

MISSISSIPPI

Joint Legislative Budget Committee



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President Pro Tempore
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SENATOR JOEY FILLINGANE
Chairman, Finance Committee
SENATOR DEAN KIRBY
Chairman, Public Health and Welfare Committee
SENATOR WILLIE SIMMONS
Chairman, Highways and Transportation Committee
SENATOR SALLY DOTY
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Chairman
TATE REEVES, LIEUTENANT GOVERNOR

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Chairman, Education Committee
REPRESENTATIVE CREDELL CALHOUN

November 27, 2017

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 2019 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2019 Budget Recommendation are set forth below:

- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2019 using funds available under current statute and reinstates the General Fund 2% Set Aside.
- The Fiscal Year 2019 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$5,600,000,000 and reflects a decrease in anticipated revenue of .03% below the Fiscal Year 2018 revenue estimate.
- General Funds available for Fiscal Year 2019 are \$1.5 million less than General Funds appropriated for Fiscal Year 2018.
- Based on this General Fund revenue estimate, the Fiscal Year 2019 General Funds available for expenditure (excluding the 2% Set-Aside) are \$5,488,000,000.
- The Joint Legislative Budget Committee's Fiscal Year 2019 General Fund Budget Recommendation totals \$5,483,760,630.
- The proposed Fiscal Year 2019 General Fund budget is \$66.1 million less than was appropriated for the Fiscal Year 2018 budget.
- The Committee's Fiscal Year 2019 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds and Working Cash Stabilization Reserved Funds (as required for the Ayers Settlement) --- is \$5,998,036,289 which is \$76.1 million less than the Fiscal Year 2018 budget.
- The Fiscal Year 2019 State Support Recommendation reflects a 1.3% decrease to the Fiscal Year 2018 level.
- The Committee's Fiscal Year 2019 budget does not recommend the use of non-recurring funds to support recurring expenditures.

- The Committee recommends that General Funds for the Department of Public Safety be increased by \$287,021 to fund the cost to annualize the statutorily required sworn officer salary increases. 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 Public Safety be increased by \$3.5 million to fund the salaries for an estimated 60 graduates of the Highway Patrol Trooper School. The graduating cadets will begin their full-time work in FY 2019.
- The Committee recommends that General Funds for the Department of Education – Chickasaw Interest budget be increased \$962,160 based upon the funding formula established in Federal Court setting funding levels of compensation to the Chickasaw Cession counties.
- The Committee’s recommendation reflects \$40.9 million in General Fund reductions through the application of committee guidelines and another \$9.5 million due to the elimination of General Funds for non-recurring spending.
- The Joint Legislative Budget Recommendation includes the following actions:
 - Defunding most vacant positions
 - Deleting 2,687 vacant positions
 - Reducing funding for travel and contractual services
 - Spending down of agency cash balances where possible
 - Eliminating funds for one-time expenditures like capital improvements
- There are a number of budgets that remain at their FY 2018 State Support level:
 - MS Adequate Education Program
 - Vocational Education
 - State Public Defender
 - Supreme Court – Trial Judges
 - Dept. of Revenue
 - IHL – Student Financial Aid
 - Dept. of Corrections – Parole Board
 - Child Protection Services
 - Emergency Mgmt – Disaster Relief
 - Gaming Commission
 - Debt Service
- The following sources remain unallocated in the Joint Legislative Budget Recommendation:

\$316.1 million	Working Cash Stabilization Reserve Funds
112.0 million	2% Set-Aside in General Fund
99.1 million	Budget Contingency Funds
28.5 million	Capital Expense Funds
15.0 million	Idle Special Fund Cash Balances
5.0 million	Education Enhancement Fund
<u>4.2 million</u>	General Fund
<u>\$579.9 million</u>	
- The Committee is recommending the above totals be: 1) reserved for allocation by the Legislature to address additional needs in the Fiscal Year 2018 budget, 2) reserved for allocation during the Fiscal Year 2019 budget process, 3) carried forward for allocation during the Fiscal Year 2020 budget process or 4) maintained as reserves.

**FISCAL YEAR 2019 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

AGENCY	FY 2018	FY 2019	FY19 LBR +/- FY18 Estimated	
	<u>Estimated w/Reappr</u>	<u>JLBC LBR</u>	<u>AMOUNT</u>	<u>PERCENT</u>
Legislative Operations	\$26,620,585	\$26,193,841	(\$426,744)	-1.60%
Attorney General's Office	22,939,704	22,592,227	(347,477)	-1.51%
Capital Post-Conviction Counsel, Office of	1,547,192	1,657,655	110,463	7.14%
District Attorneys & Staff	23,139,300	24,860,287	1,720,987	7.44%
Judicial Performance Commission	340,036	525,238	185,202	54.47%
State Public Defender, Office of	3,094,606	3,094,606	0	0.00%
Supreme Court Services, Office of	6,511,192	6,400,292	(110,900)	-1.70%
Admin Office of Courts	11,228,486	10,857,396	(371,090)	-3.30%
Court of Appeals	4,140,791	4,098,791	(42,000)	-1.01%
Trial Judges	21,214,373	21,214,373	0	0.00%
Ethics Commission	573,410	568,410	(5,000)	-0.87%
Governor's Office - Support & Mansion	2,151,022	2,116,022	(35,000)	-1.63%
Secretary of State	13,931,266	12,869,459	(1,061,807)	-7.62%
Audit, Department of	8,608,803	8,535,566	(73,237)	-0.85%
Finance & Administration - Support	44,500,427	42,989,663	(1,510,764)	-3.39%
MS Home Corporation	1,507,435	1,484,450	(22,985)	-1.52%
State Property Insurance	2,773,720	0	(2,773,720)	-100.00%
Status of Women	33,419	33,419	0	0.00%
Repair & Renovation (Capital Expense Fund)	0	0	0	
Information Technology Services, Department of	33,766,118	32,642,203	(1,123,915)	-3.33%
ITS Wireless Communication Commission	7,946,702	7,650,547	(296,155)	-3.73%
Personnel Board	4,107,730	3,967,013	(140,717)	-3.43%
Revenue, Department of	38,118,874	38,118,874	0	0.00%
Revenue - License Tag Commission	3,247,190	3,190,792	(56,398)	-1.74%
Tax Appeals, Board of	475,000	475,000	0	0.00%
Education, Department of (K-12)				
General Education Programs	168,997,109	162,347,180	(6,649,929)	-3.93%
Chickasaw Interest	19,573,344	20,535,504	962,160	4.92%
MS Adequate Ed Program	2,201,038,129	2,201,038,129	0	0.00%
Schools for Blind & Deaf	10,825,221	9,060,246	(1,764,975)	-16.30%
Vocational & Technical	81,131,016	81,131,016	0	0.00%
K-12 Subtotal:	2,481,564,819	2,474,112,075	(7,452,744)	-0.30%
Educational Television Authority	6,099,967	5,752,569	(347,398)	-5.70%
Library Commission	9,766,005	9,488,412	(277,593)	-2.84%
Public Education Subtotal:	2,497,430,791	2,489,353,056	(8,077,735)	-0.32%
Institutions of Higher Learning				
Univ - Gen Sup - Cons (includes Ayers)	361,081,067	346,626,222	(14,454,845)	-4.00%
Univ - Subsidiary Prgs - Cons	32,755,072	32,143,608	(611,464)	-1.87%
Student Financial Aid	37,661,346	37,661,346	0	0.00%
UM - University Medical Center - Cons	157,860,985	155,490,953	(2,370,032)	-1.50%
ASU - Agricultural Prgs	6,190,694	6,095,464	(95,230)	-1.54%
MSU - Ag & Forestry Experiment Station	22,568,946	22,219,451	(349,495)	-1.55%
MSU - Cooperative Extension Service	29,198,086	28,737,409	(460,677)	-1.58%
MSU - Forest & Wildlife Research Center	5,608,385	5,520,506	(87,879)	-1.57%
MSU - Vet Medicine, College of	17,216,407	16,946,667	(269,740)	-1.57%
IHL Subtotal:	670,140,988	651,441,626	(18,699,362)	-2.79%
Community & Junior Colleges				
Board	6,150,284	6,073,658	(76,626)	-1.25%
Support	231,082,911	228,226,543	(2,856,368)	-1.24%
Community & Junior College Subtotal:	237,233,195	234,300,201	(2,932,994)	-1.24%

**FISCAL YEAR 2019 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

AGENCY	FY 2018 <u>Estimated w/Reappr</u>	FY 2019 <u>JLBC LBR</u>	FY19 LBR +/- FY18 Estimated <u>AMOUNT</u>	<u>PERCENT</u>
Health, State Department of	57,017,187	56,804,566	(212,621)	-0.37%
Health Information Network	499,114	489,132	(9,982)	-2.00%
Mental Health, Department of - Cons	226,715,018	223,598,572	(3,116,446)	-1.37%
Agriculture & Commerce, Department of - Support	6,734,688	6,059,340	(675,348)	-10.03%
Animal Health, Board of	1,118,641	1,108,635	(10,006)	-0.89%
Fair Commission - County Livestock Shows	212,147	212,147	0	0.00%
Mississippi Development Authority (w/ Innovate MS)	30,111,442	18,415,977	(11,695,465)	-38.84%
Archives & History, Department of (w/ Oral History)	12,141,316	8,355,499	(3,785,817)	-31.18%
Environmental Quality, Department of	9,980,940	9,829,322	(151,618)	-1.52%
Forestry Commission	13,628,515	13,424,087	(204,428)	-1.50%
Grand Gulf Military	170,731	170,731	0	0.00%
Marine Resources, Department of	3,922,150	913,097	(3,009,053)	-76.72%
Oil & Gas Board	1,855,866	1,783,717	(72,149)	-3.89%
Soil & Water Conservation Commission	611,870	603,870	(8,000)	-1.31%
Tenn-Tom Waterway Development Authority	150,644	150,644	0	0.00%
Wildlife/Fisheries/Parks, Department of - Cons	6,000,345	5,320,495	(679,850)	-11.33%
Insurance, Department of - Support	11,881,431	11,723,788	(157,643)	-1.33%
Insurance - State Fire Academy	5,107,178	4,817,660	(289,518)	-5.67%
Corrections, Department of - Cons	309,935,445	305,286,414	(4,649,031)	-1.50%
Governor's Office - Medicaid Division	918,773,660	917,565,425	(1,208,235)	-0.13%
Human Services, Department of - Cons	51,495,781	50,698,567	(797,214)	-1.55%
Child Protection Services, Department of	97,969,323	97,969,323	0	0.00%
Rehab Services, Department of - Cons	23,500,756	23,498,626	(2,130)	-0.01%
Emergency Management Agency	3,118,086	3,065,686	(52,400)	-1.68%
Emergency Mgmt - Disaster Relief - Cons	585,056	585,056	0	0.00%
Military Department - Cons	7,942,694	7,812,694	(130,000)	-1.64%
Public Safety, Department of				
Council on Aging	201,958	197,527	(4,431)	-2.19%
County Jail Officer Standards and Training Bd.	352,780	345,152	(7,628)	-2.16%
Crime Lab	6,858,605	6,611,007	(247,598)	-3.61%
Crime Lab - Medical Examiner	487,775	463,810	(23,965)	-4.91%
Highway Safety Patrol Division	58,308,064	59,752,691	1,444,627	2.48%
Homeland Security Office	86,830	84,683	(2,147)	-2.47%
Juvenile Facility Monitoring Unit	56,568	55,192	(1,376)	-2.43%
Law Enforcement Standards and Training Bd.	2,306,029	2,259,176	(46,853)	-2.03%
Law Enforcement Training Academy	288,110	284,511	(3,599)	-1.25%
Narcotics, Bureau of	11,137,161	10,948,358	(188,803)	-1.70%
Public Safety Planning, Office of	232,810	223,032	(9,778)	-4.20%
Support Services, Division of	4,192,141	4,122,464	(69,677)	-1.66%
Public Safety Subtotal:	84,508,831	85,347,603	838,772	0.99%
Veterans' Affairs Board	5,500,000	5,216,941	(283,059)	-5.15%
Homestead Exemption Reimburse	80,625,992	79,424,665	(1,201,327)	-1.49%
Arts Commission	1,594,718	1,579,718	(15,000)	-0.94%
Gaming Commission	8,112,266	8,112,266	0	0.00%
Public Service Commission	4,348,364	4,258,892	(89,472)	-2.06%
PSC - No Call Telephone Solicitation	69,865	69,865	0	0.00%
Public Utilities Staff	2,200,000	2,114,373	(85,627)	-3.89%

**FISCAL YEAR 2019 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

AGENCY	FY 2018 <u>Estimated w/Reappr</u>	FY 2019 <u>JLBC LBR</u>	FY19 LBR +/- FY18 Estimated	
			<u>AMOUNT</u>	<u>PERCENT</u>
Workers' Compensation Commission	5,263,499	5,176,497	(87,002)	-1.65%
Treas-Debt Service - Bank Service Charge	500,000	500,000	0	0.00%
Treas-Debt Service - Bonds/Interest Payment	384,741,392	384,741,392	0	0.00%
DFA - Bldg - Capital Projects	<u>8,200,000</u>	<u>0</u>	<u>(8,200,000)</u>	-100.00%
TOTAL	<u>\$6,074,167,306</u>	<u>\$5,998,036,289</u>	<u>(\$76,131,017)</u>	-1.25%

FY 2019 State Support Funds

General Funds	\$5,483,760,630
Budget Contingency Funds	0
Education Enhancement Funds	378,760,157
Health Care Expendable Funds	110,515,502
Tobacco Control Funds	20,000,000
Capital Expense Funds	0
Hurricane Disaster Reserve Funds	0
Working Cash Stabilization Reserve Funds	5,000,000
Total State Support	<u>\$5,998,036,289</u>

STATEMENT I
GENERAL FUND
Preliminary Calculated Funds Available for FY 2018 and FY 2019
NOVEMBER 2017 - JLBC LBR

FY 2018

1. General Fund Beginning Cash July 1, 2017, Est.		\$ 0
2. General Fund Reappropriations for FY 2018 from FY 2017		4,392,500
3. Estimated FY 2018 General Fund Revenue (\$5,601.5 M Sine Die)		5,601,500,000
4. Less: 1% of Projected FY 2018 Revenue		<u>(56,015,000) *</u>
5. Total General Funds Available for FY 2018 Appropriations		5,549,877,500
6. Less: General Fund Budget for FY 2018:		
General Fund FY 2018 Final Action	(5,545,463,272)	
General Fund Reappropriations for FY 2018 from FY 2017	<u>(4,392,500)</u>	
7. Total FY 2018 General Fund Budget		(5,549,855,772)
8. Add: 1% of Projected FY 2018 Revenue		<u>56,015,000</u>
9. Total Estimated FY 2018 General Fund Ending Cash Available for Distribution		56,036,728
10. Estimated Distribution of Ending Cash Balance:		
Transfer to Municipal Aid Fund		(750,000)
Transfer to Working Cash Stabilization Reserve Fund		(27,643,364)
Transfer to Capital Expense Fund		<u>(27,643,364)</u>
11. Estimated General Fund Balance June 30, 2018		<u><u>\$ 0</u></u>

FY 2019

12. General Fund Beginning Cash July 1, 2018, Est.		\$ 0
13. Estimated FY 2019 General Fund Revenue		5,600,000,000
14. Less: 2% of Projected FY 2019 Revenue		<u>(112,000,000)</u>
15. Total General Funds Available for FY 2019 Appropriations		5,488,000,000
16. Less: General Fund Budget for FY 2019:		
General Fund FY 2019 LBR	(5,483,760,630)	
General Fund Reappropriations for FY 2019 from FY 2018	<u>0</u>	
17. Total FY 2019 General Fund Budget		(5,483,760,630)
18. Estimated General Fund Balance June 30, 2019		<u><u>\$ 4,239,370 **</u></u>

* SB 2649 of the 2017 RS modifies the 2% set-aside for FY 2018 to 1% set-aside.

** If the FY 2019 Revenue Estimate of \$5,600,000,000 is collected, the General Fund Balance at June 30, 2019 would then include the statutory 2% set-aside and total an estimated \$116,239,370.

Note - Figures may not add due to rounding.

**State General Fund Revenue Estimate
FY 2018 Revised and FY 2019**

Adopted by JLBC - November 2017
(Dollar Figures in Millions)



Department of Revenue Collections	FY 2017		FY 2018			FY 2019	
	FY17 Actual	% over/under FY16 Actual	FY18 Sine Die	FY18 Nov. Est.	% over/under FY17 Actual	FY19 Nov. Est.	% over/under FY18 Nov. Rev.
Sales Tax	\$ 2,055.2	-0.33%	\$ 2,060.3	\$ 2,065.0	0.48%	\$ 2,090.0	1.21%
Individual Income Tax	1,781.7	0.69%	1,841.1	1,835.0	2.99%	1,807.3	-1.51%
Corp. Inc. & Franchise Tax	564.0	-5.41%	550.9	550.9	-2.32%	550.9	0.00%
Use Tax	234.1	-1.75%	234.3	238.1	1.71%	243.6	2.31%
Insurance Premium Tax	274.5	2.21%	277.1	290.0	5.64%	283.0	-2.41%
Tobacco Tax	145.0	-0.59%	146.1	145.5	0.38%	145.5	0.00%
ABC Tax	75.8	3.33%	74.7	74.7	-1.47%	74.7	0.00%
Beer & Wine Taxes	29.1	-2.20%	30.0	30.0	3.07%	30.0	0.00%
Oil Severance Taxes	23.6	2.81%	25.4	25.4	7.63%	25.4	0.00%
Gas Severance Taxes	3.7	3.92%	4.4	4.4	19.96%	4.4	0.00%
Auto Tag Fees	14.2	51.00%	11.6	8.9	-37.22%	11.6	30.34%
Installment Loan Taxes	11.3	1.84%	10.8	10.8	-4.00%	10.8	0.00%
Nuclear Plant In-Lieu	1.2	0.00%	1.2	1.2	0.00%	1.2	0.00%
Miscellaneous Taxes	3.6	-3.95%	11.4	11.4	217.57%	11.4	0.00%
Gaming Fee & Taxes	132.9	-0.67%	135.2	132.9	-0.04%	132.9	0.00%
Total Dept. of Revenue	5,349.8	-0.37%	5,414.5	5,424.2	1.39%	5,422.7	-0.03%
Other Than Department of Revenue							
From Special Funds	1.6	-88.77%	1.7	1.6	1.42%	1.6	0.00%
Interest on Investments	11.3	10.58%	11.2	11.2	-0.76%	11.2	0.00%
Highway Safety Patrol	19.0	-6.76%	22.5	22.5	18.16%	22.5	0.00%
Insurance Department	27.9	9.57%	30.0	30.0	7.48%	30.0	0.00%
Licenses, Fees and Permits	-	0.00%	58.5	50.0	100.00%	50.0	0.00%
Crime Tax	5.9	-24.94%	26.3	26.3	342.22%	26.3	0.00%
Criminal Law Assessment	0.7	-71.25%	16.7	16.0	2338.81%	16.0	0.00%
Miscellaneous Collections	1.0	80.77%	11.9	11.4	1020.35%	11.4	0.00%
Gaming Fees	-	0.00%	8.3	8.3	100.00%	8.3	0.00%
Settlements/Other Collections	236.7	-2.16%	-	-	-100.00%	-	0.00%
Total Other Than DOR	304.1	-5.80%	187.0	177.3	-41.70%	177.3	0.00%
Total General Fund	\$ 5,653.9	-0.68%	\$ 5,601.5	\$ 5,601.5	-0.93%	\$ 5,600.0	-0.03%

(\$52.4)

(\$1.5)

FISCAL YEAR 2019

11/27/2017

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

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
PART I - GENERAL FUND AGENCIES							
LEGISLATIVE							
LEGISLATIVE OPERATIONS	GF	26,136,722	26,620,585	26,849,105	26,193,841	-426,744	-1.6
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		26,136,722	26,620,585	26,849,105	26,193,841	-426,744	-1.6
	OSF	0	50,000	50,000	50,000	0	0.0
TOT		26,136,722	26,670,585	26,899,105	26,243,841	-426,744	-1.6
TOTAL LEGISLATIVE							
	GF	26,136,722	26,620,585	26,849,105	26,193,841	-426,744	-1.6
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		26,136,722	26,620,585	26,849,105	26,193,841	-426,744	-1.6
	OSF	0	50,000	50,000	50,000	0	0.0
TOT		26,136,722	26,670,585	26,899,105	26,243,841	-426,744	-1.6
JUDICIARY AND JUSTICE							
ATTORNEY GENERAL'S OFFICE	GF	26,747,266	22,939,704	27,791,064	22,592,227	-347,477	-1.5
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		26,747,266	22,939,704	27,791,064	22,592,227	-347,477	-1.5
	OSF	5,415,391	7,891,074	7,891,074	6,832,784	-1,058,290	-13.4
TOT		32,162,657	30,830,778	35,682,138	29,425,011	-1,405,767	-4.5
ATTY GEN - JUDGMENTS & SETTLEMENTS							
	GF	0	0	0	0	0	0.0
	SSS	3,292,108	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		3,292,108	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		3,292,108	0	0	0	0	0.0

FISCAL YEAR 2019

11/27/2017

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

FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
	\$	\$	\$	\$	\$	
CAPITAL POST-CONVICTION COUNSEL, OFC OF						
GF	1,459,412	1,547,192	1,774,337	1,657,655	110,463	7.1
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	1,459,412	1,547,192	1,774,337	1,657,655	110,463	7.1
OSF	0	227,145	0	0	-227,145	-100.0
TOT	1,459,412	1,774,337	1,774,337	1,657,655	-116,682	-6.5
DISTRICT ATTORNEYS & STAFF						
GF	23,323,910	23,139,300	24,890,396	24,860,287	1,720,987	7.4
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	23,323,910	23,139,300	24,890,396	24,860,287	1,720,987	7.4
OSF	1,311,395	2,417,796	696,809	696,809	-1,720,987	-71.1
TOT	24,635,305	25,557,096	25,587,205	25,557,096	0	0.0
JUDICIAL PERFORMANCE COMMISSION						
GF	377,818	340,036	619,500	525,238	185,202	54.4
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	377,818	340,036	619,500	525,238	185,202	54.4
OSF	75,008	185,018	0	0	-185,018	-100.0
TOT	452,826	525,054	619,500	525,238	184	0.0
STATE PUBLIC DEFENDER, OFFICE OF						
GF	3,066,607	3,094,606	3,460,158	3,094,606	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	3,066,607	3,094,606	3,460,158	3,094,606	0	0.0
OSF	0	0	0	0	0	0.0
TOT	3,066,607	3,094,606	3,460,158	3,094,606	0	0.0
SUPREME COURT SERVICES, OFFICE OF						
GF	7,063,610	6,511,192	6,448,118	6,400,292	-110,900	-1.7
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	7,063,610	6,511,192	6,448,118	6,400,292	-110,900	-1.7
OSF	569,658	907,111	907,111	907,111	0	0.0
TOT	7,633,268	7,418,303	7,355,229	7,307,403	-110,900	-1.4

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR VS FY 2018 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
SUPREME CT - ADMIN OFFICE OF COURTS	GF	9,744,052	11,228,486	10,857,396	10,857,396	-371,090	-3.3
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	9,744,052	11,228,486	10,857,396	10,857,396	-371,090	-3.3
	OSF	21,178,593	30,875,368	31,087,868	30,605,398	-269,970	-0.8
	TOT	30,922,645	42,103,854	41,945,264	41,462,794	-641,060	-1.5
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SUPREME CT - COURT OF APPEALS	GF	4,949,541	4,140,791	4,187,611	4,098,791	-42,000	-1.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	4,949,541	4,140,791	4,187,611	4,098,791	-42,000	-1.0
	OSF	965,792	1,563,107	1,563,107	1,563,107	0	0.0
	TOT	5,915,333	5,703,898	5,750,718	5,661,898	-42,000	-0.7
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SUPREME CT - TRIAL JUDGES	GF	25,795,197	21,214,373	21,439,973	21,214,373	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	25,795,197	21,214,373	21,439,973	21,214,373	0	0.0
	OSF	3,623,277	8,548,443	8,548,443	8,548,443	0	0.0
	TOT	29,418,474	29,762,816	29,988,416	29,762,816	0	0.0
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TOTAL JUDICIARY AND JUSTICE	GF	102,527,413	94,155,680	101,468,553	95,300,865	1,145,185	1.2
	SSSF	3,292,108	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	105,819,521	94,155,680	101,468,553	95,300,865	1,145,185	1.2
	OSF	33,139,114	52,615,062	50,694,412	49,153,652	-3,461,410	-6.5
	TOT	138,958,635	146,770,742	152,162,965	144,454,517	-2,316,225	-1.5

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
EXECUTIVE AND ADMINISTRATIVE							
ETHICS COMMISSION	GF	520,141	573,410	667,592	568,410	-5,000	-0.8
	SSS	38,473	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		558,614	573,410	667,592	568,410	-5,000	-0.8
	OSF	0	0	0	0	0	0.0
TOT		558,614	573,410	667,592	568,410	-5,000	-0.8
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GOVERNOR'S SUPPORT & MANSION	GF	2,113,423	2,151,022	2,151,022	2,116,022	-35,000	-1.6
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		2,113,423	2,151,022	2,151,022	2,116,022	-35,000	-1.6
	OSF	7,646,270	599,022	599,022	599,022	0	0.0
TOT		9,759,693	2,750,044	2,750,044	2,715,044	-35,000	-1.2
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SECRETARY OF STATE	GF	14,037,903	13,931,266	13,931,265	12,869,459	-1,061,807	-7.6
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		14,037,903	13,931,266	13,931,265	12,869,459	-1,061,807	-7.6
	OSF	907,145	12,291,443	13,041,443	13,037,443	746,000	6.0
TOT		14,945,048	26,222,709	26,972,708	25,906,902	-315,807	-1.2

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
TOTAL EXECUTIVE AND ADMINISTRATIVE							
	GF	16,671,467	16,655,698	16,749,879	15,553,891	-1,101,807	-6.6
	SSSF	38,473	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	16,709,940	16,655,698	16,749,879	15,553,891	-1,101,807	-6.6
	OSF	8,553,415	12,890,465	13,640,465	13,636,465	746,000	5.7
	TOT	25,263,355	29,546,163	30,390,344	29,190,356	-355,807	-1.2
FISCAL AFFAIRS							
AUDIT, DEPARTMENT OF							
	GF	8,856,881	8,608,803	8,608,803	8,535,566	-73,237	-0.8
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	8,856,881	8,608,803	8,608,803	8,535,566	-73,237	-0.8
	OSF	965,010	1,111,095	2,000,000	1,184,332	73,237	6.5
	TOT	9,821,891	9,719,898	10,608,803	9,719,898	0	0.0
FINANCE & ADMIN, DEPT OF - SUPPORT							
	GF	38,389,192	42,989,663	42,989,663	42,989,663	0	0.0
	SSS	2,360,367	1,510,764	6,500,000	0	-1,510,764	-100.0
	STATE SUPPORT SUBTOTAL	40,749,559	44,500,427	49,489,663	42,989,663	-1,510,764	-3.3
	OSF	2,518,472	6,054,553	8,273,764	8,154,553	2,100,000	34.6
	TOT	43,268,031	50,554,980	57,763,427	51,144,216	589,236	1.1
FIN & ADMIN - MISSISSIPPI HOME CORP							
	GF	1,609,997	1,507,435	0	1,484,450	-22,985	-1.5
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,609,997	1,507,435	0	1,484,450	-22,985	-1.5
	OSF	0	0	0	0	0	0.0
	TOT	1,609,997	1,507,435	0	1,484,450	-22,985	-1.5

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

		FUND	2017	2018	2019	2019	FY 2019 LBR	VS FY 2018
		TYPE	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
		\$	\$	\$	\$	\$		
FIN & ADMIN - STATE PROPERTY INSURANCE	GF		0	0	0	0	0	0.0
	SSS		4,798,445	2,773,720	10,893,212	0	-2,773,720	-100.0
	STATE SUPPORT SUBTOTAL		4,798,445	2,773,720	10,893,212	0	-2,773,720	-100.0
	OSF		333,334	0	0	0	0	0.0
	TOT		5,131,779	2,773,720	10,893,212	0	-2,773,720	-100.0
FIN & ADMIN - STATUS OF WOMEN, COMM ON	GF		24,562	33,419	42,100	33,419	0	0.0
	SSS		0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL		24,562	33,419	42,100	33,419	0	0.0
	OSF		42	15,833	7,152	15,833	0	0.0
	TOT		24,604	49,252	49,252	49,252	0	0.0
FIN & ADMIN - TORT CLAIMS (SEE SPEC FD)	GF		4,688,428	0	0	0	0	0.0
	SSS		0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL		4,688,428	0	0	0	0	0.0
	OSF		0	0	0	0	0	0.0
	TOT		4,688,428	0	0	0	0	0.0
INFORMATION TECHNOLOGY SVCS, DEPT OF	GF		37,669,487	33,766,118	43,679,409	32,642,203	-1,123,915	-3.3
	SSS		0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL		37,669,487	33,766,118	43,679,409	32,642,203	-1,123,915	-3.3
	OSF		0	0	0	0	0	0.0
	TOT		37,669,487	33,766,118	43,679,409	32,642,203	-1,123,915	-3.3
ITS - WIRELESS COMMUNICATION COMMISSION	GF		8,706,753	7,817,950	11,505,448	7,650,547	-167,403	-2.1
	SSS		1,297,911	128,752	0	0	-128,752	-100.0
	STATE SUPPORT SUBTOTAL		10,004,664	7,946,702	11,505,448	7,650,547	-296,155	-3.7
	OSF		8,373,217	0	0	0	0	0.0
	TOT		18,377,881	7,946,702	11,505,448	7,650,547	-296,155	-3.7

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR VS FY 2018 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
PERSONNEL BOARD	GF	4,600,888	4,107,730	4,304,403	3,967,013	-140,717	-3.4
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	4,600,888	4,107,730	4,304,403	3,967,013	-140,717	-3.4
	OSF	0	0	0	0	0	0.0
	TOT	4,600,888	4,107,730	4,304,403	3,967,013	-140,717	-3.4
REVENUE, MISSISSIPPI DEPARTMENT OF	GF	40,168,037	38,118,874	44,427,053	38,118,874	0	0.0
	SSS	7,503,264	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	47,671,301	38,118,874	44,427,053	38,118,874	0	0.0
	OSF	18,256,792	27,325,664	19,592,132	19,592,132	-7,733,532	-28.3
	TOT	65,928,093	65,444,538	64,019,185	57,711,006	-7,733,532	-11.8
REVENUE - LICENSE TAG COMMISSION	GF	3,052,338	3,247,190	8,857,365	3,190,792	-56,398	-1.7
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	3,052,338	3,247,190	8,857,365	3,190,792	-56,398	-1.7
	OSF	0	0	0	0	0	0.0
	TOT	3,052,338	3,247,190	8,857,365	3,190,792	-56,398	-1.7
TAX APPEALS, BOARD OF	GF	450,211	475,000	548,882	475,000	0	0.0
	SSS	33,800	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	484,011	475,000	548,882	475,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	484,011	475,000	548,882	475,000	0	0.0
TREASURER'S OFC - SUPPORT (SEE SPEC FD)	GF	0	0	0	0	0	0.0
	SSS	8,850,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	8,850,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	8,850,000	0	0	0	0	0.0

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

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
TOTAL FISCAL AFFAIRS							
	GF	148,216,774	140,672,182	164,963,126	139,087,527	-1,584,655	-1.1
	SSSF	24,843,787	4,413,236	17,393,212	0	-4,413,236	-100.0
	STATE SUPPORT SUBTOTAL	173,060,561	145,085,418	182,356,338	139,087,527	-5,997,891	-4.1
	OSF	30,446,867	34,507,145	29,873,048	28,946,850	-5,560,295	-16.1
	TOT	203,507,428	179,592,563	212,229,386	168,034,377	-11,558,186	-6.4
PUBLIC EDUCATION							
EDUCATION - GENERAL EDUCATION PRGS							
	GF	106,923,104	119,086,224	142,830,420	112,436,295	-6,649,929	-5.5
	SSS	43,996,469	49,910,885	49,910,885	49,910,885	0	0.0
	STATE SUPPORT SUBTOTAL	150,919,573	168,997,109	192,741,305	162,347,180	-6,649,929	-3.9
	OSF	693,935,624	853,870,253	853,870,253	853,870,253	0	0.0
	TOT	844,855,197	1,022,867,362	1,046,611,558	1,016,217,433	-6,649,929	-0.6
EDUC - CHICKASAW INTEREST							
	GF	21,024,015	19,573,344	20,535,504	20,535,504	962,160	4.9
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	21,024,015	19,573,344	20,535,504	20,535,504	962,160	4.9
	OSF	0	0	0	0	0	0.0
	TOT	21,024,015	19,573,344	20,535,504	20,535,504	962,160	4.9
EDUC - MS ADEQUATE EDUCATION PRG							
	GF	2,016,730,665	1,996,544,752	2,241,849,981	1,991,803,702	-4,741,050	-0.2
	SSS	204,881,462	204,493,377	204,493,377	209,234,427	4,741,050	2.3
	STATE SUPPORT SUBTOTAL	2,221,612,127	2,201,038,129	2,446,343,358	2,201,038,129	0	0.0
	OSF	51,814,868	70,000,000	70,000,000	70,000,000	0	0.0
	TOT	2,273,426,995	2,271,038,129	2,516,343,358	2,271,038,129	0	0.0

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR VS FY 2018 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
EDUC - SCHOOLS FOR THE BLIND & DEAF	GF	9,618,184	9,618,184	9,618,184	7,853,209	-1,764,975	-18.3
	SSS	949,351	1,207,037	1,207,037	1,207,037	0	0.0
	STATE SUPPORT SUBTOTAL	10,567,535	10,825,221	10,825,221	9,060,246	-1,764,975	-16.3
	OSF	412,272	720,381	720,381	720,381	0	0.0
	TOT	10,979,807	11,545,602	11,545,602	9,780,627	-1,764,975	-15.2
EDUC - VOC & TECH EDUCATION	GF	72,394,563	76,193,758	76,193,758	76,193,758	0	0.0
	SSS	8,673,240	4,937,258	4,937,258	4,937,258	0	0.0
	STATE SUPPORT SUBTOTAL	81,067,803	81,131,016	81,131,016	81,131,016	0	0.0
	OSF	12,766,488	16,025,696	16,025,696	16,025,696	0	0.0
	TOT	93,834,291	97,156,712	97,156,712	97,156,712	0	0.0
EDUCATIONAL TELEVISION AUTHORITY	GF	4,442,288	3,981,001	7,534,186	3,633,603	-347,398	-8.7
	SSS	1,659,458	2,118,966	2,118,966	2,118,966	0	0.0
	STATE SUPPORT SUBTOTAL	6,101,746	6,099,967	9,653,152	5,752,569	-347,398	-5.6
	OSF	3,835,924	9,549,782	5,996,597	5,996,597	-3,553,185	-37.2
	TOT	9,937,670	15,649,749	15,649,749	11,749,166	-3,900,583	-24.9
LIBRARY COMMISSION	GF	9,954,105	9,272,158	12,230,484	8,994,565	-277,593	-2.9
	SSS	493,847	493,847	493,847	493,847	0	0.0
	STATE SUPPORT SUBTOTAL	10,447,952	9,766,005	12,724,331	9,488,412	-277,593	-2.8
	OSF	1,639,624	2,452,912	2,452,912	2,452,912	0	0.0
	TOT	12,087,576	12,218,917	15,177,243	11,941,324	-277,593	-2.2

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT	
		\$	\$	\$	\$	\$		
TOTAL PUBLIC EDUCATION								
	GF	2,241,086,924	2,234,269,421	2,510,792,517	2,221,450,636	-12,818,785	-0.5	
	SSSF	260,653,827	263,161,370	263,161,370	267,902,420	4,741,050	1.8	
	STATE SUPPORT SUBTOTAL	2,501,740,751	2,497,430,791	2,773,953,887	2,489,353,056	-8,077,735	-0.3	
	OSF	764,404,800	952,619,024	949,065,839	949,065,839	-3,553,185	-0.3	
	TOT	3,266,145,551	3,450,049,815	3,723,019,726	3,438,418,895	-11,630,920	-0.3	
HIGHER EDUCATION								
	IHL - UNIV - GENERAL SUPPORT - CONS	GF	318,145,478	301,627,118	344,164,043	285,843,552	-15,783,566	-5.2
		SSS	72,603,231	59,453,949	67,142,357	60,782,670	1,328,721	2.2
	STATE SUPPORT SUBTOTAL		390,748,709	361,081,067	411,306,400	346,626,222	-14,454,845	-4.0
		OSF	803,238,418	854,132,487	858,907,341	846,689,788	-7,442,699	-0.8
		TOT	1,193,987,127	1,215,213,554	1,270,213,741	1,193,316,010	-21,897,544	-1.8
	IHL - UNIV - SUBSIDIARY PRGS - CONS	GF	31,879,237	31,924,330	35,566,280	31,312,866	-611,464	-1.9
		SSS	4,380,742	830,742	830,742	830,742	0	0.0
	STATE SUPPORT SUBTOTAL		36,259,979	32,755,072	36,397,022	32,143,608	-611,464	-1.8
		OSF	38,567,266	55,939,124	57,346,231	54,035,173	-1,903,951	-3.4
		TOT	74,827,245	88,694,196	93,743,253	86,178,781	-2,515,415	-2.8
	IHL - STUDENT FINANCIAL AID	GF	38,752,077	37,661,346	45,140,243	37,661,346	0	0.0
		SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL		38,752,077	37,661,346	45,140,243	37,661,346	0	0.0
		OSF	1,393,881	2,889,000	1,359,000	1,359,000	-1,530,000	-52.9
		TOT	40,145,958	40,550,346	46,499,243	39,020,346	-1,530,000	-3.7

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
IHL - UM - UNIV MEDICAL CTR - CONS	GF	162,488,668	148,592,525	179,486,023	146,222,493	-2,370,032	-1.5
	SSS	9,268,460	9,268,460	9,268,460	9,268,460	0	0.0
	STATE SUPPORT SUBTOTAL	171,757,128	157,860,985	188,754,483	155,490,953	-2,370,032	-1.5
	OSF	1,543,273,433	1,543,077,621	1,543,077,621	1,543,008,711	-68,910	-0.0
	TOT	1,715,030,561	1,700,938,606	1,731,832,104	1,698,499,664	-2,438,942	-0.1
JR COLLEGE - BOARD	GF	6,208,679	5,894,284	7,162,047	5,817,658	-76,626	-1.3
	SSS	245,064	256,000	274,650	256,000	0	0.0
	STATE SUPPORT SUBTOTAL	6,453,743	6,150,284	7,436,697	6,073,658	-76,626	-1.2
	OSF	65,064,909	94,914,378	94,914,378	94,530,695	-383,683	-0.4
	TOT	71,518,652	101,064,662	102,351,075	100,604,353	-460,309	-0.4
JR COLLEGE - SUPPORT	GF	203,929,595	190,424,570	268,526,468	184,541,180	-5,883,390	-3.0
	SSS	47,017,178	40,658,341	40,658,341	43,685,363	3,027,022	7.4
	STATE SUPPORT SUBTOTAL	250,946,773	231,082,911	309,184,809	228,226,543	-2,856,368	-1.2
	OSF	357,379,969	383,123,249	375,682,690	376,944,017	-6,179,232	-1.6
	TOT	608,326,742	614,206,160	684,867,499	605,170,560	-9,035,600	-1.4
TOTAL HIGHER EDUCATION	GF	761,403,734	716,124,173	880,045,104	691,399,095	-24,725,078	-3.4
	SSSF	133,514,675	110,467,492	118,174,550	114,823,235	4,355,743	3.9
	STATE SUPPORT SUBTOTAL	894,918,409	826,591,665	998,219,654	806,222,330	-20,369,335	-2.4
	OSF	2,808,917,876	2,934,075,859	2,931,287,261	2,916,567,384	-17,508,475	-0.5
	TOT	3,703,836,285	3,760,667,524	3,929,506,915	3,722,789,714	-37,877,810	-1.0

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FUND TYPE		2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR VS FY 2018 AMOUNT	PERCENT
		\$	\$	\$	\$		
PUBLIC HEALTH							
HEALTH, STATE DEPARTMENT OF							
	GF	32,854,082	27,838,404	31,231,950	27,625,783	-212,621	-0.7
	SSS	25,161,369	29,178,783	29,178,783	29,178,783	0	0.0
	STATE SUPPORT SUBTOTAL	58,015,451	57,017,187	60,410,733	56,804,566	-212,621	-0.3
	OSF	218,953,535	277,161,808	277,161,808	277,161,808	0	0.0
	TOT	276,968,986	334,178,995	337,572,541	333,966,374	-212,621	-0.0
HEALTH - MS HEALTH INFORMATION NETWORK							
	GF	615,744	499,114	499,114	489,132	-9,982	-1.9
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	615,744	499,114	499,114	489,132	-9,982	-1.9
	OSF	863,196	3,408,914	3,408,914	3,408,969	55	0.0
	TOT	1,478,940	3,908,028	3,908,028	3,898,101	-9,927	-0.2
HEALTH - L GOV/RURAL WATER (SEE SPEC FD)							
	GF	0	0	0	0	0	0.0
	SSS	1,159,124	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,159,124	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,159,124	0	0	0	0	0.0

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
TOTAL PUBLIC HEALTH							
	GF	33,469,826	28,337,518	31,731,064	28,114,915	-222,603	-0.7
	SSSF	26,320,493	29,178,783	29,178,783	29,178,783	0	0.0
	STATE SUPPORT SUBTOTAL	59,790,319	57,516,301	60,909,847	57,293,698	-222,603	-0.3
	OSF	219,816,731	280,570,722	280,570,722	280,570,777	55	0.0
	TOT	279,607,050	338,087,023	341,480,569	337,864,475	-222,548	-0.0
HOSPITALS AND HOSPITAL SCHOOLS							
	MENTAL HEALTH, DEPT OF - CONS						
	GF	218,147,903	207,763,132	207,763,132	204,646,686	-3,116,446	-1.5
	SSS	18,951,886	18,951,886	18,951,886	18,951,886	0	0.0
	STATE SUPPORT SUBTOTAL	237,099,789	226,715,018	226,715,018	223,598,572	-3,116,446	-1.3
	OSF	340,227,517	356,422,737	359,025,561	318,592,829	-37,829,908	-10.6
	TOT	577,327,306	583,137,755	585,740,579	542,191,401	-40,946,354	-7.0
TOTAL HOSPITALS AND HOSPITAL SCHOOLS							
	GF	218,147,903	207,763,132	207,763,132	204,646,686	-3,116,446	-1.5
	SSSF	18,951,886	18,951,886	18,951,886	18,951,886	0	0.0
	STATE SUPPORT SUBTOTAL	237,099,789	226,715,018	226,715,018	223,598,572	-3,116,446	-1.3
	OSF	340,227,517	356,422,737	359,025,561	318,592,829	-37,829,908	-10.6
	TOT	577,327,306	583,137,755	585,740,579	542,191,401	-40,946,354	-7.0
AGRICULTURE AND ECONOMIC DEVELOPMENT							
AGRIC AND COMMERCE UNITS							
	AGRICULTURE & COMMERCE - SUPPORT						
	GF	7,307,084	6,734,688	6,807,223	6,059,340	-675,348	-10.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	7,307,084	6,734,688	6,807,223	6,059,340	-675,348	-10.0
	OSF	4,760,329	8,519,876	8,519,876	8,519,876	0	0.0
	TOT	12,067,413	15,254,564	15,327,099	14,579,216	-675,348	-4.4

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
ANIMAL HEALTH, BOARD OF	GF	1,136,978	1,118,641	1,191,406	1,108,635	-10,006	-0.8
	SSS	80,724	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,217,702	1,118,641	1,191,406	1,108,635	-10,006	-0.8
	OSF	858,458	717,651	661,897	591,839	-125,812	-17.5
	TOT	2,076,160	1,836,292	1,853,303	1,700,474	-135,818	-7.3
FAIR COMM - COUNTY LIVESTOCK SHOWS	GF	234,905	212,147	212,147	212,147	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	234,905	212,147	212,147	212,147	0	0.0
	OSF	20,000	0	0	0	0	0.0
	TOT	254,905	212,147	212,147	212,147	0	0.0
<u>TOTAL AGRIC AND COMMERCE UNITS (Subtotal)</u>	GF	8,678,967	8,065,476	8,210,776	7,380,122	-685,354	-8.4
	SSSF	80,724	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	8,759,691	8,065,476	8,210,776	7,380,122	-685,354	-8.4
	OSF	5,638,787	9,237,527	9,181,773	9,111,715	-125,812	-1.3
	TOT	14,398,478	17,303,003	17,392,549	16,491,837	-811,166	-4.6
IHL - AGRICULTURAL UNITS							
IHL - ASU - AGRICULTURAL PROGRAMS	GF	6,330,196	6,171,372	6,580,744	6,076,142	-95,230	-1.5
	SSS	19,322	19,322	19,322	19,322	0	0.0
	STATE SUPPORT SUBTOTAL	6,349,518	6,190,694	6,600,066	6,095,464	-95,230	-1.5
	OSF	0	0	0	0	0	0.0
	TOT	6,349,518	6,190,694	6,600,066	6,095,464	-95,230	-1.5

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
IHL - MSU - AG & FORESTRY EXP STATION	GF	22,060,391	21,403,368	23,806,439	21,053,873	-349,495	-1.6
	SSS	1,165,578	1,165,578	1,165,578	1,165,578	0	0.0
STATE SUPPORT SUBTOTAL		23,225,969	22,568,946	24,972,017	22,219,451	-349,495	-1.5
	OSF	7,188,821	8,926,851	8,926,851	8,926,851	0	0.0
	TOT	30,414,790	31,495,797	33,898,868	31,146,302	-349,495	-1.1
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IHL - MSU - COOPERATIVE EXT SERVICE	GF	29,017,084	28,222,841	31,150,933	27,762,164	-460,677	-1.6
	SSS	975,245	975,245	975,245	975,245	0	0.0
STATE SUPPORT SUBTOTAL		29,992,329	29,198,086	32,126,178	28,737,409	-460,677	-1.5
	OSF	11,925,845	13,628,060	13,628,060	13,628,060	0	0.0
	TOT	41,918,174	42,826,146	45,754,238	42,365,469	-460,677	-1.0
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IHL - MSU - FOREST & WILDLIFE RES CTR	GF	5,909,651	5,355,380	6,332,085	5,267,501	-87,879	-1.6
	SSS	253,005	253,005	253,005	253,005	0	0.0
STATE SUPPORT SUBTOTAL		6,162,656	5,608,385	6,585,090	5,520,506	-87,879	-1.5
	OSF	746,482	911,442	911,178	911,178	-264	-0.0
	TOT	6,909,138	6,519,827	7,496,268	6,431,684	-88,143	-1.3
<hr/>							
IHL - MSU - VET MEDICINE, COLLEGE OF	GF	17,286,913	16,663,487	18,510,703	16,393,747	-269,740	-1.6
	SSS	552,920	552,920	552,920	552,920	0	0.0
STATE SUPPORT SUBTOTAL		17,839,833	17,216,407	19,063,623	16,946,667	-269,740	-1.5
	OSF	19,036,744	23,345,000	23,345,000	23,345,000	0	0.0
	TOT	36,876,577	40,561,407	42,408,623	40,291,667	-269,740	-0.6

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
TOTAL IHL - AGRICULTURAL UNITS (Subtotal)	GF	80,604,235	77,816,448	86,380,904	76,553,427	-1,263,021	-1.6
	SSSF	2,966,070	2,966,070	2,966,070	2,966,070	0	0.0
	STATE SUPPORT SUBTOTAL	83,570,305	80,782,518	89,346,974	79,519,497	-1,263,021	-1.5
	OSF	38,897,892	46,811,353	46,811,089	46,811,089	-264	-0.0
	TOT	122,468,197	127,593,871	136,158,063	126,330,586	-1,263,285	-0.9
ECONOMIC AND COMM DEV UNITS							
MISSISSIPPI DEVELOPMENT AUTHORITY	GF	19,086,561	19,695,734	19,695,734	18,415,977	-1,279,757	-6.4
	SSS	4,749,292	10,415,708	0	0	-10,415,708	-100.0
	STATE SUPPORT SUBTOTAL	23,835,853	30,111,442	19,695,734	18,415,977	-11,695,465	-38.8
	OSF	184,134,838	249,893,384	249,893,384	247,229,862	-2,663,522	-1.0
	TOT	207,970,691	280,004,826	269,589,118	265,645,839	-14,358,987	-5.1
MDA - INNOVATE MISSISSIPPI (SEE SPEC FD)	GF	0	0	1,000,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	1,000,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	1,000,000	0	0	0.0

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
<u>TOTAL ECONOMIC AND COMM DEV UNITS (Subtotal)</u>	GF	19,086,561	19,695,734	20,695,734	18,415,977	-1,279,757	-6.4
	SSSF	4,749,292	10,415,708	0	0	-10,415,708	-100.0
	STATE SUPPORT SUBTOTAL	23,835,853	30,111,442	20,695,734	18,415,977	-11,695,465	-38.8
	OSF	184,134,838	249,893,384	249,893,384	247,229,862	-2,663,522	-1.0
	TOT	207,970,691	280,004,826	270,589,118	265,645,839	-14,358,987	-5.1
<u>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</u>	GF	108,369,763	105,577,658	115,287,414	102,349,526	-3,228,132	-3.0
	SSSF	7,796,086	13,381,778	2,966,070	2,966,070	-10,415,708	-77.8
	STATE SUPPORT SUBTOTAL	116,165,849	118,959,436	118,253,484	105,315,596	-13,643,840	-11.4
	OSF	228,671,517	305,942,264	305,886,246	303,152,666	-2,789,598	-0.9
	TOT	344,837,366	424,901,700	424,139,730	408,468,262	-16,433,438	-3.8
CONSERVATION							
	ARCHIVES & HISTORY, DEPARTMENT OF						
	GF	6,863,568	8,579,582	10,580,477	8,312,034	-267,548	-3.1
	SSS	1,607,886	3,517,605	0	0	-3,517,605	-100.0
	STATE SUPPORT SUBTOTAL	8,471,454	12,097,187	10,580,477	8,312,034	-3,785,153	-31.2
	OSF	9,971,324	24,627,929	9,885,929	8,511,975	-16,115,954	-65.4
	TOT	18,442,778	36,725,116	20,466,406	16,824,009	-19,901,107	-54.1
	ARCH/HIST - STATEWIDE ORAL HISTORY PRJ						
	GF	46,000	44,129	50,000	43,465	-664	-1.5
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	46,000	44,129	50,000	43,465	-664	-1.5
	OSF	0	0	0	0	0	0.0
	TOT	46,000	44,129	50,000	43,465	-664	-1.5

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR VS FY 2018 AMOUNT	PERCENT
		\$	\$	\$	\$		
ENVIRONMENTAL QUALITY, DEPARTMENT OF	GF	10,132,875	9,980,940	10,980,940	9,829,322	-151,618	-1.5
	SSS	2,380,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	12,512,875	9,980,940	10,980,940	9,829,322	-151,618	-1.5
	OSF	102,638,876	259,632,652	259,632,652	259,632,652	0	0.0
	TOT	115,151,751	269,613,592	270,613,592	269,461,974	-151,618	-0.0
FORESTRY COMMISSION	GF	15,481,540	13,628,515	14,090,033	13,424,087	-204,428	-1.5
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	15,481,540	13,628,515	14,090,033	13,424,087	-204,428	-1.5
	OSF	13,938,362	9,998,275	15,415,000	9,998,275	0	0.0
	TOT	29,419,902	23,626,790	29,505,033	23,422,362	-204,428	-0.8
GRAND GULF MILITARY MONUMENT COMM	GF	180,475	170,731	278,215	170,731	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	180,475	170,731	278,215	170,731	0	0.0
	OSF	83,659	106,036	60,000	106,036	0	0.0
	TOT	264,134	276,767	338,215	276,767	0	0.0
MARINE RESOURCES, DEPARTMENT OF	GF	965,922	922,150	1,189,718	913,097	-9,053	-0.9
	SSS	2,883,435	3,000,000	0	0	-3,000,000	-100.0
	STATE SUPPORT SUBTOTAL	3,849,357	3,922,150	1,189,718	913,097	-3,009,053	-76.7
	OSF	23,493,808	19,756,477	19,756,477	19,300,916	-455,561	-2.3
	TOT	27,343,165	23,678,627	20,946,195	20,214,013	-3,464,614	-14.6
OIL & GAS BOARD	GF	2,148,446	1,855,866	3,308,404	1,783,717	-72,149	-3.8
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	2,148,446	1,855,866	3,308,404	1,783,717	-72,149	-3.8
	OSF	26,500	76,500	0	0	-76,500	-100.0
	TOT	2,174,946	1,932,366	3,308,404	1,783,717	-148,649	-7.6

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FUND TYPE		2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
PEARL RIVER BASIN DEV DIST (SEE SPEC FD)	GF	174,668	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	174,668	0	0	0	0	0.0
	TOT	174,668	0	0	0	0	0.0
SOIL & WATER CONSERVATION COMMISSION	GF	714,518	611,870	985,569	603,870	-8,000	-1.3
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	714,518	611,870	985,569	603,870	-8,000	-1.3
	TOT	1,696,772	3,925,569	5,691,488	3,917,790	-7,779	-0.1
TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	GF	174,806	150,644	200,000	150,644	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	174,806	150,644	200,000	150,644	0	0.0
	TOT	389,743	436,000	480,000	436,000	0	0.0
WILDLIFE, FISHERIES & PARKS - CONS	GF	7,563,929	5,875,010	7,967,763	5,195,160	-679,850	-11.5
	SSS	125,335	125,335	410,335	125,335	0	0.0
	STATE SUPPORT SUBTOTAL	7,689,264	6,000,345	8,378,098	5,320,495	-679,850	-11.3
	TOT	64,634,515	77,833,151	80,410,904	70,289,933	-7,543,218	-9.6

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
TOTAL CONSERVATION							
	GF	44,446,747	41,819,437	49,631,119	40,426,127	-1,393,310	-3.3
	SSSF	6,996,656	6,642,940	410,335	125,335	-6,517,605	-98.1
	STATE SUPPORT SUBTOTAL	51,443,403	48,462,377	50,041,454	40,551,462	-7,910,915	-16.3
	OSF	208,294,971	389,629,730	381,768,783	366,118,568	-23,511,162	-6.0
	TOT	259,738,374	438,092,107	431,810,237	406,670,030	-31,422,077	-7.1
INSURANCE AND BANKING							
	INSURANCE, DEPARTMENT OF - SUPPORT						
	GF	11,382,550	11,881,431	12,657,794	11,723,788	-157,643	-1.3
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	11,382,550	11,881,431	12,657,794	11,723,788	-157,643	-1.3
	OSF	341,114	130,000	130,000	130,000	0	0.0
	TOT	11,723,664	12,011,431	12,787,794	11,853,788	-157,643	-1.3
	INS - RURAL FIRE TRUCK PRG (SEE SPEC FD)						
	GF	0	0	2,700,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	2,700,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	2,700,000	0	0	0.0
	INS - STATE FIRE ACADEMY						
	GF	5,037,768	5,107,178	6,499,147	4,817,660	-289,518	-5.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	5,037,768	5,107,178	6,499,147	4,817,660	-289,518	-5.6
	OSF	492,410	0	0	0	0	0.0
	TOT	5,530,178	5,107,178	6,499,147	4,817,660	-289,518	-5.6

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

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
TOTAL INSURANCE AND BANKING	GF	16,420,318	16,988,609	21,856,941	16,541,448	-447,161	-2.6
	SSSF	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	16,420,318	16,988,609	21,856,941	16,541,448	-447,161	-2.6
	OSF	833,524	130,000	130,000	130,000	0	0.0
	TOT	17,253,842	17,118,609	21,986,941	16,671,448	-447,161	-2.6
CORRECTIONS							
CORRECTIONS, DEPT OF - CENTRAL OFFICE	GF	49,456,469	25,293,951	25,293,951	23,441,912	-1,852,039	-7.3
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	49,456,469	25,293,951	25,293,951	23,441,912	-1,852,039	-7.3
	OSF	1,161,673	5,437,303	5,437,303	5,437,303	0	0.0
	TOT	50,618,142	30,731,254	30,731,254	28,879,215	-1,852,039	-6.0
CORRECTIONS - CTRL MS CORRECTIONAL	GF	27,503,163	30,554,716	30,554,716	27,406,402	-3,148,314	-10.3
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	27,503,163	30,554,716	30,554,716	27,406,402	-3,148,314	-10.3
	OSF	617,500	617,500	617,500	617,500	0	0.0
	TOT	28,120,663	31,172,216	31,172,216	28,023,902	-3,148,314	-10.0
CORRECTIONS - COMMUNITY CORRECTIONS	GF	16,057,016	19,967,024	19,967,024	18,959,143	-1,007,881	-5.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	16,057,016	19,967,024	19,967,024	18,959,143	-1,007,881	-5.0
	OSF	17,179,708	14,342,034	14,342,034	14,342,033	-1	0.0
	TOT	33,236,724	34,309,058	34,309,058	33,301,176	-1,007,882	-2.9

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
CORRECTIONS - MEDICAL SERVICES	GF	66,244,215	65,512,100	70,991,335	69,916,395	4,404,295	6.7
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	66,244,215	65,512,100	70,991,335	69,916,395	4,404,295	6.7
	OSF	0	0	900,000	900,000	900,000	100.0
	TOT	66,244,215	65,512,100	71,891,335	70,816,395	5,304,295	8.0
CORRECTIONS - PARCHMAN	GF	30,609,460	42,695,487	42,695,487	35,590,403	-7,105,084	-16.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	30,609,460	42,695,487	42,695,487	35,590,403	-7,105,084	-16.6
	OSF	1,000,831	1,350,831	1,350,831	1,350,831	0	0.0
	TOT	31,610,291	44,046,318	44,046,318	36,941,234	-7,105,084	-16.1
CORRECTIONS - PAROLE BOARD	GF	756,853	664,043	664,043	664,043	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	756,853	664,043	664,043	664,043	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	756,853	664,043	664,043	664,043	0	0.0
CORRECTIONS - PRIVATE PRISONS	GF	61,035,278	56,784,438	70,923,281	65,022,477	8,238,039	14.5
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	61,035,278	56,784,438	70,923,281	65,022,477	8,238,039	14.5
	OSF	0	0	0	0	0	0.0
	TOT	61,035,278	56,784,438	70,923,281	65,022,477	8,238,039	14.5
CORRECTIONS - REGIONAL FACILITIES	GF	39,035,521	37,688,832	37,688,832	37,123,500	-565,332	-1.5
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	39,035,521	37,688,832	37,688,832	37,123,500	-565,332	-1.5
	OSF	0	0	0	0	0	0.0
	TOT	39,035,521	37,688,832	37,688,832	37,123,500	-565,332	-1.5

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
CORRECTIONS - REIMB LOCAL CONFINEMENT	GF	6,349,972	7,298,421	7,298,421	7,188,945	-109,476	-1.5
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		6,349,972	7,298,421	7,298,421	7,188,945	-109,476	-1.5
	OSF	0	0	0	0	0	0.0
	TOT	6,349,972	7,298,421	7,298,421	7,188,945	-109,476	-1.5
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CORRECTIONS - SOUTH MS CORRECTIONAL	GF	17,979,699	23,476,433	23,476,433	19,973,194	-3,503,239	-14.9
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		17,979,699	23,476,433	23,476,433	19,973,194	-3,503,239	-14.9
	OSF	442,475	442,475	442,475	442,475	0	0.0
	TOT	18,422,174	23,918,908	23,918,908	20,415,669	-3,503,239	-14.6
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TOTAL CORRECTIONS	GF	315,027,646	309,935,445	329,553,523	305,286,414	-4,649,031	-1.5
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		315,027,646	309,935,445	329,553,523	305,286,414	-4,649,031	-1.5
	OSF	20,402,187	22,190,143	23,090,143	23,090,142	899,999	4.0
	TOT	335,429,833	332,125,588	352,643,666	328,376,556	-3,749,032	-1.1
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SOCIAL WELFARE							
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GOVERNOR'S OFFICE - MEDICAID, DIV OF	GF	840,093,867	852,991,413	919,240,002	841,369,297	-11,622,116	-1.3
	SSS	139,318,631	65,782,247	64,736,791	76,196,128	10,413,881	15.8
STATE SUPPORT SUBTOTAL		979,412,498	918,773,660	983,976,793	917,565,425	-1,208,235	-0.1
	OSF	4,933,410,825	5,086,641,579	5,256,380,869	5,065,012,904	-21,628,675	-0.4
	TOT	5,912,823,323	6,005,415,239	6,240,357,662	5,982,578,329	-22,836,910	-0.3

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
HUMAN SERVICES, DEPT OF - CONS	GF	57,263,523	51,495,781	58,000,000	50,698,567	-797,214	-1.5
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	57,263,523	51,495,781	58,000,000	50,698,567	-797,214	-1.5
	OSF	1,022,666,863	1,236,934,632	1,236,934,632	1,236,934,632	0	0.0
	TOT	1,079,930,386	1,288,430,413	1,294,934,632	1,287,633,199	-797,214	-0.0
CHILD PROTECTION SERVICES, MS DEPT OF	GF	98,346,782	97,969,323	113,241,063	97,969,323	0	0.0
	SSS	13,436,099	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	111,782,881	97,969,323	113,241,063	97,969,323	0	0.0
	OSF	70,654,010	205,714,244	136,112,065	137,172,633	-68,541,611	-33.3
	TOT	182,436,891	303,683,567	249,353,128	235,141,956	-68,541,611	-22.5
REHABILITATION SVCS, DEPT OF - CONS	GF	22,173,433	19,818,954	28,996,355	19,816,824	-2,130	-0.0
	SSS	3,681,802	3,681,802	3,681,802	3,681,802	0	0.0
	STATE SUPPORT SUBTOTAL	25,855,235	23,500,756	32,678,157	23,498,626	-2,130	-0.0
	OSF	174,563,050	207,732,073	209,421,237	199,010,223	-8,721,850	-4.1
	TOT	200,418,285	231,232,829	242,099,394	222,508,849	-8,723,980	-3.7
TOTAL SOCIAL WELFARE	GF	1,017,877,605	1,022,275,471	1,119,477,420	1,009,854,011	-12,421,460	-1.2
	SSSF	156,436,532	69,464,049	68,418,593	79,877,930	10,413,881	14.9
	STATE SUPPORT SUBTOTAL	1,174,314,137	1,091,739,520	1,187,896,013	1,089,731,941	-2,007,579	-0.1
	OSF	6,201,294,748	6,737,022,528	6,838,848,803	6,638,130,392	-98,892,136	-1.4
	TOT	7,375,608,885	7,828,762,048	8,026,744,816	7,727,862,333	-100,899,715	-1.2

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FUND TYPE		2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
MLTY, POLICE AND VETS' AFFAIRS							
MISSISSIPPI EMERGENCY MGMT AGENCY	GF	3,103,400	3,118,086	3,627,437	3,065,686	-52,400	-1.6
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		3,103,400	3,118,086	3,627,437	3,065,686	-52,400	-1.6
	OSF	10,519,165	26,245,873	26,245,873	26,245,873	0	0.0
TOT		13,622,565	29,363,959	29,873,310	29,311,559	-52,400	-0.1
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EMERG MGMT - DISASTER RELIEF - CONS	GF	582,300	585,056	585,056	585,056	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		582,300	585,056	585,056	585,056	0	0.0
	OSF	129,246,151	452,094,439	452,094,439	452,094,439	0	0.0
TOT		129,828,451	452,679,495	452,679,495	452,679,495	0	0.0
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MILITARY DEPARTMENT - CONS	GF	7,905,093	7,942,694	7,942,694	7,812,694	-130,000	-1.6
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		7,905,093	7,942,694	7,942,694	7,812,694	-130,000	-1.6
	OSF	94,159,160	134,645,213	134,645,213	129,255,224	-5,389,989	-4.0
TOT		102,064,253	142,587,907	142,587,907	137,067,918	-5,519,989	-3.8
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PUBLIC SAFETY - HWY SAFETY PATROL DIV	GF	57,471,391	58,308,064	66,872,011	59,752,691	1,444,627	2.4
	SSS	1,288,355	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		58,759,746	58,308,064	66,872,011	59,752,691	1,444,627	2.4
	OSF	38,582,096	39,168,260	43,094,777	39,168,260	0	0.0
TOT		97,341,842	97,476,324	109,966,788	98,920,951	1,444,627	1.4

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
P SAF - COUNCIL ON AGING	GF	192,021	201,958	204,204	197,527	-4,431	-2.1
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	192,021	201,958	204,204	197,527	-4,431	-2.1
	OSF	0	0	0	0	0	0.0
	TOT	192,021	201,958	204,204	197,527	-4,431	-2.1
P SAF-CTY JAIL OFCR STD/TNG(SEE SPEC FD)	GF	0	352,780	353,848	345,152	-7,628	-2.1
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	352,780	353,848	345,152	-7,628	-2.1
	OSF	0	0	0	0	0	0.0
	TOT	0	352,780	353,848	345,152	-7,628	-2.1
P SAF - CRIME LAB	GF	7,090,673	6,858,605	9,140,596	6,611,007	-247,598	-3.6
	SSS	52,068	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	7,142,741	6,858,605	9,140,596	6,611,007	-247,598	-3.6
	OSF	2,423,707	2,360,458	2,036,046	2,036,046	-324,412	-13.7
	TOT	9,566,448	9,219,063	11,176,642	8,647,053	-572,010	-6.2
P SAF - CL - STATE MEDICAL EXAMINER	GF	686,580	487,775	2,054,788	463,810	-23,965	-4.9
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	686,580	487,775	2,054,788	463,810	-23,965	-4.9
	OSF	1,329,195	2,131,004	2,282,004	2,131,004	0	0.0
	TOT	2,015,775	2,618,779	4,336,792	2,594,814	-23,965	-0.9
P SAF - HOMELAND SECURITY OFFICE	GF	86,151	86,830	90,675	84,683	-2,147	-2.4
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	86,151	86,830	90,675	84,683	-2,147	-2.4
	OSF	13,933,428	18,614,709	18,843,297	18,390,656	-224,053	-1.2
	TOT	14,019,579	18,701,539	18,933,972	18,475,339	-226,200	-1.2

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		\$	\$	\$	\$	\$	
P SAF - JUVENILE FAC MONITORING UNIT	GF	48,368	56,568	56,568	55,192	-1,376	-2.4
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	48,368	56,568	56,568	55,192	-1,376	-2.4
	OSF	149,070	234,004	234,004	181,854	-52,150	-22.2
	TOT	197,438	290,572	290,572	237,046	-53,526	-18.4
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P SAF- LAW ENFORCEMENT STDS & TNG	GF	2,020,975	2,306,029	2,312,053	2,259,176	-46,853	-2.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	2,020,975	2,306,029	2,312,053	2,259,176	-46,853	-2.0
	OSF	0	0	0	0	0	0.0
	TOT	2,020,975	2,306,029	2,312,053	2,259,176	-46,853	-2.0
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P SAF - LAW ENFORC OFCS' TNG ACADEMY	GF	295,866	288,110	3,288,110	284,511	-3,599	-1.2
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	295,866	288,110	3,288,110	284,511	-3,599	-1.2
	OSF	1,206,016	1,687,554	1,715,079	1,594,176	-93,378	-5.5
	TOT	1,501,882	1,975,664	5,003,189	1,878,687	-96,977	-4.9
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P SAF - NARCOTICS, BUREAU OF	GF	12,171,197	11,137,161	16,201,949	10,948,358	-188,803	-1.6
	SSS	773,062	0	368,504	0	0	0.0
	STATE SUPPORT SUBTOTAL	12,944,259	11,137,161	16,570,453	10,948,358	-188,803	-1.6
	OSF	2,045,267	1,905,299	1,987,850	1,841,061	-64,238	-3.3
	TOT	14,989,526	13,042,460	18,558,303	12,789,419	-253,041	-1.9
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P SAF - PUBLIC SAFETY PLANNING OFFICE	GF	327,065	232,810	232,810	223,032	-9,778	-4.2
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	327,065	232,810	232,810	223,032	-9,778	-4.2
	OSF	20,147,049	26,405,756	27,128,433	26,285,111	-120,645	-0.4
	TOT	20,474,114	26,638,566	27,361,243	26,508,143	-130,423	-0.4

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		\$	\$	\$	\$	\$	
P SAF - SUPPORT SERVICES	GF	4,208,464	4,192,141	4,192,141	4,122,464	-69,677	-1.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	4,208,464	4,192,141	4,192,141	4,122,464	-69,677	-1.6
	OSF	1,250,800	4,838,335	4,941,269	4,838,335	0	0.0
	TOT	5,459,264	9,030,476	9,133,410	8,960,799	-69,677	-0.7
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VETERANS' AFFAIRS BOARD	GF	4,652,280	5,500,000	6,380,639	5,216,941	-283,059	-5.1
	SSS	133,237	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	4,785,517	5,500,000	6,380,639	5,216,941	-283,059	-5.1
	OSF	36,071,211	37,753,813	39,911,678	35,382,038	-2,371,775	-6.2
	TOT	40,856,728	43,253,813	46,292,317	40,598,979	-2,654,834	-6.1
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TOTAL MLTY, POLICE AND VETS' AFFAIRS	GF	100,841,824	101,654,667	123,535,579	102,027,980	373,313	0.3
	SSSF	2,246,722	0	368,504	0	0	0.0
	STATE SUPPORT SUBTOTAL	103,088,546	101,654,667	123,904,083	102,027,980	373,313	0.3
	OSF	351,062,315	748,084,717	755,159,962	739,444,077	-8,640,640	-1.1
	TOT	454,150,861	849,739,384	879,064,045	841,472,057	-8,267,327	-0.9
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LOCAL ASSISTANCE							
REVENUE - HOMESTEAD EXEMPTION REIMB	GF	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.4
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.4
	OSF	0	0	0	0	0	0.0
	TOT	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.4

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		\$	\$	\$	\$	\$	
TOTAL LOCAL ASSISTANCE	GF	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.4
	SSSF	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.4
	OSF	0	0	0	0	0	0.0
	TOT	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.4
MISCELLANEOUS							
ARTS COMMISSION	GF	1,231,548	1,144,718	1,144,718	1,129,718	-15,000	-1.3
	SSS	450,000	450,000	450,000	450,000	0	0.0
	STATE SUPPORT SUBTOTAL	1,681,548	1,594,718	1,594,718	1,579,718	-15,000	-0.9
	OSF	1,039,260	911,315	875,000	874,990	-36,325	-3.9
	TOT	2,720,808	2,506,033	2,469,718	2,454,708	-51,325	-2.0
GAMING COMMISSION	GF	8,806,132	8,112,266	8,413,190	8,112,266	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	8,806,132	8,112,266	8,413,190	8,112,266	0	0.0
	OSF	0	340,000	427,500	340,000	0	0.0
	TOT	8,806,132	8,452,266	8,840,690	8,452,266	0	0.0
P EMPLOY RETIRE - ADMIN (SEE SPEC FD)	GF	0	0	0	0	0	0.0
	SSS	300,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	300,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	300,000	0	0	0	0	0.0

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

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
PUBLIC SERVICE COMMISSION	GF	4,943,883	4,348,364	4,597,374	4,258,892	-89,472	-2.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	4,943,883	4,348,364	4,597,374	4,258,892	-89,472	-2.0
	OSF	405,425	393,432	393,432	393,432	0	0.0
	TOT	5,349,308	4,741,796	4,990,806	4,652,324	-89,472	-1.8
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PSC - NO-CALL TELEPHONE SOLICITATION	GF	77,066	69,865	69,865	69,865	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	77,066	69,865	69,865	69,865	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	77,066	69,865	69,865	69,865	0	0.0
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PUBLIC UTILITIES STAFF	GF	1,986,575	2,200,000	2,305,483	2,114,373	-85,627	-3.8
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,986,575	2,200,000	2,305,483	2,114,373	-85,627	-3.8
	OSF	0	0	0	0	0	0.0
	TOT	1,986,575	2,200,000	2,305,483	2,114,373	-85,627	-3.8
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TRANSPORTATION, MS DEPT OF (SEE TRANSP)	GF	0	0	0	0	0	0.0
	SSS	2,100,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	2,100,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	2,100,000	0	0	0	0	0.0
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STATE AID ROAD CONST OFC (SEE TRANSP)	GF	0	0	40,000,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	40,000,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	40,000,000	0	0	0.0

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
WORKERS' COMPENSATION COMMISSION	GF	5,537,545	5,263,499	5,608,774	5,176,497	-87,002	-1.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	5,537,545	5,263,499	5,608,774	5,176,497	-87,002	-1.6
	OSF	0	200,000	200,000	200,000	0	0.0
	TOT	5,537,545	5,463,499	5,808,774	5,376,497	-87,002	-1.5
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TOTAL MISCELLANEOUS	GF	22,582,749	21,138,712	62,139,404	20,861,611	-277,101	-1.3
	SSSF	2,850,000	450,000	450,000	450,000	0	0.0
	STATE SUPPORT SUBTOTAL	25,432,749	21,588,712	62,589,404	21,311,611	-277,101	-1.2
	OSF	1,444,685	1,844,747	1,895,932	1,808,422	-36,325	-1.9
	TOT	26,877,434	23,433,459	64,485,336	23,120,033	-313,426	-1.3
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DEBT SERVICE							
TREASURY - DEBT SVC - BANK SERVICE CHG	GF	198,446	500,000	500,000	500,000	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	198,446	500,000	500,000	500,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	198,446	500,000	500,000	500,000	0	0.0
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TREASURY - DEBT SVC - BONDS/INT PYMT	GF	391,991,392	384,741,392	436,643,611	384,741,392	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	391,991,392	384,741,392	436,643,611	384,741,392	0	0.0
	OSF	116,148,197	100,655,203	51,967,852	103,870,071	3,214,868	3.1
	TOT	508,139,589	485,396,595	488,611,463	488,611,463	3,214,868	0.6

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

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR VS FY 2018 AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
TOTAL DEBT SERVICE	GF	392,189,838	385,241,392	437,143,611	385,241,392	0	0.0
	SSSF	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	392,189,838	385,241,392	437,143,611	385,241,392	0	0.0
	OSF	116,148,197	100,655,203	51,967,852	103,870,071	3,214,868	3.1
	TOT	508,338,035	485,896,595	489,111,463	489,111,463	3,214,868	0.6
CUR GEN FD APPROP (NON-RECURRING)							
FIN & ADMIN - BLDG - CAPITAL PROJECTS	GF	0	0	0	0	0	0.0
	SSS	3,000,000	8,200,000	3,000,000	0	-8,200,000	-100.0
	STATE SUPPORT SUBTOTAL	3,000,000	8,200,000	3,000,000	0	-8,200,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	3,000,000	8,200,000	3,000,000	0	-8,200,000	-100.0
TOTAL CUR GEN FD APPROP (NON-RECURRING)	GF	0	0	0	0	0	0.0
	SSSF	3,000,000	8,200,000	3,000,000	0	-8,200,000	-100.0
	STATE SUPPORT SUBTOTAL	3,000,000	8,200,000	3,000,000	0	-8,200,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	3,000,000	8,200,000	3,000,000	0	-8,200,000	-100.0
TOTAL PART I - GENERAL FUND AGENCIES	GF	5,646,043,245	5,549,855,772	6,279,613,483	5,483,760,630	-66,095,142	-1.1
	SSSF	646,941,245	524,311,534	522,473,303	514,275,659	-10,035,875	-1.9
	STATE SUPPORT SUBTOTAL	6,292,984,490	6,074,167,306	6,802,086,786	5,998,036,289	-76,131,017	-1.2
	OSF	11,333,658,464	12,929,250,346	12,972,955,029	12,732,328,134	-196,922,212	-1.5
	TOT	17,626,642,954	19,003,417,652	19,775,041,815	18,730,364,423	-273,053,229	-1.4

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
PART II - SPECIAL FUND AGENCIES							
AGRICULTURE - BEAVER CONTROL PRG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	850,000	1,100,000	1,100,000	1,100,000	0	0.0
TOT		850,000	1,100,000	1,100,000	1,100,000	0	0.0
AGRICULTURE - EGG MARKETING BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	72,570	74,805	74,805	74,805	0	0.0
TOT		72,570	74,805	74,805	74,805	0	0.0
ARCHITECTURE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	294,176	354,359	352,151	343,613	-10,746	-3.0
TOT		294,176	354,359	352,151	343,613	-10,746	-3.0
ATHLETIC COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	90,018	131,224	131,224	131,224	0	0.0
TOT		90,018	131,224	131,224	131,224	0	0.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
AUCTIONEERS COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	111,394	118,297	118,297	115,296	-3,001	-2.5
	TOT	111,394	118,297	118,297	115,296	-3,001	-2.5
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BANKING & CONSUMER FINANCE, DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	8,594,193	10,324,781	11,590,323	10,226,281	-98,500	-0.9
	TOT	8,594,193	10,324,781	11,590,323	10,226,281	-98,500	-0.9
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BARBER EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	269,638	290,111	290,111	280,935	-9,176	-3.1
	TOT	269,638	290,111	290,111	280,935	-9,176	-3.1
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CHIROPRACTIC EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	67,817	95,976	99,076	95,976	0	0.0
	TOT	67,817	95,976	99,076	95,976	0	0.0
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CORRECTIONS - FARMING OPERATIONS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,906,704	2,732,716	2,782,716	2,489,376	-243,340	-8.9
	TOT	1,906,704	2,732,716	2,782,716	2,489,376	-243,340	-8.9

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
COSMETOLOGY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	584,185	751,916	861,384	619,744	-132,172	-17.5
	TOT	584,185	751,916	861,384	619,744	-132,172	-17.5
DENTAL EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	817,604	913,846	950,000	882,447	-31,399	-3.4
	TOT	817,604	913,846	950,000	882,447	-31,399	-3.4
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	84,319,041	174,157,671	153,147,797	144,777,585	-29,380,086	-16.8
	TOT	84,319,041	174,157,671	153,147,797	144,777,585	-29,380,086	-16.8
ENGINEERS & LAND SURVEYORS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	453,206	479,029	837,112	479,029	0	0.0
	TOT	453,206	479,029	837,112	479,029	0	0.0
FAIR & COLISEUM COMM - SUPPORT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,891,023	5,693,872	5,693,872	5,693,872	0	0.0
	TOT	3,891,023	5,693,872	5,693,872	5,693,872	0	0.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2017	2018	2019	2019	FY 2019 LBR	VS FY 2018
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
\$	\$	\$	\$	\$		
FAIR COMM - DIXIE NATIONAL LIVESTOCK						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	400,480	954,150	954,150	954,150	0	0.0
TOT	400,480	954,150	954,150	954,150	0	0.0
FIN & ADMIN - TORT CLAIMS (SEE GEN FD)						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	0	6,522,500	6,522,500	6,522,500	0	0.0
TOT	0	6,522,500	6,522,500	6,522,500	0	0.0
FORESTERS, BOARD OF REGISTRATION FOR						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	38,665	39,130	39,130	39,130	0	0.0
TOT	38,665	39,130	39,130	39,130	0	0.0
FUNERAL SERVICES, BOARD OF						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	229,541	283,261	283,261	283,261	0	0.0
TOT	229,541	283,261	283,261	283,261	0	0.0
GEOLOGISTS, BOARD OF REGISTERED PROFESS						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	111,386	137,009	137,009	136,009	-1,000	-0.7
TOT	111,386	137,009	137,009	136,009	-1,000	-0.7

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
GULFPORT, STATE PORT AUTHORITY AT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	91,982,722	130,406,056	137,138,376	124,649,660	-5,756,396	-4.4
	TOT	91,982,722	130,406,056	137,138,376	124,649,660	-5,756,396	-4.4
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HEALTH - BURN CARE FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	687,049	500,000	500,000	500,000	0	0.0
	TOT	687,049	500,000	500,000	500,000	0	0.0
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HEALTH - L GOVT/RURAL WATER (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	15,621,675	35,016,019	35,016,019	35,016,019	0	0.0
	TOT	15,621,675	35,016,019	35,016,019	35,016,019	0	0.0
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INS - RURAL FIRE TRUCK PRG (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,400,000	45,000	0	0	-45,000	-100.0
	TOT	1,400,000	45,000	0	0	-45,000	-100.0
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MARINE RESOURCES - TIDELANDS PROJECTS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	8,425,552	18,000,000	18,000,000	10,756,060	-7,243,940	-40.2
	TOT	8,425,552	18,000,000	18,000,000	10,756,060	-7,243,940	-40.2

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
MESSAGE THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	155,363	182,420	184,870	182,420	0	0.0
	TOT	155,363	182,420	184,870	182,420	0	0.0
MEDICAL LICENSURE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,707,372	2,909,266	3,263,149	2,340,230	-569,036	-19.5
	TOT	2,707,372	2,909,266	3,263,149	2,340,230	-569,036	-19.5
MDA - INNOVATE MISSISSIPPI (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,426,672	987,950	487,950	0	-987,950	-100.0
	TOT	2,426,672	987,950	487,950	0	-987,950	-100.0
MOTOR VEHICLE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	330,420	356,966	356,966	348,040	-8,926	-2.5
	TOT	330,420	356,966	356,966	348,040	-8,926	-2.5
NURSING, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,433,379	3,975,757	4,999,932	3,643,062	-332,695	-8.3
	TOT	3,433,379	3,975,757	4,999,932	3,643,062	-332,695	-8.3

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
NURSING HOME ADMINISTRATORS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	161,551	197,164	211,290	197,164	0	0.0
	TOT	161,551	197,164	211,290	197,164	0	0.0
OPTOMETRY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	118,233	127,643	127,643	127,643	0	0.0
	TOT	118,233	127,643	127,643	127,643	0	0.0
PAT HARRISON WATERWAY DISTRICT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	4,401,804	6,555,853	6,389,788	6,162,768	-393,085	-5.9
	TOT	4,401,804	6,555,853	6,389,788	6,162,768	-393,085	-5.9
PEARL RIVER BASIN DEV DIST (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	697,299	1,085,910	0	0	-1,085,910	-100.0
	TOT	697,299	1,085,910	0	0	-1,085,910	-100.0
PEARL RIVER VALLEY WATER SUPPLY DIST	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	12,248,987	18,209,440	18,209,440	16,977,890	-1,231,550	-6.7
	TOT	12,248,987	18,209,440	18,209,440	16,977,890	-1,231,550	-6.7

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
PHARMACY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,471,903	2,902,590	2,793,634	2,668,906	-233,684	-8.0
	TOT	2,471,903	2,902,590	2,793,634	2,668,906	-233,684	-8.0
PHYSICAL THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	248,142	281,911	283,495	281,377	-534	-0.1
	TOT	248,142	281,911	283,495	281,377	-534	-0.1
PROF COUNSELORS, BD OF EXAM FOR LIC	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	115,230	146,170	146,170	136,609	-9,561	-6.5
	TOT	115,230	146,170	146,170	136,609	-9,561	-6.5
PSYCHOLOGY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	118,776	120,837	120,837	123,350	2,513	2.0
	TOT	118,776	120,837	120,837	123,350	2,513	2.0
PUBLIC ACCOUNTANCY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	477,865	583,074	596,456	579,593	-3,481	-0.5
	TOT	477,865	583,074	596,456	579,593	-3,481	-0.5

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR VS FY 2018 AMOUNT	PERCENT
		\$	\$	\$	\$		
PUBLIC CONTRACTORS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,251,576	3,948,334	3,948,334	3,948,334	0	0.0
	TOT	3,251,576	3,948,334	3,948,334	3,948,334	0	0.0
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P EMPLOY RETIRE-ADMIN/BLDG (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	14,234,061	14,072,015	15,528,495	14,072,015	0	0.0
	TOT	14,234,061	14,072,015	15,528,495	14,072,015	0	0.0
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PUBLIC EMPLOY'S RETIRE - COMPUTER PRJ	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,011,675	3,500,000	4,040,900	3,500,000	0	0.0
	TOT	3,011,675	3,500,000	4,040,900	3,500,000	0	0.0
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P SAF-CTY JAIL OFCR STD/TNG (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	354,236	0	0	0	0	0.0
	TOT	354,236	0	0	0	0	0.0
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P SAF - EMERG TELECOMMUNICATIONS BD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	690,957	710,528	761,216	710,528	0	0.0
	TOT	690,957	710,528	761,216	710,528	0	0.0

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	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
		\$	\$	\$	\$	\$	
REAL ESTATE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,162,663	1,669,649	1,698,700	1,628,301	-41,348	-2.4
	TOT	1,162,663	1,669,649	1,698,700	1,628,301	-41,348	-2.4
REAL ESTATE APPRAISER LIC & CERT BD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	330,903	433,150	435,650	425,864	-7,286	-1.6
	TOT	330,903	433,150	435,650	425,864	-7,286	-1.6
SOC WKS/MARR/FAM THERAPIST EXAM	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	208,800	233,894	233,894	225,874	-8,020	-3.4
	TOT	208,800	233,894	233,894	225,874	-8,020	-3.4
SUPREME CT - BAR ADMISSIONS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	303,436	338,493	338,493	338,493	0	0.0
	TOT	303,436	338,493	338,493	338,493	0	0.0
SUPREME CT - CONTINUING LEGAL EDUCATION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	130,268	144,282	144,282	144,282	0	0.0
	TOT	130,268	144,282	144,282	144,282	0	0.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
\$	\$	\$	\$	\$	\$	
TOMBIGBEE RIVER VALLEY WATER MGMT DIST						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	1,665,018	8,513,476	8,679,526	7,994,573	-518,903	-6.0
TOT	1,665,018	8,513,476	8,679,526	7,994,573	-518,903	-6.0
TREASURER'S OFC - SUPPORT (SEE GEN FD)						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	4,740,948	4,760,442	5,123,948	4,593,990	-166,452	-3.4
TOT	4,740,948	4,760,442	5,123,948	4,593,990	-166,452	-3.4
TREASURY - INVESTING FUNDS						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	117,382	150,000	150,000	150,000	0	0.0
TOT	117,382	150,000	150,000	150,000	0	0.0
TREASURY - MPACT TRUST FD - TUITION PYMT						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	27,604,193	35,000,000	35,000,000	35,000,000	0	0.0
TOT	27,604,193	35,000,000	35,000,000	35,000,000	0	0.0
VETERANS' HOME PURCHASE BOARD						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	21,157,443	49,280,135	49,280,135	49,280,135	0	0.0
TOT	21,157,443	49,280,135	49,280,135	49,280,135	0	0.0

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR VS FY 2018 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
VETERINARY MEDICINE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	192,181	195,150	195,150	195,150	0	0.0
	TOT	192,181	195,150	195,150	195,150	0	0.0
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YELLOW CREEK STATE INLAND PORT AUTH	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	4,826,448	8,995,684	9,909,025	8,866,546	-129,138	-1.4
	TOT	4,826,448	8,995,684	9,909,025	8,866,546	-129,138	-1.4
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TOTAL PART II - SPECIAL FUND AGENCIES	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	335,313,823	559,689,911	550,258,681	511,010,109	-48,679,802	-8.6
	TOT	335,313,823	559,689,911	550,258,681	511,010,109	-48,679,802	-8.6
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PART III - TRANSPORTATION DEPARTMENT							
TRANSPORTATION, MS DEPT OF (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,151,691,042	1,200,000,000	1,100,000,000	1,085,788,893	-114,211,107	-9.5
	TOT	1,151,691,042	1,200,000,000	1,100,000,000	1,085,788,893	-114,211,107	-9.5

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2017	2018	2019	2019	FY 2019 LBR	VS FY 2018
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	
STATE AID ROAD CONST OFC (SEE GEN FD)						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	151,207,277	175,214,260	175,240,189	174,888,852	-325,408	-0.1
TOT	151,207,277	175,214,260	175,240,189	174,888,852	-325,408	-0.1
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TOTAL PART III - TRANSPORTATION DEPARTMENT						
GF	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	1,302,898,319	1,375,214,260	1,275,240,189	1,260,677,745	-114,536,515	-8.3
TOT	1,302,898,319	1,375,214,260	1,275,240,189	1,260,677,745	-114,536,515	-8.3
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SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R&R						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	14,841,765	29,274,895	0	0	-29,274,895	-100.0
TOT	14,841,765	29,274,895	0	0	-29,274,895	-100.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	FY 2019 LBR AMOUNT	VS FY 2018 PERCENT
	\$	\$	\$	\$	\$	
<u>TOTAL SPECIAL FD APPROP (NON-RECURRING)</u>						
GF	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	14,841,765	29,274,895	0	0	-29,274,895	-100.0
TOT	14,841,765	29,274,895	0	0	-29,274,895	-100.0
TOTAL GENERAL FUNDS	5,646,043,245	5,549,855,772	6,279,613,483	5,483,760,630	-66,095,142	-1.1
TOTAL STATE SUPPORT SPECIAL FUNDS	646,941,245	524,311,534	522,473,303	514,275,659	-10,035,875	-1.9
SUBTOTAL STATE SUPPORT SPECIAL	6,292,984,490	6,074,167,306	6,802,086,786	5,998,036,289	-76,131,017	-1.2
TOTAL OTHER SPECIAL FUNDS	12,986,712,371	14,893,429,412	14,798,453,899	14,504,015,988	-389,413,424	-2.6
TOTAL FUNDS	19,279,696,861	20,967,596,718	21,600,540,685	20,502,052,277	-465,544,441	-2.2