

Budget Summary

2014 Legislative Session

Prepared by the Legislative Budget Office

April 15, 2014

FY 2015 vs FY 2014 STATE SUPPORT

<u>AGENCY</u>	<u>FY 2014 ESTIMATED W/O DEFICITS</u>	<u>FY 2015 FINAL ACTION W/O REAPPR</u>	<u>FY 2015 FINAL ACTION + / (-) FY 2014</u>	<u>Percent Change</u>
1 LEGISLATIVE	30,085,348	28,554,410	(1,530,938)	-5.09%
2 ATTORNEY GENERAL'S OFFICE	8,511,336	9,287,799	776,463	9.12%
3 ATTORNEY GENERAL - JUDGMENTS & SETTLEMENTS	2,000,000	0	(2,000,000)	-100.00%
4 ATTORNEY GENERAL - BP LITIGATION	5,000,000	0	(5,000,000)	-100.00%
5 DISTRICT ATTORNEYS & STAFF	17,474,098	19,514,414	2,040,316	11.68%
6 JUDICIAL PERFORMANCE COMMISSION	312,754	339,665	26,911	8.60%
7 SUPREME COURT SERVICES, OFFICE OF	6,588,118	6,618,483	30,365	0.46%
8 SUPREME COURT - ADMIN OFFICE OF COURTS	3,165,402	6,101,738	2,936,336	92.76%
9 SUPREME COURT - COURT OF APPEALS	5,646,227	5,646,227	0	0.00%
10 SUPREME COURT - TRIAL JUDGES	22,803,293	24,394,773	1,591,480	6.98%
11 ETHICS COMMISSION	660,948	669,136	8,188	1.24%
12 GOVERNOR'S MANSION	547,455	547,455	0	0.00%
13 GOVERNOR'S OFFICE - SUPPORT	1,766,257	1,907,757	141,500	8.01%
14 AUDIT, DEPARTMENT OF	5,570,421	5,650,484	80,063	1.44%
15 FINANCE & ADMINISTRATION - SUPPORT (Includes MAGIC)	56,192,636	22,837,008	(33,355,628)	-59.36%
16 DFA - STATUS OF WOMEN	40,451	40,451	0	0.00%
17 DFA - STATE BUILDING INSURANCE	2,646,408	0	(2,646,408)	-100.00%
18 DFA - MARCH 2013 HAIL STORM	2,000,000	0	(2,000,000)	-100.00%
19 DFA - R & R	0	8,000,000	8,000,000	100.00%
20 DFA - CAPITOL MASTER PLAN	0	2,500,000	2,500,000	100.00%
21 REVENUE DEPT - SUPPORT	39,208,362	46,228,961	7,020,599	17.91%
22 REVENUE DEPT - ABC WAREHOUSE	1,000,000	1,000,000	0	0.00%
23 REVENUE DEPT - BOARD OF TAX APPEALS	518,316	523,066	4,750	0.92%
24 REVENUE DEPT - HOMESTEAD EXEMP	81,109,281	84,454,641	3,345,360	4.12%
25 EDUC - GEN EDUC PRGS/HB 4 ADMIN	156,741,141	167,446,648	10,705,507	6.83%
26 EDUC - CHICKASAW INTEREST	16,608,052	20,776,890	4,168,838	25.10%
27 EDUC - MAEP	2,062,543,065	2,134,674,610	72,131,545	3.50%
28 EDUC - SCH FOR BLIND & DEAF	10,846,344	11,157,485	311,141	2.87%
29 EDUC - VOC & TECH EDUCATION	77,962,750	77,966,481	3,731	0.00%
30 EDUCATIONAL TELEVISION AUTHORITY	7,801,576	7,926,798	125,222	1.61%
31 LIBRARY COMMISSION	12,039,800	12,049,331	9,531	0.08%
32 TOTAL K-12 EDUCATION:	2,344,542,728	2,431,998,243	87,455,515	3.73%
33 IHL - GEN SUPPORT	384,635,499	408,735,499	24,100,000	6.27%
34 IHL - SUBS PROG	26,442,218	27,446,020	1,003,802	3.80%
35 IHL - STUDENT FINANCIAL AID	36,285,077	37,855,077	1,570,000	4.33%
36 IHL - UMMC	185,718,612	187,918,612	2,200,000	1.18%
37 IHL - ALCORN ST UNIV - AGRICULTURAL PRGS	5,819,110	6,110,066	290,956	5.00%
38 IHL - MSU - AG & FORESTRY EXPERIMENT ST	22,650,355	23,782,873	1,132,518	5.00%
39 IHL - MSU - COOPERATIVE EXTENSION SVC	29,139,390	30,596,360	1,456,970	5.00%
40 IHL - MSU - FOREST & WILDLIFE RESEARCH CTR	5,972,870	6,271,514	298,644	5.00%
41 IHL - MSU - COLLEGE OF VETERINARY MEDICINE	17,291,269	18,155,832	864,563	5.00%
42 TOTAL IHL:	713,954,400	746,871,853	32,917,453	4.61%
43 COMMUNITY COLLEGE - ADMIN	7,116,325	7,220,465	104,140	1.46%
44 COMMUNITY COLLEGE - SUPPORT	239,883,120	250,881,718	10,998,598	4.58%
45 TOTAL COMMUNITY COLLEGE:	246,999,445	258,102,183	11,102,738	4.50%

FY 2015 vs FY 2014 STATE SUPPORT

<u>AGENCY</u>	<u>FY 2014 ESTIMATED W/O DEFICITS</u>	<u>FY 2015 FINAL ACTION W/O REAPPR</u>	<u>FY 2015 FINAL ACTION + / (-) FY 2014</u>	<u>Percent Change</u>
46 HEALTH DEPT	62,497,531	63,523,461	1,025,930	1.64%
47 HEALTH DEPT - HEALTH INFORMATION NETWORK	700,000	700,000	0	0.00%
48 MENTAL HEALTH	237,486,197	244,570,476	7,084,279	2.98%
49 AGRICULTURE & COMMERCE - SUPPORT	9,486,299	9,578,641	92,342	0.97%
50 FORESTRY COMMISSION	17,847,780	19,071,100	1,223,320	6.85%
51 ANIMAL HEALTH, BOARD OF	1,216,351	1,314,603	98,252	8.08%
52 FAIR - COUNTY LIVESTOCK	246,762	268,762	22,000	8.92%
53 MISSISSIPPI DEVELOPMENT AUTHORITY (\$1M Innovate MS)	22,837,660	24,122,081	1,284,421	5.62%
54 ARCHIVES & HISTORY	9,292,679	10,156,190	863,511	9.29%
55 ENVIRONMENTAL QUALITY	10,228,415	12,780,405	2,551,990	24.95%
56 GRAND GULF MILITARY MONUMENT COMM	241,750	210,092	(31,658)	-13.10%
57 MARINE RESOURCES, DEPT OF	1,125,351	1,126,856	1,505	0.13%
58 MISSISSIPPI RIVER PARKWAY COMM	21,855	21,855	0	0.00%
59 SOIL AND WATER CONSERVATION COMM	779,349	779,349	0	0.00%
60 TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	200,000	200,000	0	0.00%
61 WILDLIFE, FISHERIES & PARKS - CONS	8,955,386	10,792,685	1,837,299	20.52%
62 CORRECTIONS	337,932,519	346,063,329	8,130,810	2.41%
63 GOVERNOR'S OFFICE - MEDICAID DIVISION	840,094,358	885,438,214	45,343,856	5.40%
64 HUM SVC, DEPT OF	144,771,847	149,145,151	4,373,304	3.02%
65 REHAB SERVICES - CONSOLIDATED	25,240,507	26,319,255	1,078,748	4.27%
66 EMERGENCY MANAGEMENT AGENCY	3,869,477	3,873,377	3,900	0.10%
67 EMERG MGMT - DISASTER RELIEF - CONS	1,557,661	663,780	(893,881)	-57.39%
68 MILITARY DEPT - CONSOLIDATED	7,456,137	8,254,470	798,333	10.71%
69 NARCOTICS, BUREAU OF	10,554,533	12,488,110	1,933,577	18.32%
70 PUBLIC SAFETY - CRIME LAB	6,445,703	7,825,788	1,380,085	21.41%
71 PUBLIC SAFETY - STATE MEDICAL EXAMINER	547,514	985,198	437,684	79.94%
72 PUB SAF - HWY PATROL	50,008,581	62,898,246	12,889,665	25.77%
73 PUBLIC SAFETY - HOMELAND SECURITY OFFICE	97,907	97,907	0	0.00%
74 PUBLIC SAFETY - LAW ENF OFFS' TNG ACADEMY	338,892	1,240,159	901,267	265.95%
75 PUBLIC SAFETY - PLANNING DIVISION	223,267	223,267	0	0.00%
76 PUBLIC SAFETY - SUPPORT SERVICES	4,579,355	2,521,743	(2,057,612)	-44.93%
77 PUBLIC SAFETY- JUV. FACILITY MONITORING	75,427	75,427	0	0.00%
78 TOTAL PUBLIC SAFETY:	72,871,179	88,355,845	15,484,666	21.25%
79 VETERANS' AFFAIRS BOARD	6,588,209	6,592,141	3,932	0.06%
80 ARTS COMMISSION	1,786,629	1,829,629	43,000	2.41%
81 TREAS - DEBT SVC - BANK SVC CHG	1,000,000	1,000,000	0	0.00%
82 DEBT SVC - BONDS/INT	374,860,167	384,628,277	9,768,110	2.61%
83 STATE AID ROADS - BRIDGE PROGRAM	20,000,000	52,000,000	32,000,000	160.00%
84 PEARL RIVER BASIN DISTRICT	0	200,000	200,000	100.00%
85 PAT HARRISON WATERWAY	377,500	0	(377,500)	-100.00%
86 SECRETARY OF STATE - Voter ID Litigation	226,000	0	(226,000)	-100.00%
87 ITS - WIRELESS COMMISSION	<u>6,000,000</u>	<u>8,000,000</u>	<u>2,000,000</u>	33.33%
88 TOTAL STATE SUPPORT	5,826,139,239	6,073,368,771	247,229,532	4.24%

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2015 APPROPRIATIONS
Final Action - April 2014

FY 2014

1.	General Fund Cash Balance July 1, 2013 (Reapp. of \$7,099,428 & Beginning Cash \$47,022,270)	\$ 54,121,698
2.	Est. of GF Revenue for FY 2014 - Nov. 2013 (+\$139,788,141) & March 2014 (+\$149,897,836)	<u>5,370,585,977</u>
3.	Total Estimated General Fund Revenue and Beginning Cash for FY 2014	5,424,707,675
4.	Plus: Est. of General Fund Revenue over FY 2014 March Revised Estimate (SB 2001 1st Ext. S 2014)	32,000,000 *
4.	Less: Two Percent (2%) of Projected FY 2014 Revenue and Beginning Cash	<u>(108,352,165)</u>
5.	Total Estimated General Funds Available for FY 2014 Appropriation	5,348,355,510
6.	Less: General Fund Budget for FY 2014	
	General Fund Appropriations FY 2014	5,024,563,825
	Reappropriations from FY 2013	7,099,428
	General Fund Transfer to Budget Contingency Fund	17,588,141
	General Fund Transfer to Capital Expense Fund (SB 2503 RS 2014)	800,000
	General Fund Reappropriations FY2014 Estimated	<u>(9,380,000)</u>
	Total FY 2014 General Fund Budget	<u>5,040,671,394</u>
8.	Estimated General Fund Budget Balance on June 30, 2014	307,684,116
9.	Add: Two Percent (2%) of Projected FY 2014 Revenue and Beginning Cash	<u>108,352,165</u>
10.	Total Estimated FY 2014 General Fund Ending Cash Balance	416,036,281
11.	Distribution of Ending Cash Balance Estimated:	
	Transfer Municipal Aid Fund	(750,000)
	Transfer to WCSRF until WCSRF reaches \$40M	0
	Retain 1% of appropriations in General Fund	0 **
	Transfer to Working Cash Stabilization Reserve Fund	(286,959,798) **
	Transfer to Capital Expense Fund	(86,946,483) **
	General Fund Reappropriations for FY 2015 from FY 2014	(9,380,000)
	Est. of General Fund Revenue over FY 2014 March Revised to FY 2015 Beginning Cash	(32,000,000) *

FY 2015

12.	Est. General Fund Beginning Cash July 1, 2014, (Reapp. of \$9,380,000 & Beginning Cash \$32,000,000)	41,380,000
13.	Est. General Fund Revenue FY 2015 + March REG revision (+\$97,700,000)	<u>5,459,800,000</u>
15.	Total Projected General Fund Revenue and Beginning Cash for FY 2015	5,501,180,000
16.	Less: Two Percent of Projected FY 2015 Revenue & Beginning Cash	<u>0</u> **
17.	Total General Funds Available for FY 2015 Appropriations	5,501,180,000
17.	Less: General Fund Budget for FY 2015:	
	General Fund FY 2015 Appropriated Final Action	5,459,766,294
	General Fund Reappropriations for FY 2015 from FY 2014	9,380,000
	General Fund Appropriation per SB 2001 1st Extraordinary Session 2014*	<u>32,000,000</u>
	Total FY 2015 General Fund Budget	<u>(5,501,146,294)</u>
18.	Estimated General Fund Balance June 30, 2015	\$ 33,706

* SB 2001 of the 2014 1st Extraordinary Session appropriates \$32,000,000 to the Office of State Aid Road Construction contingent upon the Working Cash Stabilization Reserve Fund reaching the statutory cap set forth in Section 27-103-213 and provided the Capital Expense Fund set forth in Section 27-103-303 does not fall below \$68,294,900. The State Fiscal Officer shall certify that these provision are met and further certify the amount of General Funds available. If applicable, the amount appropriated shall be reduced to the actual amount certified for appropriation by the State Fiscal Officer.

** SB 2503 of the 2014 Regular Session amends Section 27-103-213 to state if any General Fund cash balance is available for distribution at the close of FY2014 the distribution shall occur as follows; \$750,000 to the Municipal Aid Fund, to the Working Cash Stabilization Reserve Fund until the balance reaches \$40,000,000, \$286,959,798 to the Working Cash Stabilization Reserve Fund and the balance to the Capital Expense Fund. SB 2503 further suspends the 2% set-aside for FY 2015.

NOTE: Legislation was passed during the 2014 Regular Session that could potentially have a positive or negative impact on General Fund revenue collections. Legislation that could have a significant impact includes the following;

HB 260 - Exempt finance charges from sales tax; and exempt engineering services from contractor's tax
 HB 785 - Income tax; authorize a credit for costs paid by a company in relocating national or regional headquarters to this state.
 HB 799 - Authorize Alternative Apportionment, revise appellate procedures, etc

SB 2376 - Revise definition of term "economic development project"
 SB 2425 - Exempt sales of firearms, ammunition and hunting supplies from sales tax during Mississippi Sportsman Weekend
 SB 2933 - Income tax apportionment for pharmaceutical supplies
 SB 2934 - Exempt from sales taxation sales of certain tractor trailers (due from Governor 4/21/14)
 SB 2975 - Revise Oil Severance Distribution (due from Governor 4/24/14)

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2014</u> <u>Appropriations</u>	<u>FY 2015</u> <u>Appropriations</u>
<u>General Education Program</u>		
General Education	\$ 12,334,413	\$ 19,984,413
Buildings & Buses	16,000,000	16,000,000
Supplies & Instructional Materials	10,000,000	12,000,000
Subtotal	38,334,413	47,984,413
Vocational & Technical Education	4,300,000	4,937,258
MS Adequate Education Program	209,894,704	211,353,448
MS Library Commission	493,847	493,847
Schools for the Blind & Deaf	0	1,207,037
Educational Television Authority	1,644,067	2,118,966
Junior College - Support	40,002,804	42,266,711
Junior College - Board	256,000	256,000
<u>Institutions of Higher Learning</u>		
Subsidiary Programs, Cons.	402,396	830,742
General Support, Cons.	50,565,788	53,607,929
Student Financial Aid	0	0
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	60,822,283	64,292,770
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Total	\$ 356,323,453	\$ 375,485,785

BUDGET CONTINGENCY FUND SUMMARY

Final Action- April 2014

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

Estimated Beginning Balance \$ 85,198,333 *

2013 Regular Session Receipts

Insurance, Department of	6,000,000
Treasurers Office - Unclaimed Property Fund	3,950,000
Secretary of State	226,000
Law Enforcement and Fire Fighters Disability Benefits Trust	1,620,045
Working Cash-Stabilization Reserve Fund Transfer	109,812,343
Attorney General Settlements	17,588,141

Other FY 2014 Receipts

Attorney General Office- Return of FY 2013 Unused Funds	439,646
Total Receipts	139,636,175

2013 Regular Session Allocations

IHL - Universities - General Support - Cons	1,149,417
Education, Department of - General Education Programs	2,500,000
Education, Department of - School for the Blind and Deaf	457,037
Education, Department of - Vocational and Technical Education	637,258
Educational Television Authority	289,496
Attorney General - BP Litigation	5,000,000
IHL - MSU - Forest & Wildlife Research Center	250,000
IHL - UM - University Medical Center	200,000
Development Authority, Mississippi	1,300,000
Finance and Administration, Department of - Insurance Deductible	250,000
Wildlife, Fisheries and Parks	120,000
Pat Harrison Waterway	377,500
ITS - Wireless Communication Commission	6,000,000
Finance and Administration, Department of- MAGIC (through FY 2014)	16,000,000
Attorney General- Chemfax (through FY 2014)	2,000,000
Total Allocated In Regular Session	36,530,708

2013 Extraordinary Session Allocations

Governor's Office - Division of Medicaid	187,829,602
Estimated Balance June 30, 2014	\$ 474,198

FY 2015 Receipts to and Allocations of Budget Contingency Fund (BCF)

Estimated Beginning Balance July 1, 2014 474,198

2014 Regular Session Receipts

0

2014 Regular Session Allocations

0

Estimated Balance June 30, 2015	\$ 474,198
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* The FY 2014 estimated beginning balance includes \$16,000,000 for DFA MAGIC (HB 19) and \$2,000,000 for AG Chemfax (SB 2904) that was appropriated upon passage in FY 2013 and through FY 2014. These funds were not drawn down in FY 2013. The beginning balance also includes \$10,000 that was appropriated to the District Attorneys (SB 2904) in FY 2013, but not drawn down.

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2014 Appropriations</u>	<u>FY 2015 Appropriations</u>
<u>Medicaid, Division of</u>		
Chip Program at 200% level of poverty	\$ 2,879,024	\$ 2,879,024
Eyeglasses for adults	699,191	699,191
Home and Community Waiver Program	1,972,132	1,972,132
Disabled worker buy-in to the Medicaid program	754,715	754,715
Dental fee increase	904,837	904,837
Medical Services Program Matching Funds	<u>73,505,669</u>	<u>57,780,959</u>
Subtotal	80,715,568	64,990,858
<u>Health, Department of</u>		
Maternal & Child Health Program	1,242,943	1,242,943
Early Intervention Program	221,954	221,954
Health Department Programs	2,142,173	2,142,173
Mississippi Qualified Health Center Grant Program	<u>3,551,267</u>	<u>3,551,267</u>
Subtotal	7,158,337	7,158,337
<u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	9,259,790	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	<u>50,590</u>	<u>50,590</u>
Subtotal	18,951,886	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	<u>44,309</u>	<u>44,309</u>
Subtotal	3,681,802	3,681,802
<u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center	3,780,431	2,380,431
<u>Veterans' Affairs Board</u>		
Veterans' Homes	<u>331,502</u>	<u>331,502</u>
Total	\$ 114,745,998	\$ 97,621,288

HEALTH CARE EXPENDABLE FUND BALANCE
FY 2014 AND FY 2015
Final Action - April 2014

FY 2014

1	Health Care Expendable Fund, Beginning Balance, July 1, 2013	\$ 1,956,777 *
2	Deposit to Expendable Fund FY 2014, (HB 901 RS 2013) (1st payment)	89,562,326 **
3	Deposit to Expendable Fund FY 2014, (HB 901 RS 2013) Est. (2nd payment)	6,664,168 ***
4	FY 2014 Interest, Est. (as of 3/11/2014)	126,207
5	Transfer HCTF to HCEF FY 2014 (HB 901 RS 2013)	<u>23,100,000</u>
6	Total Funds Available for FY 2014, Est.	121,409,478
7	Less: FY 2014 Appropriations	<u>(114,745,998)</u>
8	Est. Health Care Expendable Fund Balance, June 30, 2014	6,663,480

FY 2015

9	Health Care Expendable Fund Beginning Balance, July 1, 2014	\$ 6,663,480
10	Deposit to Expendable Fund FY 2015, (43-13-407)	<u>92,745,998 ****</u>
11	Total Funds Available for FY 2015	99,409,478
12	Less: Set-Aside	<u>(1,788,190)</u>
13	Total Health Care Expendable Funds Available for Appropriations	97,621,288
14	Less: FY 2015 Appropriations- Final Action	<u>(97,621,288)</u>
15	Estimated Health Care Expendable Fund Balance June 30, 2015	\$ 0

* Balance per Health Care Trust Fund History of Transactions, March 11, 2014

** The installment payment for FY 2014 is \$109,562,326 with \$20M going to Tobacco Control Program Fund and \$89,562,326 being deposited to the HCEF.

*** The second installment payment will be \$6,664,168 per the State Treasurer.

**** The installment payment for FY 2015 is estimated to be \$112,745,998 (1st payment plus any supplemental payments) with \$20M going to Tobacco Control Program Fund and \$92,745,998 being deposited to the HCEF.

TOBACCO CONTROL PROGRAM FUND BALANCE
FY 2015

FY 2015

1	Estimated Tobacco Control Program Fund Balance, July 1, 2014	\$ 0
2	Deposit to Tobacco Control Program Fund FY 2015 (41-113-11)	<u>20,000,000</u>
3	Total Funds Available in FY 2015	20,000,000
4	Less: FY 2015 LBR Appropriations	<u>(20,000,000)</u>
5	Estimated Tobacco Control Program Fund Balance, June 30, 2015	\$ 0

TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2014</u> <u>Appropriations</u>	<u>FY 2015</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
SKOOL ADS Program	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	9,400,000	9,400,000
<u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	200,000	200,000
SKOOL ADS Program	0	300,000
	<hr/>	<hr/>
Total	\$ 20,000,000	\$ 20,000,000

**HEALTH CARE TRUST FUND BALANCE
FY 2014 AND FY 2015
Final Action April 2014**

<u>FY 2014</u>		
1	Health Care Trust Fund Balance, July 1, 2013 Estimated	\$ 26,059,334 *
2	Payment (Sent directly to HCEF)	0
3	Transfer HCTF to HCEF (HB 901 Regular Session 2013)	(23,100,000)
4	Interest Earned FY 2014 Est.	<hr/> 0
5	Estimated Health Care Trust Fund Balance, June 30, 2014	\$ 2,959,334 *
<u>FY 2015</u>		
6	Health Care Trust Fund Beginning Balance, July 1, 2014	\$ 2,959,334
7	Payment (Sent directly to HCEF)	0
8	Interest Earned FY 2015 Est.	<hr/> 0
9	Estimated Health Care Trust Fund Balance, June 30, 2015	\$ 2,959,334

* Balance per Health Care Trust Fund History of Transactions, December 31, 2013

**WORKING CASH STABILIZATION RESERVE FUND
FY 2014 AND FY 2015**

Final Action - April 2014

FY 2014

1	Estimated Beginning Balance July 1, 2013	\$ 48,027,708 *
2	Transferred in from GF Ending Cash FY 2013 (Est.)	188,309,837
3	Interest Earned, FY 2014 (Est.)	500,000
4	Interest to Ayers Endowment Trust FY 2014 (Est.)	(250,000)
5	Interest to Ayers Settlement Fund FY 2014 (Est.)	(250,000)
6	Transfer to BCF (HB 901 Regular Session 2013)	(109,812,343)
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, 2014 (Est.)	\$ 124,525,202
10	Less: \$15M Ayers	<u>(15,000,000)</u>
11	Ending Balance June 30, 2014 (Est.)	\$ 109,525,202

FY 2015

12	Estimated Beginning Balance July 1, 2014	\$ 124,525,202
13	Transferred in from GF Ending Cash FY 2014 (Est.)	286,959,798
14	Interest Earned, FY 2015 (Est.)	500,000
15	Interest to Ayers Endowment Trust FY 2015 (Est.)	(250,000)
16	Interest to Ayers Settlement Fund FY 2015 (Est.)	(250,000)
17	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
18	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
19	Less: FY 2015 Appropriations	<u>0</u>
20	Ending Balance June 30, 2015 (Est.)	\$ 409,485,000 **
21	Less: \$15M Ayers	<u>(15,000,000)</u>
22	Ending Balance June 30, 2015 (Est.)	\$ 394,485,000

* Per Treasury- Working Cash Stabilization Reserve Fund Transactions FY 2014

** This amounts represents the estimated statutory cap on the Working Cash Stabilization Reserve Fund.

CAPITAL EXPENSE FUND
Section 27-103-303, MS Code
FY 2014 AND FY 2015
Final Action - April 2014

FY 2014

1	Estimated Beginning Balance July 1, 2013	\$ 32,527,707 *
2	Transferred in from GF Ending Cash FY 2013 (Est.)	188,309,837 *
3	Finance & Administration, Dept. of - Support (SB 2896 RS 2013)	(7,900,000)
4	Institutions of Higher Learning (SB 2851 RS 2013)	(10,200,000)
5	Community & Junior College - Support (SB 2861 RS 2013)	(5,000,000)
6	Mental Health, Department of (SB 2874 RS 2013)	(2,400,000)
7	Archives & History, Department of (HB 1651 RS 2013)	(250,000)
8	Corrections, Department of - Support (SB 2862 RS 2013)	(3,300,000)
9	Public Safety, Dept. of - Support Services (SB 2865 RS 2013)	(2,166,667)
10	Revenue, Department of (SB 2871 RS 2013)	(1,000,000)
11	Finance & Administration, Dept. of. for Storm Damage (HB 901 RS 2013)	(2,000,000)
12	Finance & Administration, Dept. of- transfer to CEF (SB 2503 RS 2014)	0
13	Finance & Administration, Dept. of- for Magic Project (HB 901 RS 2013)	(15,000,000)
14	Finance & Administration, Dept. of- transfer to CEF (SB 2503 RS 2014)	0
15	Reserved for DFA Emergency Repairs (Est.)	(2,000,000)
16	Transfer in From General Fund (SB 2503 RS 2014)	800,000
17	Finance & Administration, Dept. of Property Insurance (HB 1440 RS 2014)	(5,026,869)
18	Wireless Communication Commission (HB 1440 RS 2014)	(5,118,000)
19	Attorney General- Judgments (HB 1440 RS 2014)	(2,676,942)
20	Mental Health, Department of (HB 1440 RS 2014)	(1,700,000)
21	Revenue, Department of (HB 1440 RS 2014)	(500,000)
22	Corrections, Department of - Support (HB 1440 RS 2014)	(30,000,000)
23	Forestry Commission (HB 1440 RS 2014)	(382,000)
24	Medicaid, Division of (HB 1440 RS 2014)	(50,000,000)
25	IHL- Charter School Authorizer Board (HB 1440 RS 2014)	(250,000)
26	Narcotics, Bureau of (SB 2871 RS 2014)	(223,155)
27	Supreme Court- Drug Courts (HB 1440 RS 2014)	(2,700,000)
28	Ending Balance June 30, 2014 (Est.)	<u>\$ 71,843,911</u>

FY 2015

29	Beginning Balance July 1, 2014	\$ 71,843,911
30	Transferred in from GF Ending Cash FY 2014 (Est.)	86,946,483
31	Reserved for DFA Emergency Repairs (Est.)	(2,000,000)
32	Finance & Administration, Dept. of- Discretionary R & R (SB 2902 RS 2014)	(8,000,000)
33	Attorney General, Office Of- Capital City Crime Prevention Study (HB 1470 RS 2014)	(500,000)
34	Public Safety, Department of (SB 2871 RS 2014)	(9,948,559)
35	Revenue, Department of- ABC Warehouse (SB 2877 RS 2014)	(1,000,000)
36	Institutions of Higher Learning - Gen Support (SB 2857 RS 2014)	(17,000,000)
37	Community & Junior Colleges Board (SB 2867 RS 2014)	(3,000,000)
38	Health, Department of (Local Govt and Rural Water Prg) (HB 1495 RS 2014)	(1,000,000)
39	Environmental Quality, Dept. of (Loan Fund) (HB 1498 RS 2014)	(1,000,000)
40	IHL- University of MS Medical Center- Mind Center (HB 2860 RS 2014)	(3,000,000)
41	Finance & Administration, Dept. of- Magic (SB 2902 RS 2014)	(11,000,000)
42	State Aid Roads, Office of- Local System Bridge Program (SB 2001 1st Ext. S 2014)	(20,000,000)
43	Finance & Administration, Dept. of- State Research Park (SB 2902 RS 2014)	(470,000)
44	Finance & Administration, Dept. of- Chickasaw Cty Coliseum (SB 2902 RS 2014)	(250,000)
45	Finance & Administration, Dept. of- Capitol Master Plan (SB 2902 RS 2014)	(2,500,000)
46	Wildlife, Fisheries & Parks, Dept. of- Wildlife Heritage Museum (HB 1497 RS 2014)	(376,845)
47	Wildlife, Fisheries & Parks, Dept. of- Cadet Class (HB 1497 RS 2014)	(1,400,000)
48	Development Authority, Mississippi- City of Forest (SB 2881 RS 2014)	(30,000)
49	Archives and History, Department of- Hoye House (HB 1479 RS 2014)	(100,000)
50	Archives and History, Department of-- Welty Festival (HB 1479 RS 2014)	(100,000)
51	Mental Health, Department of (SB 2880 RS 2014)	(6,140,000)
52	IHL, Subsidiary Programs- Commission of Volunteer Services (SB 2858 RS 2014)	(30,000)
53	Development Authority, Mississippi- Innovate Mississippi (SB 2881 RS 2014)	(1,000,000)
54	Rehabilitation Services, Department of (HB 1501 RS 2014)	(600,000)
55	MDA- Historically Black Colleges & Universities All Star Classic (SB 2881 RS 2014)	(50,000)
56	Ending Balance June 30, 2015 (Est.)	<u>\$ 68,294,990</u>

*Per Treasury- Capital Expense FY2013 Schedule of Receipts and Appropriations (3/11/2014)

Overview of State Budget and 2014 Legislative Session

FY 2014 Additional and Deficit Appropriations

During the 2014 Legislative Session, the Legislature adopted HB 1440 which provided \$98,353,811 of Capital Expense Funds and SB 2871 which provided an additional \$223,155 of Capital Expense Funds to address the following FY 2014 additional needs that existed:

Medicaid	\$50,000,000
ITS – Wireless Communications Commission	5,118,000
Department of Corrections	30,000,000
DFA – Property Insurance	5,026,869
Attorney General – Judgments/Settlements	2,676,942
Mental Health	1,700,000
Revenue Department	500,000
Forestry Commission	382,000
Supreme Court – Drug Courts	2,700,000
Charter School Board	250,000
Public Safety – Narcotics	<u>223,155</u>
Total	<u>\$98,576,966</u>

Summary of FY 2015 Legislative Budget Recommendation (LBR)

FY 2015 General Fund requests from state agencies exceeded the FY 2014 appropriated level by approximately \$1 billion. Of these requests for increased General Funds, \$234 million was due to the anticipated loss of non-recurring funds utilized for recurring expenditures in the FY 2014 appropriations.

The FY 2015 LBR included targeted underlying spending reductions of \$35.3 million made in the areas of funded vacancies (deleted funding for all vacant positions and deleted PINs for 2296 vacant positions), travel (reduced out-of-state travel) and equipment (allowed for lease-purchase commitments only in most budgets).

In order to address FY 2015 needs, the Joint Legislative Budget Committee included both reduced expenditures and supplemental revenues in their budget recommendation. The Committee's recommendation replaced the \$234 million of non-recurring FY 2014 funds which supported recurring expenditures and also reduced FY 2014 state support recurring expenditures by \$35.3 million.

The Committee recommended level funding for the following budgets: Mississippi Adequate Education Program, Debt Service, Vocational Education, Student Financial Aid and the Military Department.

Additional funding was provided for the following:

Department of Revenue	\$4.9M
Homestead Exemption	3.3M
Institutions of Higher Learning	22.9M
Community and Junior Colleges	13.8M
Chickasaw Interest	4.1M
Teacher Supply Funds	2.0M
Educable Child Program	3.0M
Literacy Initiative	5.5M

Capital Repair and Renovation (From Cap. Exp.)	49.0M
Rural Fire Truck Acquisition (From Cap. Exp.)	2.7M
Deficient Bridge Replacement (From Cap. Exp.)	20.0M
Public School Building Fund (From Cap. Exp.)	10.0M
Affordable Care Act Contingency	30.0M

The Committee recommended that \$548 million of available funds remain unallocated and be reserved for allocation by the Legislature to address additional FY 2014 needs or reservation for allocation during the FY 2015 budget process.

Summary of FY 2015 Appropriations Compared to the FY 2014 Funding Level

The Legislature has agreed upon a package of funding sources that provide a total of \$6,073,368,771 in State Support for FY 2015 (\$210.9 million more than LBR and \$247.2 million more than FY 2014 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 2015 Appropriations Compared to the FY 2014 Funding Level

The following items reflect the significant legislative funding changes made to the FY 2014 State Support Appropriations. The summaries below reflect the State Support dollar amount changes between the FY 2014 funding level and the FY 2015 appropriation amount which correlates to figures on pages 1 and 2. The last line in each summary reflect a comparison between the appropriated FY 2015 State Support funding level and the Legislative Budget Recommendation.

State Employee Pay Increase \$2,203,113

The Legislature provided \$2,203,113 in State Support above FY 2014. The Legislature provided these funds for a \$1,000 salary increase for state employees who have not received a salary increase since July 1, 2010, and are making an annual salary less than \$30,000 as of June 30, 2014.

Attorney General's Office \$776,463

The FY 2015 State Support level of funding is \$776,463 (9.1%) above the FY 2014 level of funding. The Legislature provided increases of \$276,463 for operating expenses and \$500,000 for the Capital City Crime Prevention Study. The FY 2015 State Support level of funding is \$1,000,000 above the FY 2015 LBR.

Department of Finance & Administration (\$33,355,628)

The Legislature provided (\$33,355,628) in State Support less than the FY 2014 level of funding for DFA's Support budget. The Legislature reappropriated a total of \$34,910,620 of funds appropriated in the prior fiscal year for the MAGIC project and hail storm repair costs. The Legislature also provided \$11,720,000 of Capital Expense Funds in FY 2015 for the following programs: \$11,000,000 for MAGIC project costs; \$470,000 for a walking and bike path around the State Research Park; and \$250,000 for the Chickasaw County Coliseum. The FY 2015 State Support level of funding is \$11,725,040 (105.52%) above the FY 2015 LBR.

DFA – Buildings – Capital Repair & Renovations \$10,500,000
The Legislature provided \$10,500,000 in State Support above the FY 2014 level of funding. The Legislature provided \$8,000,000 for DFA's Bureau of Buildings general repair and renovation projects at agencies/institutions, and provided \$2,500,000 for repairs related to the Capitol Master Plan. The FY 2015 State Support level of funding is (\$38,500,000) (-78.57%) less than the FY 2015 LBR.

Department of Revenue \$7,020,599
The FY 2015 State Support funding level is \$7,020,599 (17.9%) above the FY 2014 level of funding. Of this amount in General Funds: \$1,997,450 is a rent increase for the new DOR building, \$3,583,066 is funding for 92 new employees, and \$440,083 is for a special compensation plan for DP-Data Entry Operators. In Capital Expense Funds \$1,000,000 is for the repair and renovation of the ABC warehouse. The Legislature provided \$3,000,000 in State Support above the FY 2015 LBR.

Department of Revenue – Homestead Exemption \$3,345,360
The FY 2015 State Support funding level is \$3,345,360 (4.1%) above the FY 2014 level of funding. The Legislature provided a total \$84,454,641 in General Funds for Homestead Exemption. The State Support amount provided is at the FY 2015 LBR funding level.

K-12 Education (Including Library Commission and ETV) \$87,455,515
The Legislature provided \$87,455,515 in State Support above the FY 2014 level of funding. This includes \$64,606,444 for a teacher pay raise, \$251,350 to fund the deferred maintenance on ETV/MPB towers, \$750,000 to the Schools for the Blind & Deaf, and \$125,000 each to the MS School for Fine Arts and MS School for Math & Science. The Legislature also provided funding over FY 2014 for various programs including: \$50K for Children's Center for Communication and Development, \$200K for Digital Learning Interactive Pilot Program, \$1.3M for the ACT Testing Accountability Assessment for Juniors and Seniors, \$50K for an Autism Program at USM, \$500K for drop-out prevention programs at Star Academy, \$175K for Dubard School, \$3.058M for Educable Child, \$2M for Instructional materials/teacher supply, \$100K for Learning Thru Sports, \$700K for Literacy Based Promotion/Reading Intervention Pilot Program, \$5.5M for Literacy Initiative/ 3rd Grade Gate, \$250K for Magee Enterprises Learning Lab, \$75K for MSU Riley Center, \$50K for New Learning Resources, \$1.385M for School Attendance Officers, \$150K for Safe Hearts, \$250K for Principal Corps, \$100K for MS Construction Education, and \$500K for Superintendent's Academy. The FY 2015 State Support level of funding is \$65,010,129 (2.7%) above the FY 2015 LBR.

Institutions of Higher Learning (IHL) - Consolidated \$32,917,453
The Legislature provided \$32,917,453 above the FY 2014 estimated level in State Support across all of IHL for the support of ongoing operations. The FY 2015 State Support funding level for all of IHL is \$25,879,220 (3.59%) above the FY 2015 LBR funding level.

IHL - General Support, Subsidiaries and Student Financial Aid (SFA) \$26,673,802
The Legislature provided \$26,673,802 in State Support above the FY 2014 estimated level 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); \$390,000 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; \$200,000 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; \$200,000 for the purchase of an ambulance and associated equipment and training costs at Alcorn State University; \$10,000,000 million in Capital Expense Funds for repair and renovation projects at the universities to be allocated as follows: 1) \$553,126 for Alcorn State University, 2) \$615,840 for Delta State University, 3) \$2,806,426 for Mississippi State University (including the Forest and Wildlife Research Center and the Division of Agriculture, Forestry and Veterinary Medicine), 4) \$422,981 for the Mississippi University for Women, 5) \$495,605 for Mississippi Valley State University, 6) \$3,134,744 for

the University of Mississippi (including the University of Mississippi Medical Center) and 7) \$1,971,278 for the University of Southern Mississippi. Capital Expense Funds of \$7.0 million are provided for making additions to the facilities of the College of Science, Engineering and Technology at Jackson State University. The total funding for Ayers is \$20.1 million for FY 2015. The Legislature also provided \$70,000 in new funding for the Speech-Language Pathologists Loan Forgiveness Program. The FY 2015 state source funding level for General Support, Subsidiaries and SFA is \$17,530,000 (3.84%) above the FY 2015 LBR funding level.

IHL - University Medical Center

\$2,200,000

The Legislature provided an increase of \$2,200,000 in State Support above the FY 2014 estimated 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 maintains \$205,000 for the Rural Dentists Scholarship Program (\$105,000 for scholarships). Capital Expense Funds of \$3.0 Million are provided for the Mind Center at the University Medical Center. General Funds of \$800,000 are provided to the Center of Excellence at the Blair E. Batson Hospital for Children. Special funds in the amount of \$5,700,000 are derived from the Department of Health Tobacco Control Fund and are allocated for: 1) the UMC Cancer Institute (\$5,000,000) and 2) the ACT Tobacco Cessation Program (\$700,000). The FY 2015 State Support funding level for the University Medical Center is \$4,055,569 (2.21%) above the FY 2015 LBR funding level.

IHL - Agriculture Units

\$4,043,651

The Legislature provided \$4,043,651 in State Support above the FY 2014 estimated funding level for the agriculture units at Alcorn State University and Mississippi State University. This level provides a five percent increase over the FY 2014 estimated funding level. These units provide many educational, outreach, and research opportunities to improve our communities. The FY 2015 State Support funding level for IHL agriculture units is \$4,293,651 (5.33%) above the FY 2015 LBR funding level.

Community and Junior Colleges - Support

\$10,998,598

The Legislature provided \$10,998,598 (4.58%) in State Support above the FY 2014 level of funding. A total of \$ 3.0 million in Capital Expense Funds is provided for repair and renovation projects at the community and junior colleges to be allocated as follows: 1) \$95,275 for Coahoma Community College, 2) \$141,694 for Copiah-Lincoln Community College, 3) \$106,129 for East Central Community College, 4) \$159,020 for East Mississippi Community College, 5) \$496,734 for Hinds Community College, 6) \$208,511 for Holmes Community College, 7) \$252,165 for Itawamba Community College, 8) \$202,051 for Jones Junior College, 9) \$142,961 for Meridian Community College, 10) \$136,296 for Mississippi Delta Community College, 11) \$371,702 for Mississippi Gulf Coast Community College, 12) \$153,109 for Northeast Mississippi Community College, 13) \$272,144 for Northwest Mississippi Community College, 14) \$170,457 for Pearl River Community College, and 15) \$91,752 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 provided funding to the Dropout Recovery Program of \$1,500,000 for a total of \$3,000,000, with each school receiving \$200,000. The FY 2015 State Support funding level is \$3,000,000 (1.21%) above the LBR.

Department of Health

\$1,025,930

The Legislature provided \$1,025,930 (1.64 %) in State Support above the FY 2014 level of funding. This level of funding provided \$1,000,000 for match funds for the Local Governments and Rural Water Revolving Loan Program. Additional State Support was provided to the Mississippi Qualified Health Center Grant Program and to begin the planning for the Infant Mortality Reduction Initiative Program. The FY 2015 State Support level of funding is \$1,417,314 (2.28%) above the LBR.

Department of Mental Health \$7,084,279
The Legislature provided a total \$244,570,476 in State Support for FY 2015. A total of \$6,100,000 of State Support funding was added to expand community services in order to better comply with the Olmstead U. S. Supreme Court decision. There is a total of \$16,100,000 provided for the Department of Justice concerns. An increase of \$2,706,187 in State Support was provided for Medicaid Match to various facilities. The FY 2015 State Support funding level is \$9,937,976 (4.24%) above the LBR.

Mississippi Development Authority \$1,284,421
The Legislature provided \$1,284,421 in State Support above the FY 2014 level of funding to the Mississippi Development Authority. This amount includes an allocation of \$1,000,000 in Capital Expense Funds to Innovate Mississippi for the purpose of Economic Development. Also, \$1,000,000 of General Funds are allocated for the Engineering Research and Development Center (ERDC) for Research and Development opportunities in Science and Technology initiatives. The FY 2015 State Support funding level is \$3,413,695 (16.48%) above the FY 2015 LBR level of funding.

Department of Archives and History \$863,511
The FY 2015 State Support funding level is \$863,511 (9.3%) above the FY 2014 level of funding. The Legislature provided \$100,000 in Capital Expense Funds for the Hoye House in Newton County and \$100,000 in Capital Expense Funds for the Eudora Welty Festival. An additional \$385,000 in General Funds are provided to expand the Electronic Records Archives, Museum and Historic Properties, the Geographic Information Systems Program, buildings maintenance and artifact conservation. The FY 2015 State Support funding level is \$1,113,521 (12.4%) above the LBR level of funding.

Forestry Commission \$1,223,320
The FY 2015 State Support funding level is \$1,223,320 (6.9%) above the FY 2014 level of funding. The Legislature provided \$1,200,000 in General funds to restore FY 2013 budget cuts (\$600,000) and agency radios (\$600,000). The FY 2015 General Fund level is \$1,223,320 (6.8%) above the LBR level of funding.

Department of Wildlife, Fisheries, and Parks \$1,837,299
The FY 2015 State Support funding level is \$1,837,299 (20.5%) above the FY 2014 level of funding. The Legislature provided \$376,845 in Capital Expense Funding for the Heritage Museum. In addition, \$1.4 million in Capital Expense Funding and \$410,184 in General Funds is provided for the Wildlife Cadet Class. The Legislature provided \$2,202,484 in State Support Funds above the LBR.

Department of Environmental Quality \$2,551,990
The Legislature provided \$2,551,990 (24.95%) in State Support above the FY 2014 level of funding. This level of funding provided funding for the Delta Water Initiative, restoration of critical funding for engineer positions, and funding for the Superfund clean-up. In addition, \$1,000,000 is provided for the Water Pollution Control Revolving Loan Fund. The FY 2015 State Support funding level is \$2,800,000 (28.05%) above the LBR.

District Attorneys & Staff \$2,040,316
The Legislature provided \$2,040,316 in State Support above the FY 2014 level of funding to the District Attorneys and Staff. This amount provides for 16 (sixteen) additional Assistant District Attorneys throughout the State of Mississippi. The FY 2015 State Support funding level is \$2,040,316 (11.68%) above the FY 2015 LBR level of funding.

Supreme Court – Trial Judges \$1,591,480
The Legislature provided \$1,591,480 in State Support above the FY 2014 level of funding to the Supreme Court – Trial Judges. This amount includes \$832,046 of General Funds to maintain the current level of funding due to the spend-down of cash reserves in FY 2014. The remaining \$759,434 is to be transferred to the Supreme Court – Administrative Office of Courts for support of the Drug Court Program due to the non-enactment of House Bill 1026 and Senate Bill 2474. The FY 2015 State Support funding level is \$759,434 (3.21%) above the FY 2015 LBR level of funding.

Supreme Court – Administrative Office of Courts \$2,936,336

The Legislature provided \$2,936,336 in State Support above the FY 2014 level of funding to the Supreme Court – Administrative Office of Courts (AOC). This amount includes \$2,700,000 of General Funds to fully fund the Drug Court Programs. The Drug Courts also received a \$2,700,000 deficit for FY 2014 to restore funding to the Drug Courts. In FY 2014, the Drug Courts depleted its cash reserves while expenditures continued to rise due to the increasing number of drug courts. As a result, the Drug Courts made the decision to reduce its operating expenses by 25 percent for the Adult Felony Drug Courts and 58 percent for the Juvenile Drug Courts; and all state funding for the misdemeanor and family treatment courts were eliminated. Due to the reduction, there remain thirty-nine active courts of a total forty-six courts – 22 Adult Courts and 13 Juvenile Court (both which are state funded); 4 Misdemeanor Courts which are currently locally funded due to the cutbacks. The AOC was also funded 4 new Program Manager PINs – 3 for Adult Drug Courts; 1 for Juvenile Drug Court – to provide oversight of its many Drug Court facilities. Due to the positive impact of the Drug Courts, the AOC is expecting to expand its Drug Court programs in FY 2016. The FY 2015 State Support funding level is \$2,968,526 (94.74%) above the FY 2015 LBR level of funding.

Department of Corrections \$8,130,810

The Legislature provided a total \$346,063,329 in State Support in FY 2015 for the Department of Corrections. This includes \$379,227 of General Funds for those receiving the \$1,000 pay raise. In addition, the Legislature provided a deficit of \$30,000,000 for the support of the Department from, after, and through FY 2015. The FY 2014 State Support funding level is \$11,430,810 (3.4%) above the LBR.

Division of Medicaid \$45,343,856

The Legislature provided \$885,438,214 in total State Support for FY 2015. This is a net increase of \$45,343,856 (5.40%) which will be used to match federal funds for anticipated increased costs in FY 2015. General Funds were also added for the state employee pay raise and off-setting reductions made by deleting vacant positions. The FY 2015 State Support funding level is \$50,019,215 (5.99%) above the Legislative Budget Recommendation (LBR).

Department of Human Services \$4,373,304

The Legislature provided \$149,145,151 in total State Support for FY 2015. The majority of the \$4,373,304 (3.02%) in new State Support funding is provided to help comply with the Olivia Y. lawsuit settlement agreement in the Foster Care program. General Funds were also added for the state employee pay raise and off-setting reductions made by deleting vacant positions. The FY 2015 State Support funding level is \$7,261,105 (5.12%) above the Legislative Budget Recommendation (LBR).

Department of Rehabilitation Services \$1,078,748

The Legislature provided a total \$26,319,255 in State Support for FY 2015. The majority of the increase went to pay for Affordable Care Act (ACA) health insurance for workers at Ability Works, Inc., a sheltered workshop owned and run by the Department of Rehabilitation Services. General Funds were also added for the state employee pay raise and off-setting reductions made by deleting vacant positions. The FY 2015 State Support funding level is \$1,510,483 (6.09%) above the Legislative Budget Recommendation (LBR).

Department of Public Safety – Consolidated \$15,484,666

The Legislature provided an increase of \$15,484,666 in State Support across all of Public Safety for the support of ongoing operations. The increase in State Support funding includes: \$6,922,921 for a new cadet/trooper school; \$2,914,150 in Capital Expense Funds for the 2nd payment of MDPS Driver License Modernization project; \$1,000,000 in Capital Expense Funds for moving expenses for the Crime Lab and the Medical Examiner's Office; \$900,000 in Capital Expense Funds for Barracks renovations, classroom renovations and the replacement of the HVAC System at the Training Academy; and \$998,865 to employ approximately 20 new law enforcement agents at the Bureau of Narcotics to help with reducing the illegal use of prescription drugs as well as providing proper protection and assistance in regards to conducting drug trafficking interdiction. The FY 2015 State Support funding level is \$19,923,808 (27.34%) above the FY 2015 LBR funding level.

Mississippi Military Department

\$798,333

The Legislature provided \$798,333 over FY 2014 in General Funds to the Mississippi Military Department for a total FY 2015 funding of \$8,254,470 in State Support. An increase of \$350,000 in General Funds is provided for transportation, utility and active duty salary expenses. Additionally, General Funds of \$400,000 are also provided for the higher education tuition for National Guard members which brings the total program funding to \$900,000. Of the funds provided for FY 2015, \$1,960,686 in General Funds is provided for the Camp Shelby Youth Challenge Program. The FY 2015 State Support funding level is \$798,333 (10.7%) over the LBR level.

ITS – Wireless Communication

\$2,000,000

The Legislature provided \$2,000,000 (33.3%) in State Support above the FY 2014 level of funding. A deficit of \$5,118,000 was provided from, after and through FY 2015 from Capital Expense Funds for the operation of the Commission. The FY 2015 State Support funding level is \$8,000,000 (100%) above the LBR.

Office of State Aid Road Construction

\$52,000,000

The Legislature provided \$20,000,000 of Capital Expense Funds for the Local System Bridge Replacement Program. Additionally, the Legislature included a provision in the State Aid Roads appropriation that provides up to \$32,000,000 for improvements or replacement of deficient bridges and improvements to county roads, provided that FY 2014 revenue collections exceed the revised FY 2014 General Fund revenue estimate, the Working Cash Stabilization Reserve Fund reaches its statutory cap, and that the Capital Expense Fund balance does not fall below \$68,292,990. The FY 2015 appropriation is \$32,107,750 above the FY 2015 LBR level.

Sources of Funds Utilized to Support FY 2014 Deficits and FY 2015 Appropriations

Funding measures adopted by the 2014 Legislature provide a total of \$6,171,979,443 in State Support for FY 2014 deficits and FY 2015 appropriations, which include the fund sources detailed below:

General Funds Available FY 2015

\$5,349,597,501 GF

The Joint Legislative Budget Committee revised the FY 2015 General Fund upward in March of 2014. This new revenue estimate provides an additional \$95.7 million more than was available in the LBR. This General Fund amount reflects 1.7% growth over the revised FY 2014 General Fund revenue estimate.

Suspension of the 2% Set-Aside

\$110,202,499 GF

Under the provisions of SB 2503, 2014 Regular Legislative Session, the Legislature suspended for one year the 2% set-aside of projected General Fund Revenue since the Working Cash Stabilization Reserve Fund will be at or above the statutory cap of 7.5% of the FY 2014 General Fund appropriations.

General Funds Available FY 2015 Contingent upon Beginning Cash Balance

\$32,000,000 GF

Under the provisions of SB 2001, First Extraordinary Legislative Session of 2014, the Legislature provided that up to \$32.0 million General Funds that are collected in FY 2014 above the revised FY 2014 estimate shall be allocated in FY 2015 after the State Fiscal Officer has certified that the Working Cash-Stabilization Reserve Fund has reached its statutory limit set forth by Section 248 27-103-213, Mississippi Code of 1972, and that the Capital Expense Fund set forth in Section 27-103-303 has not fallen below a balance of \$68,294,990.00. The State Fiscal Officer will be responsible for certifying that the provisions of this section have been met and shall certify the amount of General Funds available for FY 2015 appropriations from these funds collected above the revised FY 2014 General Fund estimate.

Education Enhancement Funds

\$375,485,785 EEF

As a result of the March 2014 revision to sales and use tax revenue estimates, the FY 2015 Education Enhancement estimate was increased \$2.2 million above the FY 2015 LBR. The Legislature allocated this increase to K-12 Education, the Institutions of Higher Learning and the Community and Junior Colleges.

Tobacco Control Program Funds

\$20,000,000 TCF

The Legislature appropriated the anticipated FY 2014 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

Capital Expense Fund

\$187,072,370 CAP EXP

The Legislature expended \$187,072,370 from the Capital Expense Fund for various non-recurring expenditures.

Health Care Expendable Funds

\$97,621,288 HCEF

Under the provisions of SB 2503, 2014 Regular Session, the Legislature provided that the entire projected December 2014 tobacco settlement installment payment be deposited into the Health Care Expendable Fund. This amount reflects the projected December 2014 payment of \$92.6 million plus beginning cash of \$4.9 million. SB 2503 also requires that all future tobacco installment payments be deposited into the Health Care Expendable Fund.

FY 2015 Reserves for the Future

In developing a budget plan for FY 2015, the Legislature took into consideration the amount of non-recurring funds that were being utilized to support the FY 2015 spending levels. No non-recurring funds support recurring expenditures the FY 2015 budget.

The Legislature has designated \$465.7 million in reserve funds that will be available to address shortfalls in revenues or to address FY 2015 deficits. The reserves are derived from the following sources:

FY 2015 General Fund Ending Cash Balance	\$ 33,706
Health Care Trust Funds	2,959,334
Working Cash Stabilization Reserve Funds	394,485,000*
Capital Expense Funds	<u>68,294,990</u>
Total	\$465,773,030

*Note: The Working Cash Stabilization Reserve Fund is estimated have a total of \$409,485,000 at the end of FY 2015, but \$15 million must remain in the fund for the Ayers Settlement Endowment Fund.

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1469	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,661,021	3,650,021	-11,000	-0.30	
H1469	LEGISLATIVE EXPENSE - REGULAR	19,370,683	18,351,683	-1,019,000	-5.26	
H1469	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,620,519	3,511,144	-109,375	-3.02	
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	2,452,971	2,452,971	0	0.00	
H1469	LEGISLATIVE REAPPORTIONMENT COM, JOINT	585,367	208,050	-377,317	-64.46	
H1469	ENERGY COUNCIL, THE	32,000	44,800	12,800	40.00	
H1469	INTERSTATE COOPERATION, COMMISSION ON	272,977	273,064	87	0.03	
	SOUTHERN GROWTH POLICIES BOARD	26,833	0	-26,833	-100.00	
H1469	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1469	UNIFORM STATE LAWS, COMMISSION ON	33,900	33,600	-300	-0.88	
	TOTAL LEGISLATIVE	30,085,348	28,554,410	-1,530,938	-5.09	0.52
JUDICIARY AND JUSTICE						
H1470	ATTORNEY GENERAL'S OFFICE	8,511,336	8,787,799	276,463	3.25	
H1472	DISTRICT ATTORNEYS & STAFF	17,474,098	19,514,414	2,040,316	11.68	
S2873	JUDICIAL PERFORMANCE COMMISSION	312,754	339,665	26,911	8.60	
SUPREME COURT						
H1471	SUPREME COURT SERVICES, OFFICE OF	6,588,118	6,618,483	30,365	0.46	
H1471	ADMINISTRATIVE OFFICE OF COURTS	3,165,402	6,101,738	2,936,336	92.76	
H1471	COURT OF APPEALS	5,646,227	5,646,227	0	0.00	
H1471	TRIAL JUDGES	22,803,293	24,394,773	1,591,480	6.98	
	TOTAL JUDICIARY AND JUSTICE	64,501,228	71,403,099	6,901,871	10.70	1.30
EXECUTIVE AND ADMINISTRATIVE						
S2874	ETHICS COMMISSION	660,948	669,136	8,188	1.24	
GOVERNOR'S OFFICE						
S2903	GOVERNOR'S MANSION	547,455	547,455	0	0.00	
S2903	GOVERNOR'S SUPPORT	1,766,257	1,907,757	141,500	8.01	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,974,660	3,124,348	149,688	5.03	0.06
FISCAL AFFAIRS						
S2904	AUDIT, DEPARTMENT OF	5,570,421	5,650,484	80,063	1.44	
S2902	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,553,367	11,117,008	-436,359	-3.78	
S2902	STATUS OF WOMEN, COMMISSION ON THE	40,451	40,451	0	0.00	
S2877	REVENUE, MISSISSIPPI DEPARTMENT OF	39,208,362	46,228,961	7,020,599	17.91	
S2878	TAX APPEALS, BOARD OF	518,316	523,066	4,750	0.92	
	TOTAL FISCAL AFFAIRS	56,890,917	63,559,970	6,669,053	11.72	1.16
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1476	GEN EDUC PRGS & HB 4 ADMINISTRATION	115,780,256	119,335,763	3,555,507	3.07	
H1476	CHICKASAW INTEREST	16,608,052	20,776,890	4,168,838	25.10	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
H1476	MISSISSIPPI ADEQUATE EDUCATION PRG	1,852,648,361	1,923,321,162	70,672,801	3.81	
H1476	SCHOOLS FOR THE BLIND & DEAF	10,389,307	9,950,448	-438,859	-4.22	
H1476	VOCATIONAL & TECHNICAL EDUCATION	73,025,492	73,029,223	3,731	0.01	
H1477	EDUCATIONAL TELEVISION AUTHORITY	5,868,013	5,807,832	-60,181	-1.03	
H1478	LIBRARY COMMISSION	11,545,953	11,555,484	9,531	0.08	
	TOTAL PUBLIC EDUCATION	2,085,865,434	2,163,776,802	77,911,368	3.74	39.40
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2857	UNIVERSITIES - GENERAL SUPPORT - CONS	322,720,294	338,127,570	15,407,276	4.77	
S2858	UNIVERSITIES - SUBSIDIARY PRGS - CONS	26,039,822	26,585,278	545,456	2.09	
S2859	STUDENT FINANCIAL AID	36,285,077	37,855,077	1,570,000	4.33	
S2860	UM - UNIVERSITY MEDICAL CENTER - CONS	174,850,152	175,650,152	800,000	0.46	
COMMUNITY & JUNIOR COLLEGES						
S2866	BOARD	6,860,325	6,964,465	104,140	1.52	
S2867	SUPPORT	194,880,316	205,615,007	10,734,691	5.51	
	TOTAL HIGHER EDUCATION	761,635,986	790,797,549	29,161,563	3.83	14.40
PUBLIC HEALTH						
H1495	HEALTH, STATE DEPARTMENT OF	35,339,194	35,365,124	25,930	0.07	
H1495	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	700,000	0	0.00	
	TOTAL PUBLIC HEALTH	36,039,194	36,065,124	25,930	0.07	0.66
HOSPITALS AND HOSPITAL SCHOOLS						
S2880	MENTAL HEALTH, DEPARTMENT OF - CONS	216,134,311	219,478,590	3,344,279	1.55	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	216,134,311	219,478,590	3,344,279	1.55	4.00
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2896	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,486,299	9,578,641	92,342	0.97	
S2898	ANIMAL HEALTH, BOARD OF	1,216,351	1,314,603	98,252	8.08	
S2900	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	268,762	22,000	8.92	
	TOTAL AGRIC AND COMMERCE UNITS	10,949,412	11,162,006	212,594	1.94	0.20
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2861	ASU - AGRICULTURAL PROGRAMS	5,799,788	6,090,744	290,956	5.02	
S2862	MSU - AG & FORESTRY EXPERIMENT STATION	21,484,777	22,617,295	1,132,518	5.27	
S2863	MSU - COOPERATIVE EXTENSION SERVICE	28,164,145	29,621,115	1,456,970	5.17	
S2864	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,469,865	6,018,509	548,644	10.03	
S2865	MSU - VETERINARY MEDICINE, COLLEGE OF	16,738,349	17,602,912	864,563	5.17	
	TOTAL IHL - AGRICULTURAL UNITS	77,656,924	81,950,575	4,293,651	5.53	1.49

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
ECONOMIC AND COMMUNITY DEV UNITS						
S2881	MISSISSIPPI DEVELOPMENT AUTHORITY	21,537,660	23,042,081	1,504,421	6.99	
	TOTAL ECONOMIC AND COMM DEV UNITS	21,537,660	23,042,081	1,504,421	6.99	0.42
	TOTAL AGRICULTURE AND ECONOMIC DEV	110,143,996	116,154,662	6,010,666	5.46	2.12
CONSERVATION						
H1479	ARCHIVES & HISTORY, DEPARTMENT OF	8,992,679	9,906,190	913,511	10.16	
H1479	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,415	11,780,405	1,551,990	15.17	
H1482	FORESTRY COMMISSION	17,847,780	19,071,100	1,223,320	6.85	
H1486	GRAND GULF MILITARY MONUMENT COMMISSION	241,750	210,092	-31,658	-13.10	
H1485	MARINE RESOURCES, DEPARTMENT OF	1,125,351	1,126,856	1,505	0.13	
H1487	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1490	PEARL RIVER BASIN (SEE SCHED IA/II/III)	0	200,000	200,000	100.00	
H1484	SOIL & WATER CONSERVATION COMMISSION	779,349	779,349	0	0.00	
S2901	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	200,000	0	0.00	
H1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,710,051	8,890,505	180,454	2.07	
	TOTAL CONSERVATION	48,197,230	52,236,352	4,039,122	8.38	0.95
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2868	SUPPORT	140,247,950	145,590,483	5,342,533	3.81	
S2868	MEDICAL SERVICES	64,463,906	66,887,504	2,423,598	3.76	
S2868	PAROLE BOARD	750,466	750,194	-272	-0.04	
S2868	PRIVATE PRISONS	70,456,787	70,742,866	286,079	0.41	
S2868	REGIONAL FACILITIES	45,208,829	46,336,749	1,127,920	2.49	
S2868	REIMBURSEMENT - LOCAL CONFINEMENT	13,504,581	15,755,533	2,250,952	16.67	
	TOTAL CORRECTIONS	334,632,519	346,063,329	11,430,810	3.42	6.30
SOCIAL WELFARE						
H1481	GOVERNOR'S OFFICE - MEDICAID, DIV OF	571,549,188	820,447,356	248,898,168	43.55	
H1496	HUMAN SERVICES, DEPARTMENT OF - CONS	144,771,847	149,145,151	4,373,304	3.02	
H1501	REHABILITATION SERVICES, DEPT OF - CONS	21,558,705	22,037,453	478,748	2.22	
	TOTAL SOCIAL WELFARE	737,879,740	991,629,960	253,750,220	34.39	18.06
MLTY, POLICE AND VETS' AFFAIRS						
S2869	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,869,477	3,873,377	3,900	0.10	
S2869	DISASTER RELIEF - CONSOLIDATED	663,780	663,780	0	0.00	
S2870	MILITARY DEPARTMENT - CONSOLIDATED	7,456,137	8,254,470	798,333	10.71	
PUBLIC SAFETY, DEPARTMENT OF						
S2871	CRIME LAB	6,445,703	7,025,788	580,085	9.00	
S2871	CRIME LAB - STATE MEDICAL EXAMINER	547,514	785,198	237,684	43.41	
S2871	HIGHWAY SAFETY PATROL, DIVISION OF	50,008,581	54,849,687	4,841,106	9.68	
S2871	HOMELAND SECURITY, OFFICE OF	97,907	97,907	0	0.00	
S2871	JUVENILE FACILITY MONITORING UNIT	75,427	75,427	0	0.00	
S2871	LAW ENFORCE OFFICERS' TNG ACADEMY	338,892	340,159	1,267	0.37	

SCHEDULE 1
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
S2871	NARCOTICS, BUREAU OF	10,554,533	12,488,110	1,933,577	18.32	
S2871	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	0	0.00	
S2871	SUPPORT SERVICES, DIVISION OF	2,412,688	2,521,743	109,055	4.52	
S2872	VETERANS' AFFAIRS BOARD	6,256,707	6,260,639	3,932	0.06	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,950,613	97,459,552	8,508,939	9.57	1.77
LOCAL ASSISTANCE						
S2877	REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	84,454,641	3,345,360	4.12	
	TOTAL LOCAL ASSISTANCE	81,109,281	84,454,641	3,345,360	4.12	1.54
MISCELLANEOUS						
H1480	ARTS COMMISSION	1,336,629	1,379,629	43,000	3.22	
S2905	ITS - WIRELESS COMMUNICATION COMMISSION	0	8,000,000	8,000,000	100.00	
S2907	SEC OF ST-VOTER ID (SEE SCHED IA/II/III)	226,000	0	-226,000	-100.00	
S2001	ST AID RD - ROADS & BRIDGE CONTINGENCY	0	32,000,000	32,000,000	100.00	
	TOTAL MISCELLANEOUS	1,562,629	41,379,629	39,817,000	2548.08	0.75
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2909	BANK SERVICE CHARGE	1,000,000	1,000,000	0	0.00	
S2909	BONDS & INTEREST PAYMENT	374,860,167	384,628,277	9,768,110	2.61	
	TOTAL DEBT SERVICE	375,860,167	385,628,277	9,768,110	2.60	7.02
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,032,463,253	5,491,766,294	459,303,041	9.13	100.00
REAPPROPRIATIONS FROM FY 2014						
H1476	EDUCATION - GEN EDUC - ADD'L FUNDING	0	5,000,000	5,000,000	100.00	
H1476	EDUCATION - GEN EDUC - MCOPS	0	3,000,000	3,000,000	100.00	
H1469	LEG EXP - REG - HOUSE CONTINGENCY	0	200,000	200,000	100.00	
H1469	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1469	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	0	125,000	125,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2014	0	9,380,000	9,380,000	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,032,463,253	5,501,146,294	468,683,041	9.31	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1469	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,661,021	3,650,021	-11,000	-0.30	
H1469	LEGISLATIVE EXPENSE - REGULAR	19,370,683	18,351,683	-1,019,000	-5.26	
H1469	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,620,519	3,511,144	-109,375	-3.02	
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	2,452,971	2,452,971	0	0.00	
H1469	LEGISLATIVE REAPPORTIONMENT COM, JOINT	585,367	208,050	-377,317	-64.46	
H1469	ENERGY COUNCIL, THE	32,000	44,800	12,800	40.00	
H1469	INTERSTATE COOPERATION, COMMISSION ON SOUTHERN GROWTH POLICIES BOARD	272,977	273,064	87	0.03	
H1469	SOUTHERN STATES ENERGY BOARD	26,833	0	-26,833	-100.00	
H1469	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1469	UNIFORM STATE LAWS, COMMISSION ON	33,900	33,600	-300	-0.88	
	TOTAL LEGISLATIVE	30,085,348	28,554,410	-1,530,938	-5.09	0.47
JUDICIARY AND JUSTICE						
H1470	ATTORNEY GENERAL'S OFFICE	13,511,336	9,287,799	-4,223,537	-31.26	
H1440	JUDGMENTS & SETTLEMENTS	4,676,942	0	-4,676,942	100.00	
H1472	DISTRICT ATTORNEYS & STAFF	17,474,098	19,514,414	2,040,316	11.68	
S2873	JUDICIAL PERFORMANCE COMMISSION SUPREME COURT	312,754	339,665	26,911	8.60	
H1471	SUPREME COURT SERVICES, OFFICE OF	6,588,118	6,618,483	30,365	0.46	
H1471	ADMINISTRATIVE OFFICE OF COURTS	5,865,402	6,101,738	236,336	4.03	
H1471	COURT OF APPEALS	5,646,227	5,646,227	0	0.00	
H1471	TRIAL JUDGES	22,803,293	24,394,773	1,591,480	6.98	
	TOTAL JUDICIARY AND JUSTICE	76,878,170	71,903,099	-4,975,071	-6.47	1.18
EXECUTIVE AND ADMINISTRATIVE						
S2874	ETHICS COMMISSION GOVERNOR'S OFFICE	660,948	669,136	8,188	1.24	
S2903	GOVERNOR'S MANSION	547,455	547,455	0	0.00	
S2903	GOVERNOR'S SUPPORT	1,766,257	1,907,757	141,500	8.01	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,974,660	3,124,348	149,688	5.03	0.05
FISCAL AFFAIRS						
S2904	AUDIT, DEPARTMENT OF	5,570,421	5,650,484	80,063	1.44	
S2902	FINANCE & ADMINISTRATION, DEPARTMENT OF R&R - MARCH HAIL STORM	56,192,636	22,837,008	-33,355,628	-59.36	
H1440	STATE PROPERTY INSURANCE	2,000,000	0	-2,000,000	100.00	
H1440	STATE PROPERTY INSURANCE	7,673,277	0	-7,673,277	100.00	
S2902	STATUS OF WOMEN, COMMISSION ON THE	40,451	40,451	0	0.00	
S2877	REVENUE, MISSISSIPPI DEPARTMENT OF	40,708,362	47,228,961	6,520,599	16.02	
S2878	TAX APPEALS, BOARD OF	518,316	523,066	4,750	0.92	
	TOTAL FISCAL AFFAIRS	112,703,463	76,279,970	-36,423,493	-32.32	1.26
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1476	GEN EDUC PRGS & HB 4 ADMINISTRATION	156,741,141	167,446,648	10,705,507	6.83	
H1476	CHICKASAW INTEREST	16,608,052	20,776,890	4,168,838	25.10	
H1476	MISSISSIPPI ADEQUATE EDUCATION PRG	2,062,543,065	2,134,674,610	72,131,545	3.50	
H1476	SCHOOLS FOR THE BLIND & DEAF	10,846,344	11,157,485	311,141	2.87	
H1476	VOCATIONAL & TECHNICAL EDUCATION	77,962,750	77,966,481	3,731	0.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
H1477	EDUCATIONAL TELEVISION AUTHORITY	7,801,576	7,926,798	125,222	1.61	
H1478	LIBRARY COMMISSION	12,039,800	12,049,331	9,531	0.08	
	TOTAL PUBLIC EDUCATION	2,344,542,728	2,431,998,243	87,455,515	3.73	40.04
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2857	UNIVERSITIES - GENERAL SUPPORT - CONS	384,635,499	408,735,499	24,100,000	6.27	
S2858	UNIVERSITIES - SUBSIDIARY PRGS - CONS	26,442,218	27,446,020	1,003,802	3.80	
H1440	UNIV-SUB-EXEC OFC-CHARTER SCH AUTH BD	250,000	0	-250,000	100.00	
S2859	STUDENT FINANCIAL AID	36,285,077	37,855,077	1,570,000	4.33	
S2860	UM - UNIVERSITY MEDICAL CENTER - CONS	185,718,612	187,918,612	2,200,000	1.18	
	COMMUNITY & JUNIOR COLLEGES					
S2866	BOARD	7,116,325	7,220,465	104,140	1.46	
S2867	SUPPORT	239,883,120	250,881,718	10,998,598	4.58	
	TOTAL HIGHER EDUCATION	880,330,851	920,057,391	39,726,540	4.51	15.15
	PUBLIC HEALTH					
H1495	HEALTH, STATE DEPARTMENT OF	62,497,531	62,523,461	25,930	0.04	
H1495	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	700,000	0	0.00	
H1495	LOC GOVTS & RUR WATER (SEE SCHED II/III)	0	1,000,000	1,000,000	100.00	
	TOTAL PUBLIC HEALTH	63,197,531	64,223,461	1,025,930	1.62	1.06
	HOSPITALS AND HOSPITAL SCHOOLS					
S2880	MENTAL HEALTH, DEPARTMENT OF - CONS	239,186,197	244,570,476	5,384,279	2.25	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	239,186,197	244,570,476	5,384,279	2.25	4.03
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2896	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,486,299	9,578,641	92,342	0.97	
S2898	ANIMAL HEALTH, BOARD OF	1,216,351	1,314,603	98,252	8.08	
S2900	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	268,762	22,000	8.92	
	TOTAL AGRIC AND COMMERCE UNITS	10,949,412	11,162,006	212,594	1.94	0.18
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2861	ASU - AGRICULTURAL PROGRAMS	5,819,110	6,110,066	290,956	5.00	
S2862	MSU - AG & FORESTRY EXPERIMENT STATION	22,650,355	23,782,873	1,132,518	5.00	
S2863	MSU - COOPERATIVE EXTENSION SERVICE	29,139,390	30,596,360	1,456,970	5.00	
S2864	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,972,870	6,271,514	298,644	5.00	
S2865	MSU - VETERINARY MEDICINE, COLLEGE OF	17,291,269	18,155,832	864,563	5.00	
	TOTAL IHL - AGRICULTURAL UNITS	80,872,994	84,916,645	4,043,651	5.00	1.40
	ECONOMIC AND COMMUNITY DEV UNITS					
S2881	MISSISSIPPI DEVELOPMENT AUTHORITY	22,837,660	24,122,081	1,284,421	5.62	
	TOTAL ECONOMIC AND COMM DEV UNITS	22,837,660	24,122,081	1,284,421	5.62	0.40
	TOTAL AGRICULTURE AND ECONOMIC DEV	114,660,066	120,200,732	5,540,666	4.83	1.98
	CONSERVATION					
H1479	ARCHIVES & HISTORY, DEPARTMENT OF	9,242,679	10,106,190	863,511	9.34	
H1479	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,415	12,780,405	2,551,990	24.95	
H1482	FORESTRY COMMISSION	18,229,780	19,071,100	841,320	4.62	
H1486	GRAND GULF MILITARY MONUMENT COMMISSION	241,750	210,092	-31,658	-13.10	
H1485	MARINE RESOURCES, DEPARTMENT OF	1,125,351	1,126,856	1,505	0.13	
H1487	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1488	PAT HARRISON WATERWAY (SEE SCHED II/III)	377,500	0	-377,500	100.00	
H1490	PEARL RIVER BASIN (SEE SCHED I/II/III)	0	200,000	200,000	100.00	
H1484	SOIL & WATER CONSERVATION COMMISSION	779,349	779,349	0	0.00	
S2901	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	200,000	0	0.00	
H1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,955,386	10,792,685	1,837,299	20.52	
	TOTAL CONSERVATION	49,452,065	55,338,532	5,886,467	11.90	0.91
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2868	SUPPORT	157,547,950	145,590,483	-11,957,467	-7.59	
S2868	MEDICAL SERVICES	73,463,906	66,887,504	-6,576,402	-8.95	
S2868	PAROLE BOARD	750,466	750,194	-272	-0.04	
S2868	PRIVATE PRISONS	70,456,787	70,742,866	286,079	0.41	
S2868	REGIONAL FACILITIES	48,208,829	46,336,749	-1,872,080	-3.88	
S2868	REIMBURSEMENT - LOCAL CONFINEMENT	17,504,581	15,755,533	-1,749,048	-9.99	
	TOTAL CORRECTIONS	367,932,519	346,063,329	-21,869,190	-5.94	5.70
SOCIAL WELFARE						
H1481	GOVERNOR'S OFFICE - MEDICAID, DIV OF	890,094,358	885,438,214	-4,656,144	-0.52	
H1496	HUMAN SERVICES, DEPARTMENT OF - CONS	144,771,847	149,145,151	4,373,304	3.02	
H1501	REHABILITATION SERVICES, DEPT OF - CONS	25,240,507	26,319,255	1,078,748	4.27	
	TOTAL SOCIAL WELFARE	1,060,106,712	1,060,902,620	795,908	0.08	17.47
MLTY, POLICE AND VETS' AFFAIRS						
S2869	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,869,477	3,873,377	3,900	0.10	
S2869	DISASTER RELIEF - CONSOLIDATED	1,557,661	663,780	-893,881	-57.39	
S2870	MILITARY DEPARTMENT - CONSOLIDATED	7,456,137	8,254,470	798,333	10.71	
PUBLIC SAFETY, DEPARTMENT OF						
S2871	CRIME LAB	6,445,703	7,825,788	1,380,085	21.41	
S2871	CRIME LAB - STATE MEDICAL EXAMINER	547,514	985,198	437,684	79.94	
S2871	HIGHWAY SAFETY PATROL, DIVISION OF	50,008,581	62,898,246	12,889,665	25.77	
S2871	HOMELAND SECURITY, OFFICE OF	97,907	97,907	0	0.00	
S2871	JUVENILE FACILITY MONITORING UNIT	75,427	75,427	0	0.00	
S2871	LAW ENFORCE OFFICERS' TNG ACADEMY	338,892	1,240,159	901,267	265.95	
S2871	NARCOTICS, BUREAU OF	10,777,688	12,488,110	1,710,422	15.87	
S2871	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	0	0.00	
S2871	SUPPORT SERVICES, DIVISION OF	4,579,355	2,521,743	-2,057,612	-44.93	
S2872	VETERANS' AFFAIRS BOARD	6,588,209	6,592,141	3,932	0.06	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	92,565,818	107,739,613	15,173,795	16.39	1.77
LOCAL ASSISTANCE						
S2877	REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	84,454,641	3,345,360	4.12	
	TOTAL LOCAL ASSISTANCE	81,109,281	84,454,641	3,345,360	4.12	1.39

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
MISCELLANEOUS						
H1480	ARTS COMMISSION	1,786,629	1,829,629	43,000	2.41	
S2905	ITS - WIRELESS COMMUNICATION COMMISSION	11,118,000	8,000,000	-3,118,000	100.00	
S2907	SEC OF ST-VOTER ID (SEE SCHED I/II/III)	226,000	0	-226,000	-100.00	
S2001	STATE AID ROAD CONST (SEE SCHED II/III)	20,000,000	20,000,000	0	100.00	
S2001	ROADS & BRIDGE CONTINGENCY	0	32,000,000	32,000,000	100.00	
	TOTAL MISCELLANEOUS	33,130,629	61,829,629	28,699,000	86.62	1.02
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2909	BANK SERVICE CHARGE	1,000,000	1,000,000	0	0.00	
S2909	BONDS & INTEREST PAYMENT	374,860,167	384,628,277	9,768,110	2.61	
	TOTAL DEBT SERVICE	375,860,167	385,628,277	9,768,110	2.60	6.35
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	5,924,716,205	6,062,868,771	138,152,566	2.33	99.83
CUR GEN FD APPROP (NON-RECURRING)						
S2902	FIN & ADMIN - BLDG - CAPITAL EXPENSE	0	10,500,000	10,500,000	100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	0	10,500,000	10,500,000	100.00	0.17
	TOTAL CURRENT STATE SUPPORT APPROP	5,924,716,205	6,073,368,771	148,652,566	2.51	100.00
REAPPROPRIATIONS FROM FY 2014						
H1476	EDUCATION - GEN EDUC - ADD'L FUNDING	0	5,000,000	5,000,000	100.00	
H1476	EDUCATION - GEN EDUC - MCOPS	0	3,000,000	3,000,000	100.00	
S2902	FIN & ADMIN - MAGIC PROJECT	0	17,910,620	17,910,620	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - ASU	0	453,600	453,600	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - DSU	0	225,000	225,000	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - JSU	0	880,650	880,650	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - MVSU	0	281,900	281,900	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - UM	0	125,000	125,000	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - USM	0	530,000	530,000	100.00	
S2860	IHL - UM - UNIVERSITY MEDICAL CTR - CONS	0	601,404	601,404	100.00	
H1469	LEG EXP - REG - HOUSE CONTINGENCY	0	200,000	200,000	100.00	
H1469	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1469	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	0	125,000	125,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2014	0	30,388,174	30,388,174	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	5,924,716,205	6,103,756,945	179,040,740	3.02	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2896	BEAVER CONTROL PROGRAM	1,100,000	1,100,000	0	0.00
S2897	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2891	ARCHITECTURE, BOARD OF	397,336	382,032	-15,304	-3.85
H1455	ATHLETIC COMMISSION	166,359	218,089	51,730	31.10
H1466	AUCTIONEERS COMMISSION	123,838	123,838	0	0.00
S2875	BANKING & CONSUMER FINANCE, DEPT OF	7,713,849	8,186,726	472,877	6.13
H1467	BARBER EXAMINERS, BOARD OF	312,281	310,213	-2,068	-0.66
H1473	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,141,491	1,310,293	168,802	14.79
S2884	CHIROPRACTIC EXAMINERS, BOARD OF	60,277	64,118	3,841	6.37
H1459	COAST COLISEUM COMMISSION, MISSISSIPPI	7,434,621	6,366,967	-1,067,654	-14.36
S2868	CORRECTIONS - FARMING OPERATIONS	3,003,506	2,986,010	-17,496	-0.58
H1463	COSMETOLOGY, BOARD OF	892,646	843,811	-48,835	-5.47
S2885	DENTAL EXAMINERS, BOARD OF	738,722	746,106	7,384	1.00
S2876	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	262,862,743	232,937,004	-29,925,739	-11.38
H1462	ENGINEERS & LAND SURVEYORS, BOARD OF	565,382	535,388	-29,994	-5.31
S2899	FAIR & COLISEUM COMMISSION - SUPPORT	4,842,060	4,529,263	-312,797	-6.46
S2900	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
S2902	FINANCE & ADMIN - TORT CLAIMS BOARD	9,259,150	9,122,430	-136,720	-1.48
H1483	FORESTERS, BOARD OF REGISTRATION FOR	28,500	39,130	10,630	37.30
S2886	FUNERAL SERVICES, BOARD OF	285,042	289,223	4,181	1.47
S2882	GAMING COMMISSION	10,206,550	10,206,550	0	0.00
S2892	GEOLOGISTS, BOARD OF REGISTERED PROFESS	149,856	148,319	-1,537	-1.03
H1492	GULFPORT, STATE PORT AUTHORITY AT	109,875,232	265,085,189	155,209,957	141.26
HEALTH, STATE DEPARTMENT OF					
H1495	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1495	LOC GOVTS/RUR WATER (SEE SCHED IA/III)	48,000,000	51,000,000	3,000,000	6.25
S2905	INFORMATION TECHNOLOGY SERVICES, DEPT OF	40,000,000	40,949,736	949,736	2.37
H1493	INSURANCE, DEPARTMENT OF	14,172,023	14,030,240	-141,783	-1.00
H1493	RURAL FIRE TRUCK ACQ ASSIST PRG	7,400,144	2,700,000	-4,700,144	-63.51
H1485	MARINE RESOURCES - TIDELANDS PROJECTS	9,787,443	9,787,443	0	0.00
S2887	MASSAGE THERAPY, BOARD OF	219,000	219,000	0	0.00
H1456	MEDICAL LICENSURE, BOARD OF	2,329,574	2,282,133	-47,441	-2.04
	MDA - INNOVATE MISSISSIPPI	3,055,500	0	-3,055,500	-100.00
S2893	MOTOR VEHICLE COMMISSION	340,359	340,416	57	0.02
H1461	NURSING, BOARD OF	2,742,310	3,301,752	559,442	20.40
H1460	NURSING HOME ADMINISTRATORS, BOARD OF	169,762	206,658	36,896	21.73
H1452	OIL & GAS BOARD	2,639,312	2,524,756	-114,556	-4.34

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1468	OPTOMETRY, BOARD OF	113,673	113,673	0	0.00
H1488	PAT HARRISON WATERWAY (SEE SCHED 1A/III)	7,150,805	7,059,109	-91,696	-1.28
H1490	PEARL RIVER BASIN (SEE SCHED I/IA/III)	1,217,960	906,091	-311,869	-25.61
H1491	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	18,209,440	18,226,845	17,405	0.10
S2906	PERSONNEL BOARD	5,271,423	5,402,111	130,688	2.48
S2888	PHARMACY, BOARD OF	2,059,301	2,141,193	81,892	3.98
H1457	PHYSICAL THERAPY, BOARD OF	295,398	295,034	-364	-0.12
S2889	PROFESSIONAL COUNSELORS LICENSING BOARD	141,278	185,192	43,914	31.08
H1458	PSYCHOLOGY, BOARD OF	124,668	124,668	0	0.00
S2894	PUBLIC ACCOUNTANCY, BOARD OF	665,731	642,886	-22,845	-3.43
S2895	PUBLIC CONTRACTORS, BOARD OF	2,312,916	2,311,038	-1,878	-0.08
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1451	ADMINISTRATION & BUILDING	13,693,702	14,140,794	447,092	3.26
H1451	COMPUTER PROJECT	9,800,000	8,400,000	-1,400,000	-14.29
	PUBLIC SAFETY, DEPARTMENT OF				
S2871	COUNCIL ON AGING	438,264	440,578	2,314	0.53
S2871	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	362,828	363,680	852	0.23
S2871	EMERGENCY TELECOMMUNICATIONS, BOARD OF	530,416	530,416	0	0.00
S2871	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,410,155	2,408,476	-1,679	-0.07
H1499	PUBLIC SERVICE COMMISSION	6,271,569	5,884,233	-387,336	-6.18
H1499	NO-CALL TELEPHONE SOLICITATION	200,000	200,000	0	0.00
H1500	PUBLIC UTILITIES STAFF	2,452,578	2,464,413	11,835	0.48
H1453	REAL ESTATE COMMISSION	1,517,410	1,497,792	-19,618	-1.29
H1454	APPRAISER LICENSING & CERTIFICATION BD	420,967	409,756	-11,211	-2.66
S2877	REVENUE DEPT - LICENSE TAG COMMISSION	1,424,644	2,739,400	1,314,756	92.29
S2907	SECRETARY OF STATE	18,063,270	17,091,774	-971,496	-5.38
S2907	VOTER ID LITIGAT (SEE SCHED I/IA/III)	395,000	395,000	0	0.00
H1464	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	266,581	268,343	1,762	0.66
H1494	STATE FIRE ACADEMY	5,800,422	5,733,451	-66,971	-1.15
H1474	STATE PUBLIC DEFENDER, OFFICE OF	3,663,051	3,785,617	122,566	3.35
	SUPREME COURT				
H1471	BAR ADMISSIONS, BOARD OF	406,515	402,586	-3,929	-0.97
H1471	CONTINUING LEGAL EDUCATION	135,538	138,651	3,113	2.30
H1450	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	8,612,342	8,866,787	254,445	2.95
S2908	TREASURER'S OFFICE, STATE	4,881,893	5,358,051	476,158	9.75
S2908	INVESTING FUNDS	150,000	150,000	0	0.00
S2908	MPACT TRUST FUND - TUITION PAYMENTS	25,000,000	30,000,000	5,000,000	20.00
H1465	VETERANS' HOME PURCHASE BOARD	47,202,576	47,537,359	334,783	0.71
S2890	VETERINARY MEDICINE, BOARD OF	194,235	188,535	-5,700	-2.93

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S2879	WORKERS' COMPENSATION COMMISSION	6,017,689	5,987,915	-29,774	-0.49
H1489	YELLOW CREEK STATE INLAND PORT AUTHORITY	6,306,316	6,186,684	-119,632	-1.90
	TOTAL PART II - SPECIAL FUND AGENCIES	760,224,377	885,879,919	125,655,542	16.53
	PART III - TRANSPORTATION DEPT				
S2002	TRANSPORTATION, MISSISSIPPI DEPT OF	904,700,000	927,434,559	22,734,559	2.51
S2001	STATE AID ROAD CONST (SEE SCHED IA/III)	175,214,272	174,858,698	-355,574	-0.20
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,079,914,272	1,102,293,257	22,378,985	2.07
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,840,138,649	1,988,173,176	148,034,527	8.04
	SPECIAL FD APPROP (NON-RECURRING)				
H1502	FIN & ADMIN - BLDG - DISCRETIONARY R&R	23,171,102	0	-23,171,102	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	23,171,102	0	-23,171,102	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,863,309,751	1,988,173,176	124,863,425	6.70
	REAPPROPRIATIONS FROM FY 2014				
H1502	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	19,278,428	19,278,428	100.00
H1502	FIN & ADMIN - BLDG - CAP EXP DISCRET R&R	0	5,330,329	5,330,329	100.00
H1502	FIN & ADMIN - BLDG - CAP EXP DISCRET R&R	0	8,200,000	8,200,000	100.00
S2902	FIN & ADMIN - MAGIC PROJECT	0	15,000,000	15,000,000	100.00
S2902	FIN & ADMIN - R&R - MARCH HAIL STORM	0	2,000,000	2,000,000	100.00
H1493	INSURANCE - RURAL FIRE TRUCK ACQ ASSIST	0	50,000	50,000	100.00
H1493	INSURANCE-SUPPL RURAL FIRE TRUCK ACQ	0	470,000	470,000	100.00
S2001	ST AID ROAD CONST - BRIDGE REPLAC/REHAB	0	20,000,000	20,000,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2014	0	70,328,757	70,328,757	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	1,863,309,751	2,058,501,933	195,192,182	10.48

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1469	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,661,021	3,650,021	-11,000	-0.30	
H1469	LEGISLATIVE EXPENSE - REGULAR	19,376,683	18,361,683	-1,015,000	-5.24	
H1469	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,620,519	3,511,144	-109,375	-3.02	
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	2,452,971	2,452,971	0	0.00	
H1469	LEGISLATIVE REAPPORTIONMENT COM, JOINT	585,367	222,050	-363,317	-62.07	
H1469	ENERGY COUNCIL, THE	32,000	44,800	12,800	40.00	
H1469	INTERSTATE COOPERATION, COMMISSION ON SOUTHERN GROWTH POLICIES BOARD	272,977	273,064	87	0.03	
H1469	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1469	UNIFORM STATE LAWS, COMMISSION ON	33,900	33,600	-300	-0.88	
	TOTAL LEGISLATIVE	30,091,348	28,578,410	-1,512,938	-5.03	0.16
JUDICIARY AND JUSTICE						
H1470	ATTORNEY GENERAL'S OFFICE	37,021,520	37,081,649	60,129	0.16	
H1440	JUDGMENTS & SETTLEMENTS	4,676,942	0	-4,676,942	-100.00	
H1472	DISTRICT ATTORNEYS & STAFF	20,042,931	23,100,891	3,057,960	15.26	
S2873	JUDICIAL PERFORMANCE COMMISSION SUPREME COURT	516,605	516,605	0	0.00	
H1471	SUPREME COURT SERVICES, OFFICE OF	7,088,365	7,266,019	177,654	2.51	
H1471	ADMINISTRATIVE OFFICE OF COURTS	28,815,394	32,185,208	3,369,814	11.69	
H1471	COURT OF APPEALS	5,818,158	6,063,132	244,974	4.21	
H1471	TRIAL JUDGES	25,482,413	27,195,343	1,712,930	6.72	
	TOTAL JUDICIARY AND JUSTICE	129,462,328	133,408,847	3,946,519	3.05	0.74
EXECUTIVE AND ADMINISTRATIVE						
S2874	ETHICS COMMISSION GOVERNOR'S OFFICE	660,948	669,136	8,188	1.24	
S2903	GOVERNOR'S MANSION	547,455	547,455	0	0.00	
S2903	GOVERNOR'S SUPPORT	2,420,388	2,506,759	86,371	3.57	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,628,791	3,723,350	94,559	2.61	0.02
FISCAL AFFAIRS						
S2904	AUDIT, DEPARTMENT OF	12,132,058	12,280,116	148,058	1.22	
S2902	FINANCE & ADMINISTRATION, DEPARTMENT OF R&R - MARCH HAIL STORM	93,894,989	62,291,404	-31,603,585	-33.66	
H1440	STATE PROPERTY INSURANCE	2,000,000	0	-2,000,000	-100.00	
H1440	STATE PROPERTY INSURANCE	7,673,277	0	-7,673,277	-100.00	
S2902	STATUS OF WOMEN, COMMISSION ON THE	140,451	68,204	-72,247	-51.44	
S2877	REVENUE, MISSISSIPPI DEPARTMENT OF	60,805,366	66,454,697	5,649,331	9.29	
S2878	TAX APPEALS, BOARD OF	518,316	523,066	4,750	0.92	
	TOTAL FISCAL AFFAIRS	177,164,457	141,617,487	-35,546,970	-20.06	0.79
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1476	GEN EDUC PRGS & HB 4 ADMINISTRATION	975,850,126	984,844,658	8,994,532	0.92	
H1476	CHICKASAW INTEREST	16,608,052	20,776,890	4,168,838	25.10	
H1476	MISSISSIPPI ADEQUATE EDUCATION PRG	2,132,543,065	2,204,674,610	72,131,545	3.38	
H1476	SCHOOLS FOR THE BLIND & DEAF	11,566,725	11,877,866	311,141	2.69	
H1476	VOCATIONAL & TECHNICAL EDUCATION	93,987,203	93,992,177	4,974	0.01	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
H1477	EDUCATIONAL TELEVISION AUTHORITY	12,062,533	12,033,872	-28,661	-0.24	
H1478	LIBRARY COMMISSION	14,000,943	14,014,184	13,241	0.09	
	TOTAL PUBLIC EDUCATION	3,256,618,647	3,342,214,257	85,595,610	2.63	18.61
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2857	UNIVERSITIES - GENERAL SUPPORT - CONS	1,043,532,626	1,051,617,059	8,084,433	0.77	
S2858	UNIVERSITIES - SUBSIDIARY PRGS - CONS	90,479,089	86,468,238	-4,010,851	-4.43	
H1440	UNIV-SUB-EXEC OFC-CHARTER SCH AUTH BD	250,000	0	-250,000	-100.00	
S2859	STUDENT FINANCIAL AID	40,800,077	42,110,077	1,310,000	3.21	
S2860	UM - UNIVERSITY MEDICAL CENTER - CONS	1,570,552,651	1,572,752,651	2,200,000	0.14	
	COMMUNITY & JUNIOR COLLEGES					
S2866	BOARD	84,898,503	84,920,035	21,532	0.03	
S2867	SUPPORT	240,613,120	251,676,718	11,063,598	4.60	
	TOTAL HIGHER EDUCATION	3,071,126,066	3,089,544,778	18,418,712	0.60	17.20
	PUBLIC HEALTH					
H1495	HEALTH, STATE DEPARTMENT OF	390,641,747	365,575,809	-25,065,938	-6.42	
H1495	HEALTH INFORMATION NETWORK, MISSISSIPPI	6,376,879	6,158,606	-218,273	-3.42	
H1495	LOC GOVTS/RURAL WATER (SEE SCHED IA/II)	0	1,000,000	1,000,000	100.00	
	TOTAL PUBLIC HEALTH	397,018,626	372,734,415	-24,284,211	-6.12	2.08
	HOSPITALS AND HOSPITAL SCHOOLS					
S2880	MENTAL HEALTH, DEPARTMENT OF - CONS	589,337,661	595,382,928	6,045,267	1.03	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	589,337,661	595,382,928	6,045,267	1.03	3.32
	AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS					
S2896	AGRICULTURE & COMMERCE, DEPARTMENT OF	16,512,990	16,655,118	142,128	0.86	
S2898	ANIMAL HEALTH, BOARD OF	1,910,155	1,950,353	40,198	2.10	
S2900	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	288,762	288,762	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	18,711,907	18,894,233	182,326	0.97	0.11
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2861	ASU - AGRICULTURAL PROGRAMS	5,819,110	6,110,066	290,956	5.00	
S2862	MSU - AG & FORESTRY EXPERIMENT STATION	29,684,635	30,817,153	1,132,518	3.82	
S2863	MSU - COOPERATIVE EXTENSION SERVICE	44,842,613	46,299,583	1,456,970	3.25	
S2864	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,884,048	7,182,692	298,644	4.34	
S2865	MSU - VETERINARY MEDICINE, COLLEGE OF	32,757,069	33,621,632	864,563	2.64	
	TOTAL IHL - AGRICULTURAL UNITS	119,987,475	124,031,126	4,043,651	3.37	0.69
	ECONOMIC AND COMMUNITY DEV UNITS					
S2881	MISSISSIPPI DEVELOPMENT AUTHORITY	503,353,701	500,942,773	-2,410,928	-0.48	
	TOTAL ECONOMIC AND COMM DEV UNITS	503,353,701	500,942,773	-2,410,928	-0.48	2.79
	TOTAL AGRICULTURE AND ECONOMIC DEV	642,053,083	643,868,132	1,815,049	0.28	3.59
	CONSERVATION					
H1479	ARCHIVES & HISTORY, DEPARTMENT OF	15,479,578	14,523,710	-955,868	-6.18	
H1479	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	258,694,780	261,628,404	2,933,624	1.13	
H1482	FORESTRY COMMISSION	30,219,277	30,135,192	-84,085	-0.28	
H1486	GRAND GULF MILITARY MONUMENT COMMISSION	436,237	335,474	-100,763	-23.10	
H1485	MARINE RESOURCES, DEPARTMENT OF	10,722,235	10,734,777	12,542	0.12	
H1487	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1488	PAT HARRISON WATERWAY (SEE SCHED IA/II)	377,500	0	-377,500	-100.00	
H1490	PEARL RIVER BASIN (SEE SCHED I/IA/II)	0	200,000	200,000	100.00	
H1484	SOIL & WATER CONSERVATION COMMISSION	4,310,527	3,359,912	-950,615	-22.05	
S2901	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	407,858	406,858	-1,000	-0.25	
H1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	72,433,217	72,612,943	179,726	0.25	
	TOTAL CONSERVATION	393,153,064	394,009,125	856,061	0.22	2.19
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2868	SUPPORT	178,271,037	166,335,953	-11,935,084	-6.69	
S2868	MEDICAL SERVICES	73,706,449	67,130,047	-6,576,402	-8.92	
S2868	PAROLE BOARD	750,466	750,194	-272	-0.04	
S2868	PRIVATE PRISONS	70,456,787	70,742,866	286,079	0.41	
S2868	REGIONAL FACILITIES	48,208,829	46,336,749	-1,872,080	-3.88	
S2868	REIMBURSEMENT - LOCAL CONFINEMENT	17,504,581	15,755,533	-1,749,048	-9.99	
	TOTAL CORRECTIONS	388,898,149	367,051,342	-21,846,807	-5.62	2.04
SOCIAL WELFARE						
H1481	GOVERNOR'S OFFICE - MEDICAID, DIV OF	5,541,353,354	5,656,731,655	115,378,301	2.08	
H1496	HUMAN SERVICES, DEPARTMENT OF - CONS	1,489,483,826	1,515,283,913	25,800,087	1.73	
H1501	REHABILITATION SERVICES, DEPT OF - CONS	216,179,881	216,447,860	267,979	0.12	
	TOTAL SOCIAL WELFARE	7,247,017,061	7,388,463,428	141,446,367	1.95	41.14
MLTY, POLICE AND VETS' AFFAIRS						
S2869	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	37,346,429	32,925,017	-4,421,412	-11.84	
S2869	DISASTER RELIEF - CONSOLIDATED	452,758,219	452,758,219	0	0.00	
S2870	MILITARY DEPARTMENT - CONSOLIDATED	111,982,659	113,455,793	1,473,134	1.32	
PUBLIC SAFETY, DEPARTMENT OF						
S2871	CRIME LAB	10,048,083	10,449,081	400,998	3.99	
S2871	CRIME LAB - STATE MEDICAL EXAMINER	1,454,716	1,908,749	454,033	31.21	
S2871	HIGHWAY SAFETY PATROL, DIVISION OF	82,565,586	97,120,441	14,554,855	17.63	
S2871	HOMELAND SECURITY, OFFICE OF	11,287,885	11,291,693	3,808	0.03	
S2871	JUVENILE FACILITY MONITORING UNIT	322,796	311,066	-11,730	-3.63	
S2871	LAW ENFORCE OFFICERS' TNG ACADEMY	1,616,225	2,660,467	1,044,242	64.61	
S2871	NARCOTICS, BUREAU OF	12,879,356	14,193,534	1,314,178	10.20	
S2871	PUBLIC SAFETY PLANNING, OFFICE OF	28,300,597	27,456,168	-844,429	-2.98	
S2871	SUPPORT SERVICES, DIVISION OF	9,755,602	7,207,963	-2,547,639	-26.11	
S2872	VETERANS' AFFAIRS BOARD	37,730,147	40,978,753	3,248,606	8.61	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	798,048,300	812,716,944	14,668,644	1.84	4.53
LOCAL ASSISTANCE						
S2877	REVENUE DEPT - HOMESTEAD EXEMPTION REIMB	81,109,281	84,454,641	3,345,360	4.12	
	TOTAL LOCAL ASSISTANCE	81,109,281	84,454,641	3,345,360	4.12	0.47

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
MISCELLANEOUS						
H1480	ARTS COMMISSION	2,771,659	2,814,659	43,000	1.55	
S2905	ITS - WIRELESS COMMUNICATION COMMISSION	11,118,000	8,500,000	-2,618,000	-23.55	
S2907	SEC OF ST - VOTER ID (SEE SCHED I/IA/II)	226,000	0	-226,000	-100.00	
S2001	STATE AID ROAD CONST (SEE SCHED IA/II)	20,000,000	20,000,000	0	0.00	
S2001	ROADS & BRIDGE CONTINGENCY	0	32,000,000	32,000,000	100.00	
	TOTAL MISCELLANEOUS	34,115,659	63,314,659	29,199,000	85.59	0.35
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2909	BANK SERVICE CHARGE	1,000,000	1,000,000	0	0.00	
S2909	BONDS & INTEREST PAYMENT	446,443,618	456,609,410	10,165,792	2.28	
	TOTAL DEBT SERVICE	447,443,618	457,609,410	10,165,792	2.27	2.55
	TOTAL CURRENT GEN FD APPROP (RECURRING)	17,686,286,139	17,918,692,153	232,406,014	1.31	99.77
CUR GEN FD APPROP (NON-RECURRING)						
S2902	FIN & ADMIN - BLDG - CAPITAL EXPENSE	0	10,500,000	10,500,000	100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	0	10,500,000	10,500,000	100.00	0.06
	TOTAL CURRENT GEN FD APPROP	17,686,286,139	17,929,192,153	242,906,014	1.37	99.83
REAPPROPRIATIONS FROM FY 2014						
H1476	EDUCATION - GEN EDUC - ADD'L FUNDING	0	5,000,000	5,000,000	100.00	
H1476	EDUCATION - GEN EDUC - MCOPS	0	3,000,000	3,000,000	100.00	
S2902	FIN & ADMIN - MAGIC PROJECT	0	17,910,620	17,910,620	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - ASU	0	453,600	453,600	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - DSU	0	225,000	225,000	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - JSU	0	880,650	880,650	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - MVSU	0	281,900	281,900	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - UM	0	125,000	125,000	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - USM	0	530,000	530,000	100.00	
S2860	IHL - UM - UNIVERSITY MEDICAL CTR - CONS	0	601,404	601,404	100.00	
H1469	LEG EXP - REG - HOUSE CONTINGENCY	0	200,000	200,000	100.00	
H1469	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1469	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	0	125,000	125,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2014	0	30,388,174	30,388,174	100.00	0.17
	TOTAL CURRENT GEN FD APPROP & REAPPROP	17,686,286,139	17,959,580,327	273,294,188	1.54	101.30

SCHEDULE IV
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

FY 2015 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						
H1469	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,021	0	0	0	3,650,021
H1469	LEGISLATIVE EXPENSE - REGULAR	18,351,683	0	0	10,000	18,361,683
H1469	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,511,144	0	0	0	3,511,144
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	2,452,971	0	0	0	2,452,971
H1469	LEGISLATIVE REAPPORTIONMENT COM, JOINT	208,050	0	0	14,000	222,050
H1469	ENERGY COUNCIL, THE	44,800	0	0	0	44,800
H1469	INTERSTATE COOPERATION, COMMISSION ON	273,064	0	0	0	273,064
H1469	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1469	UNIFORM STATE LAWS, COMMISSION ON	33,600	0	0	0	33,600
	TOTAL LEGISLATIVE	28,554,410	0	0	24,000	28,578,410
JUDICIARY AND JUSTICE						
H1470	ATTORNEY GENERAL'S OFFICE	8,787,799	500,000	4,712,702	23,081,148	37,081,649
H1472	DISTRICT ATTORNEYS & STAFF	19,514,414	0	0	3,586,477	23,100,891
S2873	JUDICIAL PERFORMANCE COMMISSION SUPREME COURT	339,665	0	0	176,940	516,605
H1471	SUPREME COURT SERVICES, OFFICE OF	6,618,483	0	0	647,536	7,266,019
H1471	ADMINISTRATIVE OFFICE OF COURTS	6,101,738	0	0	26,083,470	32,185,208
H1471	COURT OF APPEALS	5,646,227	0	0	416,905	6,063,132
H1471	TRIAL JUDGES	24,394,773	0	0	2,800,570	27,195,343
	TOTAL JUDICIARY AND JUSTICE	71,403,099	500,000	4,712,702	56,793,046	133,408,847
EXECUTIVE AND ADMINISTRATIVE						
S2874	ETHICS COMMISSION GOVERNOR'S OFFICE	669,136	0	0	0	669,136
S2903	GOVERNOR'S MANSION	547,455	0	0	0	547,455
S2903	GOVERNOR'S SUPPORT	1,907,757	0	599,002	0	2,506,759
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,124,348	0	599,002	0	3,723,350
FISCAL AFFAIRS						
S2904	AUDIT, DEPARTMENT OF	5,650,484	0	22,500	6,607,132	12,280,116
S2902	FINANCE & ADMINISTRATION, DEPT OF	11,117,008	11,720,000	0	39,454,396	62,291,404
S2902	STATUS OF WOMEN, COMMISSION ON THE	40,451	0	0	27,753	68,204
S2877	REVENUE, MISSISSIPPI DEPARTMENT OF	46,228,961	1,000,000	0	19,225,736	66,454,697
S2878	TAX APPEALS, BOARD OF	523,066	0	0	0	523,066
	TOTAL FISCAL AFFAIRS	63,559,970	12,720,000	22,500	65,315,017	141,617,487
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1476	GEN EDUC PRGS & HB 4 ADMINISTRATION	119,335,763	48,110,885	744,091,630	73,306,380	984,844,658
H1476	CHICKASAW INTEREST	20,776,890	0	0	0	20,776,890
H1476	MISSISSIPPI ADEQUATE EDUCATION PRG	1,923,321,162	211,353,448	0	70,000,000	2,204,674,610
H1476	SCHOOLS FOR THE BLIND & DEAF	9,950,448	1,207,037	720,381	0	11,877,866
H1476	VOCATIONAL & TECHNICAL EDUCATION	73,029,223	4,937,258	16,025,696	0	93,992,177
H1477	EDUCATIONAL TELEVISION AUTHORITY	5,807,832	2,118,966	0	4,107,074	12,033,872
H1478	LIBRARY COMMISSION	11,555,484	493,847	1,964,853	0	14,014,184
	TOTAL PUBLIC EDUCATION	2,163,776,802	268,221,441	762,802,560	147,413,454	3,342,214,257

SCHEDULE IV
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

FY 2015 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS		TOTAL APPROPRIATIONS	
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2857	UNIVERSITIES - GENERAL SUPPORT - CONS	338,127,570	70,607,929	400,000	642,481,560	1,051,617,059
S2858	UNIVERSITIES - SUBSIDIARY PRGS - CONS	26,585,278	860,742	31,641,413	27,380,805	86,468,238
S2859	STUDENT FINANCIAL AID	37,855,077	0	0	4,255,000	42,110,077
S2860	UM - UNIVERSITY MEDICAL CENTER - CONS	175,650,152	12,268,460	107,144,005	1,277,690,034	1,572,752,651
COMMUNITY & JUNIOR COLLEGES						
S2866	BOARD	6,964,465	256,000	7,907,100	69,792,470	84,920,035
S2867	SUPPORT	205,615,007	45,266,711	0	795,000	251,676,718
TOTAL HIGHER EDUCATION		790,797,549	129,259,842	147,092,518	2,022,394,869	3,089,544,778
PUBLIC HEALTH						
H1495	HEALTH, STATE DEPARTMENT OF	35,365,124	27,158,337	180,681,272	122,371,076	365,575,809
H1495	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	0	3,838,673	1,619,933	6,158,606
H1495	LOCAL GOVTS & RURAL WATER (SEE PART II)	0	1,000,000	0	0	1,000,000
TOTAL PUBLIC HEALTH		36,065,124	28,158,337	184,519,945	123,991,009	372,734,415
HOSPITALS AND HOSPITAL SCHOOLS						
S2880	MENTAL HEALTH, DEPARTMENT OF - CONS	219,478,590	25,091,886	23,937,916	326,874,536	595,382,928
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		219,478,590	25,091,886	23,937,916	326,874,536	595,382,928
AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS						
S2896	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,578,641	0	2,565,133	4,511,344	16,655,118
S2898	ANIMAL HEALTH, BOARD OF	1,314,603	0	535,750	100,000	1,950,353
S2900	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	268,762	0	0	20,000	288,762
TOTAL AGRIC AND COMMERCE UNITS		11,162,006	0	3,100,883	4,631,344	18,894,233
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2861	ASU - AGRICULTURAL PROGRAMS	6,090,744	19,322	0	0	6,110,066
S2862	MSU - AG & FORESTRY EXPERIMENT STATION	22,617,295	1,165,578	4,729,610	2,304,670	30,817,153
S2863	MSU - COOPERATIVE EXTENSION SERVICE	29,621,115	975,245	12,021,308	3,681,915	46,299,583
S2864	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,018,509	253,005	816,902	94,276	7,182,692
S2865	MSU - VETERINARY MEDICINE, COLLEGE OF	17,602,912	552,920	0	15,465,800	33,621,632
TOTAL IHL - AGRICULTURAL UNITS		81,950,575	2,966,070	17,567,820	21,546,661	124,031,126
ECONOMIC AND COMMUNITY DEV UNITS						
S2881	MISSISSIPPI DEVELOPMENT AUTHORITY	23,042,081	1,080,000	465,950,526	10,870,166	500,942,773
TOTAL ECONOMIC AND COMM DEV UNITS		23,042,081	1,080,000	465,950,526	10,870,166	500,942,773
TOTAL AGRICULTURE AND ECONOMIC DEV		116,154,662	4,046,070	486,619,229	37,048,171	643,868,132
CONSERVATION						
H1479	ARCHIVES & HISTORY, DEPARTMENT OF	9,906,190	200,000	1,278,895	3,138,625	14,523,710
H1479	STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	50,000
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,780,405	1,000,000	131,851,871	116,996,128	261,628,404
H1482	FORESTRY COMMISSION	19,071,100	0	2,124,804	8,939,288	30,135,192
H1486	GRAND GULF MILITARY MONUMENT COMMISSION	210,092	0	0	125,382	335,474
H1485	MARINE RESOURCES, DEPARTMENT OF	1,126,856	0	3,432,575	6,175,346	10,734,777
H1487	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	21,855

SCHEDULE IV
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

FY 2015 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1490	PEARL RIVER BASIN DEV DIST (SEE PART II)	200,000	0	0	0	200,000
H1484	SOIL & WATER CONSERVATION COMMISSION	779,349	0	642,950	1,937,613	3,359,912
S2901	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	0	0	206,858	406,858
H1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,890,505	1,902,180	19,872,462	41,947,796	72,612,943
	TOTAL CONSERVATION	52,236,352	3,102,180	159,203,557	179,467,036	394,009,125
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2868	SUPPORT	145,590,483	0	0	20,745,470	166,335,953
S2868	MEDICAL SERVICES	66,887,504	0	0	242,543	67,130,047
S2868	PAROLE BOARD	750,194	0	0	0	750,194
S2868	PRIVATE PRISONS	70,742,866	0	0	0	70,742,866
S2868	REGIONAL FACILITIES	46,336,749	0	0	0	46,336,749
S2868	REIMBURSEMENT - LOCAL CONFINEMENT	15,755,533	0	0	0	15,755,533
	TOTAL CORRECTIONS	346,063,329	0	0	20,988,013	367,051,342
SOCIAL WELFARE						
H1481	GOVERNOR'S OFFICE - MEDICAID, DIV OF	820,447,356	64,990,858	4,204,443,111	566,850,330	5,656,731,655
H1496	HUMAN SERVICES, DEPARTMENT OF - CONS	149,145,151	0	1,347,244,156	18,894,606	1,515,283,913
H1501	REHABILITATION SERVICES, DEPT OF - CONS	22,037,453	4,281,802	110,535,194	79,593,411	216,447,860
	TOTAL SOCIAL WELFARE	991,629,960	69,272,660	5,662,222,461	665,338,347	7,388,463,428
MLTY, POLICE AND VETS' AFFAIRS						
S2869	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,873,377	0	25,290,635	3,761,005	32,925,017
S2869	DISASTER RELIEF - CONSOLIDATED	663,780	0	431,860,784	20,233,655	452,758,219
S2870	MILITARY DEPARTMENT - CONSOLIDATED	8,254,470	0	102,312,887	2,888,436	113,455,793
PUBLIC SAFETY, DEPARTMENT OF						
S2871	CRIME LAB	7,025,788	800,000	0	2,623,293	10,449,081
S2871	CRIME LAB - STATE MEDICAL EXAMINER	785,198	200,000	0	923,551	1,908,749
S2871	HIGHWAY SAFETY PATROL, DIVISION OF	54,849,687	8,048,559	12,093,283	22,128,912	97,120,441
S2871	HOMELAND SECURITY, OFFICE OF	97,907	0	11,193,786	0	11,291,693
S2871	JUVENILE FACILITY MONITORING UNIT	75,427	0	0	235,639	311,066
S2871	LAW ENFORCE OFFICERS' TNG ACADEMY	340,159	900,000	0	1,420,308	2,660,467
S2871	NARCOTICS, BUREAU OF	12,488,110	0	100,000	1,605,424	14,193,534
S2871	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	0	27,232,901	0	27,456,168
S2871	SUPPORT SERVICES, DIVISION OF	2,521,743	0	0	4,686,220	7,207,963
S2872	VETERANS' AFFAIRS BOARD	6,260,639	331,502	24,716,754	9,669,858	40,978,753
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	97,459,552	10,280,061	634,801,030	70,176,301	812,716,944
LOCAL ASSISTANCE						
S2877	REVENUE DEPT - HOMESTEAD EXEMPTION REIMB	84,454,641	0	0	0	84,454,641
	TOTAL LOCAL ASSISTANCE	84,454,641	0	0	0	84,454,641
MISCELLANEOUS						
H1480	ARTS COMMISSION	1,379,629	450,000	854,595	130,435	2,814,659
S2905	ITS - WIRELESS COMMUNICATION COMMISSION	8,000,000	0	0	500,000	8,500,000
S2001	STATE AID ROAD CONST (SEE PART III)	0	20,000,000	0	0	20,000,000
S2001	ROADS & BRIDGE CONTINGENCY	32,000,000	0	0	0	32,000,000
	TOTAL MISCELLANEOUS	41,379,629	20,450,000	854,595	630,435	63,314,659

SCHEDULE IV
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

FY 2015 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS		TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS OTHER FUNDS	
	DEBT SERVICE				
	TREASURER'S OFFICE, STATE				
S2909	BANK SERVICE CHARGE	1,000,000	0	0	1,000,000
S2909	BONDS & INTEREST PAYMENT	384,628,277	0	71,981,133	456,609,410
	TOTAL DEBT SERVICE	385,628,277	0	71,981,133	457,609,410
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,491,766,294	571,102,477	8,067,388,015	3,788,435,367
	CUR GEN FD APPROP (NON-RECURRING)				
S2902	FIN & ADMIN - BLDG - CAPITAL EXPENSE	0	10,500,000	0	10,500,000
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	0	10,500,000	0	10,500,000
	TOTAL CURRENT GEN FD APPROP	5,491,766,294	581,602,477	8,067,388,015	3,788,435,367
	REAPPROPRIATIONS FROM FY 2014				
H1476	EDUCATION - GEN EDUC - ADD'L FUNDING	5,000,000	0	0	5,000,000
H1476	EDUCATION - GEN EDUC - MCOPS	3,000,000	0	0	3,000,000
S2902	FIN & ADMIN - MAGIC PROJECT	0	17,910,620	0	17,910,620
S2857	IHL - UNIVERSITIES - GEN SUPPORT - ASU	0	453,600	0	453,600
S2857	IHL - UNIVERSITIES - GEN SUPPORT - DSU	0	225,000	0	225,000
S2857	IHL - UNIVERSITIES - GEN SUPPORT - JSU	0	880,650	0	880,650
S2857	IHL - UNIVERSITIES - GEN SUPPORT - MVSU	0	281,900	0	281,900
S2857	IHL - UNIVERSITIES - GEN SUPPORT - UM	0	125,000	0	125,000
S2857	IHL - UNIVERSITIES - GEN SUPPORT - USM	0	530,000	0	530,000
S2860	IHL - UM - UNIVERSITY MEDICAL CTR - CONS	0	601,404	0	601,404
H1469	LEG EXP - REG - HOUSE CONTINGENCY	200,000	0	0	200,000
H1469	LEG EXP - REG - SENATE CONTINGENCY	555,000	0	0	555,000
H1469	LEG EXP - REG - JOINT OPERATIONS	500,000	0	0	500,000
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	125,000	0	0	125,000
	TOTAL REAPPROPRIATIONS FROM FY 2014	9,380,000	21,008,174	0	30,388,174
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,501,146,294	602,610,651	8,067,388,015	3,788,435,367
	PART II - SPECIAL FUND AGENCIES				
	AGRICULTURE & COMMERCE, DEPARTMENT OF				
S2896	BEAVER CONTROL PROGRAM	0	0	0	1,100,000
S2897	EGG MARKETING BOARD	0	0	0	74,805
S2891	ARCHITECTURE, BOARD OF	0	0	0	382,032
H1455	ATHLETIC COMMISSION	0	0	0	218,089
H1466	AUCTIONEERS COMMISSION	0	0	0	123,838
S2875	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	8,186,726
H1467	BARBER EXAMINERS, BOARD OF	0	0	0	310,213
H1473	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	1,310,293
S2884	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	64,118
H1459	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	6,366,967
S2868	CORRECTIONS - FARMING OPERATIONS	0	0	0	2,986,010
H1463	COSMETOLOGY, BOARD OF	0	0	0	843,811
S2885	DENTAL EXAMINERS, BOARD OF	0	0	0	746,106
S2876	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	230,925,690	2,011,314
H1462	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	535,388
S2899	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,529,263
S2900	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150
S2902	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	9,122,430
H1483	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130
S2886	FUNERAL SERVICES, BOARD OF	0	0	0	289,223

SCHEDULE IV
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

FY 2015 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2882	GAMING COMMISSION	0	0	0	10,206,550	10,206,550
S2892	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	148,319	148,319
H1492	GULFPORT, STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	0	265,085,189	265,085,189
H1495	BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1495	LOCAL GOVTS & RURAL WATER (SEE PART I)	0	0	50,216,786	783,214	51,000,000
S2905	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	40,949,736	40,949,736
H1493	INSURANCE, DEPARTMENT OF	0	0	0	14,030,240	14,030,240
H1493	RURAL FIRE TRUCK ACQ ASSIST PRG	0	0	0	2,700,000	2,700,000
H1485	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443
S2887	MESSAGE THERAPY, BOARD OF	0	0	0	219,000	219,000
H1456	MEDICAL LICENSURE, BOARD OF	0	0	0	2,282,133	2,282,133
S2893	MOTOR VEHICLE COMMISSION	0	0	0	340,416	340,416
H1461	NURSING, BOARD OF	0	0	0	3,301,752	3,301,752
H1460	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	206,658	206,658
H1452	OIL & GAS BOARD	0	0	0	2,524,756	2,524,756
H1468	OPTOMETRY, BOARD OF	0	0	0	113,673	113,673
H1488	PAT HARRISON WATERWAY DISTRICT	0	0	0	7,059,109	7,059,109
H1490	PEARL RIVER BASIN DEV DIST (SEE PART I)	0	0	0	906,091	906,091
H1491	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	2,060,000	16,166,845	18,226,845
S2906	PERSONNEL BOARD	0	0	0	5,402,111	5,402,111
S2888	PHARMACY, BOARD OF	0	0	0	2,141,193	2,141,193
H1457	PHYSICAL THERAPY, BOARD OF	0	0	0	295,034	295,034
S2889	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	185,192	185,192
H1458	PSYCHOLOGY, BOARD OF	0	0	0	124,668	124,668
S2894	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	642,886	642,886
S2895	PUBLIC CONTRACTORS, BOARD OF	0	0	0	2,311,038	2,311,038
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM					
H1451	ADMINISTRATION & BUILDING	0	0	0	14,140,794	14,140,794
H1451	COMPUTER PROJECT	0	0	0	8,400,000	8,400,000
	PUBLIC SAFETY, DEPARTMENT OF					
S2871	COUNCIL ON AGING	0	0	0	440,578	440,578
S2871	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	363,680	363,680
S2871	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	530,416	530,416
S2871	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	0	2,408,476	2,408,476
H1499	PUBLIC SERVICE COMMISSION	0	0	0	5,884,233	5,884,233
H1499	NO-CALL TELEPHONE SOLICITATION	0	0	0	200,000	200,000
H1500	PUBLIC UTILITIES STAFF	0	0	0	2,464,413	2,464,413
H1453	REAL ESTATE COMMISSION	0	0	0	1,497,792	1,497,792
H1454	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	409,756	409,756
S2877	REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	2,739,400	2,739,400
S2907	SECRETARY OF STATE	0	0	0	17,091,774	17,091,774
S2907	VOTER ID LITIGATION	0	0	0	395,000	395,000
H1464	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	268,343	268,343
H1494	STATE FIRE ACADEMY	0	0	0	5,733,451	5,733,451
H1474	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	0	0	0	3,785,617	3,785,617
H1471	BAR ADMISSIONS, BOARD OF	0	0	0	402,586	402,586
H1471	CONTINUING LEGAL EDUCATION	0	0	0	138,651	138,651
H1450	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	294,575	8,572,212	8,866,787
S2908	TREASURER'S OFFICE, STATE	0	0	0	5,358,051	5,358,051
S2908	INVESTING FUNDS	0	0	0	150,000	150,000
S2908	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	30,000,000	30,000,000
H1465	VETERANS' HOME PURCHASE BOARD	0	0	0	47,537,359	47,537,359

SCHEDULE IV
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

FY 2015 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS		TOTAL APPROPRIATIONS	
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
S2890	VETERINARY MEDICINE, BOARD OF	0	0	0	188,535	188,535
S2879	WORKERS' COMPENSATION COMMISSION	0	0	0	5,987,915	5,987,915
H1489	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	6,186,684	6,186,684
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	283,497,051	602,382,868	885,879,919
	PART III - TRANSPORTATION DEPT					
S2002	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	460,000,000	467,434,559	927,434,559
S2001	STATE AID ROAD CONST (SEE PART I)	0	0	70,000,000	104,858,698	174,858,698
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	530,000,000	572,293,257	1,102,293,257
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	0	813,497,051	1,174,676,125	1,988,173,176
	REAPPROPRIATIONS FROM FY 2014					
H1502	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	0	19,278,428	19,278,428
H1502	FIN & ADMIN - BLDG - CAP EXP DISCRET R&R	0	0	0	5,330,329	5,330,329
H1502	FIN & ADMIN - BLDG - CAP EXP DISCRET R&R	0	0	0	8,200,000	8,200,000
S2902	FIN & ADMIN - MAGIC PROJECT	0	0	0	15,000,000	15,000,000
S2902	FIN & ADMIN - R&R - MARCH HAIL STORM	0	0	0	2,000,000	2,000,000
H1493	INSURANCE - RURAL FIRE TRUCK ACQ ASSIST	0	0	0	50,000	50,000
H1493	INSURANCE-SUPPL RURAL FIRE TRUCK ACQ	0	0	0	470,000	470,000
S2001	ST AID ROAD CONST - BRIDGE REPLAC/REHAB	0	0	0	20,000,000	20,000,000
	TOTAL REAPPROPRIATIONS FROM FY 2014	0	0	0	70,328,757	70,328,757
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	813,497,051	1,245,004,882	2,058,501,933
	TOTAL STATE APPROPRIATIONS	5,501,146,294	602,610,651	8,880,885,066	5,033,440,249	20,018,082,260

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2014
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	STATE SUPPORT		SPECIAL FUNDS	TOTAL FUNDS
		GENERAL FUNDS	SPECIAL FUNDS		
H1440	ATTORNEY GEN-JUDGMENTS/SETTLEMENTS	0	2,676,942	0	2,676,942
H1440	CORRECTIONS, DEPT OF - OPERATIONS	0	30,000,000	0	30,000,000
H1440	FIN & ADMIN - STATE PROPERTY INSURANCE	0	5,026,869	0	5,026,869
H1440	FORESTRY COMMISSION - OPERATIONS	0	382,000	0	382,000
H1440	GOVERNOR'S OFC - MEDICAID - OPERATIONS	0	50,000,000	0	50,000,000
H1440	IHL-UNIV-SUB-EXE OFC-CHARTER SCH AUTH BD	0	250,000	0	250,000
H1440	ITS - WIRELESS COMMUNICATION COMMISSION	0	5,118,000	0	5,118,000
H1440	MENTAL HEALTH, DEPT OF - EXPENSES	0	1,700,000	0	1,700,000
S2871	PUBLIC SAFETY - NARCOTICS - JUDGMENT	0	223,155	0	223,155
H1440	REVENUE, MS DEPT OF - OPERATIONS	0	500,000	0	500,000
H1440	SUPREME COURT - AOC - DRUG COURTS	0	2,700,000	0	2,700,000
H1440	GOVERNOR'S OFC - MEDICAID - MATCHING FDS	0	0	135,528,757	135,528,757
S2859	IHL - MOSFA - TEACHER EDUC SCHOLARS PRG	0	0	1,500,000	1,500,000
S2857	IHL-UNIV-GEN SUPPORT-USM-DUBARD SCHOOL	0	0	280,000	280,000
H1493	INSURANCE, DEPT OF - LEGAL SERVICES	0	0	190,000	190,000
H1440	INSURANCE - RURAL FIRE TRUCK &/OR SUPPL	0	0	4,000,000	4,000,000
H1440	REVENUE, MS DEPT OF-RELOCATION EXPENSES	0	0	1,345,765	1,345,765
TOTAL STATE ADDITIONALS AND DEFICITS		0	98,576,966	142,844,522	241,421,488