

MISSISSIPPI

Joint Legislative Budget Committee



TATE REEVES
Lieutenant Governor
SENATOR TERRY C. BURTON
President Pro Tempore
SENATOR EUGENE S. CLARKE
Chairman, Appropriations Committee
SENATOR JOEY FILLINGANE
Chairman, Finance Committee
SENATOR DEAN KIRBY
Chairman, Public Health and Welfare Committee
SENATOR WILLIE SIMMONS
Chairman, Highways and Transportation Committee
SENATOR SALLY DOTY
Chairman, Energy Committee

Chairman
PHILIP GUNN, SPEAKER OF THE HOUSE

TONY M. GREER, DIRECTOR
Legislative Budget Office

501 North West Street, Suite 201-B
Jackson, Mississippi 39201
601-359-1580 FAX 601-359-1629

PHILIP GUNN
Speaker of the House
REPRESENTATIVE GREG SNOWDEN
Speaker Pro Tempore
REPRESENTATIVE JOHN READ
Chairman, Appropriations Committee
REPRESENTATIVE JEFFREY C. SMITH
Chairman, Ways and Means Committee
REPRESENTATIVE ANGELA COCKERHAM
Chairman, Energy Committee
REPRESENTATIVE CREDELL CALHOUN
REPRESENTATIVE C. SCOTT BOUNDS
Chairman, Wildlife, Fisheries & Parks Committee

December 5, 2018

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 2020 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2020 Budget Recommendation are set forth below:

- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2020 using funds available under current statute including the General Fund 2% Set Aside.
- The Fiscal Year 2020 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$5,802,200,000 and reflects an increase in anticipated revenue of 2.6% above the Fiscal Year 2019 revenue estimate.
- General Funds available for Fiscal Year 2020 are \$146.1 million more than General Funds appropriated for Fiscal Year 2019.
- Based on this General Fund revenue estimate, the Fiscal Year 2020 General Funds available for expenditure (excluding the 2% Set-Aside) are \$5,686,156,000.
- The Joint Legislative Budget Committee's Fiscal Year 2020 General Fund Budget Recommendation totals \$5,526,316,571.
- The proposed Fiscal Year 2020 General Fund budget is \$21.5 million less than was appropriated for the Fiscal Year 2019 budget.
- The Committee's Fiscal Year 2020 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, and Tobacco Control Funds --- is \$6,053,438,138 which is \$62.9 million less than the Fiscal Year 2019 budget.
- The Fiscal Year 2020 State Support Recommendation reflects a 1.0% decrease to the Fiscal Year 2019 level.

- The Committee's Fiscal Year 2020 budget does not recommend the use of non-recurring funds to support recurring expenditures.
- The Committee recommends that General Funds for the Department of Public Safety be increased by \$3.5 million to fund the salaries for an estimated 50 graduates of the Highway Patrol Trooper School. The graduating cadets will begin their full-time work in Fiscal Year 2020.
- The Committee recommends that General Funds for the Department of Public Safety be increased by \$762,311 to fund the cost to annualize the statutorily required sworn officer salary increases. During the 2015 Legislative Session, the legislature passed a statutory sworn officer pay increase effective January 1, 2016.
- The Committee recommends \$5.7 million in General Funds for the cost of annualizing the State Health Insurance Rate Increase for Fiscal Year 2020 which will be in effect January 1, 2019, Fiscal Year 2019.
- The Committee's recommendation reflects \$46.1 million in General Fund reductions through the application of committee guidelines and another \$4.9 million due to the elimination of General Funds for non-recurring spending.
- The Joint Legislative Budget Recommendation includes the following actions:
 - Defunding most vacant positions
 - Deleting 3,011 vacant positions
 - Reducing funding for travel and contractual services
 - Spending down of agency cash balances where possible
 - Eliminating funds for one-time expenditures like capital improvements
- There are a number of budgets that remain at their Fiscal Year 2019 State Support level:
 - District Attorneys & Staff
 - Supreme Court – Court of Appeals
 - Ethics Commission
 - Tax Appeals Board
 - Schools for the Blind & Deaf
 - Vocational Education
 - Library Commission
 - Marine Resources
 - Child Protection Services
 - Rehabilitation Services
 - Military Department
 - Emergency Management – Disaster Relief
 - Arts Commission
 - Debt Service
- The following sources remain unallocated in the Joint Legislative Budget Recommendation:

\$402.6 million	Working Cash Stabilization Reserve Funds
159.8 million	General Fund
116.0 million	2% Set-Aside in General Fund
86.3 million	Capital Expense Funds
13.3 million	Idle Special Fund Cash Balances
9.1 million	Budget Contingency Funds
1.7 million	Tobacco Control Funds
1.7 million	Education Enhancement Fund
<u>\$790.5 million</u>	Total Funds Unallocated
- The Committee is recommending the above totals be: 1) reserved for allocation by the Legislature to address additional needs in the Fiscal Year 2019 budget, 2) reserved for allocation during the Fiscal Year 2020 budget process, 3) carried forward for allocation during the Fiscal Year 2021 budget process or 4) maintained as reserves.

**FISCAL YEAR 2020 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2019 Estimated w/Reappr</u>	<u>FY 2020 JLBC LBR</u>	<u>FY20 LBR +/- FY19 Estimated AMOUNT</u>	<u>PERCENT</u>
Legislative Operations	\$28,187,766	\$28,735,896	\$548,130	1.94%
Attorney General's Office	22,976,084	22,746,323	(229,761)	-1.00%
Capital Post-Conviction Counsel, Office of	1,758,441	1,641,500	(116,941)	-6.65%
District Attorneys & Staff	24,872,365	24,872,365	0	0.00%
Judicial Performance Commission	568,100	491,860	(76,240)	-13.42%
State Public Defender, Office of	3,096,489	3,065,524	(30,965)	-1.00%
Supreme Court Services, Office of	6,605,116	6,527,500	(77,616)	-1.18%
Admin Office of Courts	11,343,903	11,226,069	(117,834)	-1.04%
Court of Appeals	4,314,088	4,314,088	0	0.00%
Trial Judges	21,402,467	25,902,467	4,500,000	21.03%
Ethics Commission	605,993	605,993	0	0.00%
Governor's Office - Support & Mansion	2,369,391	2,619,391	250,000	10.55%
Secretary of State	13,398,769	12,961,559	(437,210)	-3.26%
Audit, Department of	8,544,257	8,444,257	(100,000)	-1.17%
Finance & Administration - Support	37,761,385	36,643,636	(1,117,749)	-2.96%
MS Home Corporation	1,484,450	1,469,450	(15,000)	-1.01%
State Property Insurance	1,250,756	0	(1,250,756)	-100.00%
Status of Women	42,100	42,100	0	0.00%
Information Technology Services, Department of	27,508,514	26,057,352	(1,451,162)	-5.28%
ITS Wireless Communication Commission	8,001,721	7,658,784	(342,937)	-4.29%
Personnel Board	4,141,221	3,989,423	(151,798)	-3.67%
Revenue, Department of	42,422,599	40,122,599	(2,300,000)	-5.42%
Revenue - License Tag Commission	8,347,190	3,214,190	(5,133,000)	-61.49%
Tax Appeals, Board of	489,401	489,401	0	0.00%
Education, Department of (K-12)				
General Education Programs	172,057,784	163,768,442	(8,289,342)	-4.82%
Chickasaw Interest	20,535,504	18,866,383	(1,669,121)	-8.13%
MS Adequate Ed Program	2,204,163,336	2,207,288,543	3,125,207	0.14%
Schools for Blind & Deaf	10,834,432	10,834,432	0	0.00%
Vocational & Technical	81,132,930	81,132,930	0	0.00%
K-12 Subtotal:	2,488,723,986	2,481,890,730	(6,833,256)	-0.27%
Educational Television Authority	6,104,921	5,875,535	(229,386)	-3.76%
Library Commission	9,822,440	9,822,440	0	0.00%
Public Education Subtotal:	2,504,651,347	2,497,588,705	(7,062,642)	-0.28%
Institutions of Higher Learning				
Univ - Gen Sup - Cons (includes Ayers)	357,024,264	350,907,606	(6,116,658)	-1.71%
Univ - Subsidiary Prgs - Cons	33,885,298	32,870,312	(1,014,986)	-3.00%
Student Financial Aid	39,661,874	39,512,402	(149,472)	-0.38%
UM - University Medical Center - Cons	158,489,701	157,090,760	(1,398,941)	-0.88%
ASU - Agricultural Prgs	6,317,732	6,253,821	(63,911)	-1.01%
MSU - Ag & Forestry Experiment Station	23,036,610	22,813,378	(223,232)	-0.97%
MSU - Cooperative Extension Service	29,812,427	29,333,177	(479,250)	-1.61%
MSU - Forest & Wildlife Research Center	5,724,218	5,669,387	(54,831)	-0.96%
MSU - Vet Medicine, College of	17,722,083	17,403,030	(319,053)	-1.80%
IHL Subtotal:	671,674,207	661,853,873	(9,820,334)	-1.46%
Community & Junior Colleges				
Board	6,452,043	6,265,545	(186,498)	-2.89%
Support	231,082,911	225,438,081	(5,644,830)	-2.44%
Community & Junior College Subtotal:	237,534,954	231,703,626	(5,831,328)	-2.45%

**FISCAL YEAR 2020 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2019 Estimated w/Reappr</u>	<u>FY 2020 JLBC LBR</u>	<u>FY20 LBR +/-) FY19 Estimated AMOUNT</u>	<u>PERCENT</u>
Health, State Department of	59,334,345	59,018,713	(315,632)	-0.53%
Health Information Network	499,114	558,663	59,549	11.93%
Mental Health, Department of - Cons	226,953,451	224,824,631	(2,128,820)	-0.94%
Agriculture & Commerce, Department of - Support	6,751,504	6,686,504	(65,000)	-0.96%
Animal Health, Board of	1,140,391	1,078,832	(61,559)	-5.40%
Fair Commission - County Livestock Shows	212,147	212,147	0	0.00%
Mississippi Development Authority (w/ Innovate MS)	23,938,882	18,631,814	(5,307,068)	-22.17%
Archives & History, Department of (w/ Oral History)	9,837,322	9,476,248	(361,074)	-3.67%
Environmental Quality, Department of	10,011,182	9,927,182	(84,000)	-0.84%
Forestry Commission	13,645,976	12,653,989	(991,987)	-7.27%
Grand Gulf Military	272,996	241,996	(31,000)	-11.36%
Marine Resources, Department of	1,065,130	1,065,130	0	0.00%
Oil & Gas Board	1,947,508	1,874,619	(72,889)	-3.74%
Soil & Water Conservation Commission	604,687	570,908	(33,779)	-5.59%
Tenn-Tom Waterway Development Authority	150,644	150,644	0	0.00%
Wildlife/Fisheries/Parks, Department of - Cons	6,079,949	5,952,949	(127,000)	-2.09%
Insurance, Department of - Support	11,893,720	11,191,917	(701,803)	-5.90%
Insurance - State Fire Academy	5,085,305	4,968,758	(116,547)	-2.29%
Corrections, Department of - Cons	315,790,233	303,546,829	(12,243,404)	-3.88%
Governor's Office - Medicaid Division	917,023,637	915,851,332	(1,172,305)	-0.13%
Human Services, Department of - Cons	69,578,708	68,883,708	(695,000)	-1.00%
Child Protection Services, Department of	109,994,298	109,994,298	0	0.00%
Rehab Services, Department of - Cons	27,506,966	27,506,966	0	0.00%
Emergency Management Agency	3,706,053	3,674,207	(31,846)	-0.86%
Emergency Mgmt - Disaster Relief - Cons	585,056	585,056	0	0.00%
Military Department - Cons	7,945,384	7,945,384	0	0.00%
Public Safety, Department of				
Council on Aging	202,090	0	(202,090)	-100.00%
County Jail Officer Standards and Training Bd.	352,846	0	(352,846)	-100.00%
Crime Lab	6,863,885	6,631,083	(232,802)	-3.39%
Highway Safety Patrol Division	59,944,688	64,058,396	4,113,708	6.86%
Homeland Security Office	86,962	86,962	0	0.00%
Juvenile Facility Monitoring Unit	56,634	0	(56,634)	-100.00%
Law Enforcement Standards and Training Bd.	2,306,293	0	(2,306,293)	-100.00%
Law Enforcement Training Academy	288,473	288,473	0	0.00%
Narcotics, Bureau of	11,152,517	11,081,540	(70,977)	-0.64%
Public Safety Planning, Office of	232,843	3,146,218	2,913,375	1251.22%
State Medical Examiner	1,201,272	1,129,221	(72,051)	-6.00%
Support Services, Division of	4,194,649	3,810,997	(383,652)	-9.15%
Public Safety Subtotal:	86,883,152	90,232,890	3,349,738	3.86%
Veterans' Affairs Board	5,751,340	5,164,958	(586,382)	-10.20%
Homestead Exemption Reimburse	80,625,992	79,825,992	(800,000)	-0.99%
Arts Commission	1,595,294	1,595,294	0	0.00%
Gaming Commission	8,149,734	7,850,297	(299,437)	-3.67%
Public Service Commission	4,389,907	4,166,608	(223,299)	-5.09%
PSC - No Call Telephone Solicitation	69,865	69,865	0	0.00%
Public Utilities Staff	2,201,650	2,003,812	(197,838)	-8.99%

**FISCAL YEAR 2020 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2019 Estimated w/Reappr</u>	<u>FY 2020 JLBC LBR</u>	<u>FY20 LBR +/-) FY19 Estimated AMOUNT</u>	<u>PERCENT</u>
Workers' Compensation Commission	5,300,464	5,225,675	(74,789)	-1.41%
Treasurer's Office , State - Debt Service				
Bank Service Charge	500,000	500,000	0	0.00%
Bonds/Interest Payment	384,741,392	384,741,392	0	0.00%
Debt Service Subtotal	385,241,392	385,241,392	0	0.00%
DFA - Bldg - Capital Projects	<u>9,262,425</u>	<u>0</u>	<u>(9,262,425)</u>	<u>-100.00%</u>
TOTAL	<u>\$6,116,378,877</u>	<u>\$6,053,438,138</u>	<u>(\$62,940,739)</u>	<u>-1.03%</u>

FY 2020 State Support Funds

General Funds	\$5,547,772,074	\$5,526,316,571	(21,455,503)	-0.39%
Budget Contingency Funds	7,470,752	0	(7,470,752)	-100.00%
Education Enhancement Funds	383,630,492	405,506,102	21,875,610	5.70%
Health Care Expendable Funds	110,515,502	101,615,465	(8,900,037)	-8.05%
Tobacco Control Funds	20,000,000	20,000,000	0	0.00%
Capital Expense Funds	41,990,057	0	(41,990,057)	-100.00%
Working Cash Stabilization Reserve Funds	<u>5,000,000</u>	<u>0</u>	<u>(5,000,000)</u>	<u>-100.00%</u>
Total State Support	<u>\$6,116,378,877</u>	<u>\$6,053,438,138</u>	<u>(\$62,940,739)</u>	<u>-1.03%</u>

**STATEMENT I
GENERAL FUND
Preliminary Funds Available for FY 2019 and FY 2020
NOVEMBER 2018 - JLBC LBR**

FY 2019

1. Estimated General Fund Beginning Cash July 1, 2018	\$	0
2. General Fund Reappropriations for FY 2019 from FY 2018		4,794,074
3. Estimated FY 2019 General Fund Revenue (Sine Die \$5,656.1M)		5,656,100,000
4. Less: 2% of Projected FY 2019 Revenue		<u>(113,122,000)</u>
5. Total General Funds Available for FY 2019 Appropriations		5,547,772,074
6. Less: General Fund Budget for FY 2019:		
General Fund FY 2019 Final Action	(5,542,978,000)	
General Fund Reappropriations for FY 2019 from FY 2018	<u>(4,794,074)</u>	
7. Total FY 2019 General Fund Budget		(5,547,772,074)
8. Plus: 2% of Projected FY 2019 Revenue		<u>113,122,000</u>
9. Total Estimated FY 2019 General Fund Ending Cash Available for Distribution		113,122,000
10. Estimated Distribution of Ending Cash Balance:		
Transfer to Municipal Aid Fund		(750,000)
Transfer to Working Cash Stabilization Reserve Fund		(56,186,000)
Transfer to Capital Expense Fund		<u>(56,186,000)</u>
11. Estimated General Fund Balance, June 30, 2019	\$	<u>0</u>

FY 2020

12. Estimated General Fund Beginning Cash July 1, 2019	\$	0
13. Estimated FY 2020 General Fund Revenue		5,802,200,000
14. Less: 2% of Projected FY 2020 Revenue		<u>(116,044,000)</u>
15. Total General Funds Available for FY 2020 Appropriations		5,686,156,000
16. Less: General Fund Budget for FY 2020:		
General Fund FY 2020 LBR	(5,526,316,571)	
General Fund Reappropriations for FY 2020 from FY 2019	<u>0</u>	
17. Total FY 2020 General Fund Budget		<u>(5,526,316,571)</u>
18. Estimated General Fund Balance, June 30, 2020	\$	<u>159,839,429</u>

* If the FY 2020 Revenue Estimate of \$5,802,200,000 is collected, the General Fund balance at June 30, 2020 would include the statutory 2% set-aside of \$116,044,000 plus the unencumbered ending cash, totaling an estimated \$275,883,429.

Note: Figures may not add due to rounding.

State General Fund Revenue Estimate FY 2019 Sine Die and FY 2020

November 8, 2018 - Adopted by the Joint Legislative Budget Committee
(Dollar Figures in Millions)



Department of Revenue Collections	FY 2018		FY 2019		FY 2020	
	FY18 Actual	% over/under FY17 Actual	FY19 Sine Die	% over/under FY18 Actual	FY20 Nov. Est.	% over/under FY19 Sine Die Est.
Sales Tax	\$ 2,082.9	1.3%	\$ 2,111.0	1.3%	\$ 2,185.0	3.5%
Individual Income Tax	1,826.6	2.5%	1,853.4	1.5%	1,900.0	2.5%
Corp. Inc. & Franchise Tax	572.3	1.5%	531.0	-7.2%	517.5	-2.5%
Use Tax	257.5	10.0%	264.0	2.5%	292.2	10.7%
Insurance Premium Tax	312.9	14.0%	286.5	-8.4%	295.0	3.0%
Tobacco Tax	139.8	-3.5%	145.5	4.1%	140.9	-3.2%
ABC Tax	78.4	3.5%	77.0	-1.8%	80.0	3.9%
Beer & Wine Taxes	27.9	-4.1%	30.0	7.5%	29.6	-1.3%
Oil Severance Taxes	28.6	21.2%	27.4	-4.2%	32.3	17.9%
Gas Severance Taxes	3.2	-12.7%	3.5	9.3%	3.8	8.6%
Auto Tag Fees	7.8	-45.0%	14.2	82.1%	10.3	-27.5%
Installment Loan Taxes	10.5	-6.4%	11.0	4.5%	11.0	0.0%
Nuclear Plant In-Lieu	1.2	0.0%	1.2	0.0%	1.2	0.0%
Miscellaneous Taxes	10.7	197.3%	11.4	6.8%	11.4	0.0%
Gaming Fee & Taxes	129.9	-2.3%	131.5	1.2%	131.5	0.0%
Total Dept. of Revenue	5,490.3	2.6%	5,498.6	0.2%	5,641.7	2.6%
Other Than Department of Revenue						
Interest on Investments	13.3	18.2%	11.4	-14.5%	16.0	40.4%
Highway Safety Patrol	19.0	-0.1%	21.5	13.0%	18.7	-13.0%
Insurance Department	26.9	-3.8%	26.0	-3.2%	28.9	11.2%
Licenses, Fees and Permits	56.9	100.0%	42.0	-26.1%	42.0	0.0%
Crime Tax/ Criminal Law Assessment*	43.6	560.4%	43.5	-0.3%	43.5	0.0%
Miscellaneous Collections**	3.2	219.0%	4.8	47.9%	3.1	-35.4%
Gaming Fees	6.4	100.0%	8.3	29.2%	8.3	0.0%
Settlements/Other Collections	32.2	-86.4%	-	-100.0%	-	0.0%
Total Other Than DOR	201.5	-33.7%	157.5	-21.9%	160.5	1.9%
Total General Fund	\$ 5,691.8	0.7%	\$ 5,656.1	-0.6%	\$ 5,802.2	2.6%

\$146.1

* Combined Crime Tax and Criminal Law Assessment categories in FY19.

** Combined From Special Funds and Miscellaneous Collections categories in FY19.

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
LEGISLATIVE							
Legislative Operations	GF	24,838,763	28,187,766	29,316,025	28,735,896	548,130	1.9
	SSS	0	0	0	0	0	0.0
	State Support	24,838,763	28,187,766	29,316,025	28,735,896	548,130	1.9
	OSF	28,997	50,000	50,000	50,000	0	0.0
	TOT	24,867,760	28,237,766	29,366,025	28,785,896	548,130	1.9
Total LEGISLATIVE							
	GF	24,838,763	28,187,766	29,316,025	28,735,896	548,130	1.9
	SSS	0	0	0	0	0	0.0
	State Support	24,838,763	28,187,766	29,316,025	28,735,896	548,130	1.9
	OSF	28,997	50,000	50,000	50,000	0	0.0
	TOT	24,867,760	28,237,766	29,366,025	28,785,896	548,130	1.9
JUDICIARY AND JUSTICE							
Attorney General's Office	GF	22,939,704	22,976,084	26,226,854	22,746,323	-229,761	-1.0
	SSS	0	0	0	0	0	0.0
	State Support	22,939,704	22,976,084	26,226,854	22,746,323	-229,761	-1.0
	OSF	6,500,622	9,328,635	6,934,342	6,934,342	-2,394,293	-25.7
	TOT	29,440,326	32,304,719	33,161,196	29,680,665	-2,624,054	-8.1
Attorney General - Judgments & Settlements	GF	1,793,912	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	1,793,912	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,793,912	0	0	0	0	0.0
Capital Post-Conviction Counsel, Office of	GF	1,447,192	1,758,441	1,773,062	1,641,500	-116,941	-6.7
	SSS	0	0	0	0	0	0.0
	State Support	1,447,192	1,758,441	1,773,062	1,641,500	-116,941	-6.7
	OSF	29,742	0	0	0	0	0.0
	TOT	1,476,934	1,758,441	1,773,062	1,641,500	-116,941	-6.7

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
District Attorneys & Staff	GF	23,124,738	24,872,365	25,173,575	24,872,365	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	23,124,738	24,872,365	25,173,575	24,872,365	0	0.0
	OSF	1,604,876	696,809	723,452	696,809	0	0.0
	TOT	24,729,614	25,569,174	25,897,027	25,569,174	0	0.0
Judicial Performance Commission	GF	340,036	568,100	661,718	491,860	-76,240	-13.4
	SSS	0	0	0	0	0	0.0
	State Support	340,036	568,100	661,718	491,860	-76,240	-13.4
	OSF	95,337	17,018	0	0	-17,018	-100.0
	TOT	435,373	585,118	661,718	491,860	-93,258	-15.9
State Public Defender, Office of	GF	2,782,100	3,096,489	3,220,628	3,065,524	-30,965	-1.0
	SSS	0	0	0	0	0	0.0
	State Support	2,782,100	3,096,489	3,220,628	3,065,524	-30,965	-1.0
	OSF	102,505	175,995	0	0	-175,995	-100.0
	TOT	2,884,605	3,272,484	3,220,628	3,065,524	-206,960	-6.3
Supreme Court Services, Office of	GF	7,111,192	6,605,116	6,897,316	6,527,500	-77,616	-1.2
	SSS	0	0	0	0	0	0.0
	State Support	7,111,192	6,605,116	6,897,316	6,527,500	-77,616	-1.2
	OSF	346,026	907,111	907,111	907,111	0	0.0
	TOT	7,457,218	7,512,227	7,804,427	7,434,611	-77,616	-1.0
Supreme Court - Administrative Office of Courts	GF	9,696,423	11,343,903	11,902,505	11,226,069	-117,834	-1.0
	SSS	0	0	0	0	0	0.0
	State Support	9,696,423	11,343,903	11,902,505	11,226,069	-117,834	-1.0
	OSF	27,474,798	31,469,849	27,169,896	27,129,896	-4,339,953	-13.8
	TOT	37,171,221	42,813,752	39,072,401	38,355,965	-4,457,787	-10.4

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies			2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
							Amount	%
Supreme Court - Court of Appeals	GF		4,440,791	4,314,088	4,433,885	4,314,088	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		4,440,791	4,314,088	4,433,885	4,314,088	0	0.0
	OSF		1,476,951	1,563,107	1,563,107	1,563,107	0	0.0
	TOT		5,917,742	5,877,195	5,996,992	5,877,195	0	0.0
Supreme Court - Trial Judges	GF		21,846,436	21,402,467	26,147,063	25,902,467	4,500,000	21.0
	SSS		0	0	0	0	0	0.0
	State Support		21,846,436	21,402,467	26,147,063	25,902,467	4,500,000	21.0
	OSF		7,287,900	8,548,443	4,138,178	4,048,443	-4,500,000	-52.6
	TOT		29,134,336	29,950,910	30,285,241	29,950,910	0	0.0
<u>Total JUDICIARY AND JUSTICE</u>	GF		95,522,524	96,937,053	106,436,606	100,787,696	3,850,643	4.0
	SSS		0	0	0	0	0	0.0
	State Support		95,522,524	96,937,053	106,436,606	100,787,696	3,850,643	4.0
	OSF		44,918,757	52,706,967	41,436,086	41,279,708	-11,427,259	-21.7
	TOT		140,441,281	149,644,020	147,872,692	142,067,404	-7,576,616	-5.1
EXECUTIVE AND ADMINISTRATIVE								
Ethics Commission	GF		542,671	605,993	753,829	605,993	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		542,671	605,993	753,829	605,993	0	0.0
	OSF		0	0	0	0	0	0.0
	TOT		542,671	605,993	753,829	605,993	0	0.0
Governor's Office Support & Mansion	GF		2,149,390	2,369,391	2,369,391	2,619,391	250,000	10.6
	SSS		0	0	0	0	0	0.0
	State Support		2,149,390	2,369,391	2,369,391	2,619,391	250,000	10.6
	OSF		9,909,591	603,039	603,039	603,039	0	0.0
	TOT		12,058,981	2,972,430	2,972,430	3,222,430	250,000	8.4

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Secretary of State	GF	12,775,429	13,398,769	13,300,000	12,961,559	-437,210	-3.3
	SSS	0	0	0	0	0	0.0
	State Support	12,775,429	13,398,769	13,300,000	12,961,559	-437,210	-3.3
	OSF	10,753,215	17,733,541	17,733,541	17,733,541	0	0.0
	TOT	23,528,644	31,132,310	31,033,541	30,695,100	-437,210	-1.4
<u>Total EXECUTIVE AND ADMINISTRATIVE</u>	GF	15,467,490	16,374,153	16,423,220	16,186,943	-187,210	-1.1
	SSS	0	0	0	0	0	0.0
	State Support	15,467,490	16,374,153	16,423,220	16,186,943	-187,210	-1.1
	OSF	20,662,806	18,336,580	18,336,580	18,336,580	0	0.0
	TOT	36,130,296	34,710,733	34,759,800	34,523,523	-187,210	-0.5
FISCAL AFFAIRS							
Audit, Department of	GF	8,608,803	8,544,257	8,444,257	8,444,257	-100,000	-1.2
	SSS	0	0	0	0	0	0.0
	State Support	8,608,803	8,544,257	8,444,257	8,444,257	-100,000	-1.2
	OSF	1,798,156	2,199,085	2,199,085	2,199,085	0	0.0
	TOT	10,406,959	10,743,342	10,643,342	10,643,342	-100,000	-0.9
Finance & Administration, Department of	GF	42,989,663	37,761,385	38,076,742	36,643,636	-1,117,749	-3.0
	SSS	1,372,286	0	0	0	0	0.0
	State Support	44,361,949	37,761,385	38,076,742	36,643,636	-1,117,749	-3.0
	OSF	6,877,421	26,183,187	26,057,397	25,540,183	-643,004	-2.5
	TOT	51,239,370	63,944,572	64,134,139	62,183,819	-1,760,753	-2.8
Finance & Administration - Mississippi Home Corporation	GF	1,507,435	1,484,450	0	1,469,450	-15,000	-1.0
	SSS	0	0	0	0	0	0.0
	State Support	1,507,435	1,484,450	0	1,469,450	-15,000	-1.0
	OSF	0	0	0	0	0	0.0
	TOT	1,507,435	1,484,450	0	1,469,450	-15,000	-1.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies			2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
							Amount	%
Finance & Administration - Status of Women, Commission on	GF		18	42,100	42,100	42,100	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		18	42,100	42,100	42,100	0	0.0
	OSF		0	7,265	7,265	7,265	0	0.0
	TOT		18	49,365	49,365	49,365	0	0.0
Finance & Administration - State Property Insurance	GF		0	0	0	0	0	0.0
	SSS		6,085,771	1,250,756	15,013,720	0	-1,250,756	-100.0
	State Support		6,085,771	1,250,756	15,013,720	0	-1,250,756	-100.0
	OSF		697,578	1,423,599	0	0	-1,423,599	-100.0
	TOT		6,783,349	2,674,355	15,013,720	0	-2,674,355	-100.0
Information Technology Services, Department of	GF		33,766,100	27,508,514	27,508,514	26,057,352	-1,451,162	-5.3
	SSS		3,000,000	0	0	0	0	0.0
	State Support		36,766,100	27,508,514	27,508,514	26,057,352	-1,451,162	-5.3
	OSF		0	20,570,031	20,570,031	20,570,031	0	0.0
	TOT		36,766,100	48,078,545	48,078,545	46,627,383	-1,451,162	-3.0
Information Tech Services - Wireless Communication Comm	GF		7,817,222	8,001,721	10,724,999	7,658,784	-342,937	-4.3
	SSS		2,516,006	0	0	0	0	0.0
	State Support		10,333,228	8,001,721	10,724,999	7,658,784	-342,937	-4.3
	OSF		10,436,382	0	0	0	0	0.0
	TOT		20,769,610	8,001,721	10,724,999	7,658,784	-342,937	-4.3
Personnel Board	GF		4,031,521	4,141,221	4,403,739	3,989,423	-151,798	-3.7
	SSS		0	0	0	0	0	0.0
	State Support		4,031,521	4,141,221	4,403,739	3,989,423	-151,798	-3.7
	OSF		0	0	0	0	0	0.0
	TOT		4,031,521	4,141,221	4,403,739	3,989,423	-151,798	-3.7

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies			2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
							Amount	%
Revenue, Mississippi Department of	GF		38,118,874	38,322,599	55,096,837	40,122,599	1,800,000	4.7
	SSS		0	4,100,000	0	0	-4,100,000	-100.0
	State Support		38,118,874	42,422,599	55,096,837	40,122,599	-2,300,000	-5.4
	OSF		23,174,439	22,468,033	17,598,099	17,598,099	-4,869,934	-21.7
	TOT		61,293,313	64,890,632	72,694,936	57,720,698	-7,169,934	-11.1
Revenue - License Tag Commission	GF		3,189,862	3,247,190	3,280,530	3,214,190	-33,000	-1.0
	SSS		0	5,100,000	0	0	-5,100,000	-100.0
	State Support		3,189,862	8,347,190	3,280,530	3,214,190	-5,133,000	-61.5
	OSF		0	0	0	0	0	0.0
	TOT		3,189,862	8,347,190	3,280,530	3,214,190	-5,133,000	-61.5
Tax Appeals, Board of	GF		486,325	489,401	586,980	489,401	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		486,325	489,401	586,980	489,401	0	0.0
	OSF		0	0	0	0	0	0.0
	TOT		486,325	489,401	586,980	489,401	0	0.0
<u>Total FISCAL AFFAIRS</u>	GF		140,515,823	129,542,838	148,164,698	128,131,192	-1,411,646	-1.1
	SSS		12,974,063	10,450,756	15,013,720	0	-10,450,756	-100.0
	State Support		153,489,886	139,993,594	163,178,418	128,131,192	-11,862,402	-8.5
	OSF		42,983,976	72,851,200	66,431,877	65,914,663	-6,936,537	-9.5
	TOT		196,473,862	212,844,794	229,610,295	194,045,855	-18,798,939	-8.8
PUBLIC EDUCATION								
Education - General Education Programs	GF		114,627,401	122,146,899	133,624,823	113,857,557	-8,289,342	-6.8
	SSS		48,652,378	49,910,885	49,910,885	49,910,885	0	0.0
	State Support		163,279,779	172,057,784	183,535,708	163,768,442	-8,289,342	-4.8
	OSF		704,659,419	856,979,054	856,979,054	858,348,279	1,369,225	0.2
	TOT		867,939,198	1,029,036,838	1,040,514,762	1,022,116,721	-6,920,117	-0.7

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Education - Chickasaw Interest	GF	19,573,344	20,535,504	18,866,383	18,866,383	-1,669,121	-8.1
	SSS	0	0	0	0	0	0.0
	State Support	19,573,344	20,535,504	18,866,383	18,866,383	-1,669,121	-8.1
	OSF	0	0	0	0	0	0.0
	TOT	19,573,344	20,535,504	18,866,383	18,866,383	-1,669,121	-8.1
Education - Mississippi Adequate Education Program	GF	1,994,917,828	1,990,058,574	2,243,546,592	1,975,857,356	-14,201,218	-0.7
	SSS	204,493,377	214,104,762	214,104,762	231,431,187	17,326,425	8.1
	State Support	2,199,411,205	2,204,163,336	2,457,651,354	2,207,288,543	3,125,207	0.1
	OSF	48,308,558	70,000,000	20,000,000	20,000,000	-50,000,000	-71.4
	TOT	2,247,719,763	2,274,163,336	2,477,651,354	2,227,288,543	-46,874,793	-2.1
Education - Schools for the Blind & Deaf	GF	9,618,184	9,627,395	9,627,395	9,627,395	0	0.0
	SSS	1,207,037	1,207,037	1,207,037	1,207,037	0	0.0
	State Support	10,825,221	10,834,432	10,834,432	10,834,432	0	0.0
	OSF	835,965	720,381	720,381	720,381	0	0.0
	TOT	11,661,186	11,554,813	11,554,813	11,554,813	0	0.0
Education - Vocational & Technical Education	GF	76,183,759	76,195,672	80,469,247	76,195,672	0	0.0
	SSS	4,938,472	4,937,258	4,937,258	4,937,258	0	0.0
	State Support	81,122,231	81,132,930	85,406,505	81,132,930	0	0.0
	OSF	13,257,020	16,026,422	16,026,422	16,026,422	0	0.0
	TOT	94,379,251	97,159,352	101,432,927	97,159,352	0	0.0
Educational Television Authority	GF	3,981,001	3,985,955	4,485,955	3,756,569	-229,386	-5.8
	SSS	2,089,063	2,118,966	2,118,966	2,118,966	0	0.0
	State Support	6,070,064	6,104,921	6,604,921	5,875,535	-229,386	-3.8
	OSF	3,628,179	6,064,606	5,564,606	5,564,606	-500,000	-8.2
	TOT	9,698,243	12,169,527	12,169,527	11,440,141	-729,386	-6.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies			2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
							Amount	%
Library Commission	GF		9,272,158	9,328,593	10,888,091	9,328,593	0	0.0
	SSS		493,847	493,847	493,847	493,847	0	0.0
	State Support		9,766,005	9,822,440	11,381,938	9,822,440	0	0.0
	OSF		1,582,248	2,469,031	2,469,031	2,469,031	0	0.0
	TOT		11,348,253	12,291,471	13,850,969	12,291,471	0	0.0
	Total PUBLIC EDUCATION							
	GF		2,228,173,675	2,231,878,592	2,501,508,486	2,207,489,525	-24,389,067	-1.1
	SSS		261,874,174	272,772,755	272,772,755	290,099,180	17,326,425	6.4
	State Support		2,490,047,849	2,504,651,347	2,774,281,241	2,497,588,705	-7,062,642	-0.3
	OSF		772,271,389	952,259,494	901,759,494	903,128,719	-49,130,775	-5.2
	TOT		3,262,319,238	3,456,910,841	3,676,040,735	3,400,717,424	-56,193,417	-1.6
HIGHER EDUCATION								
IHL - Universities - General Support - Consolidated	GF		301,622,712	292,941,594	350,871,121	292,371,744	-569,850	-0.2
	SSS		56,142,357	64,082,670	66,782,670	58,535,862	-5,546,808	-8.7
	State Support		357,765,069	357,024,264	417,653,791	350,907,606	-6,116,658	-1.7
	OSF		830,901,285	866,161,206	866,171,744	848,091,493	-18,069,713	-2.1
	TOT		1,188,666,354	1,223,185,470	1,283,825,535	1,198,999,099	-24,186,371	-2.0
	IHL - Universities - Subsidiary Programs - Consolidated	GF		31,903,702	33,054,556	36,339,748	32,039,570	-1,014,986
SSS			830,742	830,742	830,742	830,742	0	0.0
State Support			32,734,444	33,885,298	37,170,490	32,870,312	-1,014,986	-3.0
OSF			36,466,237	46,593,413	45,528,038	43,549,593	-3,043,820	-6.5
TOT			69,200,681	80,478,711	82,698,528	76,419,905	-4,058,806	-5.0
IHL - Student Financial Aid		GF		37,661,346	39,661,874	49,775,161	39,512,402	-149,472
	SSS		0	0	0	0	0	0.0
	State Support		37,661,346	39,661,874	49,775,161	39,512,402	-149,472	-0.4
	OSF		1,607,341	2,609,000	1,336,000	1,336,000	-1,273,000	-48.8
	TOT		39,268,687	42,270,874	51,111,161	40,848,402	-1,422,472	-3.4

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies			2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
							Amount	%
IHL - University of Mississippi Medical Center - Consolidated	GF		148,592,525	149,221,241	191,647,168	147,822,300	-1,398,941	-0.9
	SSS		9,268,460	9,268,460	9,268,460	9,268,460	0	0.0
	State Support		157,860,985	158,489,701	200,915,628	157,090,760	-1,398,941	-0.9
	OSF		1,542,528,359	1,543,077,621	1,543,077,621	1,498,229,958	-44,847,663	-2.9
	TOT		1,700,389,344	1,701,567,322	1,743,993,249	1,655,320,718	-46,246,604	-2.7
Junior College - Board	GF		5,827,302	6,196,043	11,819,097	6,009,545	-186,498	-3.0
	SSS		234,589	256,000	275,096	256,000	0	0.0
	State Support		6,061,891	6,452,043	12,094,193	6,265,545	-186,498	-2.9
	OSF		72,671,081	103,039,109	103,039,109	103,039,109	0	0.0
	TOT		78,732,972	109,491,152	115,133,302	109,304,654	-186,498	-0.2
Junior College - Support	GF		190,424,570	187,397,548	264,992,893	179,956,725	-7,440,823	-4.0
	SSS		40,658,341	43,685,363	43,685,363	45,481,356	1,795,993	4.1
	State Support		231,082,911	231,082,911	308,678,256	225,438,081	-5,644,830	-2.4
	OSF		381,978,751	402,022,488	397,026,177	396,290,631	-5,731,857	-1.4
	TOT		613,061,662	633,105,399	705,704,433	621,728,712	-11,376,687	-1.8
<u>Total HIGHER EDUCATION</u>	GF		716,032,157	708,472,856	905,445,188	697,712,286	-10,760,570	-1.5
	SSS		107,134,489	118,123,235	120,842,331	114,372,420	-3,750,815	-3.2
	State Support		823,166,646	826,596,091	1,026,287,519	812,084,706	-14,511,385	-1.8
	OSF		2,866,153,054	2,963,502,837	2,956,178,689	2,890,536,784	-72,966,053	-2.5
	TOT		3,689,319,700	3,790,098,928	3,982,466,208	3,702,621,490	-87,477,438	-2.3
PUBLIC HEALTH								
Health, State Department of	GF		27,838,404	30,155,562	33,164,416	29,839,930	-315,632	-1.1
	SSS		25,479,893	29,178,783	29,178,783	29,178,783	0	0.0
	State Support		53,318,297	59,334,345	62,343,199	59,018,713	-315,632	-0.5
	OSF		211,033,699	280,283,383	304,363,383	262,684,879	-17,598,504	-6.3
	TOT		264,351,996	339,617,728	366,706,582	321,703,592	-17,914,136	-5.3

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19		
						Amount	%	
Health - Health Information Network, Mississippi	GF	499,114	499,114	499,114	558,663	59,549	11.9	
	SSS	0	0	0	0	0	0.0	
	State Support	499,114	499,114	499,114	558,663	59,549	11.9	
	OSF	810,966	1,250,000	1,250,000	1,250,000	0	0.0	
	TOT	1,310,080	1,749,114	1,749,114	1,808,663	59,549	3.4	
<u>Total PUBLIC HEALTH</u>		GF	28,337,518	30,654,676	33,663,530	30,398,593	-256,083	-0.8
	SSS	25,479,893	29,178,783	29,178,783	29,178,783	0	0.0	
	State Support	53,817,411	59,833,459	62,842,313	59,577,376	-256,083	-0.4	
	OSF	211,844,665	281,533,383	305,613,383	263,934,879	-17,598,504	-6.3	
	TOT	265,662,076	341,366,842	368,455,696	323,512,255	-17,854,587	-5.2	
HOSPITALS AND HOSPITAL SCHOOLS								
Mental Health, Department of - Consolidated	GF	213,932,691	208,001,565	209,826,496	205,872,745	-2,128,820	-1.0	
	SSS	18,951,886	18,951,886	18,951,886	18,951,886	0	0.0	
	State Support	232,884,577	226,953,451	228,778,382	224,824,631	-2,128,820	-0.9	
	OSF	314,876,991	357,988,775	354,213,290	313,051,210	-44,937,565	-12.6	
	TOT	547,761,568	584,942,226	582,991,672	537,875,841	-47,066,385	-8.1	
<u>Total HOSPITALS AND HOSPITAL SCHOOLS</u>		GF	213,932,691	208,001,565	209,826,496	205,872,745	-2,128,820	-1.0
	SSS	18,951,886	18,951,886	18,951,886	18,951,886	0	0.0	
	State Support	232,884,577	226,953,451	228,778,382	224,824,631	-2,128,820	-0.9	
	OSF	314,876,991	357,988,775	354,213,290	313,051,210	-44,937,565	-12.6	
	TOT	547,761,568	584,942,226	582,991,672	537,875,841	-47,066,385	-8.1	
Agriculture and Economic Dev								

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
AGRICULTURE AND COMMERCE UNITS							
Agriculture & Commerce, Department of	GF	6,734,688	6,751,504	6,751,504	6,686,504	-65,000	-1.0
	SSS	0	0	0	0	0	0.0
	State Support	6,734,688	6,751,504	6,751,504	6,686,504	-65,000	-1.0
	OSF	5,641,367	9,135,830	9,135,830	8,264,206	-871,624	-9.5
	TOT	12,376,055	15,887,334	15,887,334	14,950,710	-936,624	-5.9
Animal Health, Board of	GF	1,111,780	1,120,391	1,155,391	1,078,832	-41,559	-3.7
	SSS	0	20,000	0	0	-20,000	-100.0
	State Support	1,111,780	1,140,391	1,155,391	1,078,832	-61,559	-5.4
	OSF	648,249	859,235	859,235	710,766	-148,469	-17.3
	TOT	1,760,029	1,999,626	2,014,626	1,789,598	-210,028	-10.5
Fair & Coliseum Commission - County Livestock Shows	GF	207,602	212,147	212,147	212,147	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	207,602	212,147	212,147	212,147	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	207,602	212,147	212,147	212,147	0	0.0
Total AGRICULTURE AND COMMERCE UNITS (SubTotal)	GF	8,054,070	8,084,042	8,119,042	7,977,483	-106,559	-1.3
	SSS	0	20,000	0	0	-20,000	-100.0
	State Support	8,054,070	8,104,042	8,119,042	7,977,483	-126,559	-1.6
	OSF	6,289,616	9,995,065	9,995,065	8,974,972	-1,020,093	-10.2
	TOT	14,343,686	18,099,107	18,114,107	16,952,455	-1,146,652	-6.3
IHL - AGRICULTURAL UNITS							
IHL - ASU - Agricultural Programs	GF	6,171,372	6,298,410	6,643,931	6,234,499	-63,911	-1.0
	SSS	19,322	19,322	19,322	19,322	0	0.0
	State Support	6,190,694	6,317,732	6,663,253	6,253,821	-63,911	-1.0
	OSF	0	0	0	0	0	0.0
	TOT	6,190,694	6,317,732	6,663,253	6,253,821	-63,911	-1.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
IHL - MSU - Agricultural & Forestry Experiment Station	GF	21,403,368	21,871,032	24,106,253	21,647,800	-223,232	-1.0
	SSS	1,165,578	1,165,578	1,165,578	1,165,578	0	0.0
	State Support	22,568,946	23,036,610	25,271,831	22,813,378	-223,232	-1.0
	OSF	8,052,522	8,926,851	8,926,851	9,069,603	142,752	1.6
	TOT	30,621,468	31,963,461	34,198,682	31,882,981	-80,480	-0.3
IHL - MSU - Cooperative Extension Service	GF	28,222,841	28,837,182	31,678,015	28,357,932	-479,250	-1.7
	SSS	975,245	975,245	975,245	975,245	0	0.0
	State Support	29,198,086	29,812,427	32,653,260	29,333,177	-479,250	-1.6
	OSF	11,433,653	13,628,060	13,628,060	13,628,060	0	0.0
	TOT	40,631,739	43,440,487	46,281,320	42,961,237	-479,250	-1.1
IHL - MSU - Forest & Wildlife Research Center	GF	5,355,380	5,471,213	6,405,961	5,416,382	-54,831	-1.0
	SSS	253,005	253,005	253,005	253,005	0	0.0
	State Support	5,608,385	5,724,218	6,658,966	5,669,387	-54,831	-1.0
	OSF	856,076	911,178	911,178	911,059	-119	0.0
	TOT	6,464,461	6,635,396	7,570,144	6,580,446	-54,950	-0.8
IHL - MSU - Veterinary Medicine, College of	GF	16,663,487	17,029,163	18,771,095	16,850,110	-179,053	-1.1
	SSS	552,920	692,920	692,920	552,920	-140,000	-20.2
	State Support	17,216,407	17,722,083	19,464,015	17,403,030	-319,053	-1.8
	OSF	20,416,720	23,635,000	24,187,920	23,775,737	140,737	0.6
	TOT	37,633,127	41,357,083	43,651,935	41,178,767	-178,316	-0.4
<u>Total IHL - AGRICULTURAL UNITS (SubTotal)</u>	GF	77,816,448	79,507,000	87,605,255	78,506,723	-1,000,277	-1.3
	SSS	2,966,070	3,106,070	3,106,070	2,966,070	-140,000	-4.5
	State Support	80,782,518	82,613,070	90,711,325	81,472,793	-1,140,277	-1.4
	OSF	40,758,971	47,101,089	47,654,009	47,384,459	283,370	0.6
	TOT	121,541,489	129,714,159	138,365,334	128,857,252	-856,907	-0.7

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19		
						Amount	%	
ECONOMIC AND COMMERCE DEV UNITS								
Mississippi Development Authority	GF	19,677,955	19,032,820	21,000,000	18,631,814	-401,006	-2.1	
	SSS	7,863,840	4,906,062	0	0	-4,906,062	-100.0	
	State Support	27,541,795	23,938,882	21,000,000	18,631,814	-5,307,068	-22.2	
	OSF	122,413,722	248,875,115	137,961,086	138,029,267	-110,845,848	-44.5	
	TOT	149,955,517	272,813,997	158,961,086	156,661,081	-116,152,916	-42.6	
Mississippi Development Authority - Innovate Mississippi	GF	0	0	1,000,000	0	0	0.0	
	SSS	0	0	0	0	0	0.0	
	State Support	0	0	1,000,000	0	0	0.0	
	OSF	0	0	0	0	0	0.0	
	TOT	0	0	1,000,000	0	0	0.0	
<i>(See Special Fund)</i>								
Total ECONOMIC AND COMMERCE DEV UNITS (SubTotal)		GF	19,677,955	19,032,820	22,000,000	18,631,814	-401,006	-2.1
		SSS	7,863,840	4,906,062	0	0	-4,906,062	-100.0
		State Support	27,541,795	23,938,882	22,000,000	18,631,814	-5,307,068	-22.2
		OSF	122,413,722	248,875,115	137,961,086	138,029,267	-110,845,848	-44.5
		TOT	149,955,517	272,813,997	159,961,086	156,661,081	-116,152,916	-42.6
Total Agriculture and Economic Dev		GF	105,548,473	106,623,862	117,724,297	105,116,020	-1,507,842	-1.4
		SSS	10,829,910	8,032,132	3,106,070	2,966,070	-5,066,062	-63.1
		State Support	116,378,383	114,655,994	120,830,367	108,082,090	-6,573,904	-5.7
		OSF	169,462,309	305,971,269	195,610,160	194,388,698	-111,582,571	-36.5
		TOT	285,840,692	420,627,263	316,440,527	302,470,788	-118,156,475	-28.1
CONSERVATION								
Archives & History, Department of	GF	8,453,639	9,661,574	11,079,902	9,430,500	-231,074	-2.4	
	SSS	3,387,605	130,000	0	0	-130,000	-100.0	
	State Support	11,841,244	9,791,574	11,079,902	9,430,500	-361,074	-3.7	
	OSF	8,698,479	8,537,020	8,537,020	7,422,263	-1,114,757	-13.1	
	TOT	20,539,723	18,328,594	19,616,922	16,852,763	-1,475,831	-8.1	

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies			2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
							Amount	%
Archives & History - Statewide Oral History Project	GF		44,129	45,748	50,000	45,748	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		44,129	45,748	50,000	45,748	0	0.0
	OSF		0	0	0	0	0	0.0
	TOT		44,129	45,748	50,000	45,748	0	0.0
Environmental Quality, Department of	GF		9,980,940	10,011,182	12,974,154	9,927,182	-84,000	-0.8
	SSS		0	0	0	0	0	0.0
	State Support		9,980,940	10,011,182	12,974,154	9,927,182	-84,000	-0.8
	OSF		109,922,061	259,914,178	263,914,178	253,477,868	-6,436,310	-2.5
	TOT		119,903,001	269,925,360	276,888,332	263,405,050	-6,520,310	-2.4
Forestry Commission	GF		13,454,720	13,645,976	14,881,000	12,653,989	-991,987	-7.3
	SSS		0	0	0	0	0	0.0
	State Support		13,454,720	13,645,976	14,881,000	12,653,989	-991,987	-7.3
	OSF		8,013,172	15,598,275	14,319,000	14,292,000	-1,306,275	-8.4
	TOT		21,467,892	29,244,251	29,200,000	26,945,989	-2,298,262	-7.9
Grand Gulf Military Monument Commission	GF		169,023	272,996	272,996	241,996	-31,000	-11.4
	SSS		0	0	0	0	0	0.0
	State Support		169,023	272,996	272,996	241,996	-31,000	-11.4
	OSF		60,407	109,009	109,009	87,789	-21,220	-19.5
	TOT		229,430	382,005	382,005	329,785	-52,220	-13.7
Marine Resources, Department of	GF		922,150	1,065,130	1,421,393	1,065,130	0	0.0
	SSS		3,000,000	0	0	0	0	0.0
	State Support		3,922,150	1,065,130	1,421,393	1,065,130	0	0.0
	OSF		13,511,677	28,103,092	52,938,043	27,586,806	-516,286	-1.8
	TOT		17,433,827	29,168,222	54,359,436	28,651,936	-516,286	-1.8

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies			2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
							Amount	%
Oil & Gas Board	GF		1,884,139	1,947,508	2,210,706	1,874,619	-72,889	-3.7
	SSS		168,000	0	1,000,000	0	0	0.0
	State Support		2,052,139	1,947,508	3,210,706	1,874,619	-72,889	-3.7
	OSF		76,500	103,000	103,000	0	-103,000	-100.0
	TOT		2,128,639	2,050,508	3,313,706	1,874,619	-175,889	-8.6
Soil & Water Conservation Commission	GF		611,870	604,687	876,230	570,908	-33,779	-5.6
	SSS		0	0	0	0	0	0.0
	State Support		611,870	604,687	876,230	570,908	-33,779	-5.6
	OSF		2,485,304	4,749,732	5,717,446	4,662,588	-87,144	-1.8
	TOT		3,097,174	5,354,419	6,593,676	5,233,496	-120,923	-2.3
Tennessee-Tombigbee Waterway Development Authority	GF		150,644	150,644	200,000	150,644	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		150,644	150,644	200,000	150,644	0	0.0
	OSF		283,083	285,356	280,000	285,356	0	0.0
	TOT		433,727	436,000	480,000	436,000	0	0.0
Wildlife, Fisheries & Parks, Department of - Consolidated	GF		5,875,010	5,879,614	8,567,763	5,827,614	-52,000	-0.9
	SSS		125,335	200,335	125,335	125,335	-75,000	-37.4
	State Support		6,000,345	6,079,949	8,693,098	5,952,949	-127,000	-2.1
	OSF		73,889,606	72,536,676	72,811,676	64,528,448	-8,008,228	-11.0
	TOT		79,889,951	78,616,625	81,504,774	70,481,397	-8,135,228	-10.4
<u>Total CONSERVATION</u>	GF		41,546,264	43,285,059	52,534,144	41,788,330	-1,496,729	-3.5
	SSS		6,680,940	330,335	1,125,335	125,335	-205,000	-62.1
	State Support		48,227,204	43,615,394	53,659,479	41,913,665	-1,701,729	-3.9
	OSF		216,940,289	389,936,338	418,729,372	372,343,118	-17,593,220	-4.5
	TOT		265,167,493	433,551,732	472,388,851	414,256,783	-19,294,949	-4.5

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
INSURANCE AND BANKING							
Insurance, Department of	GF	11,447,098	11,893,720	13,098,154	11,191,917	-701,803	-5.9
	SSS	0	0	0	0	0	0.0
	State Support	11,447,098	11,893,720	13,098,154	11,191,917	-701,803	-5.9
	OSF	282,830	130,000	130,000	130,000	0	0.0
	TOT	11,729,928	12,023,720	13,228,154	11,321,917	-701,803	-5.8
Insurance - Rural Fire Truck Acquisition Assistance Program	GF	0	0	0	0	0	0.0
	SSS	0	0	2,700,000	0	0	0.0
	State Support	0	0	2,700,000	0	0	0.0
<i>(See Special Fund)</i>	OSF	0	0	0	0	0	0.0
	TOT	0	0	2,700,000	0	0	0.0
Insurance - State Fire Academy	GF	4,853,536	5,085,305	6,483,660	4,968,758	-116,547	-2.3
	SSS	0	0	0	0	0	0.0
	State Support	4,853,536	5,085,305	6,483,660	4,968,758	-116,547	-2.3
	OSF	530,517	0	0	0	0	0.0
	TOT	5,384,053	5,085,305	6,483,660	4,968,758	-116,547	-2.3
Total INSURANCE AND BANKING	GF	16,300,634	16,979,025	19,581,814	16,160,675	-818,350	-4.8
	SSS	0	0	2,700,000	0	0	0.0
	State Support	16,300,634	16,979,025	22,281,814	16,160,675	-818,350	-4.8
	OSF	813,347	130,000	130,000	130,000	0	0.0
	TOT	17,113,981	17,109,025	22,411,814	16,290,675	-818,350	-4.8
CORRECTIONS							
Corrections, Department of - Central Office	GF	29,544,028	23,780,541	29,342,829	23,780,541	0	0.0
	SSS	0	5,500,000	0	0	-5,500,000	-100.0
	State Support	29,544,028	29,280,541	29,342,829	23,780,541	-5,500,000	-18.8
	OSF	3,492,561	5,573,986	4,828,644	4,828,644	-745,342	-13.4
	TOT	33,036,589	34,854,527	34,171,473	28,609,185	-6,245,342	-17.9

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Corrections - Central Mississippi Correctional	GF	31,122,486	27,439,468	31,252,593	26,277,458	-1,162,010	-4.2
	SSS	0	0	0	0	0	0.0
	State Support	31,122,486	27,439,468	31,252,593	26,277,458	-1,162,010	-4.2
	OSF	518,174	618,028	617,500	618,028	0	0.0
	TOT	31,640,660	28,057,496	31,870,093	26,895,486	-1,162,010	-4.1
Corrections - Community Corrections	GF	25,014,564	18,988,777	22,420,312	18,988,777	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	25,014,564	18,988,777	22,420,312	18,988,777	0	0.0
	OSF	10,201,094	14,350,217	12,642,034	12,642,034	-1,708,183	-11.9
	TOT	35,215,658	33,338,994	35,062,346	31,630,811	-1,708,183	-5.1
Corrections - Medical Services	GF	58,800,775	70,352,627	73,065,000	73,065,000	2,712,373	3.9
	SSS	7,111,185	1,838,283	0	0	-1,838,283	-100.0
	State Support	65,911,960	72,190,910	73,065,000	73,065,000	874,090	1.2
	OSF	0	900,000	0	0	-900,000	-100.0
	TOT	65,911,960	73,090,910	73,065,000	73,065,000	-25,910	0.0
Corrections - Parchman	GF	33,969,152	35,624,789	57,541,372	33,153,893	-2,470,896	-6.9
	SSS	0	0	0	0	0	0.0
	State Support	33,969,152	35,624,789	57,541,372	33,153,893	-2,470,896	-6.9
	OSF	1,248,342	1,352,349	1,352,349	1,352,349	0	0.0
	TOT	35,217,494	36,977,138	58,893,721	34,506,242	-2,470,896	-6.7
Corrections - Parole Board	GF	679,043	664,571	664,571	663,587	-984	-0.2
	SSS	0	0	0	0	0	0.0
	State Support	679,043	664,571	664,571	663,587	-984	-0.2
	OSF	0	0	0	0	0	0.0
	TOT	679,043	664,571	664,571	663,587	-984	-0.2

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies			2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
							Amount	%
Corrections - Private Prisons	GF		63,497,738	65,458,709	64,492,109	64,492,109	-966,600	-1.5
	SSS		0	1,838,283	0	0	-1,838,283	-100.0
	State Support		63,497,738	67,296,992	64,492,109	64,492,109	-2,804,883	-4.2
	OSF		0	132	0	0	-132	-100.0
	TOT		63,497,738	67,297,124	64,492,109	64,492,109	-2,805,015	-4.2
Corrections - Regional Facilities	GF		40,155,149	37,123,500	37,095,970	37,095,970	-27,530	-0.1
	SSS		0	0	0	0	0	0.0
	State Support		40,155,149	37,123,500	37,095,970	37,095,970	-27,530	-0.1
	OSF		0	0	0	0	0	0.0
	TOT		40,155,149	37,123,500	37,095,970	37,095,970	-27,530	-0.1
Corrections - Reimbursement - Local Confinement	GF		7,298,421	7,188,945	7,188,945	7,188,945	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		7,298,421	7,188,945	7,188,945	7,188,945	0	0.0
	OSF		0	0	0	0	0	0.0
	TOT		7,298,421	7,188,945	7,188,945	7,188,945	0	0.0
Corrections - South Mississippi Correctional	GF		19,854,089	19,991,740	19,791,740	18,840,549	-1,151,191	-5.8
	SSS		0	0	0	0	0	0.0
	State Support		19,854,089	19,991,740	19,791,740	18,840,549	-1,151,191	-5.8
	OSF		418,917	443,135	443,135	443,136	1	0.0
	TOT		20,273,006	20,434,875	20,234,875	19,283,685	-1,151,190	-5.6
<u>Total CORRECTIONS</u>	GF		309,935,445	306,613,667	342,855,441	303,546,829	-3,066,838	-1.0
	SSS		7,111,185	9,176,566	0	0	-9,176,566	-100.0
	State Support		317,046,630	315,790,233	342,855,441	303,546,829	-12,243,404	-3.9
	OSF		15,879,088	23,237,847	19,883,662	19,884,191	-3,353,656	-14.4
	TOT		332,925,718	339,028,080	362,739,103	323,431,020	-15,597,060	-4.6

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
SOCIAL WELFARE							
Governor's Office - Medicaid, Division of	GF	869,491,413	840,827,509	878,311,687	848,555,241	7,727,732	0.9
	SSS	65,782,247	76,196,128	76,196,128	67,296,091	-8,900,037	-11.7
	State Support	935,273,660	917,023,637	954,507,815	915,851,332	-1,172,305	-0.1
	OSF	4,909,788,788	5,447,184,656	5,271,995,015	5,271,833,392	-175,351,264	-3.2
	TOT	5,845,062,448	6,364,208,293	6,226,502,830	6,187,684,724	-176,523,569	-2.8
Human Services, Department of - Consolidated	GF	63,495,781	69,578,708	69,578,708	68,883,708	-695,000	-1.0
	SSS	0	0	0	0	0	0.0
	State Support	63,495,781	69,578,708	69,578,708	68,883,708	-695,000	-1.0
	OSF	988,217,200	1,240,128,849	1,278,717,930	1,240,128,849	0	0.0
	TOT	1,051,712,981	1,309,707,557	1,348,296,638	1,309,012,557	-695,000	-0.1
Human Services - Child Protection Services, Mississippi Dept of	GF	97,969,323	97,994,298	135,744,859	109,994,298	12,000,000	12.3
	SSS	0	12,000,000	0	0	-12,000,000	-100.0
	State Support	97,969,323	109,994,298	135,744,859	109,994,298	0	0.0
	OSF	90,014,487	99,188,988	125,945,933	99,138,332	-50,656	-0.1
	TOT	187,983,810	209,183,286	261,690,792	209,132,630	-50,656	0.0
Rehabilitation Services, Department of - Consolidated	GF	21,659,966	23,825,164	33,256,587	23,825,164	0	0.0
	SSS	5,717,164	3,681,802	3,681,802	3,681,802	0	0.0
	State Support	27,377,130	27,506,966	36,938,389	27,506,966	0	0.0
	OSF	170,648,085	200,671,536	213,306,832	200,671,536	0	0.0
	TOT	198,025,215	228,178,502	250,245,221	228,178,502	0	0.0
Total SOCIAL WELFARE	GF	1,052,616,483	1,032,225,679	1,116,891,841	1,051,258,411	19,032,732	1.8
	SSS	71,499,411	91,877,930	79,877,930	70,977,893	-20,900,037	-22.8
	State Support	1,124,115,894	1,124,103,609	1,196,769,771	1,122,236,304	-1,867,305	-0.2
	OSF	6,158,668,560	6,987,174,029	6,889,965,710	6,811,772,109	-175,401,920	-2.5
	TOT	7,282,784,454	8,111,277,638	8,086,735,481	7,934,008,413	-177,269,225	-2.2

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
MILITARY, POLICE AND VETERANS' AFFAIRS							
Emergency Management Agency, Mississippi	GF	3,117,972	3,706,053	3,819,317	3,674,207	-31,846	-0.9
	SSS	0	0	0	0	0	0.0
	State Support	3,117,972	3,706,053	3,819,317	3,674,207	-31,846	-0.9
	OSF	9,393,998	26,475,452	26,219,217	26,219,217	-256,235	-1.0
	TOT	12,511,970	30,181,505	30,038,534	29,893,424	-288,081	-1.0
Emergency Management - Disaster Relief - Consolidated	GF	581,586	585,056	585,056	585,056	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	581,586	585,056	585,056	585,056	0	0.0
	OSF	106,965,246	452,094,439	452,094,439	452,084,239	-10,200	0.0
	TOT	107,546,832	452,679,495	452,679,495	452,669,295	-10,200	0.0
Military Department - Consolidated	GF	7,937,418	7,945,384	7,945,384	7,945,384	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	7,937,418	7,945,384	7,945,384	7,945,384	0	0.0
	OSF	100,966,119	134,896,010	134,896,010	129,892,941	-5,003,069	-3.7
	TOT	108,903,537	142,841,394	142,841,394	137,838,325	-5,003,069	-3.5
Public Safety - Highway Safety Patrol, Division of	GF	58,308,064	59,944,688	88,984,959	64,058,396	4,113,708	6.9
	SSS	0	0	0	0	0	0.0
	State Support	58,308,064	59,944,688	88,984,959	64,058,396	4,113,708	6.9
	OSF	39,309,616	44,148,301	44,148,301	44,095,133	-53,168	-0.1
	TOT	97,617,680	104,092,989	133,133,260	108,153,529	4,060,540	3.9
Public Safety - Crime Lab	GF	6,858,605	6,863,885	13,404,503	6,631,083	-232,802	-3.4
	SSS	0	0	0	0	0	0.0
	State Support	6,858,605	6,863,885	13,404,503	6,631,083	-232,802	-3.4
	OSF	2,789,040	2,803,971	2,803,971	2,803,971	0	0.0
	TOT	9,647,645	9,667,856	16,208,474	9,435,054	-232,802	-2.4

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies			2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
							Amount	%
Public Safety - Homeland Security, Office of	GF		86,830	86,962	100,000	86,962	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		86,830	86,962	100,000	86,962	0	0.0
	OSF		13,578,664	18,854,768	19,014,854	18,801,559	-53,209	-0.3
	TOT		13,665,494	18,941,730	19,114,854	18,888,521	-53,209	-0.3
Public Safety - Law Enforcement Officers' Training Academy	GF		288,110	288,473	3,587,610	288,473	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		288,110	288,473	3,587,610	288,473	0	0.0
	OSF		1,154,110	1,715,376	1,734,376	1,571,234	-144,142	-8.4
	TOT		1,442,220	2,003,849	5,321,986	1,859,707	-144,142	-7.2
Public Safety - Narcotics, Bureau of	GF		11,593,161	11,152,517	17,493,085	11,081,540	-70,977	-0.6
	SSS		0	0	0	0	0	0.0
	State Support		11,593,161	11,152,517	17,493,085	11,081,540	-70,977	-0.6
	OSF		2,089,884	2,997,364	2,654,205	2,176,502	-820,862	-27.4
	TOT		13,683,045	14,149,881	20,147,290	13,258,042	-891,839	-6.3
Public Safety - Public Safety Planning, Office of	GF		232,810	232,843	3,417,776	3,146,218	2,913,375	1,251.2
	SSS		0	0	0	0	0	0.0
	State Support		232,810	232,843	3,417,776	3,146,218	2,913,375	1,251.2
	OSF		7,643,972	26,407,373	27,241,425	27,267,255	859,882	3.3
	TOT		7,876,782	26,640,216	30,659,201	30,413,473	3,773,257	14.2
Public Safety - Council on Aging	GF		186,062	202,090	0	0	-202,090	-100.0
	SSS		0	0	0	0	0	0.0
	State Support		186,062	202,090	0	0	-202,090	-100.0
	OSF		0	0	0	0	0	0.0
	TOT		186,062	202,090	0	0	-202,090	-100.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies			2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
							Amount	%
Public Safety - County Jail Officer Standards & Training Board	GF		343,304	352,846	0	0	-352,846	-100.0
	SSS		0	0	0	0	0	0.0
	State Support		343,304	352,846	0	0	-352,846	-100.0
	OSF		0	0	0	0	0	0.0
	TOT		343,304	352,846	0	0	-352,846	-100.0
Public Safety - Juvenile Facility Monitoring Unit	GF		56,568	56,634	0	0	-56,634	-100.0
	SSS		0	0	0	0	0	0.0
	State Support		56,568	56,634	0	0	-56,634	-100.0
	OSF		146,083	234,070	0	0	-234,070	-100.0
	TOT		202,651	290,704	0	0	-290,704	-100.0
Public Safety - Law Enforcement Officers' Standards & Training	GF		1,832,997	2,306,293	0	0	-2,306,293	-100.0
	SSS		0	0	0	0	0	0.0
	State Support		1,832,997	2,306,293	0	0	-2,306,293	-100.0
	OSF		0	0	0	0	0	0.0
	TOT		1,832,997	2,306,293	0	0	-2,306,293	-100.0
Public Safety - State Medical Examiner	GF		487,721	1,201,272	2,697,399	1,129,221	-72,051	-6.0
	SSS		0	0	0	0	0	0.0
	State Support		487,721	1,201,272	2,697,399	1,129,221	-72,051	-6.0
	OSF		1,494,825	2,282,004	2,312,630	2,282,004	0	0.0
	TOT		1,982,546	3,483,276	5,010,029	3,411,225	-72,051	-2.1
Public Safety - Support Services, Division of	GF		3,736,141	4,194,649	5,272,882	3,810,997	-383,652	-9.2
	SSS		0	0	0	0	0	0.0
	State Support		3,736,141	4,194,649	5,272,882	3,810,997	-383,652	-9.2
	OSF		2,198,652	4,941,269	4,941,269	4,941,269	0	0.0
	TOT		5,934,793	9,135,918	10,214,151	8,752,266	-383,652	-4.2

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19		
						Amount	%	
Veterans' Affairs Board	GF	5,404,404	5,751,340	5,751,340	5,164,958	-586,382	-10.2	
	SSS	0	0	0	0	0	0.0	
	State Support	5,404,404	5,751,340	5,751,340	5,164,958	-586,382	-10.2	
	OSF	34,975,668	40,069,957	40,069,957	36,902,679	-3,167,278	-7.9	
	TOT	40,380,072	45,821,297	45,821,297	42,067,637	-3,753,660	-8.2	
<u>Total MILITARY, POLICE AND VETERANS' AFFAIRS</u>		GF	101,051,753	104,870,985	153,059,311	107,602,495	2,731,510	2.6
	SSS	0	0	0	0	0	0.0	
	State Support	101,051,753	104,870,985	153,059,311	107,602,495	2,731,510	2.6	
	OSF	322,705,877	757,920,354	758,130,654	749,038,003	-8,882,351	-1.2	
	TOT	423,757,630	862,791,339	911,189,965	856,640,498	-6,150,841	-0.7	
LOCAL ASSISTANCE								
Revenue - Homestead Exemption Reimbursement		GF	80,625,992	80,625,992	87,500,000	79,825,992	-800,000	-1.0
	SSS	0	0	0	0	0	0.0	
	State Support	80,625,992	80,625,992	87,500,000	79,825,992	-800,000	-1.0	
	OSF	0	0	0	0	0	0.0	
	TOT	80,625,992	80,625,992	87,500,000	79,825,992	-800,000	-1.0	
<u>Total LOCAL ASSISTANCE</u>		GF	80,625,992	80,625,992	87,500,000	79,825,992	-800,000	-1.0
	SSS	0	0	0	0	0	0.0	
	State Support	80,625,992	80,625,992	87,500,000	79,825,992	-800,000	-1.0	
	OSF	0	0	0	0	0	0.0	
	TOT	80,625,992	80,625,992	87,500,000	79,825,992	-800,000	-1.0	
MISCELLANEOUS								
Arts Commission		GF	1,144,718	1,145,294	1,398,285	1,145,294	0	0.0
	SSS	450,000	450,000	450,000	450,000	0	0.0	
	State Support	1,594,718	1,595,294	1,848,285	1,595,294	0	0.0	
	OSF	918,101	1,046,549	909,325	909,325	-137,224	-13.1	
	TOT	2,512,819	2,641,843	2,757,610	2,504,619	-137,224	-5.2	

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Gaming Commission	GF	8,061,819	8,149,734	8,836,879	7,850,297	-299,437	-3.7
	SSS	0	0	0	0	0	0.0
	State Support	8,061,819	8,149,734	8,836,879	7,850,297	-299,437	-3.7
	OSF	205,519	441,448	441,448	441,448	0	0.0
	TOT	8,267,338	8,591,182	9,278,327	8,291,745	-299,437	-3.5
Public Service Commission	GF	4,127,075	4,389,907	4,389,907	4,166,608	-223,299	-5.1
	SSS	0	0	0	0	0	0.0
	State Support	4,127,075	4,389,907	4,389,907	4,166,608	-223,299	-5.1
	OSF	378,905	502,358	502,358	502,358	0	0.0
	TOT	4,505,980	4,892,265	4,892,265	4,668,966	-223,299	-4.6
Public Service Commission - No-Call Telephone Solicitation	GF	51,121	69,865	69,865	69,865	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	51,121	69,865	69,865	69,865	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	51,121	69,865	69,865	69,865	0	0.0
Public Utilities Staff	GF	2,078,939	2,201,650	2,201,650	2,003,812	-197,838	-9.0
	SSS	0	0	0	0	0	0.0
	State Support	2,078,939	2,201,650	2,201,650	2,003,812	-197,838	-9.0
	OSF	0	0	0	0	0	0.0
	TOT	2,078,939	2,201,650	2,201,650	2,003,812	-197,838	-9.0
Workers' Compensation Commission	GF	5,093,352	5,300,464	5,476,308	5,225,675	-74,789	-1.4
	SSS	0	0	0	0	0	0.0
	State Support	5,093,352	5,300,464	5,476,308	5,225,675	-74,789	-1.4
	OSF	25,495	200,000	200,000	200,000	0	0.0
	TOT	5,118,847	5,500,464	5,676,308	5,425,675	-74,789	-1.4

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19		
						Amount	%	
<u>Total MISCELLANEOUS</u>		GF	20,557,024	21,256,914	22,372,894	20,461,551	-795,363	-3.7
		SSS	450,000	450,000	450,000	450,000	0	0.0
	State Support		21,007,024	21,706,914	22,822,894	20,911,551	-795,363	-3.7
		OSF	1,528,020	2,190,355	2,053,131	2,053,131	-137,224	-6.3
	TOT		22,535,044	23,897,269	24,876,025	22,964,682	-932,587	-3.9
DEBT SERVICE								
Treasury - Debt Service - Bank Service Charge		GF	158,321	500,000	500,000	500,000	0	0.0
		SSS	0	0	0	0	0	0.0
	State Support		158,321	500,000	500,000	500,000	0	0.0
		OSF	0	0	0	0	0	0.0
	TOT		158,321	500,000	500,000	500,000	0	0.0
Treasury - Debt Service - Bonds & Interest Payment		GF	384,741,392	384,741,392	414,383,693	384,741,392	0	0.0
		SSS	0	0	0	0	0	0.0
	State Support		384,741,392	384,741,392	414,383,693	384,741,392	0	0.0
		OSF	50,976,749	103,870,071	47,412,407	77,054,708	-26,815,363	-25.8
	TOT		435,718,141	488,611,463	461,796,100	461,796,100	-26,815,363	-5.5
<u>Total DEBT SERVICE</u>		GF	384,899,713	385,241,392	414,883,693	385,241,392	0	0.0
		SSS	0	0	0	0	0	0.0
	State Support		384,899,713	385,241,392	414,883,693	385,241,392	0	0.0
		OSF	50,976,749	103,870,071	47,412,407	77,054,708	-26,815,363	-25.8
	TOT		435,876,462	489,111,463	462,296,100	462,296,100	-26,815,363	-5.5
CURRENT GENERAL FUND APPROP (NON-RECURRING)								
Finance and Administration - BoB - Capital Projects		GF	0	0	0	0	0	0.0
		SSS	2,249,167	9,262,425	9,000,000	0	-9,262,425	-100.0
	State Support		2,249,167	9,262,425	9,000,000	0	-9,262,425	-100.0
		OSF	0	0	0	0	0	0.0
	TOT		2,249,167	9,262,425	9,000,000	0	-9,262,425	-100.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Total CURRENT GENERAL FUND APPROP (NON-RECURRING)		0	0	0	0	0	0.0
	GF	0	0	0	0	0	0.0
	SSS	2,249,167	9,262,425	9,000,000	0	-9,262,425	-100.0
	State Support	2,249,167	9,262,425	9,000,000	0	-9,262,425	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	2,249,167	9,262,425	9,000,000	0	-9,262,425	-100.0
Total Part I - General Fund Agencies							
	GF	5,575,902,422	5,547,772,074	6,278,187,684	5,526,316,571	-21,455,503	-0.4
	SSS	525,235,118	568,606,803	553,018,810	527,121,567	-41,485,236	-7.3
	State Support	6,101,137,540	6,116,378,877	6,831,206,494	6,053,438,138	-62,940,739	-1.0
	OSF	11,210,714,874	13,269,659,499	12,975,934,495	12,722,896,501	-546,762,998	-4.1
	TOT	17,311,852,414	19,386,038,376	19,807,140,989	18,776,334,639	-609,703,737	-3.2
PART II - Special Fund Agencies							
Agriculture & Commerce - Beaver Control Program							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	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 & Commerce - Egg Marketing Board							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	71,598	74,805	74,805	74,805	0	0.0
	TOT	71,598	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	0	0	0	0	0	0.0
	OSF	329,048	353,613	352,994	352,994	-619	-0.2
	TOT	329,048	353,613	352,994	352,994	-619	-0.2

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

Part II - Special Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Athletic Commission	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	67,505	135,095	135,095	135,095	0	0.0
	TOT	67,505	135,095	135,095	135,095	0	0.0
Auctioneer Commission	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	77,171	117,418	118,297	117,418	0	0.0
	TOT	77,171	117,418	118,297	117,418	0	0.0
Banking and Consumer Finance, Department of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	10,024,698	10,767,652	11,407,087	10,003,919	-763,733	-7.1
	TOT	10,024,698	10,767,652	11,407,087	10,003,919	-763,733	-7.1
Barber Examiners, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	286,533	280,935	282,935	281,330	395	0.1
	TOT	286,533	280,935	282,935	281,330	395	0.1
Chiropractic Examiners, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	80,520	106,351	104,851	104,851	-1,500	-1.4
	TOT	80,520	106,351	104,851	104,851	-1,500	-1.4

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

Part II - Special Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Corrections - Farming Operations	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,727,204	2,489,838	2,539,838	2,490,630	792	0.0
	TOT	1,727,204	2,489,838	2,539,838	2,490,630	792	0.0
Cosmetology, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	589,170	744,617	824,148	600,470	-144,147	-19.4
	TOT	589,170	744,617	824,148	600,470	-144,147	-19.4
Dental Examiners, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	884,897	949,456	1,091,251	898,033	-51,423	-5.4
	TOT	884,897	949,456	1,091,251	898,033	-51,423	-5.4
Employment Security, Mississippi Department of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	104,417,536	153,147,797	137,782,698	128,645,308	-24,502,489	-16.0
	TOT	104,417,536	153,147,797	137,782,698	128,645,308	-24,502,489	-16.0
Engineers & Land Surveyors, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	439,900	852,703	507,470	450,493	-402,210	-47.2
	TOT	439,900	852,703	507,470	450,493	-402,210	-47.2

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

Part II - Special Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Fair & Coliseum Commission - Support	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	4,206,068	5,737,369	5,737,369	5,679,308	-58,061	-1.0
	TOT	4,206,068	5,737,369	5,737,369	5,679,308	-58,061	-1.0
Fair & Coliseum - Dixie National Livestock Show	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	413,457	954,150	954,150	954,150	0	0.0
	TOT	413,457	954,150	954,150	954,150	0	0.0
Finance & Administration - Tort Claims Board	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	4,978,605	6,528,028	6,528,028	6,528,028	0	0.0
	TOT	4,978,605	6,528,028	6,528,028	6,528,028	0	0.0
Foresters, Board of Registration for	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	39,118	41,765	41,765	41,765	0	0.0
	TOT	39,118	41,765	41,765	41,765	0	0.0
Funeral Services, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	228,801	294,028	295,524	249,868	-44,160	-15.0
	TOT	228,801	294,028	295,524	249,868	-44,160	-15.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

Part II - Special Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Geologists, Board of Registered Professional	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	109,075	136,009	132,678	130,895	-5,114	-3.8
	TOT	109,075	136,009	132,678	130,895	-5,114	-3.8
Gulfport, Mississippi State Port Authority at	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	105,281,675	136,722,236	66,194,481	65,338,633	-71,383,603	-52.2
	TOT	105,281,675	136,722,236	66,194,481	65,338,633	-71,383,603	-52.2
Health - Burn Care Fund, Mississippi	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,003,029	500,000	500,000	500,000	0	0.0
	TOT	1,003,029	500,000	500,000	500,000	0	0.0
Health - Local Governments & Rural Water	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	16,019,462	35,016,019	35,016,019	34,413,035	-602,984	-1.7
	TOT	16,019,462	35,016,019	35,016,019	34,413,035	-602,984	-1.7
Insurance - Rural Fire Truck Acquisition Assistance Program	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	(See General Fund) OSF	0	4,500,000	88,735	0	-4,500,000	-100.0
	TOT	0	4,500,000	88,735	0	-4,500,000	-100.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

Part II - Special Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Marine Resources - Tidelands Projects	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	7,540,311	10,000,000	14,600,000	10,000,000	0	0.0
	TOT	7,540,311	10,000,000	14,600,000	10,000,000	0	0.0
Massage Therapy, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	143,767	189,467	189,467	189,467	0	0.0
	TOT	143,767	189,467	189,467	189,467	0	0.0
Medical Licensure, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	2,771,059	2,987,323	3,900,434	2,989,941	2,618	0.1
	TOT	2,771,059	2,987,323	3,900,434	2,989,941	2,618	0.1
Mississippi Development Authority - Innovate Mississippi	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,389,532	1,615,000	1,025,000	0	-1,615,000	-100.0
	TOT	1,389,532	1,615,000	1,025,000	0	-1,615,000	-100.0
<i>(See General Fund)</i>							
Motor Vehicle Commission	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	353,436	368,010	383,722	368,010	0	0.0
	TOT	353,436	368,010	383,722	368,010	0	0.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

Part II - Special Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Nursing, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	3,410,607	4,882,608	4,999,981	4,348,494	-534,114	-10.9
	TOT	3,410,607	4,882,608	4,999,981	4,348,494	-534,114	-10.9
Nursing Home Administrators, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	178,532	214,042	214,042	211,318	-2,724	-1.3
	TOT	178,532	214,042	214,042	211,318	-2,724	-1.3
Optometry, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	124,002	130,562	146,749	130,415	-147	-0.1
	TOT	124,002	130,562	146,749	130,415	-147	-0.1
Pat Harrison Waterway District	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	4,333,161	6,555,853	6,025,969	5,239,397	-1,316,456	-20.1
	TOT	4,333,161	6,555,853	6,025,969	5,239,397	-1,316,456	-20.1
Pearl River Basin Development District	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	602,385	0	0	0	0	0.0
	TOT	602,385	0	0	0	0	0.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

Part II - Special Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Pearl River Valley Water Supply District	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	12,550,684	18,209,440	18,209,440	17,099,037	-1,110,403	-6.1
	TOT	12,550,684	18,209,440	18,209,440	17,099,037	-1,110,403	-6.1
Pharmacy, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	2,626,888	3,092,696	2,927,314	2,821,372	-271,324	-8.8
	TOT	2,626,888	3,092,696	2,927,314	2,821,372	-271,324	-8.8
Physical Therapy, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	254,184	295,108	309,370	294,909	-199	-0.1
	TOT	254,184	295,108	309,370	294,909	-199	-0.1
Professional Counselors, Board of Examiners for Licensed	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	153,779	159,726	191,042	159,726	0	0.0
	TOT	153,779	159,726	191,042	159,726	0	0.0
Psychology, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	86,166	124,837	124,837	124,837	0	0.0
	TOT	86,166	124,837	124,837	124,837	0	0.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

Part II - Special Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Public Accountancy, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	548,998	620,958	632,636	614,494	-6,464	-1.0
	TOT	548,998	620,958	632,636	614,494	-6,464	-1.0
Public Contractors, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	3,927,957	4,027,429	4,047,393	3,727,961	-299,468	-7.4
	TOT	3,927,957	4,027,429	4,047,393	3,727,961	-299,468	-7.4
Public Employees' Retirement System - Administration	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	14,513,723	15,376,078	15,471,742	14,621,157	-754,921	-4.9
	TOT	14,513,723	15,376,078	15,471,742	14,621,157	-754,921	-4.9
Public Employees' Retirement - Bldg Repair & Maint	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	0	300,000	300,000	300,000	0	0.0
	TOT	0	300,000	300,000	300,000	0	0.0
Public Employees' Retirement - Computer Project	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	3,499,522	4,040,900	3,900,000	3,900,000	-140,900	-3.5
	TOT	3,499,522	4,040,900	3,900,000	3,900,000	-140,900	-3.5

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

Part II - Special Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Public Safety - Emergency Telecommunications, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	489,988	764,732	0	0	-764,732	-100.0
	TOT	489,988	764,732	0	0	-764,732	-100.0
Real Estate Commission	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,198,437	1,628,301	1,619,442	1,621,554	-6,747	-0.4
	TOT	1,198,437	1,628,301	1,619,442	1,621,554	-6,747	-0.4
Real Estate Appraiser Licensing & Certification Board	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	348,524	425,864	425,014	392,778	-33,086	-7.8
	TOT	348,524	425,864	425,014	392,778	-33,086	-7.8
Social Workers, Marriage & Family Therapists Examiners	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	214,741	233,894	242,259	238,966	5,072	2.2
	TOT	214,741	233,894	242,259	238,966	5,072	2.2
Supreme Court - Bar Admissions, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	287,467	338,691	340,894	338,691	0	0.0
	TOT	287,467	338,691	340,894	338,691	0	0.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

Part II - Special Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Supreme Court - Continuing Legal Education	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	123,519	144,414	145,878	144,414	0	0.0
	TOT	123,519	144,414	145,878	144,414	0	0.0
Tombigbee River Valley Water Management District	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,390,796	8,708,322	8,791,474	8,511,539	-196,783	-2.3
	TOT	1,390,796	8,708,322	8,791,474	8,511,539	-196,783	-2.3
Treasurer's Office, State	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	4,741,689	5,487,833	5,605,909	5,411,048	-76,785	-1.4
	TOT	4,741,689	5,487,833	5,605,909	5,411,048	-76,785	-1.4
Treasury - Investing Funds	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	115,747	150,000	150,000	150,000	0	0.0
	TOT	115,747	150,000	150,000	150,000	0	0.0
Treasury - MPACT Trust Fund - Tuition Payments	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	28,640,747	35,000,000	35,000,000	35,000,000	0	0.0
	TOT	28,640,747	35,000,000	35,000,000	35,000,000	0	0.0

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

Part II - Special Fund Agencies		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
Veterans' Home Purchase Board	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	25,676,707	49,280,135	49,280,135	49,280,135	0	0.0
	TOT	25,676,707	49,280,135	49,280,135	49,280,135	0	0.0
Veterinary Medicine, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	195,110	195,150	197,350	197,350	2,200	1.1
	TOT	195,110	195,150	197,350	197,350	2,200	1.1
Yellow Creek State Inland Port Authority	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	5,426,071	8,995,684	9,924,250	8,800,126	-195,558	-2.2
	TOT	5,426,071	8,995,684	9,924,250	8,800,126	-195,558	-2.2
<u>Total Part II - Special Fund Agencies</u>	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	379,983,306	546,092,941	461,131,961	436,318,164	-109,774,777	-20.1
	TOT	379,983,306	546,092,941	461,131,961	436,318,164	-109,774,777	-20.1
Part III - Transportation Department							
Transportation, Mississippi Department of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,119,625,940	1,103,247,415	1,100,000,000	1,065,194,944	-38,052,471	-3.5
	TOT	1,119,625,940	1,103,247,415	1,100,000,000	1,065,194,944	-38,052,471	-3.5

Fiscal Year 2020
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

		2018 Actual	2019 Estimated	2020 Requested	2020 LBR	FY20 LBR vs FY19	
						Amount	%
State Aid Road Construction, Office of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	163,019,318	225,307,293	225,533,093	225,055,562	-251,731	-0.1
	TOT	163,019,318	225,307,293	225,533,093	225,055,562	-251,731	-0.1
<u>Total Part III - Transportation Department</u>							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,282,645,258	1,328,554,708	1,325,533,093	1,290,250,506	-38,304,202	-2.9
	TOT	1,282,645,258	1,328,554,708	1,325,533,093	1,290,250,506	-38,304,202	-2.9
Special Fund Appropriation (Non-Recurring)							
Finance & Administration - BoB - Discretionary R&R							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	12,238,600	28,595,531	0	0	-28,595,531	-100.0
	TOT	12,238,600	28,595,531	0	0	-28,595,531	-100.0
<u>Total Special Fund Appropriation (Non-Recurring)</u>							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	12,238,600	28,595,531	0	0	-28,595,531	-100.0
	TOT	12,238,600	28,595,531	0	0	-28,595,531	-100.0
Grand Totals							
	GF	5,575,902,422	5,547,772,074	6,278,187,684	5,526,316,571	-21,455,503	-0.4
	SSS	525,235,118	568,606,803	553,018,810	527,121,567	-41,485,236	-7.3
	State Support	6,101,137,540	6,116,378,877	6,831,206,494	6,053,438,138	-62,940,739	-1.0
	OSF	12,885,582,038	15,172,902,679	14,762,599,549	14,449,465,171	-723,437,508	-4.8
	TOT	18,986,719,578	21,289,281,556	21,593,806,043	20,502,903,309	-786,378,247	-3.7