

MISSISSIPPI

Joint Legislative Budget Committee



Chairman
JASON WHITE, SPEAKER OF THE HOUSE

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MEMORANDUM

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As required by the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits its Fiscal Year 2026 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2026 Budget Recommendation are set forth below:

- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2026 using funds available under the current statute, including the General Fund 2% Set-Aside.
- The Fiscal Year 2026 General Fund revenue estimate adopted by the Joint Legislative Budget Committee totals \$7.627 billion. This reflects a 0.4% increase from the Fiscal Year 2025 Sine Die estimate.
- Based on this General Fund revenue estimate, the Fiscal Year 2026 General Funds available for expenditure (excluding the 2% Set-Aside) is \$7.474 billion.
- The Joint Legislative Budget Committee Fiscal Year 2026 General Fund Budget Recommendation totals \$7.024 billion.
- The proposed Fiscal Year 2026 General Fund budget is \$16.7 million less than was appropriated for Fiscal Year 2025.
- The Joint Legislative Budget Committee funded the statutory increase of 0.5% for PERS and a 5% increase for Health Insurance premiums.
- The Joint Legislative Budget Committee Fiscal Year 2026 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, and Tobacco Control Funds --- is \$7.699 billion, which is \$1.975 billion less than the Fiscal Year 2025 budget.

- The Fiscal Year 2026 State Support Recommendation reflects a 20.42% decrease compared to the Fiscal Year 2025 level. This decrease is due to 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 2026 budget does not recommend using non-recurring funds to support recurring expenditures.
- The Joint Legislative Budget Committee recommendation reflects \$16.7 million in General Fund reductions through the application of committee guidelines.
- The Joint Legislative Budget Committee recommendation includes the following actions:
 - Defunding most vacant headcounts
 - Deleting 1,722 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:

\$1,080.8 million	Capital Expense Fund
667.0 million	Working Cash Stabilization Reserve Fund (Rainy Day)
449.7 million	General Fund
152.5 million	2% Set-Aside in General Fund
103.5 million	Education Enhancement Fund
14.5 million	Health Care Expendable Fund
<u>11.0 million</u>	BP Settlement Fund
<u>\$2,479.0 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 2025 budget
 - Reserved for allocation during the Fiscal Year 2026 budget process
 - Carried forward for allocation during the Fiscal Year 2027 budget process
 - Maintain as reserves

**Fiscal Year 2026
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government**

Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
LEGISLATIVE						
Legislative Operations						
GF	34,352,856	38,092,006	37,386,228	37,494,663	-597,343	-1.6
SSSF	2,311,408	4,113,800	1,000,000	0	-4,113,800	-100.0
State Support	36,664,264	42,205,806	38,386,228	37,494,663	-4,711,143	-11.2
OSF	24,185	50,000	50,000	50,000	0	0.0
TOT	36,688,449	42,255,806	38,436,228	37,544,663	-4,711,143	-11.2
Total LEGISLATIVE						
GF	34,352,856	38,092,006	37,386,228	37,494,663	-597,343	-1.6
SSSF	2,311,408	4,113,800	1,000,000	0	-4,113,800	-100.0
State Support	36,664,264	42,205,806	38,386,228	37,494,663	-4,711,143	-11.2
OSF	24,185	50,000	50,000	50,000	0	0.0
TOT	36,688,449	42,255,806	38,436,228	37,544,663	-4,711,143	-11.2
JUDICIARY AND JUSTICE						
Attorney General, Office of the						
GF	28,971,113	33,855,444	32,808,089	30,290,232	-3,565,212	-10.5
SSSF	0	0	0	0	0	0.0
State Support	28,971,113	33,855,444	32,808,089	30,290,232	-3,565,212	-10.5
OSF	7,205,761	9,733,030	9,877,853	9,650,728	-82,302	-0.9
TOT	36,176,874	43,588,474	42,685,942	39,940,960	-3,647,514	-8.4
Attorney General - No-Call Telephone Solicitation						
GF	96,356	243,392	251,365	100,000	-143,392	-58.9
SSSF	0	0	0	0	0	0.0
State Support	96,356	243,392	251,365	100,000	-143,392	-58.9
OSF	0	0	0	0	0	0.0
TOT	96,356	243,392	251,365	100,000	-143,392	-58.9
Attorney General - Judgments & Settlements						
GF	463,412	0	0	0	0	0.0
SSSF	2,506,320	1,433,514	500,000	0	-1,433,514	-100.0
State Support	2,969,732	1,433,514	500,000	0	-1,433,514	-100.0
OSF	0	0	0	0	0	0.0
TOT	2,969,732	1,433,514	500,000	0	-1,433,514	-100.0

**Fiscal Year 2026
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government**

Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Capital Post-Conviction Counsel, Office of							
GF		1,450,546	2,039,800	2,255,058	1,996,069	-43,731	-2.1
SSSF		0	0	0	0	0	0.0
State Support		1,450,546	2,039,800	2,255,058	1,996,069	-43,731	-2.1
OSF		0	215,258	0	0	-215,258	-100.0
TOT		1,450,546	2,255,058	2,255,058	1,996,069	-258,989	-11.5
District Attorneys & Staff							
GF		29,190,574	31,554,631	31,333,287	31,391,612	-163,019	-0.5
SSSF		0	0	0	0	0	0.0
State Support		29,190,574	31,554,631	31,333,287	31,391,612	-163,019	-0.5
OSF		0	486,932	486,932	489,367	2,435	0.5
TOT		29,190,574	32,041,563	31,820,219	31,880,979	-160,584	-0.5
District Attorneys & Staff - State Case Backlog							
GF		0	0	0	0	0	0.0
SSSF		750,388	459,745	0	0	-459,745	-100.0
State Support		750,388	459,745	0	0	-459,745	-100.0
OSF		0	0	0	0	0	0.0
TOT		750,388	459,745	0	0	-459,745	-100.0
Judicial Performance Commission							
GF		704,263	714,784	794,784	643,363	-71,421	-10.0
SSSF		0	0	0	0	0	0.0
State Support		704,263	714,784	794,784	643,363	-71,421	-10.0
OSF		27,251	79,286	41,067	109,286	30,000	37.8
TOT		731,514	794,070	835,851	752,649	-41,421	-5.2
State Public Defender, Office of							
GF		4,108,157	4,554,947	8,672,500	4,373,202	-181,745	-4.0
SSSF		0	60,000	0	0	-60,000	-100.0
State Support		4,108,157	4,614,947	8,672,500	4,373,202	-241,745	-5.2
OSF		228,460	135,000	0	0	-135,000	-100.0
TOT		4,336,617	4,749,947	8,672,500	4,373,202	-376,745	-7.9

**Fiscal Year 2026
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government**

Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
State Public Defender - State Case Backlog							
GF		0	0	0	0	0	0.0
SSSF		567,803	306,518	0	0	-306,518	-100.0
State Support		567,803	306,518	0	0	-306,518	-100.0
OSF		0	0	0	0	0	0.0
TOT		567,803	306,518	0	0	-306,518	-100.0
Supreme Court Services, Office of							
GF		7,385,165	7,608,682	7,880,827	7,651,428	42,746	0.6
SSSF		0	0	0	0	0	0.0
State Support		7,385,165	7,608,682	7,880,827	7,651,428	42,746	0.6
OSF		1,027,835	997,779	997,779	1,004,093	6,314	0.6
TOT		8,413,000	8,606,461	8,878,606	8,655,521	49,060	0.6
Supreme Court - Administrative Office of Courts							
GF		14,046,745	17,464,222	20,881,931	17,343,629	-120,593	-0.7
SSSF		830,055	360,460	0	0	-360,460	-100.0
State Support		14,876,800	17,824,682	20,881,931	17,343,629	-481,053	-2.7
OSF		20,475,005	28,144,262	28,293,113	28,159,106	14,844	0.1
TOT		35,351,805	45,968,944	49,175,044	45,502,735	-466,209	-1.0
Supreme Court- AOC- Eligible Expenditures							
GF		0	0	0	0	0	0.0
SSSF		28,637	571,363	0	0	-571,363	-100.0
State Support		28,637	571,363	0	0	-571,363	-100.0
OSF		0	0	0	0	0	0.0
TOT		28,637	571,363	0	0	-571,363	-100.0
Supreme Court - Court of Appeals							
GF		6,540,711	5,476,546	5,684,572	5,503,789	27,243	0.5
SSSF		0	0	0	0	0	0.0
State Support		6,540,711	5,476,546	5,684,572	5,503,789	27,243	0.5
OSF		353,842	1,672,707	1,672,707	1,684,865	12,158	0.7
TOT		6,894,553	7,149,253	7,357,279	7,188,654	39,401	0.6

**Fiscal Year 2026
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government**

Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Supreme Court - Trial Judges						
GF	32,149,860	37,203,759	38,379,869	36,921,111	-282,648	-0.8
SSSF	0	0	0	0	0	0.0
State Support	32,149,860	37,203,759	38,379,869	36,921,111	-282,648	-0.8
OSF	3,127,086	4,192,368	4,192,368	4,286,025	93,657	2.2
TOT	35,276,946	41,396,127	42,572,237	41,207,136	-188,991	-0.5
Supreme Court - Trial Judges - State Case Backlog						
GF	0	0	0	0	0	0.0
SSSF	118,932	0	0	0	0	0.0
State Support	118,932	0	0	0	0	0.0
OSF	0	0	0	0	0	0.0
TOT	118,932	0	0	0	0	0.0
Total JUDICIARY AND JUSTICE						
GF	125,106,902	140,716,207	148,942,282	136,214,435	-4,501,772	-3.2
SSSF	4,802,135	3,191,600	500,000	0	-3,191,600	-100.0
State Support	129,909,037	143,907,807	149,442,282	136,214,435	-7,693,372	-5.4
OSF	32,445,240	45,656,622	45,561,819	45,383,470	-273,152	-0.6
TOT	162,354,277	189,564,429	195,004,101	181,597,905	-7,966,524	-4.2
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission						
GF	715,077	750,319	944,014	754,389	4,070	0.5
SSSF	11,588	0	0	0	0	0.0
State Support	726,665	750,319	944,014	754,389	4,070	0.5
OSF	0	0	0	0	0	0.0
TOT	726,665	750,319	944,014	754,389	4,070	0.5
Governor's Office - Support & Mansion						
GF	2,888,305	3,191,450	3,191,450	3,205,828	14,378	0.5
SSSF	0	0	0	0	0	0.0
State Support	2,888,305	3,191,450	3,191,450	3,205,828	14,378	0.5
OSF	9,563,206	770,354	636,076	637,204	-133,150	-17.3
TOT	12,451,511	3,961,804	3,827,526	3,843,032	-118,772	-3.0

Fiscal Year 2026
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Secretary of State						
GF	12,808,298	17,590,511	18,505,564	16,924,899	-665,612	-3.8
SSSF	826,616	2,075,000	208,508	0	-2,075,000	-100.0
State Support	13,634,914	19,665,511	18,714,072	16,924,899	-2,740,612	-13.9
OSF	17,764,547	24,450,707	17,420,640	17,420,640	-7,030,067	-28.8
TOT	31,399,461	44,116,218	36,134,712	34,345,539	-9,770,679	-22.2
Total EXECUTIVE AND ADMINISTRATIVE						
GF	16,411,680	21,532,280	22,641,028	20,885,116	-647,164	-3.0
SSSF	838,204	2,075,000	208,508	0	-2,075,000	-100.0
State Support	17,249,884	23,607,280	22,849,536	20,885,116	-2,722,164	-11.5
OSF	27,327,753	25,221,061	18,056,716	18,057,844	-7,163,217	-28.4
TOT	44,577,637	48,828,341	40,906,252	38,942,960	-9,885,381	-20.3
FISCAL AFFAIRS						
Audit, Department of						
GF	8,889,918	9,146,453	9,146,453	8,877,123	-269,330	-2.9
SSSF	0	0	0	0	0	0.0
State Support	8,889,918	9,146,453	9,146,453	8,877,123	-269,330	-2.9
OSF	6,404,961	5,038,458	5,038,458	5,172,795	134,337	2.7
TOT	15,294,879	14,184,911	14,184,911	14,049,918	-134,993	-1.0
Finance & Administration, Department of						
GF	38,573,408	39,053,130	39,053,130	37,315,482	-1,737,648	-4.5
SSSF	9,068,357	13,957,917	0	0	-13,957,917	-100.0
State Support	47,641,765	53,011,047	39,053,130	37,315,482	-15,695,565	-29.6
OSF	370,991,309	302,123,573	49,926,053	49,100,788	-253,022,785	-83.8
TOT	418,633,074	355,134,620	88,979,183	86,416,270	-268,718,350	-75.7
Fin & Admin - Broadband Expan/Accessibility of MS, Ofc of						
GF	278,988	433,500	433,500	433,500	0	0.0
SSSF	0	0	0	0	0	0.0
State Support	278,988	433,500	433,500	433,500	0	0.0
OSF	15,837,600	198,053,198	1,385,228,126	175,914,472	-22,138,726	-11.2
TOT	16,116,588	198,486,698	1,385,661,626	176,347,972	-22,138,726	-11.2

Fiscal Year 2026
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
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	15,779,825	22,270,619	23,466,713	23,466,713	1,196,094	5.4
SSSF	0	0	0	0	0	0.0
State Support	15,779,825	22,270,619	23,466,713	23,466,713	1,196,094	5.4
OSF	3,750,000	0	0	0	0	0.0
TOT	19,529,825	22,270,619	23,466,713	23,466,713	1,196,094	5.4
Fin & Admin - Status of Women, Commission on the						
GF	0	44,125	44,125	44,125	0	0.0
SSSF	0	0	0	0	0	0.0
State Support	0	44,125	44,125	44,125	0	0.0
OSF	0	3,135	3,135	3,135	0	0.0
TOT	0	47,260	47,260	47,260	0	0.0
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	1,861,139	8,138,861	0	0	-8,138,861	-100.0
State Support	1,861,139	8,138,861	0	0	-8,138,861	-100.0
OSF	0	0	0	0	0	0.0
TOT	1,861,139	8,138,861	0	0	-8,138,861	-100.0

**Fiscal Year 2026
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government**

Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Fin & Admin - St/Sch Employees' Life/Health Insurance							
	GF	0	0	0	0	0	0.0
	SSSF	35,000,000	0	0	0	0	0.0
	State Support	35,000,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	35,000,000	0	0	0	0	0.0
Fin & Admin - Tourism - Destination Mktg Organizations							
	GF	0	0	0	0	0	0.0
	SSSF	29,115,004	748,946	0	0	-748,946	-100.0
	State Support	29,115,004	748,946	0	0	-748,946	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	29,115,004	748,946	0	0	-748,946	-100.0
Information Technology Services, Department of							
	GF	25,216,758	26,715,410	30,815,063	26,533,674	-181,736	-0.7
	SSSF	5,043,727	3,700,000	0	0	-3,700,000	-100.0
	State Support	30,260,485	30,415,410	30,815,063	26,533,674	-3,881,736	-12.8
	OSF	15,014,676	21,487,878	21,487,878	21,487,878	0	0.0
	TOT	45,275,161	51,903,288	52,302,941	48,021,552	-3,881,736	-7.5
ITS - Wireless Communication Commission							
	GF	11,136,248	11,968,985	12,103,011	11,921,557	-47,428	-0.4
	SSSF	3,190,598	7,928,041	0	0	-7,928,041	-100.0
	State Support	14,326,846	19,897,026	12,103,011	11,921,557	-7,975,469	-40.1
	OSF	83,166	3,816,834	0	0	-3,816,834	-100.0
	TOT	14,410,012	23,713,860	12,103,011	11,921,557	-11,792,303	-49.7
Personnel Board, State							
	GF	4,629,125	5,374,870	5,530,607	5,350,112	-24,758	-0.5
	SSSF	0	0	205,000	0	0	0.0
	State Support	4,629,125	5,374,870	5,735,607	5,350,112	-24,758	-0.5
	OSF	0	0	0	0	0	0.0
	TOT	4,629,125	5,374,870	5,735,607	5,350,112	-24,758	-0.5

Fiscal Year 2026
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25
					Amount	%
Revenue, Department of						
GF		55,210,731	57,136,029	57,372,106	55,781,065	-1,354,964 -2.4
SSSF		3,094,250	2,414,131	2,337,500	0	-2,414,131 -100.0
State Support		58,304,981	59,550,160	59,709,606	55,781,065	-3,769,095 -6.3
OSF		13,118,585	22,266,874	23,274,111	22,273,329	6,455 0.0
TOT		71,423,566	81,817,034	82,983,717	78,054,394	-3,762,640 -4.6
Tax Appeals, Board of						
GF		631,000	662,799	695,155	666,684	3,885 0.6
SSSF		0	0	0	0	0 0.0
State Support		631,000	662,799	695,155	666,684	3,885 0.6
OSF		0	0	0	0	0 0.0
TOT		631,000	662,799	695,155	666,684	3,885 0.6
Total FISCAL AFFAIRS						
GF		162,156,228	174,616,147	180,470,090	172,200,262	-2,415,885 -1.4
SSSF		86,373,075	46,887,896	2,542,500	0	-46,887,896 -100.0
State Support		248,529,303	221,504,043	183,012,590	172,200,262	-49,303,781 -22.3
OSF		425,200,297	552,789,950	1,484,957,761	273,952,397	-278,837,553 -50.4
TOT		673,729,600	774,293,993	1,667,970,351	446,152,659	-328,141,334 -42.4
PUBLIC EDUCATION						
Education - General Education Programs						
GF		435,642,289	128,471,455	146,415,785	107,369,734	-21,101,721 -16.4
SSSF		90,216,626	129,476,554	113,884,109	114,010,581	-15,465,973 -11.9
State Support		525,858,915	257,948,009	260,299,894	221,380,315	-36,567,694 -14.2
OSF		1,504,811,952	1,878,857,820	1,891,278,630	1,878,692,982	-164,838 0.0
TOT		2,030,670,867	2,136,805,829	2,151,578,524	2,100,073,297	-36,732,532 -1.7
Education - Charter School Authorizer Board						
GF		864,314	0	900,000	0	0 0.0
SSSF		0	0	0	0	0 0.0
State Support		864,314	0	900,000	0	0 0.0
OSF		0	0	0	0	0 0.0
TOT		864,314	0	900,000	0	0 0.0
<i>(See Special Fund)</i>						

Fiscal Year 2026
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Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25
						Amount %
Education - Chickasaw Interest						
GF		16,945,631	15,223,869	19,535,843	19,535,843	4,311,974 28.3
SSSF		0	0	0	0	0 0.0
State Support		16,945,631	15,223,869	19,535,843	19,535,843	4,311,974 28.3
OSF		0	0	0	0	0 0.0
TOT		16,945,631	15,223,869	19,535,843	19,535,843	4,311,974 28.3
Education - Mississippi Adequate Education Program						
GF		2,150,455,639	0	0	0	0 0.0
SSSF		244,640,296	0	0	0	0 0.0
State Support		2,395,095,935	0	0	0	0 0.0
OSF		0	0	0	0	0 0.0
TOT		2,395,095,935	0	0	0	0 0.0
Education - Student Funding Formula						
GF		0	2,690,627,163	2,727,133,067	2,732,814,967	42,187,804 1.6
SSSF		0	268,025,562	268,025,562	268,025,562	0 0.0
State Support		0	2,958,652,725	2,995,158,629	3,000,840,529	42,187,804 1.4
OSF		0	0	0	0	0 0.0
TOT		0	2,958,652,725	2,995,158,629	3,000,840,529	42,187,804 1.4
Education - Vocational & Technical Education						
GF		84,461,817	86,549,969	86,549,969	86,567,761	17,792 0.0
SSSF		6,082,956	6,637,258	6,637,258	6,637,258	0 0.0
State Support		90,544,773	93,187,227	93,187,227	93,205,019	17,792 0.0
OSF		14,441,203	16,080,931	16,080,931	16,084,156	3,225 0.0
TOT		104,985,976	109,268,158	109,268,158	109,289,175	21,017 0.0
Educational Television Authority						
GF		4,680,452	4,746,807	4,955,803	4,547,938	-198,869 -4.2
SSSF		3,554,355	5,663,735	9,048,966	2,118,966	-3,544,769 -62.6
State Support		8,234,807	10,410,542	14,004,769	6,666,904	-3,743,638 -36.0
OSF		4,319,132	4,959,212	6,106,143	4,234,728	-724,484 -14.6
TOT		12,553,939	15,369,754	20,110,912	10,901,632	-4,468,122 -29.1

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Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25
					Amount %
Library Commission					
GF	10,774,908	11,126,235	11,670,291	10,946,838	-179,397 -1.6
SSSF	843,847	843,847	843,847	843,847	0 0.0
State Support	11,618,755	11,970,082	12,514,138	11,790,685	-179,397 -1.5
OSF	2,199,229	4,013,774	4,013,774	4,019,181	5,407 0.1
TOT	13,817,984	15,983,856	16,527,912	15,809,866	-173,990 -1.1
Total PUBLIC EDUCATION					
GF	2,703,825,050	2,936,745,498	2,997,160,758	2,961,783,081	25,037,583 0.9
SSSF	345,338,080	410,646,956	398,439,742	391,636,214	-19,010,742 -4.6
State Support	3,049,163,130	3,347,392,454	3,395,600,500	3,353,419,295	6,026,841 0.2
OSF	1,525,771,516	1,903,911,737	1,917,479,478	1,903,031,047	-880,690 -0.1
TOT	4,574,934,646	5,251,304,191	5,313,079,978	5,256,450,342	5,146,151 0.1
HIGHER EDUCATION					
IHL - Universities - General Support - Consolidated					
GF	356,118,025	381,584,405	503,205,755	375,900,626	-5,683,779 -1.5
SSSF	125,146,006	149,679,160	154,805,570	75,373,070	-74,306,090 -49.6
State Support	481,264,031	531,263,565	658,011,325	451,273,696	-79,989,869 -15.1
OSF	941,406,811	1,037,996,897	1,042,254,157	1,018,268,171	-19,728,726 -1.9
TOT	1,422,670,842	1,569,260,462	1,700,265,482	1,469,541,867	-99,718,595 -6.4
IHL - Universities - Subsidiary Programs - Consolidated					
GF	37,329,178	39,973,517	43,647,793	39,622,232	-351,285 -0.9
SSSF	2,205,742	1,898,242	1,898,242	830,742	-1,067,500 -56.2
State Support	39,534,920	41,871,759	45,546,035	40,452,974	-1,418,785 -3.4
OSF	38,487,348	45,868,164	47,354,980	45,623,276	-244,888 -0.5
TOT	78,022,268	87,739,923	92,901,015	86,076,250	-1,663,673 -1.9
IHL - Student Financial Aid, Office of					
GF	51,145,302	51,952,895	53,675,376	51,650,325	-302,570 -0.6
SSSF	3,055,644	5,000,000	6,000,000	3,000,000	-2,000,000 -40.0
State Support	54,200,946	56,952,895	59,675,376	54,650,325	-2,302,570 -4.0
OSF	3,811	2,350,000	1,301,647	1,301,647	-1,048,353 -44.6
TOT	54,204,757	59,302,895	60,977,023	55,951,972	-3,350,923 -5.7

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Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25
						Amount %
IHL - SFA - Nurse Loan Repayment						
GF		0	0	0	0	0.0
SSSF		618,000	5,382,000	0	0	-5,382,000 -100.0
State Support		618,000	5,382,000	0	0	-5,382,000 -100.0
OSF		0	0	0	0	0.0
TOT		618,000	5,382,000	0	0	-5,382,000 -100.0
IHL - University of Mississippi Medical Center - Cons						
GF		184,414,405	193,774,571	193,774,571	189,224,023	-4,550,548 -2.4
SSSF		17,382,298	62,881,956	30,163,460	9,713,460	-53,168,496 -84.6
State Support		201,796,703	256,656,527	223,938,031	198,937,483	-57,719,044 -22.5
OSF		1,805,913,453	1,708,755,977	1,708,755,977	1,714,375,074	5,619,097 0.3
TOT		2,007,710,156	1,965,412,504	1,932,694,008	1,913,312,557	-52,099,947 -2.7
UMMC - Teaching Hosp - Psychiatric Adol Fac R&R						
GF		0	0	0	0	0.0
SSSF		1,172,115	4,827,885	0	0	-4,827,885 -100.0
State Support		1,172,115	4,827,885	0	0	-4,827,885 -100.0
OSF		0	0	0	0	0.0
TOT		1,172,115	4,827,885	0	0	-4,827,885 -100.0
Community & Junior Colleges - Board						
GF		5,924,988	6,281,400	6,281,400	6,124,038	-157,362 -2.5
SSSF		34,337,100	26,856,000	356,000	356,000	-26,500,000 -98.7
State Support		40,262,088	33,137,400	6,637,400	6,480,038	-26,657,362 -80.4
OSF		62,780,377	93,346,884	93,346,884	92,343,800	-1,003,084 -1.1
TOT		103,042,465	126,484,284	99,984,284	98,823,838	-27,660,446 -21.9
Community & Junior Colleges - Support						
GF		216,669,562	230,162,672	272,162,672	227,438,680	-2,723,992 -1.2
SSSF		72,785,786	75,785,786	69,785,786	64,785,786	-11,000,000 -14.5
State Support		289,455,348	305,948,458	341,948,458	292,224,466	-13,723,992 -4.5
OSF		469,394,380	467,148,208	460,549,147	456,571,499	-10,576,709 -2.3
TOT		758,849,728	773,096,666	802,497,605	748,795,965	-24,300,701 -3.1

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Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Total HIGHER EDUCATION							
GF		851,601,460	903,729,460	1,072,747,567	889,959,924	-13,769,536	-1.5
SSSF		256,702,691	332,311,029	263,009,058	154,059,058	-178,251,971	-53.6
State Support		1,108,304,151	1,236,040,489	1,335,756,625	1,044,018,982	-192,021,507	-15.5
OSF		3,317,986,180	3,355,466,130	3,353,562,792	3,328,483,467	-26,982,663	-0.8
TOT		4,426,290,331	4,591,506,619	4,689,319,417	4,372,502,449	-219,004,170	-4.8
PUBLIC HEALTH							
Health, State Department of							
GF		43,674,068	63,697,497	65,297,497	63,044,692	-652,805	-1.0
SSSF		32,854,455	36,557,762	31,578,783	31,328,783	-5,228,979	-14.3
State Support		76,528,523	100,255,259	96,876,280	94,373,475	-5,881,784	-5.9
OSF		289,316,515	506,981,684	506,033,247	503,739,145	-3,242,539	-0.6
TOT		365,845,038	607,236,943	602,909,527	598,112,620	-9,124,323	-1.5
Health - Burn Care Fund, Mississippi							
GF		0	0	0	0	0	0.0
SSSF		2,106,574	1,893,426	0	0	-1,893,426	-100.0
State Support		2,106,574	1,893,426	0	0	-1,893,426	-100.0
OSF		0	0	0	0	0	0.0
TOT		2,106,574	1,893,426	0	0	-1,893,426	-100.0
<i>(See Special Fund)</i>							
Health - Local Governments & Rural Water							
GF		4,300,000	4,300,000	4,300,000	4,300,000	0	0.0
SSSF		0	3,370,600	3,370,600	0	-3,370,600	-100.0
State Support		4,300,000	7,670,600	7,670,600	4,300,000	-3,370,600	-43.9
OSF		24,896,328	175,050,130	175,998,567	175,050,130	0	0.0
TOT		29,196,328	182,720,730	183,669,167	179,350,130	-3,370,600	-1.8
Health - Mississippi Medical Cannabis							
GF		6,415,518	7,787,845	7,787,845	7,787,845	0	0.0
SSSF		0	0	0	0	0	0.0
State Support		6,415,518	7,787,845	7,787,845	7,787,845	0	0.0
OSF		0	0	0	0	0	0.0
TOT		6,415,518	7,787,845	7,787,845	7,787,845	0	0.0

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Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25	
					Amount	%
Health - ARPA Rural Water Associations Infra Gr Prg						
GF	0	0	0	0	0	0.0
SSSF	49,463,543	354,084,816	0	0	-354,084,816	-100.0
State Support	49,463,543	354,084,816	0	0	-354,084,816	-100.0
OSF	0	0	0	0	0	0.0
TOT	49,463,543	354,084,816	0	0	-354,084,816	-100.0
Health - COVID-19 Hospital Expanded Capacity Prg Fd						
GF	0	0	0	0	0	0.0
SSSF	4,247,578	7,626,839	0	0	-7,626,839	-100.0
State Support	4,247,578	7,626,839	0	0	-7,626,839	-100.0
OSF	0	0	0	0	0	0.0
TOT	4,247,578	7,626,839	0	0	-7,626,839	-100.0
Health - Local Provider Innovation Grant Program						
GF	0	0	0	0	0	0.0
SSSF	6,516,645	17,528,436	0	0	-17,528,436	-100.0
State Support	6,516,645	17,528,436	0	0	-17,528,436	-100.0
OSF	0	0	0	0	0	0.0
TOT	6,516,645	17,528,436	0	0	-17,528,436	-100.0
Health - MS Hospital Sustainability Grant Program						
GF	19,560,629	0	0	0	0	0.0
SSSF	62,562,970	0	0	0	0	0.0
State Support	82,123,599	0	0	0	0	0.0
OSF	0	0	0	0	0	0.0
TOT	82,123,599	0	0	0	0	0.0
Health - Sharkey-Issaquena Hospital & Nursing Home						
GF	0	0	0	0	0	0.0
SSSF	1,500,000	0	0	0	0	0.0
State Support	1,500,000	0	0	0	0	0.0
OSF	0	0	0	0	0	0.0
TOT	1,500,000	0	0	0	0	0.0

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Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
<u>Total PUBLIC HEALTH</u>						
GF	73,950,215	75,785,342	77,385,342	75,132,537	-652,805	-0.9
SSSF	159,251,765	421,061,879	34,949,383	31,328,783	-389,733,096	-92.6
State Support	233,201,980	496,847,221	112,334,725	106,461,320	-390,385,901	-78.6
OSF	314,212,843	682,031,814	682,031,814	678,789,275	-3,242,539	-0.5
TOT	547,414,823	1,178,879,035	794,366,539	785,250,595	-393,628,440	-33.4
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Consolidated						
GF	234,206,164	255,633,716	277,374,726	249,654,729	-5,978,987	-2.3
SSSF	18,777,634	20,976,886	20,976,886	20,951,886	-25,000	-0.1
State Support	252,983,798	276,610,602	298,351,612	270,606,615	-6,003,987	-2.2
OSF	368,901,817	415,017,826	439,471,102	396,855,020	-18,162,806	-4.4
TOT	621,885,615	691,628,428	737,822,714	667,461,635	-24,166,793	-3.5
Mental Health - Behavioral & Mental Health Needs						
GF	0	0	0	0	0	0.0
SSSF	603,322	50,612,178	0	0	-50,612,178	-100.0
State Support	603,322	50,612,178	0	0	-50,612,178	-100.0
OSF	0	0	0	0	0	0.0
TOT	603,322	50,612,178	0	0	-50,612,178	-100.0
Mental Health - Children and Youth Service Facilities						
GF	0	0	0	0	0	0.0
SSSF	0	20,000,000	0	0	-20,000,000	-100.0
State Support	0	20,000,000	0	0	-20,000,000	-100.0
OSF	0	0	0	0	0	0.0
TOT	0	20,000,000	0	0	-20,000,000	-100.0
Mental Health - Community Mental Health Needs						
GF	0	0	0	0	0	0.0
SSSF	192,904	0	0	0	0	0.0
State Support	192,904	0	0	0	0	0.0
OSF	0	0	0	0	0	0.0
TOT	192,904	0	0	0	0	0.0

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Total HOSPITALS AND HOSPITAL SCHOOLS						
GF	234,206,164	255,633,716	277,374,726	249,654,729	-5,978,987	-2.3
SSSF	19,573,860	91,589,064	20,976,886	20,951,886	-70,637,178	-77.1
State Support	253,780,024	347,222,780	298,351,612	270,606,615	-76,616,165	-22.1
OSF	368,901,817	415,017,826	439,471,102	396,855,020	-18,162,806	-4.4
TOT	622,681,841	762,240,606	737,822,714	667,461,635	-94,778,971	-12.4
Agriculture and Economic Dev						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of						
GF	8,790,616	9,805,062	12,691,150	9,161,058	-644,004	-6.6
SSSF	68,118	300,000	0	0	-300,000	-100.0
State Support	8,858,734	10,105,062	12,691,150	9,161,058	-944,004	-9.3
OSF	18,021,831	19,281,171	21,509,774	19,222,733	-58,438	-0.3
TOT	26,880,565	29,386,233	34,200,924	28,383,791	-1,002,442	-3.4
Agric & Comm - County Livestock Shows						
GF	205,896	251,540	251,540	251,540	0	0.0
SSSF	0	0	0	0	0	0.0
State Support	205,896	251,540	251,540	251,540	0	0.0
OSF	0	0	0	0	0	0.0
TOT	205,896	251,540	251,540	251,540	0	0.0
Animal Health, Board of						
GF	1,641,683	1,801,395	1,873,152	1,768,035	-33,360	-1.9
SSSF	112,448	0	0	0	0	0.0
State Support	1,754,131	1,801,395	1,873,152	1,768,035	-33,360	-1.9
OSF	1,011,385	1,127,083	1,115,777	1,119,460	-7,623	-0.7
TOT	2,765,516	2,928,478	2,988,929	2,887,495	-40,983	-1.4

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						Amount %
Total AGRICULTURE AND COMMERCE UNITS (SubTotal)						
	GF	10,638,195	11,857,997	14,815,842	11,180,633	-677,364 -5.7
	SSSF	180,566	300,000	0	0	-300,000 -100.0
	State Support	10,818,761	12,157,997	14,815,842	11,180,633	-977,364 -8.0
	OSF	19,033,216	20,408,254	22,625,551	20,342,193	-66,061 -0.3
	TOT	29,851,977	32,566,251	37,441,393	31,522,826	-1,043,425 -3.2
IHL - AGRICULTURAL UNITS						
IHL - ASU - Agric Research, Extension, & Land-Grant Prgs						
	GF	6,936,895	7,851,172	8,370,504	7,885,389	34,217 0.4
	SSSF	335,000	335,000	335,000	335,000	0 0.0
	State Support	7,271,895	8,186,172	8,705,504	8,220,389	34,217 0.4
	OSF	0	0	0	0	0 0.0
	TOT	7,271,895	8,186,172	8,705,504	8,220,389	34,217 0.4
IHL - MSU - Agricultural & Forestry Experiment Station						
	GF	23,502,439	24,412,751	26,877,708	24,535,872	123,121 0.5
	SSSF	1,350,000	1,350,000	1,350,000	1,350,000	0 0.0
	State Support	24,852,439	25,762,751	28,227,708	25,885,872	123,121 0.5
	OSF	9,904,056	9,096,164	9,096,164	9,142,045	45,881 0.5
	TOT	34,756,495	34,858,915	37,323,872	35,027,917	169,002 0.5
IHL - MSU - Cooperative Extension Service						
	GF	32,306,867	33,536,601	36,833,312	33,358,966	-177,635 -0.5
	SSSF	1,150,000	1,250,000	1,250,000	1,150,000	-100,000 -8.0
	State Support	33,456,867	34,786,601	38,083,312	34,508,966	-277,635 -0.8
	OSF	10,164,362	13,194,984	13,194,984	13,276,083	81,099 0.6
	TOT	43,621,229	47,981,585	51,278,296	47,785,049	-196,536 -0.4
IHL - MSU - Forest & Wildlife Research Center						
	GF	6,028,863	6,229,585	6,756,546	6,260,147	30,562 0.5
	SSSF	450,000	1,450,000	1,450,000	450,000	-1,000,000 -69.0
	State Support	6,478,863	7,679,585	8,206,546	6,710,147	-969,438 -12.6
	OSF	911,059	914,652	1,000,000	919,899	5,247 0.6
	TOT	7,389,922	8,594,237	9,206,546	7,630,046	-964,191 -11.2

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Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25
						Amount %
IHL - MSU - Veterinary Medicine, College of						
	GF	19,238,518	20,659,580	24,427,761	20,498,552	-161,028 -0.8
	SSSF	750,000	750,000	750,000	750,000	0 0.0
	State Support	19,988,518	21,409,580	25,177,761	21,248,552	-161,028 -0.8
	OSF	36,108,701	50,097,686	34,500,000	34,644,026	-15,453,660 -30.9
	TOT	56,097,219	71,507,266	59,677,761	55,892,578	-15,614,688 -21.8
Total IHL - AGRICULTURAL UNITS (SubTotal)						
	GF	88,013,582	92,689,689	103,265,831	92,538,926	-150,763 -0.2
	SSSF	4,035,000	5,135,000	5,135,000	4,035,000	-1,100,000 -21.4
	State Support	92,048,582	97,824,689	108,400,831	96,573,926	-1,250,763 -1.3
	OSF	57,088,178	73,303,486	57,791,148	57,982,053	-15,321,433 -20.9
	TOT	149,136,760	171,128,175	166,191,979	154,555,979	-16,572,196 -9.7
ECONOMIC AND COMMERCE DEV UNITS						
Mississippi Development Authority						
	GF	21,255,672	21,420,879	24,535,338	20,903,568	-517,311 -2.4
	SSSF	9,363	2,931,852	0	0	-2,931,852 -100.0
	State Support	21,265,035	24,352,731	24,535,338	20,903,568	-3,449,163 -14.2
	OSF	114,759,585	300,019,786	300,834,277	299,561,213	-458,573 -0.2
	TOT	136,024,620	324,372,517	325,369,615	320,464,781	-3,907,736 -1.2
MS Dev Auth - Gulf Coast Restoration Funds						
	GF	0	0	0	0	0 0.0
	SSSF	24,224,946	139,559,253	0	0	-139,559,253 -100.0
	State Support	24,224,946	139,559,253	0	0	-139,559,253 -100.0
	OSF	0	0	0	0	0 0.0
	TOT	24,224,946	139,559,253	0	0	-139,559,253 -100.0
MS Dev Auth-Tennessee-Tombigbee Waterway Dev Auth						
	GF	164,016	250,635	250,635	252,069	1,434 0.6
	SSSF	0	0	0	0	0 0.0
	State Support	164,016	250,635	250,635	252,069	1,434 0.6
	OSF	253,163	313,300	313,300	313,300	0 0.0
	TOT	417,179	563,935	563,935	565,369	1,434 0.3

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Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Total ECONOMIC AND COMMERCE DEV UNITS (SubTotal)							
GF		21,419,688	21,671,514	24,785,973	21,155,637	-515,877	-2.4
SSSF		24,234,309	142,491,105	0	0	-142,491,105	-100.0
State Support		45,653,997	164,162,619	24,785,973	21,155,637	-143,006,982	-87.1
OSF		115,012,748	300,333,086	301,147,577	299,874,513	-458,573	-0.2
TOT		160,666,745	464,495,705	325,933,550	321,030,150	-143,465,555	-30.9
Total Agriculture and Economic Dev							
GF		120,071,465	126,219,200	142,867,646	124,875,196	-1,344,004	-1.1
SSSF		28,449,875	147,926,105	5,135,000	4,035,000	-143,891,105	-97.3
State Support		148,521,340	274,145,305	148,002,646	128,910,196	-145,235,109	-53.0
OSF		191,134,142	394,044,826	381,564,276	378,198,759	-15,846,067	-4.0
TOT		339,655,482	668,190,131	529,566,922	507,108,955	-161,081,176	-24.1
CONSERVATION							
Archives & History, Department of							
GF		11,990,911	12,580,718	13,842,548	12,501,518	-79,200	-0.6
SSSF		10,210,001	23,966,135	42,600,000	0	-23,966,135	-100.0
State Support		22,200,912	36,546,853	56,442,548	12,501,518	-24,045,335	-65.8
OSF		7,549,315	13,678,000	13,178,000	13,696,000	18,000	0.1
TOT		29,750,227	50,224,853	69,620,548	26,197,518	-24,027,335	-47.8
Archives & History - Statewide Oral History Project							
GF		45,748	50,000	50,000	50,000	0	0.0
SSSF		0	0	0	0	0	0.0
State Support		45,748	50,000	50,000	50,000	0	0.0
OSF		0	0	0	0	0	0.0
TOT		45,748	50,000	50,000	50,000	0	0.0
Environmental Quality, Department of							
GF		15,500,411	16,759,476	15,823,854	16,173,704	-585,772	-3.5
SSSF		0	2,966,048	0	0	-2,966,048	-100.0
State Support		15,500,411	19,725,524	15,823,854	16,173,704	-3,551,820	-18.0
OSF		132,977,423	252,208,013	254,884,061	251,588,602	-619,411	-0.3
TOT		148,477,834	271,933,537	270,707,915	267,762,306	-4,171,231	-1.5

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Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Environmental Quality - Mun & Cnty Water Grant Prg							
GF		0	0	0	0	0	0.0
SSSF		45,862,932	413,358,387	0	0	-413,358,387	-100.0
State Support		45,862,932	413,358,387	0	0	-413,358,387	-100.0
OSF		0	0	0	0	0	0.0
TOT		45,862,932	413,358,387	0	0	-413,358,387	-100.0
Forestry Commission							
GF		15,624,857	17,347,147	17,347,147	17,274,665	-72,482	-0.4
SSSF		0	0	0	0	0	0.0
State Support		15,624,857	17,347,147	17,347,147	17,274,665	-72,482	-0.4
OSF		11,668,248	14,220,094	14,220,094	13,495,131	-724,963	-5.1
TOT		27,293,105	31,567,241	31,567,241	30,769,796	-797,445	-2.5
Grand Gulf Military Monument Commission							
GF		322,768	327,956	487,500	269,654	-58,302	-17.8
SSSF		427,560	477,896	688,000	0	-477,896	-100.0
State Support		750,328	805,852	1,175,500	269,654	-536,198	-66.5
OSF		103,591	119,160	107,950	108,294	-10,866	-9.1
TOT		853,919	925,012	1,283,450	377,948	-547,064	-59.1
Marine Resources, Department of							
GF		3,193,230	3,604,594	4,171,710	3,555,266	-49,328	-1.4
SSSF		0	0	0	0	0	0.0
State Support		3,193,230	3,604,594	4,171,710	3,555,266	-49,328	-1.4
OSF		31,380,526	256,780,550	257,105,256	256,844,716	64,166	0.0
TOT		34,573,756	260,385,144	261,276,966	260,399,982	14,838	0.0
Oil & Gas Board							
GF		0	0	3,000,000	0	0	0.0
SSSF		0	0	0	0	0	0.0
State Support		0	0	3,000,000	0	0	0.0
OSF		6,525,411	11,786,010	3,615,119	6,631,277	-5,154,733	-43.7
TOT		6,525,411	11,786,010	6,615,119	6,631,277	-5,154,733	-43.7

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Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Pearl River Valley Water Supply District						
GF	0	0	0	0	0	0.0
SSSF	1,695,179	2,354,821	0	0	-2,354,821	-100.0
State Support	1,695,179	2,354,821	0	0	-2,354,821	-100.0
OSF	0	0	0	0	0	0.0
TOT	1,695,179	2,354,821	0	0	-2,354,821	-100.0
<i>(See Special Fund)</i>						
Soil & Water Conservation Commission						
GF	595,251	588,548	622,587	566,298	-22,250	-3.8
SSSF	45,754	92,000	0	0	-92,000	-100.0
State Support	641,005	680,548	622,587	566,298	-114,250	-16.8
OSF	14,076,301	37,582,607	44,405,421	37,484,521	-98,086	-0.3
TOT	14,717,306	38,263,155	45,028,008	38,050,819	-212,336	-0.6
Wildlife, Fisheries & Parks Dept of - Cons						
GF	9,882,374	17,623,369	20,176,070	17,322,192	-301,177	-1.7
SSSF	8,087,421	10,507,578	19,925,335	125,335	-10,382,243	-98.8
State Support	17,969,795	28,130,947	40,101,405	17,447,527	-10,683,420	-38.0
OSF	64,050,301	73,712,909	75,378,824	73,644,802	-68,107	-0.1
TOT	82,020,096	101,843,856	115,480,229	91,092,329	-10,751,527	-10.6
Total CONSERVATION						
GF	57,155,550	68,881,808	75,521,416	67,713,297	-1,168,511	-1.7
SSSF	66,328,847	453,722,865	63,213,335	125,335	-453,597,530	-100.0
State Support	123,484,397	522,604,673	138,734,751	67,838,632	-454,766,041	-87.0
OSF	268,331,116	660,087,343	662,894,725	653,493,343	-6,594,000	-1.0
TOT	391,815,513	1,182,692,016	801,629,476	721,331,975	-461,360,041	-39.0
INSURANCE						
Insurance, Department of						
GF	12,616,865	13,913,556	15,005,393	13,292,671	-620,885	-4.5
SSSF	209,134	25,000	25,000	0	-25,000	-100.0
State Support	12,825,999	13,938,556	15,030,393	13,292,671	-645,885	-4.6
OSF	0	8,130,000	5,130,000	5,130,000	-3,000,000	-36.9
TOT	12,825,999	22,068,556	20,160,393	18,422,671	-3,645,885	-16.5

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Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Insurance - State Fire Academy						
GF	5,967,147	7,017,923	7,638,465	6,854,812	-163,111	-2.3
SSSF	0	2,235,000	427,340	0	-2,235,000	-100.0
State Support	5,967,147	9,252,923	8,065,805	6,854,812	-2,398,111	-25.9
OSF	356,767	75,000	0	0	-75,000	-100.0
TOT	6,323,914	9,327,923	8,065,805	6,854,812	-2,473,111	-26.5
Total INSURANCE						
GF	18,584,012	20,931,479	22,643,858	20,147,483	-783,996	-3.8
SSSF	209,134	2,260,000	452,340	0	-2,260,000	-100.0
State Support	18,793,146	23,191,479	23,096,198	20,147,483	-3,043,996	-13.1
OSF	356,767	8,205,000	5,130,000	5,130,000	-3,075,000	-37.5
TOT	19,149,913	31,396,479	28,226,198	25,277,483	-6,118,996	-19.5
CORRECTIONS						
Corrections, Department of - Central Office						
GF	28,810,059	28,355,046	28,594,627	28,065,545	-289,501	-1.0
SSSF	1,968,042	7,500,000	7,817,682	0	-7,500,000	-100.0
State Support	30,778,101	35,855,046	36,412,309	28,065,545	-7,789,501	-21.7
OSF	3,007,018	5,643,827	5,643,827	5,565,573	-78,254	-1.4
TOT	33,785,119	41,498,873	42,056,136	33,631,118	-7,867,755	-19.0
Corrections - Central Mississippi Correctional						
GF	40,330,343	35,055,511	40,318,275	36,777,599	1,722,088	4.9
SSSF	0	0	0	0	0	0.0
State Support	40,330,343	35,055,511	40,318,275	36,777,599	1,722,088	4.9
OSF	881,411	1,605,799	1,605,799	1,592,739	-13,060	-0.8
TOT	41,211,754	36,661,310	41,924,074	38,370,338	1,709,028	4.7
Corrections - Community Corrections						
GF	26,396,957	27,472,229	31,878,715	27,482,350	10,121	0.0
SSSF	0	0	0	0	0	0.0
State Support	26,396,957	27,472,229	31,878,715	27,482,350	10,121	0.0
OSF	10,331,439	13,194,048	13,194,048	13,225,955	31,907	0.2
TOT	36,728,396	40,666,277	45,072,763	40,708,305	42,028	0.1

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Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Corrections - Delta Correctional Facility						
GF	6,607,488	7,043,379	9,006,405	7,430,190	386,811	5.5
SSSF	0	0	0	0	0	0.0
State Support	6,607,488	7,043,379	9,006,405	7,430,190	386,811	5.5
OSF	0	750,000	750,000	750,197	197	0.0
TOT	6,607,488	7,793,379	9,756,405	8,180,387	387,008	5.0
Corrections - Marshall County Correctional Facility						
GF	8,736,522	11,695,023	12,120,311	9,056,856	-2,638,167	-22.6
SSSF	0	0	0	0	0	0.0
State Support	8,736,522	11,695,023	12,120,311	9,056,856	-2,638,167	-22.6
OSF	0	750,000	750,000	750,180	180	0.0
TOT	8,736,522	12,445,023	12,870,311	9,807,036	-2,637,987	-21.2
Corrections - Medical Services						
GF	99,496,702	109,132,784	122,916,703	109,258,595	125,811	0.1
SSSF	0	0	0	0	0	0.0
State Support	99,496,702	109,132,784	122,916,703	109,258,595	125,811	0.1
OSF	0	375,447	375,447	375,447	0	0.0
TOT	99,496,702	109,508,231	123,292,150	109,634,042	125,811	0.1
Corrections - Parchman						
GF	35,791,885	37,924,237	40,042,931	36,455,199	-1,469,038	-3.9
SSSF	0	0	0	0	0	0.0
State Support	35,791,885	37,924,237	40,042,931	36,455,199	-1,469,038	-3.9
OSF	1,287,769	2,513,634	2,513,634	2,321,993	-191,641	-7.6
TOT	37,079,654	40,437,871	42,556,565	38,777,192	-1,660,679	-4.1
Corrections - Parole Board						
GF	685,601	788,844	788,844	758,934	-29,910	-3.8
SSSF	0	0	0	0	0	0.0
State Support	685,601	788,844	788,844	758,934	-29,910	-3.8
OSF	0	0	0	0	0	0.0
TOT	685,601	788,844	788,844	758,934	-29,910	-3.8

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Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25	
					Amount	%
Corrections - Private Prisons						
GF	62,734,427	68,467,753	69,459,974	68,467,753	0	0.0
SSSF	0	0	0	0	0	0.0
State Support	62,734,427	68,467,753	69,459,974	68,467,753	0	0.0
OSF	0	0	0	0	0	0.0
TOT	62,734,427	68,467,753	69,459,974	68,467,753	0	0.0
Corrections - Regional Facilities						
GF	48,725,387	50,331,765	56,974,310	50,331,765	0	0.0
SSSF	0	0	0	0	0	0.0
State Support	48,725,387	50,331,765	56,974,310	50,331,765	0	0.0
OSF	0	0	0	0	0	0.0
TOT	48,725,387	50,331,765	56,974,310	50,331,765	0	0.0
Corrections - Reimbursement - Local Confinement						
GF	10,338,304	10,064,537	10,064,537	10,064,537	0	0.0
SSSF	0	0	0	0	0	0.0
State Support	10,338,304	10,064,537	10,064,537	10,064,537	0	0.0
OSF	0	0	0	0	0	0.0
TOT	10,338,304	10,064,537	10,064,537	10,064,537	0	0.0
Corrections - South Mississippi Correctional						
GF	27,297,379	26,554,105	28,447,483	25,655,967	-898,138	-3.4
SSSF	0	0	0	0	0	0.0
State Support	27,297,379	26,554,105	28,447,483	25,655,967	-898,138	-3.4
OSF	870,541	1,514,953	1,514,953	1,397,384	-117,569	-7.8
TOT	28,167,920	28,069,058	29,962,436	27,053,351	-1,015,707	-3.6
Corrections - Walnut Grove Correctional Facility						
GF	9,277,186	11,464,324	11,961,458	9,964,435	-1,499,889	-13.1
SSSF	0	0	0	0	0	0.0
State Support	9,277,186	11,464,324	11,961,458	9,964,435	-1,499,889	-13.1
OSF	0	750,000	750,000	750,204	204	0.0
TOT	9,277,186	12,214,324	12,711,458	10,714,639	-1,499,685	-12.3

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Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Total CORRECTIONS						
GF	405,228,240	424,349,537	462,574,573	419,769,725	-4,579,812	-1.1
SSSF	1,968,042	7,500,000	7,817,682	0	-7,500,000	-100.0
State Support	407,196,282	431,849,537	470,392,255	419,769,725	-12,079,812	-2.8
OSF	16,378,178	27,097,708	27,097,708	26,729,672	-368,036	-1.4
TOT	423,574,460	458,947,245	497,489,963	446,499,397	-12,447,848	-2.7
SOCIAL WELFARE						
Medicaid, Governor's Office - Division of						
GF	846,380,488	847,968,406	1,007,666,594	845,826,036	-2,142,370	-0.3
SSSF	63,230,003	63,230,003	63,230,003	63,230,003	0	0.0
State Support	909,610,491	911,198,409	1,070,896,597	909,056,039	-2,142,370	-0.2
OSF	6,881,587,637	7,190,506,520	7,458,192,195	7,185,657,218	-4,849,302	-0.1
TOT	7,791,198,128	8,101,704,929	8,529,088,792	8,094,713,257	-6,991,672	-0.1
Child Protection Services, Department of						
GF	131,237,561	136,336,290	157,992,625	134,949,321	-1,386,969	-1.0
SSSF	17,514,803	46,142,140	22,523,599	0	-46,142,140	-100.0
State Support	148,752,364	182,478,430	180,516,224	134,949,321	-47,529,109	-26.1
OSF	125,712,098	180,796,349	196,529,829	177,475,053	-3,321,296	-1.8
TOT	274,464,462	363,274,779	377,046,053	312,424,374	-50,850,405	-14.0
Human Services, Department of - Consolidated						
GF	75,784,205	78,502,047	89,711,227	78,116,522	-385,525	-0.5
SSSF	1,579,466	62,575,098	5,100,000	0	-62,575,098	-100.0
State Support	77,363,671	141,077,145	94,811,227	78,116,522	-62,960,623	-44.6
OSF	1,324,411,389	1,746,922,136	1,578,677,436	1,572,880,450	-174,041,686	-10.0
TOT	1,401,775,060	1,887,999,281	1,673,488,663	1,650,996,972	-237,002,309	-12.6
Rehabilitation Services, Department of - Consolidated						
GF	31,615,704	32,796,819	34,446,652	32,555,404	-241,415	-0.7
SSSF	4,781,802	3,681,802	3,681,802	3,681,802	0	0.0
State Support	36,397,506	36,478,621	38,128,454	36,237,206	-241,415	-0.7
OSF	188,223,896	219,590,919	225,276,335	220,323,330	732,411	0.3
TOT	224,621,402	256,069,540	263,404,789	256,560,536	490,996	0.2

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Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Total SOCIAL WELFARE							
GF		1,085,017,958	1,095,603,562	1,289,817,098	1,091,447,283	-4,156,279	-0.4
SSSF		87,106,074	175,629,043	94,535,404	66,911,805	-108,717,238	-61.9
State Support		1,172,124,032	1,271,232,605	1,384,352,502	1,158,359,088	-112,873,517	-8.9
OSF		8,519,935,020	9,337,815,924	9,458,675,795	9,156,336,051	-181,479,873	-1.9
TOT		9,692,059,052	10,609,048,529	10,843,028,297	10,314,695,139	-294,353,390	-2.8
MILITARY, POLICE AND VETERANS AFFAIRS							
Emergency Management Agency, Mississippi							
GF		5,283,806	5,623,870	6,155,259	5,464,281	-159,589	-2.8
SSSF		2,562,708	75,000	11,085,000	0	-75,000	-100.0
State Support		7,846,514	5,698,870	17,240,259	5,464,281	-234,589	-4.1
OSF		9,257,907	21,623,472	26,958,203	21,289,802	-333,670	-1.5
TOT		17,104,421	27,322,342	44,198,462	26,754,083	-568,259	-2.1
Emergency Management - Disaster Relief							
GF		585,056	585,056	649,560	585,056	0	0.0
SSSF		0	0	9,635,964	0	0	0.0
State Support		585,056	585,056	10,285,524	585,056	0	0.0
OSF		146,584,150	459,375,172	442,674,787	442,674,787	-16,700,385	-3.6
TOT		147,169,206	459,960,228	452,960,311	443,259,843	-16,700,385	-3.6
Military Department - Consolidated							
GF		8,727,318	9,490,876	10,101,888	9,511,274	20,398	0.2
SSSF		31,787,711	26,977,160	5,300,000	4,000,000	-22,977,160	-85.2
State Support		40,515,029	36,468,036	15,401,888	13,511,274	-22,956,762	-63.0
OSF		140,800,941	155,132,613	153,300,565	153,024,593	-2,108,020	-1.4
TOT		181,315,970	191,600,649	168,702,453	166,535,867	-25,064,782	-13.1
Public Safety, Department of - Consolidated							
GF		159,583,844	173,016,709	191,313,109	166,138,842	-6,877,867	-4.0
SSSF		11,111,149	21,775,555	49,188,325	0	-21,775,555	-100.0
State Support		170,694,993	194,792,264	240,501,434	166,138,842	-28,653,422	-14.7
OSF		61,670,435	108,831,615	109,074,750	103,805,410	-5,026,205	-4.6
TOT		232,365,428	303,623,879	349,576,184	269,944,252	-33,679,627	-11.1

**Fiscal Year 2026
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government**

Part I - General Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Public Safety- Law Enforcement Officers Equipment							
GF		0	0	0	0	0	0.0
SSSF		0	3,500,000	0	0	-3,500,000	-100.0
State Support		0	3,500,000	0	0	-3,500,000	-100.0
OSF		0	0	0	0	0	0.0
TOT		0	3,500,000	0	0	-3,500,000	-100.0
Public Safety - Prem Pay - Local LE Ofcrs/Firefighters							
GF		0	0	0	0	0	0.0
SSSF		227,200	0	0	0	0	0.0
State Support		227,200	0	0	0	0	0.0
OSF		0	0	0	0	0	0.0
TOT		227,200	0	0	0	0	0.0
Veterans Affairs Board, State							
GF		5,540,473	5,640,041	5,640,041	5,672,001	31,960	0.6
SSSF		8,200,000	2,500,000	2,875,000	0	-2,500,000	-100.0
State Support		13,740,473	8,140,041	8,515,041	5,672,001	-2,468,040	-30.3
OSF		201,531	3,188,035	3,188,035	3,188,408	373	0.0
TOT		13,942,004	11,328,076	11,703,076	8,860,409	-2,467,667	-21.8
Veterans Affairs - State Veterans Home System							
GF		6,000,000	6,357,359	12,357,359	6,357,359	0	0.0
SSSF		3,691,805	3,200,000	0	0	-3,200,000	-100.0
State Support		9,691,805	9,557,359	12,357,359	6,357,359	-3,200,000	-33.5
OSF		51,597,166	82,978,912	50,000,000	48,527,060	-34,451,852	-41.5
TOT		61,288,971	92,536,271	62,357,359	54,884,419	-37,651,852	-40.7
Total MILITARY, POLICE AND VETERANS AFFAIRS							
GF		185,720,497	200,713,911	226,217,216	193,728,813	-6,985,098	-3.5
SSSF		57,580,573	58,027,715	78,084,289	4,000,000	-54,027,715	-93.1
State Support		243,301,070	258,741,626	304,301,505	197,728,813	-61,012,813	-23.6
OSF		410,112,130	831,129,819	785,196,340	772,510,060	-58,619,759	-7.1
TOT		653,413,200	1,089,871,445	1,089,497,845	970,238,873	-119,632,572	-11.0

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

Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
LOCAL ASSISTANCE						
Revenue - Homestead Exemption Reimbursement						
GF	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.2
SSSF	0	0	0	0	0	0.0
State Support	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.2
OSF	0	0	0	0	0	0.0
TOT	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.2
Total LOCAL ASSISTANCE						
GF	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.2
SSSF	0	0	0	0	0	0.0
State Support	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.2
OSF	0	0	0	0	0	0.0
TOT	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.2
MISCELLANEOUS						
Arts Commission						
GF	1,528,431	1,555,682	2,021,545	1,562,907	7,225	0.5
SSSF	5,393,349	8,387,895	7,790,000	1,490,000	-6,897,895	-82.2
State Support	6,921,780	9,943,577	9,811,545	3,052,907	-6,890,670	-69.3
OSF	1,065,136	1,200,000	1,200,000	1,200,000	0	0.0
TOT	7,986,916	11,143,577	11,011,545	4,252,907	-6,890,670	-61.8
Employment Security, Mississippi Department of						
GF	1,400,000	1,800,000	1,800,000	1,800,000	0	0.0
SSSF	400,000	0	0	0	0	0.0
State Support	1,800,000	1,800,000	1,800,000	1,800,000	0	0.0
OSF	92,401,415	136,805,708	137,691,783	134,937,794	-1,867,914	-1.4
TOT	94,201,415	138,605,708	139,491,783	136,737,794	-1,867,914	-1.4
Employment Security - Ofc of Workforce Dev						
GF	11,083,816	20,986,205	21,605,000	21,217,015	230,810	1.1
SSSF	20,505,452	54,138,552	400,000	0	-54,138,552	-100.0
State Support	31,589,268	75,124,757	22,005,000	21,217,015	-53,907,742	-71.8
OSF	4,480,919	19,000,000	19,000,000	19,000,000	0	0.0
TOT	36,070,187	94,124,757	41,005,000	40,217,015	-53,907,742	-57.3

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Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	FY26 LBR vs FY25 %
Gaming Commission						
GF	8,739,242	9,237,934	9,576,824	9,130,593	-107,341	-1.2
SSSF	0	0	0	0	0	0.0
State Support	8,739,242	9,237,934	9,576,824	9,130,593	-107,341	-1.2
OSF	1,191,168	1,662,486	1,662,486	1,607,810	-54,676	-3.3
TOT	9,930,410	10,900,420	11,239,310	10,738,403	-162,017	-1.5
Public Service Commission						
GF	4,460,211	5,017,322	5,017,322	5,048,950	31,628	0.6
SSSF	282,500	0	0	0	0	0.0
State Support	4,742,711	5,017,322	5,017,322	5,048,950	31,628	0.6
OSF	516,872	464,494	464,494	464,494	0	0.0
TOT	5,259,583	5,481,816	5,481,816	5,513,444	31,628	0.6
Public Utilities Staff						
GF	2,023,563	2,666,616	2,666,616	2,565,843	-100,773	-3.8
SSSF	0	0	0	0	0	0.0
State Support	2,023,563	2,666,616	2,666,616	2,565,843	-100,773	-3.8
OSF	0	80,000	80,000	80,000	0	0.0
TOT	2,023,563	2,746,616	2,746,616	2,645,843	-100,773	-3.7
Transportation, MS Dep of - Infrastructure Expenses						
GF	0	0	0	0	0	0.0
SSSF	0	0	40,000,000	0	0	0.0
State Support	0	0	40,000,000	0	0	0.0
OSF	0	0	0	0	0	0.0
TOT	0	0	40,000,000	0	0	0.0
<i>(See Transportation)</i>						
Transportation - Surface Transportation Projects						
GF	0	0	0	0	0	0.0
SSSF	0	50,000,000	0	0	-50,000,000	-100.0
State Support	0	50,000,000	0	0	-50,000,000	-100.0
OSF	0	0	0	0	0	0.0
TOT	0	50,000,000	0	0	-50,000,000	-100.0

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Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
Workers' Compensation Commission						
GF	5,427,484	6,111,983	6,492,359	6,039,432	-72,551	-1.2
SSSF	1,198	0	0	0	0	0.0
State Support	5,428,682	6,111,983	6,492,359	6,039,432	-72,551	-1.2
OSF	0	50,000	25,000	25,000	-25,000	-50.0
TOT	5,428,682	6,161,983	6,517,359	6,064,432	-97,551	-1.6
Total MISCELLANEOUS						
GF	34,662,747	47,375,742	49,179,666	47,364,740	-11,002	0.0
SSSF	26,582,499	112,526,447	48,190,000	1,490,000	-111,036,447	-98.7
State Support	61,245,246	159,902,189	97,369,666	48,854,740	-111,047,449	-69.5
OSF	99,655,510	159,262,688	160,123,763	157,315,098	-1,947,590	-1.2
TOT	160,900,756	319,164,877	257,493,429	206,169,838	-112,995,039	-35.4
DEBT SERVICE						
Treasury - Debt Service - Bank Service Charge						
GF	22,850	500,000	500,000	500,000	0	0.0
SSSF	0	0	0	0	0	0.0
State Support	22,850	500,000	500,000	500,000	0	0.0
OSF	0	0	0	0	0	0.0
TOT	22,850	500,000	500,000	500,000	0	0.0
Treasury - Debt Service - Bonds & Interest Payment						
GF	436,520,429	418,041,895	421,865,135	421,865,135	3,823,240	0.9
SSSF	0	0	0	0	0	0.0
State Support	436,520,429	418,041,895	421,865,135	421,865,135	3,823,240	0.9
OSF	49,195,370	57,455,936	52,287,725	52,287,725	-5,168,211	-9.0
TOT	485,715,799	475,497,831	474,152,860	474,152,860	-1,344,971	-0.3
Total DEBT SERVICE						
GF	436,543,279	418,541,895	422,365,135	422,365,135	3,823,240	0.9
SSSF	0	0	0	0	0	0.0
State Support	436,543,279	418,541,895	422,365,135	422,365,135	3,823,240	0.9
OSF	49,195,370	57,455,936	52,287,725	52,287,725	-5,168,211	-9.0
TOT	485,738,649	475,997,831	474,652,860	474,652,860	-1,344,971	-0.3

Fiscal Year 2026
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
GENERAL FUND APPROP (NON-RECURRING)						
Finance & Administration - BOB - Capital Projects						
GF	0	0	0	0	0	0.0
SSSF	42,348,821	117,505,362	30,000,000	0	-117,505,362	-100.0
State Support	42,348,821	117,505,362	30,000,000	0	-117,505,362	-100.0
OSF	0	0	0	0	0	0.0
TOT	42,348,821	117,505,362	30,000,000	0	-117,505,362	-100.0
Fin & Admin - BOB - Eligible Prjs - St Ags/Insttit/JUCO						
GF	0	0	0	0	0	0.0
SSSF	66,860,584	246,820,903	0	0	-246,820,903	-100.0
State Support	66,860,584	246,820,903	0	0	-246,820,903	-100.0
OSF	0	0	0	0	0	0.0
TOT	66,860,584	246,820,903	0	0	-246,820,903	-100.0
Total GENERAL FUND APPROP (NON-RECURRING)						
GF	0	0	0	0	0	0.0
SSSF	109,209,405	364,326,265	30,000,000	0	-364,326,265	-100.0
State Support	109,209,405	364,326,265	30,000,000	0	-364,326,265	-100.0
OSF	0	0	0	0	0	0.0
TOT	109,209,405	364,326,265	30,000,000	0	-364,326,265	-100.0
Total Part I - General Fund Agencies						
GF	6,634,824,388	7,041,467,790	7,599,294,629	7,024,736,419	-16,731,371	-0.2
SSSF	1,252,625,667	2,633,795,664	1,049,054,127	674,538,081	-1,959,257,583	-74.4
State Support	7,887,450,055	9,675,263,454	8,648,348,756	7,699,274,500	-1,975,988,954	-20.4
OSF	15,566,968,064	18,455,244,384	19,474,141,814	17,846,603,228	-608,641,156	-3.3
TOT	23,454,418,119	28,130,507,838	28,122,490,570	25,545,877,728	-2,584,630,110	-9.2
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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Summary Report of Special Fund Agencies By Function of Government**

Part II - Special Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 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		1,188,421	1,200,000	1,200,000	1,200,000	0	0.0
TOT		1,188,421	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		315,728	362,783	362,783	363,967	1,184	0.3
TOT		315,728	362,783	362,783	363,967	1,184	0.3
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		120,781	168,026	175,735	166,093	-1,933	-1.2
TOT		120,781	168,026	175,735	166,093	-1,933	-1.2
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		77,821	117,462	117,462	117,462	0	0.0
TOT		77,821	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		10,248,104	12,799,648	12,883,339	12,139,077	-660,571	-5.2
TOT		10,248,104	12,799,648	12,883,339	12,139,077	-660,571	-5.2

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Part II - Special Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 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	262,638	0	0	0	0	0.0
TOT	262,638	0	0	0	0	0.0
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	97,004	134,145	134,145	134,145	0	0.0
TOT	97,004	134,145	134,145	134,145	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	2,247,483	4,082,419	4,082,419	4,010,229	-72,190	-1.8
TOT	2,247,483	4,082,419	4,082,419	4,010,229	-72,190	-1.8
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	963,375	0	0	0	0	0.0
TOT	963,375	0	0	0	0	0.0
Cosmetology & Barbering, 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	0	1,454,080	1,454,080	1,459,164	5,084	0.4
TOT	0	1,454,080	1,454,080	1,459,164	5,084	0.4

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Part II - Special Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
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	1,142,284	1,522,005	1,290,392	1,276,240	-245,765	-16.2
TOT	1,142,284	1,522,005	1,290,392	1,276,240	-245,765	-16.2
Education - Charter School Authorizer 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	246,468	1,400,000	516,550	1,400,000	0	0.0
TOT	246,468	1,400,000	516,550	1,400,000	0	0.0
<i>(See General Fund)</i>						
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	419,227	1,077,245	678,956	630,147	-447,098	-41.5
TOT	419,227	1,077,245	678,956	630,147	-447,098	-41.5
Fin & Admin - Capital City Water/Sewer Projects 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	627,107	29,372,893	0	0	-29,372,893	-100.0
TOT	627,107	29,372,893	0	0	-29,372,893	-100.0
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	4,019,431	6,488,313	6,488,313	6,335,286	-153,027	-2.4
TOT	4,019,431	6,488,313	6,488,313	6,335,286	-153,027	-2.4

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Part II - Special Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
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	42,224	62,755	77,035	62,755	0	0.0
TOT	42,224	62,755	77,035	62,755	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	271,125	329,091	356,752	330,143	1,052	0.3
TOT	271,125	329,091	356,752	330,143	1,052	0.3
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	123,780	143,189	146,734	143,843	654	0.5
TOT	123,780	143,189	146,734	143,843	654	0.5
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	24,914,996	68,428,304	78,863,297	68,451,691	23,387	0.0
TOT	24,914,996	68,428,304	78,863,297	68,451,691	23,387	0.0
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	1,407,687	1,000,000	1,000,000	1,000,000	0	0.0
TOT	1,407,687	1,000,000	1,000,000	1,000,000	0	0.0

(See General Fund)

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Part II - Special Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
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		4,640,000	11,000,000	11,000,000	11,000,000	0	0.0
TOT		4,640,000	11,000,000	11,000,000	11,000,000	0	0.0
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		7,221,145	11,700,000	11,805,839	11,700,000	0	0.0
TOT		7,221,145	11,700,000	11,805,839	11,700,000	0	0.0
Message 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		174,530	196,736	199,100	195,236	-1,500	-0.8
TOT		174,530	196,736	199,100	195,236	-1,500	-0.8
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		3,878,570	4,435,126	4,711,129	4,383,252	-51,874	-1.2
TOT		3,878,570	4,435,126	4,711,129	4,383,252	-51,874	-1.2
Mississippi Dev Authority - Innovate Mississippi							
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		2,109,407	2,279,000	1,385,000	0	-2,279,000	-100.0
TOT		2,109,407	2,279,000	2,885,000	0	-2,279,000	-100.0

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Part II - Special Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
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	343,103	376,531	376,531	378,324	1,793	0.5
TOT	343,103	376,531	376,531	378,324	1,793	0.5
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	4,100,319	5,586,080	6,130,723	5,307,890	-278,190	-5.0
TOT	4,100,319	5,586,080	6,130,723	5,307,890	-278,190	-5.0
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	187,858	208,007	208,007	209,058	1,051	0.5
TOT	187,858	208,007	208,007	209,058	1,051	0.5
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	211,055	257,659	257,659	256,272	-1,387	-0.5
TOT	211,055	257,659	257,659	256,272	-1,387	-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	6,553,900	8,055,463	8,055,463	7,595,440	-460,023	-5.7
TOT	6,553,900	8,055,463	8,055,463	7,595,440	-460,023	-5.7

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Part II - Special Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 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	20,947,054	23,441,367	30,000,000	22,815,388	-625,979	-2.7
	TOT	20,947,054	23,441,367	30,000,000	22,815,388	-625,979	-2.7
<i>(See General Fund)</i>							
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	4,192,730	3,943,666	4,022,844	3,958,339	14,673	0.4
	TOT	4,192,730	3,943,666	4,022,844	3,958,339	14,673	0.4
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	274,382	353,517	359,841	354,642	1,125	0.3
	TOT	274,382	353,517	359,841	354,642	1,125	0.3
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	184,368	377,775	387,775	378,711	936	0.3
	TOT	184,368	377,775	387,775	378,711	936	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	142,414	161,982	161,982	162,564	582	0.4
	TOT	142,414	161,982	161,982	162,564	582	0.4

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Part II - Special Fund Agencies		2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 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		569,396	750,674	764,037	753,303	2,629	0.4
TOT		569,396	750,674	764,037	753,303	2,629	0.4
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		4,148,245	4,310,050	4,464,792	4,318,811	8,761	0.2
TOT		4,148,245	4,310,050	4,464,792	4,318,811	8,761	0.2
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		18,798,191	20,968,462	20,968,462	21,052,911	84,449	0.4
TOT		18,798,191	20,968,462	20,968,462	21,052,911	84,449	0.4
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		1,649,362	1,816,725	2,028,072	1,786,295	-30,430	-1.7
TOT		1,649,362	1,816,725	2,028,072	1,786,295	-30,430	-1.7
Real Estate Appraisal 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		348,987	793,207	744,207	746,530	-46,677	-5.9
TOT		348,987	793,207	744,207	746,530	-46,677	-5.9

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Part II - Special Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 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	13,334,928	6,000,000	6,400,000	6,000,000	0	0.0
TOT	13,334,928	6,000,000	6,400,000	6,000,000	0	0.0
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	221,404	272,876	317,295	273,302	426	0.2
TOT	221,404	272,876	317,295	273,302	426	0.2
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	223,094	369,916	369,916	371,804	1,888	0.5
TOT	223,094	369,916	369,916	371,804	1,888	0.5
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	142,937	171,252	239,902	172,366	1,114	0.7
TOT	142,937	171,252	239,902	172,366	1,114	0.7
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	2,424,664	9,078,819	9,078,819	9,088,793	9,974	0.1
TOT	2,424,664	9,078,819	9,078,819	9,088,793	9,974	0.1

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Part II - Special Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 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	5,805,036	6,658,958	7,106,068	6,648,733	-10,225	-0.2
TOT	5,805,036	6,658,958	7,106,068	6,648,733	-10,225	-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	92,835	150,000	150,000	150,000	0	0.0
TOT	92,835	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	28,506,820	35,000,000	35,000,000	35,000,000	0	0.0
TOT	28,506,820	35,000,000	35,000,000	35,000,000	0	0.0
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	41,687,056	84,682,355	84,820,683	84,692,446	10,091	0.0
TOT	41,687,056	84,682,355	84,820,683	84,692,446	10,091	0.0
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	199,079	200,296	208,205	200,296	0	0.0
TOT	199,079	200,296	208,205	200,296	0	0.0

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Part II - Special Fund Agencies	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 Amount	%
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	8,765,943	28,692,399	31,004,562	27,714,782	-977,617	-3.4
TOT	8,765,943	28,692,399	31,004,562	27,714,782	-977,617	-3.4
Total Part II - Special Fund Agencies						
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	231,664,496	403,531,256	393,654,905	367,985,730	-35,545,526	-8.8
TOT	231,664,496	403,531,256	395,154,905	367,985,730	-35,545,526	-8.8
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	1,452,744,470	1,438,802,542	1,475,000,000	1,429,085,656	-9,716,886	-0.7
TOT	1,452,744,470	1,438,802,542	1,475,000,000	1,429,085,656	-9,716,886	-0.7
Transportation, MS Dep of - Infrastructure Expenses						
<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	69,035,403	767,000,000	615,000,000	615,000,000	-152,000,000	-19.8
TOT	69,035,403	767,000,000	615,000,000	615,000,000	-152,000,000	-19.8
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	127,567,264	220,345,746	230,718,599	220,376,205	30,459	0.0
TOT	127,567,264	220,345,746	230,718,599	220,376,205	30,459	0.0

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	2024 Actual	2025 Estimated	2026 Requested	2026 LBR	FY26 LBR vs FY25 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						
OSF	1,649,347,137	2,426,148,288	2,320,718,599	2,264,461,861	-161,686,427	-6.7
TOT	1,649,347,137	2,426,148,288	2,320,718,599	2,264,461,861	-161,686,427	-6.7
<u>SPECIAL FUND APPROP (NON-RECURRING)</u>						
Finance & Administration - BOB - Discretionary R&R						
GF	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0.0
State Support						
OSF	118,049,457	728,884,976	0	0	-728,884,976	-100.0
TOT	118,049,457	728,884,976	0	0	-728,884,976	-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						
OSF	118,049,457	728,884,976	0	0	-728,884,976	-100.0
TOT	118,049,457	728,884,976	0	0	-728,884,976	-100.0
<u>Grand Totals</u>						
GF	6,634,824,388	7,041,467,790	7,600,794,629	7,024,736,419	-16,731,371	-0.2
SSSF	1,252,625,667	2,633,795,664	1,049,054,127	674,538,081	-1,959,257,583	-74.4
State Support	7,887,450,055	9,675,263,454	8,649,848,756	7,699,274,500	-1,975,988,954	-20.4
OSF	17,566,029,154	22,013,808,904	22,188,515,318	20,479,050,819	-1,534,758,085	-7.0
TOT	25,453,479,209	31,689,072,358	30,838,364,074	28,178,325,319	-3,510,747,039	-11.1