

MISSISSIPPI

Joint Legislative Budget Committee



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SENATOR JOEY FILLINGANE
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Chairman
TATE REEVES, LIEUTENANT GOVERNOR

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December 11, 2019

MEMORANDUM

As required by the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee hereby submits its Fiscal Year 2021 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2021 Budget Recommendation are set forth below:

- The Joint Legislative Budget Committee has adopted a balanced budget for Fiscal Year 2021 using funds available under current statute including the General Fund 2% Set-Aside.
- The Fiscal Year 2021 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$5,965,500,000 and reflects a decrease in anticipated revenue of 0.5% below the Fiscal Year 2020 revenue estimate.
- General Funds available for Fiscal Year 2021 are \$100.3 million more than General Funds appropriated for Fiscal Year 2020.
- Based on this General Fund revenue estimate, the Fiscal Year 2021 General Funds available for expenditure (excluding the 2% Set-Aside) are \$5,846,190,000.
- The Joint Legislative Budget Committee's Fiscal Year 2021 General Fund Budget Recommendation totals \$5,740,994,431.
- The proposed Fiscal Year 2021 General Fund budget is \$4.9 million less than the appropriation for the Fiscal Year 2020 budget.
- The Committee's Fiscal Year 2021 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, and Tobacco Control Funds --- is \$6,270,033,886 which is \$93.7 million less than the Fiscal Year 2020 budget.
- The Fiscal Year 2021 State Support Recommendation reflects a 1.5% decrease to the Fiscal Year 2020 level.

- The Committee's Fiscal Year 2021 budget does not recommend the use of non-recurring funds to support recurring expenditures.
- The Committee recommends that General Funds for the Department of Education be increased by \$18.4 million to fund the teacher pay raise shortfall that exists from FY 2020.
- The Committee recommends that General Funds for the Department of Public Safety be increased by \$4.4 million to fund the salaries for an estimated 60 graduates of the Highway Patrol Trooper School. The graduating cadets will begin their full-time work in Fiscal Year 2021.
- The Committee recommends that General Funds for the Department of Public Safety be increased by \$977,415 to fund the cost to annualize the statutorily required sworn officer salary increases. During the 2015 Legislative Session, the legislature passed a statutory sworn officer pay increase effective January 1, 2016.
- The Committee's recommendation reflects \$25.0 million in General Fund reductions through the application of committee guidelines and another \$7.3 million due to the elimination of General Funds for non-recurring spending.
- The Joint Legislative Budget Recommendation includes the following actions:
 - Defunding most vacant positions
 - Deleting 3,406 vacant positions
 - Reducing funding for travel and contractual services
 - Spending down of agency cash balances where possible
 - Eliminating funds for one-time expenditures like capital improvements
- There are several budgets that remain at their Fiscal Year 2020 State Support level:
 - District Attorneys & Staff
 - Supreme Court – Office of
 - Supreme Court – Trial Judges
 - Supreme Court – Court of Appeals
 - Ethics Commission
 - Governor's Office – Support & Mansion
 - Department of Finance & Administration – State Property Insurance
 - Tax Appeals Board
 - Schools for the Blind & Deaf
 - Vocational Education
 - IHL – Student Financial Aid
 - Rehabilitation Services
 - Emergency Management – Disaster Relief
 - Debt Service

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

\$678.9 million	Working Cash Stabilization Reserve Funds
234.7 million	Capital Expense Funds
119.3 million	2% Set-Aside in General Fund
105.2 million	General Fund
87.4 million	Gulf Coast Restoration Funds
20.0 million	BP Settlement Funds
16.0 million	Idle Special Fund Cash Balances
11.0 million	Education Enhancement Funds
8.5 million	Health Care Expendable Funds
7.6 million	Budget Contingency Funds
<u>2.3 million</u>	Tobacco Control Funds
<u>\$1,290.9 million</u>	Total Funds Unallocated

- The Committee is recommending the above totals be: 1) reserved for allocation by the Legislature to address additional needs in the Fiscal Year 2020 budget, 2) reserved for allocation during the Fiscal Year 2021 budget process, 3) carried forward for allocation during the Fiscal Year 2022 budget process or 4) maintained as reserves.

**FISCAL YEAR 2021 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2020 Estimated w/Reappr</u>	<u>FY 2021 JLBC LBR</u>	<u>FY21 LBR +/- FY20 Estimated AMOUNT</u>	<u>PERCENT</u>
Legislative Operations	\$31,782,746	\$29,395,797	(\$2,386,949)	-7.51%
Attorney General's Office	23,629,754	23,345,018	(284,736)	-1.20%
Judgments & Settlements	75,989	0	(75,989)	-100.00%
Capital Post-Conviction Counsel, Office of	1,783,742	1,607,667	(176,075)	-9.87%
District Attorneys & Staff	25,179,231	25,179,231	0	0.00%
Judicial Performance Commission	603,235	580,235	(23,000)	-3.81%
State Public Defender, Office of	3,271,486	3,236,486	(35,000)	-1.07%
Supreme Court Services, Office of	6,741,513	6,741,513	0	0.00%
Administrative Office of Courts	12,174,532	11,349,532	(825,000)	-6.78%
Court of Appeals	4,424,396	4,424,396	0	0.00%
Trial Judges	26,160,740	26,160,740	0	0.00%
Ethics Commission	627,471	627,471	0	0.00%
Governor's Office - Support & Mansion	2,719,105	2,719,105	0	0.00%
Secretary of State	13,462,659	12,694,740	(767,919)	-5.70%
Audit, Department of	8,866,457	8,376,819	(489,638)	-5.52%
Finance & Administration, Department of - Support	54,142,451	39,808,299	(14,334,152)	-26.47%
MS Home Corporation	1,484,450	1,484,450	0	0.00%
State Property Insurance	9,398,958	9,398,958	0	0.00%
Status of Women	42,100	42,100	0	0.00%
Information Technology Services, Department of	27,834,177	27,632,308	(201,869)	-0.73%
Wireless Communication Commission	10,639,874	10,639,874	0	0.00%
Personnel Board	4,276,738	4,231,263	(45,475)	-1.06%
Revenue, Department of	42,602,025	40,615,846	(1,986,179)	-4.66%
License Tag Commission	3,577,960	3,235,885	(342,075)	-9.56%
Tax Appeals, Board of	523,677	523,677	0	0.00%
Education, Department of (K-12)				
General Education Programs	236,172,420	171,724,755	(64,447,665)	-27.29%
Chickasaw Interest	18,866,383	15,961,151	(2,905,232)	-15.40%
Mississippi Adequate Education Program	2,226,145,998	2,303,035,318	76,889,320	3.45%
Schools for Blind & Deaf	11,094,103	11,094,103	0	0.00%
Vocational & Technical Education	81,547,676	81,547,676	0	0.00%
K-12 Subtotal:	2,573,826,580	2,583,363,003	9,536,423	0.37%
Educational Television Authority	6,754,544	6,233,866	(520,678)	-7.71%
Library Commission	10,408,653	9,884,808	(523,845)	-5.03%
Public Education Subtotal:	2,590,989,777	2,599,481,677	8,491,900	0.33%
Institutions of Higher Learning				
Univ - General Support - Cons (includes Ayers)	374,615,380	358,900,291	(15,715,089)	-4.19%
Univ - Subsidiary Programs - Cons	34,643,566	34,457,720	(185,846)	-0.54%
Student Financial Aid	41,721,546	41,721,546	0	0.00%
UM - University Medical Center - Cons	174,134,328	172,296,052	(1,838,276)	-1.06%
ASU - Agricultural Prgs	6,431,464	6,399,403	(32,061)	-0.50%
MSU - Ag & Forestry Experiment Station	23,338,327	23,228,327	(110,000)	-0.47%
MSU - Cooperative Extension Service	30,339,497	30,189,497	(150,000)	-0.49%
MSU - Forest & Wildlife Research Center	5,798,433	5,798,433	0	0.00%
MSU - Vet Medicine, College of	18,108,170	18,018,170	(90,000)	-0.50%
IHL Subtotal:	709,130,711	691,009,439	(18,121,272)	-2.56%
Community & Junior Colleges				
Board	6,498,233	6,351,445	(146,788)	-2.26%
Support	245,348,586	236,393,248	(8,955,338)	-3.65%
Community & Junior College Subtotal:	251,846,819	242,744,693	(9,102,126)	-3.61%
Health, State Department of	61,961,962	61,707,628	(254,334)	-0.41%
Mental Health, Department of - Cons	232,620,664	232,499,985	(120,679)	-0.05%
Agriculture & Commerce, Department of - Support	7,461,254	7,427,453	(33,801)	-0.45%
Animal Health, Board of	1,200,418	1,197,772	(2,646)	-0.22%
Fair Commission - County Livestock Shows	212,147	212,147	0	0.00%

**FISCAL YEAR 2021 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

AGENCY	FY 2020 Estimated w/Reappr	FY 2021 JLBC LBR	FY21 LBR +/- FY20 Estimated AMOUNT	PERCENT
Mississippi Development Authority (w/ Innovate MS)	27,298,769	21,164,891	(6,133,878)	-22.47%
Archives & History, Department of (w/ Oral History)	11,458,130	9,804,093	(1,654,037)	-14.44%
Environmental Quality, Department of	10,805,448	10,712,748	(92,700)	-0.86%
Forestry Commission	14,613,837	14,487,186	(126,651)	-0.87%
Grand Gulf Military	277,772	276,372	(1,400)	-0.50%
Marine Resources, Department of	1,101,802	1,096,431	(5,371)	-0.49%
Oil & Gas Board	3,158,147	2,144,025	(1,014,122)	-32.11%
Soil & Water Conservation Commission	625,766	555,575	(70,191)	-11.22%
Tenn-Tom Waterway Development Authority	150,644	150,644	0	0.00%
Wildlife, Fisheries & Parks, Department of - Cons	6,674,934	6,116,171	(558,763)	-8.37%
Insurance, Department of - Support	12,213,658	11,656,385	(557,273)	-4.56%
State Fire Academy	5,330,230	5,230,230	(100,000)	-1.88%
Corrections, Department of - Cons	318,274,500	310,898,986	(7,375,514)	-2.32%
Governor's Office - Medicaid Division	931,243,309	929,492,521	(1,750,788)	-0.19%
Human Services, Department of - Cons	69,899,587	69,550,089	(349,498)	-0.50%
Child Protection Services, Department of	125,706,695	114,947,879	(10,758,816)	-8.56%
Rehab Services, Department of - Cons	29,250,024	29,250,024	0	0.00%
Emergency Management Agency	4,053,870	3,794,801	(259,069)	-6.39%
Disaster Relief - Cons	585,056	585,056	0	0.00%
Military Department - Cons	8,037,489	7,995,784	(41,705)	-0.52%
Public Safety, Department of				
Forensics Laboratories	8,321,507	7,678,349	(643,158)	-7.73%
Highway Safety Patrol Division	74,302,455	70,080,108	(4,222,347)	-5.68%
Homeland Security Office	116,394	116,394	0	0.00%
Law Enforcement Training Academy	303,174	303,174	0	0.00%
Narcotics, Bureau of	11,599,714	10,898,446	(701,268)	-6.05%
Public Safety Planning, Office of	3,227,613	3,197,613	(30,000)	-0.93%
Support Services, Division of	4,274,301	4,059,394	(214,907)	-5.03%
Public Safety Subtotal:	102,145,158	96,333,478	(5,811,680)	-5.69%
Veterans' Affairs Board	5,859,922	5,748,748	(111,174)	-1.90%
Homestead Exemption Reimbursement	80,625,992	80,625,992	0	0.00%
Arts Commission	1,719,421	1,563,509	(155,912)	-9.07%
Gaming Commission	8,436,223	8,391,018	(45,205)	-0.54%
Public Service Commission	4,522,303	4,329,512	(192,791)	-4.26%
No Call Telephone Solicitation	69,865	69,865	0	0.00%
Public Utilities Staff	2,269,187	2,159,310	(109,877)	-4.84%
Workers' Compensation Commission	5,437,130	5,328,967	(108,163)	-1.99%
Treasurer's Office , State - Debt Service				
Bank Service Charge	500,000	500,000	0	0.00%
Bonds/Interest Payment	384,741,392	384,741,392	0	0.00%
Debt Service Subtotal	385,241,392	385,241,392	0	0.00%
DFA - Bldg - Capital Projects	15,155,373	0	(15,155,373)	-100.00%
TOTAL	<u>\$6,363,690,851</u>	<u>\$6,270,033,886</u>	<u>(\$93,656,965)</u>	<u>-1.47%</u>
<u>FY 2021 State Support Funds</u>				
General Funds	\$5,745,921,346	\$5,740,994,431	(4,926,915)	-0.09%
Budget Contingency Funds	1,523,436	0	(1,523,436)	-100.00%
Education Enhancement Funds	405,506,102	411,490,078	5,983,976	1.48%
Health Care Expendable Funds	97,549,377	97,549,377	0	0.00%
Tobacco Control Funds	20,000,000	20,000,000	0	0.00%
Capital Expense Funds	<u>93,190,590</u>	<u>0</u>	<u>(93,190,590)</u>	<u>-100.00%</u>
Total State Support	<u>\$6,363,690,851</u>	<u>\$6,270,033,886</u>	<u>(\$93,656,965)</u>	<u>-1.47%</u>

**STATEMENT I
GENERAL FUND
Preliminary Funds Available for FY 2020 and FY 2021
November 2019 - JLBC LBR**

FY 2020

1.	Estimated General Fund Beginning Cash, July 1, 2019	\$	0
2.	General Fund Reappropriations for FY 2020 from FY 2019		4,689,346
3.	Estimated FY 2020 General Fund Revenue (Sine Die \$5,858.4M + November Revision +\$137.8M)		5,996,200,000
4.	Less: 2% of Projected FY 2020 Revenue		<u>(119,924,000)</u>
5.	Total General Funds Available for FY 2020 Appropriations		5,880,965,346
6.	Less: General Fund Budget for FY 2020:		
	General Fund FY 2020 Final Action		(5,741,232,000)
	General Fund Reappropriations for FY 2020 from FY 2019		<u>(4,689,346)</u>
7.	Total FY 2020 General Fund Budget		(5,745,921,346)
8.	Plus: 2% of Projected FY 2020 Revenue		<u>119,924,000</u>
9.	Total Estimated FY 2020 General Fund Ending Cash Available for Distribution		254,968,000
10.	Estimated Distribution of Ending Cash Balance:		
	Transfer to Municipal Aid Fund		(750,000)
	Transfer to Working Cash Stabilization Reserve Fund		(127,109,000)
	Transfer to Capital Expense Fund		<u>(127,109,000)</u>
11.	Less: Total Transfers		<u>(254,968,000)</u>
12.	Estimated General Fund Balance, June 30, 2020	\$	<u><u>0</u></u>

FY 2021

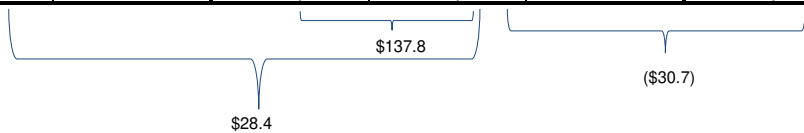
13.	Estimated General Fund Beginning Cash, July 1, 2020	\$	0
14.	Estimated FY 2021 General Fund Revenue		5,965,500,000
15.	Less: 2% of Projected FY 2021 Revenue		<u>(119,310,000)</u>
16.	Total General Funds Available for FY 2021 Appropriations		5,846,190,000
17.	Less: General Fund Budget for FY 2021:		
	General Fund FY 2021 LBR		(5,740,994,431)
	General Fund Reappropriations for FY 2021 from FY 2020		<u>0</u>
18.	Total FY 2021 General Fund Budget		(5,740,994,431)
19.	Estimated General Fund Balance Available for Distribution, June 30, 2021	\$	<u><u>105,195,569</u></u>

Note: Figures may not add due to rounding.

State General Fund Revenue Estimate FY 2020 Revised and FY 2021

Adopted by the Joint Legislative Budget Committee - November 22, 2019
(Dollar Figures in Millions)

Department of Revenue Collections	FY 2019		FY 2020			FY 2021	
	FY19 Actual	% over/under FY18 Actual	FY20 Sine Die	FY20 Nov. Est.	% over/under FY19 Actual	FY21 Nov. Est.	% over/under FY20 Nov. Est.
Sales Tax	\$ 2,138.0	2.6%	\$ 2,188.6	\$ 2,188.6	2.4%	\$ 2,228.1	1.8%
Individual Income Tax	1,898.1	3.9%	1,900.0	1,942.6	2.3%	1,942.6	0.0%
Corp. Inc. & Franchise Tax	643.7	12.5%	555.2	631.3	-1.9%	563.0	-10.8%
Use Tax	326.4	26.8%	292.2	302.3	-7.4%	292.3	-3.3%
Insurance Premium Tax	311.9	-0.3%	302.3	312.0	0.0%	320.4	2.7%
Tobacco Tax	138.5	-1.0%	140.9	135.0	-2.5%	133.7	-1.0%
ABC Tax	81.3	3.6%	81.0	83.5	2.7%	85.5	2.4%
Beer & Wine Taxes	27.9	0.0%	29.6	28.9	3.5%	29.0	0.3%
Oil Severance Taxes	31.6	10.4%	32.3	31.4	-0.6%	31.4	0.0%
Gas Severance Taxes	3.3	3.0%	3.8	3.6	9.2%	3.5	-2.8%
Auto Tag Fees	13.2	69.7%	10.3	12.4	-6.3%	10.7	-13.7%
Installment Loan Taxes	11.6	10.0%	11.0	11.0	-5.0%	11.2	1.8%
Nuclear Plant In-Lieu	1.2	0.0%	1.2	1.2	0.0%	1.2	0.0%
Miscellaneous Taxes	10.8	1.5%	11.4	11.4	5.2%	11.6	1.8%
Gaming Fee & Taxes	136.6	5.2%	134.5	134.5	-1.6%	134.5	0.0%
Total Dept. of Revenue	5,774.1	5.2%	5,694.3	5,829.7	1.0%	5,798.7	-0.5%
Other Than Department of Revenue							
Interest on Investments	22.4	68.3%	16.0	14.0	-37.6%	14.0	0.0%
Highway Safety Patrol	18.2	-4.4%	18.7	18.7	2.8%	18.7	0.0%
Insurance Department	27.5	2.5%	28.9	28.9	4.9%	29.2	1.0%
Licenses, Fees and Permits	54.6	-4.0%	47.3	52.0	-4.7%	52.0	0.0%
Crime Tax/ Criminal Law Assessment*	43.0	-1.4%	43.5	43.5	1.2%	43.5	0.0%
Miscellaneous Collections**	3.0	-7.3%	2.4	2.4	-20.2%	2.4	0.0%
Gaming Fees	6.7	3.7%	7.3	7.0	5.1%	7.0	0.0%
Settlements/Other Collections	18.2	-47.4%	-	-	-100.0%	-	0.0%
Total Other Than DOR	193.7	-5.1%	164.1	166.5	-14.0%	166.8	0.2%
Total General Fund	\$ 5,967.8	4.8%	\$ 5,858.4	\$ 5,996.2	0.5%	\$ 5,965.5	-0.5%



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

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

Fiscal Year 2021
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
LEGISLATIVE							
Legislative Operations	GF	26,332,144	31,782,746	29,395,797	29,395,797	-2,386,949	-7.5
	SSS	0	0	0	0	0	0.0
	State Support	26,332,144	31,782,746	29,395,797	29,395,797	-2,386,949	-7.5
	OSF	18,074	50,000	50,000	50,000	0	0.0
	TOT	26,350,218	31,832,746	29,445,797	29,445,797	-2,386,949	-7.5
Total LEGISLATIVE							
	GF	26,332,144	31,782,746	29,395,797	29,395,797	-2,386,949	-7.5
	SSS	0	0	0	0	0	0.0
	State Support	26,332,144	31,782,746	29,395,797	29,395,797	-2,386,949	-7.5
	OSF	18,074	50,000	50,000	50,000	0	0.0
	TOT	26,350,218	31,832,746	29,445,797	29,445,797	-2,386,949	-7.5
JUDICIARY AND JUSTICE							
Attorney General, Office of	GF	22,976,084	23,629,754	26,402,397	23,345,018	-284,736	-1.2
	SSS	0	0	0	0	0	0.0
	State Support	22,976,084	23,629,754	26,402,397	23,345,018	-284,736	-1.2
	OSF	7,200,976	11,623,167	9,111,486	9,111,486	-2,511,681	-21.6
	TOT	30,177,060	35,252,921	35,513,883	32,456,504	-2,796,417	-7.9
Attorney General - Judgments & Settlements	GF	0	0	0	0	0	0.0
	SSS	4,716,847	75,989	0	0	-75,989	-100.0
	State Support	4,716,847	75,989	0	0	-75,989	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	4,716,847	75,989	0	0	-75,989	-100.0
Capital Post-Conviction Counsel, Office of	GF	1,658,441	1,783,742	1,783,742	1,607,667	-176,075	-9.9
	SSS	0	0	0	0	0	0.0
	State Support	1,658,441	1,783,742	1,783,742	1,607,667	-176,075	-9.9
	OSF	0	0	0	0	0	0.0
	TOT	1,658,441	1,783,742	1,783,742	1,607,667	-176,075	-9.9

Fiscal Year 2021
Legislative Budget Committee Recommendations
Summary Report of General Fund Agencies By Function of Government

Part I - General Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
District Attorneys & Staff	GF	24,785,729	25,179,231	25,179,231	25,179,231	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	24,785,729	25,179,231	25,179,231	25,179,231	0	0.0
	OSF	0	706,401	811,633	706,401	0	0.0
	TOT	24,785,729	25,885,632	25,990,864	25,885,632	0	0.0
Judicial Performance Commission	GF	494,674	580,235	635,281	580,235	0	0.0
	SSS	0	23,000	0	0	-23,000	-100.0
	State Support	494,674	603,235	635,281	580,235	-23,000	-3.8
	OSF	0	17,029	0	0	-17,029	-100.0
	TOT	494,674	620,264	635,281	580,235	-40,029	-6.5
State Public Defender, Office of	GF	2,886,281	3,271,486	3,522,276	3,236,486	-35,000	-1.1
	SSS	0	0	0	0	0	0.0
	State Support	2,886,281	3,271,486	3,522,276	3,236,486	-35,000	-1.1
	OSF	288,748	167,340	0	0	-167,340	-100.0
	TOT	3,175,029	3,438,826	3,522,276	3,236,486	-202,340	-5.9
Supreme Court Services, Office of	GF	6,605,116	6,741,513	6,898,535	6,741,513	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	6,605,116	6,741,513	6,898,535	6,741,513	0	0.0
	OSF	880,340	937,470	937,470	937,470	0	0.0
	TOT	7,485,456	7,678,983	7,836,005	7,678,983	0	0.0
Supreme Court - Administrative Office of Courts	GF	9,204,515	11,384,532	14,424,452	11,349,532	-35,000	-0.3
	SSS	0	790,000	0	0	-790,000	-100.0
	State Support	9,204,515	12,174,532	14,424,452	11,349,532	-825,000	-6.8
	OSF	24,225,634	27,351,190	27,351,190	26,859,483	-491,707	-1.8
	TOT	33,430,149	39,525,722	41,775,642	38,209,015	-1,316,707	-3.3

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Part I - General Fund Agencies			2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
							Amount	%
Supreme Court - Court of Appeals	GF		4,449,804	4,424,396	4,589,244	4,424,396	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		4,449,804	4,424,396	4,589,244	4,424,396	0	0.0
	OSF		1,563,107	1,588,856	1,588,856	1,588,856	0	0.0
	TOT		6,012,911	6,013,252	6,178,100	6,013,252	0	0.0
Supreme Court - Trial Judges	GF		23,406,139	26,160,740	27,844,845	26,160,740	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		23,406,139	26,160,740	27,844,845	26,160,740	0	0.0
	OSF		5,934,105	4,192,368	4,192,368	4,192,368	0	0.0
	TOT		29,340,244	30,353,108	32,037,213	30,353,108	0	0.0
<u>Total JUDICIARY AND JUSTICE</u>	GF		96,466,783	103,155,629	111,280,003	102,624,818	-530,811	-0.5
	SSS		4,716,847	888,989	0	0	-888,989	-100.0
	State Support		101,183,630	104,044,618	111,280,003	102,624,818	-1,419,800	-1.4
	OSF		40,092,910	46,583,821	43,993,003	43,396,064	-3,187,757	-6.8
	TOT		141,276,540	150,628,439	155,273,006	146,020,882	-4,607,557	-3.1
EXECUTIVE AND ADMINISTRATIVE								
Ethics Commission, Mississippi	GF		586,377	627,471	753,832	627,471	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		586,377	627,471	753,832	627,471	0	0.0
	OSF		0	0	0	0	0	0.0
	TOT		586,377	627,471	753,832	627,471	0	0.0
Governor's Office - Support & Mansion	GF		2,320,028	2,719,105	2,719,105	2,719,105	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		2,320,028	2,719,105	2,719,105	2,719,105	0	0.0
	OSF		4,867,492	603,039	603,039	603,039	0	0.0
	TOT		7,187,520	3,322,144	3,322,144	3,322,144	0	0.0

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						Amount	%
Secretary of State	GF	11,941,133	13,462,659	13,362,659	12,694,740	-767,919	-5.7
	SSS	0	0	0	0	0	0.0
	State Support	11,941,133	13,462,659	13,362,659	12,694,740	-767,919	-5.7
	OSF	13,620,730	14,990,000	15,974,920	14,990,000	0	0.0
	TOT	25,561,863	28,452,659	29,337,579	27,684,740	-767,919	-2.7
<u>Total EXECUTIVE AND ADMINISTRATIVE</u>	GF	14,847,538	16,809,235	16,835,596	16,041,316	-767,919	-4.6
	SSS	0	0	0	0	0	0.0
	State Support	14,847,538	16,809,235	16,835,596	16,041,316	-767,919	-4.6
	OSF	18,488,222	15,593,039	16,577,959	15,593,039	0	0.0
	TOT	33,335,760	32,402,274	33,413,555	31,634,355	-767,919	-2.4
FISCAL AFFAIRS							
Audit, Department of	GF	8,544,257	8,831,457	8,831,457	8,376,819	-454,638	-5.2
	SSS	0	35,000	0	0	-35,000	-100.0
	State Support	8,544,257	8,866,457	8,831,457	8,376,819	-489,638	-5.5
	OSF	2,723,412	3,215,679	3,250,679	3,215,679	0	0.0
	TOT	11,267,669	12,082,136	12,082,136	11,592,498	-489,638	-4.1
Finance & Administration, Department of	GF	37,750,970	40,272,111	40,272,111	39,808,299	-463,812	-1.2
	SSS	3,172,605	13,870,340	0	0	-13,870,340	-100.0
	State Support	40,923,575	54,142,451	40,272,111	39,808,299	-14,334,152	-26.5
	OSF	64,505,446	46,869,188	32,250,188	31,311,138	-15,558,050	-33.2
	TOT	105,429,021	101,011,639	72,522,299	71,119,437	-29,892,202	-29.6
Finance & Administration - Mississippi Home Corporation	GF	1,484,450	1,484,450	1,644,256	1,484,450	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	1,484,450	1,484,450	1,644,256	1,484,450	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,484,450	1,484,450	1,644,256	1,484,450	0	0.0

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Part I - General Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
Finance & Administration - State Property Insurance	GF	0	4,257,386	4,257,386	9,398,958	5,141,572	120.8
	SSS	5,614,762	5,141,572	5,335,086	0	-5,141,572	-100.0
	State Support	5,614,762	9,398,958	9,592,472	9,398,958	0	0.0
	OSF	1,452,675	0	0	0	0	0.0
	TOT	7,067,437	9,398,958	9,592,472	9,398,958	0	0.0
Finance & Administration - Status of Women, Comm on	GF	0	42,100	42,100	42,100	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	42,100	42,100	42,100	0	0.0
	OSF	131	7,265	7,265	7,265	0	0.0
	TOT	131	49,365	49,365	49,365	0	0.0
Information Technology Services, Department of	GF	27,508,514	27,834,177	27,834,177	27,632,308	-201,869	-0.7
	SSS	0	0	0	0	0	0.0
	State Support	27,508,514	27,834,177	27,834,177	27,632,308	-201,869	-0.7
	OSF	13,092,824	20,570,031	20,570,031	18,951,588	-1,618,443	-7.9
	TOT	40,601,338	48,404,208	48,404,208	46,583,896	-1,820,312	-3.8
Information Tech Services - Wireless Communication Comm	GF	8,001,721	10,639,874	10,639,874	10,639,874	0	0.0
	SSS	2,623,727	0	0	0	0	0.0
	State Support	10,625,448	10,639,874	10,639,874	10,639,874	0	0.0
	OSF	5,214,020	0	0	0	0	0.0
	TOT	15,839,468	10,639,874	10,639,874	10,639,874	0	0.0
Personnel Board, State	GF	3,984,374	4,260,238	4,380,238	4,231,263	-28,975	-0.7
	SSS	0	16,500	0	0	-16,500	-100.0
	State Support	3,984,374	4,276,738	4,380,238	4,231,263	-45,475	-1.1
	OSF	0	0	0	0	0	0.0
	TOT	3,984,374	4,276,738	4,380,238	4,231,263	-45,475	-1.1

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Part I - General Fund Agencies			2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
							Amount	%
Revenue, Mississippi Department of	GF		38,322,599	41,602,025	45,142,826	40,615,846	-986,179	-2.4
	SSS		4,100,000	1,000,000	0	0	-1,000,000	-100.0
	State Support		42,422,599	42,602,025	45,142,826	40,615,846	-1,986,179	-4.7
	OSF		18,401,535	23,603,879	19,603,879	19,603,879	-4,000,000	-17.0
	TOT		60,824,134	66,205,904	64,746,705	60,219,725	-5,986,179	-9.0
Revenue - License Tag Commission	GF		3,247,190	3,247,190	4,800,000	3,235,885	-11,305	-0.4
	SSS		5,100,000	330,770	0	0	-330,770	-100.0
	State Support		8,347,190	3,577,960	4,800,000	3,235,885	-342,075	-9.6
	OSF		26,116	0	0	0	0	0.0
	TOT		8,373,306	3,577,960	4,800,000	3,235,885	-342,075	-9.6
Tax Appeals, Board of	GF		488,386	523,677	597,097	523,677	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		488,386	523,677	597,097	523,677	0	0.0
	OSF		0	0	0	0	0	0.0
	TOT		488,386	523,677	597,097	523,677	0	0.0
<u>Total FISCAL AFFAIRS</u>	GF		129,332,461	142,994,685	148,441,522	145,989,479	2,994,794	2.1
	SSS		20,611,094	20,394,182	5,335,086	0	-20,394,182	-100.0
	State Support		149,943,555	163,388,867	153,776,608	145,989,479	-17,399,388	-10.7
	OSF		105,416,159	94,266,042	75,682,042	73,089,549	-21,176,493	-22.5
	TOT		255,359,714	257,654,909	229,458,650	219,079,028	-38,575,881	-15.0
PUBLIC EDUCATION								
Education - General Education Programs	GF		118,004,897	184,761,535	137,696,612	121,813,870	-62,947,665	-34.1
	SSS		50,603,507	51,410,885	49,784,413	49,910,885	-1,500,000	-2.9
	State Support		168,608,404	236,172,420	187,481,025	171,724,755	-64,447,665	-27.3
	OSF		711,582,458	856,151,591	856,151,591	852,880,691	-3,270,900	-0.4
	TOT		880,190,862	1,092,324,011	1,043,632,616	1,024,605,446	-67,718,565	-6.2

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Part I - General Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
Education - Chickasaw Interest	GF	20,535,504	18,866,383	15,961,151	15,961,151	-2,905,232	-15.4
	SSS	0	0	0	0	0	0.0
	State Support	20,535,504	18,866,383	15,961,151	15,961,151	-2,905,232	-15.4
	OSF	0	0	0	0	0	0.0
	TOT	20,535,504	18,866,383	15,961,151	15,961,151	-2,905,232	-15.4
Education - Mississippi Adequate Education Program	GF	1,989,342,273	1,994,714,811	2,304,032,872	2,067,645,799	72,930,988	3.7
	SSS	214,104,762	231,431,187	231,431,187	235,389,519	3,958,332	1.7
	State Support	2,203,447,035	2,226,145,998	2,535,464,059	2,303,035,318	76,889,320	3.5
	OSF	20,000,000	20,000,000	20,000,000	20,000,000	0	0.0
	TOT	2,223,447,035	2,246,145,998	2,555,464,059	2,323,035,318	76,889,320	3.4
Education - Schools for the Blind & Deaf	GF	9,627,395	9,887,066	9,887,066	9,887,066	0	0.0
	SSS	1,207,037	1,207,037	1,207,037	1,207,037	0	0.0
	State Support	10,834,432	11,094,103	11,094,103	11,094,103	0	0.0
	OSF	720,381	951,811	951,811	951,811	0	0.0
	TOT	11,554,813	12,045,914	12,045,914	12,045,914	0	0.0
Education - Vocational & Technical Education	GF	76,190,672	76,610,418	81,075,259	76,610,418	0	0.0
	SSS	4,937,258	4,937,258	4,937,258	4,937,258	0	0.0
	State Support	81,127,930	81,547,676	86,012,517	81,547,676	0	0.0
	OSF	13,110,941	16,044,656	16,044,656	16,044,656	0	0.0
	TOT	94,238,871	97,592,332	102,057,173	97,592,332	0	0.0
Educational Television Authority	GF	3,985,955	4,135,578	4,406,578	4,114,900	-20,678	-0.5
	SSS	2,045,448	2,618,966	2,668,966	2,118,966	-500,000	-19.1
	State Support	6,031,403	6,754,544	7,075,544	6,233,866	-520,678	-7.7
	OSF	3,971,613	6,138,881	6,115,735	6,122,335	-16,546	-0.3
	TOT	10,003,016	12,893,425	13,191,279	12,356,201	-537,224	-4.2

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Part I - General Fund Agencies			2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
							Amount	%
Library Commission, Mississippi	GF		9,328,593	9,438,152	10,118,152	9,390,961	-47,191	-0.5
	SSS		493,847	970,501	888,847	493,847	-476,654	-49.1
	State Support		9,822,440	10,408,653	11,006,999	9,884,808	-523,845	-5.0
	OSF		1,822,013	2,492,184	2,492,184	2,302,245	-189,939	-7.6
	TOT		11,644,453	12,900,837	13,499,183	12,187,053	-713,784	-5.5
Total PUBLIC EDUCATION	GF		2,227,015,289	2,298,413,943	2,563,177,690	2,305,424,165	7,010,222	0.3
	SSS		273,391,859	292,575,834	290,917,708	294,057,512	1,481,678	0.5
	State Support		2,500,407,148	2,590,989,777	2,854,095,398	2,599,481,677	8,491,900	0.3
	OSF		751,207,406	901,779,123	901,755,977	898,301,738	-3,477,385	-0.4
	TOT		3,251,614,554	3,492,768,900	3,755,851,375	3,497,783,415	5,014,515	0.1
HIGHER EDUCATION								
IHL - Universities - General Support - Consolidated	GF		292,941,594	301,839,887	324,070,724	299,138,499	-2,701,388	-0.9
	SSS		64,082,670	72,775,493	72,775,493	59,761,792	-13,013,701	-17.9
	State Support		357,024,264	374,615,380	396,846,217	358,900,291	-15,715,089	-4.2
	OSF		853,162,930	891,762,365	891,399,994	884,576,765	-7,185,600	-0.8
	TOT		1,210,187,194	1,266,377,745	1,288,246,211	1,243,477,056	-22,900,689	-1.8
IHL - Universities - Subsidiary Programs - Consolidated	GF		33,054,556	33,812,824	34,725,900	33,626,978	-185,846	-0.6
	SSS		830,742	830,742	830,742	830,742	0	0.0
	State Support		33,885,298	34,643,566	35,556,642	34,457,720	-185,846	-0.5
	OSF		37,840,230	45,239,033	57,466,937	44,538,025	-701,008	-1.6
	TOT		71,725,528	79,882,599	93,023,579	78,995,745	-886,854	-1.1
IHL - Student Financial Aid	GF		39,661,874	41,721,546	54,549,011	41,721,546	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		39,661,874	41,721,546	54,549,011	41,721,546	0	0.0
	OSF		3,909,661	1,336,000	1,360,000	1,336,000	0	0.0
	TOT		43,571,535	43,057,546	55,909,011	43,057,546	0	0.0

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Part I - General Fund Agencies			2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
							Amount	%
IHL - University of Mississippi Medical Center - Consolidated	GF		149,221,241	163,605,499	173,605,499	163,027,592	-577,907	-0.4
	SSS		9,268,460	10,528,829	40,528,829	9,268,460	-1,260,369	-12.0
	State Support		158,489,701	174,134,328	214,134,328	172,296,052	-1,838,276	-1.1
	OSF		1,535,892,984	1,543,077,618	1,543,077,618	1,530,060,015	-13,017,603	-0.8
	TOT		1,694,382,685	1,717,211,946	1,757,211,946	1,702,356,067	-14,855,879	-0.9
Junior College - Board	GF		6,116,638	6,242,233	6,337,533	6,095,445	-146,788	-2.4
	SSS		233,442	256,000	263,534	256,000	0	0.0
	State Support		6,350,080	6,498,233	6,601,067	6,351,445	-146,788	-2.3
	OSF		78,529,129	122,377,999	122,377,999	122,100,960	-277,039	-0.2
	TOT		84,879,209	128,876,232	128,979,066	128,452,405	-423,827	-0.3
Junior College - Support	GF		187,397,548	191,867,230	211,867,230	190,112,178	-1,755,052	-0.9
	SSS		43,685,363	53,481,356	53,481,356	46,281,070	-7,200,286	-13.5
	State Support		231,082,911	245,348,586	265,348,586	236,393,248	-8,955,338	-3.7
	OSF		401,287,365	413,474,340	412,754,732	408,174,013	-5,300,327	-1.3
	TOT		632,370,276	658,822,926	678,103,318	644,567,261	-14,255,665	-2.2
<u>Total HIGHER EDUCATION</u>	GF		708,393,451	739,089,219	805,155,897	733,722,238	-5,366,981	-0.7
	SSS		118,100,677	137,872,420	167,879,954	116,398,064	-21,474,356	-15.6
	State Support		826,494,128	876,961,639	973,035,851	850,120,302	-26,841,337	-3.1
	OSF		2,910,622,299	3,017,267,355	3,028,437,280	2,990,785,778	-26,481,577	-0.9
	TOT		3,737,116,427	3,894,228,994	4,001,473,131	3,840,906,080	-53,322,914	-1.4
PUBLIC HEALTH								
Health, State Department of	GF		30,155,562	32,783,179	32,783,179	32,528,845	-254,334	-0.8
	SSS		26,745,951	29,178,783	29,178,783	29,178,783	0	0.0
	State Support		56,901,513	61,961,962	61,961,962	61,707,628	-254,334	-0.4
	OSF		241,767,643	318,347,652	318,347,652	307,963,357	-10,384,295	-3.3
	TOT		298,669,156	380,309,614	380,309,614	369,670,985	-10,638,629	-2.8

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						Amount	%	
Health - Health Information Network, Mississippi	GF	499,114	0	0	0	0	0.0	
	SSS	0	0	0	0	0	0.0	
	State Support	499,114	0	0	0	0	0.0	
	OSF	960,564	0	0	0	0	0.0	
	TOT	1,459,678	0	0	0	0	0.0	
 <u>Total PUBLIC HEALTH</u>		GF	30,654,676	32,783,179	32,783,179	32,528,845	-254,334	-0.8
	SSS	26,745,951	29,178,783	29,178,783	29,178,783	0	0.0	
	State Support	57,400,627	61,961,962	61,961,962	61,707,628	-254,334	-0.4	
	OSF	242,728,207	318,347,652	318,347,652	307,963,357	-10,384,295	-3.3	
	TOT	300,128,834	380,309,614	380,309,614	369,670,985	-10,638,629	-2.8	
HOSPITALS AND HOSPITAL SCHOOLS								
Mental Health, Department of - Consolidated	GF	208,001,565	213,668,778	222,514,504	213,548,099	-120,679	-0.1	
	SSS	18,951,886	18,951,886	18,951,886	18,951,886	0	0.0	
	State Support	226,953,451	232,620,664	241,466,390	232,499,985	-120,679	-0.1	
	OSF	322,469,466	376,854,251	371,246,711	346,922,988	-29,931,263	-7.9	
	TOT	549,422,917	609,474,915	612,713,101	579,422,973	-30,051,942	-4.9	
 <u>Total HOSPITALS AND HOSPITAL SCHOOLS</u>		GF	208,001,565	213,668,778	222,514,504	213,548,099	-120,679	-0.1
	SSS	18,951,886	18,951,886	18,951,886	18,951,886	0	0.0	
	State Support	226,953,451	232,620,664	241,466,390	232,499,985	-120,679	-0.1	
	OSF	322,469,466	376,854,251	371,246,711	346,922,988	-29,931,263	-7.9	
	TOT	549,422,917	609,474,915	612,713,101	579,422,973	-30,051,942	-4.9	
Agriculture and Economic Dev								

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						Amount	%
AGRICULTURE AND COMMERCE UNITS							
Agriculture & Commerce, Department of	GF	6,751,504	7,461,254	8,131,844	7,427,453	-33,801	-0.5
	SSS	0	0	0	0	0	0.0
	State Support	6,751,504	7,461,254	8,131,844	7,427,453	-33,801	-0.5
	OSF	6,564,388	9,267,529	10,583,252	8,609,179	-658,350	-7.1
	TOT	13,315,892	16,728,783	18,715,096	16,036,632	-692,151	-4.1
Animal Health, Board of	GF	1,120,391	1,200,418	1,200,418	1,197,772	-2,646	-0.2
	SSS	20,000	0	0	0	0	0.0
	State Support	1,140,391	1,200,418	1,200,418	1,197,772	-2,646	-0.2
	OSF	706,199	892,214	892,214	892,214	0	0.0
	TOT	1,846,590	2,092,632	2,092,632	2,089,986	-2,646	-0.1
Fair & Coliseum Commission - Support	GF	0	0	500,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	500,000	0	0	0.0
<i>(See Special Fund)</i>	OSF	0	0	0	0	0	0.0
	TOT	0	0	500,000	0	0	0.0
Fair & Coliseum Commission - County Livestock Shows	GF	207,836	212,147	262,147	212,147	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	207,836	212,147	262,147	212,147	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	207,836	212,147	262,147	212,147	0	0.0
Total AGRICULTURE AND COMMERCE UNITS (SubTotal)	GF	8,079,731	8,873,819	10,094,409	8,837,372	-36,447	-0.4
	SSS	20,000	0	0	0	0	0.0
	State Support	8,099,731	8,873,819	10,094,409	8,837,372	-36,447	-0.4
	OSF	7,270,587	10,159,743	11,475,466	9,501,393	-658,350	-6.5
	TOT	15,370,318	19,033,562	21,569,875	18,338,765	-694,797	-3.7

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						Amount	%
IHL - AGRICULTURAL UNITS							
IHL - ASU - Agricultural Programs	GF	6,298,410	6,412,142	6,548,259	6,380,081	-32,061	-0.5
	SSS	19,322	19,322	19,322	19,322	0	0.0
	State Support	6,317,732	6,431,464	6,567,581	6,399,403	-32,061	-0.5
	OSF	0	0	0	0	0	0.0
	TOT	6,317,732	6,431,464	6,567,581	6,399,403	-32,061	-0.5
IHL - MSU - Agricultural & Forestry Experiment Station	GF	21,871,032	22,172,749	22,740,086	22,062,749	-110,000	-0.5
	SSS	1,165,578	1,165,578	1,165,578	1,165,578	0	0.0
	State Support	23,036,610	23,338,327	23,905,664	23,228,327	-110,000	-0.5
	OSF	7,175,874	9,069,603	9,069,603	9,069,603	0	0.0
	TOT	30,212,484	32,407,930	32,975,267	32,297,930	-110,000	-0.3
IHL - MSU - Cooperative Extension Service	GF	28,837,182	29,364,252	30,497,615	29,214,252	-150,000	-0.5
	SSS	975,245	975,245	975,245	975,245	0	0.0
	State Support	29,812,427	30,339,497	31,472,860	30,189,497	-150,000	-0.5
	OSF	12,853,851	12,889,830	12,889,830	12,889,830	0	0.0
	TOT	42,666,278	43,229,327	44,362,690	43,079,327	-150,000	-0.4
IHL - MSU - Forest & Wildlife Research Center	GF	5,471,213	5,545,428	5,690,860	5,545,428	0	0.0
	SSS	253,005	253,005	253,005	253,005	0	0.0
	State Support	5,724,218	5,798,433	5,943,865	5,798,433	0	0.0
	OSF	816,902	911,059	911,059	911,059	0	0.0
	TOT	6,541,120	6,709,492	6,854,924	6,709,492	0	0.0
IHL - MSU - Veterinary Medicine, College of	GF	17,029,163	17,555,250	18,298,498	17,465,250	-90,000	-0.5
	SSS	692,920	552,920	552,920	552,920	0	0.0
	State Support	17,722,083	18,108,170	18,851,418	18,018,170	-90,000	-0.5
	OSF	20,781,092	24,328,657	24,960,489	24,328,657	0	0.0
	TOT	38,503,175	42,436,827	43,811,907	42,346,827	-90,000	-0.2

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						Amount	%
<u>Total IHL - AGRICULTURAL UNITS (SubTotal)</u>							
	GF	79,507,000	81,049,821	83,775,318	80,667,760	-382,061	-0.5
	SSS	3,106,070	2,966,070	2,966,070	2,966,070	0	0.0
	State Support	82,613,070	84,015,891	86,741,388	83,633,830	-382,061	-0.5
	OSF	41,627,719	47,199,149	47,830,981	47,199,149	0	0.0
	TOT	124,240,789	131,215,040	134,572,369	130,832,979	-382,061	-0.3
ECONOMIC AND COMMERCE DEV UNITS							
Mississippi Development Authority							
	GF	18,974,054	21,517,776	22,517,776	21,164,891	-352,885	-1.6
	SSS	3,808,022	5,780,993	0	0	-5,780,993	-100.0
	State Support	22,782,076	27,298,769	22,517,776	21,164,891	-6,133,878	-22.5
	OSF	87,045,086	138,494,739	83,435,623	82,068,709	-56,426,030	-40.7
	TOT	109,827,162	165,793,508	105,953,399	103,233,600	-62,559,908	-37.7
Mississippi Development Authority - Innovate Mississippi							
	GF	0	0	1,000,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	1,000,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	1,000,000	0	0	0.0
	<i>(See Special Fund)</i>						
<u>Total ECONOMIC AND COMMERCE DEV UNITS (SubTotal)</u>							
	GF	18,974,054	21,517,776	23,517,776	21,164,891	-352,885	-1.6
	SSS	3,808,022	5,780,993	0	0	-5,780,993	-100.0
	State Support	22,782,076	27,298,769	23,517,776	21,164,891	-6,133,878	-22.5
	OSF	87,045,086	138,494,739	83,435,623	82,068,709	-56,426,030	-40.7
	TOT	109,827,162	165,793,508	106,953,399	103,233,600	-62,559,908	-37.7
<u>Total Agriculture and Economic Dev</u>							
	GF	106,560,785	111,441,416	117,387,503	110,670,023	-771,393	-0.7
	SSS	6,934,092	8,747,063	2,966,070	2,966,070	-5,780,993	-66.1
	State Support	113,494,877	120,188,479	120,353,573	113,636,093	-6,552,386	-5.5
	OSF	135,943,392	195,853,631	142,742,070	138,769,251	-57,084,380	-29.2
	TOT	249,438,269	316,042,110	263,095,643	252,405,344	-63,636,766	-20.1

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						Amount	%
CONSERVATION							
Archives & History, Department of	GF	9,661,574	9,807,382	10,188,345	9,758,345	-49,037	-0.5
	SSS	0	1,605,000	0	0	-1,605,000	-100.0
	State Support	9,661,574	11,412,382	10,188,345	9,758,345	-1,654,037	-14.5
	OSF	3,129,885	8,582,181	8,582,181	7,629,979	-952,202	-11.1
	TOT	12,791,459	19,994,563	18,770,526	17,388,324	-2,606,239	-13.0
Archives & History - Statewide Oral History Project	GF	45,748	45,748	50,000	45,748	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	45,748	45,748	50,000	45,748	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	45,748	45,748	50,000	45,748	0	0.0
Environmental Quality, Department of	GF	10,011,182	10,805,448	13,055,448	10,712,748	-92,700	-0.9
	SSS	0	0	0	0	0	0.0
	State Support	10,011,182	10,805,448	13,055,448	10,712,748	-92,700	-0.9
	OSF	105,050,657	260,625,097	260,625,097	254,869,267	-5,755,830	-2.2
	TOT	115,061,839	271,430,545	273,680,545	265,582,015	-5,848,530	-2.2
Forestry Commission, State	GF	13,645,968	14,613,837	15,850,000	14,487,186	-126,651	-0.9
	SSS	0	0	0	0	0	0.0
	State Support	13,645,968	14,613,837	15,850,000	14,487,186	-126,651	-0.9
	OSF	13,948,689	14,519,197	12,501,500	12,501,500	-2,017,697	-13.9
	TOT	27,594,657	29,133,034	28,351,500	26,988,686	-2,144,348	-7.4
Grand Gulf Military Monument Commission	GF	270,003	277,772	317,772	276,372	-1,400	-0.5
	SSS	0	0	0	0	0	0.0
	State Support	270,003	277,772	317,772	276,372	-1,400	-0.5
	OSF	43,843	109,035	109,035	91,162	-17,873	-16.4
	TOT	313,846	386,807	426,807	367,534	-19,273	-5.0

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						Amount	%
Marine Resources, Department of	GF	1,065,130	1,101,802	1,371,802	1,096,431	-5,371	-0.5
	SSS	39,894	0	0	0	0	0.0
	State Support	1,105,024	1,101,802	1,371,802	1,096,431	-5,371	-0.5
	OSF	19,505,720	28,428,139	53,428,139	27,240,293	-1,187,846	-4.2
	TOT	20,610,744	29,529,941	54,799,941	28,336,724	-1,193,217	-4.0
Oil & Gas Board, State	GF	1,921,685	2,158,147	2,401,355	2,144,025	-14,122	-0.7
	SSS	497,635	1,000,000	0	0	-1,000,000	-100.0
	State Support	2,419,320	3,158,147	2,401,355	2,144,025	-1,014,122	-32.1
	OSF	103,000	204,615	94,000	94,000	-110,615	-54.1
	TOT	2,522,320	3,362,762	2,495,355	2,238,025	-1,124,737	-33.5
Soil & Water Conservation Commission	GF	604,687	625,766	714,049	555,575	-70,191	-11.2
	SSS	0	0	0	0	0	0.0
	State Support	604,687	625,766	714,049	555,575	-70,191	-11.2
	OSF	5,613,544	7,411,559	7,553,504	7,366,379	-45,180	-0.6
	TOT	6,218,231	8,037,325	8,267,553	7,921,954	-115,371	-1.4
Tennessee-Tombigbee Waterway Development Authority	GF	150,644	150,644	200,000	150,644	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	150,644	150,644	200,000	150,644	0	0.0
	OSF	260,271	247,748	228,643	247,748	0	0.0
	TOT	410,915	398,392	428,643	398,392	0	0.0
Wildlife, Fisheries & Parks Department of - Consolidated	GF	5,879,614	6,034,599	6,034,599	5,990,836	-43,763	-0.7
	SSS	175,335	640,335	7,225,329	125,335	-515,000	-80.4
	State Support	6,054,949	6,674,934	13,259,928	6,116,171	-558,763	-8.4
	OSF	48,419,758	73,294,140	73,609,140	63,284,771	-10,009,369	-13.7
	TOT	54,474,707	79,969,074	86,869,068	69,400,942	-10,568,132	-13.2

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						Amount	%
<u>Total CONSERVATION</u>							
	GF	43,256,235	45,621,145	50,183,370	45,217,910	-403,235	-0.9
	SSS	712,864	3,245,335	7,225,329	125,335	-3,120,000	-96.1
	State Support	43,969,099	48,866,480	57,408,699	45,343,245	-3,523,235	-7.2
	OSF	196,075,367	393,421,711	416,731,239	373,325,099	-20,096,612	-5.1
	TOT	240,044,466	442,288,191	474,139,938	418,668,344	-23,619,847	-5.3
INSURANCE AND BANKING							
Insurance, Department of							
	GF	10,960,890	12,213,658	13,610,224	11,656,385	-557,273	-4.6
	SSS	0	0	0	0	0	0.0
	State Support	10,960,890	12,213,658	13,610,224	11,656,385	-557,273	-4.6
	OSF	485,350	180,000	130,000	130,000	-50,000	-27.8
	TOT	11,446,240	12,393,658	13,740,224	11,786,385	-607,273	-4.9
Insurance - State Fire Academy							
	GF	4,965,682	5,230,230	5,579,132	5,230,230	0	0.0
	SSS	0	100,000	0	0	-100,000	-100.0
	State Support	4,965,682	5,330,230	5,579,132	5,230,230	-100,000	-1.9
	OSF	177,195	0	0	0	0	0.0
	TOT	5,142,877	5,330,230	5,579,132	5,230,230	-100,000	-1.9
<u>Total INSURANCE AND BANKING</u>							
	GF	15,926,572	17,443,888	19,189,356	16,886,615	-557,273	-3.2
	SSS	0	100,000	0	0	-100,000	-100.0
	State Support	15,926,572	17,543,888	19,189,356	16,886,615	-657,273	-3.8
	OSF	662,545	180,000	130,000	130,000	-50,000	-27.8
	TOT	16,589,117	17,723,888	19,319,356	17,016,615	-707,273	-4.0
CORRECTIONS							
Corrections, Department of - Central Office							
	GF	24,970,751	25,738,525	26,359,901	23,992,528	-1,745,997	-6.8
	SSS	5,500,000	0	0	0	0	0.0
	State Support	30,470,751	25,738,525	26,359,901	23,992,528	-1,745,997	-6.8
	OSF	4,488,636	4,906,025	4,906,025	4,586,505	-319,520	-6.5
	TOT	34,959,387	30,644,550	31,265,926	28,579,033	-2,065,517	-6.7

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						Amount	%
Corrections - Central Mississippi Correctional	GF	28,289,468	27,506,162	46,035,582	26,520,846	-985,316	-3.6
	SSS	0	0	0	0	0	0.0
	State Support	28,289,468	27,506,162	46,035,582	26,520,846	-985,316	-3.6
	OSF	1,985,031	622,057	622,057	373,077	-248,980	-40.0
	TOT	30,274,499	28,128,219	46,657,639	26,893,923	-1,234,296	-4.4
Corrections - Community Corrections	GF	23,388,777	20,024,218	25,500,335	20,024,218	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	23,388,777	20,024,218	25,500,335	20,024,218	0	0.0
	OSF	13,115,190	12,774,784	12,774,784	12,774,784	0	0.0
	TOT	36,503,967	32,799,002	38,275,119	32,799,002	0	0.0
Corrections - Medical Services	GF	70,356,440	75,603,560	77,578,090	75,603,560	0	0.0
	SSS	1,838,151	1,800,000	0	0	-1,800,000	-100.0
	State Support	72,194,591	77,403,560	77,578,090	75,603,560	-1,800,000	-2.3
	OSF	3,858,950	0	0	0	0	0.0
	TOT	76,053,541	77,403,560	77,578,090	75,603,560	-1,800,000	-2.3
Corrections - Parchman	GF	29,834,789	34,665,948	71,690,101	32,387,311	-2,278,637	-6.6
	SSS	0	0	0	0	0	0.0
	State Support	29,834,789	34,665,948	71,690,101	32,387,311	-2,278,637	-6.6
	OSF	1,932,855	1,361,166	1,361,166	1,002,759	-358,407	-26.3
	TOT	31,767,644	36,027,114	73,051,267	33,390,070	-2,637,044	-7.3
Corrections - Parole Board	GF	675,858	694,039	709,039	694,039	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	675,858	694,039	709,039	694,039	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	675,858	694,039	709,039	694,039	0	0.0

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							Amount	%
Corrections - Private Prisons	GF		64,279,564	66,729,681	66,729,681	66,729,681	0	0.0
	SSS		1,838,283	0	0	0	0	0.0
	State Support		66,117,847	66,729,681	66,729,681	66,729,681	0	0.0
	OSF		0	0	0	0	0	0.0
	TOT		66,117,847	66,729,681	66,729,681	66,729,681	0	0.0
Corrections - Regional Facilities	GF		38,662,435	38,383,025	42,785,248	38,383,025	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		38,662,435	38,383,025	42,785,248	38,383,025	0	0.0
	OSF		0	0	0	0	0	0.0
	TOT		38,662,435	38,383,025	42,785,248	38,383,025	0	0.0
Corrections - Reimbursement - Local Confinement	GF		7,188,945	7,438,367	7,438,367	7,438,367	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		7,188,945	7,438,367	7,438,367	7,438,367	0	0.0
	OSF		0	0	0	0	0	0.0
	TOT		7,188,945	7,438,367	7,438,367	7,438,367	0	0.0
Corrections - South Mississippi Correctional	GF		18,966,640	19,690,975	31,456,391	19,125,411	-565,564	-2.9
	SSS		0	0	0	0	0	0.0
	State Support		18,966,640	19,690,975	31,456,391	19,125,411	-565,564	-2.9
	OSF		1,266,357	446,025	446,025	446,025	0	0.0
	TOT		20,232,997	20,137,000	31,902,416	19,571,436	-565,564	-2.8
<u>Total CORRECTIONS</u>	GF		306,613,667	316,474,500	396,282,735	310,898,986	-5,575,514	-1.8
	SSS		9,176,434	1,800,000	0	0	-1,800,000	-100.0
	State Support		315,790,101	318,274,500	396,282,735	310,898,986	-7,375,514	-2.3
	OSF		26,647,019	20,110,057	20,110,057	19,183,150	-926,907	-4.6
	TOT		342,437,120	338,384,557	416,392,792	330,082,136	-8,302,421	-2.5

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Part I - General Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20		
						Amount	%	
SOCIAL WELFARE								
Governor's Office - Medicaid, Division of		GF	840,827,509	868,013,306	916,334,407	866,262,518	-1,750,788	-0.2
		SSS	76,196,128	63,230,003	63,230,003	63,230,003	0	0.0
	State Support		917,023,637	931,243,309	979,564,410	929,492,521	-1,750,788	-0.2
	OSF		4,999,415,600	5,445,229,099	5,376,140,198	5,374,271,776	-70,957,323	-1.3
	TOT		5,916,439,237	6,376,472,408	6,355,704,608	6,303,764,297	-72,708,111	-1.1
Human Services, Department of - Consolidated		GF	69,578,708	69,899,587	69,899,587	69,550,089	-349,498	-0.5
		SSS	0	0	0	0	0	0.0
	State Support		69,578,708	69,899,587	69,899,587	69,550,089	-349,498	-0.5
	OSF		895,872,014	1,281,048,791	1,281,048,791	1,281,048,791	0	0.0
	TOT		965,450,722	1,350,948,378	1,350,948,378	1,350,598,880	-349,498	0.0
Human Services - Child Protection Services, MS Department of		GF	97,994,298	110,548,860	126,798,404	114,947,879	4,399,019	4.0
		SSS	19,500,000	15,157,835	15,157,835	0	-15,157,835	-100.0
	State Support		117,494,298	125,706,695	141,956,239	114,947,879	-10,758,816	-8.6
	OSF		78,405,698	118,663,549	131,979,409	118,663,549	0	0.0
	TOT		195,899,996	244,370,244	273,935,648	233,611,428	-10,758,816	-4.4
Rehabilitation Services, Department of - Consolidated		GF	23,825,164	25,568,222	31,717,970	25,568,222	0	0.0
		SSS	3,681,802	3,681,802	3,681,802	3,681,802	0	0.0
	State Support		27,506,966	29,250,024	35,399,772	29,250,024	0	0.0
	OSF		164,887,236	207,627,855	220,784,607	207,627,855	0	0.0
	TOT		192,394,202	236,877,879	256,184,379	236,877,879	0	0.0
Total SOCIAL WELFARE		GF	1,032,225,679	1,074,029,975	1,144,750,368	1,076,328,708	2,298,733	0.2
		SSS	99,377,930	82,069,640	82,069,640	66,911,805	-15,157,835	-18.5
	State Support		1,131,603,609	1,156,099,615	1,226,820,008	1,143,240,513	-12,859,102	-1.1
	OSF		6,138,580,548	7,052,569,294	7,009,953,005	6,981,611,971	-70,957,323	-1.0
	TOT		7,270,184,157	8,208,668,909	8,236,773,013	8,124,852,484	-83,816,425	-1.0

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Part I - General Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
MILITARY, POLICE AND VETERANS' AFFAIRS							
Emergency Management Agency, Mississippi	GF	3,597,656	3,813,870	6,389,563	3,794,801	-19,069	-0.5
	SSS	0	240,000	0	0	-240,000	-100.0
	State Support	3,597,656	4,053,870	6,389,563	3,794,801	-259,069	-6.4
	OSF	8,443,619	27,409,271	36,442,415	27,375,235	-34,036	-0.1
	TOT	12,041,275	31,463,141	42,831,978	31,170,036	-293,105	-0.9
Emergency Management - Disaster Relief - Consolidated	GF	582,990	585,056	585,056	585,056	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	582,990	585,056	585,056	585,056	0	0.0
	OSF	86,804,579	469,446,217	3,878,230,534	469,411,616	-34,601	0.0
	TOT	87,387,569	470,031,273	3,878,815,590	469,996,672	-34,601	0.0
Military Department - Consolidated	GF	7,939,295	8,037,489	8,037,489	7,995,784	-41,705	-0.5
	SSS	0	0	0	0	0	0.0
	State Support	7,939,295	8,037,489	8,037,489	7,995,784	-41,705	-0.5
	OSF	108,501,881	136,419,313	151,419,313	123,589,094	-12,830,219	-9.4
	TOT	116,441,176	144,456,802	159,456,802	131,584,878	-12,871,924	-8.9
Public Safety - Highway Safety Patrol, Office of MS	GF	59,944,688	68,302,455	104,295,077	70,080,108	1,777,653	2.6
	SSS	0	6,000,000	0	0	-6,000,000	-100.0
	State Support	59,944,688	74,302,455	104,295,077	70,080,108	-4,222,347	-5.7
	OSF	43,645,509	45,900,100	44,613,601	42,762,618	-3,137,482	-6.8
	TOT	103,590,197	120,202,555	148,908,678	112,842,726	-7,359,829	-6.1
Public Safety - Forensics Laboratories	GF	6,863,885	8,321,507	18,278,268	7,678,349	-643,158	-7.7
	SSS	0	0	0	0	0	0.0
	State Support	6,863,885	8,321,507	18,278,268	7,678,349	-643,158	-7.7
	OSF	3,397,125	5,119,744	5,119,744	5,119,744	0	0.0
	TOT	10,261,010	13,441,251	23,398,012	12,798,093	-643,158	-4.8

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Part I - General Fund Agencies			2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
							Amount	%
Public Safety - Homeland Security, Office of	GF		86,962	116,394	399,303	116,394	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		86,962	116,394	399,303	116,394	0	0.0
	OSF		10,991,057	18,875,328	18,875,328	18,461,539	-413,789	-2.2
	TOT		11,078,019	18,991,722	19,274,631	18,577,933	-413,789	-2.2
Public Safety - Law Enforcement Officers' Training Academy	GF		288,473	303,174	3,515,224	303,174	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		288,473	303,174	3,515,224	303,174	0	0.0
	OSF		1,336,691	1,721,078	1,721,078	1,509,734	-211,344	-12.3
	TOT		1,625,164	2,024,252	5,236,302	1,812,908	-211,344	-10.4
Public Safety - Narcotics, Bureau of	GF		11,152,517	11,599,714	21,414,536	10,898,446	-701,268	-6.1
	SSS		0	0	0	0	0	0.0
	State Support		11,152,517	11,599,714	21,414,536	10,898,446	-701,268	-6.1
	OSF		2,742,029	3,050,344	2,805,000	2,330,255	-720,089	-23.6
	TOT		13,894,546	14,650,058	24,219,536	13,228,701	-1,421,357	-9.7
Public Safety - Public Safety Planning, Office of	GF		232,843	3,227,613	3,357,613	3,197,613	-30,000	-0.9
	SSS		6,030,964	0	0	0	0	0.0
	State Support		6,263,807	3,227,613	3,357,613	3,197,613	-30,000	-0.9
	OSF		8,644,701	27,280,862	27,280,862	27,245,967	-34,895	-0.1
	TOT		14,908,508	30,508,475	30,638,475	30,443,580	-64,895	-0.2
Public Safety - Council on Aging	GF		201,082	0	0	0	0	0.0
	SSS		0	0	0	0	0	0.0
	State Support		201,082	0	0	0	0	0.0
	OSF		0	0	0	0	0	0.0
	TOT		201,082	0	0	0	0	0.0

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Part I - General Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
Public Safety - County Jail Officer Standards & Training Bd	GF	245,243	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	245,243	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	245,243	0	0	0	0	0.0
Public Safety - Juvenile Facility Monitoring Unit	GF	56,634	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	56,634	0	0	0	0	0.0
	OSF	204,145	0	0	0	0	0.0
	TOT	260,779	0	0	0	0	0.0
Public Safety - Law Enforcement Ofcrs' Standards & Training	GF	1,901,340	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	1,901,340	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,901,340	0	0	0	0	0.0
Public Safety - State Medical Examiner	GF	1,201,272	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	1,201,272	0	0	0	0	0.0
	OSF	1,053,617	0	0	0	0	0.0
	TOT	2,254,889	0	0	0	0	0.0
Public Safety - Support Services, Office of	GF	4,194,649	4,274,301	4,274,301	4,059,394	-214,907	-5.0
	SSS	0	0	0	0	0	0.0
	State Support	4,194,649	4,274,301	4,274,301	4,059,394	-214,907	-5.0
	OSF	1,373,277	4,948,986	4,948,986	4,948,986	0	0.0
	TOT	5,567,926	9,223,287	9,223,287	9,008,380	-214,907	-2.3

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Part I - General Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20		
						Amount	%	
Veterans Affairs, Mississippi	GF	5,741,290	5,859,922	6,008,660	5,748,748	-111,174	-1.9	
	SSS	0	0	0	0	0	0.0	
	State Support	5,741,290	5,859,922	6,008,660	5,748,748	-111,174	-1.9	
	OSF	40,504,698	40,797,015	44,007,599	39,948,076	-848,939	-2.1	
	TOT	46,245,988	46,656,937	50,016,259	45,696,824	-960,113	-2.1	
<u>Total MILITARY, POLICE AND VETERANS' AFFAIRS</u>		GF	104,230,819	114,441,495	176,555,090	114,457,867	16,372	0.0
	SSS	6,030,964	6,240,000	0	0	-6,240,000	-100.0	
	State Support	110,261,783	120,681,495	176,555,090	114,457,867	-6,223,628	-5.2	
	OSF	317,642,928	780,968,258	4,215,464,460	762,702,864	-18,265,394	-2.3	
	TOT	427,904,711	901,649,753	4,392,019,550	877,160,731	-24,489,022	-2.7	
LOCAL ASSISTANCE								
Revenue - Homestead Exemption Reimbursement		GF	80,625,992	80,625,992	88,200,000	80,625,992	0	0.0
	SSS	0	0	0	0	0	0.0	
	State Support	80,625,992	80,625,992	88,200,000	80,625,992	0	0.0	
	OSF	0	0	0	0	0	0.0	
	TOT	80,625,992	80,625,992	88,200,000	80,625,992	0	0.0	
<u>Total LOCAL ASSISTANCE</u>		GF	80,625,992	80,625,992	88,200,000	80,625,992	0	0.0
	SSS	0	0	0	0	0	0.0	
	State Support	80,625,992	80,625,992	88,200,000	80,625,992	0	0.0	
	OSF	0	0	0	0	0	0.0	
	TOT	80,625,992	80,625,992	88,200,000	80,625,992	0	0.0	
MISCELLANEOUS								
Arts Commission, Mississippi		GF	1,145,294	1,169,421	1,369,421	1,113,509	-55,912	-4.8
	SSS	450,000	550,000	450,000	450,000	-100,000	-18.2	
	State Support	1,595,294	1,719,421	1,819,421	1,563,509	-155,912	-9.1	
	OSF	920,871	892,683	905,627	892,683	0	0.0	
	TOT	2,516,165	2,612,104	2,725,048	2,456,192	-155,912	-6.0	

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						Amount	%
Gaming Commission, Mississippi	GF	8,133,303	8,436,223	8,436,223	8,391,018	-45,205	-0.5
	SSS	0	0	0	0	0	0.0
	State Support	8,133,303	8,436,223	8,436,223	8,391,018	-45,205	-0.5
	OSF	312,803	766,211	766,211	755,177	-11,034	-1.4
	TOT	8,446,106	9,202,434	9,202,434	9,146,195	-56,239	-0.6
Public Service Commission, Mississippi	GF	4,248,521	4,522,303	4,672,303	4,329,512	-192,791	-4.3
	SSS	0	0	0	0	0	0.0
	State Support	4,248,521	4,522,303	4,672,303	4,329,512	-192,791	-4.3
	OSF	502,358	445,553	445,553	445,553	0	0.0
	TOT	4,750,879	4,967,856	5,117,856	4,775,065	-192,791	-3.9
Public Service Commission - No-Call Telephone Solicitation	GF	52,757	69,865	350,000	69,865	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	52,757	69,865	350,000	69,865	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	52,757	69,865	350,000	69,865	0	0.0
Public Utilities Staff	GF	2,107,047	2,269,187	2,269,187	2,159,310	-109,877	-4.8
	SSS	0	0	0	0	0	0.0
	State Support	2,107,047	2,269,187	2,269,187	2,159,310	-109,877	-4.8
	OSF	0	0	0	0	0	0.0
	TOT	2,107,047	2,269,187	2,269,187	2,159,310	-109,877	-4.8
Workers' Compensation Comm, Mississippi	GF	5,171,492	5,437,130	5,628,177	5,328,967	-108,163	-2.0
	SSS	0	0	0	0	0	0.0
	State Support	5,171,492	5,437,130	5,628,177	5,328,967	-108,163	-2.0
	OSF	41,523	200,000	100,000	200,000	0	0.0
	TOT	5,213,015	5,637,130	5,728,177	5,528,967	-108,163	-1.9

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						Amount	%
<u>Total MISCELLANEOUS</u>							
	GF	20,858,414	21,904,129	22,725,311	21,392,181	-511,948	-2.3
	SSS	450,000	550,000	450,000	450,000	-100,000	-18.2
	State Support	21,308,414	22,454,129	23,175,311	21,842,181	-611,948	-2.7
	OSF	1,777,555	2,304,447	2,217,391	2,293,413	-11,034	-0.5
	TOT	23,085,969	24,758,576	25,392,702	24,135,594	-622,982	-2.5
DEBT SERVICE							
Treasury - Debt Service - Bank Service Charge							
	GF	135,625	500,000	500,000	500,000	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	135,625	500,000	500,000	500,000	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	135,625	500,000	500,000	500,000	0	0.0
Treasury - Debt Service - Bonds & Interest Payment							
	GF	384,741,392	384,741,392	559,465,376	384,741,392	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	384,741,392	384,741,392	559,465,376	384,741,392	0	0.0
	OSF	76,607,756	91,163,632	63,652,693	238,376,677	147,213,045	161.5
	TOT	461,349,148	475,905,024	623,118,069	623,118,069	147,213,045	30.9
<u>Total DEBT SERVICE</u>							
	GF	384,877,017	385,241,392	559,965,376	385,241,392	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	384,877,017	385,241,392	559,965,376	385,241,392	0	0.0
	OSF	76,607,756	91,163,632	63,652,693	238,376,677	147,213,045	161.5
	TOT	461,484,773	476,405,024	623,618,069	623,618,069	147,213,045	30.9
CURRENT GENERAL FUND APPROP (NON-RECURRING)							
Finance & Administration - BOB - Capital Projects							
	GF	0	0	0	0	0	0.0
	SSS	7,607,052	15,155,373	9,000,000	0	-15,155,373	-100.0
	State Support	7,607,052	15,155,373	9,000,000	0	-15,155,373	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	7,607,052	15,155,373	9,000,000	0	-15,155,373	-100.0

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						Amount	%
<u>Total CURRENT GENERAL FUND APPROP (NON-RECURRING)</u>							
	GF	0	0	0	0	0	0.0
	SSS	7,607,052	15,155,373	9,000,000	0	-15,155,373	-100.0
	State Support	7,607,052	15,155,373	9,000,000	0	-15,155,373	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	7,607,052	15,155,373	9,000,000	0	-15,155,373	-100.0
<u>Total Part I - General Fund Agencies</u>							
	GF	5,536,219,087	5,745,921,346	6,504,823,297	5,740,994,431	-4,926,915	-0.1
	SSS	592,807,650	617,769,505	613,974,456	529,039,455	-88,730,050	-14.4
	State Support	6,129,026,737	6,363,690,851	7,118,797,753	6,270,033,886	-93,656,965	-1.5
	OSF	11,284,979,853	13,307,312,313	16,627,091,539	13,192,494,938	-114,817,375	-0.9
	TOT	17,414,006,590	19,671,003,164	23,745,889,292	19,462,528,824	-208,474,340	-1.1
PART II - Special Fund Agencies							
Agriculture & Commerce - Beaver Control Program							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	850,000	1,100,000	1,100,000	1,100,000	0	0.0
	TOT	850,000	1,100,000	1,100,000	1,100,000	0	0.0
Agriculture & Commerce - Egg Marketing Board							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	74,574	74,805	74,805	74,805	0	0.0
	TOT	74,574	74,805	74,805	74,805	0	0.0
Architecture, Board of							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	297,822	356,165	355,668	354,843	-1,322	-0.4
	TOT	297,822	356,165	355,668	354,843	-1,322	-0.4

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Part II - Special Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
Athletic Commission, Mississippi	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	62,477	135,095	135,095	138,948	3,853	2.9
	TOT	62,477	135,095	135,095	138,948	3,853	2.9
Auctioneers Commission, Mississippi	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	64,825	117,418	117,418	117,418	0	0.0
	TOT	64,825	117,418	117,418	117,418	0	0.0
Banking and Consumer Finance, Department of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	9,779,596	11,100,079	12,430,916	10,563,043	-537,036	-4.8
	TOT	9,779,596	11,100,079	12,430,916	10,563,043	-537,036	-4.8
Barber Examiners, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	280,621	282,959	294,959	278,219	-4,740	-1.7
	TOT	280,621	282,959	294,959	278,219	-4,740	-1.7
Chiropractic Examiners, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	81,000	104,851	104,851	104,851	0	0.0
	TOT	81,000	104,851	104,851	104,851	0	0.0

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						Amount	%
Corrections - Farming Operations	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,623,681	2,506,869	2,718,061	2,457,014	-49,855	-2.0
	TOT	1,623,681	2,506,869	2,718,061	2,457,014	-49,855	-2.0
Cosmetology, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	594,360	767,959	983,137	689,816	-78,143	-10.2
	TOT	594,360	767,959	983,137	689,816	-78,143	-10.2
Dental Examiners, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	853,045	1,112,238	1,020,194	816,125	-296,113	-26.6
	TOT	853,045	1,112,238	1,020,194	816,125	-296,113	-26.6
Employment Security, Mississippi Department of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	97,319,061	138,574,327	138,574,327	128,969,879	-9,604,448	-6.9
	TOT	97,319,061	138,574,327	138,574,327	128,969,879	-9,604,448	-6.9
Employment Security - State Workforce Investment Board	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,086,393	3,800,000	3,000,000	3,000,000	-800,000	-21.1
	TOT	1,086,393	3,800,000	3,000,000	3,000,000	-800,000	-21.1

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						Amount	%
Engineers & Surveyors, Board of Registration for Prof	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	791,612	513,147	814,647	453,704	-59,443	-11.6
	TOT	791,612	513,147	814,647	453,704	-59,443	-11.6
Fair & Coliseum Commission - Support	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	<i>(See General Fund)</i> OSF	4,312,983	5,773,593	5,773,593	5,773,593	0	0.0
	TOT	4,312,983	5,773,593	5,773,593	5,773,593	0	0.0
Fair & Coliseum - Dixie National Livestock Show	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	507,967	954,150	954,150	954,150	0	0.0
	TOT	507,967	954,150	954,150	954,150	0	0.0
Finance & Administration - Tort Claims Board	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	3,555,448	6,549,647	6,549,647	6,549,647	0	0.0
	TOT	3,555,448	6,549,647	6,549,647	6,549,647	0	0.0
Foresters, Board of Registration for	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	38,347	41,765	42,531	41,765	0	0.0
	TOT	38,347	41,765	42,531	41,765	0	0.0

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Part II - Special Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
Funeral Services, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	272,871	296,934	296,934	250,006	-46,928	-15.8
	TOT	272,871	296,934	296,934	250,006	-46,928	-15.8
Geologists, Board of Registered Professional	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	114,750	132,007	135,517	132,007	0	0.0
	TOT	114,750	132,007	135,517	132,007	0	0.0
Gulfport, Mississippi State Port Authority at	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	40,377,566	66,237,308	79,683,809	64,169,034	-2,068,274	-3.1
	TOT	40,377,566	66,237,308	79,683,809	64,169,034	-2,068,274	-3.1
Health - Burn Care Fund, Mississippi	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	500,000	500,000	500,000	500,000	0	0.0
	TOT	500,000	500,000	500,000	500,000	0	0.0
Health - Local Governments & Rural Water	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	20,248,726	35,016,019	35,016,019	35,016,019	0	0.0
	TOT	20,248,726	35,016,019	35,016,019	35,016,019	0	0.0

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Part II - Special Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
Insurance - Rural Fire Truck Acquisition Assistance Program	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,790,000	3,500,000	3,000,000	0	-3,500,000	-100.0
	TOT	1,790,000	3,500,000	3,000,000	0	-3,500,000	-100.0
Marine Resources - Tidelands Projects	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	9,031,896	11,000,000	14,600,000	11,000,000	0	0.0
	TOT	9,031,896	11,000,000	14,600,000	11,000,000	0	0.0
Massage Therapy, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	177,415	189,467	189,467	189,467	0	0.0
	TOT	177,415	189,467	189,467	189,467	0	0.0
Medical Licensure, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	3,197,120	3,405,584	3,651,244	3,102,218	-303,366	-8.9
	TOT	3,197,120	3,405,584	3,651,244	3,102,218	-303,366	-8.9
Mississippi Development Authority - Innovate Mississippi	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	(See General Fund) OSF	1,806,567	1,615,000	1,025,000	0	-1,615,000	-100.0
	TOT	1,806,567	1,615,000	1,025,000	0	-1,615,000	-100.0

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Part II - Special Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
Motor Vehicle Commission, Mississippi	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	364,433	380,912	380,912	358,809	-22,103	-5.8
	TOT	364,433	380,912	380,912	358,809	-22,103	-5.8
Nursing, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	4,475,023	5,041,671	5,103,562	4,457,697	-583,974	-11.6
	TOT	4,475,023	5,041,671	5,103,562	4,457,697	-583,974	-11.6
Nursing Home Administrators, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	176,290	216,734	216,734	211,388	-5,346	-2.5
	TOT	176,290	216,734	216,734	211,388	-5,346	-2.5
Optometry, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	120,326	144,020	144,020	144,020	0	0.0
	TOT	120,326	144,020	144,020	144,020	0	0.0
Pat Harrison Waterway District	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	4,585,828	6,572,856	6,036,664	5,806,922	-765,934	-11.7
	TOT	4,585,828	6,572,856	6,036,664	5,806,922	-765,934	-11.7

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Part II - Special Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
Pearl River Valley Water Supply District	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	14,879,681	18,209,440	20,209,440	17,725,912	-483,528	-2.7
	TOT	14,879,681	18,209,440	20,209,440	17,725,912	-483,528	-2.7
Pharmacy, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	2,879,905	3,043,485	3,292,165	2,856,565	-186,920	-6.1
	TOT	2,879,905	3,043,485	3,292,165	2,856,565	-186,920	-6.1
Physical Therapy, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	267,108	310,148	312,110	308,177	-1,971	-0.6
	TOT	267,108	310,148	312,110	308,177	-1,971	-0.6
Professional Counselors, Board of Examiners for Licensed	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	147,454	189,924	225,593	183,675	-6,249	-3.3
	TOT	147,454	189,924	225,593	183,675	-6,249	-3.3
Psychology, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	63,066	126,837	126,837	126,837	0	0.0
	TOT	63,066	126,837	126,837	126,837	0	0.0

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Part II - Special Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
Public Accountancy, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	589,909	645,337	647,408	640,563	-4,774	-0.7
	TOT	589,909	645,337	647,408	640,563	-4,774	-0.7
Public Contractors, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	3,663,678	4,061,101	4,159,684	3,918,091	-143,010	-3.5
	TOT	3,663,678	4,061,101	4,159,684	3,918,091	-143,010	-3.5
Public Employees' Retirement System - Administration	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	14,560,355	15,814,043	15,798,949	15,209,049	-604,994	-3.8
	TOT	14,560,355	15,814,043	15,798,949	15,209,049	-604,994	-3.8
Public Employees' Retirement - Bldg Repair & Maint	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	31,995	300,000	300,000	300,000	0	0.0
	TOT	31,995	300,000	300,000	300,000	0	0.0
Public Employees' Retirement - Computer Project	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	2,334,311	3,900,000	3,900,000	3,900,000	0	0.0
	TOT	2,334,311	3,900,000	3,900,000	3,900,000	0	0.0

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Part II - Special Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
Public Safety - Emergency Telecommunications, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	615,433	0	0	0	0	0.0
	TOT	615,433	0	0	0	0	0.0
Real Estate Commission, Mississippi	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,274,959	1,631,521	1,628,604	1,621,777	-9,744	-0.6
	TOT	1,274,959	1,631,521	1,628,604	1,621,777	-9,744	-0.6
Real Estate Appraiser Licensing & Certification Board	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	350,182	427,643	426,295	423,665	-3,978	-0.9
	TOT	350,182	427,643	426,295	423,665	-3,978	-0.9
Social Workers, Marriage & Family Therapists Examiners	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	222,353	240,886	251,408	238,636	-2,250	-0.9
	TOT	222,353	240,886	251,408	238,636	-2,250	-0.9
Supreme Court - Bar Admissions, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	305,281	346,100	346,100	346,100	0	0.0
	TOT	305,281	346,100	346,100	346,100	0	0.0

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Part II - Special Fund Agencies		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
Supreme Court - Continuing Legal Education	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	129,839	149,338	149,338	149,338	0	0.0
	TOT	129,839	149,338	149,338	149,338	0	0.0
Tombigbee River Valley Water Management District	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,648,574	8,803,986	8,803,986	8,563,910	-240,076	-2.7
	TOT	1,648,574	8,803,986	8,803,986	8,563,910	-240,076	-2.7
Treasurer's Office, State	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	5,358,095	5,556,253	5,688,135	5,355,172	-201,081	-3.6
	TOT	5,358,095	5,556,253	5,688,135	5,355,172	-201,081	-3.6
Treasury - Investing Funds	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	117,258	150,000	150,000	150,000	0	0.0
	TOT	117,258	150,000	150,000	150,000	0	0.0
Treasury - MPACT Trust Fund - Tuition Payments	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	30,240,160	35,000,000	35,000,000	35,000,000	0	0.0
	TOT	30,240,160	35,000,000	35,000,000	35,000,000	0	0.0

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						Amount	%
Veterans' Home Purchase Board	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	33,059,915	49,318,887	49,505,635	49,318,887	0	0.0
	TOT	33,059,915	49,318,887	49,505,635	49,318,887	0	0.0
Veterinary Medicine, Board of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	187,550	197,350	197,350	191,350	-6,000	-3.0
	TOT	187,550	197,350	197,350	191,350	-6,000	-3.0
Yellow Creek State Inland Port Authority	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	8,141,763	9,879,921	12,159,684	9,696,488	-183,433	-1.9
	TOT	8,141,763	9,879,921	12,159,684	9,696,488	-183,433	-1.9
<u>Total Part II - Special Fund Agencies</u>	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	330,481,447	466,415,779	488,302,602	443,999,599	-22,416,180	-4.8
	TOT	330,481,447	466,415,779	488,302,602	443,999,599	-22,416,180	-4.8
Part III - Transportation Department							
Transportation, Mississippi Department of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,100,855,400	1,105,236,550	1,100,000,000	1,086,612,664	-18,623,886	-1.7
	TOT	1,100,855,400	1,105,236,550	1,100,000,000	1,086,612,664	-18,623,886	-1.7

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		2019 Actual	2020 Estimated	2021 Requested	2021 LBR	FY21 LBR vs FY20	
						Amount	%
State Aid Road Construction, Office of	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	147,444,534	225,410,848	195,463,799	195,410,848	-30,000,000	-13.3
	TOT	147,444,534	225,410,848	195,463,799	195,410,848	-30,000,000	-13.3
<u>Total Part III - Transportation Department</u>							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	1,248,299,934	1,330,647,398	1,295,463,799	1,282,023,512	-48,623,886	-3.7
	TOT	1,248,299,934	1,330,647,398	1,295,463,799	1,282,023,512	-48,623,886	-3.7
Special Fund Appropriation (Non-Recurring)							
Finance & Administration - BOB - Discretionary R&R							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	10,483,985	47,912,374	0	0	-47,912,374	-100.0
	TOT	10,483,985	47,912,374	0	0	-47,912,374	-100.0
<u>Total Special Fund Appropriation (Non-Recurring)</u>							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	State Support	0	0	0	0	0	0.0
	OSF	10,483,985	47,912,374	0	0	-47,912,374	-100.0
	TOT	10,483,985	47,912,374	0	0	-47,912,374	-100.0
Grand Totals							
	GF	5,536,219,087	5,745,921,346	6,504,823,297	5,740,994,431	-4,926,915	-0.1
	SSS	592,807,650	617,769,505	613,974,456	529,039,455	-88,730,050	-14.4
	State Support	6,129,026,737	6,363,690,851	7,118,797,753	6,270,033,886	-93,656,965	-1.5
	OSF	12,874,245,219	15,152,287,864	18,410,857,940	14,918,518,049	-233,769,815	-1.5
	TOT	19,003,271,956	21,515,978,715	25,529,655,693	21,188,551,935	-327,426,780	-1.5