MISSISSIPPI
Joint Legislative Budget Committee

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December 10, 2025

MEMORANDUM

As required by the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits its Fiscal Year 2027 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2027 Budget Recommendation are set forth below:

- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2027 using funds available under the current statute, including the General Fund 2% Set-Aside.

- The Fiscal Year 2027 General Fund revenue estimate adopted by the Joint Legislative Budget Committee totals $7.532 billion. This reflects a 0.3% decrease from the revised Fiscal Year 2026 revenue estimate.

- Based on this General Fund revenue estimate, the Fiscal Year 2027 General Funds available for expenditure (excluding the 2% Set-Aside) is $7.381 billion.

- The Joint Legislative Budget Committee Fiscal Year 2027 General Fund Budget Recommendation totals $7.101 billion.

- The proposed Fiscal Year 2027 General Fund budget is $40.6 million less than was appropriated for Fiscal Year 2026.

- The Joint Legislative Budget Committee funded the statutory increase of 0.5% for PERS and a 6.5% increase for Health Insurance premiums.

- The Joint Legislative Budget Committee Fiscal Year 2027 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, and Tobacco Control Funds --- is $7.781 billion, which is $1.225 billion less than the Fiscal Year 2026 budget.

- The Fiscal Year 2027 State Support Recommendation reflects a 13.6% decrease compared to the Fiscal Year 2026 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 2027 budget does not recommend using non-recurring funds to support recurring expenditures.

- The Joint Legislative Budget Committee recommendation reflects $40.6 million in General Fund reductions through the application of committee guidelines.

- The Joint Legislative Budget Committee recommendation includes the following actions:
  - Defunding most vacant headcount
  - Deleting 965 vacant headcount
  - 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:

$1,540.6 million	Capital Expense Fund
704.2 million	Working Cash Stabilization Reserve Fund (Rainy Day)
309.7 million	Education Enhancement Fund
279.9 million	General Fund
150.6 million	2% Set-Aside in General Fund
21.2 million	BP Settlement Fund
7.5 million	Health Care Expendable Fund
$3,013.8 million	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 2026 budget
  - Reserved for allocation during the Fiscal Year 2027 budget process
  - Carried forward for allocation during the Fiscal Year 2028 budget process
  - Maintain as reserves

Fiscal Year 2027
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
LEGISLATIVE							
Legislative Operations	GF	34,425,884	40,093,116	40,994,993	40,011,684	-81,432	-0.2
	SSSF	1,274,392	6,000,856	0	0	-6,000,856	-100.0
	State Support	35,700,276	46,093,972	40,994,993	40,011,684	-6,082,288	-13.2
	OSF	30,101	50,000	50,000	50,000	0	0.0
	TOT	**35,730,377**	**46,143,972**	**41,044,993**	**40,061,684**	**-6,082,288**	**-13.2**
Total LEGISLATIVE	GF	34,425,884	40,093,116	40,994,993	40,011,684	-81,432	-0.2
	SSSF	1,274,392	6,000,856	0	0	-6,000,856	-100.0
	State Support	35,700,276	46,093,972	40,994,993	40,011,684	-6,082,288	-13.2
	OSF	30,101	50,000	50,000	50,000	0	0.0
	TOT	**35,730,377**	**46,143,972**	**41,044,993**	**40,061,684**	**-6,082,288**	**-13.2**
JUDICIARY AND JUSTICE							
Attorney General, Office of the	GF	32,676,661	33,892,028	35,312,935	33,682,669	-209,359	-0.6
	SSSF	0	0	2,500,000	0	0	0.0
	State Support	32,676,661	33,892,028	37,812,935	33,682,669	-209,359	-0.6
	OSF	7,870,667	12,504,164	7,667,898	7,478,717	-5,025,447	-40.2
	TOT	**40,547,328**	**46,396,192**	**45,480,833**	**41,161,386**	**-5,234,806**	**-11.3**
Attorney General - No-Call Telephone Solicitation	GF	177,269	0	0	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	177,269	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**177,269**	**0**	**0**	**0**	**0**	**0.0**
Attorney General - Judgments & Settlements	GF	0	0	0	0	0	0.0
	SSSF	970,087	994,122	500,000	0	-994,122	-100.0
	State Support	970,087	994,122	500,000	0	-994,122	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**970,087**	**994,122**	**500,000**	**0**	**-994,122**	**-100.0**

Fiscal Year 2027
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Capital Post-Conviction Counsel, Office of	GF	1,371,572	1,996,447	2,247,778	2,100,968	104,521	5.2
	SSSF	0	0	0	0	0	0.0
	State Support	1,371,572	1,996,447	2,247,778	2,100,968	104,521	5.2
	OSF	0	206,000	9,258	9,258	-196,742	-95.5
	TOT	**1,371,572**	**2,202,447**	**2,257,036**	**2,110,226**	**-92,221**	**-4.2**
District Attorneys & Staff	GF	30,253,604	33,590,882	35,969,338	35,634,303	2,043,421	6.1
	SSSF	0	0	0	0	0	0.0
	State Support	30,253,604	33,590,882	35,969,338	35,634,303	2,043,421	6.1
	OSF	0	489,367	489,367	491,802	2,435	0.5
	TOT	**30,253,604**	**34,080,249**	**36,458,705**	**36,126,105**	**2,045,856**	**6.0**
District Attorneys & Staff - State Case Backlog	GF	0	0	0	0	0	0.0
	SSSF	353,295	104,113	0	0	-104,113	-100.0
	State Support	353,295	104,113	0	0	-104,113	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**353,295**	**104,113**	**0**	**0**	**-104,113**	**-100.0**
Judicial Performance Commission	GF	713,092	887,141	971,925	891,741	4,600	0.5
	SSSF	0	0	0	0	0	0.0
	State Support	713,092	887,141	971,925	891,741	4,600	0.5
	OSF	56,973	111,769	26,985	27,268	-84,501	-75.6
	TOT	**770,065**	**998,910**	**998,910**	**919,009**	**-79,901**	**-8.0**
State Public Defender, Office of	GF	4,310,523	4,491,135	5,868,907	4,678,350	187,215	4.2
	SSSF	16,430	771,570	0	0	-771,570	-100.0
	State Support	4,326,953	5,262,705	5,868,907	4,678,350	-584,355	-11.1
	OSF	127,430	135,000	0	0	-135,000	-100.0
	TOT	**4,454,383**	**5,397,705**	**5,868,907**	**4,678,350**	**-719,355**	**-13.3**

Fiscal Year 2027
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
State Public Defender - State Case Backlog	GF	0	0	0	0	0	0.0
	SSSF	306,316	0	0	0	0	0.0
	State Support	306,316	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**306,316**	**0**	**0**	**0**	**0**	**0.0**
Supreme Court Services, Office of	GF	7,608,481	7,653,926	8,054,896	7,868,724	214,798	2.8
	SSSF	0	0	0	0	0	0.0
	State Support	7,608,481	7,653,926	8,054,896	7,868,724	214,798	2.8
	OSF	1,272,406	1,420,150	1,420,150	1,427,641	7,491	0.5
	TOT	**8,880,887**	**9,074,076**	**9,475,046**	**9,296,365**	**222,289**	**2.5**
Supreme Court - Administrative Office of Courts	GF	14,329,191	18,121,454	24,093,765	16,840,600	-1,280,854	-7.1
	SSSF	30,876	379,581	0	0	-379,581	-100.0
	State Support	14,360,067	18,501,035	24,093,765	16,840,600	-1,660,435	-9.0
	OSF	5,163,291	12,856,971	12,909,091	12,894,344	37,373	0.3
	TOT	**19,523,358**	**31,358,006**	**37,002,856**	**29,734,944**	**-1,623,062**	**-5.2**
Supreme Court - AOC - Eligible Expenditures	GF	0	0	0	0	0	0.0
	SSSF	262,750	308,613	0	0	-308,613	-100.0
	State Support	262,750	308,613	0	0	-308,613	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**262,750**	**308,613**	**0**	**0**	**-308,613**	**-100.0**
Supreme Court - Court of Appeals	GF	7,194,501	7,505,151	7,792,374	7,684,091	178,940	2.4
	SSSF	0	0	0	0	0	0.0
	State Support	7,194,501	7,505,151	7,792,374	7,684,091	178,940	2.4
	OSF	10,077	164,117	164,117	176,362	12,245	7.5
	TOT	**7,204,578**	**7,669,268**	**7,956,491**	**7,860,453**	**191,185**	**2.5**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Supreme Court - Trial Judges	GF	36,753,763	37,283,510	57,545,593	38,974,617	1,691,107	4.5
	SSSF	0	0	0	0	0	0.0
	State Support	36,753,763	37,283,510	57,545,593	38,974,617	1,691,107	4.5
	OSF	13,541,758	20,286,025	24,286,025	20,495,094	209,069	1.0
	TOT	**50,295,521**	**57,569,535**	**81,831,618**	**59,469,711**	**1,900,176**	**3.3**
Total JUDICIARY AND JUSTICE	GF	135,388,657	145,421,674	177,857,511	148,356,063	2,934,389	2.0
	SSSF	1,939,754	2,557,999	3,000,000	0	-2,557,999	-100.0
	State Support	137,328,411	147,979,673	180,857,511	148,356,063	376,390	0.3
	OSF	28,042,602	48,173,563	46,972,891	43,000,486	-5,173,077	-10.7
	TOT	**165,371,013**	**196,153,236**	**227,830,402**	**191,356,549**	**-4,796,687**	**-2.5**
EXECUTIVE AND ADMINISTRATIVE							
Ethics Commission	GF	728,317	754,641	941,768	759,388	4,747	0.6
	SSSF	0	0	0	0	0	0.0
	State Support	728,317	754,641	941,768	759,388	4,747	0.6
	OSF	0	0	0	0	0	0.0
	TOT	**728,317**	**754,641**	**941,768**	**759,388**	**4,747**	**0.6**
Governor's Office - Support & Mansion	GF	2,966,856	3,206,626	3,206,626	3,223,525	16,899	0.5
	SSSF	0	0	0	0	0	0.0
	State Support	2,966,856	3,206,626	3,206,626	3,223,525	16,899	0.5
	OSF	3,409,936	9,077,109	637,372	638,140	-8,438,969	-93.0
	TOT	**6,376,792**	**12,283,735**	**3,843,998**	**3,861,665**	**-8,422,070**	**-68.6**
Secretary of State	GF	12,301,953	19,123,621	17,314,318	15,124,840	-3,998,781	-20.9
	SSSF	2,043,793	208,000	0	0	-208,000	-100.0
	State Support	14,345,746	19,331,621	17,314,318	15,124,840	-4,206,781	-21.8
	OSF	19,012,409	18,656,273	17,297,587	12,265,833	-6,390,440	-34.3
	TOT	**33,358,155**	**37,987,894**	**34,611,905**	**27,390,673**	**-10,597,221**	**-27.9**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Total EXECUTIVE AND ADMINISTRATIVE	GF	15,997,126	23,084,888	21,462,712	19,107,753	-3,977,135	-17.2
	SSSF	2,043,793	208,000	0	0	-208,000	-100.0
	State Support	18,040,919	23,292,888	21,462,712	19,107,753	-4,185,135	-18.0
	OSF	22,422,345	27,733,382	17,934,959	12,903,973	-14,829,409	-53.5
	TOT	**40,463,264**	**51,026,270**	**39,397,671**	**32,011,726**	**-19,014,544**	**-37.3**
FISCAL AFFAIRS							
Audit, Department of	GF	9,146,453	8,149,947	8,149,947	7,660,185	-489,762	-6.0
	SSSF	0	0	0	0	0	0.0
	State Support	9,146,453	8,149,947	8,149,947	7,660,185	-489,762	-6.0
	OSF	4,191,605	5,174,719	5,174,719	4,954,682	-220,037	-4.3
	TOT	**13,338,058**	**13,324,666**	**13,324,666**	**12,614,867**	**-709,799**	**-5.3**
Finance & Administration, Department of	GF	39,043,310	38,038,320	38,038,320	37,697,472	-340,848	-0.9
	SSSF	9,682,438	21,525,479	0	0	-21,525,479	-100.0
	State Support	48,725,748	59,563,799	38,038,320	37,697,472	-21,866,327	-36.7
	OSF	275,170,511	50,343,155	49,232,793	49,111,907	-1,231,248	-2.5
	TOT	**323,896,259**	**109,906,954**	**87,271,113**	**86,809,379**	**-23,097,575**	**-21.0**
Fin & Admin - Broadband Expan/Accessibility of MS, Ofc of	GF	190,029	433,500	433,500	433,500	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	190,029	433,500	433,500	433,500	0	0.0
	OSF	18,228,561	175,914,472	175,914,472	175,914,472	0	0.0
	TOT	**18,418,590**	**176,347,972**	**176,347,972**	**176,347,972**	**0**	**0.0**
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**

Fiscal Year 2027
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Fin & Admin - State Property Insurance	GF	14,670,303	23,466,713	21,351,906	21,351,906	-2,114,807	-9.0
	SSSF	0	0	0	0	0	0.0
	State Support	14,670,303	23,466,713	21,351,906	21,351,906	-2,114,807	-9.0
	OSF	2,649,387	0	0	0	0	0.0
	TOT	**17,319,690**	**23,466,713**	**21,351,906**	**21,351,906**	**-2,114,807**	**-9.0**
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 Program	GF	0	0	0	0	0	0.0
	SSSF	197,600	1,002,400	0	0	-1,002,400	-100.0
	State Support	197,600	1,002,400	0	0	-1,002,400	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**197,600**	**1,002,400**	**0**	**0**	**-1,002,400**	**-100.0**
Fin & Admin - Independent Colleges & Universities	GF	0	0	0	0	0	0.0
	SSSF	2,300,829	5,638,032	0	0	-5,638,032	-100.0
	State Support	2,300,829	5,638,032	0	0	-5,638,032	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**2,300,829**	**5,638,032**	**0**	**0**	**-5,638,032**	**-100.0**
Fin & Admin - Tourism - Destination Mktg Organizations	GF	0	0	0	0	0	0.0
	SSSF	210,562	395,913	0	0	-395,913	-100.0
	State Support	210,562	395,913	0	0	-395,913	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**210,562**	**395,913**	**0**	**0**	**-395,913**	**-100.0**

Fiscal Year 2027
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Information Technology Services, Department of	GF	25,762,748	28,458,588	37,693,453	28,041,412	-417,176	-1.5
	SSSF	2,901,145	798,855	0	0	-798,855	-100.0
	State Support	28,663,893	29,257,443	37,693,453	28,041,412	-1,216,031	-4.2
	OSF	12,720,172	21,487,878	29,871,878	21,487,878	0	0.0
	TOT	**41,384,065**	**50,745,321**	**67,565,331**	**49,529,290**	**-1,216,031**	**-2.4**
ITS - Wireless Communication Commission	GF	11,770,552	11,921,851	12,092,316	11,864,570	-57,281	-0.5
	SSSF	7,928,041	0	0	0	0	0.0
	State Support	19,698,593	11,921,851	12,092,316	11,864,570	-57,281	-0.5
	OSF	3,816,834	0	0	0	0	0.0
	TOT	**23,515,427**	**11,921,851**	**12,092,316**	**11,864,570**	**-57,281**	**-0.5**
Personnel Board, State	GF	4,957,060	5,352,002	5,672,797	5,175,949	-176,053	-3.3
	SSSF	0	0	164,000	0	0	0.0
	State Support	4,957,060	5,352,002	5,836,797	5,175,949	-176,053	-3.3
	OSF	0	0	0	0	0	0.0
	TOT	**4,957,060**	**5,352,002**	**5,836,797**	**5,175,949**	**-176,053**	**-3.3**
Revenue, Department of	GF	57,136,029	56,985,898	58,280,405	56,806,396	-179,502	-0.3
	SSSF	1,208,796	1,979,635	420,000	0	-1,979,635	-100.0
	State Support	58,344,825	58,965,533	58,700,405	56,806,396	-2,159,137	-3.7
	OSF	16,237,070	25,071,252	24,655,776	25,041,874	-29,378	-0.1
	TOT	**74,581,895**	**84,036,785**	**83,356,181**	**81,848,270**	**-2,188,515**	**-2.6**
Tax Appeals, Board of	GF	588,855	666,936	698,304	671,433	4,497	0.7
	SSSF	0	0	0	0	0	0.0
	State Support	588,855	666,936	698,304	671,433	4,497	0.7
	OSF	0	0	0	0	0	0.0
	TOT	**588,855**	**666,936**	**698,304**	**671,433**	**4,497**	**0.7**

Fiscal Year 2027
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Total FISCAL AFFAIRS	GF	165,075,566	175,328,107	184,265,300	171,557,175	-3,770,932	-2.2
	SSSF	24,429,411	31,340,314	584,000	0	-31,340,314	-100.0
	State Support	189,504,977	206,668,421	184,849,300	171,557,175	-35,111,246	-17.0
	OSF	333,014,140	277,994,611	284,852,773	276,513,948	-1,480,663	-0.5
	TOT	**522,519,117**	**484,663,032**	**469,702,073**	**448,071,123**	**-36,591,909**	**-7.6**
PUBLIC EDUCATION							
Education - General Education Programs	GF	119,637,498	114,575,826	149,996,327	114,266,569	-309,257	-0.3
	SSSF	111,223,780	133,979,155	120,864,109	117,510,581	-16,468,574	-12.3
	State Support	230,861,278	248,554,981	270,860,436	231,777,150	-16,777,831	-6.8
	OSF	1,229,669,886	1,879,298,096	1,891,278,630	1,878,760,751	-537,345	0.0
	TOT	**1,460,531,164**	**2,127,853,077**	**2,162,139,066**	**2,110,537,901**	**-17,315,176**	**-0.8**
Education - Charter School Authorizer Board	GF	0	0	438,359	0	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	0	0	438,359	0	0	0.0
(See Part II Special Fund)	OSF	0	0	0	0	0	0.0
	TOT	**0**	**0**	**438,359**	**0**	**0**	**0.0**
Education - Chickasaw Interest	GF	15,223,869	19,535,843	21,623,074	21,623,074	2,087,231	10.7
	SSSF	0	0	0	0	0	0.0
	State Support	15,223,869	19,535,843	21,623,074	21,623,074	2,087,231	10.7
	OSF	0	0	0	0	0	0.0
	TOT	**15,223,869**	**19,535,843**	**21,623,074**	**21,623,074**	**2,087,231**	**10.7**
Education - Student Funding Formula	GF	2,685,197,806	2,706,830,239	2,731,485,125	2,731,485,125	24,654,886	0.9
	SSSF	267,661,578	268,025,562	268,025,562	268,025,562	0	0.0
	State Support	2,952,859,384	2,974,855,801	2,999,510,687	2,999,510,687	24,654,886	0.8
	OSF	0	0	0	0	0	0.0
	TOT	**2,952,859,384**	**2,974,855,801**	**2,999,510,687**	**2,999,510,687**	**24,654,886**	**0.8**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Education - Vocational & Technical Education	GF	83,794,326	86,569,006	86,813,892	86,591,046	22,040	0.0
	SSSF	6,584,984	6,637,258	6,637,258	6,637,258	0	0.0
	State Support	90,379,310	93,206,264	93,451,150	93,228,304	22,040	0.0
	OSF	15,768,292	16,084,382	16,084,382	16,088,060	3,678	0.0
	TOT	**106,147,602**	**109,290,646**	**109,535,532**	**109,316,364**	**25,718**	**0.0**
Educational Television Authority	GF	4,746,805	4,713,545	4,792,169	4,713,259	-286	0.0
	SSSF	4,949,895	4,328,078	7,058,966	2,118,966	-2,209,112	-51.0
	State Support	9,696,700	9,041,623	11,851,135	6,832,225	-2,209,398	-24.4
	OSF	3,606,670	6,302,046	6,302,046	6,300,686	-1,360	0.0
	TOT	**13,303,370**	**15,343,669**	**18,153,181**	**13,132,911**	**-2,210,758**	**-14.4**
Library Commission	GF	11,126,235	11,160,252	13,726,967	11,377,731	217,479	2.0
	SSSF	843,847	843,847	843,847	843,847	0	0.0
	State Support	11,970,082	12,004,099	14,570,814	12,221,578	217,479	1.8
	OSF	1,967,516	4,019,604	1,919,604	1,925,865	-2,093,739	-52.1
	TOT	**13,937,598**	**16,023,703**	**16,490,418**	**14,147,443**	**-1,876,260**	**-11.7**
Total PUBLIC EDUCATION	GF	2,919,726,539	2,943,384,711	3,008,875,913	2,970,056,804	26,672,093	0.9
	SSSF	391,264,084	413,813,900	403,429,742	395,136,214	-18,677,686	-4.5
	State Support	3,310,990,623	3,357,198,611	3,412,305,655	3,365,193,018	7,994,407	0.2
	OSF	1,251,012,364	1,905,704,128	1,915,584,662	1,903,075,362	-2,628,766	-0.1
	TOT	**4,562,002,987**	**5,262,902,739**	**5,327,890,317**	**5,268,268,380**	**5,365,641**	**0.1**
HIGHER EDUCATION							
IHL - Universities - General Support - Consolidated	GF	381,461,269	376,601,126	454,200,893	379,154,701	2,553,575	0.7
	SSSF	114,298,488	110,584,533	155,373,070	75,373,070	-35,211,463	-31.8
	State Support	495,759,757	487,185,659	609,573,963	454,527,771	-32,657,888	-6.7
	OSF	998,206,588	1,177,155,198	1,178,856,187	1,182,984,138	5,828,940	0.5
	TOT	**1,493,966,345**	**1,664,340,857**	**1,788,430,150**	**1,637,511,909**	**-26,828,948**	**-1.6**

Fiscal Year 2027
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
IHL - Universities - Subsidiary Programs - Consolidated	GF	39,799,856	39,664,808	42,809,788	39,805,424	140,616	0.4
	SSSF	1,898,242	830,742	830,742	830,742	0	0.0
	State Support	41,698,098	40,495,550	43,640,530	40,636,166	140,616	0.4
	OSF	41,575,479	47,338,487	49,031,340	47,196,250	-142,237	-0.3
	TOT	**83,273,577**	**87,834,037**	**92,671,870**	**87,832,416**	**-1,621**	**0.0**
IHL - Student Financial Aid, Office of	GF	51,952,895	47,255,243	54,356,022	47,261,364	6,121	0.0
	SSSF	4,363,270	3,250,000	6,470,828	3,000,000	-250,000	-7.7
	State Support	56,316,165	50,505,243	60,826,850	50,261,364	-243,879	-0.5
	OSF	0	7,983,837	1,542,660	1,542,660	-6,441,177	-80.7
	TOT	**56,316,165**	**58,489,080**	**62,369,510**	**51,804,024**	**-6,685,056**	**-11.4**
IHL - SFA - Nurse Loan Repayment	GF	0	0	0	0	0	0.0
	SSSF	2,110,158	3,271,842	0	0	-3,271,842	-100.0
	State Support	2,110,158	3,271,842	0	0	-3,271,842	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**2,110,158**	**3,271,842**	**0**	**0**	**-3,271,842**	**-100.0**
IHL - University of Mississippi Medical Center - Cons	GF	193,774,571	189,281,253	193,774,571	190,004,192	722,939	0.4
	SSSF	27,943,488	44,651,594	30,063,460	9,713,460	-34,938,134	-78.3
	State Support	221,718,059	233,932,847	223,838,031	199,717,652	-34,215,195	-14.6
	OSF	1,984,363,363	2,213,637,216	2,380,706,862	2,209,948,561	-3,688,655	-0.2
	TOT	**2,206,081,422**	**2,447,570,063**	**2,604,544,893**	**2,409,666,213**	**-37,903,850**	**-1.6**
UMMC - Teaching Hosp - Psychiatric Adolescent Fac R&R	GF	0	0	0	0	0	0.0
	SSSF	3,396,403	1,431,482	0	0	-1,431,482	-100.0
	State Support	3,396,403	1,431,482	0	0	-1,431,482	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**3,396,403**	**1,431,482**	**0**	**0**	**-1,431,482**	**-100.0**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Community & Junior Colleges - Board	GF	5,639,780	6,125,844	8,125,844	5,815,481	-310,363	-5.1
	SSSF	26,837,326	806,000	806,000	356,000	-450,000	-55.8
	State Support	32,477,106	6,931,844	8,931,844	6,171,481	-760,363	-11.0
	OSF	54,200,637	62,343,800	62,343,800	61,986,930	-356,870	-0.6
	TOT	**86,677,743**	**69,275,644**	**71,275,644**	**68,158,411**	**-1,117,233**	**-1.6**
Community & Junior Colleges - Support	GF	230,162,672	227,653,510	289,153,510	226,287,891	-1,365,619	-0.6
	SSSF	75,785,786	64,785,786	64,785,786	64,785,786	0	0.0
	State Support	305,948,458	292,439,296	353,939,296	291,073,677	-1,365,619	-0.5
	OSF	457,223,846	483,115,874	482,591,304	479,684,816	-3,431,058	-0.7
	TOT	**763,172,304**	**775,555,170**	**836,530,600**	**770,758,493**	**-4,796,677**	**-0.6**
Total HIGHER EDUCATION	GF	902,791,043	886,581,784	1,042,420,628	888,329,053	1,747,269	0.2
	SSSF	256,633,161	229,611,979	258,329,886	154,059,058	-75,552,921	-32.9
	State Support	1,159,424,204	1,116,193,763	1,300,750,514	1,042,388,111	-73,805,652	-6.6
	OSF	3,535,569,913	3,991,574,412	4,155,072,153	3,983,343,355	-8,231,057	-0.2
	TOT	**4,694,994,117**	**5,107,768,175**	**5,455,822,667**	**5,025,731,466**	**-82,036,709**	**-1.6**
PUBLIC HEALTH							
Health, State Department of	GF	51,203,845	61,003,348	65,936,351	60,633,807	-369,541	-0.6
	SSSF	31,654,048	36,261,786	31,328,783	31,328,783	-4,933,003	-13.6
	State Support	82,857,893	97,265,134	97,265,134	91,962,590	-5,302,544	-5.5
	OSF	268,403,770	496,806,095	496,806,095	493,561,613	-3,244,482	-0.7
	TOT	**351,261,663**	**594,071,229**	**594,071,229**	**585,524,203**	**-8,547,026**	**-1.4**
Health - Burn Care Fund, Mississippi	GF	0	0	0	0	0	0.0
	SSSF	1,893,426	0	0	0	0	0.0
	State Support	1,893,426	0	0	0	0	0.0
(See Part II Special Fund)	OSF	0	0	0	0	0	0.0
	TOT	**1,893,426**	**0**	**0**	**0**	**0**	**0.0**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Health - Local Governments & Rural Water	GF	4,067,569	8,300,000	8,300,000	8,300,000	0	0.0
	SSSF	605,311	0	0	0	0	0.0
	State Support	4,672,880	8,300,000	8,300,000	8,300,000	0	0.0
	OSF	51,318,404	176,837,437	176,837,437	176,837,437	0	0.0
	TOT	**55,991,284**	**185,137,437**	**185,137,437**	**185,137,437**	**0**	**0.0**
Health - Medical Cannabis, Mississippi	GF	5,369,982	7,787,845	7,787,845	7,787,845	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	5,369,982	7,787,845	7,787,845	7,787,845	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**5,369,982**	**7,787,845**	**7,787,845**	**7,787,845**	**0**	**0.0**
Health - ARPA Rural Water Associations Infra Gr Program	GF	0	0	0	0	0	0.0
	SSSF	144,793,062	209,291,754	0	0	-209,291,754	-100.0
	State Support	144,793,062	209,291,754	0	0	-209,291,754	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**144,793,062**	**209,291,754**	**0**	**0**	**-209,291,754**	**-100.0**
Health - COVID-19 Hospital Expanded Capacity Program	GF	0	0	0	0	0	0.0
	SSSF	3,650,000	0	0	0	0	0.0
	State Support	3,650,000	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**3,650,000**	**0**	**0**	**0**	**0**	**0.0**
Health - Local Provider Innovation Grant Program	GF	0	0	0	0	0	0.0
	SSSF	4,871,908	12,378,135	0	0	-12,378,135	-100.0
	State Support	4,871,908	12,378,135	0	0	-12,378,135	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**4,871,908**	**12,378,135**	**0**	**0**	**-12,378,135**	**-100.0**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Total PUBLIC HEALTH	GF	60,641,396	77,091,193	82,024,196	76,721,652	-369,541	-0.5
	SSSF	187,467,755	257,931,675	31,328,783	31,328,783	-226,602,892	-87.9
	State Support	248,109,151	335,022,868	113,352,979	108,050,435	-226,972,433	-67.8
	OSF	319,722,174	673,643,532	673,643,532	670,399,050	-3,244,482	-0.5
	TOT	**567,831,325**	**1,008,666,400**	**786,996,511**	**778,449,485**	**-230,216,915**	**-22.8**
HOSPITALS AND HOSPITAL SCHOOLS							
Mental Health, Department of - Consolidated	GF	255,633,715	257,779,194	291,542,110	253,879,288	-3,899,906	-1.5
	SSSF	19,353,304	20,951,886	20,951,886	20,951,886	0	0.0
	State Support	274,987,019	278,731,080	312,493,996	274,831,174	-3,899,906	-1.4
	OSF	395,073,294	439,919,159	449,532,902	429,893,160	-10,025,999	-2.3
	TOT	**670,060,313**	**718,650,239**	**762,026,898**	**704,724,334**	**-13,925,905**	**-1.9**
Mental Health - Behavioral & Mental Health Needs	GF	0	0	0	0	0	0.0
	SSSF	25,000,681	25,611,497	0	0	-25,611,497	-100.0
	State Support	25,000,681	25,611,497	0	0	-25,611,497	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**25,000,681**	**25,611,497**	**0**	**0**	**-25,611,497**	**-100.0**
Mental Health - Children & Youth Service Facilities	GF	0	0	0	0	0	0.0
	SSSF	400,487	19,599,513	0	0	-19,599,513	-100.0
	State Support	400,487	19,599,513	0	0	-19,599,513	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**400,487**	**19,599,513**	**0**	**0**	**-19,599,513**	**-100.0**
Total HOSPITALS AND HOSPITAL SCHOOLS	GF	255,633,715	257,779,194	291,542,110	253,879,288	-3,899,906	-1.5
	SSSF	44,754,472	66,162,896	20,951,886	20,951,886	-45,211,010	-68.3
	State Support	300,388,187	323,942,090	312,493,996	274,831,174	-49,110,916	-15.2
	OSF	395,073,294	439,919,159	449,532,902	429,893,160	-10,025,999	-2.3
	TOT	**695,461,481**	**763,861,249**	**762,026,898**	**704,724,334**	**-59,136,915**	**-7.7**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	FY27 LBR vs FY26 %
Agriculture and Economic Dev							
AGRICULTURE AND COMMERCE UNITS							
Agriculture & Commerce, Department of	GF	9,805,062	9,588,715	11,126,557	9,545,229	-43,486	-0.5
	SSSF	214,631	725,000	605,000	0	-725,000	-100.0
	State Support	10,019,693	10,313,715	11,731,557	9,545,229	-768,486	-7.5
	OSF	18,300,604	19,226,804	19,472,104	18,623,335	-603,469	-3.1
	TOT	**28,320,297**	**29,540,519**	**31,203,661**	**28,168,564**	**-1,371,955**	**-4.6**
Agric & Comm - County Livestock Shows	GF	220,425	266,540	266,540	266,540	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	220,425	266,540	266,540	266,540	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**220,425**	**266,540**	**266,540**	**266,540**	**0**	**0.0**
Animal Health, Board of	GF	1,795,470	1,913,967	2,019,177	1,918,372	4,405	0.2
	SSSF	0	0	0	0	0	0.0
	State Support	1,795,470	1,913,967	2,019,177	1,918,372	4,405	0.2
	OSF	964,143	1,223,505	1,223,505	1,226,949	3,444	0.3
	TOT	**2,759,613**	**3,137,472**	**3,242,682**	**3,145,321**	**7,849**	**0.3**
Total AGRICULTURE AND COMMERCE UNITS (SubTotal)	GF	11,820,957	11,769,222	13,412,274	11,730,141	-39,081	-0.3
	SSSF	214,631	725,000	605,000	0	-725,000	-100.0
	State Support	12,035,588	12,494,222	14,017,274	11,730,141	-764,081	-6.1
	OSF	19,264,747	20,450,309	20,695,609	19,850,284	-600,025	-2.9
	TOT	**31,300,335**	**32,944,531**	**34,712,883**	**31,580,425**	**-1,364,106**	**-4.1**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
IHL - AGRICULTURAL UNITS							
IHL - ASU - Agric Research, Extension, & Land-Grant Programs	GF	7,851,172	7,887,984	8,407,316	7,923,869	35,885	0.5
	SSSF	335,000	335,000	335,000	335,000	0	0.0
	State Support	8,186,172	8,222,984	8,742,316	8,258,869	35,885	0.4
	OSF	0	0	0	0	0	0.0
	TOT	**8,186,172**	**8,222,984**	**8,742,316**	**8,258,869**	**35,885**	**0.4**
IHL - MSU - Agricultural & Forestry Experiment Station	GF	24,412,751	24,543,567	27,008,519	24,677,902	134,335	0.6
	SSSF	1,350,000	1,350,000	1,350,000	1,350,000	0	0.0
	State Support	25,762,751	25,893,567	28,358,519	26,027,902	134,335	0.5
	OSF	7,752,872	9,145,120	9,145,120	9,192,565	47,445	0.5
	TOT	**33,515,623**	**35,038,687**	**37,503,639**	**35,220,467**	**181,780**	**0.5**
IHL - MSU - Cooperative Extension Service	GF	33,536,601	33,373,050	36,833,312	33,625,575	252,525	0.8
	SSSF	1,250,000	1,250,000	1,250,000	1,150,000	-100,000	-8.0
	State Support	34,786,601	34,623,050	38,083,312	34,775,575	152,525	0.4
	OSF	10,061,266	13,282,411	13,282,411	13,358,182	75,771	0.6
	TOT	**44,847,867**	**47,905,461**	**51,365,723**	**48,133,757**	**228,296**	**0.5**
IHL - MSU - Forest & Wildlife Research Center	GF	6,229,585	6,262,007	7,756,546	6,293,062	31,055	0.5
	SSSF	488,732	1,411,268	450,000	450,000	-961,268	-68.1
	State Support	6,718,317	7,673,275	8,206,546	6,743,062	-930,213	-12.1
	OSF	914,652	919,899	1,000,000	925,700	5,801	0.6
	TOT	**7,632,969**	**8,593,174**	**9,206,546**	**7,668,762**	**-924,412**	**-10.8**
IHL - MSU - Veterinary Medicine, College of	GF	20,659,580	20,566,652	24,427,761	20,685,792	119,140	0.6
	SSSF	750,000	750,000	750,000	750,000	0	0.0
	State Support	21,409,580	21,316,652	25,177,761	21,435,792	119,140	0.6
	OSF	41,089,910	52,153,069	38,543,561	38,657,390	-13,495,679	-25.9
	TOT	**62,499,490**	**73,469,721**	**63,721,322**	**60,093,182**	**-13,376,539**	**-18.2**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Total IHL - AGRICULTURAL UNITS (SubTotal)	GF	92,689,689	92,633,260	104,433,454	93,206,200	572,940	0.6
	SSSF	4,173,732	5,096,268	4,135,000	4,035,000	-1,061,268	-20.8
	State Support	96,863,421	97,729,528	108,568,454	97,241,200	-488,328	-0.5
	OSF	59,818,700	75,500,499	61,971,092	62,133,837	-13,366,662	-17.7
	TOT	**156,682,121**	**173,230,027**	**170,539,546**	**159,375,037**	**-13,854,990**	**-8.0**
ECONOMIC AND COMMERCE DEV UNITS							
Mississippi Development Authority	GF	21,058,102	22,743,323	26,431,348	22,530,799	-212,524	-0.9
	SSSF	1,985,876	935,790	0	0	-935,790	-100.0
	State Support	23,043,978	23,679,113	26,431,348	22,530,799	-1,148,314	-4.9
	OSF	144,732,118	291,985,161	292,176,008	291,925,219	-59,942	0.0
	TOT	**167,776,096**	**315,664,274**	**318,607,356**	**314,456,018**	**-1,208,256**	**-0.4**
MS Dev Auth - Gulf Coast Restoration Funds	GF	0	0	0	0	0	0.0
	SSSF	25,021,099	114,538,154	0	0	-114,538,154	-100.0
	State Support	25,021,099	114,538,154	0	0	-114,538,154	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**25,021,099**	**114,538,154**	**0**	**0**	**-114,538,154**	**-100.0**
MS Dev Auth - 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
(See Part II Special Fund)	OSF	0	0	0	0	0	0.0
	TOT	**0**	**0**	**1,500,000**	**0**	**0**	**0.0**
MS Dev Auth-Tennessee-Tombigbee Waterway Dev Auth	GF	250,635	252,069	252,069	253,789	1,720	0.7
	SSSF	0	0	0	0	0	0.0
	State Support	250,635	252,069	252,069	253,789	1,720	0.7
	OSF	177,220	357,802	357,802	357,802	0	0.0
	TOT	**427,855**	**609,871**	**609,871**	**611,591**	**1,720**	**0.3**

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Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Total ECONOMIC AND COMMERCE DEV UNITS (SubTotal)	GF	21,308,737	22,995,392	28,183,417	22,784,588	-210,804	-0.9
	SSSF	27,006,975	115,473,944	0	0	-115,473,944	-100.0
	State Support	48,315,712	138,469,336	28,183,417	22,784,588	-115,684,748	-83.6
	OSF	144,909,338	292,342,963	292,533,810	292,283,021	-59,942	0.0
	TOT	**193,225,050**	**430,812,299**	**320,717,227**	**315,067,609**	**-115,744,690**	**-26.9**
Total Agriculture and Economic Dev	GF	125,819,383	127,397,874	146,029,145	127,720,929	323,055	0.3
	SSSF	31,395,338	121,295,212	4,740,000	4,035,000	-117,260,212	-96.7
	State Support	157,214,721	248,693,086	150,769,145	131,755,929	-116,937,157	-47.0
	OSF	223,992,785	388,293,771	375,200,511	374,267,142	-14,026,629	-3.6
	TOT	**381,207,506**	**636,986,857**	**525,969,656**	**506,023,071**	**-130,963,786**	**-20.6**
CONSERVATION							
Archives & History, Department of	GF	12,580,718	13,059,583	13,977,741	13,140,315	80,732	0.6
	SSSF	4,862,692	19,103,443	75,237,000	0	-19,103,443	-100.0
	State Support	17,443,410	32,163,026	89,214,741	13,140,315	-19,022,711	-59.1
	OSF	5,014,920	13,826,906	11,574,332	11,585,295	-2,241,611	-16.2
	TOT	**22,458,330**	**45,989,932**	**100,789,073**	**24,725,610**	**-21,264,322**	**-46.2**
Archives & History - Statewide Oral History Project	GF	50,000	50,000	50,000	50,000	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	50,000	50,000	50,000	50,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0.0**
Environmental Quality, Department of	GF	16,759,476	20,747,286	22,106,190	20,479,122	-268,164	-1.3
	SSSF	2,966,048	250,000	0	0	-250,000	-100.0
	State Support	19,725,524	20,997,286	22,106,190	20,479,122	-518,164	-2.5
	OSF	125,665,347	252,467,954	252,717,954	251,947,400	-520,554	-0.2
	TOT	**145,390,871**	**273,465,240**	**274,824,144**	**272,426,522**	**-1,038,718**	**-0.4**

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Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	FY27 LBR vs FY26 %
Environmental Quality - Mpty & Cnty Water Grant Program	GF	0	0	0	0	0	0.0
	SSSF	118,345,798	276,971,646	0	0	-276,971,646	-100.0
	State Support	118,345,798	276,971,646	0	0	-276,971,646	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**118,345,798**	**276,971,646**	**0**	**0**	**-276,971,646**	**-100.0**
Forestry Commission	GF	17,340,933	17,751,623	17,751,623	17,147,998	-603,625	-3.4
	SSSF	0	0	0	0	0	0.0
	State Support	17,340,933	17,751,623	17,751,623	17,147,998	-603,625	-3.4
	OSF	14,053,184	13,668,617	15,270,322	13,600,268	-68,349	-0.5
	TOT	**31,394,117**	**31,420,240**	**33,021,945**	**30,748,266**	**-671,974**	**-2.1**
Grand Gulf Military Monument Commission	GF	327,956	361,546	410,970	363,555	2,009	0.6
	SSSF	281,368	376,490	711,025	0	-376,490	-100.0
	State Support	609,324	738,036	1,121,995	363,555	-374,481	-50.7
	OSF	55,759	144,758	150,000	145,059	301	0.2
	TOT	**665,083**	**882,794**	**1,271,995**	**508,614**	**-374,180**	**-42.4**
Marine Resources, Department of	GF	3,518,802	3,731,912	3,918,508	3,645,602	-86,310	-2.3
	SSSF	0	0	0	0	0	0.0
	State Support	3,518,802	3,731,912	3,918,508	3,645,602	-86,310	-2.3
	OSF	42,230,308	257,276,719	257,757,080	257,043,362	-233,357	-0.1
	TOT	**45,749,110**	**261,008,631**	**261,675,588**	**260,688,964**	**-319,667**	**-0.1**
Oil & Gas Board	GF	0	0	3,600,000	0	0	0.0
	SSSF	0	2,300,000	2,000,000	0	-2,300,000	-100.0
	State Support	0	2,300,000	5,600,000	0	-2,300,000	-100.0
(See Part II Special Fund)	OSF	0	0	0	0	0	0.0
	TOT	**0**	**2,300,000**	**5,600,000**	**0**	**-2,300,000**	**-100.0**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Pearl River Valley Water Supply District	GF	0	0	0	0	0	0.0
	SSSF	1,610,856	743,965	0	0	-743,965	-100.0
	State Support	1,610,856	743,965	0	0	-743,965	-100.0
(See Part II Special Fund)	OSF	0	0	0	0	0	0.0
	TOT	**1,610,856**	**743,965**	**0**	**0**	**-743,965**	**-100.0**
Soil & Water Conservation Commission	GF	588,548	566,583	566,583	519,567	-47,016	-8.3
	SSSF	92,000	0	50,000	0	0	0.0
	State Support	680,548	566,583	616,583	519,567	-47,016	-8.3
	OSF	13,108,957	44,274,797	44,184,798	44,238,725	-36,072	-0.1
	TOT	**13,789,505**	**44,841,380**	**44,801,381**	**44,758,292**	**-83,088**	**-0.2**
Wildlife, Fisheries & Parks, Department of - Consolidated	GF	17,623,369	19,607,188	21,668,136	19,139,237	-467,951	-2.4
	SSSF	8,077,400	2,460,099	15,310,099	125,335	-2,334,764	-94.9
	State Support	25,700,769	22,067,287	36,978,235	19,264,572	-2,802,715	-12.7
	OSF	65,325,779	75,616,164	87,115,638	74,959,281	-656,883	-0.9
	TOT	**91,026,548**	**97,683,451**	**124,093,873**	**94,223,853**	**-3,459,598**	**-3.5**
Total CONSERVATION	GF	68,789,802	75,875,721	84,049,751	74,485,396	-1,390,325	-1.8
	SSSF	136,236,162	302,205,643	93,308,124	125,335	-302,080,308	-100.0
	State Support	205,025,964	378,081,364	177,357,875	74,610,731	-303,470,633	-80.3
	OSF	265,454,254	657,275,915	668,770,124	653,519,390	-3,756,525	-0.6
	TOT	**470,480,218**	**1,035,357,279**	**846,127,999**	**728,130,121**	**-307,227,158**	**-29.7**
INSURANCE							
Insurance, Department of	GF	12,332,881	13,553,624	14,821,708	13,610,726	57,102	0.4
	SSSF	0	0	0	0	0	0.0
	State Support	12,332,881	13,553,624	14,821,708	13,610,726	57,102	0.4
	OSF	24,391,140	28,630,000	38,630,000	28,630,000	0	0.0
	TOT	**36,724,021**	**42,183,624**	**53,451,708**	**42,240,726**	**57,102**	**0.1**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Insurance - State Fire Academy	GF	6,698,184	7,084,650	8,192,997	6,983,368	-101,282	-1.4
	SSSF	410,000	2,075,000	538,000	0	-2,075,000	-100.0
	State Support	7,108,184	9,159,650	8,730,997	6,983,368	-2,176,282	-23.8
	OSF	168,780	0	0	0	0	0.0
	TOT	**7,276,964**	**9,159,650**	**8,730,997**	**6,983,368**	**-2,176,282**	**-23.8**
Total INSURANCE	GF	19,031,065	20,638,274	23,014,705	20,594,094	-44,180	-0.2
	SSSF	410,000	2,075,000	538,000	0	-2,075,000	-100.0
	State Support	19,441,065	22,713,274	23,552,705	20,594,094	-2,119,180	-9.3
	OSF	24,559,920	28,630,000	38,630,000	28,630,000	0	0.0
	TOT	**44,000,985**	**51,343,274**	**62,182,705**	**49,224,094**	**-2,119,180**	**-4.1**
CORRECTIONS							
Corrections, Department of - Central Office	GF	28,844,357	28,070,824	28,310,405	27,621,005	-449,819	-1.6
	SSSF	7,500,000	14,000,000	8,587,000	0	-14,000,000	-100.0
	State Support	36,344,357	42,070,824	36,897,405	27,621,005	-14,449,819	-34.4
	OSF	1,155,857	5,565,922	5,565,922	5,559,082	-6,840	-0.1
	TOT	**37,500,214**	**47,636,746**	**42,463,327**	**33,180,087**	**-14,456,659**	**-30.4**
Corrections - Central Mississippi Correctional	GF	37,644,324	37,014,481	39,013,737	36,475,220	-539,261	-1.5
	SSSF	0	0	0	0	0	0.0
	State Support	37,644,324	37,014,481	39,013,737	36,475,220	-539,261	-1.5
	OSF	858,771	1,593,780	1,593,780	1,578,802	-14,978	-0.9
	TOT	**38,503,095**	**38,608,261**	**40,607,517**	**38,054,022**	**-554,239**	**-1.4**
Corrections - Community Corrections	GF	28,229,603	27,493,893	32,202,456	27,615,205	121,312	0.4
	SSSF	0	0	0	0	0	0.0
	State Support	28,229,603	27,493,893	32,202,456	27,615,205	121,312	0.4
	OSF	9,696,122	13,232,724	13,232,724	13,252,534	19,810	0.2
	TOT	**37,925,725**	**40,726,617**	**45,435,180**	**40,867,739**	**141,122**	**0.4**

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Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Corrections - Delta Correctional Facility	GF	7,460,351	7,434,264	9,720,428	7,710,182	275,918	3.7
	SSSF	0	0	0	0	0	0.0
	State Support	7,460,351	7,434,264	9,720,428	7,710,182	275,918	3.7
	OSF	106,092	750,197	750,197	750,197	0	0.0
	TOT	**7,566,443**	**8,184,461**	**10,470,625**	**8,460,379**	**275,918**	**3.4**
Corrections - Marshall County Correctional Facility	GF	9,725,930	9,060,720	9,492,988	9,035,699	-25,021	-0.3
	SSSF	0	0	0	0	0	0.0
	State Support	9,725,930	9,060,720	9,492,988	9,035,699	-25,021	-0.3
	OSF	225,421	750,180	750,180	750,180	0	0.0
	TOT	**9,951,351**	**9,810,900**	**10,243,168**	**9,785,879**	**-25,021**	**-0.3**
Corrections - Medical Services	GF	113,754,090	121,647,214	126,402,180	121,648,556	1,342	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	113,754,090	121,647,214	126,402,180	121,648,556	1,342	0.0
	OSF	22,198	375,447	375,447	375,549	102	0.0
	TOT	**113,776,288**	**122,022,661**	**126,777,627**	**122,024,105**	**1,444**	**0.0**
Corrections - Parchman	GF	34,555,879	36,613,206	38,115,037	36,126,408	-486,798	-1.3
	SSSF	0	0	0	0	0	0.0
	State Support	34,555,879	36,613,206	38,115,037	36,126,408	-486,798	-1.3
	OSF	1,305,807	2,323,298	2,050,579	2,299,233	-24,065	-1.0
	TOT	**35,861,686**	**38,936,504**	**40,165,616**	**38,425,641**	**-510,863**	**-1.3**
Corrections - Parole Board	GF	818,567	759,228	820,664	712,253	-46,975	-6.2
	SSSF	0	0	0	0	0	0.0
	State Support	818,567	759,228	820,664	712,253	-46,975	-6.2
	OSF	0	0	0	0	0	0.0
	TOT	**818,567**	**759,228**	**820,664**	**712,253**	**-46,975**	**-6.2**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Corrections - Private Prisons	GF	68,467,753	69,464,004	71,725,875	69,458,349	-5,655	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	68,467,753	69,464,004	71,725,875	69,458,349	-5,655	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**68,467,753**	**69,464,004**	**71,725,875**	**69,458,349**	**-5,655**	**0.0**
Corrections - Regional Facilities	GF	50,472,496	54,806,825	57,194,655	54,806,825	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	50,472,496	54,806,825	57,194,655	54,806,825	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**50,472,496**	**54,806,825**	**57,194,655**	**54,806,825**	**0**	**0.0**
Corrections - Reimbursement - Local Confinement	GF	11,242,666	10,064,537	10,810,675	10,064,537	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	11,242,666	10,064,537	10,810,675	10,064,537	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**11,242,666**	**10,064,537**	**10,810,675**	**10,064,537**	**0**	**0.0**
Corrections - South Mississippi Correctional	GF	27,205,029	25,805,505	26,939,339	25,176,577	-628,928	-2.4
	SSSF	0	0	0	0	0	0.0
	State Support	27,205,029	25,805,505	26,939,339	25,176,577	-628,928	-2.4
	OSF	767,234	1,398,282	1,398,282	1,393,527	-4,755	-0.3
	TOT	**27,972,263**	**27,203,787**	**28,337,621**	**26,570,104**	**-633,683**	**-2.3**
Corrections - Walnut Grove Correctional Facility	GF	10,242,917	9,968,509	10,730,550	9,556,503	-412,006	-4.1
	SSSF	0	0	0	0	0	0.0
	State Support	10,242,917	9,968,509	10,730,550	9,556,503	-412,006	-4.1
	OSF	143,341	750,204	750,204	750,204	0	0.0
	TOT	**10,386,258**	**10,718,713**	**11,480,754**	**10,306,707**	**-412,006**	**-3.8**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Total CORRECTIONS	GF	428,663,962	438,203,210	461,478,989	436,007,319	-2,195,891	-0.5
	SSSF	7,500,000	14,000,000	8,587,000	0	-14,000,000	-100.0
	State Support	436,163,962	452,203,210	470,065,989	436,007,319	-16,195,891	-3.6
	OSF	14,280,843	26,740,034	26,467,315	26,709,308	-30,726	-0.1
	TOT	**450,444,805**	**478,943,244**	**496,533,304**	**462,716,627**	**-16,226,617**	**-3.4**
SOCIAL WELFARE							
Medicaid, Division of - Governor's Office	GF	847,968,406	906,639,774	1,251,643,147	906,093,997	-545,777	-0.1
	SSSF	63,230,003	63,230,003	63,230,003	63,230,003	0	0.0
	State Support	911,198,409	969,869,777	1,314,873,150	969,324,000	-545,777	-0.1
	OSF	7,147,113,990	7,393,185,048	7,537,323,440	7,392,291,876	-893,172	0.0
	TOT	**8,058,312,399**	**8,363,054,825**	**8,852,196,590**	**8,361,615,876**	**-1,438,949**	**0.0**
Child Protection Services, Department of	GF	159,422,653	137,868,953	150,168,693	137,592,502	-276,451	-0.2
	SSSF	23,109,043	21,760,178	2,500,000	0	-21,760,178	-100.0
	State Support	182,531,696	159,629,131	152,668,693	137,592,502	-22,036,629	-13.8
	OSF	153,138,453	153,628,011	173,873,274	153,328,533	-299,478	-0.2
	TOT	**335,670,149**	**313,257,142**	**326,541,967**	**290,921,035**	**-22,336,107**	**-7.1**
Human Services, Department of - Consolidated	GF	78,502,047	92,949,992	147,925,388	92,231,892	-718,100	-0.8
	SSSF	2,043,952	55,431,146	5,100,000	0	-55,431,146	-100.0
	State Support	80,545,999	148,381,138	153,025,388	92,231,892	-56,149,246	-37.8
	OSF	1,265,105,162	1,578,105,219	1,573,666,914	1,570,603,370	-7,501,849	-0.5
	TOT	**1,345,651,161**	**1,726,486,357**	**1,726,692,302**	**1,662,835,262**	**-63,651,095**	**-3.7**
Rehabilitation Services, Department of - Consolidated	GF	32,796,819	33,684,645	34,409,469	33,051,408	-633,237	-1.9
	SSSF	3,681,802	3,681,802	3,681,802	3,681,802	0	0.0
	State Support	36,478,621	37,366,447	38,091,271	36,733,210	-633,237	-1.7
	OSF	191,445,652	224,091,593	226,769,695	220,429,013	-3,662,580	-1.6
	TOT	**227,924,273**	**261,458,040**	**264,860,966**	**257,162,223**	**-4,295,817**	**-1.6**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Total SOCIAL WELFARE	GF	1,118,689,925	1,171,143,364	1,584,146,697	1,168,969,799	-2,173,565	-0.2
	SSSF	92,064,800	144,103,129	74,511,805	66,911,805	-77,191,324	-53.6
	State Support	1,210,754,725	1,315,246,493	1,658,658,502	1,235,881,604	-79,364,889	-6.0
	OSF	8,756,803,257	9,349,009,871	9,511,633,323	9,336,652,792	-12,357,079	-0.1
	TOT	**9,967,557,982**	**10,664,256,364**	**11,170,291,825**	**10,572,534,396**	**-91,721,968**	**-0.9**
MILITARY, POLICE AND VETERANS AFFAIRS							
Emergency Management Agency, Mississippi	GF	5,623,870	5,897,422	6,494,291	5,809,955	-87,467	-1.5
	SSSF	75,000	0	5,385,000	0	0	0.0
	State Support	5,698,870	5,897,422	11,879,291	5,809,955	-87,467	-1.5
	OSF	8,731,879	28,640,258	119,673,873	28,691,171	50,913	0.2
	TOT	**14,430,749**	**34,537,680**	**131,553,164**	**34,501,126**	**-36,554**	**-0.1**
Emergency Management - Disaster Relief	GF	585,056	585,056	585,056	585,056	0	0.0
	SSSF	0	0	12,695,814	0	0	0.0
	State Support	585,056	585,056	13,280,870	585,056	0	0.0
	OSF	113,075,361	450,755,692	367,684,867	367,684,867	-83,070,825	-18.4
	TOT	**113,660,417**	**451,340,748**	**380,965,737**	**368,269,923**	**-83,070,825**	**-18.4**
Military Department - Consolidated	GF	9,480,867	9,546,428	10,235,797	9,569,082	22,654	0.2
	SSSF	21,297,557	17,010,679	6,300,000	5,300,000	-11,710,679	-68.8
	State Support	30,778,424	26,557,107	16,535,797	14,869,082	-11,688,025	-44.0
	OSF	159,372,154	249,083,132	252,193,811	242,454,521	-6,628,611	-2.7
	TOT	**190,150,578**	**275,640,239**	**268,729,608**	**257,323,603**	**-18,316,636**	**-6.7**
Public Safety, Department of - Consolidated	GF	173,016,709	168,604,209	198,423,185	165,175,650	-3,428,559	-2.0
	SSSF	16,203,979	14,568,576	37,155,250	0	-14,568,576	-100.0
	State Support	189,220,688	183,172,785	235,578,435	165,175,650	-17,997,135	-9.8
	OSF	64,993,454	108,129,547	123,129,547	107,939,879	-189,668	-0.2
	TOT	**254,214,142**	**291,302,332**	**358,707,982**	**273,115,529**	**-18,186,803**	**-6.2**

Fiscal Year 2027
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Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Public Safety - Law Enforcement Officers Equipment	GF	0	0	0	0	0	0.0
	SSSF	3,499,927	0	0	0	0	0.0
	State Support	3,499,927	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**3,499,927**	**0**	**0**	**0**	**0**	**0.0**
Veterans Affairs Board, State	GF	5,640,041	5,674,437	6,061,908	5,711,024	36,587	0.6
	SSSF	2,500,000	375,000	18,925,671	0	-375,000	-100.0
	State Support	8,140,041	6,049,437	24,987,579	5,711,024	-338,413	-5.6
	OSF	413,392	3,254,604	3,254,604	3,255,828	1,224	0.0
	TOT	**8,553,433**	**9,304,041**	**28,242,183**	**8,966,852**	**-337,189**	**-3.6**
Veterans Affairs - State Veterans Home System	GF	6,357,359	6,357,359	6,357,359	6,357,359	0	0.0
	SSSF	3,200,000	6,000,000	0	0	-6,000,000	-100.0
	State Support	9,557,359	12,357,359	6,357,359	6,357,359	-6,000,000	-48.6
	OSF	47,426,810	48,539,660	48,539,660	48,011,634	-528,026	-1.1
	TOT	**56,984,169**	**60,897,019**	**54,897,019**	**54,368,993**	**-6,528,026**	**-10.7**
Total MILITARY, POLICE AND VETERANS AFFAIRS	GF	200,703,902	196,664,911	228,157,596	193,208,126	-3,456,785	-1.8
	SSSF	46,776,463	37,954,255	80,461,735	5,300,000	-32,654,255	-86.0
	State Support	247,480,365	234,619,166	308,619,331	198,508,126	-36,111,040	-15.4
	OSF	394,013,050	888,402,893	914,476,362	798,037,900	-90,364,993	-10.2
	TOT	**641,493,415**	**1,123,022,059**	**1,223,095,693**	**996,546,026**	**-126,476,033**	**-11.3**
LOCAL ASSISTANCE							
Revenue - Homestead Exemption Reimbursement	GF	90,260,015	94,000,000	94,000,000	94,000,000	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	90,260,015	94,000,000	94,000,000	94,000,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**90,260,015**	**94,000,000**	**94,000,000**	**94,000,000**	**0**	**0.0**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Total LOCAL ASSISTANCE	GF	90,260,015	94,000,000	94,000,000	94,000,000	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	90,260,015	94,000,000	94,000,000	94,000,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**90,260,015**	**94,000,000**	**94,000,000**	**94,000,000**	**0**	**0.0**
MISCELLANEOUS							
Arts Commission	GF	1,555,682	1,616,176	2,057,545	1,552,826	-63,350	-3.9
	SSSF	4,950,422	8,364,457	9,017,030	1,490,000	-6,874,457	-82.2
	State Support	6,506,104	9,980,633	11,074,575	3,042,826	-6,937,807	-69.5
	OSF	1,164,764	1,209,838	1,211,200	1,209,838	0	0.0
	TOT	**7,670,868**	**11,190,471**	**12,285,775**	**4,252,664**	**-6,937,807**	**-62.0**
Employment Security, Mississippi Department of	GF	1,800,000	1,800,000	1,800,000	1,800,000	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	1,800,000	1,800,000	1,800,000	1,800,000	0	0.0
	OSF	89,571,527	138,002,496	138,002,496	137,484,485	-518,011	-0.4
	TOT	**91,371,527**	**139,802,496**	**139,802,496**	**139,284,485**	**-518,011**	**-0.4**
Employment Security - Workforce Development, Office of	GF	19,790,967	20,517,897	21,401,390	20,538,015	20,118	0.1
	SSSF	27,445,216	25,105,986	475,000	0	-25,105,986	-100.0
	State Support	47,236,183	45,623,883	21,876,390	20,538,015	-25,085,868	-55.0
	OSF	7,730,887	58,870,000	58,700,150	58,870,000	0	0.0
	TOT	**54,967,070**	**104,493,883**	**80,576,540**	**79,408,015**	**-25,085,868**	**-24.0**
Gaming Commission	GF	9,107,741	9,586,041	9,794,645	9,512,053	-73,988	-0.8
	SSSF	0	0	0	0	0	0.0
	State Support	9,107,741	9,586,041	9,794,645	9,512,053	-73,988	-0.8
	OSF	1,015,726	1,657,595	1,695,309	1,651,162	-6,433	-0.4
	TOT	**10,123,467**	**11,243,636**	**11,489,954**	**11,163,215**	**-80,421**	**-0.7**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	FY27 LBR vs FY26 %
Public Employees' Retirement System	GF	0	0	0	0	0	0.0
	SSSF	0	200,000	0	0	-200,000	-100.0
	State Support	0	200,000	0	0	-200,000	-100.0
(See Part II Special Fund)	OSF	0	0	0	0	0	0.0
	TOT	**0**	**200,000**	**0**	**0**	**-200,000**	**-100.0**
Public Service Commission	GF	4,954,544	5,050,924	5,199,217	4,865,201	-185,723	-3.7
	SSSF	0	0	0	0	0	0.0
	State Support	4,954,544	5,050,924	5,199,217	4,865,201	-185,723	-3.7
	OSF	257,740	464,494	464,494	464,494	0	0.0
	TOT	**5,212,284**	**5,515,418**	**5,663,711**	**5,329,695**	**-185,723**	**-3.4**
Public Utilities Staff	GF	2,020,749	2,566,599	2,737,974	2,476,315	-90,284	-3.5
	SSSF	0	0	0	0	0	0.0
	State Support	2,020,749	2,566,599	2,737,974	2,476,315	-90,284	-3.5
	OSF	80,000	80,000	80,000	80,000	0	0.0
	TOT	**2,100,749**	**2,646,599**	**2,817,974**	**2,556,315**	**-90,284**	**-3.4**
Transportation - 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
(See Part III Transportation)	OSF	0	0	0	0	0	0.0
	TOT	**0**	**0**	**40,000,000**	**0**	**0**	**0.0**
Transportation - Surface Transportation Projects	GF	0	0	0	0	0	0.0
	SSSF	73,394,729	42,057,938	0	0	-42,057,938	-100.0
	State Support	73,394,729	42,057,938	0	0	-42,057,938	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**73,394,729**	**42,057,938**	**0**	**0**	**-42,057,938**	**-100.0**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Workers' Compensation Commission	GF	5,646,688	6,164,999	6,493,483	6,219,424	54,425	0.9
	SSSF	0	0	0	0	0	0.0
	State Support	5,646,688	6,164,999	6,493,483	6,219,424	54,425	0.9
	OSF	0	25,000	25,000	25,000	0	0.0
	TOT	**5,646,688**	**6,189,999**	**6,518,483**	**6,244,424**	**54,425**	**0.9**
Total MISCELLANEOUS	GF	44,876,371	47,302,636	49,484,254	46,963,834	-338,802	-0.7
	SSSF	105,790,367	75,728,381	49,492,030	1,490,000	-74,238,381	-98.0
	State Support	150,666,738	123,031,017	98,976,284	48,453,834	-74,577,183	-60.6
	OSF	99,820,644	200,309,423	200,178,649	199,784,979	-524,444	-0.3
	TOT	**250,487,382**	**323,340,440**	**299,154,933**	**248,238,813**	**-75,101,627**	**-23.2**
DEBT SERVICE							
Treasury - Debt Service - Bank Service Charge	GF	251,783	500,000	500,000	500,000	0	0.0
	SSSF	0	0	0	0	0	0.0
	State Support	251,783	500,000	500,000	500,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	**251,783**	**500,000**	**500,000**	**500,000**	**0**	**0.0**
Treasury - Debt Service - Bonds & Interest Payment	GF	417,239,488	421,865,135	371,315,318	371,315,318	-50,549,817	-12.0
	SSSF	0	0	0	0	0	0.0
	State Support	417,239,488	421,865,135	371,315,318	371,315,318	-50,549,817	-12.0
	OSF	59,719,802	68,759,742	93,025,956	93,025,956	24,266,214	35.3
	TOT	**476,959,290**	**490,624,877**	**464,341,274**	**464,341,274**	**-26,283,603**	**-5.4**
Total DEBT SERVICE	GF	417,491,271	422,365,135	371,815,318	371,815,318	-50,549,817	-12.0
	SSSF	0	0	0	0	0	0.0
	State Support	417,491,271	422,365,135	371,815,318	371,815,318	-50,549,817	-12.0
	OSF	59,719,802	68,759,742	93,025,956	93,025,956	24,266,214	35.3
	TOT	**477,211,073**	**491,124,877**	**464,841,274**	**464,841,274**	**-26,283,603**	**-5.4**

Part I - General Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
GENERAL FUND APPROP (NON-RECURRING)							
Finance & Administration - BOB - Capital Projects	GF	0	0	0	0	0	0.0
	SSSF	66,416,630	49,041,307	70,000,000	0	-49,041,307	-100.0
	State Support	66,416,630	49,041,307	70,000,000	0	-49,041,307	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**66,416,630**	**49,041,307**	**70,000,000**	**0**	**-49,041,307**	**-100.0**
Fin & Admin - BOB - Eligible Prjs - St Ags/Instit/JUCO	GF	0	0	0	0	0	0.0
	SSSF	137,249,548	109,571,355	0	0	-109,571,355	-100.0
	State Support	137,249,548	109,571,355	0	0	-109,571,355	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**137,249,548**	**109,571,355**	**0**	**0**	**-109,571,355**	**-100.0**
Total GENERAL FUND APPROP (NON-RECURRING)	GF	0	0	0	0	0	0.0
	SSSF	203,666,178	158,612,662	70,000,000	0	-158,612,662	-100.0
	State Support	203,666,178	158,612,662	70,000,000	0	-158,612,662	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	**203,666,178**	**158,612,662**	**70,000,000**	**0**	**-158,612,662**	**-100.0**
Total Part I - General Fund Agencies	GF	7,004,005,622	7,142,355,792	7,891,619,818	7,101,784,287	-40,571,505	-0.6
	SSSF	1,533,646,130	1,863,601,901	1,099,262,991	679,338,081	-1,184,263,820	-63.6
	State Support	8,537,651,752	9,005,957,693	8,990,882,809	7,781,122,368	-1,224,835,325	-13.6
	OSF	15,723,531,488	18,972,214,436	19,372,026,112	18,829,806,801	-142,407,635	-0.8
	TOT	**24,261,183,240**	**27,978,172,129**	**28,362,908,921**	**26,610,929,169**	**-1,367,242,960**	**-4.9**
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		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 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	955,484	1,200,000	1,200,000	1,200,000	0	0.0
	TOT	**955,484**	**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	303,217	363,967	368,123	360,085	-3,882	-1.1
	TOT	**303,217**	**363,967**	**368,123**	**360,085**	**-3,882**	**-1.1**
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	145,301	174,135	175,999	174,704	569	0.3
	TOT	**145,301**	**174,135**	**175,999**	**174,704**	**569**	**0.3**
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	85,392	117,462	117,462	117,462	0	0.0
	TOT	**85,392**	**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	10,843,919	12,505,269	13,005,269	12,545,602	40,333	0.3
	TOT	**10,843,919**	**12,505,269**	**13,005,269**	**12,545,602**	**40,333**	**0.3**

Part II - Special Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
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	103,133	134,145	173,787	134,145	0	0.0
	TOT	**103,133**	**134,145**	**173,787**	**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	3,692,449	4,010,355	4,010,355	3,985,964	-24,391	-0.6
	TOT	**3,692,449**	**4,010,355**	**4,010,355**	**3,985,964**	**-24,391**	**-0.6**
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	1,102,790	1,759,626	1,990,063	1,572,106	-187,520	-10.7
	TOT	**1,102,790**	**1,759,626**	**1,990,063**	**1,572,106**	**-187,520**	**-10.7**
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	1,321,705	1,294,921	1,264,000	1,249,052	-45,869	-3.5
	TOT	**1,321,705**	**1,294,921**	**1,264,000**	**1,249,052**	**-45,869**	**-3.5**
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
(See Part I General Fund)	OSF	1,448,372	1,400,000	1,022,838	1,403,231	3,231	0.2
	TOT	**1,448,372**	**1,400,000**	**1,022,838**	**1,403,231**	**3,231**	**0.2**

Part II - Special Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 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	892,473	674,227	1,376,654	677,547	3,320	0.5
	TOT	**892,473**	**674,227**	**1,376,654**	**677,547**	**3,320**	**0.5**
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	3,236,071	26,136,822	0	0	-26,136,822	-100.0
	TOT	**3,236,071**	**26,136,822**	**0**	**0**	**-26,136,822**	**-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	5,070,154	6,335,412	6,335,412	6,155,363	-180,049	-2.8
	TOT	**5,070,154**	**6,335,412**	**6,335,412**	**6,155,363**	**-180,049**	**-2.8**
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	54,910	62,755	77,035	62,100	-655	-1.0
	TOT	**54,910**	**62,755**	**77,035**	**62,100**	**-655**	**-1.0**
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	292,762	330,227	360,982	331,472	1,245	0.4
	TOT	**292,762**	**330,227**	**360,982**	**331,472**	**1,245**	**0.4**

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Part II - Special Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 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	126,411	144,816	147,459	145,582	766	0.5
	TOT	**126,411**	**144,816**	**147,459**	**145,582**	**766**	**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	32,677,700	78,539,426	78,497,468	78,569,033	29,607	0.0
	TOT	**32,677,700**	**78,539,426**	**78,497,468**	**78,569,033**	**29,607**	**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
(See Part I General Fund)	OSF	0	3,000,000	3,000,000	3,000,000	0	0.0
	TOT	**0**	**3,000,000**	**3,000,000**	**3,000,000**	**0**	**0.0**
Insurance - Rural Fire Truck Acquisition Assist 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	5,625,854	7,500,000	7,500,000	7,500,000	0	0.0
	TOT	**5,625,854**	**7,500,000**	**7,500,000**	**7,500,000**	**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	8,428,441	6,390,440	11,700,000	6,390,440	0	0.0
	TOT	**8,428,441**	**6,390,440**	**11,700,000**	**6,390,440**	**0**	**0.0**

Part II - Special Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
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	175,636	199,100	219,128	199,100	0	0.0
	TOT	**175,636**	**199,100**	**219,128**	**199,100**	**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	4,140,054	4,657,022	5,087,885	4,678,735	21,713	0.5
	TOT	**4,140,054**	**4,657,022**	**5,087,885**	**4,678,735**	**21,713**	**0.5**
MS Dev Auth - Innovate 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
(See Part I General Fund)	OSF	3,078,181	3,367,000	1,794,208	0	-3,367,000	-100.0
	TOT	**3,078,181**	**3,367,000**	**1,794,208**	**0**	**-3,367,000**	**-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	351,280	378,324	381,923	380,452	2,128	0.6
	TOT	**351,280**	**378,324**	**381,923**	**380,452**	**2,128**	**0.6**
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	4,300,901	5,308,814	5,487,566	4,744,503	-564,311	-10.6
	TOT	**4,300,901**	**5,308,814**	**5,487,566**	**4,744,503**	**-564,311**	**-10.6**

Part II - Special Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
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	196,886	209,142	217,543	210,406	1,264	0.6
	TOT	**196,886**	**209,142**	**217,543**	**210,406**	**1,264**	**0.6**
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
(See Part I General Fund)	OSF	3,377,969	6,632,663	0	5,432,487	-1,200,176	-18.1
	TOT	**3,377,969**	**6,632,663**	**0**	**5,432,487**	**-1,200,176**	**-18.1**
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	204,287	256,272	259,022	256,272	0	0.0
	TOT	**204,287**	**256,272**	**259,022**	**256,272**	**0**	**0.0**
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	5,979,272	7,764,319	7,814,319	7,782,232	17,913	0.2
	TOT	**5,979,272**	**7,764,319**	**7,814,319**	**7,782,232**	**17,913**	**0.2**
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
(See Part I General Fund)	OSF	24,363,735	23,330,757	30,000,000	22,676,107	-654,650	-2.8
	TOT	**24,363,735**	**23,330,757**	**30,000,000**	**22,676,107**	**-654,650**	**-2.8**

Part II - Special Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
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	3,597,201	4,154,101	4,381,988	4,169,823	15,722	0.4
	TOT	**3,597,201**	**4,154,101**	**4,381,988**	**4,169,823**	**15,722**	**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	291,325	354,726	366,714	356,081	1,355	0.4
	TOT	**291,325**	**354,726**	**366,714**	**356,081**	**1,355**	**0.4**
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	345,991	378,795	519,675	380,127	1,332	0.4
	TOT	**345,991**	**378,795**	**519,675**	**380,127**	**1,332**	**0.4**
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	135,518	161,982	177,482	162,687	705	0.4
	TOT	**135,518**	**161,982**	**177,482**	**162,687**	**705**	**0.4**
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	605,484	753,471	766,795	756,505	3,034	0.4
	TOT	**605,484**	**753,471**	**766,795**	**756,505**	**3,034**	**0.4**

Part II - Special Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
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	4,231,628	4,319,483	4,709,851	4,331,028	11,545	0.3
	TOT	**4,231,628**	**4,319,483**	**4,709,851**	**4,331,028**	**11,545**	**0.3**
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
(See Part I General Fund)	OSF	18,719,954	23,683,545	21,201,795	20,912,209	-2,771,336	-11.7
	TOT	**18,719,954**	**23,683,545**	**21,201,795**	**20,912,209**	**-2,771,336**	**-11.7**
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	1,547,222	1,807,664	1,927,453	1,751,595	-56,069	-3.1
	TOT	**1,547,222**	**1,807,664**	**1,927,453**	**1,751,595**	**-56,069**	**-3.1**
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	436,226	746,698	746,698	749,462	2,764	0.4
	TOT	**436,226**	**746,698**	**746,698**	**749,462**	**2,764**	**0.4**
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	5,814,539	6,400,000	6,850,000	6,850,000	450,000	7.0
	TOT	**5,814,539**	**6,400,000**	**6,850,000**	**6,850,000**	**450,000**	**7.0**

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Part II - Special Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
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	229,473	305,129	330,235	306,935	1,806	0.6
	TOT	**229,473**	**305,129**	**330,235**	**306,935**	**1,806**	**0.6**
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	271,231	371,930	391,930	373,426	1,496	0.4
	TOT	**271,231**	**371,930**	**391,930**	**373,426**	**1,496**	**0.4**
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	169,839	241,100	331,679	242,418	1,318	0.6
	TOT	**169,839**	**241,100**	**331,679**	**242,418**	**1,318**	**0.6**
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	2,485,137	9,089,507	9,089,507	9,101,320	11,813	0.1
	TOT	**2,485,137**	**9,089,507**	**9,089,507**	**9,101,320**	**11,813**	**0.1**
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	6,465,191	6,808,433	7,195,991	6,834,514	26,081	0.4
	TOT	**6,465,191**	**6,808,433**	**7,195,991**	**6,834,514**	**26,081**	**0.4**

Part II - Special Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
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	96,345	150,000	150,000	150,000	0	0.0
	TOT	**96,345**	**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	14,773,981	35,000,000	35,000,000	35,000,000	0	0.0
	TOT	**14,773,981**	**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	27,103,157	84,693,202	84,926,860	84,594,361	-98,841	-0.1
	TOT	**27,103,157**	**84,693,202**	**84,926,860**	**84,594,361**	**-98,841**	**-0.1**
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	190,019	200,296	200,296	200,296	0	0.0
	TOT	**190,019**	**200,296**	**200,296**	**200,296**	**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	9,938,515	30,185,481	27,583,744	27,094,906	-3,090,575	-10.2
	TOT	**9,938,515**	**30,185,481**	**27,583,744**	**27,094,906**	**-3,090,575**	**-10.2**

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Part II - Special Fund Agencies		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
Total Part II - Special Fund Agencies	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	220,872,715	415,082,961	391,533,193	377,351,875	-37,731,086	-9.1
	TOT	**220,872,715**	**415,082,961**	**391,533,193**	**377,351,875**	**-37,731,086**	**-9.1**
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	1,418,546,671	1,480,857,218	1,560,000,000	1,476,973,244	-3,883,974	-0.3
	TOT	**1,418,546,671**	**1,480,857,218**	**1,560,000,000**	**1,476,973,244**	**-3,883,974**	**-0.3**
Transportation - Infrastructure Expenses	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 Part I General Fund)	OSF	170,303,803	498,000,000	445,000,000	445,000,000	-53,000,000	-10.6
	TOT	**170,303,803**	**498,000,000**	**445,000,000**	**445,000,000**	**-53,000,000**	**-10.6**
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	125,855,108	235,736,074	367,588,135	235,772,305	36,231	0.0
	TOT	**125,855,108**	**235,736,074**	**367,588,135**	**235,772,305**	**36,231**	**0.0**
Total Part III - Transportation Department	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	1,714,705,582	2,214,593,292	2,372,588,135	2,157,745,549	-56,847,743	-2.6
	TOT	**1,714,705,582**	**2,214,593,292**	**2,372,588,135**	**2,157,745,549**	**-56,847,743**	**-2.6**

		2025 Actual	2026 Estimated	2027 Requested	2027 LBR	FY27 LBR vs FY26 Amount	%
SPECIAL FUND APPROP (NON-RECURRING)							
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	275,857,513	562,009,956	0	0	-562,009,956	-100.0
	TOT	**275,857,513**	**562,009,956**	**0**	**0**	**-562,009,956**	**-100.0**
Total SPECIAL FUND APPROP (NON-RECURRING)	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	275,857,513	562,009,956	0	0	-562,009,956	-100.0
	TOT	**275,857,513**	**562,009,956**	**0**	**0**	**-562,009,956**	**-100.0**
Grand Totals							
	GF	7,004,005,622	7,142,355,792	7,891,619,818	7,101,784,287	-40,571,505	-0.6
	SSSF	1,533,646,130	1,863,601,901	1,099,262,991	679,338,081	-1,184,263,820	-63.6
	State Support	8,537,651,752	9,005,957,693	8,990,882,809	7,781,122,368	-1,224,835,325	-13.6
	OSF	17,934,967,298	22,163,900,645	22,136,147,440	21,364,904,225	-798,996,420	-3.6
	TOT	**26,472,619,050**	**31,169,858,338**	**31,127,030,249**	**29,146,026,593**	**-2,023,831,745**	**-6.5**