

# MISSISSIPPI

## Joint Legislative Budget Committee



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Lieutenant Governor

**SENATOR GILES WARD**  
President Pro Tempore

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Chairman, Appropriations Committee

**SENATOR JOEY FILLINGANE**  
Chairman, Finance Committee

**SENATOR TERRY C. BURTON**  
Chairman, Senate Energy Committee

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Chairman, Public Health and Welfare Committee

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Chairman  
**TATE REEVES, LIEUTENANT GOVERNOR**

**DEBBIE RUBISOFF, DIRECTOR**  
Legislative Budget Office

501 North West Street, Suite 201-B  
Jackson, Mississippi 39201  
601-359-1580 FAX 601-359-1629

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**REPRESENTATIVE JOHN L. MOORE**  
Chairman, Education Committee

**REPRESENTATIVE PRESTON E. SULLIVAN**  
Chairman, Agriculture Committee

December 15, 2015

### 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 2017 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2017 Budget Recommendation are set forth below:

- The Fiscal Year 2017 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$5,703,200,000 and reflects an increase in anticipated revenue of 1.9% above the revised Fiscal Year 2016 revenue estimate.
- Based on this General Fund revenue estimate, the Fiscal Year 2017 General Funds available for expenditure (including the 2% Set-Aside) are \$5,703,200,000.
- The Joint Legislative Budget Committee's Fiscal Year 2017 General Fund Budget Recommendation totals \$ 5,674,821,795.
- The proposed Fiscal Year 2017 General Fund budget is \$37.7 million less than was appropriated for the Fiscal Year 2016 budget.
- The Committee's Fiscal Year 2017 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 \$6,186,021,328 which is \$101.8 million less than the Fiscal Year 2016 budget.
- The Fiscal Year 2017 State Support Recommendation reflects a 1.6% decrease to the Fiscal Year 2016 level.
- General Funds available for Fiscal Year 2017 are \$9.3 million less than General Funds appropriated for Fiscal Year 2016.
- Over the last several years, the state supplemented General Fund expenditures with non-recurring funds derived from various sources.

- The Committee's Fiscal Year 2016 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 \$2.7 million to fund the cost to annualize the statutorily required sworn officer salary increases that are funded for half of Fiscal Year 2016. 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 Supreme Court be increased by \$916,500 to annualize the cost of seven new judges that were authorized effective January 1, 2016.
- The Committee's recommendation reflects \$39.4 million in General Fund reductions through the application of committee guidelines and another \$7.7 million due to the elimination of General Funds for one-time spending.
- The Joint Legislative Budget Recommendation includes the following actions:
  - Defunding most vacant positions
  - Deleting 2,574 vacant positions
  - Reducing funding for travel and contractual services
  - Funding only critical equipment purchases and lease purchase obligations
  - Spending down of agency cash balances where possible
  - Eliminating funds for one-time expenditures like capital improvements
- The following sources remain unallocated in the Joint Legislative Budget Recommendation:
  - \$393.0 million Working Cash Stabilization Reserve Funds
  - 55.9 million Idle Special Fund Cash Balances
  - 28.4 million General Funds Available and Not Allocated in Committee's recommendation
  - 1.8 million Hurricane Disaster Reserve Funds
  - 1.3 million Budget Contingency Funds
  - 0.7 million Tobacco Control Funds
- The Committee is recommending the above totals be reserved for: 1) allocation by the Legislature to address additional needs in the Fiscal Year 2016 budget, 2) allocation during the Fiscal Year 2017 budget process, 3) carried forward for allocation during the Fiscal Year 2018 budget process or 4) maintained as reserves.
- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2017.
- The Fiscal Year 2017 budget is balanced using funds available under current statute plus supplemental funds made available through the suspension of the General Fund 2% Set Aside.

**STATEMENT I**  
**GENERAL FUND**  
**CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2017 APPROPRIATIONS**

November 2015- Based on DFA Close-Out 11/30/15, Revised Revenue Estimate and FY2017 LBR

**FY 2016**

1. General Fund Beginning Cash July 1, 2015 (Reapprop. of \$2,359,163, Beg. Cash of \$45,545,004 and \$500,000 of From, After and Through Deficit Appropriations (SB2837 2015 RS))		\$ 48,404,167
2. Est. General Fund Revenue FY 2016 (\$5,660.1 M Sine Die, -\$64.9 November REG Revision)		<u>5,595,200,000</u>
3. Total Projected General Fund Revenue and Beginning Cash for FY 2016		5,643,604,167
4. Less: Two Percent of Projected FY 2016 Revenue & Beginning Cash		<u>0</u> *
5. General Funds Available for FY 2016 Appropriations, Est.		5,643,604,167
6. Less: General Fund Budget for FY 2016:		
General Fund FY 2016 Final Action	5,709,643,322	
General Fund FY2015 From, After & Through Appropriations (SB 2837 2015 RS)	500,000	
General Fund Reappropriations for FY 2016 from FY 2015	<u>2,359,163</u>	
Total FY 2016 General Fund Budget		<u>(5,712,502,485)</u>
7. Estimated General Fund Balance June 30, 2016		(68,898,318)

**FY 2017**

8. General Fund Beginning Cash July 1, 2016		0
9. Estimated FY2017 General Fund Revenue		5,703,200,000
10. Less: 2% of Projected FY 2017 Revenue & Beginning Cash		<u>0</u> **
11. Total General Funds Available for FY 2017 Appropriations		5,703,200,000
12. Less: General Fund Budget for FY 2017:		
General Fund FY 2017 LBR	5,674,821,795	
General Fund Reappropriations for FY 2017 from FY 2016	<u>0</u>	
Total FY 2017 General Fund Budget		<u>(5,674,821,795)</u>
13. Estimated General Fund Balance June 30, 2017		\$ 28,378,205

\* HB 434 of the 2015 RS suspends the 2% set-aside for FY2016.

\*\* Assumes the Legislature will pass legislation that suspends the 2% set-aside for FY2017.

Note - Figures may not add due to rounding.

**State General Fund Revenue Estimate  
FY2016 Revised and FY2017**

Revisions adopted by the Revenue Estimating Group

(Dollar Figures in Millions)



Department of Revenue Collections	FY 2015		FY 2016			FY 2017	
	FY15 Actual	% over FY14 Act.	FY16 Sine Die Est.	FY16 Oct. Rev. Est.	% over FY15 Actual	FY17 Oct. Est.	% over FY16 Oct. Rev.
Sales Tax	\$ 2,034.3	4.1%	\$ 2,135.2	\$ 2,095.2	3.0%	\$ 2,179.0	4.0%
Individual Income Tax	1,743.4	4.6%	1,813.9	1,830.0	5.0%	1,903.2	4.0%
Corp. Inc. & Franchise Tax	714.1	5.5%	692.5	692.5	-3.0%	635.0	-8.3%
Use Tax	226.5	-8.0%	246.0	231.5	2.2%	236.1	2.0%
Insurance Premium Tax	218.5	-4.6%	213.2	224.9	3.0%	224.9	0.0%
Tobacco Tax	148.0	1.4%	144.5	144.5	-2.4%	144.5	0.0%
ABC Tax	73.9	3.3%	74.3	72.5	-1.8%	74.7	3.0%
Beer & Wine Taxes	29.8	-1.5%	30.5	30.5	2.5%	30.5	0.0%
Oil Severance Taxes	48.7	-32.4%	64.7	30.9	-36.6%	30.9	0.0%
Gas Severance Taxes	6.0	32.4%	7.1	6.0	-0.4%	6.0	0.0%
Estate Tax	-	0.0%	-	-	-	-	-
Auto Tag Fees	9.4	-3.2%	10.3	10.3	9.1%	9.0	-12.6%
Casual Auto Sales Tax	-	0.0%	-	-	-	-	-
Installment Loan Taxes	13.9	54.0%	9.1	9.1	-34.7%	9.1	0.0%
Title Fees	-	0.0%	-	-	-	-	-
Nuclear Plant In-Lieu	1.2	0.0%	1.2	1.2	0.0%	1.2	0.0%
Miscellaneous Taxes	3.7	-3.5%	3.8	3.8	2.3%	3.8	0.0%
Gaming	131.3	2.7%	130.5	133.2	1.5%	135.2	1.5%
<b>Total Dept. of Revenue</b>	<b>5,402.8</b>	<b>2.9%</b>	<b>\$ 5,576.8</b>	<b>5,516.1</b>	<b>2.1%</b>	<b>5,623.1</b>	<b>1.9%</b>
<b>Other Than Department of Revenue</b>							
Interest on Investments	13.3	-1.3%	14.5	13.3	-0.3%	13.3	0.0%
From Special Funds*	11.0	-8.6%	11.5	11.0	0.1%	11.0	0.0%
Highway Safety Patrol	24.0	4.9%	22.9	20.4	-14.9%	20.4	0.0%
Insurance Department	23.4	6.9%	21.5	21.5	-8.3%	22.5	4.7%
Crime Tax	8.6	9.0%	8.7	8.7	1.3%	8.7	0.0%
Criminal Law Assessment	2.3	-5.0%	2.4	2.4	5.3%	2.4	0.0%
Miscellaneous Collections	1.1	-39.6%	1.8	1.8	64.7%	1.8	0.0%
Settlements/Other Collections	50.0	-28.8%	-	-	-100.0%	-	0.0%
<b>Total Other Than DOR</b>	<b>133.7</b>	<b>-12.4%</b>	<b>83.3</b>	<b>79.1</b>	<b>-40.8%</b>	<b>80.1</b>	<b>1.3%</b>
<b>Total General Fund</b>	<b>\$ 5,536.5</b>	<b>2.5%</b>	<b>\$ 5,660.1</b>	<b>\$ 5,595.2</b>	<b>1.1%</b>	<b>\$ 5,703.2</b>	<b>1.9%</b>

58.7

(64.9)

108.0

**FISCAL YEAR 2017 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<b>AGENCY</b>	<b>FY 2016 ESTIMATED</b>	<b>FY 2017 JLBC LBR</b>	<b>FY17 LBR +/- FY16 EST AMOUNT</b>	<b>FY16 EST PERCENT</b>
Legislative Operations	\$31,020,464	\$29,192,974	(\$1,827,490)	-5.89%
Attorney General's Office	12,572,849	8,629,497	(3,943,352)	-31.36%
Capital Post-Conviction Counsel, Office of	250,000	250,000	0	0.00%
District Attorneys & Staff	19,771,040	19,771,040	0	0.00%
Judicial Performance Commission	403,381	339,665	(63,716)	-15.80%
Supreme Court Services, Office of	8,401,738	7,405,888	(995,850)	-11.85%
Supreme Court - Admin Office of Courts	7,494,534	7,416,200	(78,334)	-1.05%
Supreme Court - Court of Appeals	5,649,750	5,589,864	(59,886)	-1.06%
Supreme Court - Trial Judges	24,580,771	25,497,271	916,500	3.73%
Ethics Commission	668,799	662,111	(6,688)	-1.00%
Governor's Mansion	547,455	547,455	0	0.00%
Governor's Office - Support	1,907,757	1,907,757	0	0.00%
Audit, Department of	6,642,664	5,807,322	(835,342)	-12.58%
Finance & Administration - Support	16,079,999	10,998,656	(5,081,343)	-31.60%
MS Home Corporation	1,811,386	1,811,386	0	0.00%
State Property Insurance	1,815,955	0	(1,815,955)	-100.00%
Status of Women	40,451	40,451	0	0.00%
Revenue, Department of	55,953,295	47,264,390	(8,688,905)	-15.53%
Tax Appeals, Board of	523,066	518,066	(5,000)	-0.96%
Education, Department of (K-12)				
Gen Educ Prgs & HB 4 Admin	175,549,331	170,107,345	(5,441,986)	-3.10%
Chickasaw Interest	16,288,454	16,288,454	0	0.00%
MS Adequate Ed Program	2,241,438,129	2,241,438,129	0	0.00%
School for Blind & Deaf	11,157,485	9,762,266	(1,395,219)	-12.50%
Vocational & Technical	<u>81,131,016</u>	<u>81,131,016</u>	0	0.00%
<b>K-12 Subtotal:</b>	<b>2,525,564,415</b>	<b>2,518,727,210</b>	<b>(6,837,205)</b>	<b>-0.27%</b>
Educational Television Authority	7,926,798	7,434,090	(492,708)	-6.22%
Library Commission	<u>12,049,331</u>	<u>11,687,131</u>	(362,200)	-3.01%
<b>Public Education Subtotal:</b>	<b>2,545,540,544</b>	<b>2,537,848,431</b>	<b>(7,692,113)</b>	<b>-0.30%</b>
Institutions of Higher Learning				
Univ - Gen Sup - Cons (includes Ayers)	418,053,400	403,961,344	(14,092,056)	-3.37%
Univ - Subsidiary Prgs - Cons	37,361,963	33,986,807	(3,375,156)	-9.03%
Student Financial Aid	38,755,077	38,755,077	0	0.00%
UM - University Medical Center - Cons	188,754,483	187,049,073	(1,705,410)	-0.90%
ASU - Agricultural Prgs	6,785,066	6,720,066	(65,000)	-0.96%
MSU - Ag & Forestry Experiment Stations	24,972,017	24,667,667	(304,350)	-1.22%
MSU - Cooperative Extension Service	32,126,178	31,752,263	(373,915)	-1.16%
MSU - Forest & Wildlife Research Center	6,585,090	6,519,671	(65,419)	-0.99%
MSU - Vet Medicine, College of	<u>19,063,623</u>	<u>18,721,389</u>	(342,234)	-1.80%
<b>IHL Subtotal:</b>	<b>772,456,897</b>	<b>752,133,357</b>	<b>(20,323,540)</b>	<b>-2.63%</b>
Community & Junior Colleges				
Administration	7,220,465	7,150,815	(69,650)	-0.96%
Support	<u>262,066,718</u>	<u>254,741,223</u>	(7,325,495)	-2.80%
<b>Community &amp; Junior College Subtotal:</b>	<b>269,287,183</b>	<b>261,892,038</b>	<b>(7,395,145)</b>	<b>-2.75%</b>
Health, State Department of	64,396,497	64,033,410	(363,087)	-0.56%
Health Information Network	700,000	700,000	0	0.00%
Local Govts & Rural Water	1,200,000	0	(1,200,000)	-100.00%
Mental Health, Department of - Cons	245,344,912	243,448,447	(1,896,465)	-0.77%
Agriculture & Comm - Support	9,578,641	8,806,557	(772,084)	-8.06%
Animal Health, Board of	1,373,185	1,292,395	(80,790)	-5.88%
Fair Commission - County Livestock	268,762	268,762	0	0.00%
Mississippi Development Authority	27,113,438	21,804,271	(5,309,167)	-19.58%
Archives & History, Department of (w/ Oral History)	11,165,353	10,241,686	(923,667)	-8.27%
Environmental Quality, Department of	13,030,405	11,830,405	(1,200,000)	-9.21%

**FISCAL YEAR 2017 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<b>AGENCY</b>	<b>FY 2016 ESTIMATED</b>	<b>FY 2017 JLBC LBR</b>	<b>FY17 LBR +/- FY16 EST AMOUNT</b>	<b>PERCENT</b>
Forestry Commission	19,453,087	18,438,508	(1,014,579)	-5.22%
Grand Gulf Military	210,092	210,092	0	0.00%
Marine Resources, Department of	1,143,945	1,129,117	(14,828)	-1.30%
Mississippi River Parkway	26,855	21,855	(5,000)	-18.62%
Pearl River Basin Development District	200,000	200,000	0	0.00%
Pearl River Valley Water Supply District	1,200,000	0	(1,200,000)	-100.00%
Soil & Water Conservation Commission	829,349	635,303	(194,046)	-23.40%
Tenn-Tom Waterway Development Authority	200,000	200,000	0	0.00%
Wildlife/Fisheries/Parks - Cons	8,905,505	8,288,695	(616,810)	-6.93%
Corrections, Department of - Cons	345,302,997	339,972,364	(5,330,633)	-1.54%
Governor's Office - Medicaid Division	965,438,214	962,239,174	(3,199,040)	-0.33%
Human Services, Department of - Cons	152,463,901	148,089,881	(4,374,020)	-2.87%
Rehab Services, Department of - Cons	28,633,127	27,501,482	(1,131,645)	-3.95%
Emergency Management Agency	3,873,377	3,611,205	(262,172)	-6.77%
Emergency Mgmt - Disaster Relief - Cons	663,780	663,780	0	0.00%
Military Department - Cons	8,332,982	7,749,250	(583,732)	-7.01%
Public Safety, Department of				
Crime Lab	7,304,024	6,710,289	(593,735)	-8.13%
Crime Lab - Medical Examiner	916,952	761,967	(154,985)	-16.90%
Highway Safety Patrol Division	61,630,647	59,852,146	(1,778,501)	-2.89%
Homeland Security Office	97,907	96,927	(980)	-1.00%
Juvenile Facility Monitoring Unit	70,516	69,810	(706)	-1.00%
Law Enforcement Training Academy	331,582	331,582	0	0.00%
Narcotics, Bureau of	12,246,548	13,332,997	1,086,449	8.87%
Public Safety Planning, Office of	223,267	221,034	(2,233)	-1.00%
Support Services, Division of	<u>2,521,743</u>	<u>2,496,525</u>	(25,218)	-1.00%
Public Safety Subtotal:	<b>85,343,186</b>	<b>83,873,277</b>	<b>(1,469,909)</b>	<b>-1.72%</b>
Veterans' Affairs Board	6,260,639	6,159,255	(101,384)	-1.62%
Revenue Dept - Homestead Exemption Reimburse	84,454,641	84,454,641	0	0.00%
Arts Commission	2,029,629	2,010,454	(19,175)	-0.94%
ITS Wireless Communication Commission	10,166,372	9,881,851	(284,521)	-2.80%
Public Employees Retirement	300,000	0	(300,000)	-100.00%
State Aid Road Construction	12,051,339	0	(12,051,339)	-100.00%
Treas-Debt Service - Bank Service Charge	750,000	750,000	0	0.00%
Treas-Debt Service - Bonds/Interest Payment	<u>391,991,392</u>	<u>391,991,392</u>	0	0.00%
<b>TOTAL</b>	<b><u>\$6,287,815,580</u></b>	<b><u>\$6,186,021,328</u></b>	<b>(\$101,794,252)</b>	<b>-1.62%</b>

**FY 2017 State Support Funds**

General Funds	\$ 5,674,821,795
Education Enhancement Funds	377,174,221
Health Care Expendable Funds:	109,025,312
Tobacco Control Funds	20,000,000
Capital Expense Funds	0
Working Cash Stabilization Reserve Funds	<u>5,000,000</u>
<b>Total State Support</b>	<b><u>\$ 6,186,021,328</u></b>

FISCAL YEAR 2017

12/15/2015

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

	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	PERCENT
<b>PART I - GENERAL FUND AGENCIES</b>							
<b>LEGISLATIVE</b>							
LEGISLATIVE OPERATIONS	GF	26,560,684	31,020,464	29,302,174	29,192,974	-1,827,490	-5.8
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		26,560,684	31,020,464	29,302,174	29,192,974	-1,827,490	-5.8
	OSF	0	0	0	0	0	0.0
TOT		26,560,684	31,020,464	29,302,174	29,192,974	-1,827,490	-5.8
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TOTAL LEGISLATIVE	GF	26,560,684	31,020,464	29,302,174	29,192,974	-1,827,490	-5.8
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		26,560,684	31,020,464	29,302,174	29,192,974	-1,827,490	-5.8
	OSF	0	0	0	0	0	0.0
TOT		26,560,684	31,020,464	29,302,174	29,192,974	-1,827,490	-5.8
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<b>JUDICIARY AND JUSTICE</b>							
ATTORNEY GENERAL'S OFFICE	GF	8,787,799	8,787,654	9,548,054	8,629,497	-158,157	-1.7
	SSS	1,290,498	3,785,195	0	0	-3,785,195	-100.0
STATE SUPPORT SUBTOTAL		10,078,297	12,572,849	9,548,054	8,629,497	-3,943,352	-31.3
	OSF	24,049,356	26,519,115	25,800,715	25,135,635	-1,383,480	-5.2
TOT		34,127,653	39,091,964	35,348,769	33,765,132	-5,326,832	-13.6
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ATTY GEN - JUDGMENTS & SETTLEMENTS	GF	0	0	0	0	0	0.0
	SSS	3,483,177	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		3,483,177	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		3,483,177	0	0	0	0	0.0

FISCAL YEAR 2017

12/15/2015

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

	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
CAPITAL POST-CONVICTION COUNSEL, QFC OF	GF	0	250,000	696,912	250,000	0	0.0
	SSS	325,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	325,000	250,000	696,912	250,000	0	0.0
	OSF	1,200,040	1,059,879	1,134,148	1,079,002	19,123	1.8
	TOT	1,525,040	1,309,879	1,831,060	1,329,002	19,123	1.4
DISTRICT ATTORNEYS & STAFF	GF	19,318,248	19,771,040	19,771,040	19,771,040	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	19,318,248	19,771,040	19,771,040	19,771,040	0	0.0
	OSF	3,178,721	5,225,414	5,711,650	5,711,650	486,236	9.3
	TOT	22,496,969	24,996,454	25,482,690	25,482,690	486,236	1.9
JUDICIAL PERFORMANCE COMMISSION	GF	339,665	339,665	414,665	339,665	0	0.0
	SSS	11,284	63,716	0	0	-63,716	-100.0
	STATE SUPPORT SUBTOTAL	350,949	403,381	414,665	339,665	-63,716	-15.7
	OSF	117,638	230,284	166,935	166,935	-63,349	-27.5
	TOT	468,587	633,665	581,600	506,600	-127,065	-20.0
STATE PUBLIC DEFENDER (SEE SPEC FD)	GF	0	0	946,835	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	946,835	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	946,835	0	0	0.0
SUPREME COURT SERVICES, OFFICE OF	GF	7,006,661	7,501,738	7,905,164	7,405,888	-95,850	-1.2
	SSS	0	900,000	0	0	-900,000	-100.0
	STATE SUPPORT SUBTOTAL	7,006,661	8,401,738	7,905,164	7,405,888	-995,850	-11.8
	OSF	435,957	580,901	693,601	475,093	-105,808	-18.2
	TOT	7,442,618	8,982,639	8,598,765	7,880,981	-1,101,658	-12.2



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	FUND TYPE	2015	2016	2017	2017	FY 2017 LBR VS FY 2016	
		ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
SUPREME CT - ADMIN OFFICE OF COURTS	GF	5,745,663	7,494,534	7,585,001	7,416,200	-78,334	-1.0
	SSS	2,596,573	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		8,342,236	7,494,534	7,585,001	7,416,200	-78,334	-1.0
	OSF	16,680,540	30,311,908	31,229,148	30,959,372	647,464	2.1
	TOT	25,022,776	37,806,442	38,814,149	38,375,572	569,130	1.5
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SUPREME CT - COURT OF APPEALS	GF	5,608,227	5,649,750	5,708,413	5,589,864	-59,886	-1.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		5,608,227	5,649,750	5,708,413	5,589,864	-59,886	-1.0
	OSF	398,146	539,515	600,820	600,820	61,305	11.3
	TOT	6,006,373	6,189,265	6,309,233	6,190,684	1,419	0.0
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SUPREME CT - TRIAL JUDGES	GF	24,394,773	24,580,771	25,514,071	25,497,271	916,500	3.7
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		24,394,773	24,580,771	25,514,071	25,497,271	916,500	3.7
	OSF	1,888,979	3,766,020	4,248,745	4,248,745	482,725	12.8
	TOT	26,283,752	28,346,791	29,762,816	29,746,016	1,399,225	4.9
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TOTAL JUDICIARY AND JUSTICE	GF	71,201,036	74,375,152	78,090,155	74,899,425	524,273	0.7
	SSSF	7,706,532	4,748,911	0	0	-4,748,911	-100.0
STATE SUPPORT SUBTOTAL		78,907,568	79,124,063	78,090,155	74,899,425	-4,224,638	-5.3
	OSF	47,949,377	68,233,036	69,585,762	68,377,252	144,216	0.2
	TOT	126,856,945	147,357,099	147,675,917	143,276,677	-4,080,422	-2.7

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FUND TYPE		2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 PERCENT
		\$	\$	\$	\$	\$	
<b>EXECUTIVE AND ADMINISTRATIVE</b>							
ETHICS COMMISSION	GF	646,009	668,799	668,799	662,111	-6,688	-1.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	646,009	668,799	668,799	662,111	-6,688	-1.0
	OSF	0	0	0	0	0	0.0
	TOT	646,009	668,799	668,799	662,111	-6,688	-1.0
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GOVERNOR'S MANSION	GF	547,455	547,455	547,455	547,455	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	547,455	547,455	547,455	547,455	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	547,455	547,455	547,455	547,455	0	0.0
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GOVERNOR'S OFFICE - SUPPORT	GF	1,907,757	1,907,757	1,907,757	1,907,757	0	0.0
	SSS	96,747	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	2,004,504	1,907,757	1,907,757	1,907,757	0	0.0
	OSF	2,739,250	599,022	599,022	599,022	0	0.0
	TOT	4,743,754	2,506,779	2,506,779	2,506,779	0	0.0

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>							
	GF	3,101,221	3,124,011	3,124,011	3,117,323	-6,688	-0.2
	SSSF	96,747	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	3,197,968	3,124,011	3,124,011	3,117,323	-6,688	-0.2
	OSF	2,739,250	599,022	599,022	599,022	0	0.0
	TOT	5,937,218	3,723,033	3,723,033	3,716,345	-6,688	-0.1
<b>FISCAL AFFAIRS</b>							
<b>AUDIT, DEPARTMENT OF</b>							
	GF	5,650,484	6,642,664	6,642,664	5,807,322	-835,342	-12.5
	SSS	637,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	6,287,484	6,642,664	6,642,664	5,807,322	-835,342	-12.5
	OSF	4,891,853	4,880,192	5,051,672	4,327,151	-553,041	-11.3
	TOT	11,179,337	11,522,856	11,694,336	10,134,473	-1,388,383	-12.0
<b>FINANCE &amp; ADMIN, DEPT OF - SUPPORT</b>							
	GF	11,115,332	11,117,008	15,130,317	10,998,656	-118,352	-1.0
	SSS	29,831,799	4,962,991	0	0	-4,962,991	-100.0
	STATE SUPPORT SUBTOTAL	40,947,131	16,079,999	15,130,317	10,998,656	-5,081,343	-31.6
	OSF	36,873,643	46,605,453	42,997,573	42,997,573	-3,607,880	-7.7
	TOT	77,820,774	62,685,452	58,127,890	53,996,229	-8,689,223	-13.8
<b>FIN &amp; ADMIN - MS HOME CORPORATION</b>							
	GF	0	1,811,386	1,998,000	1,811,386	0	0.0
	SSS	364,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	364,000	1,811,386	1,998,000	1,811,386	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	364,000	1,811,386	1,998,000	1,811,386	0	0.0

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
FIN & ADMIN - R&R - MARCH HAIL STORM	GF	0	0	0	0	0	0.0
	SSS	1,962,611	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,962,611	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,962,611	0	0	0	0	0.0
FIN & ADMIN - STATE PROPERTY INSURANCE	GF	0	0	0	0	0	0.0
	SSS	6,348,042	1,815,955	14,671,640	0	-1,815,955	-100.0
	STATE SUPPORT SUBTOTAL	6,348,042	1,815,955	14,671,640	0	-1,815,955	-100.0
	OSF	125,162	0	0	0	0	0.0
	TOT	6,473,204	1,815,955	14,671,640	0	-1,815,955	-100.0
FIN & ADMIN - STATUS OF WOMEN, COMM ON	GF	40,451	40,451	94,050	40,451	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	40,451	40,451	94,050	40,451	0	0.0
	OSF	9,599	29,384	35,000	13,365	-16,019	-54.5
	TOT	50,050	69,835	129,050	53,816	-16,019	-22.9
REVENUE, MISSISSIPPI DEPARTMENT OF	GF	46,228,961	47,883,295	77,504,562	47,264,390	-618,905	-1.2
	SSS	964,848	8,070,000	0	0	-8,070,000	-100.0
	STATE SUPPORT SUBTOTAL	47,193,809	55,953,295	77,504,562	47,264,390	-8,688,905	-15.5
	OSF	15,256,551	17,546,781	25,168,660	19,902,167	2,355,386	13.4
	TOT	62,450,360	73,500,076	102,673,222	67,166,557	-6,333,519	-8.6
TAX APPEALS, BOARD OF	GF	507,419	523,066	530,675	518,066	-5,000	-0.9
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	507,419	523,066	530,675	518,066	-5,000	-0.9
	OSF	0	0	0	0	0	0.0
	TOT	507,419	523,066	530,675	518,066	-5,000	-0.9

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	PERCENT
		\$	\$	\$	\$		
<b>TOTAL FISCAL AFFAIRS</b>							
	GF	63,542,647	68,017,870	101,900,268	66,440,271	-1,577,599	-2.3
	SSSF	40,108,300	14,848,946	14,671,640	0	-14,848,946	-100.0
	STATE SUPPORT SUBTOTAL	103,650,947	82,866,816	116,571,908	66,440,271	-16,426,545	-19.8
	OSF	57,156,808	69,061,810	73,252,905	67,240,256	-1,821,554	-2.6
	TOT	160,807,755	151,928,626	189,824,813	133,680,527	-18,248,099	-12.0
<b>PUBLIC EDUCATION</b>							
<b>EDUC - GENERAL EDUCATION PRGS</b>							
	GF	118,364,624	124,888,446	163,090,134	120,196,460	-4,691,986	-3.7
	SSS	47,623,410	50,660,885	49,910,885	49,910,885	-750,000	-1.4
	STATE SUPPORT SUBTOTAL	165,988,034	175,549,331	213,001,019	170,107,345	-5,441,986	-3.1
	OSF	704,475,497	817,398,010	817,398,010	816,760,699	-637,311	-0.0
	TOT	870,463,531	992,947,341	1,030,399,029	986,868,044	-6,079,297	-0.6
<b>EDUC - CHICKASAW INTEREST</b>							
	GF	20,776,890	16,288,454	21,024,015	16,288,454	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	20,776,890	16,288,454	21,024,015	16,288,454	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	20,776,890	16,288,454	21,024,015	16,288,454	0	0.0
<b>EDUC - MS ADEQUATE EDUCATION PRG</b>							
	GF	1,923,317,244	2,026,855,223	2,227,335,706	2,029,358,161	2,502,938	0.1
	SSS	211,353,448	214,582,906	214,582,906	212,079,968	-2,502,938	-1.1
	STATE SUPPORT SUBTOTAL	2,134,670,692	2,241,438,129	2,441,918,612	2,241,438,129	0	0.0
	OSF	55,846,230	70,000,000	70,000,000	70,000,000	0	0.0
	TOT	2,190,516,922	2,311,438,129	2,511,918,612	2,311,438,129	0	0.0

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2016 PERCENT
		\$	\$	\$	\$	\$	
EDUC - SCHOOLS FOR THE BLIND & DEAF	GF	9,677,711	9,950,448	12,203,516	8,555,229	-1,395,219	-14.0
	SSS	1,204,349	1,207,037	1,207,037	1,207,037	0	0.0
	STATE SUPPORT SUBTOTAL	10,882,060	11,157,485	13,410,553	9,762,266	-1,395,219	-12.5
	OSF	676,256	720,381	720,381	582,538	-137,843	-19.1
	TOT	11,558,316	11,877,866	14,130,934	10,344,804	-1,533,062	-12.9
EDUC - VOC & TECH EDUCATION	GF	72,598,294	76,193,758	81,423,704	76,193,758	0	0.0
	SSS	4,937,258	4,937,258	4,937,258	4,937,258	0	0.0
	STATE SUPPORT SUBTOTAL	77,535,552	81,131,016	86,360,962	81,131,016	0	0.0
	OSF	12,052,028	16,025,696	16,025,696	16,025,696	0	0.0
	TOT	89,587,580	97,156,712	102,386,658	97,156,712	0	0.0
EDUCATIONAL TELEVISION AUTHORITY	GF	5,652,001	5,807,832	6,197,086	5,315,124	-492,708	-8.4
	SSS	2,118,966	2,118,966	2,118,966	2,118,966	0	0.0
	STATE SUPPORT SUBTOTAL	7,770,967	7,926,798	8,316,052	7,434,090	-492,708	-6.2
	OSF	3,214,834	9,107,074	9,107,074	9,057,074	-50,000	-0.5
	TOT	10,985,801	17,033,872	17,423,126	16,491,164	-542,708	-3.1
LIBRARY COMMISSION	GF	11,555,484	11,555,484	13,301,272	11,193,284	-362,200	-3.1
	SSS	493,847	493,847	493,847	493,847	0	0.0
	STATE SUPPORT SUBTOTAL	12,049,331	12,049,331	13,795,119	11,687,131	-362,200	-3.0
	OSF	1,728,148	2,052,912	2,052,912	2,035,412	-17,500	-0.8
	TOT	13,777,479	14,102,243	15,848,031	13,722,543	-379,700	-2.6

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 PERCENT	
		\$	\$	\$	\$			
<b>TOTAL PUBLIC EDUCATION</b>								
	GF	2,161,942,248	2,271,539,645	2,524,575,433	2,267,100,470	-4,439,175	-0.1	
	SSSF	267,731,278	274,000,899	273,250,899	270,747,961	-3,252,938	-1.1	
	STATE SUPPORT SUBTOTAL	2,429,673,526	2,545,540,544	2,797,826,332	2,537,848,431	-7,692,113	-0.3	
	OSF	777,992,993	915,304,073	915,304,073	914,461,419	-842,654	-0.0	
	TOT	3,207,666,519	3,460,844,617	3,713,130,405	3,452,309,850	-8,534,767	-0.2	
<b>HIGHER EDUCATION</b>								
	IHL - UNIV - GENERAL SUPPORT - CONS	GF	338,127,570	352,192,408	374,588,499	345,860,628	-6,331,780	-1.7
		SSS	71,276,272	65,860,992	71,860,992	58,100,716	-7,760,276	-11.7
	STATE SUPPORT SUBTOTAL		409,403,842	418,053,400	446,449,491	403,961,344	-14,092,056	-3.3
		OSF	694,349,361	756,056,340	774,245,158	741,497,291	-14,559,049	-1.9
	TOT		1,103,753,203	1,174,109,740	1,220,694,649	1,145,458,635	-28,651,105	-2.4
	IHL - UNIV - SUBSIDIARY PRGS - CONS	GF	26,585,278	33,531,221	34,838,009	33,156,065	-375,156	-1.1
		SSS	860,742	3,830,742	1,830,742	830,742	-3,000,000	-78.3
	STATE SUPPORT SUBTOTAL		27,446,020	37,361,963	36,668,751	33,986,807	-3,375,156	-9.0
		OSF	43,330,373	54,618,329	54,789,208	51,805,235	-2,813,094	-5.1
	TOT		70,776,393	91,980,292	91,457,959	85,792,042	-6,188,250	-6.7
	IHL - STUDENT FINANCIAL AID	GF	36,937,191	38,755,077	52,088,172	38,755,077	0	0.0
		SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL		36,937,191	38,755,077	52,088,172	38,755,077	0	0.0
		OSF	4,741,096	3,590,268	2,215,000	2,234,590	-1,355,678	-37.7
	TOT		41,678,287	42,345,345	54,303,172	40,989,667	-1,355,678	-3.2

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS AMOUNT	FY 2016 PERCENT
		\$	\$	\$	\$	\$	
IHL - UM - UNIV MEDICAL CTR - CONS	GF	175,650,152	179,486,023	203,636,329	177,780,613	-1,705,410	-0.9
	SSS	12,974,864	9,268,460	9,268,460	9,268,460	0	0.0
	STATE SUPPORT SUBTOTAL	188,625,016	188,754,483	212,904,789	187,049,073	-1,705,410	-0.9
	OSF	1,384,834,039	1,543,273,433	1,543,273,433	1,535,366,064	-7,907,369	-0.5
	TOT	1,573,459,055	1,732,027,916	1,756,178,222	1,722,415,137	-9,612,779	-0.5
JR COLLEGE - BOARD	GF	6,886,453	6,964,465	7,390,041	6,894,815	-69,650	-1.0
	SSS	249,437	256,000	272,368	256,000	0	0.0
	STATE SUPPORT SUBTOTAL	7,135,890	7,220,465	7,662,409	7,150,815	-69,650	-0.9
	OSF	61,012,754	80,699,570	80,717,878	80,241,181	-458,389	-0.5
	TOT	68,148,644	87,920,035	88,380,287	87,391,996	-528,039	-0.6
JR COLLEGE - SUPPORT	GF	205,615,007	214,049,477	303,057,584	212,805,383	-1,244,094	-0.5
	SSS	45,266,711	48,017,241	43,117,241	41,935,840	-6,081,401	-12.6
	STATE SUPPORT SUBTOTAL	250,881,718	262,066,718	346,174,825	254,741,223	-7,325,495	-2.7
	OSF	355,908,568	360,174,133	358,392,958	351,757,768	-8,416,365	-2.3
	TOT	606,790,286	622,240,851	704,567,783	606,498,991	-15,741,860	-2.5
TOTAL HIGHER EDUCATION	GF	789,801,651	824,978,671	975,598,634	815,252,581	-9,726,090	-1.1
	SSSF	130,628,026	127,233,435	126,349,803	110,391,758	-16,841,677	-13.2
	STATE SUPPORT SUBTOTAL	920,429,677	952,212,106	1,101,948,437	925,644,339	-26,567,767	-2.7
	OSF	2,544,176,191	2,798,412,073	2,813,633,635	2,762,902,129	-35,509,944	-1.2
	TOT	3,464,605,868	3,750,624,179	3,915,582,072	3,688,546,468	-62,077,711	-1.6



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FUND TYPE		2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 PERCENT
		\$	\$	\$	\$	\$	
<b>PUBLIC HEALTH</b>							
HEALTH, STATE DEPARTMENT OF	GF	35,365,124	37,238,160	39,885,635	36,875,073	-363,087	-0.9
	SSS	27,444,247	27,158,337	27,158,337	27,158,337	0	0.0
STATE SUPPORT SUBTOTAL		62,809,371	64,396,497	67,043,972	64,033,410	-363,087	-0.5
	OSF	248,293,608	320,586,735	322,132,707	283,965,432	-36,621,303	-11.4
TOT		311,102,979	384,983,232	389,176,679	347,998,842	-36,984,390	-9.6
HEALTH - MS HEALTH INFORMATION NETWORK	GF	700,000	700,000	700,000	700,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		700,000	700,000	700,000	700,000	0	0.0
	OSF	426,301	5,404,734	5,404,734	5,211,445	-193,289	-3.5
TOT		1,126,301	6,104,734	6,104,734	5,911,445	-193,289	-3.1
HEALTH - L GOVT/RURAL WATER(SEE SPEC FD)	GF	0	0	1,831,800	0	0	0.0
	SSS	1,000,000	1,200,000	1,200,000	0	-1,200,000	-100.0
STATE SUPPORT SUBTOTAL		1,000,000	1,200,000	3,031,800	0	-1,200,000	-100.0
	OSF	0	0	0	0	0	0.0
TOT		1,000,000	1,200,000	3,031,800	0	-1,200,000	-100.0

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2016 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL PUBLIC HEALTH</b>							
	GF	36,065,124	37,938,160	42,417,435	37,575,073	-363,087	-0.9
	SSSF	28,444,247	28,358,337	28,358,337	27,158,337	-1,200,000	-4.2
	STATE SUPPORT SUBTOTAL	64,509,371	66,296,497	70,775,772	64,733,410	-1,563,087	-2.3
	OSF	248,719,909	325,991,469	327,537,441	289,176,877	-36,814,592	-11.2
	TOT	313,229,280	392,287,966	398,313,213	353,910,287	-38,377,679	-9.7
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>							
	MENTAL HEALTH, DEPT OF - CONS						
	GF	219,478,590	226,393,026	239,809,108	224,496,561	-1,896,465	-0.8
	SSS	25,091,886	18,951,886	18,951,886	18,951,886	0	0.0
	STATE SUPPORT SUBTOTAL	244,570,476	245,344,912	258,760,994	243,448,447	-1,896,465	-0.7
	OSF	352,966,308	373,941,612	389,522,120	341,814,793	-32,126,819	-8.5
	TOT	597,536,784	619,286,524	648,283,114	585,263,240	-34,023,284	-5.4
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>							
	GF	219,478,590	226,393,026	239,809,108	224,496,561	-1,896,465	-0.8
	SSSF	25,091,886	18,951,886	18,951,886	18,951,886	0	0.0
	STATE SUPPORT SUBTOTAL	244,570,476	245,344,912	258,760,994	243,448,447	-1,896,465	-0.7
	OSF	352,966,308	373,941,612	389,522,120	341,814,793	-32,126,819	-8.5
	TOT	597,536,784	619,286,524	648,283,114	585,263,240	-34,023,284	-5.4
<b>AGRICULTURE AND ECONOMIC DEVELOPMENT</b>							
<b>AGRIC AND COMMERCE UNITS</b>							
	AGRICULTURE & COMMERCE - SUPPORT						
	GF	9,578,641	9,578,641	9,776,883	8,806,557	-772,084	-8.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	9,578,641	9,578,641	9,776,883	8,806,557	-772,084	-8.0
	OSF	4,345,008	8,276,477	8,322,095	6,967,484	-1,308,993	-15.8
	TOT	13,923,649	17,855,118	18,098,978	15,774,041	-2,081,077	-11.6

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 PERCENT
		\$	\$	\$	\$	\$	
ANIMAL HEALTH, BOARD OF	GF	1,314,141	1,373,185	1,373,185	1,292,395	-80,790	-5.8
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,314,141	1,373,185	1,373,185	1,292,395	-80,790	-5.8
	OSF	516,831	635,824	635,824	635,824	0	0.0
TOT		1,830,972	2,009,009	2,009,009	1,928,219	-80,790	-4.0
FAIR COMM - COUNTY LIVESTOCK SHOWS	GF	230,438	268,762	268,762	268,762	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		230,438	268,762	268,762	268,762	0	0.0
	OSF	20,000	20,000	20,000	20,000	0	0.0
TOT		250,438	288,762	288,762	288,762	0	0.0
TOTAL AGRIC AND COMMERCE UNITS (Subtotal)	GF	11,123,220	11,220,588	11,418,830	10,367,714	-852,874	-7.6
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		11,123,220	11,220,588	11,418,830	10,367,714	-852,874	-7.6
	OSF	4,881,839	8,932,301	8,977,919	7,623,308	-1,308,993	-14.6
TOT		16,005,059	20,152,889	20,396,749	17,991,022	-2,161,867	-10.7
<b>IHL - AGRICULTURAL UNITS</b>							
IHL - ASU - AGRICULTURAL PROGRAMS	GF	6,090,744	6,580,744	6,715,041	6,700,744	120,000	1.8
	SSS	19,322	204,322	19,322	19,322	-185,000	-90.5
STATE SUPPORT SUBTOTAL		6,110,066	6,785,066	6,734,363	6,720,066	-65,000	-0.9
	OSF	0	0	0	0	0	0.0
TOT		6,110,066	6,785,066	6,734,363	6,720,066	-65,000	-0.9

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 PERCENT
		\$	\$	\$	\$	\$	
IHL - MSU - AG & FORESTRY EXP STATION	GF	22,617,295	23,806,439	24,445,053	23,502,089	-304,350	-1.2
	SSS	1,165,578	1,165,578	1,165,578	1,165,578	0	0.0
STATE SUPPORT SUBTOTAL		23,782,873	24,972,017	25,610,631	24,667,667	-304,350	-1.2
	OSF	7,034,280	8,926,851	8,926,851	8,926,851	0	0.0
	TOT	30,817,153	33,898,868	34,537,482	33,594,518	-304,350	-0.8
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IHL - MSU - COOPERATIVE EXT SERVICE	GF	29,621,115	31,150,933	32,366,218	30,777,018	-373,915	-1.2
	SSS	975,245	975,245	975,245	975,245	0	0.0
STATE SUPPORT SUBTOTAL		30,596,360	32,126,178	33,341,463	31,752,263	-373,915	-1.1
	OSF	15,442,464	16,935,141	16,935,141	16,935,141	0	0.0
	TOT	46,038,824	49,061,319	50,276,604	48,687,404	-373,915	-0.7
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IHL - MSU - FOREST & WILDLIFE RES CTR	GF	6,018,509	6,332,085	6,497,395	6,266,666	-65,419	-1.0
	SSS	253,005	253,005	253,005	253,005	0	0.0
STATE SUPPORT SUBTOTAL		6,271,514	6,585,090	6,750,400	6,519,671	-65,419	-0.9
	OSF	841,728	911,178	911,178	911,491	313	0.0
	TOT	7,113,242	7,496,268	7,661,578	7,431,162	-65,106	-0.8
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IHL - MSU - VET MEDICINE, COLLEGE OF	GF	17,602,912	18,510,703	19,328,502	18,168,469	-342,234	-1.8
	SSS	552,920	552,920	552,920	552,920	0	0.0
STATE SUPPORT SUBTOTAL		18,155,832	19,063,623	19,881,422	18,721,389	-342,234	-1.7
	OSF	17,474,058	18,470,172	18,470,172	18,245,983	-224,189	-1.2
	TOT	35,629,890	37,533,795	38,351,594	36,967,372	-566,423	-1.5

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	VS FY 2016 PERCENT
		\$	\$	\$	\$		
<b>TOTAL IHL - AGRICULTURAL UNITS (Subtotal)</b>							
	GF	81,950,575	86,380,904	89,352,209	85,414,986	-965,918	-1.1
	SSSF	2,966,070	3,151,070	2,966,070	2,966,070	-185,000	-5.8
	STATE SUPPORT SUBTOTAL	84,916,645	89,531,974	92,318,279	88,381,056	-1,150,918	-1.2
	OSF	40,792,530	45,243,342	45,243,342	45,019,466	-223,876	-0.4
	TOT	125,709,175	134,775,316	137,561,621	133,400,522	-1,374,794	-1.0
<b>ECONOMIC AND COMM DEV UNITS</b>							
<b>MISSISSIPPI DEVELOPMENT AUTHORITY</b>							
	GF	23,038,438	23,442,081	29,738,581	21,804,271	-1,637,810	-6.9
	SSS	1,080,000	3,671,357	0	0	-3,671,357	-100.0
	STATE SUPPORT SUBTOTAL	24,118,438	27,113,438	29,738,581	21,804,271	-5,309,167	-19.5
	OSF	229,066,373	408,194,430	255,194,430	252,415,168	-155,779,262	-38.1
	TOT	253,184,811	435,307,868	284,933,011	274,219,439	-161,088,429	-37.0
<b>MDA - INNOVATE MISSISSIPPI (SEE SPEC FD)</b>							
	GF	0	0	1,500,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	1,500,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	1,500,000	0	0	0.0

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FUND TYPE		2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2016 PERCENT
		\$	\$	\$	\$		
<b>TOTAL ECONOMIC AND COMM DEV UNITS (Subtotal)</b>							
GF		23,038,438	23,442,081	31,238,581	21,804,271	-1,637,810	-6.9
SSSF		1,080,000	3,671,357	0	0	-3,671,357	-100.0
STATE SUPPORT SUBTOTAL		24,118,438	27,113,438	31,238,581	21,804,271	-5,309,167	-19.5
OSF		229,066,373	408,194,430	255,194,430	252,415,168	-155,779,262	-38.1
TOT		253,184,811	435,307,868	286,433,011	274,219,439	-161,088,429	-37.0
<b>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</b>							
GF		116,112,233	121,043,573	132,009,620	117,586,971	-3,456,602	-2.8
SSSF		4,046,070	6,822,427	2,966,070	2,966,070	-3,856,357	-56.5
STATE SUPPORT SUBTOTAL		120,158,303	127,866,000	134,975,690	120,553,041	-7,312,959	-5.7
OSF		274,740,742	462,370,073	309,415,691	305,057,942	-157,312,131	-34.0
TOT		394,899,045	590,236,073	444,391,381	425,610,983	-164,625,090	-27.8
<b>CONSERVATION</b>							
ARCHIVES & HISTORY, DEPARTMENT OF							
GF		9,862,027	10,450,353	29,168,980	10,191,686	-258,667	-2.4
SSS		200,000	665,000	0	0	-665,000	-100.0
STATE SUPPORT SUBTOTAL		10,062,027	11,115,353	29,168,980	10,191,686	-923,667	-8.3
OSF		2,804,446	37,029,520	25,002,520	23,965,456	-13,064,064	-35.2
TOT		12,866,473	48,144,873	54,171,500	34,157,142	-13,987,731	-29.0
ARCH/HIST - STATEWIDE ORAL HISTORY PRJ							
GF		50,000	50,000	50,000	50,000	0	0.0
SSS		0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		50,000	50,000	50,000	50,000	0	0.0
OSF		0	0	0	0	0	0.0
TOT		50,000	50,000	50,000	50,000	0	0.0

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 PERCENT
		\$	\$	\$	\$	\$	
ENVIRONMENTAL QUALITY, DEPARTMENT OF	GF	11,780,405	12,030,405	12,307,105	11,830,405	-200,000	-1.6
	SSS	1,000,000	1,000,000	0	0	-1,000,000	-100.0
	STATE SUPPORT SUBTOTAL	12,780,405	13,030,405	12,307,105	11,830,405	-1,200,000	-9.2
	OSF	126,367,099	254,847,999	255,847,999	249,031,133	-5,816,866	-2.2
	TOT	139,147,504	267,878,404	268,155,104	260,861,538	-7,016,866	-2.6
FORESTRY COMMISSION	GF	19,071,100	19,453,087	22,907,474	18,438,508	-1,014,579	-5.2
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	19,071,100	19,453,087	22,907,474	18,438,508	-1,014,579	-5.2
	OSF	11,064,092	13,210,701	9,890,000	9,787,635	-3,423,066	-25.9
	TOT	30,135,192	32,663,788	32,797,474	28,226,143	-4,437,645	-13.5
GRAND GULF MILITARY MONUMENT COMM	GF	210,090	210,092	276,000	210,092	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	210,090	210,092	276,000	210,092	0	0.0
	OSF	118,109	125,382	86,800	86,800	-38,582	-30.7
	TOT	328,199	335,474	362,800	296,892	-38,582	-11.5
MARINE RESOURCES, DEPARTMENT OF	GF	1,126,856	1,143,945	1,351,526	1,129,117	-14,828	-1.2
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,126,856	1,143,945	1,351,526	1,129,117	-14,828	-1.2
	OSF	18,523,963	19,607,922	20,299,611	19,298,437	-309,485	-1.5
	TOT	19,650,819	20,751,867	21,651,137	20,427,554	-324,313	-1.5
MISSISSIPPI RIVER PARKWAY COMMISSION	GF	21,853	26,855	26,855	21,855	-5,000	-18.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	21,853	26,855	26,855	21,855	-5,000	-18.6
	OSF	0	0	0	0	0	0.0
	TOT	21,853	26,855	26,855	21,855	-5,000	-18.6

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
PEARL RIVER BASIN DEVELOPMENT DISTRICT	GF	200,000	200,000	200,000	200,000	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	200,000	200,000	200,000	200,000	0	0.0
	OSF	538,302	906,091	1,341,091	882,741	-23,350	-2.5
	TOT	738,302	1,106,091	1,541,091	1,082,741	-23,350	-2.1
PEARL RIVER VALLEY WS DIST (SEE SPEC FD)	GF	0	0	0	0	0	0.0
	SSS	0	1,200,000	0	0	-1,200,000	-100.0
	STATE SUPPORT SUBTOTAL	0	1,200,000	0	0	-1,200,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	1,200,000	0	0	-1,200,000	-100.0
SOIL & WATER CONSERVATION COMMISSION	GF	778,958	829,349	1,117,202	635,303	-194,046	-23.3
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	778,958	829,349	1,117,202	635,303	-194,046	-23.3
	OSF	1,172,748	2,487,559	2,574,695	2,321,375	-166,184	-6.6
	TOT	1,951,706	3,316,908	3,691,897	2,956,678	-360,230	-10.8
TENN-TOM WATERWAY DEVELOPMENT AUTH	GF	200,000	200,000	200,000	200,000	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	200,000	200,000	200,000	200,000	0	0.0
	OSF	164,492	206,858	236,000	206,858	0	0.0
	TOT	364,492	406,858	436,000	406,858	0	0.0
WILDLIFE, FISHERIES & PARKS - CONS	GF	8,890,505	8,780,170	16,478,247	8,163,360	-616,810	-7.0
	SSS	1,902,180	125,335	125,335	125,335	0	0.0
	STATE SUPPORT SUBTOTAL	10,792,685	8,905,505	16,603,582	8,288,695	-616,810	-6.9
	OSF	50,805,085	71,899,808	71,899,808	68,745,718	-3,154,090	-4.3
	TOT	61,597,770	80,805,313	88,503,390	77,034,413	-3,770,900	-4.6



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		\$	\$	\$	\$		
<b>TOTAL CONSERVATION</b>							
	GF	52,191,794	53,374,256	84,083,389	51,070,326	-2,303,930	-4.3
	SSSF	3,102,180	2,990,335	125,335	125,335	-2,865,000	-95.8
	STATE SUPPORT SUBTOTAL	55,293,974	56,364,591	84,208,724	51,195,661	-5,168,930	-9.1
	OSF	211,558,336	400,321,840	387,178,524	374,326,153	-25,995,687	-6.4
	TOT	266,852,310	456,686,431	471,387,248	425,521,814	-31,164,617	-6.8
<b>CORRECTIONS</b>							
	CORRECTIONS, DEPT OF - SUPPORT						
	GF	154,057,550	143,557,434	151,269,779	152,395,585	8,838,151	6.1
	SSS	0	12,239,668	0	0	-12,239,668	-100.0
	STATE SUPPORT SUBTOTAL	154,057,550	155,797,102	151,269,779	152,395,585	-3,401,517	-2.1
	OSF	11,510,531	17,905,222	26,086,569	7,568,936	-10,336,286	-57.7
	TOT	165,568,081	173,702,324	177,356,348	159,964,521	-13,737,803	-7.9
	CORRECTIONS - MEDICAL SERVICES						
	GF	65,234,504	64,000,000	64,160,435	64,000,000	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	65,234,504	64,000,000	64,160,435	64,000,000	0	0.0
	OSF	51,064	0	0	0	0	0.0
	TOT	65,285,568	64,000,000	64,160,435	64,000,000	0	0.0
	CORRECTIONS - PAROLE BOARD						
	GF	750,194	750,194	750,194	750,194	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	750,194	750,194	750,194	750,194	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	750,194	750,194	750,194	750,194	0	0.0

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		\$	\$	\$	\$		
CORRECTIONS - PRIVATE PRISONS	GF	68,279,957	72,858,541	79,154,545	72,858,541	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	68,279,957	72,858,541	79,154,545	72,858,541	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	68,279,957	72,858,541	79,154,545	72,858,541	0	0.0
CORRECTIONS - REGIONAL FACILITIES	GF	46,172,682	44,505,910	44,505,910	44,505,910	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	46,172,682	44,505,910	44,505,910	44,505,910	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	46,172,682	44,505,910	44,505,910	44,505,910	0	0.0
CORRECTIONS - REIMB LOCAL CONFINEMENT	GF	11,305,533	7,391,250	5,462,134	5,462,134	-1,929,116	-26.1
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	11,305,533	7,391,250	5,462,134	5,462,134	-1,929,116	-26.1
	OSF	0	0	0	0	0	0.0
	TOT	11,305,533	7,391,250	5,462,134	5,462,134	-1,929,116	-26.1
TOTAL CORRECTIONS	GF	345,800,420	333,063,329	345,302,997	339,972,364	6,909,035	2.0
	SSSF	0	12,239,668	0	0	-12,239,668	-100.0
	STATE SUPPORT SUBTOTAL	345,800,420	345,302,997	345,302,997	339,972,364	-5,330,633	-1.5
	OSF	11,561,595	17,905,222	26,086,569	7,568,936	-10,336,286	-57.7
	TOT	357,362,015	363,208,219	371,389,566	347,541,300	-15,666,919	-4.3

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

FUND TYPE		2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	VS FY 2016 PERCENT
		\$	\$	\$	\$	\$	
<b>SOCIAL WELFARE</b>							
GOVERNOR'S OFFICE - MEDICAID, DIV OF	GF	820,447,356	902,655,576	973,902,974	885,512,790	-17,142,786	-1.8
	SSS	157,653,227	62,782,638	62,782,638	76,726,384	13,943,746	22.2
STATE SUPPORT SUBTOTAL		978,100,583	965,438,214	1,036,685,612	962,239,174	-3,199,040	-0.3
	OSF	4,608,289,171	5,378,864,158	5,106,424,068	5,098,752,757	-280,111,401	-5.2
	TOT	5,586,389,754	6,344,302,372	6,143,109,680	6,060,991,931	-283,310,441	-4.4
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HUMAN SERVICES, DEPT OF - CONS	GF	149,145,151	152,395,151	208,191,139	148,089,881	-4,305,270	-2.8
	SSS	0	68,750	68,750	0	-68,750	-100.0
STATE SUPPORT SUBTOTAL		149,145,151	152,463,901	208,259,889	148,089,881	-4,374,020	-2.8
	OSF	1,216,976,902	1,405,843,968	1,440,451,913	1,414,148,400	8,304,432	0.5
	TOT	1,366,122,053	1,558,307,869	1,648,711,802	1,562,238,281	3,930,412	0.2
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REHABILITATION SVCS, DEPT OF - CONS	GF	22,037,453	24,951,325	28,314,692	23,819,680	-1,131,645	-4.5
	SSS	4,281,802	3,681,802	3,681,802	3,681,802	0	0.0
STATE SUPPORT SUBTOTAL		26,319,255	28,633,127	31,996,494	27,501,482	-1,131,645	-3.9
	OSF	173,226,180	215,668,729	230,101,050	201,936,715	-13,732,014	-6.3
	TOT	199,545,435	244,301,856	262,097,544	229,438,197	-14,863,659	-6.0

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 PERCENT
		\$	\$	\$	\$		
<b>TOTAL SOCIAL WELFARE</b>							
	GF	991,629,960	1,080,002,052	1,210,408,805	1,057,422,351	-22,579,701	-2.0
	SSSF	161,935,029	66,533,190	66,533,190	80,408,186	13,874,996	20.8
	STATE SUPPORT SUBTOTAL	1,153,564,989	1,146,535,242	1,276,941,995	1,137,830,537	-8,704,705	-0.7
	OSF	5,998,492,253	7,000,376,855	6,776,977,031	6,714,837,872	-285,538,983	-4.0
	TOT	7,152,057,242	8,146,912,097	8,053,919,026	7,852,668,409	-294,243,688	-3.6
<b>MLTY, POLICE AND VETS' AFFAIRS</b>							
	MISSISSIPPI EMERGENCY MGMT AGENCY						
	GF	3,873,377	3,873,377	5,023,670	3,611,205	-262,172	-6.7
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	3,873,377	3,873,377	5,023,670	3,611,205	-262,172	-6.7
	OSF	9,792,701	27,426,716	27,426,716	26,245,873	-1,180,843	-4.3
	TOT	13,666,078	31,300,093	32,450,386	29,857,078	-1,443,015	-4.6
<b>EMERG MGMT - DISASTER RELIEF - CONS</b>							
	GF	663,780	663,780	663,780	663,780	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	663,780	663,780	663,780	663,780	0	0.0
	OSF	221,287,294	452,094,439	452,094,439	452,094,439	0	0.0
	TOT	221,951,074	452,758,219	452,758,219	452,758,219	0	0.0
<b>MILITARY DEPARTMENT - CONS</b>							
	GF	8,247,504	8,332,982	11,830,430	7,749,250	-583,732	-7.0
	SSS	227,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	8,474,504	8,332,982	11,830,430	7,749,250	-583,732	-7.0
	OSF	78,059,498	136,413,461	136,413,461	127,488,523	-8,924,938	-6.5
	TOT	86,534,002	144,746,443	148,243,891	135,237,773	-9,508,670	-6.5

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 PERCENT
		\$	\$	\$	\$	\$	
PUBLIC SAFETY - HWY SAFETY PATROL DIV	GF	54,849,687	56,330,647	64,638,818	59,852,146	3,521,499	6.2
	SSS	5,848,582	5,300,000	4,793,540	0	-5,300,000	-100.0
	STATE SUPPORT SUBTOTAL	60,698,269	61,630,647	69,432,358	59,852,146	-1,778,501	-2.8
	OSF	42,246,218	33,602,195	40,940,521	30,346,153	-3,256,042	-9.6
	TOT	102,944,487	95,232,842	110,372,879	90,198,299	-5,034,543	-5.2
P SAFETY - CRIME LAB	GF	7,025,787	6,975,287	9,949,290	6,710,289	-264,998	-3.7
	SSS	471,263	328,737	0	0	-328,737	-100.0
	STATE SUPPORT SUBTOTAL	7,497,050	7,304,024	9,949,290	6,710,289	-593,735	-8.1
	OSF	2,855,113	2,623,293	2,955,523	2,955,523	332,230	12.6
	TOT	10,352,163	9,927,317	12,904,813	9,665,812	-261,505	-2.6
P SAFETY - CL - ST MEDICAL EXAMINER	GF	785,192	761,967	1,461,967	761,967	0	0.0
	SSS	45,015	154,985	0	0	-154,985	-100.0
	STATE SUPPORT SUBTOTAL	830,207	916,952	1,461,967	761,967	-154,985	-16.9
	OSF	1,288,508	1,719,412	2,570,151	1,540,371	-179,041	-10.4
	TOT	2,118,715	2,636,364	4,032,118	2,302,338	-334,026	-12.6
P SAFETY - HOMELAND SECURITY OFFICE	GF	96,829	97,907	97,907	96,927	-980	-1.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	96,829	97,907	97,907	96,927	-980	-1.0
	OSF	19,556,651	11,193,786	11,608,720	10,935,435	-258,351	-2.3
	TOT	19,653,480	11,291,693	11,706,627	11,032,362	-259,331	-2.2
P SAFETY - JUVENILE FAC MONITORING UNIT	GF	51,017	70,516	70,516	69,810	-706	-1.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	51,017	70,516	70,516	69,810	-706	-1.0
	OSF	174,702	235,639	235,639	234,004	-1,635	-0.6
	TOT	225,719	306,155	306,155	303,814	-2,341	-0.7

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2016 PERCENT
		\$	\$	\$	\$		
P SAFETY - LAW ENFORC OFCS' TNG ACAD	GF	340,159	331,582	338,582	331,582	0	0.0
	SSS	884,480	0	3,357,000	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,224,639	331,582	3,695,582	331,582	0	0.0
	OSF	1,373,638	1,675,308	1,638,342	1,481,000	-194,308	-11.5
	TOT	2,598,277	2,006,890	5,333,924	1,812,582	-194,308	-9.6
P SAFETY - NARCOTICS, BUREAU OF	GF	12,359,069	12,246,548	15,100,760	13,332,997	1,086,449	8.8
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	12,359,069	12,246,548	15,100,760	13,332,997	1,086,449	8.8
	OSF	2,745,440	1,705,424	3,117,626	1,178,703	-526,721	-30.8
	TOT	15,104,509	13,951,972	18,218,386	14,511,700	559,728	4.0
P SAFETY - PUB SAFETY PLANNING, OFC OF	GF	223,267	223,267	548,747	221,034	-2,233	-1.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	223,267	223,267	548,747	221,034	-2,233	-1.0
	OSF	20,446,529	27,232,901	34,001,779	26,642,223	-590,678	-2.1
	TOT	20,669,796	27,456,168	34,550,526	26,863,257	-592,911	-2.1
P SAFETY - SUPPORT SERVICES	GF	2,521,743	2,521,743	3,180,689	2,496,525	-25,218	-1.0
	SSS	0	0	2,400,000	0	0	0.0
	STATE SUPPORT SUBTOTAL	2,521,743	2,521,743	5,580,689	2,496,525	-25,218	-1.0
	OSF	3,424,249	4,926,220	3,468,242	2,840,335	-2,085,885	-42.3
	TOT	5,945,992	7,447,963	9,048,931	5,336,860	-2,111,103	-28.3
VETERANS' AFFAIRS BOARD	GF	5,708,415	6,260,639	6,380,639	6,159,255	-101,384	-1.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	5,708,415	6,260,639	6,380,639	6,159,255	-101,384	-1.6
	OSF	34,681,847	41,952,620	41,952,620	37,753,813	-4,198,807	-10.0
	TOT	40,390,262	48,213,259	48,333,259	43,913,068	-4,300,191	-8.9

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 PERCENT
		\$	\$	\$	\$		
<b>LOCAL ASSISTANCE</b>							
REVENUE - HOMESTEAD EXEMPTION REIMB	GF	84,454,641	84,454,641	87,500,000	84,454,641	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		84,454,641	84,454,641	87,500,000	84,454,641	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		84,454,641	84,454,641	87,500,000	84,454,641	0	0.0
<b>TOTAL LOCAL ASSISTANCE</b>							
	GF	84,454,641	84,454,641	87,500,000	84,454,641	0	0.0
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		84,454,641	84,454,641	87,500,000	84,454,641	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		84,454,641	84,454,641	87,500,000	84,454,641	0	0.0
<b>MISCELLANEOUS</b>							
ARTS COMMISSION	GF	1,379,629	1,579,629	1,579,629	1,560,454	-19,175	-1.2
	SSS	450,000	450,000	450,000	450,000	0	0.0
STATE SUPPORT SUBTOTAL		1,829,629	2,029,629	2,029,629	2,010,454	-19,175	-0.9
	OSF	730,283	1,194,160	1,169,524	1,156,524	-37,636	-3.1
TOT		2,559,912	3,223,789	3,199,153	3,166,978	-56,811	-1.7

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
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		2015	2016	2017	2017	FY 2017 LBR	VS FY 2016
FUND	TYPE	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
FIN & ADMIN-ST EMPLOYEE HEALTH INSURANCE	GF	0	0	5,707,785	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	5,707,785	0	0	0.0
	OSF	0	0	1,160,677	0	0	0.0
	TOT	0	0	6,868,462	0	0	0.0
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INS - RURAL FIRE TRUCK AAP (SEE SPEC FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	2,500,000	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	2,500,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	2,500,000	0	0	0.0
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INFORMATION TECH SERVICES (SEE SPEC FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	6,000,000	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	6,000,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	6,000,000	0	0	0.0
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ITS - WIRELESS COMMUNICATION COMMISSION	GF	8,000,000	10,166,372	12,160,028	9,881,851	-284,521	-2.7
	SSS	2,079,803	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		10,079,803	10,166,372	12,160,028	9,881,851	-284,521	-2.7
	OSF	3,931,471	500,000	500,000	500,000	0	0.0
	TOT	14,011,274	10,666,372	12,660,028	10,381,851	-284,521	-2.6
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PERSONNEL BOARD (SEE SPEC FD)	GF	0	0	681,753	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	681,753	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	681,753	0	0	0.0



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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
P EMPLOY RETIRE-ADMIN/BLDG (SEE SPEC FD)	GF	0	0	0	0	0	0.0
	SSS	0	300,000	0	0	-300,000	-100.0
	STATE SUPPORT SUBTOTAL	0	300,000	0	0	-300,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	300,000	0	0	-300,000	-100.0
STATE AID ROAD CONST OFFICE (SEE TRANSP)	GF	32,000,000	0	20,000,000	0	0	0.0
	SSS	14,903,293	12,051,339	0	0	-12,051,339	-100.0
	STATE SUPPORT SUBTOTAL	46,903,293	12,051,339	20,000,000	0	-12,051,339	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	46,903,293	12,051,339	20,000,000	0	-12,051,339	-100.0
TOTAL MISCELLANEOUS	GF	41,379,629	11,746,001	40,129,195	11,442,305	-303,696	-2.5
	SSSF	17,433,096	12,801,339	8,950,000	450,000	-12,351,339	-96.4
	STATE SUPPORT SUBTOTAL	58,812,725	24,547,340	49,079,195	11,892,305	-12,655,035	-51.5
	OSF	4,661,754	1,694,160	2,830,201	1,656,524	-37,636	-2.2
	TOT	63,474,479	26,241,500	51,909,396	13,548,829	-12,692,671	-48.3
<b>DEBT SERVICE</b>							
TREASURY - DEBT SVC - BANK SERVICE CHG	GF	403,844	750,000	750,000	750,000	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	403,844	750,000	750,000	750,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	403,844	750,000	750,000	750,000	0	0.0

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR AMOUNT	VS FY 2016 PERCENT
		\$	\$	\$	\$	\$	
TREASURY - DEBT SVC - BONDS/INT PYMT	GF	380,128,277	391,991,392	433,954,552	391,991,392	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		380,128,277	391,991,392	433,954,552	391,991,392	0	0.0
	OSF	71,981,133	92,866,623	75,603,279	117,566,439	24,699,816	26.5
	TOT	452,109,410	484,858,015	509,557,831	509,557,831	24,699,816	5.0
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TOTAL DEBT SERVICE	GF	380,532,121	392,741,392	434,704,552	392,741,392	0	0.0
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		380,532,121	392,741,392	434,704,552	392,741,392	0	0.0
	OSF	71,981,133	92,866,623	75,603,279	117,566,439	24,699,816	26.5
	TOT	452,513,254	485,608,015	510,307,831	510,307,831	24,699,816	5.0
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<b>CUR GEN FD APPROP (NON-RECURRING)</b>							
DFA - BLDG - CAPITAL PROJECTS	GF	0	0	0	0	0	0.0
	SSS	2,600,000	0	30,000,000	0	0	0.0
STATE SUPPORT SUBTOTAL		2,600,000	0	30,000,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	2,600,000	0	30,000,000	0	0	0.0

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2016 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	GF	0	0	0	0	0	0.0
	SSSF	2,600,000	0	30,000,000	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		2,600,000	0	30,000,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	2,600,000	0	30,000,000	0	0	0.0
<b>TOTAL PART I - GENERAL FUND AGENCIES</b>	GF	5,480,539,825	5,712,502,485	6,448,241,571	5,674,821,795	-37,680,690	-0.6
	SSSF	696,399,731	575,313,095	580,707,700	511,199,533	-64,113,562	-11.1
<b>STATE SUPPORT SUBTOTAL</b>		6,176,939,556	6,287,815,580	7,028,949,271	6,186,021,328	-101,794,252	-1.6
	OSF	11,042,629,037	13,269,879,282	12,925,950,032	12,687,322,009	-582,557,273	-4.3
	TOT	17,219,568,593	19,557,694,862	19,954,899,303	18,873,343,337	-684,351,525	-3.4

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2015	2016	2017	2017	FY 2017 LBR VS FY 2016	
		ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
<b>PART II - SPECIAL FUND AGENCIES</b>							
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	71,552	74,805	74,805	74,805	0	0.0
TOT		71,552	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	332,129	375,890	375,890	375,167	-723	-0.1
TOT		332,129	375,890	375,890	375,167	-723	-0.1
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	113,493	167,201	167,201	167,201	0	0.0
TOT		113,493	167,201	167,201	167,201	0	0.0

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	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	122,953	124,838	124,838	124,838	0	0.0
	TOT	122,953	124,838	124,838	124,838	0	0.0
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	7,566,769	8,547,841	11,575,311	8,123,211	-424,630	-4.9
	TOT	7,566,769	8,547,841	11,575,311	8,123,211	-424,630	-4.9
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	270,544	310,290	310,290	307,611	-2,679	-0.8
	TOT	270,544	310,290	310,290	307,611	-2,679	-0.8
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	64,118	68,233	89,975	68,178	-55	-0.0
	TOT	64,118	68,233	89,975	68,178	-55	-0.0
COAST COLISEUM COMMISSION, MISSISSIPPI	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	5,178,088	5,994,447	6,506,677	5,618,747	-375,700	-6.2
	TOT	5,178,088	5,994,447	6,506,677	5,618,747	-375,700	-6.2

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
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	2,350,198	2,832,716	2,782,716	2,782,716	-50,000	-1.7
	TOT	2,350,198	2,832,716	2,782,716	2,782,716	-50,000	-1.7
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	656,621	874,103	918,376	786,453	-87,650	-10.0
	TOT	656,621	874,103	918,376	786,453	-87,650	-10.0
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	744,523	849,448	849,448	790,756	-58,692	-6.9
	TOT	744,523	849,448	849,448	790,756	-58,692	-6.9
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	97,954,021	201,746,324	182,357,789	173,026,398	-28,719,926	-14.2
	TOT	97,954,021	201,746,324	182,357,789	173,026,398	-28,719,926	-14.2
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	537,738	1,038,413	561,295	532,652	-505,761	-48.7
	TOT	537,738	1,038,413	561,295	532,652	-505,761	-48.7

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR AMOUNT	VS FY 2016 PERCENT
		\$	\$	\$	\$	\$	
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	4,193,536	6,029,263	6,029,263	5,894,479	-134,784	-2.2
	TOT	4,193,536	6,029,263	6,029,263	5,894,479	-134,784	-2.2
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	345,392	954,150	954,150	954,150	0	0.0
	TOT	345,392	954,150	954,150	954,150	0	0.0
FIN & ADMIN - TORT CLAIMS 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	4,739,156	9,122,430	9,122,430	9,122,430	0	0.0
	TOT	4,739,156	9,122,430	9,122,430	9,122,430	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	35,936	39,130	39,130	39,130	0	0.0
	TOT	35,936	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	266,299	290,611	290,611	289,158	-1,453	-0.5
	TOT	266,299	290,611	290,611	289,158	-1,453	-0.5

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FUND TYPE	2015	2016	2017	2017	FY 2017 LBR VS FY 2016	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	
<b>GAMING COMMISSION</b>						
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	9,877,315	10,716,966	10,972,625	10,716,966	0	0.0
TOT	9,877,315	10,716,966	10,972,625	10,716,966	0	0.0
<b>GEOLOGISTS, BOARD OF REGISTERED PROFESS</b>						
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	130,724	149,488	143,829	149,071	-417	-0.2
TOT	130,724	149,488	143,829	149,071	-417	-0.2
<b>GULFPORT, STATE PORT AUTHORITY AT</b>						
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	105,919,450	184,174,394	108,131,808	107,389,654	-76,784,740	-41.6
TOT	105,919,450	184,174,394	108,131,808	107,389,654	-76,784,740	-41.6
<b>HEALTH - BURN CARE FUND</b>						
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	100,000	3,000,000	3,000,000	3,000,000	0	0.0
TOT	100,000	3,000,000	3,000,000	3,000,000	0	0.0
<b>HEALTH - L GOVT/RURAL WATER (SEE GEN FD)</b>						
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	9,984,059	50,800,000	50,800,000	50,800,000	0	0.0
TOT	9,984,059	50,800,000	50,800,000	50,800,000	0	0.0



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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 PERCENT
		\$	\$	\$	\$	\$	
INFORMATION TECH SERVICES (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	41,806,566	46,996,463	47,136,084	45,904,371	-1,092,092	-2.3
	TOT	41,806,566	46,996,463	47,136,084	45,904,371	-1,092,092	-2.3
INSURANCE, DEPARTMENT OF - 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	29,140,033	23,698,657	15,343,945	13,548,855	-10,149,802	-42.8
	TOT	29,140,033	23,698,657	15,343,945	13,548,855	-10,149,802	-42.8
INS - RURAL FIRE TRUCK AAP (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	2,570,000	3,505,511	0	0	-3,505,511	-100.0
	TOT	2,570,000	3,505,511	0	0	-3,505,511	-100.0
MARINE RESOURCES - TIDELAND 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	8,806,544	9,787,443	9,787,443	9,787,443	0	0.0
	TOT	8,806,544	9,787,443	9,787,443	9,787,443	0	0.0
MASSAGE 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	186,262	219,000	219,000	219,000	0	0.0
	TOT	186,262	219,000	219,000	219,000	0	0.0

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR AMOUNT	VS FY 2016 PERCENT
	\$	\$	\$	\$	\$		
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	2,066,486	2,364,391	3,378,704	2,207,247	-157,144	-6.6
	TOT	2,066,486	2,364,391	3,378,704	2,207,247	-157,144	-6.6
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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	2,976,108	2,806,008	1,471,440	0	-2,806,008	-100.0
	TOT	2,976,108	2,806,008	1,471,440	0	-2,806,008	-100.0
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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	324,926	340,912	371,712	289,139	-51,773	-15.1
	TOT	324,926	340,912	371,712	289,139	-51,773	-15.1
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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	3,175,660	3,099,335	4,030,731	2,713,969	-385,366	-12.4
	TOT	3,175,660	3,099,335	4,030,731	2,713,969	-385,366	-12.4
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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	173,631	207,765	207,765	196,738	-11,027	-5.3
	TOT	173,631	207,765	207,765	196,738	-11,027	-5.3

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
OIL & GAS 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	2,261,242	2,524,756	2,614,099	2,351,480	-173,276	-6.8
	TOT	2,261,242	2,524,756	2,614,099	2,351,480	-173,276	-6.8
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	108,795	113,673	133,687	113,673	0	0.0
	TOT	108,795	113,673	133,687	113,673	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	5,096,216	7,210,656	7,210,656	6,874,473	-336,183	-4.6
	TOT	5,096,216	7,210,656	7,210,656	6,874,473	-336,183	-4.6
PEARL RIVER VALLEY WS 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	15,402,633	18,209,440	18,209,440	17,349,027	-860,413	-4.7
	TOT	15,402,633	18,209,440	18,209,440	17,349,027	-860,413	-4.7
PERSONNEL BOARD (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	5,221,625	6,050,038	5,550,038	5,437,800	-612,238	-10.1
	TOT	5,221,625	6,050,038	5,550,038	5,437,800	-612,238	-10.1

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	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	2,071,748	2,215,988	2,547,236	2,215,988	0	0.0
	TOT	2,071,748	2,215,988	2,547,236	2,215,988	0	0.0
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	268,004	294,220	322,910	293,406	-814	-0.2
	TOT	268,004	294,220	322,910	293,406	-814	-0.2
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	163,712	165,795	182,055	165,795	0	0.0
	TOT	163,712	165,795	182,055	165,795	0	0.0
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	110,473	124,668	124,668	124,668	0	0.0
	TOT	110,473	124,668	124,668	124,668	0	0.0
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	704,965	607,487	607,487	602,300	-5,187	-0.8
	TOT	704,965	607,487	607,487	602,300	-5,187	-0.8

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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 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	2,665,717	2,768,577	3,463,657	2,757,077	-11,500	-0.4
	TOT	2,665,717	2,768,577	3,463,657	2,757,077	-11,500	-0.4
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	14,619,778	15,334,096	16,200,753	14,316,773	-1,017,323	-6.6
	TOT	14,619,778	15,334,096	16,200,753	14,316,773	-1,017,323	-6.6
PUB EMPLOYEES' RETIRE - COMPUTER PROJECT	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	5,535,342	5,850,000	3,500,000	3,500,000	-2,350,000	-40.1
	TOT	5,535,342	5,850,000	3,500,000	3,500,000	-2,350,000	-40.1
P SAFETY - COUNCIL ON AGING	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	305,877	440,578	451,000	437,991	-2,587	-0.5
	TOT	305,877	440,578	451,000	437,991	-2,587	-0.5
P SAFETY - CNTY JAIL OFFICER STDS/TNG	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	315,714	363,680	397,458	363,680	0	0.0
	TOT	315,714	363,680	397,458	363,680	0	0.0

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		FUND	2015	2016	2017	2017	FY 2017 LBR VS	FY 2016
		TYPE	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
		\$	\$	\$	\$	\$		
P SAFETY - EMERG TELECOMMUNICATIONS BD	GF	0	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0
	OSF	519,439	530,416	615,573	509,708	-20,708	-3.9	
	TOT	519,439	530,416	615,573	509,708	-20,708	-3.9	
P SAFETY - LAW ENFORCEMENT STDS/TNG	GF	0	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0
	OSF	2,366,373	2,408,476	2,614,377	2,406,955	-1,521	-0.0	
	TOT	2,366,373	2,408,476	2,614,377	2,406,955	-1,521	-0.0	
PUBLIC SERVICE COMMISSION	GF	0	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0
	OSF	5,287,347	5,884,233	5,884,233	5,692,033	-192,200	-3.2	
	TOT	5,287,347	5,884,233	5,884,233	5,692,033	-192,200	-3.2	
PSC - NO CALL TELEPHONE SOLICITATION	GF	0	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0
	OSF	191,514	200,000	200,000	200,000	0	0.0	
	TOT	191,514	200,000	200,000	200,000	0	0.0	
PSC - PUBLIC UTILITIES STAFF	GF	0	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0	0.0
	OSF	2,148,653	2,464,413	2,464,413	2,201,721	-262,692	-10.6	
	TOT	2,148,653	2,464,413	2,464,413	2,201,721	-262,692	-10.6	

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2017 LBR VS FY 2016 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	1,384,635	1,572,743	1,542,582	1,433,639	-139,104	-8.8
	TOT	1,384,635	1,572,743	1,542,582	1,433,639	-139,104	-8.8
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	354,756	434,570	448,904	424,284	-10,286	-2.3
	TOT	354,756	434,570	448,904	424,284	-10,286	-2.3
REVENUE - LICENSE TAG 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	2,409,498	2,961,632	4,251,066	4,251,066	1,289,434	43.5
	TOT	2,409,498	2,961,632	4,251,066	4,251,066	1,289,434	43.5
SECRETARY OF STATE	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	15,606,680	19,236,360	17,732,360	17,527,785	-1,708,575	-8.8
	TOT	15,606,680	19,236,360	17,732,360	17,527,785	-1,708,575	-8.8
SEC OF STATE - VOTER ID LITIGATION	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	100,000	80,000	80,000	-20,000	-20.0
	TOT	0	100,000	80,000	80,000	-20,000	-20.0

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
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	242,178	270,843	270,843	269,484	-1,359	-0.5
	TOT	242,178	270,843	270,843	269,484	-1,359	-0.5
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STATE FIRE ACADEMY	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	5,558,191	5,883,451	5,982,231	5,833,349	-50,102	-0.8
	TOT	5,558,191	5,883,451	5,982,231	5,833,349	-50,102	-0.8
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STATE PUBLIC DEFENDER (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	3,190,803	3,712,801	2,802,040	2,802,040	-910,761	-24.5
	TOT	3,190,803	3,712,801	2,802,040	2,802,040	-910,761	-24.5
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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	357,348	401,671	401,671	387,397	-14,274	-3.5
	TOT	357,348	401,671	401,671	387,397	-14,274	-3.5
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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	128,349	183,386	172,286	172,286	-11,100	-6.0
	TOT	128,349	183,386	172,286	172,286	-11,100	-6.0



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	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2016 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	1,619,319	8,412,976	8,845,476	7,842,976	-570,000	-6.7
TOT		1,619,319	8,412,976	8,845,476	7,842,976	-570,000	-6.7
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TREASURER'S OFFICE, STATE - 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	5,357,168	5,483,846	5,483,846	5,388,177	-95,669	-1.7
TOT		5,357,168	5,483,846	5,483,846	5,388,177	-95,669	-1.7
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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	117,178	150,000	150,000	150,000	0	0.0
TOT		117,178	150,000	150,000	150,000	0	0.0
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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	25,441,129	35,000,000	35,000,000	35,000,000	0	0.0
TOT		25,441,129	35,000,000	35,000,000	35,000,000	0	0.0
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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	31,105,748	47,670,238	47,707,415	47,632,526	-37,712	-0.0
TOT		31,105,748	47,670,238	47,707,415	47,632,526	-37,712	-0.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 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	187,626	197,961	207,800	197,961	0	0.0
	TOT	187,626	197,961	207,800	197,961	0	0.0
WORKERS' COMPENSATION 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	5,841,755	6,102,859	6,544,754	6,099,890	-2,969	-0.0
	TOT	5,841,755	6,102,859	6,544,754	6,099,890	-2,969	-0.0
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	1,562,134	7,394,184	8,994,684	7,352,298	-41,886	-0.5
	TOT	1,562,134	7,394,184	8,994,684	7,352,298	-41,886	-0.5
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	509,460,492	801,337,177	699,136,979	667,860,239	-133,476,938	-16.6
	TOT	509,460,492	801,337,177	699,136,979	667,860,239	-133,476,938	-16.6

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2016 PERCENT
\$	\$	\$	\$	\$		
<b>PART III - TRANSPORTATION DEPARTMENT</b>						
TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	0	0	0	0.0
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	1,068,906,761	1,331,000,000	1,200,000,000	1,184,818,144	-146,181,856	-10.9
TOT	1,068,906,761	1,331,000,000	1,200,000,000	1,184,818,144	-146,181,856	-10.9
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STATE AID ROAD CONST OFFICE (SEE GEN FD)	0	0	0	0	0	0.0
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	67,430,980	203,351,361	175,371,912	175,089,341	-28,262,020	-13.8
TOT	67,430,980	203,351,361	175,371,912	175,089,341	-28,262,020	-13.8
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TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	0	0	0	0.0
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	1,136,337,741	1,534,351,361	1,375,371,912	1,359,907,485	-174,443,876	-11.3
TOT	1,136,337,741	1,534,351,361	1,375,371,912	1,359,907,485	-174,443,876	-11.3
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<b>SPECIAL FD APPROP (NON-RECURRING)</b>						
FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	0	0	0	0.0
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	8,436,467	15,673,478	0	0	-15,673,478	-100.0
TOT	8,436,467	15,673,478	0	0	-15,673,478	-100.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED	FY 2017 LBR VS FY 2016 AMOUNT	FY 2016 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	8,436,467	15,673,478	0	0	-15,673,478	-100.0
TOT	8,436,467	15,673,478	0	0	-15,673,478	-100.0
TOTAL GENERAL FUNDS	5,480,539,825	5,712,502,485	6,448,241,571	5,674,821,795	-37,680,690	-0.6
TOTAL STATE SUPPORT SPECIAL FUNDS	696,399,731	575,313,095	580,707,700	511,199,533	-64,113,562	-11.1
SUBTOTAL STATE SUPPORT SPECIAL	6,176,939,556	6,287,815,580	7,028,949,271	6,186,021,328	-101,794,252	-1.6
TOTAL OTHER SPECIAL FUNDS	12,696,863,737	15,621,241,298	15,000,458,923	14,715,089,733	-906,151,565	-5.8
TOTAL FUNDS	18,873,803,293	21,909,056,878	22,029,408,194	20,901,111,061	-1,007,945,817	-4.6