

MISSISSIPPI

Joint Legislative Budget Committee



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December 6, 2022

MEMORANDUM

As required by the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits its Fiscal Year 2024 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2024 Budget Recommendation are set forth below:

- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2024 using funds available under the current statute, including the General Fund 2% Set-Aside.
- The Fiscal Year 2024 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$7.523 billion. It reflects an increase in anticipated revenue of 7.7% above the Fiscal Year 2023 revenue estimate.
- Based on this General Fund revenue estimate, the Fiscal Year 2024 General Funds available for expenditure (excluding the 2% Set-Aside) is \$7.373 billion.
- The Joint Legislative Budget Committee Fiscal Year 2024 General Fund Budget Recommendation totals \$6.351 billion.
- The proposed Fiscal Year 2024 General Fund budget is \$55.7 million more than was appropriated for the Fiscal Year 2023 budget.
- The Joint Legislative Budget Committee Fiscal Year 2024 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, and Tobacco Control Funds --- is \$6.989 billion, which is \$2.04 billion less than the Fiscal Year 2023 budget.

- The Fiscal Year 2024 State Support Recommendation reflects a 22.60% decrease compared to the Fiscal Year 2023 level. This decrease is due to Coronavirus Local Fiscal Recovery Funds and Coronavirus State Fiscal Recovery Funds being reduced and non-recurring Capital Expense Funds, Gulf Coast Restoration Funds, Healthcare Expendable Funds, and Education Enhancement Funds being removed.
- The Joint Legislative Budget Committee Fiscal Year 2024 budget does not recommend using non-recurring funds to support recurring expenditures.
- The Joint Legislative Budget Committee recommends that General Funds be included for the increase in Health Insurance for all state employees. This amount totaled \$32 million. Due to this increase, several state agencies will show an increased level of funding over Fiscal Year 2023.
- The Joint Legislative Budget Committee recommends that General Funds of \$12.3 million be provided to the Department of Child Protection Services for cost-of-living increases for foster home maintenance payments and adoption assistance payments.
- The Joint Legislative Budget Committee recommends that General Funds for the Department of Public Safety be increased by \$650,891 to fund the cost to annualize the statutorily required sworn officer salary increases. In addition to these salary increases, \$2.4 million in General Funds is recommended to be provided for the Forensics Lab.
- The Joint Legislative Budget Committee recommends using General Funds for full funding of the Department of Revenue – Homestead Exemption Reimbursement request of \$92 million, which is an increase of \$1.4 million over Fiscal Year 2023.
- The Joint Legislative Budget Committee recommendation reflects \$12.3 million in General Fund reductions through the application of committee guidelines and an additional \$4.2 million reduction due to the elimination of General Funds for non-recurring spending.
- The Joint Legislative Budget Committee recommendation includes the following actions:
 - Defunding most vacant headcounts
 - Deleting 2,011 vacant headcounts
 - Reducing funding for travel and contractual services
 - Spending down of agency cash balances where possible
 - Eliminating funds for one-time expenditures such as capital improvements
 - Agency imposed reductions

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

\$1,618.5 million	Capital Expense Fund
1,021.4 million	General Fund
579.4 million	Working Cash Stabilization Reserve Fund (Rainy Day)
298.1 million	Coronavirus State Fiscal Recovery Fund
150.4 million	2% Set-Aside in General Fund
124.2 million	Gulf Coast Restoration Fund
78.9 million	Education Enhancement Fund
43.1 million	Health Care Expendable Fund
<u>12.3 million</u>	BP Settlement Fund
<u>\$3,926.6 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 2023 budget
 - Reserved for allocation during the Fiscal Year 2024 budget process
 - Carried forward for allocation during the Fiscal Year 2025 budget process
 - Maintain as reserves

**STATEMENT I
GENERAL FUND
PRELIMINARY FUNDS AVAILABLE FOR FY 2023 AND FY 2024
NOVEMBER 2022**

FY 2023

1	Estimated General Fund Beginning Cash, July 1, 2022		\$	0
2	General Fund Reappropriations for FY 2023 from FY 2022			4,240,466
3	Estimated FY 2023 General Funds Revenue Collections (Sine Die)			6,987,400,000
4	Less: 2% of Projected FY 2023 Revenue Collections			<u>(139,748,000)</u>
5	Total General Funds Available for FY 2023 Appropriations			6,851,892,466
6	Less: General Fund Budget for FY 2023:			
	General Fund FY 2023 Final Action	(6,291,920,655)		
	Plus: Secretary of State - Help MS Vote Fund (SB 2780 2022 RS)	623		
	Less: MS Outdoor Stewardship Trust Fund Transfer (SB 2780 2022 RS)	(10,000,000)		
	General Fund Reappropriations for FY 2023 from FY 2022	<u>(4,240,466)</u>		
7	Total FY 2023 General Fund Budget			(6,306,160,498)
8	Plus: 2% of Projected FY 2023 Revenue			<u>139,748,000</u>
9	Total Estimated FY 2023 General Fund Ending Cash Available for Distribution			685,479,968
10	Estimated Distribution of Ending Cash Balance:			
	Transfer to Municipal Aid Fund	(750,000) *		
	Transfer to Working Cash Stabilization Reserve Fund	(51,198,525)		
	Transfer to Capital Expense Fund	<u>(633,531,443)</u>		
11	Less: Total Transfers			<u>(685,479,968)</u>
12	Estimated General Fund Balance, June 30, 2023		\$	<u><u>0</u></u>

FY 2024

13	Estimated General Fund Beginning Cash, July 1, 2023		\$	0
14	Estimated FY 2024 General Fund Revenue			7,523,800,000
15	Less: 2% of Projected FY 2024 Revenue			<u>(150,476,000)</u>
16	Total General Funds Available for FY 2024 Appropriations			7,373,324,000
17	Less: General Fund Budget for FY 2024:			
	General Fund FY 2024 LBR	(6,351,869,011)		
	General Fund Reappropriations for FY 2024 from FY 2023	<u>0</u>		
18	Total FY 2024 General Fund Budget			<u>(6,351,869,011)</u>
19	Estimated General Fund Balance Available for Distribution, June 30, 2024		\$	<u><u>1,021,454,989</u></u>

* Per MS Code 27-5-103.

Note: Figures may not add due to rounding.

State General Fund Revenue Estimate

FY 2023 Sine Die and FY 2024

Adopted by the Joint Legislative Budget Committee - November 9, 2022
(Dollar Figures in Millions)



	FY 2022		FY 2023		FY 2024	
Department of Revenue Collections	FY22 Actuals	% over/under FY 22 Sine Die	FY23 Sine Die	% over/under FY 22 Actual	FY24 Nov. Estimate	% over/under FY23 Sine Die
Sales Tax	\$ 2,553.7	13.8%	\$ 2,554.8	0.0%	\$ 2,722.8	6.6%
Individual Income Tax	2,499.6	32.7%	2,250.0	-10.0%	2,431.4	8.1%
Corp. Inc. & Franchise Tax	854.6	74.4%	735.4	-13.9%	897.5	22.0%
Use Tax	429.0	11.3%	415.7	-3.1%	404.0	-2.8%
Insurance Premium Tax	342.5	3.3%	341.4	-0.3%	348.2	2.0%
Tobacco Tax	135.7	-3.7%	140.5	3.6%	131.6	-6.3%
ABC Tax	108.8	15.8%	106.2	-2.4%	109.4	3.0%
Beer & Wine Taxes	28.3	-2.4%	29.0	2.5%	28.0	-3.4%
Oil Severance Taxes	30.2	101.4%	23.9	-20.9%	28.6	19.7%
Gas Severance Taxes	3.4	90.1%	3.1	-9.4%	3.4	9.7%
Auto Tag Fees	8.6	-8.0%	10.0	16.8%	6.7	-33.0%
Installment Loan Taxes	14.3	17.0%	14.0	-1.9%	14.2	1.4%
Nuclear Plant In-Lieu	1.2	0.0%	1.2	0.0%	1.2	0.0%
Miscellaneous Taxes	10.8	-7.1%	11.6	7.6%	11.9	2.6%
Medical Cannabis Excise Tax and Dispensary License Fees	0.0	0.0%	15.7	100.0%	20.0	27.4%
Gaming Fee & Taxes	169.1	40.9%	143.2	-15.3%	160.7	12.2%
Total Dept. of Revenue	\$ 7,189.6	24.6%	\$ 6,795.7	-5.5%	\$ 7,319.6	7.7%
Other Than Department of Revenue						
Interest on Investments	\$ 15.9	26.9%	\$ 17.5	10.3%	\$ 30.0	71.4%
Highway Safety Patrol	19.7	5.3%	18.7	-5.1%	18.7	0.0%
Insurance Department	43.5	44.9%	39.0	-10.3%	39.0	0.0%
Licenses, Fees and Permits	68.9	32.5%	65.0	-5.6%	65.0	0.0%
Crime Tax/Criminal Law Assessment	39.3	5.7%	41.0	4.3%	41.0	0.0%
Miscellaneous Collections	5.0	107.9%	3.3	-33.9%	3.3	0.0%
Gaming Fees	4.9	-2.4%	5.0	2.5%	5.0	0.0%
Medical Cannabis Establishment License Fees	0.0	0.0%	2.2	100.0%	2.2	0.0%
Settlements/Other Collections	0.0	0.0%	0.0	-100.0%	0.0	0.0%
Total Other Than DOR	\$ 197.1	24.9%	\$ 191.7	-2.7%	\$ 204.2	6.5%
Total General Fund	\$ 7,386.7	24.6%	\$ 6,987.4	-5.4%	\$ 7,523.8	7.7%

Note: Figures may not add due to rounding.

Fiscal Year 2024
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
LEGISLATIVE							
Legislative Operations	GF	30,129,696	35,023,992	35,747,712	35,803,656	779,664	2.2
	SSSF	1,057,500	5,240,500	750,000	0	-5,240,500	-100.0
	State Support	31,187,196	40,264,492	36,497,712	35,803,656	-4,460,836	-11.1
	OSF	28,027	50,000	50,000	50,000	0	0.0
	TOT	31,215,223	40,314,492	36,547,712	35,853,656	-4,460,836	-11.1
Total LEGISLATIVE							
	GF	30,129,696	35,023,992	35,747,712	35,803,656	779,664	2.2
	SSSF	1,057,500	5,240,500	750,000	0	-5,240,500	-100.0
	State Support	31,187,196	40,264,492	36,497,712	35,803,656	-4,460,836	-11.1
	OSF	28,027	50,000	50,000	50,000	0	0.0
	TOT	31,215,223	40,314,492	36,547,712	35,853,656	-4,460,836	-11.1
JUDICIARY AND JUSTICE							
Attorney General, Office of the	GF	27,374,540	29,857,765	29,857,765	29,411,008	-446,757	-1.5
	SSSF	0	350,000	350,000	0	-350,000	-100.0
	State Support	27,374,540	30,207,765	30,207,765	29,411,008	-796,757	-2.6
	OSF	4,757,966	9,526,923	9,526,923	8,365,950	-1,160,973	-12.2
	TOT	32,132,506	39,734,688	39,734,688	37,776,958	-1,957,730	-4.9
Attorney General - Judgments & Settlements	GF	0	0	0	0	0	0.0
	SSSF	1,839,603	1,308,290	750,000	0	-1,308,290	-100.0
	State Support	1,839,603	1,308,290	750,000	0	-1,308,290	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	1,839,603	1,308,290	750,000	0	-1,308,290	-100.0
Capital Post-Conviction Counsel, Office of	GF	1,444,132	1,948,045	2,197,385	1,985,529	37,484	1.9
	SSSF	0	0	0	0	0	0.0
	State Support	1,444,132	1,948,045	2,197,385	1,985,529	37,484	1.9
	OSF	0	215,258	0	0	-215,258	-100.0
	TOT	1,444,132	2,163,303	2,197,385	1,985,529	-177,774	-8.2

Fiscal Year 2024
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
District Attorneys & Staff	GF	25,096,492	27,021,964	27,547,540	27,617,848	595,884	2.2
	SSSF	0	0	0	0	0	0.0
	State Support	25,096,492	27,021,964	27,547,540	27,617,848	595,884	2.2
	OSF	226,130	811,633	486,932	486,932	-324,701	-40.0
	TOT	25,322,622	27,833,597	28,034,472	28,104,780	271,183	1.0
District Attorneys & Staff - State Case Backlog	GF	0	0	0	0	0	0.0
	SSSF	0	1,027,785	0	0	-1,027,785	-100.0
	State Support	0	1,027,785	0	0	-1,027,785	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	1,027,785	0	0	-1,027,785	-100.0
Judicial Performance Commission	GF	614,775	680,165	700,165	686,477	6,312	0.9
	SSSF	0	0	0	0	0	0.0
	State Support	614,775	680,165	700,165	686,477	6,312	0.9
	OSF	1,187	40,029	40,029	40,029	0	0.0
	TOT	615,962	720,194	740,194	726,506	6,312	0.9
State Public Defender, Office of	GF	3,141,130	3,448,278	5,927,920	3,488,231	39,953	1.2
	SSSF	0	0	0	0	0	0.0
	State Support	3,141,130	3,448,278	5,927,920	3,488,231	39,953	1.2
	OSF	0	0	0	0	0	0.0
	TOT	3,141,130	3,448,278	5,927,920	3,488,231	39,953	1.2
State Public Defender - State Case Backlog	GF	0	0	0	0	0	0.0
	SSSF	0	744,532	0	0	-744,532	-100.0
	State Support	0	744,532	0	0	-744,532	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	744,532	0	0	-744,532	-100.0

Fiscal Year 2024
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
Supreme Court Services, Office of	GF	6,836,104	7,252,217	7,772,307	7,319,478	67,261	0.9
	SSSF	0	0	0	0	0	0.0
	State Support	6,836,104	7,252,217	7,772,307	7,319,478	67,261	0.9
	OSF	1,170,767	937,470	937,470	937,470	0	0.0
	TOT	8,006,871	8,189,687	8,709,777	8,256,948	67,261	0.8
Supreme Court - Administrative Office of Courts	GF	9,129,410	14,970,528	16,533,782	14,988,442	17,914	0.1
	SSSF	141,000	598,000	448,000	0	-598,000	-100.0
	State Support	9,270,410	15,568,528	16,981,782	14,988,442	-580,086	-3.7
	OSF	24,683,546	27,409,212	27,643,055	26,144,090	-1,265,122	-4.6
	TOT	33,953,956	42,977,740	44,624,837	41,132,532	-1,845,208	-4.3
Supreme Court - Court of Appeals	GF	5,154,627	5,097,224	5,543,803	5,166,098	68,874	1.4
	SSSF	0	0	0	0	0	0.0
	State Support	5,154,627	5,097,224	5,543,803	5,166,098	68,874	1.4
	OSF	1,182,521	1,588,856	1,588,856	1,591,422	2,566	0.2
	TOT	6,337,148	6,686,080	7,132,659	6,757,520	71,440	1.1
Supreme Court - Trial Judges	GF	27,736,175	27,129,175	28,253,637	27,784,839	655,664	2.4
	SSSF	0	0	0	0	0	0.0
	State Support	27,736,175	27,129,175	28,253,637	27,784,839	655,664	2.4
	OSF	3,386,603	4,192,368	4,192,368	4,192,368	0	0.0
	TOT	31,122,778	31,321,543	32,446,005	31,977,207	655,664	2.1
Supreme Court - Trial Judges - Olivia Y Case	GF	0	0	0	0	0	0.0
	SSSF	0	1,500,000	0	0	-1,500,000	-100.0
	State Support	0	1,500,000	0	0	-1,500,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	1,500,000	0	0	-1,500,000	-100.0

Fiscal Year 2024
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount	%
Supreme Court - Trial Judges - State Case Backlog	GF	0	0	0	0	0	0.0
	SSSF	0	1,727,683	0	0	-1,727,683	-100.0
	State Support	0	1,727,683	0	0	-1,727,683	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	1,727,683	0	0	-1,727,683	-100.0
<u>Total JUDICIARY AND JUSTICE</u>							
	GF	106,527,385	117,405,361	124,334,304	118,447,950	1,042,589	0.9
	SSSF	1,980,603	7,256,290	1,548,000	0	-7,256,290	-100.0
	State Support	108,507,988	124,661,651	125,882,304	118,447,950	-6,213,701	-5.0
	OSF	35,408,720	44,721,749	44,415,633	41,758,261	-2,963,488	-6.6
	TOT	143,916,708	169,383,400	170,297,937	160,206,211	-9,177,189	-5.4
EXECUTIVE AND ADMINISTRATIVE							
Ethics Commission	GF	614,499	675,680	760,924	681,788	6,108	0.9
	SSSF	0	10,000	0	0	-10,000	-100.0
	State Support	614,499	685,680	760,924	681,788	-3,892	-0.6
	OSF	0	0	0	0	0	0.0
	TOT	614,499	685,680	760,924	681,788	-3,892	-0.6
Governor's Office - Support & Mansion	GF	2,460,886	2,730,696	2,730,696	2,745,438	14,742	0.5
	SSSF	0	0	0	0	0	0.0
	State Support	2,460,886	2,730,696	2,730,696	2,745,438	14,742	0.5
	OSF	20,668,893	30,533,493	665,000	643,646	-29,889,847	-97.9
	TOT	23,129,779	33,264,189	3,395,696	3,389,084	-29,875,105	-89.8
Secretary of State	GF	11,091,720	12,251,043	12,245,000	12,062,675	-188,368	-1.5
	SSSF	0	8,780,000	0	0	-8,780,000	-100.0
	State Support	11,091,720	21,031,043	12,245,000	12,062,675	-8,968,368	-42.6
	OSF	15,569,171	18,423,069	17,575,529	17,420,640	-1,002,429	-5.4
	TOT	26,660,891	39,454,112	29,820,529	29,483,315	-9,970,797	-25.3

Fiscal Year 2024
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
<u>Total EXECUTIVE AND ADMINISTRATIVE</u>							
	GF	14,167,105	15,657,419	15,736,620	15,489,901	-167,518	-1.1
	SSSF	0	8,790,000	0	0	-8,790,000	-100.0
	State Support	14,167,105	24,447,419	15,736,620	15,489,901	-8,957,518	-36.6
	OSF	36,238,064	48,956,562	18,240,529	18,064,286	-30,892,276	-63.1
	TOT	50,405,169	73,403,981	33,977,149	33,554,187	-39,849,794	-54.3
FISCAL AFFAIRS							
Audit, Department of							
	GF	8,363,577	8,848,242	8,848,242	8,736,506	-111,736	-1.3
	SSSF	50,000	100,000	0	0	-100,000	-100.0
	State Support	8,413,577	8,948,242	8,848,242	8,736,506	-211,736	-2.4
	OSF	5,439,601	4,328,761	6,067,823	3,880,990	-447,771	-10.3
	TOT	13,853,178	13,277,003	14,916,065	12,617,496	-659,507	-5.0
Finance & Administration, Department of							
	GF	34,337,108	36,996,312	37,346,312	37,084,220	87,908	0.2
	SSSF	318,632,958	27,407,800	0	0	-27,407,800	-100.0
	State Support	352,970,066	64,404,112	37,346,312	37,084,220	-27,319,892	-42.4
	OSF	19,570,774	235,588,532	38,538,532	33,758,804	-201,829,728	-85.7
	TOT	372,540,840	299,992,644	75,884,844	70,843,024	-229,149,620	-76.4
Fin & Admin - Mississippi Home Corporation							
	GF	1,810,227	1,810,227	1,810,227	1,810,227	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	1,810,227	1,810,227	1,810,227	1,810,227	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,810,227	1,810,227	1,810,227	1,810,227	0	0.0
Fin & Admin - State Property Insurance							
	GF	10,101,212	12,603,897	13,865,258	13,865,258	1,261,361	10.0
	SSSF	0	0	0	0	0	0.0
	State Support	10,101,212	12,603,897	13,865,258	13,865,258	1,261,361	10.0
	OSF	1,267,791	0	0	0	0	0.0
	TOT	11,369,003	12,603,897	13,865,258	13,865,258	1,261,361	10.0

Fiscal Year 2024
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
Fin & Admin - Status of Women, Commission on the	GF	0	39,995	39,995	39,995	0	0.0
	SSSF	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 - Broadband Expan/Accessibility of MS, Ofc of <i>(See Special Fund)</i>	GF	0	0	0	0	0	0.0
	SSSF	13,310	186,690	0	0	-186,690	-100.0
	State Support	13,310	186,690	0	0	-186,690	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	13,310	186,690	0	0	-186,690	-100.0
Fin & Admin - Independent K-12 School Grant Prg	GF	0	0	0	0	0	0.0
	SSSF	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
Fin & Admin - Independent Colleges & Universities	GF	0	0	0	0	0	0.0
	SSSF	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
Fin & Admin - St/Sch Employees' Life/Health Insurance	GF	0	0	0	0	0	0.0
	SSSF	0	60,000,000	0	0	-60,000,000	-100.0
	State Support	0	60,000,000	0	0	-60,000,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	60,000,000	0	0	-60,000,000	-100.0

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Fin & Admin - Tourism-Destination Mktg Organizations	GF	0	0	0	0	0	0.0
	SSSF	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
Information Technology Services, Department of	GF	25,340,140	26,695,501	26,695,501	26,177,477	-518,024	-1.9
	SSSF	0	0	0	0	0	0.0
	State Support	25,340,140	26,695,501	26,695,501	26,177,477	-518,024	-1.9
	OSF	16,684,060	25,252,878	25,252,878	25,252,878	0	0.0
	TOT	42,024,200	51,948,379	51,948,379	51,430,355	-518,024	-1.0
ITS - Wireless Communication Commission	GF	10,410,946	11,134,207	11,392,004	11,136,475	2,268	0.0
	SSSF	606,242	11,000,000	11,000,000	0	-11,000,000	-100.0
	State Support	11,017,188	22,134,207	22,392,004	11,136,475	-10,997,732	-49.7
	OSF	0	0	0	0	0	0.0
	TOT	11,017,188	22,134,207	22,392,004	11,136,475	-10,997,732	-49.7
Personnel Board, State	GF	4,060,582	4,647,880	5,049,760	4,547,675	-100,205	-2.2
	SSSF	105,039	0	0	0	0	0.0
	State Support	4,165,621	4,647,880	5,049,760	4,547,675	-100,205	-2.2
	OSF	0	0	0	0	0	0.0
	TOT	4,165,621	4,647,880	5,049,760	4,547,675	-100,205	-2.2
Revenue, Department of	GF	42,095,644	47,316,431	49,445,492	46,255,283	-1,061,148	-2.2
	SSSF	2,827,944	7,394,699	2,323,165	0	-7,394,699	-100.0
	State Support	44,923,588	54,711,130	51,768,657	46,255,283	-8,455,847	-15.5
	OSF	19,923,565	22,327,456	23,437,324	22,318,648	-8,808	0.0
	TOT	64,847,153	77,038,586	75,205,981	68,573,931	-8,464,655	-11.0

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Revenue - License Tag Commission	GF	0	0	0	0	0	0.0
	SSSF	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
	TOT	500,000	0	0	0	0	0.0
<i>(See Special Fund)</i>							
Tax Appeals, Board of	GF	522,761	638,699	641,854	635,097	-3,602	-0.6
	SSSF	0	0	0	0	0	0.0
	State Support	522,761	638,699	641,854	635,097	-3,602	-0.6
	OSF	0	0	0	0	0	0.0
	TOT	522,761	638,699	641,854	635,097	-3,602	-0.6
Total FISCAL AFFAIRS							
	GF	137,042,197	150,731,391	155,134,645	150,288,213	-443,178	-0.3
	SSSF	322,735,493	166,089,189	13,323,165	0	-166,089,189	-100.0
	State Support	459,777,690	316,820,580	168,457,810	150,288,213	-166,532,367	-52.6
	OSF	62,885,791	287,504,892	93,303,822	85,218,585	-202,286,307	-70.4
	TOT	522,663,481	604,325,472	261,761,632	235,506,798	-368,818,674	-61.0
PUBLIC EDUCATION							
Education - General Education Programs	GF	150,153,070	346,235,004	112,804,539	103,263,196	-242,971,808	-70.2
	SSSF	63,989,829	147,725,966	147,599,494	112,001,949	-35,724,017	-24.2
	State Support	214,142,899	493,960,970	260,404,033	215,265,145	-278,695,825	-56.4
	OSF	1,293,183,904	1,879,435,324	1,879,435,324	1,879,241,611	-193,713	0.0
	TOT	1,507,326,803	2,373,396,294	2,139,839,357	2,094,506,756	-278,889,538	-11.8
Education - Chickasaw Interest	GF	19,575,913	18,967,201	16,945,631	16,945,631	-2,021,570	-10.7
	SSSF	0	0	0	0	0	0.0
	State Support	19,575,913	18,967,201	16,945,631	16,945,631	-2,021,570	-10.7
	OSF	0	0	0	0	0	0.0
	TOT	19,575,913	18,967,201	16,945,631	16,945,631	-2,021,570	-10.7

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							Amount	%
Education - Mississippi Adequate Education Program	GF		2,048,932,533	2,117,035,934	2,721,648,727	2,395,223,708	278,187,774	13.1
	SSSF		225,112,197	245,112,197	245,112,197	245,112,197	0	0.0
	State Support		2,274,044,730	2,362,148,131	2,966,760,924	2,640,335,905	278,187,774	11.8
	OSF		20,000,000	20,000,000	0	0	-20,000,000	-100.0
	TOT		2,294,044,730	2,382,148,131	2,966,760,924	2,640,335,905	258,187,774	10.8
Education - Vocational & Technical Education	GF		76,393,590	82,559,501	82,563,180	82,573,064	13,563	0.0
	SSSF		5,053,900	6,637,258	6,637,258	6,637,258	0	0.0
	State Support		81,447,490	89,196,759	89,200,438	89,210,322	13,563	0.0
	OSF		13,011,333	16,055,996	16,055,996	16,058,309	2,313	0.0
	TOT		94,458,823	105,252,755	105,256,434	105,268,631	15,876	0.0
Educational Television Authority	GF		3,823,843	4,463,984	4,530,745	4,187,293	-276,691	-6.2
	SSSF		2,087,918	6,657,594	5,618,966	2,118,966	-4,538,628	-68.2
	State Support		5,911,761	11,121,578	10,149,711	6,306,259	-4,815,319	-43.3
	OSF		5,128,551	7,029,084	6,092,856	6,038,786	-990,298	-14.1
	TOT		11,040,312	18,150,662	16,242,567	12,345,045	-5,805,617	-32.0
Library Commission	GF		9,514,331	10,576,872	12,548,872	10,452,758	-124,114	-1.2
	SSSF		493,847	843,847	843,847	843,847	0	0.0
	State Support		10,008,178	11,420,719	13,392,719	11,296,605	-124,114	-1.1
	OSF		3,575,967	3,109,696	2,295,618	2,257,101	-852,595	-27.4
	TOT		13,584,145	14,530,415	15,688,337	13,553,706	-976,709	-6.7
<u>Total PUBLIC EDUCATION</u>		GF	2,308,393,280	2,579,838,496	2,951,041,694	2,612,645,650	32,807,154	1.3
		SSSF	296,737,691	406,976,862	405,811,762	366,714,217	-40,262,645	-9.9
		State Support	2,605,130,971	2,986,815,358	3,356,853,456	2,979,359,867	-7,455,491	-0.3
		OSF	1,334,899,755	1,925,630,100	1,903,879,794	1,903,595,807	-22,034,293	-1.1
		TOT	3,940,030,726	4,912,445,458	5,260,733,250	4,882,955,674	-29,489,784	-0.6

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Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount	%
HIGHER EDUCATION							
IHL - Universities - General Support - Consolidated	GF	306,095,961	340,447,794	436,737,773	343,869,278	3,421,484	1.0
	SSSF	73,298,957	146,966,987	146,373,070	71,373,070	-75,593,917	-51.4
	State Support	379,394,918	487,414,781	583,110,843	415,242,348	-72,172,433	-14.8
	OSF	887,335,718	1,051,450,899	1,114,638,967	940,038,086	-111,412,813	-10.6
	TOT	1,266,730,636	1,538,865,680	1,697,749,810	1,355,280,434	-183,585,246	-11.9
IHL - Universities - Subsidiary Programs - Consolidated	GF	34,485,569	36,477,010	39,587,741	36,441,938	-35,072	-0.1
	SSSF	830,742	830,742	830,742	830,742	0	0.0
	State Support	35,316,311	37,307,752	40,418,483	37,272,680	-35,072	-0.1
	OSF	40,646,019	50,530,219	49,537,209	47,987,112	-2,543,107	-5.0
	TOT	75,962,330	87,837,971	89,955,692	85,259,792	-2,578,179	-2.9
IHL - Student Financial Aid, Office of	GF	47,107,957	50,631,667	51,971,237	50,634,313	2,646	0.0
	SSSF	450,000	3,000,000	2,600,000	3,000,000	0	0.0
	State Support	47,557,957	53,631,667	54,571,237	53,634,313	2,646	0.0
	OSF	3,066,820	6,010,000	1,740,000	1,740,000	-4,270,000	-71.1
	TOT	50,624,777	59,641,667	56,311,237	55,374,313	-4,267,354	-7.2
IHL - Student Financial Aid - Nurse Loan Repayment	GF	0	0	0	0	0	0.0
	SSSF	0	6,000,000	0	0	-6,000,000	-100.0
	State Support	0	6,000,000	0	0	-6,000,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	6,000,000	0	0	-6,000,000	-100.0
IHL - University of Mississippi Medical Center - Cons	GF	160,924,339	177,211,048	191,711,048	180,875,758	3,664,710	2.1
	SSSF	10,569,487	68,354,332	20,213,460	9,713,460	-58,640,872	-85.8
	State Support	171,493,826	245,565,380	211,924,508	190,589,218	-54,976,162	-22.4
	OSF	1,632,402,651	1,703,912,866	1,688,872,208	1,653,164,423	-50,748,443	-3.0
	TOT	1,803,896,477	1,949,478,246	1,900,796,716	1,843,753,641	-105,724,605	-5.4

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Community & Junior Colleges - Board	GF	5,831,484	6,116,874	6,116,874	6,059,847	-57,027	-0.9
	SSSF	248,745	53,056,000	53,056,000	356,000	-52,700,000	-99.3
	State Support	6,080,229	59,172,874	59,172,874	6,415,847	-52,757,027	-89.2
	OSF	53,176,952	96,698,375	96,698,375	94,431,148	-2,267,227	-2.3
	TOT	59,257,181	155,871,249	155,871,249	100,846,995	-55,024,254	-35.3
Community & Junior Colleges - Support	GF	191,641,997	204,109,878	247,109,878	206,369,562	2,259,684	1.1
	SSSF	57,884,845	72,785,786	62,785,786	62,785,786	-10,000,000	-13.7
	State Support	249,526,842	276,895,664	309,895,664	269,155,348	-7,740,316	-2.8
	OSF	564,334,755	564,260,095	502,479,680	481,642,879	-82,617,216	-14.6
	TOT	813,861,597	841,155,759	812,375,344	750,798,227	-90,357,532	-10.7
<u>Total HIGHER EDUCATION</u>							
	GF	746,087,307	814,994,271	973,234,551	824,250,696	9,256,425	1.1
	SSSF	143,282,776	350,993,847	285,859,058	148,059,058	-202,934,789	-57.8
	State Support	889,370,083	1,165,988,118	1,259,093,609	972,309,754	-193,678,364	-16.6
	OSF	3,180,962,915	3,472,862,454	3,453,966,439	3,219,003,648	-253,858,806	-7.3
	TOT	4,070,332,998	4,638,850,572	4,713,060,048	4,191,313,402	-447,537,170	-9.7
PUBLIC HEALTH							
Health, State Department of	GF	33,274,222	34,861,746	49,416,837	34,944,301	82,555	0.2
	SSSF	23,574,022	40,458,783	35,093,783	29,278,783	-11,180,000	-27.6
	State Support	56,848,244	75,320,529	84,510,620	64,223,084	-11,097,445	-14.7
	OSF	338,270,440	479,388,348	500,452,376	476,153,055	-3,235,293	-0.7
	TOT	395,118,684	554,708,877	584,962,996	540,376,139	-14,332,738	-2.6
Health - Mississippi Medical Cannabis	GF	0	7,484,638	7,717,327	7,243,426	-241,212	-3.2
	SSSF	116,605	3,683,523	0	0	-3,683,523	-100.0
	State Support	116,605	11,168,161	7,717,327	7,243,426	-3,924,735	-35.1
	OSF	0	0	0	0	0	0.0
	TOT	116,605	11,168,161	7,717,327	7,243,426	-3,924,735	-35.1

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						Amount	%
Health - ARPA Rural Water Associations Infra Gr Prg	GF	0	0	0	0	0	0.0
	SSSF	0	300,000,000	0	0	-300,000,000	-100.0
	State Support	0	300,000,000	0	0	-300,000,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	300,000,000	0	0	-300,000,000	-100.0
Health - COVID-19 Hospital Expanded Capacity Prg Fd	GF	0	0	0	0	0	0.0
	SSSF	0	12,000,000	0	0	-12,000,000	-100.0
	State Support	0	12,000,000	0	0	-12,000,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	12,000,000	0	0	-12,000,000	-100.0
Health - Local Provider Innovation Grant Program	GF	0	0	0	0	0	0.0
	SSSF	0	25,000,000	0	0	-25,000,000	-100.0
	State Support	0	25,000,000	0	0	-25,000,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	25,000,000	0	0	-25,000,000	-100.0
Health - Victims of Crime Act (VOCA) Grants	GF	0	0	0	0	0	0.0
	SSSF	7,359,806	0	0	0	0	0.0
	State Support	7,359,806	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	7,359,806	0	0	0	0	0.0
<u>Total PUBLIC HEALTH</u>	GF	33,274,222	42,346,384	57,134,164	42,187,727	-158,657	-0.4
	SSSF	31,050,433	381,142,306	35,093,783	29,278,783	-351,863,523	-92.3
	State Support	64,324,655	423,488,690	92,227,947	71,466,510	-352,022,180	-83.1
	OSF	338,270,440	479,388,348	500,452,376	476,153,055	-3,235,293	-0.7
	TOT	402,595,095	902,877,038	592,680,323	547,619,565	-355,257,473	-39.4

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HOSPITALS AND HOSPITAL SCHOOLS							
Mental Health, Department of - Consolidated	GF	214,082,403	221,619,746	247,689,282	222,160,008	540,262	0.2
	SSSF	19,002,147	24,402,014	23,852,275	18,951,886	-5,450,128	-22.3
	State Support	233,084,550	246,021,760	271,541,557	241,111,894	-4,909,866	-2.0
	OSF	348,273,730	402,792,084	432,568,385	403,699,630	907,546	0.2
	TOT	581,358,280	648,813,844	704,109,942	644,811,524	-4,002,320	-0.6
Mental Health - Behavioral & Mental Health Needs							
	GF	0	0	0	0	0	0.0
	SSSF	0	86,069,500	0	0	-86,069,500	-100.0
	State Support	0	86,069,500	0	0	-86,069,500	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	86,069,500	0	0	-86,069,500	-100.0
Mental Health - Community Mental Health Needs							
	GF	0	0	0	0	0	0.0
	SSSF	0	18,550,000	0	0	-18,550,000	-100.0
	State Support	0	18,550,000	0	0	-18,550,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	18,550,000	0	0	-18,550,000	-100.0
<u>Total HOSPITALS AND HOSPITAL SCHOOLS</u>							
	GF	214,082,403	221,619,746	247,689,282	222,160,008	540,262	0.2
	SSSF	19,002,147	129,021,514	23,852,275	18,951,886	-110,069,628	-85.3
	State Support	233,084,550	350,641,260	271,541,557	241,111,894	-109,529,366	-31.2
	OSF	348,273,730	402,792,084	432,568,385	403,699,630	907,546	0.2
	TOT	581,358,280	753,433,344	704,109,942	644,811,524	-108,621,820	-14.4
Agriculture and Economic Dev							

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AGRICULTURE AND COMMERCE UNITS							
Agriculture & Commerce, Department of	GF	7,447,437	9,099,803	10,849,551	8,807,997	-291,806	-3.2
	SSSF	119,500	0	1,875,000	0	0	0.0
	State Support	7,566,937	9,099,803	12,724,551	8,807,997	-291,806	-3.2
	OSF	15,182,115	14,649,548	16,685,813	14,413,402	-236,146	-1.6
	TOT	22,749,052	23,749,351	29,410,364	23,221,399	-527,952	-2.2
Agric & Comm - County Livestock Shows							
	GF	201,540	211,540	211,540	211,540	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	201,540	211,540	211,540	211,540	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	201,540	211,540	211,540	211,540	0	0.0
Animal Health, Board of							
	GF	1,243,545	1,497,090	1,608,357	1,503,301	6,211	0.4
	SSSF	48,741	0	110,000	0	0	0.0
	State Support	1,292,286	1,497,090	1,718,357	1,503,301	6,211	0.4
	OSF	911,085	872,709	872,709	874,803	2,094	0.2
	TOT	2,203,371	2,369,799	2,591,066	2,378,104	8,305	0.4
Total AGRICULTURE AND COMMERCE UNITS (SubTotal)							
	GF	8,892,522	10,808,433	12,669,448	10,522,838	-285,595	-2.6
	SSSF	168,241	0	1,985,000	0	0	0.0
	State Support	9,060,763	10,808,433	14,654,448	10,522,838	-285,595	-2.6
	OSF	16,093,200	15,522,257	17,558,522	15,288,205	-234,052	-1.5
	TOT	25,153,963	26,330,690	32,212,970	25,811,043	-519,647	-2.0
IHL - AGRICULTURAL UNITS							
IHL - ASU - Agric Research, Extension, & Land-Grant Prgs	GF	6,311,173	6,739,585	7,982,918	6,732,833	-6,752	-0.1
	SSSF	119,322	170,000	170,000	335,000	165,000	97.1
	State Support	6,430,495	6,909,585	8,152,918	7,067,833	158,248	2.3
	OSF	0	0	0	0	0	0.0
	TOT	6,430,495	6,909,585	8,152,918	7,067,833	158,248	2.3

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IHL - MSU - Agricultural & Forestry Experiment Station	GF	21,740,924	22,881,531	27,236,267	22,961,289	79,758	0.4
	SSSF	1,285,578	1,350,000	1,350,000	1,350,000	0	0.0
	State Support	23,026,502	24,231,531	28,586,267	24,311,289	79,758	0.3
	OSF	8,825,331	9,069,372	9,069,372	9,069,372	0	0.0
	TOT	31,851,833	33,300,903	37,655,639	33,380,661	79,758	0.2
IHL - MSU - Cooperative Extension Service	GF	29,796,866	31,411,834	37,283,249	31,600,078	188,244	0.6
	SSSF	1,095,245	1,150,000	1,150,000	1,150,000	0	0.0
	State Support	30,892,111	32,561,834	38,433,249	32,750,078	188,244	0.6
	OSF	10,523,148	13,152,211	13,152,211	13,152,211	0	0.0
	TOT	41,415,259	45,714,045	51,585,460	45,902,289	188,244	0.4
IHL - MSU - Forest & Wildlife Research Center	GF	5,501,910	5,794,130	6,914,995	5,812,652	18,522	0.3
	SSSF	353,005	450,000	450,000	450,000	0	0.0
	State Support	5,854,915	6,244,130	7,364,995	6,262,652	18,522	0.3
	OSF	783,580	911,059	911,059	911,059	0	0.0
	TOT	6,638,495	7,155,189	8,276,054	7,173,711	18,522	0.3
IHL - MSU - Veterinary Medicine, College of	GF	17,481,477	18,457,311	21,912,865	18,610,401	153,090	0.8
	SSSF	672,920	750,000	750,000	750,000	0	0.0
	State Support	18,154,397	19,207,311	22,662,865	19,360,401	153,090	0.8
	OSF	29,968,363	32,014,049	36,074,355	32,014,049	0	0.0
	TOT	48,122,760	51,221,360	58,737,220	51,374,450	153,090	0.3
<u>Total IHL - AGRICULTURAL UNITS (SubTotal)</u>	GF	80,832,350	85,284,391	101,330,294	85,717,253	432,862	0.5
	SSSF	3,526,070	3,870,000	3,870,000	4,035,000	165,000	4.3
	State Support	84,358,420	89,154,391	105,200,294	89,752,253	597,862	0.7
	OSF	50,100,422	55,146,691	59,206,997	55,146,691	0	0.0
	TOT	134,458,842	144,301,082	164,407,291	144,898,944	597,862	0.4

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ECONOMIC AND COMMERCE DEV UNITS							
Mississippi Development Authority	GF	21,563,609	22,024,526	22,024,526	21,424,025	-600,501	-2.7
	SSSF	27,539,786	1,481,071	0	0	-1,481,071	-100.0
	State Support	49,103,395	23,505,597	22,024,526	21,424,025	-2,081,572	-8.9
	OSF	40,923,310	93,332,101	83,417,654	81,178,858	-12,153,243	-13.0
	TOT	90,026,705	116,837,698	105,442,180	102,602,883	-14,234,815	-12.2
Mississippi Dev Authority - Gulf Coast Restoration Fund	GF	0	0	0	0	0	0.0
	SSSF	0	138,851,133	0	0	-138,851,133	-100.0
	State Support	0	138,851,133	0	0	-138,851,133	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	138,851,133	0	0	-138,851,133	-100.0
Mississippi Dev Authority - Innovate Mississippi <i>(See Special Fund)</i>	GF	0	0	1,500,000	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	1,500,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	1,500,000	0	0	0.0
Total ECONOMIC AND COMMERCE DEV UNITS (SubTotal)							
	GF	21,563,609	22,024,526	23,524,526	21,424,025	-600,501	-2.7
	SSSF	27,539,786	140,332,204	0	0	-140,332,204	-100.0
	State Support	49,103,395	162,356,730	23,524,526	21,424,025	-140,932,705	-86.8
	OSF	40,923,310	93,332,101	83,417,654	81,178,858	-12,153,243	-13.0
	TOT	90,026,705	255,688,831	106,942,180	102,602,883	-153,085,948	-59.9
Total Agriculture and Economic Dev							
	GF	111,288,481	118,117,350	137,524,268	117,664,116	-453,234	-0.4
	SSSF	31,234,097	144,202,204	5,855,000	4,035,000	-140,167,204	-97.2
	State Support	142,522,578	262,319,554	143,379,268	121,699,116	-140,620,438	-53.6
	OSF	107,116,932	164,001,049	160,183,173	151,613,754	-12,387,295	-7.6
	TOT	249,639,510	426,320,603	303,562,441	273,312,870	-153,007,733	-35.9

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CONSERVATION							
Archives & History, Department of	GF	9,646,364	11,064,532	11,509,307	10,809,208	-255,324	-2.3
	SSSF	1,639,394	8,098,770	8,000,000	0	-8,098,770	-100.0
	State Support	11,285,758	19,163,302	19,509,307	10,809,208	-8,354,094	-43.6
	OSF	3,410,672	14,611,142	13,611,142	12,899,913	-1,711,229	-11.7
	TOT	14,696,430	33,774,444	33,120,449	23,709,121	-10,065,323	-29.8
Archives & History - Statewide Oral History Project							
	GF	45,748	45,748	50,000	45,748	0	0.0
	SSSF	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	10,740,138	12,351,451	15,932,518	12,011,148	-340,303	-2.8
	SSSF	554,291	625,000	0	0	-625,000	-100.0
	State Support	11,294,429	12,976,451	15,932,518	12,011,148	-965,303	-7.4
	OSF	104,375,523	256,641,909	250,651,909	248,212,077	-8,429,832	-3.3
	TOT	115,669,952	269,618,360	266,584,427	260,223,225	-9,395,135	-3.5
DEQ - Municipality & Cnty Water (MCWI) Grant Prg							
	GF	0	0	0	0	0	0.0
	SSSF	460,660	449,539,340	0	0	-449,539,340	-100.0
	State Support	460,660	449,539,340	0	0	-449,539,340	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	460,660	449,539,340	0	0	-449,539,340	-100.0
Forestry Commission							
	GF	14,007,658	15,383,889	17,759,572	15,460,487	76,598	0.5
	SSSF	0	0	0	0	0	0.0
	State Support	14,007,658	15,383,889	17,759,572	15,460,487	76,598	0.5
	OSF	10,194,376	11,854,566	11,855,334	11,776,802	-77,764	-0.7
	TOT	24,202,034	27,238,455	29,614,906	27,237,289	-1,166	0.0

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Grand Gulf Military Monument Commission	GF	270,982	296,499	310,000	298,213	1,714	0.6
	SSSF	50,000	355,000	0	0	-355,000	-100.0
	State Support	320,982	651,499	310,000	298,213	-353,286	-54.2
	OSF	106,970	112,875	697,044	112,875	0	0.0
	TOT	427,952	764,374	1,007,044	411,088	-353,286	-46.2
Marine Resources, Department of	GF	1,079,426	2,715,364	3,992,585	2,704,500	-10,864	-0.4
	SSSF	0	0	0	0	0	0.0
	State Support	1,079,426	2,715,364	3,992,585	2,704,500	-10,864	-0.4
	OSF	21,807,131	118,827,144	118,928,599	117,667,565	-1,159,579	-1.0
	TOT	22,886,557	121,542,508	122,921,184	120,372,065	-1,170,443	-1.0
Oil & Gas Board (See Special Fund)	GF	1,315,179	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	1,315,179	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,315,179	0	0	0	0	0.0
Soil & Water Conservation Commission	GF	535,995	584,679	584,679	587,502	2,823	0.5
	SSSF	0	0	0	0	0	0.0
	State Support	535,995	584,679	584,679	587,502	2,823	0.5
	OSF	7,976,261	24,772,094	24,772,094	24,772,510	416	0.0
	TOT	8,512,256	25,356,773	25,356,773	25,360,012	3,239	0.0
Tennessee-Tombigbee Waterway Dev Auth	GF	149,479	159,238	250,000	159,994	756	0.5
	SSSF	0	0	0	0	0	0.0
	State Support	149,479	159,238	250,000	159,994	756	0.5
	OSF	231,353	326,362	315,200	315,200	-11,162	-3.4
	TOT	380,832	485,600	565,200	475,194	-10,406	-2.1

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Wildlife, Fisheries & Parks Dept of - Cons	GF	5,990,033	9,540,002	13,245,557	9,079,053	-460,949	-4.8
	SSSF	3,464,670	10,125,335	4,625,335	125,335	-10,000,000	-98.8
	State Support	9,454,703	19,665,337	17,870,892	9,204,388	-10,460,949	-53.2
	OSF	60,640,284	70,019,201	73,034,961	69,451,259	-567,942	-0.8
	TOT	70,094,987	89,684,538	90,905,853	78,655,647	-11,028,891	-12.3
<u>Total CONSERVATION</u>							
	GF	43,781,002	52,141,402	63,634,218	51,155,853	-985,549	-1.9
	SSSF	6,169,015	468,743,445	12,625,335	125,335	-468,618,110	-100.0
	State Support	49,950,017	520,884,847	76,259,553	51,281,188	-469,603,659	-90.2
	OSF	208,742,570	497,165,293	493,866,283	485,208,201	-11,957,092	-2.4
	TOT	258,692,587	1,018,050,140	570,125,836	536,489,389	-481,560,751	-47.3
INSURANCE							
Insurance, Department of	GF	11,575,442	13,078,204	14,056,554	12,575,977	-502,227	-3.8
	SSSF	49,956	150,000	50,000	0	-150,000	-100.0
	State Support	11,625,398	13,228,204	14,106,554	12,575,977	-652,227	-4.9
	OSF	108,328	130,000	130,000	130,000	0	0.0
	TOT	11,733,726	13,358,204	14,236,554	12,705,977	-652,227	-4.9
Insurance - Rural Fire Truck Acquisition Assist Prg (See Special Fund)	GF	0	0	0	0	0	0.0
	SSSF	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
	TOT	0	2,000,000	0	0	-2,000,000	-100.0
Insurance - State Fire Academy	GF	5,004,085	5,519,019	6,257,278	5,324,164	-194,855	-3.5
	SSSF	301,571	1,362,500	350,000	0	-1,362,500	-100.0
	State Support	5,305,656	6,881,519	6,607,278	5,324,164	-1,557,355	-22.6
	OSF	834,010	100,000	0	0	-100,000	-100.0
	TOT	6,139,666	6,981,519	6,607,278	5,324,164	-1,657,355	-23.7

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<u>Total INSURANCE</u>							
	GF	16,579,527	18,597,223	20,313,832	17,900,141	-697,082	-3.8
	SSSF	351,527	3,512,500	400,000	0	-3,512,500	-100.0
	State Support	16,931,054	22,109,723	20,713,832	17,900,141	-4,209,582	-19.0
	OSF	942,338	230,000	130,000	130,000	-100,000	-43.5
	TOT	17,873,392	22,339,723	20,843,832	18,030,141	-4,309,582	-19.3
CORRECTIONS							
Corrections, Department of - Central Office							
	GF	26,355,819	28,188,748	27,374,831	28,245,850	57,102	0.2
	SSSF	5,000,000	1,500,000	1,500,000	0	-1,500,000	-100.0
	State Support	31,355,819	29,688,748	28,874,831	28,245,850	-1,442,898	-4.9
	OSF	2,550,386	6,593,889	6,593,889	6,596,511	2,622	0.0
	TOT	33,906,205	36,282,637	35,468,720	34,842,361	-1,440,276	-4.0
Corrections - Central Mississippi Correctional							
	GF	28,425,422	32,139,354	32,967,812	32,270,231	130,877	0.4
	SSSF	0	0	0	0	0	0.0
	State Support	28,425,422	32,139,354	32,967,812	32,270,231	130,877	0.4
	OSF	1,354,392	1,446,839	1,446,839	1,454,309	7,470	0.5
	TOT	29,779,814	33,586,193	34,414,651	33,724,540	138,347	0.4
Corrections - Community Corrections							
	GF	23,545,545	28,210,513	30,807,790	28,318,194	107,681	0.4
	SSSF	0	0	0	0	0	0.0
	State Support	23,545,545	28,210,513	30,807,790	28,318,194	107,681	0.4
	OSF	9,091,401	12,875,366	12,875,366	12,931,359	55,993	0.4
	TOT	32,636,946	41,085,879	43,683,156	41,249,553	163,674	0.4
Corrections - Marshall County Correctional Facility							
	GF	0	11,429,406	11,429,406	11,453,976	24,570	0.2
	SSSF	0	0	0	0	0	0.0
	State Support	0	11,429,406	11,429,406	11,453,976	24,570	0.2
	OSF	0	0	0	0	0	0.0
	TOT	0	11,429,406	11,429,406	11,453,976	24,570	0.2

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Corrections - Medical Services	GF	81,939,135	78,288,021	99,566,220	78,231,888	-56,133	-0.1
	SSSF	0	0	0	0	0	0.0
	State Support	81,939,135	78,288,021	99,566,220	78,231,888	-56,133	-0.1
	OSF	0	375,447	375,447	375,447	0	0.0
	TOT	81,939,135	78,663,468	99,941,667	78,607,335	-56,133	-0.1
Corrections - Parchman	GF	27,381,913	34,963,207	34,963,207	35,097,229	134,022	0.4
	SSSF	0	0	0	0	0	0.0
	State Support	27,381,913	34,963,207	34,963,207	35,097,229	134,022	0.4
	OSF	2,091,326	2,090,578	2,090,578	2,103,220	12,642	0.6
	TOT	29,473,239	37,053,785	37,053,785	37,200,449	146,664	0.4
Corrections - Parole Board	GF	701,569	770,161	770,161	758,402	-11,759	-1.5
	SSSF	0	0	0	0	0	0.0
	State Support	701,569	770,161	770,161	758,402	-11,759	-1.5
	OSF	0	0	0	0	0	0.0
	TOT	701,569	770,161	770,161	758,402	-11,759	-1.5
Corrections - Private Prisons	GF	65,267,661	58,309,374	65,773,531	58,309,374	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	65,267,661	58,309,374	65,773,531	58,309,374	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	65,267,661	58,309,374	65,773,531	58,309,374	0	0.0
Corrections - Regional Facilities	GF	42,211,334	43,850,472	44,615,096	43,850,472	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	42,211,334	43,850,472	44,615,096	43,850,472	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	42,211,334	43,850,472	44,615,096	43,850,472	0	0.0

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Corrections - Reimbursement - Local Confinement	GF	8,518,260	10,064,537	10,064,537	10,064,537	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	8,518,260	10,064,537	10,064,537	10,064,537	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	8,518,260	10,064,537	10,064,537	10,064,537	0	0.0
Corrections - South Mississippi Correctional	GF	19,197,223	25,458,959	25,458,959	25,556,014	97,055	0.4
	SSSF	0	0	0	0	0	0.0
	State Support	19,197,223	25,458,959	25,458,959	25,556,014	97,055	0.4
	OSF	1,262,381	1,454,059	1,454,059	1,458,686	4,627	0.3
	TOT	20,459,604	26,913,018	26,913,018	27,014,700	101,682	0.4
Corrections - Walnut Grove Correctional Facility	GF	0	11,205,496	11,205,496	11,233,846	28,350	0.3
	SSSF	0	0	0	0	0	0.0
	State Support	0	11,205,496	11,205,496	11,233,846	28,350	0.3
	OSF	0	0	0	0	0	0.0
	TOT	0	11,205,496	11,205,496	11,233,846	28,350	0.3
Total CORRECTIONS	GF	323,543,881	362,878,248	394,997,046	363,390,013	511,765	0.1
	SSSF	5,000,000	1,500,000	1,500,000	0	-1,500,000	-100.0
	State Support	328,543,881	364,378,248	396,497,046	363,390,013	-988,235	-0.3
	OSF	16,349,886	24,836,178	24,836,178	24,919,532	83,354	0.3
	TOT	344,893,767	389,214,426	421,333,224	388,309,545	-904,881	-0.2
SOCIAL WELFARE							
Governor's Office - Medicaid, Division of	GF	836,685,748	838,822,547	838,822,547	838,953,656	131,109	0.0
	SSSF	63,230,003	63,230,003	63,230,003	63,230,003	0	0.0
	State Support	899,915,751	902,052,550	902,052,550	902,183,659	131,109	0.0
	OSF	5,221,075,141	6,301,513,376	6,053,962,582	5,800,564,695	-500,948,681	-8.0
	TOT	6,120,990,892	7,203,565,926	6,956,015,132	6,702,748,354	-500,817,572	-7.0

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Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount	%
Human Services, Department of - Consolidated	GF	68,328,575	74,189,899	92,072,378	74,476,245	286,346	0.4
	SSSF	114,080	58,885,920	58,885,920	0	-58,885,920	-100.0
	State Support	68,442,655	133,075,819	150,958,298	74,476,245	-58,599,574	-44.0
	OSF	1,848,882,332	1,739,554,699	1,754,692,232	1,736,609,583	-2,945,116	-0.2
	TOT	1,917,324,987	1,872,630,518	1,905,650,530	1,811,085,828	-61,544,690	-3.3
Human Services - Child Protection Services, Dept of	GF	111,828,255	116,375,968	131,535,366	128,935,231	12,559,263	10.8
	SSSF	708,236	71,096,707	8,822,461	0	-71,096,707	-100.0
	State Support	112,536,491	187,472,675	140,357,827	128,935,231	-58,537,444	-31.2
	OSF	84,871,621	123,320,079	194,180,036	123,604,416	284,337	0.2
	TOT	197,408,112	310,792,754	334,537,863	252,539,647	-58,253,107	-18.7
Rehabilitation Services, Department of - Consolidated	GF	26,478,043	30,532,240	33,254,541	30,606,495	74,255	0.2
	SSSF	3,681,802	3,681,802	3,681,802	3,681,802	0	0.0
	State Support	30,159,845	34,214,042	36,936,343	34,288,297	74,255	0.2
	OSF	165,378,291	212,172,579	221,835,019	212,443,813	271,234	0.1
	TOT	195,538,136	246,386,621	258,771,362	246,732,110	345,489	0.1
<u>Total SOCIAL WELFARE</u>	GF	1,043,320,621	1,059,920,654	1,095,684,832	1,072,971,627	13,050,973	1.2
	SSSF	67,734,121	196,894,432	134,620,186	66,911,805	-129,982,627	-66.0
	State Support	1,111,054,742	1,256,815,086	1,230,305,018	1,139,883,432	-116,931,654	-9.3
	OSF	7,320,207,385	8,376,560,733	8,224,669,869	7,873,222,507	-503,338,226	-6.0
	TOT	8,431,262,127	9,633,375,819	9,454,974,887	9,013,105,939	-620,269,880	-6.4
MILITARY, POLICE AND VETERANS AFFAIRS							
Emergency Management Agency, Mississippi	GF	3,960,661	4,682,866	4,792,208	4,709,810	26,944	0.6
	SSSF	240,000	3,245,500	5,268,050	0	-3,245,500	-100.0
	State Support	4,200,661	7,928,366	10,060,258	4,709,810	-3,218,556	-40.6
	OSF	10,103,622	30,060,513	27,881,014	27,813,178	-2,247,335	-7.5
	TOT	14,304,283	37,988,879	37,941,272	32,522,988	-5,465,891	-14.4

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Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
Emerg Mgmt - Disaster Relief - Cons	GF	585,056	585,056	822,013	585,056	0	0.0
	SSSF	4,576,323	5,000,000	10,000,000	0	-5,000,000	-100.0
	State Support	5,161,379	5,585,056	10,822,013	585,056	-5,000,000	-89.5
	OSF	213,801,984	361,806,571	474,894,015	353,776,571	-8,030,000	-2.2
	TOT	218,963,363	367,391,627	485,716,028	354,361,627	-13,030,000	-3.6
Military Department - Consolidated	GF	7,910,521	8,668,520	11,112,845	8,506,126	-162,394	-1.9
	SSSF	800,000	14,331,000	0	2,000,000	-12,331,000	-86.0
	State Support	8,710,521	22,999,520	11,112,845	10,506,126	-12,493,394	-54.3
	OSF	102,852,212	153,966,026	153,966,026	142,985,663	-10,980,363	-7.1
	TOT	111,562,733	176,965,546	165,078,871	153,491,789	-23,473,757	-13.3
Public Safety, Department of - Consolidated	GF	107,455,881	137,913,293	170,446,584	137,975,403	62,110	0.1
	SSSF	1,344,940	24,970,060	12,406,900	0	-24,970,060	-100.0
	State Support	108,800,821	162,883,353	182,853,484	137,975,403	-24,907,950	-15.3
	OSF	77,608,582	113,942,912	115,528,241	110,476,931	-3,465,981	-3.0
	TOT	186,409,403	276,826,265	298,381,725	248,452,334	-28,373,931	-10.3
Public Safety - Prem Pay - Local LE Ofcrs/Firefighters	GF	0	0	0	0	0	0.0
	SSSF	0	12,000,000	0	0	-12,000,000	-100.0
	State Support	0	12,000,000	0	0	-12,000,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	12,000,000	0	0	-12,000,000	-100.0
Veterans Affairs Board, State	GF	5,507,083	5,740,920	5,740,920	5,476,914	-264,006	-4.6
	SSSF	103,113	19,680,883	7,240,000	0	-19,680,883	-100.0
	State Support	5,610,196	25,421,803	12,980,920	5,476,914	-19,944,889	-78.5
	OSF	1,223,989	3,213,316	3,216,305	3,141,619	-71,697	-2.2
	TOT	6,834,185	28,635,119	16,197,225	8,618,533	-20,016,586	-69.9

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Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount	FY24 LBR vs FY23 %
<u>Total MILITARY, POLICE AND VETERANS AFFAIRS</u>							
	GF	125,419,202	157,590,655	192,914,570	157,253,309	-337,346	-0.2
	SSSF	7,064,376	79,227,443	34,914,950	2,000,000	-77,227,443	-97.5
	State Support	132,483,578	236,818,098	227,829,520	159,253,309	-77,564,789	-32.8
	OSF	405,590,389	662,989,338	775,485,601	638,193,962	-24,795,376	-3.7
	TOT	538,073,967	899,807,436	1,003,315,121	797,447,271	-102,360,165	-11.4
LOCAL ASSISTANCE							
Revenue - Homestead Exemption Reimbursement							
	GF	79,013,472	90,600,000	92,000,000	92,000,000	1,400,000	1.6
	SSSF	0	0	0	0	0	0.0
	State Support	79,013,472	90,600,000	92,000,000	92,000,000	1,400,000	1.6
	OSF	0	0	0	0	0	0.0
	TOT	79,013,472	90,600,000	92,000,000	92,000,000	1,400,000	1.6
<u>Total LOCAL ASSISTANCE</u>							
	GF	79,013,472	90,600,000	92,000,000	92,000,000	1,400,000	1.6
	SSSF	0	0	0	0	0	0.0
	State Support	79,013,472	90,600,000	92,000,000	92,000,000	1,400,000	1.6
	OSF	0	0	0	0	0	0.0
	TOT	79,013,472	90,600,000	92,000,000	92,000,000	1,400,000	1.6
MISCELLANEOUS							
Arts Commission							
	GF	1,169,164	1,423,208	1,423,208	1,330,183	-93,025	-6.5
	SSSF	490,000	4,490,000	9,490,000	1,490,000	-3,000,000	-66.8
	State Support	1,659,164	5,913,208	10,913,208	2,820,183	-3,093,025	-52.3
	OSF	1,656,900	993,000	985,500	985,500	-7,500	-0.8
	TOT	3,316,064	6,906,208	11,898,708	3,805,683	-3,100,525	-44.9
Employment Security, Mississippi Department of							
	GF	1,400,000	1,400,000	1,400,000	1,400,000	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	1,400,000	1,400,000	1,400,000	1,400,000	0	0.0
	OSF	109,465,376	165,676,036	165,676,036	156,198,117	-9,477,919	-5.7
	TOT	110,865,376	167,076,036	167,076,036	157,598,117	-9,477,919	-5.7

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Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
Employment Security - Ofc of Workforce Dev	GF	0	0	0	0	0	0.0
	SSSF	0	60,000,000	0	0	-60,000,000	-100.0
	State Support	0	60,000,000	0	0	-60,000,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	60,000,000	0	0	-60,000,000	-100.0
Gaming Commission	GF	7,936,470	8,828,391	8,903,513	8,767,648	-60,743	-0.7
	SSSF	50,000	0	0	0	0	0.0
	State Support	7,986,470	8,828,391	8,903,513	8,767,648	-60,743	-0.7
	OSF	833,867	1,675,397	1,725,397	1,637,292	-38,105	-2.3
	TOT	8,820,337	10,503,788	10,628,910	10,404,940	-98,848	-0.9
Public Service Commission	GF	4,251,216	5,005,703	5,489,422	4,793,357	-212,346	-4.2
	SSSF	0	0	0	0	0	0.0
	State Support	4,251,216	5,005,703	5,489,422	4,793,357	-212,346	-4.2
	OSF	493,431	464,494	464,494	464,494	0	0.0
	TOT	4,744,647	5,470,197	5,953,916	5,257,851	-212,346	-3.9
Public Service Comm - No-Call Telephone Solicitation	GF	5,072	66,372	66,372	66,372	0	0.0
	SSSF	251,400	0	0	0	0	0.0
	State Support	256,472	66,372	66,372	66,372	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	256,472	66,372	66,372	66,372	0	0.0
Public Utilities Staff	GF	2,095,234	2,402,689	2,402,689	2,376,392	-26,297	-1.1
	SSSF	0	0	0	0	0	0.0
	State Support	2,095,234	2,402,689	2,402,689	2,376,392	-26,297	-1.1
	OSF	249,236	0	0	0	0	0.0
	TOT	2,344,470	2,402,689	2,402,689	2,376,392	-26,297	-1.1

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Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount	%
Workers' Compensation Commission	GF	5,150,045	5,648,867	7,463,723	5,602,900	-45,967	-0.8
	SSSF	74,791	75,000	0	0	-75,000	-100.0
	State Support	5,224,836	5,723,867	7,463,723	5,602,900	-120,967	-2.1
	OSF	22,953	100,000	50,000	50,000	-50,000	-50.0
	TOT	5,247,789	5,823,867	7,513,723	5,652,900	-170,967	-2.9
<u>Total MISCELLANEOUS</u>							
	GF	22,007,201	24,775,230	27,148,927	24,336,852	-438,378	-1.8
	SSSF	866,191	64,565,000	9,490,000	1,490,000	-63,075,000	-97.7
	State Support	22,873,392	89,340,230	36,638,927	25,826,852	-63,513,378	-71.1
	OSF	112,721,763	168,908,927	168,901,427	159,335,403	-9,573,524	-5.7
	TOT	135,595,155	258,249,157	205,540,354	185,162,255	-73,086,902	-28.3
DEBT SERVICE							
Treasury - Debt Service - Bank Service Charge	GF	14,250	500,000	500,000	500,000	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	14,250	500,000	500,000	500,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	14,250	500,000	500,000	500,000	0	0.0
Treasury - Debt Service - Bonds & Interest Payment	GF	412,505,597	433,423,299	487,691,152	433,423,299	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	412,505,597	433,423,299	487,691,152	433,423,299	0	0.0
	OSF	47,551,607	61,100,800	53,006,850	107,274,703	46,173,903	75.6
	TOT	460,057,204	494,524,099	540,698,002	540,698,002	46,173,903	9.3
<u>Total DEBT SERVICE</u>							
	GF	412,519,847	433,923,299	488,191,152	433,923,299	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	412,519,847	433,923,299	488,191,152	433,923,299	0	0.0
	OSF	47,551,607	61,100,800	53,006,850	107,274,703	46,173,903	75.6
	TOT	460,071,454	495,024,099	541,198,002	541,198,002	46,173,903	9.3

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Part I - General Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
GENERAL FUND APPROP (NON-RECURRING)							
Finance & Administration - BOB - Capital Projects	GF	0	0	0	0	0	0.0
	SSSF	13,176,161	102,231,750	30,000,000	0	-102,231,750	-100.0
	State Support	13,176,161	102,231,750	30,000,000	0	-102,231,750	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	13,176,161	102,231,750	30,000,000	0	-102,231,750	-100.0
(See Special Fund)							
Fin & Admin - BOB - Eligible Prjs - St Ags/Instit/CCs	GF	0	0	0	0	0	0.0
	SSSF	0	217,250,000	0	0	-217,250,000	-100.0
	State Support	0	217,250,000	0	0	-217,250,000	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	0	217,250,000	0	0	-217,250,000	-100.0
Total GENERAL FUND APPROP (NON-RECURRING)							
	GF	0	0	0	0	0	0.0
	SSSF	13,176,161	319,481,750	30,000,000	0	-319,481,750	-100.0
	State Support	13,176,161	319,481,750	30,000,000	0	-319,481,750	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	13,176,161	319,481,750	30,000,000	0	-319,481,750	-100.0
Total Part I - General Fund Agencies							
	GF	5,767,176,829	6,296,161,121	7,072,461,817	6,351,869,011	55,707,890	0.9
	SSSF	947,442,131	2,733,637,282	995,643,514	637,566,084	-2,096,071,198	-76.7
	State Support	6,714,618,960	9,029,798,403	8,068,105,331	6,989,435,095	-2,040,363,308	-22.6
	OSF	13,556,190,312	16,617,698,507	16,347,956,359	15,587,441,334	-1,030,257,173	-6.2
	TOT	20,270,809,272	25,647,496,910	24,416,061,690	22,576,876,429	-3,070,620,481	-12.0
PART II - SPECIAL FUND AGENCIES							
Agric & Comm - Beaver Control Program	GF	0	0	0	0	0	0.0
	SSSF	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

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Part II - Special Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
Agric & Comm - Dixie National Livestock Show	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	749,257	1,200,000	1,200,000	1,200,000	0	0.0
	TOT	749,257	1,200,000	1,200,000	1,200,000	0	0.0
Architecture, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	279,286	354,697	356,564	351,375	-3,322	-0.9
	TOT	279,286	354,697	356,564	351,375	-3,322	-0.9
Athletic Commission	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	73,604	139,641	139,641	139,641	0	0.0
	TOT	73,604	139,641	139,641	139,641	0	0.0
Auctioneers Commission	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	60,757	117,462	117,462	117,462	0	0.0
	TOT	60,757	117,462	117,462	117,462	0	0.0
Banking & Consumer Finance, Department of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	10,477,583	12,029,003	13,292,084	11,531,485	-497,518	-4.1
	TOT	10,477,583	12,029,003	13,292,084	11,531,485	-497,518	-4.1

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Part II - Special Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
Barber Examiners, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	294,943	335,520	335,520	337,410	1,890	0.6
	TOT	294,943	335,520	335,520	337,410	1,890	0.6
Chiropractic Examiners, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	92,430	106,461	106,461	106,461	0	0.0
	TOT	92,430	106,461	106,461	106,461	0	0.0
Corrections - Farming Operations	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	2,120,649	2,415,027	2,578,938	2,416,917	1,890	0.1
	TOT	2,120,649	2,415,027	2,578,938	2,416,917	1,890	0.1
Cosmetology, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	771,321	977,331	1,022,919	971,622	-5,709	-0.6
	TOT	771,321	977,331	1,022,919	971,622	-5,709	-0.6
Dental Examiners, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	993,392	1,116,971	1,145,322	1,047,856	-69,115	-6.2
	TOT	993,392	1,116,971	1,145,322	1,047,856	-69,115	-6.2

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Part II - Special Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount	%
Engineers & Surveyors, Board of Registration for Prof	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	431,909	926,210	551,013	531,722	-394,488	-42.6
	TOT	431,909	926,210	551,013	531,722	-394,488	-42.6
Fin & Admin - Broadband Expan/Accessibility of MS, Ofc of <i>(See General Fund)</i>	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	0	162,760,851	1,200,456,851	162,949,809	188,958	0.1
	TOT	0	162,760,851	1,200,456,851	162,949,809	188,958	0.1
Fin & Admin - Tort Claims Board	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	2,717,859	6,549,874	6,549,874	6,552,495	2,621	0.0
	TOT	2,717,859	6,549,874	6,549,874	6,552,495	2,621	0.0
Foresters, Board of Registration for	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	44,123	44,129	44,129	44,129	0	0.0
	TOT	44,123	44,129	44,129	44,129	0	0.0
Funeral Services, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	241,517	302,871	326,531	303,249	378	0.1
	TOT	241,517	302,871	326,531	303,249	378	0.1

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Part II - Special Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount	%
Geologists, Board of Registered Professional	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	118,858	137,883	138,243	138,639	756	0.6
	TOT	118,858	137,883	138,243	138,639	756	0.6
Gulfport, State Port Authority at	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	37,355,421	45,823,351	76,730,151	45,447,523	-375,828	-0.8
	TOT	37,355,421	45,823,351	76,730,151	45,447,523	-375,828	-0.8
Health - Burn Care Fund, Mississippi	GF	0	0	0	0	0	0.0
	SSSF	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
	TOT	1,000,000	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
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	30,502,425	38,792,704	38,792,704	38,640,146	-152,558	-0.4
	TOT	30,502,425	38,792,704	38,792,704	38,640,146	-152,558	-0.4
Insurance - Rural Fire Truck Acquisition Assist Prg	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,510,000	6,770,000	3,500,000	2,000,000	-4,770,000	-70.5
	TOT	1,510,000	6,770,000	3,500,000	2,000,000	-4,770,000	-70.5
<i>(See General Fund)</i>							

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Part II - Special Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
Marine Resources - Tidelands Projects	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	7,052,499	12,455,247	12,560,661	12,455,247	0	0.0
	TOT	7,052,499	12,455,247	12,560,661	12,455,247	0	0.0
Massage Therapy, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	174,405	192,736	192,736	192,736	0	0.0
	TOT	174,405	192,736	192,736	192,736	0	0.0
Medical Licensure, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	3,307,576	3,900,864	4,155,253	3,677,033	-223,831	-5.7
	TOT	3,307,576	3,900,864	4,155,253	3,677,033	-223,831	-5.7
Mississippi Dev Authority - Innovate Mississippi (See General Fund)	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,783,671	2,080,000	1,080,000	0	-2,080,000	-100.0
	TOT	1,783,671	2,080,000	1,080,000	0	-2,080,000	-100.0
Motor Vehicle Commission	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	324,770	364,425	364,894	362,738	-1,687	-0.5
	TOT	324,770	364,425	364,894	362,738	-1,687	-0.5

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Part II - Special Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount	%
Nursing, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	4,190,497	5,212,248	5,555,407	4,919,314	-292,934	-5.6
	TOT	4,190,497	5,212,248	5,555,407	4,919,314	-292,934	-5.6
Nursing Home Administrators, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	173,694	196,698	202,698	199,454	2,756	1.4
	TOT	173,694	196,698	202,698	199,454	2,756	1.4
Oil & Gas Board	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	999,873	2,438,826	2,572,195	2,390,166	-48,660	-2.0
	TOT	999,873	2,438,826	2,572,195	2,390,166	-48,660	-2.0
<i>(See General Fund)</i>							
Optometry, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	138,639	183,625	203,625	184,584	959	0.5
	TOT	138,639	183,625	203,625	184,584	959	0.5
Pat Harrison Waterway District	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	4,938,600	6,471,863	6,471,863	6,482,825	10,962	0.2
	TOT	4,938,600	6,471,863	6,471,863	6,482,825	10,962	0.2

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Part II - Special Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount	%
Pearl River Valley Water Supply District	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	15,900,335	20,209,440	20,209,440	19,948,408	-261,032	-1.3
	TOT	15,900,335	20,209,440	20,209,440	19,948,408	-261,032	-1.3
Pharmacy, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	2,916,297	3,851,052	4,030,336	3,850,067	-985	0.0
	TOT	2,916,297	3,851,052	4,030,336	3,850,067	-985	0.0
Physical Therapy, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	246,447	322,025	340,268	323,981	1,956	0.6
	TOT	246,447	322,025	340,268	323,981	1,956	0.6
Professional Counselors, Board of Examiners for Licensed	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	180,770	273,109	273,109	273,865	756	0.3
	TOT	180,770	273,109	273,109	273,865	756	0.3
Psychology, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	117,634	157,807	157,807	158,185	378	0.2
	TOT	117,634	157,807	157,807	158,185	378	0.2

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Part II - Special Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
Public Accountancy, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	567,480	703,999	720,696	705,511	1,512	0.2
	TOT	567,480	703,999	720,696	705,511	1,512	0.2
Public Contractors, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	3,340,275	4,152,163	4,448,290	4,037,386	-114,777	-2.8
	TOT	3,340,275	4,152,163	4,448,290	4,037,386	-114,777	-2.8
Public Employees' Retirement System	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	15,824,057	19,603,302	19,603,302	19,176,620	-426,682	-2.2
	TOT	15,824,057	19,603,302	19,603,302	19,176,620	-426,682	-2.2
Real Estate Commission	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,283,117	1,744,368	1,814,578	1,733,660	-10,708	-0.6
	TOT	1,283,117	1,744,368	1,814,578	1,733,660	-10,708	-0.6
Real Estate Appraiser Licensing & Certification Board	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	353,085	460,579	484,274	461,335	756	0.2
	TOT	353,085	460,579	484,274	461,335	756	0.2

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Part II - Special Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
Revenue - License Tag Commission	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	3,636,675	4,200,000	9,820,000	4,200,000	0	0.0
	TOT	3,636,675	4,200,000	9,820,000	4,200,000	0	0.0
<i>(See General Fund)</i>							
Social Workers, Marriage & Family Therapists Examiners	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	177,741	253,816	253,816	206,744	-47,072	-18.6
	TOT	177,741	253,816	253,816	206,744	-47,072	-18.6
Supreme Court - Bar Admissions, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	238,078	355,449	367,397	336,480	-18,969	-5.3
	TOT	238,078	355,449	367,397	336,480	-18,969	-5.3
Supreme Court - Continuing Legal Education	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	128,950	155,600	164,947	156,356	756	0.5
	TOT	128,950	155,600	164,947	156,356	756	0.5
Tombigbee River Valley Water Management District	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	2,500,288	8,978,033	8,993,003	8,748,579	-229,454	-2.6
	TOT	2,500,288	8,978,033	8,993,003	8,748,579	-229,454	-2.6

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Part II - Special Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
Treasurer's Office, State	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	5,156,354	5,763,259	6,356,870	5,776,111	12,852	0.2
	TOT	5,156,354	5,763,259	6,356,870	5,776,111	12,852	0.2
Treasury - Investing Funds	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	120,829	150,000	150,000	150,000	0	0.0
	TOT	120,829	150,000	150,000	150,000	0	0.0
Treasury - MPACT Trust Fund - Tuition Payments	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	29,198,112	35,000,000	35,000,000	35,000,000	0	0.0
	TOT	29,198,112	35,000,000	35,000,000	35,000,000	0	0.0
Veterans Affairs - State Veterans Home System	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	48,620,621	55,312,875	57,414,331	49,755,294	-5,557,581	-10.1
	TOT	48,620,621	55,312,875	57,414,331	49,755,294	-5,557,581	-10.1
Veterans' Home Purchase Board	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	33,618,859	49,561,430	49,759,221	49,567,856	6,426	0.0
	TOT	33,618,859	49,561,430	49,759,221	49,567,856	6,426	0.0

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Part II - Special Fund Agencies		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount	%
Veterinary Examiners, Board of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	192,160	192,617	200,296	192,617	0	0.0
	TOT	192,160	192,617	200,296	192,617	0	0.0
Yellow Creek State Inland Port Authority	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	8,058,710	13,314,302	14,436,000	12,789,714	-524,588	-3.9
	TOT	8,058,710	13,314,302	14,436,000	12,789,714	-524,588	-3.9
<u>Total Part II - Special Fund Agencies</u>							
	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	286,146,432	541,211,743	1,617,841,720	525,340,807	-15,870,936	-2.9
	TOT	286,146,432	541,211,743	1,617,841,720	525,340,807	-15,870,936	-2.9
Part III - Transportation Department							
Transportation, Mississippi Department of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,142,690,076	1,426,077,673	1,426,077,673	1,398,878,445	-27,199,228	-1.9
	TOT	1,142,690,076	1,426,077,673	1,426,077,673	1,398,878,445	-27,199,228	-1.9
State Aid Road Construction, Office of	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	128,886,189	189,978,608	190,120,434	189,821,822	-156,786	-0.1
	TOT	128,886,189	189,978,608	190,120,434	189,821,822	-156,786	-0.1

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		2022 Actual	2023 Estimated	2024 Requested	2024 LBR	FY24 LBR vs FY23 Amount %	
<u>Total Part III - Transportation Department</u>							
	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,271,576,265	1,616,056,281	1,616,198,107	1,588,700,267	-27,356,014	-1.7
	TOT	1,271,576,265	1,616,056,281	1,616,198,107	1,588,700,267	-27,356,014	-1.7
<u>SPECIAL FUND APPROP (NON-RECURRING)</u>							
Finance & Administration - BOB - Capital Projects							
	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
(See General Fund)	OSF	0	168,820,000	0	0	-168,820,000	-100.0
	TOT	0	168,820,000	0	0	-168,820,000	-100.0
Finance & Administration - BOB - Discretionary R&R							
	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	21,531,922	230,315,628	0	0	-230,315,628	-100.0
	TOT	21,531,922	230,315,628	0	0	-230,315,628	-100.0
<u>Total SPECIAL FUND APPROP (NON-RECURRING)</u>							
	GF	0	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	21,531,922	399,135,628	0	0	-399,135,628	-100.0
	TOT	21,531,922	399,135,628	0	0	-399,135,628	-100.0
<u>Grand Totals</u>							
	GF	5,767,176,829	6,296,161,121	7,072,461,817	6,351,869,011	55,707,890	0.9
	SSSF	947,442,131	2,733,637,282	995,643,514	637,566,084	-2,096,071,198	-76.7
	State Support	6,714,618,960	9,029,798,403	8,068,105,331	6,989,435,095	-2,040,363,308	-22.6
	OSF	15,135,444,931	19,174,102,159	19,581,996,186	17,701,482,408	-1,472,619,751	-7.7
	TOT	21,850,063,891	28,203,900,562	27,650,101,517	24,690,917,503	-3,512,983,059	-12.5