

MISSISSIPPI

Joint Legislative Budget Committee



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Lieutenant Governor

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President Pro Tempore

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Chairman, Appropriations Committee

SENATOR JOEY FILLINGANE
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Chairman
PHILIP GUNN, SPEAKER OF THE HOUSE

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REPRESENTATIVE ANGELA COCKERHAM
Chairman, Energy Committee

REPRESENTATIVE JOHN L. MOORE
Chairman, Education Committee

REPRESENTATIVE CREDELL CALHOUN

December 8, 2016

MEMORANDUM

As required by the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee hereby submits its Fiscal Year 2018 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2018 Budget Recommendation are set forth below:

- The Fiscal Year 2018 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$5,776,100,000 and reflects an increase in anticipated revenue of 1.8% above the revised Fiscal Year 2017 revenue estimate.
- Based on this General Fund revenue estimate, the Fiscal Year 2018 General Funds available for expenditure are \$5,660,578,000, or 98% of the General Fund Revenue Estimate.
- The Joint Legislative Budget Committee's Fiscal Year 2018 General Fund Budget Recommendation totals \$ 5,660,578,000.
- The proposed Fiscal Year 2018 General Fund budget is \$134.3 million, or 2.3%, less than was appropriated for the Fiscal Year 2017 budget and \$87.1 million, or 1.5%, less than the reduced Fiscal Year 2017 level.
- The Committee's Fiscal Year 2018 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Budget Contingency Funds and Working Cash Stabilization Reserved Funds (as required for the Ayers Settlement) --- is \$6,162,370,110 which is \$247.1 million, or 3.8%, less than the appropriated Fiscal Year 2017 and \$195.3 million, or 3.0%, less than the reduced Fiscal Year 2017 level.
- The Committee recommends that General Funds for the Department of Education be increased by \$20.4 million for the initial cost of the School Recognition Program. This incentive program provides financial rewards for teachers and staff in high performing school districts. Schools can receive up to \$100 per pupil for sustaining a high accountability rating and also for improving their school rating from one year to the next.

- The Committee recommends that General Funds for the Department of Public Safety be increased to fund statutory sworn officer salary increases. The cost of the FY 2018 estimated incremental increase is \$340,053. During the 2015 Legislative Session, the legislature passed a statutory sworn officer pay increase effective January 1, 2016.
- The Committee recommends that General Funds for the Department of Archives and History be increased by \$0.6 million for the support of the two new Mississippi Museums.
- The Committee's recommendation reflects \$47.3 million in General Fund reductions by sustaining the Governor's Fiscal Year 2017 budget reductions, \$46.3 million through the application of committee guidelines and another \$83.4 million due to targeted reductions resulting from the work of the Legislative Budget Working Groups this year.
- The Joint Legislative Budget Recommendation includes the following actions:
 - Defunding most vacant positions
 - Deleting 1,999 vacant positions
 - Reducing funding for travel based on findings of the Legislative Budget Working Groups
 - Deleting funding for vehicles due to a planned moratorium on vehicles purchases
 - Funding only critical equipment purchases and lease purchase obligations
 - Spending down of agency cash balances where possible
 - Reduced funding for salaries due to a plan to remove State Personnel Board controls
- The following sources totaling \$641.2 million remain unallocated in the Joint Legislative Budget Recommendation:
 - \$290.3 million Working Cash Stabilization Reserve Funds
 - 115.5 million 2% Set-Aside in General Funds
 - 108.6 million Budget Contingency Funds
 - 42.1 million Capital Expense Funds
 - 33.9 million Attorney General Settlement Funds (FY 2017)
 - 32.8 million Idle Special Fund Cash Balances
 - 18.0 million SB 2362 Technical Amendment
- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2018 using funds available under current statutory authority.

**FISCAL YEAR 2018 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

AGENCY	FY 2017 Reduced	FY 2018 JLBC LBR	FY18 LBR +/- FY17 Reduced AMOUNT	PERCENT
Legislative Operations	\$28,681,199	\$27,310,720	(\$1,370,479)	-4.78%
Attorney General's Office	27,694,346	26,231,968	(1,462,378)	-5.28%
Capital Post-Conviction Counsel, Office of	1,832,745	1,751,550	(81,195)	-4.43%
District Attorneys & Staff	23,355,452	23,139,300	(216,152)	-0.93%
Judicial Performance Commission	391,209	384,949	(6,260)	-1.60%
State Public Defender, Office of	3,175,191	1,986,360	(1,188,831)	-37.44%
Supreme Court Services, Office of	6,783,610	6,336,051	(447,559)	-6.60%
Admin Office of Courts	12,937,855	12,554,530	(383,325)	-2.96%
Court of Appeals	4,633,290	4,401,645	(231,645)	-5.00%
Trial Judges	24,197,697	23,770,404	(427,293)	-1.77%
Ethics Commission	579,760	573,410	(6,350)	-1.10%
Governor's Office - Support & Mansion	2,238,926	2,193,041	(45,885)	-2.05%
Secretary of State	15,827,087	14,639,266	(1,187,821)	-7.50%
Audit, Department of	9,170,489	7,708,130	(1,462,359)	-15.95%
Finance & Administration - Support	38,389,192	42,843,132	4,453,940	11.60%
MS Home Corporation	1,667,004	1,646,068	(20,936)	-1.26%
State Property Insurance	2,795,431	0	(2,795,431)	-100.00%
Status of Women	37,212	36,492	(720)	-1.93%
Tort Claims Board	4,857,176	0	(4,857,176)	-100.00%
Information Technology Services, Department of	39,220,176	37,721,749	(1,498,427)	-3.82%
ITS Wireless Communication Commission	8,925,507	8,802,092	(123,415)	-1.38%
Personnel Board	4,886,950	4,645,510	(241,440)	-4.94%
Revenue, Department of	48,056,828	38,625,397	(9,431,431)	-19.63%
Revenue - License Tag Commission	4,251,066	4,197,675	(53,391)	-1.26%
Tax Appeals, Board of	466,152	420,832	(45,320)	-9.72%
Treasurer's Office, State - Support	8,850,000	0	(8,850,000)	-100.00%
Education, Department of (K-12)				
General Education Programs	162,010,354	174,756,695	12,746,341	7.87%
Chickasaw Interest	21,024,015	19,573,344	(1,450,671)	-6.90%
MS Adequate Ed Program	2,241,438,129	2,241,438,129	0	0.00%
Schools for Blind & Deaf	10,825,221	9,242,663	(1,582,558)	-14.62%
Vocational & Technical	81,131,016	81,131,016	0	0.00%
K-12 Subtotal:	2,516,428,735	2,526,141,847	9,713,112	0.39%
Educational Television Authority	6,561,436	6,367,929	(193,507)	-2.95%
Library Commission	10,817,898	10,489,886	(328,012)	-3.03%
Public Education Subtotal:	2,533,808,069	2,542,999,662	9,191,593	0.36%
Institutions of Higher Learning				
Univ - Gen Sup - Cons (includes Ayers)	404,396,878	376,987,241	(27,409,637)	-6.78%
Univ - Subsidiary Prgs - Cons	37,437,665	32,264,072	(5,173,593)	-13.82%
Student Financial Aid	38,752,077	38,261,375	(490,702)	-1.27%
UM - University Medical Center - Cons	177,838,794	173,785,985	(4,052,809)	-2.28%
ASU - Agricultural Prgs	6,574,345	6,382,699	(191,646)	-2.92%
MSU - Ag & Forestry Experiment Station	24,048,366	23,415,327	(633,039)	-2.63%
MSU - Cooperative Extension Service	31,054,313	29,918,394	(1,135,919)	-3.66%
MSU - Forest & Wildlife Research Center	6,380,866	6,215,793	(165,073)	-2.59%
MSU - Vet Medicine, College of	18,471,515	17,948,442	(523,073)	-2.83%
IHL Subtotal:	744,954,819	705,179,328	(39,775,491)	-5.34%
Community & Junior Colleges				
Board	6,743,064	6,525,500	(217,564)	-3.23%
Support	259,619,976	242,528,288	(17,091,688)	-6.58%
Community & Junior College Subtotal:	266,363,040	249,053,788	(17,309,252)	-6.50%
Health, State Department of	62,137,369	57,017,187	(5,120,182)	-8.24%

**FISCAL YEAR 2018 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

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

**FISCAL YEAR 2018 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

AGENCY	FY 2017 <u>Reduced</u>	FY 2018 <u>JLBC LBR</u>	FY18 LBR +/- FY17 Reduced <u>AMOUNT</u>	FY17 Reduced <u>PERCENT</u>
Treas-Debt Service - Bonds/Interest Payment	391,991,392	392,241,392	250,000	0.06%
DFA - Bldg - Capital Projects	<u>11,200,000</u>	<u>0</u>	(11,200,000)	-100.00%
TOTAL	<u>\$6,357,700,763</u>	<u>\$6,162,370,110</u>	(\$195,330,653)	-3.07%

FY 2018 State Support Funds

	<u>JLBC LBR</u>
General Funds	\$ 5,660,578,000
Budget Contingency Funds	1,029,617
Education Enhancement Funds	376,706,328
Health Care Expendable Funds	97,035,719
Tobacco Control Funds	22,020,446
Capital Expense Funds	0
Hurricane Disaster Reserve Funds	0
Working Cash Stabilization Reserve Funds	<u>5,000,000</u>
Total State Support	<u>\$ 6,162,370,110</u>

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

FY 2017

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

FY 2018

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

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

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

Note - Figures may not add due to rounding.

State General Fund Revenue Estimate FY 2017 Revised and FY 2018

Adopted by JLBC- November 2016
(Dollar Figures in Millions)



Department of Revenue Collections	FY 2016		FY 2017		FY 2018	
	FY16 Actual*	FY17 Sine Die	FY17 Nov. Rev.	% over/under FY16 Act.	FY18 Nov. Est.	% over FY17 Nov. Rev.
Sales Tax	\$ 2,062.1	\$ 2,112.7	\$ 2,077.7	0.8%	\$ 2,129.6	2.5%
Individual Income Tax	1,769.4	1,886.5	1,840.2	4.0%	1,895.8	3.0%
Corp. Inc. & Franchise Tax	596.3	565.3	596.3	0.0%	586.7	-1.6%
Use Tax	238.3	240.3	248.3	4.2%	258.0	3.9%
Insurance Premium Tax	268.6	273.5	273.5	1.8%	285.7	4.5%
Tobacco Tax	145.8	146.1	145.5	-0.2%	145.5	0.0%
ABC Tax	73.4	74.7	74.7	1.8%	76.2	2.0%
Beer & Wine Taxes	29.8	30.0	30.0	0.8%	30.0	0.0%
Oil Severance Taxes	23.0	25.4	24.9	8.5%	24.0	-3.6%
Gas Severance Taxes	3.5	4.4	4.4	24.7%	4.4	0.0%
Estate Tax	0.5	-	-	-100.0%	-	-
Auto Tag Fees	9.4	9.3	9.3	-0.9%	12.1	30.1%
Casual Auto Sales Tax	-	-	-	-	-	-
Installment Loan Taxes	11.0	10.8	11.0	-0.4%	11.0	0.0%
Title Fees	-	-	-	-	-	-
Nuclear Plant In-Lieu	1.2	1.2	1.2	0.0%	1.2	0.0%
Regulatory Taxes	-	-	-	-	-	-
Miscellaneous Taxes	3.7	3.8	3.8	1.7%	3.8	0.0%
Gaming	133.8	135.2	135.2	1.0%	136.5	1.0%
Total Dept. of Revenue	5,369.8	5,519.2	5,476.0	2.0%	5,600.5	2.3%
Other Than Department of Revenue						
Interest on Investments	10.2	11.0	11.0	7.8%	11.0	0.0%
From Special Funds*	14.0	14.0	-	-100.0%	-	-
Highway Safety Patrol	20.4	22.0	22.0	7.7%	22.0	0.0%
Insurance Department	25.5	23.4	23.4	-8.1%	40.9	74.8%
Crime Tax	7.9	8.7	8.7	9.8%	8.7	0.0%
Criminal Law Assessment	2.3	2.4	2.4	5.2%	38.0	1483.3%
Licenses, Fees and Permits	-	-	-	-	43.0	-
Gaming Fees	-	-	-	-	8.5	-
Charges for Services to Outside	-	-	-	-	2.5	-
Miscellaneous Collections	0.6	0.8	0.8	42.2%	1.0	25.0%
Settlements/Other Collections	236.0	-	126.9	-46.2%	-	-
Total Other Than DOR	316.9	82.3	195.2	-38.4%	175.6	-10.0%
Total General Fund	\$ 5,686.7	\$ 5,601.5	\$ 5,671.2	-0.3%	\$ 5,776.1	1.8%

\$104.9

* Preliminary- As of September 30, 2016. FY2016 has not been closed out as of September 30, 2016.

The FY 2017 November revised revenue estimate includes \$8,361,556 in Special Fund deposits to the General Fund resulting from September 2016 budget revisions made by the Governor.

The FY 2017 November revised revenue estimate is \$5,671,161,556.

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FISCAL YEAR 2018

12/08/2016

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT
PART I - GENERAL FUND AGENCIES		\$	\$	\$	\$	\$	\$	\$
LEGISLATIVE								
LEGISLATIVE OPERATIONS	GF	28,222,368	28,767,693	28,681,199	27,764,866	27,310,720	-1,456,973 -5.0	-1,370,479 -4.7
	SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL		28,222,368	28,767,693	28,681,199	27,764,866	27,310,720	-1,456,973 -5.0	-1,370,479 -4.7
	OSF	0	10,000	10,000	10,000	10,000	0 0.0	0 0.0
TOT		28,222,368	28,777,693	28,691,199	27,774,866	27,320,720	-1,456,973 -5.0	-1,370,479 -4.7
TOTAL LEGISLATIVE	GF	28,222,368	28,767,693	28,681,199	27,764,866	27,310,720	-1,456,973 -5.0	-1,370,479 -4.7
	SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL		28,222,368	28,767,693	28,681,199	27,764,866	27,310,720	-1,456,973 -5.0	-1,370,479 -4.7
	OSF	0	10,000	10,000	10,000	10,000	0 0.0	0 0.0
TOT		28,222,368	28,777,693	28,691,199	27,774,866	27,320,720	-1,456,973 -5.0	-1,370,479 -4.7
JUDICIARY AND JUSTICE								
ATTORNEY GENERAL'S OFFICE	GF	8,787,654	28,152,014	27,694,346	32,550,031	26,231,968	-1,920,046 -6.8	-1,462,378 -5.2
	SSSF	2,751,983	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL		11,539,637	28,152,014	27,694,346	32,550,031	26,231,968	-1,920,046 -6.8	-1,462,378 -5.2
	OSF	23,638,429	9,225,889	9,225,889	5,577,872	5,514,792	-3,711,097 -40.2	-3,711,097 -40.2
TOT		35,178,066	37,377,903	36,920,235	38,127,903	31,746,760	-5,631,143 -15.0	-5,173,475 -14.0
ATTY GEN - JUDGMENTS & SETTLEMENTS	GF	0	0	0	0	0	0 0.0	0 0.0
	SSSF	2,668,060	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL		2,668,060	0	0	0	0	0 0.0	0 0.0
	OSF	0	0	0	0	0	0 0.0	0 0.0
TOT		2,668,060	0	0	0	0	0 0.0	0 0.0

FISCAL YEAR 2018

12/08/2016

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
		ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	\$		\$	
CAPITAL POST-CONVICTION COUNSEL, OFC OF	GF	245,171	1,863,032	1,832,745	1,904,049	1,751,550	-111,482	-5.9	-81,195	-4.4
	SSSF	431,814	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		676,985	1,863,032	1,832,745	1,904,049	1,751,550	-111,482	-5.9	-81,195	-4.4
	OSF	974,693	0	0	0	22,787	22,787	100.0	22,787	100.0
TOT		1,651,678	1,863,032	1,832,745	1,904,049	1,774,337	-88,695	-4.7	-58,408	-3.1
DISTRICT ATTORNEYS & STAFF	GF	19,586,650	23,355,452	23,355,452	23,401,494	23,139,300	-216,152	-0.9	-216,152	-0.9
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		19,586,650	23,355,452	23,355,452	23,401,494	23,139,300	-216,152	-0.9	-216,152	-0.9
	OSF	4,537,796	2,094,726	1,715,036	2,096,964	2,094,726	0	0.0	379,690	0.0
TOT		24,124,446	25,450,178	25,070,488	25,498,458	25,234,026	-216,152	-0.8	163,538	0.6
JUDICIAL PERFORMANCE COMMISSION	GF	333,020	397,674	391,209	457,679	384,949	-12,725	-3.1	-6,260	-1.6
	SSSF	65,215	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		398,235	397,674	391,209	457,679	384,949	-12,725	-3.1	-6,260	-1.6
	OSF	115,341	50,000	50,000	145,279	120,805	70,805	141.6	70,805	141.6
TOT		513,576	447,674	441,209	602,958	505,754	58,080	12.9	64,545	14.6
ST PUBLIC DEFENDER, OFC OF (SEE SPEC FD)	GF	0	3,227,663	3,175,191	3,840,376	1,986,360	-1,241,303	-38.4	-1,188,831	-37.4
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		0	3,227,663	3,175,191	3,840,376	1,986,360	-1,241,303	-38.4	-1,188,831	-37.4
	OSF	0	0	0	0	0	0	0.0	0	0.0
TOT		0	3,227,663	3,175,191	3,840,376	1,986,360	-1,241,303	-38.4	-1,188,831	-37.4
SUPREME COURT SERVICES, OFFICE OF	GF	7,681,903	6,783,610	6,783,610	7,117,184	6,336,051	-447,559	-6.5	-447,559	-6.5
	SSSF	900,000	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		8,581,903	6,783,610	6,783,610	7,117,184	6,336,051	-447,559	-6.5	-447,559	-6.5
	OSF	315,390	875,093	875,093	875,093	907,111	32,018	3.6	32,018	3.6
TOT		8,897,293	7,658,703	7,658,703	7,992,277	7,243,162	-415,541	-5.4	-415,541	-5.4

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	FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
		ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	\$		\$	
SUPREME CT - ADMIN OFFICE OF COURTS	GF	7,236,909	12,937,855	12,937,855	13,546,830	12,554,530	-383,325	-2.9	-383,325	-2.9
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		7,236,909	12,937,855	12,937,855	13,546,830	12,554,530	-383,325	-2.9	-383,325	-2.9
	OSF	23,317,364	25,591,398	25,591,398	25,372,492	25,283,444	-307,954	-1.2	-307,954	-1.2
	TOT	30,554,273	38,529,253	38,529,253	38,919,322	37,837,974	-691,279	-1.7	-691,279	-1.7
SUPREME CT - COURT OF APPEALS	GF	5,809,477	4,633,290	4,633,290	4,978,853	4,401,645	-231,645	-4.9	-231,645	-4.9
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		5,809,477	4,633,290	4,633,290	4,978,853	4,401,645	-231,645	-4.9	-231,645	-4.9
	OSF	751,307	998,731	998,731	998,731	1,049,556	50,825	5.0	50,825	5.0
	TOT	6,560,784	5,632,021	5,632,021	5,977,584	5,451,201	-180,820	-3.2	-180,820	-3.2
SUPREME CT - TRIAL JUDGES	GF	24,364,045	24,197,697	24,197,697	24,197,697	23,770,404	-427,293	-1.7	-427,293	-1.7
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		24,364,045	24,197,697	24,197,697	24,197,697	23,770,404	-427,293	-1.7	-427,293	-1.7
	OSF	3,494,715	5,565,119	5,565,119	5,565,119	5,565,119	0	0.0	0	0.0
	TOT	27,858,760	29,762,816	29,762,816	29,762,816	29,335,523	-427,293	-1.4	-427,293	-1.4
TOTAL JUDICIARY AND JUSTICE	GF	74,044,829	105,548,287	105,001,395	111,994,193	100,556,757	-4,991,530	-4.7	-4,444,638	-4.2
	SSSF	6,817,072	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		80,861,901	105,548,287	105,001,395	111,994,193	100,556,757	-4,991,530	-4.7	-4,444,638	-4.2
	OSF	57,145,035	44,400,956	44,021,266	40,631,550	40,558,340	-3,842,616	-8.6	-3,462,926	-7.8
	TOT	138,006,936	149,949,243	149,022,661	152,625,743	141,115,097	-8,834,146	-5.8	-7,907,564	-5.3

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED	
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED		AMOUNT PERCENT	AMOUNT PERCENT	AMOUNT PERCENT	
	\$	\$	\$	\$	\$	\$		\$		
EXECUTIVE AND ADMINISTRATIVE										
ETHICS COMMISSION	GF	654,942	539,341	529,760	583,286	573,410	34,069	6.3	43,650	8.2
	SSSF	0	50,000	50,000	0	0	-50,000	-100.0	-50,000	-100.0
	STATE SUPPORT SUBTOTAL	654,942	589,341	579,760	583,286	573,410	-15,931	-2.7	-6,350	-1.0
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	654,942	589,341	579,760	583,286	573,410	-15,931	-2.7	-6,350	-1.0
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GOVERNOR'S MANSION	GF	536,880	0	0	0	0	0	0.0	0	0.0
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	536,880	0	0	0	0	0	0.0	0	0.0
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	536,880	0	0	0	0	0	0.0	0	0.0
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GOVERNOR'S SUPPORT & MANSION	GF	1,870,906	2,275,926	2,238,926	2,275,926	2,193,041	-82,885	-3.6	-45,885	-2.0
	SSSF	62,036	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	1,932,942	2,275,926	2,238,926	2,275,926	2,193,041	-82,885	-3.6	-45,885	-2.0
	OSF	1,124,126	599,022	599,022	599,022	599,022	0	0.0	0	0.0
	TOT	3,057,068	2,874,948	2,837,948	2,874,948	2,792,063	-82,885	-2.8	-45,885	-1.6
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SECRETARY OF STATE (SEE SPEC FD)	GF	0	16,046,492	15,827,087	16,046,491	14,639,266	-1,407,226	-8.7	-1,187,821	-7.5
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	0	16,046,492	15,827,087	16,046,491	14,639,266	-1,407,226	-8.7	-1,187,821	-7.5
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	0	16,046,492	15,827,087	16,046,491	14,639,266	-1,407,226	-8.7	-1,187,821	-7.5

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT	
		\$	\$	\$	\$	\$		\$	
TOTAL EXECUTIVE AND ADMINISTRATIVE	GF	3,062,728	18,861,759	18,595,773	18,905,703	17,405,717	-1,456,042 -7.7	-1,190,056 -6.3	
	SSSF	62,036	50,000	50,000	0	0	-50,000 -100.0	-50,000 -100.0	
	STATE SUPPORT SUBTOTAL	3,124,764	18,911,759	18,645,773	18,905,703	17,405,717	-1,506,042 -7.9	-1,240,056 -6.6	
	OSF	1,124,126	599,022	599,022	599,022	599,022	0 0.0	0 0.0	
	TOT	4,248,890	19,510,781	19,244,795	19,504,725	18,004,739	-1,506,042 -7.7	-1,240,056 -6.4	
FISCAL AFFAIRS									
AUDIT, DEPARTMENT OF	GF	6,514,349	9,322,038	9,170,489	9,322,038	7,708,130	-1,613,908 -17.3	-1,462,359 -15.9	
	SSSF	0	0	0	0	0	0 0.0	0 0.0	
	STATE SUPPORT SUBTOTAL	6,514,349	9,322,038	9,170,489	9,322,038	7,708,130	-1,613,908 -17.3	-1,462,359 -15.9	
	OSF	3,850,667	1,111,095	1,111,095	3,111,095	1,111,095	0 0.0	0 0.0	
	TOT	10,365,016	10,433,133	10,281,584	12,433,133	8,819,225	-1,613,908 -15.4	-1,462,359 -14.2	
FINANCE & ADMIN, DEPT OF - SUPPORT	GF	11,117,008	38,389,192	38,389,192	47,569,045	42,843,132	4,453,940 11.6	4,453,940 11.6	
	SSSF	5,420,385	0	0	0	0	0 0.0	0 0.0	
	STATE SUPPORT SUBTOTAL	16,537,393	38,389,192	38,389,192	47,569,045	42,843,132	4,453,940 11.6	4,453,940 11.6	
	OSF	36,177,008	0	0	0	3,554,553	3,554,553 100.0	3,554,553 100.0	
	TOT	52,714,401	38,389,192	38,389,192	47,569,045	46,397,685	8,008,493 20.8	8,008,493 20.8	
FIN & ADMIN - MS HOME CORPORATION	GF	1,776,396	1,694,552	1,667,004	0	1,646,068	-48,484 -2.8	-20,936 -1.2	
	SSSF	0	0	0	0	0	0 0.0	0 0.0	
	STATE SUPPORT SUBTOTAL	1,776,396	1,694,552	1,667,004	0	1,646,068	-48,484 -2.8	-20,936 -1.2	
	OSF	0	0	0	0	0	0 0.0	0 0.0	
	TOT	1,776,396	1,694,552	1,667,004	0	1,646,068	-48,484 -2.8	-20,936 -1.2	

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018 LBR VS FY 2017	FY 2018 LBR VS REDUCED		
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT PERCENT	AMOUNT PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$	\$	\$	\$
FIN & ADMIN - STATE PROPERTY INSURANCE	GF	0	0	0	0	0	0	0	0.0
	SSSF	5,796,257	2,795,431	2,795,431	11,656,719	0	-2,795,431	-100.0	-2,795,431 -100.0
STATE SUPPORT SUBTOTAL		5,796,257	2,795,431	2,795,431	11,656,719	0	-2,795,431	-100.0	-2,795,431 -100.0
	OSF	679,947	0	0	0	0	0	0.0	0 0.0
TOT		6,476,204	2,795,431	2,795,431	11,656,719	0	-2,795,431	-100.0	-2,795,431 -100.0
FIN & ADMIN - STATUS OF WOMEN, COMM ON	GF	31,663	37,212	37,212	75,649	36,492	-720	-1.9	-720 -1.9
	SSSF	0	0	0	0	0	0	0.0	0 0.0
STATE SUPPORT SUBTOTAL		31,663	37,212	37,212	75,649	36,492	-720	-1.9	-720 -1.9
	OSF	3,133	13,365	12,760	18,100	12,760	-605	-4.5	0 -4.5
TOT		34,796	50,577	49,972	93,749	49,252	-1,325	-2.6	-720 -1.4
FIN & ADMIN - TORT CLAIMS (SEE SPEC FD)	GF	0	4,937,444	4,857,176	0	0	-4,937,444	-100.0	-4,857,176 -100.0
	SSSF	0	0	0	0	0	0	0.0	0 0.0
STATE SUPPORT SUBTOTAL		0	4,937,444	4,857,176	0	0	-4,937,444	-100.0	-4,857,176 -100.0
	OSF	0	0	0	0	0	0	0.0	0 0.0
TOT		0	4,937,444	4,857,176	0	0	-4,937,444	-100.0	-4,857,176 -100.0
INFORMATION TECH SERVICES (SEE SPEC FD)	GF	0	39,868,316	39,220,176	53,136,984	37,721,749	-2,146,567	-5.3	-1,498,427 -3.8
	SSSF	0	0	0	0	0	0	0.0	0 0.0
STATE SUPPORT SUBTOTAL		0	39,868,316	39,220,176	53,136,984	37,721,749	-2,146,567	-5.3	-1,498,427 -3.8
	OSF	0	0	0	0	0	0	0.0	0 0.0
TOT		0	39,868,316	39,220,176	53,136,984	37,721,749	-2,146,567	-5.3	-1,498,427 -3.8
ITS - WIRELESS COMMUNICATION COMMISSION	GF	9,969,990	9,073,007	8,925,507	11,978,013	8,802,092	-270,915	-2.9	-123,415 -1.3
	SSSF	0	0	0	0	0	0	0.0	0 0.0
STATE SUPPORT SUBTOTAL		9,969,990	9,073,007	8,925,507	11,978,013	8,802,092	-270,915	-2.9	-123,415 -1.3
	OSF	1,197,898	0	0	0	0	0	0.0	0 0.0
TOT		11,167,888	9,073,007	8,925,507	11,978,013	8,802,092	-270,915	-2.9	-123,415 -1.3

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$	
PERSONNEL BOARD (SEE SPEC FD)									
GF	0	4,967,710	4,886,950	5,456,056	4,645,510	-322,200	-6.4	-241,440	-4.9
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	4,967,710	4,886,950	5,456,056	4,645,510	-322,200	-6.4	-241,440	-4.9
OSF	0	0	0	0	0	0	0.0	0	0.0
TOT	0	4,967,710	4,886,950	5,456,056	4,645,510	-322,200	-6.4	-241,440	-4.9
REVENUE, MISSISSIPPI DEPARTMENT OF									
GF	46,958,208	40,553,564	40,553,564	46,344,207	38,625,397	-1,928,167	-4.7	-1,928,167	-4.7
SSSF	4,033,147	7,503,264	7,503,264	0	0	-7,503,264	-100.0	-7,503,264	-100.0
STATE SUPPORT SUBTOTAL	50,991,355	48,056,828	48,056,828	46,344,207	38,625,397	-9,431,431	-19.6	-9,431,431	-19.6
OSF	17,678,623	19,049,947	19,049,947	31,569,083	26,713,951	7,664,004	40.2	7,664,004	40.2
TOT	68,669,978	67,106,775	67,106,775	77,913,290	65,339,348	-1,767,427	-2.6	-1,767,427	-2.6
REVENUE - LICENSE TAG COMM (SEE SPEC FD)									
GF	0	4,251,066	4,251,066	7,851,722	4,197,675	-53,391	-1.2	-53,391	-1.2
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	4,251,066	4,251,066	7,851,722	4,197,675	-53,391	-1.2	-53,391	-1.2
OSF	0	0	0	0	0	0	0.0	0	0.0
TOT	0	4,251,066	4,251,066	7,851,722	4,197,675	-53,391	-1.2	-53,391	-1.2
TAX APPEALS, BOARD OF									
GF	512,957	473,855	466,152	558,000	420,832	-53,023	-11.1	-45,320	-9.7
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	512,957	473,855	466,152	558,000	420,832	-53,023	-11.1	-45,320	-9.7
OSF	0	0	0	0	0	0	0.0	0	0.0
TOT	512,957	473,855	466,152	558,000	420,832	-53,023	-11.1	-45,320	-9.7
TREASURER'S OFC - SUPPORT (SEE SPEC FD)									
GF	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	8,850,000	8,850,000	0	0	-8,850,000	-100.0	-8,850,000	-100.0
STATE SUPPORT SUBTOTAL	0	8,850,000	8,850,000	0	0	-8,850,000	-100.0	-8,850,000	-100.0
OSF	0	0	0	0	0	0	0.0	0	0.0
TOT	0	8,850,000	8,850,000	0	0	-8,850,000	-100.0	-8,850,000	-100.0

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	FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT
		\$	\$	\$	\$	\$		\$
TOTAL FISCAL AFFAIRS								
	GF	76,880,571	153,567,956	152,424,488	182,291,714	146,647,077	-6,920,879 -4.5	-5,777,411 -3.7
	SSSF	15,249,789	19,148,695	19,148,695	11,656,719	0	-19,148,695 -100.0	-19,148,695 -100.0
	STATE SUPPORT SUBTOTAL	92,130,360	172,716,651	171,573,183	193,948,433	146,647,077	-26,069,574 -15.0	-24,926,106 -14.5
	OSF	59,587,276	20,174,407	20,173,802	34,698,278	31,392,359	11,217,952 55.6	11,218,557 55.6
	TOT	151,717,636	192,891,058	191,746,985	228,646,711	178,039,436	-14,851,622 -7.6	-13,707,549 -7.1
PUBLIC EDUCATION								
	EDUC - GENERAL EDUCATION PRGS							
	GF	118,983,627	116,955,459	113,499,469	146,215,220	124,845,810	7,890,351 6.7	11,346,341 9.9
	SSSF	48,131,161	49,910,885	48,510,885	49,910,885	49,910,885	0 0.0	1,400,000 2.8
	STATE SUPPORT SUBTOTAL	167,114,788	166,866,344	162,010,354	196,126,105	174,756,695	7,890,351 4.7	12,746,341 7.8
	OSF	731,009,950	824,602,721	824,602,721	824,602,721	823,870,253	-732,468 -0.0	-732,468 -0.0
	TOT	898,124,738	991,469,065	986,613,075	1,020,728,826	998,626,948	7,157,883 0.7	12,013,873 1.2
	EDUC - CHICKASAW INTEREST							
	GF	16,288,454	21,024,015	21,024,015	19,573,344	19,573,344	-1,450,671 -6.9	-1,450,671 -6.9
	SSSF	0	0	0	0	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	16,288,454	21,024,015	21,024,015	19,573,344	19,573,344	-1,450,671 -6.9	-1,450,671 -6.9
	OSF	0	0	0	0	0	0 0.0	0 0.0
	TOT	16,288,454	21,024,015	21,024,015	19,573,344	19,573,344	-1,450,671 -6.9	-1,450,671 -6.9
	EDUC - MS ADEQUATE EDUCATION PRG							
	GF	2,016,106,972	2,036,556,667	2,036,556,667	2,217,415,922	2,029,990,108	-6,566,559 -0.3	-6,566,559 -0.3
	SSSF	212,572,605	204,881,462	204,881,462	204,881,462	211,448,021	6,566,559 3.2	6,566,559 3.2
	STATE SUPPORT SUBTOTAL	2,228,679,577	2,241,438,129	2,241,438,129	2,422,297,384	2,241,438,129	0 0.0	0 0.0
	OSF	52,985,689	70,000,000	70,000,000	70,000,000	70,000,000	0 0.0	0 0.0
	TOT	2,281,665,266	2,311,438,129	2,311,438,129	2,492,297,384	2,311,438,129	0 0.0	0 0.0

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$	
EDUC - SCHOOLS FOR THE BLIND & DEAF									
GF	9,783,086	9,618,184	9,618,184	10,860,221	8,035,626	-1,582,558	-16.4	-1,582,558	-16.4
SSSF	995,012	1,207,037	1,207,037	1,207,037	1,207,037	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	10,778,098	10,825,221	10,825,221	12,067,258	9,242,663	-1,582,558	-14.6	-1,582,558	-14.6
OSF	859,139	720,381	720,381	720,381	720,381	0	0.0	0	0.0
TOT	11,637,237	11,545,602	11,545,602	12,787,639	9,963,044	-1,582,558	-13.7	-1,582,558	-13.7
EDUC - VOC & TECH EDUCATION									
GF	75,040,852	76,077,258	76,077,258	80,311,364	76,193,758	116,500	0.1	116,500	0.1
SSSF	4,550,723	5,053,758	5,053,758	4,937,258	4,937,258	-116,500	-2.3	-116,500	-2.3
STATE SUPPORT SUBTOTAL	79,591,575	81,131,016	81,131,016	85,248,622	81,131,016	0	0.0	0	0.0
OSF	11,717,423	16,025,696	16,025,696	16,025,696	16,025,696	0	0.0	0	0.0
TOT	91,308,998	97,156,712	97,156,712	101,274,318	97,156,712	0	0.0	0	0.0
EDUCATIONAL TELEVISION AUTHORITY									
GF	5,676,935	4,787,808	4,442,470	6,537,808	4,248,963	-538,845	-11.2	-193,507	-4.3
SSSF	1,636,538	2,118,966	2,118,966	2,118,966	2,118,966	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	7,313,473	6,906,774	6,561,436	8,656,774	6,367,929	-538,845	-7.8	-193,507	-2.9
OSF	3,600,670	9,549,782	9,549,782	9,549,782	9,549,782	0	0.0	0	0.0
TOT	10,914,143	16,456,556	16,111,218	18,206,556	15,917,711	-538,845	-3.2	-193,507	-1.2
LIBRARY COMMISSION									
GF	11,322,729	10,502,824	10,324,051	13,575,484	9,996,039	-506,785	-4.8	-328,012	-3.1
SSSF	489,415	493,847	493,847	493,847	493,847	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	11,812,144	10,996,671	10,817,898	14,069,331	10,489,886	-506,785	-4.6	-328,012	-3.0
OSF	1,756,548	2,452,912	2,452,912	2,452,912	2,452,912	0	0.0	0	0.0
TOT	13,568,692	13,449,583	13,270,810	16,522,243	12,942,798	-506,785	-3.7	-328,012	-2.4

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	FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT
		\$	\$	\$	\$	\$		\$
TOTAL PUBLIC EDUCATION								
	GF	2,253,202,655	2,275,522,215	2,271,542,114	2,494,489,363	2,272,883,648	-2,638,567 -0.1	1,341,534 0.0
	SSSF	268,375,454	263,665,955	262,265,955	263,549,455	270,116,014	6,450,059 2.4	7,850,059 2.9
	STATE SUPPORT SUBTOTAL	2,521,578,109	2,539,188,170	2,533,808,069	2,758,038,818	2,542,999,662	3,811,492 0.1	9,191,593 0.3
	OSF	801,929,419	923,351,492	923,351,492	923,351,492	922,619,024	-732,468 -0.0	-732,468 -0.0
	TOT	3,323,507,528	3,462,539,662	3,457,159,561	3,681,390,310	3,465,618,686	3,079,024 0.0	8,459,125 0.2
HIGHER EDUCATION								
IHL - UNIV - GENERAL SUPPORT - CONS								
	GF	344,473,672	338,388,993	331,793,647	355,750,169	318,787,239	-19,601,754 -5.7	-13,006,408 -3.9
	SSSF	65,368,675	72,603,231	72,603,231	68,303,231	58,200,002	-14,403,229 -19.8	-14,403,229 -19.8
	STATE SUPPORT SUBTOTAL	409,842,347	410,992,224	404,396,878	424,053,400	376,987,241	-34,004,983 -8.2	-27,409,637 -6.7
	OSF	740,241,685	805,339,718	805,339,718	816,494,718	791,456,251	-13,883,467 -1.7	-13,883,467 -1.7
	TOT	1,150,084,032	1,216,331,942	1,209,736,596	1,240,548,118	1,168,443,492	-47,888,450 -3.9	-41,293,104 -3.4
IHL - UNIV - SUBSIDIARY PRGS - CONS								
	GF	32,811,645	33,626,029	33,056,923	35,041,833	31,433,330	-2,192,699 -6.5	-1,623,593 -4.9
	SSSF	3,823,288	4,380,742	4,380,742	1,380,742	830,742	-3,550,000 -81.0	-3,550,000 -81.0
	STATE SUPPORT SUBTOTAL	36,634,933	38,006,771	37,437,665	36,422,575	32,264,072	-5,742,699 -15.1	-5,173,593 -13.8
	OSF	43,657,646	48,826,433	48,826,433	49,688,763	47,822,078	-1,004,355 -2.0	-1,004,355 -2.0
	TOT	80,292,579	86,833,204	86,264,098	86,111,338	80,086,150	-6,747,054 -7.7	-6,177,948 -7.1
IHL - STUDENT FINANCIAL AID								
	GF	38,755,077	38,752,077	38,752,077	49,541,174	38,261,375	-490,702 -1.2	-490,702 -1.2
	SSSF	4,000,000	0	0	0	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	42,755,077	38,752,077	38,752,077	49,541,174	38,261,375	-490,702 -1.2	-490,702 -1.2
	OSF	2,070,682	2,347,200	2,347,200	1,889,000	1,889,000	-458,200 -19.5	-458,200 -19.5
	TOT	44,825,759	41,099,277	41,099,277	51,430,174	40,150,375	-948,902 -2.3	-948,902 -2.3

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	FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
		ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	\$		\$	
IHL - UM - UNIV MEDICAL CTR - CONS	GF	175,839,888	171,509,240	168,570,334	179,486,023	164,517,525	-6,991,715	-4.0	-4,052,809	-2.4
	SSSF	9,268,460	9,268,460	9,268,460	9,268,460	9,268,460	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	185,108,348	180,777,700	177,838,794	188,754,483	173,785,985	-6,991,715	-3.8	-4,052,809	-2.2
	OSF	1,543,273,433	1,543,273,433	1,543,273,433	1,543,273,433	1,543,077,621	-195,812	-0.0	-195,812	-0.0
	TOT	1,728,381,781	1,724,051,133	1,721,112,227	1,732,027,916	1,716,863,606	-7,187,527	-0.4	-4,248,621	-0.2
JR COLLEGE - BOARD	GF	6,700,787	6,598,498	6,487,064	7,048,183	6,269,500	-328,998	-4.9	-217,564	-3.3
	SSSF	203,750	256,000	256,000	274,848	256,000	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	6,904,537	6,854,498	6,743,064	7,323,031	6,525,500	-328,998	-4.7	-217,564	-3.2
	OSF	57,563,505	80,461,878	80,461,878	80,461,878	80,152,013	-309,865	-0.3	-309,865	-0.3
	TOT	64,468,042	87,316,376	87,204,942	87,784,909	86,677,513	-638,863	-0.7	-527,429	-0.6
JR COLLEGE - SUPPORT	GF	208,987,182	212,047,932	209,570,267	307,305,344	200,527,680	-11,520,252	-5.4	-9,042,587	-4.3
	SSSF	47,629,832	51,763,285	50,049,709	40,763,285	42,000,608	-9,762,677	-18.8	-8,049,101	-16.0
	STATE SUPPORT SUBTOTAL	256,617,014	263,811,217	259,619,976	348,068,629	242,528,288	-21,282,929	-8.0	-17,091,688	-6.5
	OSF	345,167,117	370,351,895	370,351,895	368,921,704	359,208,723	-11,143,172	-3.0	-11,143,172	-3.0
	TOT	601,784,131	634,163,112	629,971,871	716,990,333	601,737,011	-32,426,101	-5.1	-28,234,860	-4.4
TOTAL HIGHER EDUCATION	GF	807,568,251	800,922,769	788,230,312	934,172,726	759,796,649	-41,126,120	-5.1	-28,433,663	-3.6
	SSSF	130,294,005	138,271,718	136,558,142	119,990,566	110,555,812	-27,715,906	-20.0	-26,002,330	-19.0
	STATE SUPPORT SUBTOTAL	937,862,256	939,194,487	924,788,454	1,054,163,292	870,352,461	-68,842,026	-7.3	-54,435,993	-5.8
	OSF	2,731,974,068	2,850,600,557	2,850,600,557	2,860,729,496	2,823,605,686	-26,994,871	-0.9	-26,994,871	-0.9
	TOT	3,669,836,324	3,789,795,044	3,775,389,011	3,914,892,788	3,693,958,147	-95,836,897	-2.5	-81,430,864	-2.1

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FUND		2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
TYPE		ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	\$		\$	
PUBLIC HEALTH										
HEALTH, STATE DEPARTMENT OF	GF	35,994,225	36,005,894	34,979,032	39,154,102	27,838,404	-8,167,490	-22.6	-7,140,628	-20.4
	SSSF	23,979,009	27,158,337	27,158,337	27,158,337	29,178,783	2,020,446	7.4	2,020,446	7.4
	STATE SUPPORT SUBTOTAL	59,973,234	63,164,231	62,137,369	66,312,439	57,017,187	-6,147,044	-9.7	-5,120,182	-8.2
	OSF	226,222,534	315,947,821	315,947,821	315,947,821	277,161,808	-38,786,013	-12.2	-38,786,013	-12.2
	TOT	286,195,768	379,112,052	378,085,190	382,260,260	334,178,995	-44,933,057	-11.8	-43,906,195	-11.6
HEALTH - MS HEALTH INFORMATION NETWORK	GF	685,632	639,644	629,245	639,644	599,510	-40,134	-6.2	-29,735	-4.7
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	685,632	639,644	629,245	639,644	599,510	-40,134	-6.2	-29,735	-4.7
	OSF	1,173,386	5,270,942	5,270,942	3,559,497	3,408,914	-1,862,028	-35.3	-1,862,028	-35.3
	TOT	1,859,018	5,910,586	5,900,187	4,199,141	4,008,424	-1,902,162	-32.1	-1,891,763	-32.0
HEALTH - L GOVT/RURAL WATER (SEE SPEC FD)	GF	0	0	0	0	0	0	0.0	0	0.0
	SSSF	1,176,820	1,220,000	1,200,166	2,000,000	0	-1,220,000	-100.0	-1,200,166	-100.0
	STATE SUPPORT SUBTOTAL	1,176,820	1,220,000	1,200,166	2,000,000	0	-1,220,000	-100.0	-1,200,166	-100.0
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	1,176,820	1,220,000	1,200,166	2,000,000	0	-1,220,000	-100.0	-1,200,166	-100.0

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	FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT
		\$	\$	\$	\$	\$	\$	\$
TOTAL PUBLIC HEALTH								
	GF	36,679,857	36,645,538	35,608,277	39,793,746	28,437,914	-8,207,624 -22.3	-7,170,363 -20.1
	SSSF	25,155,829	28,378,337	28,358,503	29,158,337	29,178,783	800,446 2.8	820,280 2.8
	STATE SUPPORT SUBTOTAL	61,835,686	65,023,875	63,966,780	68,952,083	57,616,697	-7,407,178 -11.3	-6,350,083 -9.9
	OSF	227,395,920	321,218,763	321,218,763	319,507,318	280,570,722	-40,648,041 -12.6	-40,648,041 -12.6
	TOT	289,231,606	386,242,638	385,185,543	388,459,401	338,187,419	-48,055,219 -12.4	-46,998,124 -12.2
HOSPITALS AND HOSPITAL SCHOOLS								
	MENTAL HEALTH, DEPT OF - CONS							
	GF	221,350,544	222,144,993	222,100,790	250,350,733	214,224,940	-7,920,053 -3.5	-7,875,850 -3.5
	SSSF	18,951,886	18,951,886	18,951,886	18,951,886	18,951,886	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	240,302,430	241,096,879	241,052,676	269,302,619	233,176,826	-7,920,053 -3.2	-7,875,850 -3.2
	OSF	358,400,865	370,408,552	370,408,552	380,942,982	332,529,265	-37,879,287 -10.2	-37,879,287 -10.2
	TOT	598,703,295	611,505,431	611,461,228	650,245,601	565,706,091	-45,799,340 -7.4	-45,755,137 -7.4
TOTAL HOSPITALS AND HOSPITAL SCHOOLS								
	GF	221,350,544	222,144,993	222,100,790	250,350,733	214,224,940	-7,920,053 -3.5	-7,875,850 -3.5
	SSSF	18,951,886	18,951,886	18,951,886	18,951,886	18,951,886	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	240,302,430	241,096,879	241,052,676	269,302,619	233,176,826	-7,920,053 -3.2	-7,875,850 -3.2
	OSF	358,400,865	370,408,552	370,408,552	380,942,982	332,529,265	-37,879,287 -10.2	-37,879,287 -10.2
	TOT	598,703,295	611,505,431	611,461,228	650,245,601	565,706,091	-45,799,340 -7.4	-45,755,137 -7.4
AGRICULTURE AND ECONOMIC DEVELOPMENT								
AGRIC AND COMMERCE UNITS								
	AGRICULTURE & COMMERCE - SUPPORT							
	GF	9,393,612	7,711,897	7,586,525	8,053,345	7,058,184	-653,713 -8.4	-528,341 -6.9
	SSSF	0	0	0	0	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	9,393,612	7,711,897	7,586,525	8,053,345	7,058,184	-653,713 -8.4	-528,341 -6.9
	OSF	3,986,868	8,322,095	8,322,095	8,519,876	7,303,647	-1,018,448 -12.2	-1,018,448 -12.2
	TOT	13,380,480	16,033,992	15,908,620	16,573,221	14,361,831	-1,672,161 -10.4	-1,546,789 -9.7

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED	
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT	
	\$	\$	\$	\$	\$	\$		\$		
ANIMAL HEALTH, BOARD OF										
GF	1,341,082	1,200,468	1,180,952	1,308,185	1,112,322	-88,146	-7.3	-68,630	-5.8	
SSSF	0	84,000	84,000	0	0	-84,000	-100.0	-84,000	-100.0	
STATE SUPPORT SUBTOTAL	1,341,082	1,284,468	1,264,952	1,308,185	1,112,322	-172,146	-13.4	-152,630	-12.0	
OSF	656,222	635,824	635,824	622,146	622,146	-13,678	-2.1	-13,678	-2.1	
TOT	1,997,304	1,920,292	1,900,776	1,930,331	1,734,468	-185,824	-9.6	-166,308	-8.7	
FAIR COMM - COUNTY LIVESTOCK SHOWS										
GF	251,142	247,242	243,223	247,242	240,168	-7,074	-2.8	-3,055	-1.2	
SSSF	0	0	0	0	0	0	0.0	0	0.0	
STATE SUPPORT SUBTOTAL	251,142	247,242	243,223	247,242	240,168	-7,074	-2.8	-3,055	-1.2	
OSF	20,000	20,000	20,000	20,000	20,000	0	0.0	0	0.0	
TOT	271,142	267,242	263,223	267,242	260,168	-7,074	-2.6	-3,055	-1.1	
TOTAL AGRIC AND COMMERCE UNITS (Subtotal)										
GF	10,985,836	9,159,607	9,010,700	9,608,772	8,410,674	-748,933	-8.1	-600,026	-6.6	
SSSF	0	84,000	84,000	0	0	-84,000	-100.0	-84,000	-100.0	
STATE SUPPORT SUBTOTAL	10,985,836	9,243,607	9,094,700	9,608,772	8,410,674	-832,933	-9.0	-684,026	-7.5	
OSF	4,663,090	8,977,919	8,977,919	9,162,022	7,945,793	-1,032,126	-11.4	-1,032,126	-11.4	
TOT	15,648,926	18,221,526	18,072,619	18,770,794	16,356,467	-1,865,059	-10.2	-1,716,152	-9.4	
IHL - AGRICULTURAL UNITS										
IHL - ASU - AGRICULTURAL PROGRAMS										
GF	6,449,678	6,663,668	6,555,023	6,797,328	6,363,377	-300,291	-4.5	-191,646	-2.9	
SSSF	204,149	19,322	19,322	19,322	19,322	0	0.0	0	0.0	
STATE SUPPORT SUBTOTAL	6,653,827	6,682,990	6,574,345	6,816,650	6,382,699	-300,291	-4.4	-191,646	-2.9	
OSF	0	0	0	0	0	0	0.0	0	0.0	
TOT	6,653,827	6,682,990	6,574,345	6,816,650	6,382,699	-300,291	-4.4	-191,646	-2.9	

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	FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT
		\$	\$	\$	\$	\$		
IHL - MSU - AG & FORESTRY EXP STATION	GF	23,324,059	23,280,204	22,882,788	23,806,439	22,249,749	-1,030,455 -4.4	-633,039 -2.7
	SSSF	1,155,116	1,165,578	1,165,578	1,165,578	1,165,578	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	24,479,175	24,445,782	24,048,366	24,972,017	23,415,327	-1,030,455 -4.2	-633,039 -2.6
	OSF	7,159,742	8,926,851	8,926,851	8,926,851	8,926,851	0 0.0	0 0.0
	TOT	31,638,917	33,372,633	32,975,217	33,898,868	32,342,178	-1,030,455 -3.0	-633,039 -1.9
IHL - MSU - COOPERATIVE EXT SERVICE	GF	30,530,358	30,592,262	30,079,068	31,150,933	28,943,149	-1,649,113 -5.3	-1,135,919 -3.7
	SSSF	966,491	975,245	975,245	975,245	975,245	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	31,496,849	31,567,507	31,054,313	32,126,178	29,918,394	-1,649,113 -5.2	-1,135,919 -3.6
	OSF	15,610,040	13,628,060	13,628,060	13,628,060	13,628,060	0 0.0	0 0.0
	TOT	47,106,889	45,195,567	44,682,373	45,754,238	43,546,454	-1,649,113 -3.6	-1,135,919 -2.5
IHL - MSU - FOREST & WILDLIFE RES CTR	GF	6,204,882	6,233,309	6,127,861	6,332,085	5,962,788	-270,521 -4.3	-165,073 -2.6
	SSSF	250,733	253,005	253,005	253,005	253,005	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	6,455,615	6,486,314	6,380,866	6,585,090	6,215,793	-270,521 -4.1	-165,073 -2.5
	OSF	939,684	911,178	911,178	911,178	911,442	264 0.0	264 0.0
	TOT	7,395,299	7,397,492	7,292,044	7,496,268	7,127,235	-270,257 -3.6	-164,809 -2.2
IHL - MSU - VET MEDICINE, COLLEGE OF	GF	18,142,455	18,223,849	17,918,595	18,510,703	17,395,522	-828,327 -4.5	-523,073 -2.9
	SSSF	547,958	552,920	552,920	552,920	552,920	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	18,690,413	18,776,769	18,471,515	19,063,623	17,948,442	-828,327 -4.4	-523,073 -2.8
	OSF	18,094,912	21,899,400	21,899,400	21,899,400	21,899,400	0 0.0	0 0.0
	TOT	36,785,325	40,676,169	40,370,915	40,963,023	39,847,842	-828,327 -2.0	-523,073 -1.2

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	FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT	FY 2018 LBR VS FY 2017 PERCENT	FY 2018 REDUCED AMOUNT	FY 2018 REDUCED PERCENT
		\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL IHL - AGRICULTURAL UNITS (Subtotal)										
	GF	84,651,432	84,993,292	83,563,335	86,597,488	80,914,585	-4,078,707	-4.7	-2,648,750	-3.1
	SSSF	3,124,447	2,966,070	2,966,070	2,966,070	2,966,070	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	87,775,879	87,959,362	86,529,405	89,563,558	83,880,655	-4,078,707	-4.6	-2,648,750	-3.0
	OSF	41,804,378	45,365,489	45,365,489	45,365,489	45,365,753	264	0.0	264	0.0
	TOT	129,580,257	133,324,851	131,894,894	134,929,047	129,246,408	-4,078,443	-3.0	-2,648,486	-2.0
ECONOMIC AND COMM DEV UNITS										
MISSISSIPPI DEVELOPMENT AUTHORITY										
	GF	22,975,448	20,140,513	19,801,708	20,140,513	17,535,246	-2,605,267	-12.9	-2,266,462	-11.4
	SSSF	216,297	8,250,000	8,250,000	0	0	-8,250,000	-100.0	-8,250,000	-100.0
	STATE SUPPORT SUBTOTAL	23,191,745	28,390,513	28,051,708	20,140,513	17,535,246	-10,855,267	-38.2	-10,516,462	-37.4
	OSF	168,269,970	252,934,958	252,934,958	252,166,958	248,344,092	-4,590,866	-1.8	-4,590,866	-1.8
	TOT	191,461,715	281,325,471	280,986,666	272,307,471	265,879,338	-15,446,133	-5.4	-15,107,328	-5.3
MDA - INNOVATE MISSISSIPPI (SEE SPEC FD)										
	GF	0	0	0	2,000,000	0	0	0.0	0	0.0
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	2,000,000	0	0	0.0	0	0.0
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	0	0	0	2,000,000	0	0	0.0	0	0.0
MDA - MS RIVER PARKWAY COMM(SEE SPEC FD)										
	GF	26,336	0	0	30,500	0	0	0.0	0	0.0
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	26,336	0	0	30,500	0	0	0.0	0	0.0
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	26,336	0	0	30,500	0	0	0.0	0	0.0

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	FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT
		\$	\$	\$	\$	\$		
<u>TOTAL ECONOMIC AND COMM DEV UNITS (Subtotal)</u>								
	GF	23,001,784	20,140,513	19,801,708	22,171,013	17,535,246	-2,605,267 -12.9	-2,266,462 -11.4
	SSSF	216,297	8,250,000	8,250,000	0	0	-8,250,000 -100.0	-8,250,000 -100.0
	STATE SUPPORT SUBTOTAL	23,218,081	28,390,513	28,051,708	22,171,013	17,535,246	-10,855,267 -38.2	-10,516,462 -37.4
	OSF	168,269,970	252,934,958	252,934,958	252,166,958	248,344,092	-4,590,866 -1.8	-4,590,866 -1.8
	TOT	191,488,051	281,325,471	280,986,666	274,337,971	265,879,338	-15,446,133 -5.4	-15,107,328 -5.3
<u>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</u>								
	GF	118,639,052	114,293,412	112,375,743	118,377,273	106,860,505	-7,432,907 -6.5	-5,515,238 -4.9
	SSSF	3,340,744	11,300,070	11,300,070	2,966,070	2,966,070	-8,334,000 -73.7	-8,334,000 -73.7
	STATE SUPPORT SUBTOTAL	121,979,796	125,593,482	123,675,813	121,343,343	109,826,575	-15,766,907 -12.5	-13,849,238 -11.1
	OSF	214,737,438	307,278,366	307,278,366	306,694,469	301,655,638	-5,622,728 -1.8	-5,622,728 -1.8
	TOT	336,717,234	432,871,848	430,954,179	428,037,812	411,482,213	-21,389,635 -4.9	-19,471,966 -4.5
<u>CONSERVATION</u>								
	ARCHIVES & HISTORY, DEPARTMENT OF							
	GF	10,194,330	7,238,973	7,075,210	11,722,886	7,679,585	440,612 6.0	604,375 8.5
	SSSF	652,096	4,803,000	4,696,437	0	0	-4,803,000 -100.0	-4,696,437 -100.0
	STATE SUPPORT SUBTOTAL	10,846,426	12,041,973	11,771,647	11,722,886	7,679,585	-4,362,388 -36.2	-4,092,062 -34.7
	OSF	4,908,867	25,027,520	25,027,520	24,627,929	24,543,929	-483,591 -1.9	-483,591 -1.9
	TOT	15,755,293	37,069,493	36,799,167	36,350,815	32,223,514	-4,845,979 -13.0	-4,575,653 -12.4
	ARCH/HIST - STATEWIDE ORAL HISTORY PRJ							
	GF	50,000	46,000	46,000	50,000	45,422	-578 -1.2	-578 -1.2
	SSSF	0	0	0	0	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	50,000	46,000	46,000	50,000	45,422	-578 -1.2	-578 -1.2
	OSF	0	0	0	0	0	0 0.0	0 0.0
	TOT	50,000	46,000	46,000	50,000	45,422	-578 -1.2	-578 -1.2

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$	
ENVIRONMENTAL QUALITY, DEPARTMENT OF									
GF	11,793,699	10,790,043	10,575,937	10,951,894	10,026,670	-763,373	-7.0	-549,267	-5.1
SSSF	1,000,000	2,380,000	2,380,000	0	0	-2,380,000	-100.0	-2,380,000	-100.0
STATE SUPPORT SUBTOTAL	12,793,699	13,170,043	12,955,937	10,951,894	10,026,670	-3,143,373	-23.8	-2,929,267	-22.6
OSF	114,193,313	251,230,053	251,230,053	253,610,053	244,571,502	-6,658,551	-2.6	-6,658,551	-2.6
TOT	126,987,012	264,400,096	264,185,990	264,561,947	254,598,172	-9,801,924	-3.7	-9,587,818	-3.6
FORESTRY COMMISSION									
GF	19,161,291	16,295,079	16,030,170	18,282,573	15,412,748	-882,331	-5.4	-617,422	-3.8
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	19,161,291	16,295,079	16,030,170	18,282,573	15,412,748	-882,331	-5.4	-617,422	-3.8
OSF	16,236,646	13,387,635	13,387,635	9,998,275	9,504,573	-3,883,062	-29.0	-3,883,062	-29.0
TOT	35,397,937	29,682,714	29,417,805	28,280,848	24,917,321	-4,765,393	-16.0	-4,500,484	-15.2
GRAND GULF MILITARY MONUMENT COMM									
GF	205,106	193,270	190,128	280,000	186,432	-6,838	-3.5	-3,696	-1.9
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	205,106	193,270	190,128	280,000	186,432	-6,838	-3.5	-3,696	-1.9
OSF	117,213	83,497	83,497	74,950	74,950	-8,547	-10.2	-8,547	-10.2
TOT	322,319	276,767	273,625	354,950	261,382	-15,385	-5.5	-12,243	-4.4
MARINE RESOURCES, DEPARTMENT OF									
GF	1,126,786	1,051,522	985,656	1,051,522	1,017,876	-33,646	-3.1	32,220	3.2
SSSF	0	3,000,000	3,000,000	2,800,000	0	-3,000,000	-100.0	-3,000,000	-100.0
STATE SUPPORT SUBTOTAL	1,126,786	4,051,522	3,985,656	3,851,522	1,017,876	-3,033,646	-74.8	-2,967,780	-74.4
OSF	22,308,936	19,969,182	19,969,182	19,966,608	19,756,477	-212,705	-1.0	-212,705	-1.0
TOT	23,435,722	24,020,704	23,954,838	23,818,130	20,774,353	-3,246,351	-13.5	-3,180,485	-13.2
OIL & GAS BOARD (SEE SPEC FD)									
GF	0	2,309,935	2,272,382	3,560,219	2,100,994	-208,941	-9.0	-171,388	-7.5
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	2,309,935	2,272,382	3,560,219	2,100,994	-208,941	-9.0	-171,388	-7.5
OSF	0	0	0	0	0	0	0.0	0	0.0
TOT	0	2,309,935	2,272,382	3,560,219	2,100,994	-208,941	-9.0	-171,388	-7.5

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	FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
		ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	\$		\$	
PEARL RIVER BASIN DEV DIST (SEE SPEC FD)	GF	196,137	183,841	180,852	200,000	0	-183,841	-100.0	-180,852	-100.0
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	196,137	183,841	180,852	200,000	0	-183,841	-100.0	-180,852	-100.0
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	196,137	183,841	180,852	200,000	0	-183,841	-100.0	-180,852	-100.0
PEARL RIVER VALLEY WS DIST (SEE SPEC FD)	GF	0	0	0	0	0	0	0.0	0	0.0
	SSSF	1,176,820	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	1,176,820	0	0	0	0	0	0.0	0	0.0
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	1,176,820	0	0	0	0	0	0.0	0	0.0
SOIL & WATER CONSERVATION COMMISSION	GF	813,329	752,043	739,817	990,226	692,688	-59,355	-7.8	-47,129	-6.3
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	813,329	752,043	739,817	990,226	692,688	-59,355	-7.8	-47,129	-6.3
	OSF	2,086,626	2,257,436	2,257,436	3,451,077	2,068,313	-189,123	-8.3	-189,123	-8.3
	TOT	2,899,955	3,009,479	2,997,253	4,441,303	2,761,001	-248,478	-8.2	-236,252	-7.8
TENN-TOM WATERWAY DEVELOPMENT AUTH	GF	200,000	183,986	180,995	200,000	170,541	-13,445	-7.3	-10,454	-5.7
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	200,000	183,986	180,995	200,000	170,541	-13,445	-7.3	-10,454	-5.7
	OSF	222,759	252,014	252,014	280,000	252,014	0	0.0	0	0.0
	TOT	422,759	436,000	433,009	480,000	422,555	-13,445	-3.0	-10,454	-2.4
WILDLIFE, FISHERIES & PARKS - CONS	GF	8,608,144	7,967,763	7,724,971	12,630,170	6,967,555	-1,000,208	-12.5	-757,416	-9.8
	SSSF	125,335	125,335	125,335	410,335	125,335	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	8,733,479	8,093,098	7,850,306	13,040,505	7,092,890	-1,000,208	-12.3	-757,416	-9.6
	OSF	50,364,549	71,832,806	71,832,806	71,899,808	64,025,851	-7,806,955	-10.8	-7,806,955	-10.8
	TOT	59,098,028	79,925,904	79,683,112	84,940,313	71,118,741	-8,807,163	-11.0	-8,564,371	-10.7

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	FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT
		\$	\$	\$	\$	\$		
TOTAL CONSERVATION								
	GF	52,348,822	47,012,455	46,002,118	59,919,490	44,300,511	-2,711,944 -5.7	-1,701,607 -3.6
	SSSF	2,954,251	10,308,335	10,201,772	3,210,335	125,335	-10,183,000 -98.7	-10,076,437 -98.7
	STATE SUPPORT SUBTOTAL	55,303,073	57,320,790	56,203,890	63,129,825	44,425,846	-12,894,944 -22.4	-11,778,044 -20.9
	OSF	210,438,909	384,040,143	384,040,143	383,908,700	364,797,609	-19,242,534 -5.0	-19,242,534 -5.0
	TOT	265,741,982	441,360,933	440,244,033	447,038,525	409,223,455	-32,137,478 -7.2	-31,020,578 -7.0
INSURANCE AND BANKING								
INSURANCE DEPT - SUPPORT (SEE SPEC FD)								
	GF	0	13,026,673	12,814,898	14,321,275	11,526,225	-1,500,448 -11.5	-1,288,673 -10.0
	SSSF	0	0	0	0	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	0	13,026,673	12,814,898	14,321,275	11,526,225	-1,500,448 -11.5	-1,288,673 -10.0
	OSF	0	0	0	0	0	0 0.0	0 0.0
	TOT	0	13,026,673	12,814,898	14,321,275	11,526,225	-1,500,448 -11.5	-1,288,673 -10.0
INS - RURAL FIRE TRUCK PRG (SEE SPEC FD)								
	GF	0	0	0	0	0	0 0.0	0 0.0
	SSSF	0	0	0	3,000,000	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	0	0	0	3,000,000	0	0 0.0	0 0.0
	OSF	0	0	0	0	0	0 0.0	0 0.0
	TOT	0	0	0	3,000,000	0	0 0.0	0 0.0
INS - STATE FIRE ACADEMY (SEE SPEC FD)								
	GF	0	5,406,325	5,318,434	6,793,351	5,065,203	-341,122 -6.3	-253,231 -4.7
	SSSF	0	0	0	0	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	0	5,406,325	5,318,434	6,793,351	5,065,203	-341,122 -6.3	-253,231 -4.7
	OSF	0	0	0	0	0	0 0.0	0 0.0
	TOT	0	5,406,325	5,318,434	6,793,351	5,065,203	-341,122 -6.3	-253,231 -4.7

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	FUND TYPE	2016	2017	2017	2018	2018	FY 2018	FY 2017	FY 2018	FY 2018
		ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	LBR VS	LBR VS	REDUCED	REDUCED
		\$	\$	\$	\$	\$	AMOUNT	PERCENT	AMOUNT	PERCENT
TOTAL INSURANCE AND BANKING	GF	0	18,432,998	18,133,332	21,114,626	16,591,428	-1,841,570	-9.9	-1,541,904	-8.5
	SSSF	0	0	0	3,000,000	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	0	18,432,998	18,133,332	24,114,626	16,591,428	-1,841,570	-9.9	-1,541,904	-8.5
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	0	18,432,998	18,133,332	24,114,626	16,591,428	-1,841,570	-9.9	-1,541,904	-8.5
CORRECTIONS										
CORRECTIONS, DEPT OF - CENTRAL OFFICE	GF	26,992,528	28,453,351	28,453,351	25,879,875	25,293,951	-3,159,400	-11.1	-3,159,400	-11.1
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	26,992,528	28,453,351	28,453,351	25,879,875	25,293,951	-3,159,400	-11.1	-3,159,400	-11.1
	OSF	4,509,302	5,463,704	5,463,704	5,437,303	5,437,303	-26,401	-0.4	-26,401	-0.4
	TOT	31,501,830	33,917,055	33,917,055	31,317,178	30,731,254	-3,185,801	-9.3	-3,185,801	-9.3
CORRECTIONS - CTRL MS CORRECTIONAL	GF	28,680,458	31,120,442	31,120,442	33,389,684	30,554,716	-565,726	-1.8	-565,726	-1.8
	SSSF	3,528,104	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	32,208,562	31,120,442	31,120,442	33,389,684	30,554,716	-565,726	-1.8	-565,726	-1.8
	OSF	439,202	2,159,076	2,159,076	617,500	617,500	-1,541,576	-71.3	-1,541,576	-71.3
	TOT	32,647,764	33,279,518	33,279,518	34,007,184	31,172,216	-2,107,302	-6.3	-2,107,302	-6.3
CORRECTIONS - COMMUNITY CORRECTIONS	GF	21,771,145	24,327,468	24,327,468	16,342,434	19,967,024	-4,360,444	-17.9	-4,360,444	-17.9
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	21,771,145	24,327,468	24,327,468	16,342,434	19,967,024	-4,360,444	-17.9	-4,360,444	-17.9
	OSF	12,129,608	10,937,839	10,937,839	19,817,626	14,342,034	3,404,195	31.1	3,404,195	31.1
	TOT	33,900,753	35,265,307	35,265,307	36,160,060	34,309,058	-956,249	-2.7	-956,249	-2.7

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	FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT
		\$	\$	\$	\$	\$		\$
CORRECTIONS - MEDICAL SERVICES	GF	64,556,958	66,350,391	66,350,391	67,849,869	65,512,100	-838,291 -1.2	-838,291 -1.2
	SSSF	1,774,071	0	0	0	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	66,331,029	66,350,391	66,350,391	67,849,869	65,512,100	-838,291 -1.2	-838,291 -1.2
	OSF	0	0	0	0	0	0 0.0	0 0.0
	TOT	66,331,029	66,350,391	66,350,391	67,849,869	65,512,100	-838,291 -1.2	-838,291 -1.2
CORRECTIONS - PARCHMAN	GF	39,633,787	43,500,788	43,500,788	46,018,442	42,695,487	-805,301 -1.8	-805,301 -1.8
	SSSF	3,806,164	0	0	0	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	43,439,951	43,500,788	43,500,788	46,018,442	42,695,487	-805,301 -1.8	-805,301 -1.8
	OSF	527,960	2,671,050	2,671,050	1,350,831	1,350,831	-1,320,219 -49.4	-1,320,219 -49.4
	TOT	43,967,911	46,171,838	46,171,838	47,369,273	44,046,318	-2,125,520 -4.6	-2,125,520 -4.6
CORRECTIONS - PAROLE BOARD	GF	698,284	695,202	695,202	695,202	664,043	-31,159 -4.4	-31,159 -4.4
	SSSF	0	0	0	0	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	698,284	695,202	695,202	695,202	664,043	-31,159 -4.4	-31,159 -4.4
	OSF	0	0	-45,239	0	0	0 0.0	45,239 0.0
	TOT	698,284	695,202	649,963	695,202	664,043	-31,159 -4.4	14,080 2.1
CORRECTIONS - PRIVATE PRISONS	GF	72,349,729	62,807,769	57,506,686	64,183,253	56,784,438	-6,023,331 -9.5	-722,248 -1.2
	SSSF	0	0	0	0	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	72,349,729	62,807,769	57,506,686	64,183,253	56,784,438	-6,023,331 -9.5	-722,248 -1.2
	OSF	0	0	0	0	0	0 0.0	0 0.0
	TOT	72,349,729	62,807,769	57,506,686	64,183,253	56,784,438	-6,023,331 -9.5	-722,248 -1.2
CORRECTIONS - REGIONAL FACILITIES	GF	42,100,951	38,168,201	38,168,201	38,543,451	37,688,832	-479,369 -1.2	-479,369 -1.2
	SSSF	39,434	0	0	0	0	0 0.0	0 0.0
	STATE SUPPORT SUBTOTAL	42,140,385	38,168,201	38,168,201	38,543,451	37,688,832	-479,369 -1.2	-479,369 -1.2
	OSF	0	0	0	0	0	0 0.0	0 0.0
	TOT	42,140,385	38,168,201	38,168,201	38,543,451	37,688,832	-479,369 -1.2	-479,369 -1.2

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	FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
		ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	\$		\$	
CORRECTIONS - REIMB LOCAL CONFINEMENT	GF	7,391,250	7,391,250	7,391,250	7,391,250	7,298,421	-92,829	-1.2	-92,829	-1.2
	SSSF	6,110	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	7,397,360	7,391,250	7,391,250	7,391,250	7,298,421	-92,829	-1.2	-92,829	-1.2
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	7,397,360	7,391,250	7,391,250	7,391,250	7,298,421	-92,829	-1.2	-92,829	-1.2
CORRECTIONS - SOUTH MS CORRECTIONAL	GF	22,454,516	23,264,818	23,264,818	25,786,220	23,476,433	211,615	0.9	211,615	0.9
	SSSF	3,085,785	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	25,540,301	23,264,818	23,264,818	25,786,220	23,476,433	211,615	0.9	211,615	0.9
	OSF	0	1,871,019	1,871,019	329,442	442,475	-1,428,544	-76.3	-1,428,544	-76.3
	TOT	25,540,301	25,135,837	25,135,837	26,115,662	23,918,908	-1,216,929	-4.8	-1,216,929	-4.8
TOTAL CORRECTIONS	GF	326,629,606	326,079,680	320,778,597	326,079,680	309,935,445	-16,144,235	-4.9	-10,843,152	-3.3
	SSSF	12,239,668	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	338,869,274	326,079,680	320,778,597	326,079,680	309,935,445	-16,144,235	-4.9	-10,843,152	-3.3
	OSF	17,606,072	23,102,688	23,057,449	27,552,702	22,190,143	-912,545	-3.9	-867,306	-3.7
	TOT	356,475,346	349,182,368	343,836,046	353,632,382	332,125,588	-17,056,780	-4.8	-11,710,458	-3.4
SOCIAL WELFARE										
GOVERNOR'S OFFICE - MEDICAID, DIV OF	GF	923,459,335	860,671,713	845,249,506	951,654,414	843,540,065	-17,131,648	-1.9	-1,709,441	-0.2
	SSSF	89,417,004	87,977,501	87,977,501	87,306,985	65,766,408	-22,211,093	-25.2	-22,211,093	-25.2
	STATE SUPPORT SUBTOTAL	1,012,876,339	948,649,214	933,227,007	1,038,961,399	909,306,473	-39,342,741	-4.1	-23,920,534	-2.5
	OSF	4,867,099,682	5,107,882,155	5,107,882,155	5,106,968,964	5,096,254,081	-11,628,074	-0.2	-11,628,074	-0.2
	TOT	5,879,976,021	6,056,531,369	6,041,109,162	6,145,930,363	6,005,560,554	-50,970,815	-0.8	-35,548,608	-0.5

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018 LBR VS FY 2017	FY 2018 LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT PERCENT	AMOUNT PERCENT
	\$	\$	\$	\$	\$	\$	\$
HUMAN SERVICES, DEPT OF - CONS							
GF	71,565,989	60,270,966	59,291,140	60,270,966	54,448,415	-5,822,551 -9.6	-4,842,725 -8.1
SSSF	68,750	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	71,634,739	60,270,966	59,291,140	60,270,966	54,448,415	-5,822,551 -9.6	-4,842,725 -8.1
OSF	1,095,978,317	1,244,634,946	1,244,634,946	1,244,634,946	1,236,934,632	-7,700,314 -0.6	-7,700,314 -0.6
TOT	1,167,613,056	1,304,905,912	1,303,926,086	1,304,905,912	1,291,383,047	-13,522,865 -1.0	-12,543,039 -0.9
CHILD PROTECTION SERVICES, MS DEPT OF							
GF	79,418,151	98,859,400	98,859,400	100,545,038	97,969,323	-890,077 -0.9	-890,077 -0.9
SSSF	0	13,436,099	13,436,099	13,436,099	0	-13,436,099 -100.0	-13,436,099 -100.0
STATE SUPPORT SUBTOTAL	79,418,151	112,295,499	112,295,499	113,981,137	97,969,323	-14,326,176 -12.7	-14,326,176 -12.7
OSF	91,477,442	201,650,098	201,650,098	203,248,713	205,714,244	4,064,146 2.0	4,064,146 2.0
TOT	170,895,593	313,945,597	313,945,597	317,229,850	303,683,567	-10,262,030 -3.2	-10,262,030 -3.2
REHABILITATION SVCS, DEPT OF - CONS							
GF	24,398,224	23,531,332	23,088,928	26,482,499	22,187,616	-1,343,716 -5.7	-901,312 -3.9
SSSF	3,681,802	3,681,802	3,681,802	3,681,802	3,681,802	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	28,080,026	27,213,134	26,770,730	30,164,301	25,869,418	-1,343,716 -4.9	-901,312 -3.3
OSF	178,509,665	214,201,476	214,201,476	216,031,493	201,132,073	-13,069,403 -6.1	-13,069,403 -6.1
TOT	206,589,691	241,414,610	240,972,206	246,195,794	227,001,491	-14,413,119 -5.9	-13,970,715 -5.7
TOTAL SOCIAL WELFARE							
GF	1,098,841,699	1,043,333,411	1,026,488,974	1,138,952,917	1,018,145,419	-25,187,992 -2.4	-8,343,555 -0.8
SSSF	93,167,556	105,095,402	105,095,402	104,424,886	69,448,210	-35,647,192 -33.9	-35,647,192 -33.9
STATE SUPPORT SUBTOTAL	1,192,009,255	1,148,428,813	1,131,584,376	1,243,377,803	1,087,593,629	-60,835,184 -5.2	-43,990,747 -3.8
OSF	6,233,065,106	6,768,368,675	6,768,368,675	6,770,884,116	6,740,035,030	-28,333,645 -0.4	-28,333,645 -0.4
TOT	7,425,074,361	7,916,797,488	7,899,953,051	8,014,261,919	7,827,628,659	-89,168,829 -1.1	-72,324,392 -0.9

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FUND TYPE		2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT
		\$	\$	\$	\$	\$		\$
MLTY, POLICE AND VETS' AFFAIRS								
MISSISSIPPI EMERGENCY MGMT AGENCY	GF	3,798,555	3,217,184	3,164,882	4,473,253	2,897,956	-319,228 -9.9	-266,926 -8.4
	SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL		3,798,555	3,217,184	3,164,882	4,473,253	2,897,956	-319,228 -9.9	-266,926 -8.4
	OSF	9,099,010	26,245,873	26,245,873	26,334,691	24,951,825	-1,294,048 -4.9	-1,294,048 -4.9
TOT		12,897,565	29,463,057	29,410,755	30,807,944	27,849,781	-1,613,276 -5.4	-1,560,974 -5.3
EMERG MGMT - DISASTER RELIEF - CONS								
	GF	650,958	603,650	593,836	603,650	551,686	-51,964 -8.6	-42,150 -7.0
	SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL		650,958	603,650	593,836	603,650	551,686	-51,964 -8.6	-42,150 -7.0
	OSF	132,958,873	452,094,439	452,094,439	452,094,439	451,994,439	-100,000 -0.0	-100,000 -0.0
TOT		133,609,831	452,698,089	452,688,275	452,698,089	452,546,125	-151,964 -0.0	-142,150 -0.0
MILITARY DEPARTMENT - CONS								
	GF	8,207,988	7,982,607	7,982,607	8,049,634	7,403,659	-578,948 -7.2	-578,948 -7.2
	SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL		8,207,988	7,982,607	7,982,607	8,049,634	7,403,659	-578,948 -7.2	-578,948 -7.2
	OSF	69,539,259	134,446,449	134,446,449	134,446,449	130,718,022	-3,728,427 -2.7	-3,728,427 -2.7
TOT		77,747,247	142,429,056	142,429,056	142,496,083	138,121,681	-4,307,375 -3.0	-4,307,375 -3.0
PUBLIC SAFETY - HWY SAFETY PATROL DIV								
	GF	56,330,647	57,471,391	57,471,391	65,863,154	58,308,064	836,673 1.4	836,673 1.4
	SSSF	3,621,017	3,786,694	2,803,609	7,488,536	0	-3,786,694 -100.0	-2,803,609 -100.0
STATE SUPPORT SUBTOTAL		59,951,664	61,258,085	60,275,000	73,351,690	58,308,064	-2,950,021 -4.8	-1,966,936 -3.2
	OSF	35,101,556	34,753,387	34,753,387	33,583,315	28,877,885	-5,875,502 -16.9	-5,875,502 -16.9
TOT		95,053,220	96,011,472	95,028,387	106,935,005	87,185,949	-8,825,523 -9.1	-7,842,438 -8.2

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	2018	AMOUNT PERCENT	2018	AMOUNT PERCENT
	\$	\$	\$	\$	\$	\$		\$	
P SAF - COUNCIL ON AGING (SEE SPEC FD)									
GF	0	210,472	210,472	453,274	201,958		-8,514 -4.0		-8,514 -4.0
SSSF	0	0	0	0	0		0 0.0		0 0.0
STATE SUPPORT SUBTOTAL	0	210,472	210,472	453,274	201,958		-8,514 -4.0		-8,514 -4.0
OSF	0	0	0	0	0		0 0.0		0 0.0
TOT	0	210,472	210,472	453,274	201,958		-8,514 -4.0		-8,514 -4.0
P SAF-CNTY JAIL OFCR STD/TNG(SEE SPEC FD)									
GF	0	0	0	362,804	352,780		352,780 100.0		352,780 100.0
SSSF	0	0	0	0	0		0 0.0		0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	362,804	352,780		352,780 100.0		352,780 100.0
OSF	0	0	0	0	0		0 0.0		0 0.0
TOT	0	0	0	362,804	352,780		352,780 0.0		352,780 100.0
P SAF - CRIME LAB									
GF	6,975,287	7,159,150	7,159,150	8,493,077	6,858,605		-300,545 -4.1		-300,545 -4.1
SSSF	297,754	0	0	0	0		0 0.0		0 0.0
STATE SUPPORT SUBTOTAL	7,273,041	7,159,150	7,159,150	8,493,077	6,858,605		-300,545 -4.1		-300,545 -4.1
OSF	2,608,404	2,777,364	2,660,978	1,877,364	1,749,364		-1,028,000 -37.0		-911,614 -37.0
TOT	9,881,445	9,936,514	9,820,128	10,370,441	8,607,969		-1,328,545 -13.3		-1,212,159 -12.3
P SAF - CL - ST MEDICAL EXAMINER									
GF	761,967	696,704	696,704	696,704	487,775		-208,929 -29.9		-208,929 -29.9
SSSF	106,935	0	0	0	0		0 0.0		0 0.0
STATE SUPPORT SUBTOTAL	868,902	696,704	696,704	696,704	487,775		-208,929 -29.9		-208,929 -29.9
OSF	1,245,284	1,784,675	1,773,349	1,947,481	1,791,004		6,329 0.3		17,655 0.3
TOT	2,114,186	2,481,379	2,470,053	2,644,185	2,278,779		-202,600 -8.1		-191,274 -7.7
P SAF - HOMELAND SECURITY OFFICE									
GF	81,781	90,675	89,201	90,675	86,830		-3,845 -4.2		-2,371 -2.6
SSSF	0	0	0	0	0		0 0.0		0 0.0
STATE SUPPORT SUBTOTAL	81,781	90,675	89,201	90,675	86,830		-3,845 -4.2		-2,371 -2.6
OSF	15,072,087	10,916,631	10,916,631	10,916,631	10,916,631		0 0.0		0 0.0
TOT	15,153,868	11,007,306	11,005,832	11,007,306	11,003,461		-3,845 -0.0		-2,371 -0.0

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED		AMOUNT PERCENT	AMOUNT PERCENT	AMOUNT PERCENT
	\$	\$	\$	\$	\$	\$		\$	
P SAF - JUVENILE FAC MONITORING UNIT									
GF	70,212	59,272	58,308	59,272	56,568		-2,704 -4.5	-1,740	-2.9
SSSF	0	0	0	0	0		0 0.0	0	0.0
STATE SUPPORT SUBTOTAL	70,212	59,272	58,308	59,272	56,568		-2,704 -4.5	-1,740	-2.9
OSF	166,000	234,004	234,004	353,914	234,004		0 0.0	0	0.0
TOT	236,212	293,276	292,312	413,186	290,572		-2,704 -0.9	-1,740	-0.5
P SAF - LAW ENF STDS/TNG (SEE SPEC FD)									
GF	0	2,374,510	2,374,510	2,578,535	2,306,029		-68,481 -2.8	-68,481	-2.8
SSSF	0	0	0	0	0		0 0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	2,374,510	2,374,510	2,578,535	2,306,029		-68,481 -2.8	-68,481	-2.8
OSF	0	0	0	0	0		0 0.0	0	0.0
TOT	0	2,374,510	2,374,510	2,578,535	2,306,029		-68,481 -2.8	-68,481	-2.8
P SAF - LAW ENFORC OFCS' TNG ACAD									
GF	331,582	302,552	297,633	336,632	288,110		-14,442 -4.7	-9,523	-3.1
SSSF	0	0	0	3,357,000	0		0 0.0	0	0.0
STATE SUPPORT SUBTOTAL	331,582	302,552	297,633	3,693,632	288,110		-14,442 -4.7	-9,523	-3.1
OSF	1,130,173	1,675,308	1,675,308	1,663,308	1,663,097		-12,211 -0.7	-12,211	-0.7
TOT	1,461,755	1,977,860	1,972,941	5,356,940	1,951,207		-26,653 -1.3	-21,734	-1.1
P SAF - NARCOTICS, BUREAU OF									
GF	12,110,217	12,300,308	12,300,308	14,362,941	11,137,161		-1,163,147 -9.4	-1,163,147	-9.4
SSSF	1,566,323	1,000,000	783,777	0	0		-1,000,000 -100.0	-783,777	-100.0
STATE SUPPORT SUBTOTAL	13,676,540	13,300,308	13,084,085	14,362,941	11,137,161		-2,163,147 -16.2	-1,946,924	-14.8
OSF	2,120,552	1,705,424	1,705,424	1,820,633	1,705,299		-125 -0.0	-125	-0.0
TOT	15,797,092	15,005,732	14,789,509	16,183,574	12,842,460		-2,163,272 -14.4	-1,947,049	-13.1
P SAF - PUB SAFETY PLANNING, OFC OF									
GF	222,303	344,241	338,645	849,332	232,810		-111,431 -32.3	-105,835	-31.2
SSSF	0	0	0	0	0		0 0.0	0	0.0
STATE SUPPORT SUBTOTAL	222,303	344,241	338,645	849,332	232,810		-111,431 -32.3	-105,835	-31.2
OSF	19,716,049	26,405,756	26,405,756	26,405,756	26,405,756		0 0.0	0	0.0
TOT	19,938,352	26,749,997	26,744,401	27,255,088	26,638,566		-111,431 -0.4	-105,835	-0.3

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	FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS AMOUNT	FY 2017 PERCENT	FY 2018 LBR VS AMOUNT	FY 2017 PERCENT	REDUCED AMOUNT	PERCENT
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
P SAF - SUPPORT SERVICES	GF	2,521,743	4,429,489	4,357,479	5,244,128	4,192,141	-237,348	-5.3	-165,338	-3.7		
	SSSF	0	0	0	0	0	0	0.0	0	0.0		
	STATE SUPPORT SUBTOTAL	2,521,743	4,429,489	4,357,479	5,244,128	4,192,141	-237,348	-5.3	-165,338	-3.7		
	OSF	2,636,105	2,840,335	2,840,335	3,637,687	2,840,335	0	0.0	0	0.0		
	TOT	5,157,848	7,269,824	7,197,814	8,881,815	7,032,476	-237,348	-3.2	-165,338	-2.2		
VETERANS' AFFAIRS BOARD	GF	6,106,451	5,059,601	5,059,601	6,380,639	4,490,267	-569,334	-11.2	-569,334	-11.2		
	SSSF	0	500,000	500,000	0	0	-500,000	-100.0	-500,000	-100.0		
	STATE SUPPORT SUBTOTAL	6,106,451	5,559,601	5,559,601	6,380,639	4,490,267	-1,069,334	-19.2	-1,069,334	-19.2		
	OSF	35,245,969	37,753,813	37,753,813	41,952,620	35,932,840	-1,820,973	-4.8	-1,820,973	-4.8		
	TOT	41,352,420	43,313,414	43,313,414	48,333,259	40,423,107	-2,890,307	-6.6	-2,890,307	-6.6		
TOTAL MLTY. POLICE AND VETS' AFFAIRS	GF	98,169,691	102,301,806	102,154,727	118,897,704	99,852,399	-2,449,407	-2.3	-2,302,328	-2.2		
	SSSF	5,592,029	5,286,694	4,087,386	10,845,536	0	-5,286,694	-100.0	-4,087,386	-100.0		
	STATE SUPPORT SUBTOTAL	103,761,720	107,588,500	106,242,113	129,743,240	99,852,399	-7,736,101	-7.1	-6,389,714	-6.0		
	OSF	326,639,321	733,633,458	733,505,746	737,034,288	719,780,501	-13,852,957	-1.8	-13,725,245	-1.8		
	TOT	430,401,041	841,221,958	839,747,859	866,777,528	819,632,900	-21,589,058	-2.5	-20,114,959	-2.3		
LOCAL ASSISTANCE												
REVENUE - HOMESTEAD EXEMPTION REIMB	GF	83,187,821	84,454,641	83,081,660	87,900,000	82,038,206	-2,416,435	-2.8	-1,043,454	-1.2		
	SSSF	0	0	0	0	0	0	0.0	0	0.0		
	STATE SUPPORT SUBTOTAL	83,187,821	84,454,641	83,081,660	87,900,000	82,038,206	-2,416,435	-2.8	-1,043,454	-1.2		
	OSF	0	0	0	0	0	0	0.0	0	0.0		
	TOT	83,187,821	84,454,641	83,081,660	87,900,000	82,038,206	-2,416,435	-2.8	-1,043,454	-1.2		

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	FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
		ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	\$		\$	
TOTAL LOCAL ASSISTANCE	GF	83,187,821	84,454,641	83,081,660	87,900,000	82,038,206	-2,416,435	-2.8	-1,043,454	-1.2
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	83,187,821	84,454,641	83,081,660	87,900,000	82,038,206	-2,416,435	-2.8	-1,043,454	-1.2
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	83,187,821	84,454,641	83,081,660	87,900,000	82,038,206	-2,416,435	-2.8	-1,043,454	-1.2
MISCELLANEOUS										
ARTS COMMISSION	GF	1,540,423	1,321,735	1,292,932	1,383,631	1,249,994	-71,741	-5.4	-42,938	-3.3
	SSSF	445,963	450,000	450,000	450,000	450,000	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	1,986,386	1,771,735	1,742,932	1,833,631	1,699,994	-71,741	-4.0	-42,938	-2.4
	OSF	1,158,418	1,156,524	1,156,524	861,000	861,000	-295,524	-25.5	-295,524	-25.5
	TOT	3,144,804	2,928,259	2,899,456	2,694,631	2,560,994	-367,265	-12.5	-338,462	-11.6
GAMING COMMISSION (SEE SPEC FD)	GF	0	9,407,887	9,125,651	9,582,216	8,858,322	-549,565	-5.8	-267,329	-2.9
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	0	9,407,887	9,125,651	9,582,216	8,858,322	-549,565	-5.8	-267,329	-2.9
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	0	9,407,887	9,125,651	9,582,216	8,858,322	-549,565	-5.8	-267,329	-2.9
P EMPLOY RETIRE-ADMIN/BLDG (SEE SPEC FD)	GF	0	0	0	0	0	0	0.0	0	0.0
	SSSF	300,000	300,000	300,000	0	0	-300,000	-100.0	-300,000	-100.0
	STATE SUPPORT SUBTOTAL	300,000	300,000	300,000	0	0	-300,000	-100.0	-300,000	-100.0
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	300,000	300,000	300,000	0	0	-300,000	-100.0	-300,000	-100.0

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	FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
		ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	\$		\$	
PUBLIC SERVICE COMMISSION (SEE SPEC FD)	GF	0	5,332,338	5,172,368	6,150,004	4,922,709	-409,629	-7.6	-249,659	-4.8
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	0	5,332,338	5,172,368	6,150,004	4,922,709	-409,629	-7.6	-249,659	-4.8
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	0	5,332,338	5,172,368	6,150,004	4,922,709	-409,629	-7.6	-249,659	-4.8
PSC - NO-CALL TELEP SOLICIT(SEE SPEC FD)	GF	0	81,903	80,572	85,766	79,093	-2,810	-3.4	-1,479	-1.8
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	0	81,903	80,572	85,766	79,093	-2,810	-3.4	-1,479	-1.8
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	0	81,903	80,572	85,766	79,093	-2,810	-3.4	-1,479	-1.8
PUBLIC UTILITIES STAFF (SEE SPEC FD)	GF	0	2,108,877	2,074,593	2,494,309	1,991,589	-117,288	-5.5	-83,004	-4.0
	SSSF	0	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	0	2,108,877	2,074,593	2,494,309	1,991,589	-117,288	-5.5	-83,004	-4.0
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	0	2,108,877	2,074,593	2,494,309	1,991,589	-117,288	-5.5	-83,004	-4.0
TRANSPORTATION, DEPT OF (SEE TRANSP)	GF	0	0	0	0	0	0	0.0	0	0.0
	SSSF	0	2,100,000	2,100,000	0	0	-2,100,000	-100.0	-2,100,000	-100.0
	STATE SUPPORT SUBTOTAL	0	2,100,000	2,100,000	0	0	-2,100,000	-100.0	-2,100,000	-100.0
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	0	2,100,000	2,100,000	0	0	-2,100,000	-100.0	-2,100,000	-100.0
STATE AID ROAD CONST OFC (SEE TRANSP)	GF	0	0	0	20,000,000	0	0	0.0	0	0.0
	SSSF	12,039,233	0	0	0	0	0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	12,039,233	0	0	20,000,000	0	0	0.0	0	0.0
	OSF	0	0	0	0	0	0	0.0	0	0.0
	TOT	12,039,233	0	0	20,000,000	0	0	0.0	0	0.0

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	FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
		ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	\$		\$	
WORKERS' COMPENSATION COMM (SEE SPEC FD)	GF	0	6,044,206	5,945,945	6,042,506	5,747,566	-296,640	-4.9	-198,379	-3.3
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		0	6,044,206	5,945,945	6,042,506	5,747,566	-296,640	-4.9	-198,379	-3.3
	OSF	0	0	0	0	0	0	0.0	0	0.0
TOT		0	6,044,206	5,945,945	6,042,506	5,747,566	-296,640	-4.9	-198,379	-3.3
TOTAL MISCELLANEOUS	GF	1,540,423	24,296,946	23,692,061	45,738,432	22,849,273	-1,447,673	-5.9	-842,788	-3.5
	SSSF	12,785,196	2,850,000	2,850,000	450,000	450,000	-2,400,000	-84.2	-2,400,000	-84.2
STATE SUPPORT SUBTOTAL		14,325,619	27,146,946	26,542,061	46,188,432	23,299,273	-3,847,673	-14.1	-3,242,788	-12.2
	OSF	1,158,418	1,156,524	1,156,524	861,000	861,000	-295,524	-25.5	-295,524	-25.5
TOT		15,484,037	28,303,470	27,698,585	47,049,432	24,160,273	-4,143,197	-14.6	-3,538,312	-12.7
DEBT SERVICE										
TREASURY - DEBT SVC - BANK SERVICE CHG	GF	143,374	750,000	750,000	500,000	500,000	-250,000	-33.3	-250,000	-33.3
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		143,374	750,000	750,000	500,000	500,000	-250,000	-33.3	-250,000	-33.3
	OSF	0	0	0	0	0	0	0.0	0	0.0
TOT		143,374	750,000	750,000	500,000	500,000	-250,000	-33.3	-250,000	-33.3
TREASURY - DEBT SVC - BONDS/INT PYMT	GF	391,991,392	391,991,392	391,991,392	425,437,905	392,241,392	250,000	0.0	250,000	0.0
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		391,991,392	391,991,392	391,991,392	425,437,905	392,241,392	250,000	0.0	250,000	0.0
	OSF	92,866,623	124,600,868	124,600,868	59,958,690	93,155,203	-31,445,665	-25.2	-31,445,665	-25.2
TOT		484,858,015	516,592,260	516,592,260	485,396,595	485,396,595	-31,195,665	-6.0	-31,195,665	-6.0

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	FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED	
		ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT	
		\$	\$	\$	\$	\$	\$		\$		
TOTAL DEBT SERVICE	GF	392,134,766	392,741,392	392,741,392	425,937,905	392,741,392		0	0.0	0	0.0
	SSSF	0	0	0	0	0		0	0.0	0	0.0
	STATE SUPPORT SUBTOTAL	392,134,766	392,741,392	392,741,392	425,937,905	392,741,392		0	0.0	0	0.0
	OSF	92,866,623	124,600,868	124,600,868	59,958,690	93,155,203	-31,445,665	-25.2	-31,445,665	-25.2	
	TOT	485,001,389	517,342,260	517,342,260	485,896,595	485,896,595	-31,445,665	-6.0	-31,445,665	-6.0	
CUR GEN FD APPROP (NON-RECURRING)											
DFA - BLDG - CAPITAL PROJECTS	GF	0	0	0	0	0		0	0.0	0	0.0
	SSSF	0	11,200,000	11,200,000	3,000,000	0	-11,200,000	-100.0	-11,200,000	-100.0	
	STATE SUPPORT SUBTOTAL	0	11,200,000	11,200,000	3,000,000	0	-11,200,000	-100.0	-11,200,000	-100.0	
	OSF	0	0	0	0	0	0	0.0	0	0.0	
	TOT	0	11,200,000	11,200,000	3,000,000	0	-11,200,000	-100.0	-11,200,000	-100.0	
TOTAL CUR GEN FD APPROP (NON-RECURRING)	GF	0	0	0	0	0		0	0.0	0	0.0
	SSSF	0	11,200,000	11,200,000	3,000,000	0	-11,200,000	-100.0	-11,200,000	-100.0	
	STATE SUPPORT SUBTOTAL	0	11,200,000	11,200,000	3,000,000	0	-11,200,000	-100.0	-11,200,000	-100.0	
	OSF	0	0	0	0	0	0	0.0	0	0.0	
	TOT	0	11,200,000	11,200,000	3,000,000	0	-11,200,000	-100.0	-11,200,000	-100.0	
TOTAL PART I - GENERAL FUND AGENCIES	GF	5,672,503,683	5,794,927,951	5,747,632,952	6,402,681,071	5,660,578,000	-134,349,951	-2.3	-87,054,952	-1.5	
	SSSF	594,985,515	614,507,092	610,067,811	571,203,790	501,792,110	-112,714,982	-18.3	-108,275,701	-17.7	
	STATE SUPPORT SUBTOTAL	6,267,489,198	6,409,435,043	6,357,700,763	6,973,884,861	6,162,370,110	-247,064,933	-3.8	-195,330,653	-3.0	
	OSF	11,334,068,596	12,872,944,471	12,872,391,225	12,847,364,103	12,674,359,542	-198,584,929	-1.5	-198,031,683	-1.5	
	TOT	17,601,557,794	19,282,379,514	19,230,091,988	19,821,248,964	18,836,729,652	-445,649,862	-2.3	-393,362,336	-2.0	

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED	
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT	
	\$	\$	\$	\$	\$	\$		\$		
PART II - SPECIAL FUND AGENCIES										
AGRICULTURE - BEAVER CONTROL PRG	GF	0	0	0	0	0	0	0.0	0	0.0
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0	0.0	0	0.0
	OSF	850,000	1,100,000	1,100,000	1,100,000	1,100,000	0	0.0	0	0.0
TOT		850,000	1,100,000	1,100,000	1,100,000	1,100,000	0	0.0	0	0.0
AGRICULTURE - EGG MARKETING BOARD	GF	0	0	0	0	0	0	0.0	0	0.0
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0	0.0	0	0.0
	OSF	73,218	74,805	74,805	74,805	74,805	0	0.0	0	0.0
TOT		73,218	74,805	74,805	74,805	74,805	0	0.0	0	0.0
ARCHITECTURE, BOARD OF	GF	0	0	0	0	0	0	0.0	0	0.0
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0	0.0	0	0.0
	OSF	341,651	348,089	348,089	352,889	348,089	0	0.0	0	0.0
TOT		341,651	348,089	348,089	352,889	348,089	0	0.0	0	0.0
ATHLETIC COMMISSION	GF	0	0	0	0	0	0	0.0	0	0.0
	SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0	0.0	0	0.0
	OSF	108,207	167,201	167,201	167,201	111,574	-55,627	-33.2	-55,627	-33.2
TOT		108,207	167,201	167,201	167,201	111,574	-55,627	-33.2	-55,627	-33.2

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$	
AUCTIONEERS COMMISSION									
GF	0	0	0	0	0		0 0.0		0 0.0
SSSF	0	0	0	0	0		0 0.0		0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0		0 0.0		0 0.0
OSF	124,782	121,205	121,205	118,297	117,796	-3,409	-2.8	-3,409	-2.8
TOT	124,782	121,205	121,205	118,297	117,796	-3,409	-2.8	-3,409	-2.8
BANKING & CONSUMER FINANCE, DEPT OF									
GF	0	0	0	0	0		0 0.0		0 0.0
SSSF	0	0	0	0	0		0 0.0		0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0		0 0.0		0 0.0
OSF	8,055,847	9,316,862	8,851,020	12,404,295	8,191,484	-1,125,378	-12.0	-659,536	-12.0
TOT	8,055,847	9,316,862	8,851,020	12,404,295	8,191,484	-1,125,378	-12.0	-659,536	-7.4
BARBER EXAMINERS, BOARD OF									
GF	0	0	0	0	0		0 0.0		0 0.0
SSSF	0	0	0	0	0		0 0.0		0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0		0 0.0		0 0.0
OSF	291,622	302,881	302,881	295,881	290,111	-12,770	-4.2	-12,770	-4.2
TOT	291,622	302,881	302,881	295,881	290,111	-12,770	-4.2	-12,770	-4.2
CHIROPRACTIC EXAMINERS, BOARD OF									
GF	0	0	0	0	0		0 0.0		0 0.0
SSSF	0	0	0	0	0		0 0.0		0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0		0 0.0		0 0.0
OSF	107,266	98,225	98,225	95,976	95,976	-2,249	-2.2	-2,249	-2.2
TOT	107,266	98,225	98,225	95,976	95,976	-2,249	-2.2	-2,249	-2.2
COAST COLISEUM COMMISSION, MISSISSIPPI									
GF	0	0	0	0	0		0 0.0		0 0.0
SSSF	0	0	0	0	0		0 0.0		0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0		0 0.0		0 0.0
OSF	5,028,841	0	0	0	0		0 0.0		0 0.0
TOT	5,028,841	0	0	0	0		0 0.0		0 0.0

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$	
CORRECTIONS - FARMING OPERATIONS									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	2,241,559	2,782,716	2,782,716	2,782,716	2,732,716	-50,000	-1.7	-50,000	-1.7
TOT	2,241,559	2,782,716	2,782,716	2,782,716	2,732,716	-50,000	-1.7	-50,000	-1.7
COSMETOLOGY, BOARD OF									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	703,541	723,135	723,135	847,241	690,700	-32,435	-4.4	-32,435	-4.4
TOT	703,541	723,135	723,135	847,241	690,700	-32,435	-4.4	-32,435	-4.4
DENTAL EXAMINERS, BOARD OF									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	820,990	834,289	834,289	950,000	797,774	-36,515	-4.3	-36,515	-4.3
TOT	820,990	834,289	834,289	950,000	797,774	-36,515	-4.3	-36,515	-4.3
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	88,089,737	193,527,158	193,376,819	172,725,038	166,013,034	-27,514,124	-14.2	-27,363,785	-14.2
TOT	88,089,737	193,527,158	193,376,819	172,725,038	166,013,034	-27,514,124	-14.2	-27,363,785	-14.1
ENGINEERS & LAND SURVEYORS, BOARD OF									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	1,015,777	457,975	457,975	479,248	457,975	0	0.0	0	0.0
TOT	1,015,777	457,975	457,975	479,248	457,975	0	0.0	0	0.0

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FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT
\$	\$	\$	\$	\$	\$		\$
FAIR & COLISEUM COMM - SUPPORT							
GF	0	0	0	0	0	0 0.0	0 0.0
SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0 0.0	0 0.0
OSF	4,316,600	5,693,872	5,693,872	5,693,872	5,641,812	-52,060 -0.9	-52,060 -0.9
TOT	4,316,600	5,693,872	5,693,872	5,693,872	5,641,812	-52,060 -0.9	-52,060 -0.9
FAIR COMM - DIXIE NATIONAL LIVESTOCK							
GF	0	0	0	0	0	0 0.0	0 0.0
SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0 0.0	0 0.0
OSF	394,928	954,150	954,150	954,150	954,150	0 0.0	0 0.0
TOT	394,928	954,150	954,150	954,150	954,150	0 0.0	0 0.0
FIN & ADMIN - TORT CLAIMS (SEE GEN FD)							
GF	0	0	0	0	0	0 0.0	0 0.0
SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0 0.0	0 0.0
OSF	4,969,068	0	0	6,522,500	6,522,500	6,522,500 100.0	6,522,500 100.0
TOT	4,969,068	0	0	6,522,500	6,522,500	6,522,500 0.0	6,522,500 100.0
FORESTERS, BOARD OF REGISTRATION FOR							
GF	0	0	0	0	0	0 0.0	0 0.0
SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0 0.0	0 0.0
OSF	31,896	39,130	39,130	39,130	39,130	0 0.0	0 0.0
TOT	31,896	39,130	39,130	39,130	39,130	0 0.0	0 0.0
FUNERAL SERVICES, BOARD OF							
GF	0	0	0	0	0	0 0.0	0 0.0
SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0 0.0	0 0.0
OSF	290,548	263,806	263,806	281,605	236,211	-27,595 -10.4	-27,595 -10.4
TOT	290,548	263,806	263,806	281,605	236,211	-27,595 -10.4	-27,595 -10.4

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FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	REDUCED AMOUNT PERCENT	REDUCED AMOUNT PERCENT
	\$	\$	\$	\$	\$	\$	\$		
GAMING COMMISSION (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0.0	0 0.0
SSSF	0	0	0	0	0	0	0	0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0.0	0 0.0
OSF	10,466,280	0	0	0	0	0	0	0.0	0 0.0
TOT	10,466,280	0	0	0	0	0	0	0.0	0 0.0
GEOLOGISTS, BOARD OF REGISTERED PROFESS									
GF	0	0	0	0	0	0	0	0.0	0 0.0
SSSF	0	0	0	0	0	0	0	0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0.0	0 0.0
OSF	147,845	131,717	131,717	136,445	131,510	-207	-0.1	-207	-0.1
TOT	147,845	131,717	131,717	136,445	131,510	-207	-0.1	-207	-0.1
GULFPORT, STATE PORT AUTHORITY AT									
GF	0	0	0	0	0	0	0	0.0	0 0.0
SSSF	0	0	0	0	0	0	0	0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0.0	0 0.0
OSF	163,877,757	108,034,339	108,034,339	130,406,056	104,649,033	-3,385,306	-3.1	-3,385,306	-3.1
TOT	163,877,757	108,034,339	108,034,339	130,406,056	104,649,033	-3,385,306	-3.1	-3,385,306	-3.1
HEALTH - BURN CARE FUND									
GF	0	0	0	0	0	0	0	0.0	0 0.0
SSSF	0	0	0	0	0	0	0	0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0.0	0 0.0
OSF	1,600,510	3,000,000	3,000,000	3,000,000	3,000,000	0	0.0	0	0.0
TOT	1,600,510	3,000,000	3,000,000	3,000,000	3,000,000	0	0.0	0	0.0
HEALTH - L GOVT/RURAL WATER (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0.0	0 0.0
SSSF	0	0	0	0	0	0	0	0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0.0	0 0.0
OSF	15,270,547	50,796,019	50,796,019	50,796,019	50,796,019	0	0.0	0	0.0
TOT	15,270,547	50,796,019	50,796,019	50,796,019	50,796,019	0	0.0	0	0.0

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018 LBR VS FY 2017	FY 2018 LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT PERCENT	AMOUNT PERCENT
	\$	\$	\$	\$	\$	\$	\$
INFORMATION TECH SERVICES (SEE GEN FD)							
GF	0	0	0	0	0	0 0.0	0 0.0
SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0 0.0	0 0.0
OSF	46,390,309	0	0	0	0	0 0.0	0 0.0
TOT	46,390,309	0	0	0	0	0 0.0	0 0.0
INSURANCE DEPT - SUPPORT (SEE GEN FD)							
GF	0	0	0	0	0	0 0.0	0 0.0
SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0 0.0	0 0.0
OSF	17,483,687	0	0	0	0	0 0.0	0 0.0
TOT	17,483,687	0	0	0	0	0 0.0	0 0.0
INS - STATE FIRE ACADEMY (SEE GEN FD)							
GF	0	0	0	0	0	0 0.0	0 0.0
SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0 0.0	0 0.0
OSF	5,413,994	0	0	0	0	0 0.0	0 0.0
TOT	5,413,994	0	0	0	0	0 0.0	0 0.0
INS - RURAL FIRE TRUCK PRG (SEE GEN FD)							
GF	0	0	0	0	0	0 0.0	0 0.0
SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0 0.0	0 0.0
OSF	2,091,000	2,417,214	2,417,214	0	0	-2,417,214 -100.0	-2,417,214 -100.0
TOT	2,091,000	2,417,214	2,417,214	0	0	-2,417,214 -100.0	-2,417,214 -100.0
MARINE RESOURCES - TIDELAND PROJECTS							
GF	0	0	0	0	0	0 0.0	0 0.0
SSSF	0	0	0	0	0	0 0.0	0 0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0 0.0	0 0.0
OSF	9,313,484	9,787,443	9,787,443	9,787,443	9,787,443	0 0.0	0 0.0
TOT	9,313,484	9,787,443	9,787,443	9,787,443	9,787,443	0 0.0	0 0.0

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED		AMOUNT PERCENT		AMOUNT PERCENT
	\$	\$	\$	\$	\$	\$		\$	
MASSAGE THERAPY, BOARD OF									
GF	0	0	0	0	0	0	0 0.0	0	0.0
SSSF	0	0	0	0	0	0	0 0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0 0.0	0	0.0
OSF	169,156	209,817	209,817	182,420	182,420	-27,397	-13.0	-27,397	-13.0
TOT	169,156	209,817	209,817	182,420	182,420	-27,397	-13.0	-27,397	-13.0
MEDICAL LICENSURE, BOARD OF									
GF	0	0	0	0	0	0	0 0.0	0	0.0
SSSF	0	0	0	0	0	0	0 0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0 0.0	0	0.0
OSF	2,121,322	3,128,506	3,128,506	2,951,879	2,743,273	-385,233	-12.3	-385,233	-12.3
TOT	2,121,322	3,128,506	3,128,506	2,951,879	2,743,273	-385,233	-12.3	-385,233	-12.3
MDA - INNOVATE MISSISSIPPI (SEE GEN FD)									
GF	0	0	0	0	0	0	0 0.0	0	0.0
SSSF	0	0	0	0	0	0	0 0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0 0.0	0	0.0
OSF	2,836,558	2,124,782	2,124,782	1,488,781	0	-2,124,782	-100.0	-2,124,782	-100.0
TOT	2,836,558	2,124,782	2,124,782	1,488,781	0	-2,124,782	-100.0	-2,124,782	-100.0
MDA - MS RIVER PARKWAY COMM(SEE GEN FD)									
GF	0	0	0	0	0	0	0 0.0	0	0.0
SSSF	0	0	0	0	0	0	0 0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0 0.0	0	0.0
OSF	0	20,025	20,025	0	0	-20,025	-100.0	-20,025	-100.0
TOT	0	20,025	20,025	0	0	-20,025	-100.0	-20,025	-100.0
MOTOR VEHICLE COMMISSION									
GF	0	0	0	0	0	0	0 0.0	0	0.0
SSSF	0	0	0	0	0	0	0 0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0 0.0	0	0.0
OSF	340,386	330,512	330,512	363,592	335,914	5,402	1.6	5,402	1.6
TOT	340,386	330,512	330,512	363,592	335,914	5,402	1.6	5,402	1.6

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$	
NURSING, BOARD OF									
GF	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0	0	0.0
OSF	2,901,468	3,500,313	3,500,313	3,995,757	3,235,516	-264,797	-7.5	-264,797	-7.5
TOT	2,901,468	3,500,313	3,500,313	3,995,757	3,235,516	-264,797	-7.5	-264,797	-7.5
NURSING HOME ADMINISTRATORS									
GF	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0	0	0.0
OSF	170,644	193,523	193,523	209,322	190,562	-2,961	-1.5	-2,961	-1.5
TOT	170,644	193,523	193,523	209,322	190,562	-2,961	-1.5	-2,961	-1.5
OIL & GAS BOARD (SEE GEN FD)									
GF	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0	0	0.0
OSF	2,438,192	0	0	0	0	0	0.0	0	0.0
TOT	2,438,192	0	0	0	0	0	0.0	0	0.0
OPTOMETRY, BOARD OF									
GF	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0	0	0.0
OSF	108,781	127,643	127,643	127,643	127,643	0	0.0	0	0.0
TOT	108,781	127,643	127,643	127,643	127,643	0	0.0	0	0.0
PAT HARRISON WATERWAY DISTRICT									
GF	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0	0	0.0
OSF	4,635,863	7,159,025	7,159,025	5,952,693	6,555,853	-603,172	-8.4	-603,172	-8.4
TOT	4,635,863	7,159,025	7,159,025	5,952,693	6,555,853	-603,172	-8.4	-603,172	-8.4

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$	
PEARL RIVER BASIN DEV DIST (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	1,106,899	902,069	902,069	1,580,517	902,069	0	0.0	0	0.0
TOT	1,106,899	902,069	902,069	1,580,517	902,069	0	0.0	0	0.0
PEARL RIVER VALLEY WS DIST (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	11,324,744	18,209,440	18,209,440	18,209,440	16,860,746	-1,348,694	-7.4	-1,348,694	-7.4
TOT	11,324,744	18,209,440	18,209,440	18,209,440	16,860,746	-1,348,694	-7.4	-1,348,694	-7.4
PERSONNEL BOARD (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	5,473,429	0	0	0	0	0	0.0	0	0.0
TOT	5,473,429	0	0	0	0	0	0.0	0	0.0
PHARMACY, BOARD OF									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	2,170,733	2,706,170	2,706,170	2,832,325	2,585,932	-120,238	-4.4	-120,238	-4.4
TOT	2,170,733	2,706,170	2,706,170	2,832,325	2,585,932	-120,238	-4.4	-120,238	-4.4
PHYSICAL THERAPY, BOARD OF									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	262,902	261,688	261,688	303,051	261,688	0	0.0	0	0.0
TOT	262,902	261,688	261,688	303,051	261,688	0	0.0	0	0.0

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	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$	
PROF COUNSELORS, BD OF EXAM FOR LIC									
GF	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0	0	0.0
OSF	164,676	107,647	107,647	146,170	110,383	2,736	2.5	2,736	2.5
TOT	164,676	107,647	107,647	146,170	110,383	2,736	2.5	2,736	2.5
PSYCHOLOGY, BOARD OF									
GF	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0	0	0.0
OSF	124,239	120,837	120,837	130,100	117,587	-3,250	-2.6	-3,250	-2.6
TOT	124,239	120,837	120,837	130,100	117,587	-3,250	-2.6	-3,250	-2.6
PUBLIC ACCOUNTANCY, BOARD OF									
GF	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0	0	0.0
OSF	577,632	593,607	593,607	598,690	576,873	-16,734	-2.8	-16,734	-2.8
TOT	577,632	593,607	593,607	598,690	576,873	-16,734	-2.8	-16,734	-2.8
PUBLIC CONTRACTORS, BOARD OF									
GF	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0	0	0.0
OSF	2,734,910	3,277,035	3,277,035	4,013,659	3,134,513	-142,522	-4.3	-142,522	-4.3
TOT	2,734,910	3,277,035	3,277,035	4,013,659	3,134,513	-142,522	-4.3	-142,522	-4.3
P EMPLOY RETIRE-ADMIN/BLDG (SEE GEN FD)									
GF	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0	0	0.0
OSF	14,128,374	14,580,677	14,580,677	16,268,574	13,795,123	-785,554	-5.3	-785,554	-5.3
TOT	14,128,374	14,580,677	14,580,677	16,268,574	13,795,123	-785,554	-5.3	-785,554	-5.3

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS	FY 2017	FY 2018	LBR VS	REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$		\$	
PUB EMPLOYEES' RETIRE - COMPUTER PROJECT	GF	0	0	0	0	0		0	0.0	0	0.0
	SSSF	0	0	0	0	0		0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0		0	0.0	0	0.0
	OSF	5,390,140	3,500,000	3,500,000	6,100,000	3,500,000		0	0.0	0	0.0
TOT		5,390,140	3,500,000	3,500,000	6,100,000	3,500,000		0	0.0	0	0.0
PUB EMPLOYEES' RETIRE - PERS 301 BLDG	GF	0	0	0	0	0		0	0.0	0	0.0
	SSSF	0	0	0	0	0		0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0		0	0.0	0	0.0
	OSF	0	0	0	2,767,035	0		0	0.0	0	0.0
TOT		0	0	0	2,767,035	0		0	0.0	0	0.0
P SAF - COUNCIL ON AGING (SEE GEN FD)	GF	0	0	0	0	0		0	0.0	0	0.0
	SSSF	0	0	0	0	0		0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0		0	0.0	0	0.0
	OSF	357,317	0	0	0	0		0	0.0	0	0.0
TOT		357,317	0	0	0	0		0	0.0	0	0.0
P SAF-CNTY JAIL OFCR STD/TNG(SEE GEN FD)	GF	0	0	0	0	0		0	0.0	0	0.0
	SSSF	0	0	0	0	0		0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0		0	0.0	0	0.0
	OSF	245,038	362,804	362,804	0	0		-362,804	-100.0	-362,804	-100.0
TOT		245,038	362,804	362,804	0	0		-362,804	-100.0	-362,804	-100.0
P SAF - EMERG TELECOMMUNICATIONS BD	GF	0	0	0	0	0		0	0.0	0	0.0
	SSSF	0	0	0	0	0		0	0.0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0		0	0.0	0	0.0
	OSF	588,638	530,416	530,416	763,304	510,528		-19,888	-3.7	-19,888	-3.7
TOT		588,638	530,416	530,416	763,304	510,528		-19,888	-3.7	-19,888	-3.7

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$	
P SAF - LAW ENF STDS/TNG (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	2,123,481	0	0	0	0	0	0	0	0.0
TOT	2,123,481	0	0	0	0	0	0	0	0.0
PUBLIC SERVICE COMMISSION (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	5,481,212	0	0	0	0	0	0	0	0.0
TOT	5,481,212	0	0	0	0	0	0	0	0.0
PSC - NO-CALL TELEP SOLICIT (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	156,022	0	0	0	0	0	0	0	0.0
TOT	156,022	0	0	0	0	0	0	0	0.0
PUBLIC UTILITIES STAFF (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	2,238,248	0	0	0	0	0	0	0	0.0
TOT	2,238,248	0	0	0	0	0	0	0	0.0
REAL ESTATE COMMISSION									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	1,255,871	1,407,177	1,407,177	1,669,650	1,352,135	-55,042	-3.9	-55,042	-3.9
TOT	1,255,871	1,407,177	1,407,177	1,669,650	1,352,135	-55,042	-3.9	-55,042	-3.9

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$	
REAL ESTATE APPRAISER LIC & CERT BD									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	359,977	415,173	415,173	433,150	398,537	-16,636	-4.0	-16,636	-4.0
TOT	359,977	415,173	415,173	433,150	398,537	-16,636	-4.0	-16,636	-4.0
REVENUE - LICENSE TAG COMM (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	3,182,359	0	0	0	0	0	0	0	0.0
TOT	3,182,359	0	0	0	0	0	0	0	0.0
SECRETARY OF STATE (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	17,919,395	0	0	0	0	0	0	0	0.0
TOT	17,919,395	0	0	0	0	0	0	0	0.0
SEC OF STATE - VOTER ID LITIGATION									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	34,414	0	0	0	0	0	0	0	0.0
TOT	34,414	0	0	0	0	0	0	0	0.0
SOC WKS/MARR/FAM THERAPIST EXAM									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	256,101	233,894	233,894	242,868	229,874	-4,020	-1.7	-4,020	-1.7
TOT	256,101	233,894	233,894	242,868	229,874	-4,020	-1.7	-4,020	-1.7

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	\$		\$	
ST PUBLIC DEFENDER, OFC OF (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	3,341,691	0	0	0	0	0	0	0	0.0
TOT	3,341,691	0	0	0	0	0	0	0	0.0
SUPREME CT - BAR ADMISSIONS BOARD									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	374,075	338,493	338,493	338,493	338,493	338,493	0	0	0.0
TOT	374,075	338,493	338,493	338,493	338,493	338,493	0	0	0.0
SUPREME CT - CONTINUING LEGAL EDUCATION									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	178,930	144,282	144,282	144,282	144,282	144,282	0	0	0.0
TOT	178,930	144,282	144,282	144,282	144,282	144,282	0	0	0.0
TOMBIGBEE RIVER VALLEY WATER MGMT DIST									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	1,885,000	8,412,317	8,412,317	8,513,476	7,844,508	7,844,508	-567,809	-567,809	-6.7
TOT	1,885,000	8,412,317	8,412,317	8,513,476	7,844,508	7,844,508	-567,809	-567,809	-6.7
TREASURER'S OFC - SUPPORT (SEE GEN FD)									
GF	0	0	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0
OSF	5,375,522	4,989,939	4,908,817	5,239,939	4,801,782	4,801,782	-188,157	-107,035	-3.7
TOT	5,375,522	4,989,939	4,908,817	5,239,939	4,801,782	4,801,782	-188,157	-107,035	-2.1

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

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FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED		
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT		
	\$	\$	\$	\$	\$	\$		\$			
TREASURY - INVESTING FUNDS											
GF	0	0	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0	0	0.0
OSF	118,084	150,000	150,000	150,000	150,000	150,000	0	0	0.0	0	0.0
TOT	118,084	150,000	150,000	150,000	150,000	150,000	0	0	0.0	0	0.0
TREASURY - MPACT TRUST FD - TUITION PYMT											
GF	0	0	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0	0	0.0
OSF	26,416,936	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	0	0	0.0	0	0.0
TOT	26,416,936	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	0	0	0.0	0	0.0
VETERANS' HOME PURCHASE BOARD											
GF	0	0	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0	0	0.0
OSF	21,417,878	47,437,042	47,437,042	49,282,335	47,437,042	47,437,042	0	0	0.0	0	0.0
TOT	21,417,878	47,437,042	47,437,042	49,282,335	47,437,042	47,437,042	0	0	0.0	0	0.0
VETERINARY MEDICINE, BOARD OF											
GF	0	0	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0	0	0.0
OSF	194,827	192,181	192,181	195,150	192,181	192,181	0	0	0.0	0	0.0
TOT	194,827	192,181	192,181	195,150	192,181	192,181	0	0	0.0	0	0.0
WORKERS' COMPENSATION COMM (SEE GEN FD)											
GF	0	0	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0	0	0.0
OSF	5,799,343	0	0	0	0	0	0	0	0.0	0	0.0
TOT	5,799,343	0	0	0	0	0	0	0	0.0	0	0.0

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2016 ACTUAL	2017 ESTIMATED	2017 REDUCED	2018 REQUESTED	2018 RECOMMENDED	FY 2018 LBR VS FY 2017 AMOUNT PERCENT	FY 2018 LBR VS REDUCED AMOUNT PERCENT
	\$	\$	\$	\$	\$	\$	\$
YELLOW CREEK STATE INLAND PORT AUTH							
GF	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0
OSF	2,830,253	7,393,903	7,393,903	8,995,684	7,144,267	-249,636	-3.3
TOT	2,830,253	7,393,903	7,393,903	8,995,684	7,144,267	-249,636	-3.3
TOTAL PART II - SPECIAL FUND AGENCIES							
GF	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0
OSF	551,223,151	559,033,168	558,335,865	579,200,786	523,539,566	-35,493,602	-6.3
TOT	551,223,151	559,033,168	558,335,865	579,200,786	523,539,566	-35,493,602	-6.3
PART III - TRANSPORTATION DEPARTMENT							
TRANSPORTATION, DEPT OF (SEE GEN FD)							
GF	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0
OSF	1,061,983,929	1,327,086,287	1,326,124,159	1,200,000,000	1,174,539,492	-152,546,795	-11.4
TOT	1,061,983,929	1,327,086,287	1,326,124,159	1,200,000,000	1,174,539,492	-152,546,795	-11.4
STATE AID ROAD CONST OFC (SEE GEN FD)							
GF	0	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0
OSF	112,942,350	195,160,552	193,450,955	175,214,260	175,030,856	-20,129,696	-10.3
TOT	112,942,350	195,160,552	193,450,955	175,214,260	175,030,856	-20,129,696	-10.3

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2016	2017	2017	2018	2018	FY 2018	LBR VS FY 2017	FY 2018	LBR VS REDUCED		
	ACTUAL	ESTIMATED	REDUCED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT	AMOUNT	PERCENT		
	\$	\$	\$	\$	\$	\$		\$			
TOTAL PART III - TRANSPORTATION DEPARTMENT											
GF	0	0	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0	0	0.0
OSF	1,174,926,279	1,522,246,839	1,519,575,114	1,375,214,260	1,349,570,348	-172,676,491	-11.3	-170,004,766	-11.1		
TOT	1,174,926,279	1,522,246,839	1,519,575,114	1,375,214,260	1,349,570,348	-172,676,491	-11.3	-170,004,766	-11.1		
SPECIAL FD APPROP (NON-RECURRING)											
FIN & ADMIN - BLDG - DISCRETIONARY R&R											
GF	0	0	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0	0	0.0
OSF	4,662,744	14,628,264	14,628,264	0	0	-14,628,264	-100.0	-14,628,264	-100.0		
TOT	4,662,744	14,628,264	14,628,264	0	0	-14,628,264	-100.0	-14,628,264	-100.0		
TOTAL SPECIAL FD APPROP (NON-RECURRING)											
GF	0	0	0	0	0	0	0	0	0.0	0	0.0
SSSF	0	0	0	0	0	0	0	0	0.0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0.0	0	0.0
OSF	4,662,744	14,628,264	14,628,264	0	0	-14,628,264	-100.0	-14,628,264	-100.0		
TOT	4,662,744	14,628,264	14,628,264	0	0	-14,628,264	-100.0	-14,628,264	-100.0		
TOTAL GENERAL FUNDS	5,672,503,683	5,794,927,951	5,747,632,952	6,402,681,071	5,660,578,000	-134,349,951	-2.3	-87,054,952	-1.5		
TOTAL STATE SUPPORT SPECIAL FUNDS	594,985,515	614,507,092	610,067,811	571,203,790	501,792,110	-112,714,982	-18.3	-108,275,701	-17.7		
SUBTOTAL STATE SUPPORT	6,267,489,198	6,409,435,043	6,357,700,763	6,973,884,861	6,162,370,110	-247,064,933	-3.8	-195,330,653	-3.0		
TOTAL OTHER SPECIAL FUNDS	13,064,880,770	14,968,852,742	14,964,930,468	14,801,779,149	14,547,469,456	-421,383,286	-2.8	-417,461,012	-2.7		
TOTAL FUNDS	19,332,369,968	21,378,287,785	21,322,631,231	21,775,664,010	20,709,839,566	-668,448,219	-3.1	-612,791,665	-2.8		