



# MISSISSIPPI

## Joint Legislative Budget Committee

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Chairman, Public Property Committee

December 13, 2010

### 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 2012 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2012 Budget Recommendation are set forth below:

- The Fiscal Year 2012 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$4,587,200,000 and reflects revenue growth of only 1.3% over the revised Fiscal Year 2011 revenue estimate.
- Based on this General Fund revenue estimate, the Fiscal Year 2012 General Funds available for expenditure (net of the 2% Set-Aside) are \$95.8 million more than the amount required to maintain the Fiscal Year 2011 appropriated level. The Fiscal Year 2011 appropriations utilized \$700.8 million of non-recurring revenue sources to support recurring expenditures. These non-recurring sources of funds included Budget Contingency Funds, Health Care Expendable Funds, and Federal Stimulus Funds.
- In response to the fiscal challenges posed by current economic conditions, the Joint Legislative Budget Committee Budget Recommendation for Fiscal Year 2012 includes recommendations for both reduced expenditures and supplemental revenues.
- In terms of General Funds, the Joint Legislative Budget Committee Budget Recommendation totals \$4,480,649,413 which is \$95.8 million more than was appropriated for the Fiscal Year 2011 budget.
- In terms of Total State Support, the Joint Legislative Budget Committee Budget Recommendation totals \$5,417,027,844, which is \$64.7 million less than was appropriated for the Fiscal Year 2011 budget.
- The Total State Support Recommendation for Fiscal Year 2012 reflects a 1.1% reduction from the Fiscal Year 2011 level. Reductions range from 0.0% to 79.7%. Most agency budgets reflect budget reductions between 1% and 7%.
- The Committee includes in its recommendation the replacement of \$700.8 million of non-recurring Fiscal Year 2011 funds.
- The Committee recommends that the State Support funding for the Mississippi Adequate Education Program remain at the Fiscal Year 2011 appropriated level. Also remaining at the Fiscal Year 2011 level are the budgets for Debt Service, Highway Safety Patrol and Homestead Exemption.
- The Committee recommends funding above the Fiscal Year 2011 level for the Chickasaw Interest Fund. The recommendation is \$1.5 million above the Fiscal Year 2011 level in order to meet the court-ordered formula.

- Funding for the Institutions of Higher Learning is recommended at a level which is 2.1% below Fiscal Year 2011 and funding for the Community College system is recommended at a level which is 1.2% below Fiscal Year 2011.
- The Fiscal Year 2011 Joint Legislative Budget Recommendation includes the following actions:
  - Defunding all vacant positions
  - Deleting 3,796 vacant positions
  - Reducing funding for travel and contractual services
  - Funding only critical equipment purchases and lease purchase obligations.
- In order to support the spending levels recommended in this budget, the Committee is utilizing the following sources of revenue totaling \$936.4 million to supplement General Fund allocations:
  - 1) \$335.7 million of Education Enhancement Funds
  - 2) \$20 million of Tobacco Control Program Funds
  - 3) \$79.7 million of Health Care Expendable Funds available from the December 2012 Tobacco Settlement Payment
  - 4) \$91.7 million by utilizing the 2% Set Aside
  - 5) \$14.8 million by delaying the implementation of the Accelerated Tax Amendment
  - 6) \$122.6 million of the Fiscal Year 2011 enhanced FMAP extension savings
  - 7) \$46.2 million of funds available from the FY 2011 Revised Revenue Estimate
  - 8) \$88.0 million of Working Cash Stabilization Reserve Funds
  - 9) \$26.5 million of Capital Expense Funds
  - 10) \$56.3 million of Health Care Trust Funds
  - 11) \$17.8 million of idle cash balances in the Treasury
  - 12) \$1.2 million by utilizing a loan repayment to the Budget Contingency Fund from the Gaming Commission
  - 13) \$35.9 million of Hurricane Disaster Reserve Funds
- The Committee is recommending the use of only one-half of the cash balances of the Working Cash Stabilization Reserve Fund and the Health Care Trust Fund.
- In recent years the Legislature has delayed the implementation of an amendment to the Accelerated Tax Payment statute which has resulted in \$14.8 million remaining in the General Fund. During the 2010 Legislative Session, the statute was amended to delay this implementation until Fiscal Year 2013.
- Likewise, the Legislature delayed the reinstatement of the 2% General Fund set-aside until Fiscal Year 2013. This action allows the Legislature to spend an additional \$91.7 million in the Fiscal Year 2012 budget.
- The Committee utilizes \$122.6 million of Budget Contingency Funds that are a result of transfers made possible by the extension of the enhanced Federal Medical Assistance Program reimbursement rate for the second half of Fiscal Year 2011.
- The Committee also utilizes \$46.2 million of Fiscal Year 2011 General Funds available due to the revision of the Fiscal Year 2011 revenue estimate. The Committee recommends that these funds be transferred to the Budget Contingency Fund and utilized for the support of the Fiscal Year 2012 budget.
- The Joint Legislative Budget Committee adopted a single footnote recommending that the 2011 Legislature consider additional funding for certain critical areas of the budget if funding becomes available during the Legislative Session. These critical areas identified by the Committee include: K-12 through Higher Education, Public Health, Public Safety, Debt Service and other budgets.
- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2012. The Fiscal Year 2012 is balanced to a large degree upon the use of non-recurring cash reserves of the State.
- And while this budget still requires additional consideration of the full Legislature, it provides an excellent starting point for that process.

**STATEMENT I**  
**GENERAL FUND**  
**CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2012 APPROPRIATIONS**

<b><u>FY 2011</u></b>	<b><u>12/13/2010</u></b>
1. General Fund Cash Balance July 1, 2010 (Reapp. of \$4,871,609 & ending cash \$6,000)	\$ 4,877,609
2. Projected GF Revenue for FY 2011 (plus revised estimate Nov. 9, 2010, \$46,234,878)	<u>4,530,100,000</u>
3. Total Projected General Fund Revenue and Beginning Cash for FY 2011	4,534,977,609
4. Less: Two Percent (2%) of Projected FY 2011 Revenue and Beginning Cash (Suspended by HB 1059)	<u>0</u>
5. Total General Funds Available for FY 2011 Appropriation	4,534,977,609
6. Less: General Fund Budget for FY 2011	
General Fund Appropriations FY 2011	4,379,967,122
Reappropriations from FY 2010	4,871,609
General Fund Transfer to Budget Contingency Fund	103,904,000
Proposed General Fund Transfer to Budget Contingency Fund	46,234,878
Total FY 2011 General Fund Budget	<u>4,534,977,609</u>
7. Estimated General Fund Budget Balance on June 30, 2011	0
8. Add: Two Percent (2%) of Projected FY 2011 Revenue and Beginning Cash	0
9. Total Estimated FY 2011 General Fund Ending Cash Balance	0
<b><u>FY 2012</u></b>	
10. Projected General Fund Beginning Cash July 1, 2011	0
11. Projected General Fund Revenue FY 2012 (adopted by Governor and JLBC Nov. 9, 2010)	<u>4,587,200,000</u>
12. Total Projected General Fund Revenue and Beginning Cash for FY 2012	4,587,200,000
13. Less: Two Percent of Projected FY 2012 Revenue & Beginning Cash (Suspended by HB 1059, 2010RS)	<u>0</u>
14. Total General Funds Available for FY 2012 Appropriations	4,587,200,000
15. Less: Legislative Budget Recommendations General Fund Budget for FY 2012:	
General Fund Legislative Budget Recommendations FY 2012 Budget	(4,480,649,413)
Proposed General Fund Transfers to BCF (2% FY 2012 and \$14.8M)	<u>(106,544,000)</u>
16. Estimated General Fund Balance June 30, 2012	\$ 6,587

## State General Fund Revenue Estimate FY 2011 revised and FY 2012

Adopted by Governor and Joint Legislative Budget Committee  
November 9, 2010  
(Dollar Figures in Millions)

12/13/2010

Department of Revenue Collections	FY 2008	FY 2009	FY 2010		FY 2011				FY 2012	
	FY 08 ACTUAL	FY 09 ACTUAL	FY 10 ACTUAL	% over FY09	FY 11 Sine Die	% over FY10 Act	FY 11 Nov Revised	% over FY10 Act	FY 12 November	% over FY11 Rev
Sales Tax	\$ 1,947.3	\$ 1,921.6	\$ 1,781.3	-7.3%	\$ 1,765.0	-0.9%	\$ 1,781.3	0.0%	\$ 1,806.2	1.4%
Individual Income Tax	1,542.1	1,474.8	1,339.9	-9.1%	1,353.0	1.0%	1,360.5	1.5%	1,389.1	2.1%
Corp. Inc. & Franchise Tax	500.7	422.0	402.8	-4.6%	393.1	-2.4%	418.9	4.0%	431.5	3.0%
Use Tax	209.0	199.9	202.2	1.1%	206.0	1.9%	199.6	-1.3%	201.6	1.0%
Insurance Premium Tax	138.1	134.0	135.8	1.4%	167.9	23.7%	167.9	23.7%	169.6	1.0%
Tobacco Tax	58.3	83.6	156.7	87.4%	153.8	-1.8%	156.7	0.0%	156.7	0.0%
ABC Tax	60.2	63.8	64.2	0.7%	65.7	2.3%	64.2	-0.1%	64.8	0.9%
Beer & Wine Taxes	31.4	31.3	29.9	-4.5%	30.9	3.2%	30.9	3.2%	31.2	1.0%
Oil Severance Taxes	61.6	55.9	51.9	-7.1%	50.0	-3.6%	50.0	-3.6%	50.0	0.0%
Gas Severance Taxes	36.2	28.9	14.0	-51.7%	15.0	7.4%	15.0	7.4%	15.0	0.0%
Auto Tag Fees	12.9	12.2	11.4	-7.0%	10.5	-7.6%	10.5	-7.6%	9.0	-14.3%
Casual Auto Sales Tax	12.1	10.8								
Installment Loan Taxes	8.0	6.3	5.5	-12.4%	6.0	8.5%	6.0	8.5%	6.0	0.0%
Title Fees	5.5	4.2	5.0	18.2%	0.6	-88.7%				
Nuclear Plant In-Lieu	1.2	1.2	1.2	0.0%	1.2	0.0%	1.2	0.0%	1.2	0.0%
Miscellaneous Taxes	4.2	4.8	4.2	-12.4%	4.3	2.0%	4.3	2.0%	4.3	0.0%
Gaming	194.0	172.4	155.1	-10.0%	153.0	-1.4%	155.1	0.0%	159.8	3.0%
<b>Total Dept. of Revenue</b>	<b>\$ 4,822.7</b>	<b>\$ 4,627.8</b>	<b>\$ 4,361.0</b>	<b>-5.8%</b>	<b>\$ 4,376.0</b>	<b>0.3%</b>	<b>\$ 4,422.1</b>	<b>1.4%</b>	<b>\$ 4,496.0</b>	<b>1.7%</b>
<b>Other Than Department of Revenue</b>										
Interest on Investments	39.6	28.3	16.7	-40.9%	22.0	31.6%	18.0	7.7%	18.0	0.0%
From Special Funds*	15.7	18.6	14.6	-21.9%	14.2	-2.4%	16.0	9.9%	16.0	0.0%
Highway Safety Patrol	24.4	22.5	21.8	-3.1%	16.6	-23.9%	21.1	-3.3%	21.1	0.0%
Insurance Department	20.9	19.2	25.4	32.4%	20.9	-17.9%	18.7	-26.5%	21.8	16.6%
Crime Tax	9.7	8.8	8.7	-0.7%	9.7	11.1%	9.7	11.1%	9.7	0.0%
Criminal Law Assessment	3.2	3.2	3.0	-6.8%	3.2	7.9%	3.2	7.9%	3.2	0.0%
Miscellaneous Collections	1.4	1.6	2.1	36.5%	1.4	-34.7%	1.4	-34.7%	1.4	0.0%
Settlements/Other Collections			43.5		19.9	-54.3%	19.9	-54.3%		
<b>Total Other Than DR</b>	<b>\$ 114.9</b>	<b>\$ 102.2</b>	<b>\$ 135.9</b>	<b>33.0%</b>	<b>\$ 107.9</b>	<b>-20.6%</b>	<b>\$ 108.0</b>	<b>-20.5%</b>	<b>\$ 91.2</b>	<b>-15.6%</b>
<b>Total General Fund</b>	<b>\$ 4,937.6</b>	<b>\$ 4,730.0</b>	<b>\$ 4,496.8</b>	<b>-4.9%</b>	<b>\$ 4,483.9</b>	<b>-0.3%</b>	<b>\$ 4,530.1</b>	<b>0.7%</b>	<b>\$ 4,587.2</b>	<b>1.3%</b>

\* Includes AMS settlement funds available through FY 2013

Above figures do not include transfers to the General Fund that were done to balance the budget. (FY 2008 \$16.8M, FY 2009 \$225.2M, FY 2010 \$52.2M)

Notes:

- A. For FY 2008 through FY 2010, the category Insurance Premium Tax reflects a \$20M GF transfer to Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund (see 83-34-39). In FY 2011, the \$20M is restored to the Insurance Premium Tax category.
- B. \$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 in 2010 Regular Session
- C. The accelerated tax collections resulting in a General Fund reduction of \$14.8M is delayed until FY 2013 by HB 1059 in 2010 Regular Session
- D. In FY 2011 HB 1151 Amends Motor Vehicle Title Fees down \$4,438,394 from General Fund to Department of Revenue Special Fund (Department of Revenue Operations)
- E. In FY 2011 SB 2941 Amends Motor Vehicle License Tag Fund down \$1,596,484 from General Fund to Special Fund License Tag Acquisition Fund (purchase tags and decal)

**FISCAL YEAR 2012 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2011 Estimated</u>	<u>FY 2012 JLBC LBR</u>	<u>JLBC LBR +/- FY11 Estimated</u>	<u>Percent Change</u>
Legislative Operations	25,031,535	25,796,835	765,300	3.06%
Attorney General's Office	8,657,689	8,350,778	(306,911)	-3.54%
Attorney General's Office - Status of Women	43,723	40,000	(3,723)	-8.51%
District Attorneys & Staff	16,785,326	16,785,326	0	0.00%
Judicial Performance Commission	307,777	307,777	0	0.00%
Supreme Court Services, Office of	5,837,516	5,837,516	0	0.00%
Supreme Court - Admin Office of Courts	2,961,962	2,961,962	0	0.00%
Supreme Court - Court of Appeals	5,031,716	5,011,623	(20,093)	-0.40%
Supreme Court - Trial Judges	21,051,492	21,051,492	0	0.00%
Ethics Commission	603,586	597,298	(6,288)	-1.04%
Governor's Mansion	598,290	550,151	(48,139)	-8.05%
Governor's Office - Support	2,072,611	1,891,341	(181,270)	-8.75%
Audit, Department of	6,068,097	5,495,673	(572,424)	-9.43%
Finance & Administration - Support	17,517,929	11,001,735	(6,516,194)	-37.20%
Fin & Admin - State Building Insurance	1,400,000	0	(1,400,000)	-100.00%
Revenue, Department of	36,676,594	34,818,661	(1,857,933)	-5.07%
Board of Tax Appeals	500,000	466,873	(33,127)	-6.63%
Treasurer's Office - Support	2,836,458	0	(2,836,458)	-100.00%
Education, Department of (K-12)				
Gen Educ Prgs & HB 4 Admin	124,115,266	118,023,771	(6,091,495)	-4.91%
Chickasaw Interest	14,515,760	16,049,728	1,533,968	10.57%
MS Adequate Education Program	2,021,451,088	2,021,451,088	0	0.00%
School for Blind & Deaf	10,991,709	10,440,274	(551,435)	-5.02%
Vocational & Technical	77,600,000	76,777,873	(822,127)	-1.06%
Educational Television Authority	7,557,720	6,952,506	(605,214)	-8.01%
Library Commission	<u>12,091,103</u>	<u>11,952,504</u>	<u>(138,599)</u>	-1.15%
<b>K-12 Subtotal:</b>	<b>2,268,322,646</b>	<b>2,261,647,744</b>	<b>(6,674,902)</b>	<b>-0.29%</b>
Institutions of Higher Learning				
Universities - General Support - Cons	368,731,837	356,336,577	(12,395,260)	-3.36%
Universities - Subsidiary Prgs - Cons	25,510,758	24,568,320	(942,438)	-3.69%
Student Financial Aid	26,915,820	26,878,808	(37,012)	-0.14%
UM - University Medical Center - Cons	211,732,977	211,700,932	(32,045)	-0.02%
ASU - Agricultural Prgs	5,213,674	5,148,389	(65,285)	-1.25%
MSU - Ag & Forestry Experiment Stations	21,365,833	21,140,934	(224,899)	-1.05%
MSU - Cooperative Extension Service	27,269,914	26,867,612	(402,302)	-1.48%
MSU - Forest & Wildlife Research Center	5,392,854	5,343,737	(49,117)	-0.91%
MSU - Vet Medicine, College of	<u>16,203,711</u>	<u>15,592,680</u>	<u>(611,031)</u>	-3.77%
<b>IHL Subtotal:</b>	<b>708,337,378</b>	<b>693,577,989</b>	<b>(14,759,389)</b>	<b>-2.08%</b>
Community and Junior Colleges				
Administration	7,015,783	6,719,361	(296,422)	-4.23%
Support	<u>216,529,946</u>	<u>214,022,470</u>	<u>(2,507,476)</u>	-1.16%
<b>Jr College Subtotal:</b>	<b>223,545,729</b>	<b>220,741,831</b>	<b>(2,803,898)</b>	<b>-1.25%</b>
Health, State Department of	54,350,435	53,680,257	(670,178)	-1.23%
Mental Health, Department of - Cons	242,865,909	232,134,231	(10,731,678)	-4.42%
Agriculture & Comm - Support	9,115,285	8,834,637	(280,648)	-3.08%
Animal Health, Board of	1,208,102	1,208,102	0	0.00%
Fair Commission - County Livestock	236,762	236,762	0	0.00%
Mississippi Development Authority	21,646,565	20,066,382	(1,580,183)	-7.30%
Archives & History, Department of	8,904,269	8,551,251	(353,018)	-3.96%
Environmental Quality, Department of	11,150,838	10,811,689	(339,149)	-3.04%
Forestry Commission	17,237,887	16,425,829	(812,058)	-4.71%

**FISCAL YEAR 2012 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2011 Estimated</u>	<u>FY 2012 JLBC LBR</u>	<u>JLBC LBR +/- FY11 Estimated</u>	<u>Percent Change</u>
Grand Gulf Military	256,435	238,458	(17,977)	-7.01%
Marine Resources, Department of	1,362,132	1,266,968	(95,164)	-6.99%
Mississippi River Parkway	24,764	21,855	(2,909)	-11.75%
Soil & Water Conservation Commission	772,371	744,535	(27,836)	-3.60%
Tenn-Tom Waterway Development Authority	128,796	127,482	(1,314)	-1.02%
Wildlife/Fisheries/Parks - Cons	6,743,603	6,557,175	(186,428)	-2.76%
Corrections, Department of - Cons	312,939,804	311,762,704	(1,177,100)	-0.38%
Governor's Office - Medicaid Division	771,292,261	769,298,039	(1,994,222)	-0.26%
Human Services, Department of - Cons	119,569,982	115,389,492	(4,180,490)	-3.50%
Rehab Services, Department of - Cons	20,757,179	20,157,619	(599,560)	-2.89%
Emergency Management Agency	4,902,347	4,659,680	(242,667)	-4.95%
Emergency Mgmt - Disaster Relief - Cons	1,470,246	1,064,138	(406,108)	-27.62%
Military Department - Cons	7,759,669	7,417,462	(342,207)	-4.41%
Public Safety, Department of				
Crime Lab	6,974,749	6,103,928	(870,821)	-12.49%
Crime Lab - Medical Examiner	446,885	90,761	(356,124)	-79.69%
Highway Safety Patrol Division	45,384,307	45,384,307	0	0.00%
Homeland Security Office	164,162	102,649	(61,513)	-37.47%
Juvenile Facility Monitoring Unit	102,098	74,503	(27,595)	-27.03%
Law Enforcement Training Academy	470,560	430,523	(40,037)	-8.51%
Narcotics, Bureau of	10,782,361	10,098,844	(683,517)	-6.34%
Public Safety Planning, Office of	363,536	224,570	(138,966)	-38.23%
Support Services, Division of	<u>3,451,423</u>	<u>3,406,953</u>	<u>(44,470)</u>	-1.29%
<b>Public Safety Subtotal:</b>	<b>68,140,081</b>	<b>65,917,038</b>	<b>(2,223,043)</b>	<b>-3.26%</b>
Veterans' Affairs Board	6,588,839	5,428,453	(1,160,386)	-17.61%
Revenue Dept - Homestead Exemp Reimb	75,109,281	75,109,281	0	0.00%
Arts Commission	1,681,564	1,632,799	(48,765)	-2.90%
Treas-Debt Service - Bank Service Charge	1,118,253	1,118,253	0	0.00%
Treas-Debt Service - Bonds/Interest Payment	<u>360,234,668</u>	<u>360,234,668</u>	<u>0</u>	0.00%
<b>TOTALS</b>	<b><u>5,481,756,381</u></b>	<b><u>5,417,027,844</u></b>	<b><u>(64,728,537)</u></b>	<b>-1.18%</b>

**FY 2012 State Support Funds**

General Funds	4,480,656,000
Education Enhancement Funds	335,654,437
Health Care Expendable Funds:	
FY 2012 Payment	79,745,998
Transfer from Health Care Trust Fund	56,263,438
Tobacco Control Funds	20,000,000
Budget Contingency Funds:	
FY 2011 FMAP Extension	122,563,365
Delay Restoration of 2% Set Aside	91,744,000
Working Cash Stabilization Reserve Funds	87,987,385
FY 2011 GF Revision	46,234,878
Hurricane Disaster Reserve Funds	35,860,000
Capital Expense Funds	26,500,000
Idle Special Fund Cash Balances	17,824,930
Delay Implementation of Accelerated Tax Amendment	14,800,000
Gaming Repayment	<u>1,200,000</u>
<b>Total State Support in JLBC LBR</b>	<b><u>5,417,034,431</u></b>

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

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
<b>PART I - GENERAL FUND AGENCIES</b>							
<b>LEGISLATIVE</b>							
<b>LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE</b>	<b>GF</b>	<b>3,497,547</b>	<b>3,551,449</b>	<b>3,152,044</b>	<b>3,149,964</b>	<b>-401,485</b>	<b>-11.3</b>
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>3,497,547</b>	<b>3,551,449</b>	<b>3,152,044</b>	<b>3,149,964</b>	<b>-401,485</b>	<b>-11.3</b>
	OSF	0	0	0	0	0	0.0
	TOT	3,497,547	3,551,449	3,152,044	3,149,964	-401,485	-11.3
<b>LEGISLATIVE EXPENSE - REGULAR</b>	<b>GF</b>	<b>15,741,880</b>	<b>15,686,908</b>	<b>17,817,143</b>	<b>16,853,693</b>	<b>1,166,785</b>	<b>7.4</b>
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>15,741,880</b>	<b>15,686,908</b>	<b>17,817,143</b>	<b>16,853,693</b>	<b>1,166,785</b>	<b>7.4</b>
	OSF	0	0	0	0	0	0.0
	TOT	15,741,880	15,686,908	17,817,143	16,853,693	1,166,785	7.4
<b>LEGISLATIVE BUDGET COMMITTEE, JOINT</b>	<b>GF</b>	<b>2,667,447</b>	<b>2,826,395</b>	<b>2,826,395</b>	<b>2,826,395</b>	<b>0</b>	<b>0.0</b>
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>2,667,447</b>	<b>2,826,395</b>	<b>2,826,395</b>	<b>2,826,395</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	2,667,447	2,826,395	2,826,395	2,826,395	0	0.0
<b>LEGISLATIVE PEER COMMITTEE, JOINT</b>	<b>GF</b>	<b>2,143,147</b>	<b>1,944,042</b>	<b>2,206,567</b>	<b>1,944,042</b>	<b>0</b>	<b>0.0</b>
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>2,143,147</b>	<b>1,944,042</b>	<b>2,206,567</b>	<b>1,944,042</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	2,143,147	1,944,042	2,206,567	1,944,042	0	0.0

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

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
LEGISLATIVE REAPPORTIONMENT COMM, JT	GF	165,217	868,125	944,044	868,125	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>165,217</b>	<b>868,125</b>	<b>944,044</b>	<b>868,125</b>	<b>0</b>	<b>0.0</b>
	OSF	2,835	1,888	0	0	-1,888	-100.0
	TOT	168,052	870,013	944,044	868,125	-1,888	-0.2
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LEG - ENERGY COUNCIL, THE	GF	32,000	13,600	32,000	13,600	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>32,000</b>	<b>13,600</b>	<b>32,000</b>	<b>13,600</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	32,000	13,600	32,000	13,600	0	0.0
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LEG - INTERSTATE COOPERATION	GF	237,350	100,874	270,735	100,874	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>237,350</b>	<b>100,874</b>	<b>270,735</b>	<b>100,874</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	237,350	100,874	270,735	100,874	0	0.0
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LEG - SOUTHERN GROWTH POLICIES BOARD	GF	28,177	11,975	28,177	11,975	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>28,177</b>	<b>11,975</b>	<b>28,177</b>	<b>11,975</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	28,177	11,975	28,177	11,975	0	0.0
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LEG - SOUTHERN STATES ENERGY BOARD	GF	29,077	12,357	29,077	12,357	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>29,077</b>	<b>12,357</b>	<b>29,077</b>	<b>12,357</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	29,077	12,357	29,077	12,357	0	0.0



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

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
LEG - UNIFORM STATE LAWS, COMM ON	GF	36,410	15,810	37,200	15,810	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>36,410</b>	<b>15,810</b>	<b>37,200</b>	<b>15,810</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	36,410	15,810	37,200	15,810	0	0.0
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<b>TOTAL LEGISLATIVE</b>	GF	<b>24,578,252</b>	<b>25,031,535</b>	<b>27,343,382</b>	<b>25,796,835</b>	<b>765,300</b>	<b>3.0</b>
	SSSF	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>24,578,252</b>	<b>25,031,535</b>	<b>27,343,382</b>	<b>25,796,835</b>	<b>765,300</b>	<b>3.0</b>
	OSF	2,835	1,888	0	0	-1,888	-100.0
	TOT	24,581,087	25,033,423	27,343,382	25,796,835	763,412	3.0
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<b>JUDICIARY AND JUSTICE</b>							
ATTORNEY GENERAL'S OFFICE	GF	8,657,690	8,657,689	9,564,200	8,350,778	-306,911	-3.5
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>8,657,690</b>	<b>8,657,689</b>	<b>9,564,200</b>	<b>8,350,778</b>	<b>-306,911</b>	<b>-3.5</b>
	OSF	17,048,793	20,027,527	19,121,016	17,880,988	-2,146,539	-10.7
	TOT	25,706,483	28,685,216	28,685,216	26,231,766	-2,453,450	-8.5
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ATT GEN - STATUS OF WOMEN, COMM ON THE	GF	43,723	43,723	50,000	40,000	-3,723	-8.5
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>43,723</b>	<b>43,723</b>	<b>50,000</b>	<b>40,000</b>	<b>-3,723</b>	<b>-8.5</b>
	OSF	0	100,000	100,000	100,000	0	0.0
	TOT	43,723	143,723	150,000	140,000	-3,723	-2.5
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ATT GEN - JUDGMENTS & SETTLEMENTS	GF	0	0	0	0	0	0.0
	SSS	1,286,906	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>1,286,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	1,286,906	0	0	0	0	0.0

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

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
DISTRICT ATTORNEYS & STAFF	GF	15,034,166	16,785,326	17,773,989	16,785,326	0	0.0
	SSS	1,491,817	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>16,525,983</b>	<b>16,785,326</b>	<b>17,773,989</b>	<b>16,785,326</b>	<b>0</b>	<b>0.0</b>
	OSF	1,144,514	546,750	546,750	546,750	0	0.0
	TOT	17,670,497	17,332,076	18,320,739	17,332,076	0	0.0
JUDICIAL PERFORMANCE COMMISSION	GF	326,400	307,777	452,269	307,777	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>326,400</b>	<b>307,777</b>	<b>452,269</b>	<b>307,777</b>	<b>0</b>	<b>0.0</b>
	OSF	177,738	206,231	157,200	206,231	0	0.0
	TOT	504,138	514,008	609,469	514,008	0	0.0
SUPREME COURT SERVICES, OFFICE OF	GF	5,806,936	5,837,516	6,518,339	5,837,516	0	0.0
	SSS	567,300	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>6,374,236</b>	<b>5,837,516</b>	<b>6,518,339</b>	<b>5,837,516</b>	<b>0</b>	<b>0.0</b>
	OSF	69,837	667,445	225,000	326,716	-340,729	-51.0
	TOT	6,444,073	6,504,961	6,743,339	6,164,232	-340,729	-5.2
SUP CT - ADMIN OFFICE OF COURTS	GF	3,375,567	2,961,962	3,220,751	2,961,962	0	0.0
	SSS	200,000	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>3,575,567</b>	<b>2,961,962</b>	<b>3,220,751</b>	<b>2,961,962</b>	<b>0</b>	<b>0.0</b>
	OSF	17,884,205	17,598,585	18,723,990	18,611,068	1,012,483	5.7
	TOT	21,459,772	20,560,547	21,944,741	21,573,030	1,012,483	4.9
SUP CT - COURT OF APPEALS	GF	4,740,556	5,031,716	5,378,592	5,011,623	-20,093	-0.3
	SSS	121,827	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>4,862,383</b>	<b>5,031,716</b>	<b>5,378,592</b>	<b>5,011,623</b>	<b>-20,093</b>	<b>-0.3</b>
	OSF	0	32,190	0	76,261	44,071	136.9
	TOT	4,862,383	5,063,906	5,378,592	5,087,884	23,978	0.4

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

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>SUP CT - TRIAL JUDGES</b>	<b>GF</b>	<b>19,508,503</b>	<b>21,051,492</b>	<b>22,657,354</b>	<b>21,051,492</b>	<b>0</b>	<b>0.0</b>
	SSS	856,950	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>20,365,453</b>	<b>21,051,492</b>	<b>22,657,354</b>	<b>21,051,492</b>	<b>0</b>	<b>0.0</b>
	OSF	314,238	400,000	400,000	960,592	560,592	140.1
	TOT	20,679,691	21,451,492	23,057,354	22,012,084	560,592	2.6
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>GF</b>	<b>57,493,541</b>	<b>60,677,201</b>	<b>65,615,494</b>	<b>60,346,474</b>	<b>-330,727</b>	<b>-0.5</b>
	SSSF	4,524,800	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>62,018,341</b>	<b>60,677,201</b>	<b>65,615,494</b>	<b>60,346,474</b>	<b>-330,727</b>	<b>-0.5</b>
	OSF	36,639,325	39,578,728	39,273,956	38,708,606	-870,122	-2.1
	TOT	98,657,666	100,255,929	104,889,450	99,055,080	-1,200,849	-1.1
<b>EXECUTIVE AND ADMINISTRATIVE</b>							
<b>ETHICS COMMISSION</b>	<b>GF</b>	<b>535,688</b>	<b>603,586</b>	<b>716,673</b>	<b>597,298</b>	<b>-6,288</b>	<b>-1.0</b>
	SSS	54,520	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>590,208</b>	<b>603,586</b>	<b>716,673</b>	<b>597,298</b>	<b>-6,288</b>	<b>-1.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	590,208	603,586	716,673	597,298	-6,288	-1.0
<b>GOVERNOR'S MANSION</b>	<b>GF</b>	<b>615,453</b>	<b>598,290</b>	<b>598,290</b>	<b>550,151</b>	<b>-48,139</b>	<b>-8.0</b>
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>615,453</b>	<b>598,290</b>	<b>598,290</b>	<b>550,151</b>	<b>-48,139</b>	<b>-8.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	615,453	598,290	598,290	550,151	-48,139	-8.0
<b>GOVERNOR'S OFFICE - SUPPORT</b>	<b>GF</b>	<b>2,023,967</b>	<b>1,967,530</b>	<b>2,098,290</b>	<b>1,891,341</b>	<b>-76,189</b>	<b>-3.8</b>
	SSS	187,395	105,081	0	0	-105,081	-100.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>2,211,362</b>	<b>2,072,611</b>	<b>2,098,290</b>	<b>1,891,341</b>	<b>-181,270</b>	<b>-8.7</b>
	OSF	2,667,368	2,320,151	1,971,361	1,975,056	-345,095	-14.8
	TOT	4,878,730	4,392,762	4,069,651	3,866,397	-526,365	-11.9

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

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>GF</b>	<b>3,175,108</b>	<b>3,169,406</b>	<b>3,413,253</b>	<b>3,038,790</b>	<b>-130,616</b>	<b>-4.1</b>
	SSSF	241,915	105,081	0	0	-105,081	-100.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>3,417,023</b>	<b>3,274,487</b>	<b>3,413,253</b>	<b>3,038,790</b>	<b>-235,697</b>	<b>-7.1</b>
	OSF	2,667,368	2,320,151	1,971,361	1,975,056	-345,095	-14.8
	TOT	6,084,391	5,594,638	5,384,614	5,013,846	-580,792	-10.3
<b>FISCAL AFFAIRS</b>							
<b>AUDIT, DEPARTMENT OF</b>	<b>GF</b>	<b>5,913,072</b>	<b>5,968,097</b>	<b>5,968,097</b>	<b>5,495,673</b>	<b>-472,424</b>	<b>-7.9</b>
	SSS	340,025	100,000	0	0	-100,000	-100.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>6,253,097</b>	<b>6,068,097</b>	<b>5,968,097</b>	<b>5,495,673</b>	<b>-572,424</b>	<b>-9.4</b>
	OSF	5,029,919	6,779,017	6,465,327	5,029,919	-1,749,098	-25.8
	TOT	11,283,016	12,847,114	12,433,424	10,525,592	-2,321,522	-18.0
<b>FINANCE &amp; ADMIN, DEPT OF - SUPPORT</b>	<b>GF</b>	<b>10,203,996</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>10,651,735</b>	<b>-848,265</b>	<b>-7.3</b>
	SSS	6,964,233	6,017,929	350,000	350,000	-5,667,929	-94.1
<b>STATE SUPPORT SUBTOTAL</b>		<b>17,168,229</b>	<b>17,517,929</b>	<b>11,850,000</b>	<b>11,001,735</b>	<b>-6,516,194</b>	<b>-37.1</b>
	OSF	245,858,308	292,284,395	49,555,217	46,333,513	-245,950,882	-84.1
	TOT	263,026,537	309,802,324	61,405,217	57,335,248	-252,467,076	-81.4
<b>FIN &amp; ADMIN-TORT CLAIM-ST BLDG INSURANCE</b>	<b>GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	SSS	6,973,786	1,400,000	13,514,767	0	-1,400,000	-100.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>6,973,786</b>	<b>1,400,000</b>	<b>13,514,767</b>	<b>0</b>	<b>-1,400,000</b>	<b>-100.0</b>
	OSF	0	0	485,233	0	0	0.0
	TOT	6,973,786	1,400,000	14,000,000	0	-1,400,000	-100.0
<b>REVENUE, MISSISSIPPI DEPARTMENT OF</b>	<b>GF</b>	<b>66,857,417</b>	<b>36,676,594</b>	<b>63,736,487</b>	<b>34,818,661</b>	<b>-1,857,933</b>	<b>-5.0</b>
	SSS	1,000,000	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>67,857,417</b>	<b>36,676,594</b>	<b>63,736,487</b>	<b>34,818,661</b>	<b>-1,857,933</b>	<b>-5.0</b>
	OSF	4,813,153	13,261,760	14,779,221	13,261,760	0	0.0
	TOT	72,670,570	49,938,354	78,515,708	48,080,421	-1,857,933	-3.7

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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>TAX APPEALS, BOARD OF</b>	<b>GF</b>	<b>0</b>	<b>500,000</b>	<b>688,568</b>	<b>466,873</b>	<b>-33,127</b>	<b>-6.6</b>
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>0</b>	<b>500,000</b>	<b>688,568</b>	<b>466,873</b>	<b>-33,127</b>	<b>-6.6</b>
	OSF	0	0	0	0	0	0.0
	TOT	0	500,000	688,568	466,873	-33,127	-6.6
<b>TREASURER'S OFC - SUPPORT</b>	<b>GF</b>	<b>463,156</b>	<b>25,506</b>	<b>25,506</b>	<b>0</b>	<b>-25,506</b>	<b>-100.0</b>
	SSS	100,000	2,810,952	0	0	-2,810,952	-100.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>563,156</b>	<b>2,836,458</b>	<b>25,506</b>	<b>0</b>	<b>-2,836,458</b>	<b>-100.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	563,156	2,836,458	25,506	0	-2,836,458	-100.0
<b>TOTAL FISCAL AFFAIRS</b>	<b>GF</b>	<b>83,437,641</b>	<b>54,670,197</b>	<b>81,918,658</b>	<b>51,432,942</b>	<b>-3,237,255</b>	<b>-5.9</b>
	SSSF	15,378,044	10,328,881	13,864,767	350,000	-9,978,881	-96.6
<b>STATE SUPPORT SUBTOTAL</b>		<b>98,815,685</b>	<b>64,999,078</b>	<b>95,783,425</b>	<b>51,782,942</b>	<b>-13,216,136</b>	<b>-20.3</b>
	OSF	255,701,380	312,325,172	71,284,998	64,625,192	-247,699,980	-79.3
	TOT	354,517,065	377,324,250	167,068,423	116,408,134	-260,916,116	-69.1
<b>PUBLIC EDUCATION</b>							
<b>EDUC - GEN EDUC PRGS &amp; HB 4 ADMIN</b>	<b>GF</b>	<b>96,014,920</b>	<b>93,074,324</b>	<b>104,896,000</b>	<b>86,982,829</b>	<b>-6,091,495</b>	<b>-6.5</b>
	SSS	66,633,059	31,040,942	70,139,504	31,040,942	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>162,647,979</b>	<b>124,115,266</b>	<b>175,035,504</b>	<b>118,023,771</b>	<b>-6,091,495</b>	<b>-4.9</b>
	OSF	741,073,432	819,278,798	819,278,798	818,679,543	-599,255	-0.0
	TOT	903,721,411	943,394,064	994,314,302	936,703,314	-6,690,750	-0.7
<b>EDUC - CHICKASAW INTEREST</b>	<b>GF</b>	<b>13,004,818</b>	<b>14,515,760</b>	<b>16,049,728</b>	<b>16,049,728</b>	<b>1,533,968</b>	<b>10.5</b>
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>13,004,818</b>	<b>14,515,760</b>	<b>16,049,728</b>	<b>16,049,728</b>	<b>1,533,968</b>	<b>10.5</b>
	OSF	0	0	0	0	0	0.0
	TOT	13,004,818	14,515,760	16,049,728	16,049,728	1,533,968	10.5

**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
EDUC - MS ADEQUATE EDUCATION PRG	GF	1,717,871,871	1,716,132,154	2,075,356,565	1,819,374,491	103,242,337	6.0
	SSS	335,961,657	305,318,934	176,953,097	202,076,597	-103,242,337	-33.8
	<b>STATE SUPPORT SUBTOTAL</b>	<b>2,053,833,528</b>	<b>2,021,451,088</b>	<b>2,252,309,662</b>	<b>2,021,451,088</b>	<b>0</b>	<b>0.0</b>
	OSF	59,260,920	70,000,000	70,000,000	70,000,000	0	0.0
	TOT	2,113,094,448	2,091,451,088	2,322,309,662	2,091,451,088	0	0.0
EDUC - SCHOOLS FOR THE BLIND & DEAF	GF	10,749,287	10,991,709	11,036,709	10,440,274	-551,435	-5.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>10,749,287</b>	<b>10,991,709</b>	<b>11,036,709</b>	<b>10,440,274</b>	<b>-551,435</b>	<b>-5.0</b>
	OSF	597,261	716,559	716,559	716,559	0	0.0
	TOT	11,346,548	11,708,268	11,753,268	11,156,833	-551,435	-4.7
EDUC - VOC & TECH EDUCATION	GF	69,120,575	73,300,000	73,600,000	72,477,873	-822,127	-1.1
	SSS	7,113,664	4,300,000	7,863,746	4,300,000	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>76,234,239</b>	<b>77,600,000</b>	<b>81,463,746</b>	<b>76,777,873</b>	<b>-822,127</b>	<b>-1.0</b>
	OSF	14,530,443	16,016,870	16,016,870	15,896,649	-120,221	-0.7
	TOT	90,764,682	93,616,870	97,480,616	92,674,522	-942,348	-1.0
EDUCATIONAL TELEVISION AUTHORITY	GF	6,167,583	5,913,653	5,913,653	5,308,439	-605,214	-10.2
	SSS	1,488,282	1,644,067	1,644,067	1,644,067	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>7,655,865</b>	<b>7,557,720</b>	<b>7,557,720</b>	<b>6,952,506</b>	<b>-605,214</b>	<b>-8.0</b>
	OSF	5,164,137	5,198,147	4,253,920	4,242,275	-955,872	-18.3
	TOT	12,820,002	12,755,867	11,811,640	11,194,781	-1,561,086	-12.2
LIBRARY COMMISSION	GF	11,880,610	11,597,256	12,822,507	11,458,657	-138,599	-1.1
	SSS	446,313	493,847	493,847	493,847	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>12,326,923</b>	<b>12,091,103</b>	<b>13,316,354</b>	<b>11,952,504</b>	<b>-138,599</b>	<b>-1.1</b>
	OSF	2,390,821	2,127,456	2,264,118	2,205,598	78,142	3.6
	TOT	14,717,744	14,218,559	15,580,472	14,158,102	-60,457	-0.4

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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL PUBLIC EDUCATION</b>	<b>GF</b>	<b>1,924,809,664</b>	<b>1,925,524,856</b>	<b>2,299,675,162</b>	<b>2,022,092,291</b>	<b>96,567,435</b>	<b>5.0</b>
	SSSF	411,642,975	342,797,790	257,094,261	239,555,453	-103,242,337	-30.1
	<b>STATE SUPPORT SUBTOTAL</b>	<b>2,336,452,639</b>	<b>2,268,322,646</b>	<b>2,556,769,423</b>	<b>2,261,647,744</b>	<b>-6,674,902</b>	<b>-0.2</b>
	OSF	823,017,014	913,337,830	912,530,265	911,740,624	-1,597,206	-0.1
	<b>TOT</b>	<b>3,159,469,653</b>	<b>3,181,660,476</b>	<b>3,469,299,688</b>	<b>3,173,388,368</b>	<b>-8,272,108</b>	<b>-0.2</b>
<b>HIGHER EDUCATION</b>							
<b>IHL - UNIV - GENERAL SUPPORT - CONS</b>	<b>GF</b>	<b>308,770,592</b>	<b>281,386,056</b>	<b>332,812,068</b>	<b>305,700,412</b>	<b>24,314,356</b>	<b>8.6</b>
	SSS	74,027,943	87,345,781	42,775,406	50,636,165	-36,709,616	-42.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>382,798,535</b>	<b>368,731,837</b>	<b>375,587,474</b>	<b>356,336,577</b>	<b>-12,395,260</b>	<b>-3.3</b>
	OSF	470,281,164	515,954,313	520,852,371	514,716,534	-1,237,779	-0.2
	<b>TOT</b>	<b>853,079,699</b>	<b>884,686,150</b>	<b>896,439,845</b>	<b>871,053,111</b>	<b>-13,633,039</b>	<b>-1.5</b>
<b>IHL - UNIV - SUBSIDIARY PRGS - CONS</b>	<b>GF</b>	<b>24,953,546</b>	<b>25,108,362</b>	<b>27,121,683</b>	<b>24,165,924</b>	<b>-942,438</b>	<b>-3.7</b>
	SSS	395,976	402,396	402,396	402,396	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>25,349,522</b>	<b>25,510,758</b>	<b>27,524,079</b>	<b>24,568,320</b>	<b>-942,438</b>	<b>-3.6</b>
	OSF	73,324,817	82,753,298	68,326,069	64,198,545	-18,554,753	-22.4
	<b>TOT</b>	<b>98,674,339</b>	<b>108,264,056</b>	<b>95,850,148</b>	<b>88,766,865</b>	<b>-19,497,191</b>	<b>-18.0</b>
<b>IHL - STUDENT FINANCIAL AID</b>	<b>GF</b>	<b>26,419,001</b>	<b>26,915,820</b>	<b>31,722,219</b>	<b>26,878,808</b>	<b>-37,012</b>	<b>-0.1</b>
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>26,419,001</b>	<b>26,915,820</b>	<b>31,722,219</b>	<b>26,878,808</b>	<b>-37,012</b>	<b>-0.1</b>
	OSF	2,671,411	6,361,281	2,176,886	2,176,886	-4,184,395	-65.7
	<b>TOT</b>	<b>29,090,412</b>	<b>33,277,101</b>	<b>33,899,105</b>	<b>29,055,694</b>	<b>-4,221,407</b>	<b>-12.6</b>
<b>IHL - UM - UNIV MED CTR - CONS</b>	<b>GF</b>	<b>187,793,353</b>	<b>185,916,669</b>	<b>225,603,333</b>	<b>205,790,062</b>	<b>19,873,393</b>	<b>10.6</b>
	SSS	28,302,241	25,816,308	5,910,870	5,910,870	-19,905,438	-77.1
	<b>STATE SUPPORT SUBTOTAL</b>	<b>216,095,594</b>	<b>211,732,977</b>	<b>231,514,203</b>	<b>211,700,932</b>	<b>-32,045</b>	<b>-0.0</b>
	OSF	868,173,099	987,322,198	971,847,632	971,847,632	-15,474,566	-1.5
	<b>TOT</b>	<b>1,084,268,693</b>	<b>1,199,055,175</b>	<b>1,203,361,835</b>	<b>1,183,548,564</b>	<b>-15,506,611</b>	<b>-1.2</b>

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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
JR COLLEGE - ADMINISTRATION	GF	6,775,902	7,015,783	8,777,739	6,719,361	-296,422	-4.2
	SSS	500,000	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>7,275,902</b>	<b>7,015,783</b>	<b>8,777,739</b>	<b>6,719,361</b>	<b>-296,422</b>	<b>-4.2</b>
	OSF	55,155,789	77,061,867	77,168,600	76,891,579	-170,288	-0.2
	TOT	62,431,691	84,077,650	85,946,339	83,610,940	-466,710	-0.5
JR COLLEGE - SUPPORT	GF	186,049,935	173,332,527	265,201,215	175,907,419	2,574,892	1.4
	SSS	46,965,972	43,197,419	32,987,231	38,115,051	-5,082,368	-11.7
<b>STATE SUPPORT SUBTOTAL</b>		<b>233,015,907</b>	<b>216,529,946</b>	<b>298,188,446</b>	<b>214,022,470</b>	<b>-2,507,476</b>	<b>-1.1</b>
	OSF	314,719,531	351,885,692	351,094,925	351,094,925	-790,767	-0.2
	TOT	547,735,438	568,415,638	649,283,371	565,117,395	-3,298,243	-0.5
<b>TOTAL HIGHER EDUCATION</b>	GF	<b>740,762,329</b>	<b>699,675,217</b>	<b>891,238,257</b>	<b>745,161,986</b>	<b>45,486,769</b>	<b>6.5</b>
	SSSF	150,192,132	156,761,904	82,075,903	95,064,482	-61,697,422	-39.3
<b>STATE SUPPORT SUBTOTAL</b>		<b>890,954,461</b>	<b>856,437,121</b>	<b>973,314,160</b>	<b>840,226,468</b>	<b>-16,210,653</b>	<b>-1.8</b>
	OSF	1,784,325,811	2,021,338,649	1,991,466,483	1,980,926,101	-40,412,548	-1.9
	TOT	2,675,280,272	2,877,775,770	2,964,780,643	2,821,152,569	-56,623,201	-1.9
<b>PUBLIC HEALTH</b>							
HEALTH, STATE DEPARTMENT OF	GF	28,778,530	25,875,597	33,273,174	26,521,920	646,323	2.4
	SSS	30,086,315	28,474,838	27,158,337	27,158,337	-1,316,501	-4.6
<b>STATE SUPPORT SUBTOTAL</b>		<b>58,864,845</b>	<b>54,350,435</b>	<b>60,431,511</b>	<b>53,680,257</b>	<b>-670,178</b>	<b>-1.2</b>
	OSF	268,560,970	329,621,311	329,171,370	304,104,464	-25,516,847	-7.7
	TOT	327,425,815	383,971,746	389,602,881	357,784,721	-26,187,025	-6.8



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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL PUBLIC HEALTH</b>							
	GF	28,778,530	25,875,597	33,273,174	26,521,920	646,323	2.4
	SSSF	30,086,315	28,474,838	27,158,337	27,158,337	-1,316,501	-4.6
	<b>STATE SUPPORT SUBTOTAL</b>	<b>58,864,845</b>	<b>54,350,435</b>	<b>60,431,511</b>	<b>53,680,257</b>	<b>-670,178</b>	<b>-1.2</b>
	OSF	268,560,970	329,621,311	329,171,370	304,104,464	-25,516,847	-7.7
	TOT	327,425,815	383,971,746	389,602,881	357,784,721	-26,187,025	-6.8
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>							
<b>MENTAL HEALTH, DEPT OF - CONS</b>							
	GF	199,552,567	205,944,462	253,277,483	218,182,345	12,237,883	5.9
	SSS	62,653,542	36,921,447	13,951,886	13,951,886	-22,969,561	-62.2
	<b>STATE SUPPORT SUBTOTAL</b>	<b>262,206,109</b>	<b>242,865,909</b>	<b>267,229,369</b>	<b>232,134,231</b>	<b>-10,731,678</b>	<b>-4.4</b>
	OSF	368,733,620	394,356,861	373,009,866	349,181,602	-45,175,259	-11.4
	TOT	630,939,729	637,222,770	640,239,235	581,315,833	-55,906,937	-8.7
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>							
	GF	199,552,567	205,944,462	253,277,483	218,182,345	12,237,883	5.9
	SSSF	62,653,542	36,921,447	13,951,886	13,951,886	-22,969,561	-62.2
	<b>STATE SUPPORT SUBTOTAL</b>	<b>262,206,109</b>	<b>242,865,909</b>	<b>267,229,369</b>	<b>232,134,231</b>	<b>-10,731,678</b>	<b>-4.4</b>
	OSF	368,733,620	394,356,861	373,009,866	349,181,602	-45,175,259	-11.4
	TOT	630,939,729	637,222,770	640,239,235	581,315,833	-55,906,937	-8.7
<b>AGRICULTURE AND ECONOMIC DEVELOPMENT</b>							
<b>AGRIC AND COMMERCE UNITS</b>							
<b>AGRICULTURE &amp; COMMERCE - SUPPORT</b>							
	GF	8,467,342	9,115,285	9,493,870	8,834,637	-280,648	-3.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>8,467,342</b>	<b>9,115,285</b>	<b>9,493,870</b>	<b>8,834,637</b>	<b>-280,648</b>	<b>-3.0</b>
	OSF	21,743,938	6,445,655	6,580,730	5,225,070	-1,220,585	-18.9
	TOT	30,211,280	15,560,940	16,074,600	14,059,707	-1,501,233	-9.6

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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
ANIMAL HEALTH, BOARD OF	GF	1,275,131	1,208,102	1,363,603	1,208,102	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>1,275,131</b>	<b>1,208,102</b>	<b>1,363,603</b>	<b>1,208,102</b>	<b>0</b>	<b>0.0</b>
	OSF	737,377	637,421	509,505	509,505	-127,916	-20.0
	TOT	2,012,508	1,845,523	1,873,108	1,717,607	-127,916	-6.9
FAIR COMM - COUNTY LIVESTOCK SHOWS	GF	197,639	236,762	236,762	236,762	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>197,639</b>	<b>236,762</b>	<b>236,762</b>	<b>236,762</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	197,639	236,762	236,762	236,762	0	0.0
<b>TOTAL AGRIC AND COMMERCE UNITS (Subtotal)</b>	GF	<b>9,940,112</b>	<b>10,560,149</b>	<b>11,094,235</b>	<b>10,279,501</b>	<b>-280,648</b>	<b>-2.6</b>
	SSSF	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>9,940,112</b>	<b>10,560,149</b>	<b>11,094,235</b>	<b>10,279,501</b>	<b>-280,648</b>	<b>-2.6</b>
	OSF	22,481,315	7,083,076	7,090,235	5,734,575	-1,348,501	-19.0
	TOT	32,421,427	17,643,225	18,184,470	16,014,076	-1,629,149	-9.2
<b>IHL - AGRICULTURAL UNITS</b>							
IHL - ASU - AGRICULTURAL PROGRAMS	GF	5,056,796	5,194,352	5,298,625	5,129,067	-65,285	-1.2
	SSS	158,398	19,322	19,322	19,322	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>5,215,194</b>	<b>5,213,674</b>	<b>5,317,947</b>	<b>5,148,389</b>	<b>-65,285</b>	<b>-1.2</b>
	OSF	0	0	0	0	0	0.0
	TOT	5,215,194	5,213,674	5,317,947	5,148,389	-65,285	-1.2
IHL - MSU - AG & FORESTRY EXP ST	GF	20,343,609	20,200,255	20,627,572	19,975,356	-224,899	-1.1
	SSS	1,414,761	1,165,578	1,165,578	1,165,578	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>21,758,370</b>	<b>21,365,833</b>	<b>21,793,150</b>	<b>21,140,934</b>	<b>-224,899</b>	<b>-1.0</b>
	OSF	6,411,854	6,411,854	6,411,854	6,411,854	0	0.0
	TOT	28,170,224	27,777,687	28,205,004	27,552,788	-224,899	-0.8

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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
IHL - MSU - COOPERATIVE EXT SERVICE	GF	25,703,485	26,294,669	26,840,067	25,892,367	-402,302	-1.5
	SSS	1,227,464	975,245	975,245	975,245	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>26,930,949</b>	<b>27,269,914</b>	<b>27,815,312</b>	<b>26,867,612</b>	<b>-402,302</b>	<b>-1.4</b>
	OSF	14,272,453	14,306,013	14,306,013	14,306,013	0	0.0
	TOT	41,203,402	41,575,927	42,121,325	41,173,625	-402,302	-0.9
IHL - MSU - FOREST & WILDLIFE RES CTR	GF	5,304,808	5,139,849	5,247,706	5,090,732	-49,117	-0.9
	SSS	248,969	253,005	253,005	253,005	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>5,553,777</b>	<b>5,392,854</b>	<b>5,500,711</b>	<b>5,343,737</b>	<b>-49,117</b>	<b>-0.9</b>
	OSF	885,650	816,108	816,108	816,108	0	0.0
	TOT	6,439,427	6,208,962	6,316,819	6,159,845	-49,117	-0.7
IHL - MSU - VET MEDICINE, COLLEGE OF	GF	13,504,603	13,969,266	15,974,865	15,039,760	1,070,494	7.6
	SSS	2,565,390	2,234,445	552,920	552,920	-1,681,525	-75.2
<b>STATE SUPPORT SUBTOTAL</b>		<b>16,069,993</b>	<b>16,203,711</b>	<b>16,527,785</b>	<b>15,592,680</b>	<b>-611,031</b>	<b>-3.7</b>
	OSF	12,492,642	13,565,800	13,565,800	13,565,800	0	0.0
	TOT	28,562,635	29,769,511	30,093,585	29,158,480	-611,031	-2.0
<b>TOTAL IHL - AGRICULTURAL UNITS (Subtotal)</b>	GF	<b>69,913,301</b>	<b>70,798,391</b>	<b>73,988,835</b>	<b>71,127,282</b>	<b>328,891</b>	<b>0.4</b>
	SSSF	5,614,982	4,647,595	2,966,070	2,966,070	-1,681,525	-36.1
<b>STATE SUPPORT SUBTOTAL</b>		<b>75,528,283</b>	<b>75,445,986</b>	<b>76,954,905</b>	<b>74,093,352</b>	<b>-1,352,634</b>	<b>-1.7</b>
	OSF	34,062,599	35,099,775	35,099,775	35,099,775	0	0.0
	TOT	109,590,882	110,545,761	112,054,680	109,193,127	-1,352,634	-1.2
<b>ECONOMIC AND COMM DEV UNITS</b>							
MISSISSIPPI DEVELOPMENT AUTHORITY	GF	21,497,592	21,646,565	21,646,565	20,066,382	-1,580,183	-7.2
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>21,497,592</b>	<b>21,646,565</b>	<b>21,646,565</b>	<b>20,066,382</b>	<b>-1,580,183</b>	<b>-7.2</b>
	OSF	731,314,779	1,382,165,172	1,114,699,782	1,113,629,713	-268,535,459	-19.4
	TOT	752,812,371	1,403,811,737	1,136,346,347	1,133,696,095	-270,115,642	-19.2

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

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL ECONOMIC AND COMM DEV UNITS (Subtotal)</b>	<b>GF</b>	<b>21,497,592</b>	<b>21,646,565</b>	<b>21,646,565</b>	<b>20,066,382</b>	<b>-1,580,183</b>	<b>-7.3</b>
	SSSF	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>21,497,592</b>	<b>21,646,565</b>	<b>21,646,565</b>	<b>20,066,382</b>	<b>-1,580,183</b>	<b>-7.3</b>
	OSF	731,314,779	1,382,165,172	1,114,699,782	1,113,629,713	-268,535,459	-19.4
	TOT	752,812,371	1,403,811,737	1,136,346,347	1,133,696,095	-270,115,642	-19.2
<b>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</b>	<b>GF</b>	<b>101,351,005</b>	<b>103,005,105</b>	<b>106,729,635</b>	<b>101,473,165</b>	<b>-1,531,940</b>	<b>-1.4</b>
	SSSF	5,614,982	4,647,595	2,966,070	2,966,070	-1,681,525	-36.1
<b>STATE SUPPORT SUBTOTAL</b>		<b>106,965,987</b>	<b>107,652,700</b>	<b>109,695,705</b>	<b>104,439,235</b>	<b>-3,213,465</b>	<b>-2.9</b>
	OSF	787,858,693	1,424,348,023	1,156,889,792	1,154,464,063	-269,883,960	-18.9
	TOT	894,824,680	1,532,000,723	1,266,585,497	1,258,903,298	-273,097,425	-17.8
<b>CONSERVATION</b>							
<b>ARCHIVES &amp; HISTORY, DEPARTMENT OF</b>	<b>GF</b>	<b>8,778,815</b>	<b>8,804,269</b>	<b>9,309,330</b>	<b>8,551,251</b>	<b>-253,018</b>	<b>-2.8</b>
	SSS	0	100,000	0	0	-100,000	-100.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>8,778,815</b>	<b>8,904,269</b>	<b>9,309,330</b>	<b>8,551,251</b>	<b>-353,018</b>	<b>-3.9</b>
	OSF	8,855,150	13,946,463	13,946,463	13,458,177	-488,286	-3.5
	TOT	17,633,965	22,850,732	23,255,793	22,009,428	-841,304	-3.6
<b>ARCH/HIST - STATEWIDE ORAL HISTORY PRJ</b>	<b>GF</b>	<b>137,710</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>137,710</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	137,710	0	150,000	0	0	0.0
<b>ENVIRONMENTAL QUALITY, DEPARTMENT OF</b>	<b>GF</b>	<b>12,950,272</b>	<b>11,150,838</b>	<b>11,150,838</b>	<b>10,811,689</b>	<b>-339,149</b>	<b>-3.0</b>
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>12,950,272</b>	<b>11,150,838</b>	<b>11,150,838</b>	<b>10,811,689</b>	<b>-339,149</b>	<b>-3.0</b>
	OSF	273,921,347	248,276,333	248,276,333	246,675,777	-1,600,556	-0.6
	TOT	286,871,619	259,427,171	259,427,171	257,487,466	-1,939,705	-0.7

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FUND TYPE	2010	2011	2012	2012	FY 2012 LBR	VS FY 2011
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	
<b>FORESTRY COMMISSION</b>						
GF	17,790,063	17,237,887	17,237,887	16,425,829	-812,058	-4.7
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>17,790,063</b>	<b>17,237,887</b>	<b>17,237,887</b>	<b>16,425,829</b>	<b>-812,058</b>	<b>-4.7</b>
OSF	12,742,881	9,904,792	9,904,792	9,904,792	0	0.0
TOT	30,532,944	27,142,679	27,142,679	26,330,621	-812,058	-2.9
<b>GRAND GULF MILITARY MONUMENT COMM</b>						
GF	242,292	256,435	256,435	238,458	-17,977	-7.0
SSS	16,294	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>258,586</b>	<b>256,435</b>	<b>256,435</b>	<b>238,458</b>	<b>-17,977</b>	<b>-7.0</b>
OSF	81,109	108,832	125,944	125,056	16,224	14.9
TOT	339,695	365,267	382,379	363,514	-1,753	-0.4
<b>MARINE RESOURCES, DEPARTMENT OF</b>						
GF	1,667,622	1,362,132	2,037,306	1,266,968	-95,164	-6.9
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>1,667,622</b>	<b>1,362,132</b>	<b>2,037,306</b>	<b>1,266,968</b>	<b>-95,164</b>	<b>-6.9</b>
OSF	26,186,310	9,847,196	9,847,196	9,754,296	-92,900	-0.9
TOT	27,853,932	11,209,328	11,884,502	11,021,264	-188,064	-1.6
<b>MISSISSIPPI RIVER PARKWAY COMMISSION</b>						
GF	21,855	24,764	24,764	21,855	-2,909	-11.7
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>21,855</b>	<b>24,764</b>	<b>24,764</b>	<b>21,855</b>	<b>-2,909</b>	<b>-11.7</b>
OSF	0	0	0	0	0	0.0
TOT	21,855	24,764	24,764	21,855	-2,909	-11.7
<b>SOIL &amp; WATER CONSERVATION COMMISSION</b>						
GF	799,323	772,371	964,771	744,535	-27,836	-3.6
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>799,323</b>	<b>772,371</b>	<b>964,771</b>	<b>744,535</b>	<b>-27,836</b>	<b>-3.6</b>
OSF	2,254,200	8,236,384	5,231,191	5,199,003	-3,037,381	-36.8
TOT	3,053,523	9,008,755	6,195,962	5,943,538	-3,065,217	-34.0

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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
TENN-TOM WATERWAY DEVELOPMNET AUTH	GF	135,302	128,796	150,000	127,482	-1,314	-1.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>135,302</b>	<b>128,796</b>	<b>150,000</b>	<b>127,482</b>	<b>-1,314</b>	<b>-1.0</b>
	OSF	186,940	295,204	274,000	267,717	-27,487	-9.3
	TOT	322,242	424,000	424,000	395,199	-28,801	-6.7
WILDLIFE, FISHERIES & PARKS - CONS	GF	7,720,197	6,618,268	6,618,268	6,431,840	-186,428	-2.8
	SSS	103,252	125,335	125,335	125,335	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>7,823,449</b>	<b>6,743,603</b>	<b>6,743,603</b>	<b>6,557,175</b>	<b>-186,428</b>	<b>-2.7</b>
	OSF	51,614,848	66,062,849	66,062,849	57,178,768	-8,884,081	-13.4
	TOT	59,438,297	72,806,452	72,806,452	63,735,943	-9,070,509	-12.4
<b>TOTAL CONSERVATION</b>	GF	<b>50,243,451</b>	<b>46,355,760</b>	<b>47,899,599</b>	<b>44,619,907</b>	<b>-1,735,853</b>	<b>-3.7</b>
	SSSF	119,546	225,335	125,335	125,335	-100,000	-44.3
<b>STATE SUPPORT SUBTOTAL</b>		<b>50,362,997</b>	<b>46,581,095</b>	<b>48,024,934</b>	<b>44,745,242</b>	<b>-1,835,853</b>	<b>-3.9</b>
	OSF	375,842,785	356,678,053	353,668,768	342,563,586	-14,114,467	-3.9
	TOT	426,205,782	403,259,148	401,693,702	387,308,828	-15,950,320	-3.9
<b>CORRECTIONS</b>							
CORRECTIONS, DEPT OF - SUPPORT	GF	129,609,446	144,694,958	137,204,652	136,034,547	-8,660,411	-5.9
	SSS	14,514,963	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>144,124,409</b>	<b>144,694,958</b>	<b>137,204,652</b>	<b>136,034,547</b>	<b>-8,660,411</b>	<b>-5.9</b>
	OSF	19,795,855	15,595,909	18,819,087	17,326,284	1,730,375	11.0
	TOT	163,920,264	160,290,867	156,023,739	153,360,831	-6,930,036	-4.3
DOC - MEDICAL SERVICES	GF	32,248,315	46,111,541	46,381,984	46,381,984	270,443	0.5
	SSS	16,658,024	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>48,906,339</b>	<b>46,111,541</b>	<b>46,381,984</b>	<b>46,381,984</b>	<b>270,443</b>	<b>0.5</b>
	OSF	232,100	235,342	272,279	235,309	-33	-0.0
	TOT	49,138,439	46,346,883	46,654,263	46,617,293	270,410	0.5

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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
DOC - PAROLE BOARD	GF	590,753	744,749	744,749	742,953	-1,796	-0.2
	SSS	56,286	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>647,039</b>	<b>744,749</b>	<b>744,749</b>	<b>742,953</b>	<b>-1,796</b>	<b>-0.2</b>
	OSF	0	0	0	0	0	0.0
	TOT	647,039	744,749	744,749	742,953	-1,796	-0.2
DOC - PRIVATE PRISONS	GF	47,363,174	77,501,201	81,438,356	81,438,356	3,937,155	5.0
	SSS	31,149,446	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>78,512,620</b>	<b>77,501,201</b>	<b>81,438,356</b>	<b>81,438,356</b>	<b>3,937,155</b>	<b>5.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	78,512,620	77,501,201	81,438,356	81,438,356	3,937,155	5.0
DOC - REGIONAL FACILITIES	GF	21,030,646	35,050,641	37,298,419	37,298,419	2,247,778	6.4
	SSS	9,040,131	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>30,070,777</b>	<b>35,050,641</b>	<b>37,298,419</b>	<b>37,298,419</b>	<b>2,247,778</b>	<b>6.4</b>
	OSF	60,101	0	0	0	0	0.0
	TOT	30,130,878	35,050,641	37,298,419	37,298,419	2,247,778	6.4
DOC - REIMB LOCAL CONFINEMENT	GF	7,095,535	8,836,714	9,866,445	9,866,445	1,029,731	11.6
	SSS	4,240,072	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>11,335,607</b>	<b>8,836,714</b>	<b>9,866,445</b>	<b>9,866,445</b>	<b>1,029,731</b>	<b>11.6</b>
	OSF	0	0	0	0	0	0.0
	TOT	11,335,607	8,836,714	9,866,445	9,866,445	1,029,731	11.6

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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL CORRECTIONS</b>	<b>GF</b>	<b>237,937,869</b>	<b>312,939,804</b>	<b>312,934,605</b>	<b>311,762,704</b>	<b>-1,177,100</b>	<b>-0.3</b>
	SSSF	75,658,922	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>313,596,791</b>	<b>312,939,804</b>	<b>312,934,605</b>	<b>311,762,704</b>	<b>-1,177,100</b>	<b>-0.3</b>
	OSF	20,088,056	15,831,251	19,091,366	17,561,593	1,730,342	10.9
	<b>TOT</b>	<b>333,684,847</b>	<b>328,771,055</b>	<b>332,025,971</b>	<b>329,324,297</b>	<b>553,242</b>	<b>0.1</b>
<b>SOCIAL WELFARE</b>							
<b>GOVERNOR'S OFFICE - MEDICAID, DIV OF</b>	<b>GF</b>	<b>219,725,376</b>	<b>261,462,466</b>	<b>819,300,738</b>	<b>216,554,475</b>	<b>-44,907,991</b>	<b>-17.1</b>
	SSS	452,877,210	509,829,795	0	552,743,564	42,913,769	8.4
	<b>STATE SUPPORT SUBTOTAL</b>	<b>672,602,586</b>	<b>771,292,261</b>	<b>819,300,738</b>	<b>769,298,039</b>	<b>-1,994,222</b>	<b>-0.2</b>
	OSF	3,821,681,138	4,308,645,648	4,568,944,566	4,306,412,170	-2,233,478	-0.0
	<b>TOT</b>	<b>4,494,283,724</b>	<b>5,079,937,909</b>	<b>5,388,245,304</b>	<b>5,075,710,209</b>	<b>-4,227,700</b>	<b>-0.0</b>
<b>HUMAN SERVICES, DEPT OF - CONS</b>	<b>GF</b>	<b>116,385,632</b>	<b>119,569,982</b>	<b>131,679,580</b>	<b>115,389,492</b>	<b>-4,180,490</b>	<b>-3.4</b>
	SSS	2,700,000	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>119,085,632</b>	<b>119,569,982</b>	<b>131,679,580</b>	<b>115,389,492</b>	<b>-4,180,490</b>	<b>-3.4</b>
	OSF	1,305,796,376	731,854,020	754,269,981	723,309,029	-8,544,991	-1.1
	<b>TOT</b>	<b>1,424,882,008</b>	<b>851,424,002</b>	<b>885,949,561</b>	<b>838,698,521</b>	<b>-12,725,481</b>	<b>-1.4</b>
<b>REHABILITATION SERVICES DEPT - CONS</b>	<b>GF</b>	<b>13,709,971</b>	<b>15,013,697</b>	<b>25,167,538</b>	<b>16,475,817</b>	<b>1,462,120</b>	<b>9.7</b>
	SSS	7,265,791	5,743,482	3,681,802	3,681,802	-2,061,680	-35.8
	<b>STATE SUPPORT SUBTOTAL</b>	<b>20,975,762</b>	<b>20,757,179</b>	<b>28,849,340</b>	<b>20,157,619</b>	<b>-599,560</b>	<b>-2.8</b>
	OSF	160,077,665	197,881,683	201,659,941	187,168,517	-10,713,166	-5.4
	<b>TOT</b>	<b>181,053,427</b>	<b>218,638,862</b>	<b>230,509,281</b>	<b>207,326,136</b>	<b>-11,312,726</b>	<b>-5.1</b>



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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL SOCIAL WELFARE</b>	<b>GF</b>	<b>349,820,979</b>	<b>396,046,145</b>	<b>976,147,856</b>	<b>348,419,784</b>	<b>-47,626,361</b>	<b>-12.0</b>
	SSSF	462,843,001	515,573,277	3,681,802	556,425,366	40,852,089	7.9
	<b>STATE SUPPORT SUBTOTAL</b>	<b>812,663,980</b>	<b>911,619,422</b>	<b>979,829,658</b>	<b>904,845,150</b>	<b>-6,774,272</b>	<b>-0.7</b>
	OSF	5,287,555,179	5,238,381,351	5,524,874,488	5,216,889,716	-21,491,635	-0.4
	<b>TOT</b>	<b>6,100,219,159</b>	<b>6,150,000,773</b>	<b>6,504,704,146</b>	<b>6,121,734,866</b>	<b>-28,265,907</b>	<b>-0.4</b>
<b>MLTY, POLICE AND VETS' AFFAIRS</b>							
<b>EMERGENCY MANAGEMENT AGENCY</b>	<b>GF</b>	<b>5,232,762</b>	<b>4,902,347</b>	<b>5,284,394</b>	<b>4,659,680</b>	<b>-242,667</b>	<b>-4.9</b>
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>5,232,762</b>	<b>4,902,347</b>	<b>5,284,394</b>	<b>4,659,680</b>	<b>-242,667</b>	<b>-4.9</b>
	OSF	9,400,619	17,942,354	18,054,730	19,477,798	1,535,444	8.5
	<b>TOT</b>	<b>14,633,381</b>	<b>22,844,701</b>	<b>23,339,124</b>	<b>24,137,478</b>	<b>1,292,777</b>	<b>5.6</b>
<b>EMERG MGMT - DISASTER RELIEF - CONS</b>	<b>GF</b>	<b>1,381,019</b>	<b>1,470,246</b>	<b>1,529,746</b>	<b>1,064,138</b>	<b>-406,108</b>	<b>-27.6</b>
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>1,381,019</b>	<b>1,470,246</b>	<b>1,529,746</b>	<b>1,064,138</b>	<b>-406,108</b>	<b>-27.6</b>
	OSF	431,829,880	935,270,927	635,270,927	606,743,243	-328,527,684	-35.1
	<b>TOT</b>	<b>433,210,899</b>	<b>936,741,173</b>	<b>636,800,673</b>	<b>607,807,381</b>	<b>-328,933,792</b>	<b>-35.1</b>
<b>MILITARY DEPARTMENT - CONS</b>	<b>GF</b>	<b>7,697,831</b>	<b>7,759,669</b>	<b>9,431,844</b>	<b>7,417,462</b>	<b>-342,207</b>	<b>-4.4</b>
	SSS	61,856	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>7,759,687</b>	<b>7,759,669</b>	<b>9,431,844</b>	<b>7,417,462</b>	<b>-342,207</b>	<b>-4.4</b>
	OSF	77,317,049	59,116,239	79,641,372	60,594,388	1,478,149	2.5
	<b>TOT</b>	<b>85,076,736</b>	<b>66,875,908</b>	<b>89,073,216</b>	<b>68,011,850</b>	<b>1,135,942</b>	<b>1.6</b>
<b>PUBLIC SAFETY - HWY SAFETY PATROL DIV</b>	<b>GF</b>	<b>44,706,259</b>	<b>45,384,307</b>	<b>58,911,717</b>	<b>45,384,307</b>	<b>0</b>	<b>0.0</b>
	SSS	1,765,198	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>46,471,457</b>	<b>45,384,307</b>	<b>58,911,717</b>	<b>45,384,307</b>	<b>0</b>	<b>0.0</b>
	OSF	36,449,179	31,283,237	36,855,581	26,766,386	-4,516,851	-14.4
	<b>TOT</b>	<b>82,920,636</b>	<b>76,667,544</b>	<b>95,767,298</b>	<b>72,150,693</b>	<b>-4,516,851</b>	<b>-5.8</b>

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

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>P SAFETY - CRIME LAB</b>	<b>GF</b>	<b>7,093,855</b>	<b>6,974,749</b>	<b>9,946,845</b>	<b>6,103,928</b>	<b>-870,821</b>	<b>-12.4</b>
	SSS	112,866	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>7,206,721</b>	<b>6,974,749</b>	<b>9,946,845</b>	<b>6,103,928</b>	<b>-870,821</b>	<b>-12.4</b>
	OSF	2,203,410	1,708,805	1,263,288	1,678,343	-30,462	-1.7
	<b>TOT</b>	<b>9,410,131</b>	<b>8,683,554</b>	<b>11,210,133</b>	<b>7,782,271</b>	<b>-901,283</b>	<b>-10.3</b>
<b>P SAFETY - CL - ST MEDICAL EXAMINER</b>	<b>GF</b>	<b>171,222</b>	<b>446,885</b>	<b>1,447,497</b>	<b>90,761</b>	<b>-356,124</b>	<b>-79.6</b>
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>171,222</b>	<b>446,885</b>	<b>1,447,497</b>	<b>90,761</b>	<b>-356,124</b>	<b>-79.6</b>
	OSF	561,387	296,505	493,670	241,504	-55,001	-18.5
	<b>TOT</b>	<b>732,609</b>	<b>743,390</b>	<b>1,941,167</b>	<b>332,265</b>	<b>-411,125</b>	<b>-55.3</b>
<b>P SAFETY - HOMELAND SECURITY OFFICE</b>	<b>GF</b>	<b>49,554</b>	<b>164,162</b>	<b>172,960</b>	<b>102,649</b>	<b>-61,513</b>	<b>-37.4</b>
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>49,554</b>	<b>164,162</b>	<b>172,960</b>	<b>102,649</b>	<b>-61,513</b>	<b>-37.4</b>
	OSF	14,671,258	20,528,876	14,890,409	14,620,538	-5,908,338	-28.7
	<b>TOT</b>	<b>14,720,812</b>	<b>20,693,038</b>	<b>15,063,369</b>	<b>14,723,187</b>	<b>-5,969,851</b>	<b>-28.8</b>
<b>P SAFETY - JUVENILE FAC MONITORING UNIT</b>	<b>GF</b>	<b>27,534</b>	<b>102,098</b>	<b>102,098</b>	<b>74,503</b>	<b>-27,595</b>	<b>-27.0</b>
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>27,534</b>	<b>102,098</b>	<b>102,098</b>	<b>74,503</b>	<b>-27,595</b>	<b>-27.0</b>
	OSF	178,566	246,289	246,289	246,444	155	0.0
	<b>TOT</b>	<b>206,100</b>	<b>348,387</b>	<b>348,387</b>	<b>320,947</b>	<b>-27,440</b>	<b>-7.8</b>
<b>P SAFETY - LAW ENFORC OFCS' TNG ACAD</b>	<b>GF</b>	<b>513,349</b>	<b>470,560</b>	<b>2,974,162</b>	<b>430,523</b>	<b>-40,037</b>	<b>-8.5</b>
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>513,349</b>	<b>470,560</b>	<b>2,974,162</b>	<b>430,523</b>	<b>-40,037</b>	<b>-8.5</b>
	OSF	1,232,524	1,324,491	1,295,565	1,193,727	-130,764	-9.8
	<b>TOT</b>	<b>1,745,873</b>	<b>1,795,051</b>	<b>4,269,727</b>	<b>1,624,250</b>	<b>-170,801</b>	<b>-9.5</b>

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

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>P SAFETY - NARCOTICS, BUREAU OF</b>	<b>GF</b>	<b>10,725,616</b>	<b>10,782,361</b>	<b>11,463,058</b>	<b>10,098,844</b>	<b>-683,517</b>	<b>-6.3</b>
	SSS	69,947	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>10,795,563</b>	<b>10,782,361</b>	<b>11,463,058</b>	<b>10,098,844</b>	<b>-683,517</b>	<b>-6.3</b>
	OSF	5,286,622	1,793,814	3,281,795	2,371,741	577,927	32.2
	<b>TOT</b>	<b>16,082,185</b>	<b>12,576,175</b>	<b>14,744,853</b>	<b>12,470,585</b>	<b>-105,590</b>	<b>-0.8</b>
<b>P SAFETY - PUB SAFETY PLANNING, OFC OF</b>	<b>GF</b>	<b>493,621</b>	<b>363,536</b>	<b>493,621</b>	<b>224,570</b>	<b>-138,966</b>	<b>-38.2</b>
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>493,621</b>	<b>363,536</b>	<b>493,621</b>	<b>224,570</b>	<b>-138,966</b>	<b>-38.2</b>
	OSF	34,073,405	32,599,230	34,315,845	32,733,681	134,451	0.4
	<b>TOT</b>	<b>34,567,026</b>	<b>32,962,766</b>	<b>34,809,466</b>	<b>32,958,251</b>	<b>-4,515</b>	<b>-0.0</b>
<b>P SAFETY - SUPPORT SERVICES</b>	<b>GF</b>	<b>3,627,585</b>	<b>3,451,423</b>	<b>4,440,578</b>	<b>3,406,953</b>	<b>-44,470</b>	<b>-1.2</b>
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>3,627,585</b>	<b>3,451,423</b>	<b>4,440,578</b>	<b>3,406,953</b>	<b>-44,470</b>	<b>-1.2</b>
	OSF	6,660,736	5,176,247	4,353,230	3,955,968	-1,220,279	-23.5
	<b>TOT</b>	<b>10,288,321</b>	<b>8,627,670</b>	<b>8,793,808</b>	<b>7,362,921</b>	<b>-1,264,749</b>	<b>-14.6</b>
<b>VETERANS' AFFAIRS BOARD</b>	<b>GF</b>	<b>5,302,905</b>	<b>5,957,337</b>	<b>5,957,337</b>	<b>5,096,951</b>	<b>-860,386</b>	<b>-14.4</b>
	SSS	1,505,229	631,502	331,502	331,502	-300,000	-47.5
	<b>STATE SUPPORT SUBTOTAL</b>	<b>6,808,134</b>	<b>6,588,839</b>	<b>6,288,839</b>	<b>5,428,453</b>	<b>-1,160,386</b>	<b>-17.6</b>
	OSF	27,377,378	29,533,013	29,039,099	27,285,812	-2,247,201	-7.6
	<b>TOT</b>	<b>34,185,512</b>	<b>36,121,852</b>	<b>35,327,938</b>	<b>32,714,265</b>	<b>-3,407,587</b>	<b>-9.4</b>

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

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>GF</b>	<b>87,023,112</b>	<b>88,229,680</b>	<b>112,155,857</b>	<b>84,155,269</b>	<b>-4,074,411</b>	<b>-4.6</b>
	SSSF	3,515,096	631,502	331,502	331,502	-300,000	-47.5
<b>STATE SUPPORT SUBTOTAL</b>		<b>90,538,208</b>	<b>88,861,182</b>	<b>112,487,359</b>	<b>84,486,771</b>	<b>-4,374,411</b>	<b>-4.9</b>
	OSF	647,242,013	1,136,820,027	859,001,800	797,909,573	-338,910,454	-29.8
	TOT	737,780,221	1,225,681,209	971,489,159	882,396,344	-343,284,865	-28.0
<b>LOCAL ASSISTANCE</b>							
<b>REVENUE - HOMESTEAD EXEMPTION REIMB</b>	<b>GF</b>	<b>76,859,046</b>	<b>75,109,281</b>	<b>87,742,000</b>	<b>75,109,281</b>	<b>0</b>	<b>0.0</b>
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>76,859,046</b>	<b>75,109,281</b>	<b>87,742,000</b>	<b>75,109,281</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	76,859,046	75,109,281	87,742,000	75,109,281	0	0.0
<b>TOTAL LOCAL ASSISTANCE</b>	<b>GF</b>	<b>76,859,046</b>	<b>75,109,281</b>	<b>87,742,000</b>	<b>75,109,281</b>	<b>0</b>	<b>0.0</b>
	SSSF	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>76,859,046</b>	<b>75,109,281</b>	<b>87,742,000</b>	<b>75,109,281</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	TOT	76,859,046	75,109,281	87,742,000	75,109,281	0	0.0
<b>MISCELLANEOUS</b>							
<b>ARTS COMMISSION</b>	<b>GF</b>	<b>1,319,311</b>	<b>1,231,564</b>	<b>1,652,826</b>	<b>1,182,799</b>	<b>-48,765</b>	<b>-3.9</b>
	SSS	407,360	450,000	450,000	450,000	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>1,726,671</b>	<b>1,681,564</b>	<b>2,102,826</b>	<b>1,632,799</b>	<b>-48,765</b>	<b>-2.9</b>
	OSF	1,841,412	1,483,709	1,065,464	1,065,464	-418,245	-28.1
	TOT	3,568,083	3,165,273	3,168,290	2,698,263	-467,010	-14.7

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

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>TOTAL MISCELLANEOUS</b>	<b>GF</b>	<b>1,319,311</b>	<b>1,231,564</b>	<b>1,652,826</b>	<b>1,182,799</b>	<b>-48,765</b>	<b>-3.9</b>
	SSSF	407,360	450,000	450,000	450,000	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>1,726,671</b>	<b>1,681,564</b>	<b>2,102,826</b>	<b>1,632,799</b>	<b>-48,765</b>	<b>-2.9</b>
	OSF	1,841,412	1,483,709	1,065,464	1,065,464	-418,245	-28.1
	<b>TOT</b>	<b>3,568,083</b>	<b>3,165,273</b>	<b>3,168,290</b>	<b>2,698,263</b>	<b>-467,010</b>	<b>-14.7</b>
<b>DEBT SERVICE</b>							
<b>TREAS - DEBT SVC - BANK SVC CHG</b>	<b>GF</b>	<b>1,025,875</b>	<b>1,118,253</b>	<b>1,200,000</b>	<b>1,118,253</b>	<b>0</b>	<b>0.0</b>
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>1,025,875</b>	<b>1,118,253</b>	<b>1,200,000</b>	<b>1,118,253</b>	<b>0</b>	<b>0.0</b>
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>1,025,875</b>	<b>1,118,253</b>	<b>1,200,000</b>	<b>1,118,253</b>	<b>0</b>	<b>0.0</b>
<b>TREAS - DEBT SVC - BONDS/INT PYMT</b>	<b>GF</b>	<b>346,161,155</b>	<b>360,234,668</b>	<b>400,108,257</b>	<b>360,234,668</b>	<b>0</b>	<b>0.0</b>
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>346,161,155</b>	<b>360,234,668</b>	<b>400,108,257</b>	<b>360,234,668</b>	<b>0</b>	<b>0.0</b>
	OSF	93,277,784	83,535,523	78,033,290	117,906,879	34,371,356	41.1
	<b>TOT</b>	<b>439,438,939</b>	<b>443,770,191</b>	<b>478,141,547</b>	<b>478,141,547</b>	<b>34,371,356</b>	<b>7.7</b>
<b>TOTAL DEBT SERVICE</b>	<b>GF</b>	<b>347,187,030</b>	<b>361,352,921</b>	<b>401,308,257</b>	<b>361,352,921</b>	<b>0</b>	<b>0.0</b>
	SSSF	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>347,187,030</b>	<b>361,352,921</b>	<b>401,308,257</b>	<b>361,352,921</b>	<b>0</b>	<b>0.0</b>
	OSF	93,277,784	83,535,523	78,033,290	117,906,879	34,371,356	41.1
	<b>TOT</b>	<b>440,464,814</b>	<b>444,888,444</b>	<b>479,341,547</b>	<b>479,259,800</b>	<b>34,371,356</b>	<b>7.7</b>

<b>TOTAL PART I - GENERAL FUND AGENCIES</b>	<b>GF</b>	<b>4,314,329,435</b>	<b>4,384,838,731</b>	<b>5,702,325,498</b>	<b>4,480,649,413</b>	<b>95,810,682</b>	<b>2.1</b>
	SSSF	1,222,878,630	1,096,917,650	401,699,863	936,378,431	-160,539,219	-14.6
	<b>STATE SUPPORT SUBTOTAL</b>	<b>5,537,208,065</b>	<b>5,481,756,381</b>	<b>6,104,025,361</b>	<b>5,417,027,844</b>	<b>-64,728,537</b>	<b>-1.1</b>
	OSF	10,753,354,245	12,269,958,527	11,711,333,267	11,299,622,519	-970,336,008	-7.9
	TOT	16,290,562,310	17,751,714,908	17,815,358,628	16,716,650,363	-1,035,064,545	-5.8

Note: The Joint Legislative Budget Recommendation reflected in this document includes the recommended expenditure levels of supplemental sources of funds as adopted by the Committee for Fiscal Year 2012

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

**PART II - SPECIAL FUND AGENCIES**

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>AGRICULTURE - BEAVER CONTROL PRG</b>							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	450,000	700,000	700,000	700,000	0	0.0
	TOT	450,000	700,000	700,000	700,000	0	0.0
<b>AGRICULTURE - EGG MARKETING BOARD</b>							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	67,860	74,805	74,805	74,805	0	0.0
	TOT	67,860	74,805	74,805	74,805	0	0.0
<b>ARCHITECTURE, BOARD OF</b>							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	319,636	361,839	341,217	305,219	-56,620	-15.6
	TOT	319,636	361,839	341,217	305,219	-56,620	-15.6
<b>ATHLETIC COMMISSION</b>							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	156,261	175,050	175,050	139,377	-35,673	-20.3
	TOT	156,261	175,050	175,050	139,377	-35,673	-20.3

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
AUCTIONEERS COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	93,892	107,896	107,896	102,081	-5,815	-5.3
	TOT	93,892	107,896	107,896	102,081	-5,815	-5.3
BANKING & CONSUMER FINANCE, DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	6,220,746	6,810,872	7,310,020	5,891,865	-919,007	-13.4
	TOT	6,220,746	6,810,872	7,310,020	5,891,865	-919,007	-13.4
BARBER EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	236,756	272,203	333,078	227,690	-44,513	-16.3
	TOT	236,756	272,203	333,078	227,690	-44,513	-16.3
CAPITAL DEFENSE COUNSEL, OFFICE OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	1,075,715	2,038,301	2,038,301	1,729,740	-308,561	-15.1
	TOT	1,075,715	2,038,301	2,038,301	1,729,740	-308,561	-15.1
CAPITAL POST-CONVICTION COUNSEL, OFC OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	788,312	783,336	961,150	692,826	-90,510	-11.5
	TOT	788,312	783,336	961,150	692,826	-90,510	-11.5



JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
CHIROPRACTIC EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	58,526	60,600	65,745	56,020	-4,580	-7.5
	TOT	58,526	60,600	65,745	56,020	-4,580	-7.5
COAST COLISEUM COMMISSION, MS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	3,782,887	5,435,920	6,138,420	4,632,636	-803,284	-14.7
	TOT	3,782,887	5,435,920	6,138,420	4,632,636	-803,284	-14.7
CORRECTIONS - FARMING OPERATIONS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	3,114,046	3,191,145	3,175,696	3,020,028	-171,117	-5.3
	TOT	3,114,046	3,191,145	3,175,696	3,020,028	-171,117	-5.3
COSMETOLOGY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	829,826	920,490	947,315	876,402	-44,088	-4.7
	TOT	829,826	920,490	947,315	876,402	-44,088	-4.7
DENTAL EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	760,648	746,980	764,397	621,832	-125,148	-16.7
	TOT	760,648	746,980	764,397	621,832	-125,148	-16.7

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
EMERG MGMT - HURRICANE DISASTER RESERVE	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	30,294,167	88,000,000	88,000,000	87,700,000	-300,000	-0.3
	TOT	30,294,167	88,000,000	88,000,000	87,700,000	-300,000	-0.3
EMPLOYMENT SECURITY, MS DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	168,547,649	228,665,420	229,508,749	213,994,891	-14,670,529	-6.4
	TOT	168,547,649	228,665,420	229,508,749	213,994,891	-14,670,529	-6.4
ENGINEERS & LAND SURVEYORS, BD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	434,024	604,525	619,956	482,894	-121,631	-20.1
	TOT	434,024	604,525	619,956	482,894	-121,631	-20.1
FAIR & COLISEUM COMM - SUPPORT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	3,908,226	4,832,428	4,832,428	3,798,764	-1,033,664	-21.3
	TOT	3,908,226	4,832,428	4,832,428	3,798,764	-1,033,664	-21.3
FAIR COMM - DIXIE NATIONAL LIVESTOCK	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	781,861	954,150	954,150	937,000	-17,150	-1.7
	TOT	781,861	954,150	954,150	937,000	-17,150	-1.7

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
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	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR VS FY 2011 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	5,292,009	9,262,820	9,262,820	9,091,488	-171,332	-1.8
	TOT	5,292,009	9,262,820	9,262,820	9,091,488	-171,332	-1.8
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	188,871	130,150	0	0	-130,150	-100.0
	TOT	188,871	130,150	0	0	-130,150	-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	25,778	36,000	36,000	34,300	-1,700	-4.7
	TOT	25,778	36,000	36,000	34,300	-1,700	-4.7
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	165,010	181,863	195,160	170,735	-11,128	-6.1
	TOT	165,010	181,863	195,160	170,735	-11,128	-6.1
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	7,368,901	11,383,722	10,301,355	8,737,434	-2,646,288	-23.2
	TOT	7,368,901	11,383,722	10,301,355	8,737,434	-2,646,288	-23.2

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR VS FY 2011 AMOUNT	PERCENT
		\$	\$	\$	\$		
GEOLOGISTS, BOARD OF REGISTERED PROFESS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	99,531	136,414	145,589	128,862	-7,552	-5.5
	TOT	99,531	136,414	145,589	128,862	-7,552	-5.5
GULFPORT, STATE PORT AUTHORITY AT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	49,150,657	111,667,885	91,850,780	90,399,180	-21,268,705	-19.0
	TOT	49,150,657	111,667,885	91,850,780	90,399,180	-21,268,705	-19.0
HEALTH - BURN CARE FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	1,054,997	3,000,000	3,000,000	3,000,000	0	0.0
	TOT	1,054,997	3,000,000	3,000,000	3,000,000	0	0.0
HEALTH - LOCAL GOVTS & RURAL WATER	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	32,968,371	34,500,000	34,500,000	34,500,000	0	0.0
	TOT	32,968,371	34,500,000	34,500,000	34,500,000	0	0.0
INDIGENT APPEALS, OFFICE OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	1,380,932	1,650,875	1,652,875	1,424,359	-226,516	-13.7
	TOT	1,380,932	1,650,875	1,652,875	1,424,359	-226,516	-13.7

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
INFORMATION TECH SERVICES, DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	34,523,871	35,247,126	39,439,386	33,498,818	-1,748,308	-4.9
	TOT	34,523,871	35,247,126	39,439,386	33,498,818	-1,748,308	-4.9
ITS - WIRELESS COMMUNICATION COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	36,569,876	50,000,000	50,000,000	40,760,337	-9,239,663	-18.4
	TOT	36,569,876	50,000,000	50,000,000	40,760,337	-9,239,663	-18.4
INSURANCE, DEPARTMENT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	31,204,608	29,337,133	11,970,818	10,084,841	-19,252,292	-65.6
	TOT	31,204,608	29,337,133	11,970,818	10,084,841	-19,252,292	-65.6
INS - RURAL FIRE TRUCK ACQ ASSIST PRG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	2,552,055	6,442,760	6,000,000	6,000,000	-442,760	-6.8
	TOT	2,552,055	6,442,760	6,000,000	6,000,000	-442,760	-6.8
MARINE RESOURCES - TIDELAND PROJECTS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	4,938,555	7,000,000	7,000,000	7,000,000	0	0.0
	TOT	4,938,555	7,000,000	7,000,000	7,000,000	0	0.0

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
MASSAGE THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	184,728	219,200	219,200	208,981	-10,219	-4.6
	TOT	184,728	219,200	219,200	208,981	-10,219	-4.6
MEDICAL LICENSURE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	1,927,951	2,234,774	2,430,608	2,091,094	-143,680	-6.4
	TOT	1,927,951	2,234,774	2,430,608	2,091,094	-143,680	-6.4
MOTOR VEHICLE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	275,026	284,825	310,012	269,882	-14,943	-5.2
	TOT	275,026	284,825	310,012	269,882	-14,943	-5.2
NURSING, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	3,086,330	2,832,736	2,917,736	2,523,535	-309,201	-10.9
	TOT	3,086,330	2,832,736	2,917,736	2,523,535	-309,201	-10.9
NURSING HOME ADMINISTRATORS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	126,962	147,066	153,241	137,541	-9,525	-6.4
	TOT	126,962	147,066	153,241	137,541	-9,525	-6.4

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
OIL & GAS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,291,195	2,668,384	2,771,106	2,266,125	-402,259	-15.0
	TOT	2,291,195	2,668,384	2,771,106	2,266,125	-402,259	-15.0
OPTOMETRY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	86,630	117,473	117,473	110,973	-6,500	-5.5
	TOT	86,630	117,473	117,473	110,973	-6,500	-5.5
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	6,200,995	7,327,131	7,504,731	6,745,793	-581,338	-7.9
	TOT	6,200,995	7,327,131	7,504,731	6,745,793	-581,338	-7.9
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	1,022,313	1,322,587	1,322,587	1,263,458	-59,129	-4.4
	TOT	1,022,313	1,322,587	1,322,587	1,263,458	-59,129	-4.4
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	11,714,237	16,566,396	18,400,789	15,380,734	-1,185,662	-7.1
	TOT	11,714,237	16,566,396	18,400,789	15,380,734	-1,185,662	-7.1

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2010	2011	2012	2012	FY 2012 LBR	VS FY 2011
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	
<b>PERSONNEL BOARD</b>						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	5,732,155	5,390,127	5,390,126	5,037,016	-353,111	-6.5
TOT	5,732,155	5,390,127	5,390,126	5,037,016	-353,111	-6.5
<b>PHARMACY, BOARD OF</b>						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	1,715,564	1,737,257	1,822,745	1,553,436	-183,821	-10.5
TOT	1,715,564	1,737,257	1,822,745	1,553,436	-183,821	-10.5
<b>PHYSICAL THERAPY, BOARD OF</b>						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	216,396	264,662	297,562	246,127	-18,535	-7.0
TOT	216,396	264,662	297,562	246,127	-18,535	-7.0
<b>PROF COUNSELORS, BD OF EXAM FOR LIC</b>						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	121,500	121,500	144,280	115,000	-6,500	-5.3
TOT	121,500	121,500	144,280	115,000	-6,500	-5.3
<b>PSYCHOLOGY, BOARD OF</b>						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	107,907	114,668	124,668	105,168	-9,500	-8.2
TOT	107,907	114,668	124,668	105,168	-9,500	-8.2



JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
PUBLIC ACCOUNTANCY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	542,264	650,653	656,239	607,653	-43,000	-6.6
	TOT	542,264	650,653	656,239	607,653	-43,000	-6.6
PUBLIC CONTRACTORS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	2,167,057	2,047,927	2,298,531	1,952,677	-95,250	-4.6
	TOT	2,167,057	2,047,927	2,298,531	1,952,677	-95,250	-4.6
PUB EMPLOYEES' RETIRE - ADMIN/BLDG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	11,631,826	12,436,014	13,513,384	11,641,662	-794,352	-6.3
	TOT	11,631,826	12,436,014	13,513,384	11,641,662	-794,352	-6.3
PUB EMPLOYEES'S RETIRE - COMPUTER PRJ	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	30,347	8,000,000	10,450,000	8,000,000	0	0.0
	TOT	30,347	8,000,000	10,450,000	8,000,000	0	0.0
P SAFETY - COUNCIL ON AGING	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	328,631	402,661	427,292	399,280	-3,381	-0.8
	TOT	328,631	402,661	427,292	399,280	-3,381	-0.8

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
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	507,262	362,235	372,709	361,801	-434	-0.1
	TOT	507,262	362,235	372,709	361,801	-434	-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	885,182	541,810	992,002	540,994	-816	-0.1
	TOT	885,182	541,810	992,002	540,994	-816	-0.1
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	1,558,927	2,412,028	2,412,028	2,406,760	-5,268	-0.2
	TOT	1,558,927	2,412,028	2,412,028	2,406,760	-5,268	-0.2
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	5,024,705	6,030,903	6,030,903	4,952,659	-1,078,244	-17.8
	TOT	5,024,705	6,030,903	6,030,903	4,952,659	-1,078,244	-17.8
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	244,759	300,000	300,000	300,000	0	0.0
	TOT	244,759	300,000	300,000	300,000	0	0.0

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
	\$	\$	\$	\$	\$		
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	2,164,045	2,519,275	2,519,275	2,212,137	-307,138	-12.1
	TOT	2,164,045	2,519,275	2,519,275	2,212,137	-307,138	-12.1
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	1,253,459	1,455,115	1,437,679	1,266,172	-188,943	-12.9
	TOT	1,253,459	1,455,115	1,437,679	1,266,172	-188,943	-12.9
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	343,614	448,188	431,617	369,801	-78,387	-17.4
	TOT	343,614	448,188	431,617	369,801	-78,387	-17.4
REVENUE - LICENSE TAG COMM	GF	0	0	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	1,596,484	2,440,000	1,596,484	0	0.0
	TOT	0	1,596,484	2,440,000	1,596,484	0	0.0
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	12,300,836	12,429,148	12,242,711	11,726,571	-702,577	-5.6
	TOT	12,300,836	12,429,148	12,242,711	11,726,571	-702,577	-5.6

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
SOC WKS/MARR/FAM THERAPIST EXAM	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	248,532	323,745	313,287	295,286	-28,459	-8.7
	TOT	248,532	323,745	313,287	295,286	-28,459	-8.7
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	4,902,271	5,510,252	5,596,636	5,331,173	-179,079	-3.2
	TOT	4,902,271	5,510,252	5,596,636	5,331,173	-179,079	-3.2
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	322,262	378,088	416,168	371,438	-6,650	-1.7
	TOT	322,262	378,088	416,168	371,438	-6,650	-1.7
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	116,100	139,646	145,056	134,968	-4,678	-3.3
	TOT	116,100	139,646	145,056	134,968	-4,678	-3.3
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	1,799,618	4,376,934	7,861,884	4,109,369	-267,565	-6.1
	TOT	1,799,618	4,376,934	7,861,884	4,109,369	-267,565	-6.1

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
\$	\$	\$	\$	\$		
<b>TREASURER'S OFC - SUPPORT</b>						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	2,342,418	0	3,239,784	3,097,151	3,097,151	100.0
TOT	2,342,418	0	3,239,784	3,097,151	3,097,151	0.0
<b>TREASURY - INVESTING FUNDS</b>						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	75,576	125,000	125,000	125,000	0	0.0
TOT	75,576	125,000	125,000	125,000	0	0.0
<b>TREASURY - MACS PRG - ADMIN FUND</b>						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	142,854	162,956	163,706	147,290	-15,666	-9.6
TOT	142,854	162,956	163,706	147,290	-15,666	-9.6
<b>TREASURY - MPACT PRG - ADMIN FUND</b>						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	1,441,879	1,291,721	1,512,438	1,279,582	-12,139	-0.9
TOT	1,441,879	1,291,721	1,512,438	1,279,582	-12,139	-0.9
<b>TREASURY - MPACT TRUST FD - TUITION PYMT</b>						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	15,152,024	18,000,000	25,000,000	18,000,000	0	0.0
TOT	15,152,024	18,000,000	25,000,000	18,000,000	0	0.0

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
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	26,087,665	46,671,800	47,176,284	46,562,358	-109,442	-0.2
	TOT	26,087,665	46,671,800	47,176,284	46,562,358	-109,442	-0.2
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	152,925	231,405	214,940	210,940	-20,465	-8.8
	TOT	152,925	231,405	214,940	210,940	-20,465	-8.8
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	4,941,500	5,935,965	5,817,295	5,434,241	-501,724	-8.4
	TOT	4,941,500	5,935,965	5,817,295	5,434,241	-501,724	-8.4
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	2,622,286	7,002,863	6,890,063	5,542,950	-1,459,913	-20.8
	TOT	2,622,286	7,002,863	6,890,063	5,542,950	-1,459,913	-20.8

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
\$	\$	\$	\$	\$	\$	
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
SSSF	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	563,545,773	827,844,310	817,326,931	747,845,684	-79,998,626	-9.6
TOT	563,545,773	827,844,310	817,326,931	747,845,684	-79,998,626	-9.6
<b>PART III - TRANSPORTATION DEPARTMENT</b>						
<b>TRANSPORTATION, MS DEPT OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	1,152,733,768	1,049,000,000	980,000,000	946,833,775	-102,166,225	-9.7
TOT	1,152,733,768	1,049,000,000	980,000,000	946,833,775	-102,166,225	-9.7
<b>STATE AID ROAD CONST, OFFICE OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	149,050,854	239,440,769	239,489,345	203,848,892	-35,591,877	-14.8
TOT	149,050,854	239,440,769	239,489,345	203,848,892	-35,591,877	-14.8
<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
SSSF	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
OSF	1,301,784,622	1,288,440,769	1,219,489,345	1,150,682,667	-137,758,102	-10.6
TOT	1,301,784,622	1,288,440,769	1,219,489,345	1,150,682,667	-137,758,102	-10.6

**JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
SUMMARY REPORT OF SPECIAL FUND AGENCIES**

	FUND TYPE	2010 ACTUAL	2011 ESTIMATED	2012 REQUESTED	2012 RECOMMENDED	FY 2012 LBR AMOUNT	VS FY 2011 PERCENT
		\$	\$	\$	\$	\$	
<b>FIN &amp; ADMIN - BLDG - DISCRETIONARY R&amp;R</b>	<b>GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	SSS	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	9,869,487	24,999,325	0	0	-24,999,325	-100.0
	TOT	9,869,487	24,999,325	0	0	-24,999,325	-100.0
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<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	SSSF	0	0	0	0	0	0.0
<b>STATE SUPPORT SUBTOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	OSF	9,869,487	24,999,325	0	0	-24,999,325	-100.0
	TOT	9,869,487	24,999,325	0	0	-24,999,325	-100.0
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<b>TOTAL GENERAL FUNDS</b>		<b>4,314,329,435</b>	<b>4,384,838,731</b>	<b>5,702,325,498</b>	<b>4,480,649,413</b>	<b>95,810,682</b>	<b>2.1</b>
TOTAL STATE SUPPORT SPECIAL FUNDS		1,222,878,630	1,096,917,650	401,699,863	936,378,431	-160,539,219	-14.6
<b>SUBTOTAL STATE SUPPORT SPECIAL</b>		<b>5,537,208,065</b>	<b>5,481,756,381</b>	<b>6,104,025,361</b>	<b>5,417,027,844</b>	<b>-64,728,537</b>	<b>-1.1</b>
TOTAL OTHER SPECIAL FUNDS		12,628,554,127	14,411,242,931	13,748,149,543	13,198,150,870	-1,213,092,061	-8.4
<b>TOTAL FUNDS</b>		<b>18,165,762,192</b>	<b>19,892,999,312</b>	<b>19,852,174,904</b>	<b>18,615,178,714</b>	<b>-1,277,820,598</b>	<b>-6.4</b>

Note: The Joint Legislative Budget Recommendation reflected in this document includes the recommended expenditure levels of supplemental sources of funds as adopted by the Committee for Fiscal Year 2012