



MISSISSIPPI

Joint Legislative Budget Committee

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Chairman, Tourism Committee

December 13, 2011

MEMORANDUM

As required by the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee hereby submits its Fiscal Year 2013 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2013 Budget Recommendation are set forth below:

- The Fiscal Year 2013 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$4,631,300,000 and reflects a reduction in anticipated revenue of 0.6% below the revised Fiscal Year 2012 revenue estimate.
- Based on this General Fund revenue estimate, the Fiscal Year 2013 General Funds available for expenditure (net of the 2% Set-Aside, Accelerated Tax Amendment and Department of Transportation repayment) are \$36.1 million more than the amount required to maintain the Fiscal Year 2012 General Fund appropriated level.
- The Fiscal Year 2012 appropriations utilized \$589.9 million of non-recurring revenue sources to support recurring expenditures. These non-recurring sources of funds included Budget Contingency Funds, Health Care Expendable Funds, Education Enhancement Funds, and reappropriated Fiscal Year 2012 funds.
- In response to the fiscal challenges posed by current economic conditions, the Joint Legislative Budget Committee Budget Recommendation for Fiscal Year 2013 includes recommendations for both reduced expenditures and supplemental revenues.
- In terms of General Funds, the Joint Legislative Budget Committee Budget Recommendation totals \$4,567,434,000 which is \$66.1 million more than was appropriated for the Fiscal Year 2012 budget.
- In terms of Total State Support, the Joint Legislative Budget Committee Budget Recommendation totals \$5,386,775,841, which is \$127.4 million less than was appropriated for the Fiscal Year 2012 budget.

- The Total State Support Recommendation for Fiscal Year 2013 reflects a 2.3% reduction from the Fiscal Year 2012 level. Reductions range from 0% to 48%. Most agency budgets reflect reductions that are between 1% and 15% below the Fiscal Year 2012 level.
- The Committee includes in its recommendation the replacement of \$536.8 million of non-recurring Fiscal Year 2012 funds.
- The Committee recommends that the State Support funding for the Mississippi Adequate Education Program remain at the Fiscal Year 2012 appropriated level. Also remaining at the Fiscal Year 2012 level are the budgets for Debt Service, Chickasaw Interest, General Education, Community Colleges, Student Financial Aid, Mental Health, and Homestead Exemption.
- Funding for the Institutions of Higher Learning is recommended at a level which is 1.9% below Fiscal Year 2012.
- The Joint Legislative Budget Recommendation includes the following actions:
 - Defunding all vacant positions
 - Deleting 4,105 vacant positions
 - Reducing funding for travel and contractual services
 - Funding only critical equipment purchases and lease purchase obligations
 - Spending down of agency cash balances where possible
- In order to support the spending levels recommended in this budget, the Committee is utilizing the following sources of revenue totaling \$819.3 million to supplement General Fund allocations:
 - 1) \$342 million of Education Enhancement Funds
 - 2) \$20 million of Tobacco Control Program Funds
 - 3) \$89.7 million of Health Care Expendable Funds available from the December 2012 Tobacco Settlement Payment
 - 4) \$93.9 million by utilizing the 2% Set Aside
 - 5) \$32 million by delaying the implementation of the Accelerated Tax Amendment
 - 6) \$43.9 million of funds available from excess Fiscal Year 2011 General Fund collections
 - 7) \$40 million of funds available from the Fiscal Year 2012 Revised Revenue Estimate
 - 8) \$28.2 million of Hurricane Disaster Reserve Funds
 - 9) \$10.1 million of Capital Expense Funds
 - 10) \$97.4 million of Health Care Trust Funds
 - 11) \$22.1 million of idle cash balances in the Treasury
- The Committee is recommending that the entire balance of \$99.6 million in the Working Cash Stabilization Reserve Fund be retained for future allocation.
- The Committee is also reserving \$23.5 million of Budget Contingency Funds and \$26.2 million of idle special fund cash balances for future allocation.
- In total, the Committee is recommending that \$149.3 million be reserved for: 1) allocation by the Legislature to address additional needs in the Fiscal Year 2013 budget or 2) held for allocation during the Fiscal Year 2014 budget process.
- In recent years the Legislature has delayed the implementation of an amendment to the Accelerated Tax Payment statute. This budget recommends the continued delay of implementation of that amendment in Fiscal Year 2013.

- Likewise, the Legislature has delayed the reinstatement of the 2% General Fund set-aside for the last couple of years. This budget recommends the continued delay of the reinstatement of the 2% set-aside in Fiscal Year 2013.
- This budget also recommends the repeal of the \$30 million repayment to the Department of Transportation and that these funds remain in the General Fund for Fiscal Year 2013.
- The Committee utilizes \$40 million of Fiscal Year 2012 General Funds available due to the revision of the Fiscal Year 2012 revenue estimate and \$43.9 million of Fiscal Year 2012 General Funds available from excess Fiscal Year 2011 collections. The Committee recommends that these funds be transferred to the Budget Contingency Fund and utilized for the support of the Fiscal Year 2013 budget.
- The recommendation for Fiscal Year 2013 does not include additional funding to address possible rate increases in the State Employee Insurance Plan or the Public Employees' Retirement Plan.
- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2013.
- The Fiscal Year 2013 is again balanced to a degree upon the continued use of non-recurring cash reserves of the State.
- While this budget still requires additional consideration of the full Legislature, it provides a good base upon which to begin that process.

**STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2013 APPROPRIATIONS**

FY 2012

1.	General Fund Cash Balance July 1, 2011 (Reapp. of \$6,587,743 & ending cash \$43,867,491)	\$ 50,455,234
2.	Projected GF Revenue for FY 2012 (Revised Nov. 2011 + \$39,959,000 + Atty. Gen. Settlement \$20,041,000)	<u>4,661,600,000</u>
3.	Total Projected General Fund Revenue & Beginning Cash for FY 2012	4,712,055,234
4.	Less: Two Percent (2%) of Projected FY 2012 Revenue & Beginning Cash (Suspended by HB 1059)	<u>0</u>
5.	Total General Funds Available for FY 2012 Appropriation	4,712,055,234
6.	Less: General Fund Budget for FY 2012	
	General Fund Appropriations for FY 2012	4,494,767,060
	Reappropriations from FY 2011	6,587,743
	General Fund Transfer to Budget Contingency Fund (HB 1054 RS 2011)	126,873,000
	General Fund Additional Appropriations	0
	Proposed General Fund Transfer to Budget Contingency Fund of Beginning Cash	43,867,491
	Proposed General Fund Transfer to Budget Contingency Fund of Revised Estimate	<u>39,959,000</u>
	Total FY 2012 General Fund Budget	<u>4,712,054,294</u>
7.	Estimated General Fund Budget Balance on June 30, 2012	940
8.	Add: Two Percent (2%) of Projected FY 2012 Revenue & Beginning Cash	<u>0</u>
9.	Total Estimated FY 2012 General Fund Ending Cash Balance	940
10.	Less: Transfer Municipal Aid Fund	(940)
	Transfer Working Cash Stabilization Reserve Fund	0
	Transfer Capital Expense Fund	0

FY 2013

11.	Projected General Fund Beginning Cash July 1, 2012	0
12.	Projected General Fund Revenue FY 2013 (Adopted by Governor & JLBC Nov. 2011)	4,631,300,000
	Plus: Proposed Delay of Accelerated Tax Collections Amendment	32,000,000
	Plus: Proposed Repeal of Repayment to MDOT	<u>30,000,000</u>
	Projected General Fund Revenue FY 2013	<u>4,693,300,000</u>
13.	Total Projected General Fund Revenue & Beginning Cash for FY 2013	4,693,300,000
14.	Less: Proposed Delay of Two Percent (2%) of Projected FY 2013 Revenue & Beginning Cash	<u>0</u>
15.	Total General Funds Available for FY 2013 Appropriations	4,693,300,000
16.	Less: General Fund Budget for FY 2013:	
	General Fund LBR for FY 2013	(4,567,434,000)
	General Fund Reappropriations for FY 2013 from FY 2012	0
	General Fund Transfers to BCF (2% Set-aside \$93,866,000, Accelerated Tax Amendment \$32,000,000)	<u>(125,866,000)</u>
17.	Estimated General Fund Balance June 30, 2013	\$ 0

State General Fund Revenue Estimate FY 2012 Revised and FY 2013

Revised FY 2012 Estimate Adopted by JLBC and FY 2013 Estimate Adopted by Governor and JLBC
November 15, 2011
(Dollar Figures in Millions)

Department of Revenue Collections	FY 2011		FY 2012				FY 2013	
	FY 11 ACTUAL	% over FY10 Act	FY 12 Sine Die	% over FY11 Act	FY 12 Nov Revised	% over FY11 Act	FY 13 November	% over FY12 Nov
Sales Tax	\$ 1,790.8	0.5%	\$ 1,816.9	1.5%	\$ 1,810.0	1.1%	\$ 1,840.0	1.7%
Individual Income Tax	1,382.7	3.2%	1,389.1	0.5%	1,411.0	2.0%	1,427.0	1.1%
Corp. Inc. & Franchise Tax	448.0	11.2%	431.5	-3.7%	448.0	0.0%	456.0	1.8%
Use Tax	209.7	3.7%	194.0	-7.5%	200.0	-4.6%	202.2	1.1%
Insurance Premium Tax	156.0	14.9%	169.6	8.7%	169.6	8.7%	172.0	1.4%
Tobacco Tax	157.6	0.6%	163.0	3.4%	157.6	0.0%	160.0	1.5%
ABC Tax	63.2	-1.6%	64.8	2.5%	64.8	2.5%	65.0	0.3%
Beer & Wine Taxes	30.7	2.7%	31.2	1.5%	30.7	-0.2%	31.0	1.0%
Oil Severance Taxes	67.4	29.9%	58.0	-14.0%	67.4	0.0%	68.4	1.5%
Gas Severance Taxes	13.3	-4.5%	10.0	-25.0%	13.0	-2.5%	13.0	0.0%
Auto Tag Fees	10.8	-4.6%	9.0	-16.9%	9.0	-16.9%	3.3	-63.3%
Casual Auto Sales Tax								
Installment Loan Taxes	7.6	37.3%	6.0	-20.9%	7.0	-7.8%	7.0	0.0%
Title Fees								
Nuclear Plant In-Lieu	1.2	0.0%	1.2	0.0%	1.2	0.0%	1.2	0.0%
Miscellaneous Taxes	4.3	2.6%	4.3	-0.6%	6.7	54.9%	4.3	-35.8%
Gaming	147.0	-5.3%	159.8	8.7%	150.0	2.1%	151.0	0.7%
Total Dept. of Revenue	\$ 4,490.5	3.0%	\$ 4,508.4	0.4%	\$ 4,546.0	1.2%	\$ 4,601.4	1.2%
Other Than Department of Revenue								
Interest on Investments	18.5	10.5%	20.0	8.3%	18.0	-2.6%	18.0	0.0%
From Special Funds*	17.7	21.5%	16.0	-9.5%	21.0	18.7%	21.0	0.0%
Highway Safety Patrol	20.2	-7.2%	21.1	4.2%	21.1	4.2%	21.1	0.0%
Insurance Department	19.5	-23.2%	21.8	11.6%	21.2	8.5%	18.0	-15.1%
Crime Tax	8.7	-0.5%	9.7	11.7%	9.7	11.7%	8.7	-10.3%
Criminal Law Assessment	2.8	-6.1%	3.2	14.9%	3.2	14.9%	2.8	-12.5%
Miscellaneous Collections	2.3	8.8%	1.4	-40.0%	1.4	-40.0%	2.3	64.3%
Settlements/Other Collection	19.7	-54.7%		-100.0%	20.0	1.5%		-100.0%
Total Other Than DOR	\$ 109.4	-19.5%	\$ 93.2	-14.8%	\$ 115.6	5.6%	\$ 91.9	-20.5%
Total General Fund	\$ 4,599.9	2.3%	\$ 4,601.6	0.0%	\$ 4,661.6	1.3%	\$ 4,693.3	0.7%

* Includes AMS settlement funds available through FY 2013

Less: Accelerated Tax
(32.0) (sales, use, withholding)
(30.0) Repayment MDOT (sales)
4,631.3 Total General Fund

Notes:

- A. \$38M transfer from GF to make a repayment to the Health Care Trust Fund as required by 43-13-407(4) is repealed by HB 1059 passed by the Legislature in 2010 Regular Session.
- B. The accelerated tax collections resulting in a General Fund reduction of \$14.8M (revised estimate per DOR \$32M) was delayed until FY 2013 by HB 1059 passed in the 2010 Regular Session.
- C. In FY 2011 HB 1151 Amends Motor Vehicle Title Fees from General Fund to Department of Revenue Special Fund
- D. In FY 2011 SB 2941 Amends a portion of Motor Vehicle License Tag Fund from General Fund to Special Fund License Tag Acquisition Fund (for purchase of license tags and license decals).
- E. FY 2012 Sine Die estimate does not include \$20,041,000 of Attorney General Settlements
- F. HB 40 passed in the 2009 Second Extraordinary Legislative Session provides for repayment of \$30M to MDOT from sales tax collections in FY 2013.

**FISCAL YEAR 2013 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2012 Estimated</u>	<u>FY 2013 JLBC LBR</u>	<u>JLBC LBR +/- FY12 Estimated</u>	<u>Percent Change</u>
Legislative Operations	\$ 27,259,578	\$ 27,259,578	\$ 0	0.00%
Attorney General's Office	8,561,412	8,424,443	(136,969)	-1.60%
Attorney General's Office - Status of Women	40,000	40,000	0	0.00%
District Attorneys & Staff	17,536,789	17,078,102	(458,687)	-2.62%
Judicial Performance Commission	307,777	307,777	0	0.00%
Supreme Court Services, Office of	5,232,723	6,224,896	992,173	18.96%
Supreme Court - Admin Office of Courts	3,131,962	2,644,194	(487,768)	-15.57%
Supreme Court - Court of Appeals	5,011,623	5,336,761	325,138	6.49%
Supreme Court - Trial Judges	22,486,285	22,031,285	(455,000)	-2.02%
Ethics Commission	597,298	594,793	(2,505)	-0.42%
Governor's Mansion	549,863	544,387	(5,476)	-1.00%
Governor's Office - Support	1,808,275	1,808,275	0	0.00%
Audit, Department of	6,587,673	4,754,255	(1,833,418)	-27.83%
Finance & Administration - Support	14,302,728	10,159,335	(4,143,393)	-28.97%
Fin & Admin - State Building Insurance	1,517,866	0	(1,517,866)	-100.00%
Revenue, Department of	36,676,594	35,677,176	(999,418)	-2.72%
Board of Tax Appeals	551,873	502,629	(49,244)	-8.92%
Education, Department of (K-12)				
Gen Educ Prgs & HB 4 Admin	116,580,942	116,580,942	0	0.00%
Chickasaw Interest	16,049,728	16,049,728	0	0.00%
MS Adequate Education Program	2,015,951,088	2,015,951,088	0	0.00%
School for Blind & Deaf	10,750,000	10,073,923	(676,077)	-6.29%
Vocational & Technical	77,600,000	77,315,705	(284,295)	-0.37%
Educational Television Authority	7,450,000	7,018,139	(431,861)	-5.80%
Library Commission	<u>12,050,000</u>	<u>12,031,355</u>	<u>(18,645)</u>	-0.15%
K-12 Subtotal:	2,256,431,758	2,255,020,880	(1,410,878)	-0.06%
Institutions of Higher Learning				
Universities - General Support - Cons	362,684,702	350,456,256	(12,228,446)	-3.37%
Universities - Subsidiary Prgs - Cons	24,548,618	23,327,692	(1,220,926)	-4.97%
Student Financial Aid	26,878,808	26,878,808	0	0.00%
UM - University Medical Center - Cons	211,700,932	211,600,438	(100,494)	-0.05%
ASU - Agricultural Prgs	5,498,389	5,498,389	0	0.00%
MSU - Ag & Forestry Experiment Stations	21,365,833	21,365,833	0	0.00%
MSU - Cooperative Extension Service	27,369,914	27,369,914	0	0.00%
MSU - Forest & Wildlife Research Center	5,392,854	5,392,854	0	0.00%
MSU - Vet Medicine, College of	<u>16,203,711</u>	<u>16,203,711</u>	<u>0</u>	0.00%
IHL Subtotal:	701,643,761	688,093,895	(13,549,866)	-1.93%
Community & Junior Colleges				
Administration	6,943,240	6,943,240	0	0.00%
Support	<u>226,361,308</u>	<u>226,361,308</u>	<u>0</u>	0.00%
Jr College Subtotal:	233,304,548	233,304,548	0	0.00%
Health, State Department of	59,575,553	47,893,067	(11,682,486)	-19.61%
Mental Health, Department of - Cons	249,300,000	249,300,000	0	0.00%
Agriculture & Comm - Support	9,115,285	7,367,885	(1,747,400)	-19.17%
Animal Health, Board of	1,336,102	1,232,603	(103,499)	-7.75%
Fair Commission - County Livestock	246,762	246,762	0	0.00%
Mississippi Development Authority	21,646,565	19,130,191	(2,516,374)	-11.62%
Archives & History, Department of	9,154,269	8,713,812	(440,457)	-4.81%
Environmental Quality, Department of	10,811,689	10,228,929	(582,760)	-5.39%
Forestry Commission	16,825,829	16,225,829	(600,000)	-3.57%

**FISCAL YEAR 2013 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2012 Estimated</u>	<u>FY 2013 JLBC LBR</u>	<u>JLBC LBR +/- FY12 Estimated</u>	<u>Percent Change</u>
Grand Gulf Military	256,435	237,052	(19,383)	-7.56%
Marine Resources, Department of	1,251,879	1,102,176	(149,703)	-11.96%
Mississippi River Parkway	21,855	21,855	0	0.00%
Soil & Water Conservation Commission	772,371	712,499	(59,872)	-7.75%
Tenn-Tom Waterway Development Authority	127,482	127,482	0	0.00%
Wildlife/Fisheries/Parks - Cons	8,443,603	4,540,297	(3,903,306)	-46.23%
Corrections, Department of - Cons	311,784,453	303,123,699	(8,660,754)	-2.78%
Governor's Office - Medicaid Division	763,000,000	710,023,214	(52,976,786)	-6.94%
Human Services, Department of - Cons	126,000,000	122,533,809	(3,466,191)	-2.75%
Rehab Services, Department of - Cons	20,457,179	19,550,586	(906,593)	-4.43%
Emergency Management Agency	4,582,612	3,803,264	(779,348)	-17.01%
Emergency Mgmt - Disaster Relief - Cons	1,064,138	663,780	(400,358)	-37.62%
Military Department - Cons	7,417,462	6,514,086	(903,376)	-12.18%
Public Safety, Department of				
Crime Lab	6,974,749	6,974,749	0	0.00%
Crime Lab - Medical Examiner	536,165	536,165	0	0.00%
Highway Safety Patrol Division	51,443,479	41,525,339	(9,918,140)	-19.28%
Homeland Security Office	102,649	94,099	(8,550)	-8.33%
Juvenile Facility Monitoring Unit	74,503	49,564	(24,939)	-33.47%
Law Enforcement Training Academy	430,523	223,854	(206,669)	-48.00%
Narcotics, Bureau of	10,782,361	10,400,071	(382,290)	-3.55%
Public Safety Planning, Office of	224,570	123,886	(100,684)	-44.83%
Support Services, Division of	<u>3,406,953</u>	<u>2,269,974</u>	<u>(1,136,979)</u>	-33.37%
Public Safety Subtotal:	73,975,952	62,197,701	(11,778,251)	-15.92%
Veterans' Affairs Board	6,588,839	4,683,544	(1,905,295)	-28.92%
Revenue Dept - Homestead Exemp Reimb	81,109,281	81,109,281	0	0.00%
Arts Commission	1,662,799	1,566,976	(95,823)	-5.76%
Treas-Debt Service - Bank Service Charge	1,118,253	1,118,253	0	0.00%
Treas-Debt Service - Bonds/Interest Payment	<u>383,000,000</u>	<u>383,000,000</u>	<u>0</u>	0.00%
TOTAL	<u>\$ 5,514,187,033</u>	<u>\$ 5,386,775,841</u>	<u>\$ (127,411,192)</u>	<u>-2.31%</u>

FY 2013 State Support Funds

General Funds	\$ 4,567,434,000
Education Enhancement Funds	341,987,554
Health Care Expendable Funds:	
FY 2013 Payment	89,745,998
Transfer from Health Care Trust Fund	97,450,332
Tobacco Control Funds	20,000,000
Budget Contingency Funds:	
FY 2012 Beginning Cash	43,867,491
Delay Restoration of 2% Set Aside	93,866,000
Working Cash Stabilization Reserve Funds	0
FY 2012 GF Revision	39,959,000
Hurricane Disaster Reserve Funds	28,229,552
Capital Expense Funds	10,097,443
Idle Special Fund Cash Balances	22,138,471
Delay Implementation of Accelerated Tax Amendment	<u>32,000,000</u>
Total State Support in JLBC LBR	<u>\$ 5,386,775,841</u>

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
PART I - GENERAL FUND AGENCIES							
LEGISLATIVE							
LEGISLATIVE OPERATIONS	GF	23,456,568	27,259,578	27,416,032	27,259,578	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		23,456,568	27,259,578	27,416,032	27,259,578	0	0.0
	OSF	0	14,000	0	0	-14,000	-100.0
	TOT	23,456,568	27,273,578	27,416,032	27,259,578	-14,000	-0.0
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TOTAL LEGISLATIVE	GF	23,456,568	27,259,578	27,416,032	27,259,578	0	0.0
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		23,456,568	27,259,578	27,416,032	27,259,578	0	0.0
	OSF	0	14,000	0	0	-14,000	-100.0
	TOT	23,456,568	27,273,578	27,416,032	27,259,578	-14,000	-0.0
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JUDICIARY AND JUSTICE							
ATTORNEY GENERAL'S OFFICE	GF	8,657,689	8,561,412	9,564,200	8,424,443	-136,969	-1.5
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		8,657,689	8,561,412	9,564,200	8,424,443	-136,969	-1.5
	OSF	17,188,311	19,033,666	18,030,878	18,030,878	-1,002,788	-5.2
	TOT	25,846,000	27,595,078	27,595,078	26,455,321	-1,139,757	-4.1
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ATT GEN - STATUS OF WOMEN, COMM ON THE	GF	43,723	40,000	50,000	40,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		43,723	40,000	50,000	40,000	0	0.0
	OSF	716	100,000	100,000	100,000	0	0.0
	TOT	44,439	140,000	150,000	140,000	0	0.0

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
ATT GEN - JUDGMENTS & SETTLEMENTS	GF	0	0	0	0	0	0.0
	SSS	1,870,420	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,870,420	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,870,420	0	0	0	0	0.0
DISTRICT ATTORNEYS & STAFF	GF	16,596,711	17,536,789	17,874,355	17,078,102	-458,687	-2.6
	SSS	430,590	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		17,027,301	17,536,789	17,874,355	17,078,102	-458,687	-2.6
	OSF	546,750	546,750	546,750	1,005,437	458,687	83.8
	TOT	17,574,051	18,083,539	18,421,105	18,083,539	0	0.0
JUDICIAL PERFORMANCE COMMISSION	GF	307,777	307,777	439,513	307,777	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		307,777	307,777	439,513	307,777	0	0.0
	OSF	193,215	206,231	165,000	165,000	-41,231	-19.9
	TOT	500,992	514,008	604,513	472,777	-41,231	-8.0
SUPREME COURT SERVICES, OFFICE OF	GF	5,940,414	5,232,723	6,497,952	6,224,896	992,173	18.9
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		5,940,414	5,232,723	6,497,952	6,224,896	992,173	18.9
	OSF	705,710	1,455,784	270,000	467,003	-988,781	-67.9
	TOT	6,646,124	6,688,507	6,767,952	6,691,899	3,392	0.0
SUP CT - ADMIN OFFICE OF COURTS	GF	3,330,053	3,131,962	3,203,359	2,644,194	-487,768	-15.5
	SSS	134,495	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		3,464,548	3,131,962	3,203,359	2,644,194	-487,768	-15.5
	OSF	18,363,274	18,699,857	19,957,926	19,014,325	314,468	1.6
	TOT	21,827,822	21,831,819	23,161,285	21,658,519	-173,300	-0.7

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
SUP CT - COURT OF APPEALS	GF	4,953,714	5,011,623	5,484,657	5,336,761	325,138	6.4
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	4,953,714	5,011,623	5,484,657	5,336,761	325,138	6.4
	OSF	184	376,758	0	0	-376,758	-100.0
	TOT	4,953,898	5,388,381	5,484,657	5,336,761	-51,620	-0.9
SUP CT - TRIAL JUDGES	GF	20,658,491	22,486,285	22,486,285	22,031,285	-455,000	-2.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	20,658,491	22,486,285	22,486,285	22,031,285	-455,000	-2.0
	OSF	418,096	960,592	1,009,922	701,923	-258,669	-26.9
	TOT	21,076,587	23,446,877	23,496,207	22,733,208	-713,669	-3.0
TOTAL JUDICIARY AND JUSTICE	GF	60,488,572	62,308,571	65,600,321	62,087,458	-221,113	-0.3
	SSSF	2,435,505	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	62,924,077	62,308,571	65,600,321	62,087,458	-221,113	-0.3
	OSF	37,416,256	41,379,638	40,080,476	39,484,566	-1,895,072	-4.5
	TOT	100,340,333	103,688,209	105,680,797	101,572,024	-2,116,185	-2.0
EXECUTIVE AND ADMINISTRATIVE							
ETHICS COMMISSION	GF	576,190	597,298	649,201	594,793	-2,505	-0.4
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	576,190	597,298	649,201	594,793	-2,505	-0.4
	OSF	0	0	0	0	0	0.0
	TOT	576,190	597,298	649,201	594,793	-2,505	-0.4
GOVERNOR'S MANSION	GF	598,209	549,863	549,863	544,387	-5,476	-0.9
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	598,209	549,863	549,863	544,387	-5,476	-0.9
	OSF	0	0	0	0	0	0.0
	TOT	598,209	549,863	549,863	544,387	-5,476	-0.9

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
GOVERNOR'S OFFICE - SUPPORT	GF	1,967,530	1,808,275	2,483,559	1,808,275	0	0.0
	SSS	205,080	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		2,172,610	1,808,275	2,483,559	1,808,275	0	0.0
	OSF	2,549,459	1,975,056	585,000	585,000	-1,390,056	-70.3
	TOT	4,722,069	3,783,331	3,068,559	2,393,275	-1,390,056	-36.7
TOTAL EXECUTIVE AND ADMINISTRATIVE	GF	3,141,929	2,955,436	3,682,623	2,947,455	-7,981	-0.2
	SSSF	205,080	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		3,347,009	2,955,436	3,682,623	2,947,455	-7,981	-0.2
	OSF	2,549,459	1,975,056	585,000	585,000	-1,390,056	-70.3
	TOT	5,896,468	4,930,492	4,267,623	3,532,455	-1,398,037	-28.3
FISCAL AFFAIRS							
AUDIT, DEPARTMENT OF	GF	5,968,080	5,495,673	7,720,588	4,754,255	-741,418	-13.4
	SSS	1,247,043	1,092,000	0	0	-1,092,000	-100.0
STATE SUPPORT SUBTOTAL		7,215,123	6,587,673	7,720,588	4,754,255	-1,833,418	-27.8
	OSF	3,938,654	5,975,842	6,556,242	4,709,425	-1,266,417	-21.1
	TOT	11,153,777	12,563,515	14,276,830	9,463,680	-3,099,835	-24.6
FINANCE & ADMIN, DEPT OF - SUPPORT	GF	11,495,813	11,500,000	11,996,360	10,159,335	-1,340,665	-11.6
	SSS	9,068,117	2,802,728	100,000	0	-2,802,728	-100.0
STATE SUPPORT SUBTOTAL		20,563,930	14,302,728	12,096,360	10,159,335	-4,143,393	-28.9
	OSF	325,372,793	113,776,691	67,217,439	63,228,031	-50,548,660	-44.4
	TOT	345,936,723	128,079,419	79,313,799	73,387,366	-54,692,053	-42.7
FIN & ADMIN-TORT CLAIM-ST BLDG INSURANCE	GF	0	0	0	0	0	0.0
	SSS	6,396,901	1,517,866	14,000,000	0	-1,517,866	-100.0
STATE SUPPORT SUBTOTAL		6,396,901	1,517,866	14,000,000	0	-1,517,866	-100.0
	OSF	485,233	0	0	0	0	0.0
	TOT	6,882,134	1,517,866	14,000,000	0	-1,517,866	-100.0

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
REVENUE, MISSISSIPPI DEPARTMENT OF	GF	36,676,594	36,676,594	66,234,715	35,677,176	-999,418	-2.7
	SSS	90,000	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		36,766,594	36,676,594	66,234,715	35,677,176	-999,418	-2.7
	OSF	10,587,334	14,779,221	18,834,536	14,779,221	0	0.0
	TOT	47,353,928	51,455,815	85,069,251	50,456,397	-999,418	-1.9
TAX APPEALS, BOARD OF	GF	447,492	551,873	637,788	502,629	-49,244	-8.9
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		447,492	551,873	637,788	502,629	-49,244	-8.9
	OSF	0	0	0	0	0	0.0
	TOT	447,492	551,873	637,788	502,629	-49,244	-8.9
TREASURER'S OFC - SUPPORT (SEE GEN FD)	GF	25,506	0	0	0	0	0.0
	SSS	2,973,907	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		2,999,413	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	2,999,413	0	0	0	0	0.0
TOTAL FISCAL AFFAIRS	GF	54,613,485	54,224,140	86,589,451	51,093,395	-3,130,745	-5.7
	SSSF	19,775,968	5,412,594	14,100,000	0	-5,412,594	-100.0
STATE SUPPORT SUBTOTAL		74,389,453	59,636,734	100,689,451	51,093,395	-8,543,339	-14.3
	OSF	340,384,014	134,531,754	92,608,217	82,716,677	-51,815,077	-38.5
	TOT	414,773,467	194,168,488	193,297,668	133,810,072	-60,358,416	-31.0
PUBLIC EDUCATION							
EDUC - GEN EDUC PRGS & HB 4 ADMIN	GF	88,567,430	91,540,000	99,110,000	84,853,863	-6,686,137	-7.3
	SSS	35,002,121	25,040,942	43,755,929	31,727,079	6,686,137	26.7
STATE SUPPORT SUBTOTAL		123,569,551	116,580,942	142,865,929	116,580,942	0	0.0
	OSF	802,310,213	818,679,543	838,679,543	818,051,587	-627,956	-0.0
	TOT	925,879,764	935,260,485	981,545,472	934,632,529	-627,956	-0.0

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
EDUC - CHICKASAW INTEREST	GF	14,515,760	16,049,728	19,803,310	16,049,728	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	14,515,760	16,049,728	19,803,310	16,049,728	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	14,515,760	16,049,728	19,803,310	16,049,728	0	0.0
EDUC - MS ADEQUATE EDUCATION PRG	GF	1,716,121,860	1,808,129,050	2,097,056,794	1,808,129,050	0	0.0
	SSS	303,111,902	207,822,038	189,107,051	207,822,038	0	0.0
	STATE SUPPORT SUBTOTAL	2,019,233,762	2,015,951,088	2,286,163,845	2,015,951,088	0	0.0
	OSF	131,579,055	94,193,821	50,000,000	70,000,000	-24,193,821	-25.6
	TOT	2,150,812,817	2,110,144,909	2,336,163,845	2,085,951,088	-24,193,821	-1.1
EDUC - SCHOOLS FOR THE BLIND & DEAF	GF	10,917,870	10,750,000	10,800,000	10,073,923	-676,077	-6.2
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	10,917,870	10,750,000	10,800,000	10,073,923	-676,077	-6.2
	OSF	830,168	716,559	716,559	716,559	0	0.0
	TOT	11,748,038	11,466,559	11,516,559	10,790,482	-676,077	-5.8
EDUC - VOC & TECH EDUCATION	GF	73,289,999	73,300,000	73,300,000	73,015,705	-284,295	-0.3
	SSS	4,246,267	4,300,000	4,300,000	4,300,000	0	0.0
	STATE SUPPORT SUBTOTAL	77,536,266	77,600,000	77,600,000	77,315,705	-284,295	-0.3
	OSF	13,995,137	16,016,870	16,016,870	15,302,714	-714,156	-4.4
	TOT	91,531,403	93,616,870	93,616,870	92,618,419	-998,451	-1.0
EDUCATIONAL TELEVISION AUTHORITY	GF	5,663,653	5,805,933	5,555,933	5,374,072	-431,861	-7.4
	SSS	1,565,745	1,644,067	1,644,067	1,644,067	0	0.0
	STATE SUPPORT SUBTOTAL	7,229,398	7,450,000	7,200,000	7,018,139	-431,861	-5.7
	OSF	4,908,123	4,253,920	4,253,920	4,253,920	0	0.0
	TOT	12,137,521	11,703,920	11,453,920	11,272,059	-431,861	-3.6

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
LIBRARY COMMISSION	GF	11,092,133	11,556,153	13,212,547	11,537,508	-18,645	-0.1
	SSS	416,506	493,847	493,847	493,847	0	0.0
	STATE SUPPORT SUBTOTAL	11,508,639	12,050,000	13,706,394	12,031,355	-18,645	-0.1
	OSF	2,290,375	2,264,118	1,874,078	1,955,486	-308,632	-13.6
	TOT	13,799,014	14,314,118	15,580,472	13,986,841	-327,277	-2.2
TOTAL PUBLIC EDUCATION	GF	1,920,168,705	2,017,130,864	2,318,838,584	2,009,033,849	-8,097,015	-0.4
	SSSF	344,342,541	239,300,894	239,300,894	245,987,031	6,686,137	2.7
	STATE SUPPORT SUBTOTAL	2,264,511,246	2,256,431,758	2,558,139,478	2,255,020,880	-1,410,878	-0.0
	OSF	955,913,071	936,124,831	911,540,970	910,280,266	-25,844,565	-2.7
	TOT	3,220,424,317	3,192,556,589	3,469,680,448	3,165,301,146	-27,255,443	-0.8
HIGHER EDUCATION							
IHL - UNIV - GENERAL SUPPORT - CONS	GF	281,386,056	312,107,763	360,374,763	296,085,843	-16,021,920	-5.1
	SSS	86,669,734	50,576,939	50,576,939	54,370,413	3,793,474	7.5
	STATE SUPPORT SUBTOTAL	368,055,790	362,684,702	410,951,702	350,456,256	-12,228,446	-3.3
	OSF	500,993,570	575,152,342	570,152,342	568,094,346	-7,057,996	-1.2
	TOT	869,049,360	937,837,044	981,104,044	918,550,602	-19,286,442	-2.0
IHL - UNIV - SUBSIDIARY PRGS - CONS	GF	25,108,362	24,006,222	26,437,093	22,925,296	-1,080,926	-4.5
	SSS	397,368	542,396	402,396	402,396	-140,000	-25.8
	STATE SUPPORT SUBTOTAL	25,505,730	24,548,618	26,839,489	23,327,692	-1,220,926	-4.9
	OSF	59,541,600	68,144,824	70,489,027	63,376,855	-4,767,969	-6.9
	TOT	85,047,330	92,693,442	97,328,516	86,704,547	-5,988,895	-6.4
IHL - STUDENT FINANCIAL AID	GF	26,915,820	26,878,808	31,079,137	26,878,808	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	26,915,820	26,878,808	31,079,137	26,878,808	0	0.0
	OSF	2,354,672	4,200,329	0	1,575,000	-2,625,329	-62.5
	TOT	29,270,492	31,079,137	31,079,137	28,453,808	-2,625,329	-8.4

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
IHL - UM - UNIV MED CTR - CONS	GF	180,567,223	205,790,062	228,646,140	205,689,568	-100,494	-0.0
	SSS	25,772,191	5,910,870	5,910,870	5,910,870	0	0.0
	STATE SUPPORT SUBTOTAL	206,339,414	211,700,932	234,557,010	211,600,438	-100,494	-0.0
	OSF	987,366,315	1,090,796,416	1,074,121,850	1,073,490,327	-17,306,089	-1.5
	TOT	1,193,705,729	1,302,497,348	1,308,678,860	1,285,090,765	-17,406,583	-1.3
JR COLLEGE - BOARD	GF	6,885,666	6,943,240	7,209,986	6,943,240	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	6,885,666	6,943,240	7,209,986	6,943,240	0	0.0
	OSF	55,760,762	77,685,015	77,808,504	77,685,015	0	0.0
	TOT	62,646,428	84,628,255	85,018,490	84,628,255	0	0.0
JR COLLEGE - SUPPORT	GF	173,332,527	188,285,492	276,727,452	188,285,492	0	0.0
	SSS	52,645,708	38,075,816	38,075,816	38,075,816	0	0.0
	STATE SUPPORT SUBTOTAL	225,978,235	226,361,308	314,803,268	226,361,308	0	0.0
	OSF	333,797,824	350,712,140	350,280,010	351,101,010	388,870	0.1
	TOT	559,776,059	577,073,448	665,083,278	577,462,318	388,870	0.0
TOTAL HIGHER EDUCATION	GF	694,195,654	764,011,587	930,474,571	746,808,247	-17,203,340	-2.2
	SSSF	165,485,001	95,106,021	94,966,021	98,759,495	3,653,474	3.8
	STATE SUPPORT SUBTOTAL	859,680,655	859,117,608	1,025,440,592	845,567,742	-13,549,866	-1.5
	OSF	1,939,814,743	2,166,691,066	2,142,851,733	2,135,322,553	-31,368,513	-1.4
	TOT	2,799,495,398	3,025,808,674	3,168,292,325	2,980,890,295	-44,918,379	-1.4
PUBLIC HEALTH							
HEALTH, STATE DEPARTMENT OF	GF	24,425,432	26,521,920	30,635,444	20,734,730	-5,787,190	-21.8
	SSS	34,378,000	32,608,538	27,158,337	27,158,337	-5,450,201	-16.7
	STATE SUPPORT SUBTOTAL	58,803,432	59,130,458	57,793,781	47,893,067	-11,237,391	-19.0
	OSF	258,586,520	313,749,586	321,983,730	300,429,635	-13,319,951	-4.2
	TOT	317,389,952	372,880,044	379,777,511	348,322,702	-24,557,342	-6.5

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
HEALTH - L GOVT/RURAL WATER(SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	6,784,813	445,095	0	0	-445,095	-100.0
STATE SUPPORT SUBTOTAL		6,784,813	445,095	0	0	-445,095	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	6,784,813	445,095	0	0	-445,095	-100.0
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TOTAL PUBLIC HEALTH	GF	24,425,432	26,521,920	30,635,444	20,734,730	-5,787,190	-21.8
	SSSF	41,162,813	33,053,633	27,158,337	27,158,337	-5,895,296	-17.8
STATE SUPPORT SUBTOTAL		65,588,245	59,575,553	57,793,781	47,893,067	-11,682,486	-19.6
	OSF	258,586,520	313,749,586	321,983,730	300,429,635	-13,319,951	-4.2
	TOT	324,174,765	373,325,139	379,777,511	348,322,702	-25,002,437	-6.6
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HOSPITALS AND HOSPITAL SCHOOLS							
MENTAL HEALTH, DEPT OF - CONS	GF	205,944,462	235,348,114	294,235,833	235,348,114	0	0.0
	SSS	36,921,447	13,951,886	13,951,886	13,951,886	0	0.0
STATE SUPPORT SUBTOTAL		242,865,909	249,300,000	308,187,719	249,300,000	0	0.0
	OSF	349,981,332	387,758,386	373,463,145	367,997,473	-19,760,913	-5.0
	TOT	592,847,241	637,058,386	681,650,864	617,297,473	-19,760,913	-3.1
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TOTAL HOSPITALS AND HOSPITAL SCHOOLS	GF	205,944,462	235,348,114	294,235,833	235,348,114	0	0.0
	SSSF	36,921,447	13,951,886	13,951,886	13,951,886	0	0.0
STATE SUPPORT SUBTOTAL		242,865,909	249,300,000	308,187,719	249,300,000	0	0.0
	OSF	349,981,332	387,758,386	373,463,145	367,997,473	-19,760,913	-5.0
	TOT	592,847,241	637,058,386	681,650,864	617,297,473	-19,760,913	-3.1
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AGRICULTURE AND ECONOMIC DEVELOPMENT							

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
AGRIC AND COMMERCE UNITS							
AGRICULTURE & COMMERCE - SUPPORT	GF	9,115,285	8,834,637	9,490,649	7,367,885	-1,466,752	-16.6
	SSS	0	280,648	280,648	0	-280,648	-100.0
STATE SUPPORT SUBTOTAL		9,115,285	9,115,285	9,771,297	7,367,885	-1,747,400	-19.1
	OSF	11,465,444	6,900,000	6,315,165	6,315,165	-584,835	-8.4
	TOT	20,580,729	16,015,285	16,086,462	13,683,050	-2,332,235	-14.5
ANIMAL HEALTH, BOARD OF	GF	1,206,293	1,336,102	1,336,102	1,232,603	-103,499	-7.7
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,206,293	1,336,102	1,336,102	1,232,603	-103,499	-7.7
	OSF	691,863	637,421	637,421	637,421	0	0.0
	TOT	1,898,156	1,973,523	1,973,523	1,870,024	-103,499	-5.2
FAIR COMM - COUNTY LIVESTOCK SHOWS	GF	225,547	246,762	246,762	246,762	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		225,547	246,762	246,762	246,762	0	0.0
	OSF	42,000	42,000	0	0	-42,000	-100.0
	TOT	267,547	288,762	246,762	246,762	-42,000	-14.5
TOTAL AGRIC AND COMMERCE UNITS (Subtotal)	GF	10,547,125	10,417,501	11,073,513	8,847,250	-1,570,251	-15.0
	SSSF	0	280,648	280,648	0	-280,648	-100.0
STATE SUPPORT SUBTOTAL		10,547,125	10,698,149	11,354,161	8,847,250	-1,850,899	-17.3
	OSF	12,199,307	7,579,421	6,952,586	6,952,586	-626,835	-8.2
	TOT	22,746,432	18,277,570	18,306,747	15,799,836	-2,477,734	-13.5

**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
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	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
IHL - AGRICULTURAL UNITS							
IHL - ASU - AGRICULTURAL PROGRAMS	GF	5,194,352	5,479,067	5,479,067	5,479,067	0	0.0
	SSS	19,080	19,322	19,322	19,322	0	0.0
STATE SUPPORT SUBTOTAL		5,213,432	5,498,389	5,498,389	5,498,389	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	5,213,432	5,498,389	5,498,389	5,498,389	0	0.0
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IHL - MSU - AG & FORESTRY EXP STATION	GF	20,200,255	20,200,255	22,500,136	20,200,255	0	0.0
	SSS	1,151,011	1,165,578	1,165,578	1,165,578	0	0.0
STATE SUPPORT SUBTOTAL		21,351,266	21,365,833	23,665,714	21,365,833	0	0.0
	OSF	6,426,421	6,581,854	6,581,854	6,581,854	0	0.0
	TOT	27,777,687	27,947,687	30,247,568	27,947,687	0	0.0
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IHL - MSU - COOPERATIVE EXT SERVICE	GF	26,294,669	26,394,669	28,391,143	26,394,669	0	0.0
	SSS	963,059	975,245	975,245	975,245	0	0.0
STATE SUPPORT SUBTOTAL		27,257,728	27,369,914	29,366,388	27,369,914	0	0.0
	OSF	14,306,013	13,403,265	13,403,265	13,403,265	0	0.0
	TOT	41,563,741	40,773,179	42,769,653	40,773,179	0	0.0
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IHL - MSU - FOREST & WILDLIFE RES CTR	GF	5,139,849	5,139,849	5,859,705	5,139,849	0	0.0
	SSS	249,842	253,005	253,005	253,005	0	0.0
STATE SUPPORT SUBTOTAL		5,389,691	5,392,854	6,112,710	5,392,854	0	0.0
	OSF	816,108	816,108	816,108	816,108	0	0.0
	TOT	6,205,799	6,208,962	6,928,818	6,208,962	0	0.0

**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
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	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
IHL - MSU - VET MEDICINE, COLLEGE OF	GF	13,969,266	15,650,791	16,599,204	15,650,791	0	0.0
	SSS	2,227,534	552,920	552,920	552,920	0	0.0
STATE SUPPORT SUBTOTAL		16,196,800	16,203,711	17,152,124	16,203,711	0	0.0
	OSF	12,353,186	14,715,800	14,715,800	14,715,800	0	0.0
	TOT	28,549,986	30,919,511	31,867,924	30,919,511	0	0.0
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TOTAL IHL - AGRICULTURAL UNITS (Subtotal)	GF	70,798,391	72,864,631	78,829,255	72,864,631	0	0.0
	SSSF	4,610,526	2,966,070	2,966,070	2,966,070	0	0.0
STATE SUPPORT SUBTOTAL		75,408,917	75,830,701	81,795,325	75,830,701	0	0.0
	OSF	33,901,728	35,517,027	35,517,027	35,517,027	0	0.0
	TOT	109,310,645	111,347,728	117,312,352	111,347,728	0	0.0
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ECONOMIC AND COMM DEV UNITS							
MISSISSIPPI DEVELOPMENT AUTHORITY	GF	21,615,751	21,646,565	21,458,565	19,130,191	-2,516,374	-11.6
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		21,615,751	21,646,565	21,458,565	19,130,191	-2,516,374	-11.6
	OSF	551,528,797	1,114,808,821	483,548,821	483,548,821	-631,260,000	-56.6
	TOT	573,144,548	1,136,455,386	505,007,386	502,679,012	-633,776,374	-55.7
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MDA - MS TECH ALLIANCE (SEE GEN FD)	GF	0	0	2,000,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	2,000,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	2,000,000	0	0	0.0

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
TOTAL ECONOMIC AND COMM DEV UNITS (Subtotal)	GF	21,615,751	21,646,565	23,458,565	19,130,191	-2,516,374	-11.6
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		21,615,751	21,646,565	23,458,565	19,130,191	-2,516,374	-11.6
	OSF	551,528,797	1,114,808,821	483,548,821	483,548,821	-631,260,000	-56.6
	TOT	573,144,548	1,136,455,386	507,007,386	502,679,012	-633,776,374	-55.7
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT	GF	102,961,267	104,928,697	113,361,333	100,842,072	-4,086,625	-3.8
	SSSF	4,610,526	3,246,718	3,246,718	2,966,070	-280,648	-8.6
STATE SUPPORT SUBTOTAL		107,571,793	108,175,415	116,608,051	103,808,142	-4,367,273	-4.0
	OSF	597,629,832	1,157,905,269	526,018,434	526,018,434	-631,886,835	-54.5
	TOT	705,201,625	1,266,080,684	642,626,485	629,826,576	-636,254,108	-50.2
CONSERVATION							
ARCHIVES & HISTORY, DEPARTMENT OF	GF	8,554,269	9,104,269	9,840,385	8,663,812	-440,457	-4.8
	SSS	100,000	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		8,654,269	9,104,269	9,840,385	8,663,812	-440,457	-4.8
	OSF	6,010,535	14,311,177	14,561,177	14,561,177	250,000	1.7
	TOT	14,664,804	23,415,446	24,401,562	23,224,989	-190,457	-0.8
ARCH/HIST - STATEWIDE ORAL HISTORY PRJ	GF	0	50,000	150,000	50,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	50,000	150,000	50,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	50,000	150,000	50,000	0	0.0
ENVIRONMENTAL QUALITY, DEPARTMENT OF	GF	11,150,838	10,811,689	11,568,507	10,228,929	-582,760	-5.3
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		11,150,838	10,811,689	11,568,507	10,228,929	-582,760	-5.3
	OSF	267,065,811	248,276,333	248,276,333	245,876,333	-2,400,000	-0.9
	TOT	278,216,649	259,088,022	259,844,840	256,105,262	-2,982,760	-1.1

**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
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	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
FORESTRY COMMISSION	GF	17,237,887	16,825,829	16,825,829	16,225,829	-600,000	-3.5
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	17,237,887	16,825,829	16,825,829	16,225,829	-600,000	-3.5
	OSF	10,427,632	9,904,792	9,904,792	9,213,682	-691,110	-6.9
	TOT	27,665,519	26,730,621	26,730,621	25,439,511	-1,291,110	-4.8
GRAND GULF MILITARY MONUMENT COMM	GF	225,844	256,435	280,148	237,052	-19,383	-7.5
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	225,844	256,435	280,148	237,052	-19,383	-7.5
	OSF	68,236	144,809	108,875	108,875	-35,934	-24.8
	TOT	294,080	401,244	389,023	345,927	-55,317	-13.7
MARINE RESOURCES, DEPARTMENT OF	GF	1,359,751	1,251,879	1,847,448	1,102,176	-149,703	-11.9
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,359,751	1,251,879	1,847,448	1,102,176	-149,703	-11.9
	OSF	28,378,741	9,754,296	9,754,296	9,754,296	0	0.0
	TOT	29,738,492	11,006,175	11,601,744	10,856,472	-149,703	-1.3
MISSISSIPPI RIVER PARKWAY COMMISSION	GF	23,117	21,855	24,764	21,855	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	23,117	21,855	24,764	21,855	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	23,117	21,855	24,764	21,855	0	0.0
SOIL & WATER CONSERVATION COMMISSION	GF	772,371	772,371	1,530,759	712,499	-59,872	-7.7
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	772,371	772,371	1,530,759	712,499	-59,872	-7.7
	OSF	2,532,546	5,231,188	3,208,400	3,208,400	-2,022,788	-38.6
	TOT	3,304,917	6,003,559	4,739,159	3,920,899	-2,082,660	-34.6

**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
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	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
TENN-TOM WATERWAY DEVELOPMNET AUTH	GF	128,796	127,482	200,000	127,482	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		128,796	127,482	200,000	127,482	0	0.0
	OSF	188,814	274,000	207,500	207,500	-66,500	-24.2
	TOT	317,610	401,482	407,500	334,982	-66,500	-16.5
WILDLIFE, FISHERIES & PARKS - CONS	GF	6,618,268	6,818,268	9,326,309	4,414,962	-2,403,306	-35.2
	SSS	125,335	1,625,335	125,335	125,335	-1,500,000	-92.2
STATE SUPPORT SUBTOTAL		6,743,603	8,443,603	9,451,644	4,540,297	-3,903,306	-46.2
	OSF	48,906,996	65,062,849	66,562,849	61,269,577	-3,793,272	-5.8
	TOT	55,650,599	73,506,452	76,014,493	65,809,874	-7,696,578	-10.4
TOTAL CONSERVATION	GF	46,071,141	46,040,077	51,594,149	41,784,596	-4,255,481	-9.2
	SSSF	225,335	1,625,335	125,335	125,335	-1,500,000	-92.2
STATE SUPPORT SUBTOTAL		46,296,476	47,665,412	51,719,484	41,909,931	-5,755,481	-12.0
	OSF	363,579,311	352,959,444	352,584,222	344,199,840	-8,759,604	-2.4
	TOT	409,875,787	400,624,856	404,303,706	386,109,771	-14,515,085	-3.6
CORRECTIONS							
CORRECTIONS, DEPT OF - SUPPORT	GF	147,607,910	136,034,547	133,994,940	128,158,246	-7,876,301	-5.7
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		147,607,910	136,034,547	133,994,940	128,158,246	-7,876,301	-5.7
	OSF	17,035,661	24,153,531	24,879,690	24,153,531	0	0.0
	TOT	164,643,571	160,188,078	158,874,630	152,311,777	-7,876,301	-4.9
DOC - MEDICAL SERVICES	GF	49,311,527	47,248,781	47,761,466	47,248,781	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		49,311,527	47,248,781	47,761,466	47,248,781	0	0.0
	OSF	235,342	193,650	193,650	193,650	0	0.0
	TOT	49,546,869	47,442,431	47,955,116	47,442,431	0	0.0

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	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
DOC - PAROLE BOARD	GF	741,903	742,953	742,953	742,953	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	741,903	742,953	742,953	742,953	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	741,903	742,953	742,953	742,953	0	0.0
DOC - PRIVATE PRISONS	GF	73,101,194	78,634,352	79,793,978	78,634,352	0	0.0
	SSS	7	731,042	0	0	-731,042	-100.0
	STATE SUPPORT SUBTOTAL	73,101,201	79,365,394	79,793,978	78,634,352	-731,042	-0.9
	OSF	0	0	0	0	0	0.0
	TOT	73,101,201	79,365,394	79,793,978	78,634,352	-731,042	-0.9
DOC - REGIONAL FACILITIES	GF	31,020,170	37,768,736	38,231,663	37,768,736	0	0.0
	SSS	0	14,800	0	0	-14,800	-100.0
	STATE SUPPORT SUBTOTAL	31,020,170	37,783,536	38,231,663	37,768,736	-14,800	-0.0
	OSF	0	0	0	0	0	0.0
	TOT	31,020,170	37,783,536	38,231,663	37,768,736	-14,800	-0.0
DOC - REIMB LOCAL CONFINEMENT	GF	11,121,714	10,570,631	10,475,000	10,570,631	0	0.0
	SSS	0	38,611	0	0	-38,611	-100.0
	STATE SUPPORT SUBTOTAL	11,121,714	10,609,242	10,475,000	10,570,631	-38,611	-0.3
	OSF	0	0	0	0	0	0.0
	TOT	11,121,714	10,609,242	10,475,000	10,570,631	-38,611	-0.3

**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
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	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
TOTAL CORRECTIONS	GF	312,904,418	311,000,000	311,000,000	303,123,699	-7,876,301	-2.5
	SSSF	7	784,453	0	0	-784,453	-100.0
	STATE SUPPORT SUBTOTAL	312,904,425	311,784,453	311,000,000	303,123,699	-8,660,754	-2.7
	OSF	17,271,003	24,347,181	25,073,340	24,347,181	0	0.0
	TOT	330,175,428	336,131,634	336,073,340	327,470,880	-8,660,754	-2.5
SOCIAL WELFARE							
GOVERNOR'S OFFICE - MEDICAID, DIV OF	GF	260,846,969	169,280,476	817,896,138	284,092,831	114,812,355	67.8
	SSS	444,101,957	593,719,524	52,115,568	425,930,383	-167,789,141	-28.2
	STATE SUPPORT SUBTOTAL	704,948,926	763,000,000	870,011,706	710,023,214	-52,976,786	-6.9
	OSF	3,958,641,557	4,689,742,532	5,085,722,126	4,609,963,880	-79,778,652	-1.7
	TOT	4,663,590,483	5,452,742,532	5,955,733,832	5,319,987,094	-132,755,438	-2.4
HUMAN SERVICES, DEPT OF - CONS	GF	119,569,982	126,000,000	147,466,272	122,533,809	-3,466,191	-2.7
	SSS	3,550,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	123,119,982	126,000,000	147,466,272	122,533,809	-3,466,191	-2.7
	OSF	1,272,885,808	743,175,756	761,899,269	736,753,993	-6,421,763	-0.8
	TOT	1,396,005,790	869,175,756	909,365,541	859,287,802	-9,887,954	-1.1
REHABILITATION SERVICES DEPT - CONS	GF	15,013,697	16,775,377	25,930,134	15,868,784	-906,593	-5.4
	SSS	3,681,802	3,681,802	3,681,802	3,681,802	0	0.0
	STATE SUPPORT SUBTOTAL	18,695,499	20,457,179	29,611,936	19,550,586	-906,593	-4.4
	OSF	158,338,903	198,544,999	207,605,814	185,917,667	-12,627,332	-6.3
	TOT	177,034,402	219,002,178	237,217,750	205,468,253	-13,533,925	-6.1

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	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
TOTAL SOCIAL WELFARE	GF	395,430,648	312,055,853	991,292,544	422,495,424	110,439,571	35.3
	SSSF	451,333,759	597,401,326	55,797,370	429,612,185	-167,789,141	-28.0
	STATE SUPPORT SUBTOTAL	846,764,407	909,457,179	1,047,089,914	852,107,609	-57,349,570	-6.3
	OSF	5,389,866,268	5,631,463,287	6,055,227,209	5,532,635,540	-98,827,747	-1.7
	TOT	6,236,630,675	6,540,920,466	7,102,317,123	6,384,743,149	-156,177,317	-2.3
MLTY, POLICE AND VETS' AFFAIRS							
EMERGENCY MANAGEMENT AGENCY	GF	4,739,880	4,582,612	5,780,500	3,803,264	-779,348	-17.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	4,739,880	4,582,612	5,780,500	3,803,264	-779,348	-17.0
	OSF	10,414,924	19,477,798	18,912,750	18,912,750	-565,048	-2.9
	TOT	15,154,804	24,060,410	24,693,250	22,716,014	-1,344,396	-5.5
EMERG MGMT - DISASTER RELIEF - CONS	GF	1,335,695	1,064,138	1,600,000	663,780	-400,358	-37.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,335,695	1,064,138	1,600,000	663,780	-400,358	-37.6
	OSF	293,534,074	606,743,243	452,269,977	452,094,439	-154,648,804	-25.4
	TOT	294,869,769	607,807,381	453,869,977	452,758,219	-155,049,162	-25.5
MILITARY DEPARTMENT - CONS	GF	7,759,668	7,417,462	9,143,500	6,514,086	-903,376	-12.1
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	7,759,668	7,417,462	9,143,500	6,514,086	-903,376	-12.1
	OSF	84,806,964	61,671,471	62,164,007	60,926,445	-745,026	-1.2
	TOT	92,566,632	69,088,933	71,307,507	67,440,531	-1,648,402	-2.3
PUBLIC SAFETY - HWY SAFETY PATROL DIV	GF	44,143,479	45,384,307	67,267,936	41,525,339	-3,858,968	-8.5
	SSS	1,240,828	6,059,172	0	0	-6,059,172	-100.0
	STATE SUPPORT SUBTOTAL	45,384,307	51,443,479	67,267,936	41,525,339	-9,918,140	-19.2
	OSF	33,374,523	30,796,409	32,352,243	28,848,051	-1,948,358	-6.3
	TOT	78,758,830	82,239,888	99,620,179	70,373,390	-11,866,498	-14.4

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR VS FY 2012 AMOUNT	PERCENT
		\$	\$	\$	\$		
P SAFETY - CRIME LAB	GF	6,974,749	6,103,928	9,912,196	6,974,749	870,821	14.2
	SSS	270,549	870,821	0	0	-870,821	-100.0
	STATE SUPPORT SUBTOTAL	7,245,298	6,974,749	9,912,196	6,974,749	0	0.0
	OSF	3,272,817	4,293,532	1,834,736	1,834,736	-2,458,796	-57.2
	TOT	10,518,115	11,268,281	11,746,932	8,809,485	-2,458,796	-21.8
P SAFETY - CL - ST MEDICAL EXAMINER	GF	446,885	536,165	895,779	536,165	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	446,885	536,165	895,779	536,165	0	0.0
	OSF	315,719	1,347,007	1,347,007	1,347,007	0	0.0
	TOT	762,604	1,883,172	2,242,786	1,883,172	0	0.0
P SAFETY - HOMELAND SECURITY OFFICE	GF	46,630	102,649	102,649	94,099	-8,550	-8.3
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	46,630	102,649	102,649	94,099	-8,550	-8.3
	OSF	40,059,585	14,620,538	11,846,862	11,768,049	-2,852,489	-19.5
	TOT	40,106,215	14,723,187	11,949,511	11,862,148	-2,861,039	-19.4
P SAFETY - JUVENILE FAC MONITORING UNIT	GF	102,098	74,503	74,503	49,564	-24,939	-33.4
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	102,098	74,503	74,503	49,564	-24,939	-33.4
	OSF	141,345	246,444	246,444	210,906	-35,538	-14.4
	TOT	243,443	320,947	320,947	260,470	-60,477	-18.8
P SAFETY - LAW ENFORC OFCS' TNG ACAD	GF	470,560	430,523	2,527,888	223,854	-206,669	-48.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	470,560	430,523	2,527,888	223,854	-206,669	-48.0
	OSF	797,315	1,193,727	990,440	1,193,727	0	0.0
	TOT	1,267,875	1,624,250	3,518,328	1,417,581	-206,669	-12.7

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
P SAFETY - NARCOTICS, BUREAU OF	GF	10,782,361	10,098,844	14,336,492	10,400,071	301,227	2.9
	SSS	0	683,517	0	0	-683,517	-100.0
	STATE SUPPORT SUBTOTAL	10,782,361	10,782,361	14,336,492	10,400,071	-382,290	-3.5
	OSF	5,564,057	3,055,258	2,814,750	2,308,527	-746,731	-24.4
	TOT	16,346,418	13,837,619	17,151,242	12,708,598	-1,129,021	-8.1
P SAFETY - PUB SAFETY PLANNING, OFC OF	GF	363,536	224,570	592,897	123,886	-100,684	-44.8
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	363,536	224,570	592,897	123,886	-100,684	-44.8
	OSF	35,946,664	32,733,681	36,148,353	32,722,354	-11,327	-0.0
	TOT	36,310,200	32,958,251	36,741,250	32,846,240	-112,011	-0.3
P SAFETY - SUPPORT SERVICES	GF	4,809,783	3,406,953	4,760,099	2,269,974	-1,136,979	-33.3
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	4,809,783	3,406,953	4,760,099	2,269,974	-1,136,979	-33.3
	OSF	5,136,221	5,176,247	4,899,585	5,176,247	0	0.0
	TOT	9,946,004	8,583,200	9,659,684	7,446,221	-1,136,979	-13.2
VETERANS' AFFAIRS BOARD	GF	5,925,686	6,257,337	6,257,337	4,352,042	-1,905,295	-30.4
	SSS	331,502	331,502	331,502	331,502	0	0.0
	STATE SUPPORT SUBTOTAL	6,257,188	6,588,839	6,588,839	4,683,544	-1,905,295	-28.9
	OSF	33,563,652	29,533,013	30,533,183	30,533,183	1,000,170	3.3
	TOT	39,820,840	36,121,852	37,122,022	35,216,727	-905,125	-2.5

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
TOTAL MLTY, POLICE AND VETS' AFFAIRS	GF	87,901,010	85,683,991	123,251,776	77,530,873	-8,153,118	-9.5
	SSSF	1,842,879	7,945,012	331,502	331,502	-7,613,510	-95.8
STATE SUPPORT SUBTOTAL		89,743,889	93,629,003	123,583,278	77,862,375	-15,766,628	-16.8
	OSF	546,927,860	810,888,368	656,360,337	647,876,421	-163,011,947	-20.1
	TOT	636,671,749	904,517,371	779,943,615	725,738,796	-178,778,575	-19.7
LOCAL ASSISTANCE							
REVENUE - HOMESTEAD EXEMPTION REIMB	GF	75,109,281	81,109,281	87,742,000	81,109,281	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		75,109,281	81,109,281	87,742,000	81,109,281	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	75,109,281	81,109,281	87,742,000	81,109,281	0	0.0
TOTAL LOCAL ASSISTANCE	GF	75,109,281	81,109,281	87,742,000	81,109,281	0	0.0
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		75,109,281	81,109,281	87,742,000	81,109,281	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	75,109,281	81,109,281	87,742,000	81,109,281	0	0.0
MISCELLANEOUS							
ARTS COMMISSION	GF	1,231,564	1,212,799	1,500,000	1,116,976	-95,823	-7.9
	SSS	445,012	450,000	450,000	450,000	0	0.0
STATE SUPPORT SUBTOTAL		1,676,576	1,662,799	1,950,000	1,566,976	-95,823	-5.7
	OSF	1,259,585	1,207,117	880,600	880,600	-326,517	-27.0
	TOT	2,936,161	2,869,916	2,830,600	2,447,576	-422,340	-14.7

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
FIN & ADMIN - ST EMPLOYEE HEALTH INSUR	GF	0	0	4,208,543	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	4,208,543	0	0	0.0
	OSF	0	0	849,553	0	0	0.0
	TOT	0	0	5,058,096	0	0	0.0
PERS-ST EMPLOYEES' RETIREMENT INCREASE	GF	0	0	26,362,671	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	26,362,671	0	0	0.0
	OSF	0	0	4,357,285	0	0	0.0
	TOT	0	0	30,719,956	0	0	0.0
TOTAL MISCELLANEOUS	GF	1,231,564	1,212,799	32,071,214	1,116,976	-95,823	-7.9
	SSSF	445,012	450,000	450,000	450,000	0	0.0
STATE SUPPORT SUBTOTAL		1,676,576	1,662,799	32,521,214	1,566,976	-95,823	-5.7
	OSF	1,259,585	1,207,117	6,087,438	880,600	-326,517	-27.0
	TOT	2,936,161	2,869,916	38,608,652	2,447,576	-422,340	-14.7
DEBT SERVICE							
TREASURY - DEBT SVC - BANK SERVICE CHG	GF	2,496,264	1,118,253	1,200,000	1,118,253	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		2,496,264	1,118,253	1,200,000	1,118,253	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	2,496,264	1,118,253	1,200,000	1,118,253	0	0.0
TREASURY - DEBT SVC - BONDS/INT PYMT	GF	357,745,580	368,445,642	453,185,793	383,000,000	14,554,358	3.9
	SSS	0	14,554,358	0	0	-14,554,358	-100.0
STATE SUPPORT SUBTOTAL		357,745,580	383,000,000	453,185,793	383,000,000	0	0.0
	OSF	415,728,127	88,254,718	36,138,984	106,324,777	18,070,059	20.4
	TOT	773,473,707	471,254,718	489,324,777	489,324,777	18,070,059	3.8

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

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
TOTAL DEBT SERVICE	GF	360,241,844	369,563,895	454,385,793	384,118,253	14,554,358	3.9
	SSSF	0	14,554,358	0	0	-14,554,358	-100.0
STATE SUPPORT SUBTOTAL		360,241,844	384,118,253	454,385,793	384,118,253	0	0.0
	OSF	415,728,127	88,254,718	36,138,984	106,324,777	18,070,059	20.4
	TOT	775,969,971	472,372,971	490,524,777	490,443,030	18,070,059	3.8
CUR GEN FD APPROP (NON-RECURRING)							
TOTAL CUR GEN FD APPROP (NON-RECURRING)	GF	0	0	0	0	0	
	SSSF	0	0	0	0	0	
STATE SUPPORT SUBTOTAL							
	OSF	0	0	0	0	0	
	TOT	0	0	0	0	0	
TOTAL PART I - GENERAL FUND AGENCIES	GF	4,368,285,980	4,501,354,803	5,922,171,668	4,567,434,000	66,079,197	1.4
	SSSF	1,068,785,873	1,012,832,230	449,428,063	819,341,841	-193,490,389	-19.1
STATE SUPPORT SUBTOTAL		5,437,071,853	5,514,187,033	6,371,599,731	5,386,775,841	-127,411,192	-2.3
	OSF	11,216,907,381	12,049,249,701	11,540,603,235	11,019,098,963	-1,030,150,738	-8.5
	TOT	16,653,979,234	17,563,436,734	17,912,202,966	16,405,874,804	-1,157,561,930	-6.5

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

PART II - SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
AGRICULTURE - BEAVER CONTROL PRG							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	450,000	700,000	700,000	700,000	0	0.0
	TOT	450,000	700,000	700,000	700,000	0	0.0
AGRICULTURE - EGG MARKETING BOARD							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	68,256	74,805	74,805	74,805	0	0.0
	TOT	68,256	74,805	74,805	74,805	0	0.0
ARCHITECTURE, BOARD OF							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	300,202	371,217	371,217	329,331	-41,886	-11.2
	TOT	300,202	371,217	371,217	329,331	-41,886	-11.2
ATHLETIC COMMISSION							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	119,699	149,377	149,377	128,078	-21,299	-14.2
	TOT	119,699	149,377	149,377	128,078	-21,299	-14.2

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
AUCTIONEERS COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	101,270	107,896	112,956	97,628	-10,268	-9.5
	TOT	101,270	107,896	112,956	97,628	-10,268	-9.5
BANKING & CONSUMER FINANCE, DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	6,227,028	6,810,872	8,003,960	6,219,074	-591,798	-8.6
	TOT	6,227,028	6,810,872	8,003,960	6,219,074	-591,798	-8.6
BARBER EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	247,076	333,078	333,078	290,479	-42,599	-12.7
	TOT	247,076	333,078	333,078	290,479	-42,599	-12.7
CAPITAL DEFENSE COUNSEL	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,283,329	0	0	0	0	0.0
	TOT	1,283,329	0	0	0	0	0.0
CAPITAL POST-CONVICTION COUNSEL, OFC OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	832,314	961,150	1,076,866	875,908	-85,242	-8.8
	TOT	832,314	961,150	1,076,866	875,908	-85,242	-8.8

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
CHIROPRACTIC EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	53,820	65,745	62,300	58,300	-7,445	-11.3
	TOT	53,820	65,745	62,300	58,300	-7,445	-11.3
COAST COLISEUM COMMISSION, MS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,996,952	6,138,420	5,998,070	4,812,962	-1,325,458	-21.5
	TOT	3,996,952	6,138,420	5,998,070	4,812,962	-1,325,458	-21.5
CORRECTIONS - FARMING OPERATIONS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,681,714	3,136,773	3,121,327	2,998,790	-137,983	-4.3
	TOT	2,681,714	3,136,773	3,121,327	2,998,790	-137,983	-4.3
COSMETOLOGY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	763,027	947,315	929,000	859,772	-87,543	-9.2
	TOT	763,027	947,315	929,000	859,772	-87,543	-9.2
DENTAL EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	746,811	764,397	764,397	692,353	-72,044	-9.4
	TOT	746,811	764,397	764,397	692,353	-72,044	-9.4

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
EMERG MGMT - HURRICANE DISASTER RESERVE	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	2,127,711	47,333,333	47,333,333	47,333,333	0	0.0
	TOT	2,127,711	47,333,333	47,333,333	47,333,333	0	0.0
EMPLOYMENT SECURITY, MS DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	145,534,155	222,409,749	223,197,989	208,114,706	-14,295,043	-6.4
	TOT	145,534,155	222,409,749	223,197,989	208,114,706	-14,295,043	-6.4
ENGINEERS & LAND SURVEYORS, BD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	435,410	619,856	625,906	484,869	-134,987	-21.7
	TOT	435,410	619,856	625,906	484,869	-134,987	-21.7
FAIR & COLISEUM COMM - SUPPORT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	4,495,570	4,832,428	4,832,428	4,392,922	-439,506	-9.0
	TOT	4,495,570	4,832,428	4,832,428	4,392,922	-439,506	-9.0
FAIR COMM - DIXIE NATIONAL LIVESTOCK	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	887,294	954,150	954,150	954,150	0	0.0
	TOT	887,294	954,150	954,150	954,150	0	0.0

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR VS FY 2012 AMOUNT	PERCENT
		\$	\$	\$	\$		
FIN & ADMIN - TORT CLAIMS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	4,325,661	9,262,820	9,262,820	6,313,048	-2,949,772	-31.8
	TOT	4,325,661	9,262,820	9,262,820	6,313,048	-2,949,772	-31.8
FOREST INVENTORY, MS INSTITUTE FOR	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	120,566	129,504	0	0	-129,504	-100.0
	TOT	120,566	129,504	0	0	-129,504	-100.0
FORESTERS, BD OF REGISTRATION FOR	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	21,994	36,000	36,000	34,400	-1,600	-4.4
	TOT	21,994	36,000	36,000	34,400	-1,600	-4.4
FUNERAL SERVICES, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	162,736	195,160	210,040	172,423	-22,737	-11.6
	TOT	162,736	195,160	210,040	172,423	-22,737	-11.6
GAMING COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	10,071,965	10,000,000	10,130,576	9,244,240	-755,760	-7.5
	TOT	10,071,965	10,000,000	10,130,576	9,244,240	-755,760	-7.5

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR VS FY 2012 AMOUNT	PERCENT
		\$	\$	\$	\$		
GEOLOGISTS, BOARD OF REGISTERED PROFESS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	92,723	135,914	150,757	129,799	-6,115	-4.4
	TOT	92,723	135,914	150,757	129,799	-6,115	-4.4
GULFPORT, STATE PORT AUTHORITY AT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	52,183,861	91,850,780	87,630,303	75,444,373	-16,406,407	-17.8
	TOT	52,183,861	91,850,780	87,630,303	75,444,373	-16,406,407	-17.8
HEALTH - BURN CARE FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,159,432	3,000,000	3,000,000	3,000,000	0	0.0
	TOT	1,159,432	3,000,000	3,000,000	3,000,000	0	0.0
HEALTH - L GOVT/RURAL WATER(SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	24,928,800	39,554,905	28,000,000	28,000,000	-11,554,905	-29.2
	TOT	24,928,800	39,554,905	28,000,000	28,000,000	-11,554,905	-29.2
INDIGENT APPEALS, OFFICE OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,462,368	0	0	0	0	0.0
	TOT	1,462,368	0	0	0	0	0.0

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR VS FY 2012 AMOUNT	PERCENT
\$	\$	\$	\$	\$		
INFORMATION TECHNOLOGY SERVICES, DEPT OF						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	36,698,515	37,500,000	39,400,645	33,707,845	-3,792,155	-10.1
TOT	36,698,515	37,500,000	39,400,645	33,707,845	-3,792,155	-10.1
ITS - WIRELESS COMMUNICATION COMMISSION						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	46,508,685	50,000,000	50,000,000	34,827,945	-15,172,055	-30.3
TOT	46,508,685	50,000,000	50,000,000	34,827,945	-15,172,055	-30.3
INSURANCE, DEPARTMENT OF - SUPPORT						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	27,435,481	11,911,830	12,531,262	10,663,859	-1,247,971	-10.4
TOT	27,435,481	11,911,830	12,531,262	10,663,859	-1,247,971	-10.4
INS - RURAL FIRE TRUCK ACQ ASSIST PRG						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	2,555,812	4,327,370	5,950,000	0	-4,327,370	-100.0
TOT	2,555,812	4,327,370	5,950,000	0	-4,327,370	-100.0
MARINE RESOURCES - TIDELAND PROJECTS						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	6,349,806	8,190,685	8,190,685	8,190,685	0	0.0
TOT	6,349,806	8,190,685	8,190,685	8,190,685	0	0.0

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2011	2012	2013	2013	FY 2013 LBR	VS FY 2012
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	
MASSAGE THERAPY, BOARD OF						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	165,281	219,200	219,200	173,821	-45,379	-20.7
TOT	165,281	219,200	219,200	173,821	-45,379	-20.7
MEDICAL LICENSURE, BOARD OF						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	1,934,697	2,430,608	2,510,114	2,154,972	-275,636	-11.3
TOT	1,934,697	2,430,608	2,510,114	2,154,972	-275,636	-11.3
MDA - MS TECH ALLIANCE (SEE GEN FD)						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	3,161,939	2,781,025	2,342,550	2,342,550	-438,475	-15.7
TOT	3,161,939	2,781,025	2,342,550	2,342,550	-438,475	-15.7
MOTOR VEHICLE COMMISSION						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	276,516	343,762	323,648	289,644	-54,118	-15.7
TOT	276,516	343,762	323,648	289,644	-54,118	-15.7
NURSING, BOARD OF						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	2,836,463	2,917,736	3,163,505	2,386,570	-531,166	-18.2
TOT	2,836,463	2,917,736	3,163,505	2,386,570	-531,166	-18.2

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR VS FY 2012 AMOUNT	PERCENT
		\$	\$	\$	\$		
NURSING HOME ADMINISTRATORS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	123,186	153,241	159,377	140,556	-12,685	-8.2
	TOT	123,186	153,241	159,377	140,556	-12,685	-8.2
OIL & GAS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,268,702	2,760,329	2,737,829	2,350,322	-410,007	-14.8
	TOT	2,268,702	2,760,329	2,737,829	2,350,322	-410,007	-14.8
OPTOMETRY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	96,521	117,473	117,473	113,673	-3,800	-3.2
	TOT	96,521	117,473	117,473	113,673	-3,800	-3.2
PAT HARRISON WATERWAY DISTRICT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,898,556	7,504,731	7,669,294	6,541,620	-963,111	-12.8
	TOT	5,898,556	7,504,731	7,669,294	6,541,620	-963,111	-12.8
PEARL RIVER BASIN DEVELOPMENT DIST	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	665,513	1,263,458	1,263,458	1,222,178	-41,280	-3.2
	TOT	665,513	1,263,458	1,263,458	1,222,178	-41,280	-3.2

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
PEARL RIVER VALLEY WATER SUPPLY DIST	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	10,969,427	18,203,396	18,203,396	16,794,544	-1,408,852	-7.7
	TOT	10,969,427	18,203,396	18,203,396	16,794,544	-1,408,852	-7.7
PERSONNEL BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,287,528	5,390,127	5,390,125	5,064,716	-325,411	-6.0
	TOT	5,287,528	5,390,127	5,390,125	5,064,716	-325,411	-6.0
PHARMACY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,624,250	1,822,745	2,829,839	1,673,359	-149,386	-8.1
	TOT	1,624,250	1,822,745	2,829,839	1,673,359	-149,386	-8.1
PHYSICAL THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	230,517	297,562	303,542	260,405	-37,157	-12.4
	TOT	230,517	297,562	303,542	260,405	-37,157	-12.4
PROF COUNSELORS, BD OF EXAM FOR LIC	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	121,500	144,280	155,400	140,280	-4,000	-2.7
	TOT	121,500	144,280	155,400	140,280	-4,000	-2.7

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR VS FY 2012 AMOUNT PERCENT
	\$	\$	\$	\$	\$	
PSYCHOLOGY, BOARD OF	GF	0	0	0	0	0 0.0
	SSS	0	0	0	0	0 0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0 0.0
	OSF	104,902	124,668	124,668	111,614	-13,054 -10.4
	TOT	104,902	124,668	124,668	111,614	-13,054 -10.4
PUBLIC ACCOUNTANCY, BOARD OF	GF	0	0	0	0	0 0.0
	SSS	0	0	0	0	0 0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0 0.0
	OSF	524,654	656,239	656,239	588,714	-67,525 -10.2
	TOT	524,654	656,239	656,239	588,714	-67,525 -10.2
PUBLIC CONTRACTORS, BOARD OF	GF	0	0	0	0	0 0.0
	SSS	0	0	0	0	0 0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0 0.0
	OSF	2,112,072	2,298,531	2,298,500	2,248,322	-50,209 -2.1
	TOT	2,112,072	2,298,531	2,298,500	2,248,322	-50,209 -2.1
PUB EMPLOYEES' RETIRE - ADMIN/BLDG	GF	0	0	0	0	0 0.0
	SSS	0	0	0	0	0 0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0 0.0
	OSF	11,772,987	13,096,014	13,619,557	12,003,359	-1,092,655 -8.3
	TOT	11,772,987	13,096,014	13,619,557	12,003,359	-1,092,655 -8.3
P EMPLOYEES' RETIRE - COMPUTER PROJECT	GF	0	0	0	0	0 0.0
	SSS	0	0	0	0	0 0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0 0.0
	OSF	4,809,635	12,450,000	10,500,000	8,772,500	-3,677,500 -29.5
	TOT	4,809,635	12,450,000	10,500,000	8,772,500	-3,677,500 -29.5

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR VS FY 2012 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
P SAFETY - COUNCIL ON AGING	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	284,300	402,661	556,243	402,661	0	0.0
	TOT	284,300	402,661	556,243	402,661	0	0.0
P SAFETY - CNTY JAIL OFFICER STDS/TNG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	424,612	362,235	368,356	361,520	-715	-0.1
	TOT	424,612	362,235	368,356	361,520	-715	-0.1
P SAFETY - EMERG TELECOMMUNICATION BD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,782,711	540,994	726,317	530,213	-10,781	-1.9
	TOT	1,782,711	540,994	726,317	530,213	-10,781	-1.9
P SAFETY - LAW ENFORCEMENT STDS/TNG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,891,462	2,406,760	2,441,399	2,359,190	-47,570	-1.9
	TOT	1,891,462	2,406,760	2,441,399	2,359,190	-47,570	-1.9
PUBLIC SERVICE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,423,076	6,307,660	6,307,660	5,699,477	-608,183	-9.6
	TOT	5,423,076	6,307,660	6,307,660	5,699,477	-608,183	-9.6

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
PSC - NO CALL TELEPHONE SOLICITATION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	171,735	300,000	300,000	277,000	-23,000	-7.6
	TOT	171,735	300,000	300,000	277,000	-23,000	-7.6
PSC - PUBLIC UTILITIES STAFF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,134,458	2,519,275	2,519,275	2,030,142	-489,133	-19.4
	TOT	2,134,458	2,519,275	2,519,275	2,030,142	-489,133	-19.4
REAL ESTATE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,299,651	1,437,679	1,596,489	1,297,632	-140,047	-9.7
	TOT	1,299,651	1,437,679	1,596,489	1,297,632	-140,047	-9.7
REAL ESTATE APPRAISER LIC & CERT BD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	381,480	431,517	431,506	387,832	-43,685	-10.1
	TOT	381,480	431,517	431,506	387,832	-43,685	-10.1
REVENUE - LICENSE TAG COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,460,367	1,596,484	5,753,560	1,424,644	-171,840	-10.7
	TOT	1,460,367	1,596,484	5,753,560	1,424,644	-171,840	-10.7

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
SECRETARY OF STATE	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	12,780,930	11,971,882	11,870,070	11,090,966	-880,916	-7.3
	TOT	12,780,930	11,971,882	11,870,070	11,090,966	-880,916	-7.3
SOC WKS/MARR/FAM THERAPIST EXAM	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	235,845	295,286	244,840	241,768	-53,518	-18.1
	TOT	235,845	295,286	244,840	241,768	-53,518	-18.1
STATE FIRE ACADEMY	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,457,825	5,644,261	5,766,971	5,182,728	-461,533	-8.1
	TOT	5,457,825	5,644,261	5,766,971	5,182,728	-461,533	-8.1
STATE PUBLIC DEFENDER, OFFICE OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	0	3,691,176	3,855,536	3,325,895	-365,281	-9.8
	TOT	0	3,691,176	3,855,536	3,325,895	-365,281	-9.8
SUP CT - BAR ADMISSIONS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	334,277	371,438	407,093	351,138	-20,300	-5.4
	TOT	334,277	371,438	407,093	351,138	-20,300	-5.4

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR VS FY 2012 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
SUP CT - CONTINUING LEGAL EDUC FD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	121,694	134,968	169,843	130,193	-4,775	-3.5
	TOT	121,694	134,968	169,843	130,193	-4,775	-3.5
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,490,806	7,904,974	7,988,100	7,248,503	-656,471	-8.3
	TOT	1,490,806	7,904,974	7,988,100	7,248,503	-656,471	-8.3
TREASURER'S OFC - SUPPORT (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	0	3,097,151	2,964,135	2,853,792	-243,359	-7.8
	TOT	0	3,097,151	2,964,135	2,853,792	-243,359	-7.8
TREASURY - INVESTING FUNDS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	88,906	125,000	135,000	125,000	0	0.0
	TOT	88,906	125,000	135,000	125,000	0	0.0
TREASURY - MACS PRG - ADMIN FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	162,953	147,290	147,290	147,290	0	0.0
	TOT	162,953	147,290	147,290	147,290	0	0.0

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
TREASURY - MPACT PRG - ADMIN FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	1,291,670	1,279,582	1,385,861	1,275,156	-4,426	-0.3
	TOT	1,291,670	1,279,582	1,385,861	1,275,156	-4,426	-0.3
TREASURY - MPACT TRUST FD - TUITION PYMT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	17,320,741	18,000,000	25,000,000	18,000,000	0	0.0
	TOT	17,320,741	18,000,000	25,000,000	18,000,000	0	0.0
VETERANS' HOME PURCHASE BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	19,262,560	47,184,084	47,191,328	47,003,004	-181,080	-0.3
	TOT	19,262,560	47,184,084	47,191,328	47,003,004	-181,080	-0.3
VETERINARY MEDICINE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	156,793	215,440	215,440	190,494	-24,946	-11.5
	TOT	156,793	215,440	215,440	190,494	-24,946	-11.5
WORKERS' COMPENSATION COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	5,157,109	5,807,295	5,906,545	5,270,709	-536,586	-9.2
	TOT	5,157,109	5,807,295	5,906,545	5,270,709	-536,586	-9.2

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
		\$	\$	\$	\$	\$	
YELLOW CREEK STATE INLAND PORT AUTH	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	927,257	6,237,650	6,300,000	5,892,887	-344,763	-5.5
	TOT	927,257	6,237,650	6,300,000	5,892,887	-344,763	-5.5
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TOTAL PART II - SPECIAL FUND AGENCIES	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	520,458,107	766,193,396	768,270,818	677,619,630	-88,573,766	-11.5
	TOT	520,458,107	766,193,396	768,270,818	677,619,630	-88,573,766	-11.5
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PART III - TRANSPORTATION DEPARTMENT							
TRANSPORTATION, MS DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	1,149,774,946	1,000,000,000	875,000,000	837,978,069	-162,021,931	-16.2
	TOT	1,149,774,946	1,000,000,000	875,000,000	837,978,069	-162,021,931	-16.2
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STATE AID ROAD CONST, OFFICE OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	132,470,283	195,340,966	195,384,656	154,351,589	-40,989,377	-20.9
	TOT	132,470,283	195,340,966	195,384,656	154,351,589	-40,989,377	-20.9

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2011 ACTUAL	2012 ESTIMATED	2013 REQUESTED	2013 RECOMMENDED	FY 2013 LBR AMOUNT	VS FY 2012 PERCENT
	\$	\$	\$	\$	\$	
TOTAL PART III - TRANSPORTATION DEPARTMENT	GF	0	0	0	0	0.0
	SSSF	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0.0
	OSF	1,282,245,229	1,195,340,966	1,070,384,656	992,329,658	-203,011,308
	TOT	1,282,245,229	1,195,340,966	1,070,384,656	992,329,658	-203,011,308
						-16.9
						-16.9
SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R&R	GF	0	0	0	0	0.0
	SSS	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0.0
	OSF	13,223,930	17,486,017	0	0	-17,486,017
	TOT	13,223,930	17,486,017	0	0	-17,486,017
						-100.0
						-100.0
TOTAL SPECIAL FD APPROP (NON-RECURRING)	GF	0	0	0	0	0.0
	SSSF	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0.0
	OSF	13,223,930	17,486,017	0	0	-17,486,017
	TOT	13,223,930	17,486,017	0	0	-17,486,017
						-100.0
						-100.0
TOTAL GENERAL FUNDS		4,368,285,980	4,501,354,803	5,922,171,668	4,567,434,000	66,079,197
TOTAL STATE SUPPORT SPECIAL FUNDS		1,068,785,873	1,012,832,230	449,428,063	819,341,841	-193,490,389
SUBTOTAL STATE SUPPORT SPECIAL		5,437,071,853	5,514,187,033	6,371,599,731	5,386,775,841	-127,411,192
TOTAL OTHER SPECIAL FUNDS		13,032,834,647	14,028,270,080	13,379,258,709	12,689,048,251	-1,339,221,829
TOTAL FUNDS		18,469,906,500	19,542,457,113	19,750,858,440	18,075,824,092	-1,466,633,021
						-7.5