

MISSISSIPPI

Joint Legislative Budget Committee



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Chairman, Agriculture Committee

December 3, 2013

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 2015 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2015 Budget Recommendation are set forth below:

- The Fiscal Year 2015 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$5,362,100,000 and reflects an increase in anticipated revenue of 2.7% above the revised Fiscal Year 2014 revenue estimate.
- Based on this General Fund revenue estimate, the Fiscal Year 2015 General Funds available for expenditure (net of the 2% Set-Aside) are \$5,304,176,439.
- The Joint Legislative Budget Committee's Fiscal Year 2015 General Fund Budget Recommendation totals \$ 5,304,176,439.
- The Committee's Fiscal Year 2015 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Capital Expense Funds and Budget Contingency Funds --- is \$5,862,489,108 which is \$36.3 million more than the Fiscal Year 2014 budget.
- The Fiscal Year 2015 State Support Recommendation reflects a 0.6% increase to the Fiscal Year 2014 level.
- The Committee recommends the replacement of \$234 million of non-recurring sources of funds in the Fiscal Year 2014 appropriations with recurring funds in its Fiscal Year 2015 recommendation.
- The Committee recommends that the State Support funding for the Mississippi Adequate Education Program remain at the Fiscal Year 2014 appropriated level. Also remaining at the Fiscal Year 2014 level are the budgets for Debt Service, Student Financial Aid, Vocational Education and the Military Department.

- The few areas of the budget that reflect funding increases are as follows:
 - 1) Department of Revenue – Additional \$4.9 million to fund the rent increase associated with the agency's new location and for additional employees to support agency operations and tax collections
 - 2) Homestead Exemption – Additional \$3.3 million for a two-year phase-in to fully fund the program
 - 3) Affordable Care Act Contingency Fund – Additional \$30 million for increased costs associated with the Affordable Care Act
 - 4) Institutions of Higher Learning – Additional \$20 million for the universities' funding formula and \$2.9 million to enhance the Science, Technology, Engineering and Math (STEM) degree programs at the universities
 - 5) Community and Junior Colleges – Additional \$13.8 million, with a recommendation that a portion be allocated for the enhancement of the Drop-Out Recovery Program
 - 6) Education – Additional \$5.5 million for the next phase of funding of the Literacy Initiative program, \$3 million to enhance the Educable Child program, \$4.1 million increase in the Chickasaw Interest formula funding, and \$2 million increase in teacher supply funding, taking the total to \$12 million per year
 - 7) Capital Improvements - \$49 million of Capital Expense Funds for discretionary repair and renovation
 - 8) State Aid Roads – Bridge Replacement Program - \$20 million of Capital Expense Funds is recommended for local bridge replacement
 - 9) Public School Building Fund - \$10 million of Capital Expense Funds is recommended for school districts to construct or improve capital facilities
 - 10) Rural Fire Truck Acquisition Program - \$2.7 million of Capital Expense Funds is recommended to assist in the purchasing of new fire trucks to provide fire protection in rural areas
- The Committee's recommendation reflects \$35.3 million in reductions through the application of committee guidelines.
- The Joint Legislative Budget Recommendation includes the following actions:
 - Defunding all vacant positions
 - Deleting 2,296 vacant positions
 - Reducing funding for travel and contractual services
 - Funding only critical equipment purchases and lease purchase obligations
 - Spending down of agency cash balances where possible
- The following sources remain unallocated in the Joint Legislative Budget Recommendation:
 - \$194.4 million Working Cash Stabilization Reserve Funds
 - 186.3 million Capital Expense Funds
 - 13.0 million Health Care Trust Funds
 - 46.1 million Idle Special Fund Cash Balances and Possible Settlement Funds
 - 108.2 million General Funds due to the 2% Set-Aside required by law
- In total, the Committee is recommending that \$548 million be reserved for: 1) increasing the balance of the Rainy Day Fund to an optimal level or 2) allocation by the Legislature to address additional needs in the Fiscal Year 2015 budget or 3) held for allocation during future budget years or 4) for use in future years to provide tax relief to improve Mississippi's competitiveness.
- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2015.
- The Fiscal Year 2015 budget is balanced using no non-recurring revenue sources.
- The Committee has allocated funds to address repair and renovation needs of the state, rather than recommending the issuance of additional bonds for this purpose.
- The Committee has left \$548 million in reserves.
- While this budget still requires additional consideration of the full Legislature, it provides a good base upon which to begin that process.

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2015 APPROPRIATIONS

FY 2014

1.	General Fund Cash Balance July 1, 2013 (Reapp. of \$7,099,428 & Beginning Cash \$47,022,270)	\$ 54,121,698
2.	Est. of GF Revenue for FY 2014 REG Revised est. Nov. 2013 (\$122,200,000 + \$17,588,141)	<u>5,220,688,141</u>
3.	Total Estimated General Fund Revenue and Beginning Cash for FY 2014	5,274,809,839
4.	Less: Two Percent (2%) of Projected FY 2014 Revenue and Beginning Cash	<u>(105,354,208)</u>
5.	Total Estimated General Funds Available for FY 2014 Appropriation	5,169,455,631
6.	Less: General Fund Budget for FY 2014	
	General Fund Appropriations FY 2014	5,025,363,825
	Reappropriations from FY 2013	7,099,428
	General Fund Transfer to Budget Contingency Fund	17,588,141
	General Fund Additional Appropriations	<u>0</u>
	Total FY 2014 General Fund Budget	<u>5,050,051,394</u>
8.	Estimated General Fund Budget Balance on June 30, 2014	119,404,237
9.	Add: Two Percent (2%) of Projected FY 2014 Revenue and Beginning Cash	<u>105,354,208</u>
10.	Total Estimated FY 2014 General Fund Ending Cash Balance	224,758,445
11.	Distribution of Ending Cash Balance Estimated:	
	Transfer Municipal Aid Fund	(750,000)
	Transfer to WCSRFR until WCSRFR reaches \$40M	0
	Retain 1% of appropriations in General Fund	(50,324,938)
	Transfer to Working Cash Stabilization Reserve Fund	(86,841,753)
	Transfer to Capital Expense Fund	(86,841,754)

FY 2015

12.	Est. General Fund Beginning Cash July 1, 2014	50,324,938
13.	Est. General Fund Revenue FY 2015 (REG FY 2015 Estimate)	<u>5,362,100,000</u>
14.	Total Projected General Fund Revenue and Beginning Cash for FY 2015	5,412,424,938
15.	Less: Two Percent of Projected FY 2015 Revenue & Beginning Cash	<u>(108,248,499)</u>
16.	Total General Funds Available for FY 2015 Appropriations	5,304,176,439
17.	Less: General Fund Budget for FY 2015:	
	General Fund FY 2015 Appropriated	(5,304,176,439)
	General Fund Reappropriations for FY 2015 from FY 2014	0
	General Fund Transfers to BCF	<u>0</u>
18.	Estimated General Fund Balance June 30, 2015	\$ 0

State General Fund Revenue Estimate FY 2014 Revised and FY 2015

Adopted by Revenue Estimating Group

November 5, 2013

(Dollar Figures in Millions)



Department of Revenue Collections	FY 2013		FY 2014				FY 2015	
	FY 13 Actual	% over FY12 Act	FY 14 Sine Die	% over FY13 Act	FY 14 Oct Rev.	% over FY 13 Act	FY 15 October	% over FY 14 Oct. Rev Est.
Sales Tax	\$ 1,911.1	3.0%	\$ 1,946.0	1.8%	\$ 1,969.9	3.1%	\$ 2,040.0	3.6%
Individual Income Tax	1,650.1	10.8%	1,668.4	1.1%	1,668.4	1.1%	1,726.8	3.5%
Corp. Inc. & Franchise Tax	524.1	3.7%	464.5	-11.4%	545.3	4.0%	562.6	3.2%
Use Tax	233.5	8.1%	231.5	-0.8%	240.0	2.8%	247.9	3.3%
Insurance Premium Tax	178.0	3.6%	187.3	5.2%	200.0	12.4%	204.0	2.0%
Tobacco Tax	150.6	-4.3%	155.2	3.1%	150.0	-0.4%	150.0	0.0%
ABC Tax	70.0	5.0%	69.5	-0.7%	70.0	0.0%	70.7	1.0%
Beer & Wine Taxes	30.4	-0.6%	31.0	1.9%	30.5	0.2%	30.5	0.0%
Oil Severance Taxes	77.2	-3.8%	78.3	1.4%	81.0	4.9%	81.4	0.5%
Gas Severance Taxes	5.6	-42.0%	2.0	-64.3%	2.0	-64.3%	2.0	0.0%
Estate Tax	1.5	100.0%	-	-100.0%	-	-100.0%	-	
Auto Tag Fees	8.7	-2.9%	10.8	23.9%	10.8	23.9%	10.9	0.9%
Casual Auto Sales Tax			-					
Installment Loan Taxes	9.1	13.2%	8.4	-7.5%	8.4	-7.5%	8.5	1.2%
Title Fees			-					
Nuclear Plant In-Lieu	1.2	0.0%	1.2	0.0%	1.2	0.0%	1.2	0.0%
Miscellaneous Taxes	4.5	-35.4%	4.3	-4.4%	4.3	-4.4%	4.3	0.0%
Gaming	139.6	-8.2%	139.3	-0.2%	139.3	-0.2%	\$ 139.3	0.0%
Total Dept. of Revenue	\$ 4,995.2	5.0%	\$ 4,997.7	0.0%	\$ 5,121.1	2.5%	5,280.1	3.1%
Other Than Department of Revenue								
Interest on Investments	13.2	-10.4%	17.1	30.0%	15.4	17.1%	15.4	0.0%
From Special Funds*	20.9	-6.5%	10.0	-52.1%	10.5	-49.7%	10.5	0.0%
Highway Safety Patrol	21.3	2.5%	21.1	-0.9%	21.1	-0.9%	21.1	0.0%
Insurance Department	20.1	-5.7%	21.2	5.4%	21.2	5.4%	21.2	0.0%
Crime Tax	8.6	-0.4%	8.7	1.7%	8.7	1.7%	8.7	0.0%
Criminal Law Assessment	2.6	-4.7%	2.8	9.7%	2.8	9.7%	2.8	0.0%
Miscellaneous Collections	1.6	-0.8%	2.3	48.3%	2.3	48.3%	2.3	0.0%
Settlements/Other Collections	35.2	75.8%	-	-100.0%	17.6	-50.1%	-	-100.0%
Total Other Than DOR	\$ 123.3	10.1%	83.2	-32.5%	\$ 99.6	-19.3%	82.0	-17.7%
Total General Fund	\$ 5,118.6	5.1%	\$ 5,080.9	-0.7%	\$ 5,220.7	2.0%	\$ 5,362.1	2.7%

* Includes AMS settlement funds available through FY 2013

Notes:

- A. The accelerated tax collections resulting in a General Fund reduction of \$34.8M was delayed until FY 2014 by SB 2899, 2012 Regular Session. The revenue estimate for FY 2014 adopted by the Governor and the Joint Legislative Budget Office (November 12, 2012) reflects the following adjustments: sales -\$19.0M, withholding -\$11.7M and use -\$4.1M. The FY 2015 estimate reflects the impact of this law with the following adjustments: sales +\$19.0M, withholding +\$11.7M and use +\$4.1M.
- B. The FY2014 October Revised Estimate includes \$17,588,141 in Attorney General Settlements. (FY2014 Revised Estimate of \$5,220,688,141).
- C. Percentages may not calculate due to rounding of FY13 actual collections.

**FISCAL YEAR 2015 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 JLBC LBR</u>	<u>FY15 LBR +/- FY14 EST AMOUNT</u>	<u>PERCENT</u>
Legislative Operations	\$30,085,348	\$28,548,010	(\$1,537,338)	-5.11%
Attorney General's Office	13,511,336	8,287,799	(5,223,537)	-38.66%
AG Judgments & Settlements	2,000,000	0	(2,000,000)	-100.00%
District Attorneys & Staff	17,474,098	17,474,098	0	0.00%
Judicial Performance Commission	312,754	339,665	26,911	8.60%
Supreme Court Services, Office of	6,588,118	6,528,622	(59,496)	-0.90%
Supreme Court - Admin Office of Courts	3,165,402	3,133,212	(32,190)	-1.02%
Supreme Court - Court of Appeals	5,646,227	5,589,023	(57,204)	-1.01%
Supreme Court - Trial Judges	22,803,293	23,635,339	832,046	3.65%
Ethics Commission	660,948	669,136	8,188	1.24%
Governor's Mansion	547,455	547,455	0	0.00%
Governor's Office - Support	1,766,257	1,766,257	0	0.00%
Audit, Department of	5,570,421	5,565,358	(5,063)	-0.09%
Finance & Administration - Support	56,192,636	11,111,968	(45,080,668)	-80.23%
March Hail Storm	2,000,000	0	(2,000,000)	-100.00%
State Property Insurance	2,646,408	0	(2,646,408)	-100.00%
Status of Women	40,451	40,451	0	0.00%
Revenue, Department of	40,208,362	44,205,812	3,997,450	9.94%
Board of Tax Appeals	518,316	513,566	(4,750)	-0.92%
Education, Department of (K-12)				
Gen Educ Prgs & HB 4 Admin	156,741,141	176,982,705	20,241,564	12.91%
Chickasaw Interest	16,608,052	20,776,890	4,168,838	25.10%
MS Adequate Ed Program	2,062,543,065	2,062,543,065	0	0.00%
School for Blind & Deaf	10,846,344	10,019,328	(827,016)	-7.62%
Vocational & Technical	<u>77,962,750</u>	<u>77,962,750</u>	0	0.00%
K-12 Subtotal:	2,324,701,352	2,348,284,738	23,583,386	1.01%
Educational Television Authority	7,801,576	6,886,867	(914,709)	-11.72%
Library Commission	<u>12,039,800</u>	<u>11,816,509</u>	(223,291)	-1.85%
Public Education Subtotal:	2,344,542,728	2,366,988,114	22,445,386	0.96%
Institutions of Higher Learning				
Univ - Gen Sup - Cons (includes Ayers)	384,635,499	394,434,097	9,798,598	2.55%
Univ - Subsidiary Prgs - Cons	26,442,218	25,787,422	(654,796)	-2.48%
Student Financial Aid	36,285,077	36,285,077	0	0.00%
UM - University Medical Center - Cons	185,718,612	183,863,043	(1,855,569)	-1.00%
ASU - Agricultural Prgs	5,819,110	5,819,110	0	0.00%
MSU - Ag & Forestry Experiment Stations	22,650,355	22,650,355	0	0.00%
MSU - Cooperative Extension Service	29,139,390	29,139,390	0	0.00%
MSU - Forest & Wildlife Research Center	5,972,870	5,722,870	(250,000)	-4.19%
MSU - Vet Medicine, College of	<u>17,291,269</u>	<u>17,291,269</u>	0	0.00%
IHL Subtotal:	713,954,400	720,992,633	7,038,233	0.99%
Community & Junior Colleges				
Administration	7,116,325	6,688,148	(428,177)	-6.02%
Support	<u>239,883,120</u>	<u>247,881,718</u>	7,998,598	3.33%
Community & Junior College Subtotal:	246,999,445	254,569,866	7,570,421	3.06%
Health, State Department of	62,497,531	62,106,147	(391,384)	-0.63%
Health Information Network	700,000	0	(700,000)	-100.00%
Mental Health, Department of - Cons	237,486,197	234,632,500	(2,853,697)	-1.20%
Agriculture & Comm - Support	9,486,299	8,795,444	(690,855)	-7.28%
Animal Health, Board of	1,216,351	1,150,347	(66,004)	-5.43%
Fair Commission - County Livestock	246,762	246,762	0	0.00%
Mississippi Development Authority	22,837,660	20,708,386	(2,129,274)	-9.32%
Archives & History, Department of (w/ Oral History)	9,292,679	9,042,669	(250,010)	-2.69%
Environmental Quality, Department of	10,228,415	9,980,405	(248,010)	-2.42%

**FISCAL YEAR 2015 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 JLBC LBR</u>	<u>FY15 LBR +/- FY14 EST AMOUNT</u>	<u>PERCENT</u>
Forestry Commission	17,847,780	17,847,780	0	0.00%
Grand Gulf Military	241,750	207,427	(34,323)	-14.20%
Marine Resources, Department of	1,125,351	1,125,351	0	0.00%
Mississippi River Parkway	21,855	21,855	0	0.00%
Pat Harrison Waterway	377,500	0	(377,500)	-100.00%
Soil & Water Conservation Commission	779,349	726,599	(52,750)	-6.77%
Tenn-Tom Waterway Development Authority	200,000	200,000	0	0.00%
Wildlife/Fisheries/Parks - Cons	8,955,386	8,590,201	(365,185)	-4.08%
Corrections, Department of - Cons	337,932,519	334,632,519	(3,300,000)	-0.98%
Affordable Care Act Contingency Fund	0	30,000,000	30,000,000	100.00%
Governor's Office - Medicaid Division	840,094,358	835,418,999	(4,675,359)	-0.56%
Human Services, Department of - Cons	144,771,847	141,884,046	(2,887,801)	-1.99%
Rehab Services, Department of - Cons	25,240,507	24,808,772	(431,735)	-1.71%
Emergency Management Agency	3,869,477	3,805,329	(64,148)	-1.66%
Emergency Mgmt - Disaster Relief - Cons	1,557,661	663,780	(893,881)	-57.39%
Military Department - Cons	7,456,137	7,456,137	0	0.00%
Public Safety, Department of				
Crime Lab	6,445,703	6,945,703	500,000	7.76%
Crime Lab - Medical Examiner	547,514	536,165	(11,349)	-2.07%
Highway Safety Patrol Division	50,008,581	47,264,402	(2,744,179)	-5.49%
Homeland Security Office	97,907	94,099	(3,808)	-3.89%
Juvenile Facility Monitoring Unit	75,427	74,503	(924)	-1.23%
Law Enforcement Training Academy	338,892	326,677	(12,215)	-3.60%
Narcotics, Bureau of	10,554,533	10,554,533	0	0.00%
Public Safety Planning, Office of	223,267	223,267	0	0.00%
Support Services, Division of	<u>4,579,355</u>	<u>2,412,688</u>	(2,166,667)	-47.31%
Public Safety Subtotal:	72,871,179	68,432,037	(4,439,142)	-6.09%
Veterans' Affairs Board	6,588,209	5,832,878	(755,331)	-11.46%
Revenue Dept - Homestead Exemption Reimburse	81,109,281	84,454,641	3,345,360	4.12%
Arts Commission	1,786,629	1,651,546	(135,083)	-7.56%
ITS Wireless Communication Commission	6,000,000	0	(6,000,000)	-100.00%
Insurance - Rural Fire Truck Program	0	2,700,000	2,700,000	100.00%
Secretary of State - Voter ID Litigation	226,000	0	(226,000)	-100.00%
State Aid Roads - Bridge Replacement	20,000,000	20,000,000	0	0.00%
Treas-Debt Service - Bank Service Charge	1,000,000	1,000,000	0	0.00%
Treas-Debt Service - Bonds/Interest Payment	374,860,167	374,860,167	0	0.00%
DFA - Capital Expense	<u>0</u>	<u>49,000,000</u>	49,000,000	100.00%
TOTAL	\$5,826,139,239	\$5,862,489,108	\$36,349,869	0.62%

FY 2015 State Support Funds

General Funds	5,304,176,439
Education Enhancement Funds	373,303,117
Health Care Expendable Funds:	
FY 2013 Payment	79,802,775
Transfer from Health Care Trust Fund	0
Tobacco Control Funds	20,000,000
Budget Contingency Funds:	
Transfer from Capital Expense Funds	3,506,777
Capital Expense Funds	<u>81,700,000</u>
Total State Support	<u>5,862,489,108</u>

FISCAL YEAR 2015

12/03/2013

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

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
PART I - GENERAL FUND AGENCIES							
LEGISLATIVE							
LEGISLATIVE OPERATIONS	GF	26,422,483	30,085,348	28,548,010	28,548,010	-1,537,338	-5.1
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		26,422,483	30,085,348	28,548,010	28,548,010	-1,537,338	-5.1
	OSF	0	6,000	6,000	6,000	0	0.0
TOT		26,422,483	30,091,348	28,554,010	28,554,010	-1,537,338	-5.1
TOTAL LEGISLATIVE							
	GF	26,422,483	30,085,348	28,548,010	28,548,010	-1,537,338	-5.1
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		26,422,483	30,085,348	28,548,010	28,548,010	-1,537,338	-5.1
	OSF	0	6,000	6,000	6,000	0	0.0
TOT		26,422,483	30,091,348	28,554,010	28,554,010	-1,537,338	-5.1
JUDICIARY AND JUSTICE							
ATTORNEY GENERAL'S OFFICE	GF	8,424,443	8,511,336	9,652,000	8,287,799	-223,537	-2.6
	SSS	0	5,000,000	5,000,000	0	-5,000,000	-100.0
STATE SUPPORT SUBTOTAL		8,424,443	13,511,336	14,652,000	8,287,799	-5,223,537	-38.6
	OSF	22,144,577	23,510,184	22,369,520	22,338,258	-1,171,926	-4.9
TOT		30,569,020	37,021,520	37,021,520	30,626,057	-6,395,463	-17.2
ATTY GEN - JUDGMENTS & SETTLEMENTS							
	GF	0	0	0	0	0	0.0
	SSS	11,510,147	2,000,000	0	0	-2,000,000	-100.0
STATE SUPPORT SUBTOTAL		11,510,147	2,000,000	0	0	-2,000,000	-100.0
	OSF	0	0	0	0	0	0.0
TOT		11,510,147	2,000,000	0	0	-2,000,000	-100.0

FISCAL YEAR 2015

12/03/2013

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

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$		
DISTRICT ATTORNEYS & STAFF	GF	17,018,420	17,474,098	17,519,882	17,474,098	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		17,018,420	17,474,098	17,519,882	17,474,098	0	0.0
	OSF	1,635,711	2,568,833	3,586,477	3,586,477	1,017,644	39.6
TOT		18,654,131	20,042,931	21,106,359	21,060,575	1,017,644	5.0
JUDICIAL PERFORMANCE COMMISSION	GF	307,777	312,754	482,823	339,665	26,911	8.6
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		307,777	312,754	482,823	339,665	26,911	8.6
	OSF	203,013	203,851	176,940	176,940	-26,911	-13.2
TOT		510,790	516,605	659,763	516,605	0	0.0
SUPREME COURT SERVICES, OFFICE OF	GF	6,392,267	6,588,118	6,646,618	6,528,622	-59,496	-0.9
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		6,392,267	6,588,118	6,646,618	6,528,622	-59,496	-0.9
	OSF	460,669	500,247	468,201	468,201	-32,046	-6.4
TOT		6,852,936	7,088,365	7,114,819	6,996,823	-91,542	-1.2
SUPREME CT - ADMIN OFFICE OF COURTS	GF	2,978,286	3,165,402	3,133,212	3,133,212	-32,190	-1.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		2,978,286	3,165,402	3,133,212	3,133,212	-32,190	-1.0
	OSF	19,628,062	22,949,992	24,422,892	24,233,470	1,283,478	5.5
TOT		22,606,348	26,115,394	27,556,104	27,366,682	1,251,288	4.7
SUPREME CT - COURT OF APPEALS	GF	5,491,416	5,646,227	5,746,669	5,589,023	-57,204	-1.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		5,491,416	5,646,227	5,746,669	5,589,023	-57,204	-1.0
	OSF	43,077	171,931	288,661	288,661	116,730	67.8
TOT		5,534,493	5,818,158	6,035,330	5,877,684	59,526	1.0

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
SUPREME CT - TRIAL JUDGES	GF	22,031,285	22,803,293	23,706,739	23,635,339	832,046	3.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	22,031,285	22,803,293	23,706,739	23,635,339	832,046	3.6
	TOT	23,520,255	25,482,413	26,507,309	26,435,909	953,496	3.7
TOTAL JUDICIARY AND JUSTICE	GF	62,643,894	64,501,228	66,887,943	64,987,758	486,530	0.7
	SSSF	11,510,147	7,000,000	5,000,000	0	-7,000,000	-100.0
	STATE SUPPORT SUBTOTAL	74,154,041	71,501,228	71,887,943	64,987,758	-6,513,470	-9.1
	TOT	119,758,120	124,085,386	126,001,204	118,880,335	-5,205,051	-4.1
EXECUTIVE AND ADMINISTRATIVE							
ETHICS COMMISSION	GF	645,905	660,948	661,084	669,136	8,188	1.2
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	645,905	660,948	661,084	669,136	8,188	1.2
	TOT	645,905	660,948	661,084	669,136	8,188	1.2
GOVERNOR'S MANSION	GF	540,256	547,455	547,455	547,455	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	540,256	547,455	547,455	547,455	0	0.0
	TOT	540,256	547,455	547,455	547,455	0	0.0

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
GOVERNOR'S OFFICE - SUPPORT	GF	1,808,275	1,766,257	1,766,257	1,766,257	0	0.0
	SSS	45,750	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,854,025	1,766,257	1,766,257	1,766,257	0	0.0
	OSF	5,293,785	654,131	599,002	599,002	-55,129	-8.4
	TOT	7,147,810	2,420,388	2,365,259	2,365,259	-55,129	-2.2
TOTAL EXECUTIVE AND ADMINISTRATIVE	GF	2,994,436	2,974,660	2,974,796	2,982,848	8,188	0.2
	SSSF	45,750	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		3,040,186	2,974,660	2,974,796	2,982,848	8,188	0.2
	OSF	5,293,785	654,131	599,002	599,002	-55,129	-8.4
	TOT	8,333,971	3,628,791	3,573,798	3,581,850	-46,941	-1.2
FISCAL AFFAIRS							
AUDIT, DEPARTMENT OF	GF	5,495,673	5,570,421	6,361,935	5,565,358	-5,063	-0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		5,495,673	5,570,421	6,361,935	5,565,358	-5,063	-0.0
	OSF	5,339,972	6,561,637	7,070,687	6,282,672	-278,965	-4.2
	TOT	10,835,645	12,132,058	13,432,622	11,848,030	-284,028	-2.3
FINANCE & ADMIN, DEPT OF - SUPPORT	GF	11,157,657	11,553,367	11,978,208	11,111,968	-441,399	-3.8
	SSS	518,445	44,639,269	27,000,000	0	-44,639,269	-100.0
STATE SUPPORT SUBTOTAL		11,676,102	56,192,636	38,978,208	11,111,968	-45,080,668	-80.2
	OSF	55,060,904	37,702,353	39,420,339	37,914,836	212,483	0.5
	TOT	66,737,006	93,894,989	78,398,547	49,026,804	-44,868,185	-47.7

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
FIN & ADMIN - R&R - MARCH HAIL STORM	GF	0	0	0	0	0	0.0
	SSS	0	2,000,000	0	0	-2,000,000	-100.0
	STATE SUPPORT SUBTOTAL	0	2,000,000	0	0	-2,000,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	2,000,000	0	0	-2,000,000	-100.0
FIN & ADMIN - STATE PROPERTY INSURANCE	GF	0	0	0	0	0	0.0
	SSS	5,708,327	2,646,408	12,700,146	0	-2,646,408	-100.0
	STATE SUPPORT SUBTOTAL	5,708,327	2,646,408	12,700,146	0	-2,646,408	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	5,708,327	2,646,408	12,700,146	0	-2,646,408	-100.0
FIN & ADMIN - STATUS OF WOMEN, COMM ON	GF	40,000	40,451	65,421	40,451	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	40,000	40,451	65,421	40,451	0	0.0
	OSF	2,262	100,000	100,000	27,753	-72,247	-72.2
	TOT	42,262	140,451	165,421	68,204	-72,247	-51.4
REVENUE, MISSISSIPPI DEPARTMENT OF	GF	39,176,594	39,208,362	78,457,008	44,205,812	4,997,450	12.7
	SSS	0	1,000,000	0	0	-1,000,000	-100.0
	STATE SUPPORT SUBTOTAL	39,176,594	40,208,362	78,457,008	44,205,812	3,997,450	9.9
	OSF	18,285,365	18,751,239	19,225,736	17,190,644	-1,560,595	-8.3
	TOT	57,461,959	58,959,601	97,682,744	61,396,456	2,436,855	4.1
TAX APPEALS, BOARD OF	GF	499,409	518,316	544,844	513,566	-4,750	-0.9
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	499,409	518,316	544,844	513,566	-4,750	-0.9
	OSF	0	0	0	0	0	0.0
	TOT	499,409	518,316	544,844	513,566	-4,750	-0.9

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$		
TOTAL FISCAL AFFAIRS	GF	56,369,333	56,890,917	97,407,416	61,437,155	4,546,238	7.9
	SSSF	6,226,772	50,285,677	39,700,146	0	-50,285,677	-100.0
	STATE SUPPORT SUBTOTAL	62,596,105	107,176,594	137,107,562	61,437,155	-45,739,439	-42.6
	OSF	78,688,503	63,115,229	65,816,762	61,415,905	-1,699,324	-2.6
	TOT	141,284,608	170,291,823	202,924,324	122,853,060	-47,438,763	-27.8
PUBLIC EDUCATION							
EDUC - GEN EDUC PRGS & HB 4 ADMIN	GF	91,118,851	115,780,256	119,891,396	119,121,820	3,341,564	2.8
	SSS	30,027,261	40,960,885	54,631,702	57,860,885	16,900,000	41.2
	STATE SUPPORT SUBTOTAL	121,146,112	156,741,141	174,523,098	176,982,705	20,241,564	12.9
	OSF	708,893,181	819,108,985	839,108,985	817,379,357	-1,729,628	-0.2
	TOT	830,039,293	975,850,126	1,013,632,083	994,362,062	18,511,936	1.8
EDUC - CHICKASAW INTEREST	GF	19,803,310	16,608,052	20,776,890	20,776,890	4,168,838	25.1
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	19,803,310	16,608,052	20,776,890	20,776,890	4,168,838	25.1
	OSF	0	0	0	0	0	0.0
	TOT	19,803,310	16,608,052	20,776,890	20,776,890	4,168,838	25.1
EDUC - MS ADEQUATE EDUCATION PRG	GF	1,817,001,880	1,852,648,361	2,153,292,599	1,851,189,617	-1,458,744	-0.0
	SSS	218,325,643	209,894,704	193,723,887	211,353,448	1,458,744	0.6
	STATE SUPPORT SUBTOTAL	2,035,327,523	2,062,543,065	2,347,016,486	2,062,543,065	0	0.0
	OSF	57,740,351	70,000,000	50,000,000	70,000,000	0	0.0
	TOT	2,093,067,874	2,132,543,065	2,397,016,486	2,132,543,065	0	0.0

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$		
EDUC - SCHOOLS FOR THE BLIND & DEAF	GF	10,750,000	10,389,307	12,846,344	9,562,291	-827,016	-7.9
	SSS	0	457,037	0	457,037	0	0.0
	STATE SUPPORT SUBTOTAL	10,750,000	10,846,344	12,846,344	10,019,328	-827,016	-7.6
	OSF	756,471	720,381	720,381	720,381	0	0.0
	TOT	11,506,471	11,566,725	13,566,725	10,739,709	-827,016	-7.1
EDUC - VOC & TECH EDUCATION	GF	73,292,500	73,025,492	73,662,750	73,025,492	0	0.0
	SSS	4,300,000	4,937,258	4,300,000	4,937,258	0	0.0
	STATE SUPPORT SUBTOTAL	77,592,500	77,962,750	77,962,750	77,962,750	0	0.0
	OSF	11,367,983	16,024,453	16,024,453	16,024,453	0	0.0
	TOT	88,960,483	93,987,203	93,987,203	93,987,203	0	0.0
EDUCATIONAL TELEVISION AUTHORITY	GF	5,551,032	5,868,013	6,120,785	5,242,800	-625,213	-10.6
	SSS	1,644,067	1,933,563	1,644,067	1,644,067	-289,496	-14.9
	STATE SUPPORT SUBTOTAL	7,195,099	7,801,576	7,764,852	6,886,867	-914,709	-11.7
	OSF	3,765,188	4,260,957	4,001,404	4,107,074	-153,883	-3.6
	TOT	10,960,287	12,062,533	11,766,256	10,993,941	-1,068,592	-8.8
LIBRARY COMMISSION	GF	11,527,351	11,545,953	12,783,559	11,322,662	-223,291	-1.9
	SSS	493,847	493,847	493,847	493,847	0	0.0
	STATE SUPPORT SUBTOTAL	12,021,198	12,039,800	13,277,406	11,816,509	-223,291	-1.8
	OSF	2,387,252	1,961,143	1,961,143	1,961,143	0	0.0
	TOT	14,408,450	14,000,943	15,238,549	13,777,652	-223,291	-1.5

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT	
		\$	\$	\$	\$			
TOTAL PUBLIC EDUCATION	GF	2,029,044,924	2,085,865,434	2,399,374,323	2,090,241,572	4,376,138	0.2	
	SSSF	254,790,818	258,677,294	254,793,503	276,746,542	18,069,248	6.9	
	STATE SUPPORT SUBTOTAL	2,283,835,742	2,344,542,728	2,654,167,826	2,366,988,114	22,445,386	0.9	
	OSF	784,910,426	912,075,919	911,816,366	910,192,408	-1,883,511	-0.2	
	TOT	3,068,746,168	3,256,618,647	3,565,984,192	3,277,180,522	20,561,875	0.6	
HIGHER EDUCATION								
	IHL - UNIV - GENERAL SUPPORT - CONS	GF	302,314,289	322,720,294	343,869,711	337,827,570	15,107,276	4.6
		SSS	60,316,844	61,915,205	60,765,788	56,606,527	-5,308,678	-8.5
	STATE SUPPORT SUBTOTAL	362,631,133	384,635,499	404,635,499	394,434,097	9,798,598	2.5	
		OSF	615,534,537	658,617,127	662,817,127	642,125,077	-16,492,050	-2.5
	TOT	978,165,670	1,043,252,626	1,067,452,626	1,036,559,174	-6,693,452	-0.6	
	IHL - UNIV - SUBSIDIARY PRGS - CONS	GF	24,236,771	26,039,822	29,127,165	25,385,026	-654,796	-2.5
		SSS	402,396	402,396	402,396	402,396	0	0.0
	STATE SUPPORT SUBTOTAL	24,639,167	26,442,218	29,529,561	25,787,422	-654,796	-2.4	
		OSF	53,221,094	64,036,871	64,355,267	59,022,218	-5,014,653	-7.8
	TOT	77,860,261	90,479,089	93,884,828	84,809,640	-5,669,449	-6.2	
	IHL - STUDENT FINANCIAL AID	GF	29,578,808	36,285,077	37,736,481	36,285,077	0	0.0
		SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	29,578,808	36,285,077	37,736,481	36,285,077	0	0.0	
		OSF	3,571,201	3,015,000	3,850,011	3,015,000	0	0.0
	TOT	33,150,009	39,300,077	41,586,492	39,300,077	0	0.0	

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
IHL - UM - UNIV MEDICAL CENTER - CONS	GF	167,748,542	174,850,152	178,689,525	174,594,583	-255,569	-0.1
	SSS	9,268,460	10,868,460	9,268,460	9,268,460	-1,600,000	-14.7
	STATE SUPPORT SUBTOTAL	177,017,002	185,718,612	187,957,985	183,863,043	-1,855,569	-0.9
	OSF	1,203,493,039	1,384,834,039	1,384,834,039	1,365,933,211	-18,900,828	-1.3
	TOT	1,380,510,041	1,570,552,651	1,572,792,024	1,549,796,254	-20,756,397	-1.3
JR COLLEGE - BOARD	GF	6,901,137	6,860,325	7,087,604	6,432,148	-428,177	-6.2
	SSS	73,924	256,000	273,236	256,000	0	0.0
	STATE SUPPORT SUBTOTAL	6,975,061	7,116,325	7,360,840	6,688,148	-428,177	-6.0
	OSF	56,392,805	77,782,178	77,824,590	76,495,912	-1,286,266	-1.6
	TOT	63,367,866	84,898,503	85,185,430	83,184,060	-1,714,443	-2.0
JR COLLEGE - SUPPORT	GF	190,285,492	194,880,316	283,973,146	205,386,251	10,505,935	5.3
	SSS	40,180,078	45,002,804	54,002,804	42,495,467	-2,507,337	-5.5
	STATE SUPPORT SUBTOTAL	230,465,570	239,883,120	337,975,950	247,881,718	7,998,598	3.3
	OSF	340,648,183	355,962,654	355,319,544	345,679,029	-10,283,625	-2.8
	TOT	571,113,753	595,845,774	693,295,494	593,560,747	-2,285,027	-0.3
TOTAL HIGHER EDUCATION	GF	721,065,039	761,635,986	880,483,632	785,910,655	24,274,669	3.1
	SSSF	110,241,702	118,444,865	124,712,684	109,028,850	-9,416,015	-7.9
	STATE SUPPORT SUBTOTAL	831,306,741	880,080,851	1,005,196,316	894,939,505	14,858,654	1.6
	OSF	2,272,860,859	2,544,247,869	2,549,000,578	2,492,270,447	-51,977,422	-2.0
	TOT	3,104,167,600	3,424,328,720	3,554,196,894	3,387,209,952	-37,118,768	-1.0

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
PUBLIC HEALTH							
HEALTH, STATE DEPARTMENT OF	GF	32,417,216	35,339,194	53,486,245	34,947,810	-391,384	-1.1
	SSS	27,525,942	27,158,337	27,158,337	27,158,337	0	0.0
STATE SUPPORT SUBTOTAL		59,943,158	62,497,531	80,644,582	62,106,147	-391,384	-0.6
	OSF	243,396,252	328,144,216	331,741,276	301,449,453	-26,694,763	-8.1
TOT		303,339,410	390,641,747	412,385,858	363,555,600	-27,086,147	-6.9
HEALTH - HEALTH INFORMATION NETWORK, MS	GF	700,000	700,000	700,000	0	-700,000	-100.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		700,000	700,000	700,000	0	-700,000	-100.0
	OSF	1,293,507	5,676,879	5,676,879	5,458,606	-218,273	-3.8
TOT		1,993,507	6,376,879	6,376,879	5,458,606	-918,273	-14.4
HEALTH-L GOVTS/RURAL WATER (SEE SPEC FD)	GF	0	0	5,000,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	5,000,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		0	0	5,000,000	0	0	0.0

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$		
TOTAL PUBLIC HEALTH							
	GF	33,117,216	36,039,194	59,186,245	34,947,810	-1,091,384	-3.0
	SSSF	27,525,942	27,158,337	27,158,337	27,158,337	0	0.0
	STATE SUPPORT SUBTOTAL	60,643,158	63,197,531	86,344,582	62,106,147	-1,091,384	-1.7
	OSF	244,689,759	333,821,095	337,418,155	306,908,059	-26,913,036	-8.0
	TOT	305,332,917	397,018,626	423,762,737	369,014,206	-28,004,420	-7.0
HOSPITALS AND HOSPITAL SCHOOLS							
	MENTAL HEALTH, DEPT OF - CONS						
	GF	210,431,179	216,134,311	221,258,412	215,680,614	-453,697	-0.2
	SSS	13,951,886	21,351,886	21,351,886	18,951,886	-2,400,000	-11.2
	STATE SUPPORT SUBTOTAL	224,383,065	237,486,197	242,610,298	234,632,500	-2,853,697	-1.2
	OSF	354,547,686	350,151,464	355,548,356	325,582,686	-24,568,778	-7.0
	TOT	578,930,751	587,637,661	598,158,654	560,215,186	-27,422,475	-4.6
TOTAL HOSPITALS AND HOSPITAL SCHOOLS							
	GF	210,431,179	216,134,311	221,258,412	215,680,614	-453,697	-0.2
	SSSF	13,951,886	21,351,886	21,351,886	18,951,886	-2,400,000	-11.2
	STATE SUPPORT SUBTOTAL	224,383,065	237,486,197	242,610,298	234,632,500	-2,853,697	-1.2
	OSF	354,547,686	350,151,464	355,548,356	325,582,686	-24,568,778	-7.0
	TOT	578,930,751	587,637,661	598,158,654	560,215,186	-27,422,475	-4.6
AGRICULTURE AND ECONOMIC DEVELOPMENT							
AGRIC AND COMMERCE UNITS							
	AGRICULTURE & COMMERCE - SUPPORT						
	GF	9,405,536	9,486,299	9,572,255	8,795,444	-690,855	-7.2
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	9,405,536	9,486,299	9,572,255	8,795,444	-690,855	-7.2
	OSF	4,494,783	7,026,691	7,076,477	5,448,601	-1,578,090	-22.4
	TOT	13,900,319	16,512,990	16,648,732	14,244,045	-2,268,945	-13.7

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
ANIMAL HEALTH, BOARD OF	GF	1,321,773	1,216,351	1,314,603	1,150,347	-66,004	-5.4
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,321,773	1,216,351	1,314,603	1,150,347	-66,004	-5.4
	OSF	578,612	693,804	585,486	635,750	-58,054	-8.3
TOT		1,900,385	1,910,155	1,900,089	1,786,097	-124,058	-6.4
FAIR COMM - COUNTY LIVESTOCK SHOWS	GF	236,395	246,762	246,762	246,762	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		236,395	246,762	246,762	246,762	0	0.0
	OSF	0	42,000	42,000	42,000	0	0.0
TOT		236,395	288,762	288,762	288,762	0	0.0
TOTAL AGRIC AND COMMERCE UNITS (Subtotal)	GF	10,963,704	10,949,412	11,133,620	10,192,553	-756,859	-6.9
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		10,963,704	10,949,412	11,133,620	10,192,553	-756,859	-6.9
	OSF	5,073,395	7,762,495	7,703,963	6,126,351	-1,636,144	-21.0
TOT		16,037,099	18,711,907	18,837,583	16,318,904	-2,393,003	-12.7
IHL - AGRICULTURAL UNITS							
IHL - ASU - AGRICULTURAL PROGRAMS	GF	5,479,067	5,799,788	6,090,744	5,799,788	0	0.0
	SSS	19,322	19,322	19,322	19,322	0	0.0
STATE SUPPORT SUBTOTAL		5,498,389	5,819,110	6,110,066	5,819,110	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		5,498,389	5,819,110	6,110,066	5,819,110	0	0.0

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FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014		
					AMOUNT	PERCENT	
\$	\$	\$	\$	\$	\$		
IHL - MSU - AG & FORESTRY EXP STATION	GF	20,200,255	21,484,777	22,617,295	21,484,777	0	0.0
	SSS	1,165,578	1,165,578	1,165,578	1,165,578	0	0.0
STATE SUPPORT SUBTOTAL		21,365,833	22,650,355	23,782,873	22,650,355	0	0.0
	OSF	7,034,280	7,034,280	7,034,280	7,034,280	0	0.0
TOT		28,400,113	29,684,635	30,817,153	29,684,635	0	0.0
IHL - MSU - COOPERATIVE EXT SERVICE	GF	26,394,669	28,164,145	29,621,115	28,164,145	0	0.0
	SSS	975,245	975,245	975,245	975,245	0	0.0
STATE SUPPORT SUBTOTAL		27,369,914	29,139,390	30,596,360	29,139,390	0	0.0
	OSF	13,402,674	15,703,223	15,703,223	15,703,223	0	0.0
TOT		40,772,588	44,842,613	46,299,583	44,842,613	0	0.0
IHL - MSU - FOREST & WILDLIFE RES CTR	GF	5,139,849	5,469,865	5,768,509	5,469,865	0	0.0
	SSS	253,005	503,005	503,005	253,005	-250,000	-49.7
STATE SUPPORT SUBTOTAL		5,392,854	5,972,870	6,271,514	5,722,870	-250,000	-4.1
	OSF	911,178	911,178	911,178	911,178	0	0.0
TOT		6,304,032	6,884,048	7,182,692	6,634,048	-250,000	-3.6
IHL - MSU - VET MEDICINE, COLLEGE OF	GF	15,650,791	16,738,349	17,602,913	16,738,349	0	0.0
	SSS	552,920	552,920	552,920	552,920	0	0.0
STATE SUPPORT SUBTOTAL		16,203,711	17,291,269	18,155,833	17,291,269	0	0.0
	OSF	16,548,928	15,465,800	15,465,800	15,465,800	0	0.0
TOT		32,752,639	32,757,069	33,621,633	32,757,069	0	0.0

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$		
TOTAL IHL - AGRICULTURAL UNITS (Subtotal)	GF	72,864,631	77,656,924	81,700,576	77,656,924	0	0.0
	SSSF	2,966,070	3,216,070	3,216,070	2,966,070	-250,000	-7.7
STATE SUPPORT SUBTOTAL		75,830,701	80,872,994	84,916,646	80,622,994	-250,000	-0.3
	OSF	37,897,060	39,114,481	39,114,481	39,114,481	0	0.0
	TOT	113,727,761	119,987,475	124,031,127	119,737,475	-250,000	-0.2
ECONOMIC AND COMM DEV UNITS							
MISSISSIPPI DEVELOPMENT AUTHORITY	GF	19,463,071	21,537,660	22,183,660	20,708,386	-829,274	-3.8
	SSS	5,000,000	1,300,000	0	0	-1,300,000	-100.0
STATE SUPPORT SUBTOTAL		24,463,071	22,837,660	22,183,660	20,708,386	-2,129,274	-9.3
	OSF	294,436,829	480,516,041	478,216,041	476,777,632	-3,738,409	-0.7
	TOT	318,899,900	503,353,701	500,399,701	497,486,018	-5,867,683	-1.1
MS DEV AUTH - INNOVATE MS (SEE SPEC FD)	GF	0	0	1,800,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	1,800,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	1,800,000	0	0	0.0

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FUND TYPE		2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$		
TOTAL ECONOMIC AND COMM DEV UNITS (Subtotal)							
GF		19,463,071	21,537,660	23,983,660	20,708,386	-829,274	-3.8
SSSF		5,000,000	1,300,000	0	0	-1,300,000	-100.0
STATE SUPPORT SUBTOTAL		24,463,071	22,837,660	23,983,660	20,708,386	-2,129,274	-9.3
OSF		294,436,829	480,516,041	478,216,041	476,777,632	-3,738,409	-0.7
TOT		318,899,900	503,353,701	502,199,701	497,486,018	-5,867,683	-1.1
TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT							
GF		103,291,406	110,143,996	116,817,856	108,557,863	-1,586,133	-1.4
SSSF		7,966,070	4,516,070	3,216,070	2,966,070	-1,550,000	-34.3
STATE SUPPORT SUBTOTAL		111,257,476	114,660,066	120,033,926	111,523,933	-3,136,133	-2.7
OSF		337,407,284	527,393,017	525,034,485	522,018,464	-5,374,553	-1.0
TOT		448,664,760	642,053,083	645,068,411	633,542,397	-8,510,686	-1.3
CONSERVATION							
ARCHIVES & HISTORY, DEPARTMENT OF							
GF		8,966,255	8,992,679	10,530,442	8,992,669	-10	-0.0
SSS		250,000	250,000	0	0	-250,000	-100.0
STATE SUPPORT SUBTOTAL		9,216,255	9,242,679	10,530,442	8,992,669	-250,010	-2.7
OSF		5,399,263	6,236,899	4,417,520	3,989,538	-2,247,361	-36.0
TOT		14,615,518	15,479,578	14,947,962	12,982,207	-2,497,371	-16.1
ARCH/HIST - STATEWIDE ORAL HISTORY PRJ							
GF		50,000	50,000	50,000	50,000	0	0.0
SSS		0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		50,000	50,000	50,000	50,000	0	0.0
OSF		0	0	0	0	0	0.0
TOT		50,000	50,000	50,000	50,000	0	0.0

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
ENVIRONMENTAL QUALITY, DEPARTMENT OF	GF	10,228,929	10,228,415	12,228,415	9,980,405	-248,010	-2.4
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	10,228,929	10,228,415	12,228,415	9,980,405	-248,010	-2.4
	OSF	138,080,968	248,466,365	248,466,365	244,072,658	-4,393,707	-1.7
	TOT	148,309,897	258,694,780	260,694,780	254,053,063	-4,641,717	-1.7
FORESTRY COMMISSION	GF	16,225,829	17,847,780	21,635,687	17,847,780	0	0.0
	SSS	500,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	16,725,829	17,847,780	21,635,687	17,847,780	0	0.0
	OSF	9,472,270	11,989,497	11,064,092	9,225,774	-2,763,723	-23.0
	TOT	26,198,099	29,837,277	32,699,779	27,073,554	-2,763,723	-9.2
GRAND GULF MILITARY MONUMENT COMM	GF	237,052	241,750	260,000	207,427	-34,323	-14.1
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	237,052	241,750	260,000	207,427	-34,323	-14.1
	OSF	100,178	194,487	108,475	125,128	-69,359	-35.6
	TOT	337,230	436,237	368,475	332,555	-103,682	-23.7
MARINE RESOURCES, DEPARTMENT OF	GF	1,102,176	1,125,351	1,554,848	1,125,351	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,102,176	1,125,351	1,554,848	1,125,351	0	0.0
	OSF	23,911,131	9,596,884	9,596,884	9,151,900	-444,984	-4.6
	TOT	25,013,307	10,722,235	11,151,732	10,277,251	-444,984	-4.1
MISSISSIPPI RIVER PARKWAY COMMISSION	GF	20,921	21,855	24,764	21,855	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	20,921	21,855	24,764	21,855	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	20,921	21,855	24,764	21,855	0	0.0

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
PAT HARRISON WATERWAY (SEE SPEC FD)	GF	0	0	0	0	0	0.0
	SSS	0	377,500	0	0	-377,500	-100.0
	STATE SUPPORT SUBTOTAL	0	377,500	0	0	-377,500	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	377,500	0	0	-377,500	-100.0
SOIL & WATER CONSERVATION COMMISSION	GF	772,371	779,349	865,311	726,599	-52,750	-6.7
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	772,371	779,349	865,311	726,599	-52,750	-6.7
	OSF	2,322,939	3,531,178	2,662,668	2,060,419	-1,470,759	-41.6
	TOT	3,095,310	4,310,527	3,527,979	2,787,018	-1,523,509	-35.3
TENN-TOM WATERWAY DEVELOPMENT AUTH	GF	200,000	200,000	200,000	200,000	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	200,000	200,000	200,000	200,000	0	0.0
	OSF	120,009	207,858	212,358	206,858	-1,000	-0.4
	TOT	320,009	407,858	412,358	406,858	-1,000	-0.2
WILDLIFE, FISHERIES & PARKS - CONS	GF	7,614,962	8,710,051	15,091,594	8,464,866	-245,185	-2.8
	SSS	125,335	245,335	125,335	125,335	-120,000	-48.9
	STATE SUPPORT SUBTOTAL	7,740,297	8,955,386	15,216,929	8,590,201	-365,185	-4.0
	OSF	56,421,956	63,477,831	61,797,831	51,288,559	-12,189,272	-19.2
	TOT	64,162,253	72,433,217	77,014,760	59,878,760	-12,554,457	-17.3

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
TOTAL CONSERVATION							
	GF	45,418,495	48,197,230	62,441,061	47,616,952	-580,278	-1.2
	SSSF	875,335	872,835	125,335	125,335	-747,500	-85.6
	STATE SUPPORT SUBTOTAL	46,293,830	49,070,065	62,566,396	47,742,287	-1,327,778	-2.7
	OSF	235,828,714	343,700,999	338,326,193	320,120,834	-23,580,165	-6.8
	TOT	282,122,544	392,771,064	400,892,589	367,863,121	-24,907,943	-6.3
CORRECTIONS							
CORRECTIONS, DEPT OF - SUPPORT							
	GF	143,716,557	140,247,950	151,985,947	140,247,950	0	0.0
	SSS	2,201,384	3,300,000	3,300,000	0	-3,300,000	-100.0
	STATE SUPPORT SUBTOTAL	145,917,941	143,547,950	155,285,947	140,247,950	-3,300,000	-2.2
	OSF	22,827,156	20,723,087	20,723,087	20,723,087	0	0.0
	TOT	168,745,097	164,271,037	176,009,034	160,971,037	-3,300,000	-2.0
CORRECTIONS - MEDICAL SERVICES							
	GF	50,045,121	64,463,906	68,752,526	64,476,915	13,009	0.0
	SSS	11,052,067	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	61,097,188	64,463,906	68,752,526	64,476,915	13,009	0.0
	OSF	313,153	242,543	242,543	242,543	0	0.0
	TOT	61,410,341	64,706,449	68,995,069	64,719,458	13,009	0.0
CORRECTIONS - PAROLE BOARD							
	GF	731,016	750,466	750,466	737,457	-13,009	-1.7
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	731,016	750,466	750,466	737,457	-13,009	-1.7
	OSF	0	0	0	0	0	0.0
	TOT	731,016	750,466	750,466	737,457	-13,009	-1.7

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
CORRECTIONS - PRIVATE PRISONS	GF	67,201,365	70,456,787	74,497,594	70,456,787	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	67,201,365	70,456,787	74,497,594	70,456,787	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	67,201,365	70,456,787	74,497,594	70,456,787	0	0.0
CORRECTIONS - REGIONAL FACILITIES	GF	39,316,926	45,208,829	47,849,280	45,208,829	0	0.0
	SSS	7,919,425	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	47,236,351	45,208,829	47,849,280	45,208,829	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	47,236,351	45,208,829	47,849,280	45,208,829	0	0.0
CORRECTIONS - REIMB LOCAL CONFINEMENT	GF	10,755,084	13,504,581	18,263,779	13,504,581	0	0.0
	SSS	2,727,124	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	13,482,208	13,504,581	18,263,779	13,504,581	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	13,482,208	13,504,581	18,263,779	13,504,581	0	0.0
TOTAL CORRECTIONS	GF	311,766,069	334,632,519	362,099,592	334,632,519	0	0.0
	SSSF	23,900,000	3,300,000	3,300,000	0	-3,300,000	-100.0
	STATE SUPPORT SUBTOTAL	335,666,069	337,932,519	365,399,592	334,632,519	-3,300,000	-0.9
	OSF	23,140,309	20,965,630	20,965,630	20,965,630	0	0.0
	TOT	358,806,378	358,898,149	386,365,222	355,598,149	-3,300,000	-0.9

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	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
SOCIAL WELFARE							
AFFORDABLE CARE ACT CONTINGENCY FD	GF	0	0	0	30,000,000	30,000,000	100.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	30,000,000	30,000,000	100.0
	OSF	0	0	0	0	0	0.0
TOT		0	0	0	30,000,000	30,000,000	0.0
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GOVERNOR'S OFFICE - MEDICAID, DIV OF	GF	395,079,930	571,549,188	902,333,917	788,246,654	216,697,466	37.9
	SSS	425,361,631	268,545,170	80,715,568	47,172,345	-221,372,825	-82.4
STATE SUPPORT SUBTOTAL		820,441,561	840,094,358	983,049,485	835,418,999	-4,675,359	-0.5
	OSF	4,632,820,964	4,515,730,239	4,642,460,583	4,510,881,190	-4,849,049	-0.1
TOT		5,453,262,525	5,355,824,597	5,625,510,068	5,346,300,189	-9,524,408	-0.1
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HUMAN SERVICES, DEPT OF - CONS	GF	129,821,140	144,771,847	152,929,226	141,884,046	-2,887,801	-1.9
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		129,821,140	144,771,847	152,929,226	141,884,046	-2,887,801	-1.9
	OSF	1,318,106,605	1,344,711,979	1,351,850,161	1,347,353,759	2,641,780	0.1
TOT		1,447,927,745	1,489,483,826	1,504,779,387	1,489,237,805	-246,021	-0.0
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REHABILITATION SERVICES, DEPT OF - CONS	GF	16,771,031	21,558,705	30,004,705	21,126,970	-431,735	-2.0
	SSS	3,681,802	3,681,802	3,681,802	3,681,802	0	0.0
STATE SUPPORT SUBTOTAL		20,452,833	25,240,507	33,686,507	24,808,772	-431,735	-1.7
	OSF	160,985,403	190,939,374	214,315,367	177,514,744	-13,424,630	-7.0
TOT		181,438,236	216,179,881	248,001,874	202,323,516	-13,856,365	-6.4

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

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	FY 2014 PERCENT
		\$	\$	\$	\$		
TOTAL SOCIAL WELFARE							
	GF	541,672,101	737,879,740	1,085,267,848	981,257,670	243,377,930	32.9
	SSSF	429,043,433	272,226,972	84,397,370	50,854,147	-221,372,825	-81.3
	STATE SUPPORT SUBTOTAL	970,715,534	1,010,106,712	1,169,665,218	1,032,111,817	22,005,105	2.1
	OSF	6,111,912,972	6,051,381,592	6,208,626,111	6,035,749,693	-15,631,899	-0.2
	TOT	7,082,628,506	7,061,488,304	7,378,291,329	7,067,861,510	6,373,206	0.0
MLTY, POLICE AND VETS' AFFAIRS							
	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI						
	GF	4,284,248	3,869,477	5,055,720	3,805,329	-64,148	-1.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	4,284,248	3,869,477	5,055,720	3,805,329	-64,148	-1.6
	OSF	14,056,114	33,476,952	30,225,776	29,048,064	-4,428,888	-13.2
	TOT	18,340,362	37,346,429	35,281,496	32,853,393	-4,493,036	-12.0
	EMERG MGMT - DISASTER RELIEF - CONS						
	GF	663,780	663,780	7,876,871	663,780	0	0.0
	SSS	3,106,119	893,881	0	0	-893,881	-100.0
	STATE SUPPORT SUBTOTAL	3,769,899	1,557,661	7,876,871	663,780	-893,881	-57.3
	OSF	206,243,080	451,200,558	452,094,439	452,094,439	893,881	0.1
	TOT	210,012,979	452,758,219	459,971,310	452,758,219	0	0.0
	EMERG MGMT - HURRICANE DISASTER RESERVE						
	GF	0	0	0	0	0	0.0
	SSS	1,617,842	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,617,842	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,617,842	0	0	0	0	0.0

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
MILITARY DEPARTMENT - CONS	GF	7,417,462	7,456,137	9,889,170	7,456,137	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	7,417,462	7,456,137	9,889,170	7,456,137	0	0.0
	OSF	82,504,020	104,526,522	105,428,522	104,601,323	74,801	0.0
	TOT	89,921,482	111,982,659	115,317,692	112,057,460	74,801	0.0
PUBLIC SAFETY - HWY SAFETY PATROL DIV	GF	47,264,402	50,008,581	70,238,492	47,264,402	-2,744,179	-5.4
	SSS	3,012,134	0	2,914,150	0	0	0.0
	STATE SUPPORT SUBTOTAL	50,276,536	50,008,581	73,152,642	47,264,402	-2,744,179	-5.4
	OSF	39,797,243	32,557,005	39,074,555	32,384,005	-173,000	-0.5
	TOT	90,073,779	82,565,586	112,227,197	79,648,407	-2,917,179	-3.5
P SAFETY - CRIME LAB	GF	6,974,749	6,445,703	11,022,112	6,945,703	500,000	7.7
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	6,974,749	6,445,703	11,022,112	6,945,703	500,000	7.7
	OSF	2,615,368	3,602,380	2,818,211	2,623,293	-979,087	-27.1
	TOT	9,590,117	10,048,083	13,840,323	9,568,996	-479,087	-4.7
P SAFETY - CL - ST MEDICAL EXAMINER	GF	536,165	547,514	1,314,095	536,165	-11,349	-2.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	536,165	547,514	1,314,095	536,165	-11,349	-2.0
	OSF	1,370,301	907,202	1,374,974	918,551	11,349	1.2
	TOT	1,906,466	1,454,716	2,689,069	1,454,716	0	0.0
P SAFETY - HOMELAND SECURITY OFFICE	GF	94,099	97,907	351,990	94,099	-3,808	-3.8
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	94,099	97,907	351,990	94,099	-3,808	-3.8
	OSF	38,694,807	11,189,978	13,174,921	11,193,786	3,808	0.0
	TOT	38,788,906	11,287,885	13,526,911	11,287,885	0	0.0

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FUND		2013	2014	2015	2015	FY 2015 LBR VS	FY 2014
TYPE		ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
		\$	\$	\$	\$		
P SAFETY - JUVENILE FAC MONITORING UNIT	GF	74,503	75,427	75,427	74,503	-924	-1.2
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		74,503	75,427	75,427	74,503	-924	-1.2
	OSF	160,821	247,369	247,369	235,639	-11,730	-4.7
	TOT	235,324	322,796	322,796	310,142	-12,654	-3.9
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P SAFETY - LAW ENFORC OFCS' TNG ACAD	GF	422,735	338,892	2,011,979	326,677	-12,215	-3.6
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		422,735	338,892	2,011,979	326,677	-12,215	-3.6
	OSF	1,238,617	1,277,333	1,285,077	1,277,333	0	0.0
	TOT	1,661,352	1,616,225	3,297,056	1,604,010	-12,215	-0.7
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P SAFETY - NARCOTICS, BUREAU OF	GF	10,547,844	10,554,533	12,949,685	10,554,533	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		10,547,844	10,554,533	12,949,685	10,554,533	0	0.0
	OSF	3,219,166	2,101,668	3,563,476	1,705,424	-396,244	-18.8
	TOT	13,767,010	12,656,201	16,513,161	12,259,957	-396,244	-3.1
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P SAFETY - PUB SAFETY PLANNING, OFC OF	GF	223,267	223,267	331,289	223,267	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		223,267	223,267	331,289	223,267	0	0.0
	OSF	27,540,690	28,077,330	27,231,660	27,231,660	-845,670	-3.0
	TOT	27,763,957	28,300,597	27,562,949	27,454,927	-845,670	-2.9
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P SAFETY - SUPPORT SERVICES	GF	3,258,624	2,412,688	4,555,956	2,412,688	0	0.0
	SSS	0	2,166,667	0	0	-2,166,667	-100.0
STATE SUPPORT SUBTOTAL		3,258,624	4,579,355	4,555,956	2,412,688	-2,166,667	-47.3
	OSF	3,432,394	5,176,247	4,686,220	4,686,220	-490,027	-9.4
	TOT	6,691,018	9,755,602	9,242,176	7,098,908	-2,656,694	-27.2

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

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
VETERANS' AFFAIRS BOARD	GF	6,257,337	6,256,707	6,256,707	5,501,376	-755,331	-12.0
	SSS	331,502	331,502	331,502	331,502	0	0.0
STATE SUPPORT SUBTOTAL		6,588,839	6,588,209	6,588,209	5,832,878	-755,331	-11.4
	OSF	30,168,317	31,141,938	34,376,552	32,039,975	898,037	2.8
	TOT	36,757,156	37,730,147	40,964,761	37,872,853	142,706	0.3
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TOTAL MLTY, POLICE AND VETS' AFFAIRS	GF	88,019,215	88,950,613	131,929,493	85,858,659	-3,091,954	-3.4
	SSSF	8,067,597	3,392,050	3,245,652	331,502	-3,060,548	-90.2
STATE SUPPORT SUBTOTAL		96,086,812	92,342,663	135,175,145	86,190,161	-6,152,502	-6.6
	OSF	451,040,938	705,482,482	715,581,752	700,039,712	-5,442,770	-0.7
	TOT	547,127,750	797,825,145	850,756,897	786,229,873	-11,595,272	-1.4
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LOCAL ASSISTANCE							
REVENUE - HOMESTEAD EXEMPTION REIMB	GF	81,109,281	81,109,281	87,800,000	84,454,641	3,345,360	4.1
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		81,109,281	81,109,281	87,800,000	84,454,641	3,345,360	4.1
	OSF	0	0	0	0	0	0.0
	TOT	81,109,281	81,109,281	87,800,000	84,454,641	3,345,360	4.1

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

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS AMOUNT	FY 2014 PERCENT
		\$	\$	\$	\$		
TOTAL LOCAL ASSISTANCE	GF	81,109,281	81,109,281	87,800,000	84,454,641	3,345,360	4.1
	SSSF	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	81,109,281	81,109,281	87,800,000	84,454,641	3,345,360	4.1
	OSF	0	0	0	0	0	0.0
	TOT	81,109,281	81,109,281	87,800,000	84,454,641	3,345,360	4.1
MISCELLANEOUS							
ARTS COMMISSION	GF	1,211,976	1,336,629	1,606,629	1,201,546	-135,083	-10.1
	SSS	450,000	450,000	450,000	450,000	0	0.0
	STATE SUPPORT SUBTOTAL	1,661,976	1,786,629	2,056,629	1,651,546	-135,083	-7.5
	OSF	1,114,857	985,030	985,030	985,030	0	0.0
	TOT	2,776,833	2,771,659	3,041,659	2,636,576	-135,083	-4.8
FIN & ADMIN-ST EMPLOYEE HEALTH INSUR	GF	0	0	9,834,542	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	9,834,542	0	0	0.0
	OSF	0	0	2,255,566	0	0	0.0
	TOT	0	0	12,090,108	0	0	0.0
INS - RURAL FIRE TRUCK (SEE SPEC FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	2,700,000	2,700,000	100.0
	STATE SUPPORT SUBTOTAL	0	0	0	2,700,000	2,700,000	100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	0	2,700,000	2,700,000	0.0

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

FUND TYPE		2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
ITS - WIRELESS COMMUNICATION COMMISSION	GF	0	0	12,661,351	0	0	0.0
	SSS	6,410,246	6,000,000	0	0	-6,000,000	-100.0
STATE SUPPORT SUBTOTAL		6,410,246	6,000,000	12,661,351	0	-6,000,000	-100.0
	OSF	39,058,773	0	0	0	0	0.0
	TOT	45,469,019	6,000,000	12,661,351	0	-6,000,000	-100.0
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SEC OF ST-VOTER ID LITIGAT (SEE SPEC FD)	GF	0	226,000	0	0	-226,000	-100.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	226,000	0	0	-226,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	226,000	0	0	-226,000	-100.0
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STATE AID ROAD CONST (SEE TRANSP FD)	GF	0	0	40,000,000	0	0	0.0
	SSS	0	20,000,000	0	20,000,000	0	0.0
STATE SUPPORT SUBTOTAL		0	20,000,000	40,000,000	20,000,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	20,000,000	40,000,000	20,000,000	0	0.0
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TOTAL MISCELLANEOUS	GF	1,211,976	1,562,629	64,102,522	1,201,546	-361,083	-23.1
	SSSF	6,860,246	26,450,000	450,000	23,150,000	-3,300,000	-12.4
STATE SUPPORT SUBTOTAL		8,072,222	28,012,629	64,552,522	24,351,546	-3,661,083	-13.0
	OSF	40,173,630	985,030	3,240,596	985,030	0	0.0
	TOT	48,245,852	28,997,659	67,793,118	25,336,576	-3,661,083	-12.6

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

FUND TYPE		2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
DEBT SERVICE							
TREASURY - DEBT SVC - BANK SERVICE CHG	GF	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,000,000	1,000,000	1,000,000	1,000,000	0	0.0
	OSF	0	0	0	0	0	0.0
TOT		1,000,000	1,000,000	1,000,000	1,000,000	0	0.0
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TREASURY - DEBT SVC - BONDS/INT PYMT	GF	374,867,667	374,860,167	408,608,049	374,860,167	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		374,867,667	374,860,167	408,608,049	374,860,167	0	0.0
	OSF	82,164,519	71,583,451	59,411,558	93,159,440	21,575,989	30.1
TOT		457,032,186	446,443,618	468,019,607	468,019,607	21,575,989	4.8
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TOTAL DEBT SERVICE	GF	375,867,667	375,860,167	409,608,049	375,860,167	0	0.0
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		375,867,667	375,860,167	409,608,049	375,860,167	0	0.0
	OSF	82,164,519	71,583,451	59,411,558	93,159,440	21,575,989	30.1
TOT		458,032,186	447,443,618	469,019,607	469,019,607	21,575,989	4.8
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CUR GEN FD APPROP (NON-RECURRING)							
DFA - BLDG - CAPITAL EXPENSE	GF	0	0	0	0	0	0.0
	SSS	0	0	0	49,000,000	49,000,000	100.0
STATE SUPPORT SUBTOTAL		0	0	0	49,000,000	49,000,000	100.0
	OSF	0	0	0	0	0	0.0
TOT		0	0	0	49,000,000	49,000,000	0.0

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
TOTAL CUR GEN FD APPROP (NON-RECURRING)	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	49,000,000	49,000,000	100.0
STATE SUPPORT SUBTOTAL		0	0	0	49,000,000	49,000,000	100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	0	49,000,000	49,000,000	0.0
TOTAL PART I - GENERAL FUND AGENCIES	GF	4,690,444,714	5,032,463,253	6,076,187,198	5,304,176,439	271,713,186	5.3
	SSSF	901,005,698	793,675,986	567,450,983	558,312,669	-235,363,317	-29.6
STATE SUPPORT SUBTOTAL		5,591,450,412	5,826,139,239	6,643,638,181	5,862,489,108	36,349,869	0.6
	OSF	11,068,263,463	11,978,148,066	12,145,504,805	11,843,905,887	-134,242,179	-1.1
	TOT	16,659,713,875	17,804,287,305	18,789,142,986	17,706,394,995	-97,892,310	-0.5

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	FY 2014 PERCENT
\$	\$	\$	\$	\$		

PART II - SPECIAL FUND AGENCIES

AGRICULTURE - BEAVER CONTROL PRG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	850,000	1,100,000	1,100,000	1,100,000	0	0.0
TOT		850,000	1,100,000	1,100,000	1,100,000	0	0.0
AGRICULTURE - EGG MARKETING BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	72,355	74,805	74,805	74,805	0	0.0
TOT		72,355	74,805	74,805	74,805	0	0.0
ARCHITECTURE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	342,352	397,336	392,899	365,792	-31,544	-7.9
TOT		342,352	397,336	392,899	365,792	-31,544	-7.9
ATHLETIC COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
	OSF	99,141	166,359	166,359	166,359	0	0.0
TOT		99,141	166,359	166,359	166,359	0	0.0

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
AUCTIONEERS COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	111,222	123,838	123,838	123,174	-664	-0.5
	TOT	111,222	123,838	123,838	123,174	-664	-0.5
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BANKING & CONSUMER FINANCE, DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	6,327,719	7,713,849	8,441,888	7,567,387	-146,462	-1.8
	TOT	6,327,719	7,713,849	8,441,888	7,567,387	-146,462	-1.8
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BARBER EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	276,420	312,281	312,281	251,798	-60,483	-19.3
	TOT	276,420	312,281	312,281	251,798	-60,483	-19.3
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CAPITAL POST-CONVICTION COUNSEL, OFC OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,027,637	1,141,491	1,315,581	1,159,066	17,575	1.5
	TOT	1,027,637	1,141,491	1,315,581	1,159,066	17,575	1.5
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CHIROPRACTIC EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	56,032	60,277	73,365	64,118	3,841	6.3
	TOT	56,032	60,277	73,365	64,118	3,841	6.3

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE		2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
COAST COLISEUM COMMISSION, MISSISSIPPI							
GF		0	0	0	0	0	0.0
SSS		0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
OSF		4,730,999	7,434,621	6,273,820	5,368,722	-2,065,899	-27.7
TOT		4,730,999	7,434,621	6,273,820	5,368,722	-2,065,899	-27.7
CORRECTIONS - FARMING OPERATIONS							
GF		0	0	0	0	0	0.0
SSS		0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
OSF		2,596,678	3,003,506	3,003,506	2,952,188	-51,318	-1.7
TOT		2,596,678	3,003,506	3,003,506	2,952,188	-51,318	-1.7
COSMETOLOGY, BOARD OF							
GF		0	0	0	0	0	0.0
SSS		0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
OSF		711,991	892,646	871,438	762,270	-130,376	-14.6
TOT		711,991	892,646	871,438	762,270	-130,376	-14.6
DENTAL EXAMINERS, BOARD OF							
GF		0	0	0	0	0	0.0
SSS		0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
OSF		764,100	738,722	835,862	735,763	-2,959	-0.4
TOT		764,100	738,722	835,862	735,763	-2,959	-0.4
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF							
GF		0	0	0	0	0	0.0
SSS		0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		0	0	0	0	0	0.0
OSF		95,271,235	262,862,743	234,488,078	221,001,441	-41,861,302	-15.9
TOT		95,271,235	262,862,743	234,488,078	221,001,441	-41,861,302	-15.9

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2013	2014	2015	2015	FY 2015 LBR VS FY 2014	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
	\$	\$	\$	\$	\$	
ENGINEERS & LAND SURVEYORS, BOARD OF						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	482,935	565,382	602,006	535,388	-29,994	-5.3
TOT	482,935	565,382	602,006	535,388	-29,994	-5.3
FAIR & COLISEUM COMM - SUPPORT						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	4,188,709	4,842,060	4,842,060	4,495,820	-346,240	-7.1
TOT	4,188,709	4,842,060	4,842,060	4,495,820	-346,240	-7.1
FAIR COMM - DIXIE NATIONAL LIVESTOCK						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	417,725	954,150	954,150	936,150	-18,000	-1.8
TOT	417,725	954,150	954,150	936,150	-18,000	-1.8
FIN & ADMIN - TORT CLAIMS BOARD						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	4,388,775	9,259,150	9,259,150	9,057,299	-201,851	-2.1
TOT	4,388,775	9,259,150	9,259,150	9,057,299	-201,851	-2.1
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	22,557	28,500	45,240	28,130	-370	-1.2
TOT	22,557	28,500	45,240	28,130	-370	-1.2

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
FUNERAL SERVICES, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	244,384	285,042	295,962	274,110	-10,932	-3.8
	TOT	244,384	285,042	295,962	274,110	-10,932	-3.8
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GAMING COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	9,368,966	10,206,550	10,206,550	9,720,184	-486,366	-4.7
	TOT	9,368,966	10,206,550	10,206,550	9,720,184	-486,366	-4.7
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GEOLOGISTS, BOARD OF REGISTERED PROFESS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	115,886	149,856	147,858	126,779	-23,077	-15.3
	TOT	115,886	149,856	147,858	126,779	-23,077	-15.3
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GULFPORT, STATE PORT AUTHORITY AT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	80,880,680	109,875,232	265,758,355	109,095,831	-779,401	-0.7
	TOT	80,880,680	109,875,232	265,758,355	109,095,831	-779,401	-0.7
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HEALTH - BURN CARE FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	653,016	3,000,000	3,000,000	3,000,000	0	0.0
	TOT	653,016	3,000,000	3,000,000	3,000,000	0	0.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	FY 2015 LBR VS FY 2014 PERCENT
	\$	\$	\$	\$	\$	
HEALTH-L GOVTS/RURAL WATER (SEE GEN FD) GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	14,882,081	48,000,000	48,000,000	48,000,000	0	0.0
TOT	14,882,081	48,000,000	48,000,000	48,000,000	0	0.0
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INFORMATION TECHNOLOGY SERVICES, DEPT OF GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	41,501,730	40,000,000	42,252,792	38,873,362	-1,126,638	-2.8
TOT	41,501,730	40,000,000	42,252,792	38,873,362	-1,126,638	-2.8
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INSURANCE, DEPARTMENT OF - SUPPORT GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	19,548,299	13,982,023	13,754,255	12,321,268	-1,660,755	-11.8
TOT	19,548,299	13,982,023	13,754,255	12,321,268	-1,660,755	-11.8
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INS - RURAL FIRE TRUCK (SEE GEN FD) GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	1,650,008	3,400,144	4,330,000	0	-3,400,144	-100.0
TOT	1,650,008	3,400,144	4,330,000	0	-3,400,144	-100.0
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MARINE RESOURCES - TIDELAND PROJECTS GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	5,895,610	9,787,443	9,787,443	9,787,443	0	0.0
TOT	5,895,610	9,787,443	9,787,443	9,787,443	0	0.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
MASSAGE THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	154,824	219,000	219,000	214,500	-4,500	-2.0
	TOT	154,824	219,000	219,000	214,500	-4,500	-2.0
MEDICAL LICENSURE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,112,366	2,329,574	2,584,127	2,163,715	-165,859	-7.1
	TOT	2,112,366	2,329,574	2,584,127	2,163,715	-165,859	-7.1
MOTOR VEHICLE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	325,859	340,359	354,359	337,195	-3,164	-0.9
	TOT	325,859	340,359	354,359	337,195	-3,164	-0.9
MS DEV AUTH - INNOVATE MS (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,335,000	3,055,500	1,625,000	0	-3,055,500	-100.0
	TOT	3,335,000	3,055,500	1,625,000	0	-3,055,500	-100.0
NURSING, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,944,519	2,742,310	2,999,573	2,762,711	20,401	0.7
	TOT	2,944,519	2,742,310	2,999,573	2,762,711	20,401	0.7

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
NURSING HOME ADMINISTRATORS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	132,189	169,762	231,966	149,104	-20,658	-12.1
	TOT	132,189	169,762	231,966	149,104	-20,658	-12.1
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	2,246,174	2,639,312	2,639,312	2,504,361	-134,951	-5.1
	TOT	2,246,174	2,639,312	2,639,312	2,504,361	-134,951	-5.1
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	110,160	113,673	113,673	113,673	0	0.0
	TOT	110,160	113,673	113,673	113,673	0	0.0
PAT HARRISON WATERWAY (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,460,856	7,150,805	7,150,805	6,547,993	-602,812	-8.4
	TOT	5,460,856	7,150,805	7,150,805	6,547,993	-602,812	-8.4
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	853,847	1,217,960	1,100,000	1,102,574	-115,386	-9.4
	TOT	853,847	1,217,960	1,100,000	1,102,574	-115,386	-9.4

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	FY 2014 PERCENT
		\$	\$	\$	\$	\$	
PEARL RIVER VALLEY WATER SUPPLY DIST	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	11,561,046	18,209,440	18,209,440	17,205,337	-1,004,103	-5.5
	TOT	11,561,046	18,209,440	18,209,440	17,205,337	-1,004,103	-5.5
PERSONNEL BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,198,122	5,271,423	5,324,769	5,153,425	-117,998	-2.2
	TOT	5,198,122	5,271,423	5,324,769	5,153,425	-117,998	-2.2
PHARMACY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,009,325	2,059,301	2,246,906	1,911,029	-148,272	-7.2
	TOT	2,009,325	2,059,301	2,246,906	1,911,029	-148,272	-7.2
PHYSICAL THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	272,370	295,398	330,329	273,734	-21,664	-7.3
	TOT	272,370	295,398	330,329	273,734	-21,664	-7.3
PROF COUNSELORS, BD OF EXAM FOR LIC	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	172,648	141,278	208,195	185,192	43,914	31.0
	TOT	172,648	141,278	208,195	185,192	43,914	31.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
PSYCHOLOGY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	117,484	124,668	124,668	122,668	-2,000	-1.6
	TOT	117,484	124,668	124,668	122,668	-2,000	-1.6
PUBLIC ACCOUNTANCY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	526,405	665,731	665,731	607,308	-58,423	-8.7
	TOT	526,405	665,731	665,731	607,308	-58,423	-8.7
PUBLIC CONTRACTORS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,441,937	2,312,916	2,410,717	2,211,713	-101,203	-4.3
	TOT	2,441,937	2,312,916	2,410,717	2,211,713	-101,203	-4.3
PUB EMPLOYEES' RETIRE - ADMIN/BLDG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	12,928,646	13,693,702	14,726,532	13,157,345	-536,357	-3.9
	TOT	12,928,646	13,693,702	14,726,532	13,157,345	-536,357	-3.9
PUB EMPLOYEES' RETIRE - COMPUTER PROJECT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	6,138,746	9,800,000	8,400,000	8,400,000	-1,400,000	-14.2
	TOT	6,138,746	9,800,000	8,400,000	8,400,000	-1,400,000	-14.2

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
P SAFETY - COUNCIL ON AGING	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	315,564	438,264	453,486	440,578	2,314	0.5
	TOT	315,564	438,264	453,486	440,578	2,314	0.5
P SAFETY - CNTY JAIL OFFICER STDS/TNG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	506,360	362,828	519,544	363,680	852	0.2
	TOT	506,360	362,828	519,544	363,680	852	0.2
P SAFETY - EMERG TELECOMMUNICATIONS BD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	733,175	530,416	888,099	530,416	0	0.0
	TOT	733,175	530,416	888,099	530,416	0	0.0
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	1,606,198	2,410,155	2,410,155	2,405,994	-4,161	-0.1
	TOT	1,606,198	2,410,155	2,410,155	2,405,994	-4,161	-0.1
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	6,036,373	6,271,569	6,271,569	5,874,759	-396,810	-6.3
	TOT	6,036,373	6,271,569	6,271,569	5,874,759	-396,810	-6.3

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
PSC - NO CALL TELEPHONE SOLICITATION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	230,325	200,000	300,000	200,000	0	0.0
	TOT	230,325	200,000	300,000	200,000	0	0.0
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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	2,213,930	2,452,578	2,532,368	2,386,113	-66,465	-2.7
	TOT	2,213,930	2,452,578	2,532,368	2,386,113	-66,465	-2.7
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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	1,188,274	1,517,410	1,542,244	1,463,252	-54,158	-3.5
	TOT	1,188,274	1,517,410	1,542,244	1,463,252	-54,158	-3.5
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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	327,321	420,967	419,435	405,788	-15,179	-3.6
	TOT	327,321	420,967	419,435	405,788	-15,179	-3.6
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REVENUE - LICENSE TAG COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	4,695,157	1,424,644	2,739,400	2,739,400	1,314,756	92.2
	TOT	4,695,157	1,424,644	2,739,400	2,739,400	1,314,756	92.2

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR AMOUNT	VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
SECRETARY OF STATE	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	15,191,870	18,063,270	17,099,016	16,555,235	-1,508,035	-8.3
	TOT	15,191,870	18,063,270	17,099,016	16,555,235	-1,508,035	-8.3
SEC OF ST-VOTER ID LITIGAT (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	0	395,000	395,000	395,000	0	0.0
	TOT	0	395,000	395,000	395,000	0	0.0
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	234,229	266,581	268,560	265,869	-712	-0.2
	TOT	234,229	266,581	268,560	265,869	-712	-0.2
STATE FIRE ACADEMY	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,114,252	5,800,422	5,790,674	5,572,961	-227,461	-3.9
	TOT	5,114,252	5,800,422	5,790,674	5,572,961	-227,461	-3.9
STATE PUBLIC DEFENDER, OFFICE OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,106,473	3,663,051	3,806,873	3,659,717	-3,334	-0.0
	TOT	3,106,473	3,663,051	3,806,873	3,659,717	-3,334	-0.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
SUPREME CT - BAR ADMISSIONS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	328,704	406,515	403,015	402,586	-3,929	-0.9
	TOT	328,704	406,515	403,015	402,586	-3,929	-0.9
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SUPREME CT - CONTINUING LEGAL EDUCATION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	132,470	135,538	179,780	138,651	3,113	2.2
	TOT	132,470	135,538	179,780	138,651	3,113	2.2
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TOMBIGBEE RIVER VALLEY WATER MGMT DIST	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,316,898	8,612,342	9,001,826	8,174,035	-438,307	-5.0
	TOT	2,316,898	8,612,342	9,001,826	8,174,035	-438,307	-5.0
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TREASURER'S OFFICE, STATE - SUPPORT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	4,690,393	4,881,893	5,371,025	4,758,051	-123,842	-2.5
	TOT	4,690,393	4,881,893	5,371,025	4,758,051	-123,842	-2.5
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TREASURY - INVESTING FUNDS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	120,537	150,000	150,000	150,000	0	0.0
	TOT	120,537	150,000	150,000	150,000	0	0.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE		2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	FY 2015 LBR VS FY 2014 PERCENT
		\$	\$	\$	\$	\$	
TREASURY - MPACT TRUST FD - TUITION PYMT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	21,475,352	25,000,000	30,000,000	30,000,000	5,000,000	20.0
	TOT	21,475,352	25,000,000	30,000,000	30,000,000	5,000,000	20.0
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VETERANS' HOME PURCHASE BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	15,175,157	47,202,576	47,537,358	47,171,725	-30,851	-0.0
	TOT	15,175,157	47,202,576	47,537,358	47,171,725	-30,851	-0.0
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VETERINARY MEDICINE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	174,321	194,235	193,335	188,535	-5,700	-2.9
	TOT	174,321	194,235	193,335	188,535	-5,700	-2.9
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WORKERS' COMPENSATION COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,139,674	6,017,689	6,119,996	5,894,850	-122,839	-2.0
	TOT	5,139,674	6,017,689	6,119,996	5,894,850	-122,839	-2.0
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YELLOW CREEK STATE INLAND PORT AUTH	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,624,696	6,306,316	6,334,537	6,121,597	-184,719	-2.9
	TOT	1,624,696	6,306,316	6,334,537	6,121,597	-184,719	-2.9

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
		\$	\$	\$	\$		
TOTAL PART II - SPECIAL FUND AGENCIES							
	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	449,199,468	756,034,377	893,101,938	699,327,016	-56,707,361	-7.5
	TOT	449,199,468	756,034,377	893,101,938	699,327,016	-56,707,361	-7.5
PART III - TRANSPORTATION DEPARTMENT							
TRANSPORTATION, MISSISSIPPI DEPT OF							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,107,888,517	904,700,000	927,000,000	904,021,745	-678,255	-0.0
	TOT	1,107,888,517	904,700,000	927,000,000	904,021,745	-678,255	-0.0
STATE AID ROAD CONST (SEE GEN FD)							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	109,870,572	175,214,272	175,214,272	174,750,948	-463,324	-0.2
	TOT	109,870,572	175,214,272	175,214,272	174,750,948	-463,324	-0.2

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	FY 2015 LBR VS FY 2014 AMOUNT	PERCENT
	\$	\$	\$	\$	\$	
TOTAL PART III - TRANSPORTATION DEPARTMENT						
GF	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	1,217,759,089	1,079,914,272	1,102,214,272	1,078,772,693	-1,141,579	-0.1
TOT	1,217,759,089	1,079,914,272	1,102,214,272	1,078,772,693	-1,141,579	-0.1
SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R&R						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	11,747,999	23,171,102	0	0	-23,171,102	-100.0
TOT	11,747,999	23,171,102	0	0	-23,171,102	-100.0
TOTAL SPECIAL FD APPROP (NON-RECURRING)						
GF	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	11,747,999	23,171,102	0	0	-23,171,102	-100.0
TOT	11,747,999	23,171,102	0	0	-23,171,102	-100.0
TOTAL GENERAL FUNDS	4,690,444,714	5,032,463,253	6,076,187,198	5,304,176,439	271,713,186	5.3
TOTAL STATE SUPPORT SPECIAL FUNDS	901,005,698	793,675,986	567,450,983	558,312,669	-235,363,317	-29.6
SUBTOTAL STATE SUPPORT SPECIAL	5,591,450,412	5,826,139,239	6,643,638,181	5,862,489,108	36,349,869	0.6
TOTAL OTHER SPECIAL FUNDS	12,746,970,019	13,837,267,817	14,140,821,015	13,622,005,596	-215,262,221	-1.5
TOTAL FUNDS	18,338,420,431	19,663,407,056	20,784,459,196	19,484,494,704	-178,912,352	-0.9