

# MISSISSIPPI

## Joint Legislative Budget Committee



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December 9, 2014

### 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 2016 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2016 Budget Recommendation are set forth below:

- The Fiscal Year 2016 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$5,630,100,000 and reflects an increase in anticipated revenue of 3.0% above the revised Fiscal Year 2015 revenue estimate.
- Based on this General Fund revenue estimate, the Fiscal Year 2016 General Funds available for expenditure (net of the 2% Set-Aside) are \$5,521,010,032.
- The Joint Legislative Budget Committee's Fiscal Year 2016 General Fund Budget Recommendation totals \$ 5,519,549,551.
- The proposed Fiscal Year 2016 General Fund budget is \$18.5 million more than was appropriated for the Fiscal Year 2015 budget.
- The Committee's Fiscal Year 2016 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds and Capital Expense Funds --- is \$6,013,808,962 which is \$112.2 million less than the Fiscal Year 2015 budget.
- The Fiscal Year 2016 State Support Recommendation reflects a 1.8% decrease to the Fiscal Year 2015 level.
- While growth in General Funds is projected to be \$166 million, nearly 70% of this growth is used to re-establish the statutorily required 2% Set-Aside for Fiscal Year 2016.

- Over the last several years, the state supplemented General Fund expenditures with non-recurring funds derived from various sources.
- The Committee's Fiscal Year 2016 budget does not recommend the use of non-recurring funds to support recurring expenditures.
- The Committee recommends that the State Support funding for the Mississippi Adequate Education Program be increased by \$32.1 million to fund the second increment of a teacher salary increase. Teachers are scheduled to receive an additional \$1,000 per year effective July 1, 2015.
- Funding is also provided to fund the cost of 60 new highway patrolmen that will graduate from the Fiscal Year 2015 Cadet Class, to annualize the cost of 14 Assistant District Attorneys that were authorized November 1, 2014 and to fund two new Assistant District Attorneys that are to be authorized July 1, 2015.
- The Committee recommends that \$20 million of General Funds be allocated to the Office of State Aid Road Construction for the replacement of the state's failing bridges.
- The Committee's recommendation reflects \$24.5 million in reductions through the application of committee guidelines and another \$35 million due to the elimination of General Funds for one-time spending.
- The Joint Legislative Budget Recommendation includes the following actions:
  - Defunding most vacant positions
  - Deleting 2,202 vacant positions
  - Reducing funding for travel and contractual services
  - Funding only critical equipment purchases and lease purchase obligations
  - Spending down of agency cash balances where possible
  - Eliminating funds for one-time expenditures like capital improvements
- The following sources remain unallocated in the Joint Legislative Budget Recommendation:
  - \$393.0 million Working Cash Stabilization Reserve Funds
  - 70.7 million Capital Expense Funds
  - 3.0 million Health Care Trust Funds
  - 41.0 million Idle Special Fund Cash Balances and Possible Settlement Funds
  - 112.7 million General Funds due to the 2% Set-Aside required by law
  - 0.5 million Budget Contingency Funds
  - 1.5 million General Funds Available and Not Allocated in Committee's recommendation
- In total, the Committee is recommending that \$622.4 million be reserved for: 1) allocation by the Legislature to address additional needs in the Fiscal Year 2015 budget, 2) allocation during the Fiscal Year 2016 budget process, 3) carried forward for allocation during the Fiscal Year 2017 budget process or 4) maintained as reserves.
- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2016.
- The Fiscal Year 2016 budget is balanced using only funds available under current statute.
- The Committee has left \$622.4 million in reserves.

**STATEMENT I**  
**GENERAL FUND**  
**CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2016 APPROPRIATIONS**

**FY 2015**

1. Est. General Fund Beginning Cash July 1, 2014, (Reapp. of \$9,325,268 and Beginning Cash \$32M)	\$ 41,325,268
2. Est. General Fund Revenue FY 2015 + March revision (+\$97.7M) + Nov. REG revision (+\$4.3M)	<u>5,464,100,000</u>
3. Total Projected General Fund Revenue and Beginning Cash for FY 2015	5,505,425,268
4. Less: Two Percent of Projected FY 2015 Revenue & Beginning Cash	<u>0</u> *
5. Total General Funds Available for FY 2015 Appropriations	5,505,425,268
6. Less: General Fund Budget for FY 2015:	
General Fund FY 2015 Appropriated Final Action	5,459,766,294
General Fund Reappropriations for FY 2015 from FY 2014	9,325,268
General Fund Appropriation per SB 2001 1st Ext. Session 2014	<u>32,000,000</u>
Total FY 2015 General Fund Budget	<u>(5,501,091,562)</u>
7. Estimated General Fund Balance June 30, 2015	4,333,706
8. Distribution of Ending Cash Balance Estimated:	
Transfer Municipal Aid Fund	(750,000)
Transfer to WCSRF until WCSRF reaches \$40M	0
Retain 1% of appropriations in General Fund	(3,583,706)
Transfer to Working Cash Stabilization Reserve Fund	0
Transfer to Capital Expense Fund	0

**FY 2016**

9. Est. General Fund Beginning Cash July 1, 2015	3,583,706
10. Est. General Fund Revenue FY 2016 (REG Estimate)	<u>5,630,100,000</u>
11. Total Projected General Fund Revenue and Beginning Cash for FY 2016	5,633,683,706
12. Less: Two Percent of Projected FY 2016 Revenue & Beginning Cash	<u>(112,673,674)</u>
13. Total General Funds Available for FY 2016 Appropriations	5,521,010,032
14. Less: General Fund Budget for FY 2016:	
General Fund FY 2016 Joint Legislative Budget Committee Recommendation	5,519,549,551
General Fund Reappropriations for FY 2016 from FY 2015	-
Total FY 2016 General Fund Budget	<u>(5,519,549,551)</u>
15. Estimated General Fund Balance June 30, 2016	\$ 1,460,481

\*SB 2503 of the 2014 Regular Session amends Section 27-103-213 to state if any General Fund cash balance is available for distribution at the close of FY2014 the distribution shall occur as follows; \$750,000 to the Municipal Aid Fund, to the Working Cash Stabilization Reserve Fund until the balance reaches \$40,000,000, \$286,959,798 to the Working Cash Stabilization Reserve Fund and the balance to the Capital Expense Fund. SB 2503 further suspends the 2% set-aside for FY 2015.

## State General Fund Revenue Estimate

### FY 2015 Revised and FY 2016

Adopted by the Revenue Estimating Group

November 10, 2014

(Dollar Figures in Millions)



Department of Revenue Collections	FY 2014		FY 2015				FY 2016	
	FY14 Actual	% over FY13 Act	FY15 Sine Die	% over FY14 Act.	FY15 Nov. Rev.	% over FY14 Act.	FY16 Nov.	% over FY15 Nov. Rev Est.
Sales Tax	\$1,955.1	2.3%	\$2,045.0	4.6%	\$ 2,052.9	5.0%	\$ 2,114.5	3.0%
Individual Income Tax	1,666.8	1.0%	1,736.0	4.2%	1,749.2	4.9%	1,813.9	3.7%
Corp. Inc. & Franchise Tax	677.0	29.2%	666.2	-1.6%	651.2	-3.8%	678.0	4.1%
Use Tax	246.3	5.5%	252.1	2.3%	247.1	0.3%	253.3	2.5%
Insurance Premium Tax	229.1	28.7%	191.1	-16.6%	195.0	-14.9%	202.8	4.0%
Tobacco Tax	146.0	-3.1%	146.1	0.1%	146.1	0.1%	144.5	-1.1%
ABC Tax	71.5	2.2%	70.7	-1.2%	71.5	0.0%	72.9	2.0%
Beer & Wine Taxes	30.2	-0.8%	30.5	1.0%	30.5	1.0%	30.5	0.0%
Oil Severance Taxes	72.1	-6.6%	77.6	7.6%	77.6	7.6%	73.2	-5.7%
Gas Severance Taxes	4.6	-18.7%	7.1	56.0%	7.1	56.0%	7.1	0.0%
Estate Tax	0.0	-99.7%	-	-100.0%	-	-100.0%	-	-
Auto Tag Fees	9.8	12.0%	10.9	11.7%	10.9	11.7%	10.9	0.0%
Casual Auto Sales Tax	-	-	-	-	-	-	-	-
Installment Loan Taxes	9.1	-0.3%	8.5	-6.1%	9.1	0.5%	9.1	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	3.8	-14.4%	4.3	11.7%	4.3	11.7%	4.3	0.0%
Gaming	127.8	-8.5%	130.5	2.1%	130.5	2.1%	130.5	0.0%
<b>Total Dept. of Revenue</b>	<b>5,250.3</b>	<b>5.1%</b>	<b>5,377.8</b>	<b>2.4%</b>	<b>5,384.2</b>	<b>2.5%</b>	<b>5,546.7</b>	<b>3.0%</b>
<b>Other Than Department of Revenue</b>								
Interest on Investments	13.5	2.7%	15.4	14.0%	14.5	7.3%	14.5	0.0%
From Special Funds*	12.0	-42.5%	10.5	-12.6%	11.5	-4.3%	11.5	0.0%
Highway Safety Patrol	22.9	7.3%	21.1	-7.7%	22.1	-3.3%	22.1	0.0%
Insurance Department	21.9	9.0%	21.2	-3.3%	18.0	-17.9%	21.5	19.4%
Crime Tax	7.9	-7.9%	8.7	10.4%	8.7	10.4%	8.7	0.0%
Criminal Law Assessment	2.4	-6.0%	2.8	16.7%	2.8	16.7%	2.8	0.0%
Miscellaneous Collections	1.8	16.7%	2.3	27.1%	2.3	27.1%	2.3	0.0%
Settlements/Other Collections	70.3	99.5%	-	-100.0%	-	-100.0%	-	-
<b>Total Other Than DOR</b>	<b>152.7</b>	<b>23.8%</b>	<b>82.0</b>	<b>-46.3%</b>	<b>79.9</b>	<b>-47.7%</b>	<b>83.4</b>	<b>4.4%</b>
<b>Total General Fund</b>	<b>\$5,403.0</b>	<b>5.6%</b>	<b>\$5,459.8</b>	<b>1.1%</b>	<b>\$ 5,464.1</b>	<b>1.1%</b>	<b>\$ 5,630.1</b>	<b>3.0%</b>

\* Includes AMS settlement funds available through FY 2013

↓  
FY2015 Revised Over FY2015 Sine Die \$ 4.3M

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FY2016 Estimate Over FY2015 Revised \$166.0M

NOTE- Percentages may not calculate due to rounding for FY14 actual collections.

**FISCAL YEAR 2016 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<b>AGENCY</b>	<b>FY 2015 ESTIMATED</b>	<b>FY 2016 JLBC LBR</b>	<b>FY16 LBR +/-) AMOUNT</b>	<b>FY15 EST PERCENT</b>
Legislative Operations	\$29,879,678	\$29,449,382	(\$430,296)	-1.44%
Attorney General's Office	14,243,391	8,604,654	(5,638,737)	-39.59%
District Attorneys & Staff	19,514,414	19,771,040	256,626	1.32%
Judicial Performance Commission	339,665	339,665	0	0.00%
Supreme Court Services, Office of	6,618,483	6,618,483	0	0.00%
Supreme Court - Admin Office of Courts	8,801,738	7,463,438	(1,338,300)	-15.20%
Supreme Court - Court of Appeals	5,646,227	5,630,966	(15,261)	-0.27%
Supreme Court - Trial Judges	24,394,773	23,635,339	(759,434)	-3.11%
Ethics Commission	669,136	668,799	(337)	-0.05%
Governor's Mansion	547,455	547,455	0	0.00%
Governor's Office - Support	1,907,757	1,907,757	0	0.00%
Audit, Department of	5,650,484	5,642,664	(7,820)	-0.14%
Finance & Administration - Support	33,595,197	11,117,008	(22,478,189)	-66.91%
March Hail Storm	1,962,611	0	(1,962,611)	-100.00%
State Property Insurance	1,098,448	0	(1,098,448)	-100.00%
Status of Women	40,451	40,451	0	0.00%
Revenue, Department of	47,263,809	46,228,961	(1,034,848)	-2.19%
Tax Appeals, Board of	523,066	511,621	(11,445)	-2.19%
Education, Department of (K-12)				
Gen Educ Prgs & HB 4 Admin	175,446,648	171,799,331	(3,647,317)	-2.08%
Chickasaw Interest	20,776,890	16,288,454	(4,488,436)	-21.60%
MS Adequate Ed Program	2,134,674,610	2,166,789,226	32,114,616	1.50%
School for Blind & Deaf	11,157,485	9,582,311	(1,575,174)	-14.12%
Vocational & Technical	<u>77,966,481</u>	<u>77,966,481</u>	0	0.00%
<b>K-12 Subtotal:</b>	<b>2,420,022,114</b>	<b>2,442,425,803</b>	22,403,689	0.93%
Educational Television Authority	7,926,798	7,611,809	(314,989)	-3.97%
Library Commission	<u>12,049,331</u>	<u>11,861,805</u>	(187,526)	-1.56%
<b>Public Education Subtotal:</b>	<b>2,439,998,243</b>	<b>2,461,899,417</b>	21,901,174	0.90%
Institutions of Higher Learning				
Univ - Gen Sup - Cons (includes Ayers)	409,414,405	390,307,462	(19,106,943)	-4.67%
Univ - Subsidiary Prgs - Cons	27,446,020	26,824,774	(621,246)	-2.26%
Student Financial Aid	37,855,077	37,855,077	0	0.00%
UM - University Medical Center - Cons	188,520,016	187,754,483	(765,533)	-0.41%
ASU - Agricultural Prgs	6,110,066	5,927,517	(182,549)	-2.99%
MSU - Ag & Forestry Experiment Stations	23,782,873	23,782,873	0	0.00%
MSU - Cooperative Extension Service	30,596,360	30,596,360	0	0.00%
MSU - Forest & Wildlife Research Center	6,271,514	6,271,514	0	0.00%
MSU - Vet Medicine, College of	<u>18,155,832</u>	<u>18,155,832</u>	0	0.00%
<b>IHL Subtotal:</b>	<b>748,152,163</b>	<b>727,475,892</b>	(20,676,271)	-2.76%
Community & Junior Colleges				
Administration	7,220,465	7,220,465	0	0.00%
Support	<u>250,881,718</u>	<u>247,233,255</u>	(3,648,463)	-1.45%
<b>Community &amp; Junior College Subtotal:</b>	<b>258,102,183</b>	<b>254,453,720</b>	(3,648,463)	-1.41%
Health, State Department of	62,523,461	62,396,497	(126,964)	-0.20%
Health Information Network	700,000	700,000	0	0.00%
Local Govts & Rural Water	1,000,000	0	(1,000,000)	-100.00%
Mental Health, Department of - Cons	244,570,476	244,420,372	(150,104)	-0.06%
Agriculture & Comm - Support	9,578,641	8,941,756	(636,885)	-6.65%
Animal Health, Board of	1,314,603	1,232,200	(82,403)	-6.27%
Fair Commission - County Livestock	268,762	268,762	0	0.00%
Mississippi Development Authority	24,122,081	20,363,420	(3,758,661)	-15.58%
Archives & History, Department of (w/ Oral History)	10,156,190	9,289,547	(866,643)	-8.53%
Environmental Quality, Department of	12,780,405	11,541,634	(1,238,771)	-9.69%

**FISCAL YEAR 2016 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 JLBC LBR</u>	<u>FY16 LBR +/- FY15 EST AMOUNT</u>	<u>PERCENT</u>
Forestry Commission	19,071,100	18,472,974	(598,126)	-3.14%
Grand Gulf Military	210,092	210,092	0	0.00%
Marine Resources, Department of	1,126,856	1,126,856	0	0.00%
Mississippi River Parkway	21,855	21,855	0	0.00%
Pearl River Basin Development District	200,000	200,000	0	0.00%
Soil & Water Conservation Commission	779,349	749,349	(30,000)	-3.85%
Tenn-Tom Waterway Development Authority	200,000	200,000	0	0.00%
Wildlife/Fisheries/Parks - Cons	10,792,685	8,386,865	(2,405,820)	-22.29%
Corrections, Department of - Cons	357,499,858	356,628,023	(871,835)	-0.24%
Governor's Office - Medicaid Division	885,438,214	882,361,173	(3,077,041)	-0.35%
Human Services, Department of - Cons	149,145,151	147,203,254	(1,941,897)	-1.30%
Rehab Services, Department of - Cons	26,319,255	25,832,777	(486,478)	-1.85%
Emergency Management Agency	3,873,377	3,873,377	0	0.00%
Emergency Mgmt - Disaster Relief - Cons	663,780	663,780	0	0.00%
Military Department - Cons	8,254,470	8,189,805	(64,665)	-0.78%
Public Safety, Department of				
Crime Lab	7,825,788	6,919,605	(906,183)	-11.58%
Crime Lab - Medical Examiner	985,198	761,967	(223,231)	-22.66%
Highway Safety Patrol Division	62,898,246	56,830,647	(6,067,599)	-9.65%
Homeland Security Office	97,907	97,907	0	0.00%
Juvenile Facility Monitoring Unit	75,427	70,516	(4,911)	-6.51%
Law Enforcement Training Academy	1,240,159	331,582	(908,577)	-73.26%
Narcotics, Bureau of	12,488,110	12,169,164	(318,946)	-2.55%
Public Safety Planning, Office of	223,267	223,267	0	0.00%
Support Services, Division of	<u>2,521,743</u>	<u>2,521,743</u>	0	0.00%
<b>Public Safety Subtotal:</b>	<b>88,355,845</b>	<b>79,926,398</b>	<b>(8,429,447)</b>	<b>-9.54%</b>
Veterans' Affairs Board	6,592,141	6,592,141	0	0.00%
Revenue Dept - Homestead Exemption Reimburse	84,454,641	84,454,641	0	0.00%
Arts Commission	1,829,629	1,760,053	(69,576)	-3.80%
ITS Wireless Communication Commission	10,166,372	10,166,372	0	0.00%
State Aid Roads - Bridge Replacement	58,954,632	20,000,000	(38,954,632)	-66.08%
Treas-Debt Service - Bank Service Charge	1,000,000	1,000,000	0	0.00%
Treas-Debt Service - Bonds/Interest Payment	384,628,277	384,628,277	0	0.00%
DFA - Capital Expense	<u>10,500,000</u>	<u>0</u>	<u>(10,500,000)</u>	<u>100.00%</u>
<b>TOTAL</b>	<b><u>\$6,126,041,570</u></b>	<b><u>\$6,013,808,962</u></b>	<b><u>(\$112,232,608)</u></b>	<b><u>-1.83%</u></b>

**FY 2016 State Support Funds**

General Funds	\$ 5,519,549,551
Education Enhancement Funds	379,177,845
Health Care Expendable Funds:	95,081,566
Tobacco Control Funds	20,000,000
Capital Expense Funds	<u>0</u>
<b>Total State Support</b>	<b><u>\$ 6,013,808,962</u></b>

FISCAL YEAR 2016

12/09/2014

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

	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2016 LBR VS FY 2015 PERCENT
<b>PART I - GENERAL FUND AGENCIES</b>							
<b>LEGISLATIVE</b>							
LEGISLATIVE OPERATIONS	GF	26,438,651	29,879,678	29,455,232	29,449,382	-430,296	-1.4
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		26,438,651	29,879,678	29,455,232	29,449,382	-430,296	-1.4
	OSF	5,860	24,000	10,000	10,000	-14,000	-58.3
TOT		26,444,511	29,903,678	29,465,232	29,459,382	-444,296	-1.4
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TOTAL LEGISLATIVE	GF	26,438,651	29,879,678	29,455,232	29,449,382	-430,296	-1.4
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		26,438,651	29,879,678	29,455,232	29,449,382	-430,296	-1.4
	OSF	5,860	24,000	10,000	10,000	-14,000	-58.3
TOT		26,444,511	29,903,678	29,465,232	29,459,382	-444,296	-1.4
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<b>JUDICIARY AND JUSTICE</b>							
ATTORNEY GENERAL'S OFFICE	GF	8,511,336	8,787,799	9,548,054	8,604,654	-183,145	-2.0
	SSS	794,542	5,455,592	4,455,592	0	-5,455,592	-100.0
STATE SUPPORT SUBTOTAL		9,305,878	14,243,391	14,003,646	8,604,654	-5,638,737	-39.5
	OSF	23,359,981	24,757,766	23,997,511	23,851,003	-906,763	-3.6
TOT		32,665,859	39,001,157	38,001,157	32,455,657	-6,545,500	-16.7
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ATTY GEN - JUDGMENTS & SETTLEMENTS	GF	0	0	0	0	0	0.0
	SSS	3,953,390	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		3,953,390	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		3,953,390	0	0	0	0	0.0

FISCAL YEAR 2016

12/09/2014

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

	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2015 PERCENT
		\$	\$	\$	\$	\$	
CAP POST-CONVICT COUNSEL (SEE SPEC FD)	GF	0	0	909,618	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	909,618	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	909,618	0	0	0.0
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DISTRICT ATTORNEYS & STAFF	GF	17,393,817	19,514,414	19,843,226	19,771,040	256,626	1.3
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	17,393,817	19,514,414	19,843,226	19,771,040	256,626	1.3
	OSF	2,652,294	3,586,477	4,725,414	4,725,414	1,138,937	31.7
	TOT	20,046,111	23,100,891	24,568,640	24,496,454	1,395,563	6.0
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JUDICIAL PERFORMANCE COMMISSION	GF	312,754	339,665	598,256	339,665	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	312,754	339,665	598,256	339,665	0	0.0
	OSF	201,230	176,940	0	145,000	-31,940	-18.0
	TOT	513,984	516,605	598,256	484,665	-31,940	-6.1
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STATE PUBLIC DEFENDER (SEE SPEC FD)	GF	0	0	873,609	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	873,609	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	873,609	0	0	0.0
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SUPREME COURT SERVICES, OFFICE OF	GF	6,735,418	6,618,483	8,168,205	6,618,483	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	6,735,418	6,618,483	8,168,205	6,618,483	0	0.0
	OSF	517,610	647,536	580,901	580,901	-66,635	-10.2
	TOT	7,253,028	7,266,019	8,749,106	7,199,384	-66,635	-0.9



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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
SUPREME CT - ADMIN OFFICE OF COURTS	GF	2,953,753	6,101,738	6,101,738	7,463,438	1,361,700	22.3
	SSS	0	2,700,000	0	0	-2,700,000	-100.0
STATE SUPPORT SUBTOTAL		2,953,753	8,801,738	6,101,738	7,463,438	-1,338,300	-15.2
	OSF	19,914,813	26,083,470	27,555,960	25,892,508	-190,962	-0.7
	TOT	22,868,566	34,885,208	33,657,698	33,355,946	-1,529,262	-4.3
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SUPREME CT - COURT OF APPEALS	GF	5,709,177	5,646,227	6,039,833	5,630,966	-15,261	-0.2
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		5,709,177	5,646,227	6,039,833	5,630,966	-15,261	-0.2
	OSF	121,227	416,905	539,515	539,515	122,610	29.4
	TOT	5,830,404	6,063,132	6,579,348	6,170,481	107,349	1.7
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SUPREME CT - TRIAL JUDGES	GF	22,803,293	24,394,773	23,635,339	23,635,339	-759,434	-3.1
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		22,803,293	24,394,773	23,635,339	23,635,339	-759,434	-3.1
	OSF	1,816,089	2,800,570	3,766,020	3,766,020	965,450	34.4
	TOT	24,619,382	27,195,343	27,401,359	27,401,359	206,016	0.7
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TOTAL JUDICIARY AND JUSTICE	GF	64,419,548	71,403,099	75,717,878	72,063,585	660,486	0.9
	SSSF	4,747,932	8,155,592	4,455,592	0	-8,155,592	-100.0
STATE SUPPORT SUBTOTAL		69,167,480	79,558,691	80,173,470	72,063,585	-7,495,106	-9.4
	OSF	48,583,244	58,469,664	61,165,321	59,500,361	1,030,697	1.7
	TOT	117,750,724	138,028,355	141,338,791	131,563,946	-6,464,409	-4.6

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS 2015 AMOUNT	FY 2015 PERCENT
		\$	\$	\$	\$	\$	
<b>EXECUTIVE AND ADMINISTRATIVE</b>							
ETHICS COMMISSION	GF	621,886	669,136	669,136	668,799	-337	-0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		621,886	669,136	669,136	668,799	-337	-0.0
	OSF	0	0	0	0	0	0.0
TOT		621,886	669,136	669,136	668,799	-337	-0.0
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GOVERNOR'S MANSION	GF	533,590	547,455	547,455	547,455	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		533,590	547,455	547,455	547,455	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		533,590	547,455	547,455	547,455	0	0.0
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GOVERNOR'S OFFICE - SUPPORT	GF	1,766,257	1,907,757	1,907,757	1,907,757	0	0.0
	SSS	189,601	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,955,858	1,907,757	1,907,757	1,907,757	0	0.0
	OSF	5,246,951	599,002	599,002	599,002	0	0.0
TOT		7,202,809	2,506,759	2,506,759	2,506,759	0	0.0

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>							
	GF	2,921,733	3,124,348	3,124,348	3,124,011	-337	-0.0
	SSSF	189,601	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	3,111,334	3,124,348	3,124,348	3,124,011	-337	-0.0
	OSF	5,246,951	599,002	599,002	599,002	0	0.0
	TOT	8,358,285	3,723,350	3,723,350	3,723,013	-337	-0.0
<b>FISCAL AFFAIRS</b>							
<b>AUDIT, DEPARTMENT OF</b>							
	GF	5,570,421	5,650,484	6,491,073	5,642,664	-7,820	-0.1
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	5,570,421	5,650,484	6,491,073	5,642,664	-7,820	-0.1
	OSF	5,758,314	6,629,632	6,973,990	5,919,898	-709,734	-10.7
	TOT	11,328,735	12,280,116	13,465,063	11,562,562	-717,554	-5.8
<b>FINANCE &amp; ADMIN, DEPT OF - SUPPORT</b>							
	GF	11,551,156	11,117,008	15,152,521	11,117,008	0	0.0
	SSS	30,352,252	22,478,189	0	0	-22,478,189	-100.0
	STATE SUPPORT SUBTOTAL	41,903,408	33,595,197	15,152,521	11,117,008	-22,478,189	-66.9
	OSF	33,530,599	39,730,049	39,478,674	39,717,846	-12,203	-0.0
	TOT	75,434,007	73,325,246	54,631,195	50,834,854	-22,490,392	-30.6
<b>FIN &amp; ADMIN - R&amp;R - MARCH HALL STORM</b>							
	GF	0	0	0	0	0	0.0
	SSS	37,389	1,962,611	0	0	-1,962,611	-100.0
	STATE SUPPORT SUBTOTAL	37,389	1,962,611	0	0	-1,962,611	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	37,389	1,962,611	0	0	-1,962,611	-100.0

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2015 PERCENT
		\$	\$	\$	\$		
FIN & ADMIN - STATE PROPERTY INSURANCE	GF	0	0	0	0	0	0.0
	SSS	6,574,830	1,098,448	14,529,552	0	-1,098,448	-100.0
STATE SUPPORT SUBTOTAL		6,574,830	1,098,448	14,529,552	0	-1,098,448	-100.0
	OSF	784,428	65,718	0	0	-65,718	-100.0
	TOT	7,359,258	1,164,166	14,529,552	0	-1,164,166	-100.0
FIN & ADMIN - STATUS OF WOMEN, COMM ON	GF	40,238	40,451	50,594	40,451	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		40,238	40,451	50,594	40,451	0	0.0
	OSF	5,031	27,753	100,000	29,384	1,631	5.8
	TOT	45,269	68,204	150,594	69,835	1,631	2.3
REVENUE, MISSISSIPPI DEPARTMENT OF	GF	39,208,362	46,228,961	83,081,703	46,228,961	0	0.0
	SSS	1,465,152	1,034,848	0	0	-1,034,848	-100.0
STATE SUPPORT SUBTOTAL		40,673,514	47,263,809	83,081,703	46,228,961	-1,034,848	-2.1
	OSF	18,424,026	20,190,888	16,046,781	16,046,781	-4,144,107	-20.5
	TOT	59,097,540	67,454,697	99,128,484	62,275,742	-5,178,955	-7.6
TAX APPEALS, BOARD OF	GF	518,001	523,066	592,750	511,621	-11,445	-2.1
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		518,001	523,066	592,750	511,621	-11,445	-2.1
	OSF	0	0	0	0	0	0.0
	TOT	518,001	523,066	592,750	511,621	-11,445	-2.1

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL FISCAL AFFAIRS</b>							
	GF	56,888,178	63,559,970	105,368,641	63,540,705	-19,265	-0.0
	SSSF	38,429,623	26,574,096	14,529,552	0	-26,574,096	-100.0
	STATE SUPPORT SUBTOTAL	95,317,801	90,134,066	119,898,193	63,540,705	-26,593,361	-29.5
	OSF	58,502,398	66,644,040	62,599,445	61,713,909	-4,930,131	-7.3
	TOT	153,820,199	156,778,106	182,497,638	125,254,614	-31,523,492	-20.1
<b>PUBLIC EDUCATION</b>							
<b>EDUC - GENERAL EDUCATION PRGS</b>							
	GF	107,315,979	127,335,763	147,785,763	123,688,446	-3,647,317	-2.8
	SSS	37,786,476	48,110,885	65,791,497	48,110,885	0	0.0
	STATE SUPPORT SUBTOTAL	145,102,455	175,446,648	213,577,260	171,799,331	-3,647,317	-2.0
	OSF	641,456,976	817,398,010	837,398,010	817,398,010	0	0.0
	TOT	786,559,431	992,844,658	1,050,975,270	989,197,341	-3,647,317	-0.3
<b>EDUC - CHICKASAW INTEREST</b>							
	GF	16,608,052	20,776,890	16,288,454	16,288,454	-4,488,436	-21.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	16,608,052	20,776,890	16,288,454	16,288,454	-4,488,436	-21.6
	OSF	0	0	0	0	0	0.0
	TOT	16,608,052	20,776,890	16,288,454	16,288,454	-4,488,436	-21.6
<b>EDUC - MS ADEQUATE EDUCATION PRG</b>							
	GF	1,852,535,704	1,923,321,162	2,272,683,274	1,952,206,320	28,885,158	1.5
	SSS	209,894,704	211,353,448	193,672,836	214,582,906	3,229,458	1.5
	STATE SUPPORT SUBTOTAL	2,062,430,408	2,134,674,610	2,466,356,110	2,166,789,226	32,114,616	1.5
	OSF	56,667,646	70,000,000	50,000,000	70,000,000	0	0.0
	TOT	2,119,098,054	2,204,674,610	2,516,356,110	2,236,789,226	32,114,616	1.4

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2016 LBR VS FY 2015 PERCENT
		\$	\$	\$	\$	\$	
EDUC - SCHOOLS FOR THE BLIND & DEAF	GF	10,289,307	9,950,448	11,950,448	8,375,274	-1,575,174	-15.8
	SSS	451,869	1,207,037	1,207,037	1,207,037	0	0.0
	STATE SUPPORT SUBTOTAL	10,741,176	11,157,485	13,157,485	9,582,311	-1,575,174	-14.1
	OSF	772,945	720,381	720,381	720,381	0	0.0
	TOT	11,514,121	11,877,866	13,877,866	10,302,692	-1,575,174	-13.2
EDUC - VOC & TECH EDUCATION	GF	73,015,492	73,029,223	76,193,758	73,029,223	0	0.0
	SSS	4,288,584	4,937,258	4,937,258	4,937,258	0	0.0
	STATE SUPPORT SUBTOTAL	77,304,076	77,966,481	81,131,016	77,966,481	0	0.0
	OSF	12,559,782	16,025,696	16,025,696	16,025,696	0	0.0
	TOT	89,863,858	93,992,177	97,156,712	93,992,177	0	0.0
EDUCATIONAL TELEVISION AUTHORITY	GF	5,602,999	5,807,832	5,807,832	5,492,843	-314,989	-5.4
	SSS	1,933,563	2,118,966	2,118,966	2,118,966	0	0.0
	STATE SUPPORT SUBTOTAL	7,536,562	7,926,798	7,926,798	7,611,809	-314,989	-3.9
	OSF	3,058,876	4,107,074	4,107,074	4,057,074	-50,000	-1.2
	TOT	10,595,438	12,033,872	12,033,872	11,668,883	-364,989	-3.0
LIBRARY COMMISSION	GF	11,545,953	11,555,484	13,441,484	11,367,958	-187,526	-1.6
	SSS	493,847	493,847	493,847	493,847	0	0.0
	STATE SUPPORT SUBTOTAL	12,039,800	12,049,331	13,935,331	11,861,805	-187,526	-1.5
	OSF	1,774,853	1,977,885	1,977,885	1,977,885	0	0.0
	TOT	13,814,653	14,027,216	15,913,216	13,839,690	-187,526	-1.3

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT	
		\$	\$	\$	\$	\$		
<b>TOTAL PUBLIC EDUCATION</b>								
	GF	2,076,913,486	2,171,776,802	2,544,151,013	2,190,448,518	18,671,716	0.8	
	SSSF	254,849,043	268,221,441	268,221,441	271,450,899	3,229,458	1.2	
	STATE SUPPORT SUBTOTAL	2,331,762,529	2,439,998,243	2,812,372,454	2,461,899,417	21,901,174	0.8	
	OSF	716,291,078	910,229,046	910,229,046	910,179,046	-50,000	-0.0	
	TOT	3,048,053,607	3,350,227,289	3,722,601,500	3,372,078,463	21,851,174	0.6	
<b>HIGHER EDUCATION</b>								
	IHL - UNIV - GENERAL SUPPORT - CONS	GF	322,720,294	338,127,570	379,377,570	336,419,564	-1,708,006	-0.5
		SSS	60,884,896	71,286,835	70,857,929	53,887,898	-17,398,937	-24.4
	STATE SUPPORT SUBTOTAL		383,605,190	409,414,405	450,235,499	390,307,462	-19,106,943	-4.6
	OSF		654,807,873	708,035,579	709,735,579	708,035,579	0	0.0
	TOT		1,038,413,063	1,117,449,984	1,159,971,078	1,098,343,041	-19,106,943	-1.7
	IHL - UNIV - SUBSIDIARY PRGS - CONS	GF	26,039,822	26,585,278	31,188,645	25,994,032	-591,246	-2.2
		SSS	402,396	860,742	830,742	830,742	-30,000	-3.4
	STATE SUPPORT SUBTOTAL		26,442,218	27,446,020	32,019,387	26,824,774	-621,246	-2.2
	OSF		48,128,699	61,265,486	62,702,331	57,673,451	-3,592,035	-5.8
	TOT		74,570,917	88,711,506	94,721,718	84,498,225	-4,213,281	-4.7
	IHL - STUDENT FINANCIAL AID	GF	36,285,077	37,855,077	45,455,890	37,855,077	0	0.0
		SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL		36,285,077	37,855,077	45,455,890	37,855,077	0	0.0
	OSF		1,224,971	4,255,000	2,104,342	2,104,342	-2,150,658	-50.5
	TOT		37,510,048	42,110,077	47,560,232	39,959,419	-2,150,658	-5.1

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2015 PERCENT
		\$	\$	\$	\$	\$	
IHL - UM - UNIV MEDICAL CTR - CONS	GF	174,850,152	175,650,152	195,650,152	178,486,023	2,835,871	1.6
	SSS	10,868,460	12,869,864	9,268,460	9,268,460	-3,601,404	-27.9
	STATE SUPPORT SUBTOTAL	185,718,612	188,520,016	204,918,612	187,754,483	-765,533	-0.4
	OSF	1,384,834,039	1,384,834,039	1,384,834,039	1,376,724,627	-8,109,412	-0.5
	TOT	1,570,552,651	1,573,354,055	1,589,752,651	1,564,479,110	-8,874,945	-0.5
JR COLLEGE - BOARD	GF	6,818,959	6,964,465	7,155,045	6,964,465	0	0.0
	SSS	252,420	256,000	273,856	256,000	0	0.0
	STATE SUPPORT SUBTOTAL	7,071,379	7,220,465	7,428,901	7,220,465	0	0.0
	OSF	56,722,835	77,699,570	77,719,542	77,190,498	-509,072	-0.6
	TOT	63,794,214	84,920,035	85,148,443	84,410,963	-509,072	-0.5
JR COLLEGE - SUPPORT	GF	194,880,316	205,615,007	276,546,203	204,783,911	-831,096	-0.4
	SSS	45,002,804	45,266,711	54,266,711	42,449,344	-2,817,367	-6.2
	STATE SUPPORT SUBTOTAL	239,883,120	250,881,718	330,812,914	247,233,255	-3,648,463	-1.4
	OSF	347,462,095	355,921,147	354,522,915	350,191,528	-5,729,619	-1.6
	TOT	587,345,215	606,802,865	685,335,829	597,424,783	-9,378,082	-1.5
TOTAL HIGHER EDUCATION	GF	761,594,620	790,797,549	935,373,505	790,503,072	-294,477	-0.0
	SSSF	117,410,976	130,540,152	135,497,698	106,692,444	-23,847,708	-18.2
	STATE SUPPORT SUBTOTAL	879,005,596	921,337,701	1,070,871,203	897,195,516	-24,142,185	-2.6
	OSF	2,493,180,512	2,592,010,821	2,591,618,748	2,571,920,025	-20,090,796	-0.7
	TOT	3,372,186,108	3,513,348,522	3,662,489,951	3,469,115,541	-44,232,981	-1.2



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FUND TYPE		2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2016 LBR VS FY 2015 PERCENT
		\$	\$	\$	\$	\$	
<b>PUBLIC HEALTH</b>							
HEALTH, STATE DEPARTMENT OF	GF	35,339,194	35,365,124	57,624,565	35,238,160	-126,964	-0.3
	SSS	24,430,086	27,158,337	27,158,337	27,158,337	0	0.0
STATE SUPPORT SUBTOTAL		59,769,280	62,523,461	84,782,902	62,396,497	-126,964	-0.2
	OSF	247,848,100	303,052,348	302,922,413	277,170,234	-25,882,114	-8.5
TOT		307,617,380	365,575,809	387,705,315	339,566,731	-26,009,078	-7.1
HEALTH - HEALTH INFORMATION NETWORK, MS	GF	660,625	700,000	700,000	700,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		660,625	700,000	700,000	700,000	0	0.0
	OSF	2,274,066	5,458,606	5,458,606	5,404,734	-53,872	-0.9
TOT		2,934,691	6,158,606	6,158,606	6,104,734	-53,872	-0.8
HEALTH-L GOVTS/RURAL WATER (SEE SPEC FD)	GF	0	0	1,800,000	0	0	0.0
	SSS	0	1,000,000	0	0	-1,000,000	-100.0
STATE SUPPORT SUBTOTAL		0	1,000,000	1,800,000	0	-1,000,000	-100.0
	OSF	0	0	0	0	0	0.0
TOT		0	1,000,000	1,800,000	0	-1,000,000	-100.0

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS AMOUNT	FY 2015 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL PUBLIC HEALTH</b>							
	GF	35,999,819	36,065,124	60,124,565	35,938,160	-126,964	-0.3
	SSSF	24,430,086	28,158,337	27,158,337	27,158,337	-1,000,000	-3.5
	STATE SUPPORT SUBTOTAL	60,429,905	64,223,461	87,282,902	63,096,497	-1,126,964	-1.7
	OSF	250,122,166	308,510,954	308,381,019	282,574,968	-25,935,986	-8.4
	TOT	310,552,071	372,734,415	395,663,921	345,671,465	-27,062,950	-7.2
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>							
	MENTAL HEALTH, DEPT OF - CONS						
	GF	216,074,427	219,478,590	229,070,350	225,468,486	5,989,896	2.7
	SSS	23,051,886	25,091,886	25,091,886	18,951,886	-6,140,000	-24.4
	STATE SUPPORT SUBTOTAL	239,126,313	244,570,476	254,162,236	244,420,372	-150,104	-0.0
	OSF	343,389,873	352,269,771	363,579,773	341,752,399	-10,517,372	-2.9
	TOT	582,516,186	596,840,247	617,742,009	586,172,771	-10,667,476	-1.7
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>							
	GF	216,074,427	219,478,590	229,070,350	225,468,486	5,989,896	2.7
	SSSF	23,051,886	25,091,886	25,091,886	18,951,886	-6,140,000	-24.4
	STATE SUPPORT SUBTOTAL	239,126,313	244,570,476	254,162,236	244,420,372	-150,104	-0.0
	OSF	343,389,873	352,269,771	363,579,773	341,752,399	-10,517,372	-2.9
	TOT	582,516,186	596,840,247	617,742,009	586,172,771	-10,667,476	-1.7
<b>AGRICULTURE AND ECONOMIC DEVELOPMENT</b>							
<b>AGRIC AND COMMERCE UNITS</b>							
	AGRICULTURE & COMMERCE - SUPPORT						
	GF	9,486,299	9,578,641	9,578,641	8,941,756	-636,885	-6.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	9,486,299	9,578,641	9,578,641	8,941,756	-636,885	-6.6
	OSF	4,180,477	7,076,477	7,076,477	5,792,352	-1,284,125	-18.1
	TOT	13,666,776	16,655,118	16,655,118	14,734,108	-1,921,010	-11.5

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		\$	\$	\$	\$	\$	
ANIMAL HEALTH, BOARD OF	GF	1,158,041	1,314,603	1,375,173	1,232,200	-82,403	-6.2
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,158,041	1,314,603	1,375,173	1,232,200	-82,403	-6.2
	OSF	673,544	682,894	636,749	635,824	-47,070	-6.8
TOT		1,831,585	1,997,497	2,011,922	1,868,024	-129,473	-6.4
FAIR COMM - COUNTY LIVESTOCK SHOWS	GF	236,375	268,762	268,762	268,762	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		236,375	268,762	268,762	268,762	0	0.0
	OSF	0	20,000	20,000	20,000	0	0.0
TOT		236,375	288,762	288,762	288,762	0	0.0
TOTAL AGRIC AND COMMERCE UNITS (Subtotal)	GF	10,880,715	11,162,006	11,222,576	10,442,718	-719,288	-6.4
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		10,880,715	11,162,006	11,222,576	10,442,718	-719,288	-6.4
	OSF	4,854,021	7,779,371	7,733,226	6,448,176	-1,331,195	-17.1
TOT		15,734,736	18,941,377	18,955,802	16,890,894	-2,050,483	-10.8
<b>IHL - AGRICULTURAL UNITS</b>							
IHL - ASU - AGRICULTURAL PROGRAMS	GF	5,799,788	6,090,744	6,579,549	5,908,195	-182,549	-2.9
	SSS	19,322	19,322	19,322	19,322	0	0.0
STATE SUPPORT SUBTOTAL		5,819,110	6,110,066	6,598,871	5,927,517	-182,549	-2.9
	OSF	0	0	0	0	0	0.0
TOT		5,819,110	6,110,066	6,598,871	5,927,517	-182,549	-2.9

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
IHL - MSU - AG & FORESTRY EXP STATION	GF	21,484,777	22,617,295	24,519,925	22,617,295	0	0.0
	SSS	1,165,578	1,165,578	1,165,578	1,165,578	0	0.0
STATE SUPPORT SUBTOTAL		22,650,355	23,782,873	25,685,503	23,782,873	0	0.0
	OSF	7,034,280	7,034,280	7,034,280	7,034,280	0	0.0
	TOT	29,684,635	30,817,153	32,719,783	30,817,153	0	0.0
IHL - MSU - COOPERATIVE EXT SERVICE	GF	28,164,145	29,621,115	32,062,824	29,621,115	0	0.0
	SSS	975,245	975,245	975,245	975,245	0	0.0
STATE SUPPORT SUBTOTAL		29,139,390	30,596,360	33,038,069	30,596,360	0	0.0
	OSF	13,364,902	16,666,569	16,666,569	16,666,569	0	0.0
	TOT	42,504,292	47,262,929	49,704,638	47,262,929	0	0.0
IHL - MSU - FOREST & WILDLIFE RES CTR	GF	5,469,865	6,018,509	6,520,230	6,018,509	0	0.0
	SSS	503,005	253,005	253,005	253,005	0	0.0
STATE SUPPORT SUBTOTAL		5,972,870	6,271,514	6,773,235	6,271,514	0	0.0
	OSF	908,515	911,178	911,178	911,178	0	0.0
	TOT	6,881,385	7,182,692	7,684,413	7,182,692	0	0.0
IHL - MSU - VET MEDICINE, COLLEGE OF	GF	16,738,349	17,602,912	19,055,379	17,602,912	0	0.0
	SSS	552,920	552,920	552,920	552,920	0	0.0
STATE SUPPORT SUBTOTAL		17,291,269	18,155,832	19,608,299	18,155,832	0	0.0
	OSF	18,346,716	15,965,800	15,965,800	15,965,800	0	0.0
	TOT	35,637,985	34,121,632	35,574,099	34,121,632	0	0.0

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
TOTAL IHL - AGRICULTURAL UNITS (Subtotal)	GF	77,656,924	81,950,575	88,737,907	81,768,026	-182,549	-0.2
	SSSF	3,216,070	2,966,070	2,966,070	2,966,070	0	0.0
STATE SUPPORT SUBTOTAL		80,872,994	84,916,645	91,703,977	84,734,096	-182,549	-0.2
	OSF	39,654,413	40,577,827	40,577,827	40,577,827	0	0.0
TOT		120,527,407	125,494,472	132,281,804	125,311,923	-182,549	-0.1
<b>ECONOMIC AND COMM DEV UNITS</b>							
MISSISSIPPI DEVELOPMENT AUTHORITY	GF	21,507,826	23,042,081	28,265,783	20,363,420	-2,678,661	-11.6
	SSS	1,300,000	1,080,000	0	0	-1,080,000	-100.0
STATE SUPPORT SUBTOTAL		22,807,826	24,122,081	28,265,783	20,363,420	-3,758,661	-15.5
	OSF	243,372,466	476,820,692	408,194,430	408,194,430	-68,626,262	-14.3
TOT		266,180,292	500,942,773	436,460,213	428,557,850	-72,384,923	-14.4
MS DEV AUTH - INNOVATE MS (SEE SPEC FD)	GF	0	0	1,500,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	1,500,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		0	0	1,500,000	0	0	0.0

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2015 PERCENT
		\$	\$	\$	\$		
<u>TOTAL ECONOMIC AND COMM DEV UNITS (Subtotal)</u>	GF	21,507,826	23,042,081	29,765,783	20,363,420	-2,678,661	-11.6
	SSSF	1,300,000	1,080,000	0	0	-1,080,000	-100.0
	STATE SUPPORT SUBTOTAL	22,807,826	24,122,081	29,765,783	20,363,420	-3,758,661	-15.5
	OSF	243,372,466	476,820,692	408,194,430	408,194,430	-68,626,262	-14.3
	TOT	266,180,292	500,942,773	437,960,213	428,557,850	-72,384,923	-14.4
<u>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</u>	GF	110,045,465	116,154,662	129,726,266	112,574,164	-3,580,498	-3.0
	SSSF	4,516,070	4,046,070	2,966,070	2,966,070	-1,080,000	-26.6
	STATE SUPPORT SUBTOTAL	114,561,535	120,200,732	132,692,336	115,540,234	-4,660,498	-3.8
	OSF	287,880,900	525,177,890	456,505,483	455,220,433	-69,957,457	-13.3
	TOT	402,442,435	645,378,622	589,197,819	570,760,667	-74,617,955	-11.5
<b>CONSERVATION</b>							
ARCHIVES & HISTORY, DEPARTMENT OF	GF	8,992,679	9,906,190	10,856,955	9,239,547	-666,643	-6.7
	SSS	250,000	200,000	0	0	-200,000	-100.0
	STATE SUPPORT SUBTOTAL	9,242,679	10,106,190	10,856,955	9,239,547	-866,643	-8.5
	OSF	5,820,286	4,417,520	4,417,520	4,417,520	0	0.0
	TOT	15,062,965	14,523,710	15,274,475	13,657,067	-866,643	-5.9
ARCH/HIST - STATEWIDE ORAL HISTORY PRJ	GF	50,000	50,000	50,000	50,000	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	50,000	50,000	50,000	50,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	50,000	50,000	50,000	50,000	0	0.0

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$		
ENVIRONMENTAL QUALITY, DEPARTMENT OF	GF	10,228,415	11,780,405	14,330,405	11,541,634	-238,771	-2.0
	SSS	0	1,000,000	0	0	-1,000,000	-100.0
	STATE SUPPORT SUBTOTAL	10,228,415	12,780,405	14,330,405	11,541,634	-1,238,771	-9.6
	OSF	148,873,857	248,847,999	249,847,999	243,671,051	-5,176,948	-2.0
	TOT	159,102,272	261,628,404	264,178,404	255,212,685	-6,415,719	-2.4
FORESTRY COMMISSION	GF	17,847,780	19,071,100	24,033,620	18,472,974	-598,126	-3.1
	SSS	382,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	18,229,780	19,071,100	24,033,620	18,472,974	-598,126	-3.1
	OSF	9,173,360	11,064,092	9,603,048	7,785,463	-3,278,629	-29.6
	TOT	27,403,140	30,135,192	33,636,668	26,258,437	-3,876,755	-12.8
GRAND GULF MILITARY MONUMENT COMM	GF	241,750	210,092	250,000	210,092	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	241,750	210,092	250,000	210,092	0	0.0
	OSF	127,782	125,382	118,878	118,878	-6,504	-5.1
	TOT	369,532	335,474	368,878	328,970	-6,504	-1.9
MARINE RESOURCES, DEPARTMENT OF	GF	1,097,633	1,126,856	1,126,856	1,126,856	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,097,633	1,126,856	1,126,856	1,126,856	0	0.0
	OSF	19,139,934	9,607,921	9,607,921	8,826,445	-781,476	-8.1
	TOT	20,237,567	10,734,777	10,734,777	9,953,301	-781,476	-7.2
MISSISSIPPI RIVER PARKWAY COMMISSION	GF	21,854	21,855	27,880	21,855	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	21,854	21,855	27,880	21,855	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	21,854	21,855	27,880	21,855	0	0.0

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FUND		2014	2015	2016	2016	FY 2016 LBR	VS FY 2015
TYPE		ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
PAT HARRISON WATERWAY DIST (SEE SPEC FD)	GF	0	0	0	0	0	0.0
	SSS	377,500	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		377,500	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	377,500	0	0	0	0	0.0
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PEARL RIVER BASIN DEV DIST (SEE SPEC FD)	GF	0	200,000	200,000	200,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	200,000	200,000	200,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	200,000	200,000	200,000	0	0.0
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SOIL & WATER CONSERVATION COMMISSION	GF	779,349	779,349	948,068	749,349	-30,000	-3.8
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		779,349	779,349	948,068	749,349	-30,000	-3.8
	OSF	1,201,412	2,580,563	2,487,559	2,235,792	-344,771	-13.3
	TOT	1,980,761	3,359,912	3,435,627	2,985,141	-374,771	-11.1
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TENN-TOM WATERWAY DEVELOPMENT AUTH	GF	200,000	200,000	200,000	200,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		200,000	200,000	200,000	200,000	0	0.0
	OSF	191,157	206,858	217,600	206,500	-358	-0.1
	TOT	391,157	406,858	417,600	406,500	-358	-0.0
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WILDLIFE, FISHERIES & PARKS - CONS	GF	8,710,051	8,890,505	15,106,643	8,261,530	-628,975	-7.0
	SSS	245,335	1,902,180	125,335	125,335	-1,776,845	-93.4
STATE SUPPORT SUBTOTAL		8,955,386	10,792,685	15,231,978	8,386,865	-2,405,820	-22.2
	OSF	57,688,758	61,820,258	62,495,258	57,987,304	-3,832,954	-6.2
	TOT	66,644,144	72,612,943	77,727,236	66,374,169	-6,238,774	-8.5



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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2015 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL CONSERVATION</b>							
	GF	48,169,511	52,236,352	67,130,427	50,073,837	-2,162,515	-4.1
	SSSF	1,254,835	3,102,180	125,335	125,335	-2,976,845	-95.9
	STATE SUPPORT SUBTOTAL	49,424,346	55,338,532	67,255,762	50,199,172	-5,139,360	-9.2
	OSF	242,216,546	338,670,593	338,795,783	325,248,953	-13,421,640	-3.9
	TOT	291,640,892	394,009,125	406,051,545	375,448,125	-18,561,000	-4.7
<b>CORRECTIONS</b>							
	CORRECTIONS, DEPT OF - SUPPORT						
	GF	143,180,329	145,893,086	145,764,771	145,764,771	-128,315	-0.0
	SSS	11,050,000	9,180,178	0	0	-9,180,178	-100.0
	STATE SUPPORT SUBTOTAL	154,230,329	155,073,264	145,764,771	145,764,771	-9,308,493	-6.0
	OSF	18,514,374	21,640,797	30,638,068	20,157,040	-1,483,757	-6.8
	TOT	172,744,703	176,714,061	176,402,839	165,921,811	-10,792,250	-6.1
	CORRECTIONS - MEDICAL SERVICES						
	GF	63,463,906	67,008,995	70,344,682	70,344,682	3,335,687	4.9
	SSS	5,350,824	743,820	0	0	-743,820	-100.0
	STATE SUPPORT SUBTOTAL	68,814,730	67,752,815	70,344,682	70,344,682	2,591,867	3.8
	OSF	0	242,543	242,543	242,543	0	0.0
	TOT	68,814,730	67,995,358	70,587,225	70,587,225	2,591,867	3.8
	CORRECTIONS - PAROLE BOARD						
	GF	733,217	750,194	750,194	750,194	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	733,217	750,194	750,194	750,194	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	733,217	750,194	750,194	750,194	0	0.0

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
CORRECTIONS - PRIVATE PRISONS	GF	69,524,407	71,010,937	76,855,728	76,855,728	5,844,791	8.2
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	69,524,407	71,010,937	76,855,728	76,855,728	5,844,791	8.2
	OSF	0	0	0	0	0	0.0
	TOT	69,524,407	71,010,937	76,855,728	76,855,728	5,844,791	8.2
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CORRECTIONS - REGIONAL FACILITIES	GF	45,208,829	46,336,749	47,849,280	47,849,280	1,512,531	3.2
	SSS	2,462,647	1,512,531	0	0	-1,512,531	-100.0
	STATE SUPPORT SUBTOTAL	47,671,476	47,849,280	47,849,280	47,849,280	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	47,671,476	47,849,280	47,849,280	47,849,280	0	0.0
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CORRECTIONS - REIMB LOCAL CONFINEMENT	GF	12,504,581	15,063,368	15,063,368	15,063,368	0	0.0
	SSS	3,000,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	15,504,581	15,063,368	15,063,368	15,063,368	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	15,504,581	15,063,368	15,063,368	15,063,368	0	0.0
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TOTAL CORRECTIONS	GF	334,615,269	346,063,329	356,628,023	356,628,023	10,564,694	3.0
	SSSF	21,863,471	11,436,529	0	0	-11,436,529	-100.0
	STATE SUPPORT SUBTOTAL	356,478,740	357,499,858	356,628,023	356,628,023	-871,835	-0.2
	OSF	18,514,374	21,883,340	30,880,611	20,399,583	-1,483,757	-6.7
	TOT	374,993,114	379,383,198	387,508,634	377,027,606	-2,355,592	-0.6

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

FUND		2014	2015	2016	2016	FY 2016 LBR VS FY 2015	
TYPE		ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
<b>SOCIAL WELFARE</b>							
GOVERNOR'S OFFICE - MEDICAID, DIV OF	GF	571,549,188	820,447,356	950,317,976	819,910,037	-537,319	-0.0
	SSS	318,545,170	64,990,858	64,990,858	62,451,136	-2,539,722	-3.9
STATE SUPPORT SUBTOTAL		890,094,358	885,438,214	1,015,308,834	882,361,173	-3,077,041	-0.3
	OSF	4,363,499,000	4,771,293,441	4,924,362,606	4,764,606,124	-6,687,317	-0.1
TOT		5,253,593,358	5,656,731,655	5,939,671,440	5,646,967,297	-9,764,358	-0.1
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HUMAN SERVICES, DEPT OF - CONS	GF	144,771,847	149,145,151	161,463,646	147,203,254	-1,941,897	-1.3
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		144,771,847	149,145,151	161,463,646	147,203,254	-1,941,897	-1.3
	OSF	1,242,396,130	1,366,138,762	1,373,285,410	1,374,753,968	8,615,206	0.6
TOT		1,387,167,977	1,515,283,913	1,534,749,056	1,521,957,222	6,673,309	0.4
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REHABILITATION SVCS, DEPT OF - CONS	GF	21,558,705	22,037,453	28,336,275	22,150,975	113,522	0.5
	SSS	3,681,802	4,281,802	3,681,802	3,681,802	-600,000	-14.0
STATE SUPPORT SUBTOTAL		25,240,507	26,319,255	32,018,077	25,832,777	-486,478	-1.8
	OSF	157,715,903	190,128,605	207,902,139	175,650,802	-14,477,803	-7.6
TOT		182,956,410	216,447,860	239,920,216	201,483,579	-14,964,281	-6.9

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2015 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL SOCIAL WELFARE</b>							
	GF	737,879,740	991,629,960	1,140,117,897	989,264,266	-2,365,694	-0.2
	SSSF	322,226,972	69,272,660	68,672,660	66,132,938	-3,139,722	-4.5
	STATE SUPPORT SUBTOTAL	1,060,106,712	1,060,902,620	1,208,790,557	1,055,397,204	-5,505,416	-0.5
	OSF	5,763,611,033	6,327,560,808	6,505,550,155	6,315,010,894	-12,549,914	-0.1
	TOT	6,823,717,745	7,388,463,428	7,714,340,712	7,370,408,098	-18,055,330	-0.2
<b>MLTY, POLICE AND VETS' AFFAIRS</b>							
	EMERGENCY MGMT AGENCY, MISSISSIPPI						
	GF	3,869,477	3,873,377	5,253,728	3,873,377	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	3,869,477	3,873,377	5,253,728	3,873,377	0	0.0
	OSF	19,883,020	29,051,640	29,051,640	27,426,716	-1,624,924	-5.5
	TOT	23,752,497	32,925,017	34,305,368	31,300,093	-1,624,924	-4.9
	EMERG MGMT - DISASTER RELIEF - CONS						
	GF	663,780	663,780	663,780	663,780	0	0.0
	SSS	893,881	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,557,661	663,780	663,780	663,780	0	0.0
	OSF	139,777,247	452,094,439	452,094,439	452,094,439	0	0.0
	TOT	141,334,908	452,758,219	452,758,219	452,758,219	0	0.0
	MILITARY DEPARTMENT - CONS						
	GF	7,452,695	8,254,470	9,760,930	8,189,805	-64,665	-0.7
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	7,452,695	8,254,470	9,760,930	8,189,805	-64,665	-0.7
	OSF	76,699,057	105,201,323	107,013,319	106,413,461	1,212,138	1.1
	TOT	84,151,752	113,455,793	116,774,249	114,603,266	1,147,473	1.0

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		FUND	2014	2015	2016	2016	FY 2016 LBR VS FY 2015	
		TYPE	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
			\$	\$	\$	\$		
PUBLIC SAFETY - HWY SAFETY PATROL DIV	GF		50,008,581	54,849,687	59,734,511	56,830,647	1,980,960	3.6
	SSS		0	8,048,559	500,000	0	-8,048,559	-100.0
STATE SUPPORT SUBTOTAL			50,008,581	62,898,246	60,234,511	56,830,647	-6,067,599	-9.6
	OSF		55,388,794	34,222,195	53,124,936	29,415,178	-4,807,017	-14.0
	TOT		105,397,375	97,120,441	113,359,447	86,245,825	-10,874,616	-11.1
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P SAFETY - CRIME LAB	GF		6,445,703	7,025,788	9,730,923	6,919,605	-106,183	-1.5
	SSS		0	800,000	0	0	-800,000	-100.0
STATE SUPPORT SUBTOTAL			6,445,703	7,825,788	9,730,923	6,919,605	-906,183	-11.5
	OSF		3,528,930	2,623,293	2,675,625	2,623,293	0	0.0
	TOT		9,974,633	10,449,081	12,406,548	9,542,898	-906,183	-8.6
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P SAFETY - CL - ST MEDICAL EXAMINER	GF		547,514	785,198	920,791	761,967	-23,231	-2.9
	SSS		0	200,000	0	0	-200,000	-100.0
STATE SUPPORT SUBTOTAL			547,514	985,198	920,791	761,967	-223,231	-22.6
	OSF		2,069,770	923,551	2,452,074	912,202	-11,349	-1.2
	TOT		2,617,284	1,908,749	3,372,865	1,674,169	-234,580	-12.2
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P SAFETY - HOMELAND SECURITY OFFICE	GF		97,865	97,907	97,907	97,907	0	0.0
	SSS		0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL			97,865	97,907	97,907	97,907	0	0.0
	OSF		30,917,590	11,193,786	31,207,452	11,208,323	14,537	0.1
	TOT		31,015,455	11,291,693	31,305,359	11,306,230	14,537	0.1
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P SAFETY - JUVENILE FAC MONITORING UNIT	GF		75,427	75,427	75,427	70,516	-4,911	-6.5
	SSS		0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL			75,427	75,427	75,427	70,516	-4,911	-6.5
	OSF		336,850	235,639	235,639	237,107	1,468	0.6
	TOT		412,277	311,066	311,066	307,623	-3,443	-1.1

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FUND		2014	2015	2016	2016	FY 2016 LBR	VS FY 2015
TYPE		ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
P SAFETY - LAW ENFORC OFCS' TRNG ACAD	GF	338,868	340,159	429,627	331,582	-8,577	-2.5
	SSS	0	900,000	3,445,000	0	-900,000	-100.0
STATE SUPPORT SUBTOTAL		338,868	1,240,159	3,874,627	331,582	-908,577	-73.2
	OSF	1,150,557	1,420,308	1,423,265	1,298,926	-121,382	-8.5
	TOT	1,489,425	2,660,467	5,297,892	1,630,508	-1,029,959	-38.7
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P SAFETY - NARCOTICS, BUREAU OF	GF	10,406,691	12,488,110	13,928,326	12,169,164	-318,946	-2.5
	SSS	223,155	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		10,629,846	12,488,110	13,928,326	12,169,164	-318,946	-2.5
	OSF	2,997,660	1,705,424	2,071,522	935,294	-770,130	-45.1
	TOT	13,627,506	14,193,534	15,999,848	13,104,458	-1,089,076	-7.6
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P SAFETY - PUB SAFETY PLANNING, OFC OF	GF	223,267	223,267	931,778	223,267	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		223,267	223,267	931,778	223,267	0	0.0
	OSF	23,625,319	27,232,901	27,816,575	26,502,864	-730,037	-2.6
	TOT	23,848,586	27,456,168	28,748,353	26,726,131	-730,037	-2.6
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P SAFETY - SUPPORT SERVICES	GF	2,412,688	2,521,743	3,381,633	2,521,743	0	0.0
	SSS	2,166,667	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		4,579,355	2,521,743	3,381,633	2,521,743	0	0.0
	OSF	4,333,939	4,686,220	4,471,253	3,864,470	-821,750	-17.5
	TOT	8,913,294	7,207,963	7,852,886	6,386,213	-821,750	-11.4
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VETERANS' AFFAIRS BOARD	GF	6,214,916	6,260,639	6,380,639	6,260,639	0	0.0
	SSS	331,502	331,502	331,502	331,502	0	0.0
STATE SUPPORT SUBTOTAL		6,546,418	6,592,141	6,712,141	6,592,141	0	0.0
	OSF	29,912,473	34,386,612	34,252,620	33,952,620	-433,992	-1.2
	TOT	36,458,891	40,978,753	40,964,761	40,544,761	-433,992	-1.0

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>							
	GF	88,757,472	97,459,552	111,290,000	98,913,999	1,454,447	1.4
	SSSF	3,615,205	10,280,061	4,276,502	331,502	-9,948,559	-96.7
	STATE SUPPORT SUBTOTAL	92,372,677	107,739,613	115,566,502	99,245,501	-8,494,112	-7.8
	OSF	390,621,206	704,977,331	747,890,359	696,884,893	-8,092,438	-1.1
	TOT	482,993,883	812,716,944	863,456,861	796,130,394	-16,586,550	-2.0
<b>LOCAL ASSISTANCE</b>							
	REVENUE - HOMESTEAD EXEMPTION REIMB	81,109,281	84,454,641	87,150,000	84,454,641	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	81,109,281	84,454,641	87,150,000	84,454,641	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	81,109,281	84,454,641	87,150,000	84,454,641	0	0.0
<b>TOTAL LOCAL ASSISTANCE</b>							
	GF	81,109,281	84,454,641	87,150,000	84,454,641	0	0.0
	SSSF	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	81,109,281	84,454,641	87,150,000	84,454,641	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	81,109,281	84,454,641	87,150,000	84,454,641	0	0.0
<b>MISCELLANEOUS</b>							
	ARTS COMMISSION	1,336,629	1,379,629	1,704,038	1,310,053	-69,576	-5.0
	SSS	450,000	450,000	450,000	450,000	0	0.0
	STATE SUPPORT SUBTOTAL	1,786,629	1,829,629	2,154,038	1,760,053	-69,576	-3.8
	OSF	765,607	985,030	954,000	953,409	-31,621	-3.2
	TOT	2,552,236	2,814,659	3,108,038	2,713,462	-101,197	-3.5

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
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FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
	\$	\$	\$	\$	\$	
FIN & ADMIN-ST EMPLOYEE HEALTH INSURANCE GF	0	0	18,041,164	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	18,041,164	0	0	0.0
OSF	0	0	3,754,972	0	0	0.0
TOT	0	0	21,796,136	0	0	0.0
INFORMATION TECHNOLOGY SVCS (SEE SPEC FD) GF	0	0	0	0	0	0.0
SSS	0	0	7,500,000	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	7,500,000	0	0	0.0
OSF	0	0	0	0	0	0.0
TOT	0	0	7,500,000	0	0	0.0
ITS - WIRELESS COMMUNICATION COMMISSION GF	0	8,000,000	12,160,028	10,166,372	2,166,372	27.0
SSS	8,951,628	2,166,372	0	0	-2,166,372	-100.0
STATE SUPPORT SUBTOTAL	8,951,628	10,166,372	12,160,028	10,166,372	0	0.0
OSF	15,964,586	500,000	500,000	500,000	0	0.0
TOT	24,916,214	10,666,372	12,660,028	10,666,372	0	0.0
SEC OF STATE - VOTER ID LIT (SEE SPEC FD) GF	224,666	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	224,666	0	0	0	0	0.0
OSF	0	0	0	0	0	0.0
TOT	224,666	0	0	0	0	0.0
STATE AID ROAD CONSTRUCTION (SEE SPEC FD) GF	0	32,000,000	52,000,000	20,000,000	-12,000,000	-37.5
SSS	13,045,368	26,954,632	0	0	-26,954,632	-100.0
STATE SUPPORT SUBTOTAL	13,045,368	58,954,632	52,000,000	20,000,000	-38,954,632	-66.0
OSF	0	0	0	0	0	0.0
TOT	13,045,368	58,954,632	52,000,000	20,000,000	-38,954,632	-66.0



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

	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2015 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL MISCELLANEOUS</b>							
	GF	1,561,295	41,379,629	83,905,230	31,476,425	-9,903,204	-23.9
	SSSF	22,446,996	29,571,004	7,950,000	450,000	-29,121,004	-98.4
	STATE SUPPORT SUBTOTAL	24,008,291	70,950,633	91,855,230	31,926,425	-39,024,208	-55.0
	OSF	16,730,193	1,485,030	5,208,972	1,453,409	-31,621	-2.1
	TOT	40,738,484	72,435,663	97,064,202	33,379,834	-39,055,829	-53.9
<b>DEBT SERVICE</b>							
TREASURY - DEBT SVC - BANK SERVICE CHG							
	GF	595,890	1,000,000	1,000,000	1,000,000	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	595,890	1,000,000	1,000,000	1,000,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	595,890	1,000,000	1,000,000	1,000,000	0	0.0
TREASURY - DEBT SVC - BONDS/INT PYMT							
	GF	374,860,167	384,628,277	417,497,503	384,628,277	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	374,860,167	384,628,277	417,497,503	384,628,277	0	0.0
	OSF	71,583,451	71,981,133	57,223,053	90,092,279	18,111,146	25.1
	TOT	446,443,618	456,609,410	474,720,556	474,720,556	18,111,146	3.9

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2015 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL DEBT SERVICE</b>	GF	375,456,057	385,628,277	418,497,503	385,628,277	0	0.0
	SSSF	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	375,456,057	385,628,277	418,497,503	385,628,277	0	0.0
	OSF	71,583,451	71,981,133	57,223,053	90,092,279	18,111,146	25.1
	TOT	447,039,508	457,609,410	475,720,556	475,720,556	18,111,146	3.9
<b>CUR GEN FD APPROP (NON-RECURRING)</b>							
DFA - BLDG - CAPITAL PROJECTS	GF	0	0	0	0	0	0.0
	SSS	0	10,500,000	25,000,000	0	-10,500,000	-100.0
	STATE SUPPORT SUBTOTAL	0	10,500,000	25,000,000	0	-10,500,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	10,500,000	25,000,000	0	-10,500,000	-100.0
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	GF	0	0	0	0	0	0.0
	SSSF	0	10,500,000	25,000,000	0	-10,500,000	-100.0
	STATE SUPPORT SUBTOTAL	0	10,500,000	25,000,000	0	-10,500,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	10,500,000	25,000,000	0	-10,500,000	-100.0
<b>TOTAL PART I - GENERAL FUND AGENCIES</b>	GF	5,018,844,552	5,501,091,562	6,376,830,878	5,519,549,551	18,457,989	0.3
	SSSF	839,032,696	624,950,008	583,945,073	494,259,411	-130,690,597	-20.9
	STATE SUPPORT SUBTOTAL	5,857,877,248	6,126,041,570	6,960,775,951	6,013,808,962	-112,232,608	-1.8
	OSF	10,706,479,785	12,280,493,423	12,440,236,770	12,132,560,154	-147,933,269	-1.2
	TOT	16,564,357,033	18,406,534,993	19,401,012,721	18,146,369,116	-260,165,877	-1.4

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2014	2015	2016	2016	FY 2016 LBR VS FY 2015	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	
<b>PART II - SPECIAL FUND AGENCIES</b>						
AGRICULTURE - BEAVER CONTROL PRG						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	850,000	1,100,000	1,100,000	1,100,000	0	0.0
TOT	850,000	1,100,000	1,100,000	1,100,000	0	0.0
AGRICULTURE - EGG MARKETING BOARD						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	65,164	74,805	74,805	74,805	0	0.0
TOT	65,164	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	347,126	382,032	376,632	364,469	-17,563	-4.5
TOT	347,126	382,032	376,632	364,469	-17,563	-4.5
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	102,415	218,089	205,201	167,201	-50,888	-23.3
TOT	102,415	218,089	205,201	167,201	-50,888	-23.3

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$		
AUCTIONEERS COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	123,773	123,838	124,838	123,838	0	0.0
	TOT	123,773	123,838	124,838	123,838	0	0.0
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BANKING & CONSUMER FINANCE, DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	7,489,704	8,186,726	8,861,564	7,871,369	-315,357	-3.8
	TOT	7,489,704	8,186,726	8,861,564	7,871,369	-315,357	-3.8
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BARBER EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	256,317	310,213	310,213	310,290	77	0.0
	TOT	256,317	310,213	310,213	310,290	77	0.0
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CAP POST-CONVICT COUNSEL (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,319,210	1,310,293	859,879	859,879	-450,414	-34.3
	TOT	1,319,210	1,310,293	859,879	859,879	-450,414	-34.3
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CHIROPRACTIC EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	60,157	64,118	77,570	68,233	4,115	6.4
	TOT	60,157	64,118	77,570	68,233	4,115	6.4

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FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
\$	\$	\$	\$	\$	\$	
COAST COLISEUM COMMISSION, MISSISSIPPI						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	5,013,544	6,366,967	6,268,311	5,884,887	-482,080	-7.5
TOT	5,013,544	6,366,967	6,268,311	5,884,887	-482,080	-7.5
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	2,546,638	2,986,010	2,986,010	2,832,716	-153,294	-5.1
TOT	2,546,638	2,986,010	2,986,010	2,832,716	-153,294	-5.1
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	791,362	843,811	874,103	733,367	-110,444	-13.0
TOT	791,362	843,811	874,103	733,367	-110,444	-13.0
DENTAL EXAMINERS, BOARD OF						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	738,545	746,106	835,862	746,106	0	0.0
TOT	738,545	746,106	835,862	746,106	0	0.0
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	83,704,832	232,937,004	208,358,977	191,421,453	-41,515,551	-17.8
TOT	83,704,832	232,937,004	208,358,977	191,421,453	-41,515,551	-17.8

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
ENGINEERS & LAND SURVEYORS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	505,878	535,388	557,126	538,413	3,025	0.5
	TOT	505,878	535,388	557,126	538,413	3,025	0.5
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	4,251,383	4,529,263	4,529,263	4,491,493	-37,770	-0.8
	TOT	4,251,383	4,529,263	4,529,263	4,491,493	-37,770	-0.8
FAIR COMM - DIXIE NATIONAL LIVESTOCK	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	400,610	954,150	954,150	954,150	0	0.0
	TOT	400,610	954,150	954,150	954,150	0	0.0
FIN & ADMIN - TORT CLAIMS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	3,548,973	9,122,430	9,122,430	9,104,951	-17,479	-0.1
	TOT	3,548,973	9,122,430	9,122,430	9,104,951	-17,479	-0.1
FORESTERS, BOARD OF REGISTRATION FOR	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	28,252	39,130	39,130	39,130	0	0.0
	TOT	28,252	39,130	39,130	39,130	0	0.0

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
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	272,246	289,223	292,064	272,963	-16,260	-5.6
	TOT	272,246	289,223	292,064	272,963	-16,260	-5.6
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	9,618,233	10,206,550	10,754,566	10,185,835	-20,715	-0.2
	TOT	9,618,233	10,206,550	10,754,566	10,185,835	-20,715	-0.2
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	131,800	148,319	151,144	142,873	-5,446	-3.6
	TOT	131,800	148,319	151,144	142,873	-5,446	-3.6
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	56,883,538	265,085,189	184,174,394	170,642,489	-94,442,700	-35.6
	TOT	56,883,538	265,085,189	184,174,394	170,642,489	-94,442,700	-35.6
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	100,016	3,000,000	3,000,000	3,000,000	0	0.0
	TOT	100,016	3,000,000	3,000,000	3,000,000	0	0.0

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FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
\$	\$	\$	\$	\$	\$	
HEALTH-L GOVTS/RURAL WATER (SEE GEN FD) GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	15,764,989	51,000,000	52,000,000	52,000,000	1,000,000	1.9
TOT	15,764,989	51,000,000	52,000,000	52,000,000	1,000,000	1.9
INFORMATION TECHNOLOGY SVCS (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	43,623,912	40,949,736	42,290,211	40,525,483	-424,253	-1.0
TOT	43,623,912	40,949,736	42,290,211	40,525,483	-424,253	-1.0
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	25,442,330	31,469,728	14,573,175	12,896,414	-18,573,314	-59.0
TOT	25,442,330	31,469,728	14,573,175	12,896,414	-18,573,314	-59.0
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	264,377	3,140,732	2,130,000	0	-3,140,732	-100.0
TOT	264,377	3,140,732	2,130,000	0	-3,140,732	-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	6,889,180	9,787,443	9,787,443	9,787,443	0	0.0
TOT	6,889,180	9,787,443	9,787,443	9,787,443	0	0.0



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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
MESSAGE THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	179,547	219,000	219,000	219,000	0	0.0
	TOT	179,547	219,000	219,000	219,000	0	0.0
MEDICAL LICENSURE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,058,513	2,282,133	2,434,756	2,112,687	-169,446	-7.4
	TOT	2,058,513	2,282,133	2,434,756	2,112,687	-169,446	-7.4
MS DEV AUTH - INNOVATE MS (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,801,023	2,803,678	1,471,440	0	-2,803,678	-100.0
	TOT	2,801,023	2,803,678	1,471,440	0	-2,803,678	-100.0
MOTOR VEHICLE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	318,466	340,416	359,401	334,926	-5,490	-1.6
	TOT	318,466	340,416	359,401	334,926	-5,490	-1.6
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	2,592,154	3,301,752	3,405,035	2,893,570	-408,182	-12.3
	TOT	2,592,154	3,301,752	3,405,035	2,893,570	-408,182	-12.3

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 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	165,477	206,658	220,063	200,006	-6,652	-3.2
	TOT	165,477	206,658	220,063	200,006	-6,652	-3.2
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	2,309,706	2,524,756	2,524,756	2,306,495	-218,261	-8.6
	TOT	2,309,706	2,524,756	2,524,756	2,306,495	-218,261	-8.6
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	100,511	113,673	113,673	113,673	0	0.0
	TOT	100,511	113,673	113,673	113,673	0	0.0
PAT HARRISON WATERWAY DIST (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	4,827,869	7,210,656	7,210,656	6,807,791	-402,865	-5.5
	TOT	4,827,869	7,210,656	7,210,656	6,807,791	-402,865	-5.5
PEARL RIVER BASIN DEV DIST (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	746,525	906,091	906,091	874,741	-31,350	-3.4
	TOT	746,525	906,091	906,091	874,741	-31,350	-3.4

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	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	12,822,276	18,209,440	18,209,440	17,327,176	-882,264	-4.8
	TOT	12,822,276	18,209,440	18,209,440	17,327,176	-882,264	-4.8
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	5,229,753	5,402,111	5,550,038	5,252,256	-149,855	-2.7
	TOT	5,229,753	5,402,111	5,550,038	5,252,256	-149,855	-2.7
PHARMACY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,173,219	2,141,193	2,325,644	1,989,302	-151,891	-7.0
	TOT	2,173,219	2,141,193	2,325,644	1,989,302	-151,891	-7.0
PHYSICAL THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	249,542	295,034	295,034	290,545	-4,489	-1.5
	TOT	249,542	295,034	295,034	290,545	-4,489	-1.5
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	157,393	185,192	165,795	80,000	-105,192	-56.8
	TOT	157,393	185,192	165,795	80,000	-105,192	-56.8

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 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	118,016	124,668	124,668	124,668	0	0.0
	TOT	118,016	124,668	124,668	124,668	0	0.0
PUBLIC ACCOUNTANCY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	554,948	642,886	632,465	632,465	-10,421	-1.6
	TOT	554,948	642,886	632,465	632,465	-10,421	-1.6
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	2,236,986	2,311,038	2,438,236	2,299,803	-11,235	-0.4
	TOT	2,236,986	2,311,038	2,438,236	2,299,803	-11,235	-0.4
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	13,038,652	14,140,794	16,240,921	13,635,560	-505,234	-3.5
	TOT	13,038,652	14,140,794	16,240,921	13,635,560	-505,234	-3.5
PUB EMPLOYEES' RETIRE - COMPUTER PROJECT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,257,581	8,400,000	5,850,000	5,850,000	-2,550,000	-30.3
	TOT	3,257,581	8,400,000	5,850,000	5,850,000	-2,550,000	-30.3

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	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 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	308,124	440,578	457,856	379,823	-60,755	-13.7
	TOT	308,124	440,578	457,856	379,823	-60,755	-13.7
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	563,188	363,680	438,680	364,892	1,212	0.3
	TOT	563,188	363,680	438,680	364,892	1,212	0.3
P SAFETY - EMERG TELECOMMUNICATIONS BD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,643,276	530,416	547,166	532,843	2,427	0.4
	TOT	1,643,276	530,416	547,166	532,843	2,427	0.4
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	2,144,440	2,408,476	2,486,483	2,358,032	-50,444	-2.0
	TOT	2,144,440	2,408,476	2,486,483	2,358,032	-50,444	-2.0
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	5,428,008	5,884,233	5,884,233	5,384,740	-499,493	-8.4
	TOT	5,428,008	5,884,233	5,884,233	5,384,740	-499,493	-8.4

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	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	158,090	200,000	200,000	200,000	0	0.0
	TOT	158,090	200,000	200,000	200,000	0	0.0
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	2,214,970	2,464,413	2,493,603	2,358,166	-106,247	-4.3
	TOT	2,214,970	2,464,413	2,493,603	2,358,166	-106,247	-4.3
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	1,358,870	1,497,792	1,572,743	1,451,412	-46,380	-3.0
	TOT	1,358,870	1,497,792	1,572,743	1,451,412	-46,380	-3.0
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	288,364	409,756	434,570	399,970	-9,786	-2.3
	TOT	288,364	409,756	434,570	399,970	-9,786	-2.3
REVENUE - LICENSE TAG COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	3,150,789	2,739,400	2,961,632	2,609,776	-129,624	-4.7
	TOT	3,150,789	2,739,400	2,961,632	2,609,776	-129,624	-4.7

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	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	16,400,428	17,091,774	16,541,340	15,975,577	-1,116,197	-6.5
	TOT	16,400,428	17,091,774	16,541,340	15,975,577	-1,116,197	-6.5
SEC OF STATE - VOTER ID LIT (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	460	395,000	100,000	100,000	-295,000	-74.6
	TOT	460	395,000	100,000	100,000	-295,000	-74.6
SOC WKS/MARR/FAM THERAPIST EXAM	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	239,109	268,343	270,685	263,780	-4,563	-1.7
	TOT	239,109	268,343	270,685	263,780	-4,563	-1.7
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	5,226,999	5,733,451	5,733,451	5,587,824	-145,627	-2.5
	TOT	5,226,999	5,733,451	5,733,451	5,587,824	-145,627	-2.5
STATE PUBLIC DEFENDER (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,207,164	3,785,617	2,954,113	3,009,408	-776,209	-20.5
	TOT	3,207,164	3,785,617	2,954,113	3,009,408	-776,209	-20.5

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
SUPREME CT - BAR ADMISSIONS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	360,934	402,586	402,586	401,671	-915	-0.2
	TOT	360,934	402,586	402,586	401,671	-915	-0.2
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SUPREME CT - CONTINUING LEGAL EDUCATION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	145,317	138,651	183,386	139,301	650	0.4
	TOT	145,317	138,651	183,386	139,301	650	0.4
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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	1,625,657	8,866,787	8,412,976	8,167,539	-699,248	-7.8
	TOT	1,625,657	8,866,787	8,412,976	8,167,539	-699,248	-7.8
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TREASURER'S OFFICE, STATE - SUPPORT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	4,879,615	5,358,051	5,483,846	5,078,244	-279,807	-5.2
	TOT	4,879,615	5,358,051	5,483,846	5,078,244	-279,807	-5.2
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TREASURY - INVESTING FUNDS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	117,076	150,000	150,000	150,000	0	0.0
	TOT	117,076	150,000	150,000	150,000	0	0.0



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FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2016 LBR VS FY 2015 PERCENT
	\$	\$	\$	\$	\$	
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	22,494,988	30,000,000	35,000,000	30,000,000	0	0.0
TOT	22,494,988	30,000,000	35,000,000	30,000,000	0	0.0
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VETERANS' HOME PURCHASE BOARD						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	29,286,589	47,537,359	47,669,739	47,446,772	-90,587	-0.1
TOT	29,286,589	47,537,359	47,669,739	47,446,772	-90,587	-0.1
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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	189,691	188,535	200,295	188,535	0	0.0
TOT	189,691	188,535	200,295	188,535	0	0.0
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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	5,649,448	5,987,915	6,160,980	5,841,574	-146,341	-2.4
TOT	5,649,448	5,987,915	6,160,980	5,841,574	-146,341	-2.4
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YELLOW CREEK STATE INLAND PORT AUTH						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	1,534,094	6,186,684	7,394,184	6,186,684	0	0.0
TOT	1,534,094	6,186,684	7,394,184	6,186,684	0	0.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>							
	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	435,688,349	906,697,959	790,500,720	735,061,477	-171,636,482	-18.9
	TOT	435,688,349	906,697,959	790,500,720	735,061,477	-171,636,482	-18.9
<b>PART III - TRANSPORTATION DEPARTMENT</b>							
	TRANSPORTATION, MISSISSIPPI DEPT OF						
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,163,476,167	927,434,559	975,000,000	919,224,822	-8,209,737	-0.8
	TOT	1,163,476,167	927,434,559	975,000,000	919,224,822	-8,209,737	-0.8
	STATE AID ROAD CONSTRUCTION (SEE GEN ED)						
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	130,908,791	154,858,698	154,977,225	154,689,052	-169,646	-0.1
	TOT	130,908,791	154,858,698	154,977,225	154,689,052	-169,646	-0.1

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2014 ACTUAL	2015 ESTIMATED	2016 REQUESTED	2016 RECOMMENDED	FY 2016 LBR VS FY 2015 AMOUNT	FY 2016 LBR VS FY 2015 PERCENT
	\$	\$	\$	\$	\$	
TOTAL PART III - TRANSPORTATION DEPARTMENT						
GF	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	1,294,384,958	1,082,293,257	1,129,977,225	1,073,913,874	-8,379,383	-0.7
TOT	1,294,384,958	1,082,293,257	1,129,977,225	1,073,913,874	-8,379,383	-0.7
<b>SPECIAL FD APPROP (NON-RECURRING)</b>						
FIN & ADMIN - BLDG - DISCRETIONARY R&R						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	11,753,486	18,333,961	0	0	-18,333,961	-100.0
TOT	11,753,486	18,333,961	0	0	-18,333,961	-100.0
TOTAL SPECIAL FD APPROP (NON-RECURRING)						
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	11,753,486	18,333,961	0	0	-18,333,961	-100.0
TOT	11,753,486	18,333,961	0	0	-18,333,961	-100.0
TOTAL GENERAL FUNDS	5,018,844,552	5,501,091,562	6,376,830,878	5,519,549,551	18,457,989	0.3
TOTAL STATE SUPPORT SPECIAL FUNDS	839,032,696	624,950,008	583,945,073	494,259,411	-130,690,597	-20.9
SUBTOTAL STATE SUPPORT SPECIAL	5,857,877,248	6,126,041,570	6,960,775,951	6,013,808,962	-112,232,608	-1.8
TOTAL OTHER SPECIAL FUNDS	12,448,306,578	14,287,818,600	14,360,714,715	13,941,535,505	-346,283,095	-2.4
TOTAL FUNDS	18,306,183,826	20,413,860,170	21,321,490,666	19,955,344,467	-458,515,703	-2.2