funds	5,876,229	5,198,426	5,198,426	5,225,330
Sales & Services/Contingency	1,876,643	3,946,694	3,946,694	3,967,235
Totals	**33,515,623**	**35,038,687**	**37,503,639**	**35,220,467**
Summary Of Headcounts				
Permanent	239	243	243	240
Time-Limited	0	0	0	0
Totals	**239**	**243**	**243**	**240**
Summary Of Funding				
General Funds	24,412,751	24,543,567	27,008,519	24,677,902
State Support Funds	1,350,000	1,350,000	1,350,000	1,350,000
Special Funds	7,752,872	9,145,120	9,145,120	9,192,565
Totals	**33,515,623**	**35,038,687**	**37,503,639**	**35,220,467**

Agency Description and Programs

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

1. Plant Systems

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

2. Animal Systems

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

3. Health and Sustainable Communities

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Plant Systems				
Total Funds	15,217,797	16,372,465	17,490,515	16,453,293
2. Animal Systems				
Total Funds	9,694,160	10,941,677	11,660,773	10,970,167
3. Health & Sustainable Communities				
Total Funds	8,603,666	7,724,545	8,352,351	7,797,007

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	39,408,955	40,840,381	43,970,343	41,168,677
Travel	902,274	1,977,762	2,308,062	1,977,762
Contractual Services	3,566,175	3,817,330	3,817,330	3,767,330
Commodities	812,725	1,135,522	1,135,522	1,085,522
Capital Outlay - Other Than Equipment	4,000	0	0	0
Capital Outlay - Equipment	153,738	134,466	134,466	134,466
Totals	**44,847,867**	**47,905,461**	**51,365,723**	**48,133,757**
To Be Funded As Follows:				
State Appropriations	33,536,601	33,373,050	36,833,312	33,625,575
State Support Special Funds	1,250,000	1,250,000	1,250,000	1,150,000
Federal Funds	7,262,209	10,133,828	10,133,828	10,200,909
Other Special Funds	2,799,057	3,148,583	3,148,583	3,157,273
Totals	**44,847,867**	**47,905,461**	**51,365,723**	**48,133,757**
Summary Of Headcounts				
Permanent	490	480	495	469
Time-Limited	0	0	0	0
Totals	**490**	**480**	**495**	**469**
Summary Of Funding				
General Funds	33,536,601	33,373,050	36,833,312	33,625,575
State Support Funds	1,250,000	1,250,000	1,250,000	1,150,000
Special Funds	10,061,266	13,282,411	13,282,411	13,358,182
Totals	**44,847,867**	**47,905,461**	**51,365,723**	**48,133,757**

Agency Description and Programs

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

1. Agriculture

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

2. Family and Consumer Education

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

food production, housing, energy conservation, and other related areas.

3. Business and Community Development

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

4. 4-H Youth Development

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

5. Natural Resources and Environment

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Agriculture				
Total Funds	17,258,162	16,601,630	18,038,843	16,764,795
2. Family & Consumer Education				
Total Funds	7,987,684	11,113,592	11,699,298	11,064,622
3. Business & Community Dev				
Total Funds	4,378,213	4,972,376	5,293,414	4,999,982
4. 4-H Youth Development				
Total Funds	11,884,776	11,715,531	12,586,997	11,777,966
5. Natural Resources & Environment				
Total Funds	3,339,032	3,502,332	3,747,171	3,526,392

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,616,689	5,239,774	5,901,555	5,276,630
Travel	5,921	0	0	0
Contractual Services	2,541,158	2,795,360	2,924,909	2,122,824
Commodities	370,814	231,396	342,170	231,396
Capital Outlay - Other Than Equipment	0	288,732	0	0
Capital Outlay - Equipment	98,387	37,912	37,912	37,912
Totals	**7,632,969**	**8,593,174**	**9,206,546**	**7,668,762**
To Be Funded As Follows:				
State Appropriations	6,229,585	6,262,007	7,756,546	6,293,062
State Support Special Funds	488,732	1,411,268	450,000	450,000
Federal Funds	914,652	919,899	1,000,000	925,700
Totals	**7,632,969**	**8,593,174**	**9,206,546**	**7,668,762**
Summary Of Headcounts				
Permanent	43	45	45	45
Time-Limited	0	0	0	0
Totals	**43**	**45**	**45**	**45**
Summary Of Funding				
General Funds	6,229,585	6,262,007	7,756,546	6,293,062
State Support Funds	488,732	1,411,268	450,000	450,000
Special Funds	914,652	919,899	1,000,000	925,700
Totals	**7,632,969**	**8,593,174**	**9,206,546**	**7,668,762**

Agency Description and Programs

The Forest and Wildlife Research Center (FWRC) was established under Section 57-18-5, Mississippi Code of 1972, to consolidate research efforts that address the state's forest, wildlife, fisheries, and water resources and the management and utilization thereof. FWRC conducts a research program relevant to the efficient management and utilization of this state's forest, wildlife, fisheries, and water resources and the protection and enhancement of the natural environment associated with those resources. The FWRC performs research to encourage the growth and development of furniture manufacturing and allied industries.

1. Research

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Research				
Total Funds	7,632,969	8,593,174	9,206,546	7,668,762

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	40,636,011	47,004,845	49,749,017	47,339,787
Travel	54,508	184,975	184,975	184,975
Contractual Services	10,237,705	11,898,445	7,296,320	7,296,320
Commodities	7,083,185	10,370,436	4,564,813	4,564,813
Capital Outlay - Other Than Equipment	584,122	3,303,733	0	0
Capital Outlay - Equipment	3,858,998	662,326	1,881,236	662,326
Subsidies, Loans & Grants	44,961	44,961	44,961	44,961
Totals	**62,499,490**	**73,469,721**	**63,721,322**	**60,093,182**
To Be Funded As Follows:				
State Appropriations	20,659,580	20,566,652	24,427,761	20,685,792
State Support Special Funds	750,000	750,000	750,000	750,000
Tuition & Fees	18,780,459	18,555,383	18,926,491	18,926,491
Clinical Revenue	16,314,808	15,000,000	16,314,808	16,314,808
Other Special Funds	5,410,521	1,181,808	3,302,262	3,416,091
Veterinary Medicine Fund	584,122	17,415,878	0	0
Totals	**62,499,490**	**73,469,721**	**63,721,322**	**60,093,182**
Summary Of Headcounts				
Permanent	408	469	469	469
Time-Limited	0	0	0	0
Totals	**408**	**469**	**469**	**469**
Summary Of Funding				
General Funds	20,659,580	20,566,652	24,427,761	20,685,792
State Support Funds	750,000	750,000	750,000	750,000
Special Funds	41,089,910	52,153,069	38,543,561	38,657,390
Totals	**62,499,490**	**73,469,721**	**63,721,322**	**60,093,182**

Agency Description and Programs

The College of Veterinary Medicine was established under Section 37-113-51, Mississippi Code of 1972, to train students for a Doctor of Veterinary Medicine degree by utilizing the academic curriculum, the teaching hospital, and animal agriculture research. The Mississippi Veterinary Diagnostic Laboratory Board was transferred to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University under Section 69-15-11, Mississippi Code of 1972 .

1. Instruction

This program provides degree-earning educational programs for the Doctor of Veterinary Medicine, Masters and Ph.D., and undergraduate Veterinary Technology degree.

2. Research

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

3. Public-Service - Animal Health Center

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

4. Public-Service - Diagnostic Lab

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

5. Veterinary Research and Diagnostic Lab

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

6. Academic Support

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

7. Institutional Support

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

8. Operation and Maintenance

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Instruction				
Total Funds	12,060,897	13,088,899	13,088,899	13,088,899
2. Research				
Total Funds	5,332,694	5,332,694	6,126,369	5,364,288
3. Pub-Service - Animal Health Ctr				
Total Funds	21,944,793	17,740,743	19,101,873	19,205,271
4. Pub-Service - Diagnostic Lab				
Total Funds	5,188,165	5,291,367	5,907,389	5,257,655
5. Vet Research & Diagnostic Lab				
Total Funds	6,010,439	6,039,439	6,671,410	6,015,815
6. Academic Support				
Total Funds	4,834,844	5,871,864	6,608,544	5,914,127
7. Institutional Support				
Total Funds	829,528	1,125,546	1,125,546	1,125,546
8. Operation & Maintenance				
Total Funds	6,298,130	18,979,169	5,091,292	4,121,581

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	13,987,644	16,504,863	18,833,735	16,232,397
Travel	800,647	1,804,233	1,739,233	1,739,233
Contractual Services	13,244,732	23,983,848	25,114,371	23,564,371
Commodities	745,051	1,748,378	1,533,310	1,533,310
Capital Outlay - Equipment	449,041	241,689	241,689	241,689
Wireless Communication Devices	0	14,000	14,000	14,000
Subsidies, Loans & Grants	138,548,981	271,367,263	271,131,018	271,131,018
Totals	**167,776,096**	**315,664,274**	**318,607,356**	**314,456,018**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	54,097,875	54,097,875	54,097,875
State Appropriations	21,058,102	22,743,323	26,431,348	22,530,799
State Support Special Funds	1,985,876	935,790	0	0
Federal Funds	41,584,510	134,581,571	134,700,757	134,546,151
Other Special Funds	6,265,998	13,641,412	13,713,073	13,616,890
Special Projects	150,979,485	143,762,178	143,762,178	143,762,178
Less: Est Cash Available	-54,097,875	-54,097,875	-54,097,875	-54,097,875
Totals	**167,776,096**	**315,664,274**	**318,607,356**	**314,456,018**
General Fund Lapse	362,777	0	0	0
State Support Fund Lapse	10,186	0	0	0
Summary Of Headcounts				
Permanent	158	169	169	162
Time-Limited	43	40	40	39
Totals	**201**	**209**	**209**	**201**
Summary Of Funding				
General Funds	21,058,102	22,743,323	26,431,348	22,530,799
State Support Funds	1,985,876	935,790	0	0
Special Funds	144,732,118	291,985,161	292,176,008	291,925,219
Totals	**167,776,096**	**315,664,274**	**318,607,356**	**314,456,018**

Agency Description and Programs

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

1. Economic Development and Incentives

This program has several divisions that fall under its purview including Global Marketing, Minority and Small Business Development, Existing Industry, and Business and Energy. The Global Marketing Division markets the State's resources, assets, and strategic locations to prospective business and industry clients and recruits. The

division also directs indirect foreign investment and promotes exporting goods and services produced by Mississippi businesses and industries. The Minority and Small Business Division (MSBDD) facilitates the success of small, minority, and women entrepreneurs throughout the State, identifying potential business and procurement opportunities. To stimulate entrepreneurship and job growth among small, minority, and women-owned businesses, MSBDD provides business and educational assistance to its clientele through workshops and individual sessions. The Existing Business and Industry Division (EIB) provides services that result in expanding and retaining existing in-state industries and creating new industries to ensure that the needs of Mississippi businesses and economic development practitioners are met. EIB markets the State's resources to new start-ups, existing manufacturers, and major retail companies. It also provides hands-on management and technical assistance throughout the State. The Energy Division develops and maintains comprehensive energy management plans and programs for the State of Mississippi. The Division's program ensures an affordable, adequate, secure, and dependable energy supply while promoting economic development and energy management in Mississippi.

2. Community Development and Incentives

This program has two (2) divisions, Financial Resources and Community Services. The Financial Resources Division provides financing and incentives for new and existing businesses in Mississippi. The division serves as a comprehensive financing source, allowing companies and businesses locating or expanding in Mississippi to review all financing alternatives through one contact. The Community Services Division helps Mississippi communities build their capacity to foster economic/community development by providing public infrastructure funding with related technical assistance and training. Through several grant and loan programs, the program funds communities (municipalities and counties) for essential public infrastructure needs for economic development and specific community development projects.

3. Support Services Program

This program includes members of the agency's executive management team as well as provides administrative support services to all divisions within MDA. Specific support areas include legal, financial, human resources, office operations (information processing, mail, supply), and information technology. Also included in Support Services is the Marketing & Communications Division.

4. Special Projects and Pass-Throughs

This program includes but is not limited to the following projects the legislature has appropriated: Innovate Mississippi, Skills Foundation, Mississippi Delta National Heritage Areas, Mississippi Hills National Heritage Areas, Mississippi River Parkway Commission, Energy High School Academy, Mississippi Book Festival, and Mississippi Main Street Association.

5. Tourism (Visit MS)

This program has two (2) divisions, Tourism and Welcome Centers. The Tourism program promotes Mississippi as a business and leisure travel destination. It is responsible for increasing the revenues, taxes, and direct jobs generated by business and travel to Mississippi, enhancing the State's quality of life and economic vitality. The Welcome Center program oversees the staffing and operation of the thirteen (13) travel information centers located on interstate highways and other major entry points into the State. The centers also provide a venue for community-sponsored events and activities to encourage tourists to spend more time in Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Economic Dev & Incentives				
Total Funds	8,287,744	45,392,870	46,140,096	45,315,274
2. Community Dev & Incentives				
Total Funds	42,028,621	105,583,835	105,261,774	104,816,192
3. Support Services Program				
Total Funds	9,133,393	9,520,363	11,384,741	9,446,759

4. Special Prjs & Pass-Throughs				
Total Funds	100,546,610	146,054,748	145,818,503	145,818,503
5. Tourism (Visit MS)				
Total Funds	7,779,728	9,112,458	10,002,242	9,059,290

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	25,021,099	114,538,154	0	0
Totals	**25,021,099**	**114,538,154**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	25,021,099	114,538,154	0	0
Totals	**25,021,099**	**114,538,154**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	25,021,099	114,538,154	0	0
Special Funds	0	0	0	0
Totals	**25,021,099**	**114,538,154**	**0**	**0**

Agency Description and Programs

The Gulf Coast Restoration Fund (GCRF) was created in Section 57-119-1, Mississippi Code of 1972 to assist Mississippi Development Authority (MDA) with programs or projects that are located in the Gulf Coast region, as defined as twenty-five (25) miles from the northern boundaries of the three (3) coastal counties of Harrison, Hancock, and Jackson, but not to expand beyond the boundaries or Hancock, Harrison, Jackson, Pearl River, Stone and George counties. The fund received a transfer of $27.1M from the Budget Contingency Fund (BCF) in Fiscal Year 2019. The fund receives seventy-five percent (75%) of the court-ordered payments to the State of Mississippi due to the BP Settlement litigation. The fund will receive $30,000,000.00 annually from Fiscal Year 2019 through the Fiscal Year 2034. MDA administers the fund at the direction of the Legislature through appropriations made.

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

During the 2024 Regular Legislative Session and the 2025 First Extraordinary Legislative Session, there were no appropriated funds for new projects.

1. FY 2021 Projects
   This program tracks the approved projects for funds appropriated in the amount of $65,687,545.00 to MDA by the Legislature for the Fiscal Year 2021.

2. FY 2022 Projects
   This program tracks the approved projects for funds appropriated in the amount of $52,793,00.00 to MDA by the Legislature for the Fiscal Year 2022.

3. FY 2023 Projects
   This program tracks the approved projects for funds appropriated in the amount of $37,857,356.00 to MDA by the Legislature for the Fiscal Year 2023.

4. FY 2024 Projects
   This program tracks the approved projects for funds appropriated in the amount of $50,960,148.00 to MDA by the Legislature for the Fiscal Year 2024.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. FY 2021 Projects				
Total Funds	1,972,686	20,441,340	0	0
2. FY 2022 Projects				
Total Funds	9,992,909	28,476,938	0	0
3. FY 2023 Projects				
Total Funds	3,491,200	26,797,093	0	0
4. FY 2024 Projects				
Total Funds	9,564,304	38,822,783	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	226,471	316,471	316,471	318,191
Travel	16,132	50,000	50,000	50,000
Contractual Services	173,416	234,400	234,400	234,400
Commodities	11,836	9,000	9,000	9,000
Totals	**427,855**	**609,871**	**609,871**	**611,591**
To Be Funded As Follows:				
State Appropriations	250,635	252,069	252,069	253,789
Other States - AL, KY, TN	177,220	357,802	357,802	357,802
Totals	**427,855**	**609,871**	**609,871**	**611,591**
Summary Of Headcounts				
Permanent	3	3	3	3
Time-Limited	0	0	0	0
Totals	**3**	**3**	**3**	**3**
Summary Of Funding				
General Funds	250,635	252,069	252,069	253,789
State Support Funds	0	0	0	0
Special Funds	177,220	357,802	357,802	357,802
Totals	**427,855**	**609,871**	**609,871**	**611,591**

Agency Description and Programs

The Tennessee-Tombigbee Waterway Development Authority was established under Section 51-27-1, Mississippi Code of 1972, and is a four (4) state interstate compact consisting of the States of Alabama, Kentucky, Mississippi, and Tennessee. The compact works with federal, state, and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation, tourism, and trade. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway and receives funding from each of the four (4) member states to carry out its responsibilities.

During the 2024 Regular Legislative Session, the authority was moved to a pass through at the Mississippi Development Authority.

1. Waterway Development

This program promotes the development of the Tennessee-Tombigbee Waterway and its economic and commercial potential to the impacted region, including the State of Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Waterway Development				
Total Funds	427,855	609,871	609,871	611,591

CONSERVATION

ARCHIVES & HISTORY DEPARTMENT
- STATEWIDE ORAL HISTORY PROJECT

ENVIRONMENTAL QUALITY DEPARTMENT
- MUNICIPALITY & COUNTY WATER GRANT PRG

FORESTRY COMMISSION

GRAND GULF MILITARY MONUMENT COMMISSION

MARINE RESOURCES DEPARTMENT

SOIL & WATER CONSERVATION COMMISSION

WILDLIFE, FISHERIES & PARKS DEPT - CONS
- WILDLIFE & FISHERIES
- MOTOR VEHICLE FUND
- MUSEUM OF NATURAL SCIENCE
- PARKS & RECREATION
- SPECIAL PROJECTS

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	11,396,108	12,411,907	13,330,065	12,511,575
Travel	120,640	201,450	201,450	201,450
Contractual Services	8,526,805	24,890,636	31,104,458	3,979,485
Commodities	454,321	891,078	681,100	681,100
Capital Outlay - Other Than Equipment	220,000	95,204	38,100,000	0
Capital Outlay - Equipment	343,343	654,657	507,000	507,000
Vehicles	0	70,000	90,000	70,000
Subsidies, Loans & Grants	1,397,113	6,775,000	16,775,000	6,775,000
Totals	**22,458,330**	**45,989,932**	**100,789,073**	**24,725,610**
To Be Funded As Follows:				
Cash Balance - Unencumbered	9,327,471	12,074,357	5,795,622	5,795,622
State Appropriations	12,580,718	13,059,583	13,977,741	13,140,315
State Support Special Funds	4,862,692	19,103,443	75,237,000	0
Federal Funds	3,367,560	1,763,171	3,215,514	3,226,477
Archives & History Fund	2,033,457	2,500,000	3,750,000	2,500,000
Trust Funds	1,392,299	2,010,000	3,208,818	2,010,000
Specialty Car Tags	968,490	1,025,000	1,125,000	1,025,000
Miscellaneous Private Grants	0	250,000	275,000	250,000
Less: Est Cash Available	-12,074,357	-5,795,622	-5,795,622	-3,221,804
Totals	**22,458,330**	**45,989,932**	**100,789,073**	**24,725,610**
Summary Of Headcounts				
Permanent	155	155	164	155
Time-Limited	10	10	10	10
Totals	**165**	**165**	**174**	**165**
Summary Of Funding				
General Funds	12,580,718	13,059,583	13,977,741	13,140,315
State Support Funds	4,862,692	19,103,443	75,237,000	0
Special Funds	5,014,920	13,826,906	11,574,332	11,585,295
Totals	**22,458,330**	**45,989,932**	**100,789,073**	**24,725,610**

Agency Description and Programs

The Department of Archives and History functions as the State's official historical agency. The Department serves as a clearinghouse for varied historical matters, ranging from collecting all materials relating to the prehistory and history of Mississippi to protecting the state's landmarks under the Antiquities Law of Mississippi. In addition, the Department has been charged with various responsibilities regarding the investigation, preservation, and selective restoration of specific historic sites.

1. Administration

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

2. Programs and Communication

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

3. Archives and Records Services

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

4. Museums

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

5. Historic Preservation

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Administration				
Total Funds	3,432,284	4,437,382	4,604,400	4,128,171
2. Programs & Communication				
Total Funds	2,182,636	2,236,955	2,279,996	2,159,040
3. Archives & Records Services				
Total Funds	2,908,570	3,078,819	3,239,385	3,074,301
4. Museums				
Total Funds	10,699,747	27,269,160	71,626,883	6,476,439
5. Historic Preservation				
Total Funds	3,235,093	8,967,616	19,038,409	8,887,659

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	50,000	50,000	50,000	50,000
Totals	**50,000**	**50,000**	**50,000**	**50,000**
To Be Funded As Follows:				
State Appropriations	50,000	50,000	50,000	50,000
Totals	**50,000**	**50,000**	**50,000**	**50,000**
Summary Of Funding				
General Funds	50,000	50,000	50,000	50,000
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**50,000**	**50,000**	**50,000**	**50,000**

Agency Description and Programs

Statewide Oral History, under the governing authority of the Department of Archives and History, generates a body of primary source materials based on oral history interviews with Mississippians.

1. Statewide Oral History

This program provides funds, which are granted to the Mississippi Humanities Council under legislative direction, to aid in the continuation of oral history interviews with citizens of the State.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Statewide Oral History				
Total Funds	50,000	50,000	50,000	50,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	31,784,560	34,572,975	35,431,879	33,784,257
Travel	342,011	1,204,675	1,204,675	1,204,675
Contractual Services	16,210,750	69,068,152	69,568,152	68,818,152
Commodities	743,323	1,800,305	1,800,305	1,800,305
Capital Outlay - Other Than Equipment	13,426,801	6,000,000	6,000,000	6,000,000
Capital Outlay - Equipment	1,165,746	2,920,575	2,920,575	2,920,575
Vehicles	318,775	1,228,000	1,228,000	1,228,000
Wireless Communication Devices	0	12,000	12,000	12,000
Subsidies, Loans & Grants	81,398,905	156,658,558	156,658,558	156,658,558
Totals	**145,390,871**	**273,465,240**	**274,824,144**	**272,426,522**
To Be Funded As Follows:				
Cash Balance - Unencumbered	399,433,597	477,916,157	447,075,821	447,075,821
State Appropriations	16,759,476	20,747,286	22,106,190	20,479,122
State Support Special Funds	2,966,048	250,000	0	0
Federal Funds	87,073,161	79,444,942	79,637,679	79,371,021
Pollution Control	62,768,786	86,102,320	90,907,150	90,907,150
Construction Grants	46,955,579	46,715,200	46,688,200	46,688,200
Land & Water, Geology & Admin	7,350,381	9,365,156	12,224,920	12,224,920
Less: Est Cash Available	-477,916,157	-447,075,821	-423,815,816	-424,319,712
Totals	**145,390,871**	**273,465,240**	**274,824,144**	**272,426,522**
Summary Of Headcounts				
Permanent	212	220	220	210
Time-Limited	165	170	170	170
Totals	**377**	**390**	**390**	**380**
Summary Of Funding				
General Funds	16,759,476	20,747,286	22,106,190	20,479,122
State Support Funds	2,966,048	250,000	0	0
Special Funds	125,665,347	252,467,954	252,717,954	251,947,400
Totals	**145,390,871**	**273,465,240**	**274,824,144**	**272,426,522**

Agency Description and Programs

The Department of Environmental Quality (DEQ) under Section 49-2-7, Mississippi Code of 1972, ensures the protection of Mississippi's air, land, and water resources. The Department is responsible for safeguarding the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through focused research and responsible regulation. The Department has a central administrative unit and three (3) operating offices: Geology, Pollution Control, and Land and Water Resources. The Office of Pollution Control also administers the State Revolving Loan Fund through the Construction Grants Office.

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 focused research and responsible regulation. The Department, through the Office of Pollution Control monitors ambient air and

water quality and administers regulatory programs related to air pollution, water pollution, and waste management, including conducting compliance evaluations and issuing environmental permits. The Coastal Restoration Program is responsible for oversite and management of the settlement funds related to injuries to the state's natural recources and economy following the Deepwater Horizon Oil Spill. Projects funded by this program are intended to restore damage to critical coastal habitats, living coastal and marine resources, tourism, economic development, workforce development and infrastructure.

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 Office of Land and Water Resources must develop and maintain a water management database and is charged with ensuring the conjunctive beneficial use of groundwater and surface water resources.

4. Geology

This program conducts studies of the state’s mineral resources, including oil, natural gas, stone, clay, coal, and all other mineral substances of value. The Office of Geology develops geological maps and reports which are made available to the public and provided to educational institutions, the state library, and others. This program is also responsible for managing the development of the Mississippi Digital Earth Model, flood maps, and other GIS products.

5. Administrative Services

This program oversees all Departmental overhead administrative functions under a single office. The centralization of these functions helps to provide coherent, equitable, and consistent application of resources and policies within the Department. The following functions are included under the Office of Administrative Services: Executive Director, Legal, Information Center, Human Resources, Information Technology, Community Engagement, Accounting, Budgeting, and Support Services. The objective of this program is to provide the staff of the Department with the most efficient and effective services possible, consistent with compliance with all applicable federal and state laws and regulations.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Pollution Control				
Total Funds	98,362,162	173,307,696	174,546,701	172,768,045
2. Construction Grants				
Total Funds	32,243,159	71,950,718	71,950,718	71,950,309
3. Land & Water				
Total Funds	3,871,972	8,336,640	8,402,942	8,267,611
4. Geology				
Total Funds	3,695,389	10,497,988	10,516,879	10,454,506
5. Administrative Services				
Total Funds	7,218,189	9,372,198	9,406,904	8,986,051

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	205,264	300,000	0	0
Travel	635	2,000	0	0
Contractual Services	4,260,740	10,177,718	0	0
Commodities	1,374	5,000	0	0
Capital Outlay - Equipment	0	7,000	0	0
Subsidies, Loans & Grants	113,877,785	266,479,928	0	0
Totals	**118,345,798**	**276,971,646**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	118,345,798	276,971,646	0	0
Totals	**118,345,798**	**276,971,646**	**0**	**0**
State Support Fund Lapse	18,040,943	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	118,345,798	276,971,646	0	0
Special Funds	0	0	0	0
Totals	**118,345,798**	**276,971,646**	**0**	**0**

Agency Description and Programs

The Mississippi Municipality and County Water Infrastructure (MCWI) Grant Program under the Department of Environmental Quality (DEQ) was established under Section 27-67-35, Mississippi Code of 1972. It provides municipalities, counties, and certain public utilities not regulated by the Public Service Commission (PSC) reimbursable grants to make necessary investments in water, wastewater, and stormwater infrastructure, which is funded by the Mississippi Legislature utilizing Coronavirus State Fiscal Recovery Funds (CSFRF) made available under the Federal American Rescue Plan Act of 2021 (ARPA). Such grants are made available to eligible entities and are to be matched with the Coronavirus Local Fiscal Recovery Funds (CLFRF) awarded or to be awarded to a municipality or county. These funds must be expended by December 31, 2026.

1. Infrastructure

This program distributes available appropriated funds to achieve the intended environmental and public health benefits and the associated stimulus to Mississippi's economy, while ensuring compliance with state and federal laws and regulations.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Infrastructure				
Total Funds	118,345,798	276,971,646	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	16,654,224	17,332,928	19,353,328	16,660,954
Travel	160,861	90,000	90,000	90,000
Contractual Services	3,436,146	3,075,706	3,075,706	3,075,706
Commodities	1,804,138	2,089,800	2,089,800	2,089,800
Capital Outlay - Equipment	3,521,091	2,833,515	2,428,102	2,833,515
Vehicles	1,659,909	1,364,791	1,351,509	1,364,791
Subsidies, Loans & Grants	4,157,748	4,633,500	4,633,500	4,633,500
Totals	**31,394,117**	**31,420,240**	**33,021,945**	**30,748,266**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,927,194	2,927,194	2,927,194	2,927,194
State Appropriations	17,340,933	17,751,623	17,751,623	17,147,998
Federal Funds	4,127,846	4,921,531	5,798,236	4,932,728
Sales & Service, Crew Assistance	4,822,352	3,654,586	4,379,586	4,379,586
Severance Tax	3,350,362	3,675,000	3,675,000	3,675,000
Acreage Tax	1,508,887	1,400,000	1,400,000	1,400,000
Other Special Funds	243,737	17,500	17,500	17,500
Less: Est Cash Available	-2,927,194	-2,927,194	-2,927,194	-3,731,740
Totals	**31,394,117**	**31,420,240**	**33,021,945**	**30,748,266**
General Fund Lapse	6,214	0	0	0
Summary Of Headcounts				
Permanent	326	259	291	250
Time-Limited	7	7	7	7
Totals	**333**	**266**	**298**	**257**
Summary Of Funding				
General Funds	17,340,933	17,751,623	17,751,623	17,147,998
State Support Funds	0	0	0	0
Special Funds	14,053,184	13,668,617	15,270,322	13,600,268
Totals	**31,394,117**	**31,420,240**	**33,021,945**	**30,748,266**

Agency Description and Programs

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

The Commission continues to extend technical and financial support to non-industrial private forest landowners in Mississippi. The Commission designs programs to enhance and protect up to about seventy percent (70%) of the state's timberland (13.86 million acres) with ten (10) acres or greater parcels and natural resources in collaboration with landowners throughout that state.

1. Forest Protection and Information

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

2. Forest Management

This program provides motivation, limited on-the-ground services, technical assistance, and advice to the landowners to help increase timber production in private non-industrial forestland. It supports all State Forestry Commission programs by providing public information, promotional activities, and publicity. In addition to management responsibilities, this program includes preventing, detecting, and controlling insect and disease epidemics in nurseries, seed orchards, and all ages of trees from seedlings to maturity. This program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy and distributing inventory-based information for economic development.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Forest Protection & Information				
Total Funds	16,167,971	16,181,424	17,006,302	15,840,788
2. Forest Management				
Total Funds	15,226,146	15,238,816	16,015,643	14,907,478

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	202,935	290,170	290,170	292,480
Contractual Services	309,300	265,374	296,525	167,884
Commodities	40,566	38,750	40,800	38,750
Capital Outlay - Other Than Equipment	0	155,000	615,000	0
Capital Outlay - Equipment	106,505	64,000	20,000	0
Vehicles	0	60,000	0	0
Subsidies, Loans & Grants	5,777	9,500	9,500	9,500
Totals	**665,083**	**882,794**	**1,271,995**	**508,614**
To Be Funded As Follows:				
Cash Balance - Unencumbered	173,422	184,276	139,518	139,518
State Appropriations	327,956	361,546	410,970	363,555
State Support Special Funds	281,368	376,490	711,025	0
Grand Gulf Military Fund	66,613	100,000	100,000	100,000
Less: Est Cash Available	-184,276	-139,518	-89,518	-94,459
Totals	**665,083**	**882,794**	**1,271,995**	**508,614**
State Support Fund Lapse	20,038	0	0	0
Summary Of Headcounts				
Permanent	7	7	7	7
Time-Limited	0	0	0	0
Totals	**7**	**7**	**7**	**7**
Summary Of Funding				
General Funds	327,956	361,546	410,970	363,555
State Support Funds	281,368	376,490	711,025	0
Special Funds	55,759	144,758	150,000	145,059
Totals	**665,083**	**882,794**	**1,271,995**	**508,614**

Agency Description and Programs

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

1. Historical Preservation

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Historical Preservation				
Total Funds	665,083	882,794	1,271,995	508,614

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	10,831,615	13,339,141	14,006,098	13,019,474
Travel	108,336	170,314	170,314	170,314
Contractual Services	3,957,196	9,127,332	9,127,332	9,127,332
Commodities	1,207,472	3,007,553	3,007,553	3,007,553
Capital Outlay - Other Than Equipment	5,437	0	0	0
Capital Outlay - Equipment	327,587	262,313	262,313	262,313
Vehicles	78,823	0	0	0
Wireless Communication Devices	0	6,250	6,250	6,250
Subsidies, Loans & Grants	29,232,644	235,095,728	235,095,728	235,095,728
Totals	**45,749,110**	**261,008,631**	**261,675,588**	**260,688,964**
To Be Funded As Follows:				
Cash Balance - Unencumbered	148,197,616	148,197,616	148,197,616	148,197,616
State Appropriations	3,518,802	3,731,912	3,918,508	3,645,602
Federal Funds	10,246,828	14,806,215	14,972,421	14,697,528
Nat'l Fish & Wildlife Foundation	1,032,404	6,752,880	6,752,880	6,752,880
Off Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,499,300	1,319,609	1,319,609	1,319,609
Other Special Funds	26,401,776	231,348,015	231,662,170	231,348,015
Less: Est Cash Available	-148,197,616	-148,197,616	-148,197,616	-148,322,286
Totals	**45,749,110**	**261,008,631**	**261,675,588**	**260,688,964**
General Fund Lapse	85,792	0	0	0
Summary Of Headcounts				
Permanent	108	108	108	108
Time-Limited	65	65	65	65
Totals	**173**	**173**	**173**	**173**
Summary Of Funding				
General Funds	3,518,802	3,731,912	3,918,508	3,645,602
State Support Funds	0	0	0	0
Special Funds	42,230,308	257,276,719	257,757,080	257,043,362
Totals	**45,749,110**	**261,008,631**	**261,675,588**	**260,688,964**

Agency Description and Programs

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

1. Marine Fisheries

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

2. Coastal Resources Management

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

3. Tidelands Trust Fund

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

4. Marine Patrol

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

5. Finance and Administration

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

6. Coastal Restoration and Resiliency

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

7. Grand Bay National Estuarine Research Reserve (NERR)

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Marine Fisheries				
Total Funds	9,149,307	15,162,211	15,354,017	15,070,883
2. Coastal Resources Management				
Total Funds	2,723,180	3,578,096	3,645,651	3,539,039
3. Tidelands Trust Fund				
Total Funds	0	0	0	0
4. Marine Patrol				
Total Funds	3,769,864	5,379,823	5,549,250	5,308,663
5. Finance & Administration				
Total Funds	27,742,494	234,656,408	234,830,268	234,579,246
6. Coastal Restoration & Resiliency				
Total Funds	483,248	710,444	717,016	706,146
7. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	1,881,017	1,521,649	1,579,386	1,484,987

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	963,583	1,065,580	1,065,580	982,492
Travel	59,703	50,000	50,000	50,000
Contractual Services	9,001,848	36,997,419	36,997,419	36,997,419
Commodities	52,661	139,799	99,800	139,799
Capital Outlay - Other Than Equipment	5,907	6,000	6,000	6,000
Capital Outlay - Equipment	6,333	6,000	6,000	6,000
Subsidies, Loans & Grants	3,699,470	6,576,582	6,576,582	6,576,582
Totals	**13,789,505**	**44,841,380**	**44,801,381**	**44,758,292**
To Be Funded As Follows:				
Cash Balance - Unencumbered	840,311	840,311	840,311	840,311
State Appropriations	588,548	566,583	566,583	519,567
State Support Special Funds	92,000	0	50,000	0
Federal Funds	12,417,101	43,434,797	43,504,801	43,434,797
Soil & Water Conservation Fund	676,856	800,000	599,997	599,997
Nat'l Resources Conservation Edu	15,000	40,000	80,000	80,000
Less: Est Cash Available	-840,311	-840,311	-840,311	-716,380
Totals	**13,789,505**	**44,841,380**	**44,801,381**	**44,758,292**
Summary Of Headcounts				
Permanent	9	9	9	8
Time-Limited	6	6	6	6
Totals	**15**	**15**	**15**	**14**
Summary Of Funding				
General Funds	588,548	566,583	566,583	519,567
State Support Funds	92,000	0	50,000	0
Special Funds	13,108,957	44,274,797	44,184,798	44,238,725
Totals	**13,789,505**	**44,841,380**	**44,801,381**	**44,758,292**

Agency Description and Programs

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

1. District Assistance

This program assists the eighty-two (82) soil and water conservation districts, district officials, and district

employees by providing technical expertise in soil and water conservation planning, securing financial support from local governments, and acting as a liaison with other state and federal agencies.

2. Water Quality

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

3. Surface Mining Permits

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. District Assistance				
Total Funds	3,727,005	2,112,090	2,112,090	2,070,546
2. Water Quality				
Total Funds	10,062,500	42,729,290	42,689,291	42,687,746
3. Surface Mining Permits				
Total Funds	0	0	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	38,159,120	42,861,155	49,822,377	41,736,321
Travel	578,509	382,757	382,757	382,757
Contractual Services	23,713,052	24,535,249	24,935,249	24,535,249
Commodities	8,383,890	9,852,208	10,052,208	9,852,208
Capital Outlay - Other Than Equipment	328,723	430,000	430,000	430,000
Capital Outlay - Equipment	4,515,524	4,524,500	5,724,500	4,524,500
Vehicles	2,029,217	1,828,800	2,156,000	1,828,800
Subsidies, Loans & Grants	13,318,513	13,268,782	30,590,782	10,934,018
Totals	**91,026,548**	**97,683,451**	**124,093,873**	**94,223,853**
To Be Funded As Follows:				
Cash Balance - Unencumbered	8,471,775	162,549	0	0
State Appropriations	17,623,369	19,607,188	21,668,136	19,139,237
State Support Special Funds	8,077,400	2,460,099	15,310,099	125,335
Federal Funds	13,967,973	13,826,380	13,846,380	13,617,938
Other Special Funds	43,048,580	61,627,235	73,269,258	61,341,343
Less: Est Cash Available	-162,549	0	0	0
Totals	**91,026,548**	**97,683,451**	**124,093,873**	**94,223,853**
State Support Fund Lapse	95,414	0	0	0
Summary Of Headcounts				
Permanent	526	514	546	515
Time-Limited	54	51	51	51
Totals	**580**	**565**	**597**	**566**
Summary Of Funding				
General Funds	17,623,369	19,607,188	21,668,136	19,139,237
State Support Funds	8,077,400	2,460,099	15,310,099	125,335
Special Funds	65,325,779	75,616,164	87,115,638	74,959,281
Totals	**91,026,548**	**97,683,451**	**124,093,873**	**94,223,853**

Agency Description and Programs

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Support Services				
Total Funds	17,332,766	27,885,399	29,805,851	27,678,146
2. Fisheries				
Total Funds	6,562,041	5,991,371	10,356,970	5,892,635
3. Wildlife				
Total Funds	13,502,754	12,638,759	17,065,940	12,477,603
4. Law Enforcement				
Total Funds	19,349,369	21,332,854	25,234,095	20,930,573
5. Special Projects				
Total Funds	840,800	1,750,000	1,750,000	1,750,000
6. Motor Vehicle Fund				
Total Funds	1,286,357	1,300,000	1,300,000	1,300,000
7. Parks				
Total Funds	25,929,464	19,802,505	30,317,470	18,617,278
8. Museum				
Total Funds	6,222,997	6,982,563	8,263,547	5,577,618

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	29,638,190	33,736,193	39,658,666	32,866,767
Travel	288,927	275,447	275,447	275,447
Contractual Services	13,305,878	14,119,818	14,519,818	14,119,818
Commodities	4,883,411	6,876,132	7,076,132	6,876,132
Capital Outlay - Other Than Equipment	49,200	65,000	65,000	65,000
Capital Outlay - Equipment	3,233,140	2,674,529	2,874,529	2,674,529
Vehicles	452,600	450,000	470,000	450,000
Subsidies, Loans & Grants	4,895,584	9,651,264	17,523,264	9,651,264
Totals	**56,746,930**	**67,848,383**	**82,462,856**	**66,978,957**
To Be Funded As Follows:				
Cash Balance - Unencumbered	6,718,417	0	0	0
State Appropriations	7,596,821	9,500,545	10,522,744	9,294,921
State Support Special Funds	0	0	2,200,000	0
Federal Funds	13,087,004	13,182,547	13,202,547	12,969,362
Wildlife & Fisheries Fund	27,958,757	42,515,291	53,087,565	42,064,674
Cadet Fund	1,385,931	2,650,000	3,450,000	2,650,000
Totals	**56,746,930**	**67,848,383**	**82,462,856**	**66,978,957**
Summary Of Headcounts				
Permanent	403	392	420	392
Time-Limited	39	37	37	37
Totals	**442**	**429**	**457**	**429**
Summary Of Funding				
General Funds	7,596,821	9,500,545	10,522,744	9,294,921
State Support Funds	0	0	2,200,000	0
Special Funds	49,150,109	58,347,838	69,740,112	57,684,036
Totals	**56,746,930**	**67,848,383**	**82,462,856**	**66,978,957**

Agency Description and Programs

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

1. Support Services

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

2. Fisheries

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

3. Wildlife

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

and educational opportunities.

4. Law Enforcement

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Support Services				
Total Funds	17,332,766	27,885,399	29,805,851	27,678,146
2. Fisheries				
Total Funds	6,562,041	5,991,371	10,356,970	5,892,635
3. Wildlife				
Total Funds	13,502,754	12,638,759	17,065,940	12,477,603
4. Law Enforcement				
Total Funds	19,349,369	21,332,854	25,234,095	20,930,573

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Capital Outlay - Equipment	40,000	0	0	0
Vehicles	1,246,357	1,300,000	1,300,000	1,300,000
Totals	**1,286,357**	**1,300,000**	**1,300,000**	**1,300,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	929,780	0	0	0
Motor Vehicle Fund	356,577	1,300,000	1,300,000	1,300,000
Totals	**1,286,357**	**1,300,000**	**1,300,000**	**1,300,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,286,357	1,300,000	1,300,000	1,300,000
Totals	**1,286,357**	**1,300,000**	**1,300,000**	**1,300,000**

Agency Description and Programs

The Motor Vehicle Fund was established under Section 49-6-3, Mississippi Code of 1972, to maintain the Agency's fleet. The eight percent (8%) of the funds collected from the sale of State hunting and fishing licenses are deposited into the Motor Vehicle Fund. In addition, interest earned and funds earned from the sale of replaced vehicles are to be deposited into this fund and used for the same purpose.

1. Motor Vehicle Fund

This program is funded from eight percent (8%) of the funds collected from the sale of State hunting and fishing licenses, equipment sales, and interest on invested funds to purchase motor vehicles used by the Bureau of Wildlife and Fisheries.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Motor Vehicle Fund				
Total Funds	1,286,357	1,300,000	1,300,000	1,300,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,006,226	3,353,339	3,620,323	3,378,974
Travel	267,447	62,310	62,310	62,310
Contractual Services	1,781,421	1,024,521	1,024,521	1,024,521
Commodities	478,252	408,188	408,188	408,188
Capital Outlay - Equipment	224,755	261,871	1,261,871	261,871
Vehicles	74,890	78,000	92,000	78,000
Subsidies, Loans & Grants	390,006	1,794,334	1,794,334	363,754
Totals	**6,222,997**	**6,982,563**	**8,263,547**	**5,577,618**
To Be Funded As Follows:				
Cash Balance - Unencumbered	823,578	0	0	0
State Appropriations	3,572,783	3,451,188	3,718,172	3,469,904
State Support Special Funds	194,755	1,555,915	2,555,915	125,335
Federal Funds	839,268	643,833	643,833	648,576
Natural Science Museum Fund	792,613	1,331,627	1,345,627	1,333,803
Totals	**6,222,997**	**6,982,563**	**8,263,547**	**5,577,618**
Summary Of Headcounts				
Permanent	29	29	30	29
Time-Limited	11	10	10	10
Totals	**40**	**39**	**40**	**39**
Summary Of Funding				
General Funds	3,572,783	3,451,188	3,718,172	3,469,904
State Support Funds	194,755	1,555,915	2,555,915	125,335
Special Funds	2,455,459	1,975,460	1,989,460	1,982,379
Totals	**6,222,997**	**6,982,563**	**8,263,547**	**5,577,618**

Agency Description and Programs

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

1. Museum

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Museum				
Total Funds	6,222,997	6,982,563	8,263,547	5,577,618

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,514,704	5,771,623	6,543,388	5,490,580
Travel	22,135	45,000	45,000	45,000
Contractual Services	8,118,176	8,279,515	8,279,515	8,279,515
Commodities	2,893,745	2,409,283	2,409,283	2,409,283
Capital Outlay - Other Than Equipment	230,323	300,000	300,000	300,000
Capital Outlay - Equipment	1,017,629	1,453,100	1,453,100	1,453,100
Vehicles	255,370	800	294,000	800
Subsidies, Loans & Grants	7,877,382	1,543,184	10,993,184	639,000
Totals	**25,929,464**	**19,802,505**	**30,317,470**	**18,617,278**
To Be Funded As Follows:				
State Appropriations	6,453,765	6,655,455	7,427,220	6,374,412
State Support Special Funds	7,882,645	904,184	10,554,184	0
Federal Funds	41,701	0	0	0
Other Special Funds	3,416	5,494	0	5,494
Parks & Recreation Fund	11,547,937	12,237,372	12,336,066	12,237,372
Totals	**25,929,464**	**19,802,505**	**30,317,470**	**18,617,278**
State Support Fund Lapse	95,414	0	0	0
Summary Of Headcounts				
Permanent	94	93	96	94
Time-Limited	4	4	4	4
Totals	**98**	**97**	**100**	**98**
Summary Of Funding				
General Funds	6,453,765	6,655,455	7,427,220	6,374,412
State Support Funds	7,882,645	904,184	10,554,184	0
Special Funds	11,593,054	12,242,866	12,336,066	12,242,866
Totals	**25,929,464**	**19,802,505**	**30,317,470**	**18,617,278**

Agency Description and Programs

The Bureau of Parks and Recreation operates twenty-five (25) recreational and historical parks and three (3) golf courses to provide outdoor-recreational facilities for the citizens of Mississippi and attract visitors to the state. It administers the Outdoor Recreation Grants System, which provides a federal match for local funding to develop recreational facilities.

1. Parks

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Parks				
Total Funds	25,929,464	19,802,505	30,317,470	18,617,278

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	507,577	1,111,395	1,111,395	1,111,395
Commodities	128,482	158,605	158,605	158,605
Capital Outlay - Other Than Equipment	49,200	65,000	65,000	65,000
Capital Outlay - Equipment	0	135,000	135,000	135,000
Subsidies, Loans & Grants	155,541	280,000	280,000	280,000
Totals	**840,800**	**1,750,000**	**1,750,000**	**1,750,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	162,549	0	0
Special Projects Fund	1,003,349	1,587,451	1,750,000	1,750,000
Less: Est Cash Available	-162,549	0	0	0
Totals	**840,800**	**1,750,000**	**1,750,000**	**1,750,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	840,800	1,750,000	1,750,000	1,750,000
Totals	**840,800**	**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 disbursing to Special Treasury Funds.

1. Special Projects

This program maximizes the efficient operations of several Special Treasury Funds restricted by law or regulation for specific projects or purposes. These Special Treasury Funds include Duck Stamp Fund; Wildlife and Fisheries Timber Fund; Parks Timber Fund; Pearl River Timber Fund; Wildlife Endowment Fund; Gulf and Wildlife Protection Fund; and the Wildlife Heritage Fund.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Special Projects				
Total Funds	840,800	1,750,000	1,750,000	1,750,000

INSURANCE DEPARTMENT
STATE FIRE ACADEMY

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	10,195,950	11,212,940	11,665,618	11,270,042
Travel	151,700	170,000	182,050	170,000
Contractual Services	25,901,679	30,230,000	40,496,100	30,230,000
Commodities	282,908	570,684	708,350	570,684
Capital Outlay - Equipment	71,907	0	0	0
Vehicles	119,877	0	399,590	0
Totals	**36,724,021**	**42,183,624**	**53,451,708**	**42,240,726**
To Be Funded As Follows:				
State Appropriations	12,332,881	13,553,624	14,821,708	13,610,726
LOSAP & Hurricane Mitigation	197,551	3,000,000	3,000,000	3,000,000
Municipal & County Fire Protection	23,512,161	23,000,000	33,000,000	23,000,000
First Responders and PERC	681,428	630,000	630,000	630,000
Rural Fire Truck Matching Assistance	0	2,000,000	2,000,000	2,000,000
Totals	**36,724,021**	**42,183,624**	**53,451,708**	**42,240,726**
General Fund Lapse	1,580,675	0	0	0
State Support Fund Lapse	25,000	0	0	0
Summary Of Headcounts				
Permanent	116	131	131	130
Time-Limited	0	0	0	0
Totals	**116**	**131**	**131**	**130**
Summary Of Funding				
General Funds	12,332,881	13,553,624	14,821,708	13,610,726
State Support Funds	0	0	0	0
Special Funds	24,391,140	28,630,000	38,630,000	28,630,000
Totals	**36,724,021**	**42,183,624**	**53,451,708**	**42,240,726**

Agency Description and Programs

The Mississippi Insurance Department (MID) was established under Section 83-1-1, Mississippi Code of 1972, enforcing the laws and regulations, thereby creating an environment conducive to a competitive marketplace for selling insurance products and services while providing the State's citizens with the maximum amount of consumer protection. The Commissioner of Insurance oversees the Mississippi Insurance Department and performs the State Fire Marshal's Office duties. MID is responsible for issuing new and renewal licenses for all insurance companies, health maintenance organizations (HMOs), societies, and associations in Mississippi. The Department collects the premiums for certificates of authority, license fees, filing fees, assessments, privilege licenses, and premium taxes. MID creates the highest degree of economic security, quality of life, public safety, and fire protection for the State's citizens at the lowest possible cost. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the Department of Insurance to be provided by the General Fund. The Department also receives $500,000.00 annually from the Mississippi Surplus Lines Associations collection of non-admitted policy fees and uses these funds to administer the Mississippi First Responders' Health and Safety Trust Fund.

House Bill 22 of the 2025 First Extraordinary Legislative Session appropriated $3,000,000 of special funds for FY26 to the Length of Service Award Program (LOSAP). LOSAP was created under 45-11-271, Mississippi Code of 1972,

to recruit and retain volunteer firefighters throughout the state.

1. Lic and Reg MS Insurance Companies and Agents

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

2. Liquefied Compressed Gas

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Lic & Reg MS Ins Co's & Agents				
Total Funds	36,724,021	42,183,624	53,381,708	42,170,726
2. Liquefied Compressed Gas				
Total Funds	0	0	70,000	70,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,043,726	5,318,118	6,356,150	5,216,836
Travel	48,511	50,000	50,000	50,000
Contractual Services	914,704	2,942,109	1,007,109	942,109
Commodities	654,174	606,211	691,926	606,211
Capital Outlay - Equipment	161,741	117,812	230,812	117,812
Vehicles	0	75,000	345,000	0
Wireless Communication Devices	0	400	0	400
Subsidies, Loans & Grants	454,108	50,000	50,000	50,000
Totals	**7,276,964**	**9,159,650**	**8,730,997**	**6,983,368**
To Be Funded As Follows:				
State Appropriations	6,698,184	7,084,650	8,192,997	6,983,368
State Support Special Funds	410,000	2,075,000	538,000	0
Federal Funds	84,448	0	0	0
WIOA Fund	46,421	0	0	0
Bardsley Endowment Fund	37,911	0	0	0
Totals	**7,276,964**	**9,159,650**	**8,730,997**	**6,983,368**
General Fund Lapse	319,739	0	0	0
Summary Of Headcounts				
Permanent	62	62	70	62
Time-Limited	0	0	0	0
Totals	**62**	**62**	**70**	**62**
Summary Of Funding				
General Funds	6,698,184	7,084,650	8,192,997	6,983,368
State Support Funds	410,000	2,075,000	538,000	0
Special Funds	168,780	0	0	0
Totals	**7,276,964**	**9,159,650**	**8,730,997**	**6,983,368**

Agency Description and Programs

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

1. Training

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Training				
Total Funds	7,276,964	9,159,650	8,730,997	6,983,368

CORRECTIONS

CORRECTIONS DEPARTMENT - CONS
- CENTRAL OFFICE
- CENTRAL MISSISSIPPI CORRECTIONAL
- COMMUNITY CORRECTIONS
- DELTA CORRECTIONAL FACILITY
- MARSHALL COUNTY CORRECTIONAL FACILITY
- MEDICAL SERVICES
- PARCHMAN
- PAROLE BOARD
- PRIVATE PRISONS
- REGIONAL FACILITIES
- REIMBURSEMENT - LOCAL CONFINEMENT
- SOUTH MISSISSIPPI CORRECTIONAL
- WALNUT GROVE CORRECTIONAL FACILITY

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	134,548,900	143,999,745	151,441,594	142,039,430
Travel	293,811	253,564	261,464	249,513
Contractual Services	259,385,524	275,814,916	290,038,641	275,727,764
Commodities	11,410,004	13,338,736	13,653,943	13,156,003
Capital Outlay - Other Than Equipment	4,750	18,575,434	13,162,434	4,575,434
Capital Outlay - Equipment	2,180,899	3,833,370	3,833,370	3,822,268
Vehicles	1,797,825	1,767,369	2,394,904	1,767,369
Subsidies, Loans & Grants	44,515,541	25,370,465	25,757,309	25,364,810
Totals	**454,137,254**	**482,953,599**	**500,543,659**	**466,702,591**
To Be Funded As Follows:				
Cash Balance - Unencumbered	16,938,804	17,462,047	15,688,579	15,606,660
State Appropriations	428,663,962	438,203,210	461,478,989	436,007,319
State Support Special Funds	7,500,000	14,000,000	8,587,000	0
Federal Funds	1,685,707	1,123,739	1,226,912	1,469,886
Other Special Funds	16,810,828	27,853,182	29,322,825	29,341,796
Less: Est Cash Available	-17,462,047	-15,688,579	-15,760,646	-15,723,070
Totals	**454,137,254**	**482,953,599**	**500,543,659**	**466,702,591**
Summary Of Headcounts				
Permanent	2,933	2,784	2,819	2,683
Time-Limited	115	111	111	111
Totals	**3,048**	**2,895**	**2,930**	**2,794**
Summary Of Funding				
General Funds	428,663,962	438,203,210	461,478,989	436,007,319
State Support Funds	7,500,000	14,000,000	8,587,000	0
Special Funds	17,973,292	30,750,389	30,477,670	30,695,272
Totals	**454,137,254**	**482,953,599**	**500,543,659**	**466,702,591**

Agency Description and Programs

The Department of Corrections was established under Section 47-5-8, Mississippi Code of 1972, outlining the duties of the Commissioner and creating the Divisions of Administration/Finance and Community Corrections. The Division of Community Corrections serves as the administrative agency for Probation and Parole. The Department has the following budget units: Central Office, Central Mississippi Correctional Facility, Community Corrections, Farming Operations, Marshall County Correctional Facility, Medical Services, Parchman, Parole Board, Private Prisons, Regional Facilities, Reimbursement – Local Confinement, South Mississippi Correctional Facility, Walnut Grove Correctional Facility, and Delta Correctional Facility. The MDOC has in operation six (6) state-run prisons, fifteen (15) regional prisons, two (2) private prisons, eight (8) community work centers, and two (2) restitution centers.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. General Administration				
Total Funds	77,975,958	85,737,609	88,406,865	71,395,801

2. Farming Operations				
Total Funds	3,692,449	4,010,355	4,010,355	3,985,964
3. Parole Board				
Total Funds	818,567	759,228	820,664	712,253
4. Private Prisons				
Total Funds	68,467,753	69,464,004	71,725,875	69,458,349
5. Medical Services				
Total Funds	113,776,288	122,022,661	126,777,627	122,024,105
6. Regional Facilities				
Total Funds	50,472,496	54,806,825	57,194,655	54,806,825
7. Probation/Parole				
Total Funds	27,648,463	31,121,671	35,830,234	31,121,671
8. Community Work Centers				
Total Funds	5,557,591	5,126,217	5,126,217	5,111,952
9. Restitution Centers				
Total Funds	1,581,115	1,581,115	1,581,115	1,590,947
10. Local Confinement				
Total Funds	11,242,666	10,064,537	10,810,675	10,064,537
11. Institutional Security				
Total Funds	74,326,731	76,552,636	76,552,636	75,001,156
12. Youthful Offender School				
Total Funds	1,101,961	1,101,961	1,101,961	1,101,961
13. Technical Violation Centers				
Total Funds	1,427,903	1,277,903	1,277,903	1,277,903
14. Other Institutional Services				
Total Funds	12,794,553	16,292,424	16,292,424	16,089,425
15. Evidenced Based Intervention				
Total Funds	3,096,474	2,878,167	2,878,167	2,805,260
16. Non-Evidenced Based Intervention				
Total Funds	156,286	156,286	156,286	154,481

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	12,786,068	12,553,753	12,793,334	12,312,233
Travel	121,541	121,541	121,541	121,541
Contractual Services	7,389,844	7,390,834	7,390,834	7,331,428
Commodities	3,594,520	5,246,444	5,246,444	5,090,711
Capital Outlay - Other Than Equipment	0	18,515,464	13,102,464	4,515,464
Capital Outlay - Equipment	386,319	1,554,608	1,554,608	1,554,608
Vehicles	966,715	760,191	760,191	760,191
Subsidies, Loans & Grants	12,255,207	1,493,911	1,493,911	1,493,911
Totals	**37,500,214**	**47,636,746**	**42,463,327**	**33,180,087**
To Be Funded As Follows:				
Cash Balance - Unencumbered	10,012,406	9,989,483	9,989,484	9,989,483
State Appropriations	28,844,357	28,070,824	28,310,405	27,621,005
State Support Special Funds	7,500,000	14,000,000	8,587,000	0
Federal Funds	662,170	843,743	843,743	841,633
Inmate Welfare Fund	99,036	3,806,668	3,806,668	3,806,668
Training Fund	56,685	600,542	600,544	600,542
Central Office Fund	315,043	314,970	314,970	314,970
Less: Est Cash Available	-9,989,483	-9,989,484	-9,989,487	-9,994,214
Totals	**37,500,214**	**47,636,746**	**42,463,327**	**33,180,087**
Summary Of Headcounts				
Permanent	183	174	174	159
Time-Limited	8	8	8	8
Totals	**191**	**182**	**182**	**167**
Summary Of Funding				
General Funds	28,844,357	28,070,824	28,310,405	27,621,005
State Support Funds	7,500,000	14,000,000	8,587,000	0
Special Funds	1,155,857	5,565,922	5,565,922	5,559,082
Totals	**37,500,214**	**47,636,746**	**42,463,327**	**33,180,087**

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 meaningful victim services to the State of Mississippi victim population.

1. General Administration

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. General Administration				
Total Funds	37,500,214	47,636,746	42,463,327	33,180,087

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	27,892,362	28,011,395	28,803,074	27,471,402
Travel	10,871	4,000	4,000	4,000
Contractual Services	7,198,828	7,179,161	7,813,468	7,164,915
Commodities	1,621,812	1,679,544	1,860,315	1,679,544
Capital Outlay - Equipment	359,106	286,982	286,982	286,982
Vehicles	0	192,268	192,268	192,268
Subsidies, Loans & Grants	1,420,116	1,254,911	1,647,410	1,254,911
Totals	**38,503,095**	**38,608,261**	**40,607,517**	**38,054,022**
To Be Funded As Follows:				
Cash Balance - Unencumbered	505,281	32,320	32,320	32,320
State Appropriations	37,644,324	37,014,481	39,013,737	36,475,220
Federal Funds	83,287	101,325	101,325	100,493
Other Special Funds	17,672	1,241,879	1,241,879	1,241,879
Inmate Welfare Fund	284,851	250,576	250,576	250,576
Less: Est Cash Available	-32,320	-32,320	-32,320	-46,466
Totals	**38,503,095**	**38,608,261**	**40,607,517**	**38,054,022**
Summary Of Headcounts				
Permanent	628	606	606	589
Time-Limited	9	5	5	5
Totals	**637**	**611**	**611**	**594**
Summary Of Funding				
General Funds	37,644,324	37,014,481	39,013,737	36,475,220
State Support Funds	0	0	0	0
Special Funds	858,771	1,593,780	1,593,780	1,578,802
Totals	**38,503,095**	**38,608,261**	**40,607,517**	**38,054,022**

Agency Description and Programs

The Central Mississippi Correctional Facility (CMCF) was constructed in Pearl, Mississippi, in Rankin County. The facility is located on 171-acres and was expanded in 1996 and now includes eighteen (18) housing units and ten (10) support buildings to accommodate its current capacity of 4,131 offenders. Offenders sentenced to the Department of Corrections are brought to Central Mississippi, where they are processed through the Receiving and Classification unit. Each offender is thoroughly screened and tested for STDs, HIV, and other medical conditions provided a psychiatric evaluation and questioned regarding their educational level. The results of these tests, along with the offender's conviction and institutional behavior, help establish each inmate's classification. Central Mississippi Correctional is one of the facilities to house female inmates. The facility houses males and females classified into all custody levels, including minimum and medium security, close custody, and death row. All-female offenders sentenced to death are housed in Central Mississippi. Central Mississippi Correctional Facility includes the following programs: administration, institutional security, other institutional services, evidenced and non-evidenced-based rehabilitation instruction, and the Youthful Offender School.

1. General Administration

This program provides the following administrative services: Superintendent management; records management; legal counsel; communications, accounting, and finance; human resource management; information

technology; property management and building services; support services (clerical, mail, security); and corrections investigations.

2. Institutional Security

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

3. Other Institutional Services

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

4. Evidenced Based Intervention

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

5. Non-Evidenced Based Intervention

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

6. Youthful Offender School

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. General Administration				
Total Funds	10,349,286	10,255,796	12,255,052	10,199,510
2. Institutional Security				
Total Funds	22,357,372	21,435,553	21,435,553	21,006,789
3. Other Institutional Services				
Total Funds	3,783,951	5,378,277	5,378,277	5,326,788
4. Evidenced Based Intervention				
Total Funds	869,220	395,369	395,369	378,503
5. Non-Evidenced Based Intervention				
Total Funds	41,305	41,305	41,305	40,471
6. Youthful Offender School				
Total Funds	1,101,961	1,101,961	1,101,961	1,101,961

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	29,307,172	32,635,921	35,916,747	32,815,145
Travel	89,320	86,000	86,000	86,000
Contractual Services	6,609,911	6,659,046	8,086,783	6,659,046
Commodities	836,559	887,529	887,529	860,529
Capital Outlay - Equipment	118,100	48,951	48,951	37,849
Vehicles	409,170	409,170	409,170	409,170
Subsidies, Loans & Grants	555,493	0	0	0
Totals	**37,925,725**	**40,726,617**	**45,435,180**	**40,867,739**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,229,634	2,229,633	2,229,633	2,229,633
State Appropriations	28,229,603	27,493,893	32,202,456	27,615,205
Federal Funds	119,166	133,321	133,321	133,818
Community Corrections Fund	9,496,737	13,019,262	13,019,262	13,038,575
Inmate Welfare Fund	80,218	80,141	80,141	80,141
Less: Est Cash Available	-2,229,633	-2,229,633	-2,229,633	-2,229,633
Totals	**37,925,725**	**40,726,617**	**45,435,180**	**40,867,739**
Summary Of Headcounts				
Permanent	524	486	486	461
Time-Limited	83	83	83	83
Totals	**607**	**569**	**569**	**544**
Summary Of Funding				
General Funds	28,229,603	27,493,893	32,202,456	27,615,205
State Support Funds	0	0	0	0
Special Funds	9,696,122	13,232,724	13,232,724	13,252,534
Totals	**37,925,725**	**40,726,617**	**45,435,180**	**40,867,739**

Agency Description and Programs

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

1. General Administration

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

2. Probation/Parole

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

3. Community Work Centers

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

4. Restitution Centers

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

5. Technical Violation Centers

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. General Administration				
Total Funds	1,710,653	1,619,711	1,619,711	1,765,266
2. Probation/Parole				
Total Funds	27,648,463	31,121,671	35,830,234	31,121,671
3. Community Work Centers				
Total Funds	5,557,591	5,126,217	5,126,217	5,111,952
4. Restitution Centers				
Total Funds	1,581,115	1,581,115	1,581,115	1,590,947
5. Technical Violation Centers				
Total Funds	1,427,903	1,277,903	1,277,903	1,277,903

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,973,272	6,615,745	8,322,527	6,891,663
Travel	960	0	0	0
Contractual Services	341,858	696,757	1,101,050	696,757
Commodities	579,274	500,000	530,000	500,000
Capital Outlay - Equipment	220,387	118,721	118,721	118,721
Vehicles	0	0	145,089	0
Subsidies, Loans & Grants	450,692	253,238	253,238	253,238
Totals	**7,566,443**	**8,184,461**	**10,470,625**	**8,460,379**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	412,075	412,075	412,075
State Appropriations	7,460,351	7,434,264	9,720,428	7,710,182
Inmate Welfare Fund	518,167	750,197	750,197	750,197
Less: Est Cash Available	-412,075	-412,075	-412,075	-412,075
Totals	**7,566,443**	**8,184,461**	**10,470,625**	**8,460,379**
Summary Of Headcounts				
Permanent	122	114	149	114
Time-Limited	0	0	0	0
Totals	**122**	**114**	**149**	**114**
Summary Of Funding				
General Funds	7,460,351	7,434,264	9,720,428	7,710,182
State Support Funds	0	0	0	0
Special Funds	106,092	750,197	750,197	750,197
Totals	**7,566,443**	**8,184,461**	**10,470,625**	**8,460,379**

Agency Description and Programs

The Delta Correctional Facility is a state prison operated by the Mississippi Department of Corrections that houses approximately 300 female inmates. The facility is now primarily aimed at rehabilitation and workforce development for adult females. Programs are being developed and plans include, but are not limited to, offering Alcohol and Drug Counseling and GED educational programs. The Department of Corrections began operating the facility in Fiscal Year 2024.

1. General Administration

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

2. Institutional Security

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

3. Other Institutional Services

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

4. Evidenced Based Intervention

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

5. Non-Evidenced Based Intervention

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. General Administration				
Total Funds	2,093,171	2,193,716	4,479,880	2,214,971
2. Institutional Security				
Total Funds	5,473,272	5,990,745	5,990,745	6,245,408
3. Other Institutional Services				
Total Funds	0	0	0	0
4. Evidenced Based Intervention				
Total Funds	0	0	0	0
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,496,701	6,356,496	6,505,341	6,331,475
Travel	4,375	2,559	2,559	2,559
Contractual Services	1,833,329	2,019,458	2,106,317	2,019,458
Commodities	617,059	682,387	733,862	682,387
Capital Outlay - Equipment	207,330	750,000	750,000	750,000
Vehicles	0	0	145,089	0
Subsidies, Loans & Grants	1,792,557	0	0	0
Totals	**9,951,351**	**9,810,900**	**10,243,168**	**9,785,879**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	291,911	291,911	291,911
State Appropriations	9,725,930	9,060,720	9,492,988	9,035,699
Inmate Welfare Fund	517,332	750,180	750,180	750,180
Less: Est Cash Available	-291,911	-291,911	-291,911	-291,911
Totals	**9,951,351**	**9,810,900**	**10,243,168**	**9,785,879**
Summary Of Headcounts				
Permanent	170	140	140	137
Time-Limited	0	0	0	0
Totals	**170**	**140**	**140**	**137**
Summary Of Funding				
General Funds	9,725,930	9,060,720	9,492,988	9,035,699
State Support Funds	0	0	0	0
Special Funds	225,421	750,180	750,180	750,180
Totals	**9,951,351**	**9,810,900**	**10,243,168**	**9,785,879**

Agency Description and Programs

The Marshall County Correctional Facility (MCCF) is a state prison operated by the Mississippi Department of Corrections that houses minimum and medium custody inmates who require reentry plans for job training and moral rehabilitation skills. The max capacity of MCCF is 500 inmates and twenty-five (25) single cells for punitive segregation purposes (less than ninety (90) days). The Department of Corrections began operating the facility in the Fiscal Year 2022.

1. General Administration

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

2. Institutional Security

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

3. Other Institutional Services

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

4. Evidenced Based Intervention

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

5. Non-Evidenced Based Intervention

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. General Administration				
Total Funds	4,954,650	4,079,584	4,511,852	4,079,584
2. Institutional Security				
Total Funds	4,996,701	5,731,316	5,731,316	5,706,295
3. Other Institutional Services				
Total Funds	0	0	0	0
4. Evidenced Based Intervention				
Total Funds	0	0	0	0
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	312,314	444,126	694,190	445,570
Travel	2,788	0	3,000	0
Contractual Services	110,625,073	121,508,935	126,010,837	121,508,935
Subsidies, Loans & Grants	2,836,113	69,600	69,600	69,600
Totals	**113,776,288**	**122,022,661**	**126,777,627**	**122,024,105**
To Be Funded As Follows:				
Cash Balance - Unencumbered	110,301	9,854	9,854	0
State Appropriations	113,754,090	121,647,214	126,402,180	121,648,556
Other Special Funds	-78,249	375,447	375,447	375,549
Less: Est Cash Available	-9,854	-9,854	-9,854	0
Totals	**113,776,288**	**122,022,661**	**126,777,627**	**122,024,105**
Summary Of Headcounts				
Permanent	1	1	6	1
Time-Limited	2	2	2	2
Totals	**3**	**3**	**8**	**3**
Summary Of Funding				
General Funds	113,754,090	121,647,214	126,402,180	121,648,556
State Support Funds	0	0	0	0
Special Funds	22,198	375,447	375,447	375,549
Totals	**113,776,288**	**122,022,661**	**126,777,627**	**122,024,105**

Agency Description and Programs

The Medical Services Budget 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, regional county facilities, and private prisons. Medical Services also funds security services for inmates treated at off-site hospitals.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Medical Services				
Total Funds	113,776,288	122,022,661	126,777,627	122,024,105

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	24,757,192	27,506,243	28,143,749	27,012,931
Travel	23,391	24,000	24,000	19,949
Contractual Services	7,198,139	7,680,744	8,272,350	7,667,244
Commodities	2,279,800	2,405,127	2,405,127	2,405,127
Capital Outlay - Equipment	357,463	614,650	614,650	614,650
Vehicles	405,740	405,740	405,740	405,740
Subsidies, Loans & Grants	839,961	300,000	300,000	300,000
Totals	**35,861,686**	**38,936,504**	**40,165,616**	**38,425,641**
To Be Funded As Follows:				
Cash Balance - Unencumbered	726,869	1,742,360	0	0
State Appropriations	34,555,879	36,613,206	38,115,037	36,126,408
Federal Funds	596,482	0	0	249,096
Other Special Funds	57,036	0	0	0
Inmate Welfare Fund	1,667,780	580,938	2,050,579	2,050,137
Less: Est Cash Available	-1,742,360	0	0	0
Totals	**35,861,686**	**38,936,504**	**40,165,616**	**38,425,641**
Summary Of Headcounts				
Permanent	628	617	617	597
Time-Limited	9	9	9	9
Totals	**637**	**626**	**626**	**606**
Summary Of Funding				
General Funds	34,555,879	36,613,206	38,115,037	36,126,408
State Support Funds	0	0	0	0
Special Funds	1,305,807	2,323,298	2,050,579	2,299,233
Totals	**35,861,686**	**38,936,504**	**40,165,616**	**38,425,641**

Agency Description and Programs

Parchman is the state's oldest correctional institution on approximately 18,000 acres in Sunflower County. It has a capacity of approximately 2,542 beds, consisting of fifty-two (52) support buildings and seven (7) different housing units, ranging in size from fifty-six (56) beds at Unit 42, which is the Hospital, to 856 beds at Unit 30. Parchman houses all male offenders classified in Protective Custody, Administrative Segregation, Long-Term Administrative Segregation, and Death Row. Parchman custody levels consist of minimum, medium, and maximum. Parchman includes the following programs: Administration, Institutional Security, Other Institutional Services, and Evidenced and Non-evidenced-based rehabilitation instruction.

1. General Administration

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

2. Institutional Security

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

3. Other Institutional Services

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

4. Evidenced Based Intervention

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

5. Non-Evidenced Based Intervention

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. General Administration				
Total Funds	9,797,651	10,025,199	11,254,311	10,003,206
2. Institutional Security				
Total Funds	19,347,224	20,887,391	20,887,391	20,495,231
3. Other Institutional Services				
Total Funds	5,472,965	6,414,929	6,414,929	6,355,157
4. Evidenced Based Intervention				
Total Funds	1,128,865	1,494,004	1,494,004	1,458,036
5. Non-Evidenced Based Intervention				
Total Funds	114,981	114,981	114,981	114,010

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	761,202	746,864	768,000	699,889
Travel	16,582	12,364	12,364	12,364
Contractual Services	30,965	0	31,900	0
Commodities	8,386	0	8,400	0
Capital Outlay - Equipment	1,432	0	0	0
Totals	**818,567**	**759,228**	**820,664**	**712,253**
To Be Funded As Follows:				
State Appropriations	818,567	759,228	820,664	712,253
Totals	**818,567**	**759,228**	**820,664**	**712,253**
Summary Of Headcounts				
Permanent	8	8	8	8
Time-Limited	0	0	0	0
Totals	**8**	**8**	**8**	**8**
Summary Of Funding				
General Funds	818,567	759,228	820,664	712,253
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**818,567**	**759,228**	**820,664**	**712,253**

Agency Description and Programs

The Parole Board was established under Section 47-7-5, Mississippi Code of 1972, to provide a mechanism for inmates to be released from incarceration upon the completion of a time of imprisonment sufficient to deter further criminal activity. It allows the Board to institute policies, rules, and regulations consistent with the law, establishing and maintaining an avenue of input into the parole process, which may be used by victims, offenders, and others affected by parole decisions.

1. Parole Board

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Parole Board				
Total Funds	818,567	759,228	820,664	712,253

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	44,868,415	47,664,474	49,932,000	47,664,474
Subsidies, Loans & Grants	23,599,338	21,799,530	21,793,875	21,793,875
Totals	**68,467,753**	**69,464,004**	**71,725,875**	**69,458,349**
To Be Funded As Follows:				
State Appropriations	68,467,753	69,464,004	71,725,875	69,458,349
Totals	**68,467,753**	**69,464,004**	**71,725,875**	**69,458,349**
Summary Of Funding				
General Funds	68,467,753	69,464,004	71,725,875	69,458,349
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**68,467,753**	**69,464,004**	**71,725,875**	**69,458,349**

Agency Description and Programs

The Private Prisons have 2,250 authorized beds at the following facilities: East Mississippi Correctional Facility (EMCF) has 1,350 minimum, medium, and close custody male beds, and Wilkinson County Correctional Facility (WCCF) has 900 various security level beds.

1. Private Prisons

This program provides operating expenses and debt services for two (2) Mississippi private prisons (EMCF and WCCF) in Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Private Prisons				
Total Funds	68,467,753	69,464,004	71,725,875	69,458,349

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	50,472,496	54,806,825	57,194,655	54,806,825
Totals	**50,472,496**	**54,806,825**	**57,194,655**	**54,806,825**
To Be Funded As Follows:				
State Appropriations	50,472,496	54,806,825	57,194,655	54,806,825
Totals	**50,472,496**	**54,806,825**	**57,194,655**	**54,806,825**
Summary Of Funding				
General Funds	50,472,496	54,806,825	57,194,655	54,806,825
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**50,472,496**	**54,806,825**	**57,194,655**	**54,806,825**

Agency Description and Programs

The Regional Facilities are made up of fifteen (15) Facilities with a capacity ranging from 280 to 369 medium-security beds, which include: Bolivar County Regional Facility, Alcorn County Regional Facility, Carroll County Regional Facility, Chickasaw County Regional Facility, George County Regional Facility, Holmes County Regional Facility, Issaquena County Regional Facility, Jefferson County Regional Facility, Kemper County Regional Facility, Leake County Regional Facility, Marion County Regional Facility, Stone County Regional Facility, Washington County Regional Facility, Winston County Regional Facility, and Yazoo County Regional Facility.

1. Regional Facilities
   This program covers the operating expenses associated with the fifteen (15) Regional Facilities in Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Regional Facilities				
Total Funds	50,472,496	54,806,825	57,194,655	54,806,825

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	11,242,666	10,064,537	10,810,675	10,064,537
Totals	**11,242,666**	**10,064,537**	**10,810,675**	**10,064,537**
To Be Funded As Follows:				
State Appropriations	11,242,666	10,064,537	10,810,675	10,064,537
Totals	**11,242,666**	**10,064,537**	**10,810,675**	**10,064,537**
Summary Of Funding				
General Funds	11,242,666	10,064,537	10,810,675	10,064,537
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**11,242,666**	**10,064,537**	**10,810,675**	**10,064,537**

Agency Description and Programs

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

1. Local Confinement

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Local Confinement				
Total Funds	11,242,666	10,064,537	10,810,675	10,064,537

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	20,569,595	20,814,492	21,026,011	20,180,809
Travel	19,798	3,000	3,000	3,000
Contractual Services	5,521,907	4,581,529	5,311,576	4,581,529
Commodities	1,307,110	1,300,000	1,300,000	1,300,000
Capital Outlay - Equipment	354,578	305,491	305,491	305,491
Vehicles	0	0	192,268	0
Subsidies, Loans & Grants	199,275	199,275	199,275	199,275
Totals	**27,972,263**	**27,203,787**	**28,337,621**	**26,570,104**
To Be Funded As Follows:				
Cash Balance - Unencumbered	352,275	352,275	352,275	352,275
State Appropriations	27,205,029	25,805,505	26,939,339	25,176,577
Federal Funds	121,429	148,523	148,523	144,846
Other Special Funds	19,618	217,014	217,014	217,014
Inmate Welfare Fund	626,187	1,032,745	1,032,745	1,032,745
Less: Est Cash Available	-352,275	-352,275	-352,275	-353,353
Totals	**27,972,263**	**27,203,787**	**28,337,621**	**26,570,104**
Summary Of Headcounts				
Permanent	495	473	473	457
Time-Limited	4	4	4	4
Totals	**499**	**477**	**477**	**461**
Summary Of Funding				
General Funds	27,205,029	25,805,505	26,939,339	25,176,577
State Support Funds	0	0	0	0
Special Funds	767,234	1,398,282	1,398,282	1,393,527
Totals	**27,972,263**	**27,203,787**	**28,337,621**	**26,570,104**

Agency Description and Programs

The South Mississippi Correctional Institution (SMCI) is located on 360-acres at Leakesville, Mississippi, in Greene County. There are sixteen (16) housing units at SMCI with a capacity of 3,082 beds. SMCI houses male offenders classified as minimum, medium, and close custody levels, protective custody, and long-term segregation. SMCI includes the following programs: administration, institutional security, other institutional services, and evidenced and non-evidenced-based rehabilitation instruction.

1. General Administration

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

2. Institutional Security

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

3. Other Institutional Services

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

4. Evidenced Based Intervention

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

5. Non-Evidenced Based Intervention

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. General Administration				
Total Funds	7,109,706	6,260,694	7,394,528	6,287,014
2. Institutional Security				
Total Funds	16,226,531	15,455,081	15,455,081	14,906,889
3. Other Institutional Services				
Total Funds	3,537,637	4,499,218	4,499,218	4,407,480
4. Evidenced Based Intervention				
Total Funds	1,098,389	988,794	988,794	968,721
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	6,480,633	7,782,756	7,936,667	7,370,750
Travel	4,185	100	5,000	100
Contractual Services	2,572,033	2,084,215	2,497,795	2,084,215
Commodities	565,484	637,705	682,266	637,705
Capital Outlay - Other Than Equipment	4,750	59,970	59,970	59,970
Capital Outlay - Equipment	176,184	153,967	153,967	153,967
Vehicles	16,200	0	145,089	0
Subsidies, Loans & Grants	566,789	0	0	0
Totals	**10,386,258**	**10,718,713**	**11,480,754**	**10,306,707**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	396,285	396,285	396,285
State Appropriations	10,242,917	9,968,509	10,730,550	9,556,503
Inmate Welfare Fund	539,626	750,204	750,204	750,204
Less: Est Cash Available	-396,285	-396,285	-396,285	-396,285
Totals	**10,386,258**	**10,718,713**	**11,480,754**	**10,306,707**
Summary Of Headcounts				
Permanent	170	161	161	156
Time-Limited	0	0	0	0
Totals	**170**	**161**	**161**	**156**
Summary Of Funding				
General Funds	10,242,917	9,968,509	10,730,550	9,556,503
State Support Funds	0	0	0	0
Special Funds	143,341	750,204	750,204	750,204
Totals	**10,386,258**	**10,718,713**	**11,480,754**	**10,306,707**

Agency Description and Programs

The Walnut Grove Correctional Facility (WGCF) is a state prison operated by the Mississippi Department of Corrections that houses minimum and medium custody inmates who require reentry plans for job training and morale rehabilitation skills. The maximum capacity of the Walnut Grove Correctional Facility is 350 inmates and twenty-five (25) single cells for punitive segregation purposes (less than ninety (90) days). The Department of Corrections began operating the facility in the Fiscal Year 2022, which had been closed for five (5) years before its reopening.

1. General Administration

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

2. Institutional Security

This program protects public safety by confinement of adult felony offenders housed at Walnut Grove Correctional Facility. The facility also maintains care, custody, and control of inmates so that employees and other

inmates are safe from physical harm and emotional manipulation and protects the institution's daily orderly operation.

3. Other Institutional Services

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

4. Evidenced Based Intervention

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

5. Non-Evidenced Based Intervention

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. General Administration				
Total Funds	4,460,627	3,666,163	4,428,204	3,666,163
2. Institutional Security				
Total Funds	5,925,631	7,052,550	7,052,550	6,640,544
3. Other Institutional Services				
Total Funds	0	0	0	0
4. Evidenced Based Intervention				
Total Funds	0	0	0	0
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0

SOCIAL WELFARE

GOVERNOR'S OFFICE - MEDICAID
CHILD PROTECTION SERVICES DEPARTMENT
HUMAN SERVICES DEPARTMENT - CONS
- SUPPORT SERVICES
- AGING & ADULT SERVICES
- CHILD SUPPORT ENFORCEMENT
- COMMUNITY SERVICES
- EARLY CHILDHOOD CARE & DEVELOPMENT
- ECONOMIC ASSISTANCE & TANF
- SOCIAL SERVICES BLOCK GRANT PROGRAM
- YOUTH SERVICES

REHABILITATION SERVICES DEPARTMENT - CONS
- SUPPORT SERVICES
- DISABILITY DETERMINATION SERVICES
- ESTABLISHMENT & CONSTRUCTION GRANTS
- SPECIAL DISABILITY PROGRAMS
- SPINAL CORD & HEAD INJURY PROGRAM
- VOCATIONAL REHABILITATION
- VOCATIONAL REHABILITATION FOR THE BLIND

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	58,697,642	61,874,099	69,898,794	60,458,890
Travel	679,217	572,700	566,250	566,250
Contractual Services	126,133,614	149,227,212	152,210,211	149,227,212
Commodities	442,276	1,312,940	1,307,650	1,305,650
Capital Outlay - Equipment	302,199	260,000	250,000	250,000
Vehicles	88,126	104,320	104,320	104,320
Subsidies, Loans & Grants	7,871,969,325	8,149,703,554	8,627,859,365	8,149,703,554
Totals	**8,058,312,399**	**8,363,054,825**	**8,852,196,590**	**8,361,615,876**
To Be Funded As Follows:				
Cash Balance - Unencumbered	468,934,517	228,649,997	0	0
State Appropriations	847,968,406	906,639,774	1,251,643,147	906,093,997
State Support Special Funds	63,230,003	63,230,003	63,230,003	63,230,003
Federal Funds	6,151,949,228	6,391,210,276	6,753,256,646	6,618,967,101
State Agencies	124,586,323	124,299,611	124,212,604	124,299,611
Provider Taxes	612,366,842	649,025,164	659,854,190	649,025,164
Home & Community Based Services	17,927,077	0	0	0
Less: Est Cash Available	-228,649,997	0	0	0
Totals	**8,058,312,399**	**8,363,054,825**	**8,852,196,590**	**8,361,615,876**
Summary Of Headcounts				
Permanent	927	890	896	840
Time-Limited	82	82	82	82
Totals	**1,009**	**972**	**978**	**922**
Summary Of Funding				
General Funds	847,968,406	906,639,774	1,251,643,147	906,093,997
State Support Funds	63,230,003	63,230,003	63,230,003	63,230,003
Special Funds	7,147,113,990	7,393,185,048	7,537,323,440	7,392,291,876
Totals	**8,058,312,399**	**8,363,054,825**	**8,852,196,590**	**8,361,615,876**

Agency Description and Programs

The Division of Medicaid (DOM) was established under Section 43-13-107, Mississippi Code of 1972, to provide access to quality health coverage for vulnerable Mississippians. The Division in the Office of the Governor is designated by state statute as the single state agency responsible for administering the Medicaid Program in Mississippi. DOM is a jointly funded state and federal program that ensures access to health services for the Medicaid-eligible population in the most cost-efficient and comprehensive manner possible and continually pursues strategies for optimizing the accessibility and quality of health care. DOM has thirty (30) regional offices and over eighty (80) outstations providing health coverage for eligible participants in Mississippi. These participants include children, low-income families, pregnant women, the aged, and the disabled. Medicaid is comprised of four (4) program areas: Administrative Services, Medical Services, Children's Health Insurance Program (CHIP), and Home and Community-Based Services.

1. Administrative Services

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

2. Medical Services

This program provides all medically necessary services to children living below specified levels of poverty; offers medical assistance to aged or disabled adults living below specified levels of poverty; develops programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchases insurance instead of assisting when cost-effective; and develops the capacity to gather and analyzes information necessary for the development of the state health policy. The State administers this program using state-appropriated funds and federal-matching funds within the provisions of Title XIX of the Social Security Act, as amended.

3. Children's Health Insurance Program (CHIP)

This program provides primary medical coverage, dental benefits, hearing and vision care, prescription drug coverage, and immunizations to children from birth to age 19 whose family income does not exceed 200 percent (200%) of the federal poverty level and who are not otherwise eligible for Medicaid and have no other health insurance.

4. Home and Community Based-Waiver Program

This program provides an array of Home and Community-Based Services (HCBS) that assist Medicaid beneficiaries in living in the community and avoiding institutionalization. Waiver services complement and/or supplement the services available to participants through the Medicaid State Plan, other federal, state and local public programs, and the support that families and communities provide. HCBS has five (5) waiver programs: Elderly and Disabled waiver, Assisted Living waiver, Independent Living waiver, Traumatic Brain Injury/Spinal Cord Injury waiver, and Intellectual Disability/Developmental Disability waiver.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Administrative Services				
Total Funds	186,343,074	213,351,271	224,337,225	211,912,322
2. Medical Services				
Total Funds	6,813,328,120	7,101,535,108	7,514,484,903	7,101,535,108
3. Children's Health Insur Prg (CHIP)				
Total Funds	189,248,741	196,732,516	209,468,154	196,732,516
4. Home & Comm-Based Waiver Prg				
Total Funds	869,392,464	851,435,930	903,906,308	851,435,930

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	115,965,076	124,889,578	128,108,594	124,313,649
Travel	11,477,390	9,967,996	10,005,263	9,967,996
Contractual Services	96,019,412	82,445,557	91,749,557	79,945,557
Commodities	2,110,426	1,714,996	1,714,996	1,714,996
Capital Outlay - Equipment	1,570,669	2,912,845	2,652,302	2,912,845
Subsidies, Loans & Grants	108,527,176	91,326,170	92,311,255	72,065,992
Totals	**335,670,149**	**313,257,142**	**326,541,967**	**290,921,035**
To Be Funded As Follows:				
State Appropriations	159,422,653	137,868,953	150,168,693	137,592,502
State Support Special Funds	23,109,043	21,760,178	2,500,000	0
Federal Funds	132,956,757	123,090,511	143,335,774	122,791,033
Special Fund	20,014,317	29,000,000	29,000,000	29,000,000
Wendy's Wonderful Kids	1,097	1,087,500	1,087,500	1,087,500
Children Trust Fund	166,282	450,000	450,000	450,000
Totals	**335,670,149**	**313,257,142**	**326,541,967**	**290,921,035**
General Fund Lapse	2,956,706	0	0	0
State Support Fund Lapse	1,272,919	0	0	0
Summary Of Headcounts				
Permanent	1,517	1,507	1,522	1,422
Time-Limited	417	412	412	393
Totals	**1,934**	**1,919**	**1,934**	**1,815**
Summary Of Funding				
General Funds	159,422,653	137,868,953	150,168,693	137,592,502
State Support Funds	23,109,043	21,760,178	2,500,000	0
Special Funds	153,138,453	153,628,011	173,873,274	153,328,533
Totals	**335,670,149**	**313,257,142**	**326,541,967**	**290,921,035**

Agency Description and Programs

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

During the 2025 First Extraordinary Legislative Session, $27,425,298.00 deficit was provided for Out-of-State Therapeutic Placement, increase number of children in custody and in home cases, and temporary placement expenses.

1. Executive

This program provides support to the agency’s mission of keeping children and youth safe by working to ensure that the agency has the systemic infrastructure in place to support the daily operations that are aimed at preventing child abuse and neglect and promoting child and family well-being. Administration for the agency includes the commissioner's office, internal affairs and audits, continuous quality improvement, federal reporting,

and communication.

2. Foster Care Services

This program provides a myriad of services to children and their foster caregivers, including, but not limited to, investigations into reported allegations of abuse, neglect, or exploitation; placement of children into appropriate, licensed foster homes or group care facilities; case management; development of family service plans involving children in care as well as parents, family members, foster parents, and community supports; development of permanency plans (reunification, adoption, and other permanency arrangements); educational supports; medical and dental services; visitation; family team meetings; etc. In addition, the foster care program encompasses the foster care payments that the agency makes to provide care to the children in the agency's custody. The program is also tasked with the recruitment and licensing of foster homes.

3. General Information Technology

This program provides maintenance of the MACWIS system, development and implementation of the CCWIS system, and the basic general technology requirements for the agency. The program is responsible for maintaining the MACWIS system and overseeing the development and implementation of the new CCWIS system. In addition, the program is responsible for maintaining the computer and technology requirements for the agency to continue serving Mississippi's families and children successfully.

4. General Counsel

This program handles all legal matters affecting MDCPS' operations and works with programmatic areas and senior leadership to develop agency policy and implement policy initiatives. General Counsel also coordinates litigation matters with the Office of the Attorney General and outside counsel.

5. Frontline

This program is responsible for the welfare and safety of the children in the state. MDCPS' Safe at Home philosophy and plan of work recognize that removing children from their families and placing them in foster care should be an intervention of last resort and that the first and most significant investment of time and resources should be to protect and care for children in their own homes safely. The overall goal of the investment in short-term services and intensive support is to strengthen families, avoid unnecessary family separation and out-of-home placement, and reduce additional trauma to children and families safely.

This program is responsible for taking immediate steps to protect and care for those children who cannot safely remain in their own homes because of eminent or actual danger while simultaneously, and vigorously working toward timely reunification with their families whenever safely possible. In cases where removal is unavoidable, appropriate efforts are put forth to provide the services and support to strengthen parental capacities, heal broken relationships, and reunify families, ensuring that foster care supports families, not a replacement for them.

6. Human Trafficking Services

MDCPS coordinates with law enforcement entities and other stakeholders to ensure the coordination of information and services for children who have been identified as victims of human trafficking as established under Section 97-3-54.9, Mississippi Code of 1972.

This program also includes administrative activities on behalf of any child missing from foster care. This would consist of developing and implementing protocols to locate and assess children missing from foster care, including screening the child to identify if the child is a possible sex trafficking victim.

7. Human Capital

This program ensures that the agency has a quality workforce. Human capital is responsible for compliance with the educational requirements of all staff, the administration of employee benefits, the administration of the agency's employee assistance program, compliance with federal laws such as FMLA, and FLSA, and all agency

personnel transactions. Human Resource Staff develop and maintain human resources policies and procedures for the agency, as well as develop training for staff on human resource-related activities.

8. Well-Being and Permanency Services

This program provides various programs, including permanency, independent living, child safety prevention, kinship navigator, licensure, foster parent training and travel, professional development and partnerships. MDCPS works through Mississippi's youth court system to develop and ensure the timely completion of other permanent plans, including custody with a relative, adoption, durable legal custody/guardianship, or a successful transition to independence.

This program area includes the areas of adoption and independent living within the agency. Whenever it appears reunification of a child with the birth family is not going to be possible, MDCPS works through Mississippi's youth court system to develop and assure timely completion of other permanent plans, including custody with a relative, adoption, durable legal custody/guardianship, or a successful transition to independence.

The Adoption staff provides support services to front-line adoption workers in all eighty-two (82) Mississippi Counties to recruit potential adoptive parents appropriate for the best interests of the foster child; develops adoption packets including requisite Termination of Parental Rights orders from the court; facilitates the adoption process and provides post-adoption support services. The Youth Transition Support Services (independent living) program works with foster youth aged fourteen (14) and up to help prepare them for successful lives once they "age out" of the state foster care system with educational support, housing, financial assistance and leadership skills development. The Prevention unit works alongside caseworkers and statewide and community providers to provide children and families with the necessary support and resources meant to provide safety, security, and prevent a child from entering custody. The Kinship Navigator program was created to support caregivers by offering information, referrals, and connections to government programs, and the Licensure Unit ensures that the homes in which the children are placed are maintained at the required standards.

9. Finance and Administration

This program is primarily responsible for budgeting for the agency. Budgeting and administration of state, federal, and county funds is completed through the Office of Finance. In addition to these responsibilities, determinations for IV-E eligibility are conducted through the Eligibility Unit within the Office of Finance. The financial components of federal reporting requirements are coordinated through this office as well. The Office of Finance works closely with the agency's contracting unit to ensure services are procured correctly and within budget.

This program provides support to the following MDCPS Divisions: property, fleet management, state office and county office facilities management, emergency management, constituent services, the oversight of administrative assistants (Call Center and Executive), mailroom and supplies, and procurement of vendor quotes for all State Office purchases to be made within state purchasing guidelines.

10. American Rescue Plan Act (ARPA)

The Mississippi Department of Child Protection Services (MDCPS) was appropriated a $57.6 million American Recovery Plan Act (ARPA) investment for families and communities in Mississippi and emerging adults in foster care. The funds will support the organization in making a fundamental shift in service delivery to a family-centric public health model that stabilizes biological, foster, and adoptive families.

This program is divided into four categories: workforce stabilization, continuum of care, immediate solutions, executing adoptions, and supporting thriving futures for older youth in foster care. These programs address different areas of need throughout the state of Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Executive				
Total Funds	7,119,716	6,711,435	6,711,435	6,322,213
2. Foster Care Services				
Total Funds	41,945,496	32,374,963	32,374,963	32,374,963
3. General IT				
Total Funds	22,542,931	17,788,523	21,794,247	15,273,472
4. General Counsel				
Total Funds	7,245,308	4,841,112	4,916,112	4,835,215
5. Frontline				
Total Funds	120,343,233	158,760,953	158,760,953	158,760,953
6. Human Trafficking Services				
Total Funds	0	0	0	0
7. Human Capital				
Total Funds	3,928,668	3,872,100	7,091,116	3,856,761
8. Well Being & Permanency				
Total Funds	94,552,024	57,748,154	82,993,417	57,748,154
9. Finance & Administration				
Total Funds	16,416,108	11,899,724	11,899,724	11,749,304
10. American Rescue Plan Act (ARPA)				
Total Funds	21,576,665	19,260,178	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	100,607,580	113,856,269	151,757,142	107,064,156
Travel	1,913,404	1,881,569	1,881,569	1,881,569
Contractual Services	89,509,120	149,024,320	107,929,392	92,165,338
Commodities	2,270,371	2,612,679	3,012,679	2,612,679
Capital Outlay - Equipment	821,500	1,548,636	1,548,636	1,548,636
Vehicles	201,097	0	0	0
Wireless Communication Devices	8,648	0	0	0
Subsidies, Loans & Grants	1,150,319,441	1,457,562,884	1,460,562,884	1,457,562,884
Totals	**1,345,651,161**	**1,726,486,357**	**1,726,692,302**	**1,662,835,262**
To Be Funded As Follows:				
Cash Balance - Unencumbered	701,107	475,559	541,617	541,617
State Appropriations	78,502,047	92,949,992	147,925,388	92,231,892
State Support Special Funds	2,043,952	55,431,146	5,100,000	0
Federal Funds	1,261,209,517	1,573,297,619	1,568,859,314	1,565,857,024
Other Special Funds	3,670,097	4,873,658	4,977,846	4,916,592
Less: Est Cash Available	-475,559	-541,617	-711,863	-711,863
Totals	**1,345,651,161**	**1,726,486,357**	**1,726,692,302**	**1,662,835,262**
State Support Fund Lapse	5,100,000	0	0	0
Summary Of Headcounts				
Permanent	1,296	1,302	1,589	1,260
Time-Limited	455	353	431	348
Totals	**1,751**	**1,655**	**2,020**	**1,608**
Summary Of Funding				
General Funds	78,502,047	92,949,992	147,925,388	92,231,892
State Support Funds	2,043,952	55,431,146	5,100,000	0
Special Funds	1,265,105,162	1,578,105,219	1,573,666,914	1,570,603,370
Totals	**1,345,651,161**	**1,726,486,357**	**1,726,692,302**	**1,662,835,262**

Agency Description and Programs

The Department of Human Services (DHS) is dedicated to serving others while providing a wide range of public assistance programs, social services, and support for children, low-income individuals, and families. The agency seeks to empower families to become self-sufficient and responsible for their future success. The Department of Human Services - Consolidated consists of the following eight (8) budget units: Division of Support Services, Division of Aging and Adult Services, Division of Child Support Enforcement, Division of Community Services, Division of Early Childhood Care and Development, Division of Economic Assistance/TANF, Division of Social Services Block Grant Program, and Division of Youth Services.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Support Services				
Total Funds	41,778,407	86,452,105	41,821,880	29,992,404

2. Aging & Adult Services				
Total Funds	28,560,133	32,500,000	40,556,779	32,541,815
3. Child Support Enforcement				
Total Funds	37,929,500	40,000,000	40,033,735	40,018,038
4. Community Services				
Total Funds	61,455,640	70,000,000	70,060,262	70,012,979
5. Early Childhood Care & Dev				
Total Funds	229,013,793	273,630,601	276,321,071	273,090,596
6. Assistance Payments				
Total Funds	2,345,686	3,045,126	3,045,126	3,027,612
7. Food Assistance				
Total Funds	898,457,728	1,166,360,919	1,166,360,919	1,159,652,574
8. TANF Work Program				
Total Funds	24,293,687	31,537,606	43,976,169	31,356,217
9. Social Services Block Grant				
Total Funds	50,151	60,000	60,000	87,825
10. Youth Services				
Total Funds	8,034,323	9,730,718	9,730,718	9,785,903
11. Oakley Development Center				
Total Funds	13,732,113	13,169,282	34,725,643	13,269,299

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	25,588,700	24,025,035	26,697,551	24,242,196
Travel	290,192	208,409	208,409	208,409
Contractual Services	11,188,956	60,126,272	12,823,531	3,449,410
Commodities	445,506	442,149	442,149	442,149
Capital Outlay - Equipment	178,979	191,591	191,591	191,591
Vehicles	196,597	0	0	0
Wireless Communication Devices	649	0	0	0
Subsidies, Loans & Grants	3,888,828	1,458,649	1,458,649	1,458,649
Totals	**41,778,407**	**86,452,105**	**41,821,880**	**29,992,404**
To Be Funded As Follows:				
State Appropriations	15,444,000	15,521,660	16,536,316	14,493,105
State Support Special Funds	2,043,952	55,431,146	5,100,000	0
Federal Funds	24,290,455	15,499,299	20,185,564	15,499,299
Totals	**41,778,407**	**86,452,105**	**41,821,880**	**29,992,404**
State Support Fund Lapse	5,100,000	0	0	0
Summary Of Headcounts				
Permanent	327	327	338	327
Time-Limited	11	3	3	3
Totals	**338**	**330**	**341**	**330**
Summary Of Funding				
General Funds	15,444,000	15,521,660	16,536,316	14,493,105
State Support Funds	2,043,952	55,431,146	5,100,000	0
Special Funds	24,290,455	15,499,299	20,185,564	15,499,299
Totals	**41,778,407**	**86,452,105**	**41,821,880**	**29,992,404**

Agency Description and Programs

The Division of Support Services consists of several general administrative and executive functions that provide services to all the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division of Internal Audit, the Division of Human Resources, the Division of Management Information Systems, the Office of Inspector General and the Division of Budgets and Accounting. All of these units provide functions that help make the department more accountable and provide better services to the citizens of this state.

1. Support Services

This program supports the different functions of this budget unit in the most cost-efficient and effective manner possible. It provides accountability so that the quality of services offered to the eligible citizens of our state is the best available.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Support Services				
Total Funds	41,778,407	86,452,105	41,821,880	29,992,404

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,187,377	4,699,709	7,856,488	4,741,524
Travel	321,951	500,000	500,000	500,000
Contractual Services	1,954,397	2,199,863	3,699,863	2,199,863
Commodities	362,713	546,364	946,364	546,364
Capital Outlay - Equipment	122,895	0	0	0
Wireless Communication Devices	7,999	0	0	0
Subsidies, Loans & Grants	21,602,801	24,554,064	27,554,064	24,554,064
Totals	**28,560,133**	**32,500,000**	**40,556,779**	**32,541,815**
To Be Funded As Follows:				
State Appropriations	4,500,000	4,500,000	9,873,517	4,506,051
Federal Funds	24,060,133	28,000,000	30,683,262	28,035,764
Totals	**28,560,133**	**32,500,000**	**40,556,779**	**32,541,815**
Summary Of Headcounts				
Permanent	37	37	37	37
Time-Limited	29	29	56	29
Totals	**66**	**66**	**93**	**66**
Summary Of Funding				
General Funds	4,500,000	4,500,000	9,873,517	4,506,051
State Support Funds	0	0	0	0
Special Funds	24,060,133	28,000,000	30,683,262	28,035,764
Totals	**28,560,133**	**32,500,000**	**40,556,779**	**32,541,815**

Agency Description and Programs

The Division of Aging and Adult Services (DAAS) coordinates the delivery of available services to adults sixty (60) years of age and older and adults with disabilities through a local Area Agencies on Aging (AAA) system. DAAS's mission is to support the larger goals of MDHS by assisting older individuals, at-risk adults, persons with disabilities, their families, and caregivers to achieve safe, healthy, independent, and self-reliant lives.

1. Aging and Adult Services

This program provides seamless access to long-term support and services needed for older adults and persons with disabilities to remain at home and in the community, safely, for as long as they desire. DAAS recognizes that local communities know older adults and adults with disabilities' needs better than anyone else. The division relies on community-based systems to identify appropriate services for the state's older individuals and individuals with disabilities. DAAS funds services for older adults and adults with disabilities through ten (10) Area Agencies on Aging (AAA), located in the Planning and Development Districts (PDD) throughout the state. AAAs are responsible for planning, advocating, coordinating, initiating, and providing supportive services to older adults and adults with disabilities within their communities. They are accountable for ensuring appropriate services, whether they administer services themselves or provide funding for others to do so.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Aging & Adult Services				
Total Funds	28,560,133	32,500,000	40,556,779	32,541,815

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,909,815	2,146,968	2,180,703	2,310,296
Travel	50,294	39,671	39,671	39,671
Contractual Services	35,678,801	37,461,559	37,461,559	37,316,269
Commodities	153,225	91,074	91,074	91,074
Capital Outlay - Equipment	13,559	23,831	23,831	23,831
Subsidies, Loans & Grants	123,806	236,897	236,897	236,897
Totals	**37,929,500**	**40,000,000**	**40,033,735**	**40,018,038**
To Be Funded As Follows:				
State Appropriations	11,500,000	11,223,973	11,235,443	11,196,544
Federal Funds	23,895,585	27,337,226	27,359,491	27,437,315
Child Support Fees	2,533,915	1,438,801	1,438,801	1,384,179
Totals	**37,929,500**	**40,000,000**	**40,033,735**	**40,018,038**
Summary Of Headcounts				
Permanent	27	26	26	26
Time-Limited	2	0	0	0
Totals	**29**	**26**	**26**	**26**
Summary Of Funding				
General Funds	11,500,000	11,223,973	11,235,443	11,196,544
State Support Funds	0	0	0	0
Special Funds	26,429,500	28,776,027	28,798,292	28,821,494
Totals	**37,929,500**	**40,000,000**	**40,033,735**	**40,018,038**

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. The Division utilizes multiple enforcement tools and, through its contract with Young Williams Child Support Services, has twenty-four (24) regional child support offices and a child support call center. DCSE's objectives include finding absent parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

1. Child Support Enforcement

This program collects and distributes support payments to families with children who should receive the financial assistance of a noncustodial parent and who qualify for Title IV-D child support services. This objective is accomplished by providing services aimed at helping families become self-sufficient and maintain self-sufficiency through federal and state enforcement tools.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Child Support Enforcement				
Total Funds	37,929,500	40,000,000	40,033,735	40,018,038

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,227,641	1,429,784	1,490,046	1,479,593
Travel	22,009	50,381	50,381	50,381
Contractual Services	2,553,866	2,141,061	2,141,061	2,104,231
Commodities	66,467	81,519	81,519	81,519
Capital Outlay - Equipment	7,186	49,475	49,475	49,475
Subsidies, Loans & Grants	57,578,471	66,247,780	66,247,780	66,247,780
Totals	**61,455,640**	**70,000,000**	**70,060,262**	**70,012,979**
To Be Funded As Follows:				
Federal Funds	61,455,640	70,000,000	70,060,262	70,012,979
Totals	**61,455,640**	**70,000,000**	**70,060,262**	**70,012,979**
Summary Of Headcounts				
Permanent	0	0	0	0
Time-Limited	20	18	18	18
Totals	**20**	**18**	**18**	**18**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	61,455,640	70,000,000	70,060,262	70,012,979
Totals	**61,455,640**	**70,000,000**	**70,060,262**	**70,012,979**

Agency Description and Programs

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

1. Community Services

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Community Services				
Total Funds	61,455,640	70,000,000	70,060,262	70,012,979

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	8,429,446	10,215,552	12,906,022	9,675,547
Travel	532,538	367,080	367,080	367,080
Contractual Services	11,735,434	17,754,888	17,754,888	17,754,888
Commodities	226,708	238,992	238,992	238,992
Capital Outlay - Equipment	47,567	54,089	54,089	54,089
Subsidies, Loans & Grants	208,042,100	245,000,000	245,000,000	245,000,000
Totals	**229,013,793**	**273,630,601**	**276,321,071**	**273,090,596**
To Be Funded As Follows:				
State Appropriations	5,063,741	20,063,741	22,754,211	20,444,256
Federal Funds	223,950,052	253,566,860	253,566,860	252,646,340
Totals	**229,013,793**	**273,630,601**	**276,321,071**	**273,090,596**
Summary Of Headcounts				
Permanent	0	0	0	0
Time-Limited	145	135	165	132
Totals	**145**	**135**	**165**	**132**
Summary Of Funding				
General Funds	5,063,741	20,063,741	22,754,211	20,444,256
State Support Funds	0	0	0	0
Special Funds	223,950,052	253,566,860	253,566,860	252,646,340
Totals	**229,013,793**	**273,630,601**	**276,321,071**	**273,090,596**

Agency Description and Programs

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

1. Early Childhood Care and Development

This program includes child care subsidy vouchers, child care policy and standards enhancement, resource, training, and coaching for child care providers and families with young children.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Early Childhood Care & Dev				
Total Funds	229,013,793	273,630,601	276,321,071	273,090,596

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	42,595,218	54,234,522	66,673,085	47,327,274
Travel	419,490	530,478	530,478	530,478
Contractual Services	23,260,734	26,833,677	26,833,677	26,833,677
Commodities	408,759	927,053	927,053	927,053
Capital Outlay - Equipment	181,143	1,044,150	1,044,150	1,044,150
Subsidies, Loans & Grants	858,231,757	1,117,373,771	1,117,373,771	1,117,373,771
Totals	**925,097,101**	**1,200,943,651**	**1,213,382,214**	**1,194,036,403**
To Be Funded As Follows:				
State Appropriations	26,394,306	26,040,618	50,369,540	25,863,209
Federal Funds	897,816,624	1,172,075,851	1,160,185,492	1,165,352,644
Third Party Match	172,023	548,810	548,810	548,810
Food Stamp Retention	714,148	2,278,372	2,278,372	2,271,740
Totals	**925,097,101**	**1,200,943,651**	**1,213,382,214**	**1,194,036,403**
Summary Of Headcounts				
Permanent	617	624	712	620
Time-Limited	175	123	144	121
Totals	**792**	**747**	**856**	**741**
Summary Of Funding				
General Funds	26,394,306	26,040,618	50,369,540	25,863,209
State Support Funds	0	0	0	0
Special Funds	898,702,795	1,174,903,033	1,163,012,674	1,168,173,194
Totals	**925,097,101**	**1,200,943,651**	**1,213,382,214**	**1,194,036,403**

Agency Description and Programs

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

1. Assistance Payments

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

2. Food Assistance

This program administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low- and median-income households. The United States Department of Agriculture offers these benefits through the Electronic Benefit Transfer (EBT) card.

3. TANF Work Program

This program administers the TANF Work Program (TWP), which provides work-related activities and supportive services coordinated and supplied by TANF case managers. Services are provided under the Department of Human Services contract and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment placement, and monitoring for job retention after placement.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Assistance Payments				
Total Funds	2,345,686	3,045,126	3,045,126	3,027,612
2. Food Assistance				
Total Funds	898,457,728	1,166,360,919	1,166,360,919	1,159,652,574
3. TANF Work Program				
Total Funds	24,293,687	31,537,606	43,976,169	31,356,217

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	48,615	60,000	60,000	87,825
Contractual Services	972	0	0	0
Subsidies, Loans & Grants	564	0	0	0
Totals	**50,151**	**60,000**	**60,000**	**87,825**
To Be Funded As Follows:				
Federal Funds	50,151	60,000	60,000	87,825
Totals	**50,151**	**60,000**	**60,000**	**87,825**
Summary Of Headcounts				
Permanent	0	0	0	0
Time-Limited	48	45	45	45
Totals	**48**	**45**	**45**	**45**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	50,151	60,000	60,000	87,825
Totals	**50,151**	**60,000**	**60,000**	**87,825**

Agency Description and Programs

The Division of Social Services Block Grant (SSBG) Program provides social services to needy Mississippians. The services provided with these funds are designed to reduce or eliminate our vulnerable population's dependency and to achieve self-sufficiency and support. The goals of the SSBG are to prevent, reduce, or eliminate dependence; to achieve or maintain independence; prevent neglect, abuse, or exploitation of children and vulnerable adults; prevent or reduce inappropriate institutional care and provide a range of services to those in institutions; and to secure admission or referral for institutional care when another or other options fail.

1. Social Services Block Grant

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the Division of Aging and Adult Services, and the Division of Youth Services.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Social Services Block Grant				
Total Funds	50,151	60,000	60,000	87,825

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	16,620,768	17,044,699	33,893,247	17,199,901
Travel	276,930	185,550	185,550	185,550
Contractual Services	3,135,960	2,507,000	7,214,813	2,507,000
Commodities	606,993	285,528	285,528	285,528
Capital Outlay - Equipment	270,171	185,500	185,500	185,500
Vehicles	4,500	0	0	0
Subsidies, Loans & Grants	851,114	2,691,723	2,691,723	2,691,723
Totals	**21,766,436**	**22,900,000**	**44,456,361**	**23,055,202**
To Be Funded As Follows:				
Cash Balance - Unencumbered	701,107	475,559	541,617	541,617
State Appropriations	15,600,000	15,600,000	37,156,361	15,728,727
Federal Funds	5,690,877	6,758,383	6,758,383	6,784,858
Vocational Education	250,011	287,512	287,512	287,512
Oil & Timber Sales	0	320,163	424,351	424,351
Less: Est Cash Available	-475,559	-541,617	-711,863	-711,863
Totals	**21,766,436**	**22,900,000**	**44,456,361**	**23,055,202**
Summary Of Headcounts				
Permanent	288	288	476	250
Time-Limited	25	0	0	0
Totals	**313**	**288**	**476**	**250**
Summary Of Funding				
General Funds	15,600,000	15,600,000	37,156,361	15,728,727
State Support Funds	0	0	0	0
Special Funds	6,166,436	7,300,000	7,300,000	7,326,475
Totals	**21,766,436**	**22,900,000**	**44,456,361**	**23,055,202**

Agency Description and Programs

The Division of Youth Services (DYS) provides community based professional counseling, probation supervision, parole supervision, monitoring, linkage and referral to services for juveniles and their families involved in Mississippi's juvenile justice system. These services are rendered by DYS staff assigned to each Youth Court jurisdiction. Further, DYS is responsible for providing professional counseling, educational services training, and treatment for juveniles who have been adjudicated delinquent for committing one or more felony level offenses and committed to Oakley Youth Development Center by a Youth Court Judge for rehabilitation.

The DYS is divided into two units: Community Services and Oakley Youth Development Center (OYCD). The Community Services' objective is to provide counseling, supervision, referral, and appropriate placement services through Youth Services Counselors working within the Youth Court jurisdiction. This component provides immediate counseling and assistance to children and families involved with the Youth Court in order to divert children from DYS institutional care. Oakley Youth Development Center's objective is to provide rehabilitation/habilitation services through a predominately staff-secured residential care facility for youth adjudicated delinquent and placed in the custody of the Mississippi Department of Human Services.

1. Youth Services

This program provides intervention services to juvenile delinquents and youth at risk of becoming delinquent by providing community-based supervision, counseling, and referral services. Additional programs for-youth adjudicated as a delinquent and placed in the custody of MDHS are provided at Oakley Youth Center (OY DC). The DYS central administrative staff coordinates the services/activities of the institutional and community services components. Central Staff also coordinates all youth movement required by the Interstate Compact for Juveniles.

2. Oakley Development Center

This program provides institutional services for delinquent juveniles. Oakley delivers a resource to the Youth Courts and community staff for children who cannot function in their own homes or communities and for children who are a threat to themselves or to public safety. Without these services, children in trouble would be left without adequate assistance either in their communities or in needed institutional care or certified to adult systems with no services. The facility is open at all hours and located in Hinds County, Raymond, MS. Oakley only serves youth adjudicated for an act which, as an adult would be a felony.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Youth Services				
Total Funds	8,034,323	9,730,718	9,730,718	9,785,903
2. Oakley Development Center				
Total Funds	13,732,113	13,169,282	34,725,643	13,269,299

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	60,933,974	66,120,690	66,120,690	61,824,873
Travel	1,700,260	1,880,000	1,880,000	1,880,000
Contractual Services	18,801,990	20,462,000	20,462,000	20,462,000
Commodities	1,282,624	2,390,000	2,390,000	2,390,000
Capital Outlay - Equipment	1,397,374	1,472,000	1,371,500	1,472,000
Vehicles	111,354	0	0	0
Wireless Communication Devices	634	2,500	2,500	2,500
Subsidies, Loans & Grants	143,696,063	169,130,850	172,634,276	169,130,850
Totals	**227,924,273**	**261,458,040**	**264,860,966**	**257,162,223**
To Be Funded As Follows:				
State Appropriations	32,796,819	33,684,645	34,409,469	33,051,408
State Support Special Funds	3,681,802	3,681,802	3,681,802	3,681,802
Federal Funds	99,958,632	111,555,787	114,233,889	108,244,726
Other Special Funds	91,487,020	112,535,806	112,535,806	112,184,287
Totals	**227,924,273**	**261,458,040**	**264,860,966**	**257,162,223**
Summary Of Headcounts				
Permanent	875	875	875	817
Time-Limited	201	201	201	194
Totals	**1,076**	**1,076**	**1,076**	**1,011**
Summary Of Funding				
General Funds	32,796,819	33,684,645	34,409,469	33,051,408
State Support Funds	3,681,802	3,681,802	3,681,802	3,681,802
Special Funds	191,445,652	224,091,593	226,769,695	220,429,013
Totals	**227,924,273**	**261,458,040**	**264,860,966**	**257,162,223**

Agency Description and Programs

The Department of Rehabilitation Services (MDRS) - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities, find new careers, live more independently, overcome obstacles, and face new challenges, in a timely and effective manner. The Department consists of the following seven (7) budget units: Office of Support Services, Office of Disability Determination Services, Establishment and Construction Grants, Office of Special Disability Programs, Office of Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Office of Vocational Rehabilitation for the Blind.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Disability Determination Services Total Funds	30,309,009	41,033,682	41,033,682	39,704,808
2. Voc Rehabilitation for the Blind Total Funds	11,078,482	11,728,967	12,147,256	11,473,855
3. Vocational Rehabilitation Total Funds	77,367,618	77,962,864	80,947,501	76,001,520
4. Spinal Cord & Head Injury Program Total Funds	29,027,274	38,788,275	38,788,275	38,675,881

5. Special Disability Programs				
Total Funds	76,413,895	85,414,252	85,414,252	84,865,128
6. Support Services				
Total Funds	3,727,995	4,530,000	4,530,000	4,441,030
7. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,469,660	2,950,000	2,950,000	2,834,849
Travel	73,609	80,000	80,000	80,000
Contractual Services	804,225	860,000	860,000	860,000
Commodities	200,427	260,000	260,000	260,000
Capital Outlay - Equipment	77,609	250,000	149,500	250,000
Wireless Communication Devices	255	0	0	0
Subsidies, Loans & Grants	102,210	130,000	230,500	130,000
Totals	**3,727,995**	**4,530,000**	**4,530,000**	**4,414,849**
To Be Funded As Follows:				
Support Services Fund	3,727,995	4,530,000	4,530,000	4,414,849
Totals	**3,727,995**	**4,530,000**	**4,530,000**	**4,414,849**
Summary Of Headcounts				
Permanent	50	50	50	48
Time-Limited	6	6	6	6
Totals	**56**	**56**	**56**	**54**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,727,995	4,530,000	4,530,000	4,414,849
Totals	**3,727,995**	**4,530,000**	**4,530,000**	**4,414,849**

Agency Description and Programs

The Office of Support Services provides uniform administrative policies. The Office maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to deliver client services most effectively and efficiently while complying with state and federal statutes and regulations.

1. Support Services

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Support Services				
Total Funds	3,727,995	4,530,000	4,530,000	4,414,849

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	13,027,382	16,620,690	16,620,690	15,373,899
Travel	8,507	150,000	150,000	150,000
Contractual Services	6,040,376	8,500,000	8,500,000	8,500,000
Commodities	217,833	500,000	500,000	500,000
Capital Outlay - Equipment	594,644	250,000	250,000	250,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	10,420,267	15,012,492	15,012,492	15,012,492
Totals	**30,309,009**	**41,033,682**	**41,033,682**	**39,786,891**
To Be Funded As Follows:				
Federal Funds	29,093,956	38,633,682	38,633,682	37,410,305
Medicaid	1,215,053	2,400,000	2,400,000	2,376,586
Totals	**30,309,009**	**41,033,682**	**41,033,682**	**39,786,891**
Summary Of Headcounts				
Permanent	182	182	182	171
Time-Limited	115	115	115	108
Totals	**297**	**297**	**297**	**279**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	30,309,009	41,033,682	41,033,682	39,786,891
Totals	**30,309,009**	**41,033,682**	**41,033,682**	**39,786,891**

Agency Description and Programs

The Office of Disability Determination Services (DDS) was created to provide accurate, prompt, and cost-effective disability decisions for physically and mentally disabled individuals who apply for benefits under the Social Security Administration (SSA). DDS is 100% funded by the SSA to render medical determinations concerning individuals' eligibility to receive Supplemental Security Income and/or Social Security Disability Insurance benefits based on established medical and vocational factors.

1. Disability Determination Services

This program adjudicates Social Security and Supplemental Security Income disability claims and conducts evidentiary hearings for clients whose claims have reached the initial decision level for termination of medical services.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Disability Determination Services				
Total Funds	30,309,009	41,033,682	41,033,682	39,786,891

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	0	2,000,000	2,000,000	2,000,000
Totals	**0**	**2,000,000**	**2,000,000**	**2,000,000**
To Be Funded As Follows:				
U.S. Department of Education	0	2,000,000	2,000,000	2,000,000
Totals	**0**	**2,000,000**	**2,000,000**	**2,000,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	2,000,000	2,000,000	2,000,000
Totals	**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, Title I, Section 110, Basic Support Grant, with required matching funds (currently 21.3% for establishment grants and 50% for construction grants) provided by the cooperating entity. By allowing cooperating entities to provide the matching funds, the Department can maximize services using non-general funds and needs only expenditure authority for the federal funds on these projects.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	12,511,278	12,825,000	12,825,000	12,512,098
Travel	340,947	350,000	350,000	350,000
Contractual Services	3,396,920	3,022,000	3,022,000	3,022,000
Commodities	207,398	300,000	300,000	300,000
Capital Outlay - Equipment	136,768	307,000	307,000	307,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	59,820,584	68,609,752	68,609,752	68,609,752
Totals	**76,413,895**	**85,414,252**	**85,414,252**	**85,101,350**
To Be Funded As Follows:				
State Appropriations	13,326,646	14,822,413	14,822,413	14,732,121
State Support Special Funds	1,496,665	1,496,665	1,496,665	1,496,665
Federal Funds	209,849	300,000	300,000	300,000
Independent Living Waiver Program	60,916,007	68,368,174	68,368,174	68,145,564
Interpreter Fees, Refunds, Allocations	464,728	427,000	427,000	427,000
Totals	**76,413,895**	**85,414,252**	**85,414,252**	**85,101,350**
Summary Of Headcounts				
Permanent	122	122	122	115
Time-Limited	11	11	11	11
Totals	**133**	**133**	**133**	**126**
Summary Of Funding				
General Funds	13,326,646	14,822,413	14,822,413	14,732,121
State Support Funds	1,496,665	1,496,665	1,496,665	1,496,665
Special Funds	61,590,584	69,095,174	69,095,174	68,872,564
Totals	**76,413,895**	**85,414,252**	**85,414,252**	**85,101,350**

Agency Description and Programs

The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live independently within their homes and community or maintain employment. The Office embraces the concepts of participant input, participant choice, expansion of services, outreach to minorities, and accountability.

1. Special Disability Programs

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Special Disability Programs				
Total Funds	76,413,895	85,414,252	85,414,252	85,101,350

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,499,176	2,625,000	2,625,000	2,643,242
Travel	59,136	100,000	100,000	100,000
Contractual Services	155,676	200,000	200,000	200,000
Commodities	7,592	300,000	300,000	300,000
Capital Outlay - Equipment	4,554	5,000	5,000	5,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	26,301,140	35,557,775	35,557,775	35,557,775
Totals	**29,027,274**	**38,788,275**	**38,788,275**	**38,806,517**
To Be Funded As Follows:				
State Appropriations	5,007,643	5,257,643	5,257,643	5,266,229
Traumatic Brain Injury Waiver Prg	24,019,631	33,530,632	33,530,632	33,540,288
Totals	**29,027,274**	**38,788,275**	**38,788,275**	**38,806,517**
Summary Of Headcounts				
Permanent	37	37	37	37
Time-Limited	0	0	0	0
Totals	**37**	**37**	**37**	**37**
Summary Of Funding				
General Funds	5,007,643	5,257,643	5,257,643	5,266,229
State Support Funds	0	0	0	0
Special Funds	24,019,631	33,530,632	33,530,632	33,540,288
Totals	**29,027,274**	**38,788,275**	**38,788,275**	**38,806,517**

Agency Description and Programs

The Office of Spinal Cord and Head Injury Program was established under Section 37-33-251, Mississippi Code of 1972, to provide direct services to individuals who have sustained traumatic brain injuries and spinal cord injuries. The Special funds generated by surcharges on traffic violations are deposited into the General Fund. The assessments are $5.45 for each Moving Vehicle Violation and $25.00 for each Implied Consent (Driving Under the Influence) Law Violation. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the Office of Spinal Cord and Head Injury Program to be provided by the General Fund.

1. Spinal Cord and Head Injury Program

This program enables individuals severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Spinal Cord & Head Injury Program				
Total Funds	29,027,274	38,788,275	38,788,275	38,806,517

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	27,124,524	27,500,000	27,500,000	25,157,139
Travel	1,054,684	1,050,000	1,050,000	1,050,000
Contractual Services	6,500,495	6,050,000	6,050,000	6,050,000
Commodities	502,435	750,000	750,000	750,000
Capital Outlay - Equipment	168,783	300,000	300,000	300,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	42,016,697	42,312,364	45,297,001	42,312,364
Totals	**77,367,618**	**77,962,864**	**80,947,501**	**75,620,003**
To Be Funded As Follows:				
State Appropriations	12,957,003	12,099,062	12,734,790	11,607,141
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	61,800,906	63,090,677	65,439,586	61,239,737
Transfers from Mental Health	360,000	360,000	360,000	360,000
Program Income & Refunds	386,584	550,000	550,000	550,000
Totals	**77,367,618**	**77,962,864**	**80,947,501**	**75,620,003**
Summary Of Headcounts				
Permanent	408	408	408	376
Time-Limited	66	66	66	66
Totals	**474**	**474**	**474**	**442**
Summary Of Funding				
General Funds	12,957,003	12,099,062	12,734,790	11,607,141
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	62,547,490	64,000,677	66,349,586	62,149,737
Totals	**77,367,618**	**77,962,864**	**80,947,501**	**75,620,003**

Agency Description and Programs

The Office of Vocational Rehabilitation (OVR) consists of several administrative and programmatic components that provide various services to persons with disabilities. The primary service components are the General Vocational Rehabilitation Program, Hearing Impaired, Post-Secondary Education Program, Supported/Transitional Employment Program, AbilityWorks Program, Pre-Employment Transition Program, and the Drug and Alcohol Program.

1. Vocational Rehabilitation

This program provides rehabilitation assistance to eligible individuals with disabilities to maximize their employability, independence, and integration into the workplace and the community. This is accomplished with an array of services through comprehensive and coordinated programs, including several programmatic components that serve certain populations and/or focus attention on specific areas of services.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Vocational Rehabilitation				
Total Funds	77,367,618	77,962,864	80,947,501	75,620,003

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,301,954	3,600,000	3,600,000	3,303,646
Travel	163,377	150,000	150,000	150,000
Contractual Services	1,904,298	1,830,000	1,830,000	1,830,000
Commodities	146,939	280,000	280,000	280,000
Capital Outlay - Equipment	415,016	360,000	360,000	360,000
Vehicles	111,354	0	0	0
Wireless Communication Devices	379	500	500	500
Subsidies, Loans & Grants	5,035,165	5,508,467	5,926,756	5,508,467
Totals	**11,078,482**	**11,728,967**	**12,147,256**	**11,432,613**
To Be Funded As Follows:				
State Appropriations	1,505,527	1,505,527	1,594,623	1,445,917
State Support Special Funds	322,012	322,012	322,012	322,012
Federal Funds	8,853,921	9,531,428	9,860,621	9,294,684
Business Enterprise Program	187,454	215,000	215,000	215,000
Refunds	209,568	155,000	155,000	155,000
Totals	**11,078,482**	**11,728,967**	**12,147,256**	**11,432,613**
Summary Of Headcounts				
Permanent	76	76	76	70
Time-Limited	3	3	3	3
Totals	**79**	**79**	**79**	**73**
Summary Of Funding				
General Funds	1,505,527	1,505,527	1,594,623	1,445,917
State Support Funds	322,012	322,012	322,012	322,012
Special Funds	9,250,943	9,901,428	10,230,621	9,664,684
Totals	**11,078,482**	**11,728,967**	**12,147,256**	**11,432,613**

Agency Description and Programs

The Office of Vocational Rehabilitation for the Blind (OVRB) was established to provide vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. These services aim to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.

1. Vocational Rehabilitation for the Blind

This program provides vocational rehabilitation and independent living services to eligible blind and visually impaired persons through its Client Services Program, Business Enterprise Program, Independent Living Services, Itinerant Teacher Program, Work Incentives Planning and Assistance Program, and Facility Program.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Voc Rehabilitation for the Blind				
Total Funds	11,078,482	11,728,967	12,147,256	11,432,613

MILITARY, POLICE AND VETERANS AFFAIRS

MISSISSIPPI EMERGENCY MANAGEMENT AGENCY
- DISASTER RELIEF - CONS

MILITARY DEPARTMENT - CONS
- SUPPORT
- AIR NATIONAL GUARD PROGRAMS
- ARMED FORCES MUSEUM
- ARMY NATIONAL GUARD PROGRAMS
- CAMP SHELBY BASE OPERATIONS
- CAMP SHELBY TIMBER FUNDS
- EDUCATIONAL ASSISTANCE

PUBLIC SAFETY DEPARTMENT - CONS
- HIGHWAY SAFETY PATROL
- CAPITOL POLICE OFFICE
- COMMERCIAL TRANSPORTATION ENFORCEMENT DIV
- DRIVER SERVICE BUREAU
- FORENSICS LABORATORIES OFFICE
- HOMELAND SECURITY
- LAW ENFORCEMENT OFFICERS' TRAINING ACADEMY
- MISSISSIPPI BUREAU OF INVESTIGATION NARCOTICS BUREAU
- PUBLIC SAFETY PLANNING
- SUPPORT SERVICES
- LAW ENFORCEMENT OFFICERS EQUIPMENT
- PREMIUM PAY FOR LOCAL LE OFFICERS & FIREFIGHTERS

VETERANS AFFAIRS BOARD
- STATE VETERANS HOME SYSTEM

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	8,529,357	13,992,092	15,288,961	14,068,081
Travel	235,689	270,000	300,000	270,000
Contractual Services	2,015,951	2,656,785	3,993,785	2,544,242
Commodities	337,430	527,400	1,259,015	527,400
Capital Outlay - Equipment	124,770	125,900	275,900	125,900
Vehicles	155,603	170,000	1,640,000	170,000
Subsidies, Loans & Grants	3,031,949	16,795,503	108,795,503	16,795,503
Totals	**14,430,749**	**34,537,680**	**131,553,164**	**34,501,126**
To Be Funded As Follows:				
Cash Balance - Unencumbered	10,625,942	9,166,979	1,920,738	1,920,738
State Appropriations	5,623,870	5,897,422	6,494,291	5,809,955
State Support Special Funds	75,000	0	5,385,000	0
Federal Funds	6,404,445	16,701,103	23,862,344	23,882,861
REP and WIPP	707,498	803,530	882,792	882,792
NG911 CMRS Grant Fund	127,588	146,384	146,384	146,384
Health Dept & Warning Point Grant	16,385	0	0	0
NG911 State Fund	17,000	3,743,000	92,861,615	1,858,396
Less: Est Cash Available	-9,166,979	-1,920,738	0	0
Totals	**14,430,749**	**34,537,680**	**131,553,164**	**34,501,126**
Summary Of Headcounts				
Permanent	114	122	122	122
Time-Limited	68	66	75	61
Totals	**182**	**188**	**197**	**183**
Summary Of Funding				
General Funds	5,623,870	5,897,422	6,494,291	5,809,955
State Support Funds	75,000	0	5,385,000	0
Special Funds	8,731,879	28,640,258	119,673,873	28,691,171
Totals	**14,430,749**	**34,537,680**	**131,553,164**	**34,501,126**

Agency Description and Programs

The Mississippi Emergency Management Agency (MEMA) was established to develop an organization at all levels of government, which in times of emergency, would provide the Governor and local officials, regardless of cause, with the capability to preserve the integrity of state government, to support local government, to direct area recovery operations, and to secure prompt assistance from the federal government, if required. MEMA saves as many lives as possible, preserves property, and permits the continuous operation of civil government before, during, and after disaster strikes.

1. Emergency Management

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

2. Emergency Communications

This program provides funding for the administation and operations of the Mississippi Emergency Communications Authority (MECA) that was established during the 2025 Regular Legislative Session, Senate Bill 2835. This program serve as the State's central governing and coordinating body for 911 and Next Generation 911 (NG 911) services.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Emergency Management				
Total Funds	14,430,749	30,794,680	36,691,549	30,742,665
2. Emergency Communications				
Total Funds	0	3,743,000	94,861,615	3,758,461

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,652,301	5,000,000	5,000,000	5,000,000
Travel	87,836	90,000	90,000	90,000
Contractual Services	3,799,179	5,055,000	5,055,000	5,055,000
Commodities	255,271	333,000	333,000	333,000
Capital Outlay - Equipment	61,268	64,400	760,214	64,400
Subsidies, Loans & Grants	105,804,562	440,798,348	369,727,523	357,727,523
Totals	**113,660,417**	**451,340,748**	**380,965,737**	**368,269,923**
To Be Funded As Follows:				
Cash Balance - Unencumbered	15,165,090	10,599,973	0	0
State Appropriations	585,056	585,056	585,056	585,056
State Support Special Funds	0	0	12,695,814	0
Federal Funds	101,274,034	439,555,425	359,677,523	359,677,523
Disaster Trust Fund	7,028,541	5,720,654	8,007,344	8,007,344
MS Housing Assistance Fund	10,848	0	0	0
March 2023 Storm Housing Mission	196,821	-5,120,360	0	0
Less: Est Cash Available	-10,599,973	0	0	0
Totals	**113,660,417**	**451,340,748**	**380,965,737**	**368,269,923**
Summary Of Funding				
General Funds	585,056	585,056	585,056	585,056
State Support Funds	0	0	12,695,814	0
Special Funds	113,075,361	450,755,692	367,684,867	367,684,867
Totals	**113,660,417**	**451,340,748**	**380,965,737**	**368,269,923**

Agency Description and Programs

The MEMA - Disaster Relief - Consolidated fund was established under Section 33-15-7, Mississippi Code of 1972, which tasked MEMA with supporting emergency management statewide. This responsibility requires the agency to develop, coordinate and support preparedness, response, recovery, and mitigation efforts for all technological, man-made, or natural hazards necessary to help keep cities, counties, and the state's citizens safe and from harm. Funds appropriated annually are used to support certain administrative expenses and the state and federal share of the cost of disaster assistance programs, including public assistance programs, individual and family grant programs, and mitigation programs associated with declared disasters. The Legislature intends that MEMA maintain a minimum of nine (9) Area Coordinators to assist local jurisdictions with emergency management activities daily and provide quicker responses to incidents and/or disasters.

1. Emergency Management Preparedness

The purpose of this program is to monitor all eighty-two (82) counties and the associated municipal jurisdictions within those counties and coordinate the state response to any event that may threaten life and/or property. This is accomplished by rapid notification of emergency management personnel, warning and informing the public, coordinating evacuation and sheltering operations, conducting search and rescue efforts, providing medical assistance and provisioning, conducting damage assessments, and supporting law enforcement. Initial response efforts are focused locally and are expanded to include resource support and state and federal government assistance.

2. Recovery

This program helps citizens, local governments, non-profit associations, state agencies, and businesses in helping recover from disasters. Individual Assistance Programs help to provide the state's twenty-five percent (25%) cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance Programs. These funds help victims repair their homes, provide rental assistance, or help provide money for other uninsured items such as clothing, furniture, medications, or vehicles. The program also runs the State's Temporary Housing Program to reimburse rental costs for up to three (3) months for displaced citizens. The Public Assistance Program helps meet the state's ten percent (10%) or twenty-five percent (25%) grant share towards programs that support local and state governments, non-profit organizations, and other political subdivisions to repair, replace, or restore disaster-damaged, publicly owned facilities.

3. Mitigation

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Emergency Mgmt Preparedness				
Total Funds	9,479,909	6,554,400	19,250,214	6,554,400
2. Recovery				
Total Funds	98,461,454	335,081,761	244,442,823	244,442,823
3. Mitigation				
Total Funds	5,719,054	109,704,587	117,272,700	117,272,700

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	56,388,680	60,920,124	61,289,524	61,580,192
Travel	410,890	435,000	438,000	435,000
Contractual Services	103,911,806	191,333,868	190,119,884	178,357,164
Commodities	7,290,797	7,327,400	7,308,000	7,327,400
Capital Outlay - Other Than Equipment	13,635	0	0	0
Capital Outlay - Equipment	4,595,417	4,272,159	4,199,200	4,272,159
Vehicles	1,203,104	0	0	0
Subsidies, Loans & Grants	16,336,249	11,351,688	5,375,000	5,351,688
Totals	**190,150,578**	**275,640,239**	**268,729,608**	**257,323,603**
To Be Funded As Follows:				
State Appropriations	9,480,867	9,546,428	10,235,797	9,569,082
State Support Special Funds	21,297,557	17,010,679	6,300,000	5,300,000
Federal Funds	143,387,369	219,424,348	229,746,343	220,007,053
Other Special Funds	15,984,785	29,658,784	22,447,468	22,447,468
Totals	**190,150,578**	**275,640,239**	**268,729,608**	**257,323,603**
General Fund Lapse	10,009	0	0	0
State Support Fund Lapse	968,924	0	0	0
Summary Of Headcounts				
Permanent	913	913	913	913
Time-Limited	0	0	0	0
Totals	**913**	**913**	**913**	**913**
Summary Of Funding				
General Funds	9,480,867	9,546,428	10,235,797	9,569,082
State Support Funds	21,297,557	17,010,679	6,300,000	5,300,000
Special Funds	159,372,154	249,083,132	252,193,811	242,454,521
Totals	**190,150,578**	**275,640,239**	**268,729,608**	**257,323,603**

Agency Description and Programs

The Military Department was established under Section 33-1-1, Mississippi Code of 1972, to provide protection of life and property, and uphold the preservation of peace, order and public safety for the citizens of Mississippi. The Department serves as a part of the Mississippi executive branch of government under the leadership and control of the governor. The Department consists of seven (7) budget units: Air National Guard Programs, Armed Forces Museum, Army National Guard Programs, Camp Shelby Base Operations, Camp Shelby Timber Funds, Educational Assistance, and Support. These seven (7) units provide a manned, trained, organized, equipped, and ready operational force to support global and domestic requirements. Steward of state and national resources while simultaneously sustaining the National Guard community and forging state, federal, and international partnerships. The Mississippi Army and Air National Guard have 150 units in 100 communities located within fifty-seven (57) counties throughout Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Air National Guard Operations				
Total Funds	25,747,075	27,843,600	27,843,600	28,002,321
2. Armed Forces Museum				
Total Funds	658,431	663,124	788,124	668,356
3. Army National Guard Programs				
Total Funds	128,027,847	211,508,110	211,508,110	201,536,656
4. Youth Challenge Program				
Total Funds	11,588,450	11,838,715	11,838,715	11,912,158
5. Camp Shelby State Operations				
Total Funds	2,657,203	2,660,000	2,660,000	2,660,000
6. Timber Fund Operations				
Total Funds	72,126	683,000	683,000	683,000
7. Educational Assistance				
Total Funds	4,900,000	5,300,000	6,300,000	5,300,000
8. Support				
Total Funds	16,499,446	15,143,690	7,108,059	6,561,112

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,335,390	2,600,000	2,860,000	2,617,422
Travel	57,425	60,000	60,000	60,000
Contractual Services	144,079	3,200,543	976,559	600,543
Commodities	69,723	133,500	111,500	133,500
Capital Outlay - Equipment	27,241	72,959	0	72,959
Vehicles	103,756	0	0	0
Subsidies, Loans & Grants	13,761,832	9,076,688	3,100,000	3,076,688
Totals	**16,499,446**	**15,143,690**	**7,108,059**	**6,561,112**
To Be Funded As Follows:				
State Appropriations	5,599,446	6,543,690	7,108,059	6,561,112
State Support Special Funds	10,900,000	8,600,000	0	0
Totals	**16,499,446**	**15,143,690**	**7,108,059**	**6,561,112**
General Fund Lapse	6,921	0	0	0
Summary Of Headcounts				
Permanent	26	26	26	26
Time-Limited	0	0	0	0
Totals	**26**	**26**	**26**	**26**
Summary Of Funding				
General Funds	5,599,446	6,543,690	7,108,059	6,561,112
State Support Funds	10,900,000	8,600,000	0	0
Special Funds	0	0	0	0
Totals	**16,499,446**	**15,143,690**	**7,108,059**	**6,561,112**

Agency Description and Programs

The Military Department's Support budget supports the Office of the Adjutant General and his staff. The Adjutant General is the department’s Chief Executive Officer and Commander of the Army and Air National Guard.

1. Support

This program supports the Headquarters and the Mississippi Military Department's statewide operations under the Governor's command. The department oversees the functions of the business office, the human resources office, the property control function, and the public information section.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Support				
Total Funds	16,499,446	15,143,690	7,108,059	6,561,112

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	17,904,610	20,000,000	20,000,000	20,158,721
Travel	121,133	125,000	125,000	125,000
Contractual Services	6,989,346	7,026,000	7,026,000	7,026,000
Commodities	565,786	526,400	526,400	526,400
Capital Outlay - Equipment	166,200	166,200	166,200	166,200
Totals	**25,747,075**	**27,843,600**	**27,843,600**	**28,002,321**
To Be Funded As Follows:				
Federal Funds	24,618,013	26,662,698	26,662,698	26,821,419
CFA State Match	1,129,062	1,180,902	1,180,902	1,180,902
Totals	**25,747,075**	**27,843,600**	**27,843,600**	**28,002,321**
Summary Of Headcounts				
Permanent	265	265	265	265
Time-Limited	0	0	0	0
Totals	**265**	**265**	**265**	**265**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	25,747,075	27,843,600	27,843,600	28,002,321
Totals	**25,747,075**	**27,843,600**	**27,843,600**	**28,002,321**

Agency Description and Programs

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

1. Air National Guard Operations

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Air National Guard Operations				
Total Funds	25,747,075	27,843,600	27,843,600	28,002,321

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	561,520	520,124	629,524	580,065
Travel	3,196	7,000	10,000	7,000
Contractual Services	57,704	96,000	106,000	41,291
Commodities	14,515	40,000	42,600	40,000
Capital Outlay - Equipment	21,496	0	0	0
Totals	**658,431**	**663,124**	**788,124**	**668,356**
To Be Funded As Follows:				
State Appropriations	658,431	663,124	788,124	668,356
Totals	**658,431**	**663,124**	**788,124**	**668,356**
General Fund Lapse	79	0	0	0
Summary Of Headcounts				
Permanent	8	8	8	8
Time-Limited	0	0	0	0
Totals	**8**	**8**	**8**	**8**
Summary Of Funding				
General Funds	658,431	663,124	788,124	668,356
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**658,431**	**663,124**	**788,124**	**668,356**

Agency Description and Programs

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

1. Armed Forces Museum

This program provides funds for the operation, security, and preservation of the artifacts and property on loan or assigned to the Armed Forces Museum. The Museum also offers educational and heritage preservation.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Armed Forces Museum				
Total Funds	658,431	663,124	788,124	668,356

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	28,724,397	30,000,000	30,000,000	30,350,541
Travel	198,597	205,000	205,000	205,000
Contractual Services	88,688,135	172,329,110	172,329,110	162,007,115
Commodities	5,028,746	4,944,000	4,944,000	4,944,000
Capital Outlay - Other Than Equipment	13,635	0	0	0
Capital Outlay - Equipment	4,119,478	4,030,000	4,030,000	4,030,000
Vehicles	927,109	0	0	0
Subsidies, Loans & Grants	327,750	0	0	0
Totals	**128,027,847**	**211,508,110**	**211,508,110**	**201,536,656**
To Be Funded As Follows:				
State Support Special Funds	6,397,557	3,110,679	0	0
Federal Funds	111,967,462	185,637,324	195,959,319	185,987,865
CFA State Match	7,857,889	14,572,060	15,548,791	15,548,791
Local MUS Improvement Fund	3,648	5,933,291	0	0
Military Capital Improvement Fund	1,801,291	2,254,756	0	0
Totals	**128,027,847**	**211,508,110**	**211,508,110**	**201,536,656**
State Support Fund Lapse	968,924	0	0	0
Summary Of Headcounts				
Permanent	471	471	471	471
Time-Limited	0	0	0	0
Totals	**471**	**471**	**471**	**471**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	6,397,557	3,110,679	0	0
Special Funds	121,630,290	208,397,431	211,508,110	201,536,656
Totals	**128,027,847**	**211,508,110**	**211,508,110**	**201,536,656**

Agency Description and Programs

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

1. Army National Guard Programs

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Army National Guard Programs				
Total Funds	128,027,847	211,508,110	211,508,110	201,536,656

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	6,857,875	7,500,000	7,500,000	7,573,443
Travel	30,538	35,000	35,000	35,000
Contractual Services	3,109,191	3,042,215	3,042,215	3,042,215
Commodities	1,611,380	1,643,500	1,643,500	1,643,500
Capital Outlay - Equipment	261,002	3,000	3,000	3,000
Vehicles	129,000	0	0	0
Subsidies, Loans & Grants	2,246,667	2,275,000	2,275,000	2,275,000
Totals	**14,245,653**	**14,498,715**	**14,498,715**	**14,572,158**
To Be Funded As Follows:				
State Appropriations	2,322,990	2,339,614	2,339,614	2,339,614
Federal Funds	6,801,894	7,124,326	7,124,326	7,197,769
YCP/Camp Shelby Billeting Fund	5,121,677	5,034,775	5,034,775	5,034,775
YCP Workforce Development Fund	-908	0	0	0
Totals	**14,245,653**	**14,498,715**	**14,498,715**	**14,572,158**
General Fund Lapse	3,009	0	0	0
Summary Of Headcounts				
Permanent	142	142	142	142
Time-Limited	0	0	0	0
Totals	**142**	**142**	**142**	**142**
Summary Of Funding				
General Funds	2,322,990	2,339,614	2,339,614	2,339,614
State Support Funds	0	0	0	0
Special Funds	11,922,663	12,159,101	12,159,101	12,232,544
Totals	**14,245,653**	**14,498,715**	**14,498,715**	**14,572,158**

Agency Description and Programs

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

1. Camp Shelby State Operations

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

2. Youth Challenge Program

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Camp Shelby State Operations				
Total Funds	2,657,203	2,660,000	2,660,000	2,660,000
2. Youth Challenge Program				
Total Funds	11,588,450	11,838,715	11,838,715	11,912,158

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,888	300,000	300,000	300,000
Travel	1	3,000	3,000	3,000
Contractual Services	23,351	340,000	340,000	340,000
Commodities	647	40,000	40,000	40,000
Vehicles	43,239	0	0	0
Totals	**72,126**	**683,000**	**683,000**	**683,000**
To Be Funded As Follows:				
Timber Fund	72,126	683,000	683,000	683,000
Totals	**72,126**	**683,000**	**683,000**	**683,000**
Summary Of Headcounts				
Permanent	1	1	1	1
Time-Limited	0	0	0	0
Totals	**1**	**1**	**1**	**1**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	72,126	683,000	683,000	683,000
Totals	**72,126**	**683,000**	**683,000**	**683,000**

Agency Description and Programs

The Camp Shelby Timber Funds is an enterprise program created under Section 33-11-18, Mississippi Code of 1972. The fund conserves and promotes timber development at Camp Shelby, Mississippi. The Adjutant General is authorized, upon recommendation by the State Forestry Commission, to sell trees, timber, and other forest products at Camp Shelby to be used for the maintenance, development, and improvement of Camp Shelby as a military base.

1. Timber Fund Operations

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Timber Fund Operations				
Total Funds	72,126	683,000	683,000	683,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	4,900,000	5,300,000	6,300,000	5,300,000
Totals	**4,900,000**	**5,300,000**	**6,300,000**	**5,300,000**
To Be Funded As Follows:				
State Appropriations	900,000	0	0	0
State Support Special Funds	4,000,000	5,300,000	6,300,000	5,300,000
Totals	**4,900,000**	**5,300,000**	**6,300,000**	**5,300,000**
Summary Of Funding				
General Funds	900,000	0	0	0
State Support Funds	4,000,000	5,300,000	6,300,000	5,300,000
Special Funds	0	0	0	0
Totals	**4,900,000**	**5,300,000**	**6,300,000**	**5,300,000**

Agency Description and Programs

The Educational Assistance Program was established under Sections 33-7-401 through 33-7-413, Mississippi Code of 1972, to assist in the educational process of our Guardsmen, which also benefits our Institutions of Higher Learning and Community and Junior Colleges.

1. Educational Assistance

This program provides educational assistance for qualified students serving in the Mississippi National Guard while attending Mississippi's Senior Colleges and Community and Junior Colleges. The vision is to provide education tuition assistance to enable soldiers and airmen to achieve their educational objectives and further enhance the strength and relevance of the Mississippi National Guard. Educational Assistance is the Mississippi National Guard's best recruiting and retention tool.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Educational Assistance				
Total Funds	4,900,000	5,300,000	6,300,000	5,300,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	150,592,986	154,691,960	168,284,439	152,983,366
Travel	1,442,178	1,611,224	2,137,408	1,572,674
Contractual Services	44,693,818	57,653,654	80,586,306	42,455,906
Commodities	13,951,166	16,160,072	17,983,392	16,151,072
Capital Outlay - Other Than Equipment	0	652,955	2,750,000	0
Capital Outlay - Equipment	8,161,195	9,164,896	12,056,516	8,634,940
Vehicles	6,003,828	6,996,175	14,588,525	6,996,175
Wireless Communication Devices	19,800	10,500	10,500	10,500
Subsidies, Loans & Grants	29,349,171	44,360,896	60,310,896	44,310,896
Totals	**254,214,142**	**291,302,332**	**358,707,982**	**273,115,529**
To Be Funded As Follows:				
Cash Balance - Unencumbered	47,525,794	53,090,253	53,090,253	53,090,253
State Appropriations	173,016,709	168,604,209	198,423,185	165,175,650
State Support Special Funds	16,203,979	14,568,576	37,155,250	0
Federal Funds	29,695,608	50,718,778	50,718,778	50,450,842
Other Special Funds	40,862,305	57,410,769	72,410,769	49,339,071
Less: Est Cash Available	-53,090,253	-53,090,253	-53,090,253	-44,940,287
Totals	**254,214,142**	**291,302,332**	**358,707,982**	**273,115,529**
Summary Of Headcounts				
Permanent	1,693	1,698	1,860	1,685
Time-Limited	78	74	74	66
Totals	**1,771**	**1,772**	**1,934**	**1,751**
Summary Of Funding				
General Funds	173,016,709	168,604,209	198,423,185	165,175,650
State Support Funds	16,203,979	14,568,576	37,155,250	0
Special Funds	64,993,454	108,129,547	123,129,547	107,939,879
Totals	**254,214,142**	**291,302,332**	**358,707,982**	**273,115,529**

Agency Description and Programs

The Department of Public Safety (DPS) was established under Section 45-3-1, Mississippi Code of 1972, to help make Mississippi safer by patrolling its roads and highways, keeping drugs off the streets, providing training and certification to law enforcement agencies, conducting forensic analysis and investigations, issuing driver's licenses and firearm permits, and much more across the state. DPS accomplishes this through the following eleven (11) offices and bureaus: Office of Mississippi Highway Safety Patrol, Office of Capitol Police, Office of Commercial Transportation Enforcement Division, Office of Driver Services Bureau, Office of Forensics Laboratories, Mississippi Office of Homeland Security, Office of Law Enforcement Officers' Training Academy, Mississippi Bureau of Investigation, Mississippi Bureau of Narcotics, Office of Public Safety Planning, and Office of Support Services.

There are no Coronavirus State Fiscal Recovery Lost Revenue Funds (CSFRLRF) in the Department of Public Safety-Consolidated. Budget units 747-00, Department of Public Safety-Law Enforcement Officers Equipment and 748-00, Department of Public Safety-Premium Pay for Local Enforcement Officers and Firefighters are contained in their separate budgets.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Enforcement				
Total Funds	74,530,674	80,250,372	85,351,635	77,707,727
2. Driver Services				
Total Funds	26,748,943	35,821,109	54,088,863	27,110,319
3. Support Services				
Total Funds	12,853,634	15,898,390	31,070,914	15,169,939
4. Forensic Analysis				
Total Funds	24,168,971	17,699,667	16,944,807	13,563,903
5. DNA Analysis				
Total Funds	1,940,412	2,073,500	4,673,500	2,074,776
6. Forensic Pathology				
Total Funds	2,884,119	3,422,817	5,898,781	3,425,540
7. Training Academy				
Total Funds	2,624,389	2,555,518	3,183,705	2,426,335
8. Drug Enforcement				
Total Funds	18,178,479	16,779,681	18,266,087	16,896,484
9. Jail Officer Training				
Total Funds	262,366	228,758	228,758	226,065
10. Law Enforcement Training				
Total Funds	2,229,030	2,438,434	4,486,834	2,383,671
11. Highway Safety				
Total Funds	7,526,006	14,103,419	14,260,519	14,059,769
12. Justice				
Total Funds	2,346,223	10,160,194	10,160,194	10,155,065
13. Emerg Telecommunications Tng				
Total Funds	815,353	743,776	743,776	745,927
14. Council on Aging				
Total Funds	152,550	197,691	197,691	191,688
15. Juvenile Facility Monitoring Unit				
Total Funds	235,405	250,000	250,000	251,307
16. Homeland Security				
Total Funds	14,879,979	21,195,140	27,209,268	21,090,624
17. Investigations				
Total Funds	26,768,028	26,277,655	30,270,132	25,880,646
18. Capitol Police				
Total Funds	20,343,107	23,950,155	29,047,662	22,575,586
19. Motor Carrier				
Total Funds	14,726,474	17,256,056	22,374,856	17,180,159

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	55,358,901	53,398,613	56,689,876	51,905,968
Travel	428,645	475,000	475,000	475,000
Contractual Services	8,344,960	12,316,759	14,116,759	11,316,759
Commodities	5,582,628	8,100,000	8,160,000	8,100,000
Capital Outlay - Equipment	1,792,898	1,700,000	1,700,000	1,700,000
Vehicles	3,001,036	4,200,000	4,200,000	4,200,000
Wireless Communication Devices	19,800	10,000	10,000	10,000
Subsidies, Loans & Grants	1,806	50,000	0	0
Totals	**74,530,674**	**80,250,372**	**85,351,635**	**77,707,727**
To Be Funded As Follows:				
Cash Balance - Unencumbered	19,261,756	24,458,230	24,458,230	24,458,230
State Appropriations	59,261,353	57,419,301	60,770,564	55,187,769
State Support Special Funds	0	50,000	1,800,000	0
Federal Funds	7,700,775	7,922,826	7,922,826	7,665,759
MHP Fees	12,765,020	14,858,245	14,858,245	14,854,199
Less: Est Cash Available	-24,458,230	-24,458,230	-24,458,230	-24,458,230
Totals	**74,530,674**	**80,250,372**	**85,351,635**	**77,707,727**
Summary Of Headcounts				
Permanent	558	558	589	558
Time-Limited	11	11	11	11
Totals	**569**	**569**	**600**	**569**
Summary Of Funding				
General Funds	59,261,353	57,419,301	60,770,564	55,187,769
State Support Funds	0	50,000	1,800,000	0
Special Funds	15,269,321	22,781,071	22,781,071	22,519,958
Totals	**74,530,674**	**80,250,372**	**85,351,635**	**77,707,727**

Agency Description and Programs

The Office of Mississippi Highway Safety Patrol (MHSP) was established under Section 45-1-2, Mississippi Code of 1972, to adhere to the highest levels of professional standards with continuing education and training of maintaining law and order within the State of Mississippi. Under the authority of the Highway Safety Patrol and Driver License Act, the Commissioner of Public Safety maintains the Office of the Mississippi Highway Safety Patrol to operate the Patrol and carry out the rules and regulations of the Mississippi Motor Vehicle Safety Act provisions.

1. Enforcement

This program enforces all traffic and drug laws on state and federal highways in Mississippi. Along with highway safety and enforcement, the Mississippi Highway Patrol is statutorily a support agency to all local municipalities and/or county law enforcement agencies. State Troopers must also be prepared to respond to statewide emergencies at the request of the Governor.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Enforcement				
Total Funds	74,530,674	80,250,372	85,351,635	77,707,727

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	15,053,448	15,302,115	17,675,640	15,077,506
Travel	16,494	54,337	54,337	35,787
Contractual Services	2,025,414	2,779,000	2,094,000	1,647,590
Commodities	1,240,345	1,959,296	2,173,796	1,959,296
Capital Outlay - Equipment	388,482	3,059,232	3,853,714	3,059,232
Vehicles	1,618,924	796,175	3,196,175	796,175
Totals	**20,343,107**	**23,950,155**	**29,047,662**	**22,575,586**
To Be Funded As Follows:				
Cash Balance - Unencumbered	770,876	592,120	592,120	592,120
State Appropriations	18,227,040	20,600,903	24,398,410	20,326,204
State Support Special Funds	1,583,000	1,100,000	2,400,000	0
Federal Funds	213,076	0	0	0
Capitol Police Fund	0	2,249,252	2,249,252	1,749,252
Transfer-in	141,235	0	0	0
Less: Est Cash Available	-592,120	-592,120	-592,120	-91,990
Totals	**20,343,107**	**23,950,155**	**29,047,662**	**22,575,586**
Summary Of Headcounts				
Permanent	182	182	215	181
Time-Limited	0	0	0	0
Totals	**182**	**182**	**215**	**181**
Summary Of Funding				
General Funds	18,227,040	20,600,903	24,398,410	20,326,204
State Support Funds	1,583,000	1,100,000	2,400,000	0
Special Funds	533,067	2,249,252	2,249,252	2,249,382
Totals	**20,343,107**	**23,950,155**	**29,047,662**	**22,575,586**

Agency Description and Programs

The Capitol Police provides security services and law enforcement for buildings and grounds owned by the State of Mississippi and within the Capitol Complex Improvement District (CCID).

1. Capitol Police

This program provides security and protection within the boundaries of the Capitol Complex Improvement District located in Jackson, the Bolton properties in Biloxi, and the State Service Center in Hattiesburg, allowing for the orderly conduct of the State's business.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Capitol Police				
Total Funds	20,343,107	23,950,155	29,047,662	22,575,586

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	10,317,541	9,946,736	11,490,536	9,956,339
Travel	140,533	150,000	350,000	150,000
Contractual Services	1,730,338	1,700,000	2,175,000	1,700,000
Commodities	1,486,885	1,200,000	2,000,000	1,200,000
Capital Outlay - Equipment	704,673	1,275,000	2,375,000	1,189,500
Vehicles	151,822	1,200,000	2,200,000	1,200,000
Subsidies, Loans & Grants	194,682	1,784,320	1,784,320	1,784,320
Totals	**14,726,474**	**17,256,056**	**22,374,856**	**17,180,159**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,976,260	4,791,551	4,791,551	4,791,551
State Appropriations	11,091,166	10,468,340	14,587,140	10,391,981
State Support Special Funds	0	0	1,000,000	0
Federal Funds	122,360	0	0	0
United Carrier Registration Fund	5,000,000	5,000,000	5,000,000	5,000,000
Motor Carrier Overwt Fines & Assmts	328,239	1,787,716	1,787,716	325,000
Less: Est Cash Available	-4,791,551	-4,791,551	-4,791,551	-3,328,373
Totals	**14,726,474**	**17,256,056**	**22,374,856**	**17,180,159**
Summary Of Headcounts				
Permanent	150	150	177	138
Time-Limited	0	0	0	0
Totals	**150**	**150**	**177**	**138**
Summary Of Funding				
General Funds	11,091,166	10,468,340	14,587,140	10,391,981
State Support Funds	0	0	1,000,000	0
Special Funds	3,635,308	6,787,716	6,787,716	6,788,178
Totals	**14,726,474**	**17,256,056**	**22,374,856**	**17,180,159**

Agency Description and Programs

In 2021, the Office of Commercial Transportation Enforcement Division (CTED), under Section 77-7-1, Mississippi Code of 1972, transferred the statutory duties, functions, and personnel to the Department of Public Safety from the purview of the Mississippi Department of Transportation - Office of Enforcement. The CTED enforces the motor carrier laws and regulations by balancing the need for safe and efficient movement of goods and services while performing its public safety duties.

1. Motor Carrier

This program enforces the State of Mississippi's commercial transportation regulations to safeguard their integrity and the State's highways.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Motor Carrier				
Total Funds	14,726,474	17,256,056	22,374,856	17,180,159

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	13,722,019	17,531,282	18,926,899	17,660,828
Travel	41,827	40,000	48,000	40,000
Contractual Services	12,473,504	16,802,619	33,390,464	8,283,991
Commodities	216,028	625,000	625,000	625,000
Capital Outlay - Equipment	127,400	821,708	578,000	500,000
Vehicles	168,165	0	520,000	0
Wireless Communication Devices	0	500	500	500
Totals	**26,748,943**	**35,821,109**	**54,088,863**	**27,110,319**
To Be Funded As Follows:				
Cash Balance - Unencumbered	9,558,125	10,106,871	10,106,871	10,106,871
State Appropriations	10,409,750	9,247,695	10,879,312	9,048,920
State Support Special Funds	2,977,656	8,587,863	25,224,000	0
Federal Funds	258,114	250,746	250,746	250,746
Driver Services Fees	13,652,169	17,734,805	17,734,805	14,734,805
Less: Est Cash Available	-10,106,871	-10,106,871	-10,106,871	-7,031,023
Totals	**26,748,943**	**35,821,109**	**54,088,863**	**27,110,319**
Summary Of Headcounts				
Permanent	246	246	266	246
Time-Limited	3	3	3	3
Totals	**249**	**249**	**269**	**249**
Summary Of Funding				
General Funds	10,409,750	9,247,695	10,879,312	9,048,920
State Support Funds	2,977,656	8,587,863	25,224,000	0
Special Funds	13,361,537	17,985,551	17,985,551	18,061,399
Totals	**26,748,943**	**35,821,109**	**54,088,863**	**27,110,319**

Agency Description and Programs

The Bureau of Driver Services provides quality customer service in issuing driver licenses, commercial driver licenses, driving suspensions, firearm permits, identification cards, and motor vehicle accident reports utilizing the standards set forth by state statute and the federal government. The Bureau of Driver Services oversight is to meet the needs of the citizens and provide the quickest services across Mississippi.

1. Driver Services

This program provides for issuing driver's licenses, commercial driver licenses, identification cards, and the suspension of driving privileges. The Driver Services program is the repository for motor vehicle accident reports and driver-related documents and administers the concealed carry firearms permit program.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Driver Services				
Total Funds	26,748,943	35,821,109	54,088,863	27,110,319

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	9,377,931	11,593,214	13,219,851	11,607,207
Travel	82,087	65,000	115,000	65,000
Contractual Services	6,637,849	8,753,648	7,745,863	4,680,638
Commodities	1,281,470	1,086,374	1,511,374	1,086,374
Capital Outlay - Other Than Equipment	0	0	2,600,000	0
Capital Outlay - Equipment	2,535,629	1,672,748	2,160,000	1,600,000
Vehicles	419,397	0	140,000	0
Subsidies, Loans & Grants	8,659,139	25,000	25,000	25,000
Totals	**28,993,502**	**23,195,984**	**27,517,088**	**19,064,219**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,913,559	3,288,474	3,288,474	3,288,474
State Appropriations	14,165,136	15,053,861	20,780,723	15,067,530
State Support Special Funds	10,988,620	4,145,758	2,740,000	0
Federal Funds	1,053,081	471,258	471,258	471,571
Fees & Assessments	2,093,030	3,525,107	3,525,107	3,025,118
Transfer-in	1,068,550	0	0	0
Less: Est Cash Available	-3,288,474	-3,288,474	-3,288,474	-2,788,474
Totals	**28,993,502**	**23,195,984**	**27,517,088**	**19,064,219**
Summary Of Headcounts				
Permanent	110	114	128	114
Time-Limited	11	11	11	5
Totals	**121**	**125**	**139**	**119**
Summary Of Funding				
General Funds	14,165,136	15,053,861	20,780,723	15,067,530
State Support Funds	10,988,620	4,145,758	2,740,000	0
Special Funds	3,839,746	3,996,365	3,996,365	3,996,689
Totals	**28,993,502**	**23,195,984**	**27,517,088**	**19,064,219**

Agency Description and Programs

The Office of Forensics Laboratories comprises the Mississippi Forensics Laboratory (MSFL) and the Office of State Medical Examiner (OSME) under Section 45-1-2, Mississippi Code of 1972. These two (2) units were combined in Fiscal Year 2020. The Laboratory consists of the following sections: Laboratory Services, the Impression Evidence Division, the Analytical Division, which provides a full range of forensic services to law enforcement agencies throughout the state, and the Medical Examiner's Office, which is empowered to investigate deaths in all political subdivisions of the state.

1. Forensic Analysis

This program provides accurate, timely scientific analysis to our law enforcement community and the judicial systems to identify, apprehend, and adjudicate those individuals responsible for criminal activity in Mississippi with a complete and efficient forensic science laboratory facility.

2. DNA Analysis

This program is responsible for maintaining a known sex-offender DNA database, Forensic DNA profiles of all

convicted felons, and includes DNA profiles from violent arrestees.

3. Forensic Pathology

This program assures the citizens of Mississippi that all deaths affecting the public interest are adequately investigated and reported in a prescribed manner as mandated (Section 41-61-51, Mississippi Code of 1972). This includes homicides, suicides, accidents, child deaths, in-custody deaths, workplace deaths, and unexplained deaths. Forensic Pathology monitors and maintains the certification of all Coroners and Deputy Coroners within Mississippi. The Forensic Pathology program participates in the education and training of the County Coroners by providing a forty (40) hour training seminar to newly elected Coroners and assisting with the bi-annual Coroner's conference.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Forensic Analysis				
Total Funds	24,168,971	17,699,667	16,944,807	13,563,903
2. DNA Analysis				
Total Funds	1,940,412	2,073,500	4,673,500	2,074,776
3. Forensic Pathology				
Total Funds	2,884,119	3,422,817	5,898,781	3,425,540

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,231,385	3,376,529	4,414,923	3,332,013
Travel	39,926	58,316	117,000	53,316
Contractual Services	1,623,961	1,984,805	6,574,155	1,929,805
Commodities	315,375	104,172	241,372	104,172
Capital Outlay - Equipment	321,826	45,420	190,920	45,420
Vehicles	0	0	45,000	0
Subsidies, Loans & Grants	9,347,506	15,625,898	15,625,898	15,625,898
Totals	**14,879,979**	**21,195,140**	**27,209,268**	**21,090,624**
To Be Funded As Follows:				
State Appropriations	3,713,255	4,828,786	10,797,914	4,740,915
State Support Special Funds	0	0	45,000	0
Federal Funds	11,166,724	16,361,354	16,361,354	16,344,709
Cybersecurity Review Board Fund	0	5,000	5,000	5,000
Totals	**14,879,979**	**21,195,140**	**27,209,268**	**21,090,624**
Summary Of Headcounts				
Permanent	29	29	41	29
Time-Limited	14	14	14	14
Totals	**43**	**43**	**55**	**43**
Summary Of Funding				
General Funds	3,713,255	4,828,786	10,797,914	4,740,915
State Support Funds	0	0	45,000	0
Special Funds	11,166,724	16,366,354	16,366,354	16,349,709
Totals	**14,879,979**	**21,195,140**	**27,209,268**	**21,090,624**

Agency Description and Programs

The Mississippi Office of Homeland Security (MOHS) works with other state and local agencies to ensure that comprehensive preparedness and response capabilities are available in every community across Mississippi.

1. Homeland Security

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Homeland Security				
Total Funds	14,879,979	21,195,140	27,209,268	21,090,624

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	608,936	675,318	734,926	662,090
Travel	1,389	8,000	8,000	8,000
Contractual Services	714,591	807,885	1,086,225	807,885
Commodities	505,903	414,262	510,262	414,262
Capital Outlay - Other Than Equipment	0	65,955	150,000	0
Capital Outlay - Equipment	71,496	179,288	289,482	129,288
Vehicles	21,194	0	0	0
Subsidies, Loans & Grants	700,880	404,810	404,810	404,810
Totals	**2,624,389**	**2,555,518**	**3,183,705**	**2,426,335**
To Be Funded As Follows:				
Cash Balance - Unencumbered	121,502	129,208	129,208	129,208
State Appropriations	1,521,483	696,157	1,240,299	634,470
State Support Special Funds	434,045	65,955	150,000	0
Law Enforce Ofcrs' Tng Academy Fund	591,359	1,793,406	1,793,406	1,791,865
Transfer-in	85,208	0	0	0
Less: Est Cash Available	-129,208	-129,208	-129,208	-129,208
Totals	**2,624,389**	**2,555,518**	**3,183,705**	**2,426,335**
Summary Of Headcounts				
Permanent	10	10	11	10
Time-Limited	0	0	0	0
Totals	**10**	**10**	**11**	**10**
Summary Of Funding				
General Funds	1,521,483	696,157	1,240,299	634,470
State Support Funds	434,045	65,955	150,000	0
Special Funds	668,861	1,793,406	1,793,406	1,791,865
Totals	**2,624,389**	**2,555,518**	**3,183,705**	**2,426,335**

Agency Description and Programs

The Office of Law Enforcement Officers' Training Academy (MLEOTA) was established under Section 45-5-5, Mississippi Code of 1972, to protect the domestic tranquility and the public safety of the people of Mississippi by sufficiently training law enforcement officers. MLEOTA is operated and maintained by the Commissioner of Public Safety to provide training facilities for members of the Department of Public Safety and other law enforcement officers of the state, counties, or municipalities as may schedule the use of the same with the Commissioner. The Training Academy is funded not only by state appropriation but tuition fees, grants, and donations, which constitute a special fund known as the "Law Enforcement Officers' Training Academy Fund."

1. Training Academy

This program provides basic and advanced training classes to state, county, and municipal law enforcement agencies. In-service training is also provided to state law enforcement agencies. MELOTA provides meals and housing for students attending the training programs. The academy has a well-trained staff of professional instructors who are proficient in all aspects of law enforcement.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Training Academy				
Total Funds	2,624,389	2,555,518	3,183,705	2,426,335

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	17,374,473	17,762,155	18,968,360	17,460,846
Travel	524,628	505,500	641,500	505,500
Contractual Services	5,897,900	6,535,000	6,638,502	6,439,300
Commodities	1,208,187	825,000	854,420	825,000
Capital Outlay - Equipment	1,653,052	100,000	256,000	100,000
Vehicles	109,788	550,000	2,911,350	550,000
Totals	**26,768,028**	**26,277,655**	**30,270,132**	**25,880,646**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,379,514	4,641,438	4,641,438	4,641,438
State Appropriations	22,915,739	20,554,086	22,185,213	20,167,234
State Support Special Funds	0	0	2,361,350	0
Federal Funds	746,341	821,024	821,024	814,273
Investigations Fees	599,525	2,002,545	2,002,545	1,002,545
Fingerprint Processing	1,553,547	2,900,000	2,900,000	1,896,594
Transfer-in	214,800	0	0	0
Less: Est Cash Available	-4,641,438	-4,641,438	-4,641,438	-2,641,438
Totals	**26,768,028**	**26,277,655**	**30,270,132**	**25,880,646**
Summary Of Headcounts				
Permanent	141	141	155	141
Time-Limited	6	6	6	6
Totals	**147**	**147**	**161**	**147**
Summary Of Funding				
General Funds	22,915,739	20,554,086	22,185,213	20,167,234
State Support Funds	0	0	2,361,350	0
Special Funds	3,852,289	5,723,569	5,723,569	5,713,412
Totals	**26,768,028**	**26,277,655**	**30,270,132**	**25,880,646**

Agency Description and Programs

The Mississippi Bureau of Investigation (MBI) aids local, state, and federal law enforcement agencies and conducts criminal investigations on behalf of the State of Mississippi. The MBI statewide human trafficking coordinator works through the bureau to train and prepare other law enforcement agencies to combat human trafficking throughout the State.

1. Investigations

This program provides impartial investigative support to local, state, and federal agencies to effectively solve crimes occurring within the State.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Investigations				
Total Funds	26,768,028	26,277,655	30,270,132	25,880,646

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	13,418,517	12,873,787	13,040,193	12,990,590
Travel	75,414	85,000	85,000	85,000
Contractual Services	1,996,836	1,600,894	1,712,894	1,600,894
Commodities	1,287,048	1,030,000	1,079,000	1,030,000
Capital Outlay - Equipment	404,672	200,000	533,000	200,000
Vehicles	287,629	250,000	1,076,000	250,000
Subsidies, Loans & Grants	708,363	740,000	740,000	740,000
Totals	**18,178,479**	**16,779,681**	**18,266,087**	**16,896,484**
To Be Funded As Follows:				
Cash Balance - Unencumbered	808,809	1,184,123	1,184,123	1,184,123
State Appropriations	16,175,098	13,647,930	14,308,336	13,761,263
State Support Special Funds	0	0	826,000	0
Federal Funds	1,556,657	1,037,559	1,037,559	1,037,559
Narcotics & Drugs Fund	401,163	1,094,192	1,094,192	694,192
State Seized Fund	204,952	500,000	500,000	400,000
Evidence Fund	215,923	500,000	500,000	400,000
Less: Est Cash Available	-1,184,123	-1,184,123	-1,184,123	-580,653
Totals	**18,178,479**	**16,779,681**	**18,266,087**	**16,896,484**
Summary Of Headcounts				
Permanent	159	159	159	159
Time-Limited	0	0	0	0
Totals	**159**	**159**	**159**	**159**
Summary Of Funding				
General Funds	16,175,098	13,647,930	14,308,336	13,761,263
State Support Funds	0	0	826,000	0
Special Funds	2,003,381	3,131,751	3,131,751	3,135,221
Totals	**18,178,479**	**16,779,681**	**18,266,087**	**16,896,484**

Agency Description and Programs

The Mississippi Bureau of Narcotics (MBN) was established under Section 41-29-107, Mississippi Code of 1972, to reduce the availability of illicit controlled substances and diverted pharmaceutical drugs within the State of Mississippi. The reduction is accomplished through the Bureau by using comprehensive statewide enforcement initiatives that are supported by strategic planning and training. In addition, MBN works closely with law enforcement (local/state/federal), prosecution entities (local/state/federal), and regulatory agencies in the State and throughout the nation.

1. Drug Enforcement

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Drug Enforcement				
Total Funds	18,178,479	16,779,681	18,266,087	16,896,484

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,870,369	2,838,144	3,349,144	2,860,363
Travel	33,488	110,071	175,071	95,071
Contractual Services	611,378	1,322,821	1,731,221	1,215,821
Commodities	78,438	135,968	148,168	126,968
Capital Outlay - Equipment	18,007	11,500	20,400	11,500
Vehicles	225,873	0	200,000	0
Subsidies, Loans & Grants	9,729,380	23,703,768	24,703,768	23,703,768
Totals	**13,566,933**	**28,122,272**	**30,327,772**	**28,013,491**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,269,260	3,824,629	3,824,629	3,824,629
State Appropriations	3,380,632	3,274,485	5,271,085	3,150,032
State Support Special Funds	0	0	208,900	0
Federal Funds	6,878,480	23,854,011	23,854,011	23,866,225
Juvenile Facility Monitoring Fund	250,000	250,000	250,000	250,000
Emergency Telecommunications Fund	1,609,440	738,776	738,776	738,776
LE/FF Memorial Monument Fund	0	5,000	5,000	5,000
Transfer-in	3,750	0	0	0
Less: Est Cash Available	-3,824,629	-3,824,629	-3,824,629	-3,821,171
Totals	**13,566,933**	**28,122,272**	**30,327,772**	**28,013,491**
Summary Of Headcounts				
Permanent	12	13	18	13
Time-Limited	30	26	26	24
Totals	**42**	**39**	**44**	**37**
Summary Of Funding				
General Funds	3,380,632	3,274,485	5,271,085	3,150,032
State Support Funds	0	0	208,900	0
Special Funds	10,186,301	24,847,787	24,847,787	24,863,459
Totals	**13,566,933**	**28,122,272**	**30,327,772**	**28,013,491**

Agency Description and Programs

The Office of Public Safety Planning provides training, funding, planning, prevention, and protection services through the work of its four (4) Divisions to ensure a safe and secure environment and enhanced quality of life for the citizens of the State of Mississippi. The Division of Public Safety Planning is made up of four (4) components: 1) Office of Justice Programs; 2) Office of Standards and Training; 3) Office of Highway Safety; and 4) Mississippi Leadership Council on Aging.

1. Highway Safety

This program increases public safety through developing, implementing, and evaluating programs in highway safety, improving criminal justice, drug and alcohol abuse education, prevention and intervention, and providing services to victims of crime. Mississippi Office of Highway Safety administers this program through Mississippi's Highway Safety Grant Program.

2. Justice

This program administers federal grant programs funded through the United States Department of Justice. This program also helps various state-appropriated grant programs, conducts criminal justice planning and grant workshops, and provides technical assistance to local communities and law enforcement agencies.

3. Law Enforcement Training

This program maintains the law enforcement training curriculum administered at seven (7) full-time regional academies and fifteen (15) part-time academies in the state. Officers attend an intensive on-campus curriculum that includes a broad body of law enforcement knowledge and critical hands-on enforcement skills.

4. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties to protect the health, safety, and welfare of the citizens of this state.

5. Council on Aging

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

6. Jail Officer Training

This program ensures that jail officers are adequately trained and educated professionals.

7. Juvenile Facility Monitoring Unit

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Highway Safety				
Total Funds	7,526,006	14,103,419	14,260,519	14,059,769
2. Justice				
Total Funds	2,346,223	10,160,194	10,160,194	10,155,065
3. Law Enforcement Training				
Total Funds	2,229,030	2,438,434	4,486,834	2,383,671
4. Emerg Telecommunications Tng				
Total Funds	815,353	743,776	743,776	745,927
5. Council on Aging				
Total Funds	152,550	197,691	197,691	191,688
6. Jail Officer Training				
Total Funds	262,366	228,758	228,758	226,065
7. Juvenile Facility Monitoring Unit				
Total Funds	235,405	250,000	250,000	251,307

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	9,259,466	9,394,067	9,774,091	9,469,616
Travel	57,747	60,000	68,500	60,000
Contractual Services	2,637,087	3,050,223	3,321,223	2,833,223
Commodities	748,859	680,000	680,000	680,000
Capital Outlay - Other Than Equipment	0	587,000	0	0
Capital Outlay - Equipment	143,060	100,000	100,000	100,000
Vehicles	0	0	100,000	0
Subsidies, Loans & Grants	7,415	2,027,100	17,027,100	2,027,100
Totals	**12,853,634**	**15,898,390**	**31,070,914**	**15,169,939**
To Be Funded As Follows:				
Cash Balance - Unencumbered	466,133	73,609	73,609	73,609
State Appropriations	12,156,057	12,812,665	13,204,189	12,699,332
State Support Special Funds	220,658	619,000	400,000	0
Support Services Fund	84,395	466,725	466,725	466,725
LEO/FF Tng & Equip Grant Fund	0	2,000,000	17,000,000	2,000,000
Less: Est Cash Available	-73,609	-73,609	-73,609	-69,727
Totals	**12,853,634**	**15,898,390**	**31,070,914**	**15,169,939**
Summary Of Headcounts				
Permanent	96	96	101	96
Time-Limited	3	3	3	3
Totals	**99**	**99**	**104**	**99**
Summary Of Funding				
General Funds	12,156,057	12,812,665	13,204,189	12,699,332
State Support Funds	220,658	619,000	400,000	0
Special Funds	476,919	2,466,725	17,466,725	2,470,607
Totals	**12,853,634**	**15,898,390**	**31,070,914**	**15,169,939**

Agency Description and Programs

The Office of Support Services (OSS) is to provide executive and/or administrative support, technical support, and general administrative oversight to the Office of Mississippi Highway Safety Patrol, Office of Law Enforcement Officers' Training Academy, Office of Forensics Laboratories, Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund, Bureau of Narcotics, Office of Homeland Security, Office of Public Safety Planning, Driver Services Bureau, Capitol Police, Office of Commercial Transportation Enforcement Division, and Bureau of Investigation.

1. Support Services

This program provides effective, efficient, and professional administrative/technical support to all the divisions of the Department of Public Safety, including the functions of Human Resources, Internal Security, Management Information Systems, Facility Maintenance, and the Comptroller's Office, which includes the Accounting Department, Office of Supply, Procurement and Asset Management, Budgets and Grants.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Support Services				
Total Funds	12,853,634	15,898,390	31,070,914	15,169,939

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	1,246,107	0	0	0
Commodities	944,698	0	0	0
Capital Outlay - Equipment	1,309,122	0	0	0
Totals	**3,499,927**	**0**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	3,499,927	0	0	0
Totals	**3,499,927**	**0**	**0**	**0**
State Support Fund Lapse	73	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	3,499,927	0	0	0
Special Funds	0	0	0	0
Totals	**3,499,927**	**0**	**0**	**0**

Agency Description and Programs

House Bill 1952 of the 2024 Regular Session appropriated $3,500,000.00 to the Department of Public Safety from the Coronavirus State Fiscal Recovery Lost Revenue Fund. All remaining funds were expended in FY 2025. This budget unit is not part of the 710-00, Department of Public Safety-Consolidated.

1. Law Enforcement Officers' Equipment

This program provides funding through the Coronavirus State Fiscal Recovery Lost Revenue Fund to purchase eligible equipment.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Law Enforcement Officers' Equip				
Total Funds	3,499,927	0	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
State Support Fund Lapse	1,000	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**0**	**0**	**0**	**0**

Agency Description and Programs

House Bill 1542 of the 2022 Regular Legislative Session and amended in Senate Bill 2664, 2023 Regular Legislative Session appropriated funds from the Coronavirus State Fiscal Recovery Lost Revenue Fund (CSFRLRF) to the Mississippi Department of Public Safety to provide funds for the Mississippi Law Enforcement and Fire Fighters Premium Pay Program as created in House Bill 1427 of the 2022 Regular Legislative Session. $12,000,000.00 was appropriated starting July 1, 2022 and ending June 30, 2023. In April 2025, $1,000.00 was returned to the agency from a local police department. This budget unit is not part of the 710-00, Department of Public Safety-Consolidated.

1. Premium Pay

This program provides $1,000.00 of premium pay for each eligible individual. Eligible individuals are all certified, full-time, and part-time law enforcement officers and certified, full-time, and part-time firefighters serving in the State of Mississippi on the effective date of House Bill 1427 of the 2022 Regular Legislative Session. If a person is an eligible individual serving in several positions covered, that person shall only be eligible for a single payment of premium pay. Any law enforcement officer who received hazard pay from the Governor's discretionary funds authorized by the Legislature from the federal Coronavirus Aid, Relief and Economic Security Act is not eligible to receive monies under this program.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Premium Pay				
Total Funds	0	0	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,180,319	4,667,254	5,054,725	4,705,065
Travel	108,021	200,000	200,000	200,000
Contractual Services	1,332,592	2,200,000	2,200,000	2,200,000
Commodities	207,809	975,000	975,000	975,000
Capital Outlay - Other Than Equipment	2,500,000	936,787	19,487,458	561,787
Capital Outlay - Equipment	191,333	325,000	325,000	325,000
Vehicles	33,359	0	0	0
Totals	**8,553,433**	**9,304,041**	**28,242,183**	**8,966,852**
To Be Funded As Follows:				
State Appropriations	5,640,041	5,674,437	6,061,908	5,711,024
State Support Special Funds	2,500,000	375,000	18,925,671	0
Federal Funds	413,392	3,254,604	3,254,604	3,255,828
Totals	**8,553,433**	**9,304,041**	**28,242,183**	**8,966,852**
Summary Of Headcounts				
Permanent	40	40	40	39
Time-Limited	26	25	25	25
Totals	**66**	**65**	**65**	**64**
Summary Of Funding				
General Funds	5,640,041	5,674,437	6,061,908	5,711,024
State Support Funds	2,500,000	375,000	18,925,671	0
Special Funds	413,392	3,254,604	3,254,604	3,255,828
Totals	**8,553,433**	**9,304,041**	**28,242,183**	**8,966,852**

Agency Description and Programs

The State Veterans Affairs Board (MSVA) is responsible for contacting, informing, counseling, and assisting the Mississippi Veterans and their dependents as to the rights, entitlements, and benefits, including compensation, pension, education, insurance loans, medical hospital, and other matters or problems relating to federal, state, and local veterans' benefits. MSVA develops and processes the claim for financial assistance to disabled veterans and the survivors of disabled veterans and extends such service to disabled veterans in in-service areas who need outreach counseling.

Senate Bill 3045 of the 2024 Regular Legislative Session appropriated $2,500,000.00 in Capital Expense Funds (CEF) for relocation of the Jackson Veterans Home to state-owned property in Rankin County.

Senate Bill 2035 of the 2025 First Extraordinary Legislative Session appropriated $6,000,000 in Capital Expense Funds (CEF) for start-up and stand-up operating costs at the Tradition State Veterans Home.

1. Claims

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

2. State Approving Agency

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

3. Administration

This program provides administrative and clerical support to the agency's different programs.

4. Cemetery

This program maintains the Mississippi Memorial Cemetery in Newton and the North Mississippi Memorial Cemetery in Kilmichael. The program also conducts interments for eligible veterans, spouses, and dependents.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Claims				
Total Funds	1,168,452	1,179,013	1,247,173	1,179,013
2. State Approving Agency				
Total Funds	147,706	200,000	200,000	200,000
3. Administration				
Total Funds	6,497,542	7,008,296	26,253,278	7,046,107
4. Cemetery				
Total Funds	739,733	916,732	541,732	541,732

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	21,434,844	27,000,000	24,500,000	23,971,974
Travel	76,323	100,000	60,000	60,000
Contractual Services	21,074,625	25,897,019	22,897,019	22,897,019
Commodities	4,896,528	6,000,000	5,740,000	5,740,000
Capital Outlay - Other Than Equipment	53,906	200,000	0	0
Capital Outlay - Equipment	1,342,694	1,200,000	1,200,000	1,200,000
Vehicles	382,624	500,000	500,000	500,000
Subsidies, Loans & Grants	7,722,625	0	0	0
Totals	**56,984,169**	**60,897,019**	**54,897,019**	**54,368,993**
To Be Funded As Follows:				
State Appropriations	6,357,359	6,357,359	6,357,359	6,357,359
State Support Special Funds	3,200,000	6,000,000	0	0
Federal Funds	46,855,911	47,539,660	47,539,660	47,011,634
Veteran Tags	570,899	1,000,000	1,000,000	1,000,000
Totals	**56,984,169**	**60,897,019**	**54,897,019**	**54,368,993**
Summary Of Headcounts				
Permanent	308	308	242	242
Time-Limited	253	291	291	254
Totals	**561**	**599**	**533**	**496**
Summary Of Funding				
General Funds	6,357,359	6,357,359	6,357,359	6,357,359
State Support Funds	3,200,000	6,000,000	0	0
Special Funds	47,426,810	48,539,660	48,539,660	48,011,634
Totals	**56,984,169**	**60,897,019**	**54,897,019**	**54,368,993**

Agency Description and Programs

The State Veterans Home System operates four (4) long-term, skilled nursing homes, which house 600 Veterans and, in some cases, a Veteran's spouse, at a cost to the Veteran below the private sector. The five (5) homes are in Jackson, Collins, Kosciusko, Oxford, and the Gulf Coast.

1. State Veterans Home - Jackson

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between $12-$14 million per year. MSVA's nursing homes rank in the top ten percent (10%) nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

2. State Veterans Home - Kosciusko

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between $12-$14 million per year. MSVA's nursing homes rank in the top ten percent (10%) nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

3. State Veterans Home - Oxford

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between $12-$14 million per year. MSVA's nursing homes rank in the top ten percent (10%)

nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

4. State Veterans Home - Collins

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between $12-$14 million per year. MSVA's nursing homes rank in the top ten percent (10%) nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

5. State Veterans Home - Tradition

This program will be the new State Veteran Home on the Gulf Coast at Tradition, to be opened sometime in the summer of 2026. This home will also be a state-of-the-art MSVA nursing home.

6. Nursing Home Administration

This program provides comprehensive nursing and domiciliary home care to eligible veterans and spouses at or below the cost of the private sector. There are five (5) Veterans Homes in Jackson, Kosciusko, Oxford, Collins, and Tradition.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. State Veterans Home - Jackson				
Total Funds	8,730,642	10,220,359	10,220,359	10,144,927
2. State Veterans Home - Kosciusko				
Total Funds	11,975,516	14,219,000	14,219,000	14,068,135
3. State Veterans Home - Oxford				
Total Funds	10,597,253	13,319,000	13,319,000	13,211,240
4. State Veterans Home - Collins				
Total Funds	12,251,449	14,019,000	14,019,000	13,878,911
5. State Veterans Home - Tradition				
Total Funds	3,200,000	6,000,000	0	0
6. Nursing Home Administration				
Total Funds	10,229,309	3,119,660	3,119,660	3,065,780

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	90,260,015	94,000,000	94,000,000	94,000,000
Totals	**90,260,015**	**94,000,000**	**94,000,000**	**94,000,000**
To Be Funded As Follows:				
State Appropriations	90,260,015	94,000,000	94,000,000	94,000,000
Totals	**90,260,015**	**94,000,000**	**94,000,000**	**94,000,000**
General Fund Lapse	1,739,985	0	0	0
Summary Of Funding				
General Funds	90,260,015	94,000,000	94,000,000	94,000,000
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**90,260,015**	**94,000,000**	**94,000,000**	**94,000,000**

Agency Description and Programs

The Homestead Exemption Reimbursement was established under Section 27-33-3, Mississippi Code of 1972, which contains the statutory authority and general provisions. Homestead Exemption generally reimburses $100.00 per applicant for county and school taxes exempted. However, Section 27-33-79, Mississippi Code of 1972, provides that no taxing unit shall be returned more than 106% or less than the amount of reimbursement for the taxing unit for the next preceding year unless such reimbursement results from a reduction in the number of approved homestead exemption applications.

1. Reimbursement

This program provides the funds to reimburse counties, school districts, and municipalities for a portion of the tax loss incurred by taxing homes from Ad Valorem taxes.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Reimbursement				
Total Funds	90,260,015	94,000,000	94,000,000	94,000,000

MISCELLANEOUS

ARTS COMMISSION
EMPLOYMENT SECURITY DEPARTMENT
    WORKFORCE DEVELOPMENT OFFICE
GAMING COMMISSION
PUBLIC SERVICE COMMISSION
PUBLIC UTILITIES STAFF
TRANSPORTATION - SURFACE TRANSPORTATION PROJECTS
WORKERS' COMPENSATION COMMISSION

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,021,385	1,097,945	1,103,852	1,034,595
Travel	51,919	28,500	28,500	28,500
Contractual Services	1,083,322	1,263,606	1,399,455	1,228,606
Commodities	108,548	78,975	78,975	78,975
Capital Outlay - Equipment	8,914	7,000	7,000	7,000
Subsidies, Loans & Grants	5,396,780	8,714,445	9,667,993	1,874,988
Totals	**7,670,868**	**11,190,471**	**12,285,775**	**4,252,664**
To Be Funded As Follows:				
Cash Balance - Unencumbered	43,141	17,701	17,701	17,701
State Appropriations	1,555,682	1,616,176	2,057,545	1,552,826
State Support Special Funds	4,950,422	8,364,457	9,017,030	1,490,000
Federal Funds	1,059,500	1,109,838	1,100,000	1,109,838
Whole School Special Fund	79,824	100,000	100,000	100,000
Less: Est Cash Available	-17,701	-17,701	-6,501	-17,701
Totals	**7,670,868**	**11,190,471**	**12,285,775**	**4,252,664**
State Support Fund Lapse	363,016	0	0	0
Summary Of Headcounts				
Permanent	10	11	11	11
Time-Limited	2	2	2	2
Totals	**12**	**13**	**13**	**13**
Summary Of Funding				
General Funds	1,555,682	1,616,176	2,057,545	1,552,826
State Support Funds	4,950,422	8,364,457	9,017,030	1,490,000
Special Funds	1,164,764	1,209,838	1,211,200	1,209,838
Totals	**7,670,868**	**11,190,471**	**12,285,775**	**4,252,664**

Agency Description and Programs

The Mississippi Arts Commission (MAC) was established under Section 39-11-1, Mississippi Code of 1972, to support and celebrate Mississippi's creative spirit by being a catalyst for the arts and creativity in the state. MAC provides grants and technical assistance to arts organizations, non-profit organizations, and local government entities engaged in arts programming. The agency also supports individual artists through grants and services. MAC also sponsors several special initiatives to increase the arts in K-12 education, assist local communities with using the arts as a tool for development and promote awareness of the state's rich artistic heritage.

1. Grants

This program matches Federal and State grants awarded to eligible arts and cultural organizations and schools. Fellowship support is provided to Mississippi artists based on peer panel evaluations of applications.

2. Information and Technical Assistance

This program provides information and technical assistance in arts programming, utilization of grant funds, professional development opportunities, and local arts activities through peer panels, site-visit evaluations, workshops and conferences, targeted mailings, and program staff.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Grants				
Total Funds	6,136,695	8,952,376	9,828,594	3,402,131
2. Information & Technical Assistance				
Total Funds	1,534,173	2,238,095	2,457,181	850,533

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	26,073,411	30,094,316	31,482,697	29,576,305
Travel	485,770	500,000	500,000	500,000
Contractual Services	29,794,609	66,816,930	65,428,549	66,816,930
Commodities	425,661	800,000	800,000	800,000
Capital Outlay - Other Than Equipment	0	1,191,250	1,191,250	1,191,250
Capital Outlay - Equipment	211,236	200,000	200,000	200,000
Vehicles	379,707	0	0	0
Subsidies, Loans & Grants	34,001,133	40,200,000	40,200,000	40,200,000
Totals	**91,371,527**	**139,802,496**	**139,802,496**	**139,284,485**
To Be Funded As Follows:				
State Appropriations	1,800,000	1,800,000	1,800,000	1,800,000
Federal Funds	82,356,689	126,989,744	126,989,744	126,471,733
Special Administration Fund	3,691,509	5,000,000	5,000,000	5,000,000
Pandemic Response Fund	3,152,772	4,840,000	4,840,000	4,840,000
REED Act	370,557	1,172,752	1,172,752	1,172,752
Totals	**91,371,527**	**139,802,496**	**139,802,496**	**139,284,485**
Summary Of Headcounts				
Permanent	423	407	407	372
Time-Limited	70	46	46	46
Totals	**493**	**453**	**453**	**418**
Summary Of Funding				
General Funds	1,800,000	1,800,000	1,800,000	1,800,000
State Support Funds	0	0	0	0
Special Funds	89,571,527	138,002,496	138,002,496	137,484,485
Totals	**91,371,527**	**139,802,496**	**139,802,496**	**139,284,485**

Agency Description and Programs

The Mississippi Department of Employment Security (MDES) was established under Section 71-5-101, Mississippi Code of 1972, and manages workforce and unemployment programs by delivering quality service to individuals and employers throughout Mississippi. All funds expended by this agency are appropriated by the United States Congress and allocated by the United States Department of Labor or by subcontracting Department of Labor funds. In addition, the MDES operates under procedures established by the Department of Labor for all state employment security agencies, federal regulations, and state law.

Starting in the 2021 Regular Legislative Session, $1,800,000.00 in General Funds were provided for the State Longitudinal Data System.

1. Employment Services

This program oversees the Workforce Investment Network (WIN) system in Mississippi in partnership with the Workforce Development Board and the four (4) local workforce areas. WIN in Mississippi creates a unique, locally designed, and managed system that serves both businesses seeking qualified workers and job seekers seeking employment.

2. Unemployment Insurance

This program provides temporary monetary assistance to persons who are unemployed through no fault of their own. The desired outcome for the unemployment benefits program is to make timely and accurate payment of benefits to unemployed workers and facilitate their reemployment promptly.

3. Labor Market Information

This program collects, organizes, computes, analyzes, and disseminates statistical information about the labor market in the State of Mississippi. This involves using data collected under a cooperative agreement with the Bureau of Labor Statistics (BLS), U.S. Department of Labor, as well as agency administrative data.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Employment Services				
Total Funds	55,572,572	28,837,568	28,837,568	28,635,544
2. Unemployment Insurance				
Total Funds	34,976,550	109,230,753	109,230,753	108,935,487
3. Labor Market Information				
Total Funds	822,405	1,734,175	1,734,175	1,713,455

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,478,460	3,268,773	3,592,520	3,288,891
Travel	191,437	220,000	220,000	220,000
Contractual Services	4,122,844	8,948,624	9,334,220	8,948,624
Commodities	27,656	20,000	20,000	20,000
Capital Outlay - Equipment	14,237	3,030,500	3,034,800	3,030,500
Subsidies, Loans & Grants	48,132,436	89,005,986	64,375,000	63,900,000
Totals	**54,967,070**	**104,493,883**	**80,576,540**	**79,408,015**
To Be Funded As Follows:				
State Appropriations	19,790,967	20,517,897	21,401,390	20,538,015
State Support Special Funds	27,445,216	25,105,986	475,000	0
Federal Funds	431,168	0	0	0
Project Poppy	122,182	870,000	700,150	870,000
Workforce Development Fund	2,666,954	3,000,000	3,000,000	3,000,000
Mississippi Works Fund	4,510,583	15,000,000	15,000,000	15,000,000
Workforce Enhancement Tng Fund	0	40,000,000	40,000,000	40,000,000
Totals	**54,967,070**	**104,493,883**	**80,576,540**	**79,408,015**
General Fund Lapse	1,195,238	0	0	0
State Support Fund Lapse	2,062,350	0	0	0
Summary Of Funding				
General Funds	19,790,967	20,517,897	21,401,390	20,538,015
State Support Funds	27,445,216	25,105,986	475,000	0
Special Funds	7,730,887	58,870,000	58,700,150	58,870,000
Totals	**54,967,070**	**104,493,883**	**80,576,540**	**79,408,015**

Agency Description and Programs

The Office of Workforce Development was established by Section 37-153-5, Mississippi Code of 1972. The Office adopted the name AccelerateMS. AccelerateMS serves the people and businesses of Mississippi by developing and deploying workforce strategies to connect individuals with transformative, high-paying careers. By leveraging resources and partnering with organizations with complementary missions, AccelerateMS effectuates positive change, creating sustained individual, community, and statewide economic prosperity.

1. Nurse and Health Science Workforce Development and Retention Act

The Legislature appropriated the following General Funds for the Office of Workforce Development (AccelerateMS): 1) $3,200,000.00 for AccelerateMS office operations, 2) $12,000,000.00 for Career Coaches, and 3) $600,000.00 transferred from MDE for the Jobs for MS Graduates. The Legislature also appropriated 1) $400,000.00 Capital Expense Funds for the Skills Foundation of Mississippi, 2) $15,000,000.00 from the Mississippi Works Fund, and 3) $3,000,000.00 previously allocated to the State Workforce Investment Board.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Nurse/Health Sci Wkfc Dev/Ret Act				
Total Funds	54,967,070	104,493,883	80,576,540	79,408,015

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	8,747,638	9,664,662	9,910,980	9,584,241
Travel	181,054	250,000	250,000	250,000
Contractual Services	663,356	700,974	700,974	700,974
Commodities	171,943	243,000	243,000	243,000
Capital Outlay - Equipment	136,843	140,000	140,000	140,000
Vehicles	147,633	170,000	170,000	170,000
Subsidies, Loans & Grants	75,000	75,000	75,000	75,000
Totals	**10,123,467**	**11,243,636**	**11,489,954**	**11,163,215**
To Be Funded As Follows:				
Cash Balance - Unencumbered	179,076	108,286	108,286	108,286
State Appropriations	9,107,741	9,586,041	9,794,645	9,512,053
Work Permits, Investig, & Seized Funds	944,936	1,657,595	1,695,309	1,695,309
Less: Est Cash Available	-108,286	-108,286	-108,286	-152,433
Totals	**10,123,467**	**11,243,636**	**11,489,954**	**11,163,215**
General Fund Lapse	130,193	0	0	0
Summary Of Headcounts				
Permanent	120	119	119	113
Time-Limited	0	0	0	0
Totals	**120**	**119**	**119**	**113**
Summary Of Funding				
General Funds	9,107,741	9,586,041	9,794,645	9,512,053
State Support Funds	0	0	0	0
Special Funds	1,015,726	1,657,595	1,695,309	1,651,162
Totals	**10,123,467**	**11,243,636**	**11,489,954**	**11,163,215**

Agency Description and Programs

The Gaming Commission (MGC) was established under Section 75-76-9 through 75-76-10, Mississippi Code of 1972, to maintain a high level of regulatory services to fulfill the responsibilities placed on the agency in the Gaming Control Act and Charitable Bingo Laws. The MGC works in conjunction with the gaming industry and international, national, state, county, and local regulatory and law enforcement agencies to establish a safe and crime-free environment that is in the best interest and public safety of the citizens of the State of Mississippi.

1. Riverboat Gaming

This program is charged with enforcing the law and regulating casinos with regard to the Mississippi Gaming Control Act. The Commission seeks to maintain the integrity of the gaming industry in Mississippi through a two (2) fold method: 1) maintain the integrity of the gaming property and 2) maintain the integrity of the gaming patron.

2. Charitable Bingo

This program is charged with enforcing the law and regulating all charitable bingo operations pursuant to the Charitable Bingo Act.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Riverboat Gaming				
Total Funds	9,177,042	10,225,540	10,436,995	10,153,329
2. Charitable Bingo				
Total Funds	946,425	1,018,096	1,052,959	1,009,886

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,246,731	4,485,084	4,633,377	4,299,361
Travel	292,264	336,934	336,934	336,934
Contractual Services	517,353	486,610	486,610	486,610
Commodities	63,501	117,785	117,785	117,785
Capital Outlay - Equipment	63,220	59,790	59,790	59,790
Subsidies, Loans & Grants	29,215	29,215	29,215	29,215
Totals	**5,212,284**	**5,515,418**	**5,663,711**	**5,329,695**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	206,754	206,754	206,754
State Appropriations	4,954,544	5,050,924	5,199,217	4,865,201
Federal Funds	464,494	464,494	464,494	464,494
Less: Est Cash Available	-206,754	-206,754	-206,754	-206,754
Totals	**5,212,284**	**5,515,418**	**5,663,711**	**5,329,695**
General Fund Lapse	62,778	0	0	0
Summary Of Headcounts				
Permanent	51	51	52	48
Time-Limited	6	6	6	6
Totals	**57**	**57**	**58**	**54**
Summary Of Funding				
General Funds	4,954,544	5,050,924	5,199,217	4,865,201
State Support Funds	0	0	0	0
Special Funds	257,740	464,494	464,494	464,494
Totals	**5,212,284**	**5,515,418**	**5,663,711**	**5,329,695**

Agency Description and Programs

The Public Service Commission (PSC) was established under the provisions of Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972, serving as a regulatory and quasi-judicial body led by three (3) elected Commissioners who supervises all communication, electric, gas, water, and sewer utilities. PSC's responsibility is to see that rates and service charges are reasonable, that the approved rate schedules are adhered to, that the service rendered is adequate, and that the facilities constructed or acquired are required for the convenience and necessity of the public. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the Public Service Commission to be provided by the General Fund.

1. Utility Regulatory Services

This program enables the Commission to monitor the quality and adequacy of service provided by all jurisdictional utilities, including applying approved rates and charges.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Utility Regulatory Services				
Total Funds	5,212,284	5,515,418	5,663,711	5,329,695

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,026,825	2,420,120	2,591,495	2,329,836
Travel	9,207	50,000	50,000	50,000
Contractual Services	53,254	150,000	150,000	150,000
Commodities	11,463	26,479	26,479	26,479
Totals	**2,100,749**	**2,646,599**	**2,817,974**	**2,556,315**
To Be Funded As Follows:				
State Appropriations	2,020,749	2,566,599	2,737,974	2,476,315
Atlas Project	80,000	80,000	80,000	80,000
Totals	**2,100,749**	**2,646,599**	**2,817,974**	**2,556,315**
General Fund Lapse	645,867	0	0	0
Summary Of Headcounts				
Permanent	24	24	24	23
Time-Limited	0	0	0	0
Totals	**24**	**24**	**24**	**23**
Summary Of Funding				
General Funds	2,020,749	2,566,599	2,737,974	2,476,315
State Support Funds	0	0	0	0
Special Funds	80,000	80,000	80,000	80,000
Totals	**2,100,749**	**2,646,599**	**2,817,974**	**2,556,315**

Agency Description and Programs

The Public Utilities Staff was reorganized under Section 77-2-1, Mississippi Code of 1972, and became separate and independent from the Public Service Commission (PSC). The Utilities Staff functions are outlined in Section 77-2-9, Mississippi Code of 1972, to provide investigative and advisory services to the PSC by conducting audits, reviewing filings, investigating public utilities, and making recommendations regarding cases before the Commission. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the Public Utilities Staff to be provided by the General Fund.

1. Utility Investigative Services

This program administers all duties and procedures concerning the execution and enforcement of the laws, rules, orders, directives, duties, and obligations imposed for the control and government of the utility industry within the State of Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Utility Investigative Services				
Total Funds	2,100,749	2,646,599	2,817,974	2,556,315

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	147,459	0	0	0
Capital Outlay - Other Than Equipment	73,247,270	42,057,938	0	0
Totals	**73,394,729**	**42,057,938**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	73,394,729	42,057,938	0	0
Totals	**73,394,729**	**42,057,938**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	73,394,729	42,057,938	0	0
Special Funds	0	0	0	0
Totals	**73,394,729**	**42,057,938**	**0**	**0**

Agency Description and Programs

ARPA-MDOT Maintenance Project Fund was created under Section 65-1-143.3, Mississippi Code of 1972, to permits the Department of Finance and Administration (DFA) to transfer any funds that will not be obligated by October 1, 2024, to the ARPA-MDOT Maintenance Project Fund. The amount deobligated in October 2024 was $54,590,652. Additionally, Senate Bill 3165 of the 2024 Regular Legislative Session allocated $50,000,000 from the Coronavirus State Fiscal Recovery Lost Revenue Fund. This funding is for Surface Transportation Projects listed in the Maintenance Program of the MDOT Three-Year Plan. In accordance with Senate Bill 2848 of the 2024 Regular Legislative Session, any funds deobligated during the year are also swept into this fund. An additional $10,862,015 has been transferred into this fund for maintenance projects. A total of $115,452,667 is provided for these projects.

1. Surface Transportation Projects

The Legislature provided funding for Surface Transportation Projects within the MDOT Three-Year Plan Maintenance Program.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Surface Transportation Projects				
Total Funds	73,394,729	42,057,938	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,614,280	5,000,826	5,329,310	5,055,251
Travel	83,171	65,000	65,000	65,000
Contractual Services	877,775	1,029,173	1,029,173	1,029,173
Commodities	67,068	65,000	65,000	65,000
Capital Outlay - Equipment	4,394	5,000	5,000	5,000
Subsidies, Loans & Grants	0	25,000	25,000	25,000
Totals	**5,646,688**	**6,189,999**	**6,518,483**	**6,244,424**
To Be Funded As Follows:				
State Appropriations	5,646,688	6,164,999	6,493,483	6,219,424
Second Injury Fund	0	25,000	25,000	25,000
Totals	**5,646,688**	**6,189,999**	**6,518,483**	**6,244,424**
General Fund Lapse	465,295	0	0	0
Summary Of Headcounts				
Permanent	55	55	55	50
Time-Limited	0	0	0	0
Totals	**55**	**55**	**55**	**50**
Summary Of Funding				
General Funds	5,646,688	6,164,999	6,493,483	6,219,424
State Support Funds	0	0	0	0
Special Funds	0	25,000	25,000	25,000
Totals	**5,646,688**	**6,189,999**	**6,518,483**	**6,244,424**

Agency Description and Programs

The Workers' Compensation Commission (MWCC) was established under Section 71-3-85, Mississippi Code of 1972, to enforce the Workers' Compensation Law efficiently and fairly through the performance of administrative and adjudicative functions. MWCC is administered by a three (3) member Commission directed by the law to cooperate with other state and federal authorities to prevent injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission coordinates rehabilitation or restoration of injured employees' health and vocational opportunity and discharges these responsibilities promptly, equitably, and efficiently. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the Workers' Compensation Commission to be provided by the General Fund except for the Second Injury Trust Special Fund.

1. Adjudication

This program administers all workers’ compensation claims for this jurisdiction, with the responsibility involving claim setup, dispute resolution, adjudication, and ongoing claim review.

2. Self-Insurance

This program certifies and regulates workers’ compensation self-insurance programs in this jurisdiction.

3. Medical Cost Containment

This program develops and implements medical fee schedules and other cost-containment measures designed to control the costs of medical services and supplies associated with workers’ compensation claims; for monitoring

and enforcing compliance with applicable plans and cost-containment rules of the Commission; for providing alternative dispute resolution procedures to address medical cost and treatment issues; and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost-containment program.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Adjudication				
Total Funds	5,113,966	5,604,025	5,932,509	5,654,053
2. Self-Insurance				
Total Funds	313,086	355,316	355,316	358,155
3. Medical Cost Containment				
Total Funds	219,636	230,658	230,658	232,216

DEBT SERVICE

STATE TREASURER'S OFFICE
- BANK SERVICE CHARGE
- BONDS & INTEREST PAYMENT

TREASURY - DEBT - GENERAL OBLIGATION BONDS AND INTEREST PAID FROM GENERAL FUND

	Issue Amount	Issue Date	Total To Be Paid In FY 2027 Bonds	Total To Be Paid In FY 2027 Interest	Bonds Outstanding 1-Jul-27
Tax-Exempt/Capital Improvements Bonds					
GO Tax-Exempt, Series 2015A	$ 154,685,000	02-01-15	$ 3,990,000	$ 99,750	$ 0
GO Tax-Exempt, Series 2015F	182,595,000	11-01-15	14,640,000	219,600	0
GO Tax-Exempt, Series 2016B	188,850,000	12-01-16	12,485,000	1,658,625	26,930,000
GO Tax-Exempt, Series 2017D	53,030,000	12-01-17	0	1,865,650	53,030,000
GO Tax-Exempt, Series 2018A	188,860,000	11-01-18	0	2,036,000	50,900,000
GO Tax-Exempt, Series 2019B	169,700,000	10-01-19	0	6,753,750	169,700,000
GO Tax-Exempt, Series 2021A	167,815,000	03-01-21	0	6,472,050	167,815,000
GO Tax-Exempt, Series 2021C	166,120,000	12-01-21	0	7,360,800	166,120,000
GO Tax-Exempt Series 2022A	46,435,000	09-01-22	5,856,000	1,401,123	39,631,000
GO Tax-Exempt Series 2023A	24,615,000	06-01-23	0	891,063	24,615,000
GO Tax-Exempt Series 2025A	36,730,000	06-01-25	0	1,465,527	36,730,000
Build America Bonds/Recovery Zone Bonds					
GO Bld America Bonds, Series 2009G	98,300,000	10-01-09	0	5,572,627	98,300,000
GO RZEDBs, Series 2010E	45,000,000	11-01-10	0	2,450,250	45,000,000
GO Bld America Bonds, Series 2010F	371,695,000	11-01-10	29,695,000	15,093,930	272,930,000
Taxable Bonds					
GO Taxable Bonds, Series 2009D	335,675,000	10-01-09	29,240,000	5,488,872	84,475,000
GO Taxable Bonds, Series 2011C	261,300,000	10-01-11	27,570,000	794,185	5,810,000
GO Taxable Bonds, Series 2015B	128,950,000	02-01-15	5,505,000	81,997	-
GO Taxable Bonds, Series 2017E	44,765,000	12-01-17	4,580,000	345,183	9,605,000
GO Taxable Bonds, Series 2018B	152,975,000	11-01-18	15,265,000	2,509,502	56,700,000
GO Taxable Bonds, Series 2019C	235,840,000	10-01-19	18,395,000	3,116,065	119,535,000
GO Taxable Bonds, Series 2021B	119,735,000	03-01-21	12,515,000	745,819	34,500,000
GO Taxable Bonds, Series 2021D	126,820,000	12-01-21	12,115,000	1,380,520	67,820,000
GO Taxable Bonds, Series 2022B	24,000,000	06-01-23	-	1,113,600	24,000,000
GO Taxable Bonds, Series 2023B	20,000,000	06-01-25	7,310,000	480,501	5,194,000
REFUNDING BONDS					
Series 2015C - Tax Exempt	249,980,000	02-01-15	40,180,000	1,276,100	6,790,000
Series 2015D	179,135,000	02-01-15	2,315,000	4,567,447	124,335,000
Series 2017A	442,775,000	06-01-17	19,005,000	12,754,725	262,920,000
Series 2020A	504,225,000	08-01-20	34,455,000	4,506,135	288,885,000
Series 2020B	37,390,000	08-01-20	3,210,000	544,750	9,290,000
Series 2021E	838,030,000	12-01-21	13,355,000	16,880,755	772,500,000
SUBTOTAL	$ 5,596,025,000		$ 311,681,000	$ 109,926,898	$ 3,024,060,000

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	$ 421,607,899
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	$ 423,107,899
TOTAL REQUESTED FOR REVENUE BONDS	$ 41,733,375
TOTAL DEBT SERVICE REQUEST	$ 464,841,274

	2026 APPROPRIATED	2027 REQUESTED	2027 RECOMMENDED	INCREASE OR DECREASE AMOUNT	PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	$ 421,865,135	$ 371,315,318	$ 371,315,318	(50,549,817)	(12.0)
INTEREST INCOME, LOAN REPAYMENT AND OTHER	68,759,742	93,025,956	93,025,956	24,266,214	35.3
SERVICE CHARGE	500,000	500,000	500,000	0	0.0
TOTAL	$ 491,124,877	$ 464,841,274	$ 464,841,274	$ (26,283,603)	(5.4)

Since June 30, 2019, the State of Mississippi has issued general obligation bonds and notes to be serviced from the General Fund in the amount of $2,567,825,000.00. As of June 30, 2024, $3,918,064,000.00 of general obligation bonds or notes were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2026, is to pay maturing bonds and interest due to indebtedness.

GENERAL FUND APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION DEPARTMENT
- CAPITAL EXPENSE & DEV FOR ALL INST & AGENCIES
- BOB - CAPITAL PROJECTS
- BOB - ELIGIBLE PROJECTS - ST AGENCIES/INST/JUCO

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

SECTION I (a) FY 2026 Preplanning Requests to Office of Building, Grounds and Real Property Management
(b) FY 2026 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
(c) FY 2026 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

SECTION II (a) FY 2026 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
(b) FY 2026 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
(c) FY 2026 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 2025-2026 annum and for capital improvement projects that will be required for future expansion.

Prior to consideration of these requests, staff members of the Office of Building, Grounds and Real Property Management visited each institution and agency site and sought to validate the needs to support each request. The Office of Building, Grounds and Real Property Management reviewed and approved these requests and recommendations for submittal to the Joint Legislative Budget Committee. Detailed preplanning, capital improvement, and repair and renovation requests were included in the report to the Joint Legislative Budget Committee.

SECTION I (a)

FY 2026 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$ 1,500,000
Community and Junior Colleges	2,688,279
Mental Health, Department of	227,000
Education, Department of	
Arts, Mississippi School of the	5,461,350
TOTAL FY 2026 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 9,876,629

SECTION I (b)

FY 2026 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$ 377,501,870
Community and Junior Colleges	181,067,075
Mental Health	5,475,954
Agriculture and Commerce, Department of	
Agriculture and Forestry Museum, Mississippi	45,400
Archives and History, Department of	2,000,000
Finance of Administration, Department of	5,500,000
Human Services, Department of	
Oakley Youth Development Center	9,119,725
Information Technology Services, Department of	283,750
Insurance Department of	
State Fire Academy	419,275
Pearl River Valley Water Supply District	110,106,350
Public Safety, Department of	20,184,000

Wildlife, Fisheries and Parks, Department of		7,430,984
TOTAL FY 2026 CAPITAL IMPROVEMENT REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$	719,134,383

SECTION I (c)

FY 2026 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$	428,861,580
Community and Junior Colleges		167,853,079
Mental Health, Department of		36,548,156
Agriculture and Commerce, Department of		730,050
Agriculture and Forestry Museum, Mississippi		209,975
Fairgrounds, Mississippi State		2,760,544
Blind, Mississippi Industries for		1,995,497
Corrections, Department of		28,927,745
Education, Department of		567,500
Arts, Mississippi School of the		9,572,500
Blind and Deaf, Mississippi Schools for the		7,945,000
Math and Science, Mississippi School for		50,145,086
Educational Television Authority		8,572,375
Emergency Management Agency, Mississippi		2,610,500
Finance and Administration, Department of		48,900,000
Health, State Department of		30,500,000
Human Services, Department of		
Oakley Youth Development Center		13,917,433
Information Technology Services, Department of		2,497,000
Library Commission, Mississippi		737,750
Marine Resources, Department of		258,780
Pearl River Valley Water Supply District		7,371,825
Public Safety, Department of		9,988,000
Revenue, Department of		385,900
Veterans Affairs Board, State		6,184,472
Wildlife, Fisheries and Parks, Department of		36,633,064
TOTAL FY 2026 REPAIR AND RENOVATION REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$	904,673,811

SECTION II (a)

FY 2026 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Corrections, Department of	$	1,000,000
Finance and Administration, Department of	$	600,000
TOTAL FY 2026 PREPLANNING BONDS RECOMMENDATIONS OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$	1,600,000

SECTION II (b)

FY 2026 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$	28,800,000
Mental Health, Department of		1,000,000
Agriculture and Commerce, Department of		
Fairgrounds, Mississippi State		7,500,000

Finance and Administration, Department of	5,500,000
Public Safety, Department of	5,000,000
TOTAL FY 2026 CAPITAL IMPROVEMENT BONDS RECOMMENDATION OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 47,800,000

SECTION II (c)

FY 2026 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$ 61,200,000
Community and Junior Colleges	40,000,000
Mental Health, Department of	24,000,000
Agriculture and Commerce, Department of	1,000,000
Agriculture and Forestry Museum, Mississippi	400,000
Fairgrounds, Mississippi State	4,000,000
Corrections, Department of	34,000,000
Education, Department of	
Arts, Mississippi School of the	2,000,000
Math and Science, Mississippi School for	2,000,000
Educational Television Authority	3,500,000
Finance and Administration, Department of	23,900,000
Grand Gulf Military Monument Commission	600,000
Health, State Department of	3,000,000
Human Services, Department of	
Oakley Youth Development Center	1,500,000
Library Commission, Mississippi	800,000
Public Safety, Department of	3,500,000
Rehabilitation Services, Department of	700,000
Veterans Affairs Board, State	6,500,000
Wildlife, Fisheries and Parks, Department of	8,000,000
TOTAL FY 2026 REPAIR AND RENOVATION BONDS RECOMMENDATION OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 220,600,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	66,416,630	49,041,307	70,000,000	0
Totals	**66,416,630**	**49,041,307**	**70,000,000**	**0**
To Be Funded As Follows:				
State Support Special Funds	66,416,630	49,041,307	70,000,000	0
Totals	**66,416,630**	**49,041,307**	**70,000,000**	**0**
State Support Fund Lapse	2,047,425	0	0	0
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	66,416,630	49,041,307	70,000,000	0
Special Funds	0	0	0	0
Totals	**66,416,630**	**49,041,307**	**70,000,000**	**0**

Agency Description and Programs

The Department of Finance and Administration - Bureau of Building - Capital Projects budget was re-established by the Joint Legislative Budget Committee to provide funds for various capital improvement/repair and renovation projects at state agencies. Capital Expense Funds were made available to reduce the amount of capital improvement/repair and renovation projects being completed with bonds.

1. Capital Projects

This program captures the Capital Projects Funds that will be distributed during the budget process to fund various capital improvement/repair and renovation projects at state agencies and on state-owned buildings.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Capital Projects				
Total Funds	66,416,630	49,041,307	70,000,000	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	137,249,548	109,571,355	0	0
Totals	**137,249,548**	**109,571,355**	**0**	**0**
To Be Funded As Follows:				
State Support Special Funds	137,249,548	109,571,355	0	0
Totals	**137,249,548**	**109,571,355**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	137,249,548	109,571,355	0	0
Special Funds	0	0	0	0
Totals	**137,249,548**	**109,571,355**	**0**	**0**

Agency Description and Programs

House Bill 40 of the 2025 First Extraordinary Legislative Session re-appropriated funds to the Department of Finance and Administration - Bureau of Building, Grounds, and Real Property Management- Eligible Projects - State Agencies, Institutions, and Community Colleges to complete capital projects at state-owned buildings or grounds. These funds are anticipated to be spent by December 31, 2026.

1. BOB - Eligible Projects

This program provides $134,549,679.00 to the Eligible Projects - State Agencies, Institutions, and Community Colleges to repair and renovate state-owned buildings or grounds that are allowable under Section 9901 of the American Rescue Plan Act of 2021 (ARPA).

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. BOB - Eligible Projects				
Total Funds	137,249,548	109,571,355	0	0

PART II - SPECIAL FUND AGENCIES

AGRICULTURE & COMMERCE DEPARTMENT
- BEAVER CONTROL PROGRAM
- DIXIE NATIONAL LIVESTOCK SHOW

ARCHITECTURE BOARD
ATHLETIC COMMISSION
AUCTIONEERS COMMISSION
BANKING & CONSUMER FINANCE
CHIROPRACTIC EXAMINERS BOARD
CORRECTIONS - FARMING OPERATIONS
COSMETOLOGY & BARBERING BOARD
DENTAL EXAMINERS BOARD
EDUCATION - CHARTER SCHOOL AUTHORIZER BOARD
ENGINEERS & LAND SURVEYORS BOARD
FINANCE & ADMINISTRATION DEPARTMENT
- CAPITAL CITY WATER/SEWER PROJECT FUND
- TORT CLAIMS BOARD

FORESTERS REGISTRATION BOARD
FUNERAL SERVICES BOARD
GEOLOGISTS REGISTERED PROFESSIONAL BOARD
GULFPORT PORT AUTHORITY
HEALTH - BURN CARE FUND
INSURANCE - RURAL FIRE TRUCK ACQ ASSIST PROGRAM
MARINE RESOURCES - TIDELANDS PROJECTS
MASSAGE THERAPY BOARD
MEDICAL LICENSURE BOARD
MISSISSIPPI DEV AUTHORITY - INNOVATE MISSISSIPPI
MOTOR VEHICLE COMMISSION
NURSING BOARD
NURSING HOME ADMINISTRATORS BOARD
OIL & GAS BOARD
OPTOMETRY BOARD
PAT HARRISON WATERWAY DISTRICT
PEARL RIVER VALLEY WATER SUPPLY DISTRICT
PHARMACY BOARD
PHYSICAL THERAPY BOARD
PROFESSIONAL COUNSELORS EXAMINERS BOARD
PSYCHOLOGY BOARD
PUBLIC ACCOUNTANCY BOARD
PUBLIC CONTRACTORS BOARD
PUBLIC EMPLOYEES' RETIREMENT SYSTEM
REAL ESTATE COMMISSION
REAL ESTATE APPRAISAL BOARD
REVENUE - LICENSE TAG COMMISSION
SOCIAL WORKERS/MARRIAGE/FAMILY THERAPISTS BOARD
SUPREME COURT
- BAR ADMISSIONS BOARD
- CONTINUING LEGAL EDUCATION

TOMBIGBEE RIVER VALLEY WATER MGMT DISTRICT
TREASURER'S OFFICE
- INVESTING FUNDS
- MPACT TRUST FUND - TUITION PAYMENTS

VETERANS' HOME PURCHASE BOARD
VETERINARY EXAMINERS BOARD
YELLOW CREEK STATE INLAND PORT AUTHORITY

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	850,000	1,100,000	1,100,000	1,100,000
Totals	**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
Private Individuals & Counties	0	250,000	250,000	250,000
Totals	**850,000**	**1,100,000**	**1,100,000**	**1,100,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	850,000	1,100,000	1,100,000	1,100,000
Totals	**850,000**	**1,100,000**	**1,100,000**	**1,100,000**

Agency Description and Programs

The Beaver Control Program was established under Section 49-7-201, Mississippi Code of 1972, to help manage the beaver problem in the State of Mississippi. The Department of Agriculture and Commerce administers the program with the advice of the Beaver and Wild Hog Control Advisory Board. The program shall be limited to the control or eradication of beavers only on private or public lands, excluding federally owned lands but including lands where easements are granted to a federal entity.

1. Beaver Control Assistance Program

This program assists in helping to control the beaver problem in the State of Mississippi. This program receives funds from the Department of Transportation and Forestry Commission and then pays these funds to the U.S. Department of Wildlife Services for administration of the program's activities.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Beaver Control Assistance Program				
Total Funds	850,000	1,100,000	1,100,000	1,100,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	859,720	1,085,085	1,085,085	1,085,085
Commodities	95,764	114,915	114,915	114,915
Totals	**955,484**	**1,200,000**	**1,200,000**	**1,200,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	24	463	463	463
Dixie National Rodeo	955,923	1,200,000	1,200,000	1,200,000
Less: Est Cash Available	-463	-463	-463	-463
Totals	**955,484**	**1,200,000**	**1,200,000**	**1,200,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	955,484	1,200,000	1,200,000	1,200,000
Totals	**955,484**	**1,200,000**	**1,200,000**	**1,200,000**

Agency Description and Programs

The Dixie National Livestock Show was created in 1965 to encourage growth in the Mississippi livestock industry. Since that time the show has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated from entry fees and rodeo admissions.

1. Dixie National Livestock Show and Rodeo

This program promotes the livestock industry and encourages growth in Mississippi by bringing together the best-breeding animals in the nation to Mississippi to improve the quality of livestock produced across the state. The rodeo provides funding from entry fees and rodeo admissions.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Dixie Natl Livestock Show/Rodeo				
Total Funds	955,484	1,200,000	1,200,000	1,200,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	172,363	177,285	185,162	178,403
Travel	19,181	33,000	28,000	28,000
Contractual Services	102,990	142,682	143,961	142,682
Commodities	7,719	9,500	9,500	9,500
Capital Outlay - Equipment	964	1,500	1,500	1,500
Totals	**303,217**	**363,967**	**368,123**	**360,085**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,377,989	1,146,672	1,467,705	1,146,672
Architecture Fund	71,900	685,000	70,000	70,000
Less: Est Cash Available	-1,146,672	-1,467,705	-1,169,582	-856,587
Totals	**303,217**	**363,967**	**368,123**	**360,085**
Summary Of Headcounts				
Permanent	2	2	2	2
Time-Limited	0	0	0	0
Totals	**2**	**2**	**2**	**2**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	303,217	363,967	368,123	360,085
Totals	**303,217**	**363,967**	**368,123**	**360,085**

Agency Description and Programs

The Board of Architecture (MSBOA) was established under Section 73-1-5, Mississippi Code of 1972, serving the public through the licensure of architects and landscape architects and the certification of interior designers, as well as regulation of all three (3) professions. The Board consists of five (5) board members (architects), five (5) landscape architect advisory committee members, and five (5) interior design advisory committee members. The Board is funded entirely through the receipt of fees derived from examinations, issuance of licenses, license renewals, and regulatory fines.

1. Licensure and Regulation

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	303,217	363,967	368,123	360,085

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	56,288	57,690	59,554	58,259
Travel	19,481	28,000	28,000	28,000
Contractual Services	69,532	85,445	85,445	85,445
Commodities	0	3,000	3,000	3,000
Totals	**145,301**	**174,135**	**175,999**	**174,704**
To Be Funded As Follows:				
Cash Balance - Unencumbered	56,912	21,694	7,559	7,559
Athletic Fund	110,083	160,000	170,000	170,000
Less: Est Cash Available	-21,694	-7,559	-1,560	-2,855
Totals	**145,301**	**174,135**	**175,999**	**174,704**
Summary Of Headcounts				
Permanent	1	1	1	1
Time-Limited	0	0	0	0
Totals	**1**	**1**	**1**	**1**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	145,301	174,135	175,999	174,704
Totals	**145,301**	**174,135**	**175,999**	**174,704**

Agency Description and Programs

The Athletic Commission was established under Section 75-75-103, Mississippi Code of 1972, to regulate and supervise professional boxing, sparring, and wrestling matches or exhibitions within the State of Mississippi. The Commission licenses individuals participating in professional fighting events and collects a six percent (6%) gate fee on all regulated events. Commissioners or Deputy Commissioners are present at events to ensure that the Federal and State laws are appropriately followed and Commission rules are followed.

1. Regulation

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Regulation				
Total Funds	145,301	174,135	175,999	174,704

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,400	2,400	2,400	2,400
Travel	3,002	12,000	12,000	12,000
Contractual Services	78,042	96,562	96,562	96,562
Commodities	2,948	5,000	5,000	5,000
Capital Outlay - Equipment	0	1,500	1,500	1,500
Totals	**85,392**	**117,462**	**117,462**	**117,462**
To Be Funded As Follows:				
Cash Balance - Unencumbered	200,033	253,140	151,278	151,278
Auctioneers Licensure Fees	138,499	15,600	145,000	117,462
Less: Est Cash Available	-253,140	-151,278	-178,816	-151,278
Totals	**85,392**	**117,462**	**117,462**	**117,462**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	85,392	117,462	117,462	117,462
Totals	**85,392**	**117,462**	**117,462**	**117,462**

Agency Description and Programs

The Auctioneers Commission was established in 1995 under Section 73-4-7, Mississippi Code of 1972, to form effective rules and regulations that protect the public while benefiting the auction industry in Mississippi. The Commission endeavors, through its actions, to continue a program of professional administrative duties and responsibilities mandated by the Mississippi Auctioneer Licensing Act. The Commission consists of five (5) members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, license renewals, and regulatory fines. The Commission works to establish reciprocal agreements with all the other license states to enable Mississippi auctioneers to participate in the auction industry throughout the United States.

1. Licensure and Regulation

This program licenses and regulates the activities of auctioneers and ensures that each applicant meets and adheres to the state laws, rules, and regulations governing the Auction industry in the State.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	85,392	117,462	117,462	117,462

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	8,152,117	8,961,121	9,161,121	9,001,454
Travel	1,164,739	1,296,559	1,296,559	1,296,559
Contractual Services	1,299,045	1,842,000	2,142,000	1,842,000
Commodities	106,061	210,244	210,244	210,244
Capital Outlay - Equipment	121,957	195,345	195,345	195,345
Totals	**10,843,919**	**12,505,269**	**13,005,269**	**12,545,602**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,907,382	8,742,214	6,404,311	6,404,311
Banking Division	8,509,728	6,200,000	6,200,000	6,200,000
Non-Banking Division	5,169,023	3,667,366	3,967,366	3,967,366
Civil Money Penalty Fund	0	300,000	500,000	500,000
Less: Est Cash Available	-8,742,214	-6,404,311	-4,066,408	-4,526,075
Totals	**10,843,919**	**12,505,269**	**13,005,269**	**12,545,602**
Summary Of Headcounts				
Permanent	86	86	86	86
Time-Limited	0	0	0	0
Totals	**86**	**86**	**86**	**86**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	10,843,919	12,505,269	13,005,269	12,545,602
Totals	**10,843,919**	**12,505,269**	**13,005,269**	**12,545,602**

Agency Description and Programs

The Department of Banking and Consumer Finance (DBCF) was established under Section 81-1-1, Mississippi Code of 1972, and is charged with maintaining a high-quality system of supervision and regulation of financial service providers that promotes a stable banking and financial services environment and provides the public with convenient, safe, and competitive financial services.

1. Bank - Administration and Finance

This program administers the laws regulating the Banks, Credit Unions, Trust Companies, Savings and Loans, and Savings Banks chartered by the State of Mississippi. The program fairly administers the laws on Board Hearings of applications for new banks and contested applications for branch banks as well as examines and ascertains the value, credit worthiness, and strength of the Financial Institutions regulated.

2. Consumer Finance - Administration and Finance

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

3. Mortgage - Administration and Finance

This program works with licensees and potential licensees to ensure proper documentation on each license application under the laws relating to mortgage companies and issue licenses to qualified companies under the law. Supervision of the examiners and providing assistance to licensees and consumers are also duties performed under this program. The program also performs examinations that will ensure the consumers' accounts are being handled in accordance with the provisions of the mortgage laws.

4. Administration

This program provides support to the Banking and non-banking operations of the agency. Current program activities include administrative functions to support agency functions in Finance, Human Resources, Asset Management, Information, Technology, and other related functions.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Bank - Admin & Fin				
Total Funds	6,850,348	7,127,258	7,127,258	7,154,179
2. Consumer Finance - Admin & Fin				
Total Funds	954,567	1,843,545	2,343,545	1,848,633
3. Mortgage - Admin & Fin				
Total Funds	1,017,091	1,039,048	1,039,048	1,043,162
4. Administration				
Total Funds	2,021,913	2,495,418	2,495,418	2,499,627

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,000	5,000	5,000	5,000
Travel	8,644	26,000	26,000	26,000
Contractual Services	90,489	101,145	140,787	101,145
Commodities	0	1,000	1,000	1,000
Capital Outlay - Equipment	0	1,000	1,000	1,000
Totals	**103,133**	**134,145**	**173,787**	**134,145**
To Be Funded As Follows:				
Cash Balance - Unencumbered	331,592	334,659	315,514	315,514
Chiropractic Examiners Fund	106,200	115,000	115,000	115,000
Less: Est Cash Available	-334,659	-315,514	-256,727	-296,369
Totals	**103,133**	**134,145**	**173,787**	**134,145**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	103,133	134,145	173,787	134,145
Totals	**103,133**	**134,145**	**173,787**	**134,145**

Agency Description and Programs

The Board of Chiropractic Examiners was established under Section 73-6-3, Mississippi Code of 1972, to regulate the practice of chiropractors, chiropractic assistants, and chiropractic radiological technologists by establishing qualifications and administering examinations before licensing. The Board consists of six (6) members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, and license renewals.

1. Licensure and Regulation

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	103,133	134,145	173,787	134,145

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	212,389	531,954	531,954	507,563
Contractual Services	3,480,060	3,478,401	3,478,401	3,478,401
Totals	**3,692,449**	**4,010,355**	**4,010,355**	**3,985,964**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,002,038	1,902,678	1,974,742	1,902,678
Agricultrual Enterprie - Recycling	56,913	27,862	27,862	27,862
Agriculture Enterprise - AG Sales	1,063,372	1,869,239	1,869,239	1,869,239
Agriculture Enterprise - Lease of Farm	1,472,804	2,185,318	2,185,318	2,185,318
Less: Est Cash Available	-1,902,678	-1,974,742	-2,046,806	-1,999,133
Totals	**3,692,449**	**4,010,355**	**4,010,355**	**3,985,964**
Summary Of Headcounts				
Permanent	4	4	4	4
Time-Limited	0	0	0	0
Totals	**4**	**4**	**4**	**4**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,692,449	4,010,355	4,010,355	3,985,964
Totals	**3,692,449**	**4,010,355**	**4,010,355**	**3,985,964**

Agency Description and Programs

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

1. Farming Operations

This program provides work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost-efficient and economically self-sufficient.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Farming Operations				
Total Funds	3,692,449	4,010,355	4,010,355	3,985,964

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	636,551	983,084	1,066,904	795,564
Travel	112,434	140,000	140,000	140,000
Contractual Services	320,961	591,542	738,159	591,542
Commodities	23,818	30,000	30,000	30,000
Capital Outlay - Equipment	9,026	15,000	15,000	15,000
Totals	**1,102,790**	**1,759,626**	**1,990,063**	**1,572,106**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,555,623	3,984,352	3,824,726	3,824,726
Cosmetology & Barbering Fund	1,531,519	1,600,000	1,700,000	1,566,572
Less: Est Cash Available	-3,984,352	-3,824,726	-3,534,663	-3,819,192
Totals	**1,102,790**	**1,759,626**	**1,990,063**	**1,572,106**
Summary Of Headcounts				
Permanent	17	17	17	13
Time-Limited	0	0	0	0
Totals	**17**	**17**	**17**	**13**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,102,790	1,759,626	1,990,063	1,572,106
Totals	**1,102,790**	**1,759,626**	**1,990,063**	**1,572,106**

Agency Description and Programs

The Board of Cosmetology and Barbering was created under Section 73-7-1, Mississippi Code of 1972, for administering examination to individuals who meet all established requirements for licensure in their chosen field.

House Bill 313 of the 2024 Regular Legislative Session merged the Board of Cosmetology and the Board of Barber Examiners to create the State Board of Cosmetology and Barbering.

1. Examination and Licensure

This program administers examination or approve for examination to individuals who meet all established requirements for licensure in their chosen field. It is to identify, implement, and maintain a statewide testing program with evaluation and monitoring of the various components of the examination.

2. Regulation

This program protects the health, safety, and welfare of the public by ensuring the permitted establishments and licensees adhere to the statues, rules, regulations and guidelines established. It is to protect the health, safety, and welfare of the public by ensuring the permitted establishments and licensees adhere to the statues, rules, regulations and guidelines established. Conduct routine and random establishment inspections to verify sanitation, sterilization of equipment, and adherence to all regulations. The goal is to protect the public and through education reduce the number of findings from inspections and complaints. Process valid complaints to address the health and welfare of the general publicpublic and ensure unprofessional practices are identified and corrected. Process valid complaints to address the health and welfare of the public and ensure unprofessional practices are identified and corrected.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Examination & Licensure				
Total Funds	551,396	879,813	1,045,031	786,053
2. Regulation				
Total Funds	551,394	879,813	945,032	786,053

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	630,632	694,646	715,185	700,237
Travel	54,836	55,000	52,000	52,000
Contractual Services	500,836	390,275	344,465	344,465
Commodities	19,119	30,000	27,350	27,350
Capital Outlay - Equipment	1,907	10,000	10,000	10,000
Subsidies, Loans & Grants	114,375	115,000	115,000	115,000
Totals	**1,321,705**	**1,294,921**	**1,264,000**	**1,249,052**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,107,255	692,913	647,992	647,992
Dental Examiners Fund	907,363	1,250,000	915,000	915,000
Less: Est Cash Available	-692,913	-647,992	-298,992	-313,940
Totals	**1,321,705**	**1,294,921**	**1,264,000**	**1,249,052**
Summary Of Headcounts				
Permanent	8	8	8	8
Time-Limited	0	0	0	0
Totals	**8**	**8**	**8**	**8**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,321,705	1,294,921	1,264,000	1,249,052
Totals	**1,321,705**	**1,294,921**	**1,264,000**	**1,249,052**

Agency Description and Programs

The Board of Dental Examiners was established under Section 73-9-7, Mississippi Code of 1972, to ensure competency and ethics among all dental professionals. The Board is responsible for examinations, licensing, registering, and regulating the practices of dentistry, dental hygiene, and radiology. The Board consists of eight (8) members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, license renewals, and regulatory fines.

1. Licensure

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure				
Total Funds	1,321,705	1,294,921	1,264,000	1,249,052

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	505,661	689,092	724,697	692,323
Travel	12,476	20,000	22,000	20,000
Contractual Services	401,083	660,908	674,500	660,908
Commodities	19,417	20,000	25,000	20,000
Capital Outlay - Equipment	9,951	10,000	15,000	10,000
Subsidies, Loans & Grants	499,784	0	0	0
Totals	**1,448,372**	**1,400,000**	**1,461,197**	**1,403,231**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,545,384	2,651,383	2,306,383	2,306,383
State Appropriations	0	0	438,359	0
Federal Funds	499,784	0	0	0
Charter School Fund	1,054,587	1,055,000	1,100,000	1,055,000
Less: Est Cash Available	-2,651,383	-2,306,383	-2,383,545	-1,958,152
Totals	**1,448,372**	**1,400,000**	**1,461,197**	**1,403,231**
Summary Of Funding				
General Funds	0	0	438,359	0
State Support Funds	0	0	0	0
Special Funds	1,448,372	1,400,000	1,022,838	1,403,231
Totals	**1,448,372**	**1,400,000**	**1,461,197**	**1,403,231**

Agency Description and Programs

The Charter School Authorizer Board was established under Section 37-28-7, Mississippi Code of 1972, to authorize high-quality charter schools, particularly schools designed to expand opportunities for underserved students, consistent with the purposes of this chapter. Subject to the restrictions and conditions prescribed in this subsection, the Mississippi Charter School Authorizer Board may authorize charter schools within the geographical boundaries of any school district. Currently, the Board has approved ten (10) charter schools.

1. Charter School Authorization

This program provides funds to increase access to excellent public schools by authorizing only high-quality not-for-profit charter schools designed explicitly for underserved students. This is accomplished by granting initial five (5) year contracts, annually monitoring each charter's school performance, renewing existing charter schools based on academic, organizational, and financial performance, and closing underperforming charter schools.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Charter School Authorization				
Total Funds	1,448,372	1,400,000	1,461,197	1,403,231

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	338,334	468,557	548,314	471,877
Travel	17,985	32,500	38,000	32,500
Contractual Services	123,454	140,670	152,590	140,670
Commodities	20,298	22,500	27,750	22,500
Capital Outlay - Equipment	3,834	10,000	10,000	10,000
Subsidies, Loans & Grants	388,568	0	600,000	0
Totals	**892,473**	**674,227**	**1,376,654**	**677,547**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,449,479	1,355,922	1,481,695	1,481,695
Prof Engineers & Land Surveyors Fund	798,916	800,000	800,000	800,000
Less: Est Cash Available	-1,355,922	-1,481,695	-905,041	-1,604,148
Totals	**892,473**	**674,227**	**1,376,654**	**677,547**
Summary Of Headcounts				
Permanent	5	6	7	6
Time-Limited	0	0	0	0
Totals	**5**	**6**	**7**	**6**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	892,473	674,227	1,376,654	677,547
Totals	**892,473**	**674,227**	**1,376,654**	**677,547**

Agency Description and Programs

The Board of Registration for Professional Engineers and Land Surveyors was established under Section 73-13-5, Mississippi Code of 1972, to safeguard life, health, and property and to promote the public welfare of the people of Mississippi. The Board regulates the practice of engineering and the practice of surveying in the state through the licensure of qualified individuals and compliance with the laws and rules. The Board consists of nine (9) members and is funded entirely through the receipt of fees derived from application fees, renewal fees, examination fees, and regulatory fines.

1. Licensure and Regulation

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	892,473	674,227	1,376,654	677,547

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	3,236,071	26,136,822	0	0
Totals	**3,236,071**	**26,136,822**	**0**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	299,151	0	0	0
Capital City Water/Sewer Project Fund	2,936,920	26,136,822	0	0
Totals	**3,236,071**	**26,136,822**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,236,071	26,136,822	0	0
Totals	**3,236,071**	**26,136,822**	**0**	**0**

Agency Description and Programs

House Bill 1031 of the 2022 Regular Legislative Session established the Capital City Water/Sewer Projects Fund administered by the Department of Finance and Administration. Senate Bill 2962 of the 2023 Regular Legislative Session appropriated funds to assist the City of Jackson, Mississippi, in paying costs associated with construction, reconstruction, repairs, upgrades, and improvements to the City of Jackson's water and sewer systems and related facilities as authorized in Section 29-5-251, Mississippi Code 1972. Senate Bill 3054 of the Regular Legislative Session appropriated funds to the Department of Finance and Administration to reimburse the City of Jackson for FY 2025. These funds are anticipated to be spent by December 31, 2026.

1. Capital City Water/Sewer Projects

This program provides $29,372,893.00 from the Capital City Water/Sewer Projects Fund to the Department of Finance and Administration to administer funding to the City of Jackson for improvements to the City of Jackson's water and sewer systems and related facilities.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Capital City Water/Sewer Projects				
Total Funds	3,236,071	26,136,822	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	311,396	391,502	391,502	211,453
Travel	7,868	5,000	5,000	5,000
Contractual Services	1,300,622	1,627,910	1,627,910	1,627,910
Commodities	966	9,000	9,000	9,000
Capital Outlay - Equipment	0	2,000	2,000	2,000
Subsidies, Loans & Grants	3,449,302	4,300,000	4,300,000	4,300,000
Totals	**5,070,154**	**6,335,412**	**6,335,412**	**6,155,363**
To Be Funded As Follows:				
Cash Balance - Unencumbered	6,661,918	6,489,820	4,804,408	4,804,408
Tort Claims Assessments	4,599,363	4,500,000	4,500,000	4,500,000
Interest & Other Special Fund	298,693	150,000	150,000	150,000
Less: Est Cash Available	-6,489,820	-4,804,408	-3,118,996	-3,299,045
Totals	**5,070,154**	**6,335,412**	**6,335,412**	**6,155,363**
Summary Of Headcounts				
Permanent	6	4	4	2
Time-Limited	0	0	0	0
Totals	**6**	**4**	**4**	**2**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	5,070,154	6,335,412	6,335,412	6,155,363
Totals	**5,070,154**	**6,335,412**	**6,335,412**	**6,155,363**

Agency Description and Programs

The Tort Claims Board was established under Section 11-46-18, Mississippi Code of 1972, to provide administrative and technical support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state. The Board reviews liability coverage plans, provides legal defenses for all litigated claims and assists the agencies and subdivisions in reducing the potential for liability.

1. Tort Claims

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Tort Claims				
Total Funds	5,070,154	6,335,412	6,335,412	6,155,363

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,480	1,600	2,000	1,600
Travel	4,007	5,120	9,000	5,120
Contractual Services	49,423	54,595	61,728	53,940
Commodities	0	1,440	4,307	1,440
Totals	**54,910**	**62,755**	**77,035**	**62,100**
To Be Funded As Follows:				
Cash Balance - Unencumbered	89,379	37,569	84,814	84,814
Registration for Foresters Fund	3,100	110,000	5,000	5,000
Less: Est Cash Available	-37,569	-84,814	-12,779	-27,714
Totals	**54,910**	**62,755**	**77,035**	**62,100**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	54,910	62,755	77,035	62,100
Totals	**54,910**	**62,755**	**77,035**	**62,100**

Agency Description and Programs

The Board of Registration for Foresters was established under Sections 73-36-1 through 73-36-36, Mississippi Code of 1972, to safeguard forests by regulating the practice of forestry and requiring that persons that practice or offer to practice forestry are registered professional foresters are qualified. This benefits and protects the public and the forest resources in the State of Mississippi. The Board consists of eight (8) members and is funded entirely through the receipt of fees derived from applications, registration, and renewal fees.

1. Examination, Regulation, and Licensure

This program is designed to license and re-license foresters appropriately, requiring continuing education courses annually to meet the requirements established by the Board and regulate forestry practices in Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Exam, Regulation & Licensure				
Total Funds	54,910	62,755	77,035	62,100

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	106,677	135,614	137,629	136,859
Travel	4,322	6,250	6,250	6,250
Contractual Services	176,126	181,863	210,603	181,863
Commodities	1,050	3,500	3,500	3,500
Capital Outlay - Equipment	4,587	3,000	3,000	3,000
Totals	**292,762**	**330,227**	**360,982**	**331,472**
To Be Funded As Follows:				
Cash Balance - Unencumbered	336,538	339,651	204,424	204,424
Funeral Services Fund	295,875	195,000	300,000	300,000
Less: Est Cash Available	-339,651	-204,424	-143,442	-172,952
Totals	**292,762**	**330,227**	**360,982**	**331,472**
Summary Of Headcounts				
Permanent	2	2	2	2
Time-Limited	0	0	0	0
Totals	**2**	**2**	**2**	**2**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	292,762	330,227	360,982	331,472
Totals	**292,762**	**330,227**	**360,982**	**331,472**

Agency Description and Programs

The Board of Funeral Services was established under Sections 73-11-33 through 73-11-73, Mississippi Code of 1972, to implement the provisions of the Funeral Service Law for the purpose of carrying out the mandate of licensing and regulating the funeral service industry. The Board consists of seven (7) members and administers examinations, issuance of licenses, regular inspections of all establishments, and the investigation of all complaints received by the agency.

1. Licensure and Regulation

This program licenses funeral directors, funeral services, crematorium operators, and resident trainees and issues permit to funeral home establishments and crematoriums. Any person desiring to engage in the practice of embalming and/or the practice of funeral directing or operating a funeral establishment must first meet the requirements of the Funeral Service Law and rules and be licensed by the Board.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	292,762	330,227	360,982	331,472

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	101,593	103,219	105,862	103,985
Travel	0	3,000	3,000	3,000
Contractual Services	23,154	31,307	31,307	31,307
Commodities	1,664	7,290	7,290	7,290
Totals	**126,411**	**144,816**	**147,459**	**145,582**
To Be Funded As Follows:				
Cash Balance - Unencumbered	185,486	172,546	142,730	142,730
Professional Geologists Fund	113,471	115,000	115,000	115,000
Less: Est Cash Available	-172,546	-142,730	-110,271	-112,148
Totals	**126,411**	**144,816**	**147,459**	**145,582**
Summary Of Headcounts				
Permanent	1	1	1	1
Time-Limited	0	0	0	0
Totals	**1**	**1**	**1**	**1**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	126,411	144,816	147,459	145,582
Totals	**126,411**	**144,816**	**147,459**	**145,582**

Agency Description and Programs

The Board of Registered Professional Geologists was established under Section 73-63-1, Mississippi Code of 1972, to implement the provisions of the Registered Professional Geologists Practice Act for the purpose of carrying out the mandate of licensing and regulating Geologists in the industry. The Board consists of five (5) members and ensures the complete and thorough registration process for professional geologists, ensuring that each is properly qualified to practice in the state. The Board also regulates the practice of geology in the state through investigation and disciplinary authority.

1. Licensure and Regulation

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration or enrollment of applicants, and compilation and dissemination of rules and rosters.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	126,411	144,816	147,459	145,582

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,917,915	5,032,460	5,376,300	5,062,067
Travel	35,093	186,300	186,300	186,300
Contractual Services	8,530,516	12,936,603	14,256,700	12,936,603
Commodities	579,600	440,700	750,650	440,700
Capital Outlay - Other Than Equipment	19,581,353	59,628,863	57,613,018	59,628,863
Capital Outlay - Equipment	32,796	191,000	191,000	191,000
Vehicles	0	120,000	120,000	120,000
Wireless Communication Devices	427	3,500	3,500	3,500
Totals	**32,677,700**	**78,539,426**	**78,497,468**	**78,569,033**
To Be Funded As Follows:				
Port Operations	24,951,559	67,965,299	40,426,136	40,497,701
Interest and Other Special Funds	6,336,940	6,524,127	6,701,332	6,701,332
Grant Funds	439,201	3,100,000	30,420,000	30,420,000
Tax Levy	950,000	950,000	950,000	950,000
Totals	**32,677,700**	**78,539,426**	**78,497,468**	**78,569,033**
Summary Of Headcounts				
Permanent	39	39	39	39
Time-Limited	0	0	0	0
Totals	**39**	**39**	**39**	**39**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	32,677,700	78,539,426	78,497,468	78,569,033
Totals	**32,677,700**	**78,539,426**	**78,497,468**	**78,569,033**

Agency Description and Programs

The State Port Authority at Gulfport (MSPA) is a deep-water general cargo seaport located on the Mississippi Gulf Coast, five (5) nautical miles from the Intercoastal Waterway. The Port Authority is committed to leveraging the assets of the Port and the State to sustainably assist Mississippi companies in reaching global markets. The MSPA seaport activities are funded through operating revenues generated by services provided to tenants and other users of the Port of Gulfport. The MSPA generates income from both maritime and non-maritime activities. The Port adheres to the highest ethical standards in order to be transparent and accountable to the local community and citizens of the State.

1. Port Operations

This program promotes, administers, and maintains port facilities, including warehouses, piers, bulkheads, channels, harbors, anchorages, intermodal facilities and services, and equipment required for loading and unloading commercial vessels.

2. Debt Service

This program assists the Port by financing new facilities and replacing existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. The State Port Authority at Gulfport has no current outstanding bonded debt.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Port Operations				
Total Funds	32,677,700	78,539,426	78,497,468	78,569,033
2. Debt Service				
Total Funds	0	0	0	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	1,893,426	3,000,000	3,000,000	3,000,000
Totals	**1,893,426**	**3,000,000**	**3,000,000**	**3,000,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,053,348	2,053,348	2,053,348	2,053,348
State Support Special Funds	1,893,426	0	0	0
Burn Care Fund	0	3,000,000	3,000,000	3,000,000
Less: Est Cash Available	-2,053,348	-2,053,348	-2,053,348	-2,053,348
Totals	**1,893,426**	**3,000,000**	**3,000,000**	**3,000,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	1,893,426	0	0	0
Special Funds	0	3,000,000	3,000,000	3,000,000
Totals	**1,893,426**	**3,000,000**	**3,000,000**	**3,000,000**

Agency Description and Programs

The Mississippi Burn Care Fund was established under Section 41-59-5, Mississippi Code of 1972, authorizing the State Department of Health to accept any funds for deposit into this Fund. The purpose of this fund is to reimburse uncompensated medical care to Mississippi burn victims through the trauma care system at in-state burn facilities, including the Baptist Medical Center and the University of Mississippi Medical Center, or for uncompensated aeromedical transportation to out-of-state qualified United States Burn Care facilities, and such other provisions necessary to provide burn care for Mississippi residents. UMMC is in the process of enhancing its burn center capabilities to care for burn patients promptly. The University of Mississippi Medical Center (as outlined in Section 37-115-45, Mississippi Code of 1972) will either accept burn patients who require a higher level of care or transfer them to the most appropriate regional burn center.

1. Burn Care Fund

This program properly disburses designated funds to qualified burn center hospitals that have entered into a cooperative agreement with the State of Mississippi to reimburse those facilities for uncompensated care provided to eligible Mississippi burn victims transferred from a Mississippi Trauma System hospital.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Burn Care Fund				
Total Funds	1,893,426	3,000,000	3,000,000	3,000,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	5,625,854	7,500,000	7,500,000	7,500,000
Totals	**5,625,854**	**7,500,000**	**7,500,000**	**7,500,000**
To Be Funded As Follows:				
Rural Fire Truck Acquisition Fund	5,625,854	7,500,000	7,500,000	7,500,000
Totals	**5,625,854**	**7,500,000**	**7,500,000**	**7,500,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	5,625,854	7,500,000	7,500,000	7,500,000
Totals	**5,625,854**	**7,500,000**	**7,500,000**	**7,500,000**

Agency Description and Programs

The Rural Fire Truck Acquisition Assistance Program (RFTAAP) was established under Section 17-23-1, Mississippi Code of 1972, to assist in purchasing new fire trucks to provide fire protection in Rural Areas. During the 2022 Regular Session, House Bill 451 was passed which requires that $3,500,000.00 be diverted and deposited annually into the Annual Fire Fund. These funds are derived from non-admitted insurance policy fees collected by the Mississippi Surplus Lines Association. Senate Bill 2802 of the 2025 Regular Legislative Session requires Nonadmitted Policy Fee (NAFs) to allocate $500,000 annually to the Mississippi First Responders Health and Safety Trust Fund ("Trust Fund") and $12,000,000 annually to the Mississippi Windstorm Underwriting Association ("MWUA"). Any remaining excess NAFs shall be diverted and deposited annually in the following manner: Forty Percent (40%) into the RFTAPP Fund; Thirty Percent (30%) into the Municipal Fire Protection Fund; and Thirty percent (30%) into the County Fire Protection Fund. Surplus lines producers collect, remit, and direct the three percent (3%) NAF to the Nonadmitted Policy Fee Checking Account.

1. Rural Fire Truck Acquisition

This program provides purchasing fire truck assistance to smaller municipalities and counties furnishing rural fire protection. Fire trucks are a major source of protection that smaller localities may not be able to purchase on their own.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Rural Fire Truck Acquisition				
Total Funds	5,625,854	7,500,000	7,500,000	7,500,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,287,819	1,610,669	1,610,669	1,610,669
Travel	47,052	50,930	50,930	50,930
Contractual Services	884,491	844,020	844,020	844,020
Commodities	324,168	330,650	330,650	330,650
Capital Outlay - Other Than Equipment	2,795	0	0	0
Capital Outlay - Equipment	165,971	180,000	180,000	180,000
Subsidies, Loans & Grants	5,716,145	3,374,171	8,683,731	3,374,171
Totals	**8,428,441**	**6,390,440**	**11,700,000**	**6,390,440**
To Be Funded As Follows:				
Cash Balance - Unencumbered	26,886,927	26,886,927	26,886,927	26,886,927
Tidelands Leases	8,428,441	6,390,440	11,700,000	6,390,440
Less: Est Cash Available	-26,886,927	-26,886,927	-26,886,927	-26,886,927
Totals	**8,428,441**	**6,390,440**	**11,700,000**	**6,390,440**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	8,428,441	6,390,440	11,700,000	6,390,440
Totals	**8,428,441**	**6,390,440**	**11,700,000**	**6,390,440**

Agency Description and Programs

The Tidelands Projects is comprised of funds derived through the lease of state water bottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources administering the Tidelands Trust Fund to the best interest of Mississippi and as mandated by state law, Section 29-15-1 of the Mississippi Code of 1972.

1. Tidelands Trust Fund

This program implements new and additional Tidelands Management Programs such as conservation, reclamation, preservation, acquisition, education, enhancement of public access, and public improvement projects and implements legislative mandates of the DMR in the areas of fisheries, wetlands, and coastal management. The Tidelands Program complements and augments the goals of the DMR, which are to manage, conserve, enhance, and protect Mississippi's marine and coastal resources and to provide for the continuing economic, recreational, educational, ecological, aesthetic, social, and scientific benefits for both present and future generations.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Tidelands Trust Fund				
Total Funds	8,428,441	6,390,440	11,700,000	6,390,440

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,960	3,000	3,000	3,000
Travel	3,973	6,850	6,850	6,850
Contractual Services	168,208	185,250	202,278	185,250
Commodities	0	2,000	2,000	2,000
Capital Outlay - Equipment	1,495	2,000	5,000	2,000
Totals	**175,636**	**199,100**	**219,128**	**199,100**
To Be Funded As Follows:				
Cash Balance - Unencumbered	362,292	388,449	404,349	404,349
Massage Therapy Fund	201,793	215,000	215,000	199,100
Less: Est Cash Available	-388,449	-404,349	-400,221	-404,349
Totals	**175,636**	**199,100**	**219,128**	**199,100**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	175,636	199,100	219,128	199,100
Totals	**175,636**	**199,100**	**219,128**	**199,100**

Agency Description and Programs

The Board of Massage Therapy was established under Section 73-67-1, Mississippi Code of 1972, to provide quality and appropriate regulatory services over the profession and practice of massage therapy to ensure public protection. The Board consists of five (5) members and is authorized to promulgate rules and regulations to carry out the provisions of the Massage Therapy Practice Act and provide for the registration of Massage Therapists.

1. Registration

This program includes licensing massage therapists, massage therapy school programs, continuing education providers and instructors. Since massage therapists work in numerous premises, including chiropractic doctors' offices, physical therapy practices, cosmetology salons, and massage establishments, the Board now registers massage businesses. It has the authority to conduct inspections in all establishments where the practice of massage therapy occurs.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Registration				
Total Funds	175,636	199,100	219,128	199,100

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,417,349	2,958,098	3,042,095	2,979,811
Travel	43,728	50,000	50,000	50,000
Contractual Services	807,171	815,000	1,070,513	815,000
Commodities	112,425	50,174	91,527	50,174
Capital Outlay - Equipment	29,381	23,750	43,750	23,750
Vehicles	0	30,000	60,000	30,000
Subsidies, Loans & Grants	730,000	730,000	730,000	730,000
Totals	**4,140,054**	**4,657,022**	**5,087,885**	**4,678,735**
To Be Funded As Follows:				
Cash Balance - Unencumbered	10,785,469	12,694,854	14,137,832	14,137,832
Medical Licensure Fund	6,049,439	6,100,000	6,100,000	0
Less: Est Cash Available	-12,694,854	-14,137,832	-15,149,947	-9,459,097
Totals	**4,140,054**	**4,657,022**	**5,087,885**	**4,678,735**
Summary Of Headcounts				
Permanent	30	32	32	32
Time-Limited	0	0	0	0
Totals	**30**	**32**	**32**	**32**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,140,054	4,657,022	5,087,885	4,678,735
Totals	**4,140,054**	**4,657,022**	**5,087,885**	**4,678,735**

Agency Description and Programs

The Board of Medical Licensure was established under Section 73-43-1, Mississippi Code of 1972, to promulgate and publish rules and regulations necessary to support the functions and enforce the provisions regulating the Mississippi Medical Practice Act. The Board is funded by fees collected in connection with the licensure of medical doctors (M.D.s); osteopathic doctors (D.O.s); podiatrists (D.P.M.s); physician assistants (P.A.s); radiologist assistants (R.A.s); licensed acupuncturists (L.A.s); and the permitting of limited x-ray machine operators who practice in a physician's office or clinic.

1. Licensure

This program processes applications for the licensure of physicians, physician assistants, radiologist assistants, acupuncturists, and limited x-ray machine operators. The Division ensures that applicants and licensees comply with state and federal laws, rules and regulations. The program's main objective is to reduce the processing time of applications for licensure, so healthcare professionals can begin to work in Mississippi and health professional shortage areas.

2. Investigative

This program ensures that licensed physicians comply with the Federal and State Controlled Substance Laws and Regulations and the Mississippi Medical Practice Act. To accomplish this, the Board investigates alleged violations, conducts hearings on disciplinary matters, and considers petitions for termination of probationary and suspension periods and restoration of revoked licenses.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure				
Total Funds	1,035,014	1,156,757	1,239,472	1,162,185
2. Investigative				
Total Funds	3,105,040	3,500,265	3,848,413	3,516,550

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	799,974	750,000	694,208	0
Travel	33,560	17,000	17,000	0
Contractual Services	1,792,503	2,140,000	2,115,000	0
Commodities	18,205	40,000	40,000	0
Subsidies, Loans & Grants	433,939	420,000	428,000	0
Totals	**3,078,181**	**3,367,000**	**3,294,208**	**0**
To Be Funded As Follows:				
State Appropriations	0	0	1,500,000	0
Federal Funds	1,615,641	1,800,000	1,300,000	0
Program Income & Other	267,400	300,000	300,000	0
Sponsorships	195,140	250,000	194,208	0
Transfer from MDA	1,000,000	1,017,000	0	0
Totals	**3,078,181**	**3,367,000**	**3,294,208**	**0**
Summary Of Funding				
General Funds	0	0	1,500,000	0
State Support Funds	0	0	0	0
Special Funds	3,078,181	3,367,000	1,794,208	0
Totals	**3,078,181**	**3,367,000**	**3,294,208**	**0**

Agency Description and Programs

Innovate Mississippi is a non-profit, public-private partnership formed to meet the recommendations of the legislatively endorsed State Science and Technology Action Plan. Funding for this corporation comes from a combination of State, Federal, industry, and private sources. The funding enables current and future Mississippi businesses to compete globally in the 21st century by producing acknowledged, significant, and sustainable improvements in the state's economy, workforce, and quality of life. Funding for Innovate Mississippi is appropriated in the MDA (410-00) budget unit and then transferred by MDA to Innovate.

1. Innovate Mississippi

This program coordinates policy development, planning, and implementation of programs that promote science and technology-related economic growth by delivering investment, management, and marketing services to infrastructure organizations to accomplish statewide technology-based economic development goals.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Innovate Mississippi				
Total Funds	3,078,181	3,367,000	3,294,208	0

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	260,153	268,626	272,225	270,754
Travel	19,928	28,000	28,000	28,000
Contractual Services	66,228	70,026	70,026	70,026
Commodities	4,971	11,672	11,672	11,672
Totals	**351,280**	**378,324**	**381,923**	**380,452**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,176,263	2,346,909	2,493,585	2,493,585
Motor Vehicle Fees	521,926	525,000	525,000	525,000
Less: Est Cash Available	-2,346,909	-2,493,585	-2,636,662	-2,638,133
Totals	**351,280**	**378,324**	**381,923**	**380,452**
Summary Of Headcounts				
Permanent	3	3	3	3
Time-Limited	0	0	0	0
Totals	**3**	**3**	**3**	**3**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	351,280	378,324	381,923	380,452
Totals	**351,280**	**378,324**	**381,923**	**380,452**

Agency Description and Programs

The Motor Vehicle Commission was established under Section 63-17-57, Mississippi Code of 1972, to promulgate rules and regulations necessary to carry out the provisions of the Motor Vehicle Commission Law. The Commission consists of eight (8) members and is the regulatory agency for the sales, distribution, advertising of new vehicles, and the licensing of manufacturers and representatives, dealers, and their salespeople.

1. Licensure and Regulation

This program regulates the distribution, advertisement, and sale of new motor vehicles, while providing the licenses to the following: vehicle product protection warrantors, motor vehicle manufacturer branches and divisions, motor vehicle distributors branches and divisions, representatives for manufacturer branches and divisions, representatives for distributor branches and divisions, new motor vehicle dealerships, new motor vehicle salespersons, and staffed sales event salespersons.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	351,280	378,324	381,923	380,452

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,997,819	2,934,116	3,046,582	2,369,805
Travel	113,515	125,000	125,000	125,000
Contractual Services	1,034,121	1,152,698	1,218,984	1,152,698
Commodities	82,008	82,000	82,000	82,000
Capital Outlay - Equipment	8,438	10,000	10,000	10,000
Subsidies, Loans & Grants	1,065,000	1,005,000	1,005,000	1,005,000
Totals	**4,300,901**	**5,308,814**	**5,487,566**	**4,744,503**
To Be Funded As Follows:				
Cash Balance - Unencumbered	6,384,752	9,699,816	7,141,002	7,141,002
Nursing Fund	7,615,965	2,750,000	7,750,000	5,750,000
Less: Est Cash Available	-9,699,816	-7,141,002	-9,403,436	-8,146,499
Totals	**4,300,901**	**5,308,814**	**5,487,566**	**4,744,503**
Summary Of Headcounts				
Permanent	40	40	40	35
Time-Limited	0	0	0	0
Totals	**40**	**40**	**40**	**35**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,300,901	5,308,814	5,487,566	4,744,503
Totals	**4,300,901**	**5,308,814**	**5,487,566**	**4,744,503**

Agency Description and Programs

The Board of Nursing (MSBN) was established under Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, to empower the provisions of the Mississippi Nursing Practice Act to enforce the protection of the citizens of Mississippi. The Board consists of thirteen (13) members appointed by the Governor and responsible for licensing qualified applicants, establishing rules and regulations, and overseeing disciplinary proceedings or actions.

1. Licensure and Discipline

This program regulates the practice of nursing and is achieved by licensure of qualified applicants, which involves issuing and renewing licenses and all disciplinary proceedings associated with practice violations. It also establishes the scope and designating standards of nursing practice through rules and regulations.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Discipline				
Total Funds	4,300,901	5,308,814	5,487,566	4,744,503

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	134,299	139,792	143,103	141,299
Travel	3,885	5,800	5,800	5,800
Contractual Services	57,179	58,629	63,719	58,629
Commodities	1,523	3,200	3,200	2,957
Capital Outlay - Equipment	0	1,721	1,721	1,721
Totals	**196,886**	**209,142**	**217,543**	**210,406**
To Be Funded As Follows:				
Cash Balance - Unencumbered	127,925	179,952	115,810	115,810
Nursing Home Administrators Fund	248,913	145,000	250,000	250,000
Less: Est Cash Available	-179,952	-115,810	-148,267	-155,404
Totals	**196,886**	**209,142**	**217,543**	**210,406**
Summary Of Headcounts				
Permanent	2	2	2	2
Time-Limited	0	0	0	0
Totals	**2**	**2**	**2**	**2**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	196,886	209,142	217,543	210,406
Totals	**196,886**	**209,142**	**217,543**	**210,406**

Agency Description and Programs

The Board of Nursing Home Administrators was established under Section 73-17-9, Mississippi Code of 1972, to adhere to the highest professional standards, enforce regulation indiscriminately, and demonstrate respect for the residents through the Board's oversight of the nursing home administrators. The Board consists of seven (7) members and functions as a special fund agency with licensing fees as its primary source of revenue, which the Board administers through both national and state examinations.

1. Licensure and Regulation

This program develops and imposes the standards for licensure, issuing the licenses to qualified individuals, establishing procedures, making sure they are carried out, and ensuring that licensed individuals comply with the standards. On-going studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	196,886	209,142	217,543	210,406

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,110,765	2,480,755	2,595,199	2,427,686
Travel	46,304	55,000	55,000	55,000
Contractual Services	1,099,182	6,196,908	2,782,801	2,782,801
Commodities	71,849	100,000	100,000	100,000
Capital Outlay - Equipment	9,899	25,000	25,000	25,000
Vehicles	39,970	75,000	42,000	42,000
Totals	**3,377,969**	**8,932,663**	**5,600,000**	**5,432,487**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,908,465	791,556	0	0
State Appropriations	0	0	3,600,000	0
State Support Special Funds	0	2,300,000	2,000,000	0
Federal Funds	842,736	0	0	7,597
Oil & Gas Conservation Fund	1,418,324	5,841,107	0	5,424,890
Less: Est Cash Available	-791,556	0	0	0
Totals	**3,377,969**	**8,932,663**	**5,600,000**	**5,432,487**
Summary Of Headcounts				
Permanent	35	35	35	35
Time-Limited	0	0	0	0
Totals	**35**	**35**	**35**	**35**
Summary Of Funding				
General Funds	0	0	3,600,000	0
State Support Funds	0	2,300,000	2,000,000	0
Special Funds	3,377,969	6,632,663	0	5,432,487
Totals	**3,377,969**	**8,932,663**	**5,600,000**	**5,432,487**

Agency Description and Programs

The Oil and Gas Board (MSOGB) was established under Section 53-1-1, Mississippi Code of 1972, to enforce its rules and regulations to protect the co-equal and correlative rights of all owners of interests. The MSOGB regulates the non-commercial disposal of oilfield waste to ensure that such removal is environmentally safe and consistent with federal and state regulations. The philosophy of the MSOGB is to adhere to the highest standards to earn and maintain the confidence of the citizens, the industry, and any other interested parties. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the Oil and Gas Board to be provided by the General Fund. House Bill 740 of the 2019 Regular Legislative Session was passed to remove the provisions of the Mississippi Budget Transparency and Simplification Act of 2016, changing the funding back to Special Funds within the Board.

1. Regulation

This program regulates oil and gas drilling and the production and disposal of oil field waste in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law and, upon examining all evidence, rendering decisions based on statutes and protecting and enforcing the co-equal and correlative rights of all parties of interests; maintaining accurate and precise records for state and public use; to issue all permits relating to the drilling, production; underground storage; and operation of oil or gas wells. As promulgated under the Safe Drinking Water Act to function as the primary authority of the EPA, delegated Class

II Injection Well program to ensure the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells in the State.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Regulation				
Total Funds	3,377,969	8,932,663	5,600,000	5,432,487

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	46,062	2,650	2,650	2,650
Travel	3,743	13,327	13,327	13,327
Contractual Services	145,855	232,545	232,545	232,545
Commodities	8,627	5,500	5,500	5,500
Capital Outlay - Equipment	0	2,250	5,000	2,250
Totals	**204,287**	**256,272**	**259,022**	**256,272**
To Be Funded As Follows:				
Cash Balance - Unencumbered	359,783	315,336	262,064	262,064
Optometry Fund	159,840	203,000	205,000	203,000
Less: Est Cash Available	-315,336	-262,064	-208,042	-208,792
Totals	**204,287**	**256,272**	**259,022**	**256,272**
Summary Of Headcounts				
Permanent	1	1	1	0
Time-Limited	0	0	0	0
Totals	**1**	**1**	**1**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	204,287	256,272	259,022	256,272
Totals	**204,287**	**256,272**	**259,022**	**256,272**

Agency Description and Programs

The Board of Optometry was established in 1920 under Section 73-19-7, Mississippi Code of 1972, to administer and enforce the provisions of Mississippi Optometry Law to ensure the highest quality of comprehensive eye care is available to the citizens of Mississippi and delivered by qualified optometric practitioners. The Board consists of five (5) members and regulates optometrists, examines applicants, and issues certificates to practice optometry in the State.

1. Licensure and Regulation

This program accepts applications and conducts the examinations as required by the State of Mississippi to license optometrists and issues licenses for the practice of Optometry. In addition, this program protects the public by assuring that all Optometry applicants adhere to the rules and regulations of the Board.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	204,287	256,272	259,022	256,272

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,578,603	1,716,981	1,766,981	1,734,894
Travel	33,682	41,310	41,310	41,310
Contractual Services	2,677,601	3,560,000	3,560,000	3,560,000
Commodities	818,536	684,604	684,604	684,604
Capital Outlay - Other Than Equipment	160,599	650,000	650,000	650,000
Capital Outlay - Equipment	165,357	157,464	157,464	157,464
Vehicles	46,750	0	0	0
Subsidies, Loans & Grants	498,144	953,960	953,960	953,960
Totals	**5,979,272**	**7,764,319**	**7,814,319**	**7,782,232**
To Be Funded As Follows:				
Cash Balance - Unencumbered	12,944,125	12,944,125	12,944,125	12,944,125
Recreation	5,069,445	5,961,944	5,987,944	5,987,944
County	603,714	1,301,032	1,325,032	0
Timber Sales, Interest, & Other	306,113	501,343	501,343	0
Less: Est Cash Available	-12,944,125	-12,944,125	-12,944,125	-11,149,837
Totals	**5,979,272**	**7,764,319**	**7,814,319**	**7,782,232**
Summary Of Headcounts				
Permanent	55	42	42	37
Time-Limited	0	0	0	0
Totals	**55**	**42**	**42**	**37**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	5,979,272	7,764,319	7,814,319	7,782,232
Totals	**5,979,272**	**7,764,319**	**7,814,319**	**7,782,232**

Agency Description and Programs

The Pat Harrison Waterway District (PHWD) was established under Section 51-15-107, Mississippi Code of 1972, and is comprised of multiple counties in South Mississippi. PHWD is responsible for planning and developing an optimum water management program for the Pascagoula River, Leaf River, Chickasawhay River, Tallahala Creek, and their tributaries. The District is chartered in its enabling act to retard flooding; to preserve, conserve, store, and regulate the waters for domestic, municipal, commercial, industrial, agricultural, and manufacturing purposes; for recreational uses, flood control, timber development, irrigation, and pollution abatement. These functions are accomplished through cost sharing with the Natural Resources Conservation Service, U.S. Army Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

1. Recreation

This program oversees and owns a total of nine (9) recreational parks with lake facilities and campsites. One of these parks also has a water-slide-type recreational facility. The District maintains eight (8) boat ramps located throughout the District. The parks provide recreational swimming, camping, lodging, fishing, and boating.

2. Flood Control

This program plans, develops, constructs, and operates flood prevention projects and measures, in cooperation with the State of Mississippi, the U.S. Army Corp of Engineers, the Natural Resources Conservation Service, and the twelve (12) member counties.

3. Water Management

This program assists with the planning, management, and operation of improvements to provide a reliable supply of quality water within the District.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Recreation				
Total Funds	5,069,445	6,020,726	6,061,726	6,035,022
2. Flood Control				
Total Funds	603,714	1,273,053	1,276,553	1,274,774
3. Water Management				
Total Funds	306,113	470,540	476,040	472,435

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,620,621	7,000,000	7,500,000	6,345,350
Travel	17,561	25,000	25,000	25,000
Contractual Services	5,722,562	5,655,757	6,972,000	5,655,757
Commodities	1,184,488	1,000,000	1,620,000	1,000,000
Capital Outlay - Other Than Equipment	11,559,867	7,743,965	11,233,000	7,000,000
Capital Outlay - Equipment	127,438	500,000	500,000	500,000
Vehicles	119,802	150,000	150,000	150,000
Subsidies, Loans & Grants	1,622,252	2,000,000	2,000,000	2,000,000
Totals	**25,974,591**	**24,074,722**	**30,000,000**	**22,676,107**
To Be Funded As Follows:				
State Support Special Funds	1,610,856	743,965	0	0
Pearl River Operating Fund	20,290,201	23,330,757	30,000,000	22,676,107
Dredging/Bob Anthony Pkwy Bond	2,061,240	0	0	0
Building Fund	2,012,294	0	0	0
Totals	**25,974,591**	**24,074,722**	**30,000,000**	**22,676,107**
Summary Of Headcounts				
Permanent	102	102	102	99
Time-Limited	1	1	1	1
Totals	**103**	**103**	**103**	**100**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	1,610,856	743,965	0	0
Special Funds	24,363,735	23,330,757	30,000,000	22,676,107
Totals	**25,974,591**	**24,074,722**	**30,000,000**	**22,676,107**

Agency Description and Programs

The Pearl River Valley Water Supply District was established under Section 51-9-101, Mississippi Code of 1972, to provide a dependable and adequate water supply for the City of Jackson and any other appropriate entity. The District offers full recreational use of the waters and land areas around the Ross Barnett Reservoir for the general public. It is responsible for maintaining the reservoir dam, spillway, and appurtenances, maintaining roads and streets, water and sewer systems, and developing reservoir property for public use.

1. Construction and Maintenance

This program oversees the ownership and operation of the Ross Barnett Reservoir dam, spillway, and appurtenances, including the maintenance of roads, channels, and shorelines, for the construction of public facilities, for the development of property for lease, and the maintenance of all District equipment. There is an initial payment to recover development costs for leased property, which goes into a revolving fund to develop more property.

2. Parks and Public Facilities

This program oversees all the parks, campgrounds, boat ramps, and picnic facilities throughout the Reservoir area.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Construction & Maintenance				
Total Funds	15,584,755	14,742,420	15,460,201	13,605,665
2. Parks & Public Facilities				
Total Funds	10,389,836	9,332,302	14,539,799	9,070,442

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,456,888	2,799,541	2,881,092	2,815,263
Travel	52,244	105,000	105,000	105,000
Contractual Services	1,026,095	1,074,060	1,220,396	1,074,060
Commodities	48,540	100,000	100,000	100,000
Capital Outlay - Equipment	13,434	15,500	15,500	15,500
Vehicles	0	60,000	60,000	60,000
Totals	**3,597,201**	**4,154,101**	**4,381,988**	**4,169,823**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,941,161	6,105,604	5,713,503	5,713,506
Pharmacy Fund	3,499,338	3,500,000	3,500,000	3,500,000
Inter-Agency Transfers (PMP)	262,000	262,000	262,000	262,000
Building Fund	306	0	0	0
Less: Est Cash Available	-6,105,604	-5,713,503	-5,093,515	-5,305,683
Totals	**3,597,201**	**4,154,101**	**4,381,988**	**4,169,823**
Summary Of Headcounts				
Permanent	20	21	21	21
Time-Limited	0	0	0	0
Totals	**20**	**21**	**21**	**21**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,597,201	4,154,101	4,381,988	4,169,823
Totals	**3,597,201**	**4,154,101**	**4,381,988**	**4,169,823**

Agency Description and Programs

The Board of Pharmacy was established under Section 73-21-75, Mississippi Code of 1972, to protect and promote the health of Mississippi citizens by regulating and controlling the practice of pharmacy and the distribution of prescription drugs and devices. The Board consists of seven (7) members and is funded through the receipt of fees derived from the issuance of licenses, license renewals, issuance of permits, and regulatory fines.

1. Licensure

This division oversees the registration, licensure, and regulation of pharmacists, pharmacy technicians and students, and drug facilities across the nation. This Division permits facilities that manufacture, maintain, distribute, and dispense legend drugs and controlled substances.

2. Compliance

This division inspects facilities, investigates licensees, and responds to complaints filed. The activities of the Compliance Division often result in Board hearings and, when necessary, disciplinary actions as prescribed by the current Mississippi Pharmacy Practice Regulations.

3. Prescription Monitoring Program

This program maintains a database of dispensed schedule II-V controlled substances, medical marijuana, plus additional drugs specified by the state. The number one objective of this program is to reduce prescription drug

abuse by providing a controlled substance dispensing patient profile to practitioners who administer, prescribe, or dispense Controlled Substance Drugs. This system is utilized by pharmacists, dentists, medical doctors, nurse practitioners, and law enforcement officials.

4. Pharmacy Benefit Management Program

The Pharmacy Benefit Management Program (PBM) licenses PBM's and helps ensure appropriate patient access and services are provided as authorized by MS law.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure				
Total Funds	544,466	619,676	654,218	622,056
2. Compliance				
Total Funds	2,264,381	2,637,169	2,780,430	2,647,066
3. Prescription Monitoring Prg				
Total Funds	480,574	546,960	577,463	549,060
4. Pharmacy Benefit Mgmt Prg				
Total Funds	307,780	350,296	369,877	351,641

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	163,244	221,771	228,214	223,126
Travel	5,451	8,000	8,000	8,000
Contractual Services	117,341	114,455	120,000	114,455
Commodities	4,417	6,500	6,500	6,500
Capital Outlay - Equipment	872	4,000	4,000	4,000
Totals	**291,325**	**354,726**	**366,714**	**356,081**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,590,767	1,732,230	1,727,504	1,727,504
Physical Therapy Fund	432,788	350,000	400,000	400,000
Less: Est Cash Available	-1,732,230	-1,727,504	-1,760,790	-1,771,423
Totals	**291,325**	**354,726**	**366,714**	**356,081**
Summary Of Headcounts				
Permanent	3	3	3	3
Time-Limited	0	0	0	0
Totals	**3**	**3**	**3**	**3**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	291,325	354,726	366,714	356,081
Totals	**291,325**	**354,726**	**366,714**	**356,081**

Agency Description and Programs

The Board of Physical Therapy was established under Section 73-23-31, Mississippi Code of 1972, and is committed to continually safeguarding Mississippi patients/clients by ensuring the highest degree of professional conduct by those physical therapists and physical therapist assistants engaged in offering physical therapy services. The Board consists of seven (7) members and endeavors to promote the highest professional standards and to indiscriminately enforce rules and regulations. Oversight of practitioners by the Board occurs to ensure the highest quality of public service while respecting the rights of individual practitioners and patients/clients.

1. Licensure and Regulation

This program develops and implements quality standards required for individuals to obtain a license or advanced certification as physical therapists or physical therapist assistants, including ongoing continuing education; overseeing the online renewal process; regulating and enforcing state laws, rules, and regulations; and investigating complaints, hold hearings when appropriate, and implement action as needed.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	291,325	354,726	366,714	356,081

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	140,652	162,835	224,670	164,167
Travel	22,276	23,000	28,000	23,000
Contractual Services	162,201	178,710	246,755	178,710
Commodities	11,154	12,000	15,000	12,000
Capital Outlay - Equipment	9,708	2,250	5,250	2,250
Totals	**345,991**	**378,795**	**519,675**	**380,127**
To Be Funded As Follows:				
Cash Balance - Unencumbered	863,625	853,439	809,644	809,644
Licensed Professional Counselors Fund	335,805	335,000	335,000	335,000
Less: Est Cash Available	-853,439	-809,644	-624,969	-764,517
Totals	**345,991**	**378,795**	**519,675**	**380,127**
Summary Of Headcounts				
Permanent	2	2	3	2
Time-Limited	0	0	0	0
Totals	**2**	**2**	**3**	**2**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	345,991	378,795	519,675	380,127
Totals	**345,991**	**378,795**	**519,675**	**380,127**

Agency Description and Programs

The Board of Examiners for Licensed Professional Counselors was established under Section 73-30-1, Mississippi Code of 1972, to develop guidelines and implement procedures for granting state licenses to professional counselors or psychotherapists. The Board consists of five (5) members and oversees licensure eligibility and investigations of all forms of formal complaints about licensed counselors' or psychotherapists' professional, ethical, and legal practices in the State of Mississippi.

1. Licensure and Regulation

This program provides the administrative services necessary to carry out the duties of the Board by statutory mandates. The program licenses professional counselors or psychotherapists in Mississippi and regulates the practice of counseling or psychotherapy services in Mississippi by addressing its legal and ethical concerns.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	345,991	378,795	519,675	380,127

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	85,937	93,009	93,009	93,714
Travel	14,771	14,100	14,100	14,100
Contractual Services	30,552	45,473	60,973	45,473
Commodities	2,271	5,400	5,400	5,400
Capital Outlay - Equipment	1,987	4,000	4,000	4,000
Totals	**135,518**	**161,982**	**177,482**	**162,687**
To Be Funded As Follows:				
Cash Balance - Unencumbered	576,265	646,205	646,205	646,205
Psychology Fund	154,211	135,982	142,482	135,982
Autism Fund	51,247	26,000	35,000	26,000
Less: Est Cash Available	-646,205	-646,205	-646,205	-645,500
Totals	**135,518**	**161,982**	**177,482**	**162,687**
Summary Of Headcounts				
Permanent	1	1	1	1
Time-Limited	0	0	0	0
Totals	**1**	**1**	**1**	**1**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	135,518	161,982	177,482	162,687
Totals	**135,518**	**161,982**	**177,482**	**162,687**

Agency Description and Programs

The Board of Psychology was established under Section 73-31-1, Mississippi Code of 1972, to protect the people of Mississippi against unauthorized, unqualified, and improper practice of psychology. This mission is possible through statutes that empower the Board to establish licensing requirements, set standards for professional behavior, and review the professional conduct of licensed psychologists to promote competent practice and public welfare. Effective July 1, 2018, the administration of the Mississippi Autism Board was transferred from the purview of the Secretary of State to the Board of Psychology as codified in Section 73-75-1 through 73-75-27, Mississippi Code of 1972. The Board administers and supports the function of the Mississippi Autism Board, relating to the licensure of licensed behavior analysts and licensed assistant behavior analysts. The Psychology Board consists of seven (7) members and is funded by receiving fees derived from the examinations, issuance of licenses, and license renewals.

1. Licensure and Regulation

This program provides protection against unauthorized, unqualified, and improper application of psychology by appropriately licensing, re-licensing, and regulating psychologists in Mississippi.

2. Mississippi Autism Board

This program provides for the licensing of qualified applicants in the practice of behavior analysis, for the protection of the public against the unauthorized, unqualified, and improper method of applied behavior analysis, and for the promulgation of such rules as are necessary to provide for the licensing of behavior analysts and assistant behavior analysts.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	116,056	135,982	151,482	136,687
2. Mississippi Autism Board				
Total Funds	19,462	26,000	26,000	26,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	439,490	479,746	493,070	482,780
Travel	27,832	44,125	44,125	44,125
Contractual Services	127,991	215,800	215,800	215,800
Commodities	4,449	6,650	6,650	6,650
Capital Outlay - Equipment	5,722	7,150	7,150	7,150
Totals	**605,484**	**753,471**	**766,795**	**756,505**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,058,818	1,003,419	924,948	924,948
Public Accountancy Fund	550,085	675,000	675,000	675,000
Less: Est Cash Available	-1,003,419	-924,948	-833,153	-843,443
Totals	**605,484**	**753,471**	**766,795**	**756,505**
Summary Of Headcounts				
Permanent	5	5	5	5
Time-Limited	0	0	0	0
Totals	**5**	**5**	**5**	**5**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	605,484	753,471	766,795	756,505
Totals	**605,484**	**753,471**	**766,795**	**756,505**

Agency Description and Programs

The Board of Public Accountancy was established under Section 73-33-3, Mississippi Code of 1972, to protect the public's interest by assuring CPAs and CPA firms' maintenance of the highest standards of proficiency, integrity, and ethics and their compliance with state statutes, Board rules, and professional standards related to financial accounting and reporting, and advice on business, tax, and financial matters. The Board consists of seven (7) members and is funded entirely through the receipt of fees derived from applications and registrations of active and retired CPAs, disciplinary costs reimbursements, civil penalties, and fees for candidate CPA examination applications.

1. Regulation

This program qualifies candidates for the Uniform Certified Public Accountants (CPA) Examination, works with individual CPAs and firms desiring to renew their licenses, and monitors continuing professional education. The Board also performs regulatory functions, including investigating CPAs and CPA firms for possible State Statute or Board Rule violations.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Regulation				
Total Funds	605,484	753,471	766,795	756,505

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,220,810	1,281,818	1,340,193	1,293,363
Travel	126,245	138,007	145,000	138,007
Contractual Services	554,407	543,058	768,058	543,058
Commodities	30,166	31,500	31,500	31,500
Capital Outlay - Equipment	0	25,100	25,100	25,100
Subsidies, Loans & Grants	2,300,000	2,300,000	2,400,000	2,300,000
Totals	**4,231,628**	**4,319,483**	**4,709,851**	**4,331,028**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,701,189	3,878,751	4,209,268	4,209,268
Public Contractors Fund	2,325,107	2,350,000	2,375,000	2,350,000
Construction Education Fund	2,084,083	2,300,000	2,400,000	1,981,028
Less: Est Cash Available	-3,878,751	-4,209,268	-4,274,417	-4,209,268
Totals	**4,231,628**	**4,319,483**	**4,709,851**	**4,331,028**
Summary Of Headcounts				
Permanent	18	18	18	18
Time-Limited	0	0	0	0
Totals	**18**	**18**	**18**	**18**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,231,628	4,319,483	4,709,851	4,331,028
Totals	**4,231,628**	**4,319,483**	**4,709,851**	**4,331,028**

Agency Description and Programs

The Board of Public Contractors was established under Section 31-3-3, Mississippi Code of 1972, to ensure contractors are qualified to provide construction services and remain in compliance with state laws. The agency works with industry leaders to ensure the Board is meeting the needs of the citizens and the construction industry while striving for administrative efficiency and cost-effectiveness. The Legislature gave the board authority to distribute construction education funds to various educational entities and design training. The Construction Education funds are derived from an additional fee of $200.00 for licensure and renewal of licenses as a Commercial Contractor and $25.00 for licensure and renewal of licenses as a Residential Contractor. The Board consists of ten (10) members and is funded entirely through the receipt of fees derived from licenses, permits, fines and penalties, rent, and other fees.

A five (5) member Residential Standing Committee for Residential Builders and Remodelers was created in Section 73-59-21, Mississippi Code of 1972, and consists of two (2) residential builders who serve on the Board of Contractors and three (3) additional residential builders defined in Section 73-59-1, to be appointed by the Governor.

1. Licensure and Regulation

This program reviews applications for certifications of responsibility by contractors seeking to do business within the state for Private Construction of more than $10,000.00, Public Construction of more than $50,000.00, and Residential Builders and Remodelers of more than $50,000.00 and $10,000.00, respectively.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	4,231,628	4,319,483	4,709,851	4,331,028

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	11,398,597	12,997,770	12,997,770	12,708,184
Travel	77,229	90,000	90,000	90,000
Contractual Services	6,738,447	10,252,725	7,570,975	7,570,975
Commodities	133,255	274,000	274,000	274,000
Capital Outlay - Equipment	372,426	269,050	269,050	269,050
Totals	**18,719,954**	**23,883,545**	**21,201,795**	**20,912,209**
To Be Funded As Follows:				
State Support Special Funds	0	200,000	0	0
Administration Fund	18,426,104	23,383,545	20,901,795	20,901,795
Building Repair & Maintenance	293,850	300,000	300,000	10,414
Totals	**18,719,954**	**23,883,545**	**21,201,795**	**20,912,209**
Summary Of Headcounts				
Permanent	167	168	168	168
Time-Limited	0	0	0	0
Totals	**167**	**168**	**168**	**168**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	200,000	0	0
Special Funds	18,719,954	23,683,545	21,201,795	20,912,209
Totals	**18,719,954**	**23,883,545**	**21,201,795**	**20,912,209**

Agency Description and Programs

The Mississippi Legislature established the Public Employees' Retirement System (PERS) to provide secure benefits to System members while consistently delivering quality service by operating efficiently and transparently, investing and managing assets prudently, and acting in the best interest of all members. The System is comprised of the Public Employees' Retirement System (PERS); the Mississippi Highway Safety Patrol Retirement System (MHSPRS); the Municipal Retirement System (MRS is comprised of nineteen (19) separate retirement systems); and the Supplemental Legislative Retirement Plan (SLRP). The System also oversees participant benefit programs, including the Mississippi Government Employees Deferred Compensation Plan (MDCP&T), the IHL Optional Retirement Plan (ORP), and the PERS Retiree Insurance Program

During the 2025 Regular Legislative Session, House Bill 1 created a new 5th tier for future members of the system which opens in March 2026, in furtherance of the system's continued financial stability and sustainability.

During the 2025 First Extraordinary Legislative Session, House Bill 36 provided $200,000 of Capital Expense Funds for the implentation of the new tier.

1. Administrative

This program administers four (4) defined benefits and two (2) defined contribution public employee retirement plans. The system provides retirement benefits for all state employees and other public employees whose employers have elected to participate.

2. Computer Project

This program oversees the computer project, corrects postproduction issues/processes, and funds additional

equipment upgrades.

3. Building Repair and Maintenance

This program oversees the repair and maintenance of buildings owned by the pension trust fund to ensure facilities are maintained at an acceptable standard and to sustain utility.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Administrative				
Total Funds	15,242,144	20,045,545	16,863,795	17,074,209
2. Computer Project				
Total Funds	3,183,960	3,538,000	3,538,000	3,538,000
3. Building Repair & Maintenance				
Total Funds	293,850	300,000	800,000	300,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,010,553	1,136,884	1,206,673	1,080,815
Travel	13,148	60,000	60,000	60,000
Contractual Services	464,457	528,000	578,000	528,000
Commodities	28,811	48,280	48,280	48,280
Capital Outlay - Equipment	2,053	34,500	34,500	34,500
Vehicles	28,200	0	0	0
Totals	**1,547,222**	**1,807,664**	**1,927,453**	**1,751,595**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,508,504	3,058,135	2,350,471	2,350,471
Real Estate Fund	1,096,853	1,100,000	1,100,000	1,100,000
Less: Est Cash Available	-3,058,135	-2,350,471	-1,523,018	-1,698,876
Totals	**1,547,222**	**1,807,664**	**1,927,453**	**1,751,595**
Summary Of Headcounts				
Permanent	16	16	16	15
Time-Limited	0	0	0	0
Totals	**16**	**16**	**16**	**15**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,547,222	1,807,664	1,927,453	1,751,595
Totals	**1,547,222**	**1,807,664**	**1,927,453**	**1,751,595**

Agency Description and Programs

The Real Estate Commission was established under Section 73-35-1 and 73-35-5, Mississippi Code of 1972, to license, regulate, and supervise resident real estate brokers and sales representatives and provide penalties for violations. Under Section 73-35-19, Mississippi Code of 1972, 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 its role which includes salaries and expenses, printing an annual directory of licenses, and educational purposes. Effective July 1, 2023, Section 73-34-7, Mississippi Code of 1972, authorized the Mississippi Real Estate Appraisal Board to become its own agency separate from the Real Estate Commision. Senate Bill 2788 of the 2024 Regular Legislative Session moved the Home Inspectors Board from the Real Estate Commission to the Real Estate Appraisal Board.

1. Real Estate Commission

This program administers examinations for salespersons and brokers, and it supervises licensees, including changes and renewals of licenses and checks of escrow accounts and other records. This program also conducts disciplinary hearings to investigate complaints and approves continuing education courses.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Real Estate Commission				
Total Funds	1,547,222	1,807,664	1,927,453	1,751,595

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	322,916	378,726	378,726	381,490
Travel	14,799	55,000	55,000	55,000
Contractual Services	38,144	204,481	204,481	204,481
Commodities	8,658	58,491	58,491	58,491
Capital Outlay - Equipment	9,900	50,000	50,000	50,000
Vehicles	41,809	0	0	0
Totals	**436,226**	**746,698**	**746,698**	**749,462**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,316,517	1,308,167	956,469	956,469
Real Estate Appraiser Fund	374,229	350,000	350,000	350,000
Home Inspection Board Fund	53,647	45,000	45,000	0
Less: Est Cash Available	-1,308,167	-956,469	-604,771	-557,007
Totals	**436,226**	**746,698**	**746,698**	**749,462**
Summary Of Headcounts				
Permanent	5	5	5	5
Time-Limited	0	0	0	0
Totals	**5**	**5**	**5**	**5**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	436,226	746,698	746,698	749,462
Totals	**436,226**	**746,698**	**746,698**	**749,462**

Agency Description and Programs

The Real Estate Appraiser Licensing and Certification Board (MAB) was established under Section 73-34-1, Mississippi Code of 1972, to assure that all real estate transactions are performed professionally and ethically. The Real Estate Appraiser Licensing and Certification Board previously served as an adjunct board of the Mississippi Real Estate Commission, which was formed pursuant to the Mississippi Real Estate Appraiser Licensing and Certification Act. Effective July 1, 2023, Section 73-34-7, Mississippi Code of 1972, authorized the board to become its own agency and is now a stand-alone agency known as the Mississippi Real Estate Appraisal Board. The MAB has the objective and purpose of licensing, certifying, and regulating real estate appraisers. The Home Inspector Regulatory Board was formed pursuant to Section 73-60-5, Mississippi Code of 1972, effective July 1, 2024. The Home Inspector Regulatory Board serves as an adjunct board to the Mississippi Real Estate Appraisal Board and is responsible for matters relating to home inspectors' code of ethics and standards, qualifications, testing standards, and disciplinary functions.

1. Examination, Licensure, and Regulation

This program ensures the quality of real estate appraisers by licensure of qualified registrants and through the disciplinary procedures outlined in the law, along with the rules and regulations established by the Board.

2. Home Inspection Board

This program provides license home inspectors by establishing standards for them to meet through education, experience, and testing; to administer or contract to administer respective portions of the examination and notify

applicants of the results; to regulate licensees to ensure their activities comply with the Mississippi law and federal requirements; and to ensure individual licenses are renewed every two years on a staggered renewal program.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Exam, Licensure & Regulation				
Total Funds	376,830	679,621	679,621	681,968
2. Home Inspection Board				
Total Funds	59,396	67,077	67,077	67,494

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	1,025,913	1,300,000	1,300,000	1,300,000
Commodities	4,788,626	5,100,000	5,550,000	5,550,000
Totals	**5,814,539**	**6,400,000**	**6,850,000**	**6,850,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	500,000	500,000	500,000	500,000
License Tag Acquisition Fund	5,814,539	6,400,000	6,850,000	6,850,000
Less: Est Cash Available	-500,000	-500,000	-500,000	-500,000
Totals	**5,814,539**	**6,400,000**	**6,850,000**	**6,850,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	5,814,539	6,400,000	6,850,000	6,850,000
Totals	**5,814,539**	**6,400,000**	**6,850,000**	**6,850,000**

Agency Description and Programs

The License Tag Commission, administered by the Department of Revenue, procures Mississippi's license plates and decals. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, changed the support for the License Tag Commission to be provided by the General Fund and special funds raised by a surcharge on certain unique license tags under Section 27-19-44 (1), Mississippi Code of 1972. House Bill 1284 of the 2021 Regular Legislative Session changed the funding back to Special Funds within the License Acquisition Tag Fund, which is self-funded.

1. Tag Distributions

This program determines the design of, solicits bids for, and awards contract to manufacture annual and multi-year license plates and decals for ninety-three (93) county sites and the Department of Revenue.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Tag Distributions				
Total Funds	5,814,539	6,400,000	6,850,000	6,850,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	122,088	191,115	203,235	192,921
Travel	8,816	13,000	17,000	13,000
Contractual Services	92,222	92,014	100,000	92,014
Commodities	2,302	7,000	7,000	7,000
Capital Outlay - Equipment	4,045	2,000	3,000	2,000
Totals	**229,473**	**305,129**	**330,235**	**306,935**
To Be Funded As Follows:				
Cash Balance - Unencumbered	911,240	1,020,371	1,055,242	1,055,242
Examiners for SWMFT Fund	338,604	340,000	340,000	306,935
Less: Est Cash Available	-1,020,371	-1,055,242	-1,065,007	-1,055,242
Totals	**229,473**	**305,129**	**330,235**	**306,935**
Summary Of Headcounts				
Permanent	3	3	3	3
Time-Limited	0	0	0	0
Totals	**3**	**3**	**3**	**3**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	229,473	305,129	330,235	306,935
Totals	**229,473**	**305,129**	**330,235**	**306,935**

Agency Description and Programs

The Board of Examiners for Social Workers, Marriage, and Family Therapists was established under Sections 73-53-1 through 73-54-43, Mississippi Code of 1972, to protect the public from the unprofessional, improper, unauthorized, and unqualified practice of social work, marriage, and family therapy by implementing and administering licensure requirements prescribed by law. The Board consists of ten (10) members and is funded through the receipt of fees derived from the examinations, issuance of licenses, and license renewals.

1. Licensure

This program issues licenses qualified applicants for social work and marriage and family therapy licensure and ensure public safety and welfare through appropriate regulation of social work and marriage and family therapy licensure.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure				
Total Funds	229,473	305,129	330,235	306,935

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	125,610	208,380	208,380	209,876
Travel	16,022	19,000	19,000	19,000
Contractual Services	98,860	111,250	131,250	111,250
Commodities	30,739	33,300	33,300	33,300
Totals	**271,231**	**371,930**	**391,930**	**373,426**
To Be Funded As Follows:				
Bar Admissions Fund	271,231	371,930	391,930	373,426
Totals	**271,231**	**371,930**	**391,930**	**373,426**
Summary Of Headcounts				
Permanent	3	3	3	3
Time-Limited	0	0	0	0
Totals	**3**	**3**	**3**	**3**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	271,231	371,930	391,930	373,426
Totals	**271,231**	**371,930**	**391,930**	**373,426**

Agency Description and Programs

The Board of Bar Admissions was established under Section 73-3-2, Mississippi Code of 1972, to administer the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The agency's operational cost is funded through fees derived from bar examination applicants.

1. Bar Admission Services

This program conducts character investigations on applicants for the bar examination and administers the semiannual bar examination. The Board also issues certificates to qualified individuals to practice law in Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Bar Admission Services				
Total Funds	271,231	371,930	391,930	373,426

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	114,598	223,100	313,679	224,418
Travel	7,555	7,000	7,000	7,000
Contractual Services	44,717	9,850	9,850	9,850
Commodities	2,969	1,150	1,150	1,150
Totals	**169,839**	**241,100**	**331,679**	**242,418**
To Be Funded As Follows:				
Continuing Legal Education Fund	169,839	241,100	331,679	242,418
Totals	**169,839**	**241,100**	**331,679**	**242,418**
Summary Of Headcounts				
Permanent	2	3	3	3
Time-Limited	0	0	0	0
Totals	**2**	**3**	**3**	**3**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	169,839	241,100	331,679	242,418
Totals	**169,839**	**241,100**	**331,679**	**242,418**

Agency Description and Programs

Continuing Legal Education (CLE) exercises general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education and adopts, repeals, and amends regulations consistent with these rules. The Commission is funded by fees from continuing legal education sponsors for seminars held in-state and from individual attorneys for conferences attended out-of-state.

1. Continuing Legal Education

This program ensures that each Bar member complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements quickly and efficiently.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Continuing Legal Education				
Total Funds	169,839	241,100	331,679	242,418

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,416,312	1,746,504	1,746,504	1,758,317
Travel	47,250	203,500	203,500	203,500
Contractual Services	136,875	750,000	750,000	750,000
Commodities	212,087	575,000	575,000	575,000
Capital Outlay - Other Than Equipment	363,317	4,500,000	4,500,000	4,500,000
Capital Outlay - Equipment	256,046	1,179,045	1,179,045	1,179,045
Vehicles	53,250	95,000	95,000	95,000
Wireless Communication Devices	0	600	600	600
Subsidies, Loans & Grants	0	39,858	39,858	39,858
Totals	**2,485,137**	**9,089,507**	**9,089,507**	**9,101,320**
To Be Funded As Follows:				
Cash Balance - Unencumbered	4,955,355	10,001,220	8,509,213	8,509,213
Federal Funds	175,494	200,000	200,000	200,000
Member County Contributions	2,121,224	2,000,000	2,000,000	2,000,000
Interest on Investments	174,474	165,000	165,000	165,000
Miscellaneous & Other Income	59,810	232,500	232,500	232,500
Private Fund Special & Money Market	5,000,000	5,000,000	5,000,000	5,000,000
Less: Est Cash Available	-10,001,220	-8,509,213	-7,017,206	-7,005,393
Totals	**2,485,137**	**9,089,507**	**9,089,507**	**9,101,320**
Summary Of Headcounts				
Permanent	17	17	17	17
Time-Limited	0	0	0	0
Totals	**17**	**17**	**17**	**17**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,485,137	9,089,507	9,089,507	9,101,320
Totals	**2,485,137**	**9,089,507**	**9,089,507**	**9,101,320**

Agency Description and Programs

The Tombigbee River Valley Water Management District was organized under Section 51-13-107, Mississippi Code of 1972 and has thirteen (13) member counties. Studies by organizations such as the U.S. Army Corps of Engineers, the Natural Resources Conservation Service, the State Game and Fish Commission, and the Park Commission back this long-range program. The district was authorized to coordinate the efforts of all federal, state, and local agencies involved in the development of the district. The scope of work of the district consists of implementing conservation and development projects, such as flood prevention, flood control, preservation of fish and wildlife, recreation, and the Tennessee-Tombigbee Waterway. Operating expenses for this program are derived from the 1/2-mill local ad valorem tax levied in the member counties and from the 2-mill state Ad Valorem tax retained by member counties. Supplementary project funds are derived from the sale of bonds and Federal Funds.

1. Flood Control Projects

This program serves as a local sponsor to the U.S. Army Corps of Engineers. It is responsible for the local share of the construction of flood control projects and for the maintenance of after-project completions.

2. Tombigbee Waterway Projects

This program works with local, state, and federal agencies to provide and maintain terminals along the waterway. The agency is also the local sponsor for recreational projects and provides local non-federal funds for facilities.

3. Water Related Resources

This program's primary focus is the development of a regional water resources plan to ensure adequate, quality water supplies for the future including a public awareness program of the need for groundwater conservation. Additionally, funds are provided to local counties for water-related recreational and industrial sites.

4. Resource Conservation and Development

This program serves as a project sponsor for Northeast Mississippi with the Natural Resources Conservation Service for forestry, wildlife, and recreational projects.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Flood Control Projects				
Total Funds	1,284,816	4,699,275	4,699,275	4,705,382
2. Tombigbee Waterway Projects				
Total Funds	434,899	1,590,664	1,590,664	1,592,731
3. Water Related Resources				
Total Funds	745,541	2,726,852	2,726,852	2,730,396
4. Resource Conservation & Dev				
Total Funds	19,881	72,716	72,716	72,811

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,377,318	3,569,544	3,693,407	3,595,625
Travel	38,292	40,000	40,000	40,000
Contractual Services	2,999,171	3,147,339	3,411,034	3,147,339
Commodities	10,914	11,550	11,550	11,550
Capital Outlay - Equipment	39,496	40,000	40,000	40,000
Totals	**6,465,191**	**6,808,433**	**7,195,991**	**6,834,514**
To Be Funded As Follows:				
Cash Balance - Unencumbered	231,004,963	268,214,856	284,438,938	284,438,938
Treasury Admin Funding	20,833,394	20,000,000	20,000,000	20,000,000
MPACT Admin Funding	1,854,655	1,854,655	1,979,929	1,854,655
MACS Admin Funding	180,664	177,860	199,549	177,860
1 & 5 Year Old Cancelled Warrants	20,806,371	1,000,000	1,000,000	1,000,000
Less: Est Cash Available	-268,214,856	-284,438,938	-300,422,425	-300,636,939
Totals	**6,465,191**	**6,808,433**	**7,195,991**	**6,834,514**
Summary Of Headcounts				
Permanent	37	37	38	37
Time-Limited	0	0	0	0
Totals	**37**	**37**	**38**	**37**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	6,465,191	6,808,433	7,195,991	6,834,514
Totals	**6,465,191**	**6,808,433**	**7,195,991**	**6,834,514**

Agency Description and Programs

The State Treasurer's Office is responsible for keeping fiscal records concerning receipts, deposits, and disbursements of all public funds of the state, including federal funds received by state agencies; maintaining official and current records of the Mississippi bonded indebtedness and making all payments of principal and interest on said bonds; invest state funds which are in excess of operating requirements and maintain accounts adequate to pay the state warrants; and serve as custodian for securities which are held by the State of Mississippi.

1. Cash Management

This program is responsible for the investment of and accounting for all excess general and special funds and bond proceeds in accordance with State statutes, as well as for developing cash management policies and procedures which will result in safety and liquidity while achieving the highest return possible. This division serves as the liaison between State agencies and the Federal Reserve in facilitating the receipt of federal monies through financial institutions. This division is also responsible for wiring funds for bond payments, investment purchases, State agency requests, and ensuring daily positive cash flow of the State's funds.

2. Bond Servicing

This program manages the general obligation and revenue bonds and notes issued by the State Bond Commission. The Division maintains records for IRS arbitrage rebate calculations on all tax-exempt bond issues. It works in conjunction with the Department of Finance and Administration's Bond Advisory Division to coordinate all

activities involving the issuance of new bonds through the State Bond Commission.

3. Financial Management and Processing

This program is responsible for general agency accounting and record keeping, maintaining the accounts for all State funds, and all Information Technology functions of the Office of the State Treasurer.

4. Collateral Security and Safekeeping

This program is required to account for collateral pledged by state depositories to secure state funds. The collateral is segregated by the depository, and the par and market value of the securities are recorded and monitored according to changes in market conditions. In addition, the Collateral Division safe keeps securities pledged to other state agencies.

5. Unclaimed Property

This program is responsible for administrating the Mississippi Unclaimed Property Act of 1982 under Section 89-12-1, Mississippi Code of 1972. 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 (3) years, and researching all inquiries and claims each year in a positive effort to locate and return the property to the rightful owners.

6. MPACT Administrative Fund

This program manages the Mississippi Prepaid Affordable College Tuition (MPACT) Plan, which is authorized under Section 37-155-1, Mississippi Code of 1972. Under the MPACT Plan, Mississippians pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the State as to the payment of tuition and fees at State-supported institutions at the time of college enrollment. The MPACT Program is administered within the Office of the State Treasurer under policies established by the College Savings Plans of Mississippi Board of Directors.

7. MACS Administrative Fund

This program manages the Mississippi Affordable College Savings (MACS) Plan, under which Mississippians may contribute to saving for Qualified Higher Education Expenses for their families. The MACS Plan is authorized under Section 37-155-111, Mississippi Code of 1972 and is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors.

8. Administration

This program provides executive-level, managerial, and organizational oversight for all activities within the Office of the State Treasurer. The program's main objective is to provide leadership and support services to the agency.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Cash Management				
Total Funds	277,949	341,864	341,864	344,140
2. Bond Servicing				
Total Funds	1,175	1,075	1,075	1,075
3. Financial Mgmt & Processing				
Total Funds	793,343	1,500,556	1,500,556	1,508,886
4. Collateral Security/Safekeeping				
Total Funds	437,087	601,831	601,831	604,107
5. Unclaimed Property				
Total Funds	1,498,450	1,410,627	1,651,222	1,417,091
6. MPACT Administrative Fund				
Total Funds	1,854,655	1,854,655	1,979,929	1,857,816

7. MACS Administrative Fund				
Total Funds	177,860	177,860	199,549	178,933
8. Administration				
Total Funds	1,424,672	919,965	919,965	922,466

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	96,345	150,000	150,000	150,000
Totals	**96,345**	**150,000**	**150,000**	**150,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,688,201	1,764,700	2,183,700	2,183,700
Oil & Gas Royalties	81,055	530,000	530,000	530,000
Pooled Interest	69,142	20,000	20,000	20,000
Donations	22,647	19,000	19,000	19,000
Less: Est Cash Available	-1,764,700	-2,183,700	-2,602,700	-2,602,700
Totals	**96,345**	**150,000**	**150,000**	**150,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	96,345	150,000	150,000	150,000
Totals	**96,345**	**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 improving education within the State of Mississippi. This fund receives monies from Oil and Gas Royalties, Interest, Donations, and Oil and Gas Severance Taxes.

1. Investment

This program provides the funds to be used to account and invest funds according to Section 7-9-103, Mississippi Code of 1972, to be expended for the education of elementary and secondary school students and/or vocational and technical training in Mississippi.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Investment				
Total Funds	96,345	150,000	150,000	150,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	14,773,981	35,000,000	35,000,000	35,000,000
Totals	**14,773,981**	**35,000,000**	**35,000,000**	**35,000,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	33,292	33,292	33,292	33,292
Tuition Payments Fund	12,904,386	33,145,345	33,020,071	33,020,071
Pooled Interest	14,940	0	0	0
Administration Fund	1,854,655	1,854,655	1,979,929	1,979,929
Less: Est Cash Available	-33,292	-33,292	-33,292	-33,292
Totals	**14,773,981**	**35,000,000**	**35,000,000**	**35,000,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	14,773,981	35,000,000	35,000,000	35,000,000
Totals	**14,773,981**	**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.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Trust Fund - Tuition Payments				
Total Funds	14,773,981	35,000,000	35,000,000	35,000,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,359,153	1,528,917	1,712,575	1,430,076
Travel	8,788	23,900	23,900	23,900
Contractual Services	353,943	571,826	621,826	571,826
Commodities	8,985	60,700	60,700	60,700
Capital Outlay - Equipment	0	34,500	34,500	34,500
Vehicles	46,165	0	0	0
Subsidies, Loans & Grants	25,326,123	82,473,359	82,473,359	82,473,359
Totals	**27,103,157**	**84,693,202**	**84,926,860**	**84,594,361**
To Be Funded As Follows:				
Cash Balance - Unencumbered	57,211,267	62,540,960	37,816,813	37,816,813
Revolving Fund Operating	26,358,801	53,414,055	53,414,055	53,141,055
Revolving Fund Escrow	6,074,049	6,555,000	6,555,000	6,555,000
Less: Est Cash Available	-62,540,960	-37,816,813	-12,859,008	-12,918,507
Totals	**27,103,157**	**84,693,202**	**84,926,860**	**84,594,361**
Summary Of Headcounts				
Permanent	19	19	19	16
Time-Limited	0	0	0	0
Totals	**19**	**19**	**19**	**16**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	27,103,157	84,693,202	84,926,860	84,594,361
Totals	**27,103,157**	**84,693,202**	**84,926,860**	**84,594,361**

Agency Description and Programs

The Veterans' Home Purchase Board was established under Section 35-7-7, Mississippi Code of 1972, to purchase homes and land for eligible Mississippi veterans and provide adequate permanent financing. Offering loans to all veterans who apply to the Board financing their home at a reasonable interest rate. The Board processes loan applications, assists attorneys in closing loans, and services all accounts through bookkeeping, insurance, and collection department.

1. Mortgage Loans to Veterans

This program assists any veteran of Mississippi who cannot qualify for conventional financing in purchasing a single-family permanent house. The maximum funding of a loan is $300,000.00 plus the refunding fee of up to 3.3 percent (3.3%) for a term not to exceed thirty (30) years.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Mortgage Loans to Veterans				
Total Funds	27,103,157	84,693,202	84,926,860	84,594,361

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	880	1,000	1,000	1,000
Travel	4,999	5,161	6,160	5,161
Contractual Services	183,493	192,435	192,111	192,435
Commodities	647	1,700	1,025	1,700
Totals	**190,019**	**200,296**	**200,296**	**200,296**
To Be Funded As Follows:				
Cash Balance - Unencumbered	107,267	99,248	83,952	83,952
Veterinary Medicine Fund	182,000	185,000	185,000	185,000
Less: Est Cash Available	-99,248	-83,952	-68,656	-68,656
Totals	**190,019**	**200,296**	**200,296**	**200,296**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	190,019	200,296	200,296	200,296
Totals	**190,019**	**200,296**	**200,296**	**200,296**

Agency Description and Programs

The Board of Veterinary Examiners operates under Section 73-39-51, Mississippi Code of 1972, to safeguard Mississippi's citizens by licensing qualified persons to practice veterinary medicine in the state. Thereby assisting in the prevention, treatment, and control of diseases of all animals. The Board consists of five (5) members and gives examinations to applicants for licenses to practice veterinary medicine, veterinary surgery, and veterinary dentistry and inspection of all veterinary facilities within Mississippi.

1. Licensure

This program issues licenses to veterinarians, certificates to animal technicians, renews licenses and investigates. The Board also holds hearings concerning complaints against veterinarians and animal technicians.

2. Clinic Inspections

This program examines all veterinary clinics within the State, ensuring that all clinics are clean, that the animals are treated humanely, and that controlled pharmaceuticals are being dispensed and stored correctly.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Licensure				
Total Funds	175,179	180,296	182,796	182,796
2. Clinic Inspections				
Total Funds	14,840	20,000	17,500	17,500

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,345,879	3,390,701	3,890,701	3,401,863
Travel	55,355	90,000	90,000	90,000
Contractual Services	1,125,644	2,500,000	3,643,026	3,643,026
Commodities	161,817	500,000	500,000	500,000
Capital Outlay - Other Than Equipment	4,594,186	16,493,082	11,579,182	11,579,182
Capital Outlay - Equipment	1,313,054	5,000,000	5,654,135	5,654,135
Vehicles	93,180	90,000	90,000	90,000
Subsidies, Loans & Grants	1,249,400	2,121,698	2,136,700	2,136,700
Totals	**9,938,515**	**30,185,481**	**27,583,744**	**27,094,906**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,037,470	2,163,296	2,752,560	2,752,560
Port Revenues	4,129,434	8,659,872	7,526,823	7,526,823
Rent Revenues	1,220,772	8,582,394	8,362,541	8,362,541
Interest Income	143,495	2,936,245	2,654,238	2,654,238
Receivables, Grants, & Loans	4,570,640	10,596,234	7,865,724	7,865,724
Less: Est Cash Available	-2,163,296	-2,752,560	-1,578,142	-2,066,980
Totals	**9,938,515**	**30,185,481**	**27,583,744**	**27,094,906**
Summary Of Headcounts				
Permanent	17	17	17	17
Time-Limited	0	0	0	0
Totals	**17**	**17**	**17**	**17**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	9,938,515	30,185,481	27,583,744	27,094,906
Totals	**9,938,515**	**30,185,481**	**27,583,744**	**27,094,906**

Agency Description and Programs

The Yellow Creek State Inland Port Authority was established under Section 59-17-1, Mississippi Code of 1972, and is responsible for enforcing the State Inland Ports Act. The Act authorized the Mississippi Board of Economic and Community Development (Mississippi Development Authority), the Tombigbee River Valley Water Management District, and the Tennessee Valley Authority to participate in the development of a public port facility to cooperate in the planning, acquisition, financing, construction, and the operation of such an inland port at Yellow Creek in Tishomingo County; and the attendant of industrial development of land acquired by the State of Mississippi. To ensure that the port facilities are promoted, operated, and maintained to become financially self-sufficient. It is also responsible for the promotion and development of the industrial area to locate industries thereon that will foster the economic development of Northeast Mississippi and protect the state's investment in the land.

1. Terminal Operations

This program maintains and promotes the Yellow Creek Port Terminal operations. The movement of commercial products through the terminal provides customers with cheaper water transportation and encourages that industry to locate in the area.

2. Industrial Development and Marketing

This program develops industrial sites on state-owned lands to locate industry in the Northeast area of the state. The Port Authority is vested with the responsibility to create and market state-owned land in the area within the Mississippi Development Authority, Tombigbee River Valley Water Management District, and the Tennessee Valley Authority.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Terminal Operations				
Total Funds	7,453,887	22,639,110	20,687,806	20,321,179
2. Industrial Dev & Marketing				
Total Funds	2,484,628	7,546,371	6,895,938	6,773,728

TRANSPORTATION DEPARTMENT
INFRASTRUCTURE EXPENSES
STATE AID ROAD CONSTRUCTION
EXPENDITURES & REVENUES

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	180,685,072	194,196,431	202,424,869	190,312,457
Travel	1,931,898	1,970,000	2,150,000	1,970,000
Contractual Services	140,702,275	147,219,874	180,039,874	147,219,874
Commodities	35,201,014	45,372,123	67,372,123	45,372,123
Capital Outlay - Other Than Equipment	895,646,743	904,019,455	921,664,174	904,019,455
Capital Outlay - Equipment	11,720,580	9,500,667	12,136,449	9,500,667
Vehicles	6,146,310	8,499,333	8,863,551	8,499,333
Subsidies, Loans & Grants	146,512,779	170,079,335	165,348,960	170,079,335
Totals	**1,418,546,671**	**1,480,857,218**	**1,560,000,000**	**1,476,973,244**
To Be Funded As Follows:				
Cash Balance - Unencumbered	124,664,712	160,082,913	154,225,695	154,225,695
Federal Funds	887,936,851	837,000,000	856,000,000	836,805,801
State Fuel Tax	313,828,050	315,000,000	417,000,000	354,167,443
State Taxes & Other	161,283,629	233,000,000	196,000,000	196,000,000
Truck & Bus Taxes & Fees	90,916,342	90,000,000	91,000,000	90,000,000
Less: Est Cash Available	-160,082,913	-154,225,695	-154,225,695	-154,225,695
Totals	**1,418,546,671**	**1,480,857,218**	**1,560,000,000**	**1,476,973,244**
Summary Of Headcounts				
Permanent	2,629	2,698	2,698	2,698
Time-Limited	0	0	0	0
Totals	**2,629**	**2,698**	**2,698**	**2,698**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,418,546,671	1,480,857,218	1,560,000,000	1,476,973,244
Totals	**1,418,546,671**	**1,480,857,218**	**1,560,000,000**	**1,476,973,244**

Agency Description and Programs

The Mississippi Department of Transportation (MDOT), under Section 65-1-2, Mississippi Code of 1972, outlines the duties and responsibilities to the Department. MDOT vests the oversight of its operations and transportation resources to a three (3) member elected commission representing three (3) geographic areas in the state: Northern, Central, and Southern Districts. By state law, the commissioners have the authority and responsibility to supervise all modes of transportation in Mississippi including aeronautics, highways, public transit, ports, and rail safety.

1. Maintenance

This program consists of all activities necessary for preserving Mississippi's State and Federal highways. Routine roadways, shoulders, and traffic service maintenance are performed as needed.

2. Construction

This program is responsible for constructing and reconstructing all highways and bridges under its jurisdiction.

3. Administration and Other

This program is responsible for promulgating all rules, regulations, and policies required to accomplish the statutory responsibilities of the Department effectively. Agency equipment purchases (including road equipment) and buildings and lots are accounted for in this program.

4. Bonded Debt Service

This program is responsible for providing a means for paying all debt service costs attributable to the department by accounting for expenses related to the bond debt (issuance costs, principal payments, interest payments, and bank service and charges).

5. Aeronautics and Rails

This program oversees and supports viable, safe, and effective intermodal transportation systems in Mississippi and provides public transit to rural and small urban areas.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Maintenance				
Total Funds	223,031,314	274,635,791	325,000,000	272,208,051
2. Construction				
Total Funds	1,038,607,555	1,021,793,945	1,063,925,070	1,036,871,659
3. Administration & Other				
Total Funds	47,611,681	65,074,930	65,074,930	64,350,224
4. Bonded Debt Service				
Total Funds	66,581,711	81,809,242	66,000,000	66,000,000
5. Aeronautics & Rails				
Total Funds	42,714,410	37,543,310	40,000,000	37,543,310

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	2,592,986	20,000,000	7,500,000	7,500,000
Commodities	66	0	0	0
Capital Outlay - Other Than Equipment	136,393,807	370,000,000	407,500,000	367,500,000
Subsidies, Loans & Grants	31,316,944	108,000,000	70,000,000	70,000,000
Totals	**170,303,803**	**498,000,000**	**485,000,000**	**445,000,000**
To Be Funded As Follows:				
State Support Special Funds	0	0	40,000,000	0
State Taxes & Other	170,303,803	498,000,000	445,000,000	445,000,000
Totals	**170,303,803**	**498,000,000**	**485,000,000**	**445,000,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	40,000,000	0
Special Funds	170,303,803	498,000,000	445,000,000	445,000,000
Totals	**170,303,803**	**498,000,000**	**485,000,000**	**445,000,000**

Agency Description and Programs

House Bill 45 of the 2025 First Extraordinary Legislative Session provided $498,000,000.00 in funding to the Mississippi Department of Transportation. This funding is for the following: Capacity Projects Fund, Infrastructure Match Fund, Emergency Road and Bridge Fund, Strategic Multi-Modal Investments Fund, and Lafayette County Infrastructure Improvement Fund.

1. 2022 Capacity Project Program

This program consists of all activities necessary to create, develop, and construct capacity projects included in the Three-Year Plan under Section 65-1-141.2, Mississippi Code of 1972.

2. 2022 Infrastructure Match Program

This program provides a state match of ten-twenty percent (10-20%) for additional federal funds from the Federal Highway Administration as allocated by the Infrastructure Investments and Jobs Act passed in November 2021.

3. 2022 Emergency Road and Bridge Program

This program will fund emergency bridge repairs on this state's public roads, streets, and highways under Section 65-1-179, Mississippi Code of 1972. The Department of Transportation shall be excluded from applying for the use of funds in order to give preference to counties and municipalities.

4. Strategic Multi-Modal Investments Program

This program was established by the Legislative in 2023, creating a special fund into which state funds may be deposited. The Department of Transportation will expend these funds to increase the capacity for freight movement and economic activity at airports, ports, and railroads throughout the state.

5. Infrastructure Improvements

The Legislature provided MDOT with an appropriations for the following Infrastructure Improvement funds: Desoto County Infrastructure Improvement Fund, Lafayette County Infrastructure Improvement fund, Gulfport Commerce Corridor Fund, Local Improvements Projects Fund, Gulf Coast Passenger Rail Restoration Match Fund.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. 2022 Capacity Project Prg				
Total Funds	98,986,859	250,000,000	250,000,000	250,000,000
2. 2022 Infrastructure Match Prg				
Total Funds	40,000,000	40,000,000	40,000,000	0
3. 2022 Emerg Road & Bridge Prg				
Total Funds	27,914,149	60,000,000	40,000,000	40,000,000
4. Strateg Multi-Modal Invest Prg				
Total Funds	3,402,795	48,000,000	30,000,000	30,000,000
5. Infrastructure Improvements				
Total Funds	0	100,000,000	125,000,000	125,000,000

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,660,077	5,257,310	5,585,627	5,293,541
Travel	42,389	80,000	80,000	80,000
Contractual Services	262,241	718,489	718,489	718,489
Commodities	69,021	150,300	150,300	150,300
Capital Outlay - Equipment	43,614	182,104	182,104	182,104
Vehicles	84,900	95,000	95,000	95,000
Subsidies, Loans & Grants	120,692,866	229,252,871	360,776,615	229,252,871
Totals	**125,855,108**	**235,736,074**	**367,588,135**	**235,772,305**
To Be Funded As Follows:				
Cash Balance - Unencumbered	190,046,090	219,453,630	223,998,130	223,998,130
Federal Funds	35,806,879	59,000,000	59,000,000	59,000,000
State Aid Road Construction Fund	90,325,375	134,297,371	261,677,336	129,789,102
MDA Administrative	0	500,000	500,000	500,000
LSBP Construction	24,755,763	40,000,000	40,000,000	40,000,000
Administrative	4,374,631	6,483,203	6,743,911	6,483,203
Less: Est Cash Available	-219,453,630	-223,998,130	-224,331,242	-223,998,130
Totals	**125,855,108**	**235,736,074**	**367,588,135**	**235,772,305**
Summary Of Headcounts				
Permanent	54	54	54	54
Time-Limited	0	0	0	0
Totals	**54**	**54**	**54**	**54**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	125,855,108	235,736,074	367,588,135	235,772,305
Totals	**125,855,108**	**235,736,074**	**367,588,135**	**235,772,305**

Agency Description and Programs

The Office of State Aid Road Construction (OSARC) administers Mississippi's State Aid Road Program to assist Mississippi's eighty-two (82) counties in constructing and maintaining secondary, non-state-owned roads and bridges. OSARC also helps the Local System Bridge Replacement and Rehabilitation Program repair or replace the neediest bridges in Mississippi and issues special projects funded through the Federal Highway Administration and the Mississippi Development Authority. OSARC administers the FHWA's National Bridge Inspection and Inventory program for Mississippi's county and locally owned bridges.

1. Administrative

This program administers state and federally-funded road and bridge construction projects under the statutory requirements of Sections 65-9(1-33) and 65-37(1-15), Mississippi Code of 1972, by providing project planning, review, project oversight, engineering oversight, accounting, contract administration, and information systems, for the benefit of each of Mississippi’s eighty-two (82) counties.

2. Construction

This program provides for a State Aid Highway System to comprise the principal collector and distributor routes in the eighty-two (82) counties, connecting with the State Highway System and other top county roads to form a network of secondary roads for the state.

3. Local System Bridge

This program provides for a Local System Bridge Replacement and Rehabilitation Program. This program will repair and replace deficient bridges on the local systems in eighty-two (82) counties.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Administrative				
Total Funds	5,162,242	6,483,203	6,811,520	6,519,434
2. Construction				
Total Funds	92,575,536	174,252,871	305,776,615	174,252,871
3. Local System Bridge				
Total Funds	28,117,330	55,000,000	55,000,000	55,000,000

OFFICE OF STATE AID ROAD CONSTRUCTION
DEPARTMENT OF TRANSPORTATION
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2025	Estimated FY Ending 6-30-2026	Requested For FY Ending 6-30-2027	Increase (+) or Decrease (-) 2026 vs 2027
		EXPENDITURES		
Construction of Highways				
State Aid Projects	$ 58,279,741	$ 85,252,871	$ 216,776,615	$ 131,523,744
Federal Aid Projects	30,538,126	59,000,000	59,000,000	0
Local System Bridge Program	28,117,330	55,000,000	55,000,000	0
State Aid Bridge Program	3,757,669	30,000,000	30,000,000	0
Administrative Program	5,162,242	6,483,203	6,811,520	328,317
TOTAL EXPENDITURES - OSARC	$ 125,855,108	$ 235,736,074	$ 367,588,135	$ 131,852,061
		REVENUE SOURCES		
Gasoline Tax (Section 27-65-75) - SAP	$ 55,810,332	$ 81,147,371	$ 212,671,115	$ 131,523,744
Sales Tax (Section 27-65-75) - SAP	3,000,000	3,000,000	3,000,000	0
Hybrid Vehicle Tax (Section 27-67-31)	597,102	400,000	400,000	0
Use Tax (Section 27-67-31) – LSBP	23,609,254	30,000,000	30,000,000	0
Use Tax (Section 27-67-31) – SABP	23,609,254	40,000,000	40,000,000	0
County Contributions	6,984,451	18,240,000	18,240,000	0
Miscellaneous State Aid Revenue	838,815	1,510,000	1,510,000	0
Interest on Investments	631,931	0	0	0
Administrative	4,374,631	6,483,203	6,811,520	328,317
Transfer from other funds	0	500,000	500,000	0
Total State Revenue - OSARC	$ 119,455,769	$ 181,280,574	$ 313,132,635	$ 131,852,061
Federal Funds (Allocations) Reimbursements				
FHWA Reimbursements	$ 35,806,879	$ 59,000,000	$ 59,000,000	$ 0
Federal Aid Matching Requirements	0	0	0	0
Total Federal Funds - OSARC	$ 35,806,879	$ 59,000,000	$ 59,000,000	0
TOTAL REVENUE	$ 155,262,648	$ 240,280,574	$ 372,132,635	$ 131,852,061
Beginning Funds Balance	$ 190,046,090	$ 219,453,630	$ 223,998,130	0
Ending Funds Balance	219,453,630	223,998,130	228,542,630	0
TOTAL AVAILABLE	$ 210,873,034	$ 235,736,074	$ 367,588,135	$ 131,852,061

The revenues shown above are based on State and Federal funds during the respective fiscal periods. Expenditures are actual amounts for the Fiscal Year 2025 extracted directly from the Receipts and Disbursements, Contracts Awarded Schedules, and MAGIC Reports for the Fiscal Year 2025 adjusted for lapse period. These figures include current escalations of $55,000,000.00 for the Local System Bridge Replacement and Rehabilitation Program, $30,000,000.00 for State Aid Bridge Program, and $500,000.00 for the administration of Mississippi Development Authority projects authorized for the Administrative Fund for Fiscal Year 2026. All escalations must continue to create the spending authority needed in Fiscal Year 2027.

SPECIAL FUND APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION DEPARTMENT
BOB - DISCRETIONARY R&R

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Contractual Services	275,857,513	562,009,956	0	0
Totals	**275,857,513**	**562,009,956**	**0**	**0**
To Be Funded As Follows:				
BOB - Capital Improv-Reappropriations	25,906,942	63,209,269	0	0
BOB - Special Fund Transfers	24,718	289,192	0	0
BOB - State Agency, IHL, CC, & JC Tsfrs	18,229,388	51,882,058	0	0
BOB - State Agency, IHL, CC, & JC (EEF)	231,696,465	446,629,437	0	0
Totals	**275,857,513**	**562,009,956**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	275,857,513	562,009,956	0	0
Totals	**275,857,513**	**562,009,956**	**0**	**0**

Agency Description and Programs

The Bureau of Building - Discretionary Repairs and Renovations is a reappropriation to the Department of Finance and Administration.

1. Repair and Renovation

This program provides for the reauthorization of funds for construction and/or repair and renovation projects at various state agencies and institutions that the Legislature had authorized in prior fiscal years.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Summary By Program				
1. Repair & Renovation				
Total Funds	275,857,513	562,009,956	0	0

State of Mississippi

Legislative Budget Office

Performance Measurement Information

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of the key performance measurement data associated with the various programs operated by each state agency.

No performance measurement data is included for an agency if the data provided was not meaningfully quantifiable.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
LEGISLATIVE			
Legislative Operations			
Legislative Operations			
• Recommendations Prepared (Agencies)	315.00	320.00	296.00
• Recommendations Prepared (Budget Units)	990.00	992.00	956.00
• Legislative Computer System Users (Persons)	735.00	725.00	675.00
• Avg Prg Recommendation per Analyst (Unit)	125.00	110.00	99.00
• Avg Computer User per DP Analyst (Persons)	53.00	48.60	49.00
Legislative - Joint Legislative PEER Committee			
Legislative Operations			
• Number of Official PEER Reports	16.00	17.00	17.00
• Number of Responses to Legislative Assistance	141.00	150.00	150.00
• Number of Background Checks	98.00	100.00	100.00
Legislative - Joint Legislative Reapportionment Committee			
Legislative Operations			
• Number of Information Requests	1,200.00	800.00	800.00
• Number of Redistricting Data Systems	0.00	0.00	0.00
JUDICIARY AND JUSTICE			
Attorney General, Office of the			
Supportive Services			
• Cost of Support Services as Percent of Budget	6.06	5.50	5.50
Training			
• Ratings of Continuing Legal Education Training Presentation by Participants	98.68	95.00	95.00
• Ratings of CRIMES System Training Presentation by Participants	0.00	0.00	0.00
Litigation			
• Minimum Affirmations of Criminal Convictions	91.00	95.00	95.00
• Minimum Affirmations of Death Penalty Appeals	89.00	90.00	90.00
• Minimum Denial of Relief in Federal Habeas Corpus	100.00	100.00	100.00
• Minimum Pos Results of Civil Cases	98.00	96.00	96.00
• Percent Change of Affirmations of Criminal Convictions Attained	4.00	4.00	0.00
• Percent Change of Death Penalty Review Cases Affirmed	1.00	1.00	0.00
• Percent of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied	0.00	0.00	0.00
• Percent Change of Positive Results from Civil Cases	1.00	1.00	1.00
Opinions			
• Percent Assigned to Attorneys in 3 Days or Less	100.00	100.00	100.00
• Percent of Opinions Completed in 30 Days or Less	75.00	75.00	75.00
• Percent Change of Opinion Requests Assigned to Attorneys within 3 Days or Less	0.00	0.00	0.00
• Percent Change of Opinion Requests Completed within 30 Days or Less	0.00	0.00	0.00
State Agency Contracts			
• Percent of Good and Excellent Ratings for Legal Services	100.00	100.00	100.00
• Percent Change of Good/Excellent Ratings for Legal Services	0.00	0.00	0.00
Insurance Integrity Enforcement			
• Minimum Positive Results of Workers' Compensation Cases	99.00	99.00	99.00
• Minimum Positive Results of Insurance Cases	99.00	99.00	99.00
• Percent Change of Positive Results of Workers' Compensation Insurance Fraud	0.00	0.00	0.00
• Percent Change of Positive Results of Other Insurance Cases	0.00	0.00	0.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Other Mandated Programs			
• Medicaid Fraud Convictions vs Dispositions	100.00	100.00	100.00
• Medicaid Abuse Convictions vs Dispositions	97.00	95.00	95.00
• Minimum Defendants Convicted after Indictments (PID)	90.00	95.00	95.00
• Response to Consumer Complaints (Days)	2.00	5.00	5.00
• Average Number of Days to Respond to Consumer Complaints	2.00	5.00	5.00
• Percent Change of Medicaid Fraud Convictions vs Dispositions	0.00	0.00	0.00
• Percent Change of Medicaid Abuse Convictions vs Dispositions	3.00	2.00	0.00
• Percent Change of Defendants Convicted After Indictment	0.00	0.00	0.00
Crime Victims Compensation			
• Percent of Claims Processed in 12 Weeks or Less	95.19	75.00	75.00
• Percent Change of Claims Processed Timely	0.00	0.00	0.00
Capital Post-Conviction Counsel, Office of			
Capital Post-Conviction Counsel			
• Number of File Petitions; Prepare Briefs, Pleadings and Replies; Conduct Hearings; and Perform Other Legal Procedures	150.00	150.00	150.00
• Cost per Hearing, Brief, Pleading, Reply and Other Legal Procedure	9,143.81	15,033.72	15,046.91
District Attorneys & Staff			
Support			
• Number of New Cases Presented to the Grand Jury	35,629.00	35,629.00	35,629.00
• Number of Crime Victims Assisted	10,283.00	10,283.00	10,283.00
• Number of Attorneys Obtaining 12 Hours of Continuing Legal Education (Current Staff Paid Through the Appropriation)	157.00	157.00	157.00
• Number of Employees Involved with Investigation & Case Prep in Presenting Cases to the Grand Jury	240.00	240.00	240.00
• Number of Employees Involved with Notification of Support Services	221.00	221.00	221.00
• Number of Attorneys in Outputs Above who Derived New Information Used in Prosecuting or Evaluating Cases	157.00	157.00	157.00
• Number of New Cases Presented to the Grand Jury in which Action was Taken by the Grand Jury	35,629.00	35,629.00	35,629.00
• Percent of Crime Victims Offered Assistance to Total New Crime Victims for This Fiscal Year	100.00	100.00	100.00
Judicial Performance Commission			
Investigation & Prosecution			
• Number of Complaints Received of Judicial Misconduct and Disability	759.00	841.00	931.00
• Number of Investigations Conducted	156.00	173.00	192.00
State Public Defender, Office of			
Capital Defense			
• Percent of Trial Cases Opened Less Than One Year	64.00	75.00	75.00
• Percent Change in Running Average of Reversals Due to Ineffective Assistance of Counsel	0.10	0.00	0.00
• Average of Reversals Due to Ineffective Assistance of Counsel	8.10	8.00	8.00
Supreme Court Services, Office of			
Supreme Court Services			
• Number of Motions Decided/Disposed of by the Supreme Court	3,022.00	3,022.00	3,022.00
• Number of Cases Dismissed by the Supreme Court	209.00	209.00	209.00
Supreme Court Clerk			
• Number of Notices of Appeals Filed for the Supreme Court	620.00	632.00	645.00
• Number of Dispositions Disseminated (SC Only)	3,022.00	3,082.00	3,142.00
• Total Amount Collected from Clerk Fees Generated	195,176.00	199,080.00	203,062.00
State Library			
• Average Response Time (Minutes) for Reference Questions	10.00	10.00	10.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Supreme Court - Administrative Office of Courts			
Administrative Office of Courts			
• Number of Chancery Judges Served	52.00	52.00	56.00
• Number of Circuit Judges Served	57.00	59.00	63.00
Certified Court Reporters			
• Certification Cost	100.00	100.00	100.00
• Number of Court Reporters Certified Annually	14.00	14.00	15.00
Youth Courts			
• Number of Youth Court Events Hearings	77,310.00	50,000.00	50,000.00
Adult Felony Drug Court Fund			
• Number of Drug Court Programs Operating	23.00	22.00	21.00
• Number of Adult Clients Served by Drug Court Programs	3,180.00	3,200.00	3,300.00
• Number of Juvenile Clients Served by Drug Court Programs	250.00	500.00	750.00
• Average Cost per Felony Drug Court Program	230,084.00	235,000.00	240,000.00
• Average Cost per Juvenile Drug Court Program	135,724.00	140,000.00	145,000.00
Supreme Court - Court of Appeals			
Court of Appeals			
• Number of Case Decisions Issued for the Court of Appeals	367.00	425.00	425.00
Supreme Court Clerk			
• Number of Records Filed for the Court of Appeals	296.00	302.00	308.00
• Number of Dispositions Disseminated (COA Only)	1,500.00	1,530.00	1,561.00
• Number of Briefs Filed for the Court of Appeals	1,033.00	1,054.00	1,075.00
• Number of Motions Filed for the Court of Appeals	1,335.00	1,362.00	1,389.00
Supreme Court - Trial Judges			
Trial Judges			
• Number of Civil Cases Disposed of in Circuit, Chancery, and County Courts	114,073.00	115,000.00	119,000.00
• Number of Civil Cases Filed in Circuit, Chancery, and County Courts	115,019.00	116,000.00	120,000.00
EXECUTIVE AND ADMINISTRATIVE			
Ethics Commission			
Oversight of Public Officials			
• Number of Investigations Authorized	18.00	18.00	18.00
• Average Days to Complete Investigation	6.00	6.00	6.00
• Number of Advisory Opinions Issued	75.00	75.00	75.00
• Average Hours to Process a Disclosure	3.13	3.13	3.13
Governor's Office - Support & Mansion			
Support & Mansion			
• Number of Visitors to Governor's Mansion	6,808.00	7,000.00	7,000.00
• Number of Responses to Constituents	12,836.00	13,000.00	13,000.00
Secretary of State			
Business Services			
• Percent of Business Services Customer Phone Calls Answered	94.00	95.00	95.00
Elections			
• Number of Poll Workers to Successfully Complete the Online Training	577.00	650.00	650.00
• Number of Voter Registrations Updated on Secure Online Website	6,400.00	6,400.00	6,400.00
• Percent of Poll Workers who Successfully Complete the Online Poll Manager Training on Their First Attempt	60.00	60.00	60.00
Publications			
• Number of Visits to the Secretary of State's Website	10,261,721.00	9,000,000.00	9,000,000.00
Public Lands			
• Number of Tax-Forfeited Properties Sold	1,700.00	1,000.00	2,000.00
Support Services			
• Support Services as a Percent of Total Agency Expenditures	11.00	25.00	20.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
FISCAL AFFAIRS			
Audit, Department of			
Finance & Compliance			
• County Government Audits- Percent Audited by CPA Firms	61.00	60.00	60.00
• County Government Audits- Percent Audited by OSA	39.00	40.00	40.00
• Single Audit Federal Program Coverage - Percent Audited by CPA Firms	34.00	60.00	34.00
• Single Audit Federal Program Coverage - Percent Audited by OSA	66.00	40.00	66.00
• ACFR Opinion Units - Percent General Fund Assets	85.00	75.00	75.00
• ACFR Opinion Units - Percent General Fund Reserves	75.00	75.00	75.00
Technical Assistance			
• Number of Technical Assistance Inquiries	9,078.00	6,400.00	6,400.00
• Cost per Technical Assistance Inquiry	15.00	15.00	15.00
• Percent Customer Satisfaction Rating of 70% or Higher	75.00	75.00	75.00
Investigations			
• Recovered Embezzled and/or Misspent Funds as a Result of Investigations Conducted by this Office	750,626.00	600,000.00	600,000.00
• Recovered Funds as a Percent of Total Misspent Funds	44.00	18.00	18.00
Performance Audits			
• Number of Performance Audit Reports Completed	6.00	10.00	20.00
• Number of Positive Changes Recommended in Performance Audits or Bond Monitoring Reports	33.00	25.00	25.00
Finance & Administration, Department of			
Supportive Services			
• Number of Purchase Orders Issued	716.00	750.00	750.00
• Number of Payment Vouchers Processed	9,137.00	9,200.00	9,200.00
• Number of Payroll Warrants Issued	8,138.00	8,225.00	8,225.00
• Number of Receipt Warrants Prepared	1,736.00	1,840.00	1,840.00
• Percent Cost of Supportive Services to Operating Budget	14.20	9.80	9.80
Air Transport			
• King Air 350 Annual Flight Hours	79.00	175.00	250.00
• Cost per Flight Hour for King Air 350	1,265.00	1,265.00	1,265.00
Bldg/Grounds/Real Property Mgmt			
• Number of Ongoing Constructions Projects	1,195.00	1,145.00	1,000.00
• Number of Leases Administered	352.00	350.00	350.00
Capitol Facilities			
• Number of Buildings Maintained	40.00	40.00	40.00
• Grounds Maintained (Acres)	144.00	149.00	152.00
• Office Space Maintained (Sq. Ft.)	2,534,959.00	2,591,557.00	3,491,897.00
• Number of Agency Vehicles to Be Serviced	18.00	17.00	17.00
• Operable Cost Per Sq. Ft. Maintained	8.46	7.64	5.94
Financial Mgmt & Control			
• Number of MAGIC Transactions Processed	1,380,406.00	1,400,000.00	1,450,000.00
• Number of MAGIC Master Data Updates	16,259.00	16,300.00	16,300.00
Insurance			
• Percent of Claims Processed by TPA within 2 Weeks	95.00	95.00	95.00
• Number of State & School Employees Life and Health Care Participants	185,000.00	175,000.00	175,000.00
MS Mgmt & Reporting Sys (MMRS)			
• Number of Direct Deposit Participants	29,780.00	33,000.00	33,000.00
• Percent Utilization of Direct Deposit by Eligible Employees and Contract Workers	84.00	90.00	90.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Purchasing, Travel, & Fleet Mgmt			
• Number of Competitive Bid Contracts Administered	43.00	45.00	45.00
• Number of Negotiated Contracts Administered	324.00	350.00	310.00
• Total Contract Purchases	788.00	700.00	772.00
Surplus Property			
• Number of Donees Served	808.00	825.00	835.00
• Acquisition Cost of Donations	921,000.00	935,000.00	950,000.00
• Operate at 16% or less Average Service Charge	4.80	5.50	7.00
Information Technology Services, Department of			
Administration			
• Number of Vendor Bills Paid	5,161.00	5,200.00	5,500.00
• Average Number of Days to Process Vendor Bills	1.34	1.50	1.50
• Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	99.00	100.00	100.00
Technical Operations			
• Number of Contracts Executed	340.00	250.00	250.00
• Amount of Malicious Activity Blocked by the Enterprise Intrusion	10,586,938.00	11,000,000.00	12,000,000.00
• Average Up-Time of Capitol Complex Voice Communications System	99.99	99.99	99.99
• Capitol Complex Network Average Latency	0.00	0.00	0.00
• Number of Procurement Requests Received	664.00	600.00	600.00
• Number of Potential Cybersecurity Events Reported to State Agencies	325.00	350.00	400.00
• Number of Hours Mainframe Systems Are Available Annually	8,748.00	8,740.00	8,740.00
Managed Services			
• Number of Existing Government Services Made Available Online	440.00	460.00	480.00
• Cost per Domestic Long-Distance Minute - Direct Dial Calls	0.00	0.00	0.00
• Percent Availability of the Enterprise Voice Communications System	99.99	99.99	99.99
• Percent of Increase in EGovernment Revenue Collected	9.19	5.00	5.00
• Number of Agencies Participating in the State’s Enterprise Private Cloud	36.00	37.00	30.00
ITS - Wireless Communication Commission			
MSWIN Implementation & Mgmt			
• Number of MSWIN Sites in Operation	160.00	160.00	161.00
• Number of MSWIN Sites Under Development	4.00	4.00	4.00
• Number of Public Safety Subscribers Utilizing MSWIN	66,733.00	70,070.00	73,573.00
• Number of MSWIN Public Safety Subscriber Push to Talks	133,392,474.00	140,062,098.00	147,065,203.00
• MSWIN Annual Operating Cost per Mississippian	4.00	3.99	4.02
• Administrative Costs of MSWIN as Percent of Total Operating Expenditures	7.30	10.00	10.00
Personnel Board, State			
Classif, Compensation, & Recrt			
• Number of Actions Taken on Personnel Requests	29,260.00	32,000.00	32,000.00
• Number of Job Applications	142,457.00	150,000.00	150,000.00
Employee Appeals Board			
• Number of Appeals Received	56.00	55.00	55.00
• Number of Full Board Orders Rendered	0.00	0.00	0.00
Training & Development			
• Number of Training & Development Courses Offered	175.00	135.00	145.00
Performance Division			
• Number of Responses to Media & Public Records Requests	26.00	30.00	30.00
• Average Number of Days to Provide Requested Media & Public Records Requests	4.00	7.00	7.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Revenue, Department of			
Tax Administration			
• Cost per Unit of Work (Item/Case/Call)	11.51	17.70	13.87
• Cost per Call Center Call Answered	8.32	5.76	8.55
Audit			
• Cost per Audit	1,903.54	1,730.26	2,079.07
• Tax Production per Audit	22,761.81	10,000.00	15,000.00
Tax Enforcement			
• Cost per Dollar Collected in Recovery Actions	0.05	0.05	0.05
General Administration			
• Average Cost per Return Processed	4.14	5.63	4.46
• ROI - Revenue Collected per Dollar of Expense	144.76	137.99	128.36
Property & Motor Vehicle Services			
• Cost per Homestead Exemption Application	4.17	3.71	3.79
• Cost per Title Issued	2.99	3.71	3.02
ABC Liquor Distribution Center			
• Number of cases shipped	3,667,020.00	3,760,000.00	3,799,000.00
• ROI - GF Dollars Returned per Dollar of Cost	8.69	8.78	8.12
Enforcement			
• Number of Permits-Alcohol	2,566.00	2,500.00	2,700.00
• Number of Permits-Medical Cannabis	250.00	200.00	250.00
• Number of Violations-Medical Cannabis	86.00	130.00	100.00
• Average Number of Days to Issue Permit-Alcohol	8.00	15.00	10.00
• Average Number of Days to Issue Permit-Medical Cannabis	3.00	20.00	5.00
• Enforcement and Permitting Cost-Alcohol	1,411.97	1,113.39	1,341.90
• Enforcement and Permitting Cost-Medical Cannabis	1,610.27	6,500.00	1,610.27
• Percent Of Medical Cannabis Permits Receiving Administrative Action	0.00	5.00	5.00
• Percent of Medical Cannabis Permits Receiving Criminal Action	0.50	5.00	5.00
• Percent of Medical Cannabis Permits Inspected	101.00	100.00	100.00
• Percent of Permit Applications Approved-Medical Cannabis	87.50	90.00	90.00
Tax Appeals, Board of			
Tax Appeals			
• Number of Hearings Docketed	96.00	100.00	120.00
• Number of Orders Issued	44.00	95.00	95.00
• Average Days After a Hearing to Issue Orders (Except in Extraordinary Circumstances)	37.00	60.00	60.00
PUBLIC EDUCATION			
Education - General Education Programs			
Special Education			
• Number of Special Education Teachers (FTE)	5,904.00	6,500.00	6,500.00
• Number of Gifted Education Teachers	682.00	750.00	750.00
• Percent of Children with Disabilities in General Education Early Childhood Programs while Decreasing the Percent in Self-Contained Special Education Early Childhood Classrooms	61.30	76.00	76.00
General Administration			
• Total Dollars Spent on General Administration	14,363,159.00	16,000,000.00	16,000,000.00
• Percent of Total Budget Spent on General Administration	11.18	10.00	10.00
• Create a Public-Facing Data System for All Stakeholders	100.00	100.00	100.00
• Create a User-Friendly Website for the Public and School Districts to Access Data to Make Decisions	100.00	100.00	100.00
• Create a Roadmap to Improve the Mississippi Student Information System	100.00	100.00	100.00
• Number of Research Results Published to Support Improved Student Outcomes and Teacher Effectiveness	9.00	9.00	9.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Graduation & Career Readiness			
• Percent of Students Graduating from High School Ready for College or Career in Each Subgroup	100.00	100.00	100.00
Early Childhood Education			
• Percent of Kindergarten Students Achieving End-Of-Year Target Score on Kindergarten Readiness Post-Test	41.45	100.00	45.00
• Percent of Early Learning Collaborative Sites Meeting Required Rate of Readiness	67.50	100.00	96.91
• Number of Students Enrolled in Title I or Locally Funded Pre-K Classes	3,234.00	8,866.00	3,500.00
Teacher Tng & Professional Dev			
• Percent of Districts Reporting Professional Growth System (PGS) Ratings for Teachers and Leaders	100.00	100.00	100.00
• Percent of Teacher Candidates Passing Licensure Exams on the First Attempt	70.68	75.00	75.00
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools	33.98	31.00	31.00
Elementary Education			
• Percent Increase of Students who Pass the 3rd Grade Reading Assessment at the First Administration in Each Subgroup	77.30	90.00	78.00
Secondary Education			
• Increase the Number of Students Participating in and Passing Advanced Placement (AP), International Baccalaureate (IB) and Cambridge Exams in Each Subgroup	37.00	60.00	60.00
• Percent of Students Ready for College as Measured by Meeting ACT Benchmarks in Each Content Area (Public School Class Data, Grade 11)	11.00	90.00	90.00
Assessment & Development			
• Percent of Students Proficient (Levels 4-5) on Statewide Assessments (Grades 3-8 & High School Composite) in Each Subgroup	53.00	80.00	80.00
• Percent of Students Scoring Levels 1-3 on Statewide Assessments in Each Subgroup	47.00	20.00	20.00
• Percent of Pre-Kindergarten Students in Public Schools Attaining Kindergarten Readiness on the Pre-K End-Of-Year Assessment	72.00	90.00	90.00
School Performance			
• Percent of Schools Rated "C" or Higher	85.00	90.00	90.00
• Percent of Districts Rated "C" or Higher	85.00	90.00	90.00
• Percent of Students Demonstrating Growth on Statewide ELA Assessments in Each Subgroup	70.00	70.00	70.00
• Percent of Students Demonstrating Growth on Statewide Math Assessments in Each Subgroup	75.00	75.00	75.00
• Percent of Students Participating in Dual Credit in Each Subgroup	60.00	60.00	60.00
• Percent of Students Passing Dual Credit in Each Subgroup	98.00	98.00	98.00
• Increase the Growth of D and F Districts Demonstrating Growth, by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	80.00	80.00	80.00
• Increase the Growth of D and F Schools by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	80.00	80.00	80.00
• Increase the Growth of Districts of Transformation by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	100.00	100.00	100.00
• Increase the Growth of Schools Under Districts of Transformation by Improving the Letter Grade and/or Increasing the Number of Points within	100.00	100.00	100.00
• Number of High Schools Rated D or F	40.00	10.00	10.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Educational Television Authority			
Content Operations			
• Number of Locally Produced TV Programs	115.00	100.00	115.00
• Number of Locally Produced Radio Programs	988.00	1,092.00	988.00
• Number of Monthly Average Number of Web Site Users	38,250.00	25,000.00	25,000.00
• Percent of Radio Broadcasts and TV Alerts During Times of Emergency	100.00	100.00	100.00
Education Services			
• Percent Increase of Users Accessing MPB's Online Resources for Pre-K Children and Families	9.60	15.00	15.00
• Number of Students Participating in the DEN Classroom	0.00	2,000.00	2,000.00
• Number of School Districts Participating in the DEN Classroom	0.00	30.00	30.00
• Number of Teachers Taking e-Learning Courses	994.00	1,300.00	1,300.00
• Number of Teacher Continuing Education Units (CEUs) Provided by e-Learning Courses Offered	988.00	3,500.00	3,000.00
• Number of Educators Attending MPB Resource Workshops Involving PBS and MPB Programs/Content	1,240.00	200.00	1,240.00
Technical Services			
• Number of Transmitters On Air	8.00	8.00	8.00
• On-Air Reliability	98.36	99.95	99.95
• Number of IT Help Desk Orders Filled	702.00	835.00	835.00
Administration			
• Number of Community Engagements/Outreach Events	13.00	350.00	150.00
• Number of State Agency Partners	23.00	40.00	40.00
• New Grant Dollars Acquired	137,000.00	75,000.00	75,000.00
Library Commission			
Administrative Services			
• Number of Help Desk Tickets Resolved	1,107.00	1,150.00	1,150.00
Library Services			
• Number of Continuing Education Workshops Held per Year	88.00	40.00	75.00
• Number of Library Visits by Commission Staff	189.00	175.00	175.00
• Number of Patrons Utilizing Braille, Audio, Etc	2,257.00	2,500.00	2,500.00
• Number of Children Participating in Statewide Summer Library Prg	113,059.00	100,000.00	100,000.00
• Number of Items Borrowed and Loaned on the Interlibrary Loan System	24,105.00	10,000.00	10,000.00
• Number of Items Available for Use Statewide on the Interlibrary Loan System	5,169,436.00	5,000,000.00	5,000,000.00
• Number of Searches on MAGNOLIA	48,094,773.00	35,000,000.00	35,000,000.00
• Number of Items Available for Use at MLC (Primary Resource Library)	123,590.00	100,000.00	100,000.00
HIGHER EDUCATION			
On-Campus - Consolidated			
Instruction			
• Number of undergraduate degrees awarded	12,221.00	12,221.00	12,221.00
• Number of graduate degrees awarded	5,754.00	4,592.00	4,592.00
• Number of degrees (Graduate & Undergraduate) awarded in the STEM Field	3,463.00	3,463.00	3,463.00
• Number of degrees (Graduate & Undergraduate) awarded in the Health	830.00	830.00	830.00
• Number of degrees (Graduate & Undergraduate) awarded in the Education Field	1,044.00	1,044.00	1,044.00
• Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent(FTE) enrollment	26.20	23.20	26.20
• Number of graduate degrees awarded per 100 graduate FTE enrollment	44.00	44.00	44.00
• Number of students completing 30 hours	13,915.00	13,915.00	13,915.00
• Number of students completing 60 hours	10,132.00	10,132.00	10,132.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Research			
• Number of patents obtained by Mississippi public universities in emerging technologies	19.00	25.00	25.00
Subsidiary Programs - Executive Office			
Executive Office			
• Number of Board Meetings	12.00	12.00	12.00
Finance & Administration			
• Number of Accounting Transactions Processed	28,670.00	30,000.00	30,000.00
Planning & Research			
• Number of Days to Maintain and Update State Econometric Model	125.00	125.00	125.00
• Number of Days to Provide Short and Long-term State Revenue Estimates	55.00	50.00	55.00
Facilities			
• Cost per Square Foot to Maintain 245,183 Sq. Ft. of Buildings	4.75	3.65	5.50
• Number of Maintenance Calls	875.00	1,000.00	1,000.00
Academic Affairs			
• Number of Academic Degree Programs Evaluated for Compliance with MARIS	985.00	990.00	990.00
• Number of Services Performed	316,215.00	320,000.00	320,000.00
Subsidiary Programs - Volunteer Service, MS Commission for			
Volunteer Service			
• Number of Volunteer Opportunities Created	46,202.00	45,000.00	45,000.00
Subsidiary Programs - JSU - Mississippi Urban Research Center			
Research			
• Number of Documents Generated	25.00	25.00	25.00
• Number of Workshops/Conferences	35.00	35.00	35.00
Subsidiary Programs - MSU - Alcohol Safety Education Program			
Public Service - Alcohol Safety			
• Number of Court Referrals	15,808.00	18,000.00	18,000.00
• Number of Enrollees	9,119.00	10,000.00	10,000.00
• Percent Completed	86.00	94.00	94.00
• Total Cost to the Program per Student Enrolled	210.00	216.00	216.00
Subsidiary Programs - MSU - Center for Advanced Vehicular Sys			
Research			
• Number of Articles Published in Trade Journals	8.00	5.00	6.00
Public Service			
• Number of Technical Reports	0.00	2.00	2.00
Subsidiary Programs - MSU - Miss State Chemical Laboratory			
Regulatory & Other Tech Services			
• Number of IAS Analytical Services to Citizens & Industry (Dependent Upon Number of Samples Received)	5,096.00	6,000.00	6,000.00
Sponsored Research			
• Performed All Required Efforts and Reporting	100.00	100.00	100.00
• Number of Presentations at Scientific Meetings	14.00	2.00	5.00
Subsidiary Programs - MSU - Stennis Institute of Government			
Public Service			
• Number of State Government Activities	190,215.00	186,864.00	197,585.00
• Number of Local Government Activities	252,001.00	249,779.00	255,695.00
Subsidiary Programs - UM - Ctr for Manufacturing Excellence			
Instruction			
• Number of Students Recruited (Applicants)	4,900.00	4,700.00	5,000.00
• Number of Companies Contacted	37.00	30.00	40.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Subsidiary Programs - UM - Law Research Institute			
Research			
• Number of Law Research Projects	4,448.00	3,600.00	3,600.00
Subsidiary Programs - UM - Mineral Resources Institute			
Research			
• Contact Energy Industry Representatives to Improve Working Relationship between MMRI & Industry. Measured by Number of Industry Cooperative Projects Attempted.	5.00	5.00	5.00
• Seek Funding of Marine Technical Services Projects Measured by Number of Proposals Submitted	1.00	1.00	1.00
Subsidiary Programs - UM - Research Inst of Pharmaceutical Sci			
Research			
• Number of Patents Prosecuted/Pending	22.00	20.00	33.00
• Number of Patents Issued	5.00	3.00	3.00
• Grant & Contract Applications	95.00	154.00	154.00
• Natural Products Evaluated	432.00	1,100.00	550.00
Subsidiary Programs - UM - Small Business Development Center			
Public Service			
• Total Clients	5,150.00	5,000.00	5,000.00
• Number of Seminars & Workshops	189.00	135.00	135.00
• Cost per Client (Total Budget/Total Clients)	859.00	618.00	700.00
Subsidiary Programs - UM - State Court Education Program			
Instruction			
• Number of Judges Trained	765.00	765.00	765.00
• Training Cost per Judge	814.00	814.00	814.00
• Number of Court Personnel Trained	780.00	780.00	780.00
• Training Cost per Court Personnel	814.00	814.00	814.00
Subsidiary Programs - UM - Supercomputer			
Academic Support			
• Externally Funded Research Supported by MCSR	36,170,317.00	23,000,000.00	17,600,000.00
• Cost per CPU Hour --- All Systems	0.03	0.04	0.03
Subsidiary Programs - USM - Gulf Coast Research Lab			
Instruction			
• Number of Credit Hours Generated in Summer Field Program	665.00	1,300.00	1,300.00
Research			
• Number of Projects Funded	29.00	20.00	20.00
Public Service			
• Number of Participants in Marine Education Center Programs	17,153.00	35,000.00	35,000.00
Operation & Maintenance			
• Number of Buildings	50.00	61.00	50.00
• Number of Physical Plant Staff per Building	3.30	3.00	3.00
Academic Support			
• Number of Library Acquisitions	338.00	50.00	50.00
Subsidiary Programs - USM - Mississippi Polymer Institute			
Research			
• Number of Client Interactions & Workforce Trainees	404.00	500.00	500.00
• MPI Annual Contract Revenue	1,200,000.00	1,000,000.00	1,000,000.00
• Percent Return on Investment	3,360.00	10,000.00	3,000.00
Subsidiary Programs - USM - Stennis Center for Higher Learning			
Instruction			
• Number of Graduate Degrees	25.00	25.00	25.00
• Number of Enrollees: Summer	50.00	75.00	51.00
• Number of Enrollees: Fall	162.00	124.00	170.00
• Number of Enrollees: Spring	156.00	99.00	164.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
IHL - Student Financial Aid, Office of			
Administration			
• Administrative Cost Per Award Recipient	60.05	59.59	60.18
MTAG/MESG & HELP			
• Number of MTAG Recipients	14,137.00	18,060.00	17,528.00
• Number of MESG Recipients	3,664.00	3,636.00	3,882.00
• Number of HELP Recipients	3,907.00	4,693.00	4,430.00
• Number of Primary Undergraduate Grant Programs	3.00	3.00	3.00
Forgivable Loan & Repayment Prgs			
• Number of Students Receiving Financial Aid Through the Forgivable Loan Programs	508.00	472.00	511.00
• Number of Forgivable Loan and Repayment Programs	4.00	4.00	4.00
Other			
• Number of Students Receiving Financial Aid Through Other Programs	237.00	411.00	352.00
• Number of Programs	3.00	3.00	3.00
• Percentage of eligible applicants who receive an award through one of OSFA's other programs	99.00	99.00	99.00
IHL - University of Mississippi Medical Center - Cons			
Instruction			
• Medical Students Enrolled (Students)	647.00	610.00	655.00
• Med Grad Students Enrolled (Students)	211.00	186.00	215.00
• Appropriation per Medical Student ($)	140,280.00	25,155.00	145,705.00
• Percentage Medical Grads Passing Licensure Exam (%)	100.00	100.00	100.00
• DMD Enrollment (Students)	161.00	164.00	162.00
• Dental - General Practice Residents	0.00	4.00	0.00
• Dental Advanced Education Residents	9.00	10.00	11.00
• Appropriation per Dental Student ($)	87,214.00	84,709.00	87,496.00
• Percentage Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
• BSN Generic Enrollment (Students)	446.00	411.00	555.00
• BSN Degrees Awarded	283.00	276.00	305.00
• MSN Degrees Awarded (Degrees)	145.00	135.00	145.00
• Appropriation per Nursing Student ($)	28,004.00	16,342.00	7,585.00
• Percentage Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
• Enrollment in Certificate Programs (Persons)	2.00	8.00	4.00
• Enrollment in Graduate Programs (Persons)	305.00	330.00	311.00
• Baccalaureate Degrees Awarded (Degrees)	44.00	75.00	55.00
• Enrollment in Baccalaureate Programs (Persons)	93.00	143.00	115.00
Research			
• Total Research Funds Generated ($ Millions)	79.90	72.40	60.00
Academic Support			
• Total Number of Continuing Education Programs	227.00	225.00	227.00
• Health Professionals Receiving Continuing Education (Persons)	13,776.00	14,000.00	14,000.00
• Direct Cost of Continuing Education Programs Funded with Self-Generated $ (%)	20.00	55.00	20.00
In-Patient Nursing Services			
• Patient Days	248,464.00	254,638.00	269,659.00
Professional Services			
• Average Daily Census	681.00	698.00	739.00
Patient & General Support			
• Operating Cost per Adjusted Patient Day	2,953.00	2,490.00	2,980.00
Student Services			
• Total Number of Students Served (Students)	3,032.00	3,018.00	3,080.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Operation & Maintenance			
• Total Square Feet of Building Maintained (Sq. ft.)	5,892,458.00	5,892,457.00	6,093,957.00
• Acres of Grounds Maintained (Acres)	305.82	216.93	299.24
• Total Square Feet of Utilities Maintained (Sq. ft.)	5,892,457.00	5,892,457.00	6,093,957.00
Community & Junior Colleges - Board			
Administration			
• Number of Studies Conducted	4.00	4.00	4.00
• Cost per Study Conducted	4,017.00	4,017.00	4,017.00
Educational Programs			
• Number of Adult Education Students	10,702.00	9,300.00	9,400.00
• Adult Education instruction hours (Number of)	529,755.00	536,000.00	537,000.00
• Cost per Adult Education Student	912.00	1,130.00	1,200.00
• Increase Adult Education participants by (%)	58.48	0.50	2.00
Proprietary Schs & College Reg			
• Number of Initial and Renewed Proprietary Licenses	39.00	20.00	25.00
• Number of Days to Complete Registration Process	80.00	80.00	80.00
Career & Technical Education			
• Percent of Career and Technical Program Completers Placed in Employment	91.00	95.00	95.00
• Percent of Career & Technical Graduates who are Able to Earn Necessary Credentials and Licenses for Employment	89.00	89.00	89.00
Community & Junior Colleges - Support			
Instruction			
• Number of Total Degrees Awarded per 100 FTE Enrollment	29.63	34.40	33.58
• Number of Associate Degrees Awarded per 100 FTE Enrollment	16.38	17.92	16.55
• Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment	7.72	10.62	9.89
• Number of Certificates Awarded per 100 FTE Enrollment	8.19	14.59	12.97
• Percent of First-Time Entering, Part-Time Degree- Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two	15.80	17.81	15.81
• Percent of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two	44.60	49.09	44.99
• Percent of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates	87.00	94.44	90.30
• Percent of Total Student Success, Which Includes Graduates, Transfers, and Retention (Those Still Enrolled)	59.00	69.28	68.56
• Percent of Graduates	33.20	38.68	38.42
• Percent of Transfers	18.10	19.31	17.59
• Percent of Retention	7.80	8.56	8.49
• Percent of Students Enrolled in Career/ Technical and Health Science Graduates	24.54	23.50	23.50
• Percent of In-State Job Placements of Career/ Technical and Health Science Graduates	86.00	90.86	86.15
• Number of High School Equivalencies Awarded	1,911.00	3,836.00	1,752.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
PUBLIC HEALTH			
Health, State Department of			
Health Services			
• State Infant Mortality Rate (per 1,000 Live Births)	8.90	8.80	9.30
• Percent of Women who Received Prenatal Care in First Trimester	74.03	75.80	74.30
• Percent of Live Births Delivered Prior to 37 Weeks of Gestation	14.90	15.00	15.50
• Teenage Live Birth Rate Age 15-19 Years (per 1,000 Women Age 15-19)	24.90	22.20	22.10
• Percent of Newborns with Positive and Inconclusive Genetic Screens who Received Recommended Follow-Up	100.00	100.00	100.00
• Percent of Adults who are Obese (Body Mass Index of 30 or More, Regardless of Sex)	40.10	39.10	0.00
Health Protection			
• Percent of Mississippi Population Receiving Water From a Public Water Supply	95.40	92.00	95.00
• Percent of Mississippi Population Receiving Optimally Fluoridated Water	38.00	50.00	40.00
• Transfer Time of Level III and IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	134.00	129.00	140.00
Communicable Disease			
• Primary and Secondary Syphilis: Case Rate per 100,000	22.70	27.14	27.60
• Tuberculosis: Number of Cases	50.00	40.00	57.00
• Tuberculosis: Case Rate per 100,000	1.70	1.20	1.94
• HIV Disease: Number of Cases	541.00	450.00	540.00
• HIV Disease: Case Rate per 100,000	18.40	15.31	18.30
• Rate of Two Year Old Children Fully Immunized (National Immunization Survey: 4:3:1:3:3:1:4 series - 19 to 35 months)	73.00	74.00	75.00
Tobacco Control			
• Percent of Current Smokers Among Public Middle School Students	1.70	1.50	1.50
• Percent of Current Smokers Among Public High School Students	3.40	2.10	2.10
• Percent of Current Smokers Among Adults 18 Years and Older	15.60	17.20	15.20
Public Health Emerg Prep/Resp			
• Time Required for Command Staff to Report to Emergency Operations Center in Response to a National or Man-Made Disaster (Minutes)	60.00	30.00	60.00
Admin & Support Services			
• Percent of Mississippi Population Living in an Area Designated as a Health	74.00	74.00	74.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Dental	47.00	47.00	47.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Primary Care	50.00	50.00	50.00
Health - Medical Cannabis, Mississippi			
Medical Cannabis			
• Number of Conditions Added to the List of Debilitating Medical Conditions	0.00	2.00	0.00
• Number of Qualifying Patients Approved	30,753.00	55,000.00	31,700.00
• Number of Designated Caregivers Approved	168.00	190.00	388.00
• Number of Registry Identification Cards Revoked	5.00	25.00	0.00
• Total Number of Patients with a Registry Identification Card	58,759.00	50,000.00	73,000.00
• Number of Licensed Medical Practitioners	261.00	350.00	240.00
• Number of Licensed Cannabis Cultivation Facilities	121.00	120.00	120.00
• Number of Licensed Cannabis Processing Facilities	35.00	35.00	35.00
• Number of Licensed Cannabis Testing Facilities	3.00	4.00	3.00
• Number of Licensed Cannabis Waste Disposal Entities	6.00	7.00	6.00
• Number of Licensed Cannabis Transportation Entities	19.00	20.00	19.00
• Percent of Applications Approved	97.99	95.00	99.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
HOSPITALS AND HOSPITAL SCHOOLS			
Mental Health, Department of - Consolidated			
Services Management			
• Number of On-Site Reviews Conducted by the Division of Audit	12.00	30.00	40.00
• Number of On-Site Reviews Conducted for DMH Certified Provider Agencies	122.00	125.00	150.00
Direct Client Services			
• Number of Federal Grants Received	25.00	16.00	15.00
• Dollar Amount of Federal Grants	19,879,845.00	15,238,956.00	15,238,956.00
• Total Indirect Costs	1,034,000.00	1,200,000.00	1,200,000.00
• Increase Amount of Federal Grant Funds by 5% (Excludes Federal Block Grant)	-29.00	-23.00	0.00
Mental Health Services			
• Percent of Population Lacking Access to Community-Based Mental Health Care	30.00	30.00	30.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	98.00	98.00	98.00
• Increase by at Least 25% the Utilization of Alternative Placement/Treatment Options for Individuals who have had Multiple Hospitalizations & Do Not Respond to Traditional Treatment	3.00	3.00	3.00
• Number Served by PACT Teams and Intensive Case Management Teams	2,027.00	2,100.00	2,150.00
• Number of Individuals Employed Through Supported Employment	222.00	200.00	200.00
• Increase Access to Crisis Services by Tracking the Number of Calls to Mobile Crisis Response Teams	8,317.00	8,500.00	8,500.00
• Number Referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	2,173.00	2,703.00	3,379.00
• Number Diverted from a More Restrictive Environment Due to Mobile Crisis Response Teams	8,110.00	8,150.00	8,200.00
• Increase the Number of Certified Peer Supt Specialists in the State	230.00	250.00	280.00
IDD Services			
• Number of Individuals on Planning List for Home and Community-Based	2,588.00	2,700.00	2,700.00
• Number of People Added from Planning List to ID/DD Waiver Services	205.00	50.00	250.00
• Average Cost of Waiver per Person	15,213.00	19,000.00	19,000.00
• Percent of DMH Institutionalized Clients who Could be Served in the Community	100.00	100.00	100.00
• Percent of DMH Clients Served in the Community vs. in an Institutional	87.00	87.00	87.00
Children & Youth Services			
• Number Served by MAP Teams	969.00	998.00	1,028.00
• Number of Children & Youth that are Served by Wraparound Facilitation	1,554.00	1,600.00	1,648.00
• Number of Youth that Received Wraparound Facilitation that were Diverted from a More Restrictive Placement	655.00	675.00	695.00
• Cost of Operation of MAP Teams	708.62	700.00	700.00
• Cost Analysis of Wraparound Facilitation per Each Child Served	245.96	238.88	231.93
• Increase the Number of Children & Youth that are Served by MAP Teams	969.00	998.00	1,028.00
• Increase the Statewide Use of Wraparound Facilitation with Children and Youth	1,554.00	1,600.00	1,648.00
• Percent of Children with Serious Mental Illness Served by Local	2.50	2.50	2.50
3% Alcohol Tax-Alcohol/Drug Prg			
• Number of Residential Beds Made Available Statewide due to the Three Percent Tax Supplements	228.00	228.00	228.00
• Number Receiving Residential Substance Use Disorder Treatment	1,319.00	1,319.00	1,319.00
• Percent of Total Treatment Funding Provided by the Three Percent Tax Supplement	35.00	35.00	35.00
• Maintain Bed Capacity at 100%	65.00	65.00	65.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Crisis Stabilization Units			
• Diversion Rate of Admissions to State Hospitals (% of People)	92.10	90.00	90.00
• Number of Involuntary Admissions	1,577.00	1,655.00	1,738.00
• Number of Voluntary Admissions	2,034.00	2,136.00	2,243.00
• Average Length of Time from Mental Health Crisis to Receipt of Community Mental Health Crisis Service (Minutes)	1.50	1.50	1.50
• Average Cost per Operation of Crisis Stabilization Units	1,256,461.50	1,282,230.77	1,282,230.77
• Maintain the Diversion Rate of Admissions to State Hospitals through the Crisis Stabilization Units (% of People)	92.10	90.00	90.00
• Percent of People Receiving Mental Health Crisis Services who were Treated at Community Mental Health Centers vs. Institutions	98.00	98.00	98.00
MI - Institutional Care			
• Percent of Individuals Readmitted Between 0 -30 Days After Discharge	3.45	4.00	4.00
• Number Served Adult Acute Psychiatric	2,094.00	2,100.00	2,100.00
• Number Served Nursing Homes	384.00	367.00	369.00
• Number Served Community Living	109.00	109.00	110.00
• Number Served Continued Treatment	61.00	60.00	60.00
• Number Served Chemical Dependency	632.00	636.00	636.00
• Number Served Children/Adolescent	119.00	130.00	130.00
• Number Served Forensics	143.00	197.00	247.00
• Cost per Person per Day - Acute Psychiatric	773.47	812.14	852.75
• Cost per Person per Day - Nursing Home	609.56	610.00	617.79
• Cost per Person per Day - Continued Treatment	713.48	749.15	786.61
• Cost per Person per Day - Child Adolescent	1,049.54	1,102.02	1,157.12
• Cost per Person per Day - Chemical Dependency	649.73	682.22	716.33
• Cost per Person per Day - Forensic	756.41	729.18	729.18
• Maintain Readmission Rates within National Trends	3.45	4.00	4.00
• Percent of Youth Successfully Transitioned form the Specialized Treatment Facility to Communities with Supportive Wrap-Around Aftercare	92.54	85.00	85.00
MI - Support Services			
• Support as a Percent of Total Budget at EMSH	7.89	7.50	7.25
• Support as a Percent of Total Budget at MSH	5.00	4.80	4.80
• Support as an Overall Percent of Total Budget	6.45	6.15	6.03
IDD - Institutional Care			
• Number of People Transitioned from Facility to ICF/IID Community Home	19.00	17.00	17.00
• Number of People Transitioned to the Community with Waiver Supports	8.00	12.00	12.00
• Number of People Served in Residential IID Programs	756.00	766.00	754.00
• Percent of People who Transitioned from Facility to ICF/IID Community Home	2.65	2.33	2.40
• Percent of People who Transitioned to the Community with Waiver Supports	0.07	1.42	1.39
• Decrease the Number of People Receiving Institutional Care	24.00	22.00	20.00
IDD - Group Homes			
• Number of People Served in the 10-bed ICF/IID Community Homes	511.00	540.00	565.00
• Bed Utilization Rate	87.43	91.13	93.88
• Percent of People Served in the Community vs. in an Institutional Setting	87.00	87.00	87.00
IDD - Community Programs			
• Number of People Enrolled in the 1915i	1,084.00	1,100.00	1,100.00
• Number of People Receiving ID/DD Waiver Supt Coordination Services	2,833.00	2,914.00	2,979.00
• Number of People Receiving Targeted Case Management	1,110.00	1,120.00	1,130.00
• Number of People Receiving Comprehensive Diagnostic Evaluations	589.00	575.00	585.00
• Number of People Added from Planning List to ID/DD Waiver Services	205.00	50.00	250.00
• Percent of People Added from Planning List to ID/DD Waiver	7.00	1.93	9.00
• Average Length of Time per Person to Receive a Comprehensive Diagnostic Evaluation (Days)	22.05	21.00	21.00
• Number of Enrolled as an Additional 80 People From the Planning List to	205.00	50.00	180.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
IDD - Support Services			
• Support as a Percent of Total Budget at ESS	3.63	5.00	5.00
• Support as a Percent of Total Budget at BRC	3.75	4.00	4.00
• Support as a Percent of Total Budget at North MS Regional Center	3.61	3.75	3.75
• Support as a Percent of Total Budget	4.00	4.70	4.70
AGRICULTURE AND COMMERCE UNITS			
Agriculture & Commerce, Department of			
Plant Industry			
• Number of Pesticide Related Inspections	2,984.00	2,000.00	2,000.00
• Number of Marketplace Inspections in Full Compliance	583.00	205.00	205.00
• Number of Dealer Inspections in Full Compliance	194.00	110.00	110.00
• Number of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	1,485.00	1,200.00	1,200.00
• Number of Agricultural and Non-Agricultural Record Inspections in Full Compliance	536.00	350.00	350.00
• Percent of Marketplace Inspections in Full Compliance	91.00	85.00	85.00
• Percent of Dealer Inspections in Full Compliance	99.00	96.00	96.00
• Percent of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	95.00	93.00	95.00
• Percent of Agricultural and Non-Agricultural Record Inspections in Full Compliance	94.00	95.00	95.00
Museum			
• Total Attendance	82,914.00	110,000.00	115,000.00
• Number of Students in School Groups	12,528.00	16,000.00	16,000.00
• Number of Private Revenue Generating Functions	339.00	450.00	450.00
• Percent Change in Number of Private Revenue Generating Functions	-17.40	3.00	3.00
• Percent Change in Revenue from Private Functions	11.00	3.00	7.00
• Percent Increase in Attendance from Prior Year	-15.45	2.00	2.00
• Percent Increase of School Students in Attendance from Prior Year	-9.48	2.00	2.00
• Revenue Generated from Functions	274,665.00	300,000.00	350,000.00
Regulatory			
• Number of Retail Motor Fuel Devices Inspected	60,207.00	62,500.00	62,500.00
• Number of Food Sanitation Inspections	3,693.00	3,900.00	3,900.00
• Percent of Total Retail Motor Fuel Devices Inspected	99.89	100.00	100.00
• Percent of Total Retail Food Sanitation Inspections	100.00	100.00	100.00
• Percent of Consumer Complaints Answered within 48 Hours	100.00	100.00	100.00
Marketing			
• Number of Persons Reached by Marketing Means	1,882,570.00	1,138,150.00	1,138,150.00
• Percent Increase of Persons Reached by Marketing Means	3.00	3.00	3.00
Administration			
• Maintain Administrative Cost at 18% of Total Budget	8.00	25.00	25.00
Livestock Theft			
• Number of Cases Investigated	200.00	200.00	200.00
• Number of Cases Cleared	30.00	30.00	30.00
• Percent of Cases Prosecuted	20.00	20.00	20.00
Farmer's Market			
• Number of Retail Spaces Rented (Average Per Week)	43.00	35.00	35.00
• Amount of Revenue Generated through Rental Space Rented	59,435.51	55,000.00	55,000.00
Seed Testing Lab			
• Number of Days to Run Cool Test	7.00	7.00	7.00
• Number of Official Samples Collected	4,852.00	2,350.00	2,350.00
• Number of Days for Germination Test (Average Depending on Type of Seed)	20.00	20.00	20.00
• Number of Hours to Evaluate TZ Test	1.00	1.00	1.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Mississippi State Fairgrounds			
• Number of Event Days	520.00	520.00	520.00
• Estimated Total Attendance	1,250,000.00	1,250,000.00	0.00
Egg Marketing Promotion			
• Percent Increase in the Number of Eggs Purchased	2.00	2.00	2.00
• Cost of Outreach in Relation to Consumers Reached. (This Number is the Percent of the Budget Dedicated to Advertising)	80.00	80.00	80.00
• Percent Increase of Consumption of Eggs	2.00	2.00	2.00
IHL - AGRICULTURAL UNITS			
IHL - ASU - Agric Research, Extension, & Land-Grant Programs			
Research			
• Number of Agricultural Research Scientists who Published Papers in Referred Journals	22.00	25.00	26.00
Public Service			
• Number of Extension Consumers & Family Life Clientele Served by the ASU Cooperative Extension Program	20,675.00	33,500.00	34,000.00
IHL - MSU - Agricultural & Forestry Experiment Station			
Plant Systems			
• Number of Scientist FTE (Scientist Years)	29.43	29.78	29.78
• Number of Research Publications	148.00	227.00	150.00
• Appropriated Funds & Extramural Funds (Ratio)	0.47	1.26	0.47
Animal Systems			
• Number of Scientist FTE (Scientist Years)	22.71	26.09	26.09
• Number of Research Publications	231.00	263.00	263.00
• Appropriated Funds & Extramural Funds (Ratio)	0.44	0.27	0.27
Health & Sustainable Communities			
• Number of Scientist FTE (Scientist Years)	45.05	43.10	43.10
• Number of Research Publications	138.00	212.00	138.00
• Appropriated Funds & Extramural Funds (Ratio)	0.45	0.37	0.37
IHL - MSU - Cooperative Extension Service			
Agriculture			
• Published Information	659.00	300.00	300.00
• Mass Media	10,905.00	4,500.00	4,500.00
• Number of Direct Educational Contacts	193,617.00	270,000.00	270,000.00
Family & Consumer Education			
• Published Information	346.00	150.00	150.00
• Number of Direct Educational Contacts	194,961.00	205,000.00	205,000.00
• Average Cost per Educational Contact	9.34	9.34	9.34
Business & Community Dev			
• Number of Direct Educational Contacts	73,297.00	88,000.00	88,000.00
• Average Cost per Educational Contact	20.28	20.28	20.28
4-H Youth Development			
• Number of Direct Educational Contacts	252,104.00	178,000.00	178,000.00
• Average Cost per Educational Contact	11.66	11.66	11.66
Natural Resources & Environment			
• Published Information	218.00	150.00	150.00
• Mass Media	25,481.00	6,000.00	6,000.00
• Number of Total Contacts (Persons Across all Delivery Methods/Events)	512,814.00	370,000.00	370,000.00
• Average Cost per Educational Contact	27.75	27.75	27.75

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
IHL - MSU - Forest & Wildlife Research Center			
Research			
• Grant & Contracts Funded & Extended	9,861,385.00	6,400,000.00	6,450,000.00
• Grants & Contracts Funded & Extended per Research Faculty FTE	665,410.00	256,616.00	258,620.00
• Number of Publications	263.00	265.00	266.00
• Number of Publications per Research Faculty FTE	17.75	10.62	10.67
IHL - MSU - Veterinary Medicine, College of			
Instruction			
• Percent of Year 4 DVM Students Passing NAVLE at Graduation	95.00	95.00	95.00
• Percent of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation	95.00	95.00	95.00
Research			
• Number of Grants/Contracts Awarded	30.00	55.00	31.00
• Percent of Graduate Students Reporting Employment in the Field within 12 months of Graduation	92.00	95.00	92.00
Pub-Service - Animal Health Ctr			
• Number of Patient Visits to AHC (AHC Caseload Managed)	29,703.00	40,000.00	38,800.00
• Percent of Client Satisfaction Based on Surveys	99.00	98.00	98.00
• Percent of Referring Veterinarian Satisfaction Based on Surveys	95.00	95.00	95.00
Pub-Service - Diagnostic Lab			
• Number of Lab Accessions (Test Requests)	38,139.00	31,500.00	30,852.00
Vet Research & Diagnostic Lab			
• Number of Diagnostic Tests Performed	361,847.00	345,000.00	330,000.00
Academic Support			
• Percent of Vet Campers & Parents Indicating "Willing to Recommend" on Satisfaction Surveys	81.00	98.00	98.00
• Percent of Alumni who Report a Satisfactory Level of Engagement with the College on Surveys	81.00	98.00	98.00
Operation & Maintenance			
• Number of Square Feet O&M/Custodial Services	500,237.00	500,237.00	500,237.00
• Cost per Square Foot Maintenance & Custodial Services	12.59	10.00	13.00
ECONOMIC AND COMMERCE DEV UNITS			
Mississippi Development Authority			
Economic Dev & Incentives			
• Number of National Recruitment Contacts	1,262.00	1,000.00	1,000.00
• Number of International Investment Contracts	1,619.00	1,500.00	1,800.00
• Number of International Trade Contacts	7,668.00	1,500.00	3,000.00
• Number of Qualified National Prospects	146.00	225.00	225.00
• Return on Investment	14.00	10.00	10.00
• Number of New Businesses - Global Contacts	11.00	15.00	15.00
• Number of New Jobs from Global Contacts	1,660.00	3,000.00	3,000.00
• Number of Minority and Small Business Contacts	10,153.00	8,000.00	8,000.00
• Number of Minority Business Certification Applications Processed	171.00	250.00	150.00
• Technical Assistance to Disadvantaged Contacts	2,378.00	3,000.00	2,500.00
• State Contracting with Minority Business	191,089,925.00	55,000,000.00	55,000,000.00
• Number of Interactions with Interested Businesses	856.00	3,000.00	3,000.00
• Number of Qualified Contacts	51.00	750.00	750.00
• Number of Expansions	23.00	30.00	30.00
• Number of Jobs Created from Expansions	2,014.00	3,000.00	3,000.00
• Number of Energy Efficiency and Renewable Energy Direct Contacts	15,338.00	10,000.00	10,000.00
Community Dev & Incentives			
• Number of Requests for Financing or Incentives	204.00	225.00	225.00
• Awarded Grants and Loans for Community and Economic Development	73,113,359.00	50,000,000.00	50,000,000.00
• Number of Grants and Loans Awarded	68.00	100.00	100.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Support Services Program			
• Administration as a Percent of Total Budget	3.00	9.50	9.50
Tourism (Visit MS)			
• Number of Tourist Inquiries Generated	41,893.00	40,000.00	42,312.00
• Number of Visitors per Year	43,700,000.00	30,000,000.00	44,135,000.00
• Travel Revenue ($ in Billions)	11.90	7.50	12.00
• Number of Tourists Registered	992,759.00	2,842,273.00	2,371,161.00
CONSERVATION			
Archives & History, Department of			
Administration			
• Number of Fiscal Transactions Processed	30,000.00	30,500.00	31,000.00
• Number of Personnel Documents Processed	30,000.00	30,500.00	31,000.00
• Maintain Support Services at 20% or Less of the Department's Total Appropriation	15.00	0.20	0.20
Programs & Communication			
• Number of Online Visitors	327,706.00	250,000.00	250,000.00
• Social media postings	3,464.00	1,100.00	1,500.00
• Percent Increase of People Reached Through Marketing who Use MDAH Services & Programs	0.88	1.53	1.95
Archives & Records Services			
• Increase Volume of Archival Records Available to the Public	49,729.00	50,000.00	50,500.00
• Maintain or Expand User Transaction (Includes Web Visits)	214,867.00	220,000.00	230,000.00
• Maintain or Expand Attendance at Public Programs	323.00	325.00	350.00
Museums			
• Number of On-Site Visitors	112,702.00	200,000.00	220,000.00
• Net Revenue Per Visitor	86.96	49.00	44.55
• Increase in On-Site Visitation	112,702.00	163,163.00	163,163.00
• Increase Number of Guided Tours	861.00	615.00	615.00
Historic Preservation			
• Number of NR Nominations Approved	11.00	18.00	20.00
• Number of Cultural Resource Reviews	175.00	185.00	195.00
• Completed number of historic preservation tax credit reviews	195.00	195.00	195.00
• Completed cultural resource reviews per month	172.00	179.00	183.00
Environmental Quality, Department of			
Pollution Control			
• Percent of Days with Air Advisories	0.00	5.00	5.00
• Percent of Air Permits Modified/Issued in a Timely Manner	51.00	50.00	50.00
• Percent of Counties That Meet NAAQ Standards	100.00	75.00	75.00
• Percent of Air Facilities Inspected	9.00	35.00	35.00
• Percent of Air Facilities in Compliance with Regulatory Requirements	88.00	85.00	85.00
• Percent of Waste Permits Issued/Modified in a Timely Manner	63.00	60.00	60.00
• Percent of Waste Facilities Inspected	44.00	60.00	60.00
• Percent of Inspected Waste Facilities in Compliance with Regulatory Requirements	94.00	65.00	65.00
• Percent of Citizens who Have Access to Recycling Programs	50.00	50.00	50.00
• Percent of Underground Storage Tanks in Compliance with Regulatory Requirements	75.00	60.00	60.00
• Percent of Contaminated Sites That Have Completed Assessment	12.00	50.00	10.00
• Percent of Contaminated Sites That Have Completed Remediation	9.00	5.00	5.00
• Percent of Waters That Have Acceptable Quality for Their Designed Use	56.00	56.00	56.00
• Percent of NPDES Permits Issued/Modified in a Timely Manner	60.00	70.00	50.00
• Percent of NPDES Majors in Compliance	85.00	66.00	66.00
• Percent of Staff with Expertise in the National Incident Management System	70.00	70.00	70.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Construction Grants			
• Percent of SRF Loan Recipients in Compliance with Loan Agreements	94.00	90.00	90.00
Land & Water			
• Percent of Annual Prioritized Water Resource Areas Adequately Characterized	81.00	80.00	80.00
• Percent of Groundwater Use Permits Issued/Modified	96.00	90.00	90.00
• Percent of Surface Water Use Permits Issued/Modified	56.00	90.00	90.00
• Percent of Water Use Reported	77.00	80.00	80.00
• Percent of High Hazard Dams with Emergency Action Plans	94.00	99.00	99.00
Geology			
• Percent of Mining Facilities Inspected	84.00	95.00	85.00
• Percent of Inspected Mining Facilities in Compliance with Regulatory Requirements	89.00	88.00	90.00
Administrative Services			
• Administration as a Percent of Total Budget	3.00	5.00	5.00
Forestry Commission			
Forest Protection & Information			
• Average Suppression Time (Hrs from Detection to Control)	2.90	2.00	2.00
• Number of Acres Burned Under a Prescribed Burn Program	9,030.00	15,000.00	15,000.00
• Fires Suppressed at 100 acres or Less	1,612.00	1,500.00	1,500.00
Forest Management			
• Forest Resource Development Program Acres Regenerated or Improved	34,289.00	35,000.00	35,000.00
• Acres Monitored for Insect, Storm or Disease	19,200,000.00	19,200,000.00	19,200,000.00
• Re-Inventory 20% of State's Forest Lands (% of Regions)	20.00	20.00	20.00
• Percent Increase of Re-Inventory of State Forest Land	20.00	20.00	20.00
Grand Gulf Military Monument Commission			
Historical Preservation			
• Number of Visitors	15,270.00	15,000.00	15,000.00
• Visitor Revenue per Year	66,613.00	129,000.00	150,000.00
Marine Resources, Department of			
Marine Fisheries			
• Seafood Units Inspected	2,068.00	2,500.00	2,500.00
• Technical Assistance Visits (Seafood, Aquaculture, Other)	2,553.00	3,500.00	3,500.00
Marine Patrol			
• Patrol of Marine Waters (Man Hours)	58,352.00	50,000.00	50,000.00
Coastal Restoration & Resiliency			
• Number of Grants Received	16.00	15.00	15.00
• Number of Grants Awarded	30.00	30.00	30.00
• Number of Projects or Programs Receiving Funds	10.00	8.00	8.00
Grand Bay Natl Estuarine Rsrch Res			
• Acreage of Habitat Protected and Managed by the Grand Bay NERR	36,000.00	36,000.00	36,000.00
Pearl River Valley Water Supply District			
Construction & Maintenance			
• Number of Leaseholders	6,173.00	6,400.00	6,450.00
• Number of Lease Assignments	488.00	1,200.00	1,250.00
Parks & Public Facilities			
• Number of Camping Nights	176,000.00	176,000.00	176,000.00
• Number of Recreational User Days	2,300,000.00	2,300,000.00	2,300,000.00
Soil & Water Conservation Commission			
District Assistance			
• Number of District Meetings Attended by MS Soil and Water Conservation Commission Staff	171.00	100.00	160.00
• Number of District Commissioners and District Employees Served by Training that Staff Provided	412.00	325.00	350.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Water Quality			
• Number of High Hazard Classified Watershed Structures that are Rehabilitated to Meet High Hazard Specification	0.00	11.00	0.00
Surface Mining Permits			
• Number of Request by Natural Resources Specialist for Comments from Local Soil and Water Conservation Districts on Reclamation Portion of Applications	10.00	20.00	2.00
Wildlife, Fisheries & Parks, Department of - Consolidated			
Support Services			
• Number of Registrations of Boats	45,214.00	48,000.00	48,000.00
• Number of Hunting and Fishing Licenses Sold	440,950.00	480,000.00	480,000.00
• Percent Change in Boat Registration	-0.80	0.12	0.08
• Percent Change in License Sales	-0.05	0.01	0.01
Fisheries			
• Number of Fish Stocked for Public Waters	1,240,801.00	1,500,000.00	1,500,000.00
• Number of Customers of DWFP Lakes	65,498.00	80,000.00	80,000.00
• Number of Participants in Aquatic Education	3,991.00	5,500.00	5,500.00
• Number of Access Facilities Built or Maintained (Boat Ramps)	32.00	35.00	37.00
Wildlife			
• MDWFP Management for Hunters and Non-Consumptive Users (Man-Days)	170,016.00	125,000.00	125,000.00
• Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	9.00	6.00	10.00
• Acres of Forest Inventory	60,000.00	1,000.00	1,000.00
• Acres of Prescribed Burning, Waterfowl Management, and Timber Management on WMA's to Sustain Healthy & Abundant Wildlife	28,000.00	25,000.00	25,000.00
• Percent Change in Number of Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	-10.00	-33.00	-33.00
• Percent Change in Number of Private Land Acres Influenced	0.00	0.00	0.00
• Percent Change in the Number of Forest Inventories Conducted	679.00	-80.00	-80.00
Law Enforcement			
• Number of Hunter Education Participants	11,047.00	11,000.00	11,500.00
• Number of Hours Patrolled on Land	189,960.00	181,500.00	190,000.00
• Number of Hours Patrolled on Water	30,758.00	32,500.00	31,000.00
• Number of Criminal Investigations Conducted	6,655.00	8,000.00	7,000.00
• Number of Shooting Sport Programs	1,246.00	1,600.00	1,600.00
• Number of Boating Accidents	31.00	40.00	40.00
• Number of Boating Fatalities	2.00	7.00	7.00
• Cost per Student for Hunter Education	51.00	51.00	51.00
• Cost per Sports Program	550.00	550.00	600.00
• Percent Change in Number of Boating Accidents	55.00	0.00	0.00
• Percent Change in Boating Related Fatalities	-50.00	0.00	2.00
• Percent Change in Public Contacts per Officer/per Day	-2.00	15.00	0.00
Special Projects			
• Percent Increase in Improved Use of Special Funds	0.20	0.20	0.20
Parks			
• Overnight Accommodation (Cabins/Motels)	65,022.00	300,000.00	250,000.00
• Overnight Accommodations (Camping)	202,842.00	795,000.00	795,000.00
• Day Use Services	361,090.00	400,000.00	400,000.00
• Percent Change in Day Use Services	5.00	0.00	0.00
• Percent Change in the Prior Year of Occupancy Rate of Cabins	-31.00	20.00	20.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Museum			
• Statewide Education Programming	168,808.00	145,000.00	155,000.00
• Total Public Programming	262,257.00	250,000.00	250,000.00
• Number of Visitors to Exhibits	93,449.00	90,000.00	90,000.00
• Number of Natural Heritage Records Entered	73,708.00	85,000.00	85,000.00
• Percent Change in the Number of Natural Heritage Records	-7.00	5.00	5.00
• Percent Change of Visitors to Exhibits	10.00	10.00	5.00
INSURANCE			
Insurance, Department of			
Lic & Reg MS Ins Co's & Agents			
• Number of (Producer, Etc) Licenses Issued	153,059.00	153,500.00	154,000.00
• Average Cost per License Issued	100.00	100.00	100.00
• Number of Agent's C/A's Issued	569,779.00	570,000.00	571,000.00
• Average Cost per Agent C/A Issued	25.00	25.00	25.00
• Number of Requests for Assistance	15,500.00	16,000.00	16,000.00
• Number of Fire Marshal Fire Investigations	404.00	500.00	550.00
• Number of Fire Marshal Inspections	4,968.00	6,000.00	6,200.00
• Average Cost per Fire Marshal Inspection	277.00	280.00	290.00
Liquefied Compressed Gas			
• Number of Accidents/Injuries/Deaths Due to Incidents Involving LCG	2.00	2.00	2.00
• Number of Inspections	6,764.00	7,000.00	7,200.00
• Average Cost per Inspection	60.00	60.00	60.00
• Number of Safety Training Schools/Seminars	187.00	200.00	225.00
• Average Cost per Safety Training School	145.00	145.00	145.00
Insurance - State Fire Academy			
Training			
• Number of Students Trained	5,952.00	8,100.00	10,125.00
• Average Cost per Student Trained	1,222.61	1,130.82	862.32
CORRECTIONS			
Corrections, Department of - Consolidated			
General Administration			
• Support as a Percent of Total Budget	7.20	7.20	7.20
• Number of State Prisoners per 100,000 Population (Includes only Inmates Sentenced to More than a Year)	649.00	646.00	649.00
• Average Annual Incarceration Cost per Inmate	59.24	58.19	59.24
• Percentage of Offenders Returning to Incarceration within 3 Years of Release	37.30	34.60	37.30
Farming Operations			
• Annual Income from Farm Sales	1,605,662.67	2,119,870.05	1,605,662.67
Parole Board			
• Number of Inmates Paroled	93.20	84.00	93.20
Private Prisons			
• Number of ABE Program Slots Available	245.00	302.00	245.00
• Number of VOC-ED Program Slots Available	195.00	127.00	195.00
• Number of A&D Program Slots Available	110.00	148.00	148.00
Medical Services			
• Number of Total Inmate Days in a Hospital	5,586.00	3,836.00	5,586.00
Regional Facilities			
• Number of ABE Program Slots Available	363.00	363.00	363.00
• Number of VOC-ED Program Slots Available	700.00	700.00	700.00
• Number of A&D Program Slots Available	445.00	445.00	445.00
Probation/Parole			
• Recidivism Rate Within 12 Months of Release to Field Supervision	8.30	8.20	8.30
• Recidivism Rate Within 36 Months of Release to Field Supervision	21.50	17.70	0.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Community Work Centers			
• Recidivism Rate Within 12 Months of Release	38.00	29.80	38.00
• Recidivism Rate Within 36 Months of Release	4,616,568.00	4,687,850.00	4,616,568.00
Restitution Centers			
• Recidivism Rate Within 12 Months	12.50	17.60	12.50
• Recidivism Rate Within 36 Months	38.00	29.80	38.00
Local Confinement			
• Number of Days Offenders Held in County Jails	347,179.00	360,000.00	347,179.00
Institutional Security			
• Number of Assaults on Inmates per 100 Inmates	3.00	3.00	3.00
• Number of Assaults on Officers per 100 Officers	34.00	28.00	23.00
Youthful Offender School			
• Recidivism Rate Within 12 Months of Release	28.60	21.00	21.00
• Recidivism Rate Within 36 Months of Release	40.70	45.00	45.00
Evidenced Based Intervention			
• Recidivism Rate for Inmates who Complete the ABE Program	70.70	57.40	70.70
• Recidivism Rate for Inmates who Complete a Vocational Program	138.00	40.50	86.90
• Recidivism Rate for Inmates who Complete the A&D Program	106.50	87.80	83.20
• Percent of Offenders Possessing GED Certificate or High School Diploma at Time of Release	370.60	271.40	370.60
• Percent of Offenders Obtaining Marketable Job Skills During Incarceration	47.80	34.50	72.60
SOCIAL WELFARE			
Medicaid, Division of - Governor's Office			
Administrative Services			
• Admin as a Percent of Total Budget	2.46	3.40	2.97
• Third Party Liability Cost Avoided ($Thou)	2,088,061.00	1,743,540.00	1,774,851.00
• Percent of Clean Claims Processed within 30 Days of Receipt	99.99	99.50	99.50
• Percent of Clean Claims Processed within 90 Days of Receipt	99.99	100.00	100.00
• Percent of Applications Processed within Std. of Promptness - Medicaid	95.00	90.00	95.00
• Third Party Funds Recovered	11,836,028.00	8,839,795.00	13,019,630.00
• Number of Providers Submitting Electronic Claims	32,379.00	29,000.00	32,000.00
• Turnover Rate of Employees (%)	20.00	20.00	15.00
Medical Services			
• Costs of Emergency Room Visits	177,637,926.00	174,987,258.00	179,414,305.00
• Number of Emergency Room Visits	347,542.00	426,582.00	351,017.00
• Medicaid Recipients - Enrolled (Persons)	649,345.00	733,395.00	668,825.00
• Child Physical Exams (Ages 0-20)	286,712.00	324,060.00	289,579.00
• Adult Physical Exams (21-Older)	7,075.00	10,807.00	7,775.00
• Number of Fraud & Abuse Cases Investigated	345.00	325.00	350.00
• Number of Medicaid Providers	35,552.00	36,773.00	36,773.00
• Number of Medicaid Beneficiaries Assigned to a Managed Care Company	432,008.00	440,000.00	440,000.00
• Percent of MSCAN Diabetic Members Aged 17-75 Receiving HBA1c Test	89.30	90.47	89.93
• Percent of MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication	77.24	71.96	77.24
• Rate of EPSDT Well Child Screening (%)	63.00	75.00	64.00
• Percent Change in Number of Recipients Enrolled From Last Year	-2.90	10.00	3.00
• Percent Change in Number of Providers From Last Year	-12.22	2.52	0.00
Children's Health Insur Prg (CHIP)			
• Number of CHIP Enrollees	52,798.00	55,000.00	55,000.00
• Percent of CHIP Applications Processed within Std. of Promptness	96.00	90.00	95.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Home & Comm-Based Waiver Prg			
• Elderly & Disabled - Persons Served	20,374.00	21,590.00	21,127.00
• Elderly & Disabled - Funded Slots	20,121.00	20,121.00	20,121.00
• Elderly & Disabled - Total Authorized Slots	22,200.00	22,200.00	22,200.00
• Assisted Living - Persons Served	949.00	990.00	964.00
• Assisted Living - Funded Slots	918.00	918.00	918.00
• Assisted Living - Total Authorized Slots	1,100.00	1,100.00	1,100.00
• Independent Living - Persons Served	2,720.00	3,140.00	3,229.00
• Independent Living - Funded Slots	3,075.00	3,615.00	3,075.00
• Independent Living - Total Authorized Slots	5,800.00	5,800.00	5,800.00
• Traumatic Brain Injury - Persons Served	805.00	1,045.00	1,025.00
• Traumatic Brain Injury - Funded Slots	1,025.00	1,050.00	1,076.00
• Traumatic Brain Injury - Total Authorized Slots	1,150.00	1,150.00	1,150.00
• Intellectual Disability - Persons Served	2,930.00	3,200.00	3,518.00
• Intellectual Disability - Funded Slots	3,250.00	3,250.00	3,350.00
• Intellectual Disability - Total Authorized Slots	4,150.00	4,150.00	4,150.00
• Percent Change in Persons On Waiting List (E&D)	-0.07	2.00	2.00
• Percent Change in Persons On Waiting List (AL)	-0.50	2.00	2.00
• Percent Change in Persons On Waiting List (IL)	-0.30	2.00	2.00
• Percent Change in Persons On Waiting List (TBI)	-0.70	2.00	2.00
• Percent Change in Persons On Waiting List (IDD)	0.00	2.00	2.00
Human Services, Department of - Consolidated			
Support Services			
• Percent of Referred/Directed Investigative Audits Conducted	0.00	100.00	100.00
• Percent of Special Investigations Conducted	0.00	95.00	95.00
• Percent of Referred/Obtained Fraud Investigations Conducted Timely	0.00	100.00	100.00
• Percent of Referred Administrative Disqualification Hearings & Fair	0.00	99.00	99.00
• Percent of Monitoring Reviews Conducted within Acceptable Timeframes	0.00	98.00	98.00
• Total Amount of Funds Recovered	0.00	3,500,000.00	3,500,000.00
Aging & Adult Services			
• In-Home Services - Age 60 + (Persons Served)	32,680.00	18,680.00	27,500.00
• Community Services - Age 60 + (Persons Served)	146,081.00	193,617.00	193,617.00
• Number of Congregate Meals	410,969.00	468,272.00	468,272.00
• Number of Home Delivered Meals	2,102,480.00	2,700,000.00	2,700,000.00
• Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.39	0.17	0.17
• Home Delivered Meals, Percent Reduction of Persons on Waiting list	5.00	1.00	1.00
Child Support Enforcement			
• Number of Paternities Established	10,969.00	15,500.00	15,500.00
• Percent Change in Paternities Established	109.81	3.30	3.30
• Number of Obligations Established	12,092.00	16,000.00	16,000.00
• Percent Change in Obligations Established	56.61	12.50	12.50
• Total Collections ($)	365,064,046.00	378,000,000.00	378,000,000.00
• Percent Change in Total Collections	2.21	-2.50	-2.50
• Number of Absent Parents Located	49,174.00	68,000.00	68,000.00
• Percent of Child Support Cases Current on Payments	-2.53	-2.53	-2.53
Community Services			
• Number of Elderly Served by CSBG & LIHEAP	30,422.00	20,352.00	20,352.00
• Number of Disabled Served CSBG/LIHEAP	42,315.00	26,762.00	26,762.00
• Number of Households Achieving Self-Sufficiency CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in Rate of Households Attaining Self-Sufficiency	0	0	0
• Number of Households Stabilized CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in the Number of Households Stabilized	0.00	0.00	0.00
• Number of Households Weatherized	363.00	516.00	516.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Early Childhood Care & Dev			
• Number of Children Served	53,621.00	33,000.00	33,000.00
Assistance Payments			
• Dollar Amount of Assistance	4,064,616.00	6,240,877.00	6,240,877.00
Food Assistance			
• Number of Average Monthly Households	646,047.00	22,500.00	225,000.00
• Supplement Nutrition Assistance Program - SNAP ($)	646,668.00	716,413,100.00	716,413,100.00
• Percent of Mississippi Households Receiving SNAP Benefits	22.51	22.51	22.51
TANF Work Program			
• Number of Average Monthly TANF Households	2,330.00	8,864.00	8,864.00
• Number of Average Monthly Persons Served in TANF Work Program	174.50	1,107.00	1,107.00
• TANF Work Program Participation Rate (%)	48.30	60.00	60.00
• Number of Persons Employed Through the TANF Work Program for the Year	1,885.00	832.00	832.00
• Number of Households Receiving TANF Benefits During the Year	27,964.00	9,969.00	9,969.00
• Percent of Households Receiving TANF During the Year	0.00	49.00	49.00
• Percent of TANF Participants in Job Trng Who Enter Employment	0.00	30.00	30.00
• Percent of TANF Participants in Job Training Who Remain Employed For: One Year After Leaving the Program	0.00	75.00	75.00
• Percent of TANF Participants in Job Training Who Enter Employment at A Salary Sufficient to Be Ineligible for TANF	0.00	19.00	19.00
• Percent of TANF Participants in Job Training Who Remain Employed For: Five Years After Leaving the Program	0.00	65.00	65.00
Social Services Block Grant			
• Number of Clients Served, Division of Family & Children's Services	0.00	75,611.00	75,611.00
• Number of Clients Served, Aging & Adult Services	60,613.00	21,178.00	21,178.00
• Number of Clients Served, Youth Services	0.00	12,880.00	12,880.00
Youth Services			
• Community Services (Children Served)	6,000.00	6,000.00	6,500.00
• Institutional Component (Children Served)	130.00	130.00	130.00
• Number of Volunteers - Community Services/Institution	0.00	0.00	0.00
• Number of Children Placed in Alternative Placement	12,880.00	95.00	95.00
• Percent of Children Diverted from Institutional Care	95.00	95.00	95.00
• Recidivism Rate (%)	0.00	4.00	4.00
Rehabilitation Services, Department of - Consolidated			
Disability Determination Services			
• Number of Dispositions	63,334.00	65,000.00	65,000.00
• Processing Time (Days)	297.00	130.00	125.00
Voc Rehabilitation for the Blind			
• Number of Blind & Visually Impaired Persons Served	1,575.00	2,075.00	2,100.00
• Number of Persons Rehabilitated	301.00	305.00	315.00
• Number of Independent Living Persons Served	522.00	630.00	535.00
• Percent Change in Persons Employed Compared to Persons Served	0.49	13.00	13.00
Vocational Rehabilitation			
• Number of Clients Served	16,325.00	15,075.00	15,100.00
• Number of Clients Rehabilitated	3,177.00	2,555.00	2,565.00
• Percent Change of Persons Employed Compared to Persons Served	5.80	16.00	16.00
• Persons Employed with Pay Rate Greater than Federal or State Minimum Wage	3,177.00	2,555.00	2,565.00
• Persons with Significant Disabilities Leaving VR With Competitive, Self, or BEP Employment, Wage = or > Than Minimum	1,968.00	1,594.00	1,600.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Spinal Cord & Head Injury Program			
• Number of Clients Served	863.00	1,050.00	1,050.00
• Percent Change in Number of Spinal Cord & Brain injuries per Year	3.00	3.00	3.00
Special Disability Programs			
• Number of Clients Served	3,266.00	3,100.00	3,100.00
• Percent Change in Persons Receiving HCBW Services Compared to Waiting List	25.00	25.00	25.00
• Ratio of Cost to HCBW Services per Person Compared to an Institutional Setting	38.00	38.00	38.00
Support Services			
• Percent of Total Budget	1.63	2.00	2.00
MILITARY, POLICE AND VETERANS AFFAIRS			
Emergency Management Agency, Mississippi			
Emergency Management			
• Number of Training Courses Offered	167.00	250.00	250.00
• Number of Social Media Messages Sent	1,015.00	1,100.00	1,100.00
• Number of Calls From the Public Answered	6,978.00	7,000.00	7,000.00
• Number of Subscribers to the Network	778.00	819.00	819.00
• Number of Events Attended by Agency Personnel	158.00	180.00	180.00
• Number of Community and Local Government Workshops Conducted	48.00	60.00	60.00
• Number of Reservists Employed	6.00	10.00	10.00
• Average Number of Contacts Made per Event	49.00	67.00	67.00
• Number of Community and Local Government Plans Created and/or	105.00	115.00	115.00
• Percent Increase in Participation by Partners in Awareness, Planning, Training and Exercise Activities	40.00	50.00	50.00
• Increase in the Percent of the Population that Receives Critical Information, Alerts and Warnings	100.00	100.00	100.00
Emergency Management - Disaster Relief - Consolidated			
Emergency Mgmt Preparedness			
• Percent of the Affected Population Informed	0.00	0.00	0.00
• Average Time to Deliver Goods & Services	48.00	48.00	48.00
Recovery			
• Number of Ongoing Projects	19.00	15.00	15.00
• Number of Meetings Conducted	5,000.00	6,000.00	6,000.00
• Average Cost per Project	28,000,000.00	40,000,000.00	40,000,000.00
• Percent of Recovery Objectives Complete	100.00	100.00	100.00
Mitigation			
• Number of Workshops Conducted	15.00	30.00	30.00
• Number of Ongoing Projects	17.00	14.00	14.00
• Average Cost per Project	50,000.00	50,000.00	50,000.00
• Percent Reduction in Damage Due to Natural and Man-Made Incidents	3.00	5.00	5.00
Military Department - Consolidated			
Air National Guard Operations			
• Number of Assigned Airmen	2,618.00	2,618.00	2,618.00
• Number of Air Bases	3.00	3.00	3.00
Armed Forces Museum			
• Total Number of Visitors	30,015.00	34,518.00	39,695.00
Army National Guard Programs			
• Number of Soldiers Assigned	8,070.00	8,200.00	8,200.00
• Number of Readiness Centers	59.00	59.00	59.00
Youth Challenge Program			
• Number of Students Enrolled	373.00	382.00	382.00
• Number of Graduates	311.00	323.00	360.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Camp Shelby State Operations			
• Number of Billable Beds	425.00	425.00	425.00
• Number of Camp Sites	62.00	62.00	62.00
Timber Fund Operations			
• Percent of Acreage Available for Training Use	100.00	100.00	100.00
• Total Acres Under Management	5,364.00	5,364.00	5,364.00
Educational Assistance			
• Number of Students Attending Senior Colleges	976.00	990.00	990.00
• Number of Students Attending Community Colleges	286.00	320.00	320.00
• Average Tuition Expenditures per Student (Senior College)	9,311.00	9,114.00	9,330.00
• Average Tuition Expenditures per Student (Community College)	4,615.00	3,445.00	3,445.00
Support			
• Total Dollar Amount of Federal Grants Supported	0.00	0.00	0.00
• Total Dollar Amount of Special Fund Revenues Supported	0.00	0.00	0.00
Public Safety, Department of - Consolidated			
Enforcement			
• Percent Increased in Enforcement Citations	-9.00	7.00	7.00
• Percent Decrease in Fatalities	20.00	4.00	5.00
• Percent Increase in DUI Arrests (Includes Felony DUI)	-13.00	5.00	5.00
• Number of Criminal Investigations	68,000.00	68,000.00	68,000.00
• Number of Highway Fatalities per 100 Million Vehicle Miles of Travel	0.61	0.80	1.00
• Number of Alcohol Impaired Driving Fatalities per 100,000 Population	1.16	1.50	1.50
• Number of Driving Under the Influence (DUI) Arrests per 100,000 Population	215.00	230.00	240.00
• Percentage Increase in Seatbelt/Child Restraint Citations	-0.52	7.00	8.00
Driver Services			
• Number of Driver's License/ID Cards Issued	573,669.00	654,861.00	674,506.00
• Cost per License Document Produced	24.00	24.00	24.00
• Number of Driver's Suspended	28,339.00	24,300.00	25,700.00
• Number of Accident Reports Processed	1,088.00	1,430.00	1,750.00
• Average Wait Time (Minutes)	20.00	20.00	20.00
• Number of Documented Complaints	24.00	24.00	24.00
• Percent Change in Wait Time	-5.00	-5.00	-5.00
• Percent Change in Complaints	1.10	1.10	1.10
• Percent Increase in Regular and Commercial Driver Licenses Issued	10.00	10.00	3.00
Support Services			
• Number of Financial Transactions Processed	44,123.00	45,402.00	45,402.00
• Number of Employees Supported	1,614.00	1,772.00	1,772.00
Forensic Analysis			
• Number of Reports Issued (Cases)	20,915.00	19,540.00	19,540.00
• Number of Court Testimonies (Cases)	131.00	128.00	128.00
• Cost per Case Analyzed	608.00	920.00	920.00
• Cost per Testimony	550.00	550.00	550.00
• Percent of Days for Reports Issued	314.00	45.00	45.00
DNA Analysis			
• Number of Known Felony Offender Samples in Database	152,415.00	159,000.00	164,000.00
• Number of Proficiency Samples	750.00	800.00	950.00
• Number of Casework Samples Examined	6,223.00	8,500.00	8,500.00
• Cost per Sample	879.00	750.00	880.00
• Maintain the Integrity of the CODIS Database	99.00	99.00	99.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Forensic Pathology			
• Number of Deaths Investigated	27,659.00	29,250.00	29,000.00
• Number of Autopsies Performed SME Office	926.00	1,200.00	1,200.00
• Cost per Autopsy Performed	2,000.00	1,600.00	2,000.00
• Percent Change in the Number of Deaths Investigated	4.37	3.00	4.85
• Percent of Coroners Educated by ME's Office	45.00	100.00	50.00
• Percent Change in the Number of Autopsies Performed at SME Office	22.00	5.00	10.00
Training Academy			
• Number of Basic Students to Graduate	235.00	225.00	235.00
• Number of Basic Refresher Students to Graduate	15.00	15.00	15.00
• Number of In-Service and Advanced Students to Graduate	1,500.00	1,400.00	1,500.00
• Percent of Law Enforcement Officers Trained	100.00	100.00	100.00
Drug Enforcement			
• Number of Drug Suspects Arrested	1,111.00	1,300.00	1,300.00
• Number of Drug Cases Prosecuted	1,092.00	600.00	1,100.00
• Number of Drug Organization Disrupted and/or Dismantled	7.00	4.00	7.00
• Percent Change in Number of Drug Suspects Arrested	1.00	1.00	1.00
• Percent Change in Number of Drug Cases Prosecuted	1.00	1.00	1.00
• Percent Change in Number of Drug Organization Disrupted and/or Dismantled	1.00	1.00	1.00
Jail Officer Training			
• Number of Jail and Youth Detention Officers Certified	350.00	350.00	500.00
• Number of Certification Transactions	1,500.00	1,500.00	1,550.00
• Number of Administrative Review Actions	15.00	15.00	100.00
• Percent of Appointed Jail and Youth Detention Officers Obtaining Certification	80.00	80.00	90.00
• Percent of Administrative Review Actions Taken Within One Year	30.00	30.00	30.00
Law Enforcement Training			
• Number of Basic Law Enforcement Officers Certified	8,000.00	354.00	354.00
• Number of Certification Transactions	2,500.00	2,534.00	2,534.00
• Number of Training Quality Monitoring	1,000.00	1,030.00	1,100.00
• Percent of Appointed Law Enforcement Officers Obtaining Certification	75.00	75.00	75.00
• Percent of Appointed Part-Time, Reserve, and Auxiliary Officers Obtaining Certification	80.00	80.00	80.00
• Percent of Administrative Disciplinary Actions Taken Within One Year	36.00	3.00	50.00
Highway Safety			
• Number of Federal Applications Funded and Statewide Pgms Supported	5.00	10.00	5.00
• Percent Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	1.00	2.00	2.00
• Percent Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator with a BAC of .08 and above	1.00	1.00	1.00
Justice			
• Number of Juvenile Jail/Detention Alternatives	2.00	2.00	2.00
• Number of Hot Spots Policing Programs Funded	3.00	3.00	3.00
Emerg Telecommunications Tng			
• Number of Emergency Telecommunicators Certified	400.00	400.00	400.00
• Number of Certification Transactions	2,000.00	3,000.00	3,000.00
• Percent of Appointed Emergency Telecommunicators Obtaining Certification	60.00	75.00	80.00
• Percent of Appointed Emergency Telecommunicators Obtaining Recertification	75.00	75.00	75.00
• Percent of Administrative Review Actions Taken Within One Year	1.00	1.00	1.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Council on Aging			
• Number of Triad Programs Established	37.00	2.00	39.00
• Number of Training Programs Conducted	3.00	3.00	3.00
• Provide On-Site-Training	2.00	2.00	2.00
• Percent Change in the Number of Operational Triad Programs	3.00	3.00	3.00
• Percent Increase in Funding to Counties to Educate Senior Citizens	0.00	0.00	0.00
Juvenile Facility Monitoring Unit			
• Number of Facilities Inspected	120.00	80.00	80.00
• Number of Strategic Plans Implemented	20.00	20.00	20.00
• Percent of Admin Review Actions Taken Within One Year	85.00	85.00	85.00
Homeland Security			
• Number of OHS Grants for Jurisdictions	174.00	325.00	175.00
• Number of First Responder Classes	250.00	210.00	275.00
• Percent Increase in Emergency Task Force Responder Training and	4.00	5.00	6.00
• Percent Increase in Citizen and Community Preparedness Training and Exercises	5.00	10.00	3.00
• Percent Increase in Requests for Information	4.00	3.08	4.00
• Percent Increase in National Incident Management Training and Exercises	1.00	1.49	1.00
Investigations			
• Number of Human Trafficking Cases Initiated	66.00	172.00	100.00
• Number of Human Trafficking Arrests	16.00	41.00	50.00
• Number of Human Trafficking Child Recoveries	42.00	20.00	50.00
Capitol Police			
• Number of Patrols	45.00	80.00	70.00
• Number of Emergencies (Medical, Weather, Active Shooter, etc.)	2,981.00	6,000.00	4,000.00
• Average Time to Respond to an Emergency (Minutes)	4.60	6.50	6.00
Motor Carrier			
• Number of Compliance Reviews	51,000.00	160,000.00	160,000.00
• Number of On-site Examinations at Scales	42,000.00	30,000.00	30,000.00
• Number of Trucks Weighed	5,200,000.00	6,000,000.00	6,000,000.00
Veterans Affairs Board, State			
Claims			
• Number of VA Case Claim Files Reviewed	10,500.00	10,900.00	11,000.00
• Number of VA Computer Files Reviewed	16,780.00	17,500.00	18,500.00
• Number of VA Claims Handled	15,500.00	16,000.00	16,000.00
• Number of VA Appeals Handled	815.00	850.00	900.00
State Approving Agency			
• Number of Approved Active IHL and NCD	97.00	105.00	108.00
• Federal Payment to State Approving Agency	0.00	0.00	0.00
Administration			
• Number of Nursing Home Beds Available	600.00	550.00	600.00
• Occupancy Rate	93.00	90.00	99.00
• Veterans Cost per Day	224.87	224.87	224.87
• Veterans Per Diem Rates	75.00	75.00	75.00
Cemetery			
• Number of Total Interments	185.00	170.00	170.00
• Cost per Interment to Maintain	297.00	297.00	297.00
LOCAL ASSISTANCE			
Revenue - Homestead Exemption Reimbursement			
Reimbursement			
• Cost of Reimbursements to Counties	33,602,476.00	34,994,817.00	34,994,817.00
• Cost of Reimbursements to Municipalities	21,633,311.00	22,529,702.00	22,529,702.00
• Cost of Reimbursements to School Districts	35,024,228.00	36,475,481.00	36,475,481.00
• Number of Homestead Exemptions Filed	674,053.00	695,000.00	696,000.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
MISCELLANEOUS			
Arts Commission			
Grants			
• Number of Total Grant Funds Awarded	5,275,982.00	8,628,800.00	9,437,450.00
• Number of Grants Awarded to Individual Artists	202.00	225.00	230.00
• Number of Grants Awarded to Non-Profit Organizations and Units of Local Government	223.00	230.00	230.00
Information & Technical Assistance			
• Number of Students, Teachers, and Administrators Participating in the Whole Schools Initiative	14,612.00	14,750.00	14,800.00
• Number of Page Views on the Arts Commission's Website	183,100.00	185,000.00	187,000.00
Employment Security, Mississippi Department of			
Employment Services			
• WIOA Dislocated Worker Average Earnings	0.00	0.00	0.00
• WIOA Adult Employment Retention	88.20	90.00	90.00
• Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment	87.40	90.00	90.00
Unemployment Insurance			
• Percent of First Payment Promptness	77.10	77.10	77.10
Labor Market Information			
• Current Employment Statistics	100.00	100.00	100.00
Gaming Commission			
Riverboat Gaming			
• Annual State Riverboat Gaming Revenues (Billions)	2.00	2.00	2.00
• Number of Casinos Regulated	26.00	26.00	26.00
• Average Cost per Employee to Total State Riverboat Gaming Revenues	22,672,870.00	18,476,000.00	18,476,000.00
Charitable Bingo			
• Number of Bingo Applications Received	31.00	30.00	30.00
• Number of Bingo Halls Regulated	53.00	50.00	50.00
• Average Cost per Employee to Total State Charitable Bingo Revenues	6,676,514.00	4,676,905.00	4,676,905.00
Public Employees' Retirement System			
Administrative			
• Target Number of Estimate Requests Processed	13,500.00	15,000.00	15,000.00
• Target Number of Counseling Sessions	2,000.00	2,000.00	2,000.00
• Provide Sources for Current Pension Services Information to PERS' Agencies, Members, and Retirees	100.00	100.00	100.00
• Target Number of Refund Requests	10,500.00	10,500.00	10,500.00
Public Service Commission			
Utility Regulatory Services			
• Number of Utility Docket Cases	155.00	169.00	169.00
• Number of Utility Complaints	4,115.00	4,600.00	4,600.00
• Electric Complaints as a Percent of Total	50.00	58.00	58.00
• Telecommunication Complaints as a Percent of Total	14.00	26.00	26.00
• Water Complaints as a Percent of Total	23.00	12.00	12.00
• Gas Complaints as a Percent of Total	6.00	3.00	3.00
• Sewer Complaints as a Percent of Total	7.00	1.00	1.00
• Average Cost per Utility Complaint	638.00	638.00	638.00
• Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Investor-Owned Utilities (Cents/kWh)	0.13	0.13	0.13
• Average Price of Electricity per Kilowatt Hour - National Average (Cents/kWh)	17.47	17.47	17.47
• Average Price of Electricity for Residential Customers in MS as a Percent of the 2020 National Average, 13.15 Cents/kWh - Investor Owned Utilities	88.45	88.45	88.45
• Average Price of Electricity for Residential Customers in MS as a Percent of the 2020 National Average, 13.15 Cents/kWh - Electric Cooperative	88.45	88.45	88.45
• Average Monthly Residential Electric Usage in MS (kWh)	1,132.00	1,132.00	1,132.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
• Average Monthly Residential Electric Usage in MS as a Percent of the 2015 National Average, 909 kWh	128.00	128.00	128.00
• Number of Pipeline Inspections	767.00	900.00	900.00
• Average Cost per Pipeline Inspection	883.00	883.00	883.00
Public Utilities Staff			
Utility Investigative Services			
• Certificated Utility Companies (Entities)	1,398.00	1,398.00	1,398.00
• Number of Days to Complete Certification	90.00	90.00	90.00
• Number of Days to Complete Major Rate Case	120.00	120.00	120.00
Workers' Compensation Commission			
Adjudication			
• Number of Open Claims	61,386.00	58,000.00	58,000.00
• Number of Cases Resolved at the Administrative or Commission Level within 3 Months	735.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 6 Months	781.00	950.00	950.00
• Number of Cases Resolved at the Administrative or Commission Level within 9 Months	769.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 1 Year	738.00	900.00	900.00
Self-Insurance			
• Percent of Individual Self-Insurers Reviewed in the Past Fiscal Year	100.00	34.00	34.00
• Percent of Individual Self-Insurer Reviews Conducted in the Past Fiscal Year Showing That Reserves are Insufficient to Cover Claims	0.00	5.00	5.00
• Percent of Self-Insurance Groups Reviewed	100.00	100.00	100.00
• Percent of Self-Insurance Group Reviews Conducted Showing That Reserves are Insufficient to Cover Claims	0.00	0.00	0.00
Medical Cost Containment			
• Fee Schedule Adjustments (Cost in Millions)	0.00	35.00	35.00
• Medical Cost Savings to Payers (as a % of Total Billings)	52.00	46.00	46.00
PART II - SPECIAL FUND AGENCIES			
Architecture, Board of			
Licensure & Regulation			
• Number of New Licenses	117.00	120.00	130.00
Athletic Commission			
Regulation			
• Number of Boxing Licenses Issued	903.00	500.00	500.00
• Number of Wrestling Licenses Issued	51.00	100.00	100.00
• Cost per Boxing License	45.00	45.00	45.00
• Cost per Wrestling License	45.00	45.00	45.00
Auctioneers Commission			
Licensure & Regulation			
• Number of Licensing Exams	16.00	20.00	20.00
• Number of Licenses Issued	38.00	35.00	35.00
• Number of Licensees Renewed	374.00	8.00	400.00
Banking & Consumer Finance, Department of			
Bank - Admin & Fin			
• Number of Banks, Credit Union, Savings Banks, Savings & Loans, and Trust Companies	54.00	53.00	52.00
• Percentage of Time Spent on Examinations (hours)	75.00	55.00	55.00
• Assets of Financial Institutions Supervised (Billions)	150.10	168.10	170.00
Consumer Finance - Admin & Fin			
• Timely, Fair and Effective Examinations of all State Chartered institutions	694.00	913.00	935.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Mortgage - Admin & Fin			
• Number of Licensed Qualified Companies or Individuals with an Efficient Turnaround	7,008.00	6,860.00	6,765.00
• Mortgage Company Renewal License Fee	1,500.00	2,000.00	2,000.00
• Number of Mortgage Company Broker/Lender Licensees Examined	130.00	150.00	150.00
• Mortgage Company Broker/Lender Examination Fee	800.00	1,000.00	1,000.00
Administration			
• Number of Fiscal Transactions Processed	3,058.00	3,000.00	3,000.00
Chiropractic Examiners, Board of			
Licensure & Regulation			
• Number of New Licenses Issued	17.00	20.00	20.00
Cosmetology & Barbering, Board of			
Examination & Licensure			
• Number of Barber Examinations	3,947.00	1,008.00	1,008.00
• Average Cost per Barber & Instructor License	65.00	65.00	65.00
• Number of Cosmetology Examinations	3,947.00	3,120.00	3,120.00
• Cost Per Cosmetology Licensing Examination	190.00	190.00	190.00
• Number of School Permits	17.00	75.00	20.00
• Cost Per School License	300.00	300.00	300.00
• Number of Working Days Between Examination & Distribution of Results	2.00	7.00	5.00
• Percentage of Candidates that Passed the Exam	77.51	78.00	78.00
• Average Number of Workdays to Issue License	20.00	14.00	10.00
• Average Number of Workdays to Issue Permit	15.00	14.00	10.00
Regulation			
• Number of Inspections Conducted (Annually)	2,932.00	6,000.00	6,000.00
• Number of Formal Complaints Received (Annually)	37.00	15.00	30.00
• Number of Disciplinary Actions Taken	3.00	30.00	40.00
• Average Number of Days to Resolve Valid Complaints	200.00	90.00	90.00
• Percentage of Documented Complaints Resolved Within Six Months	181.00	100.00	100.00
• Percentage of Deficiencies Noted During Inspections are Addressed Within the Allotted Timeframe	51.00	85.00	85.00
Dental Examiners, Board of			
Licensure			
• Number of Dental/Dental Hygiene Examinations Administered	124.00	125.00	135.00
• Number of Candidates Granted Dental/Dental Hygiene Licenses by Examination	123.00	120.00	120.00
• Number of All Current Licenses/Permits	8,123.00	7,200.00	8,000.00
• Number of All Licenses/Permits Revoked/Suspended	2.00	5.00	2.00
• Number of Radiology Permits Issued	906.00	800.00	850.00
• Number of Written/Telephonic Complaints	196.00	75.00	200.00
• Number of Disciplinary Actions and Complaints Received	196.00	160.00	200.00
Engineers & Surveyors, Board of Registration for Prof			
Licensure & Regulation			
• Number of Examinations Given	517.00	450.00	600.00
• Number of New Registrants	1,033.00	1,000.00	1,200.00
• Investigation Costs	9,000.00	3,500.00	15,000.00
• Number of Investigations Conducted	10.00	10.00	20.00
Fin & Admin - Tort Claims Board			
Tort Claims			
• Number of Claims Processed	719.00	1,000.00	1,000.00
• Number of Claims in Litigation	4.00	120.00	120.00
• Number of Risk Management/Loss Control Services	792.00	250.00	250.00
• Approval of Coverage Plans of Political Subdivisions	0.00	750.00	750.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Foresters, Board of Registration for			
Exam, Regulation & Licensure			
• Number of License Renewals	1,010.00	1,110.00	1,100.00
• Number of New Registrations	37.00	40.00	40.00
• Number of Registered Foresters	1,072.00	1,110.00	1,100.00
Funeral Services, Board of			
Licensure & Regulation			
• Number of New Funeral Services Licenses	20.00	40.00	40.00
• Number of New Funeral Directors Licenses	57.00	60.00	67.00
• Number of New Establishments, Branches, Mortuary Services and Crematories Licenses	30.00	35.00	50.00
Geologists, Board of Registered Professional			
Licensure & Regulation			
• Number of New Registrants and Enrollees	38.00	20.00	20.00
• Number of Examinees Taking Qualifying Examinations	32.00	45.00	45.00
• Percent Change (Year to Year) in Number of Exams Administered to Graduating Students	27.00	25.00	25.00
Gulfport, State Port Authority at			
Port Operations			
• Number of Vessel Calls	251.00	260.00	268.00
• Number of Short Tons	2,232,903.00	2,300,000.00	2,369,000.00
• Tons of Intermodal Cargo	1,665,107.00	1,715,000.00	1,766,450.00
Massage Therapy, Board of			
Registration			
• Total Number of Licenses Issued to Applicants who Meet the Requirements of Section 73-67-15(1)	86.00	100.00	100.00
• Number of Licenses Issued to Military Pursuant to the Military Family Freedom Act, Section 73-50-1	0.00	0.00	0.00
• Number of Licenses Issued to Applicants Pursuant to the Universal Recognition of Occupational License Act, Section 73-50-2	0.00	0.00	0.00
Medical Licensure, Board of			
Licensure			
• Percent of Licensees who Renew Online	100.00	100.00	100.00
• Percent of Individual License Renewals Issued within Seven Business Days	100.00	100.00	100.00
Investigative			
• Recidivism Rate for Those Receiving Disciplinary Actions	4.00	0.00	4.00
• Number of Documented Complaints Received	484.00	500.00	500.00
• Percent of Documented Complaints Resolved within Seven Business Days	56.00	90.00	40.00
Motor Vehicle Commission			
Licensure & Regulation			
• Number of Licenses Issued	6,643.00	6,800.00	6,800.00
• Number of Investigations Conducted	275.00	275.00	275.00
Nursing, Board of			
Licensure & Discipline			
• Number of Licensees Applications and Renewals	61,977.00	61,000.00	6,100.00
• Number of Disciplinary Hearings Conducted	276.00	200.00	276.00
Nursing Home Administrators, Board of			
Licensure & Regulation			
• Number of Examinations Administered	38.00	38.00	42.00
Optometry, Board of			
Licensure & Regulation			
• Number of New Licenses Issued	28.00	26.00	25.00
• Number of Licenses Renewed	433.00	438.00	425.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Pat Harrison Waterway District			
Recreation			
• Number of Park Visitors	310,000.00	500,000.00	350,000.00
• Park Income	3,156,000.00	5,000,000.00	3,000,000.00
• Personnel Cost per Visitor	8.91	4.50	4.50
• Other Cost per Visitor	8.89	2.43	2.43
• Number of Increased Visitors at Parks	-1,000.00	5,000.00	-150,000.00
• Increase (Decrease) in Park Income	713,368.00	50,000.00	-2,000,000.00
Flood Control			
• Number of Funded Projects	25.00	40.00	25.00
• Number of Projects Completed	29.00	25.00	25.00
• Number of Emergency Works Projects Completed	0.00	2.00	2.00
• Number of Funded Emergency Works Projects	0.00	4.00	4.00
Water Management			
• Low Flow Pascagoula and Drought Mgmt Water Release Agreements	0.00	1.00	1.00
• Water Quality Sampling	59.00	75.00	75.00
Pharmacy, Board of			
Licensure			
• Percent of Licenses Issued within Ten Business Days	100.00	100.00	100.00
• Percent of Renewals Issued within Two Business Days	100.00	100.00	100.00
Compliance			
• Number of Written Complaints Received	117.00	140.00	120.00
• Percent of Written Complaints Resolved within Six Months	95.00	100.00	98.00
• Number of Investigations Conducted Due to the Diversion of Prescription Drugs, Impaired	16.00	20.00	20.00
• Number of Investigations Conducted Due to the Pharmacists and Pharmacy Technicians	24.00	30.00	30.00
• Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of Three Years)	4.00	5.00	5.00
Prescription Monitoring Prg			
• Percent of In-State Physicians Registered to PMP	100.00	100.00	100.00
• Percent of Licensed APRNs Registered to PMP	100.00	100.00	100.00
• Percent of Pharmacists Registered to PMP	100.00	100.00	100.00
Physical Therapy, Board of			
Licensure & Regulation			
• Number of PT and PTA Licenses Issued	4,240.00	4,550.00	4,900.00
Professional Counselors, Board of Examiners for Licensed			
Licensure & Regulation			
• Number of Complaints Filed Yearly	43.00	45.00	45.00
Psychology, Board of			
Licensure & Regulation			
• Number of Paid Licenses Renewed	473.00	425.00	425.00
• Number of New Licenses Issued	29.00	25.00	25.00
• Cost of Licensing and Examination Functions	199.10	199.10	199.10
Mississippi Autism Board			
• Number of Paid Licenses Renewed	57.00	50.00	510.00
• Number of New Licenses Issued	50.00	25.00	25.00
• Cost of Licensing and Examination Functions	35.00	35.00	35.00
Public Accountancy, Board of			
Regulation			
• Number of CPA Candidates Examined	902.00	800.00	800.00
• Cost per License Application	142.14	112.55	112.95

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Public Contractors, Board of			
Licensure & Regulation			
• Number of New Commercial Licenses	987.00	1,044.00	1,129.00
• Number of Renewed Commercial Licenses	7,027.00	7,100.00	7,100.00
• Number of New Residential Licenses	690.00	648.00	730.00
• Number of Renewed Residential Licenses	5,042.00	4,632.00	5,077.00
• Number of Job Sites Visited	7,479.00	7,500.00	7,611.00
• Cost per License Issued or Renewed	191.00	195.00	209.00
Real Estate Commission			
Real Estate Commission			
• Number of Resident Licenses Issued	1,006.00	1,200.00	1,200.00
Social Workers, Marriage & Family Therapists Examiners			
Licensure			
• Number of Social Workers	4,353.00	0.00	4,570.00
• Cost per License Renewal	80.00	80.00	80.00
• Number of Marriage and Family Therapists	202.00	216.00	204.00
Supreme Court - Bar Admissions, Board of			
Bar Admission Services			
• Number of Bar Exam Applicants	231.00	275.00	275.00
• Number of Character and Fitness Committee Hearings Held	3.00	5.00	5.00
Supreme Court - Continuing Legal Education			
Continuing Legal Education			
• Number of Bar Members Reported	5,836.00	5,900.00	5,950.00
• Number of Program Requests Received	6,326.00	6,500.00	6,750.00
• Percent of Delinquent Attorneys	0.00	0.00	0.00
Tombigbee River Valley Water Management District			
Flood Control Projects			
• Number of Projects	53.00	121.00	121.00
Tombigbee Waterway Projects			
• Number of Waterway Projects	0.00	7.00	7.00
Water Related Resources			
• Number of Projects	0.00	32.00	32.00
Resource Conservation & Dev			
• Number of Forestry, Wildlife and Recreational Area Projects Completed or Supported	1.00	2.00	2.00
Treasurer's Office, State			
Cash Management			
• Investment of Funds ($ in Billions)	10.79	10.00	10.00
• Administrative Costs	276,868.00	280,000.00	280,000.00
• Interest Earnings as a Percent of the General Fund	1.33	1.00	1.00
• Interest Earnings as a Percent of the Special Funds	1.96	1.50	1.50
• Interest Earnings General Fund ($ in Millions)	172.58	100.00	100.00
• Interest Earnings Special Fund ($ in Millions)	247.53	150.00	150.00
Bond Servicing			
• Amount of Bonds Outstanding ($ in Billions)	4.00	3.76	3.43
• Administrative Servicing Cost per Issue	4,100.00	4,100.00	4,100.00
• Debt Service Paid ($ in Millions)	477.00	499.00	480.00
• Average Service Fee Cost per Issue	475.00	475.00	475.00
• Number of Bond Payments Managed	101.00	93.00	90.00
• Number of Bond Receipts Managed	0.00	0.00	0.00
• Number of Bond Issues Arbitrage Tracked	4.00	6.00	4.00
• Number of Bond Issues Outstanding	35.00	33.00	33.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Financial Mgmt & Processing			
• Number of State Warrants Redeemed	420,641.00	500,000.00	500,000.00
• Amount of State Warrants Redeemed ($ in Billions)	10.11	88.00	8.00
Collateral Security/Safekeeping			
• Number of Securities Safekept	4,904.00	5,000.00	5,000.00
• Total Cost of Pricing Collateral	123,585.00	127,000.00	127,000.00
• Value of Securities Safekept ($ in Billions)	10.43	10.00	10.00
• Number of Securities Priced	49,848.00	51,000.00	51,000.00
Unclaimed Property			
• Number of UP Claims Filed	76,283.00	80,000.00	85,000.00
• UP Administrative Costs	1,515,593.00	1,600,000.00	1,680,000.00
• Number of UP Claims Paid	33,392.00	40,000.00	45,000.00
• Number of Unclaimed Property Inquiries	2,170,676.00	2,000,000.00	2,000,000.00
• Number of UP Holder Reports Received	5,933.00	6,000.00	6,000.00
• UP Amount Claims Paid (Includes Market Value of Stock and One Year Old Cancelled Warrants Reissues)	39,662,391.00	41,000,000.00	41,000,000.00
MPACT Administrative Fund			
• Number of MPACT Contracts Sold	230.00	500.00	550.00
• Cost per MPACT Contract Sold	1,383.40	595.65	569.03
• Number of Students Eligible for Tuition Payments	6,186.00	8,500.00	8,500.00
• Cost per MPACT Contract Maintained	43.88	43.84	54.89
• Rate of Return on Investments	5.50	5.75	5.75
MACS Administrative Fund			
• Number of MACS Accounts	22,802.00	25,000.00	26,000.00
• Cost per New MACS Account Opened	62.77	57.43	67.92
• Number of New MACS Accounts Opened	1,607.00	1,500.00	1,500.00
• Cost per MACS Account Maintained	3.38	3.67	4.37
• Dollars Under Management at FYE	345,091,102.00	320,000,000.00	320,000,000.00
Administration			
• Number of Fiscal Transactions Processed	44,999.00	45,000.00	45,000.00
• Administration as a Percent of Total Budget	21.00	24.00	23.00
Treasury - Investing Funds			
Investment			
• Interest Earnings	1,799,577.00	2,000,000.00	2,000,000.00
Treasury - MPACT Trust Fund - Tuition Payments			
Trust Fund - Tuition Payments			
• Number of MPACT Contracts Sold	230.00	500.00	500.00
• Rate of Return on Investments	5.50	5.75	5.75
• Number of Students Eligible for Tuition Payments	7,611.00	8,500.00	8,500.00
Veterans' Home Purchase Board			
Mortgage Loans to Veterans			
• Number of New Loans	68.00	150.00	144.00
• Dollar Amount of New Loans	190,435,111.00	45,000,000.00	43,200,000.00
Veterinary Examiners, Board of			
Licensure			
• Number of New Licenses Issued	82.00	80.00	80.00
• Number of License Renewals	1,265.00	1,350.00	1,350.00
Clinic Inspections			
• Number of Clinic Evaluations	125.00	135.00	135.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
PART III - TRANSPORTATION DEPARTMENT			
Transportation, Mississippi Department of			
Maintenance			
• Number of Acres Mowed (First & Subsequent)	293,575.00	290,000.00	290,000.00
• Percent Increase of Acreage Mowed	0.00	0.66	0.66
• Slow the Expected Increases of Total Fatalities According to a 5 Year Rolling Average (697 or Less)	731.00	763.00	726.00
• Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation	8.30	3.50	0.80
• Percent of Pavement Needs Met Annually	0.24	0.12	0.28
• Percent of 4 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	94.00	78.00	95.00
• Percent of Interstate Lane-Miles with an Acceptable Pavement Condition Rating	86.10	73.00	77.30
• Percent of 2 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	84.00	70.00	86.00
• Cost per Mile to Maintain State Highways	33,889.00	26,499.00	33,889.00
• Number of Bridges in Poor Condition	157.00	170.00	170.00
• Number of Bridges with Timber Components	83.00	105.00	85.00
Construction			
• Percent of Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion	2.01	2.24	2.17
• Number of Lane Miles of State Maintained Highways Requiring Additional Capacity	566.40	628.18	611.80
• Cost per Mile to Construct State Highways	24,480,000.00	24,310,000.00	25,970,000.00
Administration & Other			
• Administration as a Percent of Total Budget	3.36	3.90	4.17
• GO-MDOT-Total Number of Page Views	1,300,000.00	1,000,000.00	1,400,000.00
• Percent Increase in Utilization of MDOTTRAFFIC.com Website	-11.00	3.00	5.00
Bonded Debt Service			
• MDOT's Share of Annual Debt Service will Not Exceed 3.75% of Annual Budget	0.77	0.99	0.74
Aeronautics & Rails			
• Number of Airports Inspected	69.00	69.00	69.00
• Number of Grade Crossings Inspected	1,636.00	2,100.00	2,100.00
State Aid Road Construction, Office of			
Administrative			
• Percent of Administrative Costs as Compared to Construction Costs	4.00	4.00	4.00
• Maintain Level of Administrative Costs as Compared to Construction Costs at 5% or Under	4.00	5.00	5.00
• Number of Projects Let to Contract	90.00	75.00	75.00
• Percent of Personnel Devoted to Construction Programs	90.00	81.00	81.00
• Federal Percent of Total Project Fund Obligations	25.00	20.00	20.00
Construction			
• Percent Increase in Total Miles Paved	1.00	1.00	1.00
• Percent of Total State Aid Funds Available Programmed or Obligated to Projects	100.00	70.00	70.00
• Number of State Aid Projects Let to Contract	52.00	75.00	75.00
• Number of Federal Projects Let to Contract	0.00	5.00	0.00
• Number of State Aid Projects Completed	41.00	30.00	30.00
• Number of Federal Projects Completed	3.00	10.00	5.00
• Average Time from Initiation to Completion of a Fed Project (Days)	961.00	450.00	450.00
• Number of Bridges Replaced or Repaired	20.00	85.00	85.00
• Number of Structurally Deficient Bridges on the State Aid System	446.00	1,050.00	1,050.00
• Average Cost of a State Aid/Federal Bridge Project	1,140,336.00	1,550,000.00	1,550,000.00

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested
Local System Bridge			
• Percent Change in Deficient LSBP Bridges	3.70	3.00	3.00
• Average Number of Active LSBP Projects Per County	1.00	1.00	1.00
• Percent of LSBP Funds Available Programmed or Obligated to Projects	100.00	85.00	85.00
• Number of LSBP Projects Let to Contract	38.00	40.00	40.00
• Number of LSBP Projects Completed	28.00	70.00	70.00
• Number of LSBP Bridges Replaced or Repaired	32.00	40.00	40.00
• Number of Eligible Deficient LSBP Bridges	1,021.00	1,050.00	1,050.00
• Average Time From Initiation to Completion of a LSBP Project (Days)	1,252.00	450.00	450.00
• Percent of Bridges Eligible for LSBP Funds	9.75	10.00	10.00
• Percent of Counties Utilizing All of Their Available LSBP Funds	50.00	30.00	30.00

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