

STATE OF MISSISSIPPI

JOINT LEGISLATIVE BUDGET COMMITTEE

Tate Reeves, Chairman
Lieutenant Governor

Philip Gunn, Vice Chairman
Speaker of the House of Representatives

Terry W. Burton
Senate President Pro Tempore

Greg Snowden
House Speaker Pro Tempore

Eugene S. Clarke
Chairman, Senate Appropriations Committee

John Read
Chairman, House Appropriations Committee

Joey Fillingane
Chairman, Senate Finance Committee

Jeffery C. Smith
Chairman, House Ways and Means Committee

Dean Kirby
Chairman, Senate Public Health and Welfare Committee

Angela Cockerham
Chairman, House Energy Committee

Willie Simmons
Chairman, Senate Highways and Transportation Committee

John L. Moore
Chairman, House Education Committee

Sally Doty
Chairman, Elections Committee

Credell Calhoun

STAFF

Tony Greer, Director
Randy Sanders, Deputy Director

TABLE OF CONTENTS

LETTER OF TRANSMITTAL	7
CHART - GENERAL FUND REVENUES ESTIMATED FOR FISCAL YEAR 2019 BUDGET	13
CHART - REGULAR GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2019	14
ESTIMATED GENERAL FUND COLLECTIONS FOR FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018	15
RECOMMENDED GENERAL FUND BUDGET FOR FISCAL YEAR 2019 COMPARED WITH EXPENDITURES FOR FISCAL YEAR 2018	15
STATEMENT I - CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2019 APPROPRIATIONS	16
STATEMENT II - GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEARS 2018 AND 2019	17
OUT YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES	18
HEALTH CARE EXPENDABLE FUND FOR FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018	19
TOBACCO CONTROL FUND FOR FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018	19
EDUCATION ENHANCEMENT FUND FOR FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018	20
CAPITAL EXPENSE FUND FOR FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018	20
BUDGET CONTINGENCY FUND FOR FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018	21
LEGISLATIVE BUDGET RECOMMENDATION - STATE SUPPORT	21
THE MISSISSIPPI FISCAL SYSTEM	24
STATEMENT III - RECOMMENDED GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2019	25
STATEMENT IV - RECOMMENDED GENERAL FUND AGENCIES - TOTAL BUDGET ALL SOURCE	30
STATEMENT V - SPECIAL FUND AGENCIES/TRANSPORTATION DEPT BUDGET REQUESTS AND RECOMMENDATIONS FOR FISCAL YEAR 2019	35
STATEMENT VI - TOTAL STATE BUDGET RECOMMENDED FISCAL YEAR 2019	38
PART I - GENERAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS:	
LEGISLATIVE	43
JUDICIARY AND JUSTICE	47
EXECUTIVE AND ADMINISTRATIVE	69
FISCAL AFFAIRS	77
PUBLIC EDUCATION	99
HIGHER EDUCATION	117
PUBLIC HEALTH	251
HOSPITAL AND HOSPITAL SCHOOLS	259
AGRICULTURE AND ECONOMIC DEV	297
CONSERVATION	319
INSURANCE AND BANKING	351
CORRECTIONS	357
SOCIAL WELFARE	381
MILITARY, POLICE AND VETS' AFFAIRS	421
LOCAL ASSISTANCE	471
MISCELLANEOUS	475
DEBT SERVICE	489
CUR GEN FD APPROP (NON-RECURRING)	493
PART II - SPECIAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS	499
PART III - TRANSPORTATION DEPARTMENT - REQUESTS AND RECOMMENDATIONS	599
SPECIAL FD APPROP (NON-RECURRING)	607
PERFORMANCE MEASURES FISCAL YEAR 2019	611
INDEX	663

TO MEMBERS OF THE MISSISSIPPI LEGISLATURE:

In compliance with the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits for your consideration the Proposed Budget for the State of Mississippi for FY 2019.

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

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

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2019

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2019. Governing boards and executive heads of agencies appeared before the members of the Joint Legislative Budget Committee to further explain their needs and problems. Following the conclusion of this process, the members of the Committee agreed to submit this budget report for the consideration of the Legislature. Copies of the budget requests as received from all state agencies are contained in files which are maintained in the offices of the Senate and House of Representatives Appropriations Committees as well as the Legislative Budget Office. Budget requests are also available online.

Joint Legislative Budget Committee recommendations for FY 2019 will require, if adopted, total appropriations of \$5,483,760,630 from the General Fund. FY 2019 revenues are projected to decrease by 0.03% below the revenue estimate for FY 2018 under current law.

The Joint Legislative Budget Committee is recommending that \$579.9 million of reserve funds be retained for: 1) allocation by the Legislature to address additional needs in the FY 2018 and/or 2019 budgets, 2) allocation during future budget years, or 3) maintaining as reserves.

Total State Support Funding is set forth on page 21. This schedule identifies those funds that are considered state source special funds. State support funding is the combination of state General Funds and state source special funds. The state source special funds include: Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Working Cash Stabilization Reserve Funds, Capital Expense Funds and Budget Contingency Funds.

At a meeting on November 1, 2017, a revenue estimate for FY 2019 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$5,600,000,000 which is 0.03% below the FY 2018 revenue estimate under current law.

In reviewing these recommendations, attention must be focused on total funds and not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has properly considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The preparation of a state budget under the law required the Committee to face the difficult task of attempting to satisfy virtually unlimited needs with very limited resources. This report is the Joint Legislative Budget Committee's best effort to lay out a financial blueprint for the 2018 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2019

At a meeting on November 1, 2017, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$5,600,000,000 in General Fund receipts for FY 2019 under current law.

The State Economist presented the FY 2019 revenue estimate as recommended by the Revenue Estimating Group. The five members of the Revenue Estimating Group are the State Economist, the State Fiscal Officer, State Treasurer, Commissioner of Revenue, and Director of the Legislative Budget Office. The FY 2019 estimate took into account a review of collections for the first three months of FY 2018. Through September 2017, FY 2018 collections were approximately \$20.2 million above the sine die estimate for FY 2018.

The FY 2019 revenue estimate is a decrease of 0.03% below the revised estimate for FY 2018 under current law. Sales tax collections are expected to increase by \$25.0 million and individual income taxes are expected to decrease by \$27.7 million in FY 2019. There are other increases and decreases in other revenue categories, but the key to the FY 2019 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2019 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's outlook for FY 2019. The economic indicators for Mississippi project a 3.7% increase in the gross domestic product for FY 2019. The assumptions upon which the revenue estimate is based are shown in comparison to the United States as reflected below.

PROJECTED ECONOMIC TRENDS IN MISSISSIPPI, FY 2018 AND FY 2019

	<u>FY 2018</u>	<u>FY 2019</u>
Gross Domestic Product (Percentage Change)	3.7	3.7
Real Gross Domestic Product (Percentage Change)	2.0	1.5
Price Level (Percentage Change)	1.6	2.1
Total Employment (Percentage Change) (Payroll)	0.7	0.8
Unemployment Rate (Percent)	5.4	5.5
Total Personal Income (Percentage Change)	2.0	3.9

COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2019, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross Domestic Product (Percentage Change)	3.7	4.5
Real Domestic Product (Percentage Change)	1.5	2.3
Price Level (Percentage Change)	2.1	2.2
Total Employment (Percentage Change) (Payroll)	0.8	1.2
Unemployment Rate (Percent)	5.5	4.0
Total Personal Income (Percentage Change)	3.9	4.5

FUNDING THE BUDGET FOR FY 2019

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2018 and FY 2019.

The General Fund revised revenue estimate for FY 2018 anticipates the collection of \$5,601.5 million, which represents a decrease of \$52.4 million or 0.9% below actual collections for FY 2017. Actual collections for FY 2017 compared to actual collections for FY 2016 reflected a decrease of \$38.7 million or -0.7%.

The estimated General Fund collections for FY 2019 are \$5,600,000,000, which represents a decrease of 0.03% below the revised FY 2018 estimate under current law.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2019

Projected Beginning Cash Balance July 1, 2018	\$	0
Anticipated Receipts for FY 2019 under current law		5,600,000,000
Less: Two Percent (2%) of Projected FY 2019 Revenue & Beginning Cash		<u>(112,000,000)</u>
Total General Funds Available for FY 2019 Appropriations		5,488,000,000
Less: FY 2019 General Fund Legislative Budget Committee's Recommendation		<u>(5,483,760,630)</u>
Estimated General Fund Balance June 30, 2019	<u>\$</u>	<u>4,239,370</u>

FY 2019 RESERVES

The Joint Legislative Budget Committee's FY 2019 Budget Recommendation leaves unallocated at the end of FY 2019 the following sources of funds:

Working Cash Stabilization Reserve Funds	\$316,139,800
Two Percent (2%) General Fund Set-Aside	112,000,000
Budget Contingency Funds	99,050,001
Capital Expense Funds	28,504,420
Idle Special Fund Cash Balances	15,001,831
Education Enhancement Funds	5,048,164
General Funds Available/Not Allocated	<u>4,239,370</u>
Total Reserves	<u>\$579,983,586</u>

GUIDELINES FOR BUDGET DEVELOPMENT

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

Following completion of the staff recommendation, the Committee was furnished information on each agency summarizing the staff's recommendation. In addition to the summary, the Committee received a verbal briefing or recommendation from the staff prior to final approval by the full Committee. Any deviations from the guidelines were made by the Committee and not by the staff.

In preparation of the budget recommendation, attention has been focused on minimizing the funding of vacant positions, reducing unnecessary travel, and deferring equipment purchases. The dominant concern in the development of the recommendations was to maintain adequate funding for continuation of current operations within the confines of the adopted estimate of General Fund revenue plus other state source funds estimated to be available during FY 2019.

The guidelines as adopted by the Committee on September 22, 2017 are as follows:

1. In addition to agency budget recommendations being made by major object of expenditure, recommendations will also be made by the various approved programs of each agency. Performance targets should be recommended for agencies that have targets set out in their FY 2018 appropriation bills.
2. The aggregate total of FY 2019 General Fund recommendations for continuation purposes shall not exceed the FY 2018 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2018 when feasible.
3. No recommendation of new positions or new or expanded programs and activities shall be included except for operations mandated by state or federal statutes, regulations, court orders or commitments. However, staff is granted flexibility to recommend new positions identified and considered highly vulnerable or deemed to be in a high risk area.
4. Reductions in authorized staffing levels will be made in conjunction with information being furnished by the State Personnel Board relative to non-mandatory, long-term vacancies exceeding 180 days. Staff is directed to recommend no funding of remaining vacancies. Staff shall have discretion in recommending the funding and retaining of seasonal or essential vacant positions. Staff is directed to recommend attrition adjustments on filled positions in budgets where historical employee turnover rates and other criteria would support such adjustments. Staff recommendations for salaries, wages, and fringe benefits shall not exceed the FY 2018 estimated level except in the case of fully funding filled positions.

Exempt from this guideline are any agencies that have been taken out of the purview of the State Personnel Board.

5. No funding for reallocation or reclassification of positions not previously approved by legislative action will be allowed.
6. No recommendation shall exceed the agency request for funding.
7. No increases above the FY 2018 level for overtime pay or liability insurance shall be included, except where the purchase of liability insurance has been authorized by the Legislature.
8. Attention shall be directed at the relationship of General vs. Special Funds and any impact of the agency's request on this relationship in an effort to insure that General Funds are not being provided to replace lost federal funds.
9. Agency requests for budget authorization in special and/or federal funds which exceed FY 2018 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2018 level that are not included in the staff recommendation.
11. Recommendations for vehicles will be considered in conjunction with information being furnished by the Office of Fleet Management (if Fleet Management recommendations are available).
12. Grant staff discretion to recommend the utilization of a spend-down of special fund cash balances where deemed feasible.
13. The staff is directed to identify any non-recurring revenue sources utilized to fund the FY 2019 budget recommendation.
14. The staff is directed to recommend minimum levels of funding in the areas of salaries, travel, contract workers, vehicles, and other equipment.
15. The staff is directed to recommend the replacement of non-recurring sources of funds utilized to fund recurring expenditures in the FY 2018 budget and to recommend a plan to provide the source of these replacement funds.

EXPLANATION OF FY 2019 DELETED POSITIONS

The Joint Legislative Budget Committee reduced authorized (vacant) positions and funding for vacant positions across all state agencies and institutions. This deletion will permanently reduce the state's potential salaries requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2019 Budget Recommendation and should be extremely careful about filling any currently vacant positions in FY 2018.

The Joint Legislative Budget Committee recommended that a total of 2,687 vacant positions be abolished, along with the Elimination of funding for these positions.

SUMMARY GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2019 and the FY 2018 appropriation level by major functions of state government:


	<u>INCREASE OR DECREASE AMOUNT</u>
Legislative	\$ (426,744)
Judiciary & Justice	1,145,185
Executive & Administrative	(1,101,807)
Fiscal Affairs	(1,584,655)
Public Education	(12,818,785)
Higher Education	(24,725,078)
Public Health	(222,603)
Hospitals & Hospital Schools	(3,116,446)
Agriculture & Economic Development	(3,228,132)
Conservation	(1,393,310)
Insurance and Banking	(447,161)
Corrections	(4,649,031)
Social Welfare	(12,421,460)
Military, Police & Veterans Affairs	373,313
Local Assistance	(1,201,327)
Miscellaneous	(277,101)
Debt Service	0
Capital Expenditures - R & R	<u>0</u>
TOTAL DECREASE	<u>\$(66,095,142)</u>

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

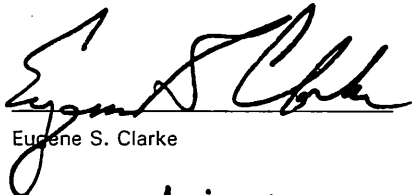
Respectfully submitted,

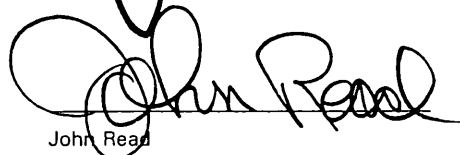

Tate Reeves, Chairman


Philip Gunn, Vice Chairman



Terry C. Burton


Greg Snowden


Eugene S. Clarke

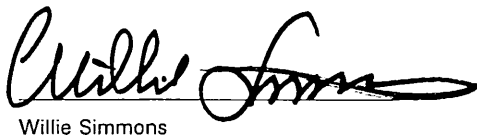

John Reed

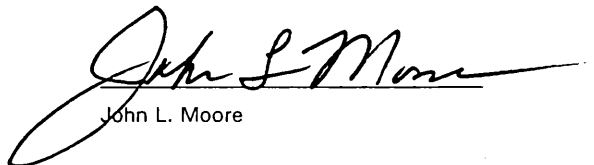

Joey Fillingane

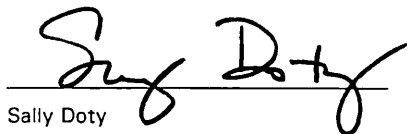

Jeffery C. Smith


Dean Kirby

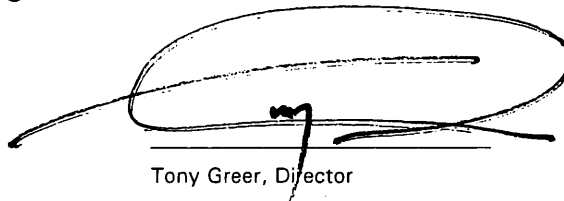

Angela Cockerham


Willie Simmons


John L. Moore

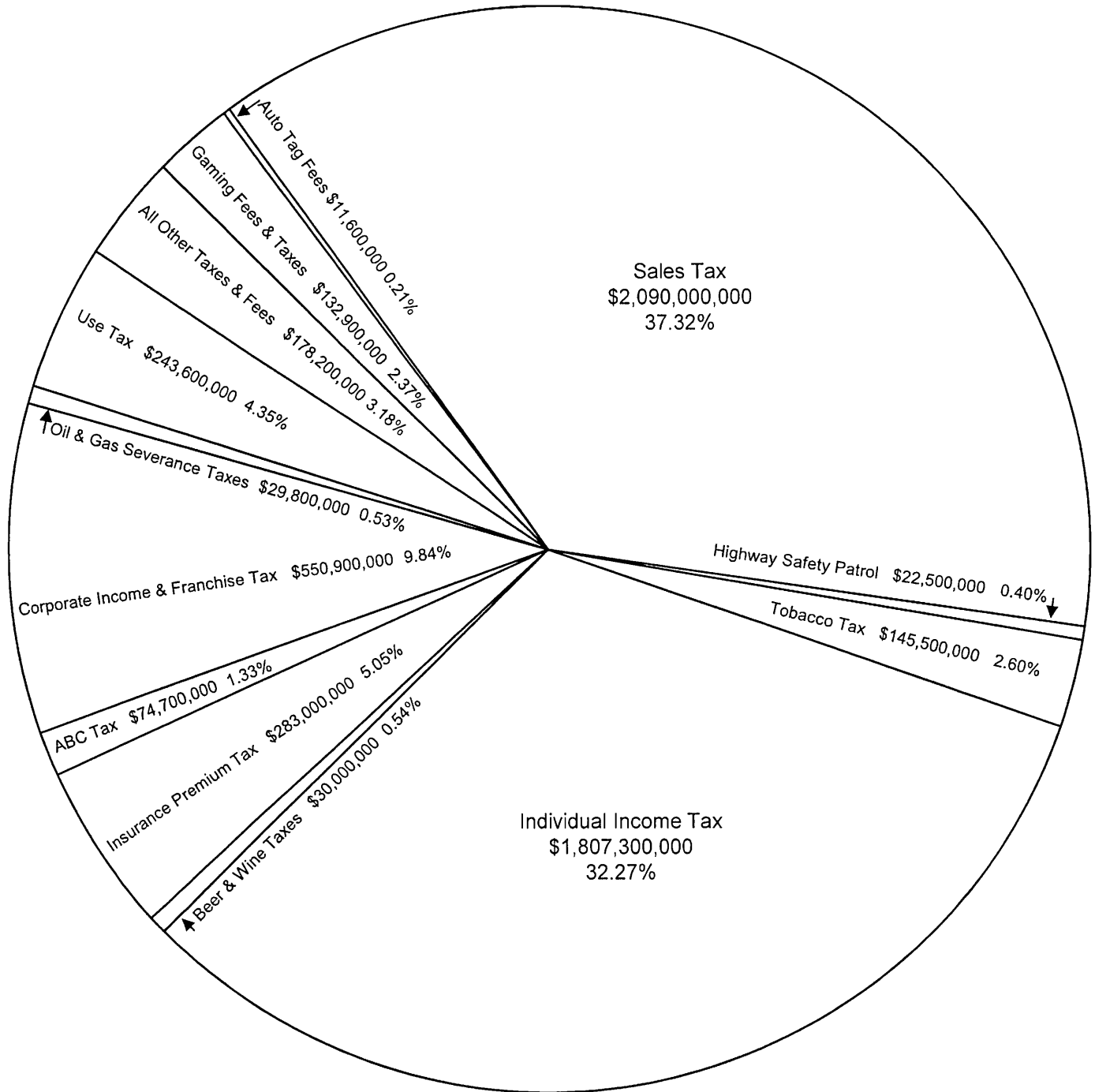

Sally Doty


Credell Calhoun


Tony Greer, Director

General Fund Revenues Estimated For Fiscal Year 2019 Budget

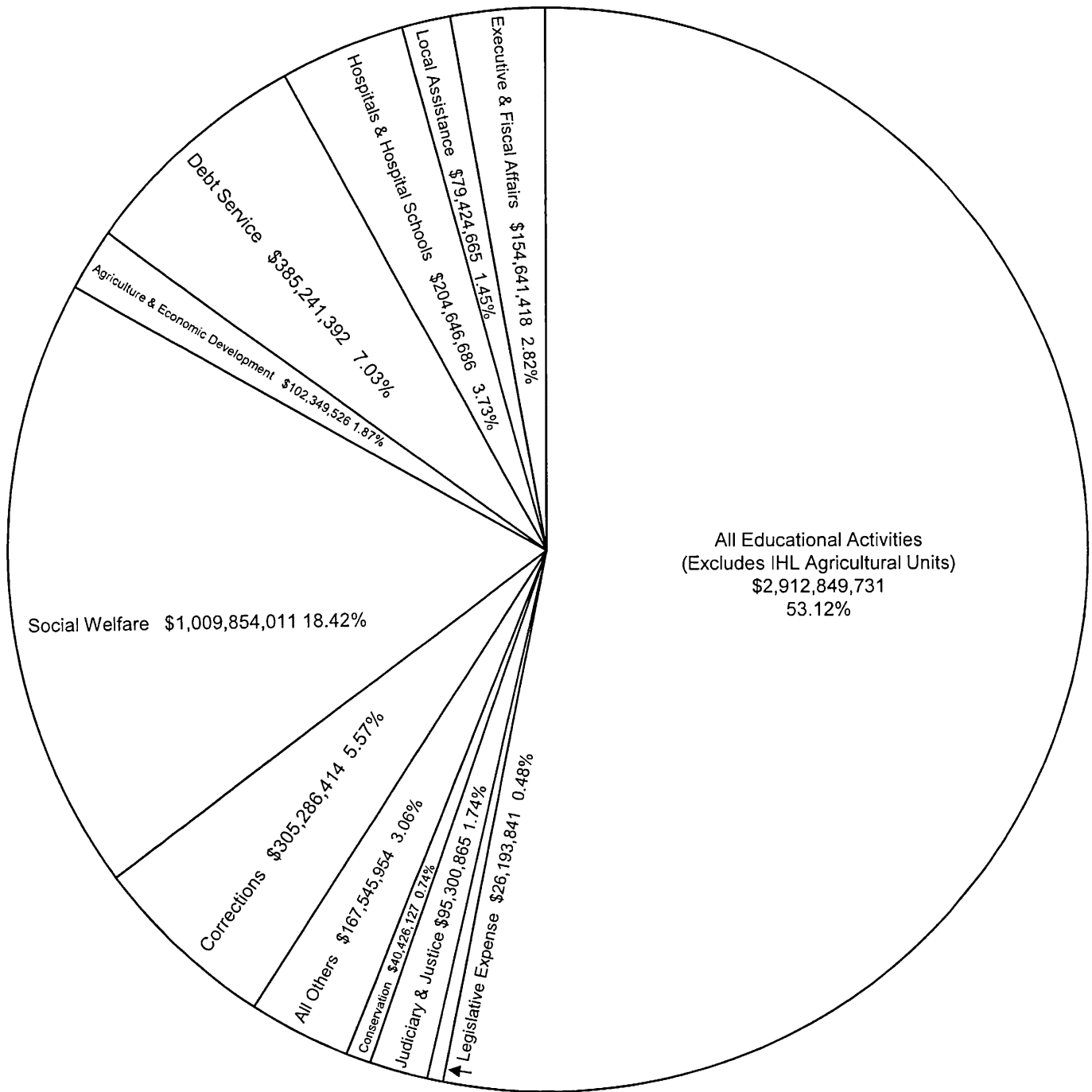
(For Detail See Statement II)



General Fund Revenue Estimate FY 2019 (Chart Total)	\$5,600,000,000
Less: Two Percent Set Aside	(112,000,000)
Less: Projected Ending Balance	<u>(4,239,370)</u>
Total General Fund Allocated for FY 2019 Budget	<u>\$5,483,760,630</u>

Regular General Fund Appropriations For Fiscal Year 2019 Budget

(For Detail See Statement III)



Total Regular General Fund Appropriations (Chart Total)	\$ 5,483,760,630
Other Transfers In/Out	<u>0</u>
Total Regular General Fund Appropriations for Fiscal Year 2019	<u>\$ 5,483,760,630</u>

REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2018
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2019
 (FY 2019 Data used in Pie Chart on page 13)

	Estimate FY 2018 Revised		Estimate FY 2019		Increase or Decrease FY 2018 vs. FY 2019	
	Amount	Percent of	Amount	Percent of	Amount	Percent
		Total		Total		
Sales Tax	\$2,065,000,000	36.87%	\$2,090,000,000	37.32%	\$25,000,000	1.21%
Individual Income Tax	1,835,000,000	32.76%	1,807,300,000	32.27%	-27,700,000	-1.51%
Corp. Inc. & Franchise Tax	550,900,000	9.83%	550,900,000	9.84%	0	0.00%
Use Tax	238,100,000	4.25%	243,600,000	4.35%	5,500,000	2.31%
Insurance Premium Tax	290,000,000	5.18%	283,000,000	5.05%	-7,000,000	-2.41%
Tobacco Tax	145,500,000	2.60%	145,500,000	2.60%	0	0.00%
ABC Tax	74,700,000	1.33%	74,700,000	1.33%	0	0.00%
Beer & Wine Taxes	30,000,000	0.54%	30,000,000	0.54%	0	0.00%
Oil & Gas Severance Taxes	29,800,000	0.53%	29,800,000	0.53%	0	0.00%
Gaming Fees & Taxes	132,900,000	2.37%	132,900,000	2.37%	0	0.00%
Highway Safety Patrol	22,500,000	0.40%	22,500,000	0.40%	0	0.00%
Auto Tag Fees	8,900,000	0.16%	11,600,000	0.21%	2,700,000	30.34%
All Other Taxes & Fees	<u>178,200,000</u>	<u>3.18%</u>	<u>178,200,000</u>	<u>3.18%</u>	<u>0</u>	<u>0.00%</u>
Total General Fund	\$5,601,500,000	100.00%	\$5,600,000,000	100.00%	-\$1,500,000	-0.03%

ESTIMATED GENERAL FUND BUDGET FOR FY 2018
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2019
 (FY 2019 Data used in Pie Chart on page 14)

	Estimated Expenditures FY 2018		Recommended Expenditures FY 2019	
	Amount	Percent of	Amount	Percent of
		Total		Total
All Educational Activities*	\$2,950,393,594	53.16%	\$2,912,849,731	53.12%
Legislative Expense	\$26,620,585	0.48%	26,193,841	0.48%
Judiciary & Justice	\$94,155,680	1.70%	95,300,865	1.74%
Conservation	\$41,819,437	0.75%	40,426,127	0.74%
Social Welfare	1,022,275,471	18.42%	1,009,854,011	18.42%
Corrections	309,935,445	5.58%	305,286,414	5.57%
Hospitals & Hospital Schools	207,763,132	3.74%	204,646,686	3.73%
Debt Service	385,241,392	6.94%	385,241,392	7.03%
Agriculture & Economic Development	105,577,658	1.90%	102,349,526	1.87%
Local Assistance	80,625,992	1.45%	79,424,665	1.45%
Executive & Fiscal Affairs	157,327,880	2.83%	154,641,418	2.82%
All Others	<u>168,119,506</u>	<u>3.03%</u>	<u>167,545,954</u>	<u>3.06%</u>
Total	\$5,549,855,772	100.00%	\$5,483,760,630	100.00%

* Excludes IHL Agricultural Units

NOTE: Figures may not add due to rounding

**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, Estimated		\$	0
2.	General Fund Reappropriations for FY 2018 from FY 2017			4,392,500
3.	Estimated FY 2018 General Fund Revenue (\$5,601.5M 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, Estimated		\$	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 Regular Session modifies the 2% set-aside for FY 2018 to a 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.

STATEMENT II
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2019 COMPARED
TO FISCAL YEAR 2018 REVISED ESTIMATE

	<u>FY 2017</u> <u>Collections*</u>	<u>FY 2018</u> <u>Revised Estimate **</u>	<u>FY 2019</u> <u>Estimate***</u>	<u>FY 2019 Estimate</u> <u>Over FY 2018</u>	<u>% Increase</u> <u>Over FY 2018</u>
<u>Department of Revenue Collections</u>					
Sales Tax	\$2,055,230,433	\$2,065,000,000	\$2,090,000,000	\$25,000,000	1.21%
Individual Income Tax	1,781,661,110	1,835,000,000	1,807,300,000	-27,700,000	-1.51%
Corp. Inc. & Franchise Tax	563,983,231	550,900,000	550,900,000	0	0.00%
Use Tax	234,094,326	238,100,000	243,600,000	5,500,000	2.31%
Insurance Premium Tax	274,521,655	290,000,000	283,000,000	-7,000,000	-2.41%
Tobacco Tax	144,956,219	145,500,000	145,500,000	0	0.00%
ABC Tax	75,815,914	74,700,000	74,700,000	0	0.00%
Beer & Wine Taxes	29,107,076	30,000,000	30,000,000	0	0.00%
Oil Severance Taxes	23,599,127	25,400,000	25,400,000	0	0.00%
Gas Severance Taxes	3,667,739	4,400,000	4,400,000	0	0.00%
Estate Tax	3,502	0	0	0	0.00%
Auto Tag Fees	14,176,548	8,900,000	11,600,000	2,700,000	30.34%
Installment Loan Tax	11,250,523	10,800,000	10,800,000	0	0.00%
Nuclear-In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.00%
Miscellaneous Taxes	3,589,813	11,400,000	11,400,000	0	0.00%
Gaming Fees & Taxes	<u>132,947,891</u>	<u>132,900,000</u>	<u>132,900,000</u>	<u>0</u>	<u>0.00%</u>
TOTAL DEPARTMENT OF REVENUE	\$5,349,805,107	\$5,424,200,000	\$5,422,700,000	-\$1,500,000	-0.03%
<u>Other Than Department of Revenue Collections</u>					
From Special Funds	1,577,611	1,600,000	1,600,000	0	0.00%
Interest on Investments	11,285,382	11,200,000	11,200,000	0	0.00%
Highway Safety Patrol	19,042,621	22,500,000	22,500,000	0	0.00%
Insurance Department	27,912,668	30,000,000	30,000,000	0	0.00%
Licenses, Fees & Permits	0	50,000,000	50,000,000	0	0.00%
Crime Tax	5,947,312	26,300,000	26,300,000	0	0.00%
Criminal Law Assessment	656,057	16,000,000	16,000,000	0	0.00%
Miscellaneous Collections	1,019,038	11,400,000	11,400,000	0	0.00%
Gaming Fees	<u>0</u>	<u>8,300,000</u>	<u>8,300,000</u>	<u>0</u>	<u>0.00%</u>
TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS	\$67,440,689	\$177,300,000	\$177,300,000	\$0	0.00%
Settlements/Other Collections	68,392,949	0	0	0	0.00%
WCSRF Transfers In	11,061,149	0	0	0	0.00%
Other Non-Budget Transfers In	1,830,971	0	0	0	0.00%
Budget Reduction Transfers In	26,123,989	0	0	0	0.00%
Other Budgeted GF Collections	<u>129,281,077</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
TOTAL GENERAL FUND	<u>\$5,653,935,931</u>	<u>\$5,601,500,000</u>	<u>\$5,600,000,000</u>	<u>-\$1,500,000</u>	<u>-0.03%</u>

* Source: Department of Finance & Administration August Report.

** Revised FY 2018 estimate adopted by the Joint Legislative Budget Committee on November 1, 2017.

*** FY 2019 estimate adopted by the Governor and the Joint Legislative Budget Committee on November 1, 2017.

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

In response to the Financial and Operational Responses That Invigorate Future Years Act of 2017, a historical experience schedule and an out-year revenue and expenditure projection is prepared each fall as the budget recommendation for the upcoming fiscal year is under consideration.

The out-year budget projection shown below includes official estimates of General Fund revenues for FY 2018 and FY 2019. Revenue estimates for FY 2020, FY 2021, and FY 2022 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2020, revenues are expected to grow 2.8%, 3.3%, and 3.1%, respectively, through the year FY 2022.

The FY 2019 column on the out-year budget projection reflects the FY 2019 Joint Legislative Budget Committee's Recommendation. The outlined multi-year agency plan includes all available funding sources and is based upon the statutory provision that proposed expenditures shall not exceed estimated general and special fund revenues, Section 27-103-125, Mississippi Code of 1972.

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

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Funds Available for Expenditure</u>	(Actual)	(Actual)	(Actual)	(Appropriated)
General Funds	\$ 5,480,539,825	\$ 5,671,966,803	\$ 5,646,043,245	\$ 5,549,855,772
Other State Support Funds*	<u>691,837,120</u>	<u>594,985,515</u>	<u>646,941,245</u>	<u>524,311,534</u>
Total State Support Funds	6,172,376,945	6,266,952,318	6,292,984,490	6,074,167,306
Other Special Funds	4,922,789,774	5,173,125,206	5,163,079,874	5,708,698,921
Federal Funds	<u>7,774,073,963</u>	<u>7,886,692,309</u>	<u>7,823,632,497</u>	<u>9,184,730,491</u>
Total Funds Available for Expenditure	\$ <u>18,869,240,682</u>	\$ <u>19,326,769,833</u>	\$ <u>19,279,696,861</u>	\$ <u>20,967,596,718</u>
<u>Actual/Projected State Cash Reserve</u>				
2% General Fund Set-Aside**	\$ 0	\$ 0	\$ 0	\$ 56,015,000
WCSRF Actual/Projected Funds Available***	\$ 396,985,000	\$ 350,776,417	\$ 281,041,031	\$ 290,154,436

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Funds Available for Expenditure</u>	(LBR)	(2.8% GF Growth)	(3.3% GF Growth)	(3.1% GF Growth)
General Funds	\$ 5,483,760,630	\$ 5,641,664,000	\$ 5,827,838,912	\$ 6,008,501,918
Other State Support Funds *	<u>514,275,659</u>	<u>570,275,659</u>	<u>627,843,659</u>	<u>687,311,403</u>
Total State Support Funds	5,998,036,289	6,211,939,659	6,455,682,571	6,695,813,321
Other Special Funds	5,480,821,988	5,480,821,988	5,480,821,988	5,480,821,988
Federal Funds	<u>9,023,194,000</u>	<u>9,023,194,000</u>	<u>9,023,194,000</u>	<u>9,023,194,000</u>
Total Funds Available for Expenditure	\$ <u>20,502,052,277</u>	\$ <u>20,715,955,647</u>	\$ <u>20,959,698,559</u>	\$ <u>21,199,829,309</u>
<u>Projected State Cash Reserve</u>				
2% General Fund Set-Aside**	\$ 112,000,000	\$ 115,136,000	\$ 118,935,488	\$ 122,622,488
WCSRF Actual/Projected Funds Available***	\$ 316,139,800	\$ 372,139,800	\$ 429,707,800	\$ 489,175,544

* Includes Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Capital Expense Funds, Budget Contingency Funds and Working Cash Stabilization Reserve Funds.

** SB 2503 of the 2014 RS suspends the 2% set-aside for FY15. HB 434 of the 2015 RS suspends the 2% set-aside for FY16. HB 878 of the 2016 RS suspends the 2% set-aside for FY17. SB 2649 of the 2017 RS modifies the 2% set-aside for FY18 to a 1% set-aside.

*** Beginning in FY19, the projected fund balance is calculated assuming a 2% set-aside of the estimated general fund revenue collections and the distribution of unencumbered cash in accordance with Miss. Code §27-103-213. Fifty percent of the set-aside is reflected in the WCSRF projected balance and the other fifty percent is reflected in Other State Support Funds. FY18 assumes a 1% set-aside of estimated general fund revenue collections.

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Recommendation</u>
<u>Governor's Office - Medicaid, Division of</u>		
CHIP Program at 200% level of poverty	\$ 2,879,024	\$ 2,879,024
Eyeglasses for Adults	699,191	699,191
Home and Community Waiver Program	1,972,132	1,972,132
Disabled Worker buy-in to the Medicaid Program	754,715	754,715
Dental Fee Increase	904,837	904,837
Medical Program Matching Funds	<u>57,526,892</u>	<u>68,986,229</u>
Subtotal	64,736,791	76,196,128
<u>Health, State Department of</u>		
Maternal and Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	188,661	188,661
Health Department Programs	7,747,179	7,747,179
Mississippi Qualified Health Center Grant Program	<u>0</u>	<u>0</u>
Subtotal	9,178,783	9,178,783
<u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and Implementation of Senate Bill 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	<u>50,590</u>	<u>50,590</u>
Subtotal	18,951,886	18,951,886
<u>Rehabilitation Services, Department of</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg. also Includes the State Attendant Care Prg.	854,903	854,903
Deaf and Hard of Hearing	<u>44,309</u>	<u>44,309</u>
Subtotal	3,681,802	3,681,802
<u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center	<u>2,380,431</u>	<u>2,380,431</u>
Total	<u>\$ 99,056,165</u>	<u>\$ 110,515,502</u>

TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Recommendation</u>
<u>IHL - University of Mississippi Medical Center</u>		
Cancer Institute	\$ 4,250,000	\$ 4,250,000
A Comprehensive Tobacco Center (ACT)	595,000	595,000
<u>Education, Department of</u>		
School Nurse Program	3,060,000	3,060,000
<u>Attorney General's Office</u>		
Alcohol and Tobacco Enforcement Unit	680,000	680,000
<u>Health, State Department of</u>		
Health Department Programs	7,165,000	7,165,000
Skool ADS - School Poster Program	255,000	255,000
<u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	382,500	382,500
<u>Mississippi Qualified Health Center Grant Program</u>		
	3,400,000	3,400,000
<u>Mississippi Health Care Alliance - Stroke System of Care Plan</u>		
	<u>212,500</u>	<u>212,500</u>
Total	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2018 Appropriations</u>	<u>FY 2019 Recommendation</u>
<u>General Education Programs</u>		
General Education	\$ 21,784,413	\$ 21,784,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	12,000,000	12,000,000
Subtotal	<u>49,784,413</u>	<u>49,784,413</u>
MS Adequate Education Program	204,493,377	209,234,427
MS Schools for the Blind and Deaf	1,207,037	1,207,037
Vocational and Technical Education	4,937,258	4,937,258
Educational Television Authority	2,118,966	2,118,966
Mississippi Library Commission	493,847	493,847
<u>Community and Junior Colleges</u>		
Junior College - Board	256,000	256,000
Junior College - Support	40,658,341	43,685,363
Subtotal	<u>40,914,341</u>	<u>43,941,363</u>
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	51,142,357	55,782,670
Universities - Subsidiary Programs - Consolidated	830,742	830,742
University of Mississippi Medical Center - Consolidated	6,888,029	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agric and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Services	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	552,920	552,920
Subtotal	<u>61,827,198</u>	<u>66,467,511</u>
Arts Commission	450,000	450,000
Wildlife - Project WILD	125,335	125,335
Total	<u>\$ 366,351,772</u>	<u>\$ 378,760,157</u>

NOTE- A \$10 million diversion to the Public School Building Fund is not reflected in the numbers above.

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2018 Appropriations*</u>	<u>FY 2019 Recommendation</u>
Archives and History, Department of - Mississippi Museums	\$ 500,000	\$ 0
Education, Department of - Vocational and Technical Education	3,619,482	0
Finance and Administration, Dept. of - State Property Insurance/Support	9,649,689	0
Governor's Office - Medicaid, Division of	51,356,969	0
IHL - Alcorn State University - Water System	3,311,592	0
<u>Mississippi Development Authority</u>		
City of Hattiesburg	100,000	0
MS Gulf Coast Coliseum	65,000	0
MS Hills National Heritage Area	100,000	0
West Harrison County Vocational and Technical Center	150,000	0
Tax Appeals, Board of	33,800	0
ITS - Wireless Communication Commission	1,426,663	0
Subtotal	<u>70,313,195</u>	<u>0</u>
<u>Reappropriations from FY 2017 to FY 2018</u>		
Archives and History, Department of - Old Smith County Jailhouse	130,000	0
Mississippi Development Authority	3,214,903	0
Subtotal	<u>3,344,903</u>	<u>0</u>
Total (Appropriations and Reappropriations)	<u>\$ 73,658,098</u>	<u>\$ 0</u>

* From, after and through appropriations from the 2017 Regular Session. Some funds may have been drawn down and expended in FY 2017.

BUDGET CONTINGENCY FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Recommendation</u>
Governor's Office - Medicaid, Division of	\$ 1,029,617	\$ 0
Marine Resources, Dept. of - Oyster Restoration Proj. - Phase II	3,000,000 *	0
<u>Treasury</u>		
MDA - Keesler Air Force Base	5,000,000 *	0
MDA - National Diabetes and Obesity Research Center	1,500,000 *	0
Subtotal	\$ 10,529,617	\$ 0
<u>Reappropriations from FY 2017 to FY 2018</u>		
<u>Archives and History, Department of</u>		
Bicentennial - Mississippi Tourism Association	2,887,605	0
<u>Finance and Administration, Department of</u>		
Building - IHL - USM Greene Hall R&R	8,200,000	0
<u>Mississippi Development Authority</u>		
Tourism for Bicentennial Related Expenses	201,453	0
Subtotal	11,289,058	0
 Total (Appropriations and Reappropriations)	 \$ 21,818,675	 \$ 0

* From, after and through appropriations from the 2017 Regular Session.

FISCAL YEAR 2019 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS TOTAL STATE SUPPORT

<u>AGENCY</u>	<u>FY 2018</u> <u>Estimated w/Reappr</u>	<u>FY 2019</u> <u>JLBC LBR</u>	<u>FY19 LBR +/(-) FY18 Estimated</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%
Administrative 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 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%
Mississippi 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%
Information Technology Services, Department of	33,766,118	32,642,203	(1,123,915)	-3.33%
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%
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%
Mississippi Adequate Education 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%

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

<u>AGENCY</u>	<u>FY 2018</u> <u>Estimated w/Reappr</u>	<u>FY 2019</u> <u>JLBC LBR</u>	<u>FY19 LBR +/-</u> FY18 Estimated	<u>PERCENT</u>
			<u>AMOUNT</u>	
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 Support - Cons (includes Ayers)	361,081,067	346,626,222	(14,454,845)	-4.00%
Univ - Subsidiary Programs - Cons	32,755,072	32,143,608	(611,464)	-1.87%
Student Financial Aid	37,661,346	37,661,346	0	0.00%
University of Mississippi Medical Center - Cons	157,860,985	155,490,953	(2,370,032)	-1.50%
ASU - Agricultural Programs	6,190,694	6,095,464	(95,230)	-1.54%
MSU - Agriculture & 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%
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 Monument Commission	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%
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 of	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%
Rehabilitation 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%
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 & Training Board	352,780	345,152	(7,628)	-2.16%
Crime Lab	6,858,605	6,611,007	(247,598)	-3.61%
Crime Lab - State 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 & Training Board	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%
Revenue - 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%

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

<u>AGENCY</u>	FY 2018	FY 2019	FY19 LBR +/- FY18 Estimated	
	<u>Estimated w/Reappr</u>	<u>JLBC LBR</u>	<u>AMOUNT</u>	<u>PERCENT</u>
Gaming Commission	8,112,266	8,112,266	0	0.00%
Public Service Commission	4,348,364	4,258,892	(89,472)	-2.06%
No Call Telephone Solicitation	69,865	69,865	0	0.00%
Public Utilities Staff	2,200,000	2,114,373	(85,627)	-3.89%
Workers' Compensation Commission	5,263,499	5,176,497	(87,002)	-1.65%
Treasurer's Office, State - Debt Service				
Bank Service Charge	500,000	500,000	0	0.00%
Bonds & Interest Payment	384,741,392	384,741,392	0	0.00%
Debt Service Subtotal:	385,241,392	385,241,392	0	0.00%
Fin & Admin - Bldg - Capital Projects	<u>8,200,000</u>	<u>0</u>	<u>(8,200,000)</u>	<u>-100.00%</u>
TOTAL	<u>\$6,074,167,306</u>	<u>\$5,998,036,289</u>	<u>(\$76,131,017)</u>	<u>-1.25%</u>

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	<u>5,000,000</u>
Total State Support	<u>\$5,998,036,289</u>

THE MISSISSIPPI FISCAL SYSTEM

The state's fiscal operations, for the purpose of this discussion, are classified into three groups, namely General Fund agencies, Special Fund agencies and earmarked or diverted funds. The term "General Fund agency" means any department, institution, board or commission of the State of Mississippi which is supported in whole or in part by appropriations from the General Fund. "Special Fund agency" means any agency, department, institution, board, or commission of the State of Mississippi which receives no appropriation from the General Fund, but which is supported entirely from Special Fund sources or otherwise. The Mississippi Department of Transportation and Office of State Aid Road Construction operate as Special Fund agencies. Earmarked or diverted funds are those funds designated by statute for specific purposes or diverted to other entities. Some earmarked or diverted funds such as education enhancement funds are appropriated. Other earmarked or diverted funds such as a part of the sales tax designated for the construction of public school buildings can be expended without additional legislative appropriations. Still other earmarked and diverted funds go to entities like municipalities and counties.

Special Fund agencies in most instances operate entirely from funds which have been designated by statute to be used in funding the operation of such agencies. The largest of the special fund type agencies is the Mississippi Department of Transportation. Operating funds for the Department of Transportation are derived from a portion of the state tax on gasoline, diesel fuel, and kerosene, as provided by Section 27-5-101, Mississippi Code of 1972, plus federal funds which are made available under a matching formula.

The state General Fund represents about 26.7% of the total state budget as recommended by the JLBC for FY 2019. The General Fund budget is unlike Special Fund budgets in that the General Fund budget is much more variable and flexible. Increased costs, new programs, and expanded operations are generally funded through the General Fund. All money expended from this source must be appropriated by the Legislature before it becomes available for expenditure by General Fund agencies. The Legislature must appropriate funds for all state agencies, both General Fund and Special Fund, and the Mississippi Department of Transportation.

Over 400 General Fund and Special Fund accounts are maintained by the Financial Control Division of the Department of Finance and Administration under a centralized accounting and control system. All state agencies are required to report all receipts, expenditures, fund balances and commitments outstanding. Historically, all appropriations (with some exceptions such as the Institutions of Higher Learning, the Community and Junior Colleges and others) are appropriated by major object of expenditure category. This method of appropriation requires thought and study by department heads preparing budgets, provides the Legislature a uniform system for comparing figures for arriving at each agency's needs for the succeeding fiscal year, and has the final effect of requiring that state agencies more closely adhere to legislative intent after the final appropriations have been made. However in recent years, appropriations have been made in a lump sum form due to fiscal constraints.

In December of 1992, the Joint Legislative Budget Committee issued a budget reform report that called for the implementation of the "M-PAC" budgeting concept which is intended to integrate three key elements of the budget process: program analysis, performance measurement and priority setting. Implementation of this concept was begun on a pilot basis for the FY 1995 budget cycle.

In an attempt to reinforce the Joint Legislative Budget Committee's budget reform efforts, the Legislature enacted Senate Bill 2995 which is cited as the Mississippi Performance Budget and Strategic Planning Act of 1994. This act required the implementation of performance budgeting and strategic planning for all agencies beginning with the FY 1996 budget cycle.

In July 2014, the Joint Legislative Budget Committee released "Improving Mississippi's Budget Process" a summary of steps to reinvigorate and move forward performance budgeting in state government. A new element in Mississippi's accountability process is the adoption of a statewide strategic plan entitled "Building a Better Mississippi". Recommended by the Subcommittee on State Performance Goals, the full Committee approved the statewide strategic plan in addition to directing all state agencies to adopt and align their goals and outcomes to this new plan. The Committee also approved the continued implementation of the Pew-MacArthur Results First Initiative cost-benefit model. In the 2014 Regular Legislative Session, the Legislature passed House Bill 677 that required four pilot state agencies (Department of Corrections, Department of Health, Department of Education and the Department of Transportation) to work with legislative staff in collecting, defining and categorizing agency program inventories. The comprehensive goal of this model is to establish a cost-benefit ratio for agency programs and provide a reliable tool for evidence-based policymaking.

The FY 2019 Budget Recommendation includes historical program performance measurement data for each state agency and institution. While continuing to provide object of expenditure data, the enhanced format emphasizes program efforts and accomplishments.

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2018
BUDGET REQUESTS FOR FISCAL YEAR 2019
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	26,136,722	26,620,585	26,849,105	26,193,841	-426,744	-1.60
TOTAL LEGISLATIVE	26,136,722	26,620,585	26,849,105	26,193,841	-426,744	-1.60
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	26,747,266	22,939,704	27,791,064	22,592,227	-347,477	-1.51
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,459,412	1,547,192	1,774,337	1,657,655	110,463	7.14
DISTRICT ATTORNEYS & STAFF	23,323,910	23,139,300	24,890,396	24,860,287	1,720,987	7.44
JUDICIAL PERFORMANCE COMMISSION	377,818	340,036	619,500	525,238	185,202	54.47
STATE PUBLIC DEFENDER, OFFICE OF	3,066,607	3,094,606	3,460,158	3,094,606	0	0.00
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	7,063,610	6,511,192	6,448,118	6,400,292	-110,900	-1.70
ADMINISTRATIVE OFFICE OF COURTS	9,744,052	11,228,486	10,857,396	10,857,396	-371,090	-3.30
COURT OF APPEALS	4,949,541	4,140,791	4,187,611	4,098,791	-42,000	-1.01
TRIAL JUDGES	25,795,197	21,214,373	21,439,973	21,214,373	0	0.00
TOTAL JUDICIARY AND JUSTICE	102,527,413	94,155,680	101,468,553	95,300,865	1,145,185	1.22
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	520,141	573,410	667,592	568,410	-5,000	-0.87
GOVERNOR'S SUPPORT & MANSION	2,113,423	2,151,022	2,151,022	2,116,022	-35,000	-1.63
SECRETARY OF STATE	14,037,903	13,931,266	13,931,265	12,869,459	-1,061,807	-7.62
TOTAL EXECUTIVE AND ADMINISTRATIVE	16,671,467	16,655,698	16,749,879	15,553,891	-1,101,807	-6.62
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	8,856,881	8,608,803	8,608,803	8,535,566	-73,237	-0.85
FINANCE & ADMINISTRATION, DEPARTMENT OF	38,389,192	42,989,663	42,989,663	42,989,663	0	0.00
MISSISSIPPI HOME CORPORATION	1,609,997	1,507,435	0	1,484,450	-22,985	-1.52
STATUS OF WOMEN, COMMISSION ON THE	24,562	33,419	42,100	33,419	0	0.00
TORT CLAIMS BOARD (SEE STMT IV/V)	4,688,428	0	0	0	0	0.00
INFORMATION TECHNOLOGY SERVICES, DEPT OF	37,669,487	33,766,118	43,679,409	32,642,203	-1,123,915	-3.33
WIRELESS COMMUNICATION COMMISSION	8,706,753	7,817,950	11,505,448	7,650,547	-167,403	-2.14
PERSONNEL BOARD	4,600,888	4,107,730	4,304,403	3,967,013	-140,717	-3.43
REVENUE, MISSISSIPPI DEPARTMENT OF	40,168,037	38,118,874	44,427,053	38,118,874	0	0.00
LICENSE TAG COMMISSION	3,052,338	3,247,190	8,857,365	3,190,792	-56,398	-1.74
TAX APPEALS, BOARD OF	450,211	475,000	548,882	475,000	0	0.00
TOTAL FISCAL AFFAIRS	148,216,774	140,672,182	164,963,126	139,087,527	-1,584,655	-1.13

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2018
BUDGET REQUESTS FOR FISCAL YEAR 2019
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GENERAL EDUCATION PROGRAMS	106,923,104	119,086,224	142,830,420	112,436,295	-6,649,929	-5.58
CHICKASAW INTEREST	21,024,015	19,573,344	20,535,504	20,535,504	962,160	4.92
MISSISSIPPI ADEQUATE EDUCATION PRG	2,016,730,665	1,996,544,752	2,241,849,981	1,991,803,702	-4,741,050	-0.24
SCHOOLS FOR THE BLIND & DEAF	9,618,184	9,618,184	9,618,184	7,853,209	-1,764,975	-18.35
VOCATIONAL & TECHNICAL EDUCATION	72,394,563	76,193,758	76,193,758	76,193,758	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	4,442,288	3,981,001	7,534,186	3,633,603	-347,398	-8.73
LIBRARY COMMISSION	9,954,105	9,272,158	12,230,484	8,994,565	-277,593	-2.99
TOTAL PUBLIC EDUCATION	2,241,086,924	2,234,269,421	2,510,792,517	2,221,450,636	-12,818,785	-0.57
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	318,145,478	301,627,118	344,164,043	285,843,552	-15,783,566	-5.23
UNIVERSITIES - SUBSIDIARY PRGS - CONS	31,879,237	31,924,330	35,566,280	31,312,866	-611,464	-1.92
STUDENT FINANCIAL AID	38,752,077	37,661,346	45,140,243	37,661,346	0	0.00
UNIVERSITY OF MS MEDICAL CENTER - CONS	162,488,668	148,592,525	179,486,023	146,222,493	-2,370,032	-1.59
COMMUNITY & JUNIOR COLLEGES						
BOARD	6,208,679	5,894,284	7,162,047	5,817,658	-76,626	-1.30
SUPPORT	203,929,595	190,424,570	268,526,468	184,541,180	-5,883,390	-3.09
TOTAL HIGHER EDUCATION	761,403,734	716,124,173	880,045,104	691,399,095	-24,725,078	-3.45
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
HEALTH INFORMATION NETWORK, MISSISSIPPI	32,854,082	27,838,404	31,231,950	27,625,783	-212,621	-0.76
	615,744	499,114	499,114	489,132	-9,982	-2.00
TOTAL PUBLIC HEALTH	33,469,826	28,337,518	31,731,064	28,114,915	-222,603	-0.79
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS						
	218,147,903	207,763,132	207,763,132	204,646,686	-3,116,446	-1.50
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	218,147,903	207,763,132	207,763,132	204,646,686	-3,116,446	-1.50
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	7,307,084	6,734,688	6,807,223	6,059,340	-675,348	-10.03
ANIMAL HEALTH, BOARD OF	1,136,978	1,118,641	1,191,406	1,108,635	-10,006	-0.89
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	234,905	212,147	212,147	212,147	0	0.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	8,678,967	8,065,476	8,210,776	7,380,122	-685,354	-8.50

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2018
BUDGET REQUESTS FOR FISCAL YEAR 2019
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	6,330,196	6,171,372	6,580,744	6,076,142	-95,230	-1.54
MSU - AG & FORESTRY EXPERIMENT STATION	22,060,391	21,403,368	23,806,439	21,053,873	-349,495	-1.63
MSU - COOPERATIVE EXTENSION SERVICE	29,017,084	28,222,841	31,150,933	27,762,164	-460,677	-1.63
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,909,651	5,355,380	6,332,085	5,267,501	-87,879	-1.64
MSU - VETERINARY MEDICINE, COLLEGE OF	17,286,913	16,663,487	18,510,703	16,393,747	-269,740	-1.62
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	80,604,235	77,816,448	86,380,904	76,553,427	-1,263,021	-1.62
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	19,086,561	19,695,734	19,695,734	18,415,977	-1,279,757	-6.50
INNOVATE MISSISSIPPI (SEE STMT IV/V)	0	0	1,000,000	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	19,086,561	19,695,734	20,695,734	18,415,977	-1,279,757	-6.50
TOTAL AGRICULTURE AND ECONOMIC DEV	108,369,763	105,577,658	115,287,414	102,349,526	-3,228,132	-3.06
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	6,863,568	8,579,582	10,580,477	8,312,034	-267,548	-3.12
STATEWIDE ORAL HISTORY PROJECT	46,000	44,129	50,000	43,465	-664	-1.50
ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,132,875	9,980,940	10,980,940	9,829,322	-151,618	-1.52
FORESTRY COMMISSION	15,481,540	13,628,515	14,090,033	13,424,087	-204,428	-1.50
GRAND GULF MILITARY MONUMENT COMMISSION	180,475	170,731	278,215	170,731	0	0.00
MARINE RESOURCES, DEPARTMENT OF	965,922	922,150	1,189,718	913,097	-9,053	-0.98
OIL & GAS BOARD	2,148,446	1,855,866	3,308,404	1,783,717	-72,149	-3.89
PEARL RVR BASIN DEV DIST (SEE STMT IV/V)	174,668	0	0	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	714,518	611,870	985,569	603,870	-8,000	-1.31
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	174,806	150,644	200,000	150,644	0	0.00
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,563,929	5,875,010	7,967,763	5,195,160	-679,850	-11.57
TOTAL CONSERVATION	44,446,747	41,819,437	49,631,119	40,426,127	-1,393,310	-3.33
INSURANCE AND BANKING						
INSURANCE, DEPARTMENT OF	11,382,550	11,881,431	12,657,794	11,723,788	-157,643	-1.33
RURAL FIRE TRUCK AAP (SEE STMT IV/V)	0	0	2,700,000	0	0	0.00
STATE FIRE ACADEMY	5,037,768	5,107,178	6,499,147	4,817,660	-289,518	-5.67
TOTAL INSURANCE AND BANKING	16,420,318	16,988,609	21,856,941	16,541,448	-447,161	-2.63
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	49,456,469	25,293,951	25,293,951	23,441,912	-1,852,039	-7.32
CENTRAL MISSISSIPPI CORRECTIONAL	27,503,163	30,554,716	30,554,716	27,406,402	-3,148,314	-10.30
COMMUNITY CORRECTIONS	16,057,016	19,967,024	19,967,024	18,959,143	-1,007,881	-5.05
MEDICAL SERVICES	66,244,215	65,512,100	70,991,335	69,916,395	4,404,295	6.72

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2018
BUDGET REQUESTS FOR FISCAL YEAR 2019
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PARCHMAN	30,609,460	42,695,487	42,695,487	35,590,403	-7,105,084	-16.64
PAROLE BOARD	756,853	664,043	664,043	664,043	0	0.00
PRIVATE PRISONS	61,035,278	56,784,438	70,923,281	65,022,477	8,238,039	14.51
REGIONAL FACILITIES	39,035,521	37,688,832	37,688,832	37,123,500	-565,332	-1.50
REIMBURSEMENT - LOCAL CONFINEMENT	6,349,972	7,298,421	7,298,421	7,188,945	-109,476	-1.50
SOUTH MISSISSIPPI CORRECTIONAL	17,979,699	23,476,433	23,476,433	19,973,194	-3,503,239	-14.92
TOTAL CORRECTIONS	315,027,646	309,935,445	329,553,523	305,286,414	-4,649,031	-1.50
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	840,093,867	852,991,413	919,240,002	841,369,297	-11,622,116	-1.36
HUMAN SERVICES, DEPARTMENT OF - CONS	57,263,523	51,495,781	58,000,000	50,698,567	-797,214	-1.55
CHILD PROTECTION SERVICES, MS DEPT OF	98,346,782	97,969,323	113,241,063	97,969,323	0	0.00
REHABILITATION SERVICES, DEPT OF - CONS	22,173,433	19,818,954	28,996,355	19,816,824	-2,130	-0.01
TOTAL SOCIAL WELFARE	1,017,877,605	1,022,275,471	1,119,477,420	1,009,854,011	-12,421,460	-1.22
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,103,400	3,118,086	3,627,437	3,065,686	-52,400	-1.68
DISASTER RELIEF - CONSOLIDATED	582,300	585,056	585,056	585,056	0	0.00
MILITARY DEPARTMENT - CONSOLIDATED	7,905,093	7,942,694	7,942,694	7,812,694	-130,000	-1.64
PUBLIC SAFETY, DEPARTMENT OF						
HIGHWAY SAFETY PATROL, DIVISION OF	57,471,391	58,308,064	66,872,011	59,752,691	1,444,627	2.48
COUNCIL ON AGING	192,021	201,958	204,204	197,527	-4,431	-2.19
CNTY JAIL OFCR STDS/TNG (SEE STMT IV/V)	0	352,780	353,848	345,152	-7,628	-2.16
CRIME LAB	7,090,673	6,858,605	9,140,596	6,611,007	-247,598	-3.61
CRIME LAB - STATE MEDICAL EXAMINER	686,580	487,775	2,054,788	463,810	-23,965	-4.91
HOMELAND SECURITY, OFFICE OF	86,151	86,830	90,675	84,683	-2,147	-2.47
JUVENILE FACILITY MONITORING UNIT	48,368	56,568	56,568	55,192	-1,376	-2.43
LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,020,975	2,306,029	2,312,053	2,259,176	-46,853	-2.03
LAW ENFORCEMENT OFFICERS' TNG ACADEMY	295,866	288,110	3,288,110	284,511	-3,599	-1.25
NARCOTICS, BUREAU OF	12,171,197	11,137,161	16,201,949	10,948,358	-188,803	-1.70
PUBLIC SAFETY PLANNING, OFFICE OF	327,065	232,810	232,810	223,032	-9,778	-4.20
SUPPORT SERVICES, DIVISION OF	4,208,464	4,192,141	4,192,141	4,122,464	-69,677	-1.66
VETERANS' AFFAIRS BOARD	4,652,280	5,500,000	6,380,639	5,216,941	-283,059	-5.15
TOTAL MLTY, POLICE AND VETS' AFFAIRS	100,841,824	101,654,667	123,535,579	102,027,980	373,313	0.37
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.49
TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.49

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2018
BUDGET REQUESTS FOR FISCAL YEAR 2019
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
MISCELLANEOUS						
ARTS COMMISSION	1,231,548	1,144,718	1,144,718	1,129,718	-15,000	-1.31
GAMING COMMISSION	8,806,132	8,112,266	8,413,190	8,112,266	0	0.00
PUBLIC SERVICE COMMISSION	4,943,883	4,348,364	4,597,374	4,258,892	-89,472	-2.06
NO-CALL TELEPHONE SOLICITATION	77,066	69,865	69,865	69,865	0	0.00
PUBLIC UTILITIES STAFF	1,986,575	2,200,000	2,305,483	2,114,373	-85,627	-3.89
STATE AID ROAD CONST (SEE STMT IV/V)	0	0	40,000,000	0	0	0.00
WORKERS' COMPENSATION COMMISSION	5,537,545	5,263,499	5,608,774	5,176,497	-87,002	-1.65
TOTAL MISCELLANEOUS	22,582,749	21,138,712	62,139,404	20,861,611	-277,101	-1.31
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	198,446	500,000	500,000	500,000	0	0.00
BONDS & INTEREST PAYMENT	391,991,392	384,741,392	436,643,611	384,741,392	0	0.00
TOTAL DEBT SERVICE	392,189,838	385,241,392	437,143,611	385,241,392	0	0.00
TOTAL GENERAL FUND	5,646,043,245	5,549,855,772	6,279,613,483	5,483,760,630	-66,095,142	-1.19

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2018
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2019

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	26,136,722	26,670,585	26,899,105	26,243,841	-426,744	-1.60
TOTAL LEGISLATIVE	26,136,722	26,670,585	26,899,105	26,243,841	-426,744	-1.60
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	32,162,657	30,830,778	35,682,138	29,425,011	-1,405,767	-4.56
JUDGMENTS & SETTLEMENTS	3,292,108	0	0	0	0	0.00
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,459,412	1,774,337	1,774,337	1,657,655	-116,682	-6.58
DISTRICT ATTORNEYS & STAFF	24,635,305	25,557,096	25,587,205	25,557,096	0	0.00
JUDICIAL PERFORMANCE COMMISSION	452,826	525,054	619,500	525,238	184	0.04
STATE PUBLIC DEFENDER, OFFICE OF	3,066,607	3,094,606	3,460,158	3,094,606	0	0.00
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	7,633,268	7,418,303	7,355,229	7,307,403	-110,900	-1.49
ADMINISTRATIVE OFFICE OF COURTS	30,922,645	42,103,854	41,945,264	41,462,794	-641,060	-1.52
COURT OF APPEALS	5,915,333	5,703,898	5,750,718	5,661,898	-42,000	-0.74
TRIAL JUDGES	29,418,474	29,762,816	29,988,416	29,762,816	0	0.00
TOTAL JUDICIARY AND JUSTICE	138,958,635	146,770,742	152,162,965	144,454,517	-2,316,225	-1.58
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	558,614	573,410	667,592	568,410	-5,000	-0.87
GOVERNOR'S SUPPORT & MANSION	9,759,693	2,750,044	2,750,044	2,715,044	-35,000	-1.27
SECRETARY OF STATE	14,945,048	26,222,709	26,972,708	25,906,902	-315,807	-1.20
TOTAL EXECUTIVE AND ADMINISTRATIVE	25,263,355	29,546,163	30,390,344	29,190,356	-355,807	-1.20
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	9,821,891	9,719,898	10,608,803	9,719,898	0	0.00
FINANCE & ADMINISTRATION, DEPARTMENT OF	43,268,031	50,554,980	57,763,427	51,144,216	589,236	1.17
MISSISSIPPI HOME CORPORATION	1,609,997	1,507,435	0	1,484,450	-22,985	-1.52
STATE PROPERTY INSURANCE	5,131,779	2,773,720	10,893,212	0	-2,773,720	-100.00
STATUS OF WOMEN, COMMISSION ON THE	24,604	49,252	49,252	49,252	0	0.00
TORT CLAIMS BOARD (SEE STMT III/V)	4,688,428	0	0	0	0	0.00
INFORMATION TECHNOLOGY SERVICES, DEPT OF	37,669,487	33,766,118	43,679,409	32,642,203	-1,123,915	-3.33
WIRELESS COMMUNICATION COMMISSION	18,377,881	7,946,702	11,505,448	7,650,547	-296,155	-3.73
PERSONNEL BOARD	4,600,888	4,107,730	4,304,403	3,967,013	-140,717	-3.43
REVENUE, MISSISSIPPI DEPARTMENT OF	65,928,093	65,444,538	64,019,185	57,711,006	-7,733,532	-11.82
LICENSE TAG COMMISSION	3,052,338	3,247,190	8,857,365	3,190,792	-56,398	-1.74
TAX APPEALS, BOARD OF	484,011	475,000	548,882	475,000	0	0.00
TREASURER'S OFFICE, STATE (SEE STMT V)	8,850,000	0	0	0	0	0.00
TOTAL FISCAL AFFAIRS	203,507,428	179,592,563	212,229,386	168,034,377	-11,558,186	-6.44

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2018
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2019

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GENERAL EDUCATION PROGRAMS	844,855,197	1,022,867,362	1,046,611,558	1,016,217,433	-6,649,929	-0.65
CHICKASAW INTEREST	21,024,015	19,573,344	20,535,504	20,535,504	962,160	4.92
MISSISSIPPI ADEQUATE EDUCATION PRG	2,273,426,995	2,271,038,129	2,516,343,358	2,271,038,129	0	0.00
SCHOOLS FOR THE BLIND & DEAF	10,979,807	11,545,602	11,545,602	9,780,627	-1,764,975	-15.29
VOCATIONAL & TECHNICAL EDUCATION	93,834,291	97,156,712	97,156,712	97,156,712	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	9,937,670	15,649,749	15,649,749	11,749,166	-3,900,583	-24.92
LIBRARY COMMISSION	12,087,576	12,218,917	15,177,243	11,941,324	-277,593	-2.27
TOTAL PUBLIC EDUCATION	3,266,145,551	3,450,049,815	3,723,019,726	3,438,418,895	-11,630,920	-0.34
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	1,193,987,127	1,215,213,554	1,270,213,741	1,193,316,010	-21,897,544	-1.80
UNIVERSITIES - SUBSIDIARY PRGS - CONS	74,827,245	88,694,196	93,743,253	86,178,781	-2,515,415	-2.84
STUDENT FINANCIAL AID	40,145,958	40,550,346	46,499,243	39,020,346	-1,530,000	-3.77
UNIVERSITY OF MS MEDICAL CENTER - CONS	1,715,030,561	1,700,938,606	1,731,832,104	1,698,499,664	-2,438,942	-0.14
COMMUNITY & JUNIOR COLLEGES						
BOARD	71,518,652	101,064,662	102,351,075	100,604,353	-460,309	-0.46
SUPPORT	608,326,742	614,206,160	684,867,499	605,170,560	-9,035,600	-1.47
TOTAL HIGHER EDUCATION	3,703,836,285	3,760,667,524	3,929,506,915	3,722,789,714	-37,877,810	-1.01
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
HEALTH INFORMATION NETWORK, MISSISSIPPI	1,478,940	3,908,028	3,908,028	3,898,101	-9,927	-0.25
LOCAL GOVTS/RURAL WATER (SEE STMT V)	1,159,124	0	0	0	0	0.00
TOTAL PUBLIC HEALTH	279,607,050	338,087,023	341,480,569	337,864,475	-222,548	-0.07
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS						
	577,327,306	583,137,755	585,740,579	542,191,401	-40,946,354	-7.02
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	577,327,306	583,137,755	585,740,579	542,191,401	-40,946,354	-7.02
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	12,067,413	15,254,564	15,327,099	14,579,216	-675,348	-4.43
ANIMAL HEALTH, BOARD OF	2,076,160	1,836,292	1,853,303	1,700,474	-135,818	-7.40
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	254,905	212,147	212,147	212,147	0	0.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	14,398,478	17,303,003	17,392,549	16,491,837	-811,166	-4.69

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2018
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2019

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	6,349,518	6,190,694	6,600,066	6,095,464	-95,230	-1.54
MSU - AG & FORESTRY EXPERIMENT STATION	30,414,790	31,495,797	33,898,868	31,146,302	-349,495	-1.11
MSU - COOPERATIVE EXTENSION SERVICE	41,918,174	42,826,146	45,754,238	42,365,469	-460,677	-1.08
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,909,138	6,519,827	7,496,268	6,431,684	-88,143	-1.35
MSU - VETERINARY MEDICINE, COLLEGE OF	36,876,577	40,561,407	42,408,623	40,291,667	-269,740	-0.67
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	122,468,197	127,593,871	136,158,063	126,330,586	-1,263,285	-0.99
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
INNOVATE MISSISSIPPI (SEE STMT III/V)	0	0	1,000,000	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	207,970,691	280,004,826	270,589,118	265,645,839	-14,358,987	-5.13
TOTAL AGRICULTURE AND ECONOMIC DEV	344,837,366	424,901,700	424,139,730	408,468,262	-16,433,438	-3.87
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF						
STATEWIDE ORAL HISTORY PROJECT	46,000	44,129	50,000	43,465	-664	-1.50
ENVIRONMENTAL QUALITY, DEPARTMENT OF						
FORESTRY COMMISSION	29,419,902	23,626,790	29,505,033	23,422,362	-204,428	-0.87
GRAND GULF MILITARY MONUMENT COMMISSION						
MARINE RESOURCES, DEPARTMENT OF	27,343,165	23,678,627	20,946,195	20,214,013	-3,464,614	-14.63
OIL & GAS BOARD						
PEARL RVR BASIN DEV DIST(SEE STMT III/V)	174,668	0	0	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION						
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	389,743	436,000	480,000	436,000	0	0.00
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS						
TOTAL CONSERVATION	259,738,374	438,092,107	431,810,237	406,670,030	-31,422,077	-7.17
INSURANCE AND BANKING						
INSURANCE, DEPARTMENT OF						
RURAL FIRE TRUCK AAP (SEE STMT III/V)	0	0	2,700,000	0	0	0.00
STATE FIRE ACADEMY	5,530,178	5,107,178	6,499,147	4,817,660	-289,518	-5.67
TOTAL INSURANCE AND BANKING	17,253,842	17,118,609	21,986,941	16,671,448	-447,161	-2.61
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	50,618,142	30,731,254	30,731,254	28,879,215	-1,852,039	-6.03
CENTRAL MISSISSIPPI CORRECTIONAL	28,120,663	31,172,216	31,172,216	28,023,902	-3,148,314	-10.10
COMMUNITY CORRECTIONS	33,236,724	34,309,058	34,309,058	33,301,176	-1,007,882	-2.94
MEDICAL SERVICES	66,244,215	65,512,100	71,891,335	70,816,395	5,304,295	8.10
PARCHMAN	31,610,291	44,046,318	44,046,318	36,941,234	-7,105,084	-16.13
PAROLE BOARD	756,853	664,043	664,043	664,043	0	0.00

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2018
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2019

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PRIVATE PRISONS	61,035,278	56,784,438	70,923,281	65,022,477	8,238,039	14.51
REGIONAL FACILITIES	39,035,521	37,688,832	37,688,832	37,123,500	-565,332	-1.50
REIMBURSEMENT - LOCAL CONFINEMENT	6,349,972	7,298,421	7,298,421	7,188,945	-109,476	-1.50
SOUTH MISSISSIPPI CORRECTIONAL	18,422,174	23,918,908	23,918,908	20,415,669	-3,503,239	-14.65
TOTAL CORRECTIONS	335,429,833	332,125,588	352,643,666	328,376,556	-3,749,032	-1.13
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	5,912,823,323	6,005,415,239	6,240,357,662	5,982,578,329	-22,836,910	-0.38
HUMAN SERVICES, DEPARTMENT OF - CONS	1,079,930,386	1,288,430,413	1,294,934,632	1,287,633,199	-797,214	-0.06
CHILD PROTECTION SERVICES, MS DEPT OF	182,436,891	303,683,567	249,353,128	235,141,956	-68,541,611	-22.57
REHABILITATION SERVICES, DEPT OF - CONS	200,418,285	231,232,829	242,099,394	222,508,849	-8,723,980	-3.77
TOTAL SOCIAL WELFARE	7,375,608,885	7,828,762,048	8,026,744,816	7,727,862,333	-100,899,715	-1.29
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	13,622,565	29,363,959	29,873,310	29,311,559	-52,400	-0.18
DISASTER RELIEF - CONSOLIDATED	129,828,451	452,679,495	452,679,495	452,679,495	0	0.00
MILITARY DEPARTMENT - CONSOLIDATED	102,064,253	142,587,907	142,587,907	137,067,918	-5,519,989	-3.87
PUBLIC SAFETY, DEPARTMENT OF						
HIGHWAY SAFETY PATROL, DIVISION OF	97,341,842	97,476,324	109,966,788	98,920,951	1,444,627	1.48
COUNCIL ON AGING	192,021	201,958	204,204	197,527	-4,431	-2.19
CNTY JAIL OFCR STDS/TNG (SEE STMT III/V)	0	352,780	353,848	345,152	-7,628	-2.16
CRIME LAB	9,566,448	9,219,063	11,176,642	8,647,053	-572,010	-6.20
CRIME LAB - STATE MEDICAL EXAMINER	2,015,775	2,618,779	4,336,792	2,594,814	-23,965	-0.92
HOMELAND SECURITY, OFFICE OF	14,019,579	18,701,539	18,933,972	18,475,339	-226,200	-1.21
JUVENILE FACILITY MONITORING UNIT	197,438	290,572	290,572	237,046	-53,526	-18.42
LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,020,975	2,306,029	2,312,053	2,259,176	-46,853	-2.03
LAW ENFORCEMENT OFFICERS' TNG ACADEMY	1,501,882	1,975,664	5,003,189	1,878,687	-96,977	-4.91
NARCOTICS, BUREAU OF	14,989,526	13,042,460	18,558,303	12,789,419	-253,041	-1.94
PUBLIC SAFETY PLANNING, OFFICE OF	20,474,114	26,638,566	27,361,243	26,508,143	-130,423	-0.49
SUPPORT SERVICES, DIVISION OF	5,459,264	9,030,476	9,133,410	8,960,799	-69,677	-0.77
VETERANS' AFFAIRS BOARD	40,856,728	43,253,813	46,292,317	40,598,979	-2,654,834	-6.14
TOTAL MLTY, POLICE AND VETS' AFFAIRS	454,150,861	849,739,384	879,064,045	841,472,057	-8,267,327	-0.97
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.49
TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.49
MISCELLANEOUS						
ARTS COMMISSION	2,720,808	2,506,033	2,469,718	2,454,708	-51,325	-2.05
GAMING COMMISSION	8,806,132	8,452,266	8,840,690	8,452,266	0	0.00
PUBLIC EMPLOY RETIRE-ADMIN (SEE STMT V)	300,000	0	0	0	0	0.00
PUBLIC SERVICE COMMISSION	5,349,308	4,741,796	4,990,806	4,652,324	-89,472	-1.89
NO-CALL TELEPHONE SOLICITATION	77,066	69,865	69,865	69,865	0	0.00
PUBLIC UTILITIES STAFF	1,986,575	2,200,000	2,305,483	2,114,373	-85,627	-3.89

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2018
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2019

	2017	2018	2019	2019	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
TRANSPORTATION, DEPT OF (SEE STMT V)	2,100,000	0	0	0	0	0.00
STATE AID ROAD CONST (SEE STMT III/V)	0	0	40,000,000	0	0	0.00
WORKERS' COMPENSATION COMMISSION	5,537,545	5,463,499	5,808,774	5,376,497	-87,002	-1.59
TOTAL MISCELLANEOUS	26,877,434	23,433,459	64,485,336	23,120,033	-313,426	-1.34
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	198,446	500,000	500,000	500,000	0	0.00
BONDS & INTEREST PAYMENT	508,139,589	485,396,595	488,611,463	488,611,463	3,214,868	0.66
TOTAL DEBT SERVICE	508,338,035	485,896,595	489,111,463	489,111,463	3,214,868	0.66
CUR GEN FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - CAPITAL PROJECTS	3,000,000	8,200,000	3,000,000	0	-8,200,000	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	3,000,000	8,200,000	3,000,000	0	-8,200,000	-100.00
TOTAL ALL SOURCES	17,626,642,954	19,003,417,652	19,775,041,815	18,730,364,423	-273,053,229	-1.44

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2018
BUDGET REQUESTS FOR FY 2019 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PRG	850,000	1,100,000	1,100,000	1,100,000	0	0.00
EGG MARKETING BOARD	72,570	74,805	74,805	74,805	0	0.00
ARCHITECTURE, BOARD OF	294,176	354,359	352,151	343,613	-10,746	-3.03
ATHLETIC COMMISSION	90,018	131,224	131,224	131,224	0	0.00
AUCTIONEERS COMMISSION	111,394	118,297	118,297	115,296	-3,001	-2.54
BANKING & CONSUMER FINANCE, DEPT OF	8,594,193	10,324,781	11,590,323	10,226,281	-98,500	-0.95
BARBER EXAMINERS, BOARD OF	269,638	290,111	290,111	280,935	-9,176	-3.16
CHIROPRACTIC EXAMINERS, BOARD OF	67,817	95,976	99,076	95,976	0	0.00
CORRECTIONS - FARMING OPERATIONS	1,906,704	2,732,716	2,782,716	2,489,376	-243,340	-8.90
COSMETOLOGY, BOARD OF	584,185	751,916	861,384	619,744	-132,172	-17.58
DENTAL EXAMINERS, BOARD OF	817,604	913,846	950,000	882,447	-31,399	-3.44
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	84,319,041	174,157,671	153,147,797	144,777,585	-29,380,086	-16.87
ENGINEERS & LAND SURVEYORS, BOARD OF	453,206	479,029	837,112	479,029	0	0.00
FAIR & COLISEUM COMMISSION						
SUPPORT	3,891,023	5,693,872	5,693,872	5,693,872	0	0.00
DIXIE NATIONAL LIVESTOCK SHOW	400,480	954,150	954,150	954,150	0	0.00
FIN/ADMIN-TORT CLAIMS (SEE STMT III/IV)	0	6,522,500	6,522,500	6,522,500	0	0.00
FORESTERS, BOARD OF REGISTRATION FOR	38,665	39,130	39,130	39,130	0	0.00
FUNERAL SERVICES, BOARD OF	229,541	283,261	283,261	283,261	0	0.00
GEOLOGISTS, BOARD OF REGISTERED PROFESS	111,386	137,009	137,009	136,009	-1,000	-0.73
GULFPORT, STATE PORT AUTHORITY AT	91,982,722	130,406,056	137,138,376	124,649,660	-5,756,396	-4.41
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	687,049	500,000	500,000	500,000	0	0.00
LOCAL GOVTS/RURAL WATER (SEE STMT IV)	15,621,675	35,016,019	35,016,019	35,016,019	0	0.00
INS-RUR FIRE TRUCK AAP (SEE STMT III/IV)	1,400,000	45,000	0	0	-45,000	-100.00
MARINE RESOURCES - TIDELANDS PROJECTS	8,425,552	18,000,000	18,000,000	10,756,060	-7,243,940	-40.24
MASSAGE THERAPY, BOARD OF	155,363	182,420	184,870	182,420	0	0.00
MEDICAL LICENSURE, BOARD OF	2,707,372	2,909,266	3,263,149	2,340,230	-569,036	-19.56
MDA - INNOVATE MS (SEE STMT III/IV)	2,426,672	987,950	487,950	0	-987,950	-100.00
MOTOR VEHICLE COMMISSION	330,420	356,966	356,966	348,040	-8,926	-2.50
NURSING, BOARD OF	3,433,379	3,975,757	4,999,932	3,643,062	-332,695	-8.37

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2018
BUDGET REQUESTS FOR FY 2019 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
NURSING HOME ADMINISTRATORS, BOARD OF	161,551	197,164	211,290	197,164	0	0.00
OPTOMETRY, BOARD OF	118,233	127,643	127,643	127,643	0	0.00
PAT HARRISON WATERWAY DISTRICT	4,401,804	6,555,853	6,389,788	6,162,768	-393,085	-6.00
PEARL RVR BASIN DEV (SEE STMT III/IV)	697,299	1,085,910	0	0	-1,085,910	-100.00
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	12,248,987	18,209,440	18,209,440	16,977,890	-1,231,550	-6.76
PHARMACY, BOARD OF	2,471,903	2,902,590	2,793,634	2,668,906	-233,684	-8.05
PHYSICAL THERAPY, BOARD OF	248,142	281,911	283,495	281,377	-534	-0.19
PROFESSIONAL COUNSELORS LICENSING BOARD	115,230	146,170	146,170	136,609	-9,561	-6.54
PSYCHOLOGY, BOARD OF	118,776	120,837	120,837	123,350	2,513	2.08
PUBLIC ACCOUNTANCY, BOARD OF	477,865	583,074	596,456	579,593	-3,481	-0.60
PUBLIC CONTRACTORS, BOARD OF	3,251,576	3,948,334	3,948,334	3,948,334	0	0.00
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING (SEE STMT IV)	14,234,061	14,072,015	15,528,495	14,072,015	0	0.00
COMPUTER PROJECT	3,011,675	3,500,000	4,040,900	3,500,000	0	0.00
PUBLIC SAFETY, DEPARTMENT OF						
CNTY JAIL OFCR STD/TNG (SEE STMT III/IV)	354,236	0	0	0	0	0.00
EMERGENCY TELECOMMUNICATIONS BOARD	690,957	710,528	761,216	710,528	0	0.00
REAL ESTATE COMMISSION	1,162,663	1,669,649	1,698,700	1,628,301	-41,348	-2.48
APPRAISER LICENSING & CERTIFICATION BD	330,903	433,150	435,650	425,864	-7,286	-1.68
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	208,800	233,894	233,894	225,874	-8,020	-3.43
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	303,436	338,493	338,493	338,493	0	0.00
CONTINUING LEGAL EDUCATION	130,268	144,282	144,282	144,282	0	0.00
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,665,018	8,513,476	8,679,526	7,994,573	-518,903	-6.10
TREASURER'S OFFICE, STATE (SEE STMT IV)	4,740,948	4,760,442	5,123,948	4,593,990	-166,452	-3.50
INVESTING FUNDS	117,382	150,000	150,000	150,000	0	0.00
MPACT TRUST FUND - TUITION PAYMENTS	27,604,193	35,000,000	35,000,000	35,000,000	0	0.00
VETERANS' HOME PURCHASE BOARD	21,157,443	49,280,135	49,280,135	49,280,135	0	0.00
VETERINARY MEDICINE, BOARD OF	192,181	195,150	195,150	195,150	0	0.00
YELLOW CREEK STATE INLAND PORT AUTHORITY	4,826,448	8,995,684	9,909,025	8,866,546	-129,138	-1.44
TOTAL PART II - SPECIAL FUND AGENCIES	335,313,823	559,689,911	550,258,681	511,010,109	-48,679,802	-8.70

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2018
BUDGET REQUESTS FOR FY 2019 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, DEPT OF (SEE STMT IV)	1,151,691,042	1,200,000,000	1,100,000,000	1,085,788,893	-114,211,107	-9.52
STATE AID ROAD CONST (SEE STMT III/IV)	151,207,277	175,214,260	175,240,189	174,888,852	-325,408	-0.19
TOTAL PART III - TRANSPORTATION DEPARTMENT	1,302,898,319	1,375,214,260	1,275,240,189	1,260,677,745	-114,536,515	-8.33
SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R&R	14,841,765	29,274,895	0	0	-29,274,895	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	14,841,765	29,274,895	0	0	-29,274,895	-100.00
GRAND TOTAL STATEMENT V	1,653,053,907	1,964,179,066	1,825,498,870	1,771,687,854	-192,491,212	-9.80

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2019

PART I GENERAL FUND AGENCIES	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
LEGISLATIVE						
LEGISLATIVE OPERATIONS	26,193,841	0	0	50,000	50,000	26,243,841
TOTAL LEGISLATIVE	26,193,841	0	0	50,000	50,000	26,243,841
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	22,592,227	0	4,862,983	1,969,801	6,832,784	29,425,011
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,657,655	0	0	0	0	1,657,655
DISTRICT ATTORNEYS & STAFF	24,860,287	0	0	696,809	696,809	25,557,096
JUDICIAL PERFORMANCE COMMISSION	525,238	0	0	0	0	525,238
STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	3,094,606	0	0	0	0	3,094,606
SUPREME COURT SERVICES, OFFICE OF	6,400,292	0	0	907,111	907,111	7,307,403
ADMINISTRATIVE OFFICE OF COURTS	10,857,396	0	0	30,605,398	30,605,398	41,462,794
COURT OF APPEALS	4,098,791	0	0	1,563,107	1,563,107	5,661,898
TRIAL JUDGES	21,214,373	0	0	8,548,443	8,548,443	29,762,816
TOTAL JUDICIARY AND JUSTICE	95,300,865	0	4,862,983	44,290,669	49,153,652	144,454,517
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	568,410	0	0	0	0	568,410
GOVERNOR'S SUPPORT & MANSION	2,116,022	0	599,022	0	599,022	2,715,044
SECRETARY OF STATE	12,869,459	0	0	13,037,443	13,037,443	25,906,902
TOTAL EXECUTIVE AND ADMINISTRATIVE	15,553,891	0	599,022	13,037,443	13,636,465	29,190,356
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	8,535,566	0	0	1,184,332	1,184,332	9,719,898
FINANCE & ADMINISTRATION, DEPARTMENT OF	42,989,663	0	0	8,154,553	8,154,553	51,144,216
MISSISSIPPI HOME CORPORATION	1,484,450	0	0	0	0	1,484,450
STATUS OF WOMEN, COMMISSION ON THE	33,419	0	0	15,833	15,833	49,252
INFORMATION TECHNOLOGY SERVICES, DEPT OF	32,642,203	0	0	0	0	32,642,203
WIRELESS COMMUNICATION COMMISSION	7,650,547	0	0	0	0	7,650,547
PERSONNEL BOARD	3,967,013	0	0	0	0	3,967,013
REVENUE, MISSISSIPPI DEPARTMENT OF	38,118,874	0	0	19,592,132	19,592,132	57,711,006
LICENSE TAG COMMISSION	3,190,792	0	0	0	0	3,190,792
TAX APPEALS, BOARD OF	475,000	0	0	0	0	475,000
TOTAL FISCAL AFFAIRS	139,087,527	0	0	28,946,850	28,946,850	168,034,377
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GENERAL EDUCATION PROGRAMS	112,436,295	49,910,885	818,595,277	35,274,976	903,781,138	1,016,217,433
CHICKASAW INTEREST	20,535,504	0	0	0	0	20,535,504
MISSISSIPPI ADEQUATE EDUCATION PRG	1,991,803,702	209,234,427	0	70,000,000	279,234,427	2,271,038,129
SCHOOLS FOR THE BLIND & DEAF	7,853,209	1,207,037	720,381	0	1,927,418	9,780,627
VOCATIONAL & TECHNICAL EDUCATION	76,193,758	4,937,258	16,025,696	0	20,962,954	97,156,712
EDUCATIONAL TELEVISION AUTHORITY	3,633,603	2,118,966	0	5,996,597	8,115,563	11,749,166
LIBRARY COMMISSION	8,994,565	493,847	2,352,912	100,000	2,946,759	11,941,324
TOTAL PUBLIC EDUCATION	2,221,450,636	267,902,420	837,694,266	111,371,573	1,216,968,259	3,438,418,895
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	285,843,552	60,782,670	137,520	846,552,268	907,472,458	1,193,316,010
UNIVERSITIES - SUBSIDIARY PRGS - CONS	31,312,866	830,742	28,499,896	25,535,277	54,865,915	86,178,781
STUDENT FINANCIAL AID	37,661,346	0	0	1,359,000	1,359,000	39,020,346
UNIVERSITY OF MS MEDICAL CENTER - CONS	146,222,493	9,268,460	75,535,355	1,467,473,356	1,552,277,171	1,698,499,664

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2019

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
COMMUNITY & JUNIOR COLLEGES						
BOARD	5,817,658	256,000	7,993,256	86,537,439	94,786,695	100,604,353
SUPPORT	184,541,180	43,685,363	37,281,359	339,662,658	420,629,380	605,170,560
TOTAL HIGHER EDUCATION	691,399,095	114,823,235	149,447,386	2,767,119,998	3,031,390,619	3,722,789,714
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	27,625,783	29,178,783	192,415,855	84,745,953	306,340,591	333,966,374
HEALTH INFORMATION NETWORK	489,132	0	0	3,408,969	3,408,969	3,898,101
TOTAL PUBLIC HEALTH	28,114,915	29,178,783	192,415,855	88,154,922	309,749,560	337,864,475
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	204,646,686	18,951,886	30,190,560	288,402,269	337,544,715	542,191,401
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	204,646,686	18,951,886	30,190,560	288,402,269	337,544,715	542,191,401
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	6,059,340	0	2,735,460	5,784,416	8,519,876	14,579,216
ANIMAL HEALTH, BOARD OF	1,108,635	0	491,839	100,000	591,839	1,700,474
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	212,147	0	0	0	0	212,147
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	7,380,122	0	3,227,299	5,884,416	9,111,715	16,491,837
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	6,076,142	19,322	0	0	19,322	6,095,464
MSU - AG & FORESTRY EXPERIMENT STATION	21,053,873	1,165,578	4,729,610	4,197,241	10,092,429	31,146,302
MSU - COOPERATIVE EXTENSION SERVICE	27,762,164	975,245	9,231,221	4,396,839	14,603,305	42,365,469
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,267,501	253,005	816,902	94,276	1,164,183	6,431,684
MSU - VETERINARY MEDICINE, COLLEGE OF	16,393,747	552,920	0	23,345,000	23,897,920	40,291,667
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	76,553,427	2,966,070	14,777,733	32,033,356	49,777,159	126,330,586
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	18,415,977	0	237,541,741	9,688,121	247,229,862	265,645,839
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	18,415,977	0	237,541,741	9,688,121	247,229,862	265,645,839
TOTAL AGRICULTURE AND ECONOMIC DEV	102,349,526	2,966,070	255,546,773	47,605,893	306,118,736	408,468,262
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	8,312,034	0	1,151,373	7,360,602	8,511,975	16,824,009
STATEWIDE ORAL HISTORY PROJECT	43,465	0	0	0	0	43,465
ENVIRONMENTAL QUALITY, DEPARTMENT OF	9,829,322	0	136,397,984	123,234,668	259,632,652	269,461,974
FORESTRY COMMISSION	13,424,087	0	4,235,913	5,762,362	9,998,275	23,422,362
GRAND GULF MILITARY MONUMENT COMMISSION	170,731	0	0	106,036	106,036	276,767
MARINE RESOURCES, DEPARTMENT OF	913,097	0	3,123,804	16,177,112	19,300,916	20,214,013
OIL & GAS BOARD	1,783,717	0	0	0	0	1,783,717
SOIL & WATER CONSERVATION COMMISSION	603,870	0	2,710,080	603,840	3,313,920	3,917,790
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	150,644	0	0	285,356	285,356	436,000
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	5,195,160	125,335	16,588,870	48,380,568	65,094,773	70,289,933
TOTAL CONSERVATION	40,426,127	125,335	164,208,024	201,910,544	366,243,903	406,670,030

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2019

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
INSURANCE AND BANKING						
INSURANCE, DEPARTMENT OF	11,723,788	0	0	130,000	130,000	11,853,788
STATE FIRE ACADEMY	4,817,660	0	0	0	0	4,817,660
TOTAL INSURANCE AND BANKING	16,541,448	0	0	130,000	130,000	16,671,448
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	23,441,912	0	0	5,437,303	5,437,303	28,879,215
CENTRAL MISSISSIPPI CORRECTIONAL	27,406,402	0	0	617,500	617,500	28,023,902
COMMUNITY CORRECTIONS	18,959,143	0	0	14,342,033	14,342,033	33,301,176
MEDICAL SERVICES	69,916,395	0	0	900,000	900,000	70,816,395
PARCHMAN	35,590,403	0	0	1,350,831	1,350,831	36,941,234
PAROLE BOARD	664,043	0	0	0	0	664,043
PRIVATE PRISONS	65,022,477	0	0	0	0	65,022,477
REGIONAL FACILITIES	37,123,500	0	0	0	0	37,123,500
REIMBURSEMENT - LOCAL CONFINEMENT	7,188,945	0	0	0	0	7,188,945
SOUTH MISSISSIPPI CORRECTIONAL	19,973,194	0	0	442,475	442,475	20,415,669
TOTAL CORRECTIONS	305,286,414	0	0	23,090,142	23,090,142	328,376,556
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	841,369,297	76,196,128	4,562,820,391	502,192,513	5,141,209,032	5,982,578,329
HUMAN SERVICES, DEPARTMENT OF - CONS	50,698,567	0	1,216,504,560	20,430,072	1,236,934,632	1,287,633,199
CHILD PROTECTION SERVICES, MS DEPT OF	97,969,323	0	134,730,519	2,442,114	137,172,633	235,141,956
REHABILITATION SERVICES, DEPT OF - CONS	19,816,824	3,681,802	106,548,766	92,461,457	202,692,025	222,508,849
TOTAL SOCIAL WELFARE	1,009,854,011	79,877,930	6,020,604,236	617,526,156	6,718,008,322	7,727,862,333
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI						
DISASTER RELIEF - CONSOLIDATED	3,065,686	0	25,310,939	934,934	26,245,873	29,311,559
MILITARY DEPARTMENT - CONSOLIDATED	585,056	0	438,481,730	13,612,709	452,094,439	452,679,495
PUBLIC SAFETY, DEPARTMENT OF	7,812,694	0	123,438,690	5,816,534	129,255,224	137,067,918
HIGHWAY SAFETY PATROL, DIVISION OF						
COUNCIL ON AGING	59,752,691	0	11,293,760	27,874,500	39,168,260	98,920,951
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	197,527	0	0	0	0	197,527
CRIME LAB	345,152	0	0	0	0	345,152
CRIME LAB - STATE MEDICAL EXAMINER	6,611,007	0	0	2,036,046	2,036,046	8,647,053
HOMELAND SECURITY, OFFICE OF	463,810	0	0	2,131,004	2,131,004	2,594,814
JUVENILE FACILITY MONITORING UNIT	84,683	0	18,390,656	0	18,390,656	18,475,339
LAW ENFORCEMENT OFFICERS' STDS/TNG	55,192	0	0	181,854	181,854	237,046
LAW ENFORCEMENT OFFICERS' TNG ACADEMY	2,259,176	0	0	0	0	2,259,176
NARCOTICS, BUREAU OF	284,511	0	0	1,594,176	1,594,176	1,878,687
PUBLIC SAFETY PLANNING, OFFICE OF	10,948,358	0	996,000	845,061	1,841,061	12,789,419
SUPPORT SERVICES, DIVISION OF	223,032	0	26,285,111	0	26,285,111	26,508,143
VETERANS' AFFAIRS BOARD	4,122,464	0	0	4,838,335	4,838,335	8,960,799
TOTAL MLTY, POLICE AND VETS' AFFAIRS	5,216,941	0	27,013,415	8,368,623	35,382,038	40,598,979
TOTAL MLTY, POLICE AND VETS' AFFAIRS	102,027,980	0	671,210,301	68,233,776	739,444,077	841,472,057
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	79,424,665	0	0	0	0	79,424,665
TOTAL LOCAL ASSISTANCE	79,424,665	0	0	0	0	79,424,665

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2019

	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
MISCELLANEOUS						
ARTS COMMISSION	1,129,718	450,000	804,990	70,000	1,324,990	2,454,708
GAMING COMMISSION	8,112,266	0	0	340,000	340,000	8,452,266
PUBLIC SERVICE COMMISSION	4,258,892	0	393,432	0	393,432	4,652,324
NO-CALL TELEPHONE SOLICITATION	69,865	0	0	0	0	69,865
PUBLIC UTILITIES STAFF	2,114,373	0	0	0	0	2,114,373
WORKERS' COMPENSATION COMMISSION	5,176,497	0	0	200,000	200,000	5,376,497
TOTAL MISCELLANEOUS	20,861,611	450,000	1,198,422	610,000	2,258,422	23,120,033
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	500,000	0	0	0	0	500,000
BONDS & INTEREST PAYMENT	384,741,392	0	0	103,870,071	103,870,071	488,611,463
TOTAL DEBT SERVICE	385,241,392	0	0	103,870,071	103,870,071	489,111,463
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PRG	0	0	0	1,100,000	1,100,000	1,100,000
EGG MARKETING BOARD	0	0	0	74,805	74,805	74,805
ARCHITECTURE, BOARD OF	0	0	0	343,613	343,613	343,613
ATHLETIC COMMISSION	0	0	0	131,224	131,224	131,224
AUCTIONEERS COMMISSION	0	0	0	115,296	115,296	115,296
BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	10,226,281	10,226,281	10,226,281
BARBER EXAMINERS, BOARD OF	0	0	0	280,935	280,935	280,935
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	95,976	95,976	95,976
CORRECTIONS - FARMING OPERATIONS	0	0	0	2,489,376	2,489,376	2,489,376
COSMETOLOGY, BOARD OF	0	0	0	619,744	619,744	619,744
DENTAL EXAMINERS, BOARD OF	0	0	0	882,447	882,447	882,447
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	124,766,271	20,011,314	144,777,585	144,777,585
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	479,029	479,029	479,029
FAIR & COLISEUM COMMISSION						
SUPPORT	0	0	0	5,693,872	5,693,872	5,693,872
DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150	954,150
FIN & ADMIN - TORT CLAIMS BOARD	0	0	0	6,522,500	6,522,500	6,522,500
FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130	39,130	39,130
FUNERAL SERVICES, BOARD OF	0	0	0	283,261	283,261	283,261
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	136,009	136,009	136,009
GULFPORT, STATE PORT AUTHORITY AT	0	0	0	124,649,660	124,649,660	124,649,660
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	0	0	0	500,000	500,000	500,000
LOCAL GOVERNMENTS & RURAL WATER	0	0	18,020,519	16,995,500	35,016,019	35,016,019
MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	10,756,060	10,756,060	10,756,060
MASSAGE THERAPY, BOARD OF	0	0	0	182,420	182,420	182,420
MEDICAL LICENSURE, BOARD OF	0	0	0	2,340,230	2,340,230	2,340,230
MOTOR VEHICLE COMMISSION	0	0	0	348,040	348,040	348,040
NURSING, BOARD OF	0	0	0	3,643,062	3,643,062	3,643,062
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	197,164	197,164	197,164
OPTOMETRY, BOARD OF	0	0	0	127,643	127,643	127,643
PAT HARRISON WATERWAY DISTRICT	0	0	0	6,162,768	6,162,768	6,162,768
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	0	16,977,890	16,977,890	16,977,890
PHARMACY, BOARD OF	0	0	0	2,668,906	2,668,906	2,668,906
PHYSICAL THERAPY, BOARD OF	0	0	0	281,377	281,377	281,377
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	136,609	136,609	136,609
PSYCHOLOGY, BOARD OF	0	0	0	123,350	123,350	123,350
PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	579,593	579,593	579,593
PUBLIC CONTRACTORS, BOARD OF	0	0	0	3,948,334	3,948,334	3,948,334

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2019

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	0	0	0	14,072,015	14,072,015	14,072,015
COMPUTER PROJECT	0	0	0	3,500,000	3,500,000	3,500,000
PUBLIC SAFETY - EMERG TELECOMM BD	0	0	0	710,528	710,528	710,528
REAL ESTATE COMMISSION	0	0	0	1,628,301	1,628,301	1,628,301
APPRAISER LICENSING & CERTIFICATION BD	0	0	0	425,864	425,864	425,864
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	225,874	225,874	225,874
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	0	0	0	338,493	338,493	338,493
CONTINUING LEGAL EDUCATION	0	0	0	144,282	144,282	144,282
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	200,000	7,794,573	7,994,573	7,994,573
TREASURER'S OFFICE, STATE	0	0	0	4,593,990	4,593,990	4,593,990
INVESTING FUNDS	0	0	0	150,000	150,000	150,000
MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	35,000,000	35,000,000	35,000,000
VETERANS' HOME PURCHASE BOARD	0	0	0	49,280,135	49,280,135	49,280,135
VETERINARY MEDICINE, BOARD OF	0	0	0	195,150	195,150	195,150
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	8,866,546	8,866,546	8,866,546
TOTAL PART II - SPECIAL FUND AGENCIES	0	0	142,986,790	368,023,319	511,010,109	511,010,109
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	482,229,382	603,559,511	1,085,788,893	1,085,788,893
STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	70,000,000	104,888,852	174,888,852	174,888,852
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	552,229,382	708,448,363	1,260,677,745	1,260,677,745
TOTAL STATE BUDGET	5,483,760,630	514,275,659	9,023,194,000	5,480,821,988	15,018,291,647	20,502,052,277