

# MISSISSIPPI

## Joint Legislative Budget Committee



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Chair  
DELBERT HOSEMANN, Lieutenant Governor

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Vice Chair, Ethics Committee

December 7, 2021

### 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 2023 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2023 Budget Recommendation are set forth below:

- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2023 using funds available under current statute including the General Fund 2% Set-Aside.
- The Fiscal Year 2023 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$6,493,500,000 and reflects an increase in anticipated revenue of 9.56% above the Fiscal Year 2022 revenue estimate.
- General Funds available for Fiscal Year 2023 are \$544.7 million more than General Funds appropriated for Fiscal Year 2022.
- Based on this General Fund revenue estimate, the Fiscal Year 2023 General Funds available for expenditure (excluding the 2% Set-Aside) are \$6,363,630,000.
- The Joint Legislative Budget Committee Fiscal Year 2023 General Fund Budget Recommendation totals \$5,824,812,943.
- The proposed Fiscal Year 2023 General Fund budget is \$5.8 million more than was appropriated for the Fiscal Year 2022 budget.
- The Joint Legislative Budget Committee Fiscal Year 2023 Recommendation for total State Support --- which includes General Funds, Capital Expense Funds, Education Enhancement Funds, Health Care Expendable Funds, and Tobacco Control Funds --- is \$6,386,672,653 which is \$573.9 million less than the Fiscal Year 2022 budget.

- The Fiscal Year 2023 State Support Recommendation reflects a 5.64% decrease as compared to the Fiscal Year 2022 level. This decrease is due to one-time COVID-19 funds, non-recurring Capital Expense Funds and Gulf Coast Restoration Funds being reduced.
- The Joint Legislative Budget Committee Fiscal Year 2023 budget does not recommend the use of non-recurring funds to support recurring expenditures.
- The Joint Legislative Budget Committee recommends that General Funds be included for the minimum salary as recommended by the State Personnel Board for the SEC2 salary schedule for Fiscal Year 2023. This amount totaled \$25 million for salaries to raise the salary of eligible state employees to the minimum salary as determined by the State Personnel Board. Due to this increase, many state agencies will show an increased level of funding over Fiscal Year 2022.
- The Joint Legislative Budget Committee recommends the use of General Funds for full funding of the Department of Revenue --- Homestead Exemption Reimbursement request of \$90.6 million, which is an increase of \$11.6 million over Fiscal Year 2022.
- The Joint Legislative Budget Committee recommends that General Funds for the Department of Public Safety be increased by \$624,020 to fund the cost to annualize the statutorily required sworn officer salary increases. In addition to these salary increases, \$3.25 million in General Funds was provided for the Capitol Police, which includes thirty-seven new positions and funding for equipment in order to increase their presence within the Capitol Complex Improvement District.
- The Joint Legislative Budget Committee recommends that General Funds be provided to the Department of Mental Health \$1 million for the Utilization Review Process and \$4.9 million in Capital Expense Funds be provided for the Forensic Unit at Mississippi State Hospital.
- The Joint Legislative Budget Committee recommends that General Funds of \$212,734 be provided in the District Attorneys and Staff budget for the new District 23.
- The Joint Legislative Budget Committee recommendation reflects \$37.3 million in General Fund reductions through the application of committee guidelines and an additional \$7.5 million due to the elimination of General Funds for non-recurring spending.
- The Joint Legislative Budget Committee recommendation includes the following actions:
  - Defunding most vacant positions
  - Deleting 2,539 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

- The following sources remain unallocated in the Joint Legislative Budget Recommendation:

\$1,806.4 million	Coronavirus State Fiscal Recovery Fund
1,092.2 million	Capital Expense Fund
556.0 million	Working Cash Stabilization Reserve Fund (Rainy Day)
538.8 million	General Fund
199.3 million	Education Enhancement Fund
129.9 million	2% Set-Aside in General Fund
32.5 million	Health Care Expendable Fund
30.7 million	Gulf Coast Restoration Fund
23.1 million	BP Settlement Fund
<u>15.5 million</u>	Special Fund Cash Balances
<u>\$4,424.4 million</u>	Total Funds Unallocated

- The Joint Legislative Budget Committee is recommending the above totals to be:
  - Reserved for allocation by the Legislature to address additional needs in the Fiscal Year 2022 budget
  - Reserved for allocation during the Fiscal Year 2023 budget process
  - Carried forward for allocation during the Fiscal Year 2024 budget process
  - Maintain as reserves

**FISCAL YEAR 2023 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2022 Estimated w/Reappr</u>	<u>FY 2023 JLBC LBR</u>	<u>FY 2023 LBR +/-(-) FY 2022 Estimate</u>	<u>Percent Change</u>
1 Legislative Operations	\$ 37,345,372	\$ 32,506,646	\$ (4,838,726)	-12.96%
2 Attorney General, Office of the	27,374,540	26,610,182	(764,358)	-2.79%
3 Judgments & Settlements	543,584	0	(543,584)	-100.00%
4 Capital Post-Conviction Counsel, Office of	1,596,962	1,560,587	(36,375)	-2.28%
5 District Attorneys & Staff	25,196,499	25,650,191	453,692	1.80%
6 Judicial Performance, Commission on	614,855	621,315	6,460	1.05%
7 State Public Defender, Office of	3,315,298	3,371,228	55,930	1.69%
8 Supreme Court Services, Office of	6,836,882	6,885,620	48,738	0.71%
9 Administrative Office of Courts	11,344,352	11,203,352	(141,000)	-1.24%
10 Court of Appeals	4,493,141	4,534,312	41,171	0.92%
11 Trial Judges	26,322,941	26,322,941	0	0.00%
12 Ethics Commission	614,890	642,791	27,901	4.54%
13 Governor's Office - Support & Mansion	2,657,214	2,657,214	0	0.00%
14 Secretary of State	13,237,258	11,783,698	(1,453,560)	-10.98%
15 Audit, Department of	8,413,577	8,515,695	102,118	1.21%
16 Finance & Administration, Department of - Support	391,316,103	34,864,413	(356,451,690)	-91.09%
17 Mississippi Home Corporation	1,810,227	1,810,227	0	0.00%
18 State Property Insurance	11,010,438	12,603,897	1,593,459	14.47%
19 Status of Women, Commission on the	39,995	39,995	0	0.00%
20 Information Technology Services, Dept of	28,241,471	25,382,054	(2,859,417)	-10.12%
21 Wireless Communication Commission	10,446,099	10,230,746	(215,353)	-2.06%
22 Personnel Board, State	4,438,971	4,070,173	(368,798)	-8.31%
23 Revenue, Department of	44,235,644	42,694,735	(1,540,909)	-3.48%
24 License Tag Commission	500,000	0	(500,000)	-100.00%
25 Tax Appeals, Board of	522,777	521,158	(1,619)	-0.31%
26 Education, Department of (K-12)	243,984,198	184,156,060	(59,828,138)	-24.52%
27 Chickasaw Interest	19,576,109	18,967,201	(608,908)	-3.11%
28 Mississippi Adequate Education Program	2,278,941,644	2,336,973,851	58,032,207	2.55%
29 Schools for the Blind & Deaf	0	0	0	0
30 Vocational & Technical Education	82,283,821	82,322,217	38,396	0.05%
31 <b>K-12 Subtotal:</b>	<b>2,624,785,772</b>	<b>2,622,419,329</b>	<b>(2,366,443)</b>	<b>-0.09%</b>
32 Educational Television Authority	8,105,774	6,182,026	(1,923,748)	-23.73%
33 Library Commission	10,008,178	10,152,317	144,139	1.44%
34 <b>Public Education Subtotal:</b>	<b>2,642,899,724</b>	<b>2,638,753,672</b>	<b>(4,146,052)</b>	<b>-0.16%</b>
35 Institutions of Higher Learning				
36 Univ - General Support - Cons (includes Ayers)	380,845,835	360,995,281	(19,850,554)	-5.21%
37 Univ - Subsidiary Programs - Cons	35,775,777	35,212,059	(563,718)	-1.58%
38 Student Financial Aid, Office of	49,107,957	48,458,925	(649,032)	-1.32%
39 UM - University of Mississippi Medical Center - Cons	175,134,698	171,467,548	(3,667,150)	-2.09%
40 ASU - Agric Research, Extension, & Land-Grant Programs	6,430,495	6,371,319	(59,176)	-0.92%
41 MSU - Agric & Forestry Experiment Station	23,026,502	23,006,025	(20,477)	-0.09%
42 MSU - Cooperative Extension Service	30,892,111	30,912,215	20,104	0.07%
43 MSU - Forest & Wildlife Research Center	5,854,915	5,814,575	(40,340)	-0.69%
44 MSU - Veterinary Medicine, College of	18,154,397	18,160,763	6,366	0.04%
45 <b>IHL Subtotal:</b>	<b>725,222,687</b>	<b>700,398,710</b>	<b>(24,823,977)</b>	<b>-3.42%</b>
46 Community & Junior Colleges				
47 Board	6,335,750	6,304,974	(30,776)	-0.49%
48 Support	249,526,943	242,350,388	(7,176,555)	-2.88%
49 <b>Community &amp; Junior College Subtotal:</b>	<b>255,862,693</b>	<b>248,655,362</b>	<b>(7,207,331)</b>	<b>-2.82%</b>
50 Health, State Department of	62,703,005	62,938,227	235,222	0.38%
51 Mental Health, Department of - Cons	233,634,289	244,384,507	10,750,218	4.60%
52 Agriculture & Commerce, Department of	8,598,944	8,404,398	(194,546)	-2.26%
53 County Livestock Shows	201,540	201,540	0	0.00%
54 Animal Health, Board of	1,348,242	1,308,467	(39,775)	-2.95%
55 Mississippi Development Authority (w/Innovate MS)	150,735,336	20,421,680	(130,313,656)	-86.45%
56 Archives & History, Department of (w/Oral History)	11,527,776	9,667,581	(1,860,195)	-16.14%
57 Environmental Quality, Department of	11,740,138	10,756,764	(983,374)	-8.38%
58 Forestry Commission	14,058,192	14,262,341	204,149	1.45%
59 Grand Gulf Military Monument Commission	320,982	265,125	(55,857)	-17.40%
60 Marine Resources, Department of	1,079,426	1,254,258	174,832	16.20%
61 Oil & Gas Board	1,315,432	0	(1,315,432)	-100.00%
62 Soil & Water Conservation Commission	535,995	529,665	(6,330)	-1.18%
63 Tennessee-Tombigbee Waterway Dev Auth	149,479	152,569	3,090	2.07%
64 Wildlife, Fisheries & Parks, Dept of - Cons	9,615,368	6,060,037	(3,555,331)	-36.98%
65 Insurance, Department of	11,842,846	11,976,242	133,396	1.13%
66 Rural Fire Truck Acq Assist Prg	2,000,000	0	(2,000,000)	-100.00%
67 State Fire Academy	5,403,324	5,036,957	(366,367)	-6.78%
68 Corrections, Department of - Cons	328,552,322	318,977,622	(9,574,700)	-2.91%
69 Governor's Office - Medicaid, Division of	899,915,751	900,259,446	343,695	0.04%
70 Human Services, Department of - Cons	73,328,575	70,930,087	(2,398,488)	-3.27%
71 Child Protection Services, Department of	126,033,198	112,114,324	(13,918,874)	-11.04%

**FISCAL YEAR 2023 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2022 Estimated w/Reappr</u>	<u>FY 2023 JLBC LBR</u>	<u>FY 2023 LBR +/- FY 2022 Estimate</u>	<u>Percent Change</u>
72 Rehabilitation Services, Department of - Cons	30,159,845	30,253,442	93,597	0.31%
73 Emergency Management Agency, Mississippi	4,276,161	3,991,283	(284,878)	-6.66%
74 Disaster Relief - Consolidated	585,056	585,056	0	0.00%
75 Military Department - Consolidated	8,797,192	7,758,107	(1,039,085)	-11.81%
76 Public Safety, Department of - Consolidated	109,055,881	108,512,064	(543,817)	-0.50%
77 Veterans Affairs Board, State	5,507,083	5,250,765	(256,318)	-4.65%
78 Revenue Dept - Homestead Exemp Reimb	79,013,472	90,600,000	11,586,528	14.66%
79 Arts Commission	1,659,164	1,738,223	79,059	4.76%
80 Employment Security, MS Dept of	1,400,000	1,400,000	0	0.00%
81 Gaming Commission	8,226,132	7,571,507	(654,625)	-7.96%
82 Public Service Commission	4,355,157	4,724,901	369,744	8.49%
83 No-Call Telephone Solicitation	353,493	66,372	(287,121)	-81.22%
84 Public Utilities Staff	2,222,348	2,098,748	(123,600)	-5.56%
85 Workers' Compensation Commission	5,344,686	5,406,135	61,449	1.15%
86 Treasurer's Office, State - Debt Service				
87 Bank Service Charge	500,000	500,000	0	0.00%
88 Bonds & Interest Payment	438,569,629	433,423,299	(5,146,330)	-1.17%
89 <b>Debt Service Total:</b>	<b>439,069,629</b>	<b>433,923,299</b>	<b>(5,146,330)</b>	<b>-1.17%</b>
90 Finance & Administration - BOB - Capital Projects	19,507,909	0	(19,507,909)	-100.00%
<b>91 Total</b>	<b>\$ 6,960,627,562</b>	<b>\$ 6,386,672,653</b>	<b>\$ (573,954,909)</b>	<b>-8.25%</b>
<b>State Support Funds</b>				
General Funds	\$ 5,818,968,025	\$ 5,824,812,943	\$ 5,844,918	0.10%
Education Enhancement Fund	443,290,258	439,409,944	(3,880,314)	-0.88%
Health Care Expendable Fund	97,549,377	97,549,377	0	0.00%
Tobacco Control Fund	20,000,000	20,000,000	0	0.00%
Capital Expense Fund	202,419,323	4,900,389	(197,518,934)	-97.58%
Gulf Coast Restoration Fund	118,400,579	0	(118,400,579)	-100.00%
Coronavirus Local Fiscal Recovery Fund	260,000,000	0	(260,000,000)	-100.00%
<b>Total State Support</b>	<b>\$ 6,960,627,562</b>	<b>\$ 6,386,672,653</b>	<b>\$ (573,954,909)</b>	<b>-4.69%</b>

**STATEMENT I  
GENERAL FUND  
PRELIMINARY FUNDS AVAILABLE FOR FY 2022 AND FY 2023  
NOVEMBER 2021**

**FY 2022**

1.	Estimated General Fund Beginning Cash, July 1, 2021	\$	0
2.	General Fund Reappropriations for FY 2022 from FY 2021		10,508,025
3.	Estimated FY 2022 General Fund Revenue		5,927,000,000
4.	Less: 2% of Projected FY 2022 Revenue		<u>(118,540,000)</u>
5.	Total General Funds Available for FY 2022 Appropriations		5,818,968,025
6.	Less: General Fund Budget for FY 2022:		
	General Fund FY 2022 Final Action		(5,808,460,000)
	General Fund Reappropriations for FY 2022 from FY 2021		<u>(10,508,025)</u>
7.	Total FY 2022 General Fund Budget		(5,818,968,025)
8.	Plus: 2% of Projected FY 2022 Revenue		<u>118,540,000</u>
9.	Total Estimated FY 2022 General Fund Ending Cash Available for Distribution		118,540,000
10.	Estimated Distribution of Ending Cash Balance:		
	Transfer to Municipal Aid Fund		(750,000) *
	Transfer to Working Cash Stabilization Reserve Fund		(58,895,000)
	Transfer to Capital Expense Fund		<u>(58,895,000)</u>
11.	Less: Total Transfers		<u>(118,540,000)</u>
12.	Estimated General Fund Balance, June 30, 2022	\$	<u><u>0</u></u>

**FY 2023**

13.	Estimated General Fund Beginning Cash, July 1, 2022	\$	0
14.	Estimated FY 2023 General Fund Revenue		6,493,500,000
15.	Less: 2% of Projected FY 2023 Revenue		<u>(129,870,000)</u>
16.	Total General Funds Available for FY 2023 Appropriations		6,363,630,000
17.	Less: General Fund Budget for FY 2023:		
	General Fund FY 2023 LBR		(5,824,812,943)
	General Fund Reappropriations for FY 2023 from FY 2022		<u>0</u>
18.	Total FY 2023 General Fund Budget		<u>(5,824,812,943)</u>
19.	Estimated General Fund Balance Available for Distribution, June 30, 2023	\$	<u><u>538,817,057</u></u>

\* Per MS Code 27-5-103.

Note: Figures may not add due to rounding.

**State General Fund Revenue Estimate  
FY 2022 Sine Die and FY 2023**

Adopted by the Joint Legislative Budget Committee - November 10, 2021

(Dollar Figures in Millions)



Department of Revenue Collections	FY 2021		FY 2022		FY 2023	
	FY21 Actual	% over/under FY21 Sine Die	FY22 Sine Die	% over/under FY21 Actual	FY23 Nov. Est.	% over/under FY22 Sine Die
Sales Tax	\$ 2,244.4	12.1%	\$ 2,243.9	0.0%	\$ 2,380.0	6.1%
Individual Income Tax	2,226.2	11.0%	1,883.6	-15.4%	2,082.5	10.6%
Corp. Inc. & Franchise Tax	845.1	75.8%	490.0	-42.0%	675.0	37.8%
Use Tax	408.8	41.7%	385.3	-5.7%	378.7	-1.7%
Insurance Premium Tax	339.3	5.9%	331.4	-2.3%	338.0	2.0%
Tobacco Tax	145.7	8.9%	140.9	-3.3%	140.5	-0.3%
ABC Tax	108.8	19.8%	94.0	-13.6%	101.0	7.4%
Beer & Wine Taxes	29.4	1.3%	29.0	-1.3%	29.0	0.0%
Oil Severance Taxes	16.4	-18.8%	15.0	-8.6%	18.0	20.0%
Gas Severance Taxes	1.8	-1.9%	1.8	1.9%	2.0	11.1%
Auto Tag Fees	13.3	15.3%	9.3	-29.9%	10.0	7.5%
Installment Loan Taxes	12.5	2.0%	12.2	-2.0%	13.1	7.4%
Nuclear Plant In-Lieu	1.2	0.0%	1.2	0.0%	1.2	0.0%
Miscellaneous Taxes	10.8	-7.2%	11.6	7.8%	11.6	0.0%
Gaming Fee & Taxes	153.7	34.5%	120.0	-21.9%	140.0	16.7%
<b>Total Dept. of Revenue</b>	<b>\$ 6,557.0</b>	<b>18.7%</b>	<b>\$ 5,769.2</b>	<b>-12.0%</b>	<b>\$ 6,320.6</b>	<b>9.6%</b>
<b>Other Than Department of Revenue</b>						
Interest on Investments	12.8	-11.7%	12.5	-2.4%	15.0	20.0%
Highway Safety Patrol	20.1	7.4%	18.7	-6.9%	19.5	4.3%
Insurance Department	38.5	31.7%	30.0	-22.0%	34.5	15.0%
Licenses, Fees and Permits	62.3	19.8%	52.0	-16.5%	57.0	9.6%
Crime Tax/Criminal Law Assessment	39.1	-10.2%	37.2	-4.8%	39.5	6.2%
Miscellaneous Collections	2.7	13.8%	2.4	-12.1%	2.4	0.0%
Gaming Fees	4.7	-32.6%	5.0	5.9%	5.0	0.0%
Settlements/Other Collections	4.1	-100.0%	0.0	-100.0%	0.0	0.0%
<b>Total Other Than DOR</b>	<b>184.3</b>	<b>10.1%</b>	<b>157.8</b>	<b>-14.4%</b>	<b>172.9</b>	<b>9.6%</b>
<b>Total General Fund</b>	<b>\$ 6,741.3</b>	<b>18.5%</b>	<b>\$ 5,927.0</b>	<b>-12.1%</b>	<b>\$ 6,493.5</b>	<b>9.6%</b>

Note: Figures may not add due to rounding.

**Fiscal Year 2023**  
**Legislative Budget Committee Recommendations**  
**Summary Report of General Fund Agencies By Function of Government**

Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>LEGISLATIVE</b>							
<b>Legislative Operations</b>	GF	28,377,325	32,645,372	32,688,213	32,506,646	-138,726	-0.4
	SSS	0	4,700,000	0	0	-4,700,000	-100.0
	State Support	28,377,325	37,345,372	32,688,213	32,506,646	-4,838,726	-13.0
	OSF	34,600	50,000	50,000	50,000	0	0.0
	<b>TOT</b>	<b>28,411,925</b>	<b>37,395,372</b>	<b>32,738,213</b>	<b>32,556,646</b>	<b>-4,838,726</b>	<b>-12.9</b>
<b>Total LEGISLATIVE</b>							
	GF	28,377,325	32,645,372	32,688,213	32,506,646	-138,726	-0.4
	SSS	0	4,700,000	0	0	-4,700,000	-100.0
	State Support	28,377,325	37,345,372	32,688,213	32,506,646	-4,838,726	-13.0
	OSF	34,600	50,000	50,000	50,000	0	0.0
	<b>TOT</b>	<b>28,411,925</b>	<b>37,395,372</b>	<b>32,738,213</b>	<b>32,556,646</b>	<b>-4,838,726</b>	<b>-12.9</b>
<b>JUDICIARY AND JUSTICE</b>							
<b>Attorney General, Office of the</b>	GF	21,531,767	27,374,540	31,727,059	26,610,182	-764,358	-2.8
	SSS	0	0	0	0	0	0.0
	State Support	21,531,767	27,374,540	31,727,059	26,610,182	-764,358	-2.8
	OSF	8,757,717	7,022,208	7,375,208	6,199,856	-822,352	-11.7
	<b>TOT</b>	<b>30,289,484</b>	<b>34,396,748</b>	<b>39,102,267</b>	<b>32,810,038</b>	<b>-1,586,710</b>	<b>-4.6</b>
<b>Attorney General - Judgments &amp; Settlements</b>	GF	0	0	0	0	0	0.0
	SSS	2,029,922	543,584	750,000	0	-543,584	-100.0
	State Support	2,029,922	543,584	750,000	0	-543,584	-100.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>2,029,922</b>	<b>543,584</b>	<b>750,000</b>	<b>0</b>	<b>-543,584</b>	<b>-100.0</b>
<b>Capital Post-Conviction Counsel, Office of</b>	GF	1,376,119	1,596,962	1,812,220	1,560,587	-36,375	-2.3
	SSS	0	0	0	0	0	0.0
	State Support	1,376,119	1,596,962	1,812,220	1,560,587	-36,375	-2.3
	OSF	0	215,258	0	0	-215,258	-100.0
	<b>TOT</b>	<b>1,376,119</b>	<b>1,812,220</b>	<b>1,812,220</b>	<b>1,560,587</b>	<b>-251,633</b>	<b>-13.9</b>



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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>District Attorneys &amp; Staff</b>	GF	24,990,193	25,196,499	25,409,233	25,650,191	453,692	1.8
	SSS	0	0	0	0	0	0.0
	State Support	24,990,193	25,196,499	25,409,233	25,650,191	453,692	1.8
	OSF	0	713,062	811,633	811,633	98,571	13.8
	<b>TOT</b>	<b>24,990,193</b>	<b>25,909,561</b>	<b>26,220,866</b>	<b>26,461,824</b>	<b>552,263</b>	<b>2.1</b>
<b>Judicial Performance Commission</b>	GF	515,669	614,855	738,449	621,315	6,460	1.1
	SSS	0	0	0	0	0	0.0
	State Support	515,669	614,855	738,449	621,315	6,460	1.1
	OSF	0	40,029	40,029	40,029	0	0.0
	<b>TOT</b>	<b>515,669</b>	<b>654,884</b>	<b>778,478</b>	<b>661,344</b>	<b>6,460</b>	<b>1.0</b>
<b>State Public Defender, Office of</b>	GF	2,876,304	3,315,298	5,405,319	3,371,228	55,930	1.7
	SSS	0	0	0	0	0	0.0
	State Support	2,876,304	3,315,298	5,405,319	3,371,228	55,930	1.7
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>2,876,304</b>	<b>3,315,298</b>	<b>5,405,319</b>	<b>3,371,228</b>	<b>55,930</b>	<b>1.7</b>
<b>Supreme Court Services, Office of</b>	GF	6,753,883	6,836,882	7,256,494	6,885,620	48,738	0.7
	SSS	0	0	0	0	0	0.0
	State Support	6,753,883	6,836,882	7,256,494	6,885,620	48,738	0.7
	OSF	942,919	937,470	1,057,697	937,470	0	0.0
	<b>TOT</b>	<b>7,696,802</b>	<b>7,774,352</b>	<b>8,314,191</b>	<b>7,823,090</b>	<b>48,738</b>	<b>0.6</b>
<b>Supreme Court - Administrative Office of Courts</b>	GF	9,148,126	11,203,352	17,632,630	11,203,352	0	0.0
	SSS	280,816	141,000	0	0	-141,000	-100.0
	State Support	9,428,942	11,344,352	17,632,630	11,203,352	-141,000	-1.2
	OSF	24,380,332	29,254,162	27,460,403	27,262,972	-1,991,190	-6.8
	<b>TOT</b>	<b>33,809,274</b>	<b>40,598,514</b>	<b>45,093,033</b>	<b>38,466,324</b>	<b>-2,132,190</b>	<b>-5.3</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Supreme Court - Court of Appeals</b>	GF	4,386,396	4,493,141	5,003,019	4,534,312	41,171	0.9
	SSS	0	0	0	0	0	0.0
	State Support	4,386,396	4,493,141	5,003,019	4,534,312	41,171	0.9
	OSF	1,354,047	1,588,856	1,737,170	1,588,856	0	0.0
	<b>TOT</b>	<b>5,740,443</b>	<b>6,081,997</b>	<b>6,740,189</b>	<b>6,123,168</b>	<b>41,171</b>	<b>0.7</b>
<b>Supreme Court - Trial Judges</b>	GF	27,387,776	26,322,941	27,763,831	26,322,941	0	0.0
	SSS	375,000	0	0	0	0	0.0
	State Support	27,762,776	26,322,941	27,763,831	26,322,941	0	0.0
	OSF	2,750,908	4,192,368	5,674,071	4,192,368	0	0.0
	<b>TOT</b>	<b>30,513,684</b>	<b>30,515,309</b>	<b>33,437,902</b>	<b>30,515,309</b>	<b>0</b>	<b>0.0</b>
<b>Supreme Court - AOC - COVID-19 Funds</b>	GF	0	0	0	0	0	0.0
	SSS	2,500,000	0	0	0	0	0.0
	State Support	2,500,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b><u>Total JUDICIARY AND JUSTICE</u></b>	GF	98,966,233	106,954,470	122,748,254	106,759,728	-194,742	-0.2
	SSS	5,185,738	684,584	750,000	0	-684,584	-100.0
	State Support	104,151,971	107,639,054	123,498,254	106,759,728	-879,326	-0.8
	OSF	38,185,923	43,963,413	44,156,211	41,033,184	-2,930,229	-6.7
	<b>TOT</b>	<b>142,337,894</b>	<b>151,602,467</b>	<b>167,654,465</b>	<b>147,792,912</b>	<b>-3,809,555</b>	<b>-2.5</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>							
<b>Ethics Commission</b>	GF	594,674	614,890	738,870	642,791	27,901	4.5
	SSS	0	0	0	0	0	0.0
	State Support	594,674	614,890	738,870	642,791	27,901	4.5
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>594,674</b>	<b>614,890</b>	<b>738,870</b>	<b>642,791</b>	<b>27,901</b>	<b>4.5</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Governor's Office - Support &amp; Mansion</b>	GF	2,492,891	2,657,214	2,719,105	2,657,214	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	2,492,891	2,657,214	2,719,105	2,657,214	0	0.0
	OSF	19,228,669	32,115,936	665,000	665,000	-31,450,936	-97.9
	<b>TOT</b>	<b>21,721,560</b>	<b>34,773,150</b>	<b>3,384,105</b>	<b>3,322,214</b>	<b>-31,450,936</b>	<b>-90.5</b>
<b>Secretary of State</b>	GF	11,143,275	13,237,258	12,000,268	11,783,698	-1,453,560	-11.0
	SSS	0	0	0	0	0	0.0
	State Support	11,143,275	13,237,258	12,000,268	11,783,698	-1,453,560	-11.0
	OSF	14,008,808	15,673,069	15,673,069	15,673,069	0	0.0
	<b>TOT</b>	<b>25,152,083</b>	<b>28,910,327</b>	<b>27,673,337</b>	<b>27,456,767</b>	<b>-1,453,560</b>	<b>-5.0</b>
<b>Secretary of State - Elections - COVID-19 Funds</b>	GF	0	0	0	0	0	0.0
	SSS	1,000,000	0	0	0	0	0.0
	State Support	1,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b><u>Total EXECUTIVE AND ADMINISTRATIVE</u></b>	GF	14,230,840	16,509,362	15,458,243	15,083,703	-1,425,659	-8.6
	SSS	1,000,000	0	0	0	0	0.0
	State Support	15,230,840	16,509,362	15,458,243	15,083,703	-1,425,659	-8.6
	OSF	33,237,477	47,789,005	16,338,069	16,338,069	-31,450,936	-65.8
	<b>TOT</b>	<b>48,468,317</b>	<b>64,298,367</b>	<b>31,796,312</b>	<b>31,421,772</b>	<b>-32,876,595</b>	<b>-51.1</b>
<b>FISCAL AFFAIRS</b>							
<b>Audit, Department of</b>	GF	7,957,978	8,363,577	8,363,577	8,515,695	152,118	1.8
	SSS	0	50,000	0	0	-50,000	-100.0
	State Support	7,957,978	8,413,577	8,363,577	8,515,695	102,118	1.2
	OSF	4,200,453	6,835,996	4,481,838	2,966,974	-3,869,022	-56.6
	<b>TOT</b>	<b>12,158,431</b>	<b>15,249,573</b>	<b>12,845,415</b>	<b>11,482,669</b>	<b>-3,766,904</b>	<b>-24.7</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Finance &amp; Administration, Department of</b>	GF	38,709,555	34,347,303	34,347,303	34,864,413	517,110	1.5
	SSS	67,314,250	356,968,800	0	0	-356,968,800	-100.0
	State Support	106,023,805	391,316,103	34,347,303	34,864,413	-356,451,690	-91.1
	OSF	19,773,436	41,052,187	33,342,716	30,264,771	-10,787,416	-26.3
	<b>TOT</b>	<b>125,797,241</b>	<b>432,368,290</b>	<b>67,690,019</b>	<b>65,129,184</b>	<b>-367,239,106</b>	<b>-84.9</b>
<b>Fin &amp; Admin - Mississippi Home Corporation</b>	GF	1,410,227	1,810,227	1,810,227	1,810,227	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	1,410,227	1,810,227	1,810,227	1,810,227	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>1,410,227</b>	<b>1,810,227</b>	<b>1,810,227</b>	<b>1,810,227</b>	<b>0</b>	<b>0.0</b>
<b>Fin &amp; Admin - State Property Insurance</b>	GF	9,145,584	11,010,438	12,603,897	12,603,897	1,593,459	14.5
	SSS	500,048	0	0	0	0	0.0
	State Support	9,645,632	11,010,438	12,603,897	12,603,897	1,593,459	14.5
	OSF	1,551,247	0	0	0	0	0.0
	<b>TOT</b>	<b>11,196,879</b>	<b>11,010,438</b>	<b>12,603,897</b>	<b>12,603,897</b>	<b>1,593,459</b>	<b>14.5</b>
<b>Fin &amp; Admin - Status of Women, Commission on the</b>	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
	<b>TOT</b>	<b>0</b>	<b>47,260</b>	<b>47,260</b>	<b>47,260</b>	<b>0</b>	<b>0.0</b>
<b>Fin &amp; Admin - COVID-19 Broadband Provider Grant Prg Fd</b>	GF	0	0	0	0	0	0.0
	SSS	10,000,000	0	0	0	0	0.0
	State Support	10,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Fin &amp; Admin - Mississippi COVID-19 Relief Payment Fund</b>	GF	0	0	0	0	0	0.0
	SSS	26,696,000	0	0	0	0	0.0
	State Support	26,696,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>26,696,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Fin &amp; Admin - MS Elec Co-ops Broadband COVID-19 Gr Prg Fd</b>	GF	0	0	0	0	0	0.0
	SSS	65,000,000	0	0	0	0	0.0
	State Support	65,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>65,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Fin &amp; Admin - Mississippi Nonprofit Museums Recovery Fd</b>	GF	0	0	0	0	0	0.0
	SSS	1,000,000	0	0	0	0	0.0
	State Support	1,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Fin &amp; Admin - Mississippi Tourism Recovery Fund</b>	GF	0	0	0	0	0	0.0
	SSS	14,000,000	0	0	0	0	0.0
	State Support	14,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Fin &amp; Admin - Postsecondary Educ COVID-19 Mitig Relief Gr Fd</b>	GF	0	0	0	0	0	0.0
	SSS	100,000,000	0	0	0	0	0.0
	State Support	100,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Information Technology Services, Department of</b>	GF	24,077,720	28,241,471	26,260,095	25,382,054	-2,859,417	-10.1
	SSS	0	0	0	0	0	0.0
	State Support	24,077,720	28,241,471	26,260,095	25,382,054	-2,859,417	-10.1
	OSF	17,726,444	25,010,850	25,010,850	25,014,598	3,748	0.0
	<b>TOT</b>	<b>41,804,164</b>	<b>53,252,321</b>	<b>51,270,945</b>	<b>50,396,652</b>	<b>-2,855,669</b>	<b>-5.4</b>
<b>ITS - Wireless Communication Commission</b>	GF	10,090,890	10,446,099	11,052,341	10,230,746	-215,353	-2.1
	SSS	331,057	0	0	0	0	0.0
	State Support	10,421,947	10,446,099	11,052,341	10,230,746	-215,353	-2.1
	OSF	5,791,752	0	0	0	0	0.0
	<b>TOT</b>	<b>16,213,699</b>	<b>10,446,099</b>	<b>11,052,341</b>	<b>10,230,746</b>	<b>-215,353</b>	<b>-2.1</b>
<b>ITS - Wireless Communication Commission - COVID-19 Funds</b>	GF	0	0	0	0	0	0.0
	SSS	10,000,000	0	0	0	0	0.0
	State Support	10,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Personnel Board, State</b>	GF	3,952,448	4,325,168	4,675,154	4,070,173	-254,995	-5.9
	SSS	0	113,803	0	0	-113,803	-100.0
	State Support	3,952,448	4,438,971	4,675,154	4,070,173	-368,798	-8.3
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>3,952,448</b>	<b>4,438,971</b>	<b>4,675,154</b>	<b>4,070,173</b>	<b>-368,798</b>	<b>-8.3</b>
<b>Revenue, Department of</b>	GF	38,585,054	42,095,644	45,268,079	42,694,735	599,091	1.4
	SSS	0	2,140,000	2,240,775	0	-2,140,000	-100.0
	State Support	38,585,054	44,235,644	47,508,854	42,694,735	-1,540,909	-3.5
	OSF	21,255,504	20,702,849	20,960,502	20,702,849	0	0.0
	<b>TOT</b>	<b>59,840,558</b>	<b>64,938,493</b>	<b>68,469,356</b>	<b>63,397,584</b>	<b>-1,540,909</b>	<b>-2.4</b>

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							Amount	%
<b>Revenue - License Tag Commission</b>		GF	3,074,091	0	0	0	0	0.0
		SSS	0	500,000	0	0	-500,000	-100.0
		State Support	3,074,091	500,000	0	0	-500,000	-100.0
<i>(See Special Fund)</i>		OSF	0	0	0	0	0	0.0
		<b>TOT</b>	<b>3,074,091</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>-500,000</b>	<b>-100.0</b>
<b>Tax Appeals, Board of</b>		GF	497,493	522,777	630,266	521,158	-1,619	-0.3
		SSS	0	0	0	0	0	0.0
		State Support	497,493	522,777	630,266	521,158	-1,619	-0.3
		OSF	0	0	0	0	0	0.0
		<b>TOT</b>	<b>497,493</b>	<b>522,777</b>	<b>630,266</b>	<b>521,158</b>	<b>-1,619</b>	<b>-0.3</b>
<b><u>Total FISCAL AFFAIRS</u></b>		GF	137,501,040	141,202,699	145,050,934	140,733,093	-469,606	-0.3
		SSS	294,841,355	359,772,603	2,240,775	0	-359,772,603	-100.0
		State Support	432,342,395	500,975,302	147,291,709	140,733,093	-360,242,209	-71.9
		OSF	70,298,836	93,609,147	83,803,171	78,956,457	-14,652,690	-15.7
		<b>TOT</b>	<b>502,641,231</b>	<b>594,584,449</b>	<b>231,094,880</b>	<b>219,689,550</b>	<b>-374,894,899</b>	<b>-63.1</b>
<b>PUBLIC EDUCATION</b>								
<b>Education - General Education Programs</b>		GF	90,563,097	158,153,928	128,093,626	100,206,104	-57,947,824	-36.6
		SSS	73,013,537	85,830,270	85,703,798	83,949,956	-1,880,314	-2.2
		State Support	163,576,634	243,984,198	213,797,424	184,156,060	-59,828,138	-24.5
		OSF	754,444,416	1,881,351,751	1,881,351,751	1,879,217,605	-2,134,146	-0.1
		<b>TOT</b>	<b>918,021,050</b>	<b>2,125,335,949</b>	<b>2,095,149,175</b>	<b>2,063,373,665</b>	<b>-61,962,284</b>	<b>-2.9</b>
<b>Education - Chickasaw Interest</b>		GF	15,961,151	19,576,109	18,967,201	18,967,201	-608,908	-3.1
		SSS	0	0	0	0	0	0.0
		State Support	15,961,151	19,576,109	18,967,201	18,967,201	-608,908	-3.1
		OSF	0	0	0	0	0	0.0
		<b>TOT</b>	<b>15,961,151</b>	<b>19,576,109</b>	<b>18,967,201</b>	<b>18,967,201</b>	<b>-608,908</b>	<b>-3.1</b>

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Part I - General Fund Agencies			2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
							Amount	%
<b>Education - Mississippi Adequate Education Program</b>	GF		2,042,682,126	2,053,829,447	2,460,448,278	2,111,861,654	58,032,207	2.8
	SSS		218,269,249	225,112,197	225,112,197	225,112,197	0	0.0
	State Support		2,260,951,375	2,278,941,644	2,685,560,475	2,336,973,851	58,032,207	2.6
	OSF		20,000,000	20,000,000	20,000,000	20,000,000	0	0.0
	<b>TOT</b>		<b>2,280,951,375</b>	<b>2,298,941,644</b>	<b>2,705,560,475</b>	<b>2,356,973,851</b>	<b>58,032,207</b>	<b>2.5</b>
<b>Education - Schools for the Blind &amp; Deaf</b>	GF		8,265,107	0	0	0	0	0.0
	SSS		1,019,400	0	0	0	0	0.0
	State Support		9,284,507	0	0	0	0	0.0
	OSF		352,669	0	0	0	0	0.0
	<b>TOT</b>		<b>9,637,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Education - Vocational &amp; Technical Education</b>	GF		73,106,081	76,646,563	80,461,128	76,684,959	38,396	0.1
	SSS		6,786,498	5,637,258	5,637,258	5,637,258	0	0.0
	State Support		79,892,579	82,283,821	86,098,386	82,322,217	38,396	0.1
	OSF		13,189,515	16,054,980	16,054,980	16,054,980	0	0.0
	<b>TOT</b>		<b>93,082,094</b>	<b>98,338,801</b>	<b>102,153,366</b>	<b>98,377,197</b>	<b>38,396</b>	<b>0.0</b>
<b>Education - Equity In Distance Learning Fund</b>	GF		0	0	0	0	0	0.0
	SSS		150,000,000	0	0	0	0	0.0
	State Support		150,000,000	0	0	0	0	0.0
	OSF		0	0	0	0	0	0.0
	<b>TOT</b>		<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Education - MS Pandemic Response Broadband Avail Gr Prg Fd</b>	GF		0	0	0	0	0	0.0
	SSS		50,000,000	0	0	0	0	0.0
	State Support		50,000,000	0	0	0	0	0.0
	OSF		0	0	0	0	0	0.0
	<b>TOT</b>		<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>



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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Educational Television Authority</b>	GF	3,909,155	3,986,808	5,486,808	4,063,060	76,252	1.9
	SSS	2,118,966	4,118,966	4,118,966	2,118,966	-2,000,000	-48.6
	State Support	6,028,121	8,105,774	9,605,774	6,182,026	-1,923,748	-23.7
	OSF	5,951,586	6,450,679	5,265,321	5,046,260	-1,404,419	-21.8
	<b>TOT</b>	<b>11,979,707</b>	<b>14,556,453</b>	<b>14,871,095</b>	<b>11,228,286</b>	<b>-3,328,167</b>	<b>-22.9</b>
<b>Library Commission</b>	GF	9,109,232	9,514,331	9,895,537	9,658,470	144,139	1.5
	SSS	493,847	493,847	493,847	493,847	0	0.0
	State Support	9,603,079	10,008,178	10,389,384	10,152,317	144,139	1.4
	OSF	1,864,558	5,158,967	2,526,009	2,294,498	-2,864,469	-55.5
	<b>TOT</b>	<b>11,467,637</b>	<b>15,167,145</b>	<b>12,915,393</b>	<b>12,446,815</b>	<b>-2,720,330</b>	<b>-17.9</b>
<b><u>Total PUBLIC EDUCATION</u></b>	GF	2,243,595,949	2,321,707,186	2,703,352,578	2,321,441,448	-265,738	0.0
	SSS	501,701,497	321,192,538	321,066,066	317,312,224	-3,880,314	-1.2
	State Support	2,745,297,446	2,642,899,724	3,024,418,644	2,638,753,672	-4,146,052	-0.2
	OSF	795,802,744	1,929,016,377	1,925,198,061	1,922,613,343	-6,403,034	-0.3
	<b>TOT</b>	<b>3,541,100,190</b>	<b>4,571,916,101</b>	<b>4,949,616,705</b>	<b>4,561,367,015</b>	<b>-10,549,086</b>	<b>-0.2</b>
<b>HIGHER EDUCATION</b>							
<b>IHL - Universities - General Support - Consolidated</b>	GF	295,418,710	306,095,961	335,149,594	300,622,211	-5,473,750	-1.8
	SSS	56,114,611	74,749,874	74,873,070	60,373,070	-14,376,804	-19.2
	State Support	351,533,321	380,845,835	410,022,664	360,995,281	-19,850,554	-5.2
	OSF	886,455,663	916,900,978	920,490,924	888,251,201	-28,649,777	-3.1
	<b>TOT</b>	<b>1,237,988,984</b>	<b>1,297,746,813</b>	<b>1,330,513,588</b>	<b>1,249,246,482</b>	<b>-48,500,331</b>	<b>-3.7</b>
<b>IHL - Universities - Subsidiary Programs - Consolidated</b>	GF	32,537,744	34,945,035	36,513,305	34,381,317	-563,718	-1.6
	SSS	830,742	830,742	830,742	830,742	0	0.0
	State Support	33,368,486	35,775,777	37,344,047	35,212,059	-563,718	-1.6
	OSF	35,209,101	45,655,751	47,122,712	44,574,991	-1,080,760	-2.4
	<b>TOT</b>	<b>68,577,587</b>	<b>81,431,528</b>	<b>84,466,759</b>	<b>79,787,050</b>	<b>-1,644,478</b>	<b>-2.0</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>IHL - Student Financial Aid, Office of</b>	GF	42,085,128	47,107,957	53,061,307	48,458,925	1,350,968	2.9
	SSS	3,600,000	2,000,000	1,350,000	0	-2,000,000	-100.0
	State Support	45,685,128	49,107,957	54,411,307	48,458,925	-649,032	-1.3
	OSF	725,901	1,336,000	1,260,000	1,260,000	-76,000	-5.7
	<b>TOT</b>	<b>46,411,029</b>	<b>50,443,957</b>	<b>55,671,307</b>	<b>49,718,925</b>	<b>-725,032</b>	<b>-1.4</b>
<b>IHL - University of Mississippi Medical Center - Consolidated</b>	GF	158,201,114	160,924,339	173,724,339	162,199,088	1,274,749	0.8
	SSS	9,268,460	14,210,359	27,310,359	9,268,460	-4,941,899	-34.8
	State Support	167,469,574	175,134,698	201,034,698	171,467,548	-3,667,150	-2.1
	OSF	1,469,087,116	1,642,553,739	1,642,553,739	1,629,273,348	-13,280,391	-0.8
	<b>TOT</b>	<b>1,636,556,690</b>	<b>1,817,688,437</b>	<b>1,843,588,437</b>	<b>1,800,740,896</b>	<b>-16,947,541</b>	<b>-0.9</b>
<b>Community &amp; Junior Colleges - Board</b>	GF	5,768,107	5,979,750	5,979,750	5,948,974	-30,776	-0.5
	SSS	527,511	356,000	356,000	356,000	0	0.0
	State Support	6,295,618	6,335,750	6,335,750	6,304,974	-30,776	-0.5
	OSF	58,922,586	121,036,346	121,036,346	117,051,360	-3,984,986	-3.3
	<b>TOT</b>	<b>65,218,204</b>	<b>127,372,096</b>	<b>127,372,096</b>	<b>123,356,334</b>	<b>-4,015,762</b>	<b>-3.2</b>
<b>Community &amp; Junior Colleges - Support</b>	GF	186,787,983	191,641,997	231,042,837	192,465,442	823,445	0.4
	SSS	43,901,900	57,884,946	49,884,946	49,884,946	-8,000,000	-13.8
	State Support	230,689,883	249,526,943	280,927,783	242,350,388	-7,176,555	-2.9
	OSF	541,609,323	562,474,012	462,605,670	448,281,079	-114,192,933	-20.3
	<b>TOT</b>	<b>772,299,206</b>	<b>812,000,955</b>	<b>743,533,453</b>	<b>690,631,467</b>	<b>-121,369,488</b>	<b>-15.0</b>
<b><u>Total HIGHER EDUCATION</u></b>	GF	720,798,786	746,695,039	835,471,132	744,075,957	-2,619,082	-0.4
	SSS	114,243,224	150,031,921	154,605,117	120,713,218	-29,318,703	-19.5
	State Support	835,042,010	896,726,960	990,076,249	864,789,175	-31,937,785	-3.6
	OSF	2,992,009,690	3,289,956,826	3,195,069,391	3,128,691,979	-161,264,847	-4.9
	<b>TOT</b>	<b>3,827,051,700</b>	<b>4,186,683,786</b>	<b>4,185,145,640</b>	<b>3,993,481,154</b>	<b>-193,202,632</b>	<b>-4.6</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>PUBLIC HEALTH</b>							
<b>Health, State Department of</b>	GF	31,552,980	33,274,222	33,274,222	33,759,444	485,222	1.5
	SSS	23,544,881	29,428,783	29,428,783	29,178,783	-250,000	-0.9
	State Support	55,097,861	62,703,005	62,703,005	62,938,227	235,222	0.4
	OSF	310,317,271	489,156,680	489,156,680	473,760,801	-15,395,879	-3.2
	<b>TOT</b>	<b>365,415,132</b>	<b>551,859,685</b>	<b>551,859,685</b>	<b>536,699,028</b>	<b>-15,160,657</b>	<b>-2.8</b>
<b>Health - COVID-19 Funds - Hospitals &amp; Others</b>	GF	0	0	0	0	0	0.0
	SSS	83,900,000	0	0	0	0	0.0
	State Support	83,900,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>83,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Health - COVID-19 Funds - Mississippi Specialty Hospitals</b>	GF	0	0	0	0	0	0.0
	SSS	4,000,000	0	0	0	0	0.0
	State Support	4,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Health - ICU Infrastructure</b>	GF	0	0	0	0	0	0.0
	SSS	10,000,000	0	0	0	0	0.0
	State Support	10,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Total PUBLIC HEALTH</b>	GF	31,552,980	33,274,222	33,274,222	33,759,444	485,222	1.5
	SSS	121,444,881	29,428,783	29,428,783	29,178,783	-250,000	-0.9
	State Support	152,997,861	62,703,005	62,703,005	62,938,227	235,222	0.4
	OSF	310,317,271	489,156,680	489,156,680	473,760,801	-15,395,879	-3.2
	<b>TOT</b>	<b>463,315,132</b>	<b>551,859,685</b>	<b>551,859,685</b>	<b>536,699,028</b>	<b>-15,160,657</b>	<b>-2.8</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>							
<b>Mental Health, Department of - Consolidated</b>	GF	211,624,656	214,082,403	220,868,752	220,532,232	6,449,829	3.0
	SSS	18,951,886	19,551,886	19,551,886	23,852,275	4,300,389	22.0
	State Support	230,576,542	233,634,289	240,420,638	244,384,507	10,750,218	4.6
	OSF	319,475,422	407,453,894	409,109,716	400,620,702	-6,833,192	-1.7
	<b>TOT</b>	<b>550,051,964</b>	<b>641,088,183</b>	<b>649,530,354</b>	<b>645,005,209</b>	<b>3,917,026</b>	<b>0.6</b>
 <b>Mental Health - COVID-19 Funds</b>							
	GF	0	0	0	0	0	0.0
	SSS	1,400,000	0	0	0	0	0.0
	State Support	1,400,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
 <b>Total HOSPITALS AND HOSPITAL SCHOOLS</b>							
	GF	211,624,656	214,082,403	220,868,752	220,532,232	6,449,829	3.0
	SSS	20,351,886	19,551,886	19,551,886	23,852,275	4,300,389	22.0
	State Support	231,976,542	233,634,289	240,420,638	244,384,507	10,750,218	4.6
	OSF	319,475,422	407,453,894	409,109,716	400,620,702	-6,833,192	-1.7
	<b>TOT</b>	<b>551,451,964</b>	<b>641,088,183</b>	<b>649,530,354</b>	<b>645,005,209</b>	<b>3,917,026</b>	<b>0.6</b>
 <b>Agriculture and Economic Dev</b>							
<b>AGRICULTURE AND COMMERCE UNITS</b>							
<b>Agriculture &amp; Commerce, Department of</b>	GF	7,204,629	7,998,944	8,587,169	8,404,398	405,454	5.1
	SSS	0	600,000	0	0	-600,000	-100.0
	State Support	7,204,629	8,598,944	8,587,169	8,404,398	-194,546	-2.3
	OSF	11,831,986	13,592,933	16,569,474	12,464,866	-1,128,067	-8.3
	<b>TOT</b>	<b>19,036,615</b>	<b>22,191,877</b>	<b>25,156,643</b>	<b>20,869,264</b>	<b>-1,322,613</b>	<b>-6.0</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Agric &amp; Comm - County Livestock Shows</b>	GF	193,169	201,540	201,540	201,540	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	193,169	201,540	201,540	201,540	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>193,169</b>	<b>201,540</b>	<b>201,540</b>	<b>201,540</b>	<b>0</b>	<b>0.0</b>
<b>Agric &amp; Comm - Mississippi Supplemental CFAP Grant Prg Fd</b>	GF	0	0	0	0	0	0.0
	SSS	9,500,000	0	0	0	0	0.0
	State Support	9,500,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Agric &amp; Comm - Poultry Farmer Stabilization Grant Prg Fd</b>	GF	0	0	0	0	0	0.0
	SSS	3,000,000	0	0	0	0	0.0
	State Support	3,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Agric &amp; Comm - Sweet Potato Farm Sustainment Grant Prg Fd</b>	GF	0	0	0	0	0	0.0
	SSS	500,000	0	0	0	0	0.0
	State Support	500,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Animal Health, Board of</b>	GF	1,122,071	1,299,501	1,338,501	1,308,467	8,966	0.7
	SSS	0	48,741	42,000	0	-48,741	-100.0
	State Support	1,122,071	1,348,242	1,380,501	1,308,467	-39,775	-3.0
	OSF	853,842	878,657	753,331	758,235	-120,422	-13.7
	<b>TOT</b>	<b>1,975,913</b>	<b>2,226,899</b>	<b>2,133,832</b>	<b>2,066,702</b>	<b>-160,197</b>	<b>-7.2</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b><u>Total AGRICULTURE AND COMMERCE UNITS (SubTotal)</u></b>							
	GF	8,519,869	9,499,985	10,127,210	9,914,405	414,420	4.4
	SSS	13,000,000	648,741	42,000	0	-648,741	-100.0
	State Support	21,519,869	10,148,726	10,169,210	9,914,405	-234,321	-2.3
	OSF	12,685,828	14,471,590	17,322,805	13,223,101	-1,248,489	-8.6
	<b>TOT</b>	<b>34,205,697</b>	<b>24,620,316</b>	<b>27,492,015</b>	<b>23,137,506</b>	<b>-1,482,810</b>	<b>-6.0</b>
<b>IHL - AGRICULTURAL UNITS</b>							
<b>IHL - ASU - Agric Research, Extension, &amp; Land-Grant Prgs</b>							
	GF	6,188,679	6,311,173	6,947,792	6,301,997	-9,176	-0.2
	SSS	84,322	119,322	119,322	69,322	-50,000	-41.9
	State Support	6,273,001	6,430,495	7,067,114	6,371,319	-59,176	-0.9
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>6,273,001</b>	<b>6,430,495</b>	<b>7,067,114</b>	<b>6,371,319</b>	<b>-59,176</b>	<b>-0.9</b>
<b>IHL - MSU - Agricultural &amp; Forestry Experiment Station</b>							
	GF	21,400,867	21,740,924	24,020,548	21,770,447	29,523	0.1
	SSS	1,165,578	1,285,578	1,285,578	1,235,578	-50,000	-3.9
	State Support	22,566,445	23,026,502	25,306,126	23,006,025	-20,477	-0.1
	OSF	8,205,683	9,069,656	9,069,656	9,069,372	-284	0.0
	<b>TOT</b>	<b>30,772,128</b>	<b>32,096,158</b>	<b>34,375,782</b>	<b>32,075,397</b>	<b>-20,761</b>	<b>-0.1</b>
<b>IHL - MSU - Cooperative Extension Service</b>							
	GF	29,214,252	29,796,866	32,855,185	29,866,970	70,104	0.2
	SSS	975,245	1,095,245	1,095,245	1,045,245	-50,000	-4.6
	State Support	30,189,497	30,892,111	33,950,430	30,912,215	20,104	0.1
	OSF	13,082,180	13,152,211	13,152,211	13,152,211	0	0.0
	<b>TOT</b>	<b>43,271,677</b>	<b>44,044,322</b>	<b>47,102,641</b>	<b>44,064,426</b>	<b>20,104</b>	<b>0.1</b>
<b>IHL - MSU - Forest &amp; Wildlife Research Center</b>							
	GF	5,379,065	5,501,910	6,081,547	5,511,570	9,660	0.2
	SSS	253,005	353,005	353,005	303,005	-50,000	-14.2
	State Support	5,632,070	5,854,915	6,434,552	5,814,575	-40,340	-0.7
	OSF	816,902	911,059	911,059	911,059	0	0.0
	<b>TOT</b>	<b>6,448,972</b>	<b>6,765,974</b>	<b>7,345,611</b>	<b>6,725,634</b>	<b>-40,340</b>	<b>-0.6</b>

**Fiscal Year 2023**  
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**Summary Report of General Fund Agencies By Function of Government**

Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>IHL - MSU - Veterinary Medicine, College of</b>	GF	16,941,292	17,481,477	19,278,762	17,537,843	56,366	0.3
	SSS	552,920	672,920	672,920	622,920	-50,000	-7.4
	State Support	17,494,212	18,154,397	19,951,682	18,160,763	6,366	0.0
	OSF	29,232,595	32,014,049	32,514,049	32,014,049	0	0.0
	<b>TOT</b>	<b>46,726,807</b>	<b>50,168,446</b>	<b>52,465,731</b>	<b>50,174,812</b>	<b>6,366</b>	<b>0.0</b>
<b><u>Total IHL - AGRICULTURAL UNITS (SubTotal)</u></b>	GF	79,124,155	80,832,350	89,183,834	80,988,827	156,477	0.2
	SSS	3,031,070	3,526,070	3,526,070	3,276,070	-250,000	-7.1
	State Support	82,155,225	84,358,420	92,709,904	84,264,897	-93,523	-0.1
	OSF	51,337,360	55,146,975	55,646,975	55,146,691	-284	0.0
	<b>TOT</b>	<b>133,492,585</b>	<b>139,505,395</b>	<b>148,356,879</b>	<b>139,411,588</b>	<b>-93,807</b>	<b>-0.1</b>
<b>ECONOMIC AND COMMERCE DEV UNITS</b>							
<b>Mississippi Development Authority</b>	GF	20,000,744	21,620,702	23,000,000	20,421,680	-1,199,022	-5.6
	SSS	300,824,001	129,114,634	0	0	-129,114,634	-100.0
	State Support	320,824,745	150,735,336	23,000,000	20,421,680	-130,313,656	-86.5
	OSF	65,867,630	82,919,995	82,845,495	82,957,987	37,992	0.1
	<b>TOT</b>	<b>386,692,375</b>	<b>233,655,331</b>	<b>105,845,495</b>	<b>103,379,667</b>	<b>-130,275,664</b>	<b>-55.8</b>
<b>Mississippi Development Authority - Innovate Mississippi</b> <i>(See Special Fund)</i>	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
	<b>TOT</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b><u>Total ECONOMIC AND COMMERCE DEV UNITS (SubTotal)</u></b>	GF	20,000,744	21,620,702	24,000,000	20,421,680	-1,199,022	-5.6
	SSS	300,824,001	129,114,634	0	0	-129,114,634	-100.0
	State Support	320,824,745	150,735,336	24,000,000	20,421,680	-130,313,656	-86.5
	OSF	65,867,630	82,919,995	82,845,495	82,957,987	37,992	0.1
	<b>TOT</b>	<b>386,692,375</b>	<b>233,655,331</b>	<b>106,845,495</b>	<b>103,379,667</b>	<b>-130,275,664</b>	<b>-55.8</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22		
						Amount	%	
<b><u>Total Agriculture and Economic Dev</u></b>		GF	107,644,768	111,953,037	123,311,044	111,324,912	-628,125	-0.6
		SSS	316,855,071	133,289,445	3,568,070	3,276,070	-130,013,375	-97.5
	State Support		424,499,839	245,242,482	126,879,114	114,600,982	-130,641,500	-53.3
		OSF	129,890,818	152,538,560	155,815,275	151,327,779	-1,210,781	-0.8
	<b>TOT</b>		<b>554,390,657</b>	<b>397,781,042</b>	<b>282,694,389</b>	<b>265,928,761</b>	<b>-131,852,281</b>	<b>-33.2</b>
<b>CONSERVATION</b>								
<b>Archives &amp; History, Department of</b>		GF	9,168,140	9,746,364	10,055,606	9,621,833	-124,531	-1.3
		SSS	507,755	1,735,664	1,000,000	0	-1,735,664	-100.0
	State Support		9,675,895	11,482,028	11,055,606	9,621,833	-1,860,195	-16.2
		OSF	3,363,141	7,750,033	7,750,033	7,610,170	-139,863	-1.8
	<b>TOT</b>		<b>13,039,036</b>	<b>19,232,061</b>	<b>18,805,639</b>	<b>17,232,003</b>	<b>-2,000,058</b>	<b>-10.4</b>
<b>Archives &amp; History - Statewide Oral History Project</b>		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
	<b>TOT</b>		<b>45,748</b>	<b>45,748</b>	<b>50,000</b>	<b>45,748</b>	<b>0</b>	<b>0.0</b>
<b>Environmental Quality, Department of</b>		GF	10,177,111	10,740,138	14,115,138	10,756,764	16,626	0.2
		SSS	0	1,000,000	0	0	-1,000,000	-100.0
	State Support		10,177,111	11,740,138	14,115,138	10,756,764	-983,374	-8.4
		OSF	116,946,318	257,296,241	258,296,241	249,750,838	-7,545,403	-2.9
	<b>TOT</b>		<b>127,123,429</b>	<b>269,036,379</b>	<b>272,411,379</b>	<b>260,507,602</b>	<b>-8,528,777</b>	<b>-3.2</b>
<b>Forestry Commission</b>		GF	13,604,153	14,058,192	16,052,050	14,262,341	204,149	1.5
		SSS	0	0	0	0	0	0.0
	State Support		13,604,153	14,058,192	16,052,050	14,262,341	204,149	1.5
		OSF	11,417,659	13,040,535	13,156,635	11,854,926	-1,185,609	-9.1
	<b>TOT</b>		<b>25,021,812</b>	<b>27,098,727</b>	<b>29,208,685</b>	<b>26,117,267</b>	<b>-981,460</b>	<b>-3.6</b>



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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Grand Gulf Military Monument Commission</b>	GF	266,247	270,982	270,982	265,125	-5,857	-2.2
	SSS	0	50,000	25,000	0	-50,000	-100.0
	State Support	266,247	320,982	295,982	265,125	-55,857	-17.4
	OSF	53,684	110,165	110,165	110,165	0	0.0
	<b>TOT</b>	<b>319,931</b>	<b>431,147</b>	<b>406,147</b>	<b>375,290</b>	<b>-55,857</b>	<b>-13.0</b>
<b>Marine Resources, Department of</b>	GF	1,041,609	1,079,426	1,419,643	1,254,258	174,832	16.2
	SSS	0	0	0	0	0	0.0
	State Support	1,041,609	1,079,426	1,419,643	1,254,258	174,832	16.2
	OSF	15,708,689	92,536,490	92,963,298	91,307,999	-1,228,491	-1.3
	<b>TOT</b>	<b>16,750,298</b>	<b>93,615,916</b>	<b>94,382,941</b>	<b>92,562,257</b>	<b>-1,053,659</b>	<b>-1.1</b>
<b>Oil &amp; Gas Board</b>  <i>(See Special Fund)</i>	GF	2,034,024	1,315,432	2,318,387	0	-1,315,432	-100.0
	SSS	43,037	0	0	0	0	0.0
	State Support	2,077,061	1,315,432	2,318,387	0	-1,315,432	-100.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>2,077,061</b>	<b>1,315,432</b>	<b>2,318,387</b>	<b>0</b>	<b>-1,315,432</b>	<b>-100.0</b>
<b>Soil &amp; Water Conservation Commission</b>	GF	527,796	535,995	625,000	529,665	-6,330	-1.2
	SSS	0	0	0	0	0	0.0
	State Support	527,796	535,995	625,000	529,665	-6,330	-1.2
	OSF	6,834,517	24,908,652	25,027,750	24,911,328	2,676	0.0
	<b>TOT</b>	<b>7,362,313</b>	<b>25,444,647</b>	<b>25,652,750</b>	<b>25,440,993</b>	<b>-3,654</b>	<b>0.0</b>
<b>Tennessee-Tombigbee Waterway Development Authority</b>	GF	146,125	149,479	215,000	152,569	3,090	2.1
	SSS	0	0	0	0	0	0.0
	State Support	146,125	149,479	215,000	152,569	3,090	2.1
	OSF	110,657	215,251	184,600	231,461	16,210	7.5
	<b>TOT</b>	<b>256,782</b>	<b>364,730</b>	<b>399,600</b>	<b>384,030</b>	<b>19,300</b>	<b>5.3</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Wildlife, Fisheries &amp; Parks Department of - Consolidated</b>	GF	5,691,294	5,990,033	9,463,009	5,934,702	-55,331	-0.9
	SSS	125,335	3,625,335	8,925,335	125,335	-3,500,000	-96.5
	State Support	5,816,629	9,615,368	18,388,344	6,060,037	-3,555,331	-37.0
	OSF	55,549,216	73,397,665	73,397,665	65,326,325	-8,071,340	-11.0
	<b>TOT</b>	<b>61,365,845</b>	<b>83,013,033</b>	<b>91,786,009</b>	<b>71,386,362</b>	<b>-11,626,671</b>	<b>-14.0</b>
<b><u>Total CONSERVATION</u></b>	GF	42,702,247	43,931,789	54,584,815	42,823,005	-1,108,784	-2.5
	SSS	676,127	6,410,999	9,950,335	125,335	-6,285,664	-98.1
	State Support	43,378,374	50,342,788	64,535,150	42,948,340	-7,394,448	-14.7
	OSF	209,983,881	469,255,032	470,886,387	451,103,212	-18,151,820	-3.9
	<b>TOT</b>	<b>253,362,255</b>	<b>519,597,820</b>	<b>535,421,537</b>	<b>494,051,552</b>	<b>-25,546,268</b>	<b>-4.9</b>
<b>INSURANCE</b>							
<b>Insurance, Department of</b>	GF	11,047,184	11,792,846	13,664,400	11,976,242	183,396	1.6
	SSS	0	50,000	50,000	0	-50,000	-100.0
	State Support	11,047,184	11,842,846	13,714,400	11,976,242	133,396	1.1
	OSF	79,350	130,000	130,000	130,000	0	0.0
	<b>TOT</b>	<b>11,126,534</b>	<b>11,972,846</b>	<b>13,844,400</b>	<b>12,106,242</b>	<b>133,396</b>	<b>1.1</b>
<b>Insurance - Rural Fire Truck Acquisition Assistance Program</b>	GF	0	0	0	0	0	0.0
	SSS	0	2,000,000	0	0	-2,000,000	-100.0
	State Support	0	2,000,000	0	0	-2,000,000	-100.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>-2,000,000</b>	<b>-100.0</b>
<i>(See Special Fund)</i>							
<b>Insurance - State Fire Academy</b>	GF	4,850,080	5,098,824	6,716,383	5,036,957	-61,867	-1.2
	SSS	0	304,500	0	0	-304,500	-100.0
	State Support	4,850,080	5,403,324	6,716,383	5,036,957	-366,367	-6.8
	OSF	659,345	1,000	0	0	-1,000	-100.0
	<b>TOT</b>	<b>5,509,425</b>	<b>5,404,324</b>	<b>6,716,383</b>	<b>5,036,957</b>	<b>-367,367</b>	<b>-6.8</b>

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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b><u>Total INSURANCE</u></b>							
	GF	15,897,264	16,891,670	20,380,783	17,013,199	121,529	0.7
	SSS	0	2,354,500	50,000	0	-2,354,500	-100.0
	State Support	15,897,264	19,246,170	20,430,783	17,013,199	-2,232,971	-11.6
	OSF	738,695	131,000	130,000	130,000	-1,000	-0.8
	<b>TOT</b>	<b>16,635,959</b>	<b>19,377,170</b>	<b>20,560,783</b>	<b>17,143,199</b>	<b>-2,233,971</b>	<b>-11.5</b>
<b>CORRECTIONS</b>							
<b>Corrections, Department of - Central Office</b>							
	GF	27,145,477	24,400,295	26,939,690	22,751,009	-1,649,286	-6.8
	SSS	0	5,000,000	0	0	-5,000,000	-100.0
	State Support	27,145,477	29,400,295	26,939,690	22,751,009	-6,649,286	-22.6
	OSF	2,345,046	4,593,670	5,599,178	4,448,738	-144,932	-3.2
	<b>TOT</b>	<b>29,490,523</b>	<b>33,993,965</b>	<b>32,538,868</b>	<b>27,199,747</b>	<b>-6,794,218</b>	<b>-20.0</b>
<b>Corrections - Central Mississippi Correctional</b>							
	GF	28,369,846	26,071,462	36,093,938	26,962,238	890,776	3.4
	SSS	0	0	0	0	0	0.0
	State Support	28,369,846	26,071,462	36,093,938	26,962,238	890,776	3.4
	OSF	1,500,724	1,446,152	1,517,611	1,446,152	0	0.0
	<b>TOT</b>	<b>29,870,570</b>	<b>27,517,614</b>	<b>37,611,549</b>	<b>28,408,390</b>	<b>890,776</b>	<b>3.2</b>
<b>Corrections - Community Corrections</b>							
	GF	23,594,218	20,652,850	29,973,063	21,348,547	695,697	3.4
	SSS	0	0	0	0	0	0.0
	State Support	23,594,218	20,652,850	29,973,063	21,348,547	695,697	3.4
	OSF	10,663,885	12,863,909	12,922,864	10,876,685	-1,987,224	-15.5
	<b>TOT</b>	<b>34,258,103</b>	<b>33,516,759</b>	<b>42,895,927</b>	<b>32,225,232</b>	<b>-1,291,527</b>	<b>-3.9</b>
<b>Corrections - Marshall County Correctional Facility</b>							
	GF	0	0	14,144,758	8,674,362	8,674,362	100.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	14,144,758	8,674,362	8,674,362	100.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>0</b>	<b>0</b>	<b>14,144,758</b>	<b>8,674,362</b>	<b>8,674,362</b>	<b>100.0</b>

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						Amount	%
<b>Corrections - Medical Services</b>	GF	77,245,073	75,343,375	78,195,375	75,435,805	92,430	0.1
	SSS	8,225,975	0	0	0	0	0.0
	State Support	85,471,048	75,343,375	78,195,375	75,435,805	92,430	0.1
	OSF	0	261,487	261,487	266,174	4,687	1.8
	<b>TOT</b>	<b>85,471,048</b>	<b>75,604,862</b>	<b>78,456,862</b>	<b>75,701,979</b>	<b>97,117</b>	<b>0.1</b>
<b>Corrections - Parchman</b>	GF	23,964,362	29,169,020	43,209,930	29,312,435	143,415	0.5
	SSS	0	0	0	0	0	0.0
	State Support	23,964,362	29,169,020	43,209,930	29,312,435	143,415	0.5
	OSF	2,009,797	2,015,439	2,024,103	2,088,869	73,430	3.6
	<b>TOT</b>	<b>25,974,159</b>	<b>31,184,459</b>	<b>45,234,033</b>	<b>31,401,304</b>	<b>216,845</b>	<b>0.7</b>
<b>Corrections - Parole Board</b>	GF	618,580	701,010	706,091	707,196	6,186	0.9
	SSS	0	0	0	0	0	0.0
	State Support	618,580	701,010	706,091	707,196	6,186	0.9
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>618,580</b>	<b>701,010</b>	<b>706,091</b>	<b>707,196</b>	<b>6,186</b>	<b>0.9</b>
<b>Corrections - Private Prisons</b>	GF	63,798,168	76,025,711	55,753,370	55,753,370	-20,272,341	-26.7
	SSS	5,507,734	0	0	0	0	0.0
	State Support	69,305,902	76,025,711	55,753,370	55,753,370	-20,272,341	-26.7
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>69,305,902</b>	<b>76,025,711</b>	<b>55,753,370</b>	<b>55,753,370</b>	<b>-20,272,341</b>	<b>-26.7</b>
<b>Corrections - Regional Facilities</b>	GF	39,924,025	43,850,472	45,165,988	43,850,472	0	0.0
	SSS	5,310,823	0	0	0	0	0.0
	State Support	45,234,848	43,850,472	45,165,988	43,850,472	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>45,234,848</b>	<b>43,850,472</b>	<b>45,165,988</b>	<b>43,850,472</b>	<b>0</b>	<b>0.0</b>

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						Amount	%
<b>Corrections - Reimbursement - Local Confinement</b>	GF	7,838,367	7,438,367	10,064,537	7,438,367	0	0.0
	SSS	2,626,170	0	0	0	0	0.0
	State Support	10,464,537	7,438,367	10,064,537	7,438,367	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>10,464,537</b>	<b>7,438,367</b>	<b>10,064,537</b>	<b>7,438,367</b>	<b>0</b>	<b>0.0</b>
<b>Corrections - South Mississippi Correctional</b>	GF	18,400,870	19,899,760	28,477,063	20,013,014	113,254	0.6
	SSS	0	0	0	0	0	0.0
	State Support	18,400,870	19,899,760	28,477,063	20,013,014	113,254	0.6
	OSF	485,387	1,453,198	1,458,332	1,453,198	0	0.0
	<b>TOT</b>	<b>18,886,257</b>	<b>21,352,958</b>	<b>29,935,395</b>	<b>21,466,212</b>	<b>113,254</b>	<b>0.5</b>
<b>Corrections - Walnut Grove Correctional Facility</b>	GF	0	0	15,430,856	6,730,807	6,730,807	100.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	15,430,856	6,730,807	6,730,807	100.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>0</b>	<b>0</b>	<b>15,430,856</b>	<b>6,730,807</b>	<b>6,730,807</b>	<b>100.0</b>
<b>Corrections - COVID-19 Funds</b>	GF	0	0	0	0	0	0.0
	SSS	20,000,000	0	0	0	0	0.0
	State Support	20,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b><u>Total CORRECTIONS</u></b>	GF	310,898,986	323,552,322	384,154,659	318,977,622	-4,574,700	-1.4
	SSS	41,670,702	5,000,000	0	0	-5,000,000	-100.0
	State Support	352,569,688	328,552,322	384,154,659	318,977,622	-9,574,700	-2.9
	OSF	17,004,839	22,633,855	23,783,575	20,579,816	-2,054,039	-9.1
	<b>TOT</b>	<b>369,574,527</b>	<b>351,186,177</b>	<b>407,938,234</b>	<b>339,557,438</b>	<b>-11,628,739</b>	<b>-3.3</b>

**Fiscal Year 2023**  
**Legislative Budget Committee Recommendations**  
**Summary Report of General Fund Agencies By Function of Government**

Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>SOCIAL WELFARE</b>							
<b>Governor's Office - Medicaid, Division of</b>	GF	750,895,203	836,685,748	836,685,748	837,029,443	343,695	0.0
	SSS	63,230,003	63,230,003	63,230,003	63,230,003	0	0.0
	State Support	814,125,206	899,915,751	899,915,751	900,259,446	343,695	0.0
	OSF	5,426,726,707	5,629,136,253	5,711,958,360	5,554,528,477	-74,607,776	-1.3
	<b>TOT</b>	<b>6,240,851,913</b>	<b>6,529,052,004</b>	<b>6,611,874,111</b>	<b>6,454,787,923</b>	<b>-74,264,081</b>	<b>-1.1</b>
<b>Human Services, Department of - Consolidated</b>	GF	67,463,586	68,328,575	80,251,318	70,930,087	2,601,512	3.8
	SSS	0	5,000,000	5,000,000	0	-5,000,000	-100.0
	State Support	67,463,586	73,328,575	85,251,318	70,930,087	-2,398,488	-3.3
	OSF	1,393,823,155	1,684,873,915	1,684,873,915	1,675,634,313	-9,239,602	-0.6
	<b>TOT</b>	<b>1,461,286,741</b>	<b>1,758,202,490</b>	<b>1,770,125,233</b>	<b>1,746,564,400</b>	<b>-11,638,090</b>	<b>-0.7</b>
<b>Human Services - Child Protection Services, Department of</b>	GF	110,405,576	111,828,255	115,522,384	112,114,324	286,069	0.3
	SSS	123,400	14,204,943	14,204,943	0	-14,204,943	-100.0
	State Support	110,528,976	126,033,198	129,727,327	112,114,324	-13,918,874	-11.0
	OSF	74,538,776	122,102,111	123,984,000	119,926,174	-2,175,937	-1.8
	<b>TOT</b>	<b>185,067,752</b>	<b>248,135,309</b>	<b>253,711,327</b>	<b>232,040,498</b>	<b>-16,094,811</b>	<b>-6.5</b>
<b>Rehabilitation Services, Department of - Consolidated</b>	GF	23,217,011	26,478,043	28,889,068	26,571,640	93,597	0.4
	SSS	3,681,802	3,681,802	3,681,802	3,681,802	0	0.0
	State Support	26,898,813	30,159,845	32,570,870	30,253,442	93,597	0.3
	OSF	160,446,066	210,668,822	208,593,485	208,713,624	-1,955,198	-0.9
	<b>TOT</b>	<b>187,344,879</b>	<b>240,828,667</b>	<b>241,164,355</b>	<b>238,967,066</b>	<b>-1,861,601</b>	<b>-0.8</b>
<b>Total SOCIAL WELFARE</b>	GF	951,981,376	1,043,320,621	1,061,348,518	1,046,645,494	3,324,873	0.3
	SSS	67,035,205	86,116,748	86,116,748	66,911,805	-19,204,943	-22.3
	State Support	1,019,016,581	1,129,437,369	1,147,465,266	1,113,557,299	-15,880,070	-1.4
	OSF	7,055,534,704	7,646,781,101	7,729,409,760	7,558,802,588	-87,978,513	-1.2
	<b>TOT</b>	<b>8,074,551,285</b>	<b>8,776,218,470</b>	<b>8,876,875,026</b>	<b>8,672,359,887</b>	<b>-103,858,583</b>	<b>-1.2</b>

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**Summary Report of General Fund Agencies By Function of Government**

Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>MILITARY, POLICE AND VETERANS AFFAIRS</b>							
<b>Emergency Management Agency, Mississippi</b>	GF	3,794,654	3,960,661	4,348,084	3,991,283	30,622	0.8
	SSS	6,818,328	315,500	75,500	0	-315,500	-100.0
	State Support	10,612,982	4,276,161	4,423,584	3,991,283	-284,878	-6.7
	OSF	9,155,480	35,943,072	26,671,156	26,698,809	-9,244,263	-25.7
	<b>TOT</b>	<b>19,768,462</b>	<b>40,219,233</b>	<b>31,094,740</b>	<b>30,690,092</b>	<b>-9,529,141</b>	<b>-23.7</b>
<b>Emerg Mgmt - Disaster Relief - Consolidated</b>	GF	585,056	585,056	711,856	585,056	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	585,056	585,056	711,856	585,056	0	0.0
	OSF	125,749,196	638,551,214	356,788,307	356,788,307	-281,762,907	-44.1
	<b>TOT</b>	<b>126,334,252</b>	<b>639,136,270</b>	<b>357,500,163</b>	<b>357,373,363</b>	<b>-281,762,907</b>	<b>-44.1</b>
<b>Emerg Mgmt - County &amp; Municipality Emergency Relief Prg</b>	GF	0	0	0	0	0	0.0
	SSS	70,000,000	0	0	0	0	0.0
	State Support	70,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Emerg Mgmt - COVID-19 Funds</b>	GF	0	0	0	0	0	0.0
	SSS	40,000,000	0	0	0	0	0.0
	State Support	40,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Military Department - Consolidated</b>	GF	7,755,907	7,997,192	8,797,192	7,758,107	-239,085	-3.0
	SSS	0	800,000	0	0	-800,000	-100.0
	State Support	7,755,907	8,797,192	8,797,192	7,758,107	-1,039,085	-11.8
	OSF	113,259,576	152,099,498	152,099,498	140,723,829	-11,375,669	-7.5
	<b>TOT</b>	<b>121,015,483</b>	<b>160,896,690</b>	<b>160,896,690</b>	<b>148,481,936</b>	<b>-12,414,754</b>	<b>-7.7</b>

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Part I - General Fund Agencies			2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22		
							Amount	%	
<b>Public Safety, Department of - Consolidated</b>		GF	91,516,546	107,455,881	149,050,314	108,512,064	1,056,183	1.0	
		SSS	1,620,440	1,600,000	15,000,000	0	-1,600,000	-100.0	
		State Support	93,136,986	109,055,881	164,050,314	108,512,064	-543,817	-0.5	
		OSF	64,752,509	125,120,218	121,802,095	113,232,408	-11,887,810	-9.5	
		<b>TOT</b>	<b>157,889,495</b>	<b>234,176,099</b>	<b>285,852,409</b>	<b>221,744,472</b>	<b>-12,431,627</b>	<b>-5.3</b>	
<b>Veterans Affairs Board, State</b>		GF	5,461,311	5,507,083	5,612,391	5,250,765	-256,318	-4.7	
		SSS	5,250,000	0	0	0	0	0.0	
		State Support	10,711,311	5,507,083	5,612,391	5,250,765	-256,318	-4.7	
		OSF	46,797,515	7,133,120	7,821,714	2,169,584	-4,963,536	-69.6	
		<b>TOT</b>	<b>57,508,826</b>	<b>12,640,203</b>	<b>13,434,105</b>	<b>7,420,349</b>	<b>-5,219,854</b>	<b>-41.3</b>	
<b>Veterans Affairs - COVID-19 Funds</b>		GF	0	0	0	0	0	0.0	
		SSS	10,000,000	0	0	0	0	0.0	
		State Support	10,000,000	0	0	0	0	0.0	
		OSF	0	0	0	0	0	0.0	
		<b>TOT</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b><u>Total MILITARY, POLICE AND VETERANS AFFAIRS</u></b>		GF	109,113,474	125,505,873	168,519,837	126,097,275	591,402	0.5	
		SSS	133,688,768	2,715,500	15,075,500	0	-2,715,500	-100.0	
		State Support	242,802,242	128,221,373	183,595,337	126,097,275	-2,124,098	-1.7	
		OSF	359,714,276	958,847,122	665,182,770	639,612,937	-319,234,185	-33.3	
		<b>TOT</b>	<b>602,516,518</b>	<b>1,087,068,495</b>	<b>848,778,107</b>	<b>765,710,212</b>	<b>-321,358,283</b>	<b>-29.6</b>	
<b>LOCAL ASSISTANCE</b>									
<b>Revenue - Homestead Exemption Reimbursement</b>		GF	79,013,472	79,013,472	90,600,000	90,600,000	11,586,528	14.7	
		SSS	0	0	0	0	0	0.0	
		State Support	79,013,472	79,013,472	90,600,000	90,600,000	11,586,528	14.7	
		OSF	0	0	0	0	0	0.0	
		<b>TOT</b>	<b>79,013,472</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>90,600,000</b>	<b>11,586,528</b>	<b>14.7</b>	



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Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b><u>Total LOCAL ASSISTANCE</u></b>							
	GF	79,013,472	79,013,472	90,600,000	90,600,000	11,586,528	14.7
	SSS	0	0	0	0	0	0.0
	State Support	79,013,472	79,013,472	90,600,000	90,600,000	11,586,528	14.7
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>79,013,472</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>90,600,000</b>	<b>11,586,528</b>	<b>14.7</b>
<b>MISCELLANEOUS</b>							
<b>Arts Commission</b>							
	GF	1,057,834	1,169,164	1,569,164	1,248,223	79,059	6.8
	SSS	450,000	490,000	490,000	490,000	0	0.0
	State Support	1,507,834	1,659,164	2,059,164	1,738,223	79,059	4.8
	OSF	842,769	1,867,097	1,097,000	1,097,000	-770,097	-41.3
	<b>TOT</b>	<b>2,350,603</b>	<b>3,526,261</b>	<b>3,156,164</b>	<b>2,835,223</b>	<b>-691,038</b>	<b>-19.6</b>
<b>Employment Security, Mississippi Department of</b>							
	GF	0	1,400,000	1,400,000	1,400,000	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	1,400,000	1,400,000	1,400,000	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0.0</b>
<i>(See Special Fund)</i>							
<b>Employment Security - COVID-19 Funds</b>							
	GF	0	0	0	0	0	0.0
	SSS	55,000,000	0	0	0	0	0.0
	State Support	55,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gaming Commission</b>							
	GF	7,457,140	8,176,132	9,242,730	7,571,507	-604,625	-7.4
	SSS	0	50,000	0	0	-50,000	-100.0
	State Support	7,457,140	8,226,132	9,242,730	7,571,507	-654,625	-8.0
	OSF	898,501	969,813	1,019,813	1,651,258	681,445	70.3
	<b>TOT</b>	<b>8,355,641</b>	<b>9,195,945</b>	<b>10,262,543</b>	<b>9,222,765</b>	<b>26,820</b>	<b>0.3</b>

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Part I - General Fund Agencies			2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
							Amount	%
<b>Public Service Commission</b>	GF		4,086,765	4,355,157	4,412,018	4,724,901	369,744	8.5
	SSS		0	0	0	0	0	0.0
	State Support		4,086,765	4,355,157	4,412,018	4,724,901	369,744	8.5
	OSF		432,923	493,431	464,494	464,494	-28,937	-5.9
	<b>TOT</b>		<b>4,519,688</b>	<b>4,848,588</b>	<b>4,876,512</b>	<b>5,189,395</b>	<b>340,807</b>	<b>7.0</b>
<b>Public Service Commission - No-Call Telephone Solicitation</b>	GF		32,644	66,372	66,372	66,372	0	0.0
	SSS		0	287,121	0	0	-287,121	-100.0
	State Support		32,644	353,493	66,372	66,372	-287,121	-81.2
	OSF		0	0	0	0	0	0.0
	<b>TOT</b>		<b>32,644</b>	<b>353,493</b>	<b>66,372</b>	<b>66,372</b>	<b>-287,121</b>	<b>-81.2</b>
<b>Public Utilities Staff</b>	GF		1,936,898	2,222,348	2,390,294	2,098,748	-123,600	-5.6
	SSS		0	0	0	0	0	0.0
	State Support		1,936,898	2,222,348	2,390,294	2,098,748	-123,600	-5.6
	OSF		110,711	264,289	0	0	-264,289	-100.0
	<b>TOT</b>		<b>2,047,609</b>	<b>2,486,637</b>	<b>2,390,294</b>	<b>2,098,748</b>	<b>-387,889</b>	<b>-15.6</b>
<b>Workers' Compensation Commission</b>	GF		5,013,926	5,269,686	5,563,315	5,406,135	136,449	2.6
	SSS		0	75,000	0	0	-75,000	-100.0
	State Support		5,013,926	5,344,686	5,563,315	5,406,135	61,449	1.2
	OSF		22,953	100,000	100,000	100,000	0	0.0
	<b>TOT</b>		<b>5,036,879</b>	<b>5,444,686</b>	<b>5,663,315</b>	<b>5,506,135</b>	<b>61,449</b>	<b>1.1</b>
<b><u>Total MISCELLANEOUS</u></b>	GF		19,585,207	22,658,859	24,643,893	22,515,886	-142,973	-0.6
	SSS		55,450,000	902,121	490,000	490,000	-412,121	-45.7
	State Support		75,035,207	23,560,980	25,133,893	23,005,886	-555,094	-2.4
	OSF		2,307,857	3,694,630	2,681,307	3,312,752	-381,878	-10.3
	<b>TOT</b>		<b>77,343,064</b>	<b>27,255,610</b>	<b>27,815,200</b>	<b>26,318,638</b>	<b>-936,972</b>	<b>-3.4</b>

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						Amount	%
<b>DEBT SERVICE</b>							
<b>Treasury - Debt Service - Bank Service Charge</b>	GF	56,542	500,000	500,000	500,000	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	56,542	500,000	500,000	500,000	0	0.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>56,542</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.0</b>
<b>Treasury - Debt Service - Bonds &amp; Interest Payment</b>	GF	435,932,824	438,569,629	433,423,299	433,423,299	-5,146,330	-1.2
	SSS	0	0	0	0	0	0.0
	State Support	435,932,824	438,569,629	433,423,299	433,423,299	-5,146,330	-1.2
	OSF	58,411,708	63,496,246	61,100,800	61,100,800	-2,395,446	-3.8
	<b>TOT</b>	<b>494,344,532</b>	<b>502,065,875</b>	<b>494,524,099</b>	<b>494,524,099</b>	<b>-7,541,776</b>	<b>-1.5</b>
<b>Total DEBT SERVICE</b>	GF	435,989,366	439,069,629	433,923,299	433,923,299	-5,146,330	-1.2
	SSS	0	0	0	0	0	0.0
	State Support	435,989,366	439,069,629	433,923,299	433,923,299	-5,146,330	-1.2
	OSF	58,411,708	63,496,246	61,100,800	61,100,800	-2,395,446	-3.8
	<b>TOT</b>	<b>494,401,074</b>	<b>502,565,875</b>	<b>495,024,099</b>	<b>495,024,099</b>	<b>-7,541,776</b>	<b>-1.5</b>
<b>CURRENT GENERAL FUND APPROP (NON-RECURRING)</b>							
<b>Finance &amp; Administration - BOB - Capital Projects</b>	GF	0	0	0	0	0	0.0
	SSS	5,750,082	19,507,909	16,600,000	0	-19,507,909	-100.0
	State Support	5,750,082	19,507,909	16,600,000	0	-19,507,909	-100.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>5,750,082</b>	<b>19,507,909</b>	<b>16,600,000</b>	<b>0</b>	<b>-19,507,909</b>	<b>-100.0</b>
<b>Total CURRENT GENERAL FUND APPROP (NON-RECURRING)</b>	GF	0	0	0	0	0	0.0
	SSS	5,750,082	19,507,909	16,600,000	0	-19,507,909	-100.0
	State Support	5,750,082	19,507,909	16,600,000	0	-19,507,909	-100.0
	OSF	0	0	0	0	0	0.0
	<b>TOT</b>	<b>5,750,082</b>	<b>19,507,909</b>	<b>16,600,000</b>	<b>0</b>	<b>-19,507,909</b>	<b>-100.0</b>

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

Part I - General Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22		
						Amount	%	
<b><u>Total Part I - General Fund Agencies</u></b>		GF	5,559,473,969	5,818,968,025	6,470,379,176	5,824,812,943	5,844,918	0.1
		SSS	1,679,894,536	1,141,659,537	659,493,280	561,859,710	-579,799,827	-50.8
	State Support		7,239,368,505	6,960,627,562	7,129,872,456	6,386,672,653	-573,954,909	-8.3
		OSF	12,392,948,741	15,618,372,888	15,271,871,173	14,948,034,419	-670,338,469	-4.3
	<b>TOT</b>		<b>19,632,317,246</b>	<b>22,579,000,450</b>	<b>22,401,743,629</b>	<b>21,334,707,072</b>	<b>-1,244,293,378</b>	<b>-5.5</b>
<b>PART II - SPECIAL FUND AGENCIES</b>								
<b>Agric &amp; Comm - Beaver Control Program</b>		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	924,948	1,100,000	1,100,000	1,100,000	0	0.0
	<b>TOT</b>		<b>924,948</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0.0</b>
<b>Agric &amp; Comm - Dixie National Livestock Show</b>		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	457,841	954,150	954,150	954,150	0	0.0
	<b>TOT</b>		<b>457,841</b>	<b>954,150</b>	<b>954,150</b>	<b>954,150</b>	<b>0</b>	<b>0.0</b>
<b>Agric &amp; Comm - Egg Marketing Board</b>		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	55,475	0	0	0	0	0.0
	<b>TOT</b>		<b>55,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Architecture, Board of</b>		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	277,698	358,571	356,470	349,682	-8,889	-2.5
	<b>TOT</b>		<b>277,698</b>	<b>358,571</b>	<b>356,470</b>	<b>349,682</b>	<b>-8,889</b>	<b>-2.5</b>

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**Summary Report of Special Fund Agencies By Function of Government**

Part II - Special Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Athletic Commission</b>	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	72,018	134,842	134,842	139,641	4,799	3.6
	<b>TOT</b>	<b>72,018</b>	<b>134,842</b>	<b>134,842</b>	<b>139,641</b>	<b>4,799</b>	<b>3.6</b>
<b>Auctioneers Commission</b>	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	61,229	117,462	117,462	117,462	0	0.0
	<b>TOT</b>	<b>61,229</b>	<b>117,462</b>	<b>117,462</b>	<b>117,462</b>	<b>0</b>	<b>0.0</b>
<b>Banking &amp; Consumer Finance, Department of</b>	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	8,992,525	11,517,996	13,811,425	10,620,179	-897,817	-7.8
	<b>TOT</b>	<b>8,992,525</b>	<b>11,517,996</b>	<b>13,811,425</b>	<b>10,620,179</b>	<b>-897,817</b>	<b>-7.8</b>
<b>Barber Examiners, Board of</b>	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	252,090	299,695	318,463	295,077	-4,618	-1.5
	<b>TOT</b>	<b>252,090</b>	<b>299,695</b>	<b>318,463</b>	<b>295,077</b>	<b>-4,618</b>	<b>-1.5</b>
<b>Chiropractic Examiners, Board of</b>	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	78,050	106,461	106,461	106,461	0	0.0
	<b>TOT</b>	<b>78,050</b>	<b>106,461</b>	<b>106,461</b>	<b>106,461</b>	<b>0</b>	<b>0.0</b>

**Fiscal Year 2023**  
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**Summary Report of Special Fund Agencies By Function of Government**

Part II - Special Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Corrections - Farming Operations</b>	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	2,063,403	2,411,181	2,414,255	2,182,641	-228,540	-9.5
	<b>TOT</b>	<b>2,063,403</b>	<b>2,411,181</b>	<b>2,414,255</b>	<b>2,182,641</b>	<b>-228,540</b>	<b>-9.5</b>
<b>Cosmetology, Board of</b>	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	883,652	834,548	1,025,263	729,672	-104,876	-12.6
	<b>TOT</b>	<b>883,652</b>	<b>834,548</b>	<b>1,025,263</b>	<b>729,672</b>	<b>-104,876</b>	<b>-12.6</b>
<b>Dental Examiners, Board of</b>	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	1,033,001	1,123,400	1,051,755	1,098,357	-25,043	-2.2
	<b>TOT</b>	<b>1,033,001</b>	<b>1,123,400</b>	<b>1,051,755</b>	<b>1,098,357</b>	<b>-25,043</b>	<b>-2.2</b>
<b>Employment Security, Mississippi Department of</b>  <i>(See General Fund)</i>	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	117,937,918	174,511,553	174,511,553	160,351,713	-14,159,840	-8.1
	<b>TOT</b>	<b>117,937,918</b>	<b>174,511,553</b>	<b>174,511,553</b>	<b>160,351,713</b>	<b>-14,159,840</b>	<b>-8.1</b>
<b>Engineers &amp; Surveyors, Board of Registration for Prof</b>	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	711,804	519,639	919,639	465,199	-54,440	-10.5
	<b>TOT</b>	<b>711,804</b>	<b>519,639</b>	<b>919,639</b>	<b>465,199</b>	<b>-54,440</b>	<b>-10.5</b>

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

Part II - Special Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Fin &amp; Admin - Tort Claims Board</b>	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	4,275,908	6,559,057	6,559,057	6,545,170	-13,887	-0.2
	<b>TOT</b>	<b>4,275,908</b>	<b>6,559,057</b>	<b>6,559,057</b>	<b>6,545,170</b>	<b>-13,887</b>	<b>-0.2</b>
<b>Foresters, Board of Registration for</b>	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	38,190	44,129	44,129	44,129	0	0.0
	<b>TOT</b>	<b>38,190</b>	<b>44,129</b>	<b>44,129</b>	<b>44,129</b>	<b>0</b>	<b>0.0</b>
<b>Funeral Services, Board of</b>	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	228,182	296,653	300,316	296,996	343	0.1
	<b>TOT</b>	<b>228,182</b>	<b>296,653</b>	<b>300,316</b>	<b>296,996</b>	<b>343</b>	<b>0.1</b>
<b>Geologists, Board of Registered Professional</b>	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	118,873	138,296	137,464	134,947	-3,349	-2.4
	<b>TOT</b>	<b>118,873</b>	<b>138,296</b>	<b>137,464</b>	<b>134,947</b>	<b>-3,349</b>	<b>-2.4</b>
<b>Gulfport, State Port Authority at</b>	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	29,013,255	55,704,360	45,819,139	45,819,139	-9,885,221	-17.8
	<b>TOT</b>	<b>29,013,255</b>	<b>55,704,360</b>	<b>45,819,139</b>	<b>45,819,139</b>	<b>-9,885,221</b>	<b>-17.8</b>

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**Summary Report of Special Fund Agencies By Function of Government**

Part II - Special Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Health - Burn Care Fund, Mississippi</b>	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	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0
	<b>TOT</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0</b>
<b>Health - Local Governments &amp; Rural Water</b>	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	13,596,581	34,342,704	34,342,704	34,342,704	0	0.0
	<b>TOT</b>	<b>13,596,581</b>	<b>34,342,704</b>	<b>34,342,704</b>	<b>34,342,704</b>	<b>0</b>	<b>0.0</b>
<b>Insurance - Rural Fire Truck Acquisition Assistance Program</b>	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	1,260,000	2,280,000	3,000,000	0	-2,280,000	-100.0
	<b>TOT</b>	<b>1,260,000</b>	<b>2,280,000</b>	<b>3,000,000</b>	<b>0</b>	<b>-2,280,000</b>	<b>-100.0</b>
<i>(See General Fund)</i>							
<b>Marine Resources - Tidelands Projects</b>	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	6,762,467	12,226,497	12,226,497	12,226,497	0	0.0
	<b>TOT</b>	<b>6,762,467</b>	<b>12,226,497</b>	<b>12,226,497</b>	<b>12,226,497</b>	<b>0</b>	<b>0.0</b>
<b>Massage Therapy, Board of</b>	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	167,974	191,432	192,736	191,432	0	0.0
	<b>TOT</b>	<b>167,974</b>	<b>191,432</b>	<b>192,736</b>	<b>191,432</b>	<b>0</b>	<b>0.0</b>



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**Summary Report of Special Fund Agencies By Function of Government**

Part II - Special Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Medical Licensure, Board of</b>	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	3,596,762	3,622,494	3,645,822	3,288,593	-333,901	-9.2
	<b>TOT</b>	<b>3,596,762</b>	<b>3,622,494</b>	<b>3,645,822</b>	<b>3,288,593</b>	<b>-333,901</b>	<b>-9.2</b>
<b>Mississippi Development Authority - Innovate Mississippi</b>	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
	<i>(See General Fund)</i> OSF	1,395,235	1,195,200	326,100	0	-1,195,200	-100.0
	<b>TOT</b>	<b>1,395,235</b>	<b>1,195,200</b>	<b>326,100</b>	<b>0</b>	<b>-1,195,200</b>	<b>-100.0</b>
<b>Motor Vehicle Commission</b>	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	327,958	361,824	360,798	355,445	-6,379	-1.8
	<b>TOT</b>	<b>327,958</b>	<b>361,824</b>	<b>360,798</b>	<b>355,445</b>	<b>-6,379</b>	<b>-1.8</b>
<b>Nursing, Board of</b>	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	4,456,271	5,189,911	5,327,045	4,684,076	-505,835	-9.8
	<b>TOT</b>	<b>4,456,271</b>	<b>5,189,911</b>	<b>5,327,045</b>	<b>4,684,076</b>	<b>-505,835</b>	<b>-9.8</b>
<b>Nursing Home Administrators, Board of</b>	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	178,102	189,301	194,719	190,004	703	0.4
	<b>TOT</b>	<b>178,102</b>	<b>189,301</b>	<b>194,719</b>	<b>190,004</b>	<b>703</b>	<b>0.4</b>

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**Summary Report of Special Fund Agencies By Function of Government**

Part II - Special Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Oil &amp; Gas Board</b>	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	(See General Fund) OSF	177,505	967,415	0	2,353,611	1,386,196	143.3
	<b>TOT</b>	<b>177,505</b>	<b>967,415</b>	<b>0</b>	<b>2,353,611</b>	<b>1,386,196</b>	<b>143.3</b>
<b>Optometry, Board of</b>	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	131,545	173,520	173,520	173,520	0	0.0
	<b>TOT</b>	<b>131,545</b>	<b>173,520</b>	<b>173,520</b>	<b>173,520</b>	<b>0</b>	<b>0.0</b>
<b>Pat Harrison Waterway District</b>	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	4,434,098	5,725,651	5,575,297	5,596,886	-128,765	-2.3
	<b>TOT</b>	<b>4,434,098</b>	<b>5,725,651</b>	<b>5,575,297</b>	<b>5,596,886</b>	<b>-128,765</b>	<b>-2.3</b>
<b>Pearl River Valley Water Supply District</b>	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	14,137,746	20,209,440	20,209,440	19,662,023	-547,417	-2.7
	<b>TOT</b>	<b>14,137,746</b>	<b>20,209,440</b>	<b>20,209,440</b>	<b>19,662,023</b>	<b>-547,417</b>	<b>-2.7</b>
<b>Pharmacy, Board of</b>	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	3,017,445	3,410,219	3,410,219	3,337,847	-72,372	-2.1
	<b>TOT</b>	<b>3,017,445</b>	<b>3,410,219</b>	<b>3,410,219</b>	<b>3,337,847</b>	<b>-72,372</b>	<b>-2.1</b>

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Part II - Special Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Physical Therapy, Board of</b>	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	238,394	311,361	315,791	316,017	4,656	1.5
	<b>TOT</b>	<b>238,394</b>	<b>311,361</b>	<b>315,791</b>	<b>316,017</b>	<b>4,656</b>	<b>1.5</b>
<b>Professional Counselors, Board of Examiners for Licensed</b>	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	151,757	230,402	272,679	230,402	0	0.0
	<b>TOT</b>	<b>151,757</b>	<b>230,402</b>	<b>272,679</b>	<b>230,402</b>	<b>0</b>	<b>0.0</b>
<b>Psychology, Board of</b>	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	86,832	135,779	148,779	141,977	6,198	4.6
	<b>TOT</b>	<b>86,832</b>	<b>135,779</b>	<b>148,779</b>	<b>141,977</b>	<b>6,198</b>	<b>4.6</b>
<b>Public Accountancy, Board of</b>	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	546,500	688,034	695,772	690,564	2,530	0.4
	<b>TOT</b>	<b>546,500</b>	<b>688,034</b>	<b>695,772</b>	<b>690,564</b>	<b>2,530</b>	<b>0.4</b>
<b>Public Contractors, Board of</b>	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	3,800,888	4,075,967	4,177,511	3,991,241	-84,726	-2.1
	<b>TOT</b>	<b>3,800,888</b>	<b>4,075,967</b>	<b>4,177,511</b>	<b>3,991,241</b>	<b>-84,726</b>	<b>-2.1</b>

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Part II - Special Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Public Employees' Retirement System</b>	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	15,783,046	19,603,302	19,984,604	18,375,022	-1,228,280	-6.3
	<b>TOT</b>	<b>15,783,046</b>	<b>19,603,302</b>	<b>19,984,604</b>	<b>18,375,022</b>	<b>-1,228,280</b>	<b>-6.3</b>
<b>Real Estate Commission</b>	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	1,221,312	1,651,180	1,683,478	1,694,906	43,726	2.7
	<b>TOT</b>	<b>1,221,312</b>	<b>1,651,180</b>	<b>1,683,478</b>	<b>1,694,906</b>	<b>43,726</b>	<b>2.7</b>
<b>Real Estate Appraiser Licensing &amp; Certification Board</b>	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	271,881	448,717	450,988	416,274	-32,443	-7.2
	<b>TOT</b>	<b>271,881</b>	<b>448,717</b>	<b>450,988</b>	<b>416,274</b>	<b>-32,443</b>	<b>-7.2</b>
<b>Revenue - License Tag Commission</b>	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	145,798	4,800,000	4,200,000	4,200,000	-600,000	-12.5
	<b>TOT</b>	<b>145,798</b>	<b>4,800,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>-600,000</b>	<b>-12.5</b>
<i>(See General Fund)</i>							
<b>Social Workers, Marriage &amp; Family Therapists Examiners</b>	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	229,951	263,504	315,122	212,341	-51,163	-19.4
	<b>TOT</b>	<b>229,951</b>	<b>263,504</b>	<b>315,122</b>	<b>212,341</b>	<b>-51,163</b>	<b>-19.4</b>

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Part II - Special Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Supreme Court - Bar Admissions, Board of</b>	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	209,963	349,724	354,625	340,248	-9,476	-2.7
	<b>TOT</b>	<b>209,963</b>	<b>349,724</b>	<b>354,625</b>	<b>340,248</b>	<b>-9,476</b>	<b>-2.7</b>
<b>Supreme Court - Continuing Legal Education</b>	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	113,215	151,593	155,039	151,593	0	0.0
	<b>TOT</b>	<b>113,215</b>	<b>151,593</b>	<b>155,039</b>	<b>151,593</b>	<b>0</b>	<b>0.0</b>
<b>Tombigbee River Valley Water Management District</b>	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	2,240,376	8,833,401	8,844,331	8,791,826	-41,575	-0.5
	<b>TOT</b>	<b>2,240,376</b>	<b>8,833,401</b>	<b>8,844,331</b>	<b>8,791,826</b>	<b>-41,575</b>	<b>-0.5</b>
<b>Treasurer's Office, State</b>	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	4,982,692	5,713,711	5,713,711	5,437,791	-275,920	-4.8
	<b>TOT</b>	<b>4,982,692</b>	<b>5,713,711</b>	<b>5,713,711</b>	<b>5,437,791</b>	<b>-275,920</b>	<b>-4.8</b>
<b>Treasury - Investing Funds</b>	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	127,444	150,000	150,000	150,000	0	0.0
	<b>TOT</b>	<b>127,444</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0</b>

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Part II - Special Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b>Treasury - MPACT Trust Fund - Tuition Payments</b>	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	29,269,002	35,000,000	35,000,000	35,000,000	0	0.0
	<b>TOT</b>	<b>29,269,002</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>0</b>	<b>0.0</b>
<b>Veterans Affairs - State Veterans Home System</b>	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	0	46,012,489	52,697,610	46,212,989	200,500	0.4
	<b>TOT</b>	<b>0</b>	<b>46,012,489</b>	<b>52,697,610</b>	<b>46,212,989</b>	<b>200,500</b>	<b>0.4</b>
<b>Veterans' Home Purchase Board</b>	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	24,582,913	49,356,055	49,527,252	49,359,083	3,028	0.0
	<b>TOT</b>	<b>24,582,913</b>	<b>49,356,055</b>	<b>49,527,252</b>	<b>49,359,083</b>	<b>3,028</b>	<b>0.0</b>
<b>Veterinary Medicine, Board of</b>	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	166,824	192,617	192,617	192,617	0	0.0
	<b>TOT</b>	<b>166,824</b>	<b>192,617</b>	<b>192,617</b>	<b>192,617</b>	<b>0</b>	<b>0.0</b>
<b>Yellow Creek State Inland Port Authority</b>	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	4,032,938	13,168,348	13,285,000	12,987,345	-181,003	-1.4
	<b>TOT</b>	<b>4,032,938</b>	<b>13,168,348</b>	<b>13,285,000</b>	<b>12,987,345</b>	<b>-181,003</b>	<b>-1.4</b>

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Part II - Special Fund Agencies		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b><u>Total Part II - Special Fund Agencies</u></b>							
	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	310,317,475	538,953,785	537,831,649	507,645,489	-31,308,296	-5.8
	<b>TOT</b>	<b>310,317,475</b>	<b>538,953,785</b>	<b>537,831,649</b>	<b>507,645,489</b>	<b>-31,308,296</b>	<b>-5.8</b>
<b>Part III - Transportation Department</b>							
<b>Transportation, Mississippi Department of</b>							
	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	1,152,258,548	1,159,195,578	1,200,000,000	1,126,546,782	-32,648,796	-2.8
	<b>TOT</b>	<b>1,152,258,548</b>	<b>1,159,195,578</b>	<b>1,200,000,000</b>	<b>1,126,546,782</b>	<b>-32,648,796</b>	<b>-2.8</b>
<b>State Aid Road Construction, Office of</b>							
	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	114,176,810	195,514,836	189,514,836	189,624,748	-5,890,088	-3.0
	<b>TOT</b>	<b>114,176,810</b>	<b>195,514,836</b>	<b>189,514,836</b>	<b>189,624,748</b>	<b>-5,890,088</b>	<b>-3.0</b>
<b><u>Total Part III - Transportation Department</u></b>							
	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	1,266,435,358	1,354,710,414	1,389,514,836	1,316,171,530	-38,538,884	-2.8
	<b>TOT</b>	<b>1,266,435,358</b>	<b>1,354,710,414</b>	<b>1,389,514,836</b>	<b>1,316,171,530</b>	<b>-38,538,884</b>	<b>-2.8</b>
<b>SPECIAL FUND APPROP (NON-RECURRING)</b>							
<b>Finance &amp; Administration - BOB - Discretionary R&amp;R</b>							
	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	22,726,553	71,272,774	0	0	-71,272,774	-100.0
	<b>TOT</b>	<b>22,726,553</b>	<b>71,272,774</b>	<b>0</b>	<b>0</b>	<b>-71,272,774</b>	<b>-100.0</b>

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		2021 Actual	2022 Estimated	2023 Requested	2023 LBR	FY23 LBR vs FY22	
						Amount	%
<b><u>Total SPECIAL FUND APPROP (NON-RECURRING)</u></b>							
	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	22,726,553	71,272,774	0	0	-71,272,774	-100.0
	<b>TOT</b>	<b>22,726,553</b>	<b>71,272,774</b>	<b>0</b>	<b>0</b>	<b>-71,272,774</b>	<b>-100.0</b>
<b>Grand Totals</b>							
	GF	5,559,473,969	5,818,968,025	6,470,379,176	5,824,812,943	5,844,918	0.1
	SSS	1,679,894,536	1,141,659,537	659,493,280	561,859,710	-579,799,827	-50.8
	State Support	7,239,368,505	6,960,627,562	7,129,872,456	6,386,672,653	-573,954,909	-8.3
	OSF	13,992,428,127	17,583,309,861	17,199,217,658	16,771,851,438	-811,458,423	-4.6
	<b>TOT</b>	<b>21,231,796,632</b>	<b>24,543,937,423</b>	<b>24,329,090,114</b>	<b>23,158,524,091</b>	<b>-1,385,413,332</b>	<b>-5.6</b>