

Budget Summary

2013 Legislative Session

Prepared by the Legislative Budget Office
April 3, 2013

COMPARISON OF ACTIONS FY 2014 vs FY 2013

TOTAL STATE SUPPORT

April 2, 2013

	FY 2013 Estimated <u>(w/o Deficits)</u>	FY 2014 Final Action <u>(w/o reapprops)</u>	FY 2014 Over / (Under) <u>FY 2013</u>	Percent <u>Change</u>
1 Legislative Operations	30,248,027	28,485,920	(1,762,107)	-5.83%
2				
3 Attorney General's Office	8,424,443	13,511,336	5,086,893	60.38%
4 Atty Gen Off- FY13 Settlement & FY14 BP Litigation	1,780,527	0	(1,780,527)	-100.00%
5 District Attorneys & Staff	17,078,102	17,474,098	395,996	2.32%
6 Judicial Performance Commission	307,777	312,754	4,977	1.62%
7 Supreme Court Services, Office of	6,285,537	6,588,118	302,581	4.81%
8 Supreme Court - Admin Office of Courts	3,094,421	3,165,402	70,981	2.29%
9 Supreme Court - Court of Appeals	5,482,011	5,646,227	164,216	3.00%
10 Supreme Court - Trial Judges	<u>22,031,285</u>	<u>22,803,293</u>	<u>772,008</u>	3.50%
11 Judiciary & Justice Subtotal:	64,484,103	69,501,228	5,017,125	7.78%
12				
13 Ethics Commission	656,135	660,948	4,813	0.73%
14 Governor's Mansion	544,387	547,455	3,068	0.56%
15 Governor's Office - Support	<u>1,808,275</u>	<u>1,766,257</u>	<u>(42,018)</u>	-2.32%
16 Executive & Administrative Subtotal:	3,008,797	2,974,660	(34,137)	-1.13%
17				
18 Audit, Department of	5,495,673	5,570,421	74,748	1.36%
19 Finance & Administration - Support (w/ Status of Women)	11,201,406	19,743,818	8,542,412	76.26%
20 Finance & Admin - Support (Cap Exp Transfer per HB901)	0	17,000,000	17,000,000	100.00%
21 Revenue, Department of	39,176,594	40,208,362	1,031,768	2.63%
22 Board of Tax Appeals	<u>502,629</u>	<u>518,316</u>	<u>15,687</u>	3.12%
23 Fiscal Affairs Subtotal:	56,376,302	83,040,917	26,664,615	47.30%
24				
25 Education, Department of (K-12)				
26 Gen Ed Progr (+ 5M GF Reapprop in Final Action)	128,179,504	151,741,141	23,561,637	18.38%
27 Chickasaw Interest	19,803,310	16,608,052	(3,195,258)	-16.13%
28 MS Adequate Ed Program	2,035,334,205	2,062,543,065	27,208,860	1.34%
29 School for Blind & Deaf	10,750,000	10,846,344	96,344	0.90%
30 Vocational & Technical	<u>77,600,000</u>	<u>77,962,750</u>	<u>362,750</u>	0.47%
31 K-12 Subtotal:	2,271,667,019	2,319,701,352	48,034,333	2.11%
32 Educational Television Authority	7,200,000	7,801,576	601,576	8.36%
33 Library Commission	<u>12,021,198</u>	<u>12,039,800</u>	<u>18,602</u>	0.15%
34 Public Education Subtotal:	2,290,888,217	2,339,542,728	48,654,511	2.12%
35				
36 Institutions of Higher Learning				
37 Univ - Gen Sup - Cons (includes Ayers)	362,684,702	384,635,499	21,950,797	6.05%
38 Univ - Subsidiary Prgs - Consolidated	24,727,692	26,442,218	1,714,526	6.93%
39 Student Financial Aid	29,578,808	36,285,077	6,706,269	22.67%
40 UM - University Medical Center - Consolidated	177,017,002	185,718,612	8,701,610	4.92%
41 ASU - Agricultural Programs	5,498,389	5,819,110	320,721	5.83%
42 MSU - Ag & Forestry Experiment Stations	21,365,833	22,650,355	1,284,522	6.01%
43 MSU - Cooperative Extension Service	27,369,914	29,139,390	1,769,476	6.47%
44 MSU - Forest & Wildlife Research Center	5,392,854	5,972,870	580,016	10.76%
45 MSU - Vet Medicine, College of	<u>16,203,711</u>	<u>17,291,269</u>	<u>1,087,558</u>	6.71%
46 IHL Subtotal:	669,838,905	713,954,400	44,115,495	6.59%
47				
48 Community & Junior Colleges				
49 Administration	7,029,240	7,116,325	87,085	1.24%
50 Support	<u>230,465,570</u>	<u>239,883,120</u>	<u>9,417,550</u>	4.09%
51 Community College Subtotal:	237,494,810	246,999,445	9,504,635	4.00%
52				
53 Health, State Department of (w/ Health Info Network)	60,275,553	63,197,531	2,921,978	4.85%
54				
55 Mental Health, Department of - Consolidated	224,383,565	237,486,197	13,102,632	5.84%
56				
57 Agriculture & Comm - Support	9,405,536	9,486,299	80,763	0.86%
58 Animal Health, Board of	1,332,603	1,216,351	(116,252)	-8.72%
59 Fair Commission - County Livestock	<u>246,762</u>	<u>246,762</u>	<u>0</u>	0.00%
60 Agriculture Subtotal:	10,984,901	10,949,412	(35,489)	-0.32%

COMPARISON OF ACTIONS FY 2014 vs FY 2013

TOTAL STATE SUPPORT

April 2, 2013

	FY 2013 Estimated <u>(w/o Deficits)</u>	FY 2014 Final Action <u>(w/o reapprops)</u>	FY 2014 Over / (Under) FY 2013	Percent Change
61 Mississippi Development Authority	22,505,191	22,837,660	332,469	1.48%
62				
63 Archives & History, Department of	9,216,255	9,242,679	26,424	0.29%
64 Arch/Hist Statewide Oral History	50,000	50,000	0	0.00%
65 Environmental Quality, Department of	10,228,929	10,228,415	(514)	-0.01%
66 Forestry Commission	16,225,829	17,847,780	1,621,951	10.00%
67 Grand Gulf Military	237,052	241,750	4,698	1.98%
68 Marine Resources, Department of	1,102,176	1,125,351	23,175	2.10%
69 Mississippi River Parkway	21,855	21,855	0	0.00%
70 Soil & Water Conservation Commission	772,371	779,349	6,978	0.90%
71 Tenn-Tom Waterway Development Authority	200,000	200,000	0	0.00%
72 Wildlife/Fisheries/Parks - Consolidated	<u>7,740,297</u>	<u>8,955,386</u>	<u>1,215,089</u>	15.70%
73 Conservation Subtotal:	<u>45,794,764</u>	<u>48,692,565</u>	<u>2,897,801</u>	<u>6.33%</u>
74				
75 Corrections, Department of - Consolidated	311,784,453	337,932,519	26,148,066	8.39%
76				
77 Governor's Office - Medicaid Division	821,674,093	0	(821,674,093)	-100.00%
78 Human Services, Department of - Consolidated	129,821,140	144,771,847	14,950,707	11.52%
79 Rehab Services, Department of - Consoliated	<u>20,452,833</u>	<u>25,240,507</u>	<u>4,787,674</u>	23.41%
80 Social Welfare Subtotal:	<u>971,948,066</u>	<u>170,012,354</u>	<u>(801,935,712)</u>	<u>-82.51%</u>
81				
82 Emergency Management Agency	4,284,248	3,869,477	(414,771)	-9.68%
83 Emergency Mgmt - Disaster Relief - Consolidated	663,780	663,780	0	0.00%
84 Emergency Mgmt - Hurricane Disaster Reserve	1,617,842	0	(1,617,842)	-100.00%
85 Military Department - Consolidated (w/ \$7500 Flag Prog)	7,417,462	7,456,137	38,675	0.52%
86 Public Safety, Department of				
87 Crime Lab	6,974,749	6,445,703	(529,046)	-7.59%
88 Crime Lab - Medical Examiner	536,165	547,514	11,349	2.12%
89 Highway Safety Patrol Division	47,264,402	50,008,581	2,744,179	5.81%
90 Homeland Security Office	94,099	97,907	3,808	4.05%
91 Juvenile Facility Monitoring Unit	74,503	75,427	924	1.24%
92 Law Enforcement Training Academy	422,735	338,892	(83,843)	-19.83%
93 Narcotics, Bureau of	10,548,071	10,554,533	6,462	0.06%
94 Public Safety Planning, Office of	223,267	223,267	0	0.00%
95 Support Services, Division of	<u>3,258,624</u>	<u>4,579,355</u>	<u>1,320,731</u>	40.53%
96 Public Safety Subtotal:	<u>69,396,615</u>	<u>72,871,179</u>	<u>3,474,564</u>	<u>5.01%</u>
97 Veterans' Affairs Board	<u>6,588,839</u>	<u>6,588,209</u>	<u>(630)</u>	-0.01%
98 Military, Police & Veteran Affairs Subtotal:	<u>89,968,786</u>	<u>91,448,782</u>	<u>1,479,996</u>	<u>1.65%</u>
99				
100 Revenue Dept - Homestead Exemp Reimb	81,109,281	81,109,281	0	0.00%
101 Arts Commission	1,661,976	1,786,629	124,653	7.50%
102 ITS - Wireless Communication Comm	2,000,000	6,000,000	4,000,000	200.00%
103 Fin & Admin - State Building Insurance	1,710,020	0	(1,710,020)	-100.00%
104 Pat Harrison Waterway District	0	377,500	377,500	100.00%
105 Secretary of State - Voter ID	0	226,000	226,000	100.00%
106				
107 Bank Serv Chrg (+ \$500,000 GF Reapprop in Final Action)	1,500,000	500,000	(1,000,000)	-66.67%
108 Treas-Debt Service - Bonds/Interest Payment	<u>374,867,667</u>	<u>374,860,167</u>	<u>(7,500)</u>	0.00%
109 Debt Service Subtotal:	<u>376,367,667</u>	<u>375,360,167</u>	<u>(1,007,500)</u>	<u>-0.27%</u>
110				
111 TOTAL	5,552,833,384	4,931,915,895	(620,917,489)	-11.18%
112				
113 FY 2014 excludes Governor's Division of Medicaid, \$840,094,358 State Support				
114				
115 <u>State Support Components:</u>				
116 General Funds				
117 Education Enhancement Funds				
118 Budget Contingency Funds				
119 Health Care Expendable Funds				
120 Tobacco Control Funds				
121 Capital Expense Funds				

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2014 APPROPRIATIONS
2013 Regular Session

FY 2013

1	General Fund Cash Balance July 1, 2012 (FY 2012 Reapp. of \$8,188,449, Ending Cash \$45,013,900)	\$ 53,202,349
2	Estimated GF Revenue FY 2013 Revised Estimate (Adopted JLBC Nov12 \$118,332,257)	<u>4,940,232,257</u>
3	Total Estimated General Fund Revenue and Beginning Cash for FY 2013	4,993,434,606
4	Less: Two Percent of Estimated FY 2013 Revenue and Beginning Cash	<u>(99,704,923)</u>
5	Total Estimated General Funds Available for FY 2013 Appropriation	4,893,729,683
6	Less: General Fund Budget for FY 2013	
	General Fund Appropriations FY 2013	4,693,462,000
	Reappropriations for FY 2013 from FY 2012	8,188,449
	General Fund Transfer to Budget Contingency Fund (SB 2899 RS 2012)	49,622,038
	General Fund Additional Appropriations	0
	General Fund Reappropriations FY 2013 Estimated	<u>(7,130,000)</u>
	Total FY 2013 General Fund Budget	<u>4,744,142,487</u>
7	Estimated General Fund Budget Balance on June 30, 2013	149,587,196
8	Add: Two Percent of Estimated FY 2013 Revenue and Beginning Cash	<u>99,704,923</u>
9	Total Estimated FY 2013 General Fund Ending Cash Balance, including Reappropriations	<u>\$ 249,292,119</u>
10	Distribution of FY 2013 Ending Cash Balance, Estimated:	
	Transfer Municipal Aid Fund	(750,000)
	Transfer to WCSRFB until WCSRFB reaches \$40M	0
	Retain 1% of appropriations in General Fund	(47,022,270)
	Transfer to Working Cash Stabilization Reserve Fund	(97,194,925)
	Transfer to Capital Expense Fund	(97,194,925)

FY 2014

11	Estimated General Fund Beginning Cash July 1, 2013, including Reapp. \$7,130,000 FY 2013	\$ 54,152,270
12	Estimated General Fund Revenue FY 2014 (Adopted JLBC March 2013 \$97,600,000)	<u>5,080,900,000</u>
13	Total Estimated General Fund Revenue and Beginning Cash for FY 2014	5,135,052,270
14	Attorney General Settlement Funds	17,588,141
15	Less: Two Percent of Estimated FY 2014 Revenue and Beginning Cash	<u>(102,558,445)</u>
16	Total Estimated General Funds Available for FY 2014 Appropriations	5,050,081,966
17	Less: General Fund Budget for FY 2014:	
	General Fund FY 2014 Appropriations	4,453,814,637 *
	General Fund Reappropriations for FY 2014 from FY 2013	7,130,000
	General Fund Transfers to Budget Contingency Fund	<u>17,588,141</u>
	Total FY 2014 General Fund Budget	<u>(4,478,532,778) *</u>
18	Estimated General Fund Balance June 30, 2014 (Excluding 2% Set-Aside)	<u>\$ 571,549,188</u>

* Excluding Governor's Office - Division of Medicaid, \$571,549,188 State General Funds

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2013</u> <u>Appropriations</u>	<u>FY 2014</u> <u>Appropriations</u>
<u>General Education Program</u>		
General Education	\$ 9,600,607	\$ 12,334,413
Buildings & Buses	16,000,000	16,000,000
Supplies & Instructional Materials	6,000,000	10,000,000
Subtotal	<u>31,600,607</u>	<u>38,334,413</u>
Vocational & Technical Education	4,300,000	4,300,000
MS Adequate Education Program	218,325,643	209,894,704
MS Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
Junior College - Support	40,180,078	40,002,804
Junior College - Board	86,000	256,000
<u>Institutions of Higher Learning</u>		
Subsidiary Programs, Cons.	402,396	402,396
General Support, Cons.	50,576,939	50,565,788
College of Veterinary Medicine	552,920	552,920
UM - Medical Center	6,888,029	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>60,833,434</u>	<u>60,822,283</u>
Arts Commission	450,000	450,000
Wildlife - Project Wild	<u>125,335</u>	<u>125,335</u>
Total	\$ 358,039,011	\$ 356,323,453

BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2012 and 2013 Regular Session)

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

<u>2012 RS</u>	Beginning Balance		\$ 195,386,358
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		7,690,038
SB 2899	Attorney General - PAR Pharmaceutical		2,802,000
SB 2899	Attorney General - Actavis Elizabeth		3,230,000
SB 2899	Attorney General - Beef Plant Settlement		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

2013 RS

HB 20	Motor Vehicle Ad Valorem Tax Reduction Fund	3769	52,000,000
	Total Receipts		\$ 446,139,100

2012 RS 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
SB 2899	Transfer to Disaster Assistance Trust Fund - Conditional		1,000,000
HB 1599	Governor's Office - Medicaid, Division of		265,795,731
HB 1596	Archives and History - Bicentennial Celebration		250,000
SB 2957	IHL - Universities - Gen Support - Cons		9,793,474

2013 RS

HB 19	ITS - Wireless Communication Commission		2,500,000
HB 19	State Aid Roads - Bridge Replacement Program		20,000,000
HB 19	Finance and Administration, Department of - Magic Project		22,000,000
HB 19	Mississippi Development Authority - GRAMMY Museum		2,000,000
SB 2904	Finance and Administration, Department of - Property Insurance		6,644,715
SB 2904	Attorney General - Judgments and Chemfax FY 2014		12,169,265
SB 2904	District Attorneys		10,000
SB 2904	Corrections, Department of		23,900,000
SB 2904	Forestry Commission		500,000
SB 2904	Emergency Management Agency, Mississippi		4,000,000
SB 2904	Public Safety, Department of		3,012,134
SB 2904	ITS - Wireless Communication Commission		2,000,000
	Total Allocated		\$ 378,975,319

Estimated Balance June 30, 2013 \$ 67,163,781

FY 2014 Receipts to and Allocations of Budget Contingency Fund (BCF)

<u>2013 RS</u>	Estimated Beginning Balance		\$ 67,163,781
HB 901	Insurance, Department of	3501	6,000,000
HB 901	Treasurers Office - Unclaimed Property Fund	3178	3,950,000
HB 901	Secretary of State	3111	226,000
HB 901	Law Enforcement and Fire Fighters Disability Benefits Trust	3079	1,620,045
HB 901	Working Cash-Stabilization Reserve Fund Transfer	3992	109,812,343
HB 901	Attorney General Settlements		17,588,141

Total Receipts \$ 206,360,310

Allocated to the following Agencies:

SB 2851	IHL - Universities - General Support - Cons		1,149,417
HB 1648	Education, Department of - General Education Programs		2,500,000
HB 1648	Education, Department of - School for the Blind and Deaf		457,037
HB 1648	Education, Department of - Vocational and Technical Education		637,258
HB 1649	Educational Television Authority		289,496
HB 1642	Attorney General - BP Litigation		5,000,000
SB 2858	IHL - MSU - Forest & Wildlife Research Center		250,000
SB 2854	IHL - UM - University Medical Center		200,000
SB 2875	Development Authority, Mississippi		1,300,000
SB 2896	Finance and Administration, Department of - Insurance Deductable		250,000
HB 1669	Wildlife, Fisheries and Parks		120,000
HB 1660	Pat Harrison Waterway		377,500
SB 2899	ITS - Wireless Communication Commission		6,000,000
	Total Allocated		\$ 18,530,708

Estimated Balance June 30, 2014 \$ 187,829,602 *

* Excluding Governor's Office - Division of Medicaid, \$187,829,602 Budget Contingency Funds

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2013</u> <u>Appropriations</u>	<u>FY 2014</u> <u>Appropriations</u>
<u>Medicaid, Division of</u>		
Chip Program at 200% level of poverty	\$ 2,879,024	\$ 0
Eyeglasses for adults	699,191	0
Home and Community Waiver Program	1,972,132	0
Disabled worker buy-in to the Medicaid program	754,715	0
Dental fee increase	904,837	0
Medical Services Program Matching Funds	152,356,001	0
Subtotal	159,565,900	0
 <u>Health, Department of</u>		
Maternal & Child Health Program	1,242,943	1,242,943
Early Intervention Program	221,954	221,954
Health Department Programs	2,142,173	2,142,173
Mississippi Qualified Health Center Grant Program	3,551,267	3,551,267
Subtotal	7,158,337	7,158,337
 <u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	4,259,790	9,259,790
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	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi	50,590	50,590
Subtotal	13,951,886	18,951,886
 <u>Rehabilitation Services, Department of</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program (Including State Attendant Care Prog.)	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	3,681,802	3,681,802
 <u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
 <u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center	2,380,431	3,780,431
 <u>Veterans' Affairs Board</u>		
Veterans' Homes	331,502	331,502
 Total	 \$ 187,196,330	 \$ 34,030,430 *

* Excluding Governor's Office - Division of Medicaid, \$80,715,868 Health Care Expendable Fund.

TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2013</u> <u>Appropriations</u>	<u>FY 2014</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
skoolAds Program	0	300,000
<u>Attorney General's Office</u>		
Tobacco and Alcohol Enforcement	800,000	800,000
<u>Health, State Department of</u>		
Health Department Programs	9,700,000	9,400,000
<u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	200,000	200,000
 Total	 \$ 20,000,000	 \$ 20,000,000

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2013</u> <u>Appropriations</u>	<u>FY 2014</u> <u>Appropriations</u>
ITS - Wireless Communication	\$ 2,000,000	\$ 0
Finance and Administration, Dept of - R & R	0	9,900,000 *
Finance and Administration, Dept of - MAGIC	0	15,000,000 *
Revenue, Department of - ABC Warehouse	0	1,000,000
IHL - General Support - R & R	0	10,200,000
Community Colleges - Support - R & R	0	5,000,000
Mental Health, Department of - R & R	0	2,400,000
Archives and History - Shiloh Monument	0	250,000
Corrections, Department of - R & R	0	3,300,000
Public Safety - Drivers' License Modernization	0	2,166,667
 Total	 \$ 2,000,000	 \$ 49,216,667

* HB 901 Transfers \$2M to DFA for R&R associated with March 2013 hail storm and \$15M for MAGIC.

**WORKING CASH STABILIZATION RESERVE FUND
FY 2013 AND FY 2014**

FY 2013

1	Beginning Balance July 1, 2012	\$	115,562,169 *
2	Transferred in from GF Ending Cash FY 2012		32,527,707
3	Interest Earned, FY 2013 (Est.)		500,000
4	Interest to Ayers Endowment Trust FY 2013 (Est.)		(250,000)
5	Interest to Ayers Settlement Fund FY 2013 (Est.)		(250,000)
6	Transfer to BCF (SB 2899 Regular Session 2012)		(99,562,168)
7	Reserved for transfer to Disaster Asst. Trust Fund (Est.)		(1,000,000)
8	Reserved for transfer to Disaster Asst. Trust Fund (Est.)		<u>(1,000,000)</u>
9	Ending Balance June 30, 2013 (Est.)	\$	46,527,708
10	Less \$15M Ayers		<u>(15,000,000)</u>
11	Available for Allocation FY 2013 (Est.)	\$	31,527,708

FY 2014

12	Estimated Beginning Balance July 1, 2013	\$	46,527,708
13	Transferred in from GF Ending Cash FY 2013 (Est.)		97,194,925
14	Interest Earned, FY 2014 (Est.)		500,000
15	Interest to Ayers Endowment Trust FY 2014 (Est.)		(250,000)
16	Interest to Ayers Settlement Fund FY 2014 (Est.)		(250,000)
17	Transfer to BCF (HB 901 Regular Session 2013)		(109,812,343)
18	Reserved for transfer to Disaster Asst. Trust Fund (Est.)		(1,000,000)
19	Reserved for transfer to Disaster Asst. Trust Fund (Est.)		<u>(1,000,000)</u>
20	Ending Balance June 30, 2014 (Est.)	\$	31,910,290
21	Less \$15M Ayers		<u>(15,000,000)</u>
22	Available for Allocation FY 2014 (Est.)	\$	16,910,290

*Balance as of June 30, 2012 per Working Cash Stabilization Reserve Fund Transactions FY 2012

**HEALTH CARE TRUST FUND
FY 2013 AND FY 2014**

FY 2013

1	Health Care Trust Fund Balance, July 1, 2012	\$	101,586,667	*
2	1st Payment (Sent directly to HCEF)		0	
3	Transfer HCTF to HCEF (SB 2899 Regular Session 2012)		(97,450,332)	
4	2nd Payment Estimate		3,300,000	
5	Interest Earned FY 2013, Estimate		663,665	
6	Estimated Health Care Trust Fund Balance, June 30, 2013	\$	8,100,000	**

FY 2014

7	Health Care Trust Fund Balance, July 1, 2013 Estimated	\$	8,100,000	**
8	1st Payment (Sent directly to HCEF, HB 901 RS 2013)		0	
9	Sale of Timber Fund, Estimate		15,000,000	
10	Transfer HCTF to HCEF (HB 901 Regular Session 2013)		(23,100,000)	
11	2nd Payment		0	
12	Interest Earned FY 2014		0	
13	Estimated Health Care Trust Fund Balance, June 30, 2014	\$	0	

* Balance per Health Care Trust Fund History of Transactions, June 30, 2012

** Balance per State Treasurer's letter 3/20/2013

**HEALTH CARE EXPENDABLE FUND
FY 2013 AND FY 2014**

FY 2013

1	Health Care Expendable Fund Balance, July 1, 2012	\$	1,535,426 *
2	Transfer into Expendable Fund FY 2013, (43-13-407) Est.		90,110,572
3	Transfer HCTF to HCEF (SB 2899 Regular Session 2012) Est.		<u>97,450,332</u>
4	Total Funds Available for FY 2013 Estimated		189,096,330
5	Less: FY 2013 Appropriations		<u>(187,196,330)</u>
6	Estimated Health Care Expendable Fund Balance, June 30, 2013	\$	1,900,000 **

FY 2014

7	Health Care Expendable Fund Balance, July 1, 2013 Estimated	\$	1,900,000 **
8	Transfer into Expendable Fund FY 2014, (HB 901 RS 2013) Est.		89,745,998
9	Transfer HCTF to HCEF (HB 901 Regular Session 2013)		<u>23,100,000</u>
10	Total Funds Available for FY 2014 Estimated		114,745,998
11	Less: FY 2014 Appropriations		<u>(34,030,430) ***</u>
12	Estimated Health Care Expendable Fund Balance, June 30, 2014	\$	80,715,568

* Balance per Health Care Trust Fund History of Transactions, June 30, 2012

** Balance per State Treasurer's letter 3/20/2013

*** Excluding Governor's Office - Division of Medicaid, \$80,715,568 HCEF

**TOBACCO CONTROL PROGRAM FUND
FY 2014**

FY 2014

1	Estimated Tobacco Control Program Fund Balance, July 1, 2013	\$	0
2	Deposit to Tobacco Control Program Fund FY 2014 (41-113-11)		<u>20,000,000</u>
3	Total Funds Available in FY 2014		20,000,000
4	Less: FY 2014 Appropriations		<u>(20,000,000)</u>
5	Estimated Tobacco Control Program Fund Balance, June 30, 2014	\$	0

CAPITAL EXPENSE FUND
Section 27-103-303, MS Code
FY 2013 AND FY 2014
Fund 399C

FY 2013

1	Beginning Balance July 1, 2012	\$	12,097,443 *
2	Transferred in from GF Ending Cash FY 2012		32,527,707
3	Transferred in from Air Transport Fund (SB 2899 RS 2012)		2,000,000
4	Appropriation ITS Wireless Commission (SB 2957 RS 2012)		(2,000,000)
5	Transfer to BCF (SB 2899 Regular Session 2012)		(10,097,443)
6	Reserved for DFA Emergency Repairs (Est.)		<u>(2,000,000)</u>
7	Ending Balance June 30, 2013 (Est.)	\$	32,527,707

FY 2014

8	Estimated Beginning Balance July 1, 2013	\$	32,527,707
9	Transferred in from GF Ending Cash FY 2013 (Est.)		97,194,925
10	App. SB 2896 Finance & Administration, Dept. of - Support		(7,900,000)
11	App. SB 2851 Institutions of Higher Learning - Gen Support		(10,200,000)
12	App. SB 2861 Community & Junior College - Support		(5,000,000)
13	App. SB 2874 Mental Health, Department of		(2,400,000)
14	App. HB 1651 Archives & History, Department of		(250,000)
15	App. SB 2862 Corrections, Department of - Support		(3,300,000)
16	App. SB 2865 Public Safety, Dept. of - Support Services		(2,166,667)
17	App. SB 2871 Revenue, Department of		(1,000,000)
18	Transfer to Dept. Fin. & Adm. for Storm Damage (HB 901 RS 2013)		(2,000,000)
19	Dept. Fin. & Adm. Transfer to CEF (HB 901 RS 2013)		2,000,000
20	Transfer to Dept. Fin. & Adm. for Magic Project (HB 901 RS 2013)		(15,000,000)
21	Dept. Fin. & Adm. Transfer to CEF (HB 901 RS 2013)		15,000,000
22	Reserved for DFA Emergency Repairs (Est.)		<u>(2,000,000)</u>
23	Ending Balance June 30, 2014 (Est.)	\$	95,505,965

*Balance as of June 30, 2012 per E650 August 2012 Report

Overview of State Budget and 2013 Legislative Session

FY 2013 Additional and Deficit Appropriations

During the 2013 Legislative Session, the Legislature adopted HB 19 and SB 2904 which provided \$98.7 million of Budget Contingency Funds to address the following FY 2013 additional needs that existed:

DFA – Property Insurance	\$ 6,644,715
ITS – Wireless Communications Commission	4,500,000
State Aid Roads – Bridge Replacement Program	20,000,000
Attorney General – Judgments/Settlements	12,169,265
DFA – MAGIC	22,000,000
MDA – GRAMMY Museum	2,000,000
District Attorneys	10,000
Department of Corrections	23,900,000
Forestry Commission	500,000
Mississippi Emergency Management Agency	4,000,000
Department of Public Safety	<u>3,012,134</u>
Total	\$98,736,114

Summary of FY 2014 Legislative Budget Recommendation (LBR)

FY 2014 General Fund requests from state agencies exceeded the FY 2013 appropriated level by approximately \$1.3 billion. Of these requests for increased General Funds, \$413.1 million was due to the anticipated loss of non-recurring funds utilized for recurring expenditures in the FY 2013 appropriations.

The FY 2014 LBR included targeted underlying spending reductions of \$55.3 million made in the areas of funded vacancies (deleted funding for all vacant positions and deleted PINs for 1,621 vacant positions), travel (reduced out-of-state travel) and equipment (allowed for lease-purchase commitments only in most budgets).

In order to address FY 2014 needs, the Joint Legislative Budget Committee included both reduced expenditures and supplemental revenues in their budget recommendation. The Committee's recommendation replaced the \$413.1 million of non-recurring FY 2013 funds which supported recurring expenditures and also reduced FY 2013 state support expenditures by \$55.3 million.

The Committee recommended level funding for the following budgets: Mississippi Adequate Education Program, Debt Service, IHL, Community Colleges, Highway Safety Patrol, the State Medical Examiner, Department of Corrections, the Attorney General's Office, the Office of the State Auditor and Homestead Exemption.

The Committee recommended that \$379.5 million of available funds remain unallocated and 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 2014 Appropriations Compared to the FY 2014 LBR

The Legislature has agreed upon a package of funding sources that provide a total of \$5,772,010,253 in state support for FY 2014 (\$251.4 million more than LBR and \$219.2 million more than FY 2013 estimated state support spending level). The Legislature appropriated nearly all budgets in a lump sum format in an effort to provide maximum flexibility to agency managers.

Highlights of FY 2014 Appropriations Compared to the FY 2014 LBR

The following items reflect the significant legislative funding changes made to the FY 2014 LBR. The summaries below reflect the State Support dollar amount changes between the LBR and the FY 2014 appropriation. The last line in each summary correlates to figures on pages 2 and 3 of this document that reflect a comparison between the estimated FY 2013 State Support funding level and the appropriated FY 2014 State Support funding level.

State Employee Retirement \$55,111,365

The Legislature provided \$55,111,365 in State Support above the LBR. The Legislature provided these funds to address the Public Employees' Retirement System rate that is scheduled to increase from 14.26% to 15.75% effective July 1, 2013.

Attorney General's Office \$5,086,893

The Legislature provided \$5,086,893 in State Support above the FY 2014 LBR. The Legislature provided \$5,000,000 for ongoing BP litigation. The Attorney General's Office is intending to file suit against BP by April 20, 2013. The Strategic Planning/ Goal Coordination Sub-Committee met with the Attorney General's Office and made recommendations on changes to the office's performance measures. The 2013 Legislative Session is a stepping stone in the Results First method of budgeting, with the Attorney General's Office as one of the best representations of this method. The FY 2014 state support level of funding is \$5,086,893 (60.38%) above the FY 2013 level of funding.

Department of Finance & Administration \$25,818,334

The Legislature provided \$669,334 in General Funds, \$24,900,000 in Capital Expense Funds, and \$250,000 in Budget Contingency Funds above the FY 2014 LBR. The Legislature provided \$80,000 in General Funds for 2 new maintenance/janitorial positions and \$500,000 in General Funds for Capitol Police salary adjustments. The amount of \$7,900,000 in Capital Expense Funds is for repair and renovation work at the MS Sports Hall of Fame Museum and other qualifying agencies statewide. The amount of \$250,000 in Budget Contingency Funds is provided as the state insurance deductible payment for damage occurring due to the March 18, 2013 hail storm. Under the provisions of HB 901, the Legislature provided \$2,000,000 in Capital Expense Funds for repairs necessary due to the March hail storm and an additional \$15,000,000 for the operations of MAGIC, the state's new data processing system for tracking, managing and reporting critical financial information. The FY 2014 state source funding level is \$25,542,412 (228.02%) above the FY 2013 level.

Department of Revenue \$2,716,760

The Legislature provided \$2,716,760 in State Support above the FY 2014 LBR. Of this amount, \$1,300,000 in General Funds is used for new and restored PINs. Another \$1,000,000 in Capital Expense Funds is being used for the repair and renovation of the ABC warehouse. The FY 2014 state source funding level is \$1,031,768 (2.63%) above the FY 2013 level.

Department of Revenue - Homestead Exemption \$0

The Legislature provided \$81,109,281 in General Funds for Homestead Exemption. The FY 2014 state source funding level is maintained at the FY 2013 level.

Tax Appeals Board

\$29,773

The Legislature provided \$29,773 in General Funds above the FY 2014 LBR. The Legislature funded a \$25,000 General Fund increase for position reallocations. The FY 2014 state source funding level is \$15,687 (3.12%) above the FY 2013 level.

K-12 Education (Including Library Commission and ETV)

\$55,561,553

The Legislature provided \$55,561,553 in State Support above the LBR. This includes funding for such items as \$1.5 million for a Performance Based Compensation Pilot Program, \$1.5 million for Teacher Education Scholarships, \$3.0 million for Mississippi Building Blocks, \$1.8 million for a State Longitudinal Data System, \$5.5 million for the Mississippi Community Oriented Policing Services in Schools (MCOPS) grant program, \$9.5 million for the Literacy Initiative and Assessment, \$3 million for an Early Childhood Initiative Program, and \$2 million for a Digital Interactive Learning Pilot Program. The Legislature also provided an additional \$2,000,000 for teacher supplies for a total of \$10,000,000 being appropriated for that purpose. Educable Child is funded at \$12,000,000. The Chickasaw Interest formula is funded at the FY 2014 formula level and MAEP is level funded plus funding for the retirement increase. Funds in the amount of \$3,900,000 will be transferred from the Department of Health to the State Department of Education for the School Nurse Program and Tobacco Prevention. Performance measures for General Education, MAEP, Vocational Education and Schools for the Blind and Deaf were updated. The FY 2014 state source funding level is \$48,654,511 or (2.1%) above the FY 2013 level.

Institutions of Higher Learning (IHL) - Consolidated

\$45,514,515

The Legislature provided \$45,514,515 above the FY 2014 LBR in State Support across all of IHL for the support of ongoing operations. The FY 2014 state source funding level for all of IHL is \$44,115,495 (6.59%) above the FY 2013 level.

IHL - General Support, Subsidiaries and Student Financial Aid (SFA) – The Legislature provided \$30,856,926 in State Support above the FY 2014 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; \$100,000 for the Children's Center for Communication and Development at the University of Southern Mississippi; \$75,000 for the Washington Center for Internships and Academic Seminars Mississippi Initiative Scholarship Program; \$100,000 in Capital Expense Funds to defray expenses associated with the Athletic Track at Alcorn State University; \$9.0 million in Capital Expense Funds for repair and renovation projects at the universities to be allocated as follows: 1) \$453,600 for Alcorn State University, 2) \$491,850 for Delta State University, 3) \$880,650 for Jackson State University, 4) \$2,271,150 for Mississippi State University, 5) \$345,150 for the Mississippi University for Women, 6) \$415,800 for Mississippi Valley State University, 7) \$2,486,250 for the University of Mississippi (including the University of Mississippi Medical Center) and 8) \$1,655,550 for the University of Southern Mississippi; \$1.1 million in Capital Expense Funds to the University of Southern Mississippi to be used to defray expenses associated with replacing the university's personal property damaged during the February 10, 2013 tornado; and \$3.0 million for repair and renovation projects (\$849,000 for Alcorn State University, \$1,302,000 for Jackson State University, and \$849,000 for Mississippi Valley State University). The total funding for Ayers is \$20.1 million for FY 2014. \$350,000 is provided to the IHL Executive Office for matching funds associated with the "America Reads" Program. This program will provide full time reading tutoring to struggling readers in grades 1st through 3rd at partnering elementary schools. \$6.7 million in State Support is provided for Student Financial Aid above the FY 2013 level to assist eligible students in pursuit of their educational and professional goals. The FY 2014 state source funding level for General Support, Subsidiaries and SFA is \$30,371,592 (7.28%) above the FY 2013 level.

IHL - University Medical Center – The Legislature provided an increase of \$9,615,296 in State Support above the FY 2014 LBR level for the University Medical Center (UMC). This level of funding maintains \$1,760,500 for the Rural Physicians' Scholarship Program (\$1,500,000 for scholarships), maintains \$1,500,000 for the Office of Mississippi Physician Workforce and provides \$205,000 in new funding for the Rural Dentists Scholarship Program as described in House Bill 776, 2013 Regular Session (\$105,000 for scholarships). \$1,400,000 in Health Care Expendable Funds is provided for the Mississippi Organ Recovery Agency; \$200,000 in State Support is provided to the Center of Excellence at the Blair E. Batson Hospital for Children. 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 2014 state source funding level for the University Medical Center is \$8,701,610 (4.92%) above the FY 2013 level.

IHL - Agriculture Units – The Legislature provided \$5,042,293 in State Support above the FY 2014 LBR level for the agriculture units at Alcorn State University and Mississippi State University. This level provides a five percent increase over the FY 2013 level and funds the State Employees' Retirement System rate increase. These units provide many educational, outreach, and research opportunities to improve our communities. The FY 2014 state source funding level for IHL agriculture units is \$5,042,293 (6.65%) above the FY 2013 level.

Community and Junior Colleges

\$9,650,753

The Legislature provided \$9,650,753 in State Support above the FY 2014 LBR. A total of \$5.0 million in Capital Expense Funds is provided for repair and renovation projects at the community and junior colleges to be allocated as follows: 1) \$159,458 for Coahoma Community College, 2) \$235,345 for Copiah-Lincoln Community College, 3) \$182,642 for East Central Community College, 4) \$268,490 for East Mississippi Community College, 5) \$842,045 for Hinds Community College, 6) \$349,642 for Holmes Community College, 7) \$409,337 for Itawamba Community College, 8) \$323,465 for Jones Junior College, 9) \$247,301 for Meridian Community College, 10) \$220,672 for Mississippi Delta Community College, 11) \$626,981 for Mississippi Gulf Coast Community College, 12) \$249,358 for Northeast Mississippi Community College, 13) \$448,868 for Northwest Mississippi Community College, 14) \$286,632 for Pearl River Community College, and 15) \$149,764 for Southwest Mississippi Community College. Special Fund spending authority in the amount of \$28 million from the Department of Employment Security is provided for the support and enhancement of Workforce Training. A total of \$49.1 million is provided for Workforce Training, including funding for the Workforce Development Centers and the Advanced Training Centers. The Legislature also implemented new performance measures for the Community and Junior Colleges in an effort to track performance in the areas of general education development, workforce development and college readiness. The FY 2014 state source funding level is \$9,504,635 (4.00%) above the FY 2013 level.

Department of Health

\$3,246,464

The Legislature provided \$3,246,464 in State Support above the FY 2014 LBR. The total level of funding increased by \$17,873,308 over LBR. This level of funding provided an additional \$1,000,000 for the increase in match dollars needed for the Ryan White AIDS program and \$2,000,000 towards the purchase of a new billing system. The Department of Health currently has \$35,000,000 in uncompensated care and the new billing system will allow them to bill for not only Medicaid and some Medicare, but also all Medicare and private insurance carriers. The FY 2014 State Support level of funding is \$2,921,978 (4.85%) above the FY 2013 level of funding.

Department of Mental Health

\$18,962,164

The Legislature provided \$237,486,197 in State Support for FY 2014. The Legislature restored \$4,795,000 cut in the LBR and 33 positions. \$2,400,000 of new Capital Expense Funds was added to replace roofs at Mental Health facilities. \$10,000,000 of new State Support funding was added to expand community services in order to better comply with the Olmstead U. S. Supreme Court decision. The FY 2014 state source funding level is \$13,102,632 (5.84%) above the FY 2013 level.

Mississippi Development Authority \$4,742,184

The Legislature provided a total of \$22,837,660 in State Support in FY 2014 for the Mississippi Development Authority. This amount includes an allocation of \$1,300,000 in Budget Contingency Funds to Innovate Mississippi for the purpose of economic development. The FY 2014 state source funding level is \$332,469 (1.48%) above the FY 2013 level.

Department of Agriculture and Commerce \$830,350

The Legislature provided \$830,350 in State Support above the FY 2014 LBR in order to maintain funding for the Department of Agriculture and Commerce at the FY 2013 level. The agency implemented new Performances Measures that will help to better track outcomes and follow the most effective uses of monies appropriated. The FY 2014 state support funding level is \$80,763 (0.86%) above FY2013 funding level.

Department of Archives and History \$327,639

The Legislature provided \$327,639 in State Support above the FY 2014 LBR. The FY 2014 state support funding level is \$26,424 (0.29%) above FY2013 funding level.

Forestry Commission \$1,188,049

The Legislature provided \$1,188,049 in State Support above the FY 2014 LBR. The Legislature provided \$1,000,000 in State Support to the Forestry Commission for the implementation of a career ladder for Forest Rangers and Forest Firefighters. The agency has been experiencing one of the highest turnover rates in the state and the implementation of this career ladder will help in retaining Forestry employees. The agency also anticipates that the implementation of this career ladder will lower the amount of money the agency spends on training and recruitment. The FY 2014 state support funding level is \$1,621,951 (10.0%) above FY 2013 funding level.

Department of Marine Resources \$23,175

The Legislature provided \$23,175 in additional funding over the FY 2014 LBR in State Support. The Legislature appropriated the Tidelands Fund by line item, allocating \$528,155.21 for the purchase of Cat Island. The FY 2014 State support level of funding is \$23,175 (2.10%) above the FY 2013 level of funding.

Department of Wildlife, Fisheries and Parks \$2,210,632

The Legislature provided \$2,210,632 in State Support over the FY 2014 LBR. The Legislature provided \$1,100,000 for Law Enforcement Officer Realignment as well as \$120,000 in Budget Contingency Funds for repairs to the overlook at the Great River Road State Park in Rosedale, MS. The Legislature also provided \$50,000 in General Funds as flow-through to the Scenic Rivers Development Alliance for the purpose of promoting local outdoor activities in Southwest Mississippi. The FY 2014 state support level of funding is \$1,215,089 (15.70%) above the FY 2013 level of funding.

Department of Corrections \$26,148,066

The Legislature provided \$337,932,519 in State Support in FY 2014 for the Department of Corrections. This amount includes an allocation of \$3,300,000 in Capital Expense Funds for roof repair projects at Mississippi State Penitentiary, South Mississippi Correctional Institution, Marshall County Correctional Facility, and Delta Correctional Facility. The FY 2014 state source funding level is \$26,148,066 (8.39%) above the FY 2013 level.

Division of Medicaid (\$807,861,833)

Funding for the Division of Medicaid was not provided during the 2013 Regular Legislative Session. Funds in the amount of \$840,094,358 have been reserved for the Division of Medicaid for FY 2014.

Department of Human Services \$17,578,841

The Legislature provided \$144,771,847 in State Support for FY 2014. Of these funds, \$17,000,000 in new state support is provided to help comply with the Olivia Y. lawsuit settlement agreement in the Foster Care program. The Legislature restored 69 positions cut in the LBR. The FY 2013 state source funding level is \$14,950,707 (11.52%) above the FY 2013 level.

Department of Rehabilitation Services \$5,454,847
The Legislature provided \$25,240,507 in State Support for FY 2014. Of these funds, \$5,400,000 in new state support is provided to replace cash balances spent down in FY 2013 in order to continue serving the same number of people as in the previous year in the Independent Living and Traumatic Brain Injury, Home and Community Based Waiver programs. The Legislature restored 133 positions cut in the LBR. The FY 2014 state source funding level is \$4,787,674 (23.41%) above the FY 2013 level.

Department of Public Safety - Consolidated \$5,936,455
The Legislature provided \$72,871,179 in State Support across all of Public Safety for the support of ongoing operations which is \$5,936,455 over the FY 2014 LBR level. This amount includes an allocation of \$2,166,667 in Capital Expense Funds for the MDPS Driver License Modernization project. The FY 2014 state source funding level is \$3,474,564 (5.01%) above the FY 2013 level.

Mississippi Military Department \$358,656
The Legislature provided \$358,656 over LBR in General Funds to the Mississippi Military Department for total FY 2014 funding of \$7,456,137 in State Support. Of the funds provided, \$1,960,686 in General Funds will be used to fully fund the Camp Shelby Youth Challenge Program. In addition, \$7,500 in General Funds has been appropriated for the purpose of providing flags to the families of deceased current and former National Guard members' families. The FY 2014 state source funding level is \$38,675 (0.52%) over the FY 2013 level.

Veterans' Affairs Board \$446,504
The Legislature provided \$6,588,209 in State Support for the Veterans' Affairs Board which is \$446,504 over the FY 2014 LBR level. The FY 2014 state source funding level is \$630 (-0.01%) below the FY 2013 level.

Arts Commission \$131,126
The Legislature provided \$131,126 in State Support above the FY 2014 LBR. The increase in General Funds will help offset the agency's loss of Federal Funds. The Arts Commission is expecting at least a 15% decrease in Federal Funds due to cutbacks and sequestration. The FY 2014 state support level of funding is \$124,653 (7.50%) above the FY 2013 level of funding.

State Treasurer's Office - Debt Service (\$1,007,500)
The Legislature provided \$1,007,500 in General Funds below the FY 2014 LBR. Of this reduction, \$7,500 is the result of the Legislature moving funds to the Military Department for the purpose of providing flags to the families of deceased current and former National Guard member's families. The Legislature funded the agency's request for Debt Service (includes Bank Service Charge) in the total amount of \$446,943,618. This consists of \$375,360,167 in State Support and \$71,583,451 in Special Funds. The Bank Service Charge also has a reappropriation of \$500,000 in General Funds from funds the agency is expecting to lapse from FY 2013. The FY 2014 state source funding level is \$1,007,500 (-0.27%) below the FY 2013 level.

ITS – Wireless Communication \$6,000,000
The Legislature provided \$6,000,000 in State Support over the FY 2014 LBR. The \$6M in Budget Contingency Funds (BCF) funds the agency's operations. The FY 2014 state source funding level is \$4,000,000 (200%) above the FY 2013 level.

Pat Harrison Waterway District \$377,500
The Legislature provided \$377,500 in Budget Contingency Funds to the Pat Harrison Waterway District. These funds are to be used to defray the cost of the Gordon Creek Project in Forrest County. The FY 2014 state source funding level is \$377,500 (100%) over the FY 2013 level.

Secretary of State – Voter ID \$226,000
The Legislature provided \$226,000 in General Funds above the LBR. This is a new sub-budget for the Secretary of State to fund the implementation of the voter identification plan. The FY2014 state source funding level is \$226,000 (100%) above the FY 2013 level.

Mississippi Department of Transportation \$29,125,544
The Legislature funded the agency at \$29,125,544 over the FY 2014 LBR for a total Special Fund appropriation of \$904,700,000. The FY 2014 funding level is \$28,232,703 (3.22%) above the FY 2013 level.

Office of State Aid Roads (\$20,000,000)
The Legislature funded the agency at \$20,000,000 below the FY 2014 LBR in State Support. This amount was appropriated to the agency in HB19 as a FY 2013 deficit appropriation for the Bridge Program.

Sources of Funds Utilized to Support FY 2013 Deficits and FY 2014 Appropriations

Funding measures adopted by the 2013 Legislature provide a total of \$5,870,746,367 in State Support for FY 2013 deficits and FY 2014 appropriations, which include the fund sources detailed below:

General Funds \$5,025,363,825 GF
The Joint Legislative Budget Committee revised the FY 2014 General Fund upward in March of 2013. This new revenue estimate provides an additional \$95.6 million more than was available in the LBR. This General Fund amount reflects 2.8% growth over the prior year.

Education Enhancement Funds \$356,323,453 EEF
As a result of the March 2013 revision to sales and use tax revenue estimates, the FY 2014 Education Enhancement estimate was increased \$3.9 million above the FY 2014 LBR. The Legislature allocated this increase to K-12 Education, the Institutions of Higher Learning and the Community and Junior Colleges. Of the \$356.3 million being allocated in FY 2014, \$16.1 million is non-recurring.

Tobacco Control Program Funds \$20,000,000 TCF
The Legislature appropriated the anticipated FY 2014 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

Capital Expense Fund \$49,216,667 CAP EXP
The Legislature expended \$49,219,667 from the Capital Expense Fund for various capital improvement projects throughout the state.

Idle Special Fund Cash Balances Transferred to the Budget Contingency Fund \$63,796,045 BCF
Under the provisions of HB 901, 2013 Regular Session, the Legislature transferred \$11.8 million of idle cash balances to the Budget Contingency Fund in FY 2014. These funds were transferred from the Department of Insurance (\$6M), Unclaimed Property Fund (\$3.95M), the Secretary of State's Office (\$226,000), and the Law Enforcement and Fire Fighters Disability Benefits Trust Fund (\$1.6M). Under the provisions of HB20, 2013 Regular Session, the Legislature transferred \$52 million from the Motor Vehicle Ad Valorem Car Tag Reduction Fund to the Budget Contingency Fund in FY 2013.

Attorney General Judgment Proceeds \$17,588,141 BCF
Under the provision of HB 901, 2013 Regular Session, the Legislature transferred \$17,588,141 from the General Fund to the Budget Contingency Fund in FY 2014. The General Funds are available as the result of the settlement of lawsuits by the Attorney General's Office on behalf of the State of Mississippi.

Working Cash Stabilization Reserve Funds \$109,812,343 BCF
Under the provisions of HB 901, 2013 Regular Session, the Legislature transferred \$109.8 million of Working Cash Stabilization Reserve Funds to the Budget Contingency Fund during FY 2014.

Health Care Expendable Fund Cash Balance \$1,900,000 HCEF
The Legislature utilized the \$1.9 million of cash balance in the Health Care Expendable Fund.

Intercept the December 2013 Health Care Trust Fund Payment \$89,745,998 HCEF
 Under the provisions of HB 901, 2013 Regular Session, the Legislature provided that the entire projected \$89.7 million of the December 2013 tobacco settlement installment payment be deposited into the Health Care Expendable Fund.

Health Care Trust Funds to HCEF \$23,100,000 HCEF
 Under the provisions of HB 901, 2013 Regular Session, the Legislature transferred \$23.1 million from the Health Care Trust Fund to the Health Care Expendable Fund for FY 2014.

Unallocated FY 2013 Budget Contingency Funds \$113,899,895 BCF
 Budget Contingency Funds in the amount of \$113.9 million generated under the provisions of SB 2899, 2012 Regular Session, will remain unallocated at the end of FY 2013. Of these funds, the Legislature allocated \$46.7M for FY 2013 deficits and the remaining \$67.1M for future year reserves.

FY 2014 Reserves

In developing a budget plan for FY 2014, the Legislature took into consideration the amount of non-recurring funds that were being utilized to support the FY 2014 spending levels. Approximately \$245.1 million of non-recurring funds supports recurring expenditures the FY 2014 budget. In order to maintain the FY 2014 spending levels in FY 2015, these non-recurring funds will need to be replaced. The Legislature has designated \$230.4 million in reserved funds that will be available to replace non-recurring FY 2014 funds. The reserves are derived from the following sources:

Unallocated FY 2014 General Funds Available	\$ 571,549,188*
Budget Contingency Funds	187,829,602*
Health Care Expendable Funds	80,715,568*
Working Cash Stabilization Reserve Funds	16,910,290
Capital Expense Funds (includes \$17M repayment per HB 901)	95,505,965
Idle Special Fund Cash Balance in Treasury	18,913,781
AG Settlements Not Yet Accounted for in FY 2014	13,523,045
General Funds FY 2014 Ending Cash Balance (2% Set-Aside)	<u>102,558,445</u>
Subtotal	\$1,087,505,884
*Reserved for FY 2014 Medicaid (\$571.5M GF, \$80.7M HCEF, \$187.8MBCF)	<u>(840,094,358)</u>
Net Reserves	\$ 247,411,526

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1641	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,628,685	3,650,021	21,336	0.59	
H1641	LEGISLATIVE EXPENSE - REGULAR	19,731,439	17,926,683	-1,804,756	-9.15	
H1641	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,592,949	3,620,519	27,570	0.77	
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	2,118,109	2,408,543	290,434	13.71	
H1641	LEGISLATIVE REAPPORTIONMENT COM, JOINT	784,300	485,367	-298,933	-38.11	
H1641	ENERGY COUNCIL, THE	32,000	32,000	0	0.00	
H1641	INTERSTATE COOPERATION, COMMISSION ON	270,735	272,977	2,242	0.83	
H1641	SOUTHERN GROWTH POLICIES BOARD	26,833	26,833	0	0.00	
H1641	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1641	UNIFORM STATE LAWS, COMMISSION ON	33,900	33,900	0	0.00	
	TOTAL LEGISLATIVE	30,248,027	28,485,920	-1,762,107	-5.83	0.64
JUDICIARY AND JUSTICE						
H1642	ATTORNEY GENERAL'S OFFICE	8,424,443	8,511,336	86,893	1.03	
H1644	DISTRICT ATTORNEYS & STAFF	17,078,102	17,474,098	395,996	2.32	
S2867	JUDICIAL PERFORMANCE COMMISSION	307,777	312,754	4,977	1.62	
SUPREME COURT						
H1643	SUPREME COURT SERVICES, OFFICE OF	6,285,537	6,588,118	302,581	4.81	
H1643	ADMINISTRATIVE OFFICE OF COURTS	3,094,421	3,165,402	70,981	2.29	
H1643	COURT OF APPEALS	5,482,011	5,646,227	164,216	3.00	
H1643	TRIAL JUDGES	22,031,285	22,803,293	772,008	3.50	
	TOTAL JUDICIARY AND JUSTICE	62,703,576	64,501,228	1,797,652	2.87	1.45
EXECUTIVE AND ADMINISTRATIVE						
S2868	ETHICS COMMISSION	656,135	660,948	4,813	0.73	
GOVERNOR'S OFFICE						
S2897	GOVERNOR'S MANSION	544,387	547,455	3,068	0.56	
S2897	GOVERNOR'S SUPPORT	1,808,275	1,766,257	-42,018	-2.32	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,008,797	2,974,660	-34,137	-1.13	0.07
FISCAL AFFAIRS						
S2898	AUDIT, DEPARTMENT OF	5,495,673	5,570,421	74,748	1.36	
S2896	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,161,406	11,553,367	391,961	3.51	
S2896	STATUS OF WOMEN, COMMISSION ON THE	40,000	40,451	451	1.13	
S2871	REVENUE, MISSISSIPPI DEPARTMENT OF	39,176,594	39,208,362	31,768	0.08	
S2872	TAX APPEALS, BOARD OF	502,629	518,316	15,687	3.12	
	TOTAL FISCAL AFFAIRS	56,376,302	56,890,917	514,615	0.91	1.28
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1648	GEN EDUC PRGS & HB 4 ADMINISTRATION	96,452,425	110,780,256	14,327,831	14.85	
H1648	CHICKASAW INTEREST	19,803,310	16,608,052	-3,195,258	-16.13	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
H1648	MISSISSIPPI ADEQUATE EDUCATION PRG	1,817,008,562	1,852,648,361	35,639,799	1.96	
H1648	SCHOOLS FOR THE BLIND & DEAF	10,750,000	10,389,307	-360,693	-3.36	
H1648	VOCATIONAL & TECHNICAL EDUCATION	73,300,000	73,025,492	-274,508	-0.37	
H1649	EDUCATIONAL TELEVISION AUTHORITY	5,555,933	5,868,013	312,080	5.62	
H1650	LIBRARY COMMISSION	11,527,351	11,545,953	18,602	0.16	
	TOTAL PUBLIC EDUCATION	2,034,397,581	2,080,865,434	46,467,853	2.28	46.72
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2851	UNIVERSITIES - GENERAL SUPPORT - CONS	302,314,289	322,720,294	20,406,005	6.75	
S2852	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,325,296	26,039,822	1,714,526	7.05	
S2853	STUDENT FINANCIAL AID	29,578,808	36,285,077	6,706,269	22.67	
S2854	UM - UNIVERSITY MEDICAL CENTER - CONS	167,748,542	174,850,152	7,101,610	4.23	
COMMUNITY & JUNIOR COLLEGES						
S2860	BOARD	6,943,240	6,860,325	-82,915	-1.19	
S2861	SUPPORT	190,285,492	194,880,316	4,594,824	2.41	
	TOTAL HIGHER EDUCATION	721,195,667	761,635,986	40,440,319	5.61	17.10
PUBLIC HEALTH						
H1667	HEALTH, STATE DEPARTMENT OF	32,417,216	35,339,194	2,921,978	9.01	
H1667	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	700,000	0	0.00	
	TOTAL PUBLIC HEALTH	33,117,216	36,039,194	2,921,978	8.82	0.81
HOSPITALS AND HOSPITAL SCHOOLS						
S2874	MENTAL HEALTH, DEPARTMENT OF - CONS	210,431,679	216,134,311	5,702,632	2.71	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	210,431,679	216,134,311	5,702,632	2.71	4.85
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2890	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,405,536	9,486,299	80,763	0.86	
S2892	ANIMAL HEALTH, BOARD OF	1,332,603	1,216,351	-116,252	-8.72	
S2894	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	246,762	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	10,984,901	10,949,412	-35,489	-0.32	0.25
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2855	ASU - AGRICULTURAL PROGRAMS	5,479,067	5,799,788	320,721	5.85	
S2856	MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	21,484,777	1,284,522	6.36	
S2857	MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	28,164,145	1,769,476	6.70	
S2858	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	5,469,865	330,016	6.42	
S2859	MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	16,738,349	1,087,558	6.95	
	TOTAL IHL - AGRICULTURAL UNITS	72,864,631	77,656,924	4,792,293	6.58	1.74

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
ECONOMIC AND COMMUNITY DEV UNITS						
S2875	MISSISSIPPI DEVELOPMENT AUTHORITY	19,505,191	21,537,660	2,032,469	10.42	
	TOTAL ECONOMIC AND COMM DEV UNITS	19,505,191	21,537,660	2,032,469	10.42	0.48
	TOTAL AGRICULTURE AND ECONOMIC DEV	103,354,723	110,143,996	6,789,273	6.57	2.47
CONSERVATION						
H1651	ARCHIVES & HISTORY, DEPARTMENT OF	8,966,255	8,992,679	26,424	0.29	
H1651	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1670	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,929	10,228,415	-514	-0.01	
H1654	FORESTRY COMMISSION	16,225,829	17,847,780	1,621,951	10.00	
H1658	GRAND GULF MILITARY MONUMENT COMMISSION	237,052	241,750	4,698	1.98	
H1657	MARINE RESOURCES, DEPARTMENT OF	1,102,176	1,125,351	23,175	2.10	
H1659	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1656	SOIL & WATER CONSERVATION COMMISSION	772,371	779,349	6,978	0.90	
S2895	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	200,000	0	0.00	
H1669	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,614,962	8,710,051	1,095,089	14.38	
	TOTAL CONSERVATION	45,419,429	48,197,230	2,777,801	6.12	1.08
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2862	SUPPORT	136,034,547	140,247,950	4,213,403	3.10	
S2862	MEDICAL SERVICES	52,176,501	64,463,906	12,287,405	23.55	
S2862	PAROLE BOARD	742,953	750,466	7,513	1.01	
S2862	PRIVATE PRISONS	73,706,632	70,456,787	-3,249,845	-4.41	
S2862	REGIONAL FACILITIES	37,768,736	45,208,829	7,440,093	19.70	
S2862	REIMBURSEMENT - LOCAL CONFINEMENT	11,355,084	13,504,581	2,149,497	18.93	
	TOTAL CORRECTIONS	311,784,453	334,632,519	22,848,066	7.33	7.51
SOCIAL WELFARE						
	GOVERNOR'S OFFICE - MEDICAID, DIV OF	396,312,462	0	-396,312,462	-100.00	
H1668	HUMAN SERVICES, DEPARTMENT OF - CONS	129,821,140	144,771,847	14,950,707	11.52	
H1673	REHABILITATION SERVICES, DEPT OF - CONS	16,771,031	21,558,705	4,787,674	28.55	
	TOTAL SOCIAL WELFARE	542,904,633	166,330,552	-376,574,081	-69.36	3.73
MLTY, POLICE AND VETS' AFFAIRS						
S2863	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	4,284,248	3,869,477	-414,771	-9.68	
S2863	DISASTER RELIEF - CONSOLIDATED	663,780	663,780	0	0.00	
S2864	MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	7,456,137	38,675	0.52	
PUBLIC SAFETY, DEPARTMENT OF						
S2865	CRIME LAB	6,974,749	6,445,703	-529,046	-7.59	
S2865	CRIME LAB - STATE MEDICAL EXAMINER	536,165	547,514	11,349	2.12	
S2865	HIGHWAY SAFETY PATROL, DIVISION OF	47,264,402	50,008,581	2,744,179	5.81	
S2865	HOMELAND SECURITY, OFFICE OF	94,099	97,907	3,808	4.05	
S2865	JUVENILE FACILITY MONITORING UNIT	74,503	75,427	924	1.24	
S2865	LAW ENFORCE OFFICERS' TRNG ACADEMY	422,735	338,892	-83,843	-19.83	
S2865	NARCOTICS, BUREAU OF	10,548,071	10,554,533	6,462	0.06	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
S2865	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	0	0.00	
S2865	SUPPORT SERVICES, DIVISION OF	3,258,624	2,412,688	-845,936	-25.96	
S2866	VETERANS' AFFAIRS BOARD	6,257,337	6,256,707	-630	-0.01	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,019,442	88,950,613	931,171	1.06	2.00
LOCAL ASSISTANCE						
S2871	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	1.82
MISCELLANEOUS						
H1652	ARTS COMMISSION	1,211,976	1,336,629	124,653	10.29	
S2901	SECRETARY OF STATE - VOTER ID LITIGATION	0	226,000	226,000	100.00	
	TOTAL MISCELLANEOUS	1,211,976	1,562,629	350,653	28.93	0.04
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2902	BANK SERVICE CHARGE	1,500,000	500,000	-1,000,000	-66.67	
S2902	BONDS & INTEREST PAYMENT	374,867,667	374,860,167	-7,500	-0.00	
	TOTAL DEBT SERVICE	376,367,667	375,360,167	-1,007,500	-0.27	8.43
TOTAL CURRENT GEN FD APPROP (RECURRING)		4,701,650,449	4,453,814,637	-247,835,812	-5.27	100.00
REAPPROPRIATIONS FROM FY 2013						
H1648	EDUC - GEN EDUC PRGS & HB 4 ADMIN	0	5,000,000	5,000,000	100.00	
H1641	LEG EXP - REG - HOUSE CONTINGENCY	0	400,000	400,000	100.00	
H1641	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1641	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	0	75,000	75,000	100.00	
H1641	LEGISLATIVE REAPPORTIONMENT COM, JT	0	100,000	100,000	100.00	
S2902	TREAS - DEBT SERVICE - BANK SERVICE CHG	0	500,000	500,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2013	0	7,130,000	7,130,000	100.00	
TOTAL CURRENT GEN FD APPROP & REAPPROP		4,701,650,449	4,460,944,637	-240,705,812	-5.12	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1641	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,628,685	3,650,021	21,336	0.59	
H1641	LEGISLATIVE EXPENSE - REGULAR	19,731,439	17,926,683	-1,804,756	-9.15	
H1641	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,592,949	3,620,519	27,570	0.77	
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	2,118,109	2,408,543	290,434	13.71	
H1641	LEGISLATIVE REAPPORTIONMENT COM, JOINT	784,300	485,367	-298,933	-38.11	
H1641	ENERGY COUNCIL, THE	32,000	32,000	0	0.00	
H1641	INTERSTATE COOPERATION, COMMISSION ON	270,735	272,977	2,242	0.83	
H1641	SOUTHERN GROWTH POLICIES BOARD	26,833	26,833	0	0.00	
H1641	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1641	UNIFORM STATE LAWS, COMMISSION ON	33,900	33,900	0	0.00	
	TOTAL LEGISLATIVE	30,248,027	28,485,920	-1,762,107	-5.83	0.58
JUDICIARY AND JUSTICE						
H1642	ATTORNEY GENERAL'S OFFICE	8,424,443	13,511,336	5,086,893	60.38	
S2904	CHEMFAX FUTURE CLEANUP	2,000,000	0	-2,000,000	100.00	
S2904	JUDGMENTS & SETTLEMENTS	11,949,792	0	-11,949,792	100.00	
H1644	DISTRICT ATTORNEYS & STAFF	17,088,102	17,474,098	385,996	2.26	
S2867	JUDICIAL PERFORMANCE COMMISSION	307,777	312,754	4,977	1.62	
SUPREME COURT						
H1643	SUPREME COURT SERVICES, OFFICE OF	6,285,537	6,588,118	302,581	4.81	
H1643	ADMINISTRATIVE OFFICE OF COURTS	3,094,421	3,165,402	70,981	2.29	
H1643	COURT OF APPEALS	5,482,011	5,646,227	164,216	3.00	
H1643	TRIAL JUDGES	22,031,285	22,803,293	772,008	3.50	
	TOTAL JUDICIARY AND JUSTICE	76,663,368	69,501,228	-7,162,140	-9.34	1.41
EXECUTIVE AND ADMINISTRATIVE						
S2868	ETHICS COMMISSION	656,135	660,948	4,813	0.73	
GOVERNOR'S OFFICE						
S2897	GOVERNOR'S MANSION	544,387	547,455	3,068	0.56	
S2897	GOVERNOR'S SUPPORT	1,808,275	1,766,257	-42,018	-2.32	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,008,797	2,974,660	-34,137	-1.13	0.06
FISCAL AFFAIRS						
S2898	AUDIT, DEPARTMENT OF	5,495,673	5,570,421	74,748	1.36	
S2896	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,161,406	19,703,367	8,541,961	76.53	
H0019	MAGIC PROJECT	22,000,000	0	-22,000,000	100.00	
H0901	MAGIC PROJECT	0	15,000,000	15,000,000	100.00	
H0901	R&R - MARCH HAIL STORM	0	2,000,000	2,000,000	100.00	
S2896	STATUS OF WOMEN, COMMISSION ON THE	40,000	40,451	451	1.13	
S2904	STATE PROPERTY INSURANCE	8,354,735	0	-8,354,735	100.00	
S2871	REVENUE, MISSISSIPPI DEPARTMENT OF	39,176,594	40,208,362	1,031,768	2.63	
S2872	TAX APPEALS, BOARD OF	502,629	518,316	15,687	3.12	
	TOTAL FISCAL AFFAIRS	86,731,037	83,040,917	-3,690,120	-4.25	1.68
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1648	GEN EDUC PRGS & HB 4 ADMINISTRATION	128,179,504	151,741,141	23,561,637	18.38	
H1648	CHICKASAW INTEREST	19,803,310	16,608,052	-3,195,258	-16.13	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
H1648	MISSISSIPPI ADEQUATE EDUCATION PRG	2,035,334,205	2,062,543,065	27,208,860	1.34	
H1648	SCHOOLS FOR THE BLIND & DEAF	10,750,000	10,846,344	96,344	0.90	
H1648	VOCATIONAL & TECHNICAL EDUCATION	77,600,000	77,962,750	362,750	0.47	
H1649	EDUCATIONAL TELEVISION AUTHORITY	7,200,000	7,801,576	601,576	8.36	
H1650	LIBRARY COMMISSION	12,021,198	12,039,800	18,602	0.15	
	TOTAL PUBLIC EDUCATION	2,290,888,217	2,339,542,728	48,654,511	2.12	47.44
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2851	UNIVERSITIES - GENERAL SUPPORT - CONS	362,684,702	384,635,499	21,950,797	6.05	
S2852	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,727,692	26,442,218	1,714,526	6.93	
S2853	STUDENT FINANCIAL AID	29,578,808	36,285,077	6,706,269	22.67	
S2854	UM - UNIVERSITY MEDICAL CENTER - CONS	177,017,002	185,718,612	8,701,610	4.92	
	COMMUNITY & JUNIOR COLLEGES					
S2860	BOARD	7,029,240	7,116,325	87,085	1.24	
S2861	SUPPORT	230,465,570	239,883,120	9,417,550	4.09	
	TOTAL HIGHER EDUCATION	831,503,014	880,080,851	48,577,837	5.84	17.84
	PUBLIC HEALTH					
H1667	HEALTH, STATE DEPARTMENT OF	59,575,553	62,497,531	2,921,978	4.90	
H1667	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	700,000	0	0.00	
	TOTAL PUBLIC HEALTH	60,275,553	63,197,531	2,921,978	4.85	1.28
	HOSPITALS AND HOSPITAL SCHOOLS					
S2874	MENTAL HEALTH, DEPARTMENT OF - CONS	224,383,565	237,486,197	13,102,632	5.84	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	224,383,565	237,486,197	13,102,632	5.84	4.82
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2890	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,405,536	9,486,299	80,763	0.86	
S2892	ANIMAL HEALTH, BOARD OF	1,332,603	1,216,351	-116,252	-8.72	
	FAIR & COLISEUM COMMISSION					
S2894	COUNTY LIVESTOCK SHOWS	246,762	246,762	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	10,984,901	10,949,412	-35,489	-0.32	0.22
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2855	ASU - AGRICULTURAL PROGRAMS	5,498,389	5,819,110	320,721	5.83	
S2856	MSU - AG & FORESTRY EXPERIMENT STATION	21,365,833	22,650,355	1,284,522	6.01	
S2857	MSU - COOPERATIVE EXTENSION SERVICE	27,369,914	29,139,390	1,769,476	6.47	
S2858	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,392,854	5,972,870	580,016	10.76	
S2859	MSU - VETERINARY MEDICINE, COLLEGE OF	16,203,711	17,291,269	1,087,558	6.71	
	TOTAL IHL - AGRICULTURAL UNITS	75,830,701	80,872,994	5,042,293	6.65	1.64
	ECONOMIC AND COMMUNITY DEV UNITS					
S2875	MISSISSIPPI DEVELOPMENT AUTHORITY	22,505,191	22,837,660	332,469	1.48	
H0019	GRAMMY MUSEUM MISSISSIPPI	2,000,000	0	-2,000,000	100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	24,505,191	22,837,660	-1,667,531	-6.80	0.46
	TOTAL AGRICULTURE AND ECONOMIC DEV	111,320,793	114,660,066	3,339,273	3.00	2.32

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
CONSERVATION						
H1651	ARCHIVES & HISTORY, DEPARTMENT OF	9,216,255	9,242,679	26,424	0.29	
H1651	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1670	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,929	10,228,415	-514	-0.01	
H1654	FORESTRY COMMISSION	16,725,829	17,847,780	1,121,951	6.71	
H1658	GRAND GULF MILITARY MONUMENT COMMISSION	237,052	241,750	4,698	1.98	
H1657	MARINE RESOURCES, DEPARTMENT OF	1,102,176	1,125,351	23,175	2.10	
H1659	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1660	PAT HARRISON WATERWAY (SEE SCHED II/III)	0	377,500	377,500	100.00	
H1656	SOIL & WATER CONSERVATION COMMISSION	772,371	779,349	6,978	0.90	
S2895	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	200,000	0	0.00	
H1669	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,740,297	8,955,386	1,215,089	15.70	
	TOTAL CONSERVATION	46,294,764	49,070,065	2,775,301	5.99	0.99
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2862	SUPPORT	159,934,547	143,547,950	-16,386,597	-10.25	
S2862	MEDICAL SERVICES	52,176,501	64,463,906	12,287,405	23.55	
S2862	PAROLE BOARD	742,953	750,466	7,513	1.01	
S2862	PRIVATE PRISONS	73,706,632	70,456,787	-3,249,845	-4.41	
S2862	REGIONAL FACILITIES	37,768,736	45,208,829	7,440,093	19.70	
S2862	REIMBURSEMENT - LOCAL CONFINEMENT	11,355,084	13,504,581	2,149,497	18.93	
	TOTAL CORRECTIONS	335,684,453	337,932,519	2,248,066	0.67	6.85
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID, DIV OF						
		821,674,093	0	-821,674,093	-100.00	
H1668	HUMAN SERVICES, DEPARTMENT OF - CONS	129,821,140	144,771,847	14,950,707	11.52	
H1673	REHABILITATION SERVICES, DEPT OF - CONS	20,452,833	25,240,507	4,787,674	23.41	
	TOTAL SOCIAL WELFARE	971,948,066	170,012,354	-801,935,712	-82.51	3.45
MLTY, POLICE AND VETS' AFFAIRS						
S2863	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	8,284,248	3,869,477	-4,414,771	-53.29	
S2863	DISASTER RELIEF - CONSOLIDATED	663,780	663,780	0	0.00	
	HURRICANE, DISASTER RESERVE	1,617,842	0	-1,617,842	100.00	
S2864	MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	7,456,137	38,675	0.52	
PUBLIC SAFETY, DEPARTMENT OF						
S2865	CRIME LAB	6,974,749	6,445,703	-529,046	-7.59	
S2865	CRIME LAB - STATE MEDICAL EXAMINER	536,165	547,514	11,349	2.12	
S2865	HIGHWAY SAFETY PATROL, DIVISION OF	50,276,536	50,008,581	-267,955	-0.53	
S2865	HOMELAND SECURITY, OFFICE OF	94,099	97,907	3,808	4.05	
S2865	JUVENILE FACILITY MONITORING UNIT	74,503	75,427	924	1.24	
S2865	LAW ENFORCE OFFICERS' TNG ACADEMY	422,735	338,892	-83,843	-19.83	
S2865	NARCOTICS, BUREAU OF	10,548,071	10,554,533	6,462	0.06	
S2865	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	0	0.00	
S2865	SUPPORT SERVICES, DIVISION OF	3,258,624	4,579,355	1,320,731	40.53	
S2866	VETERANS' AFFAIRS BOARD	6,588,839	6,588,209	-630	-0.01	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	96,980,920	91,448,782	-5,532,138	-5.70	1.85
LOCAL ASSISTANCE						
S2871	REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	81,109,281	0	0.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
	TOTAL LOCAL ASSISTANCE	81,109,281	81,109,281	0	0.00	1.64
	MISCELLANEOUS					
H1652	ARTS COMMISSION	1,661,976	1,786,629	124,653	7.50	
S2899	ITS - WIRELESS COMMUNICATION COMMISSION	6,500,000	6,000,000	-500,000	100.00	
S2901	SECRETARY OF STATE - VOTER ID LITIGATION	0	226,000	226,000	100.00	
S2877	STATE AID ROAD CONST (SEE SCHED II/III)	20,000,000	0	-20,000,000	100.00	
	TOTAL MISCELLANEOUS	28,161,976	8,012,629	-20,149,347	-71.55	0.16
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2902	BANK SERVICE CHARGE	1,500,000	500,000	-1,000,000	-66.67	
S2902	BONDS & INTEREST PAYMENT	374,867,667	374,860,167	-7,500	-0.00	
	TOTAL DEBT SERVICE	376,367,667	375,360,167	-1,007,500	-0.27	7.61
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	5,651,569,498	4,931,915,895	-719,653,603	-12.73	100.00
	REAPPROPRIATIONS FROM FY 2013					
H1648	EDUC - GEN EDUC PRGS & HB 4 ADMIN	0	5,000,000	5,000,000	100.00	
H1641	LEG EXP - REG - HOUSE CONTINGENCY	0	400,000	400,000	100.00	
H1641	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1641	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	0	75,000	75,000	100.00	
H1641	LEGISLATIVE REAPPORTIONMENT COM. JT	0	100,000	100,000	100.00	
S2902	TREAS - DEBT SERVICE - BANK SERVICE CHG	0	500,000	500,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2013	0	7,130,000	7,130,000	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	5,651,569,498	4,939,045,895	-712,523,603	-12.61	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2890	BEAVER CONTROL PROGRAM	1,100,000	1,100,000	0	0.00
S2891	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2885	ARCHITECTURE, BOARD OF	375,804	397,336	21,532	5.73
H1627	ATHLETIC COMMISSION	149,821	166,359	16,538	11.04
H1638	AUCTIONEERS COMMISSION	111,335	123,838	12,503	11.23
S2869	BANKING & CONSUMER FINANCE, DEPT OF	6,637,502	7,713,849	1,076,347	16.22
H1639	BARBER EXAMINERS, BOARD OF	334,755	312,281	-22,474	-6.71
H1645	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,084,516	1,141,491	56,975	5.25
S2878	CHIROPRACTIC EXAMINERS, BOARD OF	65,745	60,277	-5,468	-8.32
H1631	COAST COLISEUM COMMISSION, MISSISSIPPI	6,015,573	7,434,621	1,419,048	23.59
S2862	CORRECTIONS - FARMING OPERATIONS	2,998,790	3,003,506	4,716	0.16
H1635	COSMETOLOGY, BOARD OF	897,058	892,646	-4,412	-0.49
S2879	DENTAL EXAMINERS, BOARD OF	767,844	738,722	-29,122	-3.79
S2870	EMPLOYMENT SECURITY, MS DEPARTMENT OF	216,302,973	263,197,812	46,894,839	21.68
H1634	ENGINEERS & LAND SURVEYORS, BOARD OF	590,152	565,382	-24,770	-4.20
S2893	FAIR & COLISEUM COMMISSION - SUPPORT	4,842,060	4,842,060	0	0.00
S2894	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
FINANCE & ADMINISTRATION, DEPARTMENT OF					
INNOVATE MISSISSIPPI					
S2896	TORT CLAIMS BOARD	3,485,710	0	-3,485,710	-100.00
H1655	FORESTERS, BOARD OF REGISTRATION FOR	9,262,820	9,259,150	-3,670	-0.04
S2880	FUNERAL SERVICES, BOARD OF	36,000	28,500	-7,500	-20.83
S2876	FUNERAL SERVICES, BOARD OF	235,906	231,542	-4,364	-1.85
S2876	GAMING COMMISSION	10,130,576	10,206,550	75,974	0.75
S2886	GEOLOGISTS, BOARD OF REGISTERED PROFESS	143,103	149,856	6,753	4.72
H1664	GULFPORT, STATE PORT AUTHORITY AT	87,630,303	109,875,232	22,244,929	25.38
HEALTH, STATE DEPARTMENT OF					
H1667	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1667	LOCAL GOVERNMENTS & RURAL WATER	40,000,000	48,000,000	8,000,000	20.00
S2899	INFORMATION TECHNOLOGY SERVICES, DEPT OF	39,000,000	40,000,000	1,000,000	2.56
H1665	INSURANCE, DEPARTMENT OF	12,184,368	13,982,023	1,797,655	14.75
H1665	RURAL FIRE TRUCK ACQUISITION ASSIST	2,363,893	2,700,000	336,107	14.22
H1657	MARINE RESOURCES - TIDELANDS PROJECTS	9,787,443	9,787,443	0	0.00
S2881	MASSAGE THERAPY, BOARD OF	219,000	219,000	0	0.00
H1628	MEDICAL LICENSURE, BOARD OF	2,347,498	2,329,574	-17,924	-0.76
S2887	MOTOR VEHICLE COMMISSION	357,103	340,359	-16,744	-4.69
H1633	NURSING, BOARD OF	3,292,310	2,742,310	-550,000	-16.71
H1632	NURSING HOME ADMINISTRATORS, BOARD OF	160,142	169,762	9,620	6.01
H1624	OIL & GAS BOARD	2,737,829	2,639,312	-98,517	-3.60

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1640	OPTOMETRY, BOARD OF	113,673	113,673	0	0.00
H1660	PAT HARRISON WATERWAY (SEE SCHED 1A/III)	7,669,294	7,125,161	-544,133	-7.09
H1662	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,323,612	1,217,960	-105,652	-7.98
H1663	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	18,203,396	18,209,440	6,044	0.03
S2900	PERSONNEL BOARD	5,228,423	5,271,423	43,000	0.82
S2882	PHARMACY, BOARD OF	2,026,913	2,059,301	32,388	1.60
H1629	PHYSICAL THERAPY, BOARD OF	298,601	295,398	-3,203	-1.07
S2883	PROFESSIONAL COUNSELORS LICENSING BOARD	194,280	141,578	-52,702	-27.13
H1630	PSYCHOLOGY, BOARD OF	124,668	124,668	0	0.00
S2888	PUBLIC ACCOUNTANCY, BOARD OF	660,479	665,731	5,252	0.80
S2889	PUBLIC CONTRACTORS, BOARD OF	2,291,283	2,312,916	21,633	0.94
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1623	ADMINISTRATION & BUILDING	13,619,557	13,693,702	74,145	0.54
H1623	COMPUTER PROJECT	10,500,000	9,800,000	-700,000	-6.67
	PUBLIC SAFETY, DEPARTMENT OF				
S2865	COUNCIL ON AGING	402,661	438,264	35,603	8.84
S2865	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	362,235	362,828	593	0.16
S2865	EMERGENCY TELECOMMUNICATIONS, BOARD OF	540,994	530,416	-10,578	-1.96
S2865	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,406,760	2,410,155	3,395	0.14
H1671	PUBLIC SERVICE COMMISSION	6,307,660	6,271,569	-36,091	-0.57
H1671	NO-CALL TELEPHONE SOLICITATION	300,000	200,000	-100,000	-33.33
H1672	PUBLIC UTILITIES STAFF	2,519,275	2,452,578	-66,697	-2.65
H1625	REAL ESTATE COMMISSION	1,326,203	1,517,410	191,207	14.42
H1626	APPRAISER LICENSING & CERTIFICATION BD	409,946	420,967	11,021	2.69
S2871	REVENUE DEPT - LICENSE TAG COMMISSION	1,424,644	1,424,644	0	0.00
S2901	SECRETARY OF STATE	15,438,569	15,309,730	-128,839	-0.83
H1636	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	243,195	266,581	23,386	9.62
H1666	STATE FIRE ACADEMY	5,721,277	5,800,422	79,145	1.38
H1646	STATE PUBLIC DEFENDER, OFFICE OF	3,511,641	3,663,051	151,410	4.31
	SUPREME COURT				
H1643	BAR ADMISSIONS, BOARD OF	351,138	406,515	55,377	15.77
H1643	CONTINUING LEGAL EDUCATION	130,193	135,538	5,345	4.11
H1622	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	8,044,475	8,612,342	567,867	7.06
S2903	TREASURER'S OFFICE, STATE	3,233,551	4,881,893	1,648,342	50.98
S2903	INVESTING FUNDS	125,000	150,000	25,000	20.00
	MACS PROGRAM - ADMINISTRATIVE FUND	148,243	0	-148,243	-100.00
	MPACT PROGRAM - ADMINISTRATIVE FUND	1,388,281	0	-1,388,281	-100.00
S2903	MPACT TRUST FUND - TUITION PAYMENTS	25,000,000	25,000,000	0	0.00
H1637	VETERANS' HOME PURCHASE BOARD	47,202,576	47,249,690	47,114	0.10
S2884	VETERINARY MEDICINE, BOARD OF	215,440	194,235	-21,205	-9.84

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S2873	WORKERS' COMPENSATION COMMISSION	5,624,269	6,017,689	393,420	7.00
H1661	YELLOW CREEK STATE INLAND PORT AUTHORITY	6,300,000	6,306,316	6,316	0.10
	TOTAL 13234	670,609,292	749,433,532	78,824,240	11.75
PART III - TRANSPORTATION DEPT					
H1647	TRANSPORTATION, MISSISSIPPI DEPT OF	876,467,297	904,700,000	28,232,703	3.22
S2877	STATE AID ROAD CONST (SEE SCHED 1A/III)	195,299,357	175,214,272	-20,085,085	-10.28
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,071,766,654	1,079,914,272	8,147,618	0.76
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,742,375,946	1,829,347,804	86,971,858	4.99
SPECIAL FD APPROP (NON-RECURRING)					
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	16,893,633	0	-16,893,633	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	16,893,633	0	-16,893,633	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,759,269,579	1,829,347,804	70,078,225	3.98
REAPPROPRIATIONS FROM FY 2013					
H1674	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	27,906,638	27,906,638	100.00
H1665	INS - RURAL FIRE TRUCK ACQ ASSIST PRG	0	600,000	600,000	100.00
H1665	INS - SUPPL RA FIRE TRUCK ACQ ASSIST PRG	0	500,000	500,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2013	0	29,006,638	29,006,638	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	1,759,269,579	1,858,354,442	99,084,863	5.63

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1641	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,628,685	3,650,021	21,336	0.59	
H1641	LEGISLATIVE EXPENSE - REGULAR	19,731,439	17,932,683	-1,798,756	-9.12	
H1641	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,592,949	3,620,519	27,570	0.77	
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	2,118,109	2,408,543	290,434	13.71	
H1641	LEGISLATIVE REAPPORTIONMENT COM, JOINT	784,300	485,367	-298,933	-38.11	
H1641	ENERGY COUNCIL, THE	32,000	32,000	0	0.00	
H1641	INTERSTATE COOPERATION, COMMISSION ON	270,735	272,977	2,242	0.83	
H1641	SOUTHERN GROWTH POLICIES BOARD	26,833	26,833	0	0.00	
H1641	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1641	UNIFORM STATE LAWS, COMMISSION ON	33,900	33,900	0	0.00	
	TOTAL LEGISLATIVE	30,248,027	28,491,920	-1,756,107	-5.81	0.24
JUDICIARY AND JUSTICE						
H1642	ATTORNEY GENERAL'S OFFICE	29,086,598	34,346,636	5,260,038	18.08	
S2904	CHEMFAX FUTURE CLEANUP	2,000,000	0	-2,000,000	-100.00	
S2904	JUDGMENTS & SETTLEMENTS	11,949,792	0	-11,949,792	-100.00	
H1644	DISTRICT ATTORNEYS & STAFF	18,645,413	20,042,931	1,397,518	7.50	
S2867	JUDICIAL PERFORMANCE COMMISSION	506,199	516,605	10,406	2.06	
SUPREME COURT						
H1643	SUPREME COURT SERVICES, OFFICE OF	6,804,905	7,088,365	283,460	4.17	
H1643	ADMINISTRATIVE OFFICE OF COURTS	23,858,746	26,115,394	2,256,648	9.46	
H1643	COURT OF APPEALS	5,539,485	5,818,158	278,673	5.03	
H1643	TRIAL JUDGES	23,776,367	25,482,413	1,706,046	7.18	
	TOTAL JUDICIARY AND JUSTICE	122,167,505	119,410,502	-2,757,003	-2.26	1.00
EXECUTIVE AND ADMINISTRATIVE						
S2868	ETHICS COMMISSION	656,135	660,948	4,813	0.73	
GOVERNOR'S OFFICE						
S2897	GOVERNOR'S MANSION	544,387	547,455	3,068	0.56	
S2897	GOVERNOR'S SUPPORT	2,393,275	2,420,389	27,114	1.13	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,593,797	3,628,792	34,995	0.97	0.03
FISCAL AFFAIRS						
S2898	AUDIT, DEPARTMENT OF	12,136,945	12,109,558	-27,387	-0.23	
S2896	FINANCE & ADMINISTRATION, DEPARTMENT OF	92,108,294	55,958,890	-36,149,404	-39.25	
H0019	MAGIC PROJECT	22,000,000	0	-22,000,000	-100.00	
H0901	MAGIC PROJECT	0	15,000,000	15,000,000	100.00	
H0901	R&R - MARCH HAIL STORM	0	2,000,000	2,000,000	100.00	
S2896	STATUS OF WOMEN, COMMISSION ON THE	140,000	140,451	451	0.32	
S2904	STATE PROPERTY INSURANCE	8,354,735	0	-8,354,735	-100.00	
S2871	REVENUE, MISSISSIPPI DEPARTMENT OF	58,011,130	57,959,601	-51,529	-0.09	
S2872	TAX APPEALS, BOARD OF	502,629	518,316	15,687	3.12	
	TOTAL FISCAL AFFAIRS	193,253,733	143,686,816	-49,566,917	-25.65	1.20
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1648	GEN EDUC PRGS & HB 4 ADMINISTRATION	946,859,047	970,850,126	23,991,079	2.53	
H1648	CHICKASAW INTEREST	19,803,310	16,608,052	-3,195,258	-16.13	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
H1648	MISSISSIPPI ADEQUATE EDUCATION PRG	2,105,334,205	2,132,543,065	27,208,860	1.29	
H1648	SCHOOLS FOR THE BLIND & DEAF	11,466,559	11,566,725	100,166	0.87	
H1648	VOCATIONAL & TECHNICAL EDUCATION	93,616,870	93,987,203	370,333	0.40	
H1649	EDUCATIONAL TELEVISION AUTHORITY	11,453,920	12,062,533	608,613	5.31	
H1650	LIBRARY COMMISSION	13,976,684	14,000,943	24,259	0.17	
	TOTAL PUBLIC EDUCATION	3,202,510,595	3,251,618,647	49,108,052	1.53	27.10
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2851	UNIVERSITIES - GENERAL SUPPORT - CONS	992,142,494	1,004,234,212	12,091,718	1.22	
S2852	UNIVERSITIES - SUBSIDIARY PRGS - CONS	89,635,623	93,127,946	3,492,323	3.90	
S2853	STUDENT FINANCIAL AID	34,678,808	37,800,077	3,121,269	9.00	
S2854	UM - UNIVERSITY MEDICAL CENTER - CONS	1,380,510,041	1,570,552,651	190,042,610	13.77	
	COMMUNITY & JUNIOR COLLEGES					
S2860	BOARD	80,030,250	83,973,503	3,943,253	4.93	
S2861	SUPPORT	588,520,637	240,613,120	-347,907,517	-59.12	
	TOTAL HIGHER EDUCATION	3,165,517,853	3,030,301,509	-135,216,344	-4.27	25.25
	PUBLIC HEALTH					
H1667	HEALTH, STATE DEPARTMENT OF	388,055,035	387,641,747	-413,288	-0.11	
H1667	HEALTH INFORMATION NETWORK, MISSISSIPPI	6,700,000	6,376,879	-323,121	-4.82	
	TOTAL PUBLIC HEALTH	394,755,035	394,018,626	-736,409	-0.19	3.28
	HOSPITALS AND HOSPITAL SCHOOLS					
S2874	MENTAL HEALTH, DEPARTMENT OF - CONS	596,568,166	590,950,604	-5,617,562	-0.94	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	596,568,166	590,950,604	-5,617,562	-0.94	4.92
	AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS					
S2890	AGRICULTURE & COMMERCE, DEPARTMENT OF	16,320,701	16,512,990	192,289	1.18	
S2892	ANIMAL HEALTH, BOARD OF	1,970,024	1,910,155	-59,869	-3.04	
S2894	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	288,762	288,762	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	18,579,487	18,711,907	132,420	0.71	0.16
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2855	ASU - AGRICULTURAL PROGRAMS	5,498,389	5,819,110	320,721	5.83	
S2856	MSU - AG & FORESTRY EXPERIMENT STATION	28,400,113	29,684,635	1,284,522	4.52	
S2857	MSU - COOPERATIVE EXTENSION SERVICE	40,772,588	42,542,064	1,769,476	4.34	
S2858	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,304,032	6,884,048	580,016	9.20	
S2859	MSU - VETERINARY MEDICINE, COLLEGE OF	31,319,511	32,407,069	1,087,558	3.47	
	TOTAL IHL - AGRICULTURAL UNITS	112,294,633	117,336,926	5,042,293	4.49	0.98
	ECONOMIC AND COMMUNITY DEV UNITS					
S2875	MISSISSIPPI DEVELOPMENT AUTHORITY	503,363,070	503,353,701	-9,369	-0.00	
H0019	GRAMMY MUSEUM MISSISSIPPI	2,000,000	0	-2,000,000	-100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	505,363,070	503,353,701	-2,009,369	-0.40	4.19
	TOTAL AGRICULTURE AND ECONOMIC DEV	636,237,190	639,402,534	3,165,344	0.50	5.33
	CONSERVATION					

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
H1651	ARCHIVES & HISTORY, DEPARTMENT OF	23,777,432	15,479,578	-8,297,854	-34.90	
H1651	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1670	ENVIRONMENTAL QUALITY, DEPARTMENT OF	258,505,262	258,694,780	189,518	0.07	
H1654	FORESTRY COMMISSION	26,641,621	29,837,277	3,195,656	11.99	
H1658	GRAND GULF MILITARY MONUMENT COMMISSION	363,927	436,237	72,310	19.87	
H1657	MARINE RESOURCES, DEPARTMENT OF	10,856,472	10,722,235	-134,237	-1.24	
H1659	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1660	PAT HARRISON WATERWAY (SEE SCHED 1A/II)	0	377,500	377,500	100.00	
H1656	SOIL & WATER CONSERVATION COMMISSION	3,980,771	4,214,247	233,476	5.87	
S2895	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	407,500	407,858	358	0.09	
H1669	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	73,303,146	72,433,217	-869,929	-1.19	
	TOTAL CONSERVATION	397,907,986	392,674,784	-5,233,202	-1.32	3.27
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2862	SUPPORT	184,088,078	164,271,037	-19,817,041	-10.76	
S2862	MEDICAL SERVICES	52,370,151	64,706,449	12,336,298	23.56	
S2862	PAROLE BOARD	742,953	750,466	7,513	1.01	
S2862	PRIVATE PRISONS	73,706,632	70,456,787	-3,249,845	-4.41	
S2862	REGIONAL FACILITIES	37,768,736	45,208,829	7,440,093	19.70	
S2862	REIMBURSEMENT - LOCAL CONFINEMENT	11,355,084	13,504,581	2,149,497	18.93	
	TOTAL CORRECTIONS	360,031,634	358,898,149	-1,133,485	-0.31	2.99
SOCIAL WELFARE						
	GOVERNOR'S OFFICE - MEDICAID, DIV OF	5,453,306,094	0	-5,453,306,094	-100.00	
H1668	HUMAN SERVICES, DEPARTMENT OF - CONS	874,984,075	1,489,483,823	614,499,748	70.23	
H1673	REHABILITATION SERVICES, DEPT OF - CONS	218,997,832	216,179,881	-2,817,951	-1.29	
	TOTAL SOCIAL WELFARE	6,547,288,001	1,705,663,704	-4,841,624,297	-73.95	14.21
MLTY, POLICE AND VETS' AFFAIRS						
S2863	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	42,382,114	37,346,429	-5,035,685	-11.88	
S2863	DISASTER RELIEF - CONSOLIDATED	452,758,219	452,758,219	0	0.00	
	HURRICANE DISASTER RESERVE	1,617,842	0	-1,617,842	-100.00	
S2864	MILITARY DEPARTMENT - CONSOLIDATED	107,994,328	111,300,293	3,305,965	3.06	
PUBLIC SAFETY, DEPARTMENT OF						
S2865	CRIME LAB	11,268,281	10,048,083	-1,220,198	-10.83	
S2865	CRIME LAB - STATE MEDICAL EXAMINER	1,883,172	1,454,716	-428,456	-22.75	
S2865	HIGHWAY SAFETY PATROL, DIVISION OF	87,457,117	82,565,586	-4,891,531	-5.59	
S2865	HOMELAND SECURITY, OFFICE OF	14,714,637	11,287,885	-3,426,752	-23.29	
S2865	JUVENILE FACILITY MONITORING UNIT	320,947	322,796	1,849	0.58	
S2865	LAW ENFORCE OFFICERS' TNG ACADEMY	1,616,462	1,616,225	-237	-0.01	
S2865	NARCOTICS, BUREAU OF	13,603,329	12,656,201	-947,128	-6.96	
S2865	PUBLIC SAFETY PLANNING, OFFICE OF	32,969,223	28,300,597	-4,668,626	-14.16	
S2865	SUPPORT SERVICES, DIVISION OF	8,434,871	9,755,602	1,320,731	15.66	
S2866	VETERANS' AFFAIRS BOARD	37,122,022	37,730,147	608,125	1.64	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	814,142,564	797,142,779	-16,999,785	-2.09	6.64
LOCAL ASSISTANCE						
S2871	REVENUE DEPT - HOMESTEAD EXEMPTION REIMB	81,109,281	81,109,281	0	0.00	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
	TOTAL LOCAL ASSISTANCE	81,109,281	81,109,281	0	0.00	0.68
	MISCELLANEOUS					
H1652	ARTS COMMISSION	2,787,125	2,771,659	-15,466	-0.55	
S2899	ITS - WIRELESS COMMUNICATION COMMISSION	46,500,000	6,000,000	-40,500,000	-87.10	
S2901	SECRETARY OF STATE - VOTER ID LITIGATION	0	621,000	621,000	100.00	
S2877	STATE AID ROAD CONST (SEE SCHED 1A/II)	20,000,000	0	-20,000,000	-100.00	
	TOTAL MISCELLANEOUS	69,287,125	9,392,659	-59,894,466	-86.44	0.08
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2902	BANK SERVICE CHARGE	1,500,000	500,000	-1,000,000	-66.67	
S2902	BONDS & INTEREST PAYMENT	457,032,186	446,443,618	-10,588,568	-2.32	
	TOTAL DEBT SERVICE	458,532,186	446,943,618	-11,588,568	-2.53	3.72
	TOTAL CURRENT GEN FD APPROP (RECURRING)	17,073,150,678	11,993,334,924	-5,079,815,754	-29.75	99.94
	REAPPROPRIATIONS FROM FY 2013					
H1648	EDUC - GEN EDUC PRGS & HB 4 ADMIN	0	5,000,000	5,000,000	100.00	
H1641	LEG EXP - REG - HOUSE CONTINGENCY	0	400,000	400,000	100.00	
H1641	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1641	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	0	75,000	75,000	100.00	
H1641	LEGISLATIVE REAPPORTIONMENT COM, JT	0	100,000	100,000	100.00	
S2902	TREAS - DEBT SERVICE - BANK SERVICE CHG	0	500,000	500,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2013	0	7,130,000	7,130,000	100.00	0.06
	TOTAL CURRENT GEN FD APPROP & REAPPROP	17,073,150,678	12,000,464,924	-5,072,685,754	-29.48	101.52

SCHEDULE IV
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 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						
H1641	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,021	0	0	0	3,650,021
H1641	LEGISLATIVE EXPENSE - REGULAR	17,926,683	0	0	6,000	17,932,683
H1641	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,620,519	0	0	0	3,620,519
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	2,408,543	0	0	0	2,408,543
H1641	LEGISLATIVE REAPPORTIONMENT COM, JOINT	485,367	0	0	0	485,367
H1641	ENERGY COUNCIL, THE	32,000	0	0	0	32,000
H1641	INTERSTATE COOPERATION, COMMISSION ON	272,977	0	0	0	272,977
H1641	SOUTHERN GROWTH POLICIES BOARD	26,833	0	0	0	26,833
H1641	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1641	UNIFORM STATE LAWS, COMMISSION ON	33,900	0	0	0	33,900
	TOTAL LEGISLATIVE	28,485,920	0	0	6,000	28,491,920
JUDICIARY AND JUSTICE						
H1642	ATTORNEY GENERAL'S OFFICE	8,511,336	5,000,000	4,842,695	15,992,605	34,346,636
H1644	DISTRICT ATTORNEYS & STAFF	17,474,098	0	0	2,568,833	20,042,931
S2867	JUDICIAL PERFORMANCE COMMISSION	312,754	0	0	203,851	516,605
SUPREME COURT						
H1643	SUPREME COURT SERVICES, OFFICE OF	6,588,118	0	0	500,247	7,088,365
H1643	ADMINISTRATIVE OFFICE OF COURTS	3,165,402	0	0	22,949,992	26,115,394
H1643	COURT OF APPEALS	5,646,227	0	0	171,931	5,818,158
H1643	TRIAL JUDGES	22,803,293	0	0	2,679,120	25,482,413
	TOTAL JUDICIARY AND JUSTICE	64,501,228	5,000,000	4,842,695	45,066,579	119,410,502
EXECUTIVE AND ADMINISTRATIVE						
S2868	ETHICS COMMISSION	660,948	0	0	0	660,948
GOVERNOR'S OFFICE						
S2897	GOVERNOR'S MANSION	547,455	0	0	0	547,455
S2897	GOVERNOR'S SUPPORT	1,766,257	0	585,000	69,132	2,420,389
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,974,660	0	585,000	69,132	3,628,792
FISCAL AFFAIRS						
S2898	AUDIT, DEPARTMENT OF	5,570,421	0	0	6,539,137	12,109,558
S2896	FINANCE & ADMINISTRATION, DEPT OF	11,553,367	8,150,000	0	36,255,523	55,958,890
H0901	MAGIC PROJECT	0	15,000,000	0	0	15,000,000
H0901	R&R - MARCH HAIL STORM	0	2,000,000	0	0	2,000,000
S2896	STATUS OF WOMEN, COMMISSION ON THE	40,451	0	0	100,000	140,451
S2871	REVENUE, MISSISSIPPI DEPARTMENT OF	39,208,362	1,000,000	0	17,751,239	57,959,601
S2872	TAX APPEALS, BOARD OF	518,316	0	0	0	518,316
	TOTAL FISCAL AFFAIRS	56,890,917	26,150,000	0	60,645,899	143,686,816
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1648	GEN EDUC PRGS & HB 4 ADMINISTRATION	110,780,256	40,960,885	781,173,072	37,935,913	970,850,126
H1648	CHICKASAW INTEREST	16,608,052	0	0	0	16,608,052
H1648	MISSISSIPPI ADEQUATE EDUCATION PRG	1,852,648,361	209,894,704	0	70,000,000	2,132,543,065
H1648	SCHOOLS FOR THE BLIND & DEAF	10,389,307	457,037	720,381	0	11,566,725

SCHEDULE IV
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1648	VOCATIONAL & TECHNICAL EDUCATION	73,025,492	4,937,258	16,024,453	0	93,987,203
H1649	EDUCATIONAL TELEVISION AUTHORITY	5,868,013	1,933,563	0	4,260,957	12,062,533
H1650	LIBRARY COMMISSION	11,545,953	493,847	1,961,143	0	14,000,943
	TOTAL PUBLIC EDUCATION	2,080,865,434	258,677,294	799,879,049	112,196,870	3,251,618,647
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2851	UNIVERSITIES - GENERAL SUPPORT - CONS	322,720,294	61,915,205	400,000	619,198,713	1,004,234,212
S2852	UNIVERSITIES - SUBSIDIARY PRGS - CONS	26,039,822	402,396	35,205,909	31,479,819	93,127,946
S2853	STUDENT FINANCIAL AID	36,285,077	0	0	1,515,000	37,800,077
S2854	UM - UNIVERSITY MEDICAL CENTER - CONS	174,850,152	10,868,460	107,144,005	1,277,690,034	1,570,552,651
	COMMUNITY & JUNIOR COLLEGES					
S2860	BOARD	6,860,325	256,000	7,889,074	68,968,104	83,973,503
S2861	SUPPORT	194,880,316	45,002,804	0	730,000	240,613,120
	TOTAL HIGHER EDUCATION	761,635,986	118,444,865	150,638,988	1,999,581,670	3,030,301,509
	PUBLIC HEALTH					
H1667	HEALTH, STATE DEPARTMENT OF	35,339,194	27,158,337	175,856,327	149,287,889	387,641,747
H1667	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	0	4,676,879	1,000,000	6,376,879
	TOTAL PUBLIC HEALTH	36,039,194	27,158,337	180,533,206	150,287,889	394,018,626
	HOSPITALS AND HOSPITAL SCHOOLS					
S2874	MENTAL HEALTH, DEPARTMENT OF - CONS	216,134,311	21,351,886	23,667,097	329,797,310	590,950,604
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	216,134,311	21,351,886	23,667,097	329,797,310	590,950,604
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2890	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,486,299	0	2,521,120	4,505,571	16,512,990
S2892	ANIMAL HEALTH, BOARD OF	1,216,351	0	586,736	107,068	1,910,155
S2894	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	0	0	42,000	288,762
	TOTAL AGRIC AND COMMERCE UNITS	10,949,412	0	3,107,856	4,654,639	18,711,907
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2855	ASU - AGRICULTURAL PROGRAMS	5,799,788	19,322	0	0	5,819,110
S2856	MSU - AG & FORESTRY EXPERIMENT STATION	21,484,777	1,165,578	4,934,610	2,099,670	29,684,635
S2857	MSU - COOPERATIVE EXTENSION SERVICE	28,164,145	975,245	9,752,971	3,649,703	42,542,064
S2858	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,469,865	503,005	816,902	94,276	6,884,048
S2859	MSU - VETERINARY MEDICINE, COLLEGE OF	16,738,349	552,920	0	15,115,800	32,407,069
	TOTAL IHL - AGRICULTURAL UNITS	77,656,924	3,216,070	15,504,483	20,959,449	117,336,926
	ECONOMIC AND COMMUNITY DEV UNITS					
S2875	MISSISSIPPI DEVELOPMENT AUTHORITY	21,537,660	1,300,000	467,409,200	13,106,841	503,353,701
	TOTAL ECONOMIC AND COMM DEV UNITS	21,537,660	1,300,000	467,409,200	13,106,841	503,353,701
	TOTAL AGRICULTURE AND ECONOMIC DEV	110,143,996	4,516,070	486,021,539	38,720,929	639,402,534
	CONSERVATION					
H1651	ARCHIVES & HISTORY, DEPARTMENT OF	8,992,679	250,000	2,832,616	3,404,283	15,479,578

SCHEDULE IV
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1651	STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	50,000
H1670	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,415	0	140,431,981	108,034,384	258,694,780
H1654	FORESTRY COMMISSION	17,847,780	0	3,600,000	8,389,497	29,837,277
H1658	GRAND GULF MILITARY MONUMENT COMMISSION	241,750	0	0	194,487	436,237
H1657	MARINE RESOURCES, DEPARTMENT OF	1,125,351	0	5,155,008	4,441,876	10,722,235
H1659	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	21,855
H1660	PAT HARRISON WATERWAY DISTRICT	0	377,500	0	0	377,500
H1656	SOIL & WATER CONSERVATION COMMISSION	779,349	0	2,218,230	1,216,668	4,214,247
S2895	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	0	0	207,858	407,858
H1669	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,710,051	245,335	18,861,293	44,616,538	72,433,217
	TOTAL CONSERVATION	48,197,230	872,835	173,099,128	170,505,591	392,674,784
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2862	SUPPORT	140,247,950	3,300,000	500,000	20,223,087	164,271,037
S2862	MEDICAL SERVICES	64,463,906	0	0	242,543	64,706,449
S2862	PAROLE BOARD	750,466	0	0	0	750,466
S2862	PRIVATE PRISONS	70,456,787	0	0	0	70,456,787
S2862	REGIONAL FACILITIES	45,208,829	0	0	0	45,208,829
S2862	REIMBURSEMENT - LOCAL CONFINEMENT	13,504,581	0	0	0	13,504,581
	TOTAL CORRECTIONS	334,632,519	3,300,000	500,000	20,465,630	358,898,149
SOCIAL WELFARE						
H1668	HUMAN SERVICES, DEPARTMENT OF - CONS	144,771,847	0	1,325,869,625	18,842,351	1,489,483,823
H1673	REHABILITATION SERVICES, DEPT OF - CONS	21,558,705	3,681,802	108,824,145	82,115,229	216,179,881
	TOTAL SOCIAL WELFARE	166,330,552	3,681,802	1,434,693,770	100,957,580	1,705,663,704
MLTY, POLICE AND VETS' AFFAIRS						
S2863	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,869,477	0	28,036,413	5,440,539	37,346,429
S2863	DISASTER RELIEF - CONSOLIDATED	663,780	0	448,270,536	3,823,903	452,758,219
S2864	MILITARY DEPARTMENT - CONSOLIDATED	7,456,137	0	101,079,074	2,765,082	111,300,293
PUBLIC SAFETY, DEPARTMENT OF						
S2865	CRIME LAB	6,445,703	0	1,636	3,600,744	10,048,083
S2865	CRIME LAB - STATE MEDICAL EXAMINER	547,514	0	0	907,202	1,454,716
S2865	HIGHWAY SAFETY PATROL, DIVISION OF	50,008,581	0	10,408,809	22,148,196	82,565,586
S2865	HOMELAND SECURITY, OFFICE OF	97,907	0	11,186,931	3,047	11,287,885
S2865	JUVENILE FACILITY MONITORING UNIT	75,427	0	925	246,444	322,796
S2865	LAW ENFORCE OFFICERS' TRNG ACADEMY	338,892	0	0	1,277,333	1,616,225
S2865	NARCOTICS, BUREAU OF	10,554,533	0	349,085	1,752,583	12,656,201
S2865	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	0	28,077,330	0	28,300,597
S2865	SUPPORT SERVICES, DIVISION OF	2,412,688	2,166,667	0	5,176,247	9,755,602
S2866	VETERANS' AFFAIRS BOARD	6,256,707	331,502	19,596,971	11,544,967	37,730,147
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,950,613	2,498,169	647,007,710	58,686,287	797,142,779
LOCAL ASSISTANCE						
S2871	REVENUE DEPT - HOMESTEAD EXEMPTION REIMB	81,109,281	0	0	0	81,109,281

SCHEDULE IV
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS		TOTAL APPROPRIATIONS	
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
	TOTAL LOCAL ASSISTANCE	81,109,281	0	0	0	81,109,281
	MISCELLANEOUS					
H1652	ARTS COMMISSION	1,336,629	450,000	915,030	70,000	2,771,659
S2899	ITS - WIRELESS COMMUNICATION COMMISSION	0	6,000,000	0	0	6,000,000
S2901	SECRETARY OF STATE - VOTER ID LITIGATION	226,000	0	0	395,000	621,000
	TOTAL MISCELLANEOUS	1,562,629	6,450,000	915,030	465,000	9,392,659
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2902	BANK SERVICE CHARGE	500,000	0	0	0	500,000
S2902	BONDS & INTEREST PAYMENT	374,860,167	0	0	71,583,451	446,443,618
	TOTAL DEBT SERVICE	375,360,167	0	0	71,583,451	446,943,618
	TOTAL CURRENT GEN FD APPROP (RECURRING)	4,453,814,637	478,101,258	3,902,383,212	3,159,035,817	11,993,334,924
	REAPPROPRIATIONS FROM FY 2013					
H1648	EDUC - GEN EDUC PRGS & HB 4 ADMIN	5,000,000	0	0	0	5,000,000
H1641	LEG EXP - REG - HOUSE CONTINGENCY	400,000	0	0	0	400,000
H1641	LEG EXP - REG - SENATE CONTINGENCY	555,000	0	0	0	555,000
H1641	LEG EXP - REG - JOINT OPERATIONS	500,000	0	0	0	500,000
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	75,000	0	0	0	75,000
H1641	LEGISLATIVE REAPPORTIONMENT COM, JT	100,000	0	0	0	100,000
S2902	TREAS - DEBT SERVICE - BANK SERVICE CHG	500,000	0	0	0	500,000
	TOTAL REAPPROPRIATIONS FROM FY 2013	7,130,000	0	0	0	7,130,000
	TOTAL CURRENT GEN FD APPROP & REAPPROP	4,460,944,637	478,101,258	3,902,383,212	3,159,035,817	12,000,464,924
	PART II - SPECIAL FUND AGENCIES					
	AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2890	BEAVER CONTROL PROGRAM	0	0	0	1,100,000	1,100,000
S2891	EGG MARKETING BOARD	0	0	0	74,805	74,805
S2885	ARCHITECTURE, BOARD OF	0	0	0	397,336	397,336
H1627	ATHLETIC COMMISSION	0	0	0	166,359	166,359
H1638	AUCTIONEERS COMMISSION	0	0	0	123,838	123,838
S2869	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	7,713,849	7,713,849
H1639	BARBER EXAMINERS, BOARD OF	0	0	0	312,281	312,281
H1645	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	1,141,491	1,141,491
S2878	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	60,277	60,277
H1631	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	7,434,621	7,434,621
S2862	CORRECTIONS - FARMING OPERATIONS	0	0	0	3,003,506	3,003,506
H1635	COSMETOLOGY, BOARD OF	0	0	0	892,646	892,646
S2879	DENTAL EXAMINERS, BOARD OF	0	0	0	738,722	738,722
S2870	EMPLOYMENT SECURITY, MS DEPARTMENT OF	0	0	261,186,498	2,011,314	263,197,812

SCHEDULE IV
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1634	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	565,382	565,382
S2893	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,842,060	4,842,060
S2894	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
S2896	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	9,259,150	9,259,150
H1655	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	28,500	28,500
S2880	FUNERAL SERVICES, BOARD OF	0	0	0	231,542	231,542
S2876	GAMING COMMISSION	0	0	0	10,206,550	10,206,550
S2886	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	149,856	149,856
H1664	GULFPORT, STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	0	109,875,232	109,875,232
H1667	BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1667	LOCAL GOVERNMENTS & RURAL WATER	0	0	45,785,200	2,214,800	48,000,000
S2899	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	40,000,000	40,000,000
H1665	INSURANCE, DEPARTMENT OF	0	0	0	13,982,023	13,982,023
H1665	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	2,700,000	2,700,000
H1657	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443
S2881	MASSAGE THERAPY, BOARD OF	0	0	0	219,000	219,000
H1628	MEDICAL LICENSURE, BOARD OF	0	0	0	2,329,574	2,329,574
S2887	MOTOR VEHICLE COMMISSION	0	0	0	340,359	340,359
H1633	NURSING, BOARD OF	0	0	0	2,742,310	2,742,310
H1632	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	169,762	169,762
H1624	OIL & GAS BOARD	0	0	107,000	2,532,312	2,639,312
H1640	OPTOMETRY, BOARD OF	0	0	0	113,673	113,673
H1660	PAT HARRISON WATERWAY DISTRICT	0	0	0	7,125,161	7,125,161
H1662	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,217,960	1,217,960
H1663	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	3,000,000	15,209,440	18,209,440
S2900	PERSONNEL BOARD	0	0	0	5,271,423	5,271,423
S2882	PHARMACY, BOARD OF	0	0	0	2,059,301	2,059,301
H1629	PHYSICAL THERAPY, BOARD OF	0	0	0	295,398	295,398
S2883	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	141,578	141,578
H1630	PSYCHOLOGY, BOARD OF	0	0	0	124,668	124,668
S2888	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	665,731	665,731
S2889	PUBLIC CONTRACTORS, BOARD OF PUBLIC EMPLOYEES' RETIREMENT SYSTEM	0	0	0	2,312,916	2,312,916
H1623	ADMINISTRATION & BUILDING	0	0	0	13,693,702	13,693,702
H1623	COMPUTER PROJECT PUBLIC SAFETY, DEPARTMENT OF	0	0	0	9,800,000	9,800,000
S2865	COUNCIL ON AGING	0	0	0	438,264	438,264
S2865	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,828	362,828
S2865	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	530,416	530,416
S2865	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	0	2,410,155	2,410,155
H1671	PUBLIC SERVICE COMMISSION	0	0	0	6,271,569	6,271,569
H1671	NO-CALL TELEPHONE SOLICITATION	0	0	0	200,000	200,000
H1672	PUBLIC UTILITIES STAFF	0	0	0	2,452,578	2,452,578
H1625	REAL ESTATE COMMISSION	0	0	0	1,517,410	1,517,410
H1626	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	420,967	420,967
S2871	REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	1,424,644	1,424,644
S2901	SECRETARY OF STATE	0	0	0	15,309,730	15,309,730
H1636	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	266,581	266,581
H1666	STATE FIRE ACADEMY	0	0	0	5,800,422	5,800,422
H1646	STATE PUBLIC DEFENDER, OFFICE OF	0	0	0	3,663,051	3,663,051

SCHEDULE IV
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS		TOTAL APPROPRIATIONS	
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
SUPREME COURT						
H1643	BAR ADMISSIONS, BOARD OF	0	0	0	406,515	406,515
H1643	CONTINUING LEGAL EDUCATION	0	0	0	135,538	135,538
H1622	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	450,000	8,162,342	8,612,342
S2903	TREASURER'S OFFICE, STATE	0	0	0	4,881,893	4,881,893
S2903	INVESTING FUNDS	0	0	0	150,000	150,000
S2903	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	25,000,000	25,000,000
H1637	VETERANS' HOME PURCHASE BOARD	0	0	0	47,249,690	47,249,690
S2884	VETERINARY MEDICINE, BOARD OF	0	0	0	194,235	194,235
S2873	WORKERS' COMPENSATION COMMISSION	0	0	0	6,017,689	6,017,689
H1661	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	6,306,316	6,306,316
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	310,528,698	438,904,834	749,433,532
PART III - TRANSPORTATION DEPT						
H1647	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	460,000,000	444,700,000	904,700,000
S2877	STATE AID ROAD CONST, OFFICE OF	0	0	70,000,000	105,214,272	175,214,272
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	530,000,000	549,914,272	1,079,914,272
TOTAL SPECIAL FUND APPROPRIATION (RECURRING)						
		0	0	840,528,698	988,819,106	1,829,347,804
REAPPROPRIATIONS FROM FY 2013						
H1674	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	0	27,906,638	27,906,638
H1665	INS - RURAL FIRE TRUCK ACQ ASSIST PRG	0	0	0	600,000	600,000
H1665	INS - SUPPL RA FIRE TRUCK ACQ ASSIST PRG	0	0	0	500,000	500,000
	TOTAL REAPPROPRIATIONS FROM FY 2013	0	0	0	29,006,638	29,006,638
TOTAL SPECIAL FUND APPROP & REAPPROP						
		0	0	840,528,698	1,017,825,744	1,858,354,442
TOTAL STATE APPROPRIATIONS						
		4,460,944,637	478,101,258	4,742,911,910	4,176,861,561	13,858,819,366

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2013
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
S2904	ATTORNEY GEN-JUDGMENTS/SETTLEMENTS	0	10,169,265	0	10,169,265
S2904	ATTORNEY GEN - CHEMFAX FUTURE CLEANUP	0	2,000,000	0	2,000,000
S2904	CORRECTIONS, DEPARTMENT OF -- CONS	0	23,900,000	0	23,900,000
S2904	DISTRICT ATTORNEYS & STAFF	0	10,000	0	10,000
S2904	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	0	4,000,000	0	4,000,000
H0019	FIN & ADMIN - MAGIC PROJECT	0	22,000,000	0	22,000,000
S2904	FIN & ADMIN - STATE PROPERTY INSURANCE	0	6,644,715	0	6,644,715
S2904	FORESTRY COMMISSION	0	500,000	0	500,000
H0019	ITS - WIRELESS COMMUNICATION COMMISSION	0	2,500,000	0	2,500,000
S2904	ITS - WIRELESS COMMUNICATION COMMISSION	0	2,000,000	0	2,000,000
H0019	MDA - CLEVELAND GRAMMY MUSEUM	0	2,000,000	0	2,000,000
S2904	PUBLIC SAFETY, DEPT OF - HWY SAF PATROL	0	3,012,134	0	3,012,134
H0019	STATE AID ROAD CONST - BRIDGE REP/REHAB	0	20,000,000	0	20,000,000
S2880	FUNERAL SERVICES, BOARD OF	0	0	40,000	40,000
H0019	IHL - STUDENT FINANCIAL AID	0	0	2,000,000	2,000,000
S2883	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	50,000	50,000
TOTAL STATE ADDITIONALS AND DEFICITS		0	98,736,114	2,090,000	100,826,114