

# **BUDGET SUMMARY**

## **2015 LEGISLATIVE SESSION**

Prepared by the Legislative Budget Office

April 10, 2015

**FY 2016 FINAL ACTION VS FY 2015  
TOTAL STATE SUPPORT**

<b>SPENDING BY AGENCY</b>		FY 2015 ESTIMATED <u>W/ DEFICITS</u>	FY 2016 FINAL ACTION <u>W/O REAPPROPS.*</u>	FY 2016 +/- FY 2015	PERCENT CHANGE
1	LEGISLATIVE	29,879,678	29,605,464	(274,214)	-0.92%
2	ATTORNEY GENERAL'S OFFICE	14,243,391	8,787,654	(5,455,737)	-38.30%
3	ATTORNEY GENERAL'S OFFICE - SETTLEMENTS	2,783,406	0	(2,783,406)	-100.00%
4	ATTORNEY GENERAL'S OFFICE - CHEMFAX CLEAN-UP	700,000	0	(700,000)	-100.00%
5	DISTRICT ATTORNEYS & STAFF	19,514,414	19,771,040	256,626	1.32%
6	JUDICIAL PERFORMANCE COMMISSION	414,665	339,665	(75,000)	-18.09%
7	SUPREME COURT SERVICES, OFFICE OF	6,618,483	8,401,738	1,783,255	26.94%
8	SUPREME COURT - ADMIN OFFICE OF COURTS	8,801,738	7,494,534	(1,307,204)	-14.85%
9	SUPREME COURT - COURT OF APPEALS	5,646,227	5,649,750	3,523	0.06%
10	SUPREME COURT - TRIAL JUDGES	24,394,773	24,580,771	185,998	0.76%
11	ETHICS COMMISSION	669,136	668,799	(337)	-0.05%
12	GOVERNOR'S MANSION	547,455	547,455	0	0.00%
13	GOVERNOR'S OFFICE - SUPPORT	1,907,757	1,907,757	0	0.00%
14	AUDIT, DEPARTMENT OF	6,287,484	6,642,664	355,180	5.65%
15	FINANCE & ADMINISTRATION - SUPPORT	35,557,808	11,117,008	(24,440,800)	-68.74%
16	DFA - STATUS OF WOMEN	40,451	40,451	0	0.00%
17	DFA - R&R	10,500,000	0	(10,500,000)	-100.00%
18	DFA - STATE BUILDING INSURANCE	8,164,000	0	(8,164,000)	-100.00%
19	DFA - MS HOME CORPORATION	364,000	1,811,386	1,447,386	100.00%
20	REVENUE DEPT - SUPPORT	47,263,809	55,883,295	8,619,486	18.24%
21	REVENUE DEPT - BOARD OF TAX APPEALS	523,066	523,066	0	0.00%
22	REVENUE DEPT - HOMESTEAD EXEMP	84,454,641	84,454,641	0	0.00%
23	EDUC - GEN EDUC PRGS/HB 4 ADMIN	175,446,648	171,799,331	(3,647,317)	-2.08%
24	EDUC - SPECIAL NEEDS	0	3,000,000	3,000,000	100.00%
25	EDUC - MICROSOFT IT ACADEMY	0	750,000	750,000	100.00%
26	EDUC - CHALKABLE LEARNING EARNING PILOT	100,000	0	(100,000)	100.00%
27	EDUC - MAGNOLIA SPEECH	250,000	0	(250,000)	100.00%
28	EDUC - CHICKASAW INTEREST	20,776,890	16,288,454	(4,488,436)	-21.60%
29	EDUC - MAEP	2,134,674,610	2,241,438,129	106,763,519	5.00%
30	EDUC - SCH FOR BLIND & DEAF	11,157,485	11,157,485	0	0.00%
31	EDUC - VOC & TECH EDUCATION	77,966,481	81,131,016	3,164,535	4.06%
32	EDUCATIONAL TELEVISION AUTHORITY	7,926,798	7,926,798	0	0.00%
33	LIBRARY COMMISSION	12,049,331	12,049,331	0	0.00%
34	<b>TOTAL K-12 EDUCATION:</b>	<b>2,440,348,243</b>	<b>2,545,540,544</b>	<b>105,192,301</b>	<b>4.31%</b>
35	IHL - GEN SUPPORT	409,414,405	418,053,400	8,638,995	2.11%
36	IHL - SUBS PROG	27,446,020	37,361,963	9,915,943	36.13%
37	IHL - STUDENT FINANCIAL AID	37,855,077	37,855,077	0	0.00%
38	IHL - UMMC	188,625,016	188,754,483	129,467	0.07%

**FY 2016 FINAL ACTION VS FY 2015**

**TOTAL STATE SUPPORT**

SPENDING BY AGENCY	FY 2015	FY 2016	FY 2016 +/-	PERCENT
	ESTIMATED <u>W/ DEFICITS</u>	FINAL ACTION <u>W/O REAPPROPS *</u>	FY 2015 <u>FY 2015</u>	CHANGE <u>CHANGE</u>
39 IHL - ALCORN ST UNIV - AGRICULTURAL PRGS	6,110,066	6,785,066	675,000	11.05%
40 IHL - MSU - AG & FORESTRY EXPERIMENT ST	23,782,873	24,972,017	1,189,144	5.00%
41 IHL - MSU - COOPERATIVE EXTENSION SVC	30,596,360	32,126,178	1,529,818	5.00%
42 IHL - MSU - FOREST & WILDLIFE RESEARCH CTR	6,271,514	6,585,090	313,576	5.00%
43 IHL - MSU - COLLEGE OF VETERINARY MEDICINE	18,155,832	19,063,623	907,791	5.00%
44 <b>TOTAL IHL:</b>	<b>748,257,163</b>	<b>771,556,897</b>	<b>23,299,734</b>	<b>3.11%</b>
45 COMMUNITY COLLEGE - ADMIN	7,220,465	7,220,465	0	0.00%
46 COMMUNITY COLLEGE - SUPPORT	250,881,718	262,066,718	11,185,000	4.46%
47 <b>TOTAL COMMUNITY COLLEGE:</b>	<b>258,102,183</b>	<b>269,287,183</b>	<b>11,185,000</b>	<b>4.33%</b>
48 HEALTH DEPT (Includes Rural Water Match Funds)	63,523,461	65,596,497	2,073,036	3.26%
49 HEALTH INFORMATION NETWORK	700,000	700,000	0	0.00%
50 MENTAL HEALTH	244,570,476	245,344,912	774,436	0.32%
51 AGRICULTURE & COMMERCE - SUPPORT	9,578,641	9,578,641	0	0.00%
52 FORESTRY COMMISSION	19,071,100	19,453,087	381,987	2.00%
53 ANIMAL HEALTH, BOARD OF	1,314,603	1,373,185	58,582	4.46%
54 FAIR - COUNTY LIVESTOCK	268,762	268,762	0	0.00%
55 MISSISSIPPI DEVELOPMENT AUTHORITY	24,122,081	26,713,438	2,591,357	10.74%
56 MDA - NASA SATURN V MOON ROCKET RELOCATION	500,000	0	(500,000)	-100.00%
57 ARCHIVES & HISTORY	10,156,190	11,021,190	865,000	8.52%
58 ENVIRONMENTAL QUALITY	12,780,405	13,030,405	250,000	1.96%
59 GRAND GULF MILITARY MONUMENT COMM	210,092	210,092	0	0.00%
60 MARINE RESOURCES, DEPT OF	1,126,856	1,143,945	17,089	1.52%
61 MISSISSIPPI RIVER PARKWAY COMM	21,855	26,855	5,000	22.88%
62 SOIL AND WATER CONSERVATION COMM	779,349	829,349	50,000	6.42%
63 TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	200,000	200,000	0	0.00%
64 WILDLIFE, FISHERIES & PARKS - CONS	10,792,685	8,905,505	(1,887,180)	-17.49%
65 CORRECTIONS	357,499,858	345,302,997	(12,196,861)	-3.41%
66 GOVERNOR'S OFFICE - MEDICAID DIVISION	978,100,583	965,438,214	(12,662,369)	-1.29%
67 HUM SVC, DEPT OF (Olivia Y)	149,145,151	152,463,901	3,318,750	2.23%
68 REHAB SERVICES - CONSOLIDATED	26,319,255	28,633,127	2,313,872	8.79%
69 EMERGENCY MANAGEMENT AGENCY	3,873,377	3,873,377	0	0.00%
70 EMERG MGMT - DISASTER RELIEF - CONS	663,780	663,780	0	0.00%
71 MILITARY DEPT - CONSOLIDATED	8,481,470	8,332,982	(148,488)	-1.75%
72 NARCOTICS, BUREAU OF	12,488,110	12,246,548	(241,562)	-1.93%
73 PUB SAF - CRIME LAB	7,825,788	6,975,287	(850,501)	-10.87%
74 PUBLIC SAFETY - STATE MEDICAL EXAMINER	985,198	761,967	(223,231)	-22.66%
75 PUB SAF - HWY PATROL	62,898,246	60,030,647	(2,867,599)	-4.56%
76 PUBLIC SAFETY - HOMELAND SECURITY OFFICE	97,907	97,907	0	0.00%

**FY 2016 FINAL ACTION VS FY 2015  
TOTAL STATE SUPPORT**

SPENDING BY AGENCY	FY 2015	FY 2016	FY 2016 +/-	PERCENT
	ESTIMATED W/ DEFICITS	FINAL ACTION W/O REAPPROPS *	FY 2015	CHANGE
77 PUBLIC SAFETY - LAW ENF OFFS' TNG ACADEMY	1,240,159	331,582	(908,577)	-73.26%
78 PUBLIC SAFETY - PLANNING DIVISION	223,267	223,267	0	0.00%
79 PUBLIC SAFETY - SUPPORT SERVICES	2,521,743	2,521,743	0	0.00%
80 PUBLIC SAFETY- JUV. FACILITY MONITORING	75,427	70,516	(4,911)	-6.51%
81 <b>TOTAL PUBLIC SAFETY:</b>	<b>88,355,845</b>	<b>83,259,464</b>	<b>(5,096,381)</b>	<b>-5.77%</b>
82 VETERANS' AFFAIRS BOARD	6,592,141	6,260,639	(331,502)	-5.03%
83 ARTS COMMISSION	1,829,629	2,029,629	200,000	10.93%
84 TREAS - DEBT SVC - BANK SVC CHG	1,000,000	750,000	(250,000)	-25.00%
85 DEBT SVC - BONDS/INT	384,628,277	391,991,392	7,363,115	1.91%
86 STATE AID ROADS and BRIDGE PROG	58,954,632	0	(58,954,632)	-100.00%
87 ITS - WIRELESS COMMISSION	10,166,372	10,166,372	0	0.00%
88 CAPITAL POST CONVICTION COUNSEL	325,000	250,000	(75,000)	100.00%
89 PEARL RIVER BASIN DISTRICT	200,000	200,000	0	0.00%
90 PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	1,200,000	1,200,000	100.00%
91 PERS - JACKSON COUNTY SETTLEMENT	0	300,000	300,000	100.00%
92 <b>TOTAL STATE SUPPORT</b>	<b>6,231,835,897</b>	<b>6,260,123,499</b>	<b>28,287,602</b>	<b>0.45%</b>

93 \* FY 2016 figures do not include reappropriations except for \$12.2 M of reappropriated Capital Expense Funds in Corrections.

		<u>Funding Sources</u>			
96	General Funds	5,501,591,562	5,709,643,322	208,051,760	3.78%
97	EEF	375,485,785	382,618,836	7,133,051	1.90%
98	HCEF	100,676,852	95,081,566	(5,595,286)	-5.56%
99	TCF	20,000,000	20,000,000	0	0.00%
100	BCF Reappropriations	16,653,108	0	(16,653,108)	-100.00%
101	CEF Reappropriation	0	12,239,668	12,239,668	100.00%
102	Capital Expense Funds	<u>217,428,590</u>	<u>40,540,107</u>	<u>(176,888,483)</u>	-81.35%
103	Total	6,231,835,897	6,260,123,499	28,287,602	0.45%

**STATEMENT I**  
**GENERAL FUND**  
**CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2016 APPROPRIATIONS**  
FINAL ACTION- April 2015

**FY 2015**

1. General Fund Beginning Cash July 1, 2014, (Reapp. of \$9,325,268 and Beginning Cash \$32M)	\$ 41,325,268
2. Est. General Fund Revenue FY 2015 + Nov. REG revision (+\$4.3M) + March REG revision (+101.6)	<u>5,565,710,621</u>
3. Total Projected General Fund Revenue and Beginning Cash for FY 2015	5,607,035,889
4. Less: Two Percent of Projected FY 2015 Revenue & Beginning Cash	<u>0</u> *
5. Total General Funds Available for FY 2015 Appropriations	5,607,035,889
6. Less: General Fund Budget for FY 2015:	
General Fund FY 2015 Appropriated Final Action	5,453,754,294
General Fund 2015 Deficits (SB 2837 2015 RS)	500,000
General Fund Transfer to Capital Expense Fund (HB 434 2015 RS)	50,010,621
General Fund Reappropriations for FY 2015 from FY 2014	9,325,268
General Fund Appropriation per SB 2001 1st Ext. Session 2014	32,000,000
General Fund Reappropriations for FY 2016 from FY2015	<u>(34,415,000)</u>
Total FY 2015 General Fund Budget	<u>(5,511,175,183)</u>
7. Estimated General Fund Balance June 30, 2015	95,860,706
8. 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	(54,956,343)
Transfer to Working Cash Stabilization Reserve Fund	(2,187,572)
Transfer to Capital Expense Fund	(3,551,791)
General Fund Reappropriations from FY2015 to FY2016	(34,415,000)

**FY 2016**

9. Est. General Fund Beginning Cash July 1, 2015 (Reapprop. of \$34,415,000 & Beg. Cash of \$54,956,343)	89,371,343
10. Est. General Fund Revenue FY 2016 + March REG revision (\$30M)	<u>5,660,100,000</u>
11. Total Projected General Fund Revenue and Beginning Cash for FY 2016	5,749,471,343
12. Less: Two Percent of Projected FY 2016 Revenue & Beginning Cash	<u>0</u> **
13. General Funds Available for FY 2016 Appropriations	5,749,471,343
14. Less: General Fund Loss Due to SB2207 (Alcohol Tax Redistribution)	1,795,863
General Fund Loss Due to HB982 (Inspection Stickers Repealed)	3,616,273
	(5,412,136)
General Funds Available for FY 2016 Appropriations	5,744,059,207
15. Less: General Fund Budget for FY 2016:	
General Fund FY 2016 Final Action	5,709,643,322
General Fund Reappropriations for FY 2016 from FY 2015	34,415,000
Total FY 2016 General Fund Budget	<u>(5,744,058,322)</u>
16. Estimated General Fund Balance June 30, 2016	\$ 885

\* SB 2503 of the 2014 RS suspends the 2% set-aside for FY2015

\*\* HB 434 of the 2015 RS suspends the 2% set-aside for FY2016

**EDUCATION ENHANCEMENT FUND**

<u>Program</u>	<u>FY 2015</u> <u>Appropriations</u>	<u>FY 2016</u> <u>Appropriations</u>
<u>General Education Program</u>		
General Education	\$ 19,984,413	\$ 19,984,413
Buildings & Buses	16,000,000	16,000,000
Supplies & Instructional Materials	12,000,000	12,000,000
Subtotal	47,984,413	47,984,413
Vocational & Technical Education	4,937,258	4,937,258
MS Adequate Education Program	211,353,448	214,582,906
MS Library Commission	493,847	493,847
Schools for the Blind & Deaf	1,207,037	1,207,037
Educational Television Authority	2,118,966	2,118,966
Equal Opportunity for All Students w/Special Needs	0	1,800,000
Junior College - Support	42,266,711	43,117,241
Junior College - Board	256,000	256,000
<u>Institutions of Higher Learning</u>		
Subsidiary Programs, Cons.	830,742	830,742
General Support, Cons.	53,607,929	54,860,992
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	64,292,770	65,545,833
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Total	\$ 375,485,785	\$ 382,618,836

NOTE- The Public School Building Fund is a diversion.

**HEALTH CARE EXPENDABLE FUND**

<u>Program</u>	<u>FY 2015</u> <u>Appropriations</u>	<u>FY 2016</u> <u>Appropriations</u>
<b><u>Medicaid, Division of</u></b>		
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	57,780,959	55,572,739
Subtotal	<u>64,990,858</u>	<u>62,782,638</u>
<b><u>Health, Department of</u></b>		
Maternal & Child Health Program	1,242,943	1,242,943
Early Intervention Program	221,954	221,954
Health Department Programs	2,142,173	2,142,173
Mississippi Qualified Health Center Grant Program	3,551,267	3,551,267
Subtotal	<u>7,158,337</u>	<u>7,158,337</u>
<b><u>Mental Health, Department of</u></b>		
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	50,590	50,590
Subtotal	<u>18,951,886</u>	<u>18,951,886</u>
<b><u>Rehabilitation Services, Department of</u></b>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program (Including State Attendant Care Prog.)	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	<u>3,681,802</u>	<u>3,681,802</u>
<b><u>Education, Department of</u></b>		
Mississippi Eye Screening Program	126,472	126,472
<b><u>Institutions of Higher Learning</u></b>		
University of Mississippi Medical Center	2,380,431	2,380,431
<b><u>Veterans' Affairs Board</u></b>		
Veterans' Homes	331,502	0
Total	\$ <u>97,621,288</u>	\$ <u>95,081,566</u>

**CAPITAL EXPENSE FUND**

**FY 2015 AND FY 2016**

FINAL ACTION - April 2015

**FY 2015**

1	Beginning Balance July 1, 2014	\$	83,743,911 *
2	Transferred in from General Fund Ending Cash (SB 2503 RS 2014)		800,000
3	Transferred in from General Fund Ending Cash FY 2014 (SB 2503 RS 2014)		86,946,483
4	Transferred in from General Fund Ending Cash FY 2014		4,447,898
5	Transferred in from General Fund (AG Settlements) (HB 434 RS 2015)		50,010,621
6	Transferred in from Budget Contingency Fund (HB 434 RS 2015)		474,198
7	Transferred in from Treasury- Unclaimed Property (HB 434 RS 2015)		<u>18,000,000</u>
8	Total Available for FY 2015 (Est.)		244,423,111
9	Archives and History, Department of- Hoye House (HB 1479 RS 2014)		(100,000)
10	Archives and History, Department of- Welty Festival (HB 1479 RS 2014)		(100,000)
11	Attorney General, Office of- Capital City Crime Prevention Study (HB 1470 RS 2014)		(500,000)
12	Community & Junior Colleges Board (SB 2867 RS 2014)		(3,000,000)
13	Corrections, Department of - Support (HB 1440 RS 2014)		(10,000,000) **
14	Environmental Quality, Dept. of (Loan Fund) (HB 1498 RS 2014)		(1,000,000)
15	Finance & Administration, Dept. of- Capitol Master Plan (SB 2902 RS 2014)		(2,500,000)
16	Finance & Administration, Dept. of- Chickasaw Cty Coliseum (SB 2902 RS 2014)		(250,000)
17	Finance & Administration, Dept. of - Discretionary R & R (SB 2902 RS 2014)		(8,000,000)
18	Finance & Administration, Dept. of- State Research Park (SB 2902 RS 2014)		(470,000)
19	Finance & Administration, Dept. of- Magic (SB 2902 RS 2014)		(11,000,000)
20	Health, Department of (Local Govt and Rural Water Prg) (HB 1495 RS 2014)		(1,000,000)
21	IHL- University of MS Medical Center- MIND Center (HB 2860 RS 2014)		(3,000,000)
22	IHL - Subsidiary Programs- Commission of Volunteer Services (SB 2858 RS 2014)		(30,000)
23	Institutions of Higher Learning - Gen Support (SB 2857 RS 2014)		(17,000,000)
24	MDA- Historically Black Colleges & Universities All Star Classic (SB 2881 RS 2014)		(50,000)
25	Mississippi Development Authority - City of Forest (SB 2881 RS 2014)		(30,000)
26	Mississippi Development Authority - Innovate Mississippi (SB 2881 RS 2014)		(1,000,000)
27	Mental Health, Department of (SB 2880 RS 2014)		(6,140,000)
28	Public Safety, Department of (SB 2871 RS 2014)		(9,948,559)
29	Rehabilitation Services, Department of (HB 1501 RS 2014)		(600,000)
30	Revenue, Department of- ABC Warehouse (SB 2877 RS 2014)		(1,000,000)
31	State Aid Roads, Office of- Local System Bridge Program (SB 2001 1st Ext. S 2014)		(20,000,000)
32	Supreme Court- Drug Courts (HB 1440 RS 2014)		(2,700,000) ***
33	Wildlife, Fisheries & Parks, Dept. of- Cadet Class (HB 1497 RS 2014)		(1,400,000)
34	Wildlife, Fisheries & Parks, Dept. of- Wildlife Heritage Museum (HB 1497 RS 2014)		(376,845)
35	Attorney General - Chemfax Clean-Up (SB 2837 RS 2015)		(700,000)
36	Attorney General - Judgments and Settlements (SB 2837 RS 2015)		(2,783,406)
37	Capital Post Conviction Counsel (SB 2837 RS 2015)		(325,000)
38	Finance & Administration, Dept. of - Mississippi Home Corporation (HB 1563 RS 2015)		(364,000)
39	Finance and Administration, Dept. of - Property Insurance (SB 2837 RS 2015)		(7,065,552)
40	Governor's Office, Division of Medicaid (SB 2837 RS 2015)		(89,606,805)
41	IHL - Univ. of Mississippi Med. Center - Rural Dental Scholarship Pgm (SB 2837 RS 2015)		(105,000)
42	Judicial Performance Commission (SB 2837 RS 2015)		(75,000)
43	Military Department - Mississippi National Guard (SB 2837 RS 2015)		(227,000)
44	MS Dept. of Education - Chalkable's Early Learning Pilot Program (SB 2837 RS 2015)		(100,000)
45	MS Dept. of Education - Magnolia Speech School (SB 2837 RS 2015)		(250,000)
46	Office of the State Auditor (SB 2837 RS 2015)		(637,000)
47	Reserved for DFA Emergency Repairs (Est.)		<u>(2,000,000)</u>
48	Ending Balance June 30, 2015 (Est.)	\$	38,988,944



**CAPITAL EXPENSE FUND**

**FY 2015 AND FY 2016**

FINAL ACTION - April 2015

(Continued)

**FY 2016**

49	Beginning Balance July 1, 2015	\$	38,988,944
50	Transferred in from General Fund Ending Cash FY 2015 (Est.)		3,551,791
51	Total Available for FY 2016 (Est.)		<u>42,540,735</u>
52	Archives and History, Department of (HB 1539 RS 2015 )		(665,000)
53	Community & Junior Colleges - Coahoma CC Radio Tower (SB 2854 RS 2015)		(150,000)
54	Community & Junior Colleges - East Central CC - Power Plan (SB 2854 RS 2015)		(500,000)
55	Community & Junior Colleges - Support (SB 2854 RS 2015)		(4,000,000)
56	Community & Junior Colleges - Unplanned Pregnancy Prevention (SB 2854 RS 2015)		(250,000)
57	Environmental Quality, Department of (HB 1558 RS 2015)		(1,000,000)
58	Health, Department of (Local Govt and Rural Water Prg) (HB 1555 RS 2015)		(1,200,000)
59	Human Services, Dept. of, (HB 1556 RS 2015)		(68,750)
60	IHL - Alcorn State University - Agricultural Programs (SB 2848 RS 2015)		(185,000)
61	IHL - General Support (SB 2844 RS 2015)		(11,000,000)
62	IHL - Subsidiary Programs (SB 2845 RS 2015)		(3,000,000)
63	Mississippi Development Authority (SB 2868 RS 2015)		(3,671,357)
64	MS Department of Education - Microsoft IT Academy (SB 2837 RS 2015)		(750,000)
65	Pearl River Valley Water Supply District (HB 1551 RS 2015)		(1,200,000)
66	PERS - Jackson County Settlement (HB 1512 RS 2015)		(300,000)
67	Public Safety, Department of - Highway Patrol (SB 2858 RS 2015)		(3,700,000)
68	Revenue Department - Support (SB 2864 RS 2015)		(8,000,000)
69	Supreme Court Services, Office of (HB 1531 RS 2015)		(900,000)
70	Reserved for DFA Emergency Repairs (Est.)		<u>(2,000,000)</u>
71	Ending Balance June 30, 2016 (Est.)	\$	628

\*Per Treasury- Capital Expense FY2015 Schedule of Receipts and Appropriations

\*\* HB 1440 RS 2014 appropriated to the Department of Corrections \$30,000,000 for FY 2014 and FY 2015. The department was estimated to draw down \$20,000,000 in FY2014 and the remaining \$10,000,000 in FY2015.

\*\*\* HB 1440 RS 2014 appropriated to the Office of the Supreme Court- Drug Courts \$2,700,000 for FY 2014 and FY 2015. The Office was estimated to draw down the entire \$2,700,000 in FY 2015.

**TOBACCO CONTROL FUND**

<u>Program</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Appropriations</u>	<u>Appropriations</u>
1 <u>IHL - University Medical Center</u>		
2 Cancer Institute	\$ 5,000,000	\$ 5,000,000
3 A Comprehensive Tobacco Center (ACT)	700,000	700,000
4 <u>Education, Department of</u>		
5 School Nurse Program	3,600,000	3,600,000
6 <u>Attorney General's Office</u>		
7 Tobacco and Alcohol Enforcement	800,000	800,000
8 <u>Health, State Department of</u>		
9 Health Department Programs	9,400,000	9,400,000
10 <u>Mississippi Health Care Alliance</u>		
11 ST Elevated Myocardial Infarction Program (STEMI)	200,000	200,000
12 SKOOL Ads Program	300,000	300,000
13 Total	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

## HEALTH CARE EXPENDABLE FUND

### FY 2015 AND FY 2016

FINAL - April 2015

#### FY 2015

1	Health Care Expendable Fund, Beginning Balance, July 1, 2014	\$	7,210,858	*
2	Deposit to Expendable Fund FY 2015 (December Actual) (43-13-407)		88,358,646	*
3	Deposit to Expendable Fund FY 2015 (Second Payment) (43-13-407)		5,245,058	**
4	Transfer from Health Care Trust Fund (HB 434 2015 RS)		3,055,564	
5	FY 2015 Interest, Est.		n/a	
6	Total Funds Available for FY 2015, Est.		103,870,126	
7	Less: FY 2015 Appropriations (2014 RS)		(97,621,288)	
8	Governor's Office, Division of Medicaid (SB 2837 2015 RS)		(3,055,564)	
9	Health Care Expendable Fund Balance, June 30, 2015, Est.		3,193,274	

#### FY 2016

10	Health Care Expendable Fund Beginning Balance, July 1, 2015, Est.		3,193,274	
11	Deposit to Expendable Fund FY 2016, Est. (43-13-407)		92,745,998	***
12	Less: Health Care Expendable Fund Reserve		(857,706)	
13	Total Health Care Expendable Funds Available for Appropriations, Est.		95,081,566	
14	Less: FY 2016 Appropriations		(95,081,566)	
15	Health Care Expendable Fund Balance June 30, 2016, Est.	\$	0	

\* Balance per Health Care Trust Fund History of Transactions, FY 2015

\*\* Per Office of the State Treasurer

\*\*\* The installment payment for FY 2016 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.

NOTE- Figures may not add due to rounding

## TOBACCO CONTROL PROGRAM FUND

### FY 2016

#### FY 2016

1	Estimated Tobacco Control Program Fund Balance, July 1, 2015	\$	0	
2	Deposit to Tobacco Control Program Fund FY 2016 (41-113-11)		20,000,000	
3	Total Funds Available in FY 2016		20,000,000	
4	Less: FY 2016 Appropriations		(20,000,000)	
5	Estimated Tobacco Control Program Fund Balance, June 30, 2016	\$	0	

## HEALTH CARE TRUST FUND

### FY 2015 AND FY 2016

FINAL - April 2015

#### FY 2015

1	Health Care Trust Fund Balance, July 1, 2014	\$	3,049,157 *
2	Payment (Sent directly to HCEF)		0
3	Interest Earned FY 2015 (Est.)		6,407
4	Transfer to Health Care Expendable Fund (HB 434 2015 RS)		(3,055,564)
5	Health Care Trust Fund Balance, June 30, 2015 (Est.)		0

#### FY 2016

6	Health Care Trust Fund Balance, July 1, 2015 (Est.)		0
7	Payment (Sent directly to HCEF)		0
8	Interest Earned FY 2016 (Est.)		0
9	Health Care Trust Fund Balance, June 30, 2016 (Est.)	\$	0

\* Mississippi Health Care Trust Fund Monthly Transfers and Net Interest Income Report  
FY 2014 (Office of the State Treasurer)

## BUDGET CONTINGENCY FUND

### FY 2015 AND FY 2016

#### FY 2015

1	Budget Contingency Fund Balance, July 1, 2014	\$	474,198 *
2	Less: FY 2015 Appropriations		-
3	Less: Transfer to Capital Expense Fund (HB 434 2015 RS)		(474,198)
4	Budget Contingency Fund Balance, June 30, 2015 (Est.)		0

#### FY 2016

5	Budget Contingency Fund Balance, July 1, 2015 (Est.)		0
6	Less: FY 2016 Appropriations		0
7	Budget Contingency Fund Balance, June 30, 2016 (Est.)	\$	0

\* Budget Contingency Fund- Schedule of Receipts and Appropriations  
(Office of the State Treasurer)

**WORKING CASH STABILIZATION RESERVE FUND**  
**FY 2015 AND FY 2016**  
 FINAL - April 2015

**FY 2015**

1	Beginning Balance July 1, 2014	\$ 125,025,202 *
2	Transferred in from GF Ending Cash FY 2014 (SB 2503 2014 RS)	<u>286,959,798</u>
3	WCSRF Balance after transfer in from GF Cash (WCSRF Cap is 7 1/2% of prior year (FY 2014) appropriations - \$377,377,037 )	411,985,000
4	Interest Earned, FY 2015 (Est.)	500,000
5	Interest to Ayers Endowment Trust FY 2015 (Est.)	(250,000)
6	Interest to Ayers Settlement Fund FY 2015 (Est.)	(250,000)
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, 2015	409,985,000
10	Less: \$15M Ayers	<u>(15,000,000)</u>
11	Ending Balance June 30, 2015	\$ 394,985,000

**FY 2016**

12	Beginning Balance July 1, 2015	\$ 409,985,000
13	Transferred in from GF Ending Cash FY 2015	<u>2,187,572</u>
14	WCSRF Balance after transfer in from GF Ending Cash (WCSRF Cap is 7 1/2% of prior year (FY 2015) appropriations - \$412,172,572 )	412,172,572
15	Interest Earned, FY 2016 (Est.)	500,000
16	Interest to Ayers Endowment Trust FY 2016 (Est.)	(250,000)
17	Interest to Ayers Settlement Fund FY 2016 (Est.)	(250,000)
18	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
19	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
20	Less: FY 2016 Appropriations	<u>0</u>
21	Ending Balance June 30, 2016 (Est.)	410,172,572
22	Less: \$15M Ayers	<u>(15,000,000)</u>
23	Ending Balance June 30, 2016 (Est.)	\$ 395,172,572

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

## Overview of State Budget and 2015 Legislative Session

### FY 2015 Additional and Deficit Appropriations

During the 2015 Legislative Session, the Legislature adopted SB 2837 and HB 1563 which provided \$105,794,327 of State Support to address the following FY 2015 additional needs that existed:

Medicaid	\$92,662,369 CEF/HCEF
DFA – Property Insurance	7,065,552 CEF
Judicial Performance Commission	75,000 CEF
Capital Post Conviction Counsel	325,000 CEF
Mississippi Home Corporation	364,000 CEF
Military Department	227,000 CEF
Education for Magnolia Speech School	250,000 CEF
IHL – University Medical Center	105,000 CEF
Attorney General – Judgments/Settlements	2,783,406 CEF
Attorney General – Chemfax Clean-Up Reimbursement	700,000 CEF
Department of Audit	637,000 CEF
Education – Chalkable’s Early Learning Pilot Program	100,000 CEF
MS Development Authority – NASA Saturn V Relocation	400,000 GF
Archives – Senatobia Historic Building Project	<u>100,000 GF</u>
Total	<u>\$105,794,327</u>

### Summary of FY 2016 Legislative Budget Recommendation (LBR)

FY 2016 General Fund requests from state agencies exceeded the FY 2015 appropriated level by approximately \$900 million.

The FY 2016 LBR included targeted underlying General Fund spending reductions of \$24.5 million made in the areas of funded vacancies (deleted funding for all vacant positions and deleted PINs for 2202 vacant positions), travel (reduced out-of-state travel) and equipment (allowed for lease-purchase commitments only in most budgets). The Committee’s recommendation also included General Fund reductions totaling \$35.2 million due to the elimination of funding for one-time expenditures.

In order to address FY 2016 needs, the Joint Legislative Budget Committee included both reduced expenditures and growth in revenues in their budget recommendation.

The Committee recommended level funding for the following budgets:

Homestead Exemption Reimbursement	IHL – MSU – Cooperative Extension Service
Judicial Performance Commission	IHL – MSU – College of Veterinary Medicine
Governor’s Office	Governor’s Mansion
Marine Resources	Vocational & Technical Education
MS Emergency Management Agency	Student Financial Aid
Veterans Affairs Board	Board for Community and Junior Colleges
ITS – Wireless Communication Commission	Treasury – Debt Service
IHL – MSU – Forestry and Experiment Station	

Funding was provided in the LBR for the following:

MS Adequate Education Program (Teacher Pay)	\$32.1M
State Aid – Bridge Replacement	20.0M
District Attorneys – Assistant DAs	0.9M
Public Safety – New Patrolmen	1.5M

While growth in General Funds was projected to be \$166 million at the time that the LBR was being developed, nearly 70% of that growth was used to re-establish the statutorily required 2% set-aside for FY 2016. The Committee recommended that \$622.4 million of available funds remain unallocated and be reserved for allocation by the Legislature to address additional FY 2015 needs or reservation for allocation during the FY 2016 budget process.

The following sources remained unallocated in the Joint Legislative Budget Recommendation:

\$393.0M	Working Cash Stabilization Reserve Funds
70.7M	Capital Expense Funds
3.0M	Health Care Trust Funds
41.0M	Idle Special Fund Cash Balances and Possible Settlement Funds
112.7M	General Funds due to the 2% Set-Aside required by law
0.5M	Budget Contingency Funds
<u>1.5M</u>	General Funds Available and Not Allocated in Committee's recommendation
\$622.4M	

#### Summary of FY 2016 Appropriations Compared to the FY 2016 LBR

The Legislature has agreed upon a package of funding sources that provide a total of \$6,260,125,012 in state support for FY 2016 (\$246.3 million more than LBR and \$28.3 million more than FY 2015 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 2016 Appropriations Compared to the FY 2015 Spending Level

The following items reflect the significant legislative funding changes made to the FY 2015 estimated state support spending levels. These figures correlate to figures on pages 1 through 3 of this document that reflect a comparison between the estimated FY 2015 State Support funding level (including deficits funded during the 2015 Legislative Session) and the appropriated FY 2016 State Support funding level. The last line of each agency summary reflects the change from the Joint Legislative Budget Committee's Recommendation.

## Highlights of FY 2016 Appropriations Compared to FY 2015 Funding Level

### Department of Finance & Administration (\$24,440,800)

The Legislature provided \$22,478,189 (-68.74%) in State Support less than the FY 2015 level of funding for DFA's Support budget. The decrease is for State Support Special Funds are for non-recurring expenditures of the budget in the following amount: (\$9,663,628) in Budget Contingency Funds, (\$12,814,561) in Capital Expense Funds and (\$1,962,611) in State Support less than FY 2015 level of funding for the DFA March Hailstorm . The Legislature reappropriated a total of \$26,909,267 of funds appropriated in prior fiscal years for the MAGIC project and hail storm repair costs. The FY 2016 State Support funding is level with the LBR.

### DFA – MS Home Corporation \$1,447,386

The Legislature provided a \$364,000 Capital Expense Fund deficit appropriation, and \$1,811,386 in General Funds for FY 2016. These funds are provided to support housing subsidies for the mentally ill in accordance with the negotiations with the Department of Justice and the Department of Mental Health. There was no FY 2015 appropriation for Home Corporation. The FY 2016 State Support level of funding is \$1,811,386 above the LBR.

### Department of the State Auditor \$355,180

The Legislature provided an increase of \$355,180 (5.65%) above the FY 2015 level of funding for staffing needs to address investigations, compliance and performance audits. The Legislature provided \$1,000,000 in State Support above the FY 2016 LBR.

### Department of Revenue \$8,619,486

The Legislature provided an increase of \$8,619,486 (18.24%) above the FY 2015 level of funding. Of this amount, \$619,486 is a net increase of General Funds for staffing concerns and \$8,000,000 in Capital Expense Funds is for the Motor Vehicle Registration Network. The Legislature provided \$9,654,334 in State Support above the FY 2016 LBR.

### K-12 Education (Including Library Commission and ETV) \$105,192,301

The Legislature provided \$105,192,301 (4.31%) in State Support above the FY 2015 level of funding. The funding for MAEP is increased \$40,545,464 for the 2<sup>nd</sup> year of the teacher pay raise (\$1,000 for each teacher), and \$66,218,055 for formula growth. The Vocational & Technical Education budget is increased \$3,164,535 to fund the teacher pay raise and annual increments. All programs/flow-throughs in the General Education budget remained level with the FY 2015 level of funding. The total State Support funding for certain programs are as follows: \$1,300,000 for the ACT Testing Accountability Assessment, \$40,000 for the Arts Institute/Whole Schools, \$50,000 for the Autism Program at USM, \$3,000,000 for Building Blocks, \$692,540 for the Children's Center for Communication & Development, \$2,200,000 for the Digital Interactive program, \$500,000 for the Drop-out Prevention program at Star Academy, \$845,699 for the Drop-out Prevention Grants, \$500,000 for Dubard School, \$300,000 for the Dyslexia program, \$3,000,000 for the Early Childhood Education Initiative, \$15,058,000 for Educable Child, \$12,000,000 for Teacher Supply/Instructional Materials, \$1,000,000 for Jobs for MS Graduates, \$15,000,000 for the Literacy Initiative, \$542,541 appropriated for the Magnolia Speech, \$3,500,000 for MCOPS, \$6,541,650 for School Attendance Officers, etc. The Legislature also provided \$750,000 for the Microsoft IT Academy, \$3,000,000 for the Equal Opportunity for All Students with Special Needs program, \$196,380 to Amplify/Literacy Based Promotion/Reading Intervention Pilot Program, \$200,000 for the MS Council of Economic Education, and \$100,000 for Chalkable's Early Learning Pilot Program. The FY 2016 State Support level of funding is \$84,387,507 (3.4%) above the LBR.

Institutions of Higher Learning (IHL) - Consolidated

\$23,299,734

The Legislature provided \$23,299,734 (3.11%) above the FY 2015 estimated level in State Support across all of IHL for the support of ongoing operations. The FY 2016 state source funding level for all of IHL is \$44,081,005 (6.06%) above the FY 2016 LBR funding level.

IHL - General Support, Subsidiaries and Student Financial Aid (SFA) – The Legislature provided \$18,554,938 in State Support above the FY 2015 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 University, \$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, \$250,000 for Delta State University Delta Music Institute, \$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, and \$1.0 million for the Engineering Research and Development Center (ERDC) for Research and Development opportunities in Science and Technology initiatives. Capital Expense Funds of \$6.0 million are provided for repair and renovation projects at the universities to be allocated as follows: 1) \$422,623 for Alcorn State University, 2) \$408,099 for Delta State University, 3) \$2,229,296 for Mississippi State University (including the Forest and Wildlife Research Center and the Division of Agriculture, Forestry and Veterinary Medicine), 4) \$333,997 for the Mississippi University for Women, and 5) \$2,605,985 for the University of Mississippi (including the University of Mississippi Medical Center). Capital Expense Funds of \$2.0 million are provided for the purpose of establishing the School of Public Health at Jackson State University. Capital Expense Funds of \$300,000 are provided for the Southwest Mississippi Center Culture and Learning at Alcorn State University. Capital Expense Funds of \$2.7 million are provided for repair and renovations at the Edna Horton dormitory at Mississippi Valley State University. The total funding for Ayers is \$19.4 million for FY 2016. The FY 2016 state source funding level for General Support, Subsidiaries and SFA is \$38,283,127 (8.41%) above the FY 2016 LBR funding level.

IHL - University Medical Center – The Legislature provided an increase of \$129,467 in State Support above the FY 2015 estimated level for the University Medical Center (UMC). This level of funding increases the funding for scholarships by \$300,000 for the Rural Physicians' Scholarship Program (\$1,800,000 total for scholarships), maintains \$1,500,000 for the Office of Mississippi Physician Workforce and increases the funding for scholarships by \$105,000 for the Rural Dentists' Scholarship Program (\$315,000 total for scholarships). The MIND Center at the University Medical Center is provided \$3.0 million and \$800,000 in State Support is provided to the Center of Excellence at the Blair E. Batson Hospital for Children. Special funds in the amount of \$5,700,000 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 2016 state source funding level for the University Medical Center is \$1,000,000 (0.53%) above the FY 2016 LBR funding level.

IHL - Agriculture Units – The Legislature provided \$4,615,329 in State Support above the FY 2015 estimate funding level for the agriculture units at Alcorn State University and Mississippi State University. This level provides a five percent increase over the FY 2015 estimated funding level for the agriculture units at Mississippi State and an eleven percent increase for the agriculture unit at Alcorn State University. These units provide many educational, outreach, and research opportunities to improve our communities. The FY 2016 state source funding level for IHL agriculture units is \$4,797,878 (5.66%) above the FY 2016 LBR funding level.



Community and Junior Colleges

\$11,185,000

The Legislature provided \$11,185,000 (4.33%) in State Support above the FY 2015 level of funding. A total of \$4 million in Capital Expense Funds is provided for repair and renovation projects at the community and junior colleges to be allocated as follows: 1) \$123,082 for Coahoma Community College, 2) \$184,037 for Copiah-Lincoln Community College, 3) \$142,949 for East Central Community College, 4) \$211,306 for East Mississippi Community College, 5) \$669,331 for Hinds Community College, 6) \$272,284 for Holmes Community College, 7) \$333,199 for Itawamba Community College, 8) \$284,403 for Jones Junior College, 9) \$186,153 for Meridian Community College, 10) \$181,124 for Mississippi Delta Community College, 11) \$505,132 for Mississippi Gulf Coast Community College, 12) \$201,319 for Northeast Mississippi Community College, 13) \$354,535 for Northwest Mississippi Community College, 14) \$226,103 for Pearl River Community College, and 15) \$125,043 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 \$39 million is provided for Workforce Training, including funding for the Workforce Development Centers and the Advanced Training Centers. In addition to an increase in the formula allocation, there was additional state support of \$285,000 for the Workforce Investment Center at Jones Junior College, \$500,000 for East Central Community College for the underground power line plan, \$150,000 for Coahoma Community College radio tower, and \$250,000 for all the colleges for an unplanned pregnancy prevention program. The FY 2016 state source funding level is \$14,833,463 (5.83%) above the LBR.

Department of Health

\$2,073,036

The Legislature provided \$2,073,036 (3.26%) in State Support above the FY 2015 level of funding. This level of funding provided \$1,200,000 for match funds for the Local Governments and Rural Water Revolving Loan Program. Additional state support was provided for the Infant Mortality initiative, the F.E. Thompson Lab, and the MS Health Alliance STEMI Heart program and Stroke System of Care Plan. The FY 2016 State Support level of funding is \$3,200,000 (5.07%) above the LBR.

Department of Mental Health

\$774,436

The Legislature provided \$245,344,912 in State Support for FY 2015. A total of \$774,436 State Support funding was added for Medicaid Match. Continuing State Support is included 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. The FY 2016 state source funding level is \$924,540 (0.38%) above the LBR.

Mississippi Development Authority

\$2,591,357

The Legislature provided \$2,591,357 (10.74%) in State Support above the FY 2015 level of funding. This amount includes an allocation of \$2,591,357 in Capital Expense Funds for various economic development projects. The \$1,000,000 funding for Innovate Mississippi changed in FY 2016 from Capital Expense Funds to General Funds. The FY 2016 state support funding level is \$6,350,018 (31.18%) above the FY 2016 LBR level of funding.

Department of Archives and History

\$865,000

The Legislature provided \$865,000 (8.56%) in State Support above the FY 2015 level of funding. The Legislature provided Capital Expense Funds in these amounts for the following purpose: \$250,000 for the Yazoo Courthouse, \$250,000 to the Canton Redevelopment Authority for the Hickory Street Project, \$150,000 for the Mississippi Heritage Trust, and \$15,000 in Capital Expense Funds for the Mississippi Book Festival. The State Support level of funding is \$1,731,643 above the LBR.

Forestry Commission

\$381,987

The Legislature provided \$381,987 (2.0%) in State Support above the FY 2015 level of funding. The Legislature provided funds for a Career Ladder of 170 Forest Rangers and Firefighters and \$350,000 for the Mississippi Institute of Forest Inventory (MIFI). The State Support level of funding is \$980,113 (0.53%) above the LBR.

Supreme Court – Services

\$1,716,620

The Legislature provided \$1,716,620 (26.94%) in State Support above the FY 2015 level of funding. This amount includes \$900,000 in Capital Expense Funds for the relocation of its IT Department due to a recent flood in the basement of the Carroll Gartin Justice Building. The Agency rendered more than fifty pieces of equipment unserviceable. Also, the Supreme Court will implement security mechanisms to facilitate the opening of its front entrance. The remaining \$816,620 is to sustain daily operations along with revising the pay scales of court staff in accordance with the Attorney General staff salaries. The Office of Supreme Court Services was also appropriated \$580,901 in special fund spending authority to award the final year of its legislatively mandated judicial pay raise. The FY 2016 state support funding level is \$945,432 (26.94%) above the FY 2016 LBR level of funding.

Supreme Court – Trial Judges

\$185,998

The Legislature provided \$185,998 (0.76%) in State Support above the FY 2015 level of funding. This amount is a netting of a \$945,432 increase provided for seven new Trial Judges (Beginning January 1, 2016) which is off-set by a decrease of \$759,000 in general funds provided for a one-time transfer to the Administrative Office of Courts - Drug Court Program in FY 2015. In addition, the Trial Judges were appropriated \$965,450 in special fund spending authority to award the final year of its legislatively mandated judicial pay raise. The FY2016 state support funding level is \$1,783,255 (4.00%) above the FY2016 LBR.

Supreme Court – Administrative Office of Courts (AOC)

(\$1,307,204)

The Legislature provided \$1,307,204 (-14.85%) less in State Support than the FY 2015 level of funding. This amount is a netting of a \$1.4 million increase in general funds which is off-set by a decrease of \$2.7 million of Capital Expense Funds appropriated in FY 2015 to support the AOC - Drug Court Program. The total amount of all funds available for the Drug Court Program in FY 2016 is \$7.7 million. The AOC was appropriated \$2,919,400 in additional special fund spending authority to fund the salary increase for Court Reporters. The FY2016 state support funding level is \$31,096 (0.42%) above the FY2016 LBR.

Department of Corrections

(\$12,196,861)

The Legislature provided a reduction in funds of \$12,196,861 (-3.41%) in State Support below the FY 2015 level of funding. The Legislature provided \$345,302,997 in State Support as a continuation of operations for FY 2016. These funds consist of \$333,063,329 General Funds and a \$12,239,668 reappropriation of State Support Special Funds. The FY 2016 state source funding level is \$11,325,026 (-3.18%) below the LBR.

Division of Medicaid

(\$12,662,369)

The Legislature provided \$12,662,369 (-1.29%) in State Support less than the FY 2015 level of funding. This is an \$80,000,000 increase over the FY 2015 original appropriation (9.04%). However, with the funding of a \$92,662,369 deficit For FY 2015, this results in a decrease of \$12,662,369 (-1.29%). The FY 2016 state source funding level is \$83,077,041 (9.42%) above the LBR.

Department of Human Services

\$3,318,750

The Legislature provided \$3,318,750 (2.23%) total State Support above the FY 2015 level of funding. This increase is provided to help comply with the Olivia Y. lawsuit settlement agreement in the Foster Care program. The FY 2016 state source funding level is \$5,260,647 (3.57%) above the LBR.

Department of Rehabilitation Services \$2,313,872

The Legislature provided a total \$2,313,872 (8.79%) in State Support above the FY 2015 level of funding. The majority of the increase went to replace the loss of enhanced federal funding in the Home and Community Based Waiver program. General Funds were also added to pay for the Affordable Care Act (ACA) health insurance for workers at Ability Works, Inc., a sheltered workshop owned and run by the Department of Rehabilitation Services and to match all available federal funds. The FY 2016 state source funding level is \$2,800,350 (10.84%) above the LBR.

Department of Public Safety – Consolidated (\$5,096,381)

The Legislature provided \$5,096,381 (-5.77%) less in State Support than the FY 2015 level of funding. An amount of \$3,200,000 in Capital Expense Funds is provided for the Sworn Officer Pay Scale and \$500,000 in Capital Expense Funds is provided for the Driver License Modernization. These increases are off-set with the decrease, and one-time expense, of the FY 2015 Trooper Class and renovations to the Training Academy. The Legislation provided \$3,333,066 (0.42%) in State Support above the LBR.

Office of State Aid Road Construction \$1,589,370

The Legislature funded the agency at \$1,589,370 over the FY 2015 level of funding for a total Special Fund appropriation of \$215,402,700. The Legislature reappropriated up to \$70M of unexpended funds from previous appropriations and provided \$60M of special fund spending authority for the replacement of structurally deficient bridges on both the State's county roads and Local System Bridge Program. The FY 2016 appropriation is \$40,713,648 (23.3%) above the LBR.

Arts Commission \$200,000

The Legislature provided \$200,000 in State Support above the FY 2015 level of funding. A total \$151,262 in general funds is for Mississippi Bicentennial Curriculum and the balance is for agency support cost. The FY2016 state support funding level is \$269,576 (20.6%) above the FY2016 LBR.

#### Sources of Funds Utilized to Support FY 2015 Deficits and FY 2016 Appropriations

Funding measures adopted by the 2015 Legislature providing a total of \$6,368,106,911 in State Support for FY 2015 deficits, FY 2015 transfers and FY 2016 appropriations are detailed below.

General Funds Available \$5,592,018,652 GF

The Joint Legislative Budget Committee revised the FY 2015 and FY 2016 General Fund estimates upward in March of 2015. This revised revenue estimate provides an additional \$131.6 million more across the two years than was projected initially. FY 2016 General Fund growth over FY 2015 is projected to be 1.7%. (The FY 2015 revenue revision includes \$50,010,621 of one-time revenue due to Attorney General Settlements.)

Suspend Statutory 2% Set Aside \$114,301,127 GF

Under the provisions of HB 434, 2015 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 the statutory cap of 7.5% of the FY 2015 General Fund appropriations.

General Fund Reductions to FY 2015 Appropriations \$6,012,000 GF

Under the provisions of HB 434, 2015 Regular Legislative Session, the Legislature reduced the FY 2015 appropriations of various agencies.

Education Enhancement Funds \$382,618,836 EEF  
 As a result of the March 2015 revision to sales and use tax revenue estimates, the FY 2016 Education Enhancement estimate was increased above the FY 2016 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 2016 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

Capital Expense Funds \$142,779,498 CAP EXP  
 Under the provision of HB 434, 2015 Regular Legislative Session, the Legislature provided for the FY 2015 transfer of the following funds to the Capital Expense Fund: \$474,198 balance of Budget Contingency Funds, \$18,000,000 of Unclaimed Property Funds, and \$50,010,621 of FY 2015 General Funds. The estimated balance of the Capital Expense Fund prior to these transfers is \$74,294,679. The Legislature expended \$102,238,763 from the Capital Expense Fund for FY 2015 deficits and \$40,540,107 from the Capital Expense Fund for various FY 2016 purposes leaving an estimated balance of \$628.

Health Care Expendable Funds \$98,137,130 HCEF  
 Under the provisions of SB 2503, 2014 Regular Legislative Session, the Legislature provided that the entire projected December 2015 tobacco settlement installment payment be deposited into the Health Care Expendable Fund. Under the provisions of HB 434, 2015 Regular Legislative Session, the Legislature provided that the balance (estimated to be \$3,055,564) in the Health Care Trust Fund be transferred to the Health Care Expendable Fund during FY 2015.

Reappropriation of FY 2015 Capital Expense Funds \$12,239,668 REAPPR  
 The Legislature reappropriated \$12.2 million of FY 2015 Capital Expense Funds to the Department of Corrections for support of FY 2016 operations.

Reserves

The Legislature has retained \$410,174,085 in reserve funds that will be available to address shortfalls in revenues or to address FY 2016 deficits. The reserves are derived from the following sources:

FY 2016 General Fund Ending Cash Balance	\$ 885
Working Cash Stabilization Reserve Funds	410,172,572*
Capital Expense Funds	628
Total	\$410,174,085

\*Note: The Working Cash Stabilization Reserve Fund will have a total of \$410,172,572 at the end of FY 2016, but \$15 million must remain in the fund for the Ayers Settlement Endowment Fund.

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1529	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,666,271	3,244,463	-421,808	-11.51	
H1529	LEGISLATIVE EXPENSE - REGULAR	19,590,433	19,793,426	202,993	1.04	
H1529	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,511,144	3,365,645	-145,499	-4.14	
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	2,523,239	2,679,321	156,082	6.19	
H1529	LEG REAPPORTIONMENT COM, JOINT	208,050	145,300	-62,750	-30.16	
H1529	ENERGY COUNCIL, THE	44,800	38,400	-6,400	-14.29	
H1529	INTERSTATE COOPERATION, COMMISSION ON	273,064	275,932	2,868	1.05	
H1529	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1529	UNIFORM STATE LAWS, COMMISSION ON	33,600	33,900	300	0.89	
	<b>TOTAL LEGISLATIVE</b>	<b>29,879,678</b>	<b>29,605,464</b>	<b>-274,214</b>	<b>-0.92</b>	<b>0.52</b>
JUDICIARY AND JUSTICE						
H1530	ATTORNEY GENERAL'S OFFICE	8,787,799	8,787,654	-145	-0.00	
H1533	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	250,000	250,000	100.00	
H1532	DISTRICT ATTORNEYS & STAFF	19,514,414	19,771,040	256,626	1.32	
S2860	JUDICIAL PERFORMANCE COMMISSION	339,665	339,665	0	0.00	
SUPREME COURT						
H1531	SUPREME COURT SERVICES, OFFICE OF	6,618,483	7,501,738	883,255	13.35	
H1531	ADMINISTRATIVE OFFICE OF COURTS	6,101,738	7,494,534	1,392,796	22.83	
H1531	COURT OF APPEALS	5,646,227	5,649,750	3,523	0.06	
H1531	TRIAL JUDGES	24,394,773	24,580,771	185,998	0.76	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>71,403,099</b>	<b>74,375,152</b>	<b>2,972,053</b>	<b>4.16</b>	<b>1.30</b>
EXECUTIVE AND ADMINISTRATIVE						
S2861	ETHICS COMMISSION	669,136	668,799	-337	-0.05	
GOVERNOR'S OFFICE						
S2890	GOVERNOR'S MANSION	547,455	547,455	0	0.00	
S2890	GOVERNOR'S SUPPORT	1,907,757	1,907,757	0	0.00	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>3,124,348</b>	<b>3,124,011</b>	<b>-337</b>	<b>-0.01</b>	<b>0.05</b>
FISCAL AFFAIRS						
S2891	AUDIT, DEPARTMENT OF	5,650,484	6,642,664	992,180	17.56	
S2889	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,117,008	11,117,008	0	0.00	
H1563	MISSISSIPPI HOME CORPORATION	0	1,811,386	1,811,386	100.00	
S2889	STATUS OF WOMEN, COMMISSION ON THE	40,451	40,451	0	0.00	
S2864	REVENUE, MISSISSIPPI DEPARTMENT OF	46,228,961	47,883,295	1,654,334	3.58	
S2865	TAX APPEALS, BOARD OF	523,066	523,066	0	0.00	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>63,559,970</b>	<b>68,017,870</b>	<b>4,457,900</b>	<b>7.01</b>	<b>1.19</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1536	GENERAL EDUCATION PROGRAMS	127,335,763	123,688,446	-3,647,317	-2.86	
S2837	GENERAL EDUCATION - SUPPLEMENTAL PRGS	0	1,200,000	1,200,000	100.00	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
H1536	CHICKASAW INTEREST	20,776,890	16,288,454	-4,488,436	-21.60	
H1536	MISSISSIPPI ADEQUATE EDUCATION PRG	1,923,321,162	2,026,855,223	103,534,061	5.38	
H1536	SCHOOLS FOR THE BLIND & DEAF	9,950,448	9,950,448	0	0.00	
H1536	VOCATIONAL & TECHNICAL EDUCATION	73,029,223	76,193,758	3,164,535	4.33	
H1537	EDUCATIONAL TELEVISION AUTHORITY	5,807,832	5,807,832	0	0.00	
H1538	LIBRARY COMMISSION	11,555,484	11,555,484	0	0.00	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,171,776,802</b>	<b>2,271,539,645</b>	<b>99,762,843</b>	<b>4.59</b>	<b>39.78</b>
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2844	UNIVERSITIES - GENERAL SUPPORT - CONS	338,127,570	352,192,408	14,064,838	4.16	
S2845	UNIVERSITIES - SUBSIDIARY PRGS - CONS	26,585,278	33,531,221	6,945,943	26.13	
S2846	STUDENT FINANCIAL AID	37,855,077	37,855,077	0	0.00	
S2847	UM - UNIVERSITY MEDICAL CENTER - CONS	175,650,152	179,486,023	3,835,871	2.18	
COMMUNITY & JUNIOR COLLEGES						
S2853	BOARD	6,964,465	6,964,465	0	0.00	
S2854	SUPPORT	205,615,007	214,049,477	8,434,470	4.10	
	<b>TOTAL HIGHER EDUCATION</b>	<b>790,797,549</b>	<b>824,078,671</b>	<b>33,281,122</b>	<b>4.21</b>	<b>14.43</b>
PUBLIC HEALTH						
H1555	HEALTH, STATE DEPARTMENT OF	35,365,124	37,238,160	1,873,036	5.30	
H1555	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	700,000	0	0.00	
	<b>TOTAL PUBLIC HEALTH</b>	<b>36,065,124</b>	<b>37,938,160</b>	<b>1,873,036</b>	<b>5.19</b>	<b>0.66</b>
HOSPITALS AND HOSPITAL SCHOOLS						
S2867	MENTAL HEALTH, DEPARTMENT OF - CONS	219,478,590	226,393,026	6,914,436	3.15	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>219,478,590</b>	<b>226,393,026</b>	<b>6,914,436</b>	<b>3.15</b>	<b>3.97</b>
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2883	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,578,641	9,578,641	0	0.00	
S2885	ANIMAL HEALTH, BOARD OF	1,314,603	1,373,185	58,582	4.46	
S2887	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	268,762	268,762	0	0.00	
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>11,162,006</b>	<b>11,220,588</b>	<b>58,582</b>	<b>0.52</b>	<b>0.20</b>
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2848	ASU - AGRICULTURAL PROGRAMS	6,090,744	6,580,744	490,000	8.04	
S2849	MSU - AG & FORESTRY EXPERIMENT STATION	22,617,295	23,806,439	1,189,144	5.26	
S2850	MSU - COOPERATIVE EXTENSION SERVICE	29,621,115	31,150,933	1,529,818	5.16	
S2851	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,018,509	6,332,085	313,576	5.21	
S2852	MSU - VETERINARY MEDICINE, COLLEGE OF	17,602,912	18,510,703	907,791	5.16	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>81,950,575</b>	<b>86,380,904</b>	<b>4,430,329</b>	<b>5.41</b>	<b>1.51</b>

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
ECONOMIC AND COMMUNITY DEV UNITS						
S2868	MISSISSIPPI DEVELOPMENT AUTHORITY	23,442,081	23,042,081	-400,000	-1.71	
	TOTAL ECONOMIC AND COMM DEV UNITS	23,442,081	23,042,081	-400,000	-1.71	0.40
	TOTAL AGRICULTURE AND ECONOMIC DEV	116,554,662	120,643,573	4,088,911	3.51	2.11
CONSERVATION						
H1539	ARCHIVES & HISTORY, DEPARTMENT OF	10,006,190	10,306,190	300,000	3.00	
H1539	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1558	ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,780,405	12,030,405	250,000	2.12	
H1542	FORESTRY COMMISSION	19,071,100	19,453,087	381,987	2.00	
H1546	GRAND GULF MILITARY MONUMENT COMMISSION	210,092	210,092	0	0.00	
H1545	MARINE RESOURCES, DEPARTMENT OF	1,126,856	1,143,945	17,089	1.52	
H1547	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	26,855	5,000	22.88	
H1550	PEARL RIVER BASIN DEVELOPMENT DISTRICT	200,000	200,000	0	0.00	
H1544	SOIL & WATER CONSERVATION COMMISSION	779,349	829,349	50,000	6.42	
S2888	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	200,000	0	0.00	
H1557	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,890,505	8,780,170	-110,335	-1.24	
	TOTAL CONSERVATION	52,336,352	53,230,093	893,741	1.71	0.93
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2855	SUPPORT	145,893,086	143,557,434	-2,335,652	-1.60	
S2855	MEDICAL SERVICES	67,008,995	64,000,000	-3,008,995	-4.49	
S2855	PAROLE BOARD	750,194	750,194	0	0.00	
S2855	PRIVATE PRISONS	71,010,937	72,858,541	1,847,604	2.60	
S2855	REGIONAL FACILITIES	46,336,749	44,505,910	-1,830,839	-3.95	
S2855	REIMBURSEMENT - LOCAL CONFINEMENT	15,063,368	7,391,250	-7,672,118	-50.93	
	TOTAL CORRECTIONS	346,063,329	333,063,329	-13,000,000	-3.76	5.83
SOCIAL WELFARE						
H1541	GOVERNOR'S OFFICE - MEDICAID, DIV OF	820,447,356	902,655,576	82,208,220	10.02	
H1556	HUMAN SERVICES, DEPARTMENT OF - CONS	149,145,151	152,395,151	3,250,000	2.18	
H1561	REHABILITATION SERVICES, DEPT OF - CONS	22,037,453	24,951,325	2,913,872	13.22	
	TOTAL SOCIAL WELFARE	991,629,960	1,080,002,052	88,372,092	8.91	18.92
MLTY, POLICE AND VETS' AFFAIRS						
S2856	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,873,377	3,873,377	0	0.00	
S2856	DISASTER RELIEF - CONSOLIDATED	663,780	663,780	0	0.00	
S2857	MILITARY DEPARTMENT - CONSOLIDATED	8,254,470	8,332,982	78,512	0.95	
PUBLIC SAFETY, DEPARTMENT OF						
S2858	CRIME LAB	7,025,788	6,975,287	-50,501	-0.72	
S2858	CRIME LAB - STATE MEDICAL EXAMINER	785,198	761,967	-23,231	-2.96	
S2858	HIGHWAY SAFETY PATROL, DIVISION OF	54,849,687	56,330,647	1,480,960	2.70	
S2858	HOMELAND SECURITY, OFFICE OF	97,907	97,907	0	0.00	
S2858	JUVENILE FACILITY MONITORING UNIT	75,427	70,516	-4,911	-6.51	
S2858	LAW ENFORCE OFFICERS' TNG ACADEMY	340,159	331,582	-8,577	-2.52	
S2858	NARCOTICS, BUREAU OF	12,488,110	12,246,548	-241,562	-1.93	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
S2858	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	0	0.00	
S2858	SUPPORT SERVICES, DIVISION OF	2,521,743	2,521,743	0	0.00	
S2859	VETERANS' AFFAIRS BOARD	6,260,639	6,260,639	0	0.00	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	97,459,552	98,690,242	1,230,690	1.26	1.73
LOCAL ASSISTANCE						
S2864	REVENUE DEPT - HOMESTEAD EXEMP REIMB	84,454,641	84,454,641	0	0.00	
	TOTAL LOCAL ASSISTANCE	84,454,641	84,454,641	0	0.00	1.48
MISCELLANEOUS						
H1540	ARTS COMMISSION	1,379,629	1,579,629	200,000	14.50	
S2892	ITS - WIRELESS COMMUNICATION COMMISSION	8,000,000	10,166,372	2,166,372	27.08	
S2870	ST AID ROAD CONST (SEE SCHED IA/II/III)	32,000,000	0	-32,000,000	-100.00	
	TOTAL MISCELLANEOUS	41,379,629	11,746,001	-29,633,628	-71.61	0.21
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2896	BANK SERVICE CHARGE	1,000,000	750,000	-250,000	-25.00	
S2896	BONDS & INTEREST PAYMENT	384,628,277	391,991,392	7,363,115	1.91	
	TOTAL DEBT SERVICE	385,628,277	392,741,392	7,113,115	1.84	6.88
TOTAL CURRENT GEN FD APPROP (RECURRING)		5,501,591,562	5,709,643,322	208,051,760	3.78	100.00
REAPPROPRIATIONS FROM FY 2015						
H1539	ARCHIVES & HISTORY - BEAUVOIR SHRINE	0	100,000	100,000	100.00	
S2846	IHL - STUDENT FINANCIAL AID	0	900,000	900,000	100.00	
H1529	LEG EXP - REG - HOUSE CONTINGENCY	0	300,000	300,000	100.00	
H1529	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1529	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1529	LEGISLATIVE REAPPORTIONMENT COM, JT	0	10,000	10,000	100.00	
S2870	ST AID RD CONST - ROADS & BRIDGE	0	32,000,000	32,000,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2015	0	34,415,000	34,415,000	100.00	
TOTAL CURRENT GEN FD APPROP & REAPPROP		5,501,591,562	5,744,058,322	242,466,760	4.41	



SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1529	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,666,271	3,244,463	-421,808	-11.51	
H1529	LEGISLATIVE EXPENSE - REGULAR	19,590,433	19,793,426	202,993	1.04	
H1529	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,511,144	3,365,645	-145,499	-4.14	
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	2,523,239	2,679,321	156,082	6.19	
H1529	LEG REAPPORTIONMENT COM, JOINT	208,050	145,300	-62,750	-30.16	
H1529	ENERGY COUNCIL, THE	44,800	38,400	-6,400	-14.29	
H1529	INTERSTATE COOPERATION, COMMISSION ON	273,064	275,932	2,868	1.05	
H1529	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1529	UNIFORM STATE LAWS, COMMISSION ON	33,600	33,900	300	0.89	
	TOTAL LEGISLATIVE	29,879,678	29,605,464	-274,214	-0.92	0.47
JUDICIARY AND JUSTICE						
H1530	ATTORNEY GENERAL'S OFFICE	14,243,391	8,787,654	-5,455,737	-38.30	
S2837	CHEMFAX CLEANUP	700,000	0	-700,000	100.00	
S2837	JUDGMENTS & SETTLEMENTS	2,783,406	0	-2,783,406	100.00	
H1533	CAPITAL POST-CONVICTION COUNSEL, OFC OF	325,000	250,000	-75,000	100.00	
H1532	DISTRICT ATTORNEYS & STAFF	19,514,414	19,771,040	256,626	1.32	
S2860	JUDICIAL PERFORMANCE COMMISSION	414,665	339,665	-75,000	-18.09	
SUPREME COURT						
H1531	SUPREME COURT SERVICES, OFFICE OF	6,618,483	8,401,738	1,783,255	26.94	
H1531	ADMINISTRATIVE OFFICE OF COURTS	8,801,738	7,494,534	-1,307,204	-14.85	
H1531	COURT OF APPEALS	5,646,227	5,649,750	3,523	0.06	
H1531	TRIAL JUDGES	24,394,773	24,580,771	185,998	0.76	
	TOTAL JUDICIARY AND JUSTICE	83,442,097	75,275,152	-8,166,945	-9.79	1.20
EXECUTIVE AND ADMINISTRATIVE						
S2861	ETHICS COMMISSION	669,136	668,799	-337	-0.05	
GOVERNOR'S OFFICE						
S2890	GOVERNOR'S MANSION	547,455	547,455	0	0.00	
S2890	GOVERNOR'S SUPPORT	1,907,757	1,907,757	0	0.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,124,348	3,124,011	-337	-0.01	0.05
FISCAL AFFAIRS						
S2891	AUDIT, DEPARTMENT OF	6,287,484	6,642,664	355,180	5.65	
S2889	FINANCE & ADMINISTRATION, DEPARTMENT OF	33,595,197	11,117,008	-22,478,189	-66.91	
H1563	MISSISSIPPI HOME CORPORATION	364,000	1,811,386	1,447,386	100.00	
	R&R - MARCH HAIL STORM	1,962,611	0	-1,962,611	100.00	
S2837	STATE PROPERTY INSURANCE	8,164,000	0	-8,164,000	100.00	
S2889	STATUS OF WOMEN, COMMISSION ON THE	40,451	40,451	0	0.00	
S2864	REVENUE, MISSISSIPPI DEPARTMENT OF	47,263,809	55,883,295	8,619,486	18.24	
S2865	TAX APPEALS, BOARD OF	523,066	523,066	0	0.00	
	TOTAL FISCAL AFFAIRS	98,200,618	76,017,870	-22,182,748	-22.59	1.22
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1536	GENERAL EDUCATION PROGRAMS	175,446,648	171,799,331	-3,647,317	-2.08	
S2837	GENERAL EDUCATION - SUPPLEMENTAL PRGS	350,000	3,750,000	3,400,000	100.00	
H1536	CHICKASAW INTEREST	20,776,890	16,288,454	-4,488,436	-21.60	

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
H1536	MISSISSIPPI ADEQUATE EDUCATION PRG	2,134,674,610	2,241,438,129	106,763,519	5.00	
H1536	SCHOOLS FOR THE BLIND & DEAF	11,157,485	11,157,485	0	0.00	
H1536	VOCATIONAL & TECHNICAL EDUCATION	77,966,481	81,131,016	3,164,535	4.06	
H1537	EDUCATIONAL TELEVISION AUTHORITY	7,926,798	7,926,798	0	0.00	
H1538	LIBRARY COMMISSION	12,049,331	12,049,331	0	0.00	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,440,348,243</b>	<b>2,545,540,544</b>	<b>105,192,301</b>	<b>4.31</b>	<b>40.74</b>
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2844	UNIVERSITIES - GENERAL SUPPORT - CONS	409,414,405	418,053,400	8,638,995	2.11	
S2845	UNIVERSITIES - SUBSIDIARY PRGS - CONS	27,446,020	37,361,963	9,915,943	36.13	
S2846	STUDENT FINANCIAL AID	37,855,077	37,855,077	0	0.00	
S2847	UM - UNIVERSITY MEDICAL CENTER - CONS	188,625,016	188,754,483	129,467	0.07	
	COMMUNITY & JUNIOR COLLEGES					
S2853	BOARD	7,220,465	7,220,465	0	0.00	
S2854	SUPPORT	250,881,718	262,066,718	11,185,000	4.46	
	<b>TOTAL HIGHER EDUCATION</b>	<b>921,442,701</b>	<b>951,312,106</b>	<b>29,869,405</b>	<b>3.24</b>	<b>15.23</b>
	PUBLIC HEALTH					
H1555	HEALTH, STATE DEPARTMENT OF	62,523,461	64,396,497	1,873,036	3.00	
H1555	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	700,000	0	0.00	
H1555	LOCAL GOVERNMENTS & RURAL WATER	1,000,000	1,200,000	200,000	100.00	
	<b>TOTAL PUBLIC HEALTH</b>	<b>64,223,461</b>	<b>66,296,497</b>	<b>2,073,036</b>	<b>3.23</b>	<b>1.06</b>
	HOSPITALS AND HOSPITAL SCHOOLS					
S2867	MENTAL HEALTH, DEPARTMENT OF - CONS	244,570,476	245,344,912	774,436	0.32	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>244,570,476</b>	<b>245,344,912</b>	<b>774,436</b>	<b>0.32</b>	<b>3.93</b>
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2883	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,578,641	9,578,641	0	0.00	
S2885	ANIMAL HEALTH, BOARD OF	1,314,603	1,373,185	58,582	4.46	
S2887	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	268,762	268,762	0	0.00	
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>11,162,006</b>	<b>11,220,588</b>	<b>58,582</b>	<b>0.52</b>	<b>0.18</b>
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2848	ASU - AGRICULTURAL PROGRAMS	6,110,066	6,785,066	675,000	11.05	
S2849	MSU - AG & FORESTRY EXPERIMENT STATION	23,782,873	24,972,017	1,189,144	5.00	
S2850	MSU - COOPERATIVE EXTENSION SERVICE	30,596,360	32,126,178	1,529,818	5.00	
S2851	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,271,514	6,585,090	313,576	5.00	
S2852	MSU - VETERINARY MEDICINE, COLLEGE OF	18,155,832	19,063,623	907,791	5.00	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>84,916,645</b>	<b>89,531,974</b>	<b>4,615,329</b>	<b>5.44</b>	<b>1.43</b>
	ECONOMIC AND COMMUNITY DEV UNITS					
S2868	MISSISSIPPI DEVELOPMENT AUTHORITY	24,522,081	26,713,438	2,191,357	8.94	
	<b>TOTAL ECONOMIC AND COMM DEV UNITS</b>	<b>24,522,081</b>	<b>26,713,438</b>	<b>2,191,357</b>	<b>8.94</b>	<b>0.43</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>120,600,732</b>	<b>127,466,000</b>	<b>6,865,268</b>	<b>5.69</b>	<b>2.04</b>
	CONSERVATION					
H1539	ARCHIVES & HISTORY, DEPARTMENT OF	10,206,190	10,971,190	765,000	7.50	

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
H1539	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1558	ENVIRONMENTAL QUALITY, DEPARTMENT OF	12,780,405	13,030,405	250,000	1.96	
H1542	FORESTRY COMMISSION	19,071,100	19,453,087	381,987	2.00	
H1546	GRAND GULF MILITARY MONUMENT COMMISSION	210,092	210,092	0	0.00	
H1545	MARINE RESOURCES, DEPARTMENT OF	1,126,856	1,143,945	17,089	1.52	
H1547	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	26,855	5,000	22.88	
H1550	PEARL RIVER BASIN DEVELOPMENT DISTRICT	200,000	200,000	0	0.00	
H1551	PEARL RIVER VALLEY WSD(SEE SCHED II/III)	0	1,200,000	1,200,000	100.00	
H1544	SOIL & WATER CONSERVATION COMMISSION	779,349	829,349	50,000	6.42	
S2888	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	200,000	0	0.00	
H1557	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	10,792,685	8,905,505	-1,887,180	-17.49	
	TOTAL CONSERVATION	55,438,532	56,220,428	781,896	1.41	0.90
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2855	SUPPORT	155,073,264	143,557,434	-11,515,830	-7.43	
S2855	MEDICAL SERVICES	67,752,815	64,000,000	-3,752,815	-5.54	
S2855	PAROLE BOARD	750,194	750,194	0	0.00	
S2855	PRIVATE PRISONS	71,010,937	72,858,541	1,847,604	2.60	
S2855	REGIONAL FACILITIES	47,849,280	44,505,910	-3,343,370	-6.99	
S2855	REIMBURSEMENT - LOCAL CONFINEMENT	15,063,368	7,391,250	-7,672,118	-50.93	
	TOTAL CORRECTIONS	357,499,858	333,063,329	-24,436,529	-6.84	5.33
SOCIAL WELFARE						
H1541	GOVERNOR'S OFFICE - MEDICAID, DIV OF	978,100,583	965,438,214	-12,662,369	-1.29	
H1556	HUMAN SERVICES, DEPARTMENT OF - CONS	149,145,151	152,463,901	3,318,750	2.23	
H1561	REHABILITATION SERVICES, DEPT OF - CONS	26,319,255	28,633,127	2,313,872	8.79	
	TOTAL SOCIAL WELFARE	1,153,564,989	1,146,535,242	-7,029,747	-0.61	18.35
MLTY, POLICE AND VETS' AFFAIRS						
S2856	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,873,377	3,873,377	0	0.00	
S2856	DISASTER RELIEF - CONSOLIDATED	663,780	663,780	0	0.00	
S2857	MILITARY DEPARTMENT - CONSOLIDATED	8,481,470	8,332,982	-148,488	-1.75	
PUBLIC SAFETY, DEPARTMENT OF						
S2858	CRIME LAB	7,825,788	6,975,287	-850,501	-10.87	
S2858	CRIME LAB - STATE MEDICAL EXAMINER	985,198	761,967	-223,231	-22.66	
S2858	HIGHWAY SAFETY PATROL, DIVISION OF	62,898,246	60,030,647	-2,867,599	-4.56	
S2858	HOMELAND SECURITY, OFFICE OF	97,907	97,907	0	0.00	
S2858	JUVENILE FACILITY MONITORING UNIT	75,427	70,516	-4,911	-6.51	
S2858	LAW ENFORCE OFFICERS' TNG ACADEMY	1,240,159	331,582	-908,577	-73.26	
S2858	NARCOTICS, BUREAU OF	12,488,110	12,246,548	-241,562	-1.93	
S2858	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	0	0.00	
S2858	SUPPORT SERVICES, DIVISION OF	2,521,743	2,521,743	0	0.00	
S2859	VETERANS' AFFAIRS BOARD	6,592,141	6,260,639	-331,502	-5.03	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	107,966,613	102,390,242	-5,576,371	-5.16	1.64
LOCAL ASSISTANCE						
S2864	REVENUE DEPT - HOMESTEAD EXEMP REIMB	84,454,641	84,454,641	0	0.00	
	TOTAL LOCAL ASSISTANCE	84,454,641	84,454,641	0	0.00	1.35

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
MISCELLANEOUS						
H1540	ARTS COMMISSION	1,829,629	2,029,629	200,000	10.93	
S2892	ITS - WIRELESS COMMUNICATION COMMISSION	10,166,372	10,166,372	0	0.00	
H1512	P EMPLOY RET-ADM/BLDG(SEE SCHED II/III)	0	300,000	300,000	100.00	
S2870	ST AID ROAD CONST (SEE SCHED I/II/III)	58,954,632	0	-58,954,632	-100.00	
	TOTAL MISCELLANEOUS	70,950,633	12,496,001	-58,454,632	-82.39	0.20
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2896	BANK SERVICE CHARGE	1,000,000	750,000	-250,000	-25.00	
S2896	BONDS & INTEREST PAYMENT	384,628,277	391,991,392	7,363,115	1.91	
	TOTAL DEBT SERVICE	385,628,277	392,741,392	7,113,115	1.84	6.29
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	6,221,335,897	6,247,883,831	26,547,934	0.43	100.00
CUR GEN FD APPROP (NON-RECURRING)						
	FIN & ADMIN - BLDG - CAPITAL PROJECTS	10,500,000	0	-10,500,000	100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	10,500,000	0	-10,500,000	-100.00	100.00
	TOTAL CURRENT STATE SUPPORT APPROP	6,231,835,897	6,247,883,831	16,047,934	0.26	100.00
REAPPROPRIATIONS FROM FY 2015						
H1539	ARCHIVES & HISTORY - BEAUVOIR SHRINE	0	100,000	100,000	100.00	
H1530	ATTORNEY GEN'S OFC - BP LITIGATION	0	3,915,719	3,915,719	100.00	
H1530	ATTY GEN'S OFC - HINDS CNTY MACE	0	100,000	100,000	100.00	
S2855	CORRECTIONS, DEPARTMENT OF	0	12,239,668	12,239,668	100.00	
S2889	FIN & ADMIN - FY13 MAGIC PRJ (HB19)	0	8,926,929	8,926,929	100.00	
S2889	FIN & ADMIN - FY13 MAGIC PRJ (HB901)	0	12,333,741	12,333,741	100.00	
S2889	FIN & ADMIN - FY14 MAGIC PRJ (SB2902)	0	5,074,430	5,074,430	100.00	
S2889	FIN & ADMIN - FY13 MARCH HAIL STORM R&R	0	574,167	574,167	100.00	
S2890	GOVERNOR'S OFFICE - SUPPORT/MANSION	0	75,000	75,000	100.00	
S2846	IHL - STUDENT FINANCIAL AID	0	900,000	900,000	100.00	
H1529	LEG EXP - REG - HOUSE CONTINGENCY	0	300,000	300,000	100.00	
H1529	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1529	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1529	LEGISLATIVE REAPPORTIONMENT COM, JT	0	10,000	10,000	100.00	
S2858	PUBLIC SAFETY - HSP - DL MODERIZATION	0	1,600,000	1,600,000	100.00	
S2858	PUB SAF - CRIME LAB - MOVING & EQUIP EXP	0	767,364	767,364	100.00	
S2858	PUB SAF - MED EXAMINER - MOVING EXPENSES	0	159,787	159,787	100.00	
S2864	REVENUE, MS DEPT OF - ABC WAREHOUSE	0	70,000	70,000	100.00	
S2870	ST AID RD CONST - FY13 BDGE REPLAC/REHAB	0	20,000,000	20,000,000	100.00	
S2870	ST AID RD CONST - FY14 BDGE REPLAC/REHAB	0	20,000,000	20,000,000	100.00	
S2870	ST AID RD CONST - ROADS & BRIDGE	0	32,000,000	32,000,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2015	0	120,251,805	120,251,805	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	6,231,835,897	6,368,135,636	136,299,739	2.19	

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2883	BEAVER CONTROL PROGRAM	1,100,000	1,100,000	0	0.00
S2884	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2878	ARCHITECTURE, BOARD OF	382,032	375,890	-6,142	-1.61
H1515	ATHLETIC COMMISSION	218,089	167,201	-50,888	-23.33
H1526	AUCTIONEERS COMMISSION	123,838	124,838	1,000	0.81
S2862	BANKING & CONSUMER FINANCE, DEPT OF	8,186,726	8,547,841	361,115	4.41
H1527	BARBER EXAMINERS, BOARD OF	310,213	310,290	77	0.02
S2871	CHIROPRACTIC EXAMINERS, BOARD OF	64,118	68,233	4,115	6.42
H1519	COAST COLISEUM COMMISSION, MISSISSIPPI	6,366,967	5,994,447	-372,520	-5.85
S2855	CORRECTIONS - FARMING OPERATIONS	2,986,010	2,832,716	-153,294	-5.13
H1523	COSMETOLOGY, BOARD OF	843,811	874,103	30,292	3.59
S2872	DENTAL EXAMINERS, BOARD OF	746,106	849,448	103,342	13.85
S2863	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	232,937,004	201,746,324	-31,190,680	-13.39
H1522	ENGINEERS & LAND SURVEYORS, BOARD OF	535,388	1,038,413	503,025	93.96
S2886	FAIR & COLISEUM COMMISSION - SUPPORT	4,529,263	6,029,263	1,500,000	33.12
S2887	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
S2889	FINANCE & ADMIN - TORT CLAIMS BOARD	9,122,430	9,122,430	0	0.00
H1543	FORESTERS, BOARD OF REGISTRATION FOR	39,130	39,130	0	0.00
S2873	FUNERAL SERVICES, BOARD OF	289,223	290,611	1,388	0.48
S2869	GAMING COMMISSION	10,206,550	10,716,966	510,416	5.00
S2879	GEOLOGISTS, BOARD OF REGISTERED PROFESS	148,319	149,488	1,169	0.79
H1552	GULFPORT, STATE PORT AUTHORITY AT	265,085,189	184,174,394	-80,910,795	-30.52
H1555	HEALTH - BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
S2892	INFORMATION TECHNOLOGY SERVICES, DEPT OF	40,949,736	46,996,463	6,046,727	14.77
H1553	INSURANCE, DEPARTMENT OF	31,469,728	14,873,175	-16,596,553	-52.74
H1553	RURAL FIRE TRUCK ACQ ASSIST PRG	3,140,732	3,000,000	-140,732	-4.48
H1545	MARINE RESOURCES - TIDELANDS PROJECTS	9,787,443	9,787,443	0	0.00
S2874	MASSAGE THERAPY, BOARD OF	219,000	219,000	0	0.00
H1516	MEDICAL LICENSURE, BOARD OF	2,282,133	2,364,391	82,258	3.60
	MDA - INNOVATE MISSISSIPPI	2,803,678	0	-2,803,678	-100.00
S2880	MOTOR VEHICLE COMMISSION	340,416	340,912	496	0.15
H1521	NURSING, BOARD OF	3,367,752	3,099,335	-268,417	-7.97
H1520	NURSING HOME ADMINISTRATORS, BOARD OF	206,658	207,765	1,107	0.54
H1513	OIL & GAS BOARD	2,524,756	2,524,756	0	0.00
H1528	OPTOMETRY, BOARD OF	113,673	113,673	0	0.00
H1548	PAT HARRISON WATERWAY DISTRICT	7,210,656	7,210,656	0	0.00
H1551	PEARL RIVER VALLEY WSD(SEE SCHED IA/III)	18,209,440	18,209,440	0	0.00
S2893	PERSONNEL BOARD	5,402,111	6,050,038	647,927	11.99

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S2875	PHARMACY, BOARD OF	2,141,193	2,215,988	74,795	3.49
H1517	PHYSICAL THERAPY, BOARD OF	295,034	294,220	-814	-0.28
S2876	PROFESSIONAL COUNSELORS LICENSING BOARD	185,192	165,795	-19,397	-10.47
H1518	PSYCHOLOGY, BOARD OF	124,668	124,668	0	0.00
S2881	PUBLIC ACCOUNTANCY, BOARD OF	708,886	607,487	-101,399	-14.30
S2882	PUBLIC CONTRACTORS, BOARD OF	2,311,038	2,768,577	457,539	19.80
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1512	ADMIN & BLDG (SEE SCHED IA/III)	14,140,794	15,334,096	1,193,302	8.44
H1512	COMPUTER PROJECT	8,400,000	5,850,000	-2,550,000	-30.36
	PUBLIC SAFETY, DEPARTMENT OF				
S2858	COUNCIL ON AGING	440,578	440,578	0	0.00
S2858	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	363,680	363,680	0	0.00
S2858	EMERGENCY TELECOMMUNICATIONS, BOARD OF	530,416	530,416	0	0.00
S2858	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,408,476	2,408,476	0	0.00
H1559	PUBLIC SERVICE COMMISSION	5,884,233	5,884,233	0	0.00
H1559	NO-CALL TELEPHONE SOLICITATION	200,000	200,000	0	0.00
H1560	PUBLIC UTILITIES STAFF	2,464,413	2,464,413	0	0.00
H1514	REAL ESTATE COMMISSION	1,497,792	1,572,743	74,951	5.00
H1514	APPRAISER LICENSING & CERTIFICATION BD	409,756	434,570	24,814	6.06
S2864	REVENUE DEPT - LICENSE TAG COMMISSION	2,739,400	2,961,632	222,232	8.11
S2894	SECRETARY OF STATE	17,091,774	19,236,360	2,144,586	12.55
S2894	VOTER ID LITIGATION	395,000	100,000	-295,000	-74.68
H1524	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	268,343	270,843	2,500	0.93
H1554	STATE FIRE ACADEMY	5,733,451	5,883,451	150,000	2.62
H1534	STATE PUBLIC DEFENDER, OFFICE OF	3,785,617	3,712,801	-72,816	-1.92
	SUPREME COURT				
H1531	BAR ADMISSIONS, BOARD OF	402,586	401,671	-915	-0.23
H1531	CONTINUING LEGAL EDUCATION	138,651	183,386	44,735	32.26
H1511	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	8,866,787	8,412,976	-453,811	-5.12
S2895	TREASURER'S OFFICE, STATE	5,358,051	5,483,846	125,795	2.35
S2895	INVESTING FUNDS	150,000	150,000	0	0.00
S2895	MPACT TRUST FUND - TUITION PAYMENTS	30,000,000	35,000,000	5,000,000	16.67
H1525	VETERANS' HOME PURCHASE BOARD	47,537,359	47,670,238	132,879	0.28
S2877	VETERINARY MEDICINE, BOARD OF	188,535	197,961	9,426	5.00
S2866	WORKERS' COMPENSATION COMMISSION	5,987,915	6,102,859	114,944	1.92
H1549	YELLOW CREEK STATE INLAND PORT AUTHORITY	6,186,684	7,394,184	1,207,500	19.52
	TOTAL PART II - SPECIAL FUND AGENCIES	853,613,575	738,400,176	-115,213,399	-13.50
	PART III - TRANSPORTATION DEPT				
H1535	TRANSPORTATION, MISSISSIPPI DEPT OF	927,434,559	1,331,000,000	403,565,441	43.51

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S2870	ST AID ROAD CONST (SEE SCHED I/IA/III)	154,858,698	215,402,700	60,544,002	39.10
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,082,293,257	1,546,402,700	464,109,443	42.88
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,935,906,832	2,284,802,876	348,896,044	18.02
	SPECIAL FD APPROP (NON-RECURRING)				
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	18,333,961	0	-18,333,961	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	18,333,961	0	-18,333,961	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,954,240,793	2,284,802,876	330,562,083	16.92
	REAPPROPRIATIONS FROM FY 2015				
H1562	FIN & ADMIN - BLDG - CAP EXP DISCRET R&R	0	6,003,474	6,003,474	100.00
H1562	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	17,890,997	17,890,997	100.00
H1562	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	14,620,817	14,620,817	100.00
H1553	INSURANCE - RURAL FIRE TRUCK ACQ ASSIST	0	1,050,000	1,050,000	100.00
H1553	INSURANCE - SUPPL RURAL FIRE TRUCK ACQ	0	400,000	400,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2015	0	39,965,288	39,965,288	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	1,954,240,793	2,324,768,164	370,527,371	18.96

SCHEDULE III  
GENERAL FUND AGENCIES - ALL SOURCES  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1529	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,666,271	3,244,463	-421,808	-11.51	
H1529	LEGISLATIVE EXPENSE - REGULAR	19,600,433	19,793,426	192,993	0.98	
H1529	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,511,144	3,365,645	-145,499	-4.14	
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	2,523,239	2,679,321	156,082	6.19	
H1529	LEG REAPPORTIONMENT COM, JOINT	222,050	159,300	-62,750	-28.26	
H1529	ENERGY COUNCIL, THE	44,800	38,400	-6,400	-14.29	
H1529	INTERSTATE COOPERATION, COMMISSION ON	273,064	275,932	2,868	1.05	
H1529	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1529	UNIFORM STATE LAWS, COMMISSION ON	33,600	33,900	300	0.89	
	TOTAL LEGISLATIVE	29,903,678	29,619,464	-284,214	-0.95	0.15
JUDICIARY AND JUSTICE						
H1530	ATTORNEY GENERAL'S OFFICE	39,001,157	37,347,925	-1,653,232	-4.24	
S2837	CHEMFAX CLEANUP	700,000	0	-700,000	-100.00	
S2837	JUDGMENTS & SETTLEMENTS	2,783,406	0	-2,783,406	-100.00	
H1533	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,635,293	1,309,879	-325,414	-19.90	
H1532	DISTRICT ATTORNEYS & STAFF	23,100,891	24,996,454	1,895,563	8.21	
S2860	JUDICIAL PERFORMANCE COMMISSION	591,605	633,665	42,060	7.11	
SUPREME COURT						
H1531	SUPREME COURT SERVICES, OFFICE OF	7,266,019	8,982,639	1,716,620	23.63	
H1531	ADMINISTRATIVE OFFICE OF COURTS	34,885,208	37,806,442	2,921,234	8.37	
H1531	COURT OF APPEALS	6,063,132	6,189,265	126,133	2.08	
H1531	TRIAL JUDGES	27,195,343	28,346,791	1,151,448	4.23	
	TOTAL JUDICIARY AND JUSTICE	143,222,054	145,613,060	2,391,006	1.67	0.75
EXECUTIVE AND ADMINISTRATIVE						
S2861	ETHICS COMMISSION	669,136	668,799	-337	-0.05	
GOVERNOR'S OFFICE						
S2890	GOVERNOR'S MANSION	547,455	547,455	0	0.00	
S2890	GOVERNOR'S SUPPORT	2,506,759	2,506,759	0	0.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,723,350	3,723,013	-337	-0.01	0.02
FISCAL AFFAIRS						
S2891	AUDIT, DEPARTMENT OF	12,917,116	14,062,562	1,145,446	8.87	
S2889	FINANCE & ADMINISTRATION, DEPARTMENT OF	73,325,246	57,722,461	-15,602,785	-21.28	
H1563	MISSISSIPPI HOME CORPORATION	364,000	1,811,386	1,447,386	397.63	
	R&R - MARCH HAIL STORM	1,962,611	0	-1,962,611	-100.00	
S2837	STATE PROPERTY INSURANCE	8,229,718	0	-8,229,718	-100.00	
S2889	STATUS OF WOMEN, COMMISSION ON THE	68,204	69,835	1,631	2.39	
S2864	REVENUE, MISSISSIPPI DEPARTMENT OF	67,454,697	73,430,076	5,975,379	8.86	
S2865	TAX APPEALS, BOARD OF	523,066	523,066	0	0.00	
	TOTAL FISCAL AFFAIRS	164,844,658	147,619,386	-17,225,272	-10.45	0.76
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1536	GENERAL EDUCATION PROGRAMS	992,844,658	989,197,341	-3,647,317	-0.37	
S2837	GENERAL EDUCATION - SUPPLEMENTAL PRGS	350,000	4,146,380	3,796,380	1084.68	
H1536	CHICKASAW INTEREST	20,776,890	16,288,454	-4,488,436	-21.60	



SCHEDULE III  
GENERAL FUND AGENCIES - ALL SOURCES  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
H1536	MISSISSIPPI ADEQUATE EDUCATION PRG	2,204,674,610	2,311,438,129	106,763,519	4.84	
H1536	SCHOOLS FOR THE BLIND & DEAF	11,877,866	11,877,866	0	0.00	
H1536	VOCATIONAL & TECHNICAL EDUCATION	93,992,177	97,156,712	3,164,535	3.37	
H1537	EDUCATIONAL TELEVISION AUTHORITY	12,033,872	17,033,872	5,000,000	41.55	
H1538	LIBRARY COMMISSION	14,027,216	17,027,216	3,000,000	21.39	
	TOTAL PUBLIC EDUCATION	3,350,577,289	3,464,165,970	113,588,681	3.39	17.82
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2844	UNIVERSITIES - GENERAL SUPPORT - CONS	1,117,449,984	1,237,719,944	120,269,960	10.76	
S2845	UNIVERSITIES - SUBSIDIARY PRGS - CONS	88,711,506	104,277,713	15,566,207	17.55	
S2846	STUDENT FINANCIAL AID	42,710,077	47,146,085	4,436,008	10.39	
S2847	UM - UNIVERSITY MEDICAL CENTER - CONS	1,573,459,055	1,732,027,916	158,568,861	10.08	
	COMMUNITY & JUNIOR COLLEGES					
S2853	BOARD	84,920,035	87,920,035	3,000,000	3.53	
S2854	SUPPORT	251,676,718	263,476,718	11,800,000	4.69	
	TOTAL HIGHER EDUCATION	3,158,927,375	3,472,568,411	313,641,036	9.93	17.87
	PUBLIC HEALTH					
H1555	HEALTH, STATE DEPARTMENT OF	365,575,809	384,983,232	19,407,423	5.31	
H1555	HEALTH INFORMATION NETWORK, MISSISSIPPI	6,158,606	6,104,734	-53,872	-0.87	
H1555	LOCAL GOVERNMENTS & RURAL WATER	52,000,000	52,000,000	0	0.00	
	TOTAL PUBLIC HEALTH	423,734,415	443,087,966	19,353,551	4.57	2.28
	HOSPITALS AND HOSPITAL SCHOOLS					
S2867	MENTAL HEALTH, DEPARTMENT OF - CONS	596,840,247	626,879,396	30,039,149	5.03	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	596,840,247	626,879,396	30,039,149	5.03	3.23
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2883	AGRICULTURE & COMMERCE, DEPARTMENT OF	16,655,118	17,855,118	1,200,000	7.20	
S2885	ANIMAL HEALTH, BOARD OF	1,997,497	2,009,009	11,512	0.58	
S2887	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	288,762	288,762	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	18,941,377	20,152,889	1,211,512	6.40	0.10
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2848	ASU - AGRICULTURAL PROGRAMS	6,110,066	7,090,569	980,503	16.05	
S2849	MSU - AG & FORESTRY EXPERIMENT STATION	30,817,153	33,898,868	3,081,715	10.00	
S2850	MSU - COOPERATIVE EXTENSION SERVICE	47,262,929	51,989,222	4,726,293	10.00	
S2851	MSU - FOREST & WILDLIFE RESEARCH CENTER	7,182,692	7,900,961	718,269	10.00	
S2852	MSU - VETERINARY MEDICINE, COLLEGE OF	34,121,632	37,533,795	3,412,163	10.00	
	TOTAL IHL - AGRICULTURAL UNITS	125,494,472	138,413,415	12,918,943	10.29	0.71
	ECONOMIC AND COMMUNITY DEV UNITS					
S2868	MISSISSIPPI DEVELOPMENT AUTHORITY	501,342,773	434,907,868	-66,434,905	-13.25	
	TOTAL ECONOMIC AND COMM DEV UNITS	501,342,773	434,907,868	-66,434,905	-13.25	2.24
	TOTAL AGRICULTURE AND ECONOMIC DEV	645,778,622	593,474,172	-52,304,450	-8.10	3.05
	CONSERVATION					
H1539	ARCHIVES & HISTORY, DEPARTMENT OF	14,623,710	48,000,710	33,377,000	228.24	

SCHEDULE III  
GENERAL FUND AGENCIES - ALL SOURCES  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
H1539	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1558	ENVIRONMENTAL QUALITY, DEPARTMENT OF	261,628,404	267,878,404	6,250,000	2.39	
H1542	FORESTRY COMMISSION	30,135,192	32,663,788	2,528,596	8.39	
H1546	GRAND GULF MILITARY MONUMENT COMMISSION	335,474	335,474	0	0.00	
H1545	MARINE RESOURCES, DEPARTMENT OF	10,734,777	20,751,866	10,017,089	93.31	
H1547	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	26,855	5,000	22.88	
H1550	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,106,091	1,106,091	0	0.00	
H1551	PEARL RIVER VALLEY WSD (SEE SCHED IA/II)	0	1,200,000	1,200,000	100.00	
H1544	SOIL & WATER CONSERVATION COMMISSION	3,359,912	3,316,908	-43,004	-1.28	
S2888	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	406,858	406,858	0	0.00	
H1557	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	72,612,943	80,805,313	8,192,370	11.28	
	TOTAL CONSERVATION	395,015,216	456,542,267	61,527,051	15.58	2.35
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2855	SUPPORT	176,714,061	169,180,156	-7,533,905	-4.26	
S2855	MEDICAL SERVICES	67,995,358	64,242,543	-3,752,815	-5.52	
S2855	PAROLE BOARD	750,194	750,194	0	0.00	
S2855	PRIVATE PRISONS	71,010,937	72,858,541	1,847,604	2.60	
S2855	REGIONAL FACILITIES	47,849,280	44,505,910	-3,343,370	-6.99	
S2855	REIMBURSEMENT - LOCAL CONFINEMENT	15,063,368	7,391,250	-7,672,118	-50.93	
	TOTAL CORRECTIONS	379,383,198	358,928,594	-20,454,604	-5.39	1.85
SOCIAL WELFARE						
H1541	GOVERNOR'S OFFICE - MEDICAID, DIV OF	6,013,427,201	6,344,302,372	330,875,171	5.50	
H1556	HUMAN SERVICES, DEPARTMENT OF - CONS	1,515,283,913	1,553,000,656	37,716,743	2.49	
H1561	REHABILITATION SERVICES, DEPT OF - CONS	216,447,860	246,301,856	29,853,996	13.79	
	TOTAL SOCIAL WELFARE	7,745,158,974	8,143,604,884	398,445,910	5.14	41.90
MLTY, POLICE AND VETS' AFFAIRS						
S2856	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	32,925,017	31,300,093	-1,624,924	-4.94	
S2856	DISASTER RELIEF - CONSOLIDATED	452,758,219	452,758,219	0	0.00	
S2857	MILITARY DEPARTMENT - CONSOLIDATED	113,682,793	144,746,443	31,063,650	27.32	
PUBLIC SAFETY, DEPARTMENT OF						
S2858	CRIME LAB	10,449,081	9,598,580	-850,501	-8.14	
S2858	CRIME LAB - STATE MEDICAL EXAMINER	1,908,749	2,481,379	572,630	30.00	
S2858	HIGHWAY SAFETY PATROL, DIVISION OF	97,120,441	93,632,842	-3,487,599	-3.59	
S2858	HOMELAND SECURITY, OFFICE OF	11,291,693	11,291,693	0	0.00	
S2858	JUVENILE FACILITY MONITORING UNIT	311,066	306,155	-4,911	-1.58	
S2858	LAW ENFORCE OFFICERS' TNG ACADEMY	2,660,467	2,006,890	-653,577	-24.57	
S2858	NARCOTICS, BUREAU OF	14,193,534	13,951,972	-241,562	-1.70	
S2858	PUBLIC SAFETY PLANNING, OFFICE OF	27,456,168	27,456,168	0	0.00	
S2858	SUPPORT SERVICES, DIVISION OF	7,207,963	7,447,963	240,000	3.33	
S2859	VETERANS' AFFAIRS BOARD	40,978,753	48,213,259	7,234,506	17.65	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	812,943,944	845,191,656	32,247,712	3.97	4.35
LOCAL ASSISTANCE						
S2864	REVENUE DEPT-HOMESTEAD EXEMPTION REIMB	84,454,641	84,454,641	0	0.00	
	TOTAL LOCAL ASSISTANCE	84,454,641	84,454,641	0	0.00	0.43

SCHEDULE III  
GENERAL FUND AGENCIES - ALL SOURCES  
FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
MISCELLANEOUS						
H1540	ARTS COMMISSION	2,814,659	2,983,038	168,379	5.98	
S2892	ITS - WIRELESS COMMUNICATION COMMISSION	10,666,372	10,666,372	0	0.00	
H1512	P EMPLOY RET-ADM/BLDG(SEE SCHED IA/II)	0	300,000	300,000	100.00	
S2870	ST AID ROAD CONST (SEE SCHED I/IA/II)	58,954,632	0	-58,954,632	-100.00	
	TOTAL MISCELLANEOUS	72,435,663	13,949,410	-58,486,253	-80.74	0.07
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2896	BANK SERVICE CHARGE	1,000,000	750,000	-250,000	-25.00	
S2896	BONDS & INTEREST PAYMENT	456,609,410	484,858,015	28,248,605	6.19	
	TOTAL DEBT SERVICE	457,609,410	485,608,015	27,998,605	6.12	2.50
	TOTAL CURRENT GEN FD APPROP (RECURRING)	18,464,552,734	19,315,030,305	850,477,571	4.61	99.38
CUR GEN FD APPROP (NON-RECURRING)						
	FIN & ADMIN - BLDG - CAPITAL PROJECTS	10,500,000	0	-10,500,000	-100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	10,500,000	0	-10,500,000	-100.00	100.00
	TOTAL CURRENT GEN FD APPROP	18,475,052,734	19,315,030,305	839,977,571	4.55	99.38
REAPPROPRIATIONS FROM FY 2015						
H1539	ARCHIVES & HISTORY - BEAUVOIR SHRINE	0	100,000	100,000	100.00	
H1530	ATTORNEY GEN'S OFC - BP LITIGATION	0	3,915,719	3,915,719	100.00	
H1530	ATTY GEN'S OFC - HINDS CNTY MACE	0	100,000	100,000	100.00	
S2855	CORRECTIONS, DEPARTMENT OF	0	12,239,668	12,239,668	100.00	
S2889	FIN & ADMIN - FY13 MAGIC PRJ (HB19)	0	8,926,929	8,926,929	100.00	
S2889	FIN & ADMIN - FY13 MAGIC PRJ (HB901)	0	12,333,741	12,333,741	100.00	
S2889	FIN & ADMIN - FY14 MAGIC PRJ (SB2902)	0	5,074,430	5,074,430	100.00	
S2889	FIN & ADMIN - FY13 MARCH HAIL STORM R&R	0	574,167	574,167	100.00	
S2890	GOVERNOR'S OFFICE - SUPPORT/MANSION	0	75,000	75,000	100.00	
S2846	IHL - STUDENT FINANCIAL AID	0	900,000	900,000	100.00	
H1529	LEG EXP - REG - HOUSE CONTINGENCY	0	300,000	300,000	100.00	
H1529	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1529	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1529	LEGISLATIVE REAPPORTIONMENT COM, JT	0	10,000	10,000	100.00	
S2858	PUBLIC SAFETY - HSP - DL MODERIZATION	0	1,600,000	1,600,000	100.00	
S2858	PUB SAF - CRIME LAB - MOVING & EQUIP EXP	0	767,364	767,364	100.00	
S2858	PUB SAF - MED EXAMINER - MOVING EXPENSES	0	159,787	159,787	100.00	
S2864	REVENUE, MS DEPT OF - ABC WAREHOUSE	0	70,000	70,000	100.00	
S2870	ST AID RD CONST - FY13 BDGE REPLAC/REHAB	0	20,000,000	20,000,000	100.00	
S2870	ST AID RD CONST - FY14 BDGE REPLAC/REHAB	0	20,000,000	20,000,000	100.00	
S2870	ST AID RD CONST - ROADS & BRIDGE	0	32,000,000	32,000,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2015	0	120,251,805	120,251,805	100.00	0.62
	TOTAL CURRENT GEN FD APPROP & REAPPROP	18,475,052,734	19,435,282,110	960,229,376	5.48	101.28

SCHEDULE IV  
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

FY 2016 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						
H1529	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,244,463	0	0	0	3,244,463
H1529	LEGISLATIVE EXPENSE - REGULAR	19,793,426	0	0	0	19,793,426
H1529	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,365,645	0	0	0	3,365,645
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	2,679,321	0	0	0	2,679,321
H1529	LEG REAPPORTIONMENT COM, JOINT	145,300	0	0	14,000	159,300
H1529	ENERGY COUNCIL, THE	38,400	0	0	0	38,400
H1529	INTERSTATE COOPERATION, COMMISSION ON	275,932	0	0	0	275,932
H1529	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1529	UNIFORM STATE LAWS, COMMISSION ON	33,900	0	0	0	33,900
	TOTAL LEGISLATIVE	29,605,464	0	0	14,000	29,619,464
JUDICIARY AND JUSTICE						
H1530	ATTORNEY GENERAL'S OFFICE	8,787,654	0	4,527,183	24,033,088	37,347,925
H1533	CAPITAL POST-CONVICTION COUNSEL, OFC OF	250,000	0	0	1,059,879	1,309,879
H1532	DISTRICT ATTORNEYS & STAFF	19,771,040	0	0	5,225,414	24,996,454
S2860	JUDICIAL PERFORMANCE COMMISSION SUPREME COURT	339,665	0	0	294,000	633,665
H1531	SUPREME COURT SERVICES, OFFICE OF	7,501,738	900,000	0	580,901	8,982,639
H1531	ADMINISTRATIVE OFFICE OF COURTS	7,494,534	0	0	30,311,908	37,806,442
H1531	COURT OF APPEALS	5,649,750	0	0	539,515	6,189,265
H1531	TRIAL JUDGES	24,580,771	0	0	3,766,020	28,346,791
	TOTAL JUDICIARY AND JUSTICE	74,375,152	900,000	4,527,183	65,810,725	145,613,060
EXECUTIVE AND ADMINISTRATIVE						
S2861	ETHICS COMMISSION GOVERNOR'S OFFICE	668,799	0	0	0	668,799
S2890	GOVERNOR'S MANSION	547,455	0	0	0	547,455
S2890	GOVERNOR'S SUPPORT	1,907,757	0	599,002	0	2,506,759
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,124,011	0	599,002	0	3,723,013
FISCAL AFFAIRS						
S2891	AUDIT, DEPARTMENT OF	6,642,664	0	0	7,419,898	14,062,562
S2889	FINANCE & ADMINISTRATION, DEPT OF	11,117,008	0	0	46,605,453	57,722,461
H1563	MISSISSIPPI HOME CORPORATION	1,811,386	0	0	0	1,811,386
S2889	STATUS OF WOMEN, COMMISSION ON THE	40,451	0	0	29,384	69,835
S2864	REVENUE, MISSISSIPPI DEPARTMENT OF	47,883,295	8,000,000	0	17,546,781	73,430,076
S2865	TAX APPEALS, BOARD OF	523,066	0	0	0	523,066
	TOTAL FISCAL AFFAIRS	68,017,870	8,000,000	0	71,601,516	147,619,386
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1536	GENERAL EDUCATION PROGRAMS	123,688,446	48,110,885	783,050,495	34,347,515	989,197,341
S2837	GENERAL EDUCATION - SUPPLEMENTAL PRGS	1,200,000	2,550,000	0	396,380	4,146,380
H1536	CHICKASAW INTEREST	16,288,454	0	0	0	16,288,454
H1536	MISSISSIPPI ADEQUATE EDUCATION PRG	2,026,855,223	214,582,906	0	70,000,000	2,311,438,129
H1536	SCHOOLS FOR THE BLIND & DEAF	9,950,448	1,207,037	720,381	0	11,877,866
H1536	VOCATIONAL & TECHNICAL EDUCATION	76,193,758	4,937,258	16,025,696	0	97,156,712
H1537	EDUCATIONAL TELEVISION AUTHORITY	5,807,832	2,118,966	0	9,107,074	17,033,872

SCHEDULE IV  
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

FY 2016 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1538	LIBRARY COMMISSION	11,555,484	493,847	1,569,574	3,408,311	17,027,216
	TOTAL PUBLIC EDUCATION	2,271,539,645	274,000,899	801,366,146	117,259,280	3,464,165,970
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2844	UNIVERSITIES - GENERAL SUPPORT - CONS	352,192,408	65,860,992	65,000	819,601,544	1,237,719,944
S2845	UNIVERSITIES - SUBSIDIARY PRGS - CONS	33,531,221	3,830,742	29,985,776	36,929,974	104,277,713
S2846	STUDENT FINANCIAL AID	37,855,077	0	0	9,291,008	47,146,085
S2847	UM - UNIVERSITY MEDICAL CENTER - CONS	179,486,023	9,268,460	148,150,000	1,395,123,433	1,732,027,916
	COMMUNITY & JUNIOR COLLEGES					
S2853	BOARD	6,964,465	256,000	7,907,100	72,792,470	87,920,035
S2854	SUPPORT	214,049,477	48,017,241	0	1,410,000	263,476,718
	TOTAL HIGHER EDUCATION	824,078,671	127,233,435	186,107,876	2,335,148,429	3,472,568,411
	PUBLIC HEALTH					
H1555	HEALTH, STATE DEPARTMENT OF	37,238,160	27,158,337	175,000,000	145,586,735	384,983,232
H1555	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	0	246,128	5,158,606	6,104,734
H1555	LOCAL GOVERNMENTS & RURAL WATER	0	1,200,000	7,881,439	42,918,561	52,000,000
	TOTAL PUBLIC HEALTH	37,938,160	28,358,337	183,127,567	193,663,902	443,087,966
	HOSPITALS AND HOSPITAL SCHOOLS					
S2867	MENTAL HEALTH, DEPARTMENT OF - CONS	226,393,026	18,951,886	24,105,097	357,429,387	626,879,396
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	226,393,026	18,951,886	24,105,097	357,429,387	626,879,396
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2883	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,578,641	0	3,150,553	5,125,924	17,855,118
S2885	ANIMAL HEALTH, BOARD OF	1,373,185	0	535,824	100,000	2,009,009
S2887	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	268,762	0	0	20,000	288,762
	TOTAL AGRIC AND COMMERCE UNITS	11,220,588	0	3,686,377	5,245,924	20,152,889
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2848	ASU - AGRICULTURAL PROGRAMS	6,580,744	204,322	0	305,503	7,090,569
S2849	MSU - AG & FORESTRY EXPERIMENT STATION	23,806,439	1,165,578	4,729,610	4,197,241	33,898,868
S2850	MSU - COOPERATIVE EXTENSION SERVICE	31,150,933	975,245	13,139,259	6,723,785	51,989,222
S2851	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,332,085	253,005	816,902	498,969	7,900,961
S2852	MSU - VETERINARY MEDICINE, COLLEGE OF	18,510,703	552,920	0	18,470,172	37,533,795
	TOTAL IHL - AGRICULTURAL UNITS	86,380,904	3,151,070	18,685,771	30,195,670	138,413,415
	ECONOMIC AND COMMUNITY DEV UNITS					
S2868	MISSISSIPPI DEVELOPMENT AUTHORITY	23,042,081	3,671,357	391,990,930	16,203,500	434,907,868
	TOTAL ECONOMIC AND COMM DEV UNITS	23,042,081	3,671,357	391,990,930	16,203,500	434,907,868
	TOTAL AGRICULTURE AND ECONOMIC DEV	120,643,573	6,822,427	414,363,078	51,645,094	593,474,172
	CONSERVATION					
H1539	ARCHIVES & HISTORY, DEPARTMENT OF	10,306,190	665,000	4,187,788	32,841,732	48,000,710
H1539	STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	50,000
H1558	ENVIRONMENTAL QUALITY, DEPARTMENT OF	12,030,405	1,000,000	116,356,826	138,491,173	267,878,404
H1542	FORESTRY COMMISSION	19,453,087	0	1,879,952	11,330,749	32,663,788

SCHEDULE IV  
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

FY 2016 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1546	GRAND GULF MILITARY MONUMENT COMMISSION	210,092	0	0	125,382	335,474
H1545	MARINE RESOURCES, DEPARTMENT OF	1,143,945	0	5,281,476	14,326,445	20,751,866
H1547	MISSISSIPPI RIVER PARKWAY COMMISSION	26,855	0	0	0	26,855
H1550	PEARL RIVER BASIN DEVELOPMENT DISTRICT	200,000	0	0	906,091	1,106,091
H1551	PEARL RIVER VALLEY WSD (SEE PART II)	0	1,200,000	0	0	1,200,000
H1544	SOIL & WATER CONSERVATION COMMISSION	829,349	0	165,000	2,322,559	3,316,908
S2888	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	0	0	206,858	406,858
H1557	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,780,170	125,335	21,673,395	50,226,413	80,805,313
	TOTAL CONSERVATION	53,230,093	2,990,335	149,544,437	250,777,402	456,542,267
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2855	SUPPORT	143,557,434	0	0	25,622,722	169,180,156
S2855	MEDICAL SERVICES	64,000,000	0	0	242,543	64,242,543
S2855	PAROLE BOARD	750,194	0	0	0	750,194
S2855	PRIVATE PRISONS	72,858,541	0	0	0	72,858,541
S2855	REGIONAL FACILITIES	44,505,910	0	0	0	44,505,910
S2855	REIMBURSEMENT - LOCAL CONFINEMENT	7,391,250	0	0	0	7,391,250
	TOTAL CORRECTIONS	333,063,329	0	0	25,865,265	358,928,594
SOCIAL WELFARE						
H1541	GOVERNOR'S OFFICE - MEDICAID, DIV OF	902,655,576	62,782,638	4,809,012,320	569,851,838	6,344,302,372
H1556	HUMAN SERVICES, DEPARTMENT OF - CONS	152,395,151	68,750	1,377,542,943	22,993,812	1,553,000,656
H1561	REHABILITATION SERVICES, DEPT OF - CONS	24,951,325	3,681,802	115,562,462	102,106,267	246,301,856
	TOTAL SOCIAL WELFARE	1,080,002,052	66,533,190	6,302,117,725	694,951,917	8,143,604,884
MLTY, POLICE AND VETS' AFFAIRS						
S2856	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,873,377	0	26,622,666	804,050	31,300,093
S2856	DISASTER RELIEF - CONSOLIDATED	663,780	0	424,205,337	27,889,102	452,758,219
S2857	MILITARY DEPARTMENT - CONSOLIDATED	8,332,982	0	102,330,347	34,083,114	144,746,443
PUBLIC SAFETY, DEPARTMENT OF						
S2858	CRIME LAB	6,975,287	0	0	2,623,293	9,598,580
S2858	CRIME LAB - STATE MEDICAL EXAMINER	761,967	0	0	1,719,412	2,481,379
S2858	HIGHWAY SAFETY PATROL, DIVISION OF	56,330,647	3,700,000	16,423,608	17,178,587	93,632,842
S2858	HOMELAND SECURITY, OFFICE OF	97,907	0	11,193,786	0	11,291,693
S2858	JUVENILE FACILITY MONITORING UNIT	70,516	0	0	235,639	306,155
S2858	LAW ENFORCE OFFICERS' TNG ACADEMY	331,582	0	0	1,675,308	2,006,890
S2858	NARCOTICS, BUREAU OF	12,246,548	0	100,000	1,605,424	13,951,972
S2858	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	0	27,232,901	0	27,456,168
S2858	SUPPORT SERVICES, DIVISION OF	2,521,743	0	0	4,926,220	7,447,963
S2859	VETERANS' AFFAIRS BOARD	6,260,639	0	24,591,297	17,361,323	48,213,259
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	98,690,242	3,700,000	632,699,942	110,101,472	845,191,656
LOCAL ASSISTANCE						
S2864	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						
H1540	ARTS COMMISSION	1,579,629	450,000	913,409	40,000	2,983,038
S2892	ITS - WIRELESS COMMUNICATION COMMISSION	10,166,372	0	0	500,000	10,666,372

SCHEDULE IV  
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

FY 2016 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1512	P EMPLOY'S RET-ADMIN/BLDG (SEE PART II)	0	300,000	0	0	300,000
	TOTAL MISCELLANEOUS	11,746,001	750,000	913,409	540,000	13,949,410
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2896	BANK SERVICE CHARGE	750,000	0	0	0	750,000
S2896	BONDS & INTEREST PAYMENT	391,991,392	0	0	92,866,623	484,858,015
	TOTAL DEBT SERVICE	392,741,392	0	0	92,866,623	485,608,015
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,709,643,322	538,240,509	8,699,471,462	4,367,675,012	19,315,030,305
	REAPPROPRIATIONS FROM FY 2015					
H1539	ARCHIVES & HISTORY - BEAUVOIR SHRINE	100,000	0	0	0	100,000
H1530	ATTORNEY GEN'S OFC - BP LITIGATION	0	3,915,719	0	0	3,915,719
H1530	ATTY GEN'S OFC - HINDS CNTY MACE	0	100,000	0	0	100,000
S2855	CORRECTIONS, DEPARTMENT OF	0	12,239,668	0	0	12,239,668
S2889	FIN & ADMIN - FY13 MAGIC PRJ (HB19)	0	8,926,929	0	0	8,926,929
S2889	FIN & ADMIN - FY13 MAGIC PRJ (HB901)	0	12,333,741	0	0	12,333,741
S2889	FIN & ADMIN - FY14 MAGIC PRJ (SB2902)	0	5,074,430	0	0	5,074,430
S2889	FIN & ADMIN - FY13 MARCH HAIL STORM R&R	0	574,167	0	0	574,167
S2890	GOVERNOR'S OFFICE - SUPPORT/MANSION	0	75,000	0	0	75,000
S2846	IHL - STUDENT FINANCIAL AID	900,000	0	0	0	900,000
H1529	LEG EXP - REG - HOUSE CONTINGENCY	300,000	0	0	0	300,000
H1529	LEG EXP - REG - SENATE CONTINGENCY	555,000	0	0	0	555,000
H1529	LEG EXP - REG - JOINT OPERATIONS	500,000	0	0	0	500,000
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	50,000	0	0	0	50,000
H1529	LEGISLATIVE REAPPORTIONMENT COM, JT	10,000	0	0	0	10,000
S2858	PUBLIC SAFETY - HSP - DL MODERIZATION	0	1,600,000	0	0	1,600,000
S2858	PUB SAF - CRIME LAB - MOVING & EQUIP EXP	0	767,364	0	0	767,364
S2858	PUB SAF - MED EXAMINER - MOVING EXPENSES	0	159,787	0	0	159,787
S2864	REVENUE, MS DEPT OF - ABC WAREHOUSE	0	70,000	0	0	70,000
S2870	ST AID RD CONST - FY13 BDGE REPLAC/REHAB	0	20,000,000	0	0	20,000,000
S2870	ST AID RD CONST - FY14 BDGE REPLAC/REHAB	0	20,000,000	0	0	20,000,000
S2870	ST AID RD CONST - ROADS & BRIDGE	32,000,000	0	0	0	32,000,000
	TOTAL REAPPROPRIATIONS FROM FY 2015	34,415,000	85,836,805	0	0	120,251,805
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,744,058,322	624,077,314	8,699,471,462	4,367,675,012	19,435,282,110
	PART II - SPECIAL FUND AGENCIES					
	AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2883	BEAVER CONTROL PROGRAM	0	0	0	1,100,000	1,100,000
S2884	EGG MARKETING BOARD	0	0	0	74,805	74,805
S2878	ARCHITECTURE, BOARD OF	0	0	0	375,890	375,890
H1515	ATHLETIC COMMISSION	0	0	0	167,201	167,201
H1526	AUCTIONEERS COMMISSION	0	0	0	124,838	124,838
S2862	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	8,547,841	8,547,841
H1527	BARBER EXAMINERS, BOARD OF	0	0	0	310,290	310,290
S2871	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	68,233	68,233
H1519	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	5,994,447	5,994,447
S2855	CORRECTIONS - FARMING OPERATIONS	0	0	0	2,832,716	2,832,716

SCHEDULE IV  
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

FY 2016 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1523	COSMETOLOGY, BOARD OF	0	0	0	874,103	874,103
S2872	DENTAL EXAMINERS, BOARD OF	0	0	0	849,448	849,448
S2863	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	199,735,010	2,011,314	201,746,324
H1522	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	1,038,413	1,038,413
S2886	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	6,029,263	6,029,263
S2887	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
S2889	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	9,122,430	9,122,430
H1543	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130	39,130
S2873	FUNERAL SERVICES, BOARD OF	0	0	0	290,611	290,611
S2869	GAMING COMMISSION	0	0	0	10,716,966	10,716,966
S2879	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	149,488	149,488
H1552	GULFPORT, STATE PORT AUTHORITY AT	0	0	0	184,174,394	184,174,394
H1555	HEALTH - BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
S2892	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	46,996,463	46,996,463
H1553	INSURANCE, DEPARTMENT OF	0	0	0	14,873,175	14,873,175
H1553	RURAL FIRE TRUCK ACQ ASSIST PRG	0	0	0	3,000,000	3,000,000
H1545	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443
S2874	MASSAGE THERAPY, BOARD OF	0	0	0	219,000	219,000
H1516	MEDICAL LICENSURE, BOARD OF	0	0	0	2,364,391	2,364,391
S2880	MOTOR VEHICLE COMMISSION	0	0	0	340,912	340,912
H1521	NURSING, BOARD OF	0	0	0	3,099,335	3,099,335
H1520	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	207,765	207,765
H1513	OIL & GAS BOARD	0	0	105,000	2,419,756	2,524,756
H1528	OPTOMETRY, BOARD OF	0	0	0	113,673	113,673
H1548	PAT HARRISON WATERWAY DISTRICT	0	0	0	7,210,656	7,210,656
H1551	PEARL RIVER VALLEY WSD (SEE PART I)	0	0	2,060,000	16,149,440	18,209,440
S2893	PERSONNEL BOARD	0	0	0	6,050,038	6,050,038
S2875	PHARMACY, BOARD OF	0	0	0	2,215,988	2,215,988
H1517	PHYSICAL THERAPY, BOARD OF	0	0	0	294,220	294,220
S2876	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	165,795	165,795
H1518	PSYCHOLOGY, BOARD OF	0	0	0	124,668	124,668
S2881	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	607,487	607,487
S2882	PUBLIC CONTRACTORS, BOARD OF	0	0	0	2,768,577	2,768,577
H1512	P EMPLOY'S RET-ADMIN/BLDG (SEE PART I)	0	0	0	15,334,096	15,334,096
H1512	COMPUTER PROJECT	0	0	0	5,850,000	5,850,000
	PUBLIC SAFETY, DEPARTMENT OF					
S2858	COUNCIL ON AGING	0	0	0	440,578	440,578
S2858	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	363,680	363,680
S2858	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	530,416	530,416
S2858	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	0	2,408,476	2,408,476
H1559	PUBLIC SERVICE COMMISSION	0	0	0	5,884,233	5,884,233
H1559	NO-CALL TELEPHONE SOLICITATION	0	0	0	200,000	200,000
H1560	PUBLIC UTILITIES STAFF	0	0	0	2,464,413	2,464,413
H1514	REAL ESTATE COMMISSION	0	0	0	1,572,743	1,572,743
H1514	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	434,570	434,570
S2864	REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	2,961,632	2,961,632
S2894	SECRETARY OF STATE	0	0	0	19,236,360	19,236,360
S2894	VOTER ID LITIGATION	0	0	0	100,000	100,000
H1524	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	270,843	270,843
H1554	STATE FIRE ACADEMY	0	0	0	5,883,451	5,883,451
H1534	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	0	0	0	3,712,801	3,712,801
H1531	BAR ADMISSIONS, BOARD OF	0	0	0	401,671	401,671



SCHEDULE IV  
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

FY 2016 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1531	CONTINUING LEGAL EDUCATION	0	0	0	183,386	183,386
H1511	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	30,000	8,382,976	8,412,976
S2895	TREASURER'S OFFICE, STATE	0	0	0	5,483,846	5,483,846
S2895	INVESTING FUNDS	0	0	0	150,000	150,000
S2895	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	35,000,000	35,000,000
H1525	VETERANS' HOME PURCHASE BOARD	0	0	0	47,670,238	47,670,238
S2877	VETERINARY MEDICINE, BOARD OF	0	0	0	197,961	197,961
S2866	WORKERS' COMPENSATION COMMISSION	0	0	0	6,102,859	6,102,859
H1549	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	7,394,184	7,394,184
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	201,930,010	536,470,166	738,400,176
	PART III - TRANSPORTATION DEPT					
H1535	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	500,000,000	831,000,000	1,331,000,000
S2870	STATE AID ROAD CONSTRUCTION, OFC OF	0	0	70,000,000	145,402,700	215,402,700
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	570,000,000	976,402,700	1,546,402,700
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)					
		0	0	771,930,010	1,512,872,866	2,284,802,876
	REAPPROPRIATIONS FROM FY 2015					
H1562	FIN & ADMIN - BLDG - CAP EXP DISCRET R&R	0	0	0	6,003,474	6,003,474
H1562	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	0	17,890,997	17,890,997
H1562	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	0	0	14,620,817	14,620,817
H1553	INSURANCE - RURAL FIRE TRUCK ACQ ASSIST	0	0	0	1,050,000	1,050,000
H1553	INSURANCE - SUPPL RURAL FIRE TRUCK ACQ	0	0	0	400,000	400,000
	TOTAL REAPPROPRIATIONS FROM FY 2015	0	0	0	39,965,288	39,965,288
	TOTAL SPECIAL FUND APPROP & REAPPROP					
		0	0	771,930,010	1,552,838,154	2,324,768,164
	TOTAL STATE APPROPRIATIONS					
		5,744,058,322	624,077,314	9,471,401,472	5,920,513,166	21,760,050,274

SCHEDULE V  
GENERAL AND SPECIAL FUNDS  
ADDITIONALS AND DEFICITS  
INCLUDED IN FY 2015  
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
S2837	ARCH/HIST - SENATOBIA SCHOOL DIST GRANT	100,000	0	0	100,000
S2837	ATTY GEN - CHEMFAX CLEANUP (CEF)	0	700,000	0	700,000
S2837	ATTY GEN - JUDGEMENTS/SETTLEMENTS (CEF)	0	2,783,406	0	2,783,406
S2837	AUDIT, DEPT OF - AUDIT OF MAGIC (CEF)	0	637,000	0	637,000
S2837	CAPITAL POST-CONVICTION - EXPENSES (CEF)	0	325,000	0	325,000
S2837	ED-GEN ED-CHALKABLE'S EARLY LEARN (CEF)	0	100,000	0	100,000
S2837	ED - GEN ED - MAGNOLIA SPEECH SCH (CEF)	0	250,000	0	250,000
H1563	FIN & ADMIN - MISSISSIPPI HOME CORP(CEF)	0	364,000	0	364,000
S2837	FIN & ADMIN - STATE PROP INSURANCE (CEF)	0	7,065,552	0	7,065,552
S2837	GOVERNOR'S OFC - MEDICAID - OPS (CEF)	0	89,606,805	264,033,177	353,639,982
S2837	GOVERNOR'S OFC - MEDICAID - OPS (HCEF)	0	3,055,564	0	3,055,564
S2837	IHL - UM - UMC - RURAL DENTISTS (CEF)	0	105,000	0	105,000
H2837	JUDICIAL PERFORMANCE - EXPENSES (CEF)	0	75,000	0	75,000
S2837	MILITARY DEPARTMENT - EDUC ASSIST (CEF)	0	227,000	0	227,000
S2837	MISSISSIPPI DEV AUTH - NASA GRANT	400,000	0	0	400,000
S2837	IHL - STUDENT FINANCIAL AID	0	0	600,000	600,000
S2837	NURSING BOARD - NURSING SIMULATION LAB	0	0	66,000	66,000
S2837	PUBLIC ACCOUNTANCY, BD OF - NEW LIC SYS	0	0	66,000	66,000
TOTAL STATE ADDITIONALS AND DEFICITS		500,000	105,294,327	264,765,177	370,559,504