

Budget Summary 2011 Legislative Session

**Prepared by the Legislative Budget Office
April 7, 2011**

**COMPARISON OF FY 2012 FINAL ACTION vs FY 2011 ESTIMATED
(INCLUDES GF, EEF, BCF, HCEF, TCF, HDRF, ARRA, AND OTHER SSSF)**

AGENCY	FY 2011	FY 2012 FINAL ACTION	FY 2012 +/- FY 2011	
	ESTIMATED w/o DEFICITS		AMOUNT	PERCENT
LEGISLATIVE	25,031,535	25,796,835	765,300	3.06%
ATTORNEY GENERAL'S OFFICE <i>(includes Status of Women)</i>	8,701,412	8,601,412	(100,000)	-1.15%
DISTRICT ATTORNEYS & STAFF	16,785,326	17,536,789	751,463	4.48%
JUDICIAL PERFORMANCE COMMISSION	307,777	307,777	0	0.00%
SUPREME COURT SERVICES, OFFICE OF	5,837,516	5,232,723	(604,793)	-10.36%
SUPREME COURT - ADMIN OFFICE OF COURTS	2,961,962	3,131,962	170,000	5.74%
SUPREME COURT - COURT OF APPEALS	5,031,716	5,011,623	(20,093)	-0.40%
SUPREME COURT - TRIAL JUDGES	21,051,492	22,486,285	1,434,793	6.82%
ETHICS COMMISSION	603,586	597,298	(6,288)	-1.04%
GOVERNOR'S MANSION	598,290	549,863	(48,427)	-8.09%
GOVERNOR'S OFFICE - SUPPORT	2,072,611	1,808,275	(264,336)	-12.75%
AUDIT, DEPARTMENT OF	6,068,097	5,495,673	(572,424)	-9.43%
FINANCE & ADMINISTRATION - SUPPORT	17,517,929	12,350,000	(5,167,929)	-29.50%
DFA - STATE BUILDING INSURANCE	1,400,000	0	(1,400,000)	-100.00%
REVENUE DEPT - SUPPORT	36,676,594	36,676,594	0	0.00%
BOARD OF TAX APPEALS	500,000	551,873	51,873	10.37%
REVENUE DEPT - HOMESTEAD EXEMP REIMB	75,109,281	81,109,281	6,000,000	7.99%
TREASURER'S OFFICE - SUPPORT	2,836,458	0	(2,836,458)	-100.00%
EDUC - GEN EDUC PRGS/HB 4 ADMIN	124,115,266	112,080,942	(12,034,324)	-9.70%
EDUC - CHICKASAW INTEREST	14,515,760	16,049,728	1,533,968	10.57%
EDUC - MAEP	2,021,451,088	2,015,951,088	(5,500,000)	-0.27%
EDUC - SCH FOR BLIND & DEAF	10,991,709	10,750,000	(241,709)	-2.20%
EDUC - VOC & TECH EDUCATION	77,600,000	77,600,000	0	0.00%
EDUCATIONAL TELEVISION AUTHORITY	7,557,720	7,200,000	(357,720)	-4.73%
LIBRARY COMMISSION	12,091,103	12,050,000	(41,103)	-0.34%
TOTAL K-12 EDUCATION:	2,268,322,646	2,251,681,758	(16,640,888)	-0.73%
IHL - GENERAL SUPPORT - CONS <i>(Includes Ayers Funding)</i>	368,731,837	362,684,702	(6,047,135)	-1.64%
IHL - SUBSIDIARY PROGRAMS	25,510,758	24,408,618	(1,102,140)	-4.32%
IHL - STUDENT FINANCIAL AID	26,915,820	26,878,808	(37,012)	-0.14%
IHL - UM - UNIV MED CTR - CONSOLIDATED	211,732,977	211,700,932	(32,045)	-0.02%
IHL - ALCORN ST UNIV - AGRICULTURAL PRGS	5,213,674	5,498,389	284,715	5.46%
IHL - MSU - AG & FORESTRY EXPERIMENT ST	21,365,833	21,365,833	0	0.00%
IHL - MSU - COOPERATIVE EXTENSION SVC	27,269,914	27,369,914	100,000	0.37%
IHL - MSU - FOREST & WILDLIFE RESEARCH CTR	5,392,854	5,392,854	0	0.00%
IHL - MSU - COLLEGE OF VETERINARY MEDICINE	16,203,711	16,203,711	0	0.00%
TOTAL IHL:	708,337,378	701,503,761	(6,833,617)	-0.96%

**COMPARISON OF FY 2012 FINAL ACTION vs FY 2011 ESTIMATED
(INCLUDES GF, EEF, BCF, HCEF, TCF, HDRF, ARRA, AND OTHER SSSF)**

AGENCY	FY 2011	FY 2012	FY 2012 +/- FY 2011	
	ESTIMATED <u>w/o DEFICITS</u>		FINAL ACTION	AMOUNT
COMMUNITY COLLEGE - ADMINISTRATION	7,015,783	6,818,240	(197,543)	-2.82%
COMMUNITY COLLEGE - SUPPORT	216,529,946	226,361,308	9,831,362	4.54%
TOTAL COMMUNITY COLLEGE:	223,545,729	233,179,548	9,633,819	4.31%
HEALTH, STATE DEPT OF	54,350,435	53,730,257	(620,178)	-1.14%
MENTAL HEALTH, DEPT OF - CONSOLIDATED	242,865,909	249,300,000	6,434,091	2.65%
AGRICULTURE & COMMERCE - SUPPORT	9,115,285	9,115,285	0	0.00%
FORESTRY COMMISSION	17,237,887	16,825,829	(412,058)	-2.39%
ANIMAL HEALTH, BOARD OF	1,208,102	1,336,102	128,000	10.60%
FAIR COMM - COUNTY LIVESTOCK SHOWS	236,762	246,762	10,000	4.22%
MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	21,646,565	0	0.00%
ARCHIVES & HISTORY, DEPT OF	8,904,269	8,904,269	0	0.00%
ENVIRONMENTAL QUALITY	11,150,838	10,811,689	(339,149)	-3.04%
GRAND GULF MILITARY MONUMENT COMM	256,435	256,435	0	0.00%
MARINE RESOURCES, DEPT OF	1,362,132	1,251,879	(110,253)	-8.09%
MISSISSIPPI RIVER PARKWAY COMM	24,764	21,855	(2,909)	-11.75%
SOIL AND WATER CONSERVATION COMM	772,371	772,371	0	0.00%
TENN-TOM WATERWAY DEVELOP. AUTHORITY	128,796	127,482	(1,314)	-1.02%
WILDLIFE, FISHERIES & PARKS - CONS	6,743,603	6,943,603	200,000	2.97%
CORRECTIONS	312,939,804	311,000,000	(1,939,804)	-0.62%
GOV'S OFFICE - MEDICAID DIV <i>(includes \$174.8M SF reapp)</i>	771,292,261	763,000,000	(8,292,261)	-1.08%
HUM SVC, DEPT OF - CONSOLIDATED	119,569,982	126,000,000	6,430,018	5.38%
REHAB SERVICES - CONSOLIDATED	20,757,179	20,457,179	(300,000)	-1.45%
EMERGENCY MANAGEMENT AGENCY	4,902,347	4,582,612	(319,735)	-6.52%
EMERG MGMT - DISASTER RELIEF - CONS	1,470,246	1,064,138	(406,108)	-27.62%
MILITARY DEPT - CONSOLIDATED	7,759,669	7,417,462	(342,207)	-4.41%
NARCOTICS, BUREAU OF	10,782,361	10,782,361	0	0.00%
PUBLIC SAFETY - CRIME LAB	6,974,749	6,974,749	0	0.00%
PUBLIC SAFETY - STATE MEDICAL EXAMINER	446,885	536,165	89,280	19.98%
PUBLIC SAFETY - HIGHWAY SAFETY PATROL	45,384,307	45,384,307	0	0.00%
PUBLIC SAFETY - HOMELAND SECURITY OFFICE	164,162	102,649	(61,513)	-37.47%
PUBLIC SAFETY - LAW ENF OFFS' TNG ACADEMY	470,560	430,523	(40,037)	-8.51%
PUBLIC SAFETY - PLANNING DIVISION	363,536	224,570	(138,966)	-38.23%
PUBLIC SAFETY - SUPPORT SERVICES	3,451,423	3,406,953	(44,470)	-1.29%
PUBLIC SAFETY- JUV. FACILITY MONITORING	102,098	74,503	(27,595)	-27.03%
TOTAL PUBLIC SAFETY:	68,140,081	67,916,780	(223,301)	-0.33%
VETERANS' AFFAIRS BOARD	6,588,839	6,588,839	0	0.00%
ARTS COMMISSION	1,681,564	1,662,799	(18,765)	-1.12%

**COMPARISON OF FY 2012 FINAL ACTION vs FY 2011 ESTIMATED
(INCLUDES GF, EEF, BCF, HCEF, TCF, HDRF, ARRA, AND OTHER SSSF)**

AGENCY	FY 2011	FY 2012	FY 2012 +/-(-) FY 2011	
	ESTIMATED <u>w/o DEFICITS</u>		FINAL ACTION	AMOUNT
TREAS - DEBT SVC - BANK SVC CHG	1,118,253	1,118,253	0	0.00%
TREAS - DEBT SVC - BONDS/INT	<u>360,234,668</u>	<u>383,000,000</u>	<u>22,765,332</u>	6.32%
TOTAL STATE SUPPORT	5,481,756,381	5,488,707,775	6,951,394	0.13%

GF = General Funds

EEF = Education Enhancement Funds

BCF = Budget contingency Funds

HCEF = Health Care Expendable Funds

TCF = Tobacco Control Funds

HDRS = Hurricane Disaster Reserve Funds

ARRA = American Recovery & Reinvestment Funds

SSSF = State Support Special Funds

**STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2012 APPROPRIATIONS**

FY 2011

1. General Fund Cash Balance July 1, 2010 (Reapp. of \$4,871,609 & ending cash \$6,000)	\$ 4,877,609
2. Projected GF Revenue for FY 2011 (plus revised estimate March 15, 2011, \$52,734,878)	<u>4,536,600,000</u>
3. Total Projected General Fund Revenue and Beginning Cash for FY 2011	4,541,477,609
4. Less: Two Percent (2%) of Projected FY 2011 Revenue and Beginning Cash (Suspended by HB 1059)	<u>0</u>
5. Total General Funds Available for FY 2011 Appropriation	4,541,477,609
6. Less: General Fund Budget for FY 2011	
General Fund Appropriations FY 2011	4,379,967,122
Reappropriations from FY 2010	4,871,609
General Fund Transfer to Budget Contingency Fund (HB 1059 RS 2010)	103,904,000
General Fund Estimated Reappropriations from FY 2011	(6,623,000)
General Fund Transfer to Budget Contingency Fund (HB 1054 RS 2011)	52,734,878
Total FY 2011 General Fund Budget	<u>4,534,854,609</u>
7. Estimated General Fund Budget Balance on June 30, 2011	6,623,000
8. Add: Two Percent (2%) of Projected FY 2011 Revenue and Beginning Cash	0
9. Total Estimated FY 2011 General Fund Ending Cash Balance	6,623,000

FY 2012

10. Projected General Fund Beginning Cash July 1, 2011, including \$6,623,000 Reappropriations FY 2011	6,623,000
11. Projected General Fund Revenue FY 2012 (adopted by JLBC March 15, 2011)	<u>4,601,600,000</u>
12. Total Projected General Fund Revenue and Beginning Cash for FY 2012	4,608,223,000
13. Less: Two Percent of Projected FY 2012 Revenue & Beginning Cash (Suspended by HB 1059, RS 2010)	<u>0</u>
14. Total General Funds From Revenue Sources for FY 2012	4,608,223,000
15. Plus: Attorney General Settlements to General Fund	<u>20,041,000</u>
16. Total General Funds Available for FY 2012 Appropriations	4,628,264,000
17. Less: General Fund Budget for FY 2012:	
General Fund Legislative Appropriated Budget FY 2012	(4,494,767,060)
General Fund Reappropriations for FY 2012 from FY 2011	(6,623,000)
General Fund Transfers to BCF (HB 1054 RS 2011)	<u>(126,873,000)</u>
(2% FY12 \$92,032,000, Accelerated Tax \$14,800,000, Atty. Gen. Settlement \$20,041,000)	
18. Estimated General Fund Balance June 30, 2012	\$ 940

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2011</u> <u>Appropriations</u>	<u>FY 2012</u> <u>Appropriations</u>
<u>General Education Program</u>		
General Education	\$ 888,032	\$ 888,032
Buildings & Buses	16,000,000	16,000,000
Supplies & Instructional Materials	6,000,000	6,000,000
Textbooks	0	0
School Millage Reduction	8,026,438	2,026,438
Tech Prep Bond Debt Service	0	0
Subtotal	<u>30,914,470</u>	<u>24,914,470</u>
Vocational & Technical Education	4,300,000	4,300,000
MS Adequate Education Program	176,953,097	207,822,038
MS Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
Junior College - Support	32,987,231	38,075,816
<u>Institutions of Higher Learning</u>		
Subsidiary Programs, Cons.	402,396	402,396
General Support, Cons.	42,775,406	50,576,939
Student Financial Aid	0	0
College of Veterinary Medicine	552,920	552,920
UM - Medical Center	3,530,439	3,530,439
MS Cooperative Ext. Service	975,245	975,245
MS Agric. & Forestry Exp. Station	1,165,578	1,165,578
Forest & Wildlife Research	253,005	253,005
ASU - Agricultural Programs	19,322	19,322
Subtotal	<u>49,674,311</u>	<u>57,475,844</u>
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Public School Bldg. Fund Diversion	<u>10,000,000</u>	<u>10,000,000</u>
Total	\$ 307,542,358	\$ 345,301,417

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2011</u> <u>Appropriations</u>	<u>FY 2012</u> <u>Appropriations</u>
<u>Medicaid, Division of</u>		
Chip Program at 200% level of poverty	\$ 2,879,024	\$ 2,879,024
Eyeglasses for adults	699,191	699,191
Home and Community Waiver Program	1,972,132	1,972,132
Disabled worker buy-in to the Medicaid program	754,715	754,715
Dental fee increase	904,837	904,837
Medical Services Program Matching Funds	166,905,669	105,009,107
Subtotal	174,115,568	112,219,006
<u>Health, Department of</u>		
Maternal & Child Health Program	1,242,943	1,242,943
Early Intervention Program	221,954	221,954
Health Department Programs	2,142,173	2,142,173
Mississippi Qualified Health Center Grant Program	3,551,267	3,551,267
Subtotal	7,158,337	7,158,337
<u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	4,259,790	4,259,790
Alzheimer's Disease Services Development and Implementation of Senate Bill No. 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	2,727,792	2,727,792
Crisis Centers (SB3132)	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi	50,590	50,590
Subtotal	13,951,886	13,951,886
<u>Rehabilitation Services, Department of</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program (Including State Attendant Care Prog.)	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	3,681,802	3,681,802
<u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center	2,380,431	2,380,431
<u>Veterans' Affairs Board</u>		
Veterans' Homes	331,502	331,502
Total	\$ 201,745,998	\$ 139,849,436

BUDGET CONTINGENCY FUND SUMMARY
(Actions of the 2011 Regular Session)

<u>FY 2011 Receipts to and Allocations of Budget Contingency Fund (BCF)</u>		<u>Fund No.</u>	
	Gaming Repayment to BCF		\$ 1,200,000
HB 1054	Veterinary Diagnostic Laboratory Board	3427	4,416
	Agriculture Aviation	3825	8,944
	Boswell, Regional Center Water System Renovations	3931	54,111
	State General Fund Transfer	2999	52,734,878
	Total Receipts		\$ 54,002,349
	Allocated to the following Agencies:		
SB 3085	Attorney General - Judgments and Settlements		\$ 1,870,420
	Department of Finance and Administration; Property Insurance		6,514,767
	District Attorneys and Staff		430,590
	Human Services - Olivia Y		3,000,000
	Department of Revenue - Temporary Workers		90,000
	Legislative - Joint Code Committee		230,000
	Total Allocated		\$ 12,135,777
	Estimated Balance June 30, 2011		\$ 41,866,572
 <u>FY 2012 Receipts to and Allocations of Budget Contingency Fund (BCF)</u>			
	Estimated Balance from FY 2011		\$ 41,866,572
HB 1054	General Fund Transfer to Budget Contingency Fund - Suspended 2% Set-Aside FY 2012		92,032,000
	General Fund Transfer to Budget Contingency Fund - Delay Accelerated Tax Change		14,800,000
	Attorney General Settlement proceeds General Fund to BCF		20,041,000
	Working Cash-Stabilization Reserve Fund Transfer to Budget Contingency Fund		87,987,385
	Capital Expense Fund to Budget Contingency Fund		26,500,000
	Transfer Treasurer's Office - Unclaimed Property Fund to Budget Contingency Fund		5,500,000
	Hurricane Disaster Reserve Fund to Budget Contingency Fund		27,861,195
	Public Service Commission to Budget Contingency Fund		4,004,222
	Public Service Commission - No Call Telephone Solicitation to Budget Contingency Fund		90,247
	Public Service Commission - Public Utilities Staff to Budget Contingency Fund		1,961,276
	Department of Insurance to Budget Contingency Fund		10,000,000
	Department of Finance and Administration to Budget Contingency Fund		269,185
	Total Receipts		\$ 332,913,082
	Allocated to the following Agencies:		
HB 1499	Governor's Office - Medicaid, Division of		\$ 306,696,518
HB 1500	Health, Department of		50,000
SB 3071	Agriculture and Commerce, Department of - Support		280,648
SB 3046	Public Safety - Narcotics, Bureau of		683,517
SB 3046	Public Safety - Crime Lab, Division of		870,821
SB 3077	Department of Finance and Administration		850,000
	Total Allocated		\$ 309,431,504
	Estimated Balance June 30, 2012		\$ 23,481,578
	(\$16,880,060 of this amount due to the Attorney General Settlement is reserved as a contingency)		

TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2011</u> <u>Appropriations</u>	<u>FY 2012</u> <u>Appropriations</u>
<u>University Medical Center</u>		
Cancer Institute	\$ 5,000,000	\$ 5,000,000
A Comprehensive Tobacco Center (ACT)	700,000	700,000
 <u>Department of Education</u>		
School Nurse Program	3,600,000	3,600,000
 <u>Attorney General's Office</u>		
Tobacco and Alcohol Enforcement	800,000	800,000
 <u>Health, State Department of</u>		
Health Department Programs	<u>9,900,000</u>	<u>9,900,000</u>
 Total	\$ 20,000,000	\$ 20,000,000

**ARRA - STATE FISCAL STABILIZATION FUNDS AND
ARRA ENHANCED FMAP FUNDS**

FY 2009 and FY 2010 Actions of the Second Extra Ordinary Session of 2009

FY 2009 Appropriations

HB 49	Education, Department of - MAEP	\$	49,000,372
SB 2035	Institutions of Higher Learning - General Support		15,725,277
SB 2033	University Medical Center - Consolidated		3,083,862
SB 2031	Veterinary Medicine, College of		840,152
SB 2037	Community and Junior Colleges - Support		<u>9,831,362</u>
	Total FY 2009 Appropriations of ARRA funds	\$	78,481,025

FY 2010 Appropriations

HB 49	Education, Department of - MAEP	\$	111,540,751
SB 2035	Institutions of Higher Learning - General Support		15,725,277
SB 2033	University Medical Center - Consolidated		17,327,310
SB 2031	Veterinary Medicine, College of		840,152
HB 55	Health, State Department of		2,160,872
SB 2046	Mental Health, Department of - Consolidated		37,701,656
HB 54	Medicaid, Division of - Governor's Office		256,070,147
HB 64	Rehabilitation Services, Department of		<u>3,383,989</u>
	Total FY 2010 Appropriations of ARRA funds	\$	444,750,154

FY 2011 Actions of the 2010 Regular Session

FY 2011 Appropriations

HB 1622	Education, Department of - MAEP	\$	128,365,837
SB 3129	Institutions of Higher Learning - General Support		44,570,375
SB 3127	University Medical Center - Consolidated		19,905,438
SB 3125	Veterinary Medicine, College of		1,681,525
SB 3131	Community and Junior College Support		10,210,188
HB 1628	Health, State Department of		1,316,501
SB 3143	Mental Health, Department of - Consolidated		22,969,561
HB 1627	Medicaid, Division of - Governor's Office		152,110,227
HB 1645	Rehabilitation Services, Department of		<u>2,061,680</u>
	Total FY 2011 Appropriations of ARRA funds	\$	383,191,332

Note: The allocations listed above reflect only those ARRA funds that are included in the FY 2009, 2010 & 2011 Legislative Appropriated Budgets.

**WORKING CASH STABILIZATION RESERVE FUND
FY 2011 and FY 2012**

FY 2011

1.	Beginning Balance 7/1/2010	\$ 245,452,110
2.	Transferred in from G.F. ending cash FY 2010	26,522,660
3.	Interest Earned, FY 2011 (Est.)	2,000,000
4.	Transfer to BCF (HB 1059 Regular Session 2010)	(80,000,000)
5.	Interest to Ayers Endowment Trust FY 2011 (Est.)	(500,000)
6.	Interest to Ayers Settlement Fund FY 2011 (Est.)	(1,500,000)
7.	Transfer to Disaster Assistance Trust Fund (Est.)	<u>(1,000,000)</u>
8.	Ending Balance 6/30/2011	\$ 190,974,770

FY 2012

9.	Beginning Balance 7/1/2011 Estimated	\$ 190,974,770
10.	Transferred in from G.F. ending cash FY 2011	0
11.	Transfer to BCF (HB 1054 Regular Session 2011)	(87,987,385)
12.	Interest Earned, FY 2012 (Est.)	2,000,000
13.	Interest to Ayers Endowment Fund FY 2012 (Est.)	(500,000)
14.	Interest to Ayers Settlement Fund FY 2012 (Est.)	(1,500,000)
15.	Transfer to Disaster Assistance Trust Fund (Est.)	<u>(1,000,000)</u>
16.	Ending Balance June 30, 2012 (Est.)	101,987,385
17.	Less \$15M Ayers	<u>(15,000,000)</u>
18.	Ending Balance 6/30/2012 (Est.)	\$ 86,987,385

**HEALTH CARE TRUST FUND
FY 2011 and FY 2012**

FY 2011

1.	Health Care Trust Fund Balance, 7/1/10	\$ 214,526,877 *
2.	1 st Payment (sent directly to HCEF Est. \$89,745,998)	0
3.	Transfer HCTF to HCEF (HB 1059 Regular Session 2010)	(112,000,000)
4.	2 nd Payment	0
5.	Interest Earned FY 2011	<u>0</u>
6.	Estimated Trust Fund Balance June 30, 2011	\$ 102,526,877

FY 2012

7.	Est. Health Care Trust Fund Beginning Balance, 7/1/11	\$ 102,526,877
8.	1 st Payment (Balance after transfer \$79,745,998 to HCEF)	10,000,000
9.	Transfer HCTF to HCEF (HB 1054 Regular Session 2011)	(56,263,438)
10.	Estimated Transfer HCEF to HCTF (HB 1054 Regular Session 2011)	15,272,482
11.	2 nd Payment	0
12.	Interest Earned FY 2012	<u>0</u>
13.	Estimate Health Care Trust Fund Balance, June 30, 2012	\$ 71,535,921

* Balance as of 6/30/10 per Health Care Trust Fund History of Transactions July 31, 2010

HEALTH CARE EXPENDABLE FUNDS
FY 2011 Appropriations and FY 2012 Appropriations

FY 2011

1.	Health Care Expendable Fund Balance, 7/1/10 (fund # 3989)	\$ 19,112,482 *
2.	Transfer to Expendable Fund FY 2011, Section 43-13-407 (est.)	89,745,998 **
3.	Transfer to Expendable Fund FY 2011 (HB 1059 RS 2010)	<u>112,000,000</u>
4.	Total Funds Available in FY 2011	220,858,480
5.	Less: FY 2011 Appropriations	<u>(201,745,998)</u>
6.	Est. Health Care Expendable Fund Balance June 30, 2011	\$ 19,112,482

FY 2012

7.	Est. Health Care Expendable Fund Beginning Balance, 7/1/11	\$ 19,112,482
8.	Transfer to Expendable Fund FY 2012, Section (43-13-407) Est.	79,745,998 **
9.	Transfer to Expendable Fund FY 2012, (HB 1054 RS 2011)	<u>56,263,438</u>
10.	Total Funds Available for FY 2012, Est.	155,121,918
11.	Less: Appropriations from FY 2012 Expendable Fund	(139,849,436)
12.	Less: Estimated Transfer to Health Care Trust Fund (HB 1054 RS 2011)	<u>(15,272,482)</u>
13.	Est. Health Care Expendable Fund Balance, June 30, 2012	\$ 0

* Balance as of 6/30/10 per Health Care Trust Fund History of Transactions, July 31, 2010

**The installment payment for FY 2010 was \$109,745,998 per the State Treasurer with \$20M going to Tobacco Control Program Fund. In FY 2012 transfer to HCEF steps down \$10M. In FY 2013 transfer to HCEF is estimated to be \$89,745,998.

TOBACCO CONTROL PROGRAM FUND
FY 2012 Appropriation

FY 2012

1.	Estimated Tobacco Control Program Fund Balance, 7/1/11	\$ 0
2.	Deposit to Tobacco Control Program Fund FY 2012 (41-113-11)	<u>20,000,000</u>
3.	Total Funds Available in FY 2012	20,000,000
4.	Less: Appropriations FY 2012	<u>(20,000,000)</u>
5.	Estimated Tobacco Control Program Fund Balance June 30, 2012	\$ 0

CAPITAL EXPENSE FUND
Section 27-103-303, MS Code
FY 2011 and FY 2012

FY 2011

1.	Beginning Balance 7/1/2010	\$	0
2.	Transferred in from FY 2010 G.F. Ending Cash		26,522,660
3.	Reserve for DFA Emergency Repairs		<u>0</u>
4.	Ending Balance June 30, 2011 (Est.)	\$	26,522,660

FY 2012

5.	Estimated Beginning Balance 7/1/2011	\$	26,522,660
6.	Transferred in from FY 2011 G.F. Ending Cash		0
7.	Transfer CEF to BCF (HB 1054 Regular Session 2011)	(26,500,000)
8.	Reserve for DFA Emergency Repairs		<u>0</u>
9.	Ending Balance June 30, 2012 (Est.)	\$	22,660

Overview of State Budget and 2011 Legislative Session

FY 2011 Additional and Deficit Appropriations

During FY 2011 Legislative Session, the Legislature adopted SB 3085 which provided \$12.1 million of Budget Contingency Funds to address the following FY 2011 needs that existed:

DFA – Property Insurance	\$ 6,514,767
District Attorneys & Staff	430,590
Attorney General – Judgments	1,870,420
Legislative - Joint Code Committee	230,000
Revenue Department – Temporary Workers	90,000
Human Services – Olivia Y	<u>3,000,000</u>
Total	\$12,135,777

Summary of FY 2012 Legislative Budget Recommendation (LBR)

FY 2012 General Fund requests from state agencies exceeded the FY 2011 appropriated level by approximately \$1.2 billion. Of these requests for increased General Funds, \$700.8 million was due to the anticipated loss of non-recurring funds utilized for recurring expenditures in the FY 2011 appropriations.

Of the \$700.8 million of non-recurring funds utilized in FY 2011, \$80 million was derived from Budget Contingency Funds, \$498.8 million was derived from ARRA Funds, \$122 million was derived from Health Care Expendable Funds.

The FY 2012 LBR included targeted underlying spending reductions made in the areas of funded vacancies (deleted funding for all vacant positions), travel (reduced out-of-state travel) and equipment (allowed for lease-purchase commitments only in most budgets).

In order to address FY 2012 needs, the Joint Legislative Budget Committee included both reduced expenditures and supplemental revenues in their budget recommendation. The Committee's recommendation replaced the \$700.8 million of non-recurring FY 2011 funds while reducing state support funding by \$64.7 million.

The Committee recommended level funding for the following budgets: Mississippi Adequate Education Program, Debt Service, Highway Safety Patrol and Homestead Exemption.

Summary of FY 2012 Appropriations Compared to the FY 2012 LBR

The Legislature has agreed upon a package of funding sources that provide a total of \$5,488,707,775 in state support for FY 2012 (\$71.7 million more than LBR, but only \$6.9 million more than FY 2011 original appropriations). The Legislature appropriated all budgets in a lump sum format in an effort to provide maximum flexibility to agency managers.

Highlights of FY 2012 Appropriations Compared to the FY 2012 LBR

The following items reflect the significant legislative funding changes made to the FY 2012 LBR. The summaries below reflect the State Support dollar amount changes between the LBR and the FY 2012 appropriation. The last line in each summary correlates to figures on pages 2 through 4 of this document that reflect a comparison between the estimated FY 2011 funding level and the appropriated FY 2012 funding level.

K-12 Education (Including Library Commission and ETV) (\$9,965,986)

The Legislature provided \$9,965,986 in State Support below the LBR. The level of funding provided to support the Mississippi Adequate Education Program is \$5,500,000 below the LBR and the FY 2011 level of funding. The Legislature provided \$700,000 for early intervention at the Department of Health and \$3,600,000 will be transferred from the Department of Health to the State Department of Education for the School Nurse Program. The Legislature allocated \$6,000,000 for Teacher Supply funds. Educable Child is funded at \$10,000,000 and the National Board Certification Program is funded at the requested level of \$24,450,000. The Chickasaw Interest Formula is funded at the FY 2012 formula level. The FY 2012 level of funding is \$16,640,888 (0.73%) below the FY2011 level of funding.

Institutions of Higher Learning (IHL) - Consolidated \$7,925,772

The Legislature provided \$7,925,772 above the LBR in State Support across all of IHL for the support of ongoing operations. The FY 2012 state source funding level for all of IHL is \$6,833,617 (0.96%) below the FY 2011 funding level.

General Support, Subsidiaries and Student Financial Aid (SFA) - The Legislature provided \$12,630,457 in State Support above the FY 2012 LBR across these budgets. The General Support provides new or continued funding for the following initiatives: \$2.0 million for Higher Education Initiatives (\$500,000 each for Jackson State University, Mississippi State University, University of Mississippi, and University of Southern Mississippi); \$550,000 for the e-learning center at Jackson State and \$350,000 for the e-learning center at Delta State; \$675,000 for DSU-Department of Commercial Aviation; \$900,000 for MSU-Meridian Branch for the Riley Education and Performing Arts; \$150,000 for the Delta State University Delta Center for Culture; and \$65,000 for the Washington Center for Internships and Academic Seminars Mississippi Initiative Scholarship Program. The total funding for Ayers remains at the FY 2011 level of \$26.85 million for FY 2012. The FY 2012 state source funding level for General Support, Subsidiaries and SFA is \$7,186,287 (1.71%) below the FY 2011 funding level.

University Medical Center - The Legislature provided continuation funding in State Support at the FY 2012 LBR level for the University Medical Center. This level of funding does provide for growth in the Rural Physicians Scholarship Program by \$300,000. Special funds in the amount of \$5.7 million are included from the Department of Health and are allocated for the UMC Cancer Institute (\$5 million) and ACT Tobacco Cessation Program (\$700,000). The FY 2012 state source funding level for the University Medical Center is \$32,045 (0.02%) below the FY 2011 funding level.

Agriculture Units - The Legislature provided \$574,899 in State Support above the FY 2012 LBR for the agriculture units at Alcorn State University and Mississippi State University. The FY 2012 funding level for IHL agriculture units is \$384,715 (0.51%) above the FY 2011 funding level. The changes from the FY 2011 level are allocated as follows: ASU-Agriculture Programs (+\$284,715), MSU-MAFES (No change), MSU-Cooperative Extension Service (+\$100,000), MSU-Forest and Wildlife (No change) and MSU-College of Veterinary Medicine (No change).

Community and Junior Colleges \$12,437,717

The Legislature provided \$12,437,717 in State Support above the FY 2012 LBR. Special Fund authority in the amount of \$30 million from the Department of Employment Security is provided for the support and enhancement of Workforce Training. A total of \$50.0 million is provided for Workforce Training, including funding for the Workforce Development Centers and the Advanced Training Centers. A total \$500,000 of Workforce Enhancement Training Funds is also provided to the Board of Nursing for nursing simulation labs project. The FY 2012 state source funding level is \$9,633,819 (4.31%) above the FY 2011 funding level. However, the Governor has committed a total of \$9,831,362 Discretionary ARRA funds in FY 2011, which would provide comparable funding levels in FY 2011 and FY 2012 for Community and Junior Colleges.

Department of Health \$ 50,000
The Legislature provided \$53,730,257 in State Support for the Department of Health. This amount includes \$20,000,000 Tobacco Control Funds for tobacco cessation programs. The funds were allocated as follows: UMC Cancer Institute, \$5,000,000; the Department of Education School Nurse program, \$3,600,000; Attorney General's Tobacco and Alcohol Enforcement Unit, \$800,000; A Comprehensive Tobacco (ACT) Center at UMC, \$700,000; and \$9,900,000 was provided to the Health Department for agency programs. The Legislature provided \$7,158,337 Health Care Expendable Funds for funding at the same level as FY 2011 including the Mississippi Qualified Health Center Grant Program. The Department was also provided \$700,000 Special Funds from the Department of Education to pay for half of the maintenance of effort for the Early Intervention Program. The Department was provided with \$50,000 in Budget Contingency Funds for the funding of an abstinence education program in the Delta. The FY 2012 state source funding level is \$620,178 (-1.14%) below the FY 2011 level of funding.

Department of Mental Health \$17,165,769
The Legislature provided \$249,300,000 in State Support for the Department of Mental Health. This amount includes \$13,951,886 of Health Care Expendable Funds. This funding level provides up to \$20,000,000 for the Community Mental Health Medicaid Match. The FY 2012 state source funding level is \$6,434,091 (2.65%) above the FY 2011 level of funding.

Division of Medicaid (\$6,298,039)
The Legislature provided \$763,000,000 in state support to match federal Medicaid funds. This amount completely funds the Division's requested funding level in the Medical Program. This includes the addition of \$39,918,193 for program growth and other necessary increases in the Medical and CHIPs (Children's Health Insurance) programs. \$16,187,714 of new funding was added to the Elderly and Disabled and Assisted Living Home and Community Based Waiver programs. This will fund approximately 4,500 new slots in these two programs. 70 new positions were added to help with the increased federal demands of Health Care Reform. Because the Medicaid program didn't grow as anticipated in FY 2011, this meant both a savings of funds in FY 2011, and a lower level of growth in FY 2012. These factors along with increases in other non-state sourced revenues (\$126.2 million of FY 2011 FMAP extension savings) and other costs savings resulted in a slight decrease in State Support funding under the FY 2011 level. The FY 2012 state source funding level is \$8,292,261 (1.08%) below the FY 2011 level.

Department of Human Services \$10,610,508
The Legislature provided \$10,610,508 in State Support above LBR for the Department of Human Services. These funds along with 254 new positions are to comply with the Olivia Y. lawsuit settlement agreement in the Foster Care program. Additionally, the Legislature provided a deficit appropriation of \$3,000,000 for the Olivia Y. program for FY 2011. The FY 2012 state source funding level is \$6,430,018 (5.38%) above the FY 2011 level.

Mississippi Development Authority \$1,580,183
The Legislature provided \$21,646,565 in State Support for the Mississippi Development Authority. The FY 2012 state source funding level is maintained at the FY 2011 level of funding.

State Treasurer's Office - Debt Service \$22,765,332
The Legislature provided a total of \$383,000,000 in State Support for the payment of bonds and interest. The FY 2012 state source funding is \$22,765,322 (6.32%) above the FY 2011 level.

Board of Tax Appeals \$85,000
The Legislature provided \$551,873 in General Funds for the Board of Tax Appeals. The FY2012 state source funding is \$51,873 (10.37%) above the FY2011 level.

Mississippi Department of Transportation \$53,166,225
The Legislature provided \$1,000,000,000 in Special Funds for the Department of Transportation. The FY2012 funding level is (\$49,000,000) below the FY2011 level of funding.

Department of Revenue - Homestead Exemption \$6,000,000
The Legislature provided \$81,109,281 in General Funds for Homestead Exemption. The FY2012 state source funding level is \$6,000,000 (7.99%) above the FY2011 level of funding.

Mississippi Department of Public Safety - Crime Lab \$870,821
The Legislature provided Budget Contingency Funds that will allow the Department of Public Safety to operate existing facilities, including the new facility on the Mississippi Gulf Coast. The Crime Lab received level funding from FY2011.

Mississippi Department of Public Safety - Mississippi Highway Safety Patrol \$0
The Legislature provided no additional funding over LBR for the Highway Patrol, however, the Governor has committed \$7,300,000 from his discretionary ARRA funds to hold a cadet class during FY2012. The Department anticipates 60 graduates from the class slated to start in July of 2011. The Mississippi Highway Safety Patrol received level funding from FY2011.

Mississippi Department of Public Safety - State Medical Examiner \$445,404
The Legislature provided funding for additional staff in the Medical Examiner's office. The Department hired two Medical Examiners during FY2011. The FY2012 state source funding level is \$89,280 (19.98%) above the FY2011 level.

Sources of Funds Utilized to Support FY 2012 Appropriations

Funding measures adopted by the 2011 Legislature provide a total of \$5,488,707,775 in state support for FY 2012, which included the fund sources detailed below:

General Funds \$4,494,767,060 GF
The Joint Legislative Budget Committee revised the FY 2012 General Fund upward in March of 2011. This new revenue estimate is \$14.4 million more than the revenue estimate used in the LBR. This General Fund amount reflects an estimated growth over the prior year of 1.4%.

Education Enhancement Funds \$335,301,417 EEF
As a result of the March 2010 revision to sales and use tax revenue estimates, the FY 2012 Education Enhancement estimate was reduced \$353,020 below the FY 2012 LBR. The Legislature allocated this reduction to K-12 Education, the Institutions of Higher Learning and the Community and Junior Colleges.

Tobacco Control Program Funds \$20,000,000 TCF
The Legislature appropriated the anticipated FY 2012 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

FY 2011 General Funds Available Due to Revised Revenue Estimate \$33,997,583 BCF
Under the provisions of HB 1054, 2011 Regular Session, the Legislature transferred \$52,734,878 from the General Fund to the Budget Contingency Fund during FY 2011 due to the revision of the FY 2011 General Fund revenue estimate. Of this amount \$12,135,777 was appropriated for FY 2011 deficits, \$33,997,583 was appropriated for FY 2012 and the remaining \$6,601,518 will remain in the Budget Contingency Fund to support the FY 2013 budget.

Repayment of Gaming Loan from the Budget Contingency Fund \$1,200,000 BCF
The Legislature appropriated Budget Contingency Funds derived from the repayment of a loan made from the fund to the Gaming Commission in FY 2010.

Suspension of the 2% Set-Aside \$92,032,000 BCF
Under the provisions of HB 1059, 2010 Regular Session, the Legislature suspended until FY 2013 the re-establishment of the 2% set-aside of projected General Fund Revenue. These General Funds in the amount of \$92 million were transferred to the Budget Contingency Fund.

Delay the Implementation of the Accelerated Tax Amendment \$14,800,000 BCF
Under the provisions of HB 1059, 2010 Regular Session, the Legislature authorized the delay of the Accelerated Tax amendment until FY 2013. Under HB 1054, the Legislature authorizes the transfer of \$14.8 million in General Funds to the Budget Contingency Fund.

Proceeds of Attorney General Lawsuit Settlements \$3,160,940 BCF

The Legislature appropriated funds estimated to be deposited to the General Fund and transferred to the Budget Contingency Fund during FY 2012 as the result of the settlement of lawsuits by the Attorney General's Office on behalf of the State of Mississippi. A total of \$20,041,000 was transferred.

Capital Expense Funds \$26,500,000 BCF

Under the provisions of HB 1054, 2011 Regular Session, the Legislature transferred \$26.5 million of Capital Expense Funds to the Budget Contingency Fund during FY 2012.

Special Funds Transferred to the Budget Contingency Fund \$21,892,401 BCF

Under the provisions of HB1054, 2011 Regular Session, the Legislature transferred \$21.9 million of idle cash balances to the Budget Contingency Fund for FY 2011. These funds were transferred from the Department of Insurance, Unclaimed Property Fund, Public Service Commission and various abandoned fund balances.

Working Cash Stabilization Reserve Funds \$87,987,385 BCF

Under the provisions of HB 1054, 2011 Regular Session, the Legislature transferred \$88 million of Working Cash Stabilization Reserve Funds to the Budget Contingency Fund during FY 2012.

Hurricane Disaster Reserve Funds \$27,861,195 BCF

Under the provisions of HB 1054, 2011 Regular Session, the Legislature transferred \$27.9 million of Hurricane Disaster Reserve Funds to the Budget Contingency Fund during FY 2012.

Intercept a portion of the December 2011 Health Care Trust Fund Payment \$79,745,998 HCEF

Under the provisions of HB 1054, 2011 Regular Session, the Legislature provided that the \$79.7 million of the December 2011 tobacco settlement installment payment be deposited into the Health Care Expendable Fund.

Cash Balance within the Health Care Expendable Fund \$3,840,000 HCEF

The Legislature appropriated a portion of the existing cash balance of the Health Care Expendable Fund.

Health Care Trust Funds to HCEF \$56,263,438 HCEF

Under the provision of HB 1054, 2011 Regular Session, the Legislature transferred \$56.3 million from the Health Care Trust Fund to the Health Care Expendable Fund for FY 2012.

Excess Loan Program and Project Funds \$14,554,358 SF

Under the provisions of HB1054, 2011 Regular Session, the Legislature transferred \$14.6 million of excess loan program and project funds to the State Treasurer's fund account to defray the cost of FY 2012 Debt Service on outstanding bonds. These funds were transferred from several revolving loan programs and one bond project.

FY 2011 FMAP Extension Savings \$126,207,201 SF

Under the provisions of HB1054, 2011 Regular Session, the Legislature transferred \$16,045,554 of projected FY 2011 FMAP extension savings from the Department of Mental Health (\$8,028,557), Department of Rehabilitation Services (\$1,707,660), Department of Health (\$959,891) and University Medical Center (\$5,349,446) to the Division of Medicaid Special Fund Number 3328. HB 1054, 2011 Regular Session also allows the Division of Medicaid to escalate their FY 2011 budget by the \$16 million transferred in FY 2011. These funds along with \$110,161,647 of Special Funds remaining with the Division of Medicaid during FY 2011 due to the FMAP extension savings were reappropriated to the Division of Medicaid for support of FY 2012.

FY 2012 Division of Medicaid Reappropriation of FY 2011 Overfunding \$48,596,799 SF

Under the provisions of HB 1499, 2011 Regular Session, the Legislature reappropriated \$48.6 million that the Division of Medicaid anticipates to be FY 2011 overfunding due to less program growth than originally estimated.

FY 2013 Reserves

In developing a budget plan for FY 2012, the Legislature took into consideration the amount of non-recurring funds that were being utilized to support the FY 2012 spending levels. Approximately \$485 million of non-recurring funds support the FY 2012 budget. In order to maintain the FY 2012 spending levels in FY 2013, these non-recurring funds will need to be replaced. The Legislature has designated \$204,212,231 in reserved funds that will be available to replace non-recurring FY 2012 funds. The reserves are derived from the following sources:

Health Care Expendable Funds (HB 1054, 2011 Reg. Session)	\$10,000,000
Hurricane Disaster Reserve Funds	28,064,748
Health Care Trust Funds	71,535,920
Working Cash Stabilization Reserve Funds	87,987,385
Capital Expense Funds	22,660
Budget Contingency Funds	<u>6,601,518*</u>
 Total	 \$204,212,231

- * The Legislature set aside \$6.6 million as a reserve for FY 2013. Of the June 30, 2012, estimated balance of \$23.5 million, \$16.9 million will remain in the Budget Contingency Fund as a contingency for FY 2012.

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1487	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,551,449	3,158,783	-392,666	-11.06	
H1487	LEGISLATIVE EXPENSE - REGULAR	15,686,908	16,903,772	1,216,864	7.76	
H1487	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,826,395	2,835,348	8,953	0.32	
H1487	LEGISLATIVE PEER COMMITTEE, JOINT	1,944,042	2,030,190	86,148	4.43	
H1487	LEGISLATIVE REAPPORTIONMENT COM, JOINT	868,125	868,742	617	0.07	
	ENERGY COUNCIL, THE	13,600	0	-13,600	-100.00	
	INTERSTATE COOPERATION, COMMISSION ON	100,874	0	-100,874	-100.00	
	SOUTHERN GROWTH POLICIES BOARD	11,975	0	-11,975	-100.00	
	SOUTHERN STATES ENERGY BOARD	12,357	0	-12,357	-100.00	
	UNIFORM STATE LAWS, COMMISSION ON	15,810	0	-15,810	-100.00	
	TOTAL LEGISLATIVE	25,031,535	25,796,835	765,300	3.06	0.57
JUDICIARY AND JUSTICE						
H1488	ATTORNEY GENERAL'S OFFICE	8,657,689	8,561,412	-96,277	-1.11	
H1488	STATUS OF WOMEN, COMMISSION ON THE	43,723	40,000	-3,723	-8.51	
H1489	DISTRICT ATTORNEYS & STAFF	16,785,326	17,536,789	751,463	4.48	
S3048	JUDICIAL PERFORMANCE COMMISSION	307,777	307,777	0	0.00	
SUPREME COURT						
H1490	SUPREME COURT SERVICES, OFFICE OF	5,837,516	5,232,723	-604,793	-10.36	
H1490	ADMINISTRATIVE OFFICE OF COURTS	2,961,962	3,131,962	170,000	5.74	
H1490	COURT OF APPEALS	5,031,716	5,011,623	-20,093	-0.40	
H1490	TRIAL JUDGES	21,051,492	22,486,285	1,434,793	6.82	
	TOTAL JUDICIARY AND JUSTICE	60,677,201	62,308,571	1,631,370	2.69	1.39
EXECUTIVE AND ADMINISTRATIVE						
S3049	ETHICS COMMISSION	603,586	597,298	-6,288	-1.04	
GOVERNOR'S OFFICE						
S3078	GOVERNOR'S MANSION	598,290	549,863	-48,427	-8.09	
S3078	GOVERNOR'S SUPPORT	1,967,530	1,808,275	-159,255	-8.09	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,169,406	2,955,436	-213,970	-6.75	0.07
FISCAL AFFAIRS						
S3079	AUDIT, DEPARTMENT OF	5,968,097	5,495,673	-472,424	-7.92	
S3077	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,500,000	11,500,000	0	0.00	
S3052	REVENUE, MISSISSIPPI DEPARTMENT OF	36,676,594	36,676,594	0	0.00	
S3053	TAX APPEALS, BOARD OF	500,000	551,873	51,873	10.37	
S3083	TREASURER'S OFFICE, STATE	25,506	0	-25,506	-100.00	
	TOTAL FISCAL AFFAIRS	54,670,197	54,224,140	-446,057	-0.82	1.21
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1494	GEN EDUC PRGS & HB 4 ADMINISTRATION	93,074,324	87,040,000	-6,034,324	-6.48	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
H1494	CHICKASAW INTEREST	14,515,760	16,049,728	1,533,968	10.57	
H1494	MISSISSIPPI ADEQUATE EDUCATION PRG	1,716,132,154	1,808,129,050	91,996,896	5.36	
H1494	SCHOOLS FOR THE BLIND & DEAF	10,991,709	10,750,000	-241,709	-2.20	
H1494	VOCATIONAL & TECHNICAL EDUCATION	73,300,000	73,300,000	0	0.00	
H1495	EDUCATIONAL TELEVISION AUTHORITY	5,913,653	5,555,933	-357,720	-6.05	
H1496	LIBRARY COMMISSION	11,597,256	11,556,153	-41,103	-0.35	
	TOTAL PUBLIC EDUCATION	1,925,524,856	2,012,380,864	86,856,008	4.51	44.77
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S3032	UNIVERSITIES - GENERAL SUPPORT - CONS	281,386,056	312,107,763	30,721,707	10.92	
S3033	UNIVERSITIES - SUBSIDIARY PRGS - CONS	25,108,362	24,006,222	-1,102,140	-4.39	
S3034	STUDENT FINANCIAL AID	26,915,820	26,878,808	-37,012	-0.14	
S3035	UM - UNIVERSITY MEDICAL CENTER - CONS	185,916,669	205,790,062	19,873,393	10.69	
COMMUNITY & JUNIOR COLLEGES						
S3041	ADMINISTRATION	7,015,783	6,818,240	-197,543	-2.82	
S3041	SUPPORT	173,332,527	188,285,492	14,952,965	8.63	
	TOTAL HIGHER EDUCATION	699,675,217	763,886,587	64,211,370	9.18	17.00
PUBLIC HEALTH						
H1500	HEALTH, STATE DEPARTMENT OF	25,875,597	26,521,920	646,323	2.50	
	TOTAL PUBLIC HEALTH	25,875,597	26,521,920	646,323	2.50	0.59
HOSPITALS AND HOSPITAL SCHOOLS						
S3055	MENTAL HEALTH, DEPARTMENT OF - CONS	205,944,462	235,348,114	29,403,652	14.28	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	205,944,462	235,348,114	29,403,652	14.28	5.24
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3071	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,115,285	8,834,637	-280,648	-3.08	
S3073	ANIMAL HEALTH, BOARD OF	1,208,102	1,336,102	128,000	10.60	
S3075	FAIR COMM - COUNTY LIVESTOCK SHOWS	236,762	246,762	10,000	4.22	
	TOTAL AGRIC AND COMMERCE UNITS	10,560,149	10,417,501	-142,648	-1.35	0.23
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S3036	ASU - AGRICULTURAL PROGRAMS	5,194,352	5,479,067	284,715	5.48	
S3037	MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	20,200,255	0	0.00	
S3038	MSU - COOPERATIVE EXTENSION SERVICE	26,294,669	26,394,669	100,000	0.38	
S3039	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	5,139,849	0	0.00	
S3040	MSU - VETERINARY MEDICINE, COLLEGE OF	13,969,266	15,650,791	1,681,525	12.04	
	TOTAL IHL - AGRICULTURAL UNITS	70,798,391	72,864,631	2,066,240	2.92	1.62

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
ECONOMIC AND COMMUNITY DEV UNITS						
S3056	MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	21,646,565	0	0.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	21,646,565	21,646,565	0	0.00	0.48
	TOTAL AGRICULTURE AND ECONOMIC DEV	103,005,105	104,928,697	1,923,592	1.87	2.33
CONSERVATION						
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	8,804,269	8,854,269	50,000	0.57	
H1504	STATEWIDE ORAL HISTORY PROJECT	0	50,000	50,000	100.00	
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,150,838	10,811,689	-339,149	-3.04	
H1501	FORESTRY COMMISSION	17,237,887	16,825,829	-412,058	-2.39	
H1507	GRAND GULF MILITARY MONUMENT COMMISSION	256,435	256,435	0	0.00	
H1506	MARINE RESOURCES, DEPARTMENT OF	1,362,132	1,251,879	-110,253	-8.09	
H1508	MISSISSIPPI RIVER PARKWAY COMMISSION	24,764	21,855	-2,909	-11.75	
H1503	SOIL & WATER CONSERVATION COMMISSION	772,371	772,371	0	0.00	
S3076	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	128,796	127,482	-1,314	-1.02	
H1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,618,268	6,818,268	200,000	3.02	
	TOTAL CONSERVATION	46,355,760	45,790,077	-565,683	-1.22	1.02
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S3043	SUPPORT	144,694,958	136,034,547	-8,660,411	-5.99	
S3043	MEDICAL SERVICES	46,111,541	46,381,984	270,443	0.59	
S3043	PAROLE BOARD	744,749	742,953	-1,796	-0.24	
S3043	PRIVATE PRISONS	77,501,201	81,438,356	3,937,155	5.08	
S3043	REGIONAL FACILITIES	35,050,641	36,535,715	1,485,074	4.24	
S3043	REIMBURSEMENT - LOCAL CONFINEMENT	8,836,714	9,866,445	1,029,731	11.65	
	TOTAL CORRECTIONS	312,939,804	311,000,000	-1,939,804	-0.62	6.92
SOCIAL WELFARE						
H1499	GOVERNOR'S OFFICE - MEDICAID, DIV OF	261,462,466	169,280,476	-92,181,990	-35.26	
H1516	HUMAN SERVICES, DEPARTMENT OF - CONS	119,569,982	126,000,000	6,430,018	5.38	
H1517	REHABILITATION SERVICES, DEPT OF - CONS	15,013,697	16,775,377	1,761,680	11.73	
	TOTAL SOCIAL WELFARE	396,046,145	312,055,853	-83,990,292	-21.21	6.94
MLTY, POLICE AND VETS' AFFAIRS						
S3044	EMERGENCY MANAGEMENT AGENCY	4,902,347	4,582,612	-319,735	-6.52	
S3044	DISASTER RELIEF - CONSOLIDATED	1,470,246	1,064,138	-406,108	-27.62	
S3045	MILITARY DEPARTMENT - CONSOLIDATED	7,759,669	7,417,462	-342,207	-4.41	
PUBLIC SAFETY, DEPARTMENT OF						
S3046	CRIME LAB	6,974,749	6,103,928	-870,821	-12.49	
S3046	CRIME LAB - STATE MEDICAL EXAMINER	446,885	536,165	89,280	19.98	
S3046	HIGHWAY SAFETY PATROL, DIVISION OF	45,384,307	45,384,307	0	0.00	
S3046	HOMELAND SECURITY, OFFICE OF	164,162	102,649	-61,513	-37.47	
S3046	JUVENILE FACILITY MONITORING UNIT	102,098	74,503	-27,595	-27.03	
S3046	LAW ENFORCE OFFICERS' TRNG ACADEMY	470,560	430,523	-40,037	-8.51	
S3046	NARCOTICS, BUREAU OF	10,782,361	10,098,844	-683,517	-6.34	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
S3046	PUBLIC SAFETY PLANNING, OFFICE OF	363,536	224,570	-138,966	-38.23	
S3046	SUPPORT SERVICES, DIVISION OF	3,451,423	3,406,953	-44,470	-1.29	
S3047	VETERANS' AFFAIRS BOARD	5,957,337	6,257,337	300,000	5.04	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,229,680	85,683,991	-2,545,689	-2.89	1.91
	LOCAL ASSISTANCE					
S3052	REVENUE DEPT - HOMESTEAD EXEMP REIMB	75,109,281	81,109,281	6,000,000	7.99	
	TOTAL LOCAL ASSISTANCE	75,109,281	81,109,281	6,000,000	7.99	1.80
	MISCELLANEOUS					
H1505	ARTS COMMISSION	1,231,564	1,212,799	-18,765	-1.52	
	TOTAL MISCELLANEOUS	1,231,564	1,212,799	-18,765	-1.52	0.03
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3084	BANK SERVICE CHARGE	1,118,253	1,118,253	0	0.00	
S3084	BONDS & INTEREST PAYMENT	360,234,668	368,445,642	8,210,974	2.28	
	TOTAL DEBT SERVICE	361,352,921	369,563,895	8,210,974	2.27	8.22
	TOTAL CURRENT GEN FD APPROP (RECURRING)	4,384,838,731	4,494,767,060	109,928,329	2.51	100.00
	REAPPROPRIATIONS FROM FY 2011					
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	0	250,000	250,000	100.00	
S3041	COMMUNITY & JR COLLEGES - ADMINISTRATION	0	125,000	125,000	100.00	
H1494	EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN	0	2,000,000	2,000,000	100.00	
H1494	EDUC DEPT - GEN EDUC - NATIONAL BD CERT	0	2,500,000	2,500,000	100.00	
H1495	EDUCATIONAL TELEVISION AUTHORITY	0	250,000	250,000	100.00	
H1487	LEG EXP - REG - HOUSE CONTINGENCY	0	400,000	400,000	100.00	
H1487	LEG EXP - REG - SENATE CONTINGENCY	0	320,000	320,000	100.00	
H1487	LEG EXP - REG - JOINT OPERATIONS	0	128,000	128,000	100.00	
H1487	LEG - JOINT LEG BUDGET COMMITTEE	0	375,000	375,000	100.00	
H1487	LEG - JOINT LEG PEER COMMITTEE	0	75,000	75,000	100.00	
H1487	LEG - JOINT LEG REAPPORTIONMENT COMM	0	200,000	200,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2011	0	6,623,000	6,623,000	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	4,384,838,731	4,501,390,060	116,551,329	2.66	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1487	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,551,449	3,158,783	-392,666	-11.06	
H1487	LEGISLATIVE EXPENSE - REGULAR	15,916,908	16,903,772	986,864	6.20	
H1487	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,826,395	2,835,348	8,953	0.32	
H1487	LEGISLATIVE PEER COMMITTEE, JOINT	1,944,042	2,030,190	86,148	4.43	
H1487	LEGISLATIVE REAPPORTIONMENT COM, JOINT	868,125	868,742	617	0.07	
	ENERGY COUNCIL, THE	13,600	0	-13,600	-100.00	
	INTERSTATE COOPERATION, COMMISSION ON	100,874	0	-100,874	-100.00	
	SOUTHERN GROWTH POLICIES BOARD	11,975	0	-11,975	-100.00	
	SOUTHERN STATES ENERGY BOARD	12,357	0	-12,357	-100.00	
	UNIFORM STATE LAWS, COMMISSION ON	15,810	0	-15,810	-100.00	
	TOTAL LEGISLATIVE	25,261,535	25,796,835	535,300	2.12	0.49
JUDICIARY AND JUSTICE						
H1488	ATTORNEY GENERAL'S OFFICE	8,657,689	8,561,412	-96,277	-1.11	
H1488	STATUS OF WOMEN, COMMISSION ON THE	43,723	40,000	-3,723	-8.51	
S3085	JUDGMENTS & SETTLEMENTS	1,870,420	0	-1,870,420	100.00	
H1489	DISTRICT ATTORNEYS & STAFF	17,215,916	17,536,789	320,873	1.86	
S3048	JUDICIAL PERFORMANCE COMMISSION	307,777	307,777	0	0.00	
	SUPREME COURT					
H1490	SUPREME COURT SERVICES, OFFICE OF	5,837,516	5,232,723	-604,793	-10.36	
H1490	ADMINISTRATIVE OFFICE OF COURTS	2,961,962	3,131,962	170,000	5.74	
H1490	COURT OF APPEALS	5,031,716	5,011,623	-20,093	-0.40	
H1490	TRIAL JUDGES	21,051,492	22,486,285	1,434,793	6.82	
	TOTAL JUDICIARY AND JUSTICE	62,978,211	62,308,571	-669,640	-1.06	1.17
EXECUTIVE AND ADMINISTRATIVE						
S3049	ETHICS COMMISSION	603,586	597,298	-6,288	-1.04	
	GOVERNOR'S OFFICE					
S3078	GOVERNOR'S MANSION	598,290	549,863	-48,427	-8.09	
S3078	GOVERNOR'S SUPPORT	2,072,611	1,808,275	-264,336	-12.75	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,274,487	2,955,436	-319,051	-9.74	0.06
FISCAL AFFAIRS						
S3079	AUDIT, DEPARTMENT OF	6,068,097	5,495,673	-572,424	-9.43	
S3077	FINANCE & ADMINISTRATION, DEPARTMENT OF	17,517,929	12,350,000	-5,167,929	-29.50	
	TORT CLAIMS BD - ST BLDG INSURANCE	7,914,767	0	-7,914,767	100.00	
S3052	REVENUE, MISSISSIPPI DEPARTMENT OF	36,766,594	36,676,594	-90,000	-0.24	
S3053	TAX APPEALS, BOARD OF	500,000	551,873	51,873	10.37	
S3083	TREASURER'S OFFICE, STATE	2,836,458	0	-2,836,458	-100.00	
	TOTAL FISCAL AFFAIRS	71,603,845	55,074,140	-16,529,705	-23.08	1.04
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1494	GEN EDUC PRGS & HB 4 ADMINISTRATION	124,115,266	112,080,942	-12,034,324	-9.70	
H1494	CHICKASAW INTEREST	14,515,760	16,049,728	1,533,968	10.57	
H1494	MISSISSIPPI ADEQUATE EDUCATION PRG	2,021,451,088	2,015,951,088	-5,500,000	-0.27	
H1494	SCHOOLS FOR THE BLIND & DEAF	10,991,709	10,750,000	-241,709	-2.20	
H1494	VOCATIONAL & TECHNICAL EDUCATION	77,600,000	77,600,000	0	0.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
H1495	EDUCATIONAL TELEVISION AUTHORITY	7,557,720	7,200,000	-357,720	-4.73	
H1496	LIBRARY COMMISSION	12,091,103	12,050,000	-41,103	-0.34	
	TOTAL PUBLIC EDUCATION	2,268,322,646	2,251,681,758	-16,640,888	-0.73	42.37
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3032	UNIVERSITIES - GENERAL SUPPORT - CONS	368,731,837	362,684,702	-6,047,135	-1.64	
S3033	UNIVERSITIES - SUBSIDIARY PRGS - CONS	25,510,758	24,408,618	-1,102,140	-4.32	
S3034	STUDENT FINANCIAL AID	26,915,820	26,878,808	-37,012	-0.14	
S3035	UM - UNIVERSITY MEDICAL CENTER - CONS	211,732,977	211,700,932	-32,045	-0.02	
	COMMUNITY & JUNIOR COLLEGES					
S3041	ADMINISTRATION	7,015,783	6,818,240	-197,543	-2.82	
S3041	SUPPORT	216,529,946	226,361,308	9,831,362	4.54	
	TOTAL HIGHER EDUCATION	856,437,121	858,852,608	2,415,487	0.28	16.16
	PUBLIC HEALTH					
H1500	HEALTH, STATE DEPARTMENT OF	54,350,435	53,730,257	-620,178	-1.14	
	TOTAL PUBLIC HEALTH	54,350,435	53,730,257	-620,178	-1.14	1.01
	HOSPITALS AND HOSPITAL SCHOOLS					
S3055	MENTAL HEALTH, DEPARTMENT OF - CONS	242,865,909	249,300,000	6,434,091	2.65	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	242,865,909	249,300,000	6,434,091	2.65	4.69
	AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS					
S3071	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,115,285	9,115,285	0	0.00	
S3073	ANIMAL HEALTH, BOARD OF	1,208,102	1,336,102	128,000	10.60	
S3075	FAIR COMM - COUNTY LIVESTOCK SHOWS	236,762	246,762	10,000	4.22	
	TOTAL AGRIC AND COMMERCE UNITS	10,560,149	10,698,149	138,000	1.31	0.20
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3036	ASU - AGRICULTURAL PROGRAMS	5,213,674	5,498,389	284,715	5.46	
S3037	MSU - AG & FORESTRY EXPERIMENT STATION	21,365,833	21,365,833	0	0.00	
S3038	MSU - COOPERATIVE EXTENSION SERVICE	27,269,914	27,369,914	100,000	0.37	
S3039	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,392,854	5,392,854	0	0.00	
S3040	MSU - VETERINARY MEDICINE, COLLEGE OF	16,203,711	16,203,711	0	0.00	
	TOTAL IHL - AGRICULTURAL UNITS	75,445,986	75,830,701	384,715	0.51	1.43
	ECONOMIC AND COMMUNITY DEV UNITS					
S3056	MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	21,646,565	0	0.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	21,646,565	21,646,565	0	0.00	0.41
	TOTAL AGRICULTURE AND ECONOMIC DEV	107,652,700	108,175,415	522,715	0.49	2.04
	CONSERVATION					
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	8,904,269	8,854,269	-50,000	-0.56	
H1504	STATEWIDE ORAL HISTORY PROJECT	0	50,000	50,000	100.00	
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,150,838	10,811,689	-339,149	-3.04	
H1501	FORESTRY COMMISSION	17,237,887	16,825,829	-412,058	-2.39	
H1507	GRAND GULF MILITARY MONUMENT COMMISSION	256,435	256,435	0	0.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
H1506	MARINE RESOURCES, DEPARTMENT OF	1,362,132	1,251,879	-110,253	-8.09	
H1508	MISSISSIPPI RIVER PARKWAY COMMISSION	24,764	21,855	-2,909	-11.75	
H1503	SOIL & WATER CONSERVATION COMMISSION	772,371	772,371	0	0.00	
S3076	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	128,796	127,482	-1,314	-1.02	
H1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,743,603	6,943,603	200,000	2.97	
	TOTAL CONSERVATION	46,581,095	45,915,412	-665,683	-1.43	0.86
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S3043	SUPPORT	144,694,958	136,034,547	-8,660,411	-5.99	
S3043	MEDICAL SERVICES	46,111,541	46,381,984	270,443	0.59	
S3043	PAROLE BOARD	744,749	742,953	-1,796	-0.24	
S3043	PRIVATE PRISONS	77,501,201	81,438,356	3,937,155	5.08	
S3043	REGIONAL FACILITIES	35,050,641	36,535,715	1,485,074	4.24	
S3043	REIMBURSEMENT - LOCAL CONFINEMENT	8,836,714	9,866,445	1,029,731	11.65	
	TOTAL CORRECTIONS	312,939,804	311,000,000	-1,939,804	-0.62	5.85
SOCIAL WELFARE						
H1499	GOVERNOR'S OFFICE - MEDICAID, DIV OF	771,292,261	588,196,000	-183,096,261	-23.74	
H1516	HUMAN SERVICES, DEPARTMENT OF - CONS	122,569,982	126,000,000	3,430,018	2.80	
H1517	REHABILITATION SERVICES, DEPT OF - CONS	20,757,179	20,457,179	-300,000	-1.45	
	TOTAL SOCIAL WELFARE	914,619,422	734,653,179	-179,966,243	-19.68	13.83
MLTY, POLICE AND VETS' AFFAIRS						
S3044	EMERGENCY MANAGEMENT AGENCY	4,902,347	4,582,612	-319,735	-6.52	
S3044	DISASTER RELIEF - CONSOLIDATED	1,470,246	1,064,138	-406,108	-27.62	
S3045	MILITARY DEPARTMENT - CONSOLIDATED	7,759,669	7,417,462	-342,207	-4.41	
PUBLIC SAFETY, DEPARTMENT OF						
S3046	CRIME LAB	6,974,749	6,974,749	0	0.00	
S3046	CRIME LAB - STATE MEDICAL EXAMINER	446,885	536,165	89,280	19.98	
S3046	HIGHWAY SAFETY PATROL, DIVISION OF	45,384,307	45,384,307	0	0.00	
S3046	HOMELAND SECURITY, OFFICE OF	164,162	102,649	-61,513	-37.47	
S3046	JUVENILE FACILITY MONITORING UNIT	102,098	74,503	-27,595	-27.03	
S3046	LAW ENFORCE OFFICERS' TRNG ACADEMY	470,560	430,523	-40,037	-8.51	
S3046	NARCOTICS, BUREAU OF	10,782,361	10,782,361	0	0.00	
S3046	PUBLIC SAFETY PLANNING, OFFICE OF	363,536	224,570	-138,966	-38.23	
S3046	SUPPORT SERVICES, DIVISION OF	3,451,423	3,406,953	-44,470	-1.29	
S3047	VETERANS' AFFAIRS BOARD	6,588,839	6,588,839	0	0.00	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,861,182	87,569,831	-1,291,351	-1.45	1.65
LOCAL ASSISTANCE						
S3052	REVENUE DEPT - HOMESTEAD EXEMP REIMB	75,109,281	81,109,281	6,000,000	7.99	
	TOTAL LOCAL ASSISTANCE	75,109,281	81,109,281	6,000,000	7.99	1.53
MISCELLANEOUS						
H1505	ARTS COMMISSION	1,681,564	1,662,799	-18,765	-1.12	
	TOTAL MISCELLANEOUS	1,681,564	1,662,799	-18,765	-1.12	0.03

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3084	BANK SERVICE CHARGE	1,118,253	1,118,253	0	0.00	
S3084	BONDS & INTEREST PAYMENT	360,234,668	383,000,000	22,765,332	6.32	
	TOTAL DEBT SERVICE	361,352,921	384,118,253	22,765,332	6.30	7.23
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	5,493,892,158	5,313,903,775	-179,988,383	-3.28	100.00
	REAPPROPRIATIONS FROM FY 2011					
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	0	250,000	250,000	100.00	
S3041	COMMUNITY & JR COLLEGES - ADMINISTRATION	0	125,000	125,000	100.00	
H1494	EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN	0	2,000,000	2,000,000	100.00	
H1494	EDUC DEPT - GEN EDUC - NATIONAL BD CERT	0	2,500,000	2,500,000	100.00	
H1495	EDUCATIONAL TELEVISION AUTHORITY	0	250,000	250,000	100.00	
H1499	GOVERNOR'S OFFICE - MEDICAID DIVISION	0	174,804,000	174,804,000	100.00	
H1487	LEG EXP - REG - HOUSE CONTINGENCY	0	400,000	400,000	100.00	
H1487	LEG EXP - REG - SENATE CONTINGENCY	0	320,000	320,000	100.00	
H1487	LEG EXP - REG - JOINT OPERATIONS	0	128,000	128,000	100.00	
H1487	LEG - JOINT LEG BUDGET COMMITTEE	0	375,000	375,000	100.00	
H1487	LEG - JOINT LEG PEER COMMITTEE	0	75,000	75,000	100.00	
H1487	LEG - JOINT LEG REAPPORTIONMENT COMM	0	200,000	200,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2011	0	181,427,000	181,427,000	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	5,493,892,158	5,495,330,775	1,438,617	0.03	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S3071	BEAVER CONTROL PROGRAM	700,000	700,000	0	0.00
S3072	EGG MARKETING BOARD	74,805	74,805	0	0.00
S3066	ARCHITECTURE, BOARD OF	361,839	371,217	9,378	2.59
H1472	ATHLETIC COMMISSION	175,050	149,377	-25,673	-14.67
H1483	AUCTIONEERS COMMISSION	107,896	107,896	0	0.00
S3050	BANKING & CONSUMER FINANCE, DEPT OF	6,810,872	6,810,872	0	0.00
H1484	BARBER EXAMINERS, BOARD OF	272,203	333,078	60,875	22.36
H1491	CAPITAL DEFENSE COUNSEL, OFFICE OF	2,038,301	2,038,301	0	0.00
H1492	CAPITAL POST-CONVICTION COUNSEL, OFC OF	783,336	961,150	177,814	22.70
S3059	CHIROPRACTIC EXAMINERS, BOARD OF	60,600	65,745	5,145	8.49
H1476	COAST COLISEUM COMMISSION, MISSISSIPPI	5,435,920	6,138,420	702,500	12.92
S3043	CORRECTIONS - FARMING OPERATIONS	3,191,145	3,175,696	-15,449	-0.48
H1480	COSMETOLOGY, BOARD OF	920,490	947,315	26,825	2.91
S3060	DENTAL EXAMINERS, BOARD OF	746,980	764,397	17,417	2.33
S3044	EMERG MGMT - HURRICANE DISASTER RESERVE	88,000,000	47,333,333	-40,666,667	-46.21
S3051	EMPLOYMENT SECURITY, MS DEPARTMENT OF	228,665,420	222,409,749	-6,255,671	-2.74
H1479	ENGINEERS & LAND SURVEYORS, BOARD OF	604,525	619,956	15,431	2.55
S3074	FAIR & COLISEUM COMMISSION - SUPPORT	4,832,428	4,832,428	0	0.00
S3075	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
S3077	FINANCE & ADMIN - TORT CLAIMS BOARD	9,262,820	9,262,820	0	0.00
	FOREST INVENTORY, MS INSTITUTE FOR	130,150	0	-130,150	-100.00
H1502	FORESTERS, BOARD OF REGISTRATION FOR	36,000	36,000	0	0.00
S3061	FUNERAL SERVICES, BOARD OF	181,863	195,160	13,297	7.31
S3057	GAMING COMMISSION	11,383,722	10,000,000	-1,383,722	-12.16
S3067	GEOLOGISTS, BOARD OF REGISTERED PROFESS	136,414	135,914	-500	-0.37
H1513	GULFPORT, STATE PORT AUTHORITY AT	111,667,885	91,850,780	-19,817,105	-17.75
HEALTH, STATE DEPARTMENT OF					
H1500	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1500	LOCAL GOVERNMENTS & RURAL WATER	34,500,000	40,000,000	5,500,000	15.94
H1493	INDIGENT APPEALS, OFFICE OF	1,650,875	1,652,875	2,000	0.12
S3080	INFORMATION TECHNOLOGY SERVICES, DEPT OF	35,247,126	37,500,000	2,252,874	6.39
S3080	WIRELESS COMMUNICATION COMMISSION	50,000,000	50,000,000	0	0.00
H1514	INSURANCE, DEPARTMENT OF	29,337,133	11,911,830	-17,425,303	-59.40
H1514	RURAL FIRE TRUCK ACQUISITION ASSIST	6,442,760	6,778,136	335,376	5.21
H1506	MARINE RESOURCES - TIDELANDS PROJECTS	7,000,000	8,190,685	1,190,685	17.01
S3062	MASSAGE THERAPY, BOARD OF	219,200	219,200	0	0.00
H1473	MEDICAL LICENSURE, BOARD OF	2,234,774	2,430,608	195,834	8.76
S3068	MOTOR VEHICLE COMMISSION	284,825	343,762	58,937	20.69
H1478	NURSING, BOARD OF	3,082,736	2,917,736	-165,000	-5.35

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1477	NURSING HOME ADMINISTRATORS, BOARD OF	147,066	153,241	6,175	4.20
H1467	OIL & GAS BOARD	2,668,384	2,760,329	91,945	3.45
H1485	OPTOMETRY, BOARD OF	117,473	117,473	0	0.00
H1509	PAT HARRISON WATERWAY DISTRICT	7,327,131	7,504,731	177,600	2.42
H1511	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,322,587	1,263,458	-59,129	-4.47
H1512	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	16,566,396	18,166,396	1,600,000	9.66
S3081	PERSONNEL BOARD	5,390,127	5,390,127	0	0.00
S3063	PHARMACY, BOARD OF	1,737,257	1,822,745	85,488	4.92
H1474	PHYSICAL THERAPY, BOARD OF	264,662	297,562	32,900	12.43
S3064	PROFESSIONAL COUNSELORS LICENSING BOARD	171,500	144,280	-27,220	-15.87
H1475	PSYCHOLOGY, BOARD OF	114,668	124,668	10,000	8.72
S3069	PUBLIC ACCOUNTANCY, BOARD OF	650,653	656,239	5,586	0.86
S3070	PUBLIC CONTRACTORS, BOARD OF	2,047,927	2,298,531	250,604	12.24
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1466	ADMINISTRATION & BUILDING	12,436,014	13,096,014	660,000	5.31
H1466	COMPUTER PROJECT	8,000,000	12,450,000	4,450,000	55.63
	PUBLIC SAFETY, DEPARTMENT OF				
S3046	ADDITIONAL PAY	0	325,000	325,000	100.00
S3046	COUNCIL ON AGING	402,661	402,661	0	0.00
S3046	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	362,235	362,235	0	0.00
S3046	EMERGENCY TELECOMMUNICATIONS, BOARD OF	541,810	540,994	-816	-0.15
S3046	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,412,028	2,406,760	-5,268	-0.22
H1468	PUBLIC SERVICE COMMISSION	6,030,903	6,307,660	276,757	4.59
H1468	NO-CALL TELEPHONE SOLICITATION	300,000	300,000	0	0.00
H1469	PUBLIC UTILITIES STAFF	2,519,275	2,519,275	0	0.00
H1470	REAL ESTATE COMMISSION	1,455,115	1,437,679	-17,436	-1.20
H1471	APPRAISER LICENSING & CERTIFICATION BD	448,188	431,517	-16,671	-3.72
S3052	REVENUE DEPT - LICENSE TAG COMMISSION	1,596,484	1,596,484	0	0.00
S3082	SECRETARY OF STATE	12,429,148	11,971,882	-457,266	-3.68
H1481	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	323,745	295,286	-28,459	-8.79
H1515	STATE FIRE ACADEMY	5,910,252	5,644,261	-265,991	-4.50
	SUPREME COURT				
H1490	BAR ADMISSIONS, BOARD OF	378,088	371,438	-6,650	-1.76
H1490	CONTINUING LEGAL EDUCATION FUND	139,646	134,968	-4,678	-3.35
H1465	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	4,376,934	7,904,974	3,528,040	80.61
S3083	TREASURER'S OFFICE, STATE	0	3,097,151	3,097,151	100.00
S3083	INVESTING FUNDS	125,000	125,000	0	0.00
S3083	MACS PROGRAM - ADMINISTRATIVE FUND	162,956	147,290	-15,666	-9.61
S3083	MPACT PROGRAM - ADMINISTRATIVE FUND	1,291,721	1,279,582	-12,139	-0.94
S3083	MPACT TRUST FUND - TUITION PAYMENTS	18,000,000	18,000,000	0	0.00
H1482	VETERANS' HOME PURCHASE BOARD	46,671,800	47,184,084	512,284	1.10

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S3065	VETERINARY MEDICINE, BOARD OF	231,405	210,940	-20,465	-8.84
S3054	WORKERS' COMPENSATION COMMISSION	5,935,965	5,807,295	-128,670	-2.17
H1510	YELLOW CREEK STATE INLAND PORT AUTHORITY	7,002,863	6,237,650	-765,213	-10.93
	TOTAL PART II - SPECIAL FUND AGENCIES	828,544,310	766,501,251	-62,043,059	-7.49
	PART III - TRANSPORTATION DEPT				
H1486	TRANSPORTATION, MISSISSIPPI DEPT OF	1,049,000,000	1,000,000,000	-49,000,000	-4.67
S3058	STATE AID ROAD CONSTRUCTION, OFFICE OF	239,440,769	245,714,345	6,273,576	2.62
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,288,440,769	1,245,714,345	-42,726,424	-3.32
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	2,116,985,079	2,012,215,596	-104,769,483	-4.95
	SPECIAL FD APPROP (NON-RECURRING)				
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	24,999,325	0	-24,999,325	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	24,999,325	0	-24,999,325	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	2,141,984,404	2,012,215,596	-129,768,808	-6.06
	REAPPROPRIATIONS FROM FY 2011				
H1518	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	19,280,298	19,280,298	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2011	0	19,280,298	19,280,298	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	2,141,984,404	2,031,495,894	-110,488,510	-5.16

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1487	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,551,449	3,158,783	-392,666	-11.06	
H1487	LEGISLATIVE EXPENSE - REGULAR	15,916,908	16,903,772	986,864	6.20	
H1487	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,826,395	2,835,348	8,953	0.32	
H1487	LEGISLATIVE PEER COMMITTEE, JOINT	1,944,042	2,030,190	86,148	4.43	
H1487	LEGISLATIVE REAPPORTIONMENT COM, JOINT	870,013	882,742	12,729	1.46	
	ENERGY COUNCIL, THE	13,600	0	-13,600	-100.00	
	INTERSTATE COOPERATION, COMMISSION ON	100,874	0	-100,874	-100.00	
	SOUTHERN GROWTH POLICIES BOARD	11,975	0	-11,975	-100.00	
	SOUTHERN STATES ENERGY BOARD	12,357	0	-12,357	-100.00	
	UNIFORM STATE LAWS, COMMISSION ON	15,810	0	-15,810	-100.00	
	TOTAL LEGISLATIVE	25,263,423	25,810,835	547,412	2.17	0.15
JUDICIARY AND JUSTICE						
H1488	ATTORNEY GENERAL'S OFFICE	28,685,216	26,442,400	-2,242,816	-7.82	
H1488	STATUS OF WOMEN, COMMISSION ON THE	143,723	140,000	-3,723	-2.59	
S3085	JUDGMENTS & SETTLEMENTS	1,870,420	0	-1,870,420	-100.00	
H1489	DISTRICT ATTORNEYS & STAFF	18,045,924	18,083,539	37,615	0.21	
S3048	JUDICIAL PERFORMANCE COMMISSION	514,008	514,008	0	0.00	
SUPREME COURT						
H1490	SUPREME COURT SERVICES, OFFICE OF	6,504,961	6,688,507	183,546	2.82	
H1490	ADMINISTRATIVE OFFICE OF COURTS	20,560,547	21,831,819	1,271,272	6.18	
H1490	COURT OF APPEALS	5,063,906	5,388,381	324,475	6.41	
H1490	TRIAL JUDGES	21,451,492	23,446,877	1,995,385	9.30	
	TOTAL JUDICIARY AND JUSTICE	102,840,197	102,535,531	-304,666	-0.30	0.61
EXECUTIVE AND ADMINISTRATIVE						
S3049	ETHICS COMMISSION	603,586	597,298	-6,288	-1.04	
GOVERNOR'S OFFICE						
S3078	GOVERNOR'S MANSION	598,290	549,863	-48,427	-8.09	
S3078	GOVERNOR'S SUPPORT	4,392,762	3,783,331	-609,431	-13.87	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	5,594,638	4,930,492	-664,146	-11.87	0.03
FISCAL AFFAIRS						
S3079	AUDIT, DEPARTMENT OF	12,847,114	12,563,515	-283,599	-2.21	
S3077	FINANCE & ADMINISTRATION, DEPARTMENT OF	309,802,324	60,433,243	-249,369,081	-80.49	
	TORT CLAIMS BD - ST BLDG INSURANCE	8,400,000	0	-8,400,000	-100.00	
S3052	REVENUE, MISSISSIPPI DEPARTMENT OF	50,028,354	51,455,815	1,427,461	2.85	
S3053	TAX APPEALS, BOARD OF	500,000	551,873	51,873	10.37	
S3083	TREASURER'S OFFICE, STATE	2,836,458	0	-2,836,458	-100.00	
	TOTAL FISCAL AFFAIRS	384,414,250	125,004,446	-259,409,804	-67.48	0.74
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1494	GEN EDUC PRGS & HB 4 ADMINISTRATION	943,394,064	930,760,485	-12,633,579	-1.34	
H1494	CHICKASAW INTEREST	14,515,760	16,049,728	1,533,968	10.57	
H1494	MISSISSIPPI ADEQUATE EDUCATION PRG	2,091,451,088	2,085,951,088	-5,500,000	-0.26	
H1494	SCHOOLS FOR THE BLIND & DEAF	11,708,268	11,466,559	-241,709	-2.06	
H1494	VOCATIONAL & TECHNICAL EDUCATION	93,616,870	93,616,870	0	0.00	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
H1495	EDUCATIONAL TELEVISION AUTHORITY	12,755,867	11,453,920	-1,301,947	-10.21	
H1496	LIBRARY COMMISSION	14,218,559	14,314,118	95,559	0.67	
	TOTAL PUBLIC EDUCATION	3,181,660,476	3,163,612,768	-18,047,708	-0.57	18.70
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3032	UNIVERSITIES - GENERAL SUPPORT - CONS	884,686,150	882,401,236	-2,284,914	-0.26	
S3033	UNIVERSITIES - SUBSIDIARY PRGS - CONS	108,264,056	88,748,727	-19,515,329	-18.03	
S3034	STUDENT FINANCIAL AID	33,277,101	31,079,137	-2,197,964	-6.61	
S3035	UM - UNIVERSITY MEDICAL CENTER - CONS	1,199,055,175	1,183,548,564	-15,506,611	-1.29	
	COMMUNITY & JUNIOR COLLEGES					
S3041	ADMINISTRATION	84,077,650	84,503,255	425,605	0.51	
S3041	SUPPORT	568,415,638	227,182,308	-341,233,330	-60.03	
	TOTAL HIGHER EDUCATION	2,877,775,770	2,497,463,227	-380,312,543	-13.22	14.76
	PUBLIC HEALTH					
H1500	HEALTH, STATE DEPARTMENT OF	383,971,746	369,880,044	-14,091,702	-3.67	
	TOTAL PUBLIC HEALTH	383,971,746	369,880,044	-14,091,702	-3.67	2.19
	HOSPITALS AND HOSPITAL SCHOOLS					
S3055	MENTAL HEALTH, DEPARTMENT OF - CONS	637,222,770	627,264,562	-9,958,208	-1.56	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	637,222,770	627,264,562	-9,958,208	-1.56	3.71
	AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS					
S3071	AGRICULTURE & COMMERCE, DEPARTMENT OF	15,560,940	16,015,285	454,345	2.92	
S3073	ANIMAL HEALTH, BOARD OF	1,845,523	1,973,523	128,000	6.94	
S3075	FAIR COMM - COUNTY LIVESTOCK SHOWS	236,762	288,762	52,000	21.96	
	TOTAL AGRIC AND COMMERCE UNITS	17,643,225	18,277,570	634,345	3.60	0.11
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3036	ASU - AGRICULTURAL PROGRAMS	5,213,674	5,498,389	284,715	5.46	
S3037	MSU - AG & FORESTRY EXPERIMENT STATION	27,777,687	27,777,687	0	0.00	
S3038	MSU - COOPERATIVE EXTENSION SERVICE	41,575,927	41,675,927	100,000	0.24	
S3039	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,208,962	6,208,962	0	0.00	
S3040	MSU - VETERINARY MEDICINE, COLLEGE OF	29,769,511	29,769,511	0	0.00	
	TOTAL IHL - AGRICULTURAL UNITS	110,545,761	110,930,476	384,715	0.35	0.66
	ECONOMIC AND COMMUNITY DEV UNITS					
S3056	MISSISSIPPI DEVELOPMENT AUTHORITY	1,403,811,737	1,136,455,386	-267,356,351	-19.05	
	TOTAL ECONOMIC AND COMM DEV UNITS	1,403,811,737	1,136,455,386	-267,356,351	-19.05	6.72
	TOTAL AGRICULTURE AND ECONOMIC DEV	1,532,000,723	1,265,663,432	-266,337,291	-17.38	7.48
	CONSERVATION					
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	22,850,732	22,415,446	-435,286	-1.90	
H1504	STATEWIDE ORAL HISTORY PROJECT	0	50,000	50,000	100.00	
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	259,427,171	259,088,022	-339,149	-0.13	
H1501	FORESTRY COMMISSION	27,142,679	26,730,621	-412,058	-1.52	
H1507	GRAND GULF MILITARY MONUMENT COMMISSION	365,267	401,244	35,977	9.85	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
H1506	MARINE RESOURCES, DEPARTMENT OF	11,209,328	11,006,175	-203,153	-1.81	
H1508	MISSISSIPPI RIVER PARKWAY COMMISSION	24,764	21,855	-2,909	-11.75	
H1503	SOIL & WATER CONSERVATION COMMISSION	9,008,755	6,003,559	-3,005,196	-33.36	
S3076	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	424,000	401,482	-22,518	-5.31	
H1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	72,806,452	73,506,452	700,000	0.96	
	TOTAL CONSERVATION	403,259,148	399,624,856	-3,634,292	-0.90	2.36
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S3043	SUPPORT	160,290,867	153,360,831	-6,930,036	-4.32	
S3043	MEDICAL SERVICES	46,346,883	46,617,293	270,410	0.58	
S3043	PAROLE BOARD	744,749	742,953	-1,796	-0.24	
S3043	PRIVATE PRISONS	77,501,201	81,438,356	3,937,155	5.08	
S3043	REGIONAL FACILITIES	35,050,641	36,535,715	1,485,074	4.24	
S3043	REIMBURSEMENT - LOCAL CONFINEMENT	8,836,714	9,866,445	1,029,731	11.65	
	TOTAL CORRECTIONS	328,771,055	328,561,593	-209,462	-0.06	1.94
SOCIAL WELFARE						
H1499	GOVERNOR'S OFFICE - MEDICAID, DIV OF	5,079,937,909	5,277,938,532	198,000,623	3.90	
H1516	HUMAN SERVICES, DEPARTMENT OF - CONS	854,424,002	868,175,756	13,751,754	1.61	
H1517	REHABILITATION SERVICES, DEPT OF - CONS	218,638,862	219,002,178	363,316	0.17	
	TOTAL SOCIAL WELFARE	6,153,000,773	6,365,116,466	212,115,693	3.45	37.63
MLTY, POLICE AND VETS' AFFAIRS						
S3044	EMERGENCY MANAGEMENT AGENCY	22,844,701	24,060,410	1,215,709	5.32	
S3044	DISASTER RELIEF - CONSOLIDATED	936,741,173	607,807,381	-328,933,792	-35.11	
S3045	MILITARY DEPARTMENT - CONSOLIDATED	66,875,908	70,849,619	3,973,711	5.94	
PUBLIC SAFETY, DEPARTMENT OF						
S3046	CRIME LAB	8,683,554	8,683,554	0	0.00	
S3046	CRIME LAB - STATE MEDICAL EXAMINER	743,390	777,669	34,279	4.61	
S3046	HIGHWAY SAFETY PATROL, DIVISION OF	76,667,544	82,239,888	5,572,344	7.27	
S3046	HOMELAND SECURITY, OFFICE OF	20,693,038	14,723,187	-5,969,851	-28.85	
S3046	JUVENILE FACILITY MONITORING UNIT	348,387	320,947	-27,440	-7.88	
S3046	LAW ENFORCE OFFICERS' TNG ACADEMY	1,795,051	1,624,250	-170,801	-9.52	
S3046	NARCOTICS, BUREAU OF	12,576,175	13,154,102	577,927	4.60	
S3046	PUBLIC SAFETY PLANNING, OFFICE OF	32,962,766	32,958,251	-4,515	-0.01	
S3046	SUPPORT SERVICES, DIVISION OF	8,627,670	8,583,200	-44,470	-0.52	
S3047	VETERANS' AFFAIRS BOARD	36,121,852	36,121,852	0	0.00	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	1,225,681,209	901,904,310	-323,776,899	-26.42	5.33
LOCAL ASSISTANCE						
S3052	HOMESTEAD EXEMPTION REIMBURSEMENT	75,109,281	81,109,281	6,000,000	7.99	
	TOTAL LOCAL ASSISTANCE	75,109,281	81,109,281	6,000,000	7.99	0.48
MISCELLANEOUS						
H1505	ARTS COMMISSION	3,165,273	3,282,799	117,526	3.71	
	TOTAL MISCELLANEOUS	3,165,273	3,282,799	117,526	3.71	0.02

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3084	BANK SERVICE CHARGE	1,118,253	1,118,253	0	0.00	
S3084	BONDS & INTEREST PAYMENT	443,770,191	471,254,718	27,484,527	6.19	
	TOTAL DEBT SERVICE	444,888,444	472,372,971	27,484,527	6.18	2.79
	TOTAL CURRENT GEN FD APPROP (RECURRING)	17,764,619,176	16,734,137,613	-1,030,481,563	-5.80	98.93
	REAPPROPRIATIONS FROM FY 2011					
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	0	250,000	250,000	100.00	
S3041	COMMUNITY & JR COLLEGES - ADMINISTRATION	0	125,000	125,000	100.00	
H1494	EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN	0	2,000,000	2,000,000	100.00	
H1494	EDUC DEPT - GEN EDUC - NATIONAL BD CERT	0	2,500,000	2,500,000	100.00	
H1495	EDUCATIONAL TELEVISION AUTHORITY	0	250,000	250,000	100.00	
H1499	GOVERNOR'S OFFICE - MEDICAID DIVISION	0	174,804,000	174,804,000	100.00	
H1487	LEG EXP - REG - HOUSE CONTINGENCY	0	400,000	400,000	100.00	
H1487	LEG EXP - REG - SENATE CONTINGENCY	0	320,000	320,000	100.00	
H1487	LEG EXP - REG - JOINT OPERATIONS	0	128,000	128,000	100.00	
H1487	LEG - JOINT LEG BUDGET COMMITTEE	0	375,000	375,000	100.00	
H1487	LEG - JOINT LEG PEER COMMITTEE	0	75,000	75,000	100.00	
H1487	LEG - JOINT LEG REAPPORTIONMENT COMM	0	200,000	200,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2011	0	181,427,000	181,427,000	100.00	1.07
	TOTAL CURRENT GEN FD APPROP & REAPPROP	17,764,619,176	16,915,564,613	-849,054,563	-4.76	100.02

SCHEDULE IV
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1487	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,158,783	0	0	0	3,158,783
H1487	LEGISLATIVE EXPENSE - REGULAR	16,903,772	0	0	0	16,903,772
H1487	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,835,348	0	0	0	2,835,348
H1487	LEGISLATIVE PEER COMMITTEE, JOINT	2,030,190	0	0	0	2,030,190
H1487	LEGISLATIVE REAPPORTIONMENT COM, JOINT	868,742	0	0	14,000	882,742
	TOTAL LEGISLATIVE	25,796,835	0	0	14,000	25,810,835
JUDICIARY AND JUSTICE						
H1488	ATTORNEY GENERAL'S OFFICE	8,561,412	0	5,313,665	12,567,323	26,442,400
H1488	STATUS OF WOMEN, COMMISSION ON THE	40,000	0	0	100,000	140,000
H1489	DISTRICT ATTORNEYS & STAFF	17,536,789	0	0	546,750	18,083,539
S3048	JUDICIAL PERFORMANCE COMMISSION	307,777	0	0	206,231	514,008
SUPREME COURT						
H1490	SUPREME COURT SERVICES, OFFICE OF	5,232,723	0	0	1,455,784	6,688,507
H1490	ADMINISTRATIVE OFFICE OF COURTS	3,131,962	0	0	18,699,857	21,831,819
H1490	COURT OF APPEALS	5,011,623	0	0	376,758	5,388,381
H1490	TRIAL JUDGES	22,486,285	0	0	960,592	23,446,877
	TOTAL JUDICIARY AND JUSTICE	62,308,571	0	5,313,665	34,913,295	102,535,531
EXECUTIVE AND ADMINISTRATIVE						
S3049	ETHICS COMMISSION	597,298	0	0	0	597,298
GOVERNOR'S OFFICE						
S3078	GOVERNOR'S MANSION	549,863	0	0	0	549,863
S3078	GOVERNOR'S SUPPORT	1,808,275	0	1,975,056	0	3,783,331
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,955,436	0	1,975,056	0	4,930,492
FISCAL AFFAIRS						
S3079	AUDIT, DEPARTMENT OF	5,495,673	0	0	7,067,842	12,563,515
S3077	FINANCE & ADMINISTRATION, DEPT OF	11,500,000	850,000	9,131,250	38,951,993	60,433,243
S3052	REVENUE, MISSISSIPPI DEPARTMENT OF	36,676,594	0	0	14,779,221	51,455,815
S3053	TAX APPEALS, BOARD OF	551,873	0	0	0	551,873
	TOTAL FISCAL AFFAIRS	54,224,140	850,000	9,131,250	60,799,056	125,004,446
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1494	GEN EDUC PRGS & HB 4 ADMINISTRATION	87,040,000	25,040,942	788,172,818	30,506,725	930,760,485
H1494	CHICKASAW INTEREST	16,049,728	0	0	0	16,049,728
H1494	MISSISSIPPI ADEQUATE EDUCATION PRG	1,808,129,050	207,822,038	0	70,000,000	2,085,951,088
H1494	SCHOOLS FOR THE BLIND & DEAF	10,750,000	0	716,559	0	11,466,559
H1494	VOCATIONAL & TECHNICAL EDUCATION	73,300,000	4,300,000	16,016,870	0	93,616,870
H1495	EDUCATIONAL TELEVISION AUTHORITY	5,555,933	1,644,067	216,615	4,037,305	11,453,920
H1496	LIBRARY COMMISSION	11,556,153	493,847	2,264,118	0	14,314,118
	TOTAL PUBLIC EDUCATION	2,012,380,864	239,300,894	807,386,980	104,544,030	3,163,612,768

SCHEDULE IV
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S3032	UNIVERSITIES - GENERAL SUPPORT - CONS	312,107,763	50,576,939	315,000	519,401,534	882,401,236
S3033	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,006,222	402,396	33,559,677	30,780,432	88,748,727
S3034	STUDENT FINANCIAL AID	26,878,808	0	276,074	3,924,255	31,079,137
S3035	UM - UNIVERSITY MEDICAL CENTER - CONS	205,790,062	5,910,870	99,644,005	872,203,627	1,183,548,564
COMMUNITY & JUNIOR COLLEGES						
S3041	ADMINISTRATION	6,818,240	0	7,871,508	69,813,507	84,503,255
S3041	SUPPORT	188,285,492	38,075,816	0	821,000	227,182,308
	TOTAL HIGHER EDUCATION	763,886,587	94,966,021	141,666,264	1,496,944,355	2,497,463,227
PUBLIC HEALTH						
H1500	HEALTH, STATE DEPARTMENT OF	26,521,920	27,208,337	210,872,476	105,277,311	369,880,044
	TOTAL PUBLIC HEALTH	26,521,920	27,208,337	210,872,476	105,277,311	369,880,044
HOSPITALS AND HOSPITAL SCHOOLS						
S3055	MENTAL HEALTH, DEPARTMENT OF - CONS	235,348,114	13,951,886	25,517,111	352,447,451	627,264,562
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	235,348,114	13,951,886	25,517,111	352,447,451	627,264,562
AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS						
S3071	AGRICULTURE & COMMERCE, DEPARTMENT OF	8,834,637	280,648	2,300,000	4,600,000	16,015,285
S3073	ANIMAL HEALTH, BOARD OF	1,336,102	0	537,374	100,047	1,973,523
S3075	FAIR COMM - COUNTY LIVESTOCK SHOWS	246,762	0	0	42,000	288,762
	TOTAL AGRIC AND COMMERCE UNITS	10,417,501	280,648	2,837,374	4,742,047	18,277,570
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S3036	ASU - AGRICULTURAL PROGRAMS	5,479,067	19,322	0	0	5,498,389
S3037	MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	1,165,578	4,482,184	1,929,670	27,777,687
S3038	MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	975,245	10,502,971	3,803,042	41,675,927
S3039	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	253,005	721,832	94,276	6,208,962
S3040	MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	552,920	0	13,565,800	29,769,511
	TOTAL IHL - AGRICULTURAL UNITS	72,864,631	2,966,070	15,706,987	19,392,788	110,930,476
ECONOMIC AND COMMUNITY DEV UNITS						
S3056	MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	0	1,099,801,479	15,007,342	1,136,455,386
	TOTAL ECONOMIC AND COMM DEV UNITS	21,646,565	0	1,099,801,479	15,007,342	1,136,455,386
	TOTAL AGRICULTURE AND ECONOMIC DEV	104,928,697	3,246,718	1,118,345,840	39,142,177	1,265,663,432
CONSERVATION						
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	8,854,269	0	10,138,884	3,422,293	22,415,446
H1504	STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	50,000
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,811,689	0	167,673,953	80,602,380	259,088,022
H1501	FORESTRY COMMISSION	16,825,829	0	3,571,161	6,333,631	26,730,621
H1507	GRAND GULF MILITARY MONUMENT COMMISSION	256,435	0	0	144,809	401,244
H1506	MARINE RESOURCES, DEPARTMENT OF	1,251,879	0	5,297,196	4,457,100	11,006,175
H1508	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	21,855

SCHEDULE IV
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS		TOTAL APPROPRIATIONS	
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
H1503	SOIL & WATER CONSERVATION COMMISSION	772,371	0	1,650,000	3,581,188	6,003,559
S3076	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	127,482	0	0	274,000	401,482
H1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,818,268	125,335	19,877,408	46,685,441	73,506,452
	TOTAL CONSERVATION	45,790,077	125,335	208,208,602	145,500,842	399,624,856
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S3043	SUPPORT	136,034,547	0	0	17,326,284	153,360,831
S3043	MEDICAL SERVICES	46,381,984	0	0	235,309	46,617,293
S3043	PAROLE BOARD	742,953	0	0	0	742,953
S3043	PRIVATE PRISONS	81,438,356	0	0	0	81,438,356
S3043	REGIONAL FACILITIES	36,535,715	0	0	0	36,535,715
S3043	REIMBURSEMENT - LOCAL CONFINEMENT	9,866,445	0	0	0	9,866,445
	TOTAL CORRECTIONS	311,000,000	0	0	17,561,593	328,561,593
SOCIAL WELFARE						
H1499	GOVERNOR'S OFFICE - MEDICAID, DIV OF	169,280,476	418,915,524	4,135,784,698	553,957,834	5,277,938,532
H1516	HUMAN SERVICES, DEPARTMENT OF - CONS	126,000,000	0	715,389,158	26,786,598	868,175,756
H1517	REHABILITATION SERVICES, DEPT OF - CONS	16,775,377	3,681,802	112,007,389	86,537,610	219,002,178
	TOTAL SOCIAL WELFARE	312,055,853	422,597,326	4,963,181,245	667,282,042	6,365,116,466
MLTY, POLICE AND VETS' AFFAIRS						
S3044	EMERGENCY MANAGEMENT AGENCY	4,582,612	0	19,201,824	275,974	24,060,410
S3044	DISASTER RELIEF - CONSOLIDATED	1,064,138	0	565,867,437	40,875,806	607,807,381
S3045	MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	0	61,527,992	1,904,165	70,849,619
PUBLIC SAFETY, DEPARTMENT OF						
S3046	CRIME LAB	6,103,928	870,821	0	1,708,805	8,683,554
S3046	CRIME LAB - STATE MEDICAL EXAMINER	536,165	0	0	241,504	777,669
S3046	HIGHWAY SAFETY PATROL, DIVISION OF	45,384,307	0	9,336,308	27,519,273	82,239,888
S3046	HOMELAND SECURITY, OFFICE OF	102,649	0	14,185,378	435,160	14,723,187
S3046	JUVENILE FACILITY MONITORING UNIT	74,503	0	0	246,444	320,947
S3046	LAW ENFORCE OFFICERS' TNG ACADEMY	430,523	0	0	1,193,727	1,624,250
S3046	NARCOTICS, BUREAU OF	10,098,844	683,517	1,737,932	633,809	13,154,102
S3046	PUBLIC SAFETY PLANNING, OFFICE OF	224,570	0	32,733,681	0	32,958,251
S3046	SUPPORT SERVICES, DIVISION OF	3,406,953	0	0	5,176,247	8,583,200
S3047	VETERANS' AFFAIRS BOARD	6,257,337	331,502	17,700,187	11,832,826	36,121,852
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	85,683,991	1,885,840	722,290,739	92,043,740	901,904,310
LOCAL ASSISTANCE						
S3052	HOMESTEAD EXEMPTION REIMBURSEMENT	81,109,281	0	0	0	81,109,281
	TOTAL LOCAL ASSISTANCE	81,109,281	0	0	0	81,109,281
MISCELLANEOUS						
H1505	ARTS COMMISSION	1,212,799	450,000	1,300,000	320,000	3,282,799
	TOTAL MISCELLANEOUS	1,212,799	450,000	1,300,000	320,000	3,282,799

SCHEDULE IV
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3084	BANK SERVICE CHARGE	1,118,253	0	0	0	1,118,253
S3084	BONDS & INTEREST PAYMENT	368,445,642	14,554,358	0	88,254,718	471,254,718
	TOTAL DEBT SERVICE	369,563,895	14,554,358	0	88,254,718	472,372,971
TOTAL CURRENT GEN FD APPROP (RECURRING)		4,494,767,060	819,136,715	8,215,189,228	3,205,044,610	16,734,137,613
REAPPROPRIATIONS FROM FY 2011						
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	250,000	0	0	0	250,000
S3041	COMMUNITY & JR COLLEGES - ADMINISTRATION	125,000	0	0	0	125,000
H1494	EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN	2,000,000	0	0	0	2,000,000
H1494	EDUC DEPT - GEN EDUC - NATIONAL BD CERT	2,500,000	0	0	0	2,500,000
H1495	EDUCATIONAL TELEVISION AUTHORITY	250,000	0	0	0	250,000
H1499	GOVERNOR'S OFFICE - MEDICAID DIVISION	0	174,804,000	0	0	174,804,000
H1487	LEG EXP - REG - HOUSE CONTINGENCY	400,000	0	0	0	400,000
H1487	LEG EXP - REG - SENATE CONTINGENCY	320,000	0	0	0	320,000
H1487	LEG EXP - REG - JOINT OPERATIONS	128,000	0	0	0	128,000
H1487	LEG - JOINT LEG BUDGET COMMITTEE	375,000	0	0	0	375,000
H1487	LEG - JOINT LEG PEER COMMITTEE	75,000	0	0	0	75,000
H1487	LEG - JOINT LEG REAPPORTIONMENT COMM	200,000	0	0	0	200,000
	TOTAL REAPPROPRIATIONS FROM FY 2011	6,623,000	174,804,000	0	0	181,427,000
TOTAL CURRENT GEN FD APPROP & REAPPROP		4,501,390,060	993,940,715	8,215,189,228	3,205,044,610	16,915,564,613
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S3071	BEAVER CONTROL PROGRAM	0	0	0	700,000	700,000
S3072	EGG MARKETING BOARD	0	0	0	74,805	74,805
S3066	ARCHITECTURE, BOARD OF	0	0	0	371,217	371,217
H1472	ATHLETIC COMMISSION	0	0	0	149,377	149,377
H1483	AUCTIONEERS COMMISSION	0	0	0	107,896	107,896
S3050	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	6,810,872	6,810,872
H1484	BARBER EXAMINERS, BOARD OF	0	0	0	333,078	333,078
H1491	CAPITAL DEFENSE COUNSEL, OFFICE OF	0	0	0	2,038,301	2,038,301
H1492	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	961,150	961,150
S3059	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	65,745	65,745
H1476	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	6,138,420	6,138,420
S3043	CORRECTIONS - FARMING OPERATIONS	0	0	0	3,175,696	3,175,696
H1480	COSMETOLOGY, BOARD OF	0	0	0	947,315	947,315
S3060	DENTAL EXAMINERS, BOARD OF	0	0	0	764,397	764,397
S3044	EMERG MGMT - HURRICANE DISASTER RESERVE	0	0	0	47,333,333	47,333,333
S3051	EMPLOYMENT SECURITY, MS DEPARTMENT OF	0	0	216,598,435	5,811,314	222,409,749
H1479	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	619,956	619,956
S3074	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,832,428	4,832,428

SCHEDULE IV
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S3075	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
S3077	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	9,262,820	9,262,820
H1502	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	36,000	36,000
S3061	FUNERAL SERVICES, BOARD OF	0	0	0	195,160	195,160
S3057	GAMING COMMISSION	0	0	0	10,000,000	10,000,000
S3067	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	135,914	135,914
H1513	GULFPORT, STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	0	91,850,780	91,850,780
H1500	BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1500	LOCAL GOVERNMENTS & RURAL WATER	0	0	39,633,362	366,638	40,000,000
H1493	INDIGENT APPEALS, OFFICE OF	0	0	0	1,652,875	1,652,875
S3080	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	37,500,000	37,500,000
S3080	WIRELESS COMMUNICATION COMMISSION	0	0	0	50,000,000	50,000,000
H1514	INSURANCE, DEPARTMENT OF	0	0	0	11,911,830	11,911,830
H1514	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	6,778,136	6,778,136
H1506	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	8,190,685	8,190,685
S3062	MASSAGE THERAPY, BOARD OF	0	0	0	219,200	219,200
H1473	MEDICAL LICENSURE, BOARD OF	0	0	0	2,430,608	2,430,608
S3068	MOTOR VEHICLE COMMISSION	0	0	0	343,762	343,762
H1478	NURSING, BOARD OF	0	0	0	2,917,736	2,917,736
H1477	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	153,241	153,241
H1467	OIL & GAS BOARD	0	0	110,000	2,650,329	2,760,329
H1485	OPTOMETRY, BOARD OF	0	0	0	117,473	117,473
H1509	PAT HARRISON WATERWAY DISTRICT	0	0	0	7,504,731	7,504,731
H1511	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,263,458	1,263,458
H1512	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	3,030,000	15,136,396	18,166,396
S3081	PERSONNEL BOARD	0	0	0	5,390,127	5,390,127
S3063	PHARMACY, BOARD OF	0	0	0	1,822,745	1,822,745
H1474	PHYSICAL THERAPY, BOARD OF	0	0	0	297,562	297,562
S3064	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	144,280	144,280
H1475	PSYCHOLOGY, BOARD OF	0	0	0	124,668	124,668
S3069	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	656,239	656,239
S3070	PUBLIC CONTRACTORS, BOARD OF PUBLIC EMPLOYEES' RETIREMENT SYSTEM	0	0	0	2,298,531	2,298,531
H1466	ADMINISTRATION & BUILDING	0	0	0	13,096,014	13,096,014
H1466	COMPUTER PROJECT	0	0	0	12,450,000	12,450,000
	PUBLIC SAFETY, DEPARTMENT OF					
S3046	ADDITIONAL PAY	0	0	0	325,000	325,000
S3046	COUNCIL ON AGING	0	0	0	402,661	402,661
S3046	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,235	362,235
S3046	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	540,994	540,994
S3046	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	0	2,406,760	2,406,760
H1468	PUBLIC SERVICE COMMISSION	0	0	276,757	6,030,903	6,307,660
H1468	NO-CALL TELEPHONE SOLICITATION	0	0	0	300,000	300,000
H1469	PUBLIC UTILITIES STAFF	0	0	0	2,519,275	2,519,275
H1470	REAL ESTATE COMMISSION	0	0	0	1,437,679	1,437,679
H1471	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	431,517	431,517
S3052	REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	1,596,484	1,596,484
S3082	SECRETARY OF STATE	0	0	900,000	11,071,882	11,971,882
H1481	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	295,286	295,286

SCHEDULE IV
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1515	STATE FIRE ACADEMY	0	0	0	5,644,261	5,644,261
	SUPREME COURT					
H1490	BAR ADMISSIONS, BOARD OF	0	0	0	371,438	371,438
H1490	CONTINUING LEGAL EDUCATION FUND	0	0	0	134,968	134,968
H1465	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	30,000	7,874,974	7,904,974
S3083	TREASURER'S OFFICE, STATE	0	0	0	3,097,151	3,097,151
S3083	INVESTING FUNDS	0	0	0	125,000	125,000
S3083	MACS PROGRAM - ADMINISTRATIVE FUND	0	0	0	147,290	147,290
S3083	MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	0	1,279,582	1,279,582
S3083	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	18,000,000	18,000,000
H1482	VETERANS' HOME PURCHASE BOARD	0	0	0	47,184,084	47,184,084
S3065	VETERINARY MEDICINE, BOARD OF	0	0	0	210,940	210,940
S3054	WORKERS' COMPENSATION COMMISSION	0	0	0	5,807,295	5,807,295
H1510	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	6,237,650	6,237,650
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	260,578,554	505,922,697	766,501,251
	PART III - TRANSPORTATION DEPT					
H1486	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	450,000,000	550,000,000	1,000,000,000
S3058	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	90,000,000	155,714,345	245,714,345
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	540,000,000	705,714,345	1,245,714,345
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	0	800,578,554	1,211,637,042	2,012,215,596
	REAPPROPRIATIONS FROM FY 2011					
H1518	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	0	19,280,298	19,280,298
	TOTAL REAPPROPRIATIONS FROM FY 2011	0	0	0	19,280,298	19,280,298
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	800,578,554	1,230,917,340	2,031,495,894
	TOTAL STATE APPROPRIATIONS	4,501,390,060	993,940,715	9,015,767,782	4,435,961,950	18,947,060,507

SCHEDULE V
 GENERAL AND SPECIAL FUNDS
 ADDITIONALS AND DEFICITS
 INCLUDED IN FY 2011
 (FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
S3085	ATTY GEN - JUDGMENTS & SETTLEMENTS	0	1,870,420	0	1,870,420
S3085	DISTRICT ATTORNEYS & STAFF	0	430,590	283,258	713,848
S3085	FIN & ADMIN - TORT CLAIMS - ST BLDG INS	0	6,514,767	485,233	7,000,000
S3085	HUMAN SERV - FMLY/CHILD SERV - OLIVIA Y	0	3,000,000	0	3,000,000
S3085	LEG EXPENSE - REG - JOINT CODE COMMITTEE	0	230,000	0	230,000
S3085	REVENUE, MISSISSIPPI DEPARTMENT OF	0	90,000	0	90,000
S3085	NURSING, BOARD OF	0	0	250,000	250,000
S3085	PROF COUNSELORS, BD OF EXAM FOR LIC	0	0	50,000	50,000
S3085	STATE FIRE ACADEMY	0	0	400,000	400,000
TOTAL STATE ADDITIONALS AND DEFICITS		0	12,135,777	1,468,491	13,604,268