

Budget Summary

2012 Legislative Session

Prepared by the Legislative Budget Office
May 3, 2012

**COMPARISON OF FY 2013 FINAL ACTION vs FY 2012 ESTIMATED
STATE SUPPORT**

	FY 2012	FY 2013 FINAL ACTION	FY 2013 +/- FY 2012	
	ESTIMATED w/o DEFICITS		AMOUNT	PERCENT
Legislative Operations	27,259,578	27,259,578	0	0.00%
Attorney General's Office	8,601,412	8,424,443	(176,969)	-2.06%
District Attorneys & Staff	17,536,789	17,078,102	(458,687)	-2.62%
Judicial Performance Commission	307,777	307,777	0	0.00%
Supreme Court Services, Office of	5,232,723	6,285,537	1,052,814	20.12%
Supreme Court - Admin Office of Courts	3,131,962	3,094,421	(37,541)	-1.20%
Supreme Court - Court of Appeals	5,011,623	5,482,011	470,388	9.39%
Supreme Court - Trial Judges	22,486,285	22,031,285	(455,000)	-2.02%
Ethics Commission	597,298	656,135	58,837	9.85%
Governor's Mansion	549,863	544,387	(5,476)	-1.00%
Governor's Office - Support	1,808,275	1,808,275	0	0.00%
Audit, Department of	6,587,673	5,495,673	(1,092,000)	-16.58%
Finance & Admin <small>(includes Status of Women & MTA)</small>	14,302,728	11,201,406	(3,101,322)	-21.68%
Revenue, Department of	36,676,594	39,176,594	2,500,000	6.82%
Board of Tax Appeals	551,873	502,629	(49,244)	-8.92%
General Education Prgs & HB 4 Admin	116,580,942	122,979,504	6,398,562	5.49%
Chickasaw Interest	16,049,728	19,803,310	3,753,582	23.39%
MS Adequate Education Program	2,015,951,088	2,035,334,205	19,383,117	0.96%
School for Blind & Deaf	10,750,000	10,750,000	0	0.00%
Vocational & Technical	77,600,000	77,600,000	0	0.00%
Educational Television Authority	7,450,000	7,200,000	(250,000)	-3.36%
Library Commission	12,050,000	12,021,198	(28,802)	-0.24%
Total K-12 Education	2,256,431,758	2,285,688,217	29,256,459	1.30%
IHL - General Support - Cons <small>(includes Ayers)</small>	362,684,702	362,684,702	0	0.00%
IHL - Subsidiary Prgs - Cons	24,548,618	24,727,692	179,074	0.73%
Student Financial Aid	26,878,808	29,578,808	2,700,000	10.05%
UM - University Medical Center - Cons	211,700,932	177,017,002	(34,683,930)	-16.38%
ASU - Agricultural Prgs	5,498,389	5,498,389	0	0.00%
MSU - Ag & Forestry Experiment Stations	21,365,833	21,365,833	0	0.00%
MSU - Cooperative Extension Service	27,369,914	27,369,914	0	0.00%
MSU - Forest & Wildlife Research Center	5,392,854	5,392,854	0	0.00%
MSU - Vet Medicine, College of	16,203,711	16,203,711	0	0.00%
Total IHL	701,643,761	669,838,905	(31,804,856)	-4.53%

**COMPARISON OF FY 2013 FINAL ACTION vs FY 2012 ESTIMATED
STATE SUPPORT**

	FY 2012	FY 2013 FINAL ACTION	FY 2013 +/- FY 2012	
	ESTIMATED w/o DEFICITS		AMOUNT	PERCENT
Community College - Administration	6,943,240	7,029,240	86,000	1.24%
Community College - Support	226,361,308	230,465,570	4,104,262	1.81%
Total Community College	233,304,548	237,494,810	4,190,262	1.80%
Health, State Department of	59,575,553	60,275,553	700,000	1.17%
Mental Health, Department of - Cons	249,300,000	224,383,565	(24,916,435)	-9.99%
Agriculture & Commerce - Support	9,115,285	9,405,536	290,251	3.18%
Animal Health, Board of	1,336,102	1,332,603	(3,499)	-0.26%
Fair Commission - County Livestock	246,762	246,762	0	0.00%
Mississippi Development Authority	21,646,565	19,505,191	(2,141,374)	-9.89%
Archives & History, Department of	9,154,269	9,266,255	111,986	1.22%
Environmental Quality, Department of	10,811,689	10,228,929	(582,760)	-5.39%
Forestry Commission	16,825,829	16,225,829	(600,000)	-3.57%
Grand Gulf Military	256,435	237,052	(19,383)	-7.56%
Marine Resources, Department of	1,251,879	1,102,176	(149,703)	-11.96%
Mississippi River Parkway	21,855	21,855	0	0.00%
Soil & Water Conservation Commission	772,371	772,371	0	0.00%
Tenn -Tom Waterway Development Authority	127,482	200,000	72,518	56.88%
Wildlife/Fisheries/Parks - Cons	8,443,603	7,740,297	(703,306)	-8.33%
Corrections, Department of - Cons	311,784,453	311,784,453	0	0.00%
Governor's Office - Medicaid Division	763,000,000	821,674,093	58,674,093	7.69%
Human Services, Department of - Cons	126,000,000	129,821,140	3,821,140	3.03%
Rehab Services, Department of - Cons	20,457,179	20,452,833	(4,346)	-0.02%
Emergency Management Agency	4,582,612	4,284,248	(298,364)	-6.51%
Emergency Mgmt - Disaster Relief - Cons	1,064,138	663,780	(400,358)	-37.62%
Military Department - Cons	7,417,462	7,417,462	0	0.00%
Crime Lab	6,974,749	6,974,749	0	0.00%
Crime Lab - Medical Examiner	536,165	536,165	0	0.00%
Highway Safety Patrol Division	51,443,479	47,264,402	(4,179,077)	-8.12%
Homeland Security Office	102,649	94,099	(8,550)	-8.33%
Juvenile Facility Monitoring Unit	74,503	74,503	0	0.00%
Law Enforcement Training Academy	430,523	422,735	(7,788)	-1.81%
Narcotics, Bureau of	10,782,361	10,548,071	(234,290)	-2.17%
Public Safety Planning, Office of	224,570	223,267	(1,303)	-0.58%

**COMPARISON OF FY 2013 FINAL ACTION vs FY 2012 ESTIMATED
STATE SUPPORT**

	FY 2012	FY 2013	FY 2013 +/- FY 2012	
	ESTIMATED w/o DEFICITS		FINAL ACTION	AMOUNT
Support Services, Division of	3,406,953	3,258,624	(148,329)	-4.35%
Total Public Safety	73,975,952	69,396,615	(4,579,337)	-6.19%
Veterans' Affairs Board	6,588,839	6,588,839	0	0.00%
Revenue Dept - Homestead Exemption	81,109,281	81,109,281	0	0.00%
Arts Commission	1,662,799	1,661,976	(823)	-0.05%
Treas-Debt Service-Bank Service Charge	1,118,253	1,500,000	381,747	34.14%
Treas-Debt Service-Bonds/Int Payment	383,000,000	374,867,667	(8,132,333)	-2.12%
ITS-Wireless Commission	0	2,000,000	2,000,000	100.00%
Fin & Admin - State Building Insurance	<u>1,517,866</u>	<u>0</u>	(1,517,866)	-100.00%
TOTAL	5,514,187,033	5,536,536,546	22,349,513	0.41%

State Support components:

General Funds
 Education Enhancement Funds
 Budget Contingency Funds
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds

**STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2013 APPROPRIATIONS**

FY 2012

1.	General Fund Cash Balance July 1, 2011 (Reapp. of \$6,587,743 & Ending Cash \$43,867,491)	\$ 50,455,234
2.	Estimated GF Revenue for FY 2012 (Rev. Est. Nov 2011 + \$39,959,000, Atty. Gen. Settlement \$20,041,000, Revised Mar 2012 + \$99,900,000)	<u>4,761,500,000</u>
3.	Total Estimated General Fund Revenue & Beginning Cash for FY 2012	4,811,955,234
4.	Less: Two Percent (2%) of Projected FY 2012 Revenue & Beginning Cash (Suspended by HB 1059)	<u>0</u>
5.	Total General Funds Available for FY 2012 Appropriation	4,811,955,234
6.	Less: General Fund Budget for FY 2012	
	General Fund Appropriations for FY 2012	4,494,767,060
	Reappropriations from FY 2011	6,587,743
	General Fund Transfer to Budget Contingency Fund (HB 1054 RS 2011)	126,873,000
	General Fund FY 2012 Additional Appropriations	0
	General Fund Transfer to Budget Contingency Fund (SB 2899 RS 2012)	183,726,491
	General Fund Estimated Reappropriations FY 2012	<u>(8,765,000)</u>
	Total FY 2012 General Fund Budget	<u>4,803,189,294</u>
7.	Estimated General Fund Budget Balance on June 30, 2012	8,765,940
8.	Add: Two Percent (2%) of Projected FY 2012 Revenue & Beginning Cash	<u>0</u>
9.	Total Estimated FY 2012 General Fund Ending Cash Balance, including Reappropriations	8,765,940
10.	Less: Transfer Municipal Aid Fund	(940)
	Transfer Working Cash Stabilization Reserve Fund	0
	Transfer Capital Expense Fund	0

FY 2013

11.	Estimated General Fund Beginning Cash July 1, 2012, including \$8,765,000 Reapp. FY 2012	8,765,000
12.	Estimated General Fund Revenue FY 2013 (Adopted by JLBC Mar 2012)	4,759,900,000
	Plus: Delay of Accelerated Tax Collections Amendment (SB 2899 RS 2012)	32,000,000
	Plus: Repeal of Repayment to MDOT (SB 2899 RS 2012)	<u>30,000,000</u>
	Estimated General Fund Revenue FY 2013	<u>4,821,900,000</u>
13.	Total Estimated General Fund Revenue & Beginning Cash for FY 2013	4,830,665,000
	Plus: Attorney General Settlements deposited to General Fund	17,622,038
14.	Less: Two Percent (2%) of Estimated FY 2013 Revenue & Beginning Cash	<u>(96,438,000)</u>
15.	Total General Funds Available for FY 2013 Appropriations	4,751,849,038
16.	Less: General Fund Budget for FY 2013:	(4,693,462,000)
	General Fund Reappropriations for FY 2013 from FY 2012	(8,765,000)
	General Fund Transfers to BCF (Accel. Tax Amend. \$32M, Atty. Gen. Settlements \$17,622,038)	<u>(49,622,038)</u>
17.	Estimated General Fund Balance June 30, 2013	\$ 0

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2012</u> <u>Appropriations</u>	<u>FY 2013</u> <u>Appropriations</u>
<u>General Education Program</u>		
General Education	\$ 888,032	\$ 9,600,607
Buildings & Buses	16,000,000	16,000,000
Supplies & Instructional Materials	6,000,000	6,000,000
Textbooks	0	0
School Millage Reduction	2,026,438	0
Tech Prep Bond Debt Service	0	0
Subtotal	<u>24,914,470</u>	<u>31,600,607</u>
Vocational & Technical Education	4,300,000	4,300,000
MS Adequate Education Program	207,822,038	218,325,643
MS Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
Junior College - Support	38,075,816	40,180,078
Junior College - Board		86,000
<u>Institutions of Higher Learning</u>		
Subsidiary Programs, Cons.	402,396	402,396
General Support, Cons.	50,576,939	50,576,939
Student Financial Aid	0	0
College of Veterinary Medicine	552,920	552,920
UM - Medical Center	3,530,439	6,888,029
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>57,475,844</u>	<u>60,833,434</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	\$ 345,301,417	\$ 368,039,011

BUDGET CONTINGENCY FUND

<u>FY 2012 Receipts to and Allocations of Budget Contingency Fund (BCF)</u>		<u>Fund No.</u>	
	Estimated Unallocated Balance from FY 2012		\$ 23,481,578
SB 2899	State General Fund Transfer	2999	183,726,491
	FY 2012 Unanticipated General Fund Beginning Cash Balance		43,867,491
	FY 2012 General Fund Revenue March 2012 Revision		139,859,000
SB 2899	MMEIA Tax Incentive Fund	34TT	2,500,000
	Total Receipts		<u>\$ 209,708,069</u>
	Allocated to the following Agencies:		
HB 1511	Governor's Office - Support		355,531
HB 1511	Legislative Expense - Regular - Joint Compilation Code		350,000
HB 1511	Legislative Expense - Assessments		621,513
HB 1511	Military Department		270,400
HB 1511	Revenue - Mississippi Department of		415,000
HB 1511	Finance & Administration, Department of - Property Insurance		7,000,000
HB 1511	Attorney General's Office - B.P. Litigation		2,000,000
HB 1511	Attorney General's Office - Judgments and Settlements		2,656,846
HB 1587	Attorney General's Office - Judgments and Settlements		1,660,873
SB 3002	Finance & Administration, Department of- Property Insurance		732,000
	Total Allocated		<u>\$ 16,062,163</u>
	Estimated Balance June 30, 2012		\$ 193,645,906

FY 2013 Receipts to and Allocations of Budget Contingency Fund (BCF)

	Estimated Balance from FY 2012		\$ 193,645,906
SB 2899	Finance & Administration, Department of	3996	785,244
SB 2899	MEMA - Hurricane Disaster Reserve Transfer	3755	26,611,710
SB 2899	General Fund Transfer - Delay Accelerated Tax Change	2999	32,000,000
SB 2899	Working Cash-Stabilization Reserve Fund Transfer	3992	99,562,168
SB 2899	Capital Expense Fund Transfer	399C	10,097,443
SB 2899	Attorney General - Mortgage Settlement	2999	7,690,038
SB 2899	Attorney General - PAR Pharmaceutical	2999	2,802,000
SB 2899	Attorney General - Actavis Elizabeth	2999	3,230,000
SB 2899	Attorney General - Beef Plant Settlement	2999	3,900,000
SB 2899	Treasurer's Office, State - Unclaimed Property Fund	3178	3,000,000
SB 2899	Capital Post Conviction Counsel	3098	1,037,267
SB 2899	Insurance, Department of	3501	6,000,000
SB 2899	Public Service Commission - Public Utilities	3812	536,872
SB 2899	IHL - State Court Education Fund	3257	1,500,000
	Total Receipts		<u>\$ 392,398,648</u>
	Allocated to the following Agencies:		
SB 2899	Transfer to Law Enforcement Officers and Fire Fighters Death Benefits Fund		\$ 400,000
SB 2899	Transfer to Mississippi Development Authority		3,000,000
HB 1599	Governor's Office - Medicaid, Division of		265,795,731
HB 1596	Archives and History		250,000
SB 2957	IHL - Universities - Gen. Support - Cons		9,793,474
	Total Allocated		<u>\$ 279,239,205</u>
	Balance not Appropriated June 30, 2013		\$ 113,159,443
SB 2899	Transfer to Disaster Assistance Trust Fund - Conditional		<u>1,000,000</u>
	Estimated Balance June 30, 2013		\$ 112,159,443

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2012</u> <u>Appropriations</u>	<u>FY 2013</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	<u>105,009,107</u>	<u>152,356,001</u>
Subtotal	112,219,006	159,565,900
<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	<u>3,551,267</u>	<u>3,551,267</u>
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	<u>50,590</u>	<u>50,590</u>
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	<u>44,309</u>	<u>44,309</u>
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	<u>331,502</u>	<u>331,502</u>
Total	\$ 139,849,436	\$ 187,196,330

TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2012</u> <u>Appropriations</u>	<u>FY 2013</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	9,900,000	9,700,000
<u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	<u>0</u>	<u>200,000</u>
Total	\$ 20,000,000	\$ 20,000,000

WORKING CASH STABILIZATION RESERVE FUND FY 2012 and FY 2013

FY 2012

1.	Beginning Balance	\$ 191,474,770 *
2.	Transferred in from GF Ending Cash FY 2011	12,074,783
3.	Interest Earned, FY 2012 (Est.)	2,000,000
4.	Transfer to BCF (HB 1054 Regular Session 2011)	(87,987,385)
5.	Interest to Ayers Endowment Trust FY 2012 (Est.)	(500,000)
6.	Interest to Ayers Settlement Fund FY 2012 (Est.)	(1,500,000)
7.	Transfer to Disaster Assistance Trust Fund (Est.)	<u>(1,000,000)</u>
8.	Estimated Ending Balance June 30, 2012	\$ 114,562,168
9.	Less \$15M Ayers	<u>(15,000,000)</u>
10.	Available for Allocation FY 2012 (Est.)	\$ 99,562,168

FY 2013

11.	Estimated Beginning Balance July 1, 2012	\$ 114,562,168
12.	Transferred in from GF Ending Cash FY 2012	0
13.	Interest Earned, FY 2013 (Est.)	500,000
14.	Interest to Ayers Endowment Fund FY 2013 (Est.)	(500,000)
15.	Transfer to BCF (SB 2899 RS 2012)	(99,562,168)
16.	Transfer to Disaster Assistance Trust Fund (Est.)	0
17.	Transfer to Disaster Asst. Trust Fund (SB 2899 RS 2012)	<u>0</u>
18.	Estimated Ending Balance June 30, 2013	\$ 15,000,000
19.	Less \$15M Ayers	<u>(15,000,000)</u>
20.	Available for Allocation FY 2013 (Est.)	\$ 0

*Balance as of June 30, 2011 per Working Cash Stabilization Reserve Fund Transactions FY 2011

HEALTH CARE TRUST FUND FY 2012 and FY 2013

FY 2012

1.	Beginning Balance	\$ 128,050,011*
2.	1 st Payment (Balance after transfer \$79,745,998 to HCEF (Est.))	10,000,000
3.	Transfer HCTF to HCEF (HB 1054 Regular Session 2011)	(56,263,438)
4.	Transfer HCEF to HCTF (HB 1054 Regular Session 2011) (Est.)	15,663,759
5.	2 nd Payment	0
6.	Interest Earned FY 2012	<u>0</u>
7.	Estimated Ending Balance, June 30, 2012	\$ 97,450,332

FY 2013

8.	Estimated Beginning Balance, July 1, 2012	\$ 97,450,332
9.	1 st Payment (Sent directly to HCEF)	0
10.	Transfer HCTF to HCEF (SB 2899 Regular Session 2012)	(97,450,332)
11.	Interest Earned FY 2013	<u>0</u>
12.	Estimated Ending Balance, June 30, 2013	\$ 0

* Balance as of June 30, 2011 per Health Care Trust Fund History of Transactions, June 30, 2011

HEALTH CARE EXPENDABLE FUNDS FY 2012 and FY 2013

FY 2012

1.	Beginning Balance (Fund 3989)	\$ 19,503,759 *
2.	Transfer to Expendable Fund FY 2012, Section 43-13-407 (Est.)	79,745,998 **
3.	Transfer to Expendable Fund FY 2012 (HB 1054 RS 2011)	56,263,438
4.	Interest Earned FY 2012 (Est.)	<u>0</u>
5.	Total Funds Available in FY 2012	\$ 155,513,195
6.	Less: Estimated Transfer to Health Care Trust Fund (HB 1054 RS 2011)	(15,663,759)
7.	Less: FY 2012 Appropriations	<u>(139,849,436)</u>
8.	Estimated Ending Balance, June 30, 2012	\$ 0

FY 2013

9.	Estimated Beginning Balance, July 1, 2012	\$ 0
10.	Transfer to Expendable Fund FY 2013, Section (43-13-407) (Est.)	89,745,998 **
11.	Transfer HCTF to HCEF Fund FY 2013 (SB 2899 RS 2012)	<u>97,450,332</u>
12.	Total Funds Available for FY 2013 (Est.)	\$ 187,196,330
13.	Less: FY 2013 Appropriations	<u>(187,196,330)</u>
14.	Estimated Ending Balance, June 30, 2013	\$ 0

* Balance as of June 30, 2011 per Health Care Trust Fund History of Transactions, June 30, 2011

**The installment payment for FY 2011 was \$109,630,726 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 2013

1.	Estimated Beginning Balance, July 1, 2012 (Fund 3306)	\$ 0
2.	Deposit to Tobacco Control Program Fund FY 2013 (41-113-11)	<u>20,000,000</u>
3.	Total Funds Available in FY 2013	\$ 20,000,000
4.	Less: FY 2013 Appropriations	<u>(20,000,000)</u>
5.	Estimated Ending Balance, June 30, 2013	\$ 0

CAPITAL EXPENSE FUND FY 2012 and FY 2013

FY 2012

1.	Beginning Balance, July 1, 2011 (Fund 399C)	\$ 26,522,660
2.	Transferred in from FY 2011 GF Ending Cash	12,074,783
3.	Transfer CEF to BCF (HB 1054 Regular Session 2011)	(26,500,000)
4.	DFA Emergency Repairs (Est.)	<u>(2,000,000)</u>
5.	Estimated Ending Balance, June 30, 2012	\$ 10,097,443

FY 2013

6.	Estimated Beginning Balance, July 1, 2012	\$ 10,097,443
7.	Transferred in from FY 2012 GF Ending Cash (Est.)	0
8.	Transferred in from Air Transport Fund (SB 2899 RS 2012)	2,000,000
9.	Appropriation ITS Wireless Commission (SB 2957 RS 2012)	(2,000,000)
10.	Transferred to BCF (SB 2899 RS 2012)	(10,097,443)
11.	Reserve for DFA Emergency Repairs	<u>0</u>
12.	Estimated Ending Balance, June 30, 2013	\$ 0

Overview of State Budget and 2012 Legislative Session

FY 2012 Additional and Deficit Appropriations

During FY 2012 Legislative Session, the Legislature adopted HB 1511 which provided \$13.7 million of Budget Contingency Funds to address the following FY 2012 needs that existed:

DFA – Property Insurance	\$ 7,000,000
Military Department	270,400
Attorney General – Judgments	2,656,846
Governor’s Office	355,531
Revenue Department	415,000
Attorney General – BP Litigation	2,000,000
Legislature	<u>971,513</u>
Total	\$13,669,290

An additional \$2.4 million in Budget Contingency Funds was provided as “from and after appropriations” within the FY 2013 appropriation bills for the following agencies:

Attorney General – Judgments	\$1,660,873
DFA – Property Insurance	<u>732,000</u>
Total	\$2,392,873

Summary of FY 2013 Legislative Budget Recommendation (LBR)

FY 2013 General Fund requests from state agencies exceeded the FY 2012 appropriated level by approximately \$1.4 billion. Of these requests for increased General Funds, \$589.9 million was due to the anticipated loss of non-recurring funds utilized for recurring expenditures in the FY 2012 appropriations.

The FY 2013 LBR included targeted underlying spending reductions made in the areas of funded vacancies (deleted funding for all vacant positions and deleted PINs for 4,105 vacant positions), travel (reduced out-of-state travel) and equipment (allowed for lease-purchase commitments only in most budgets).

In order to address FY 2013 needs, the Joint Legislative Budget Committee included both reduced expenditures and supplemental revenues in their budget recommendation. The Committee’s recommendation replaced the \$536.8 million of non-recurring FY 2012 funds which supported recurring expenditures and also reduced FY 2012 state support expenditures by \$127.4 million.

The Committee recommended level funding for the following budgets: Mississippi Adequate Education Program, Debt Service, Chickasaw Interest, K-12 General Education, IHL – Agriculture Units, Community Colleges, Student Financial Aid, Mental Health, and Homestead Exemption.

The Committee recommended that \$149.3 million be reserved for allocation by the Legislature to address additional FY 2013 needs or reservation for allocation during the FY 2014 budget process.

Summary of FY 2013 Appropriations Compared to the FY 2013 LBR

The Legislature has agreed upon a package of funding sources that provide a total of \$5,536,536,546 in state support for FY 2013 (\$149.8 million more than LBR, but only \$22.3 million more than FY 2012 original appropriations). The Legislature appropriated nearly all budgets in a lump sum format in an effort to provide maximum flexibility to agency managers.

Highlights of FY 2013 Appropriations Compared to the FY 2013 LBR

The following items reflect the significant legislative funding changes made to the FY 2013 LBR. The summaries below reflect the State Support dollar amount changes between the LBR and the FY 2013 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 2012 State Support funding level and the appropriated FY 2013 State Support funding level.

K-12 Education (Including Library Commission and ETV) \$30,667,337
The Legislature provided \$30,667,337 in State Support above the LBR. The Legislature provided an additional \$2,000,000 for teacher supplies for a total of \$8,000,000 being appropriated for that purpose. 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 2013 formula level. \$700,000 is provided 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. In the MAEP budget \$23,736,059 is provided for retirement for an increase to MAEP over FY 2012 of \$19,383,117. The FY 2013 state source funding level is \$29,256,459 (1.30%) above the FY 2012 level.

Institutions of Higher Learning (IHL) - Consolidated (\$18,254,990)
The Legislature provided \$18,254,990 below the FY 2013 LBR in State Support across all of IHL for the support of ongoing operations. The FY 2013 state source funding level for all of IHL is \$31,804,856 (-4.53%) below the FY 2012 level.

IHL - General Support, Subsidiaries and Student Financial Aid (SFA) – The Legislature provided \$16,328,446 million in State Support above the FY 2013 LBR across these budgets. The appropriation for IHL - 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); \$340,000 for the promotion and expenses of the Teacher Corps at the University of 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 the DSU-Department of Commercial Aviation; \$900,000 for the MSU-Meridian Branch for the Riley Education and Performing Arts Center; \$150,000 for the Delta State University Delta Center for Culture; \$75,000 for the Washington Center for Internships and Academic Seminars Mississippi Initiative Scholarship Program; and \$6.0 million for specific repair and renovation projects (\$1,292,079 for Alcorn State University, \$3,415,842 for Jackson State University, and \$1,292,079 for Mississippi Valley State University). The total funding for Ayers is \$20.1 million for FY 2013. \$2.7 million in State Support is provided for Student Financial Aid above the FY 2012 level to assist eligible students in pursuit of their educational and professional goals. The FY 2013 state source funding level for General Support, Subsidiaries and SFA is \$2,879,074 (0.70%) above the FY 2012 level.

IHL - University Medical Center – The Legislature provided a decrease of \$34,583,436 in State Support below the FY 2013 LBR level for the University Medical Center (UMC). This decrease reflects the transfer of \$38,525,434 to the Division of Medicaid for Medicaid match purposes. With this transfer, UMC will no longer be responsible for paying this Medicaid match. This level of funding does provide \$300,000 of growth in the Rural Physicians' Scholarship Program. \$1,500,000 is also provided for the newly created Office of Mississippi Physician Workforce as described in HB 317, 2012 Regular Session. Special funds in the amount of \$5.7 million are derived from the Department of Health Tobacco Control Fund and are allocated for: 1) the UMC Cancer Institute (\$5 million) and 2) the ACT Tobacco Cessation Program (\$700,000). The FY 2013 state source funding level for the University Medical Center is \$34,683,930 (-16.38%) below the FY 2012 level.

IHL - Agriculture Units – The Legislature provided continuation funding in State Support at the FY 2013 LBR level for the agriculture units at Alcorn State University and Mississippi State University. These units provide many educational, outreach, and research opportunities to improve our communities. The FY 2013 state source funding level for IHL agriculture units is maintained at the FY 2012 level.

Community and Junior Colleges

\$4,190,262

The Legislature provided \$4,190,262 in State Support above the FY 2013 LBR. Special Fund authority in the amount of \$25 million from the Department of Employment Security is provided for the support and enhancement of Workforce Training. A total of \$45.3 million is provided for Workforce Training, including funding for the Workforce Development Centers and the Advanced Training Centers. The FY 2013 state source funding level is \$4,190,262 (1.80%) above the FY 2012 level.

Department of Health

\$12,382,486

The Legislature provided \$60,275,553 in State Support for FY 2013. This amount includes \$20,000,000 in Tobacco Control Funds and \$37,158,337 in Health Care Expendable Funds. This funds the Department at the FY 2012 level plus the addition of \$700,000 in General Funds and \$6,000,000 in Special funds to fund the Mississippi Health Information Network. The FY 2013 state source funding level is \$700,000 (1.17%) above the FY 2012 level.

Division of Medicaid

\$111,650,879

The Legislature provided \$821,674,093 in State Support to match federal Medicaid funds for FY 2013. This amount funds the Division at the FY 2012 level with the addition of \$20,000,000 transferred in from the Department of Mental Health, \$38,525,434 transferred in from the University of Mississippi Medical Center and \$148,659 in new State Support funding. The Department of Mental Health has been responsible for paying \$20,000,000 dollars Medicaid state matching funds on behalf of the 15 Community Mental Health Centers. With this transfer, all Medicaid state matching funds will be paid by the Division of Medicaid for the Community Mental Health Centers. Similarly, the University of Mississippi Medical Center will no longer be responsible for paying its own Medicaid state matching funds. It will now be reimbursed by the Division of Medicaid in the same manner as all other hospitals in the state. It is anticipated that changes made in General Law will result in savings to the Medicaid program during FY 2013. The FY 2013 state source funding level is \$58,674,093 (7.69%) above the FY 2012 level.

Department of Human Services

\$7,287,331

The Legislature provided \$129,821,140 in State Support for FY 2013. Of these funds, \$5,000,000 in new state funding along with 100 new positions are provided to help comply with the Olivia Y. lawsuit settlement agreement in the Foster Care program. The FY 2013 state source funding level is \$3,821,140 (3.03%) above the FY 2012 level.

Department of Mental Health (\$24,916,435)
The Legislature provided \$224,383,565 in State Support for FY 2013. Funds in the amount of \$20 million were transferred to the Division of Medicaid and \$4,916,435 in funded vacant positions were cut. The Department of Mental Health has been responsible for paying \$20,000,000 dollars of Medicaid state matching funds on behalf of the 15 Community Mental Health Centers. With this transfer, the Department of Mental Health will no longer be responsible for paying this match. The 15 Community Mental Health Centers will now be paid for Medicaid eligible services they provide like any other private Medicaid provider. The FY 2013 state source funding level is \$24,916,435 (-10.00%) below the FY 2012 level.

Department of Agriculture and Commerce \$2,037,651
The Legislature provided \$2,037,651 in State Support over the FY 2013 LBR for the Department of Agriculture and Commerce. Of the funds appropriated, \$150,000 will go to the implementation of a Seed Automation Program. The Seed Automation Program is expected to reduce spending associated with manpower and increase efficiency. The Department of Agriculture and Commerce expects the implementation of the Seed Automation Program will save the agency approximately \$75,000-\$100,000 annually. Along with the implementation of the new Seed Automation Program, the Department of Agriculture and Commerce also received an increase in special funds from the Mississippi Department of Transportation for the Beaver Control Program to replace the loss of federal funding. The FY 2013 Beaver Control appropriation is \$400,000 above the FY 2012 and the LBR level. The FY 2013 Department of Agriculture state source funding level is \$290,251 (3.18%) above the FY 2012 level.

Department of Archives and History \$552,443
The Legislature provided \$250,000 in Budget Contingency Funds to the Department of Archives and History. Of the \$250,000 appropriated: 1) \$100,000 will fund the planning of the Mississippi Bicentennial Celebration; 2) \$37,500 will go to the purchase of the historic Nabors building in Smithville; 3) \$77,000 will be given to the city of Smithville for the purchase and development of a park; 4) \$25,000 will go towards the purchase of private property surrounding the ruins at Windsor; and 5) \$2,500 will go to defray the cost of Governor Haley Barbour's portrait for the Hall of Governors. The FY 2013 state source funding level is \$111,986 (1.22%) above the FY 2012 level.

Department of Corrections \$8,660,754
The Legislature provided \$311,784,453 in State Support for the Department of Corrections. The FY 2013 state source funding level is maintained at the FY 2012 level.

Department of Public Safety - Consolidated \$7,198,914
The Legislature provided \$69,396,615 in State Support across all of Public Safety for the support of ongoing operations. This amount includes \$3,000,000 provided for 51 new troopers and 5 rehires. The FY 2013 state source funding level is \$4,579,337 (-6.19%) below the FY 2012 level. This reduction is due to the loss of FY 2012 non-recurring funds of \$6,059,172 which was expended for a new trooper class. The FY 2013 state source funding level, when compared to the FY 2012 level minus the non-recurring expenditure for the FY 2012 trooper class, is \$3,034,173 (4.37%) above the adjusted FY 2012 level.

Veterans' Affairs Board \$1,905,295
The Legislature provided \$6,588,839 in State Support for the Veterans' Affairs Board. The FY 2013 state source funding level is maintained at the FY 2012 level.

ITS – Wireless Communication \$2,000,000
The Legislature provided \$2,000,000 in State Support Special Funds for the Department of Information Technology Systems – Wireless Communication Commission (WCC). These funds are provided from the Capital Expense Fund in order to maintain the MSWIN program's operational status. The WCC is in need of these funds to bridge its funding gap until it can identify other non-state revenue sources. The FY 2013 state source funding level is \$2,000,000 above the FY 2012 level.

Supreme Court – Consolidated

\$656,118

The Legislature provided \$656,118 in State Support above LBR. Total funds for the courts increased by \$2,059,116 above LBR. This level of funding provided \$250,000 for 3 additional positions and associated cost for the expansion of the Electronic Case Management System. This level of funding also provided \$727,998 in Special Fund spending authority for FY 2013 upon the passage of House Bill 484, 2012 Regular Session, which will allow for an increase in civil case filing fees and appellate fees to be deposited into the Judicial Compensation Enhancement Fund for the purpose defraying the cost of a judicial salary realignment. HB 484 will provide the funding for the realignment of the Chief Justice, Presiding and Associate Justices, Court of Appeal judges, Chancellors, Circuit Court Judges, as well as County Court Judges. The FY 2013 state source funding level is \$1,030,661 (2.88%) above the FY 2012 level.

District Attorneys and Staff

\$0

The Legislature provided no additional State Support funding above LBR. However, the Legislature passed House Bill 484, 2012 Regular Session, to increase the allocation of criminal assessments to be deposited to the State Prosecutor Compensation Fund for the purpose of defraying the cost of a judicial salary realignment. The Legislature provided \$505,486 in Special Fund spending authority in FY 2013 for the judicial pay raise impacting the District Attorneys and Assistant District Attorneys. The FY 2013 state source funding level is \$458,687 (-2.62%) below the FY 2012 level. This reduction was due to the agency being given Special Fund spending authority to allow them to spend down a portion of their accumulated cash in lieu of General Funds.

Department of Finance & Administration

\$1,042,071

The Legislature provided a total of \$11,201,406 in General Funds for the Department of Finance and Administration. Funds in the amount of \$40,000 are provided to the MS Commission on the Status of Women. The Legislature also provided \$1,500,000 in Other Special Funds (expended from DFA's Rent Fund) for the Mississippi Technology Alliance. The FY 2013 state source funding level is \$3,101,322 (-21.68%) below the FY 2012 level. Of this amount \$2,802,728 is due to the loss of FY 2012 non-recurring ARRA discretionary funds.

Department of Revenue

\$3,499,418

The Legislature provided \$3,499,418 in State Support above the FY2013 LBR. These funds are to be used to defray the costs of salaries and associated expenses for forty-four (44) positions to increase delinquent tax collections by \$10 million over the prior fiscal year. The agency is to reach this goal during FY 2013. The FY 2013 state source funding level is \$2,500,000 (6.82%) above the FY 2012 level.

Department of Revenue - Homestead Exemption

\$0

The Legislature provided \$81,109,281 in General Funds for Homestead Exemption. The FY 2013 state source funding level is maintained at the FY 2012 level.

State Treasurer's Office - Debt Service

(\$8,132,333)

The Legislature funded the agency request for Debt Service in the amount of \$457,032,186. This consists of \$374,867,667 in State Support and \$82,164,519 in Special Funds. The FY 2013 state source funding level is \$8,132,333 (-2.12%) below the FY 2012 level.

Mississippi Department of Transportation

\$38,489,228

The Legislature funded the agency request of \$875,000,000 plus retirement for a total Special Fund appropriation for the Department of Transportation of \$876,467,297. The FY 2013 funding level is \$123,532,703 (-12.35%) below the FY 2012 level.

Board of Nursing

\$0

The Legislature funded the Board of Nursing at a level of \$3,292,310 in Special Funds, which is \$905,740 above the FY 2013 LBR. Of the amount appropriated, \$747,288 will be provided to the Office of Nursing Workforce for the Nursing Simulation Labs Project and administrative costs. This amount is a \$550,000 increase from last year's transfer. The FY 2013 appropriated Special Fund amount is \$374,574 above the FY 2012 level.

Sources of Funds Utilized to Support FY 2013 Appropriations

Funding measures adopted by the 2012 Legislature provide a total of \$5,669,158,152 in state support for FY 2012 Deficits, FY 2013 appropriations and reserves for future actions, which include the fund sources detailed below:

General Funds

\$4,693,462,000 GF

The Joint Legislative Budget Committee revised the FY 2013 General Fund upward in March of 2012. This new revenue estimate is \$128.6 million more than the revenue estimate used in the LBR. This General Fund amount reflects no growth over the prior year.

Education Enhancement Funds

\$358,039,011 EEF

As a result of the March 2012 revision to sales and use tax revenue estimates, the FY 2013 Education Enhancement estimate was increased \$16.1 million above the FY 2013 LBR. The Legislature allocated this increase to K-12 Education, the Institutions of Higher Learning and the Community and Junior Colleges. Of the \$358 million being allocated in FY 2013, \$31.4 million is non-recurring.

Tobacco Control Program Funds

\$20,000,000 TCF

The Legislature appropriated the anticipated FY 2013 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

FY 2012 General Funds Available Due to Revised Revenue Estimate

\$139,859,000 BCF

Under the provisions of SB 2899, 2012 Regular Session, the Legislature transferred \$139,859,000 from the General Fund to the Budget Contingency Fund during FY 2012 due to the revision of the FY 2012 General Fund revenue estimate.

FY 2012 General Fund Beginning Cash Balance

\$43,867,491 BCF

Under the provision of SB 2899, 2012 Regular Session, the Legislature transferred \$43,867,491 from the General Funds available due to an unanticipated FY 2012 beginning cash balance to the Budget Contingency Fund during FY 2012.

Delay the Implementation of the Accelerated Tax Amendment

\$32,000,000 BCF

Under the provisions of SB 2899, 2012 Regular Session, the Legislature authorized the delay of the Accelerated Tax amendment until FY 2014. These General Funds in the amount of \$32 million were transferred to the Budget Contingency Fund.

Proceeds of Attorney General Lawsuit Settlements

\$17,622,038 BCF

The Legislature appropriated funds estimated to be deposited to the General Fund and transferred to the Budget Contingency Fund during FY 2013 as the result of the settlement of lawsuits by the Attorney General's Office on behalf of the State of Mississippi. (Mortgage Settlement 7,690,038, PAR Pharmaceutical 2,802,000, Actavis Elizabeth \$3,230,000, and Beef Plant \$3,900,000) A total of \$17,622,038 will be transferred to the Budget Contingency Fund.

Proceeds from the Sale of the State Airplane \$2,000,000 CAP EXP
Under the provisions of SB 2899, 2012 Regular Session, the Legislature transferred \$2.0 million from Fund 3136 (from the sale of the state airplane) to the Capital Expense Fund.

Capital Expense Fund \$10,097,443 BCF
Under the provisions of SB 2899, 2012 Regular Session, the Legislature transferred \$10,097,443 from the Capital Expense Fund to the Budget Contingency Fund during FY 2013.

Idle Special Fund Cash Balances Transferred to the Budget Contingency Fund \$15,359,383 BCF
Under the provisions of SB 2899, 2012 Regular Session, the Legislature transferred \$15.4 million of idle cash balances to the Budget Contingency Fund in FY 2012 and FY 2013. These funds were transferred from the Department of Insurance, Department of Finance and Administration (Fund 3996 – Disaster Recovery Fund), Unclaimed Property Fund, Public Service Commission, Capital Post-Conviction Counsel, Mississippi Development Authority (Fund 34TT – MMEIA Tax Incentive Fund) and State Court Education.

Working Cash Stabilization Reserve Funds \$99,562,168 BCF
Under the provisions of SB 2899, 2012 Regular Session, the Legislature transferred \$99.6 million of Working Cash Stabilization Reserve Funds to the Budget Contingency Fund during FY 2013.

Hurricane Disaster Reserve Funds \$26,611,710 BCF
Under the provisions of SB 2899, 2012 Regular Session, the Legislature transferred \$26.6 million of Hurricane Disaster Reserve Funds to the Budget Contingency Fund during FY 2013.

Intercept the December 2012 Health Care Trust Fund Payment \$89,745,998 HCEF
Under the provisions of SB 2899, 2012 Regular Session, the Legislature provided that the \$89.7 million of the December 2012 tobacco settlement installment payment be deposited into the Health Care Expendable Fund.

Health Care Trust Funds to HCEF \$97,450,332 HCEF
Under the provisions of SB 2899, 2012 Regular Session, the Legislature transferred \$97.5 million from the Health Care Trust Fund to the Health Care Expendable Fund for FY 2013.

Unallocated FY 2012 Budget Contingency Funds \$23,481,578 BCF
Budget Contingency Funds in the amount of \$23.5 million generated under the provisions of HB 1054, 2011 Regular Session, remained unallocated at the end of FY 2012. These funds will carry forward and be available for allocation during FY 2013.

FY 2014 Reserves

In developing a budget plan for FY 2013, the Legislature took into consideration the amount of non-recurring funds that were being utilized to support the FY 2013 spending levels. Approximately \$432,201,322 of non-recurring funds supports the FY 2013 budget. In order to maintain the FY 2013 spending levels in FY 2014, these non-recurring funds will need to be replaced. The Legislature has designated \$209,597,443 in reserved funds that will be available to replace non-recurring FY 2013 funds. The reserves are derived from the following sources:

Budget Contingency Funds	\$113,159,443
General Funds FY 2013 Ending Cash Balance (2% Set-Aside)	<u>96,438,000</u>
Total	\$209,597,443

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1586	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,158,783	3,583,398	424,615	13.44	
H1586	LEGISLATIVE EXPENSE - REGULAR	17,743,212	17,510,494	-232,718	-1.31	
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,192,949	3,192,949	0	0.00	
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	2,095,892	2,095,892	0	0.00	
H1586	LEGISLATIVE REAPPORTIONMENT COM, JOINT	1,068,742	484,300	-584,442	-54.69	
H1586	ENERGY COUNCIL, THE	0	32,000	32,000	100.00	
H1586	INTERSTATE COOPERATION, COMMISSION ON	0	270,735	270,735	100.00	
H1586	SOUTHERN GROWTH POLICIES BOARD	0	26,833	26,833	100.00	
H1586	SOUTHERN STATES ENERGY BOARD	0	29,077	29,077	100.00	
H1586	UNIFORM STATE LAWS, COMMISSION ON	0	33,900	33,900	100.00	
	TOTAL LEGISLATIVE	27,259,578	27,259,578	0	0.00	0.58
JUDICIARY AND JUSTICE						
H1587	ATTORNEY GENERAL'S OFFICE	8,561,412	8,424,443	-136,969	-1.60	
H1589	DISTRICT ATTORNEYS & STAFF	17,536,789	17,078,102	-458,687	-2.62	
S2973	JUDICIAL PERFORMANCE COMMISSION	307,777	307,777	0	0.00	
SUPREME COURT						
H1588	SUPREME COURT SERVICES, OFFICE OF	5,232,723	6,285,537	1,052,814	20.12	
H1588	ADMINISTRATIVE OFFICE OF COURTS	3,131,962	3,094,421	-37,541	-1.20	
H1588	COURT OF APPEALS	5,011,623	5,482,011	470,388	9.39	
H1588	TRIAL JUDGES	22,486,285	22,031,285	-455,000	-2.02	
	TOTAL JUDICIARY AND JUSTICE	62,268,571	62,703,576	435,005	0.70	1.34
EXECUTIVE AND ADMINISTRATIVE						
S2974	ETHICS COMMISSION	597,298	656,135	58,837	9.85	
GOVERNOR'S OFFICE						
S3003	GOVERNOR'S MANSION	549,863	544,387	-5,476	-1.00	
S3003	GOVERNOR'S SUPPORT	1,808,275	1,808,275	0	0.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,955,436	3,008,797	53,361	1.81	0.06
FISCAL AFFAIRS						
S3004	AUDIT, DEPARTMENT OF	5,495,673	5,495,673	0	0.00	
S3002	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,500,000	11,161,406	-338,594	-2.94	
S3002	STATUS OF WOMEN, COMMISSION ON THE	40,000	40,000	0	0.00	
S2977	REVENUE, MISSISSIPPI DEPARTMENT OF	36,676,594	39,176,594	2,500,000	6.82	
S2978	TAX APPEALS, BOARD OF	551,873	502,629	-49,244	-8.92	
	TOTAL FISCAL AFFAIRS	54,264,140	56,376,302	2,112,162	3.89	1.20
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1593	GEN EDUC PRGS & HB 4 ADMINISTRATION	91,540,000	91,252,425	-287,575	-0.31	
H1593	CHICKASAW INTEREST	16,049,728	19,803,310	3,753,582	23.39	
H1593	MISSISSIPPI ADEQUATE EDUCATION PRG	1,808,129,050	1,817,008,562	8,879,512	0.49	
H1593	SCHOOLS FOR THE BLIND & DEAF	10,750,000	10,750,000	0	0.00	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
H1593	VOCATIONAL & TECHNICAL EDUCATION	73,300,000	73,300,000	0	0.00	
H1594	EDUCATIONAL TELEVISION AUTHORITY	5,805,933	5,555,933	-250,000	-4.31	
H1595	LIBRARY COMMISSION	11,556,153	11,527,351	-28,802	-0.25	
	TOTAL PUBLIC EDUCATION	2,017,130,864	2,029,197,581	12,066,717	0.60	43.23
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2957	UNIVERSITIES - GENERAL SUPPORT - CONS	312,107,763	302,314,289	-9,793,474	-3.14	
S2958	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,006,222	24,325,296	319,074	1.33	
S2959	STUDENT FINANCIAL AID	26,878,808	29,578,808	2,700,000	10.05	
S2960	UM - UNIVERSITY MEDICAL CENTER - CONS	205,790,062	167,748,542	-38,041,520	-18.49	
COMMUNITY & JUNIOR COLLEGES						
S2966	BOARD	6,943,240	6,943,240	0	0.00	
S2967	SUPPORT	188,285,492	190,285,492	2,000,000	1.06	
	TOTAL HIGHER EDUCATION	764,011,587	721,195,667	-42,815,920	-5.60	15.37
PUBLIC HEALTH						
H1613	HEALTH, STATE DEPARTMENT OF	26,521,920	32,417,216	5,895,296	22.23	
H1613	HEALTH INFORMATION NETWORK, MS	0	700,000	700,000	100.00	
	TOTAL PUBLIC HEALTH	26,521,920	33,117,216	6,595,296	24.87	0.71
HOSPITALS AND HOSPITAL SCHOOLS						
S2980	MENTAL HEALTH, DEPARTMENT OF - CONS	235,348,114	210,431,679	-24,916,435	-10.59	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	235,348,114	210,431,679	-24,916,435	-10.59	4.48
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2996	AGRICULTURE & COMMERCE, DEPARTMENT OF	8,834,637	9,405,536	570,899	6.46	
S2998	ANIMAL HEALTH, BOARD OF	1,336,102	1,332,603	-3,499	-0.26	
S3000	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	246,762	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	10,417,501	10,984,901	567,400	5.45	0.23
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2961	ASU - AGRICULTURAL PROGRAMS	5,479,067	5,479,067	0	0.00	
S2962	MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	20,200,255	0	0.00	
S2963	MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	26,394,669	0	0.00	
S2964	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	5,139,849	0	0.00	
S2965	MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	15,650,791	0	0.00	
	TOTAL IHL - AGRICULTURAL UNITS	72,864,631	72,864,631	0	0.00	1.55
ECONOMIC AND COMMUNITY DEV UNITS						
S2981	MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	19,505,191	-2,141,374	-9.89	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
	TOTAL ECONOMIC AND COMM DEV UNITS	21,646,565	19,505,191	-2,141,374	-9.89	0.42
	TOTAL AGRICULTURE AND ECONOMIC DEV	104,928,697	103,354,723	-1,573,974	-1.50	2.20
	CONSERVATION					
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	9,104,269	8,966,255	-138,014	-1.52	
H1596	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1616	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,811,689	10,228,929	-582,760	-5.39	
H1600	FORESTRY COMMISSION	16,825,829	16,225,829	-600,000	-3.57	
H1604	GRAND GULF MILITARY MONUMENT COMMISSION	256,435	237,052	-19,383	-7.56	
H1603	MARINE RESOURCES, DEPARTMENT OF	1,251,879	1,102,176	-149,703	-11.96	
H1605	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1602	SOIL & WATER CONSERVATION COMMISSION	772,371	772,371	0	0.00	
S3001	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	127,482	200,000	72,518	56.88	
H1615	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,818,268	7,614,962	796,694	11.68	
	TOTAL CONSERVATION	46,040,077	45,419,429	-620,648	-1.35	0.97
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2968	SUPPORT	136,034,547	136,034,547	0	0.00	
S2968	MEDICAL SERVICES	47,248,781	47,248,781	0	0.00	
S2968	PAROLE BOARD	742,953	742,953	0	0.00	
S2968	PRIVATE PRISONS	78,634,352	78,634,352	0	0.00	
S2968	REGIONAL FACILITIES	37,768,736	37,768,736	0	0.00	
S2968	REIMBURSEMENT - LOCAL CONFINEMENT	10,570,631	11,355,084	784,453	7.42	
	TOTAL CORRECTIONS	311,000,000	311,784,453	784,453	0.25	6.64
	SOCIAL WELFARE					
H1599	GOVERNOR'S OFFICE - MEDICAID, DIV OF	169,280,476	396,312,462	227,031,986	134.12	
H1614	HUMAN SERVICES, DEPARTMENT OF - CONS	126,000,000	129,821,140	3,821,140	3.03	
H1619	REHABILITATION SERVICES, DEPT OF - CONS	16,775,377	16,771,031	-4,346	-0.03	
	TOTAL SOCIAL WELFARE	312,055,853	542,904,633	230,848,780	73.98	11.57
	MLTY, POLICE AND VETS' AFFAIRS					
S2969	EMERGENCY MANAGEMENT AGENCY	4,582,612	4,284,248	-298,364	-6.51	
S2969	DISASTER RELIEF - CONSOLIDATED	1,064,138	663,780	-400,358	-37.62	
S2970	MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	7,417,462	0	0.00	
	PUBLIC SAFETY, DEPARTMENT OF					
S2971	CRIME LAB	6,103,928	6,974,749	870,821	14.27	
S2971	CRIME LAB - STATE MEDICAL EXAMINER	536,165	536,165	0	0.00	
S2971	HIGHWAY SAFETY PATROL, DIVISION OF	45,384,307	47,264,402	1,880,095	4.14	
S2971	HOMELAND SECURITY, OFFICE OF	102,649	94,099	-8,550	-8.33	
S2971	JUVENILE FACILITY MONITORING UNIT	74,503	74,503	0	0.00	
S2971	LAW ENFORCE OFFICERS' TNG ACADEMY	430,523	422,735	-7,788	-1.81	
S2971	NARCOTICS, BUREAU OF	10,098,844	10,548,071	449,227	4.45	
S2971	PUBLIC SAFETY PLANNING, OFFICE OF	224,570	223,267	-1,303	-0.58	
S2971	SUPPORT SERVICES, DIVISION OF	3,406,953	3,258,624	-148,329	-4.35	
S2972	VETERANS' AFFAIRS BOARD	6,257,337	6,257,337	0	0.00	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	85,683,991	88,019,442	2,335,451	2.73	1.88
	LOCAL ASSISTANCE					
S2977	REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	81,109,281	0	0.00	
	TOTAL LOCAL ASSISTANCE	81,109,281	81,109,281	0	0.00	1.73
	MISCELLANEOUS					
H1597	ARTS COMMISSION	1,212,799	1,211,976	-823	-0.07	
	TOTAL MISCELLANEOUS	1,212,799	1,211,976	-823	-0.07	0.03
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3009	BANK SERVICE CHARGE	1,118,253	1,500,000	381,747	34.14	
S3009	BONDS & INTEREST PAYMENT	368,445,642	374,867,667	6,422,025	1.74	
	TOTAL DEBT SERVICE	369,563,895	376,367,667	6,803,772	1.84	8.02
	TOTAL CURRENT GEN FD APPROP (RECURRING)	4,501,354,803	4,693,462,000	192,107,197	4.27	100.00
	REAPPROPRIATIONS FROM FY 2012					
H1593	EDUC - GEN EDUC PRGS & HB 4 ADMIN	0	5,200,000	5,200,000	100.00	
H1586	LEG EXP - REG - HOUSE CONTINGENCY	0	1,550,000	1,550,000	100.00	
H1586	LEG EXP - REG - SENATE CONTINGENCY	0	615,000	615,000	100.00	
H1586	LEG EXP - REG - JOINT OPERATIONS	0	625,000	625,000	100.00	
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	400,000	400,000	100.00	
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	0	75,000	75,000	100.00	
H1586	LEGISLATIVE REAPPORTIONMENT COM, JT	0	300,000	300,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2012	0	8,765,000	8,765,000	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	4,501,354,803	4,702,227,000	200,872,197	4.46	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1586	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,158,783	3,583,398	424,615	13.44	
H1586	LEGISLATIVE EXPENSE - REGULAR	18,714,725	17,510,494	-1,204,231	-6.43	
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,192,949	3,192,949	0	0.00	
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	2,095,892	2,095,892	0	0.00	
H1586	LEGISLATIVE REAPPORTIONMENT COM, JOINT	1,068,742	484,300	-584,442	-54.69	
H1586	ENERGY COUNCIL, THE	0	32,000	32,000	100.00	
H1586	INTERSTATE COOPERATION, COMMISSION ON	0	270,735	270,735	100.00	
H1586	SOUTHERN GROWTH POLICIES BOARD	0	26,833	26,833	100.00	
H1586	SOUTHERN STATES ENERGY BOARD	0	29,077	29,077	100.00	
H1586	UNIFORM STATE LAWS, COMMISSION ON	0	33,900	33,900	100.00	
	TOTAL LEGISLATIVE	28,231,091	27,259,578	-971,513	-3.44	0.49
JUDICIARY AND JUSTICE						
H1587	ATTORNEY GENERAL'S OFFICE	8,561,412	8,424,443	-136,969	-1.60	
H1511	BP LITIGATION	2,000,000	0	-2,000,000	100.00	
H1511	JUDGMENTS & SETTLEMENTS	4,317,719	0	-4,317,719	100.00	
H1589	DISTRICT ATTORNEYS & STAFF	17,536,789	17,078,102	-458,687	-2.62	
S2973	JUDICIAL PERFORMANCE COMMISSION	307,777	307,777	0	0.00	
SUPREME COURT						
H1588	SUPREME COURT SERVICES, OFFICE OF	5,232,723	6,285,537	1,052,814	20.12	
H1588	ADMINISTRATIVE OFFICE OF COURTS	3,131,962	3,094,421	-37,541	-1.20	
H1588	COURT OF APPEALS	5,011,623	5,482,011	470,388	9.39	
H1588	TRIAL JUDGES	22,486,285	22,031,285	-455,000	-2.02	
	TOTAL JUDICIARY AND JUSTICE	68,586,290	62,703,576	-5,882,714	-8.58	1.13
EXECUTIVE AND ADMINISTRATIVE						
S2974	ETHICS COMMISSION	597,298	656,135	58,837	9.85	
GOVERNOR'S OFFICE						
S3003	GOVERNOR'S MANSION	549,863	544,387	-5,476	-1.00	
S3003	GOVERNOR'S SUPPORT	2,163,806	1,808,275	-355,531	-16.43	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,310,967	3,008,797	-302,170	-9.13	0.05
FISCAL AFFAIRS						
S3004	AUDIT, DEPARTMENT OF	6,587,673	5,495,673	-1,092,000	-16.58	
S3002	FINANCE & ADMINISTRATION, DEPARTMENT OF	14,302,728	11,161,406	-3,141,322	-21.96	
H1511	STATE BUILDING INSURANCE	9,249,866	0	-9,249,866	100.00	
S3002	STATUS OF WOMEN, COMMISSION ON THE	40,000	40,000	0	0.00	
S2977	REVENUE, MISSISSIPPI DEPARTMENT OF	37,091,594	39,176,594	2,085,000	5.62	
S2978	TAX APPEALS, BOARD OF	551,873	502,629	-49,244	-8.92	
	TOTAL FISCAL AFFAIRS	67,823,734	56,376,302	-11,447,432	-16.88	1.02
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1593	GEN EDUC PRGS & HB 4 ADMINISTRATION	116,580,942	122,979,504	6,398,562	5.49	
H1593	CHICKASAW INTEREST	16,049,728	19,803,310	3,753,582	23.39	
H1593	MISSISSIPPI ADEQUATE EDUCATION PRG	2,015,951,088	2,035,334,205	19,383,117	0.96	
H1593	SCHOOLS FOR THE BLIND & DEAF	10,750,000	10,750,000	0	0.00	
H1593	VOCATIONAL & TECHNICAL EDUCATION	77,600,000	77,600,000	0	0.00	
H1594	EDUCATIONAL TELEVISION AUTHORITY	7,450,000	7,200,000	-250,000	-3.36	
H1595	LIBRARY COMMISSION	12,050,000	12,021,198	-28,802	-0.24	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
	TOTAL PUBLIC EDUCATION	2,256,431,758	2,285,688,217	29,256,459	1.30	41.26
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2957	UNIVERSITIES - GENERAL SUPPORT - CONS	362,684,702	362,684,702	0	0.00	
S2958	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,548,618	24,727,692	179,074	0.73	
S2959	STUDENT FINANCIAL AID	26,878,808	29,578,808	2,700,000	10.05	
S2960	UM - UNIVERSITY MEDICAL CENTER - CONS	211,700,932	177,017,002	-34,683,930	-16.38	
	COMMUNITY & JUNIOR COLLEGES					
S2966	BOARD	6,943,240	7,029,240	86,000	1.24	
S2967	SUPPORT	226,361,308	230,465,570	4,104,262	1.81	
	TOTAL HIGHER EDUCATION	859,117,608	831,503,014	-27,614,594	-3.21	15.01
	PUBLIC HEALTH					
H1613	HEALTH, STATE DEPARTMENT OF	59,130,458	59,575,553	445,095	0.75	
H1613	HEALTH INFORMATION NETWORK, MS	0	700,000	700,000	100.00	
H1613	LOC GOVTS & RURAL WATER (SEE SCHED II)	445,095	0	-445,095	100.00	
	TOTAL PUBLIC HEALTH	59,575,553	60,275,553	700,000	1.17	1.09
	HOSPITALS AND HOSPITAL SCHOOLS					
S2980	MENTAL HEALTH, DEPARTMENT OF - CONS	249,300,000	224,383,565	-24,916,435	-9.99	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	249,300,000	224,383,565	-24,916,435	-9.99	4.05
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2996	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,115,285	9,405,536	290,251	3.18	
S2998	ANIMAL HEALTH, BOARD OF	1,336,102	1,332,603	-3,499	-0.26	
S3000	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	246,762	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	10,698,149	10,984,901	286,752	2.68	0.20
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2961	ASU - AGRICULTURAL PROGRAMS	5,498,389	5,498,389	0	0.00	
S2962	MSU - AG & FORESTRY EXPERIMENT STATION	21,365,833	21,365,833	0	0.00	
S2963	MSU - COOPERATIVE EXTENSION SERVICE	27,369,914	27,369,914	0	0.00	
S2964	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,392,854	5,392,854	0	0.00	
S2965	MSU - VETERINARY MEDICINE, COLLEGE OF	16,203,711	16,203,711	0	0.00	
	TOTAL IHL - AGRICULTURAL UNITS	75,830,701	75,830,701	0	0.00	1.37
	ECONOMIC AND COMMUNITY DEV UNITS					
S2981	MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	19,505,191	-2,141,374	-9.89	
S2899	BCF - TRANSFER & ESCALATION	0	3,000,000	3,000,000	100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	21,646,565	22,505,191	858,626	3.97	0.41
	TOTAL AGRICULTURE AND ECONOMIC DEV	108,175,415	109,320,793	1,145,378	1.06	1.97
	CONSERVATION					
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	9,104,269	9,216,255	111,986	1.23	
H1596	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1616	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,811,689	10,228,929	-582,760	-5.39	
H1600	FORESTRY COMMISSION	16,825,829	16,225,829	-600,000	-3.57	
H1604	GRAND GULF MILITARY MONUMENT COMMISSION	256,435	237,052	-19,383	-7.56	
H1603	MARINE RESOURCES, DEPARTMENT OF	1,251,879	1,102,176	-149,703	-11.96	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS	APPROPRIATIONS	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
		FY 2012	FY 2013			
H1605	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1602	SOIL & WATER CONSERVATION COMMISSION	772,371	772,371	0	0.00	
S3001	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	127,482	200,000	72,518	56.88	
H1615	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,443,603	7,740,297	-703,306	-8.33	
	TOTAL CONSERVATION	47,665,412	45,794,764	-1,870,648	-3.92	0.83
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2968	SUPPORT	136,034,547	136,034,547	0	0.00	
S2968	MEDICAL SERVICES	47,248,781	47,248,781	0	0.00	
S2968	PAROLE BOARD	742,953	742,953	0	0.00	
S2968	PRIVATE PRISONS	79,365,394	78,634,352	-731,042	-0.92	
S2968	REGIONAL FACILITIES	37,783,536	37,768,736	-14,800	-0.04	
S2968	REIMBURSEMENT - LOCAL CONFINEMENT	10,609,242	11,355,084	745,842	7.03	
	TOTAL CORRECTIONS	311,784,453	311,784,453	0	0.00	5.63
SOCIAL WELFARE						
H1599	GOVERNOR'S OFFICE - MEDICAID, DIV OF	763,000,000	821,674,093	58,674,093	7.69	
H1614	HUMAN SERVICES, DEPARTMENT OF - CONS	126,000,000	129,821,140	3,821,140	3.03	
H1619	REHABILITATION SERVICES, DEPT OF - CONS	20,457,179	20,452,833	-4,346	-0.02	
	TOTAL SOCIAL WELFARE	909,457,179	971,948,066	62,490,887	6.87	17.55
MLTY, POLICE AND VETS' AFFAIRS						
S2969	EMERGENCY MANAGEMENT AGENCY	4,582,612	4,284,248	-298,364	-6.51	
S2969	DISASTER RELIEF - CONSOLIDATED	1,064,138	663,780	-400,358	-37.62	
S2970	MILITARY DEPARTMENT - CONSOLIDATED	7,687,862	7,417,462	-270,400	-3.52	
PUBLIC SAFETY, DEPARTMENT OF						
S2971	CRIME LAB	6,974,749	6,974,749	0	0.00	
S2971	CRIME LAB - STATE MEDICAL EXAMINER	536,165	536,165	0	0.00	
S2971	HIGHWAY SAFETY PATROL, DIVISION OF	51,443,479	47,264,402	-4,179,077	-8.12	
S2971	HOMELAND SECURITY, OFFICE OF	102,649	94,099	-8,550	-8.33	
S2971	JUVENILE FACILITY MONITORING UNIT	74,503	74,503	0	0.00	
S2971	LAW ENFORCE OFFICERS' TNG ACADEMY	430,523	422,735	-7,788	-1.81	
S2971	NARCOTICS, BUREAU OF	10,782,361	10,548,071	-234,290	-2.17	
S2971	PUBLIC SAFETY PLANNING, OFFICE OF	224,570	223,267	-1,303	-0.58	
S2971	SUPPORT SERVICES, DIVISION OF	3,406,953	3,258,624	-148,329	-4.35	
S2972	VETERANS' AFFAIRS BOARD	6,588,839	6,588,839	0	0.00	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	93,899,403	88,350,944	-5,548,459	-5.91	1.59
LOCAL ASSISTANCE						
S2977	REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	81,109,281	0	0.00	
	TOTAL LOCAL ASSISTANCE	81,109,281	81,109,281	0	0.00	1.46
MISCELLANEOUS						
H1597	ARTS COMMISSION	1,662,799	1,661,976	-823	-0.05	
S3005	ITS - WIRELESS COMM COM (SEE SCHED II)	0	2,000,000	2,000,000	100.00	
	TOTAL MISCELLANEOUS	1,662,799	3,661,976	1,999,177	120.23	0.07
DEBT SERVICE						
TREASURER'S OFFICE, STATE						

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
S3009	BANK SERVICE CHARGE	1,118,253	1,500,000	381,747	34.14	
S3009	BONDS & INTEREST PAYMENT	383,000,000	374,867,667	-8,132,333	-2.12	
	TOTAL DEBT SERVICE	384,118,253	376,367,667	-7,750,586	-2.02	6.79
TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)		5,530,249,196	5,539,536,546	9,287,350	0.17	100.00
REAPPROPRIATIONS FROM FY 2012						
H1593	EDUC - GEN EDUC PRGS & HB 4 ADMIN	0	5,200,000	5,200,000	100.00	
H1586	LEG EXP - REG - HOUSE CONTINGENCY	0	1,550,000	1,550,000	100.00	
H1586	LEG EXP - REG - SENATE CONTINGENCY	0	615,000	615,000	100.00	
H1586	LEG EXP - REG - JOINT OPERATIONS	0	625,000	625,000	100.00	
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	400,000	400,000	100.00	
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	0	75,000	75,000	100.00	
H1586	LEGISLATIVE REAPPORTIONMENT COM, JT	0	300,000	300,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2012	0	8,765,000	8,765,000	100.00	
TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP		5,530,249,196	5,548,301,546	18,052,350	0.33	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2996	BEAVER CONTROL PROGRAM	700,000	1,100,000	400,000	57.14
S2997	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2991	ARCHITECTURE, BOARD OF	371,217	375,804	4,587	1.24
H1572	ATHLETIC COMMISSION	149,377	149,821	444	0.30
H1583	AUCTIONEERS COMMISSION	107,896	111,335	3,439	3.19
S2975	BANKING & CONSUMER FINANCE, DEPT OF	6,810,872	6,637,502	-173,370	-2.55
H1584	BARBER EXAMINERS, BOARD OF	333,078	334,755	1,677	0.50
H1590	CAPITAL POST-CONVICTION COUNSEL, OFC OF	961,150	1,084,516	123,366	12.84
S2984	CHIROPRACTIC EXAMINERS, BOARD OF	65,745	65,745	0	0.00
H1576	COAST COLISEUM COMMISSION, MISSISSIPPI	6,138,420	6,015,573	-122,847	-2.00
S2968	CORRECTIONS - FARMING OPERATIONS	3,136,773	2,998,790	-137,983	-4.40
H1580	COSMETOLOGY, BOARD OF	947,315	897,058	-50,257	-5.31
S2985	DENTAL EXAMINERS, BOARD OF	764,397	767,844	3,447	0.45
S2969	EMERG MGMT - HURRICANE DISASTER RESERVE	47,333,333	1,617,842	-45,715,491	-96.58
S2976	EMPLOYMENT SECURITY, MS DEPARTMENT OF	222,409,749	216,302,973	-6,106,776	-2.75
H1579	ENGINEERS & LAND SURVEYORS, BOARD OF	619,856	590,152	-29,704	-4.79
S2999	FAIR & COLISEUM COMMISSION - SUPPORT	4,832,428	4,842,060	9,632	0.20
S3000	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
FINANCE & ADMINISTRATION, DEPARTMENT OF					
TECHNOLOGY ALLIANCE, MISSISSIPPI					
		2,781,025	0	-2,781,025	-100.00
S3002	TORT CLAIMS BOARD	9,262,820	9,262,820	0	0.00
FOREST INVENTORY, MS INSTITUTE FOR					
		129,504	0	-129,504	-100.00
H1601	FORESTERS, BOARD OF REGISTRATION FOR	36,000	36,000	0	0.00
S2986	FUNERAL SERVICES, BOARD OF	195,160	195,906	746	0.38
S2982	GAMING COMMISSION	10,000,000	10,130,576	130,576	1.31
S2992	GEOLOGISTS, BOARD OF REGISTERED PROFESS	135,914	143,103	7,189	5.29
H1610	GULFPORT, STATE PORT AUTHORITY AT	91,850,780	87,630,303	-4,220,477	-4.59
HEALTH, STATE DEPARTMENT OF					
H1613	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1613	LOC GOVTS & RURAL WATER (SEE SCHED IA)	39,554,905	40,000,000	445,095	1.13
S3005	INFORMATION TECHNOLOGY SERVICES, DEPT OF	37,500,000	39,000,000	1,500,000	4.00
S3005	WIRELESS COMMUNICAT COM (SEE SCHED IA)	50,000,000	40,000,000	-10,000,000	-20.00
H1611	INSURANCE, DEPARTMENT OF	11,911,830	12,184,368	272,538	2.29
H1611	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	4,327,370	3,215,782	-1,111,588	-25.69
H1603	MARINE RESORCES - TIDELANDS PROJECTS	8,190,685	9,787,443	1,596,758	19.49
S2987	MASSAGE THERAPY, BOARD OF	219,200	219,000	-200	-0.09
H1573	MEDICAL LICENSURE, BOARD OF	2,430,608	2,347,498	-83,110	-3.42
S2993	MOTOR VEHICLE COMMISSION	343,762	357,103	13,341	3.88
H1578	NURSING, BOARD OF	2,917,736	3,292,310	374,574	12.84
H1577	NURSING HOME ADMINISTRATORS, BOARD OF	153,241	160,142	6,901	4.50

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS	APPROPRIATIONS	INCREASE OR	PERCENT OF INCREASE
		FY 2012	FY 2013	DECREASE	OR DECREASE
H1569	OIL & GAS BOARD	2,760,329	2,737,829	-22,500	-0.82
H1585	OPTOMETRY, BOARD OF	117,473	113,673	-3,800	-3.23
H1606	PAT HARRISON WATERWAY DISTRICT	7,504,731	7,669,294	164,563	2.19
H1608	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,263,458	1,323,612	60,154	4.76
H1609	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	18,203,396	18,203,396	0	0.00
S3006	PERSONNEL BOARD	5,390,127	5,228,423	-161,704	-3.00
S2988	PHARMACY, BOARD OF	1,822,745	2,026,913	204,168	11.20
H1574	PHYSICAL THERAPY, BOARD OF	297,562	298,601	1,039	0.35
S2989	PROFESSIONAL COUNSELORS LICENSING BOARD	157,715	144,280	-13,435	-8.52
H1575	PSYCHOLOGY, BOARD OF	124,668	124,668	0	0.00
S2994	PUBLIC ACCOUNTANCY, BOARD OF	656,239	660,479	4,240	0.65
S2995	PUBLIC CONTRACTORS, BOARD OF	2,298,531	2,291,283	-7,248	-0.32
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1568	ADMINISTRATION & BUILDING	13,096,014	13,619,557	523,543	4.00
H1568	COMPUTER PROJECT	12,450,000	10,500,000	-1,950,000	-15.66
	PUBLIC SAFETY, DEPARTMENT OF				
S2971	ADDITIONAL PAY	0	325,000	325,000	100.00
S2971	COUNCIL ON AGING	402,661	402,661	0	0.00
S2971	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	362,235	362,235	0	0.00
S2971	EMERGENCY TELECOMMUNICATIONS, BOARD OF	540,994	540,994	0	0.00
S2971	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,406,760	2,406,760	0	0.00
H1617	PUBLIC SERVICE COMMISSION	6,307,660	6,307,660	0	0.00
H1617	NO-CALL TELEPHONE SOLICITATION	300,000	300,000	0	0.00
H1618	PUBLIC UTILITIES STAFF	2,519,275	2,519,275	0	0.00
H1570	REAL ESTATE COMMISSION	1,437,679	1,326,203	-111,476	-7.75
H1571	APPRAISER LICENSING & CERTIFICATION BD	431,517	409,946	-21,571	-5.00
S2977	REVENUE DEPT - LICENSE TAG COMMISSION	1,596,484	1,424,644	-171,840	-10.76
S3007	SECRETARY OF STATE	11,971,882	12,171,320	199,438	1.67
H1581	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	295,286	243,195	-52,091	-17.64
H1612	STATE FIRE ACADEMY	5,644,261	5,721,277	77,016	1.36
H1591	STATE PUBLIC DEFENDER, OFFICE OF	3,691,176	3,511,641	-179,535	-4.86
	SUPREME COURT				
H1588	BAR ADMISSIONS, BOARD OF	371,438	351,138	-20,300	-5.47
H1588	CONTINUING LEGAL EDUCATION FUND	134,968	130,193	-4,775	-3.54
H1567	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	7,904,974	8,044,475	139,501	1.76
S3008	TREASURER'S OFFICE, STATE	3,097,151	3,233,551	136,400	4.40
S3008	INVESTING FUNDS	125,000	125,000	0	0.00
S3008	MACS PROGRAM - ADMINISTRATIVE FUND	147,290	148,243	953	0.65
S3008	MPACT PROGRAM - ADMINISTRATIVE FUND	1,279,582	1,388,281	108,699	8.49
S3008	MPACT TRUST FUND - TUITION PAYMENTS	19,000,000	25,000,000	6,000,000	31.58
H1582	VETERANS' HOME PURCHASE BOARD	47,184,084	47,202,576	18,492	0.04
S2990	VETERINARY MEDICINE, BOARD OF	215,440	215,440	0	0.00

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S2979	WORKERS' COMPENSATION COMMISSION	5,807,295	5,624,269	-183,026	-3.15
H1607	YELLOW CREEK STATE INLAND PORT AUTHORITY	6,237,650	6,300,000	62,350	1.00
	TOTAL PART II - SPECIAL FUND AGENCIES	767,206,831	706,561,064	-60,645,767	-7.90
	PART III - TRANSPORTATION DEPT				
H1592	TRANSPORTATION, MISSISSIPPI DEPT OF	1,000,000,000	876,467,297	-123,532,703	-12.35
S2983	STATE AID ROAD CONSTRUCTION, OFFICE OF	195,340,966	195,299,357	-41,609	-0.02
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,195,340,966	1,071,766,654	-123,574,312	-10.34
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,962,547,797	1,778,327,718	-184,220,079	-9.39
	SPECIAL FD APPROP (NON-RECURRING)				
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	17,486,017	0	-17,486,017	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	17,486,017	0	-17,486,017	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,980,033,814	1,778,327,718	-201,706,096	-10.19
	REAPPROPRIATIONS FROM FY 2012				
H1598	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	16,893,633	16,893,633	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2012	0	16,893,633	16,893,633	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	1,980,033,814	1,795,221,351	-184,812,463	-9.33

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1586	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,158,783	3,583,398	424,615	13.44	
H1586	LEGISLATIVE EXPENSE - REGULAR	18,714,725	17,510,494	-1,204,231	-6.43	
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,192,949	3,192,949	0	0.00	
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	2,095,892	2,095,892	0	0.00	
H1586	LEGISLATIVE REAPPORTIONMENT COM, JOINT	1,082,742	498,300	-584,442	-53.98	
H1586	ENERGY COUNCIL, THE	0	32,000	32,000	100.00	
H1586	INTERSTATE COOPERATION, COMMISSION ON	0	270,735	270,735	100.00	
H1586	SOUTHERN GROWTH POLICIES BOARD	0	26,833	26,833	100.00	
H1586	SOUTHERN STATES ENERGY BOARD	0	29,077	29,077	100.00	
H1586	UNIFORM STATE LAWS, COMMISSION ON	0	33,900	33,900	100.00	
	TOTAL LEGISLATIVE	28,245,091	27,273,578	-971,513	-3.44	0.17
JUDICIARY AND JUSTICE						
H1587	ATTORNEY GENERAL'S OFFICE	27,595,078	27,458,109	-136,969	-0.50	
H1511	BP LITIGATION	2,000,000	0	-2,000,000	-100.00	
H1511	JUDGMENTS & SETTLEMENTS	4,317,719	0	-4,317,719	-100.00	
H1589	DISTRICT ATTORNEYS & STAFF	18,128,539	18,635,413	506,874	2.80	
S2973	JUDICIAL PERFORMANCE COMMISSION	514,008	506,199	-7,809	-1.52	
SUPREME COURT						
H1588	SUPREME COURT SERVICES, OFFICE OF	6,688,507	6,804,905	116,398	1.74	
H1588	ADMINISTRATIVE OFFICE OF COURTS	21,831,819	22,358,746	526,927	2.41	
H1588	COURT OF APPEALS	5,388,381	5,539,485	151,104	2.80	
H1588	TRIAL JUDGES	23,446,877	23,776,367	329,490	1.41	
	TOTAL JUDICIARY AND JUSTICE	109,910,928	105,079,224	-4,831,704	-4.40	0.64
EXECUTIVE AND ADMINISTRATIVE						
S2974	ETHICS COMMISSION	597,298	656,135	58,837	9.85	
GOVERNOR'S OFFICE						
S3003	GOVERNOR'S MANSION	549,863	544,387	-5,476	-1.00	
S3003	GOVERNOR'S SUPPORT	4,138,862	2,393,275	-1,745,587	-42.18	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	5,286,023	3,593,797	-1,692,226	-32.01	0.02
FISCAL AFFAIRS						
S3004	AUDIT, DEPARTMENT OF	12,563,515	12,136,945	-426,570	-3.40	
S3002	FINANCE & ADMINISTRATION, DEPARTMENT OF	128,079,419	79,878,845	-48,200,574	-37.63	
H1511	STATE BUILDING INSURANCE	9,249,866	0	-9,249,866	-100.00	
S3002	STATUS OF WOMEN, COMMISSION ON THE	140,000	140,000	0	0.00	
S2977	REVENUE, MISSISSIPPI DEPARTMENT OF	51,870,815	58,011,130	6,140,315	11.84	
S2978	TAX APPEALS, BOARD OF	551,873	502,629	-49,244	-8.92	
	TOTAL FISCAL AFFAIRS	202,455,488	150,669,549	-51,785,939	-25.58	0.92
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1593	GEN EDUC PRGS & HB 4 ADMINISTRATION	935,260,485	941,659,047	6,398,562	0.68	
H1593	CHICKASAW INTEREST	16,049,728	19,803,310	3,753,582	23.39	
H1593	MISSISSIPPI ADEQUATE EDUCATION PRG	2,110,144,909	2,105,334,205	-4,810,704	-0.23	
H1593	SCHOOLS FOR THE BLIND & DEAF	11,466,559	11,466,559	0	0.00	
H1593	VOCATIONAL & TECHNICAL EDUCATION	93,616,870	93,616,870	0	0.00	
H1594	EDUCATIONAL TELEVISION AUTHORITY	11,703,920	11,453,920	-250,000	-2.14	
H1595	LIBRARY COMMISSION	14,314,118	13,976,684	-337,434	-2.36	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
	TOTAL PUBLIC EDUCATION	3,192,556,589	3,197,310,595	4,754,006	0.15	19.55
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2957	UNIVERSITIES - GENERAL SUPPORT - CONS	937,837,044	933,316,304	-4,520,740	-0.48	
S2958	UNIVERSITIES - SUBSIDIARY PRGS - CONS	92,693,442	88,104,547	-4,588,895	-4.95	
S2959	STUDENT FINANCIAL AID	31,684,137	32,678,808	994,671	3.14	
S2960	UM - UNIVERSITY MEDICAL CENTER - CONS	1,302,497,348	1,251,107,329	-51,390,019	-3.95	
	COMMUNITY & JUNIOR COLLEGES					
S2966	BOARD	84,628,255	80,030,250	-4,598,005	-5.43	
S2967	SUPPORT	577,073,448	231,905,570	-345,167,878	-59.81	
	TOTAL HIGHER EDUCATION	3,026,413,674	2,617,142,808	-409,270,866	-13.52	16.00
	PUBLIC HEALTH					
H1613	HEALTH, STATE DEPARTMENT OF	372,880,044	388,055,035	15,174,991	4.07	
H1613	HEALTH INFORMATION NETWORK, MS	0	6,700,000	6,700,000	100.00	
H1613	LOC GOVTS & RURAL WATER(SEE SCHED IA/II)	445,095	0	-445,095	-100.00	
	TOTAL PUBLIC HEALTH	373,325,139	394,755,035	21,429,896	5.74	2.41
	HOSPITALS AND HOSPITAL SCHOOLS					
S2980	MENTAL HEALTH, DEPARTMENT OF - CONS	637,058,386	597,846,710	-39,211,676	-6.16	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	637,058,386	597,846,710	-39,211,676	-6.16	3.66
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2996	AGRICULTURE & COMMERCE, DEPARTMENT OF	16,015,285	16,320,701	305,416	1.91	
S2998	ANIMAL HEALTH, BOARD OF	1,973,523	1,970,024	-3,499	-0.18	
S3000	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	288,762	288,762	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	18,277,570	18,579,487	301,917	1.65	0.11
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2961	ASU - AGRICULTURAL PROGRAMS	5,498,389	5,498,389	0	0.00	
S2962	MSU - AG & FORESTRY EXPERIMENT STATION	27,947,687	27,947,687	0	0.00	
S2963	MSU - COOPERATIVE EXTENSION SERVICE	40,773,179	40,773,179	0	0.00	
S2964	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,208,962	6,208,962	0	0.00	
S2965	MSU - VETERINARY MEDICINE, COLLEGE OF	30,919,511	30,919,511	0	0.00	
	TOTAL IHL - AGRICULTURAL UNITS	111,347,728	111,347,728	0	0.00	0.68
	ECONOMIC AND COMMUNITY DEV UNITS					
S2981	MISSISSIPPI DEVELOPMENT AUTHORITY	1,136,455,386	503,363,070	-633,092,316	-55.71	
S2899	BCF - TRANSFER & ESCALATION	0	3,000,000	3,000,000	100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	1,136,455,386	506,363,070	-630,092,316	-55.44	3.10
	TOTAL AGRICULTURE AND ECONOMIC DEV	1,266,080,684	636,290,285	-629,790,399	-49.74	3.89
	CONSERVATION					
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	23,415,446	23,777,432	361,986	1.55	
H1596	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1616	ENVIRONMENTAL QUALITY, DEPARTMENT OF	259,088,022	258,505,262	-582,760	-0.22	
H1600	FORESTRY COMMISSION	26,730,621	26,130,621	-600,000	-2.24	
H1604	GRAND GULF MILITARY MONUMENT COMMISSION	401,244	363,927	-37,317	-9.30	
H1603	MARINE RESOURCES, DEPARTMENT OF	11,006,175	10,856,472	-149,703	-1.36	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
H1605	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1602	SOIL & WATER CONSERVATION COMMISSION	6,003,559	3,980,771	-2,022,788	-33.69	
S3001	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	401,482	407,500	6,018	1.50	
H1615	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	73,506,452	73,303,146	-203,306	-0.28	
	TOTAL CONSERVATION	400,624,856	397,396,986	-3,227,870	-0.81	2.43
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2968	SUPPORT	160,188,078	160,188,078	0	0.00	
S2968	MEDICAL SERVICES	47,442,431	47,442,431	0	0.00	
S2968	PAROLE BOARD	742,953	742,953	0	0.00	
S2968	PRIVATE PRISONS	79,365,394	78,634,352	-731,042	-0.92	
S2968	REGIONAL FACILITIES	37,783,536	37,768,736	-14,800	-0.04	
S2968	REIMBURSEMENT - LOCAL CONFINEMENT	10,609,242	11,355,084	745,842	7.03	
	TOTAL CORRECTIONS	336,131,634	336,131,634	0	0.00	2.06
SOCIAL WELFARE						
H1599	GOVERNOR'S OFFICE - MEDICAID, DIV OF	5,452,742,532	5,453,306,094	563,562	0.01	
H1614	HUMAN SERVICES, DEPARTMENT OF - CONS	869,175,756	874,984,072	5,808,316	0.67	
H1619	REHABILITATION SERVICES, DEPT OF - CONS	219,002,178	218,997,832	-4,346	-0.00	
	TOTAL SOCIAL WELFARE	6,540,920,466	6,547,287,998	6,367,532	0.10	40.03
MLTY, POLICE AND VETS' AFFAIRS						
S2969	EMERGENCY MANAGEMENT AGENCY	24,060,410	23,196,998	-863,412	-3.59	
S2969	DISASTER RELIEF - CONSOLIDATED	607,807,381	452,758,219	-155,049,162	-25.51	
S2970	MILITARY DEPARTMENT - CONSOLIDATED	69,359,333	109,955,014	40,595,681	58.53	
PUBLIC SAFETY, DEPARTMENT OF						
S2971	CRIME LAB	11,268,281	11,268,281	0	0.00	
S2971	CRIME LAB - STATE MEDICAL EXAMINER	1,883,172	1,883,172	0	0.00	
S2971	HIGHWAY SAFETY PATROL, DIVISION OF	82,239,888	84,119,983	1,880,095	2.29	
S2971	HOMELAND SECURITY, OFFICE OF	14,723,187	14,714,637	-8,550	-0.06	
S2971	JUVENILE FACILITY MONITORING UNIT	320,947	320,947	0	0.00	
S2971	LAW ENFORCE OFFICERS' TNG ACADEMY	1,624,250	1,616,462	-7,788	-0.48	
S2971	NARCOTICS, BUREAU OF	13,837,619	13,603,329	-234,290	-1.69	
S2971	PUBLIC SAFETY PLANNING, OFFICE OF	32,958,251	32,969,223	10,972	0.03	
S2971	SUPPORT SERVICES, DIVISION OF	8,583,200	8,434,871	-148,329	-1.73	
S2972	VETERANS' AFFAIRS BOARD	36,121,852	37,122,022	1,000,170	2.77	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	904,787,771	791,963,158	-112,824,613	-12.47	4.84
LOCAL ASSISTANCE						
S2977	REVENUE - HOMESTEAD EXEMPTION REIMB	81,109,281	81,109,281	0	0.00	
	TOTAL LOCAL ASSISTANCE	81,109,281	81,109,281	0	0.00	0.50
MISCELLANEOUS						
H1597	ARTS COMMISSION	2,869,916	2,542,576	-327,340	-11.41	
S3005	ITS - WIRELESS COMM COM(SEE SCHED IA/II)	0	2,000,000	2,000,000	100.00	
	TOTAL MISCELLANEOUS	2,869,916	4,542,576	1,672,660	58.28	0.03
DEBT SERVICE						
TREASURER'S OFFICE, STATE						

SCHEDULE III
 GENERAL FUND AGENCIES - ALL SOURCES
 FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
S3009	BANK SERVICE CHARGE	1,118,253	1,500,000	381,747	34.14	
S3009	BONDS & INTEREST PAYMENT	471,254,718	457,032,186	-14,222,532	-3.02	
	TOTAL DEBT SERVICE	472,372,971	458,532,186	-13,840,785	-2.93	2.80
TOTAL CURRENT GEN FD APPROP (RECURRING)		17,580,148,897	16,346,925,400	-1,233,223,497	-7.01	99.95
REAPPROPRIATIONS FROM FY 2012						
H1593	EDUC - GEN EDUC PRGS & HB 4 ADMIN	0	5,200,000	5,200,000	100.00	
H1586	LEG EXP - REG - HOUSE CONTINGENCY	0	1,550,000	1,550,000	100.00	
H1586	LEG EXP - REG - SENATE CONTINGENCY	0	615,000	615,000	100.00	
H1586	LEG EXP - REG - JOINT OPERATIONS	0	625,000	625,000	100.00	
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	400,000	400,000	100.00	
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	0	75,000	75,000	100.00	
H1586	LEGISLATIVE REAPPORTIONMENT COM, JT	0	300,000	300,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2012	0	8,765,000	8,765,000	100.00	0.05
TOTAL CURRENT GEN FD APPROP & REAPPROP		17,580,148,897	16,355,690,400	-1,224,458,497	-6.98	100.49

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1586	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,583,398	0	0	0	3,583,398
H1586	LEGISLATIVE EXPENSE - REGULAR	17,510,494	0	0	0	17,510,494
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,192,949	0	0	0	3,192,949
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	2,095,892	0	0	0	2,095,892
H1586	LEGISLATIVE REAPPORTIONMENT COM, JOINT	484,300	0	0	14,000	498,300
H1586	ENERGY COUNCIL, THE	32,000	0	0	0	32,000
H1586	INTERSTATE COOPERATION, COMMISSION ON	270,735	0	0	0	270,735
H1586	SOUTHERN GROWTH POLICIES BOARD	26,833	0	0	0	26,833
H1586	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1586	UNIFORM STATE LAWS, COMMISSION ON	33,900	0	0	0	33,900
	TOTAL LEGISLATIVE	27,259,578	0	0	14,000	27,273,578
JUDICIARY AND JUSTICE						
H1587	ATTORNEY GENERAL'S OFFICE	8,424,443	0	4,456,154	14,577,512	27,458,109
H1589	DISTRICT ATTORNEYS & STAFF	17,078,102	0	0	1,557,311	18,635,413
S2973	JUDICIAL PERFORMANCE COMMISSION	307,777	0	0	198,422	506,199
SUPREME COURT						
H1588	SUPREME COURT SERVICES, OFFICE OF	6,285,537	0	0	519,368	6,804,905
H1588	ADMINISTRATIVE OFFICE OF COURTS	3,094,421	0	0	19,264,325	22,358,746
H1588	COURT OF APPEALS	5,482,011	0	0	57,474	5,539,485
H1588	TRIAL JUDGES	22,031,285	0	0	1,745,082	23,776,367
	TOTAL JUDICIARY AND JUSTICE	62,703,576	0	4,456,154	37,919,494	105,079,224
EXECUTIVE AND ADMINISTRATIVE						
S2974	ETHICS COMMISSION	656,135	0	0	0	656,135
GOVERNOR'S OFFICE						
S3003	GOVERNOR'S MANSION	544,387	0	0	0	544,387
S3003	GOVERNOR'S SUPPORT	1,808,275	0	585,000	0	2,393,275
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,008,797	0	585,000	0	3,593,797
FISCAL AFFAIRS						
S3004	AUDIT, DEPARTMENT OF	5,495,673	0	0	6,641,272	12,136,945
S3002	FINANCE & ADMINISTRATION, DEPT OF	11,161,406	0	10,542,012	58,175,427	79,878,845
S3002	STATUS OF WOMEN, COMMISSION ON THE	40,000	0	0	100,000	140,000
S2977	REVENUE, MISSISSIPPI DEPARTMENT OF	39,176,594	0	0	18,834,536	58,011,130
S2978	TAX APPEALS, BOARD OF	502,629	0	0	0	502,629
	TOTAL FISCAL AFFAIRS	56,376,302	0	10,542,012	83,751,235	150,669,549
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1593	GEN EDUC PRGS & HB 4 ADMINISTRATION	91,252,425	31,727,079	788,382,021	30,297,522	941,659,047
H1593	CHICKASAW INTEREST	19,803,310	0	0	0	19,803,310
H1593	MISSISSIPPI ADEQUATE EDUCATION PRG	1,817,008,562	218,325,643	0	70,000,000	2,105,334,205
H1593	SCHOOLS FOR THE BLIND & DEAF	10,750,000	0	716,559	0	11,466,559
H1593	VOCATIONAL & TECHNICAL EDUCATION	73,300,000	4,300,000	16,016,870	0	93,616,870
H1594	EDUCATIONAL TELEVISION AUTHORITY	5,555,933	1,644,067	0	4,253,920	11,453,920
H1595	LIBRARY COMMISSION	11,527,351	493,847	1,955,486	0	13,976,684

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
TOTAL PUBLIC EDUCATION		2,029,197,581	256,490,636	807,070,936	104,551,442	3,197,310,595
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2957	UNIVERSITIES - GENERAL SUPPORT - CONS	302,314,289	60,370,413	327,000	570,304,602	933,316,304
S2958	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,325,296	402,396	35,583,930	27,792,925	88,104,547
S2959	STUDENT FINANCIAL AID	29,578,808	0	0	3,100,000	32,678,808
S2960	UM - UNIVERSITY MEDICAL CENTER - CONS	167,748,542	9,268,460	107,144,005	966,946,322	1,251,107,329
COMMUNITY & JUNIOR COLLEGES						
S2966	BOARD	6,943,240	86,000	7,889,074	65,111,936	80,030,250
S2967	SUPPORT	190,285,492	40,180,078	0	1,440,000	231,905,570
TOTAL HIGHER EDUCATION		721,195,667	110,307,347	150,944,009	1,634,695,785	2,617,142,808
PUBLIC HEALTH						
H1613	HEALTH, STATE DEPARTMENT OF	32,417,216	27,158,337	211,919,851	116,559,631	388,055,035
H1613	HEALTH INFORMATION NETWORK, MS	700,000	0	0	6,000,000	6,700,000
TOTAL PUBLIC HEALTH		33,117,216	27,158,337	211,919,851	122,559,631	394,755,035
HOSPITALS AND HOSPITAL SCHOOLS						
S2980	MENTAL HEALTH, DEPARTMENT OF - CONS	210,431,679	13,951,886	24,383,484	349,079,661	597,846,710
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		210,431,679	13,951,886	24,383,484	349,079,661	597,846,710
AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS						
S2996	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,405,536	0	2,478,691	4,436,474	16,320,701
S2998	ANIMAL HEALTH, BOARD OF	1,332,603	0	534,421	103,000	1,970,024
FAIR & COLISEUM COMMISSION						
S3000	COUNTY LIVESTOCK SHOWS	246,762	0	0	42,000	288,762
TOTAL AGRIC AND COMMERCE UNITS		10,984,901	0	3,013,112	4,581,474	18,579,487
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2961	ASU - AGRICULTURAL PROGRAMS	5,479,067	19,322	0	0	5,498,389
S2962	MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	1,165,578	4,482,184	2,099,670	27,947,687
S2963	MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	975,245	9,752,971	3,650,294	40,773,179
S2964	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	253,005	721,832	94,276	6,208,962
S2965	MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	552,920	0	14,715,800	30,919,511
TOTAL IHL - AGRICULTURAL UNITS		72,864,631	2,966,070	14,956,987	20,560,040	111,347,728
ECONOMIC AND COMMUNITY DEV UNITS						
S2981	MISSISSIPPI DEVELOPMENT AUTHORITY	19,505,191	0	472,184,843	11,673,036	503,363,070
S2899	BCF - TRANSFER & ESCALATION	0	3,000,000	0	0	3,000,000
TOTAL ECONOMIC AND COMM DEV UNITS		19,505,191	3,000,000	472,184,843	11,673,036	506,363,070
TOTAL AGRICULTURE AND ECONOMIC DEV		103,354,723	5,966,070	490,154,942	36,814,550	636,290,285
CONSERVATION						
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	8,966,255	250,000	10,379,547	4,181,630	23,777,432
H1596	STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	50,000
H1616	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,929	0	161,179,179	87,097,154	258,505,262

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1600	FORESTRY COMMISSION	16,225,829	0	2,960,672	6,944,120	26,130,621
H1604	GRAND GULF MILITARY MONUMENT COMMISSION	237,052	0	0	126,875	363,927
H1603	MARINE RESOURCES, DEPARTMENT OF	1,102,176	0	4,704,296	5,050,000	10,856,472
H1605	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	21,855
H1602	SOIL & WATER CONSERVATION COMMISSION	772,371	0	1,050,000	2,158,400	3,980,771
S3001	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	0	0	207,500	407,500
H1615	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,614,962	125,335	18,877,408	46,685,441	73,303,146
	TOTAL CONSERVATION	45,419,429	375,335	199,151,102	152,451,120	397,396,986
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2968	SUPPORT	136,034,547	0	600,000	23,553,531	160,188,078
S2968	MEDICAL SERVICES	47,248,781	0	0	193,650	47,442,431
S2968	PAROLE BOARD	742,953	0	0	0	742,953
S2968	PRIVATE PRISONS	78,634,352	0	0	0	78,634,352
S2968	REGIONAL FACILITIES	37,768,736	0	0	0	37,768,736
S2968	REIMBURSEMENT - LOCAL CONFINEMENT	11,355,084	0	0	0	11,355,084
	TOTAL CORRECTIONS	311,784,453	0	600,000	23,747,181	336,131,634
SOCIAL WELFARE						
GOVERNOR'S OFFICE						
H1599	MEDICAID, DIVISION OF	396,312,462	425,361,631	4,160,093,403	471,538,598	5,453,306,094
H1614	HUMAN SERVICES, DEPARTMENT OF - CONS	129,821,140	0	726,791,267	18,371,665	874,984,072
H1619	REHABILITATION SERVICES, DEPT OF - CONS	16,771,031	3,681,802	110,898,716	87,646,283	218,997,832
	TOTAL SOCIAL WELFARE	542,904,633	429,043,433	4,997,783,386	577,556,546	6,547,287,998
MLTY, POLICE AND VETS' AFFAIRS						
S2969	EMERGENCY MANAGEMENT AGENCY	4,284,248	0	18,459,089	453,661	23,196,998
S2969	DISASTER RELIEF - CONSOLIDATED	663,780	0	425,249,969	26,844,470	452,758,219
S2970	MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	0	100,046,682	2,490,870	109,955,014
PUBLIC SAFETY, DEPARTMENT OF						
S2971	CRIME LAB	6,974,749	0	0	4,293,532	11,268,281
S2971	CRIME LAB - STATE MEDICAL EXAMINER	536,165	0	0	1,347,007	1,883,172
S2971	HIGHWAY SAFETY PATROL, DIVISION OF	47,264,402	0	11,705,401	25,150,180	84,119,983
S2971	HOMELAND SECURITY, OFFICE OF	94,099	0	14,620,538	0	14,714,637
S2971	JUVENILE FACILITY MONITORING UNIT	74,503	0	0	246,444	320,947
S2971	LAW ENFORCE OFFICERS' TNG ACADEMY	422,735	0	0	1,193,727	1,616,462
S2971	NARCOTICS, BUREAU OF	10,548,071	0	1,030,000	2,025,258	13,603,329
S2971	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	0	32,745,956	0	32,969,223
S2971	SUPPORT SERVICES, DIVISION OF	3,258,624	0	0	5,176,247	8,434,871
S2972	VETERANS' AFFAIRS BOARD	6,257,337	331,502	19,067,022	11,466,161	37,122,022
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,019,442	331,502	622,924,657	80,687,557	791,963,158
LOCAL ASSISTANCE						
REVENUE, MISSISSIPPI DEPARTMENT OF						
S2977	HOMESTEAD EXEMPTION REIMBURSEMENT	81,109,281	0	0	0	81,109,281
	TOTAL LOCAL ASSISTANCE	81,109,281	0	0	0	81,109,281

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
MISCELLANEOUS						
H1597	ARTS COMMISSION	1,211,976	450,000	830,600	50,000	2,542,576
S3005	INFORMATION TECHNOLOGY SERVICES, DEPT OF WIRELESS COMMUNICATION COM (SEE PART II)	0	2,000,000	0	0	2,000,000
TOTAL MISCELLANEOUS		1,211,976	2,450,000	830,600	50,000	4,542,576
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3009	BANK SERVICE CHARGE	1,500,000	0	0	0	1,500,000
S3009	BONDS & INTEREST PAYMENT	374,867,667	0	0	82,164,519	457,032,186
TOTAL DEBT SERVICE		376,367,667	0	0	82,164,519	458,532,186
TOTAL CURRENT GEN FD APPROP (RECURRING)		4,693,462,000	846,074,546	7,521,346,133	3,286,042,721	16,346,925,400
REAPPROPRIATIONS FROM FY 2012						
H1593	EDUC - GEN EDUC PRGS & HB 4 ADMIN	5,200,000	0	0	0	5,200,000
H1586	LEG EXP - REG - HOUSE CONTINGENCY	1,550,000	0	0	0	1,550,000
H1586	LEG EXP - REG - SENATE CONTINGENCY	615,000	0	0	0	615,000
H1586	LEG EXP - REG - JOINT OPERATIONS	625,000	0	0	0	625,000
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	400,000	0	0	0	400,000
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	75,000	0	0	0	75,000
H1586	LEGISLATIVE REAPPORTIONMENT COM, JT	300,000	0	0	0	300,000
TOTAL REAPPROPRIATIONS FROM FY 2012		8,765,000	0	0	0	8,765,000
TOTAL CURRENT GEN FD APPROP & REAPPROP		4,702,227,000	846,074,546	7,521,346,133	3,286,042,721	16,355,690,400
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S2996	BEAVER CONTROL PROGRAM	0	0	0	1,100,000	1,100,000
S2997	EGG MARKETING BOARD	0	0	0	74,805	74,805
S2991	ARCHITECTURE, BOARD OF	0	0	0	375,804	375,804
H1572	ATHLETIC COMMISSION	0	0	0	149,821	149,821
H1583	AUCTIONEERS COMMISSION	0	0	0	111,335	111,335
S2975	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	6,637,502	6,637,502
H1584	BARBER EXAMINERS, BOARD OF	0	0	0	334,755	334,755
H1590	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	1,084,516	1,084,516
S2984	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	65,745	65,745
H1576	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	6,015,573	6,015,573
S2968	CORRECTIONS - FARMING OPERATIONS	0	0	0	2,998,790	2,998,790
H1580	COSMETOLOGY, BOARD OF	0	0	0	897,058	897,058
S2985	DENTAL EXAMINERS, BOARD OF	0	0	0	767,844	767,844
S2969	EMERG MGMT - HURRICANE DISASTER RESERVE	0	0	0	1,617,842	1,617,842
S2976	EMPLOYMENT SECURITY, MS DEPARTMENT OF	0	0	214,291,659	2,011,314	216,302,973
H1579	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	590,152	590,152
S2999	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,842,060	4,842,060
S3000	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S3002	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	9,262,820	9,262,820
H1601	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	36,000	36,000
S2986	FUNERAL SERVICES, BOARD OF	0	0	0	195,906	195,906
S2982	GAMING COMMISSION	0	0	0	10,130,576	10,130,576
S2992	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	143,103	143,103
H1610	GULFPORT, STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	0	87,630,303	87,630,303
H1613	BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1613	LOCAL GOVERNMENTS & RURAL WATER	0	0	37,785,200	2,214,800	40,000,000
S3005	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	39,000,000	39,000,000
S3005	WIRELESS COMMUNICATION COM (SEE PART I)	0	0	4,236	39,995,764	40,000,000
H1611	INSURANCE, DEPARTMENT OF	0	0	0	12,184,368	12,184,368
H1611	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	3,215,782	3,215,782
H1603	MARINE RESORCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443
S2987	MASSAGE THERAPY, BOARD OF	0	0	0	219,000	219,000
H1573	MEDICAL LICENSURE, BOARD OF	0	0	0	2,347,498	2,347,498
S2993	MOTOR VEHICLE COMMISSION	0	0	0	357,103	357,103
H1578	NURSING, BOARD OF	0	0	0	3,292,310	3,292,310
H1577	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	160,142	160,142
H1569	OIL & GAS BOARD	0	0	110,000	2,627,829	2,737,829
H1585	OPTOMETRY, BOARD OF	0	0	0	113,673	113,673
H1606	PAT HARRISON WATERWAY DISTRICT	0	0	0	7,669,294	7,669,294
H1608	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,323,612	1,323,612
H1609	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	3,084,850	15,118,546	18,203,396
S3006	PERSONNEL BOARD	0	0	0	5,228,423	5,228,423
S2988	PHARMACY, BOARD OF	0	0	0	2,026,913	2,026,913
H1574	PHYSICAL THERAPY, BOARD OF	0	0	0	298,601	298,601
S2989	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	144,280	144,280
H1575	PSYCHOLOGY, BOARD OF	0	0	0	124,668	124,668
S2994	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	660,479	660,479
S2995	PUBLIC CONTRACTORS, BOARD OF PUBLIC EMPLOYEES' RETIREMENT SYSTEM	0	0	0	2,291,283	2,291,283
H1568	ADMINISTRATION & BUILDING	0	0	0	13,619,557	13,619,557
H1568	COMPUTER PROJECT PUBLIC SAFETY, DEPARTMENT OF	0	0	0	10,500,000	10,500,000
S2971	ADDITIONAL PAY	0	0	0	325,000	325,000
S2971	COUNCIL ON AGING	0	0	0	402,661	402,661
S2971	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,235	362,235
S2971	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	540,994	540,994
S2971	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	0	2,406,760	2,406,760
H1617	PUBLIC SERVICE COMMISSION	0	0	0	6,307,660	6,307,660
H1617	NO-CALL TELEPHONE SOLICITATION	0	0	0	300,000	300,000
H1618	PUBLIC UTILITIES STAFF	0	0	0	2,519,275	2,519,275
H1570	REAL ESTATE COMMISSION	0	0	0	1,326,203	1,326,203
H1571	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	409,946	409,946
S2977	REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	1,424,644	1,424,644
S3007	SECRETARY OF STATE	0	0	1,209,000	10,962,320	12,171,320
H1581	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	243,195	243,195
H1612	STATE FIRE ACADEMY	0	0	0	5,721,277	5,721,277
H1591	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	0	0	0	3,511,641	3,511,641
H1588	BAR ADMISSIONS, BOARD OF	0	0	0	351,138	351,138

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1588	CONTINUING LEGAL EDUCATION FUND	0	0	0	130,193	130,193
H1567	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	100,000	7,944,475	8,044,475
S3008	TREASURER'S OFFICE, STATE	0	0	0	3,233,551	3,233,551
S3008	INVESTING FUNDS	0	0	0	125,000	125,000
S3008	MACS PROGRAM - ADMINISTRATIVE FUND	0	0	0	148,243	148,243
S3008	MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	0	1,388,281	1,388,281
S3008	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	25,000,000	25,000,000
H1582	VETERANS' HOME PURCHASE BOARD	0	0	0	47,202,576	47,202,576
S2990	VETERINARY MEDICINE, BOARD OF	0	0	0	215,440	215,440
S2979	WORKERS' COMPENSATION COMMISSION	0	0	0	5,624,269	5,624,269
H1607	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	6,300,000	6,300,000
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	256,584,945	449,976,119	706,561,064
	PART III - TRANSPORTATION DEPT					
H1592	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	460,000,000	416,467,297	876,467,297
S2983	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	60,000,000	135,299,357	195,299,357
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	520,000,000	551,766,654	1,071,766,654
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	0	776,584,945	1,001,742,773	1,778,327,718
	REAPPROPRIATIONS FROM FY 2012					
H1598	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	0	16,893,633	16,893,633
	TOTAL REAPPROPRIATIONS FROM FY 2012	0	0	0	16,893,633	16,893,633
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	776,584,945	1,018,636,406	1,795,221,351
	TOTAL STATE APPROPRIATIONS	4,702,227,000	846,074,546	8,297,931,078	4,304,679,127	18,150,911,751

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2012
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT		TOTAL FUNDS
			SPECIAL FUNDS	SPECIAL FUNDS	
H1511	ATTORNEY GEN - BP LITIGATION	0	2,000,000	0	2,000,000
H1511	ATTORNEY GEN - JUDGMENTS & SETTLEMENTS	0	2,656,846	0	2,656,846
H1587	ATTORNEY GEN - JUDGMENTS & SETTLEMENTS	0	1,660,873	0	1,660,873
H1511	FIN & ADMIN - STATE PROPERTY INSURANCE	0	7,000,000	0	7,000,000
S3002	FIN & ADMIN - STATE PROPERTY INSURANCE	0	732,000	0	732,000
H1511	GOVERNOR'S OFFICE - SUPPORT	0	355,531	0	355,531
H1511	LEGISLATIVE - REG - JT COMPILATION CODE	0	350,000	0	350,000
H1511	LEG - ENERGY COUNCIL, THE	0	50,400	0	50,400
H1511	LEG - INTERSTATE COOPERATION - CSG	0	188,193	0	188,193
H1511	LEG - INTERSTATE COOPERATION - NCSL	0	247,342	0	247,342
H1511	LEG - SOUTHERN GROWTH POLICIES BD	0	41,691	0	41,691
H1511	LEG - SOUTHERN STATES ENERGY BD	0	45,797	0	45,797
H1511	LEG - UNIFORM STATE LAWS, COMM ON	0	48,090	0	48,090
H1511	MILITARY DEPARTMENT	0	270,400	0	270,400
H1511	REVENUE, MISSISSIPPI DEPARTMENT OF	0	415,000	0	415,000
H1511	DISTRICT ATTORNEYS & STAFF	0	0	45,000	45,000
S2332	IHL - STUDENT FINANCIAL AID	0	0	605,000	605,000
H1511	PROF COUNSELORS, BD OF EXAM FOR LIC	0	0	13,435	13,435
S3008	TREASURY - MPACT TRUST - TUITION PYMTS	0	0	1,000,000	1,000,000
TOTAL STATE ADDITIONALS AND DEFICITS		0	16,062,163	1,663,435	17,725,598