

Fiscal Year 2018 Conference Final

*Red*

| AGENCY  | FY 17 Reduced<br>less non-recurring | FY 2018<br>Final Conf. | FY18 Final Conf +/- FY17 Red<br>less n/r |          |
|---|-------------------------------------|------------------------|--|----------|
|   |                                     |                        | Amount                                   | Percent  |
|   |                                     |                        |  | -11.83%  |
| 1 Legislative Operations                            | \$28,365,118                        | \$25,010,585           | (\$3,354,533)                            | -11.83%  |
| 2 Attorney General's Office                         | 26,747,266                          | 22,939,704             | (\$3,807,562)                            | -14.24%  |
| 3 Capital Post-Conviction Counsel, Office of        | 1,769,881                           | 1,547,192              | (\$222,689)                              | -12.58%  |
| 4 District Attorneys & Staff                        | 23,248,837                          | 23,139,300             | (\$109,537)                              | -0.47%   |
| 5 Judicial Performance Commission                   | 377,831                             | 340,036                | (\$37,795)                               | -10.00%  |
| 6 State Public Defender, Office of                  | 3,066,607                           | 3,094,606              | \$27,999                                 | 0.91%    |
| 7 Supreme Court Services, Office of                 | 6,783,610                           | 7,396,808              | \$613,198                                | 9.04%    |
| 8 Admin Office of Courts                            | 12,937,855                          | 11,089,761             | (\$1,848,094)                            | -14.28%  |
| 9 Court of Appeals                                  | 4,633,290                           | 3,888,094              | (\$745,196)                              | -16.08%  |
| 10 Trial Judges                                     | 24,197,697                          | 20,787,080             | (\$3,410,617)                            | -14.09%  |
| 11 Ethics Commission                                | 518,498                             | 506,509                | (\$11,989)                               | -2.31%   |
| 12 Governor's Office - Support & Mansion            | 2,162,361                           | 2,151,022              | (\$11,339)                               | -0.52%   |
| 13 Secretary of State                               | 15,373,059                          | 13,931,266             | (\$1,441,793)                            | -9.38%   |
| 14 Audit, Department of                             | 8,856,881                           | 8,608,803              | (\$248,078)                              | -2.80%   |
| 15 Finance & Administration - Support               | 38,200,254                          | 42,843,132             | \$4,642,878                              | 12.15%   |
| 16 MS Home Corporation                              | 1,609,997                           | 1,507,435              | (\$102,562)                              | -6.37%   |
| 18 Status of Women                                  | 37,042                              | 33,419                 | (\$3,623)                                | -9.78%   |
| 19 Tort Claims Board                                | 4,691,072                           | 0                      | (\$4,691,072)                            | -100.00% |
| 20 Information Technology Services, Department of   | 37,878,939                          | 33,766,118             | (\$4,112,821)                            | -10.86%  |
| 21 ITS Wireless Communication Commission            | 8,706,753                           | 7,817,950              | (\$888,803)                              | -10.21%  |
| 22 Personnel Board                                  | 4,719,828                           | 4,254,261              | (\$465,567)                              | -9.86%   |
| 23 Revenue, Department of                           | 40,553,564                          | 38,118,874             | (\$2,434,690)                            | -6.00%   |
| 24 Revenue - License Tag Commission                 | 3,247,190                           | 3,247,190              | \$0                                      | 0.00%    |
| 25 Tax Appeals, Board of                            | 450,211                             | 475,000                | \$24,789                                 | 5.51%    |
| 27 Education, Department of (K-12)                  |                                     |                        |  |          |
| 28 General Education Programs                       | 158,789,424                         | 166,497,109            | \$7,707,685                              | 4.85%    |
| 29 Chickasaw Interest                               | 21,024,015                          | 19,573,344             | (\$1,450,671)                            | -6.90%   |
| 30 MS Adequate Ed Program                           | 2,221,629,174                       | 2,201,038,129          | (\$20,591,045)                           | -0.93%   |
| 31 Schools for Blind & Deaf                         | 10,825,221                          | 10,825,221             | \$0                                      | 0.00%    |
| 32 Vocational & Technical                           | 77,341,821                          | 81,131,016             | \$3,789,195                              | 4.90%    |
| 33 K-12 Subtotal:                                   | 2,489,609,655                       | 2,479,064,819          | (\$10,544,836)                           | -0.42%   |
| 34 Educational Television Authority                 | 6,561,436                           | 6,099,967              | (\$461,469)                              | -7.03%   |
| 35 Library Commission                               | 10,447,952                          | 9,766,005              | (\$681,947)                              | -6.53%   |
| 36 Public Education Subtotal:                       | 2,506,619,043                       | 2,494,930,791          | (\$11,688,252)                           | -0.47%   |
| 37 Institutions of Higher Learning                  |                                     |                        |  |          |
| 38 Univ - Gen Sup - Cons (includes Ayers)           | 374,448,710                         | 357,769,475            | (\$16,679,235)                           | -4.45%   |
| 39 Univ - Subsidiary Prgs - Cons                    | 32,709,979                          | 32,755,072             | \$45,093                                 | 0.14%    |
| 40 Student Financial Aid                            | 38,752,077                          | 37,661,346             | (\$1,090,731)                            | -2.81%   |
| 41 UM - University Medical Center - Cons            | 171,757,128                         | 157,860,985            | (\$13,896,143)                           | -8.09%   |
| 42 ASU - Agricultural Prgs                          | 6,349,518                           | 6,190,694              | (\$158,824)                              | -2.50%   |
| 43 MSU - Ag & Forestry Experiment Station           | 23,225,969                          | 22,568,946             | (\$657,023)                              | -2.83%   |
| 44 MSU - Cooperative Extension Service              | 29,992,329                          | 29,198,086             | (\$794,243)                              | -2.65%   |
| 45 MSU - Forest & Wildlife Research Center          | 6,162,656                           | 5,608,385              | (\$554,271)                              | -8.99%   |
| 46 MSU - Vet Medicine, College of                   | 17,839,833                          | 17,216,407             | (\$623,426)                              | -3.49%   |
| 47 IHL Subtotal:                                    | 701,238,199                         | 666,829,396            | (\$34,408,803)                           | -4.91%   |
| 48 Community & Junior Colleges                      |                                     |                        |  |          |
| 49 Board  | 6,512,468                           | 6,150,284              | (\$362,184)                              | -5.56%   |
| 50 Support  | 244,631,515                         | 231,082,911            | (\$13,548,604)                           | -5.54%   |
| 51 Community & Junior College Subtotal:             | 251,143,983                         | 237,233,195            | (\$13,910,788)                           | -5.54%   |
| 52 Health, State Department of                      | 60,012,419                          | 57,017,187             | (\$2,995,232)                            | -4.99%   |
| 53 Health Information Network                       | 612,834                             | 499,114                | (\$113,720)                              | -18.56%  |
| 54 Local Governments & Rural Water                  | 0                                   | 0                      | \$0                                      | 0.00%    |
| 55 Mental Health, Department of - Cons              | 236,901,562                         | 226,715,018            | (\$10,186,544)                           | -4.30%   |
| 56 Agriculture & Commerce, Department of - Support  | 7,327,084                           | 6,734,688              | (\$592,396)                              | -8.09%   |
| 57 Animal Health, Board of                          | 1,140,567                           | 1,118,641              | (\$21,926)                               | -1.92%   |
| 58 Fair Commission - County Livestock Shows         | 234,905                             | 212,147                | (\$22,758)                               | -9.69%   |
| 59 Mississippi Development Authority (w/ Innovate N | 19,100,599                          | 19,695,734             | \$595,135                                | 3.12%    |
| 60 Archives & History, Dept. of (w/ Oral History)   | 6,995,587                           | 8,523,711              | \$1,528,124                              | 21.84%   |
| 61 Environmental Quality, Department of             | 10,132,875                          | 9,980,940              | (\$151,935)                              | -1.50%   |
| 62 Forestry Commission                              | 15,481,977                          | 13,628,515             | (\$1,853,462)                            | -11.97%  |

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|   |                                     |                        | Amount                                   | Percent  |
| 63 Grand Gulf Military                            | 183,627                             | 170,731                | (\$12,896)                               | -7.02%   |
| 64 Marine Resources, Department of                | 951,866                             | 922,150                | (\$29,716)                               | -3.12%   |
| 65 Oil & Gas Board                                | 2,194,672                           | 1,855,866              | (\$338,806)                              | -15.44%  |
| 66 Pearl River Basin Development District         | 174,668                             | 0                      | (\$174,668)                              | -100.00% |
| 67 Soil & Water Conservation Commission           | 714,518                             | 611,870                | (\$102,648)                              | -14.37%  |
| 68 Tenn-Tom Waterway Development Authority        | 174,806                             | 150,644                | (\$24,162)                               | -13.82%  |
| 69 Wildlife/Fisheries/Parks, Department of - Cons | 7,689,264                           | 6,000,345              | (\$1,688,919)                            | -21.96%  |
| 70 Insurance, Department of - Support             | 12,376,660                          | 11,881,431             | (\$495,229)                              | -4.00%   |
| 71 Insurance - State Fire Academy                 | 5,136,557                           | 4,924,678              | (\$211,879)                              | -4.12%   |
| 72 Corrections, Department of - Cons              | 313,577,474                         | 309,935,445            | (\$3,642,029)                            | -1.16%   |
| 73 Governor's Office - Medicaid Division          | 918,757,821                         | 918,757,821            | \$0                                      | 0.00%    |
| 74 Human Services, Department of - Cons           | 57,263,523                          | 51,495,781             | (\$5,767,742)                            | -10.07%  |
| 75 Child Protection Services, Department of       | 98,346,782                          | 97,969,323             | (\$377,459)                              | -0.38%   |
| 76 Rehab Services, Department of - Cons           | 25,855,235                          | 23,500,756             | (\$2,354,479)                            | -9.11%   |
| 77 Emergency Management Agency                    | 3,103,400                           | 3,118,086              | \$14,686                                 | 0.47%    |
| 78 Emergency Mgmt - Disaster Relief - Cons        | 582,300                             | 585,056                | \$2,756                                  | 0.47%    |
| 79 Military Department - Cons                     | 7,906,254                           | 7,942,694              | \$36,440                                 | 0.46%    |
| 80 Public Safety, Department of                   |                                     |                        |  |          |
| 81 Council on Aging                               | 199,970                             | 201,958                | 1,988                                    | 0.99%    |
| 82 County Jail Officer Standards and Training Bd. |                                     | 352,780                | 352,780                                  |          |
| 83 Crime Lab                                      | 7,090,673                           | 6,858,605              | (232,068)                                | -3.27%   |
| 84 Crime Lab - Medical Examiner                   | 683,400                             | 487,775                | (195,625)                                | -28.63%  |
| 85 Highway Safety Patrol Division                 | 57,471,391                          | 58,308,064             | 836,673                                  | 1.46%    |
| 86 Homeland Security Office                       | 86,151                              | 86,830                 | 679                                      | 0.79%    |
| 87 Juvenile Facility Monitoring Unit              | 56,314                              | 56,568                 | 254                                      | 0.45%    |
| 88 Law Enforcement Standards and Training Bd.     | 2,374,510                           | 2,306,029              | (68,481)                                 | -2.88%   |
| 89 Law Enforcement Training Academy               | 295,866                             | 288,110                | (7,756)                                  | -2.62%   |
| 90 Narcotics, Bureau of                           | 12,173,091                          | 11,137,161             | (1,035,930)                              | -8.51%   |
| 91 Public Safety Planning, Office of              | 327,065                             | 232,810                | (94,255)                                 | -28.82%  |
| 92 Support Services, Division of                  | 4,208,464                           | 4,192,141              | (16,323)                                 | -0.39%   |
| 93 Public Safety Subtotal:                        | 84,966,895                          | 84,508,831             | (458,064)                                | -0.54%   |
| 94 Veterans' Affairs Board                        | 5,011,206                           | 5,500,000              | 488,794                                  | 9.75%    |
| 95 Homestead Exemption Reimburse                  | 80,240,465                          | 80,625,992             | 385,527                                  | 0.48%    |
| 96 Arts Commission                                | 1,683,328                           | 1,594,718              | (88,610)                                 | -5.26%   |
| 97 Gaming Commission                              | 8,938,446                           | 8,112,266              | (826,180)                                | -9.24%   |
| 99 Public Service Commission                      | 5,066,261                           | 4,348,364              | (717,897)                                | -14.17%  |
| 100 PSC - No Call Telephone Solicitation          | 77,817                              | 69,865                 | (7,952)                                  | -10.22%  |
| 101 Public Utilities Staff                        | 2,003,647                           | 2,200,000              | 196,353                                  | 9.80%    |
| 103 Workers' Compensation Commission              | 5,742,609                           | 5,263,499              | (479,110)                                | -8.34%   |
| 104 Treas-Debt Service - Bank Service Charge      | 750,000                             | 500,000                | (250,000)                                | -33.33%  |
| 105 Treas-Debt Service - Bonds/Interest Payment   | 391,991,392                         | 384,741,392            | (7,250,000)                              | -1.85%   |
| 107 TOTAL   | \$6,157,536,768                     | \$6,036,900,826        | (120,635,942)                            | -1.96%   |

(21,728)

**FY 2018 State Support Funds**

|  |                         |
|--|-------------------------|
| General Funds                            | \$ 5,545,485,000        |
| Budget Contingency Funds                 | 1,029,617               |
| Education Enhancement Funds              | 366,351,772             |
| Health Care Expendable Funds             | 97,035,719              |
| Tobacco Control Funds                    | 22,020,446              |
| Capital Expense Funds                    | 0                       |
| Working Cash Stabilization Reserve Funds | 5,000,000               |
| <b>Total State Support</b>               | <b>\$ 6,036,922,554</b> |