

MISSISSIPPI

Joint Legislative Budget Committee



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Vice Chair, Ethics Committee

December 7, 2020

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 2022 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2022 Budget Recommendation are set forth below:

- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2022 using funds available under current statute including the General Fund 2% Set Aside.
- The Fiscal Year 2022 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$5,754,300,000 and reflects an increase in anticipated revenue of 1.1% above the Fiscal Year 2021 revenue estimate.
- General Funds available for Fiscal Year 2022 are \$53.6 million more than General Funds appropriated for Fiscal Year 2021.
- Based on this General Fund revenue estimate, the Fiscal Year 2022 General Funds available for expenditure (excluding the 2% Set-Aside) are \$5,639,214,000.
- The Joint Legislative Budget Committee's Fiscal Year 2022 General Fund Budget Recommendation totals \$5,603,809,737.
- The proposed Fiscal Year 2022 General Fund budget is \$18.2 million more than was appropriated for the Fiscal Year 2021 budget.
- The Committee's Fiscal Year 2022 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, and Tobacco Control Funds --- is \$6,117,769,058 which is \$197.4 million less than the Fiscal Year 2021 budget.
- The Fiscal Year 2022 State Support Recommendation reflects a 3.1% decrease to the Fiscal Year 2021 level.
- The Committee's Fiscal Year 2022 budget does not recommend the use of non-recurring funds to support recurring expenditures.

- The Committee recommends that General Funds for the Department of Education – Chickasaw Interest budget be increased by \$3.6 million based upon the funding formula established in Federal Court setting funding levels of compensation to the Chickasaw Cession counties.
- The Committee recommends that General Funds for the Department of Public Safety be increased by \$435,612 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’s recommendation reflects \$56.1 million in General Fund reductions through the application of committee guidelines and another \$7.6 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 4,119 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 several budgets that remain at their Fiscal Year 2021 State Support level:
 - District Attorneys & Staff
 - Supreme Court – Trial Judges
 - DFA – State Property Insurance
 - Tax Appeals Board
 - MS Adequate Education Program
 - Vocational Education
 - IHL – Student Financial Aid
 - Rehabilitation Services
 - Emergency Mgmt – Disaster Relief
 - Debt Service
- The following sources remain unallocated in the Joint Legislative Budget Recommendation:

| | |
|-------------------------|--|
| \$538.7 million | Working Cash Stabilization Reserve Funds |
| 115.1 million | 2% Set-Aside in General Fund |
| 81.9 million | Capital Expense Funds |
| 52.9 million | Gulf Coast Restoration Funds |
| 35.4 million | General Fund |
| 15.9 million | Idle Special Fund Cash Balances |
| 15.6 million | Education Enhancement Funds |
| 13.0 million | BP Settlement Funds |
| <u>9.0 million</u> | Health Care Expendable Funds |
| <u>\$ 877.5 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 2021 budget, 2) reserved for allocation during the Fiscal Year 2022 budget process, 3) carried forward for allocation during the Fiscal Year 2023 budget process or 4) maintained as reserves.

**FISCAL YEAR 2022 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT EXCLUDING COVID-19 FUNDS**

| AGENCY | FY 2021 Estimated w/Reappr | FY 2022 JLBC LBR | FY22 LBR +/- FY21 Estimated AMOUNT | PERCENT |
|---|-------------------------------|----------------------|---------------------------------------|---------------|
| 1 Legislative Operations | \$30,303,923 | \$29,634,717 | (\$669,206) | -2.21% |
| 2 Attorney General, Office of the | 22,177,767 | 21,623,323 | (554,444) | -2.50% |
| 3 Judgments & Settlements | 301,376 | 0 | (301,376) | -100.00% |
| 4 Capital Post-Conviction Counsel, Office of | 1,527,284 | 1,487,102 | (40,182) | -2.63% |
| 5 District Attorneys & Staff | 25,051,231 | 25,051,231 | 0 | 0.00% |
| 6 Judicial Performance Commission | 551,223 | 525,399 | (25,824) | -4.68% |
| 7 State Public Defender, Office of | 3,074,662 | 2,997,795 | (76,867) | -2.50% |
| 8 Supreme Court Services, Office of | 6,707,883 | 6,540,186 | (167,697) | -2.50% |
| 9 Administrative Office of Courts | 10,816,781 | 10,272,566 | (544,215) | -5.03% |
| 10 Court of Appeals | 4,402,396 | 4,140,168 | (262,228) | -5.96% |
| 11 Trial Judges | 26,029,937 | 26,029,937 | 0 | 0.00% |
| 12 Ethics Commission | 596,097 | 583,597 | (12,500) | -2.10% |
| 13 Governor's Office - Support & Mansion | 2,583,150 | 2,518,571 | (64,579) | -2.50% |
| 14 Secretary of State | 13,260,003 | 11,294,708 | (1,965,295) | -14.82% |
| 15 Audit, Department of | 7,957,978 | 7,769,478 | (188,500) | -2.37% |
| 16 Finance & Administration, Department of - Support | 55,958,552 | 38,267,034 | (17,691,518) | -31.62% |
| 17 MS Home Corporation | 1,410,227 | 1,410,227 | 0 | 0.00% |
| 18 State Property Insurance | 10,330,004 | 10,330,004 | 0 | 0.00% |
| 19 Status of Women | 39,995 | 39,995 | 0 | 0.00% |
| 20 Information Technology Services, Department of | 26,250,693 | 25,154,322 | (1,096,371) | -4.18% |
| 21 Wireless Communication Commission | 10,107,880 | 9,707,575 | (400,305) | -3.96% |
| 22 State Personnel Board | 4,119,700 | 3,958,976 | (160,724) | -3.90% |
| 23 Revenue, Department of | 38,585,054 | 37,670,588 | (914,466) | -2.37% |
| 24 License Tag Commission | 3,074,091 | 2,989,091 | (85,000) | -2.77% |
| 25 Tax Appeals, Board of | 497,493 | 497,493 | 0 | 0.00% |
| 26 Education, Department of (K-12) | | | | |
| 27 General Education Programs | 175,094,774 | 139,584,732 | (35,510,042) | -20.28% |
| 28 Chickasaw Interest | 15,961,151 | 19,576,109 | 3,614,958 | 22.65% |
| 29 Mississippi Adequate Education Program | 2,266,005,944 | 2,266,005,944 | 0 | 0.00% |
| 30 Schools for Blind & Deaf | 10,797,491 | 8,712,517 | (2,084,974) | -19.31% |
| 31 Vocational & Technical Education | 78,483,259 | 78,483,259 | 0 | 0.00% |
| 32 K-12 Subtotal: | 2,546,342,619 | 2,512,362,561 | (33,980,058) | -1.33% |
| 33 Educational Television Authority | 6,028,121 | 5,930,392 | (97,729) | -1.62% |
| 34 Library Commission | 9,603,079 | 9,375,348 | (227,731) | -2.37% |
| 35 Public Education Subtotal: | 2,561,973,819 | 2,527,668,301 | (34,305,518) | -1.34% |
| 36 Institutions of Higher Learning | | | | |
| 37 Univ - General Support - Cons (includes Ayers) | 351,595,312 | 344,860,296 | (6,735,016) | -1.92% |
| 38 Univ - Subsidiary Programs - Cons | 33,953,316 | 33,128,100 | (825,216) | -2.43% |
| 39 Student Financial Aid | 42,085,128 | 42,085,128 | 0 | 0.00% |
| 40 UM - University of Mississippi Medical Center - Cons | 167,469,574 | 163,387,492 | (4,082,082) | -2.44% |
| 41 ASU - Agricultural Programs | 6,273,001 | 6,053,284 | (219,717) | -3.50% |
| 42 MSU - Agricultural & Forestry Experiment Station | 22,566,445 | 22,031,445 | (535,000) | -2.37% |
| 43 MSU - Cooperative Extension Service | 30,189,497 | 29,459,141 | (730,356) | -2.42% |
| 44 MSU - Forest & Wildlife Research Center | 5,632,070 | 5,498,070 | (134,000) | -2.38% |
| 45 MSU - Veterinary Medicine, College of | 17,494,212 | 17,071,212 | (423,000) | -2.42% |
| 46 IHL Subtotal: | 677,258,555 | 663,574,168 | (13,684,387) | -2.02% |
| 47 Community & Junior Colleges | | | | |
| 48 Board | 6,493,582 | 6,020,767 | (472,815) | -7.28% |
| 49 Support | 230,689,883 | 226,020,182 | (4,669,701) | -2.02% |
| 50 Community & Junior College Subtotal: | 237,183,465 | 232,040,949 | (5,142,516) | -2.17% |
| 51 Health, State Department of | 60,731,763 | 59,942,938 | (788,825) | -1.30% |
| 52 Mental Health, Department of - Cons | 230,576,542 | 226,045,926 | (4,530,616) | -1.96% |
| 53 Agriculture & Commerce, Department of - Support | 7,204,629 | 7,013,675 | (190,954) | -2.65% |
| 54 County Livestock Shows | 201,540 | 196,540 | (5,000) | -2.48% |
| 55 Animal Health, Board of | 1,137,883 | 1,110,727 | (27,156) | -2.39% |

**FISCAL YEAR 2022 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT EXCLUDING COVID-19 FUNDS**

| AGENCY | FY 2021 Estimated w/Reappr | FY 2022 JLBC LBR | FY22 LBR +/- FY21 Estimated AMOUNT | PERCENT |
|--|---------------------------------------|-----------------------------|---|----------------|
| 56 Mississippi Development Authority (w/ Innovate MS) | 86,770,465 | 19,602,646 | (67,167,819) | -77.41% |
| 57 Archives & History, Department of (w/ Oral History) | 10,257,307 | 9,082,184 | (1,175,123) | -11.46% |
| 58 Environmental Quality, Department of | 10,177,111 | 9,922,683 | (254,428) | -2.50% |
| 59 Forestry Commission | 13,762,827 | 13,717,193 | (45,634) | -0.33% |
| 60 Grand Gulf Military Monument Commission | 268,081 | 243,729 | (24,352) | -9.08% |
| 61 Marine Resources, Department of | 1,041,609 | 1,015,569 | (26,040) | -2.50% |
| 62 Oil & Gas Board | 2,036,824 | 1,985,904 | (50,920) | -2.50% |
| 63 Soil & Water Conservation Commission | 527,796 | 514,601 | (13,195) | -2.50% |
| 64 Tenn-Tom Waterway Development Authority | 146,125 | 146,125 | 0 | 0.00% |
| 65 Wildlife, Fisheries & Parks, Department of - Cons | 5,816,629 | 4,917,825 | (898,804) | -15.45% |
| 66 Insurance, Department of - Support | 11,073,566 | 10,796,727 | (276,839) | -2.50% |
| 67 State Fire Academy | 5,053,218 | 4,829,708 | (223,510) | -4.42% |
| 68 Corrections, Department of - Cons | 310,898,986 | 301,771,007 | (9,127,979) | -2.94% |
| 69 Governor's Office - Medicaid, Division of | 899,173,333 | 896,281,488 | (2,891,845) | -0.32% |
| 70 Human Services, Department of - Cons | 67,463,586 | 65,776,996 | (1,686,590) | -2.50% |
| 71 Child Protection Services, Department of | 125,827,786 | 111,499,443 | (14,328,343) | -11.39% |
| 72 Rehab Services, Department of - Cons | 28,482,977 | 28,482,977 | 0 | 0.00% |
| 73 Emergency Management Agency | 4,034,801 | 3,699,931 | (334,870) | -8.30% |
| 74 Disaster Relief - Cons | 585,056 | 585,056 | 0 | 0.00% |
| 75 Military Department - Cons | 7,755,910 | 7,558,359 | (197,551) | -2.55% |
| 76 Public Safety, Department of - Cons | 91,516,804 | 88,162,874 | (3,353,930) | -3.66% |
| 77 Veterans' Affairs Board | 5,461,311 | 5,324,778 | (136,533) | -2.50% |
| 78 Revenue Dept. - Homestead Exemption Reimbursemen | 79,013,472 | 77,038,135 | (1,975,337) | -2.50% |
| 79 Arts Commission | 1,507,834 | 1,481,349 | (26,485) | -1.76% |
| 80 Gaming Commission | 7,971,467 | 7,702,308 | (269,159) | -3.38% |
| 81 Public Service Commission | 4,199,627 | 4,094,636 | (104,991) | -2.50% |
| 82 No Call Telephone Solicitation | 66,372 | 66,372 | 0 | 0.00% |
| 83 Public Utilities Staff | 2,094,531 | 2,012,368 | (82,163) | -3.92% |
| 84 Workers' Compensation Commission | 5,062,519 | 4,935,956 | (126,563) | -2.50% |
| 85 Treasurer's Office, State - Debt Service | | | | |
| 86 Bank Service Charge | 500,000 | 500,000 | 0 | 0.00% |
| 87 Bonds/Interest Payment | 435,932,824 | 435,932,824 | 0 | 0.00% |
| 88 Debt Service Subtotal | 436,432,824 | 436,432,824 | 0 | 0.00% |
| 89 DFA - BOB - Capital Projects | 8,657,991 | 0 | (8,657,991) | -100.00% |
| 90 TOTAL | \$6,315,122,321 | \$6,117,769,058 | (\$197,353,263) | -3.13% |

FY 2022 State Support Funds

| | | | | |
|------------------------------|------------------------|------------------------|------------------------|---------------|
| General Funds | \$5,585,608,337 | \$5,603,809,737 | 18,201,400 | 0.33% |
| Education Enhancement Funds | 388,343,457 | 396,409,944 | 8,066,487 | 2.08% |
| Health Care Expendable Funds | 97,549,377 | 97,549,377 | 0 | 0.00% |
| Tobacco Control Funds | 20,000,000 | 20,000,000 | 0 | 0.00% |
| Capital Expense Funds | 140,692,605 | 0 | (140,692,605) | |
| BP Settlement Funds | 17,241,000 | 0 | (17,241,000) | |
| Gulf Coast Restoration Funds | 65,687,545 | 0 | (65,687,545) | -100.00% |
| Total State Support | \$6,315,122,321 | \$6,117,769,058 | (\$197,353,263) | -3.13% |

STATEMENT I
GENERAL FUND
Preliminary Funds Available for FY 2021 and FY 2022
November 2020 - JLBC LBR

FY 2021

| | | | | |
|-----|---|---------------------|----|----------------------|
| 1. | Estimated General Fund Beginning Cash, July 1, 2020 | | \$ | 0 |
| 2. | General Fund Reappropriations for FY 2021 from FY 2020 | | | 8,722,337 |
| 3. | Estimated FY 2021 General Fund Revenue (Sine Die \$5,690.7M) | | | 5,690,700,000 |
| 4. | Less: 2% of Projected FY 2021 Revenue | | | <u>(113,814,000)</u> |
| 5. | Total General Funds Available for FY 2021 Appropriations | | | 5,885,608,337 |
| 6. | Less: General Fund Budget for FY 2021: | | | |
| | General Fund FY 2021 Final Action | (5,576,886,000) | | |
| | General Fund Reappropriations for FY 2021 from FY 2020 | <u>(8,722,337)</u> | | |
| 7. | Total FY 2021 General Fund Budget | | | (5,585,608,337) |
| 8. | Plus: 2% of Projected FY 2021 Revenue | | | <u>113,814,000</u> |
| 9. | Total Estimated FY 2021 General Fund Ending Cash Available for Distribution | | | 113,814,000 |
| 10. | Estimated Distribution of Ending Cash Balance: | | | |
| | Transfer to Municipal Aid Fund | (750,000) | | |
| | Transfer to Working Cash Stabilization Reserve Fund | (56,532,000) | | |
| | Transfer to Capital Expense Fund | <u>(56,532,000)</u> | | |
| 11. | Less: Total Transfers | | | <u>(113,814,000)</u> |
| 12. | Estimated General Fund Balance, June 30, 2021 | | \$ | <u><u>0</u></u> |

FY 2022

| | | | | |
|-----|--|-----------------|----|--------------------------|
| 13. | Estimated General Fund Beginning Cash, July 1, 2021 | | \$ | 0 |
| 14. | Estimated FY 2022 General Fund Revenue | | | 5,754,300,000 |
| 15. | Less: 2% of Projected FY 2022 Revenue | | | <u>(115,086,000)</u> |
| 16. | Total General Funds Available for FY 2022 Appropriations | | | 5,639,214,000 |
| 17. | Less: General Fund Budget for FY 2022: | | | |
| | General Fund FY 2022 LBR | (5,603,809,737) | | |
| | General Fund Reappropriations for FY 2022 from FY 2021 | <u>0</u> | | |
| 18. | Total FY 2022 General Fund Budget | | | (5,603,809,737) |
| 19. | Estimated General Fund Balance Available for Distribution, June 30, 2022 | | \$ | <u><u>35,404,263</u></u> |

Note: Figures may not add due to rounding.

State General Fund Revenue Estimate FY 2021 Sine Die and FY 2022

Adopted by the Joint Legislative Budget Committee - November 10, 2020
(Dollar Figures in Millions)



| Department of Revenue Collections | FY 2020 | | FY 2021 | | FY 2022 | |
|---|-------------------|-----------------------------|-------------------|-----------------------------|-------------------|-------------------------------|
| | FY20 Actual | % over/under FY19 Actual | FY21 Sine Die | % over/under FY20 Actual | FY22 Nov. Est. | % over/under FY21 Sine Die |
| Sales Tax | \$ 2,156.1 | 0.8% | \$ 2,002.6 | -7.1% | \$ 2,144.0 | 7.1% |
| Individual Income Tax | 1,819.6 | -4.1% | 2,005.0 | 10.2% | 1,850.0 | -7.7% |
| Corp. Inc. & Franchise Tax | 548.7 | -14.7% | 480.7 | -12.4% | 488.0 | 1.5% |
| Use Tax | 339.9 | 4.1% | 288.4 | -15.1% | 329.0 | 14.1% |
| Insurance Premium Tax | 312.8 | 0.3% | 320.4 | 2.4% | 330.0 | 3.0% |
| Tobacco Tax | 139.2 | 0.5% | 133.7 | -4.0% | 140.9 | 5.4% |
| ABC Tax | 88.6 | 9.0% | 90.8 | 2.5% | 94.0 | 3.5% |
| Beer & Wine Taxes | 27.7 | -0.7% | 29.0 | 4.6% | 29.0 | 0.0% |
| Oil Severance Taxes | 21.2 | -32.9% | 20.2 | -4.8% | 15.0 | -25.7% |
| Gas Severance Taxes | 1.8 | -46.2% | 1.8 | 1.4% | 1.8 | 0.0% |
| Auto Tag Fees | 13.5 | 2.3% | 11.5 | -15.0% | 11.5 | 0.0% |
| Installment Loan Taxes | 12.2 | 5.1% | 12.2 | 0.3% | 12.2 | 0.0% |
| Nuclear Plant In-Lieu | 1.2 | 0.0% | 1.2 | 0.0% | 1.2 | 0.0% |
| Miscellaneous Taxes | 11.2 | 3.7% | 11.6 | 3.2% | 11.6 | 0.0% |
| Gaming Fee & Taxes | 110.7 | -19.0% | 114.3 | 3.3% | 133.0 | 16.4% |
| Total Dept. of Revenue | 5,604.5 | -2.9% | 5,523.4 | -1.4% | 5,591.2 | 1.2% |
| Other Than Department of Revenue | | | | | | |
| Interest on Investments | 29.3 | 30.7% | 14.5 | -50.6% | 12.5 | -13.8% |
| Highway Safety Patrol | 18.4 | 1.4% | 18.7 | 1.5% | 18.7 | 0.0% |
| Insurance Department | 28.9 | 5.0% | 29.2 | 0.9% | 30.0 | 2.7% |
| Licenses, Fees and Permits | 51.2 | -6.2% | 52.0 | 1.6% | 52.0 | 0.0% |
| Crime Tax/Criminal Law Assessment* | 37.2 | -13.5% | 43.5 | 17.0% | 43.5 | 0.0% |
| Miscellaneous Collections** | 2.4 | -20.7% | 2.4 | 0.7% | 2.4 | 0.0% |
| Gaming Fees | 5.2 | -22.2% | 7.0 | 35.0% | 4.0 | -42.9% |
| Settlements/Other Collections | 40.1 | 119.6% | - | -100.0% | - | 0.0% |
| Total Other Than DOR | 212.7 | 9.8% | 167.3 | -21.3% | 163.1 | -2.5% |
| Total General Fund | \$ 5,817.1 | -2.5% | \$ 5,690.7 | -2.2% | \$ 5,754.3 | 1.1% |

(\$126.4)

\$63.6

* Combined Crime Tax and Criminal Law Assessment categories in FY 2019.

** Combined From Special Funds and Miscellaneous Collections categories in FY 2019.

Note: Figures may not add due to rounding.

Fiscal Year 2022
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | | | | | | Amount | % |
| LEGISLATIVE | | | | | | | |
| Legislative Operations | GF | 29,527,638 | 30,303,923 | 30,729,301 | 29,634,717 | -669,206 | -2.2 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 29,527,638 | 30,303,923 | 30,729,301 | 29,634,717 | -669,206 | -2.2 |
| | OSF | 23,005 | 50,000 | 50,000 | 50,000 | 0 | 0.0 |
| | TOT | 29,550,643 | 30,353,923 | 30,779,301 | 29,684,717 | -669,206 | -2.2 |
| Total LEGISLATIVE | | | | | | | |
| | GF | 29,527,638 | 30,303,923 | 30,729,301 | 29,634,717 | -669,206 | -2.2 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 29,527,638 | 30,303,923 | 30,729,301 | 29,634,717 | -669,206 | -2.2 |
| | OSF | 23,005 | 50,000 | 50,000 | 50,000 | 0 | 0.0 |
| | TOT | 29,550,643 | 30,353,923 | 30,779,301 | 29,684,717 | -669,206 | -2.2 |
| JUDICIARY AND JUSTICE | | | | | | | |
| Attorney General, Office of the | GF | 23,629,754 | 22,177,767 | 29,741,989 | 21,623,323 | -554,444 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 23,629,754 | 22,177,767 | 29,741,989 | 21,623,323 | -554,444 | -2.5 |
| | OSF | 6,845,112 | 11,695,567 | 5,462,843 | 5,462,843 | -6,232,724 | -53.3 |
| | TOT | 30,474,866 | 33,873,334 | 35,204,832 | 27,086,166 | -6,787,168 | -20.0 |
| Attorney General - Judgments & Settlements | | | | | | | |
| | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 1,729,383 | 301,376 | 750,000 | 0 | -301,376 | -100.0 |
| | State Support | 1,729,383 | 301,376 | 750,000 | 0 | -301,376 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 1,729,383 | 301,376 | 750,000 | 0 | -301,376 | -100.0 |
| Capital Post-Conviction Counsel, Office of | | | | | | | |
| | GF | 1,379,059 | 1,527,284 | 1,741,786 | 1,487,102 | -40,182 | -2.6 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 1,379,059 | 1,527,284 | 1,741,786 | 1,487,102 | -40,182 | -2.6 |
| | OSF | 0 | 214,502 | 0 | 0 | -214,502 | -100.0 |
| | TOT | 1,379,059 | 1,741,786 | 1,741,786 | 1,487,102 | -254,684 | -14.6 |

Fiscal Year 2022
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | | | | | | Amount | % |
| District Attorneys & Staff | GF | 25,083,715 | 25,051,231 | 25,245,660 | 25,051,231 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 25,083,715 | 25,051,231 | 25,245,660 | 25,051,231 | 0 | 0.0 |
| | OSF | 0 | 811,633 | 713,062 | 713,062 | -98,571 | -12.1 |
| | TOT | 25,083,715 | 25,862,864 | 25,958,722 | 25,764,293 | -98,571 | -0.4 |
| Judicial Performance Commission | GF | 570,577 | 551,223 | 551,223 | 525,399 | -25,824 | -4.7 |
| | SSS | 13,833 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 584,410 | 551,223 | 551,223 | 525,399 | -25,824 | -4.7 |
| | OSF | 0 | 40,029 | 40,029 | 40,029 | 0 | 0.0 |
| | TOT | 584,410 | 591,252 | 591,252 | 565,428 | -25,824 | -4.4 |
| State Public Defender, Office of | GF | 3,147,502 | 3,074,662 | 5,946,584 | 2,997,795 | -76,867 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 3,147,502 | 3,074,662 | 5,946,584 | 2,997,795 | -76,867 | -2.5 |
| | OSF | 201,844 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 3,349,346 | 3,074,662 | 5,946,584 | 2,997,795 | -76,867 | -2.5 |
| Supreme Court Services, Office of | GF | 6,741,513 | 6,707,883 | 7,136,653 | 6,540,186 | -167,697 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 6,741,513 | 6,707,883 | 7,136,653 | 6,540,186 | -167,697 | -2.5 |
| | OSF | 896,142 | 937,470 | 1,094,492 | 937,470 | 0 | 0.0 |
| | TOT | 7,637,655 | 7,645,353 | 8,231,145 | 7,477,656 | -167,697 | -2.2 |
| Supreme Court - Administrative Office of Courts | GF | 10,666,564 | 10,535,965 | 13,235,664 | 10,272,566 | -263,399 | -2.5 |
| | SSS | 509,184 | 280,816 | 0 | 0 | -280,816 | -100.0 |
| | State Support | 11,175,748 | 10,816,781 | 13,235,664 | 10,272,566 | -544,215 | -5.0 |
| | OSF | 24,195,147 | 27,351,190 | 27,445,741 | 27,351,190 | 0 | 0.0 |
| | TOT | 35,370,895 | 38,167,971 | 40,681,405 | 37,623,756 | -544,215 | -1.4 |

Fiscal Year 2022
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| | | | | | | Amount | % |
| Supreme Court - Court of Appeals | GF | 4,658,396 | 4,402,396 | 4,815,875 | 4,140,168 | -262,228 | -6.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 4,658,396 | 4,402,396 | 4,815,875 | 4,140,168 | -262,228 | -6.0 |
| | OSF | 1,532,431 | 1,588,856 | 1,753,704 | 1,588,856 | 0 | 0.0 |
| | TOT | 6,190,827 | 5,991,252 | 6,569,579 | 5,729,024 | -262,228 | -4.4 |
| Supreme Court - Trial Judges | GF | 26,644,708 | 26,029,937 | 26,179,937 | 26,029,937 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 26,644,708 | 26,029,937 | 26,179,937 | 26,029,937 | 0 | 0.0 |
| | OSF | 2,958,938 | 4,192,368 | 5,876,473 | 4,192,368 | 0 | 0.0 |
| | TOT | 29,603,646 | 30,222,305 | 32,056,410 | 30,222,305 | 0 | 0.0 |
| Supreme Court - AOC - COVID-19 Funds | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 2,500,000 | 0 | 0 | -2,500,000 | -100.0 |
| | State Support | 0 | 2,500,000 | 0 | 0 | -2,500,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 2,500,000 | 0 | 0 | -2,500,000 | -100.0 |
| <u>Total JUDICIARY AND JUSTICE</u> | GF | 102,521,788 | 100,058,348 | 114,595,371 | 98,667,707 | -1,390,641 | -1.4 |
| | SSS | 2,252,400 | 3,082,192 | 750,000 | 0 | -3,082,192 | -100.0 |
| | State Support | 104,774,188 | 103,140,540 | 115,345,371 | 98,667,707 | -4,472,833 | -4.3 |
| | OSF | 36,629,614 | 46,831,615 | 42,386,344 | 40,285,818 | -6,545,797 | -14.0 |
| | TOT | 141,403,802 | 149,972,155 | 157,731,715 | 138,953,525 | -11,018,630 | -7.4 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | | |
| Ethics Commission, Mississippi | GF | 612,491 | 596,097 | 753,733 | 583,597 | -12,500 | -2.1 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 612,491 | 596,097 | 753,733 | 583,597 | -12,500 | -2.1 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 612,491 | 596,097 | 753,733 | 583,597 | -12,500 | -2.1 |

Fiscal Year 2022
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | | | | | | | Amount | % |
| Governor's Office - Support & Mansion | GF | | 2,677,615 | 2,583,150 | 2,719,105 | 2,518,571 | -64,579 | -2.5 |
| | SSS | | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | | 2,677,615 | 2,583,150 | 2,719,105 | 2,518,571 | -64,579 | -2.5 |
| | OSF | | 9,545,631 | 665,000 | 665,000 | 665,000 | 0 | 0.0 |
| | TOT | | 12,223,246 | 3,248,150 | 3,384,105 | 3,183,571 | -64,579 | -2.0 |
| Secretary of State | GF | | 11,890,922 | 13,260,003 | 13,260,000 | 11,294,708 | -1,965,295 | -14.8 |
| | SSS | | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | | 11,890,922 | 13,260,003 | 13,260,000 | 11,294,708 | -1,965,295 | -14.8 |
| | OSF | | 14,812,313 | 14,990,000 | 14,990,000 | 14,990,000 | 0 | 0.0 |
| | TOT | | 26,703,235 | 28,250,003 | 28,250,000 | 26,284,708 | -1,965,295 | -7.0 |
| Secretary of State - Elections - COVID-19 Funds | GF | | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | | 0 | 1,000,000 | 0 | 0 | -1,000,000 | -100.0 |
| | State Support | | 0 | 1,000,000 | 0 | 0 | -1,000,000 | -100.0 |
| | OSF | | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | | 0 | 1,000,000 | 0 | 0 | -1,000,000 | -100.0 |
| <u>Total EXECUTIVE AND ADMINISTRATIVE</u> | GF | | 15,181,028 | 16,439,250 | 16,732,838 | 14,396,876 | -2,042,374 | -12.4 |
| | SSS | | 0 | 1,000,000 | 0 | 0 | -1,000,000 | -100.0 |
| | State Support | | 15,181,028 | 17,439,250 | 16,732,838 | 14,396,876 | -3,042,374 | -17.5 |
| | OSF | | 24,357,944 | 15,655,000 | 15,655,000 | 15,655,000 | 0 | 0.0 |
| | TOT | | 39,538,972 | 33,094,250 | 32,387,838 | 30,051,876 | -3,042,374 | -9.2 |
| FISCAL AFFAIRS | | | | | | | | |
| Audit, Department of | GF | | 8,831,457 | 7,957,978 | 8,504,082 | 7,769,478 | -188,500 | -2.4 |
| | SSS | | 30,299 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | | 8,861,756 | 7,957,978 | 8,504,082 | 7,769,478 | -188,500 | -2.4 |
| | OSF | | 2,880,335 | 4,215,679 | 4,654,474 | 3,787,612 | -428,067 | -10.2 |
| | TOT | | 11,742,091 | 12,173,657 | 13,158,556 | 11,557,090 | -616,567 | -5.1 |

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

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|--------------------|--------------------|-------------------|-------------------|--------------------|---------------|
| | | | | | | Amount | % |
| Finance & Administration, Department of | GF | 40,659,284 | 38,717,552 | 38,717,552 | 38,267,034 | -450,518 | -1.2 |
| | SSS | 38,174,340 | 43,937,000 | 0 | 0 | -43,937,000 | -100.0 |
| | State Support | 78,833,624 | 82,654,552 | 38,717,552 | 38,267,034 | -44,387,518 | -53.7 |
| | OSF | 31,290,034 | 32,811,138 | 32,811,138 | 30,911,236 | -1,899,902 | -5.8 |
| | TOT | 110,123,658 | 115,465,690 | 71,528,690 | 69,178,270 | -46,287,420 | -40.1 |
| Fin & Admin - Mississippi Home Corporation | GF | 1,484,450 | 1,410,227 | 1,410,227 | 1,410,227 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 1,484,450 | 1,410,227 | 1,410,227 | 1,410,227 | 0 | 0.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 1,484,450 | 1,410,227 | 1,410,227 | 1,410,227 | 0 | 0.0 |
| Fin & Admin - State Property Insurance | GF | 4,256,165 | 9,398,958 | 9,398,958 | 10,330,004 | 931,046 | 9.9 |
| | SSS | 4,210,493 | 931,046 | 1,249,861 | 0 | -931,046 | -100.0 |
| | State Support | 8,466,658 | 10,330,004 | 10,648,819 | 10,330,004 | 0 | 0.0 |
| | OSF | 867,425 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 9,334,083 | 10,330,004 | 10,648,819 | 10,330,004 | 0 | 0.0 |
| Fin & Admin - Status of Women, Comm on | GF | 0 | 39,995 | 39,995 | 39,995 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 0 | 39,995 | 39,995 | 39,995 | 0 | 0.0 |
| | OSF | 0 | 7,265 | 7,265 | 7,265 | 0 | 0.0 |
| | TOT | 0 | 47,260 | 47,260 | 47,260 | 0 | 0.0 |
| Fin & Admin - COVID-19 Broadband Provider Grant Prg Fd | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |
| | State Support | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |

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

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-------------------|--------------------|-------------------|-------------------|---------------------|---------------|
| | | | | | | Amount | % |
| Fin & Admin - MS Elec Co-ops Broadband COVID-19 Gr Prg Fd | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 65,000,000 | 0 | 0 | -65,000,000 | -100.0 |
| | State Support | 0 | 65,000,000 | 0 | 0 | -65,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 65,000,000 | 0 | 0 | -65,000,000 | -100.0 |
| Fin & Admin - MS Nonprofit Museums Recovery Fd | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 1,000,000 | 0 | 0 | -1,000,000 | -100.0 |
| | State Support | 0 | 1,000,000 | 0 | 0 | -1,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 1,000,000 | 0 | 0 | -1,000,000 | -100.0 |
| Fin & Admin - MS Tourism Recovery Fd | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 14,000,000 | 0 | 0 | -14,000,000 | -100.0 |
| | State Support | 0 | 14,000,000 | 0 | 0 | -14,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 14,000,000 | 0 | 0 | -14,000,000 | -100.0 |
| Fin & Admin - Postsecondary Educ COVID-19 Mitig Relief Gr Fd | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 100,000,000 | 0 | 0 | -100,000,000 | -100.0 |
| | State Support | 0 | 100,000,000 | 0 | 0 | -100,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 100,000,000 | 0 | 0 | -100,000,000 | -100.0 |
| Information Technology Services, Department of | GF | 27,834,177 | 26,250,693 | 27,508,514 | 25,154,322 | -1,096,371 | -4.2 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 27,834,177 | 26,250,693 | 27,508,514 | 25,154,322 | -1,096,371 | -4.2 |
| | OSF | 14,654,081 | 18,951,588 | 20,570,031 | 18,951,588 | 0 | 0.0 |
| | TOT | 42,488,258 | 45,202,281 | 48,078,545 | 44,105,910 | -1,096,371 | -2.4 |

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

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|
| | | | | | | Amount | % |
| ITS - Wireless Communication Commission | GF | 10,639,874 | 10,107,880 | 10,735,802 | 9,707,575 | -400,305 | -4.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 10,639,874 | 10,107,880 | 10,735,802 | 9,707,575 | -400,305 | -4.0 |
| | OSF | 3,386,178 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 14,026,052 | 10,107,880 | 10,735,802 | 9,707,575 | -400,305 | -4.0 |
| ITS - Wireless Communication Comm - COVID-19 Funds | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |
| | State Support | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |
| Personnel Board, Mississippi State | GF | 4,058,005 | 4,119,700 | 4,312,117 | 3,958,976 | -160,724 | -3.9 |
| | SSS | 16,500 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 4,074,505 | 4,119,700 | 4,312,117 | 3,958,976 | -160,724 | -3.9 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 4,074,505 | 4,119,700 | 4,312,117 | 3,958,976 | -160,724 | -3.9 |
| Revenue, Mississippi Department of | GF | 41,602,025 | 38,585,054 | 44,629,314 | 37,670,588 | -914,466 | -2.4 |
| | SSS | 1,000,000 | 0 | 2,240,000 | 0 | 0 | 0.0 |
| | State Support | 42,602,025 | 38,585,054 | 46,869,314 | 37,670,588 | -914,466 | -2.4 |
| | OSF | 19,885,075 | 22,557,933 | 19,977,588 | 19,177,588 | -3,380,345 | -15.0 |
| | TOT | 62,487,100 | 61,142,987 | 66,846,902 | 56,848,176 | -4,294,811 | -7.0 |
| Revenue - License Tag Commission | GF | 3,247,178 | 3,074,091 | 4,800,000 | 2,989,091 | -85,000 | -2.8 |
| | SSS | 330,770 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 3,577,948 | 3,074,091 | 4,800,000 | 2,989,091 | -85,000 | -2.8 |
| | OSF | 380,310 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 3,958,258 | 3,074,091 | 4,800,000 | 2,989,091 | -85,000 | -2.8 |

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

| Part I - General Fund Agencies | | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| | | | | | | | Amount | % |
| Tax Appeals, Board of | GF | | 505,519 | 497,493 | 604,234 | 497,493 | 0 | 0.0 |
| | SSS | | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | | 505,519 | 497,493 | 604,234 | 497,493 | 0 | 0.0 |
| | OSF | | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | | 505,519 | 497,493 | 604,234 | 497,493 | 0 | 0.0 |
| | | | | | | | | |
| <u>Total FISCAL AFFAIRS</u> | GF | | 143,118,134 | 140,159,621 | 150,660,795 | 137,794,783 | -2,364,838 | -1.7 |
| | SSS | | 43,762,402 | 244,868,046 | 3,489,861 | 0 | -244,868,046 | -100.0 |
| | State Support | | 186,880,536 | 385,027,667 | 154,150,656 | 137,794,783 | -247,232,884 | -64.2 |
| | OSF | | 73,343,438 | 78,543,603 | 78,020,496 | 72,835,289 | -5,708,314 | -7.3 |
| | TOT | | 260,223,974 | 463,571,270 | 232,171,152 | 210,630,072 | -252,941,198 | -54.6 |
| | | | | | | | | |
| PUBLIC EDUCATION | | | | | | | | |
| Education - General Education Programs | GF | | 197,126,329 | 96,673,176 | 134,994,773 | 89,673,847 | -6,999,329 | -7.2 |
| | SSS | | 46,750,467 | 78,421,598 | 49,784,413 | 49,910,885 | -28,510,713 | -36.4 |
| | State Support | | 243,876,796 | 175,094,774 | 184,779,186 | 139,584,732 | -35,510,042 | -20.3 |
| | OSF | | 666,197,143 | 852,880,691 | 852,880,691 | 850,007,266 | -2,873,425 | -0.3 |
| | TOT | | 910,073,939 | 1,027,975,465 | 1,037,659,877 | 989,591,998 | -38,383,467 | -3.7 |
| | | | | | | | | |
| Education - Chickasaw Interest | GF | | 18,866,383 | 15,961,151 | 19,576,109 | 19,576,109 | 3,614,958 | 22.7 |
| | SSS | | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | | 18,866,383 | 15,961,151 | 19,576,109 | 19,576,109 | 3,614,958 | 22.7 |
| | OSF | | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | | 18,866,383 | 15,961,151 | 19,576,109 | 19,576,109 | 3,614,958 | 22.7 |
| | | | | | | | | |
| Education - Mississippi Adequate Education Program | GF | | 1,993,068,694 | 2,047,736,695 | 2,310,750,930 | 2,040,893,747 | -6,842,948 | -0.3 |
| | SSS | | 231,431,187 | 218,269,249 | 218,269,249 | 225,112,197 | 6,842,948 | 3.1 |
| | State Support | | 2,224,499,881 | 2,266,005,944 | 2,529,020,179 | 2,266,005,944 | 0 | 0.0 |
| | OSF | | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 0 | 0.0 |
| | TOT | | 2,244,499,881 | 2,286,005,944 | 2,549,020,179 | 2,286,005,944 | 0 | 0.0 |
| | | | | | | | | |

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| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-------------------|--------------------|--------------------|-------------------|---------------------|---------------|
| | | | | | | Amount | % |
| Education - Schools for the Blind & Deaf | GF | 9,290,746 | 9,590,454 | 11,707,226 | 7,505,480 | -2,084,974 | -21.7 |
| | SSS | 972,373 | 1,207,037 | 1,207,037 | 1,207,037 | 0 | 0.0 |
| | State Support | 10,263,119 | 10,797,491 | 12,914,263 | 8,712,517 | -2,084,974 | -19.3 |
| | OSF | 376,141 | 951,811 | 951,811 | 951,811 | 0 | 0.0 |
| | TOT | 10,639,260 | 11,749,302 | 13,866,074 | 9,664,328 | -2,084,974 | -17.8 |
| Education - Vocational & Technical Education | GF | 75,014,913 | 73,546,001 | 85,478,095 | 73,546,001 | 0 | 0.0 |
| | SSS | 4,588,567 | 4,937,258 | 4,937,258 | 4,937,258 | 0 | 0.0 |
| | State Support | 79,603,480 | 78,483,259 | 90,415,353 | 78,483,259 | 0 | 0.0 |
| | OSF | 14,046,871 | 16,044,656 | 16,044,656 | 16,044,656 | 0 | 0.0 |
| | TOT | 93,650,351 | 94,527,915 | 106,460,009 | 94,527,915 | 0 | 0.0 |
| Education - Equity In Distance Learning Fund | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 150,000,000 | 0 | 0 | -150,000,000 | -100.0 |
| | State Support | 0 | 150,000,000 | 0 | 0 | -150,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 150,000,000 | 0 | 0 | -150,000,000 | -100.0 |
| Education - MS Pandemic Response Broadband Avail Gr Prg Fd | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 50,000,000 | 0 | 0 | -50,000,000 | -100.0 |
| | State Support | 0 | 50,000,000 | 0 | 0 | -50,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 50,000,000 | 0 | 0 | -50,000,000 | -100.0 |
| Educational Television Authority | GF | 4,135,578 | 3,909,155 | 4,135,578 | 3,811,426 | -97,729 | -2.5 |
| | SSS | 2,512,540 | 2,118,966 | 2,668,966 | 2,118,966 | 0 | 0.0 |
| | State Support | 6,648,118 | 6,028,121 | 6,804,544 | 5,930,392 | -97,729 | -1.6 |
| | OSF | 4,650,284 | 6,122,335 | 5,895,912 | 4,779,590 | -1,342,745 | -21.9 |
| | TOT | 11,298,402 | 12,150,456 | 12,700,456 | 10,709,982 | -1,440,474 | -11.9 |

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Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|----|----------------------|----------------------|----------------------|----------------------|---------------------|-------------|
| | | | | | | | Amount | % |
| Library Commission, Mississippi | GF | | 9,438,152 | 9,109,232 | 9,812,973 | 8,881,501 | -227,731 | -2.5 |
| | SSS | | 970,501 | 493,847 | 658,847 | 493,847 | 0 | 0.0 |
| | State Support | | 10,408,653 | 9,603,079 | 10,471,820 | 9,375,348 | -227,731 | -2.4 |
| | OSF | | 1,462,649 | 2,569,727 | 2,569,727 | 2,483,794 | -85,933 | -3.3 |
| | TOT | | 11,871,302 | 12,172,806 | 13,041,547 | 11,859,142 | -313,664 | -2.6 |
| Total PUBLIC EDUCATION | | GF | 2,306,940,795 | 2,256,525,864 | 2,576,455,684 | 2,243,888,111 | -12,637,753 | -0.6 |
| | SSS | | 287,225,635 | 505,447,955 | 277,525,770 | 283,780,190 | -221,667,765 | -43.9 |
| | State Support | | 2,594,166,430 | 2,761,973,819 | 2,853,981,454 | 2,527,668,301 | -234,305,518 | -8.5 |
| | OSF | | 706,733,088 | 898,569,220 | 898,342,797 | 894,267,117 | -4,302,103 | -0.5 |
| | TOT | | 3,300,899,518 | 3,660,543,039 | 3,752,324,251 | 3,421,935,418 | -238,607,621 | -6.5 |
| HIGHER EDUCATION | | | | | | | | |
| IHL - Universities - General Support - Consolidated | GF | | 301,467,849 | 295,480,701 | 325,036,394 | 288,005,192 | -7,475,509 | -2.5 |
| | SSS | | 72,775,493 | 56,114,611 | 69,354,242 | 56,855,104 | 740,493 | 1.3 |
| | State Support | | 374,243,342 | 351,595,312 | 394,390,636 | 344,860,296 | -6,735,016 | -1.9 |
| | OSF | | 873,313,775 | 926,729,518 | 885,378,124 | 885,369,634 | -41,359,884 | -4.5 |
| | TOT | | 1,247,557,117 | 1,278,324,830 | 1,279,768,760 | 1,230,229,930 | -48,094,900 | -3.8 |
| IHL - Universities - Subsidiary Programs - Consolidated | GF | | 33,385,520 | 33,122,574 | 35,756,177 | 32,297,358 | -825,216 | -2.5 |
| | SSS | | 830,742 | 7,048,742 | 830,742 | 830,742 | -6,218,000 | -88.2 |
| | State Support | | 34,216,262 | 40,171,316 | 36,586,919 | 33,128,100 | -7,043,216 | -17.5 |
| | OSF | | 37,884,027 | 45,500,644 | 47,593,552 | 44,681,425 | -819,219 | -1.8 |
| | TOT | | 72,100,289 | 85,671,960 | 84,180,471 | 77,809,525 | -7,862,435 | -9.2 |
| IHL - Student Financial Aid, Office of | GF | | 41,721,546 | 42,085,128 | 56,026,230 | 42,085,128 | 0 | 0.0 |
| | SSS | | 2,500,000 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | | 44,221,546 | 42,085,128 | 56,026,230 | 42,085,128 | 0 | 0.0 |
| | OSF | | 2,782,156 | 1,336,000 | 1,260,000 | 1,336,000 | 0 | 0.0 |
| | TOT | | 47,003,702 | 43,421,128 | 57,286,230 | 43,421,128 | 0 | 0.0 |

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Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| | | | | | | Amount | % |
| IHL - University of Mississippi Medical Center - Consolidated | GF | 162,998,824 | 158,201,114 | 173,617,273 | 154,119,032 | -4,082,082 | -2.6 |
| | SSS | 10,528,829 | 9,268,460 | 10,528,829 | 9,268,460 | 0 | 0.0 |
| | State Support | 173,527,653 | 167,469,574 | 184,146,102 | 163,387,492 | -4,082,082 | -2.4 |
| | OSF | 1,536,123,696 | 1,547,495,618 | 1,543,077,618 | 1,480,299,629 | -67,195,989 | -4.3 |
| | TOT | 1,709,651,349 | 1,714,965,192 | 1,727,223,720 | 1,643,687,121 | -71,278,071 | -4.2 |
| Community and Junior Colleges - Board | GF | 6,186,491 | 5,912,582 | 6,242,233 | 5,764,767 | -147,815 | -2.5 |
| | SSS | 222,478 | 581,000 | 256,000 | 256,000 | -325,000 | -55.9 |
| | State Support | 6,408,969 | 6,493,582 | 6,498,233 | 6,020,767 | -472,815 | -7.3 |
| | OSF | 76,943,490 | 123,100,960 | 122,100,960 | 121,028,026 | -2,072,934 | -1.7 |
| | TOT | 83,352,459 | 129,594,542 | 128,599,193 | 127,048,793 | -2,545,749 | -2.0 |
| Community and Junior Colleges - Support | GF | 191,867,230 | 186,787,983 | 248,946,686 | 181,635,236 | -5,152,747 | -2.8 |
| | SSS | 52,946,022 | 43,901,900 | 43,901,900 | 44,384,946 | 483,046 | 1.1 |
| | State Support | 244,813,252 | 230,689,883 | 292,848,586 | 226,020,182 | -4,669,701 | -2.0 |
| | OSF | 422,876,818 | 546,275,672 | 414,945,984 | 403,400,055 | -142,875,617 | -26.2 |
| | TOT | 667,690,070 | 776,965,555 | 707,794,570 | 629,420,237 | -147,545,318 | -19.0 |
| <u>Total HIGHER EDUCATION</u> | GF | 737,627,460 | 721,590,082 | 845,624,993 | 703,906,713 | -17,683,369 | -2.5 |
| | SSS | 139,803,564 | 116,914,713 | 124,871,713 | 111,595,252 | -5,319,461 | -4.6 |
| | State Support | 877,431,024 | 838,504,795 | 970,496,706 | 815,501,965 | -23,002,830 | -2.7 |
| | OSF | 2,949,923,962 | 3,190,438,412 | 3,014,356,238 | 2,936,114,769 | -254,323,643 | -8.0 |
| | TOT | 3,827,354,986 | 4,028,943,207 | 3,984,852,944 | 3,751,616,734 | -277,326,473 | -6.9 |
| PUBLIC HEALTH | | | | | | | |
| Health, State Department of | GF | 32,726,458 | 31,552,980 | 33,233,071 | 30,764,155 | -788,825 | -2.5 |
| | SSS | 27,160,967 | 29,178,783 | 29,178,783 | 29,178,783 | 0 | 0.0 |
| | State Support | 59,887,425 | 60,731,763 | 62,411,854 | 59,942,938 | -788,825 | -1.3 |
| | OSF | 259,306,544 | 441,419,127 | 441,419,127 | 366,397,652 | -75,021,475 | -17.0 |
| | TOT | 319,193,969 | 502,150,890 | 503,830,981 | 426,340,590 | -75,810,300 | -15.1 |

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

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------|
| | | | | | | Amount | % |
| Health - COVID-19 Funds - Hospitals & Others | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 91,900,000 | 0 | 0 | -91,900,000 | -100.0 |
| | State Support | 0 | 91,900,000 | 0 | 0 | -91,900,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 91,900,000 | 0 | 0 | -91,900,000 | -100.0 |
| Health - COVID-19 Funds - MS Specialty Hospitals | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 4,000,000 | 0 | 0 | -4,000,000 | -100.0 |
| | State Support | 0 | 4,000,000 | 0 | 0 | -4,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 4,000,000 | 0 | 0 | -4,000,000 | -100.0 |
| Health - ICU Infrastructure | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |
| | State Support | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |
| <u>Total PUBLIC HEALTH</u> | GF | 32,726,458 | 31,552,980 | 33,233,071 | 30,764,155 | -788,825 | -2.5 |
| | SSS | 27,160,967 | 135,078,783 | 29,178,783 | 29,178,783 | -105,900,000 | -78.4 |
| | State Support | 59,887,425 | 166,631,763 | 62,411,854 | 59,942,938 | -106,688,825 | -64.0 |
| | OSF | 259,306,544 | 441,419,127 | 441,419,127 | 366,397,652 | -75,021,475 | -17.0 |
| | TOT | 319,193,969 | 608,050,890 | 503,830,981 | 426,340,590 | -181,710,300 | -29.9 |
| HOSPITALS AND HOSPITAL SCHOOLS | | | | | | | |
| Mental Health, Department of - Consolidated | GF | 213,668,778 | 211,624,656 | 217,245,516 | 207,094,040 | -4,530,616 | -2.1 |
| | SSS | 18,951,886 | 18,951,886 | 18,951,886 | 18,951,886 | 0 | 0.0 |
| | State Support | 232,620,664 | 230,576,542 | 236,197,402 | 226,045,926 | -4,530,616 | -2.0 |
| | OSF | 338,202,079 | 352,566,657 | 348,866,657 | 315,108,305 | -37,458,352 | -10.6 |
| | TOT | 570,822,743 | 583,143,199 | 585,064,059 | 541,154,231 | -41,988,968 | -7.2 |

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

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| | | | | | | Amount | % |
| Mental Health - COVID-19 Funds | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 1,400,000 | 0 | 0 | -1,400,000 | -100.0 |
| | State Support | 0 | 1,400,000 | 0 | 0 | -1,400,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 1,400,000 | 0 | 0 | -1,400,000 | -100.0 |
| <u>Total HOSPITALS AND HOSPITAL SCHOOLS</u> | | | | | | | |
| | GF | 213,668,778 | 211,624,656 | 217,245,516 | 207,094,040 | -4,530,616 | -2.1 |
| | SSS | 18,951,886 | 20,351,886 | 18,951,886 | 18,951,886 | -1,400,000 | -6.9 |
| | State Support | 232,620,664 | 231,976,542 | 236,197,402 | 226,045,926 | -5,930,616 | -2.6 |
| | OSF | 338,202,079 | 352,566,657 | 348,866,657 | 315,108,305 | -37,458,352 | -10.6 |
| | TOT | 570,822,743 | 584,543,199 | 585,064,059 | 541,154,231 | -43,388,968 | -7.4 |
| Agriculture and Economic Dev | | | | | | | |
| AGRICULTURE AND COMMERCE UNITS | | | | | | | |
| Agriculture & Commerce, Department of | GF | 7,461,254 | 7,204,629 | 8,468,522 | 7,013,675 | -190,954 | -2.7 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 7,461,254 | 7,204,629 | 8,468,522 | 7,013,675 | -190,954 | -2.7 |
| | OSF | 8,613,214 | 13,769,471 | 15,763,520 | 13,446,103 | -323,368 | -2.4 |
| | TOT | 16,074,468 | 20,974,100 | 24,232,042 | 20,459,778 | -514,322 | -2.5 |
| Agric & Comm - County Livestock Shows | GF | 204,251 | 201,540 | 266,660 | 196,540 | -5,000 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 204,251 | 201,540 | 266,660 | 196,540 | -5,000 | -2.5 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 204,251 | 201,540 | 266,660 | 196,540 | -5,000 | -2.5 |

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

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|
| | | | | | | Amount | % |
| Agric & Comm - MS Supplemental CFAP Grant Prg Fd | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 9,500,000 | 0 | 0 | -9,500,000 | -100.0 |
| | State Support | 0 | 9,500,000 | 0 | 0 | -9,500,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 9,500,000 | 0 | 0 | -9,500,000 | -100.0 |
| Agric & Comm - Poultry Farmer Stabilization Grant Prg Fd | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 3,000,000 | 0 | 0 | -3,000,000 | -100.0 |
| | State Support | 0 | 3,000,000 | 0 | 0 | -3,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 3,000,000 | 0 | 0 | -3,000,000 | -100.0 |
| Agric & Comm - Sweet Potato Farm Sustainment Grant Prg Fd | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 500,000 | 0 | 0 | -500,000 | -100.0 |
| | State Support | 0 | 500,000 | 0 | 0 | -500,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 500,000 | 0 | 0 | -500,000 | -100.0 |
| Animal Health, Board of | GF | 1,200,418 | 1,137,883 | 1,303,444 | 1,110,727 | -27,156 | -2.4 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 1,200,418 | 1,137,883 | 1,303,444 | 1,110,727 | -27,156 | -2.4 |
| | OSF | 793,357 | 892,214 | 756,653 | 756,653 | -135,561 | -15.2 |
| | TOT | 1,993,775 | 2,030,097 | 2,060,097 | 1,867,380 | -162,717 | -8.0 |
| <u>Total AGRICULTURE AND COMMERCE UNITS (SubTotal)</u> | GF | 8,865,923 | 8,544,052 | 10,038,626 | 8,320,942 | -223,110 | -2.6 |
| | SSS | 0 | 13,000,000 | 0 | 0 | -13,000,000 | -100.0 |
| | State Support | 8,865,923 | 21,544,052 | 10,038,626 | 8,320,942 | -13,223,110 | -61.4 |
| | OSF | 9,406,571 | 14,661,685 | 16,520,173 | 14,202,756 | -458,929 | -3.1 |
| | TOT | 18,272,494 | 36,205,737 | 26,558,799 | 22,523,698 | -13,682,039 | -37.8 |

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

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | | | | | | Amount | % |
| IHL - AGRICULTURAL UNITS | | | | | | | |
| IHL - ASU - Agricultural Programs | GF | 6,400,422 | 6,188,679 | 6,723,522 | 6,033,962 | -154,717 | -2.5 |
| | SSS | 19,322 | 84,322 | 84,322 | 19,322 | -65,000 | -77.1 |
| | State Support | 6,419,744 | 6,273,001 | 6,807,844 | 6,053,284 | -219,717 | -3.5 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 6,419,744 | 6,273,001 | 6,807,844 | 6,053,284 | -219,717 | -3.5 |
| IHL - MSU - Agricultural & Forestry Experiment Station | GF | 22,172,749 | 21,400,867 | 23,526,736 | 20,865,867 | -535,000 | -2.5 |
| | SSS | 1,165,578 | 1,165,578 | 1,165,578 | 1,165,578 | 0 | 0.0 |
| | State Support | 23,338,327 | 22,566,445 | 24,692,314 | 22,031,445 | -535,000 | -2.4 |
| | OSF | 7,144,710 | 9,069,603 | 9,069,603 | 9,069,656 | 53 | 0.0 |
| | TOT | 30,483,037 | 31,636,048 | 33,761,917 | 31,101,101 | -534,947 | -1.7 |
| IHL - MSU - Cooperative Extension Service | GF | 29,364,252 | 29,214,252 | 31,175,622 | 28,483,896 | -730,356 | -2.5 |
| | SSS | 975,245 | 975,245 | 975,245 | 975,245 | 0 | 0.0 |
| | State Support | 30,339,497 | 30,189,497 | 32,150,867 | 29,459,141 | -730,356 | -2.4 |
| | OSF | 10,837,323 | 13,152,211 | 13,152,211 | 13,152,211 | 0 | 0.0 |
| | TOT | 41,176,820 | 43,341,708 | 45,303,078 | 42,611,352 | -730,356 | -1.7 |
| IHL - MSU - Forest & Wildlife Research Center | GF | 5,545,428 | 5,379,065 | 5,883,352 | 5,245,065 | -134,000 | -2.5 |
| | SSS | 253,005 | 253,005 | 253,005 | 253,005 | 0 | 0.0 |
| | State Support | 5,798,433 | 5,632,070 | 6,136,357 | 5,498,070 | -134,000 | -2.4 |
| | OSF | 816,902 | 911,059 | 911,059 | 911,059 | 0 | 0.0 |
| | TOT | 6,615,335 | 6,543,129 | 7,047,416 | 6,409,129 | -134,000 | -2.1 |
| IHL - MSU - Veterinary Medicine, College of | GF | 17,555,250 | 16,941,292 | 18,604,903 | 16,518,292 | -423,000 | -2.5 |
| | SSS | 552,920 | 552,920 | 552,920 | 552,920 | 0 | 0.0 |
| | State Support | 18,108,170 | 17,494,212 | 19,157,823 | 17,071,212 | -423,000 | -2.4 |
| | OSF | 22,581,251 | 30,933,049 | 30,933,049 | 30,933,049 | 0 | 0.0 |
| | TOT | 40,689,421 | 48,427,261 | 50,090,872 | 48,004,261 | -423,000 | -0.9 |

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

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------|
| | | | | | | Amount | % |
| <u>Total IHL - AGRICULTURAL UNITS (SubTotal)</u> | | | | | | | |
| | GF | 81,038,101 | 79,124,155 | 85,914,135 | 77,147,082 | -1,977,073 | -2.5 |
| | SSS | 2,966,070 | 3,031,070 | 3,031,070 | 2,966,070 | -65,000 | -2.1 |
| | State Support | 84,004,171 | 82,155,225 | 88,945,205 | 80,113,152 | -2,042,073 | -2.5 |
| | OSF | 41,380,186 | 54,065,922 | 54,065,922 | 54,065,975 | 53 | 0.0 |
| | TOT | 125,384,357 | 136,221,147 | 143,011,127 | 134,179,127 | -2,042,020 | -1.5 |
| ECONOMIC AND COMMERCE DEV UNITS | | | | | | | |
| Mississippi Development Authority | | | | | | | |
| | GF | 21,274,471 | 20,106,646 | 22,517,776 | 19,602,646 | -504,000 | -2.5 |
| | SSS | 5,432,773 | 306,697,880 | 0 | 0 | -306,697,880 | -100.0 |
| | State Support | 26,707,244 | 326,804,526 | 22,517,776 | 19,602,646 | -307,201,880 | -94.0 |
| | OSF | 48,167,234 | 85,846,549 | 84,046,549 | 80,363,812 | -5,482,737 | -6.4 |
| | TOT | 74,874,478 | 412,651,075 | 106,564,325 | 99,966,458 | -312,684,617 | -75.8 |
| 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> | | | | | | |
| <u>Total ECONOMIC AND COMMERCE DEV UNITS (SubTotal)</u> | | | | | | | |
| | GF | 21,274,471 | 20,106,646 | 23,517,776 | 19,602,646 | -504,000 | -2.5 |
| | SSS | 5,432,773 | 306,697,880 | 0 | 0 | -306,697,880 | -100.0 |
| | State Support | 26,707,244 | 326,804,526 | 23,517,776 | 19,602,646 | -307,201,880 | -94.0 |
| | OSF | 48,167,234 | 85,846,549 | 84,046,549 | 80,363,812 | -5,482,737 | -6.4 |
| | TOT | 74,874,478 | 412,651,075 | 107,564,325 | 99,966,458 | -312,684,617 | -75.8 |
| <u>Total Agriculture and Economic Dev</u> | | | | | | | |
| | GF | 111,178,495 | 107,774,853 | 119,470,537 | 105,070,670 | -2,704,183 | -2.5 |
| | SSS | 8,398,843 | 322,728,950 | 3,031,070 | 2,966,070 | -319,762,880 | -99.1 |
| | State Support | 119,577,338 | 430,503,803 | 122,501,607 | 108,036,740 | -322,467,063 | -74.9 |
| | OSF | 98,953,991 | 154,574,156 | 154,632,644 | 148,632,543 | -5,941,613 | -3.8 |
| | TOT | 218,531,329 | 585,077,959 | 277,134,251 | 256,669,283 | -328,408,676 | -56.1 |

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| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|
| | | | | | | Amount | % |
| CONSERVATION | | | | | | | |
| Archives & History, Department of | GF | 9,766,744 | 9,268,140 | 10,958,390 | 9,036,436 | -231,704 | -2.5 |
| | SSS | 658,024 | 943,419 | 0 | 0 | -943,419 | -100.0 |
| | State Support | 10,424,768 | 10,211,559 | 10,958,390 | 9,036,436 | -1,175,123 | -11.5 |
| | OSF | 2,044,830 | 8,841,003 | 8,788,296 | 7,329,536 | -1,511,467 | -17.1 |
| | TOT | 12,469,598 | 19,052,562 | 19,746,686 | 16,365,972 | -2,686,590 | -14.1 |
| Archives & History - Statewide Oral History Project | GF | 45,748 | 45,748 | 50,000 | 45,748 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 45,748 | 45,748 | 50,000 | 45,748 | 0 | 0.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 45,748 | 45,748 | 50,000 | 45,748 | 0 | 0.0 |
| Environmental Quality, Department of | GF | 10,805,448 | 10,177,111 | 12,427,111 | 9,922,683 | -254,428 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 10,805,448 | 10,177,111 | 12,427,111 | 9,922,683 | -254,428 | -2.5 |
| | OSF | 96,300,831 | 255,773,578 | 255,773,578 | 249,131,012 | -6,642,566 | -2.6 |
| | TOT | 107,106,279 | 265,950,689 | 268,200,689 | 259,053,695 | -6,896,994 | -2.6 |
| Forestry Commission, State | GF | 14,613,837 | 13,762,827 | 15,850,000 | 13,717,193 | -45,634 | -0.3 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 14,613,837 | 13,762,827 | 15,850,000 | 13,717,193 | -45,634 | -0.3 |
| | OSF | 11,873,515 | 13,352,510 | 12,501,500 | 11,990,644 | -1,361,866 | -10.2 |
| | TOT | 26,487,352 | 27,115,337 | 28,351,500 | 25,707,837 | -1,407,500 | -5.2 |
| Grand Gulf Military Monument Commission | GF | 269,728 | 268,081 | 316,137 | 243,729 | -24,352 | -9.1 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 269,728 | 268,081 | 316,137 | 243,729 | -24,352 | -9.1 |
| | OSF | 56,147 | 91,162 | 110,010 | 63,091 | -28,071 | -30.8 |
| | TOT | 325,875 | 359,243 | 426,147 | 306,820 | -52,423 | -14.6 |

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Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | | | | | | Amount | % |
| Marine Resources, Department of | GF | 1,101,802 | 1,041,609 | 1,041,609 | 1,015,569 | -26,040 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 1,101,802 | 1,041,609 | 1,041,609 | 1,015,569 | -26,040 | -2.5 |
| | OSF | 24,421,275 | 49,288,787 | 53,758,331 | 47,944,907 | -1,343,880 | -2.7 |
| | TOT | 25,523,077 | 50,330,396 | 54,799,940 | 48,960,476 | -1,369,920 | -2.7 |
| Oil & Gas Board, State | GF | 2,129,181 | 2,036,824 | 2,036,824 | 1,985,904 | -50,920 | -2.5 |
| | SSS | 508,675 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 2,637,856 | 2,036,824 | 2,036,824 | 1,985,904 | -50,920 | -2.5 |
| | OSF | 94,000 | 215,682 | 215,682 | 209,495 | -6,187 | -2.9 |
| | TOT | 2,731,856 | 2,252,506 | 2,252,506 | 2,195,399 | -57,107 | -2.5 |
| Soil & Water Conservation Commission | GF | 583,797 | 527,796 | 625,766 | 514,601 | -13,195 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 583,797 | 527,796 | 625,766 | 514,601 | -13,195 | -2.5 |
| | OSF | 4,958,881 | 7,775,765 | 25,297,550 | 7,750,104 | -25,661 | -0.3 |
| | TOT | 5,542,678 | 8,303,561 | 25,923,316 | 8,264,705 | -38,856 | -0.5 |
| Tennessee-Tombigbee Waterway Development Authority | GF | 150,644 | 146,125 | 200,000 | 146,125 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 150,644 | 146,125 | 200,000 | 146,125 | 0 | 0.0 |
| | OSF | 258,579 | 212,275 | 167,400 | 212,275 | 0 | 0.0 |
| | TOT | 409,223 | 358,400 | 367,400 | 358,400 | 0 | 0.0 |
| Wildlife, Fisheries & Parks Department of - Consolidated | GF | 6,034,599 | 5,691,294 | 10,162,640 | 4,792,490 | -898,804 | -15.8 |
| | SSS | 640,335 | 125,335 | 525,335 | 125,335 | 0 | 0.0 |
| | State Support | 6,674,934 | 5,816,629 | 10,687,975 | 4,917,825 | -898,804 | -15.5 |
| | OSF | 52,709,302 | 72,949,099 | 72,949,099 | 67,079,310 | -5,869,789 | -8.1 |
| | TOT | 59,384,236 | 78,765,728 | 83,637,074 | 71,997,135 | -6,768,593 | -8.6 |

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Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|
| | | | | | | Amount | % |
| <u>Total CONSERVATION</u> | | | | | | | |
| | GF | 45,501,528 | 42,965,555 | 53,668,477 | 41,420,478 | -1,545,077 | -3.6 |
| | SSS | 1,807,034 | 1,068,754 | 525,335 | 125,335 | -943,419 | -88.3 |
| | State Support | 47,308,562 | 44,034,309 | 54,193,812 | 41,545,813 | -2,488,496 | -5.7 |
| | OSF | 192,717,360 | 408,499,861 | 429,561,446 | 391,710,374 | -16,789,487 | -4.1 |
| | TOT | 240,025,922 | 452,534,170 | 483,755,258 | 433,256,187 | -19,277,983 | -4.3 |
| INSURANCE AND BANKING | | | | | | | |
| Insurance, Department of | | | | | | | |
| | GF | 11,045,323 | 11,073,566 | 12,937,281 | 10,796,727 | -276,839 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 11,045,323 | 11,073,566 | 12,937,281 | 10,796,727 | -276,839 | -2.5 |
| | OSF | 599,023 | 130,000 | 130,000 | 130,000 | 0 | 0.0 |
| | TOT | 11,644,346 | 11,203,566 | 13,067,281 | 10,926,727 | -276,839 | -2.5 |
| Insurance - State Fire Academy | | | | | | | |
| | GF | 5,033,996 | 4,968,718 | 5,539,467 | 4,829,708 | -139,010 | -2.8 |
| | SSS | 0 | 84,500 | 0 | 0 | -84,500 | -100.0 |
| | State Support | 5,033,996 | 5,053,218 | 5,539,467 | 4,829,708 | -223,510 | -4.4 |
| | OSF | 272,091 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 5,306,087 | 5,053,218 | 5,539,467 | 4,829,708 | -223,510 | -4.4 |
| <u>Total INSURANCE AND BANKING</u> | | | | | | | |
| | GF | 16,079,319 | 16,042,284 | 18,476,748 | 15,626,435 | -415,849 | -2.6 |
| | SSS | 0 | 84,500 | 0 | 0 | -84,500 | -100.0 |
| | State Support | 16,079,319 | 16,126,784 | 18,476,748 | 15,626,435 | -500,349 | -3.1 |
| | OSF | 871,114 | 130,000 | 130,000 | 130,000 | 0 | 0.0 |
| | TOT | 16,950,433 | 16,256,784 | 18,606,748 | 15,756,435 | -500,349 | -3.1 |
| CORRECTIONS | | | | | | | |
| Corrections, Department of - Central Office | | | | | | | |
| | GF | 28,981,797 | 23,992,528 | 26,586,033 | 23,392,715 | -599,813 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 28,981,797 | 23,992,528 | 26,586,033 | 23,392,715 | -599,813 | -2.5 |
| | OSF | 3,283,655 | 4,586,505 | 5,493,000 | 3,845,660 | -740,845 | -16.2 |
| | TOT | 32,265,452 | 28,579,033 | 32,079,033 | 27,238,375 | -1,340,658 | -4.7 |

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| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | | | | | | Amount | % |
| Corrections - Central Mississippi Correctional | GF | 27,006,307 | 26,520,846 | 29,708,469 | 25,563,816 | -957,030 | -3.6 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 27,006,307 | 26,520,846 | 29,708,469 | 25,563,816 | -957,030 | -3.6 |
| | OSF | 1,050,420 | 373,077 | 1,070,289 | 373,077 | 0 | 0.0 |
| | TOT | 28,056,727 | 26,893,923 | 30,778,758 | 25,936,893 | -957,030 | -3.6 |
| Corrections - Community Corrections | GF | 26,037,130 | 20,024,218 | 25,130,278 | 20,024,218 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 26,037,130 | 20,024,218 | 25,130,278 | 20,024,218 | 0 | 0.0 |
| | OSF | 11,052,706 | 12,774,784 | 12,774,784 | 10,700,827 | -2,073,957 | -16.2 |
| | TOT | 37,089,836 | 32,799,002 | 37,905,062 | 30,725,045 | -2,073,957 | -6.3 |
| Corrections - Medical Services | GF | 75,616,560 | 75,603,560 | 78,185,199 | 75,343,375 | -260,185 | -0.3 |
| | SSS | 6,039,367 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 81,655,927 | 75,603,560 | 78,185,199 | 75,343,375 | -260,185 | -0.3 |
| | OSF | 0 | 3,139,337 | 150,000 | 260,482 | -2,878,855 | -91.7 |
| | TOT | 81,655,927 | 78,742,897 | 78,335,199 | 75,603,857 | -3,139,040 | -4.0 |
| Corrections - Parchman | GF | 27,582,948 | 32,387,311 | 33,568,448 | 26,965,311 | -5,422,000 | -16.7 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 27,582,948 | 32,387,311 | 33,568,448 | 26,965,311 | -5,422,000 | -16.7 |
| | OSF | 1,852,191 | 1,002,759 | 1,471,444 | 866,837 | -135,922 | -13.6 |
| | TOT | 29,435,139 | 33,390,070 | 35,039,892 | 27,832,148 | -5,557,922 | -16.7 |
| Corrections - Parole Board | GF | 645,789 | 694,039 | 694,039 | 644,616 | -49,423 | -7.1 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 645,789 | 694,039 | 694,039 | 644,616 | -49,423 | -7.1 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 645,789 | 694,039 | 694,039 | 644,616 | -49,423 | -7.1 |

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| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|
| | | | | | | Amount | % |
| Corrections - Private Prisons | GF | 66,690,836 | 66,729,681 | 79,954,638 | 66,729,681 | 0 | 0.0 |
| | SSS | 7,957,795 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 74,648,631 | 66,729,681 | 79,954,638 | 66,729,681 | 0 | 0.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 74,648,631 | 66,729,681 | 79,954,638 | 66,729,681 | 0 | 0.0 |
| Corrections - Regional Facilities | GF | 38,443,993 | 38,383,025 | 41,834,731 | 38,383,025 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 38,443,993 | 38,383,025 | 41,834,731 | 38,383,025 | 0 | 0.0 |
| | OSF | 0 | 2,449,451 | 0 | 0 | -2,449,451 | -100.0 |
| | TOT | 38,443,993 | 40,832,476 | 41,834,731 | 38,383,025 | -2,449,451 | -6.0 |
| Corrections - Reimbursement - Local Confinement | GF | 7,438,367 | 7,438,367 | 7,438,367 | 7,438,367 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 7,438,367 | 7,438,367 | 7,438,367 | 7,438,367 | 0 | 0.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 7,438,367 | 7,438,367 | 7,438,367 | 7,438,367 | 0 | 0.0 |
| Corrections - South Mississippi Correctional | GF | 18,030,773 | 19,125,411 | 20,376,756 | 17,285,883 | -1,839,528 | -9.6 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 18,030,773 | 19,125,411 | 20,376,756 | 17,285,883 | -1,839,528 | -9.6 |
| | OSF | 1,395,889 | 446,025 | 859,909 | 350,402 | -95,623 | -21.4 |
| | TOT | 19,426,662 | 19,571,436 | 21,236,665 | 17,636,285 | -1,935,151 | -9.9 |
| Corrections - COVID-19 Funds | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 20,000,000 | 0 | 0 | -20,000,000 | -100.0 |
| | State Support | 0 | 20,000,000 | 0 | 0 | -20,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 20,000,000 | 0 | 0 | -20,000,000 | -100.0 |

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| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| | | | | | | Amount | % |
| <u>Total CORRECTIONS</u> | | | | | | | |
| | GF | 316,474,500 | 310,898,986 | 343,476,958 | 301,771,007 | -9,127,979 | -2.9 |
| | SSS | 13,997,162 | 20,000,000 | 0 | 0 | -20,000,000 | -100.0 |
| | State Support | 330,471,662 | 330,898,986 | 343,476,958 | 301,771,007 | -29,127,979 | -8.8 |
| | OSF | 18,634,861 | 24,771,938 | 21,819,426 | 16,397,285 | -8,374,653 | -33.8 |
| | TOT | 349,106,523 | 355,670,924 | 365,296,384 | 318,168,292 | -37,502,632 | -10.5 |
| SOCIAL WELFARE | | | | | | | |
| Governor's Office - Medicaid, Division of | | | | | | | |
| | GF | 868,013,306 | 750,895,203 | 835,446,956 | 833,051,485 | 82,156,282 | 10.9 |
| | SSS | 63,230,003 | 148,278,130 | 63,230,003 | 63,230,003 | -85,048,127 | -57.4 |
| | State Support | 931,243,309 | 899,173,333 | 898,676,959 | 896,281,488 | -2,891,845 | -0.3 |
| | OSF | 5,452,516,946 | 5,671,822,942 | 5,525,749,467 | 5,520,276,592 | -151,546,350 | -2.7 |
| | TOT | 6,383,760,255 | 6,570,996,275 | 6,424,426,426 | 6,416,558,080 | -154,438,195 | -2.4 |
| Human Services, Department of - Consolidated | | | | | | | |
| | GF | 69,899,587 | 67,463,586 | 77,899,587 | 65,776,996 | -1,686,590 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 69,899,587 | 67,463,586 | 77,899,587 | 65,776,996 | -1,686,590 | -2.5 |
| | OSF | 969,875,696 | 1,281,048,791 | 1,281,048,791 | 1,267,993,125 | -13,055,666 | -1.0 |
| | TOT | 1,039,775,283 | 1,348,512,377 | 1,358,948,378 | 1,333,770,121 | -14,742,256 | -1.1 |
| Human Services - Child Protection Services, MS Department of | | | | | | | |
| | GF | 100,161,145 | 111,499,443 | 119,320,286 | 111,499,443 | 0 | 0.0 |
| | SSS | 188,520 | 14,328,343 | 14,328,343 | 0 | -14,328,343 | -100.0 |
| | State Support | 100,349,665 | 125,827,786 | 133,648,629 | 111,499,443 | -14,328,343 | -11.4 |
| | OSF | 77,582,523 | 117,930,807 | 124,226,871 | 117,930,807 | 0 | 0.0 |
| | TOT | 177,932,188 | 243,758,593 | 257,875,500 | 229,430,250 | -14,328,343 | -5.9 |
| Rehabilitation Services, Department of - Consolidated | | | | | | | |
| | GF | 25,568,222 | 24,801,175 | 28,996,054 | 24,801,175 | 0 | 0.0 |
| | SSS | 3,681,802 | 3,681,802 | 3,681,802 | 3,681,802 | 0 | 0.0 |
| | State Support | 29,250,024 | 28,482,977 | 32,677,856 | 28,482,977 | 0 | 0.0 |
| | OSF | 165,948,000 | 207,627,855 | 211,403,249 | 206,779,618 | -848,237 | -0.4 |
| | TOT | 195,198,024 | 236,110,832 | 244,081,105 | 235,262,595 | -848,237 | -0.4 |

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| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| | | | | | | Amount | % |
| <u>Total SOCIAL WELFARE</u> | | | | | | | |
| | GF | 1,063,642,260 | 954,659,407 | 1,061,662,883 | 1,035,129,099 | 80,469,692 | 8.4 |
| | SSS | 67,100,325 | 166,288,275 | 81,240,148 | 66,911,805 | -99,376,470 | -59.8 |
| | State Support | 1,130,742,585 | 1,120,947,682 | 1,142,903,031 | 1,102,040,904 | -18,906,778 | -1.7 |
| | OSF | 6,665,923,165 | 7,278,430,395 | 7,142,428,378 | 7,112,980,142 | -165,450,253 | -2.3 |
| | TOT | 7,796,665,750 | 8,399,378,077 | 8,285,331,409 | 8,215,021,046 | -184,357,031 | -2.2 |
| MILITARY, POLICE AND VETERANS' AFFAIRS | | | | | | | |
| Emergency Management Agency, Mississippi | | | | | | | |
| | GF | 3,786,867 | 3,794,801 | 5,109,372 | 3,699,931 | -94,870 | -2.5 |
| | SSS | 0 | 240,000 | 0 | 0 | -240,000 | -100.0 |
| | State Support | 3,786,867 | 4,034,801 | 5,109,372 | 3,699,931 | -334,870 | -8.3 |
| | OSF | 8,573,109 | 36,202,415 | 36,058,788 | 35,877,156 | -325,259 | -0.9 |
| | TOT | 12,359,976 | 40,237,216 | 41,168,160 | 39,577,087 | -660,129 | -1.6 |
| MEMA - Disaster Relief - Consolidated | | | | | | | |
| | GF | 581,295 | 585,056 | 585,056 | 585,056 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 581,295 | 585,056 | 585,056 | 585,056 | 0 | 0.0 |
| | OSF | 161,490,655 | 628,551,214 | 745,494,534 | 628,551,214 | 0 | 0.0 |
| | TOT | 162,071,950 | 629,136,270 | 746,079,590 | 629,136,270 | 0 | 0.0 |
| MEMA - County & Municipality Emergency Relief Program | | | | | | | |
| | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 70,000,000 | 0 | 0 | -70,000,000 | -100.0 |
| | State Support | 0 | 70,000,000 | 0 | 0 | -70,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 70,000,000 | 0 | 0 | -70,000,000 | -100.0 |
| MEMA - COVID-19 Funds | | | | | | | |
| | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 40,000,000 | 0 | 0 | -40,000,000 | -100.0 |
| | State Support | 0 | 40,000,000 | 0 | 0 | -40,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 40,000,000 | 0 | 0 | -40,000,000 | -100.0 |

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| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|--------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| | | | | | | Amount | % |
| Military Department - Consolidated | | | | | | | |
| | GF | 7,989,017 | 7,755,910 | 8,837,489 | 7,558,359 | -197,551 | -2.6 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 7,989,017 | 7,755,910 | 8,837,489 | 7,558,359 | -197,551 | -2.6 |
| | OSF | 117,278,842 | 151,419,313 | 151,419,313 | 140,090,542 | -11,328,771 | -7.5 |
| | TOT | 125,267,859 | 159,175,223 | 160,256,802 | 147,648,901 | -11,526,322 | -7.2 |
| Public Safety, Department of - Consolidated | | | | | | | |
| | GF | 95,224,420 | 91,516,804 | 97,291,995 | 88,162,874 | -3,353,930 | -3.7 |
| | SSS | 2,747,427 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 97,971,847 | 91,516,804 | 97,291,995 | 88,162,874 | -3,353,930 | -3.7 |
| | OSF | 59,924,459 | 106,896,442 | 107,048,776 | 100,036,467 | -6,859,975 | -6.4 |
| | TOT | 157,896,306 | 198,413,246 | 204,340,771 | 188,199,341 | -10,213,905 | -5.2 |
| Veterans Affairs, Mississippi | | | | | | | |
| | GF | 4,410,611 | 5,461,311 | 5,943,310 | 5,324,778 | -136,533 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 4,410,611 | 5,461,311 | 5,943,310 | 5,324,778 | -136,533 | -2.5 |
| | OSF | 44,111,584 | 44,362,634 | 52,841,253 | 44,112,274 | -250,360 | -0.6 |
| | TOT | 48,522,195 | 49,823,945 | 58,784,563 | 49,437,052 | -386,893 | -0.8 |
| Veterans Affairs - COVID-19 Funds | | | | | | | |
| | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |
| | State Support | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 10,000,000 | 0 | 0 | -10,000,000 | -100.0 |
| <u>Total MILITARY, POLICE AND VETERANS' AFFAIRS</u> | | | | | | | |
| | GF | 111,992,210 | 109,113,882 | 117,767,222 | 105,330,998 | -3,782,884 | -3.5 |
| | SSS | 2,747,427 | 120,240,000 | 0 | 0 | -120,240,000 | -100.0 |
| | State Support | 114,739,637 | 229,353,882 | 117,767,222 | 105,330,998 | -124,022,884 | -54.1 |
| | OSF | 391,378,649 | 967,432,018 | 1,092,862,664 | 948,667,653 | -18,764,365 | -1.9 |
| | TOT | 506,118,286 | 1,196,785,900 | 1,210,629,886 | 1,053,998,651 | -142,787,249 | -11.9 |

Fiscal Year 2022
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|
| | | | | | | Amount | % |
| LOCAL ASSISTANCE | | | | | | | |
| Revenue - Homestead Exemption Reimbursement | GF | 80,625,992 | 79,013,472 | 88,700,000 | 77,038,135 | -1,975,337 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 80,625,992 | 79,013,472 | 88,700,000 | 77,038,135 | -1,975,337 | -2.5 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 80,625,992 | 79,013,472 | 88,700,000 | 77,038,135 | -1,975,337 | -2.5 |
| Total LOCAL ASSISTANCE | | | | | | | |
| | GF | 80,625,992 | 79,013,472 | 88,700,000 | 77,038,135 | -1,975,337 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 80,625,992 | 79,013,472 | 88,700,000 | 77,038,135 | -1,975,337 | -2.5 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 80,625,992 | 79,013,472 | 88,700,000 | 77,038,135 | -1,975,337 | -2.5 |
| MISCELLANEOUS | | | | | | | |
| Arts Commission, Mississippi | GF | 1,169,421 | 1,057,834 | 1,295,012 | 1,031,349 | -26,485 | -2.5 |
| | SSS | 550,000 | 450,000 | 450,000 | 450,000 | 0 | 0.0 |
| | State Support | 1,719,421 | 1,507,834 | 1,745,012 | 1,481,349 | -26,485 | -1.8 |
| | OSF | 1,244,232 | 1,032,502 | 1,002,119 | 831,484 | -201,018 | -19.5 |
| | TOT | 2,963,653 | 2,540,336 | 2,747,131 | 2,312,833 | -227,503 | -9.0 |
| Employment Security - COVID-19 Funds | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 55,000,000 | 0 | 0 | -55,000,000 | -100.0 |
| | State Support | 0 | 55,000,000 | 0 | 0 | -55,000,000 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 0 | 55,000,000 | 0 | 0 | -55,000,000 | -100.0 |
| Gaming Commission, Mississippi | GF | 8,059,495 | 7,971,467 | 8,436,223 | 7,702,308 | -269,159 | -3.4 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 8,059,495 | 7,971,467 | 8,436,223 | 7,702,308 | -269,159 | -3.4 |
| | OSF | 378,870 | 766,211 | 944,685 | 766,211 | 0 | 0.0 |
| | TOT | 8,438,365 | 8,737,678 | 9,380,908 | 8,468,519 | -269,159 | -3.1 |

Fiscal Year 2022
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| | | | | | | Amount | % |
| Public Service Commission, Mississippi | GF | 4,218,894 | 4,199,627 | 4,428,701 | 4,094,636 | -104,991 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 4,218,894 | 4,199,627 | 4,428,701 | 4,094,636 | -104,991 | -2.5 |
| | OSF | 377,851 | 493,098 | 493,098 | 493,098 | 0 | 0.0 |
| | TOT | 4,596,745 | 4,692,725 | 4,921,799 | 4,587,734 | -104,991 | -2.2 |
| Public Service Commission - No-Call Telephone Solicitation | GF | 13,280 | 66,372 | 353,493 | 66,372 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 13,280 | 66,372 | 353,493 | 66,372 | 0 | 0.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 13,280 | 66,372 | 353,493 | 66,372 | 0 | 0.0 |
| Public Utilities Staff | GF | 2,078,110 | 2,094,531 | 2,269,562 | 2,012,368 | -82,163 | -3.9 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 2,078,110 | 2,094,531 | 2,269,562 | 2,012,368 | -82,163 | -3.9 |
| | OSF | 0 | 375,000 | 0 | 0 | -375,000 | -100.0 |
| | TOT | 2,078,110 | 2,469,531 | 2,269,562 | 2,012,368 | -457,163 | -18.5 |
| Workers' Compensation Commission, Mississippi | GF | 5,304,969 | 5,062,519 | 5,555,658 | 4,935,956 | -126,563 | -2.5 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 5,304,969 | 5,062,519 | 5,555,658 | 4,935,956 | -126,563 | -2.5 |
| | OSF | 22,953 | 200,000 | 100,000 | 200,000 | 0 | 0.0 |
| | TOT | 5,327,922 | 5,262,519 | 5,655,658 | 5,135,956 | -126,563 | -2.4 |
| <u>Total MISCELLANEOUS</u> | GF | 20,844,169 | 20,452,350 | 22,338,649 | 19,842,989 | -609,361 | -3.0 |
| | SSS | 550,000 | 55,450,000 | 450,000 | 450,000 | -55,000,000 | -99.2 |
| | State Support | 21,394,169 | 75,902,350 | 22,788,649 | 20,292,989 | -55,609,361 | -73.3 |
| | OSF | 2,023,906 | 2,866,811 | 2,539,902 | 2,290,793 | -576,018 | -20.1 |
| | TOT | 23,418,075 | 78,769,161 | 25,328,551 | 22,583,782 | -56,185,379 | -71.3 |

Fiscal Year 2022
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|--------------------|--------------------|--------------------|--------------------|-------------------|---------------|
| | | | | | | Amount | % |
| DEBT SERVICE | | | | | | | |
| Treasury - Debt Service - Bank Service Charge | GF | 80,325 | 500,000 | 500,000 | 500,000 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 80,325 | 500,000 | 500,000 | 500,000 | 0 | 0.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 80,325 | 500,000 | 500,000 | 500,000 | 0 | 0.0 |
| Treasury - Debt Service - Bonds & Interest Payment | GF | 384,741,392 | 435,932,824 | 438,569,629 | 435,932,824 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 384,741,392 | 435,932,824 | 438,569,629 | 435,932,824 | 0 | 0.0 |
| | OSF | 91,163,632 | 63,302,693 | 63,496,246 | 66,133,051 | 2,830,358 | 4.5 |
| | TOT | 475,905,024 | 499,235,517 | 502,065,875 | 502,065,875 | 2,830,358 | 0.6 |
| Total DEBT SERVICE | GF | 384,821,717 | 436,432,824 | 439,069,629 | 436,432,824 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 384,821,717 | 436,432,824 | 439,069,629 | 436,432,824 | 0 | 0.0 |
| | OSF | 91,163,632 | 63,302,693 | 63,496,246 | 66,133,051 | 2,830,358 | 4.5 |
| | TOT | 475,985,349 | 499,735,517 | 502,565,875 | 502,565,875 | 2,830,358 | 0.6 |
| CURRENT GENERAL FUND APPROP (NON-RECURRING) | | | | | | | |
| Finance & Administration - BOB - Capital Projects | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 6,497,382 | 8,657,991 | 9,000,000 | 0 | -8,657,991 | -100.0 |
| | State Support | 6,497,382 | 8,657,991 | 9,000,000 | 0 | -8,657,991 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 6,497,382 | 8,657,991 | 9,000,000 | 0 | -8,657,991 | -100.0 |
| Total CURRENT GENERAL FUND APPROP (NON-RECURRING) | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 6,497,382 | 8,657,991 | 9,000,000 | 0 | -8,657,991 | -100.0 |
| | State Support | 6,497,382 | 8,657,991 | 9,000,000 | 0 | -8,657,991 | -100.0 |
| | OSF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 6,497,382 | 8,657,991 | 9,000,000 | 0 | -8,657,991 | -100.0 |

Fiscal Year 2022
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

| Part I - General Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | | |
|--|---------------|-------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| | | | | | | Amount | % | |
| Total Part I - General Fund Agencies | | GF | 5,732,472,269 | 5,585,608,337 | 6,249,908,672 | 5,603,809,737 | 18,201,400 | 0.3 |
| | | SSS | 620,255,027 | 1,721,262,045 | 549,014,566 | 513,959,321 | -1,207,302,724 | -70.1 |
| | State Support | | 6,352,727,296 | 7,306,870,382 | 6,798,923,238 | 6,117,769,058 | -1,189,101,324 | -16.3 |
| | | OSF | 11,850,186,352 | 13,924,081,506 | 13,746,567,365 | 13,327,655,791 | -596,425,715 | -4.3 |
| | TOT | | 18,202,913,648 | 21,230,951,888 | 20,545,490,603 | 19,445,424,849 | -1,785,527,039 | -8.4 |
| PART II - Special Fund Agencies | | | | | | | | |
| Agric & Comm - 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 |
| Agric & Comm - 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 | 597,206 | 954,150 | 954,150 | 954,150 | 0 | 0.0 |
| | TOT | | 597,206 | 954,150 | 954,150 | 954,150 | 0 | 0.0 |
| Agric & Comm - 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 | 65,649 | 74,805 | 74,805 | 74,805 | 0 | 0.0 |
| | TOT | | 65,649 | 74,805 | 74,805 | 74,805 | 0 | 0.0 |
| Agric & Comm - Fair & Coliseum 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 | 4,608,076 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | | 4,608,076 | 0 | 0 | 0 | 0 | 0.0 |

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

| Part II - Special Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | | | | | | Amount | % |
| 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 | 295,288 | 354,843 | 355,434 | 354,807 | -36 | 0.0 |
| | TOT | 295,288 | 354,843 | 355,434 | 354,807 | -36 | 0.0 |
| Athletic Commission, 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 | 59,653 | 138,948 | 138,948 | 138,948 | 0 | 0.0 |
| | TOT | 59,653 | 138,948 | 138,948 | 138,948 | 0 | 0.0 |
| Auctioneers Commission, 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 | 61,116 | 117,418 | 117,418 | 117,418 | 0 | 0.0 |
| | TOT | 61,116 | 117,418 | 117,418 | 117,418 | 0 | 0.0 |
| Banking & 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 | 10,068,611 | 11,100,079 | 11,927,260 | 10,120,643 | -979,436 | -8.8 |
| | TOT | 10,068,611 | 11,100,079 | 11,927,260 | 10,120,643 | -979,436 | -8.8 |
| 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 | 256,014 | 296,809 | 300,309 | 289,757 | -7,052 | -2.4 |
| | TOT | 256,014 | 296,809 | 300,309 | 289,757 | -7,052 | -2.4 |

Fiscal Year 2022
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

| Part II - Special Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| | | | | | | Amount | % |
| 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 | 67,842 | 104,851 | 104,851 | 104,851 | 0 | 0.0 |
| | TOT | 67,842 | 104,851 | 104,851 | 104,851 | 0 | 0.0 |
| 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 | 1,803,765 | 2,457,014 | 2,479,964 | 2,410,649 | -46,365 | -1.9 |
| | TOT | 1,803,765 | 2,457,014 | 2,479,964 | 2,410,649 | -46,365 | -1.9 |
| 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 | 604,420 | 889,459 | 1,001,986 | 714,150 | -175,309 | -19.7 |
| | TOT | 604,420 | 889,459 | 1,001,986 | 714,150 | -175,309 | -19.7 |
| 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 | 907,517 | 1,344,238 | 1,051,911 | 946,963 | -397,275 | -29.6 |
| | TOT | 907,517 | 1,344,238 | 1,051,911 | 946,963 | -397,275 | -29.6 |
| 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 | 94,717,624 | 169,523,061 | 171,076,169 | 157,098,796 | -12,424,265 | -7.3 |
| | TOT | 94,717,624 | 169,523,061 | 171,076,169 | 157,098,796 | -12,424,265 | -7.3 |

Fiscal Year 2022
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

| Part II - Special Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|------------------|------------------|------------------|------------------|------------------|--------------|
| | | | | | | Amount | % |
| Employment Security - State Workforce Investment 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 | 1,164,681 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 1,164,681 | 0 | 0 | 0 | 0 | 0.0 |
| Engineers & Surveyors, Board of Registration for Prof | 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 | 474,049 | 813,147 | 513,147 | 456,507 | -356,640 | -43.9 |
| | TOT | 474,049 | 813,147 | 513,147 | 456,507 | -356,640 | -43.9 |
| Fin & Admin - 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 | 3,235,400 | 6,549,647 | 6,549,647 | 6,549,647 | 0 | 0.0 |
| | TOT | 3,235,400 | 6,549,647 | 6,549,647 | 6,549,647 | 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 | 39,743 | 41,765 | 41,765 | 41,765 | 0 | 0.0 |
| | TOT | 39,743 | 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 | 274,456 | 293,857 | 293,857 | 293,797 | -60 | 0.0 |
| | TOT | 274,456 | 293,857 | 293,857 | 293,797 | -60 | 0.0 |

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

| Part II - Special Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|
| | | | | | | 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 | 127,010 | 132,007 | 137,561 | 129,589 | -2,418 | -1.8 |
| | TOT | 127,010 | 132,007 | 137,561 | 129,589 | -2,418 | -1.8 |
| 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 | 22,022,982 | 79,683,809 | 55,693,830 | 55,556,955 | -24,126,854 | -30.3 |
| | TOT | 22,022,982 | 79,683,809 | 55,693,830 | 55,556,955 | -24,126,854 | -30.3 |
| 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 | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0.0 |
| | TOT | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 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 | 19,783,208 | 35,016,019 | 35,016,019 | 34,342,704 | -673,315 | -1.9 |
| | TOT | 19,783,208 | 35,016,019 | 35,016,019 | 34,342,704 | -673,315 | -1.9 |
| 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 |
| | OSF | 2,910,000 | 2,090,000 | 3,500,000 | 0 | -2,090,000 | -100.0 |
| | TOT | 2,910,000 | 2,090,000 | 3,500,000 | 0 | -2,090,000 | -100.0 |

Fiscal Year 2022
Legislative Budget Committee Recommendations
Summary Report of Special Fund Agencies By Function of Government

| Part II - Special Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|------------------|------------------|-------------------|------------------|-------------------|---------------|
| | | | | | | 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 | 7,598,915 | 7,349,277 | 11,000,000 | 7,349,277 | 0 | 0.0 |
| | TOT | 7,598,915 | 7,349,277 | 11,000,000 | 7,349,277 | 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 | 158,352 | 189,467 | 189,467 | 189,467 | 0 | 0.0 |
| | TOT | 158,352 | 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 | 3,383,701 | 3,554,554 | 3,554,554 | 3,375,757 | -178,797 | -5.0 |
| | TOT | 3,383,701 | 3,554,554 | 3,554,554 | 3,375,757 | -178,797 | -5.0 |
| 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 | 1,846,639 | 1,660,600 | 1,025,000 | 0 | -1,660,600 | -100.0 |
| | TOT | 1,846,639 | 1,660,600 | 1,025,000 | 0 | -1,660,600 | -100.0 |
| <i>(See General Fund)</i> | | | | | | | |
| Motor Vehicle Commission, 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 | 316,534 | 358,809 | 358,809 | 343,020 | -15,789 | -4.4 |
| | TOT | 316,534 | 358,809 | 358,809 | 343,020 | -15,789 | -4.4 |

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

| Part II - Special Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | | | | | | 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 | 4,364,082 | 5,041,671 | 5,116,749 | 4,581,320 | -460,351 | -9.1 |
| | TOT | 4,364,082 | 5,041,671 | 5,116,749 | 4,581,320 | -460,351 | -9.1 |
| 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 | 174,187 | 211,388 | 186,439 | 183,903 | -27,485 | -13.0 |
| | TOT | 174,187 | 211,388 | 186,439 | 183,903 | -27,485 | -13.0 |
| 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 | 120,520 | 144,020 | 144,020 | 144,020 | 0 | 0.0 |
| | TOT | 120,520 | 144,020 | 144,020 | 144,020 | 0 | 0.0 |
| 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 | 4,417,021 | 6,236,664 | 5,700,472 | 6,087,176 | -149,488 | -2.4 |
| | TOT | 4,417,021 | 6,236,664 | 5,700,472 | 6,087,176 | -149,488 | -2.4 |
| 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 | 16,943,681 | 20,209,440 | 20,209,440 | 18,723,175 | -1,486,265 | -7.4 |
| | TOT | 16,943,681 | 20,209,440 | 20,209,440 | 18,723,175 | -1,486,265 | -7.4 |

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|---|---------------|------------------|------------------|------------------|------------------|------------------|-------------|
| | | | | | | Amount | % |
| 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 | 2,972,645 | 3,500,308 | 3,355,475 | 3,256,725 | -243,583 | -7.0 |
| | TOT | 2,972,645 | 3,500,308 | 3,355,475 | 3,256,725 | -243,583 | -7.0 |
| 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 | 271,602 | 308,177 | 308,177 | 307,788 | -389 | -0.1 |
| | TOT | 271,602 | 308,177 | 308,177 | 307,788 | -389 | -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 | 156,375 | 189,924 | 225,258 | 182,764 | -7,160 | -3.8 |
| | TOT | 156,375 | 189,924 | 225,258 | 182,764 | -7,160 | -3.8 |
| 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 | 81,523 | 133,837 | 133,837 | 133,837 | 0 | 0.0 |
| | TOT | 81,523 | 133,837 | 133,837 | 133,837 | 0 | 0.0 |
| Public Accountancy, Board of | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | OSF | 575,112 | 682,563 | 682,563 | 681,555 | -1,008 | -0.2 |
| | TOT | 575,112 | 682,563 | 682,563 | 681,555 | -1,008 | -0.2 |

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|---|---------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | | | | | | Amount | % |
| 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 | 3,637,362 | 4,061,101 | 4,160,115 | 4,037,147 | -23,954 | -0.6 |
| | TOT | 3,637,362 | 4,061,101 | 4,160,115 | 4,037,147 | -23,954 | -0.6 |
| 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 | 14,361,394 | 19,409,049 | 19,404,049 | 18,754,581 | -654,468 | -3.4 |
| | TOT | 14,361,394 | 19,409,049 | 19,404,049 | 18,754,581 | -654,468 | -3.4 |
| 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 | 251,956 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 251,956 | 0 | 0 | 0 | 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 | 1,029,617 | 0 | 0 | 0 | 0 | 0.0 |
| | TOT | 1,029,617 | 0 | 0 | 0 | 0 | 0.0 |
| Real Estate Commission, 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 | 1,241,748 | 1,621,777 | 1,621,777 | 1,619,223 | -2,554 | -0.2 |
| | TOT | 1,241,748 | 1,621,777 | 1,621,777 | 1,619,223 | -2,554 | -0.2 |

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|---|---------------|------------------|------------------|------------------|------------------|------------------|-------------|
| | | | | | | Amount | % |
| 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 | 341,150 | 423,665 | 423,665 | 410,294 | -13,371 | -3.2 |
| | TOT | 341,150 | 423,665 | 423,665 | 410,294 | -13,371 | -3.2 |
| 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 | 222,456 | 260,886 | 248,986 | 248,402 | -12,484 | -4.8 |
| | TOT | 222,456 | 260,886 | 248,986 | 248,402 | -12,484 | -4.8 |
| 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 | 288,420 | 346,100 | 351,715 | 346,100 | 0 | 0.0 |
| | TOT | 288,420 | 346,100 | 351,715 | 346,100 | 0 | 0.0 |
| 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 | 127,552 | 149,338 | 152,266 | 149,338 | 0 | 0.0 |
| | TOT | 127,552 | 149,338 | 152,266 | 149,338 | 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 | 1,637,820 | 8,803,986 | 8,824,597 | 8,644,060 | -159,926 | -1.8 |
| | TOT | 1,637,820 | 8,803,986 | 8,824,597 | 8,644,060 | -159,926 | -1.8 |

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| Part II - Special Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | | | | | | Amount | % |
| 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 | 4,646,161 | 5,300,342 | 5,508,135 | 5,300,342 | 0 | 0.0 |
| | TOT | 4,646,161 | 5,300,342 | 5,508,135 | 5,300,342 | 0 | 0.0 |
| 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 | 124,640 | 150,000 | 150,000 | 150,000 | 0 | 0.0 |
| | TOT | 124,640 | 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 | 31,838,378 | 35,000,000 | 35,000,000 | 35,000,000 | 0 | 0.0 |
| | TOT | 31,838,378 | 35,000,000 | 35,000,000 | 35,000,000 | 0 | 0.0 |
| Veterans' Home Purchase Board | GF | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | SSS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | State Support | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | OSF | 29,059,830 | 49,318,887 | 49,446,016 | 49,268,479 | -50,408 | -0.1 |
| | TOT | 29,059,830 | 49,318,887 | 49,446,016 | 49,268,479 | -50,408 | -0.1 |
| 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 | 176,818 | 191,350 | 191,350 | 191,350 | 0 | 0.0 |
| | TOT | 176,818 | 191,350 | 191,350 | 191,350 | 0 | 0.0 |

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| Part II - Special Fund Agencies | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|--|---------------|----------------------|-----------------------|-----------------------|----------------------|-------------------------|-------------|
| | | | | | | Amount | % |
| 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 | 3,297,236 | 12,159,684 | 13,160,000 | 11,949,052 | -210,632 | -1.7 |
| | TOT | 3,297,236 | 12,159,684 | 13,160,000 | 11,949,052 | -210,632 | -1.7 |
| <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 | 301,157,737 | 501,042,790 | 484,261,962 | 454,405,053 | -46,637,737 | -9.3 |
| | TOT | 301,157,737 | 501,042,790 | 484,261,962 | 454,405,053 | -46,637,737 | -9.3 |
| 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 | 1,089,765,890 | 1,086,612,664 | 1,185,000,000 | 1,065,180,298 | -21,432,366 | -2.0 |
| | TOT | 1,089,765,890 | 1,086,612,664 | 1,185,000,000 | 1,065,180,298 | -21,432,366 | -2.0 |
| 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 | 95,639,645 | 195,410,848 | 195,479,785 | 195,410,848 | 0 | 0.0 |
| | TOT | 95,639,645 | 195,410,848 | 195,479,785 | 195,410,848 | 0 | 0.0 |
| <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 | 1,185,405,535 | 1,282,023,512 | 1,380,479,785 | 1,260,591,146 | -21,432,366 | -1.7 |
| | TOT | 1,185,405,535 | 1,282,023,512 | 1,380,479,785 | 1,260,591,146 | -21,432,366 | -1.7 |

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| | | 2020 Actual | 2021 Estimated | 2022 Requested | 2022 LBR | FY22 LBR vs FY21 | |
|---|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| | | | | | | Amount | % |
| Special Fund Appropriation (Non-Recurring) | | | | | | | |
| Finance & Administration - BOB - Reappropriation | | | | | | | |
| | 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 | 11,663,814 | 66,107,793 | 0 | 0 | -66,107,793 | -100.0 |
| | TOT | 11,663,814 | 66,107,793 | 0 | 0 | -66,107,793 | -100.0 |
| Total Special Fund Appropriation (Non-Recurring) | | | | | | | |
| | 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 | 11,663,814 | 66,107,793 | 0 | 0 | -66,107,793 | -100.0 |
| | TOT | 11,663,814 | 66,107,793 | 0 | 0 | -66,107,793 | -100.0 |
| Grand Totals | | | | | | | |
| | GF | 5,732,472,269 | 5,585,608,337 | 6,249,908,672 | 5,603,809,737 | 18,201,400 | 0.3 |
| | SSS | 620,255,027 | 1,721,262,045 | 549,014,566 | 513,959,321 | -1,207,302,724 | -70.1 |
| | State Support | 6,352,727,296 | 7,306,870,382 | 6,798,923,238 | 6,117,769,058 | -1,189,101,324 | -16.3 |
| | OSF | 13,348,413,438 | 15,773,255,601 | 15,611,309,112 | 15,042,651,990 | -730,603,611 | -4.6 |
| | TOT | 19,701,140,734 | 23,080,125,983 | 22,410,232,350 | 21,160,421,048 | -1,919,704,935 | -8.3 |