



STATE OF MISSISSIPPI

# **BUDGET**

FISCAL YEAR 2012

Appropriations Made by the Legislature for  
Fiscal Year 2012 Compared With  
Fiscal Year 2011 Appropriations

Calculated Funds Available for Funding Fiscal Year 2012 Budget

Compiled May 5, 2011

Joint Legislative Budget Committee  
501 Northwest Street  
Jackson

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET  
FOR FISCAL YEAR 2012

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2012, as well as the ending balance anticipated on June 30, 2012 should be made in examining the schedules found in the Fiscal Year 2012 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that the unencumbered budget balance will be \$940 in the State Treasury on June 30, 2012.

The Fiscal Year 2011 appropriated figures contained in this report are the amounts actually appropriated by the 2010 Legislature plus all additional and deficits appropriated by the 2011 Legislature. Schedule IA includes Budget Contingency Funds provided for additional and deficit appropriations for Fiscal Year 2011 as authorized in SB 3085, Regular Legislative Session of 2011.

Total current General Fund appropriations and reappropriations made by the 2011 Legislature for Fiscal Year 2012 amounted to \$4,501,390,060. The Legislature also appropriated or authorized \$14,445,670,447 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Educational Enhancement Funds, Health Care Expendable Funds and Tobacco Control Program Funds for the operation of all agencies and functions during Fiscal Year 2012. The Fiscal Year 2012 General Fund budget is \$116,551,329 or 2.7% more than the Fiscal Year 2011 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2012 appropriations are summarized below:

|                                       | INCREASE<br>OR DECREASE |
|---------------------------------------|-------------------------|
| Public Education                      | \$86,856,008            |
| Debt Service                          | 8,210,974               |
| Community & Junior Colleges - Support | 14,755,422              |
| IHL - General Support                 | 30,721,707              |
| Other Higher Education Programs       | 18,734,241              |
| Corrections                           | (1,939,804)             |
| Social Welfare                        | (83,990,292)            |
| Agriculture & Economic Development    | 1,923,592               |
| Hospitals & Hospital Schools          | 29,403,652              |
| Conservation                          | (565,683)               |
| Net Other Increases & Decreases       | <u>12,441,512</u>       |
| NET (INCREASE)                        | <u>\$116,551,329</u>    |

It should also be noted that the Legislature authorized transfers in the amount of \$126,873,000 from the General Fund to the Budget Contingency Fund for Fiscal Year 2012.

In addition to the General Funds noted above, the Legislature appropriated \$309,431,504 from the Budget Contingency Fund for Fiscal Year 2012. Details on the Budget Contingency Fund can be found on page 27.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2012 BUDGET

|   |    |                        |
|---|----|------------------------|
| Estimated General Fund Balance July 1, 2011 (Unencumbered)                    | \$ | 0                      |
| Estimated Reappropriation Lapse from FY 2011 (Encumbered)                     |    | <u>6,623,000</u>       |
| TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2011                             | \$ | 6,623,000              |
| Projected Revenue FY 2012   |    |                        |
| Department of Revenue Collections   | \$ | 4,508,400,000          |
| Other than Department of Revenue Collections                                  |    | <u>93,200,000</u>      |
| TOTAL PROJECTED GENERAL FUND REVENUE FROM REVENUE SOURCES FY 2012 (Estimated) |    | 4,601,600,000          |
| Plus: Attorney General Settlements to General Fund                            |    | <u>20,041,000</u>      |
| TOTAL FUNDS AVAILABLE FY 2012   | \$ | 4,628,264,000          |
| Less: General Fund Appropriations, 2011 Regular Session                       | \$ | 4,494,767,060          |
| General Fund Reappropriations from FY 2011                                    |    | 6,623,000              |
| General Fund Transfers  |    | <u>126,873,000</u>     |
| TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2012                    |    | <u>(4,628,263,060)</u> |
| Estimated General Fund Budget Balance June 30, 2012 (Unencumbered)            | \$ | <u>940</u>             |

NOTE: Beginning and ending cash balances are subject to change based on actual revenue collections and actual lapses.

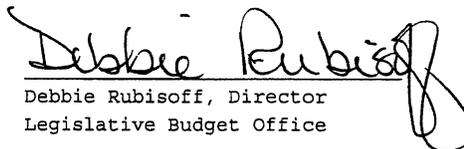
SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2012 as compared to the funds appropriated for FY 2011.

SCHEDULE IA appearing in this report reflects the amount of State Support (General Funds plus State Support Special Funds) appropriated for General Fund agencies during FY 2012 as compared to State Support appropriated for FY 2011. Schedule IA includes Budget Contingency Funds provided for additional and deficit appropriations for FY 2011 as authorized in SB 3085, Regular Legislative Session of 2011.

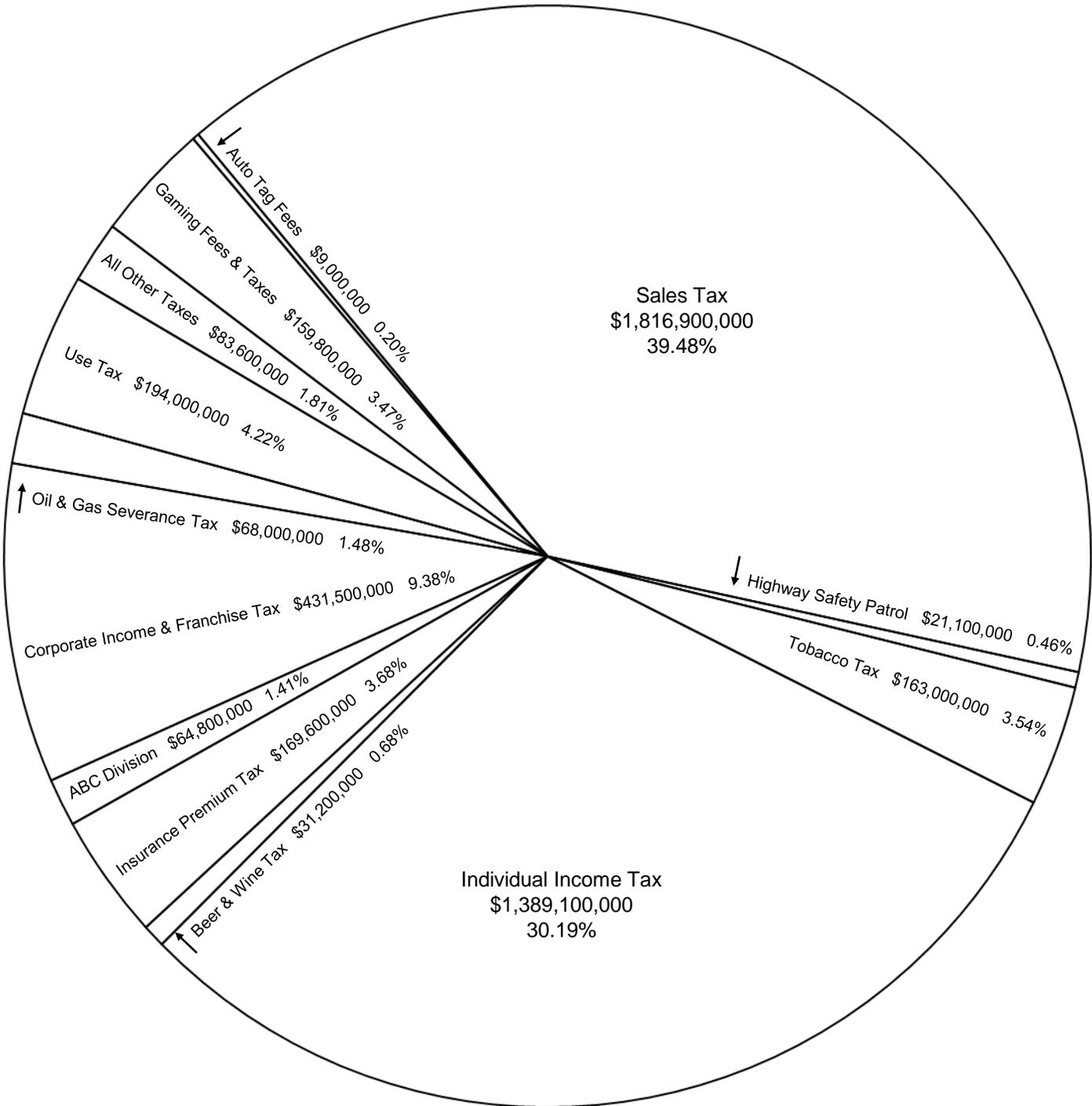
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2012 as compared to the funds appropriated for FY 2011.

SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2012.

Submitted by:

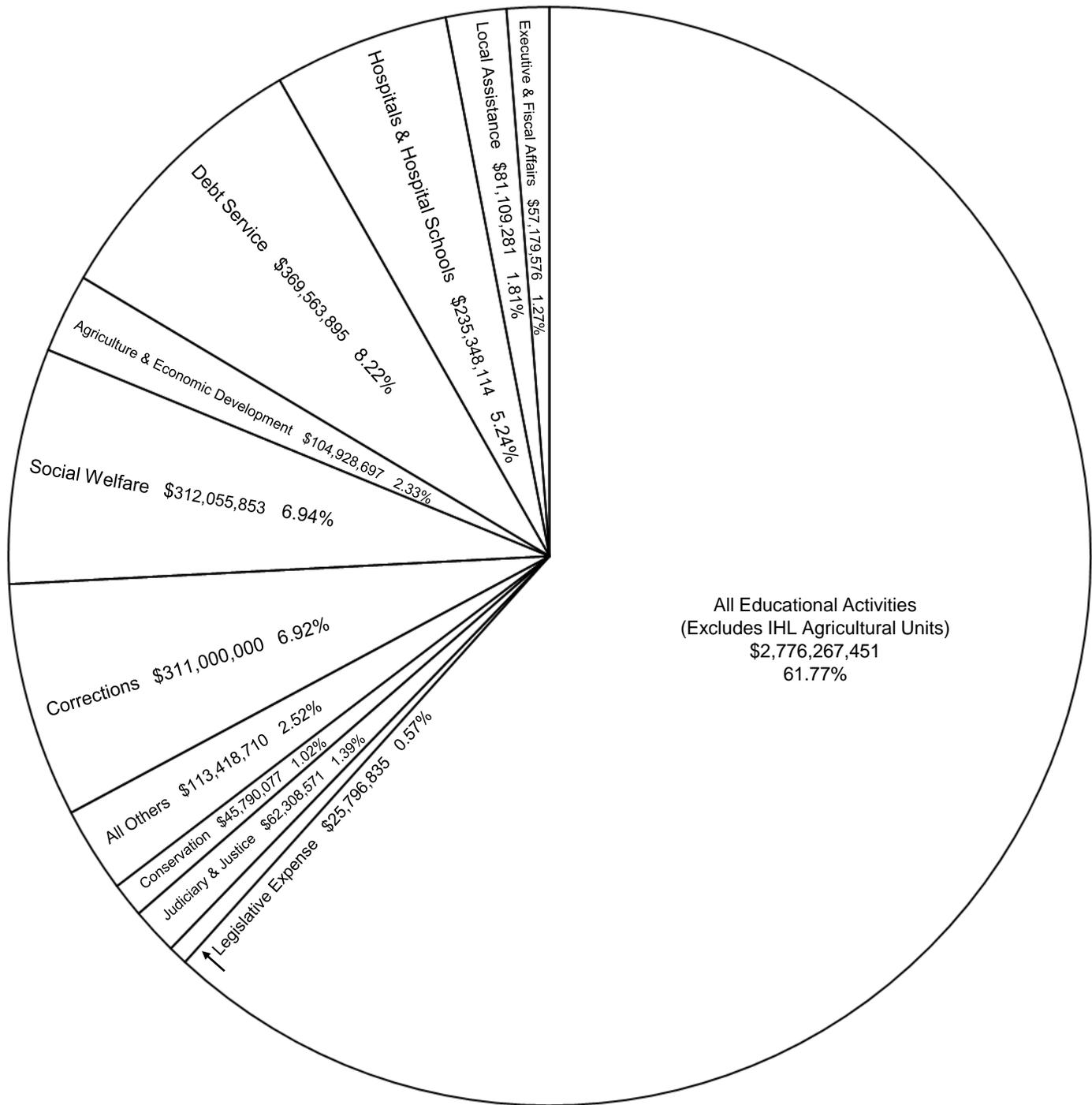
  
 Debbie Rubisoff, Director  
 Legislative Budget Office

# General Fund Revenues Estimated For Fiscal Year 2012 Budget



|   |                                |
|---|--------------------------------|
| General Fund Revenue Estimate FY 2012 (Chart Total) | \$ 4,601,600,000               |
| Plus Estimated Beginning Cash and Reappropriations  | 6,623,000                      |
| Plus Attorney General Settlements                   | 20,041,000                     |
| Less Projected Ending Balance (Unbudgeted)          | <u>(940)</u>                   |
| <b>Total General Fund for FY 2012 Budget</b>        | <b><u>\$ 4,628,263,060</u></b> |

# Regular General Fund Appropriations For Fiscal Year 2012 Budget



|   |                         |
|---|-------------------------|
| Total Regular General Fund Appropriations (Chart Total)                   | \$ 4,494,767,060        |
| General Fund Reappropriations from FY 2011                                | 6,623,000               |
| General Fund Transfers  | <u>126,873,000</u>      |
| Total Regular General Fund Appropriations, Reappropriations and Transfers | <u>\$ 4,628,263,060</u> |

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

| FY 2012<br>BILL NO.            | NAME OF AGENCY                            | APPROPRIATIONS<br>FY 2011 | APPROPRIATIONS<br>FY 2012 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2012<br>APPROPRIATION |
|--------------------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| PART I - GENERAL FUND AGENCIES |   |                           |                           |                            |                                       |  |
| LEGISLATIVE                    |   |                           |                           |                            |                                       |  |
| H1487                          | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE   | 3,551,449                 | 3,158,783                 | -392,666                   | -11.06                                |  |
| H1487                          | LEGISLATIVE EXPENSE - REGULAR             | 15,686,908                | 16,903,772                | 1,216,864                  | 7.76                                  |  |
| H1487                          | LEGISLATIVE BUDGET COMMITTEE, JOINT       | 2,826,395                 | 2,835,348                 | 8,953                      | 0.32                                  |  |
| H1487                          | LEGISLATIVE PEER COMMITTEE, JOINT         | 1,944,042                 | 2,030,190                 | 86,148                     | 4.43                                  |  |
| H1487                          | LEGISLATIVE REAPPORTIONMENT COM, JOINT    | 868,125                   | 868,742                   | 617                        | 0.07                                  |  |
|                                | ENERGY COUNCIL, THE                       | 13,600                    | 0                         | -13,600                    | -100.00                               |  |
|                                | INTERSTATE COOPERATION, COMMISSION ON     | 100,874                   | 0                         | -100,874                   | -100.00                               |  |
|                                | SOUTHERN GROWTH POLICIES BOARD            | 11,975                    | 0                         | -11,975                    | -100.00                               |  |
|                                | SOUTHERN STATES ENERGY BOARD              | 12,357                    | 0                         | -12,357                    | -100.00                               |  |
|                                | UNIFORM STATE LAWS, COMMISSION ON         | 15,810                    | 0                         | -15,810                    | -100.00                               |  |
|                                | <b>TOTAL LEGISLATIVE</b>                  | <b>25,031,535</b>         | <b>25,796,835</b>         | <b>765,300</b>             | <b>3.06</b>                           | <b>0.57</b>                                  |
| JUDICIARY AND JUSTICE          |   |                           |                           |                            |                                       |  |
| H1488                          | ATTORNEY GENERAL'S OFFICE                 | 8,657,689                 | 8,561,412                 | -96,277                    | -1.11                                 |  |
| H1488                          | STATUS OF WOMEN, COMMISSION ON THE        | 43,723                    | 40,000                    | -3,723                     | -8.51                                 |  |
| H1489                          | DISTRICT ATTORNEYS & STAFF                | 16,785,326                | 17,536,789                | 751,463                    | 4.48                                  |  |
| S3048                          | JUDICIAL PERFORMANCE COMMISSION           | 307,777                   | 307,777                   | 0                          | 0.00                                  |  |
| SUPREME COURT                  |   |                           |                           |                            |                                       |  |
| H1490                          | SUPREME COURT SERVICES, OFFICE OF         | 5,837,516                 | 5,232,723                 | -604,793                   | -10.36                                |  |
| H1490                          | ADMINISTRATIVE OFFICE OF COURTS           | 2,961,962                 | 3,131,962                 | 170,000                    | 5.74                                  |  |
| H1490                          | COURT OF APPEALS                          | 5,031,716                 | 5,011,623                 | -20,093                    | -0.40                                 |  |
| H1490                          | TRIAL JUDGES                              | 21,051,492                | 22,486,285                | 1,434,793                  | 6.82                                  |  |
|                                | <b>TOTAL JUDICIARY AND JUSTICE</b>        | <b>60,677,201</b>         | <b>62,308,571</b>         | <b>1,631,370</b>           | <b>2.69</b>                           | <b>1.39</b>                                  |
| EXECUTIVE AND ADMINISTRATIVE   |   |                           |                           |                            |                                       |  |
| S3049                          | ETHICS COMMISSION                         | 603,586                   | 597,298                   | -6,288                     | -1.04                                 |  |
| GOVERNOR'S OFFICE              |   |                           |                           |                            |                                       |  |
| S3078                          | GOVERNOR'S MANSION                        | 598,290                   | 549,863                   | -48,427                    | -8.09                                 |  |
| S3078                          | GOVERNOR'S SUPPORT                        | 1,967,530                 | 1,808,275                 | -159,255                   | -8.09                                 |  |
|                                | <b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b> | <b>3,169,406</b>          | <b>2,955,436</b>          | <b>-213,970</b>            | <b>-6.75</b>                          | <b>0.07</b>                                  |
| FISCAL AFFAIRS                 |   |                           |                           |                            |                                       |  |
| S3079                          | AUDIT, DEPARTMENT OF                      | 5,968,097                 | 5,495,673                 | -472,424                   | -7.92                                 |  |
| S3077                          | FINANCE & ADMINISTRATION, DEPARTMENT OF   | 11,500,000                | 11,500,000                | 0                          | 0.00                                  |  |
| S3052                          | REVENUE, MISSISSIPPI DEPARTMENT OF        | 36,676,594                | 36,676,594                | 0                          | 0.00                                  |  |
| S3053                          | TAX APPEALS, BOARD OF                     | 500,000                   | 551,873                   | 51,873                     | 10.37                                 |  |
| S3083                          | TREASURER'S OFC, ST (SEE SCHED I & II)    | 25,506                    | 0                         | -25,506                    | -100.00                               |  |
|                                | <b>TOTAL FISCAL AFFAIRS</b>               | <b>54,670,197</b>         | <b>54,224,140</b>         | <b>-446,057</b>            | <b>-0.82</b>                          | <b>1.21</b>                                  |
| PUBLIC EDUCATION               |   |                           |                           |                            |                                       |  |
| EDUCATION, DEPARTMENT OF       |   |                           |                           |                            |                                       |  |
| H1494                          | GEN EDUC PRGS & HB 4 ADMINISTRATION       | 93,074,324                | 87,040,000                | -6,034,324                 | -6.48                                 |  |
| H1494                          | CHICKASAW INTEREST                        | 14,515,760                | 16,049,728                | 1,533,968                  | 10.57                                 |  |
| H1494                          | MISSISSIPPI ADEQUATE EDUCATION PRG        | 1,716,132,154             | 1,808,129,050             | 91,996,896                 | 5.36                                  |  |

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

| FY 2012<br>BILL NO.                      | NAME OF AGENCY                              | APPROPRIATIONS<br>FY 2011 | APPROPRIATIONS<br>FY 2012 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2012<br>APPROPRIATION |
|--|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| H1494                                    | SCHOOLS FOR THE BLIND & DEAF                | 10,991,709                | 10,750,000                | -241,709                   | -2.20                                 |  |
| H1494                                    | VOCATIONAL & TECHNICAL EDUCATION            | 73,300,000                | 73,300,000                | 0                          | 0.00                                  |  |
| H1495                                    | EDUCATIONAL TELEVISION AUTHORITY            | 5,913,653                 | 5,555,933                 | -357,720                   | -6.05                                 |  |
| H1496                                    | LIBRARY COMMISSION                          | 11,597,256                | 11,556,153                | -41,103                    | -0.35                                 |  |
|  | <b>TOTAL PUBLIC EDUCATION</b>               | <b>1,925,524,856</b>      | <b>2,012,380,864</b>      | <b>86,856,008</b>          | <b>4.51</b>                           | <b>44.77</b>                                 |
| HIGHER EDUCATION                         |   |                           |                           |                            |                                       |  |
| INSTITUTIONS OF HIGHER LEARNING          |   |                           |                           |                            |                                       |  |
| S3032                                    | UNIVERSITIES - GENERAL SUPPORT - CONS       | 281,386,056               | 312,107,763               | 30,721,707                 | 10.92                                 |  |
| S3033                                    | UNIVERSITIES - SUBSIDIARY PRGS - CONS       | 25,108,362                | 24,006,222                | -1,102,140                 | -4.39                                 |  |
| S3034                                    | STUDENT FINANCIAL AID                       | 26,915,820                | 26,878,808                | -37,012                    | -0.14                                 |  |
| S3035                                    | UM - UNIVERSITY MEDICAL CENTER - CONS       | 185,916,669               | 205,790,062               | 19,873,393                 | 10.69                                 |  |
| COMMUNITY & JUNIOR COLLEGES              |   |                           |                           |                            |                                       |  |
| S3041                                    | ADMINISTRATION                              | 7,015,783                 | 6,818,240                 | -197,543                   | -2.82                                 |  |
| S3041                                    | SUPPORT                                     | 173,332,527               | 188,285,492               | 14,952,965                 | 8.63                                  |  |
|  | <b>TOTAL HIGHER EDUCATION</b>               | <b>699,675,217</b>        | <b>763,886,587</b>        | <b>64,211,370</b>          | <b>9.18</b>                           | <b>17.00</b>                                 |
| PUBLIC HEALTH                            |   |                           |                           |                            |                                       |  |
| H1500                                    | HEALTH, STATE DEPARTMENT OF                 | 25,875,597                | 26,521,920                | 646,323                    | 2.50                                  |  |
|  | <b>TOTAL PUBLIC HEALTH</b>                  | <b>25,875,597</b>         | <b>26,521,920</b>         | <b>646,323</b>             | <b>2.50</b>                           | <b>0.59</b>                                  |
| HOSPITALS AND HOSPITAL SCHOOLS           |   |                           |                           |                            |                                       |  |
| S3055                                    | MENTAL HEALTH, DEPARTMENT OF - CONS         | 205,944,462               | 235,348,114               | 29,403,652                 | 14.28                                 |  |
|  | <b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b> | <b>205,944,462</b>        | <b>235,348,114</b>        | <b>29,403,652</b>          | <b>14.28</b>                          | <b>5.24</b>                                  |
| AGRICULTURE AND ECONOMIC DEV             |   |                           |                           |                            |                                       |  |
| AGRICULTURE AND COMMERCE UNITS           |   |                           |                           |                            |                                       |  |
| S3071                                    | AGRICULTURE & COMMERCE, DEPARTMENT OF       | 9,115,285                 | 8,834,637                 | -280,648                   | -3.08                                 |  |
| S3073                                    | ANIMAL HEALTH, BOARD OF                     | 1,208,102                 | 1,336,102                 | 128,000                    | 10.60                                 |  |
| S3075                                    | FAIR COMMISSION - COUNTY LIVESTOCK SHOWS    | 236,762                   | 246,762                   | 10,000                     | 4.22                                  |  |
|  | <b>TOTAL AGRIC AND COMMERCE UNITS</b>       | <b>10,560,149</b>         | <b>10,417,501</b>         | <b>-142,648</b>            | <b>-1.35</b>                          | <b>0.23</b>                                  |
| IHL AGRICULTURAL UNITS                   |   |                           |                           |                            |                                       |  |
| INSTITUTIONS OF HIGHER LEARNING - AG PRG |   |                           |                           |                            |                                       |  |
| S3036                                    | ASU - AGRICULTURAL PROGRAMS                 | 5,194,352                 | 5,479,067                 | 284,715                    | 5.48                                  |  |
| S3037                                    | MSU - AG & FORESTRY EXPERIMENT STATION      | 20,200,255                | 20,200,255                | 0                          | 0.00                                  |  |
| S3038                                    | MSU - COOPERATIVE EXTENSION SERVICE         | 26,294,669                | 26,394,669                | 100,000                    | 0.38                                  |  |
| S3039                                    | MSU - FOREST & WILDLIFE RESEARCH CENTER     | 5,139,849                 | 5,139,849                 | 0                          | 0.00                                  |  |
| S3040                                    | MSU - VETERINARY MEDICINE, COLLEGE OF       | 13,969,266                | 15,650,791                | 1,681,525                  | 12.04                                 |  |
|  | <b>TOTAL IHL - AGRICULTURAL UNITS</b>       | <b>70,798,391</b>         | <b>72,864,631</b>         | <b>2,066,240</b>           | <b>2.92</b>                           | <b>1.62</b>                                  |
| ECONOMIC AND COMMUNITY DEV UNITS         |   |                           |                           |                            |                                       |  |
| S3056                                    | MISSISSIPPI DEVELOPMENT AUTHORITY           | 21,646,565                | 21,646,565                | 0                          | 0.00                                  |  |

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

| FY 2012<br>BILL NO. | NAME OF AGENCY                            | APPROPRIATIONS     | APPROPRIATIONS     | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2012<br>APPROPRIATION |
|---------------------|---|--------------------|--------------------|----------------------------|---------------------------------------|--|
|                     |   | FY 2011            | FY 2012            |                            |                                       |  |
|                     | <b>TOTAL ECONOMIC AND COMM DEV UNITS</b>  | <b>21,646,565</b>  | <b>21,646,565</b>  | <b>0</b>                   | <b>0.00</b>                           | <b>0.48</b>                                  |
|                     | <b>TOTAL AGRICULTURE AND ECONOMIC DEV</b> | <b>103,005,105</b> | <b>104,928,697</b> | <b>1,923,592</b>           | <b>1.87</b>                           | <b>2.33</b>                                  |
|                     | CONSERVATION                              |                    |                    |                            |                                       |  |
| H1504               | ARCHIVES & HISTORY, DEPARTMENT OF         | 8,804,269          | 8,854,269          | 50,000                     | 0.57                                  |  |
| H1504               | STATEWIDE ORAL HISTORY PROJECT            | 0                  | 50,000             | 50,000                     | 100.00                                |  |
| H1498               | ENVIRONMENTAL QUALITY, DEPARTMENT OF      | 11,150,838         | 10,811,689         | -339,149                   | -3.04                                 |  |
| H1501               | FORESTRY COMMISSION                       | 17,237,887         | 16,825,829         | -412,058                   | -2.39                                 |  |
| H1507               | GRAND GULF MILITARY MONUMENT COMMISSION   | 256,435            | 256,435            | 0                          | 0.00                                  |  |
| H1506               | MARINE RESOURCES, DEPARTMENT OF           | 1,362,132          | 1,251,879          | -110,253                   | -8.09                                 |  |
| H1508               | MISSISSIPPI RIVER PARKWAY COMMISSION      | 24,764             | 21,855             | -2,909                     | -11.75                                |  |
| H1503               | SOIL & WATER CONSERVATION COMMISSION      | 772,371            | 772,371            | 0                          | 0.00                                  |  |
| S3076               | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH     | 128,796            | 127,482            | -1,314                     | -1.02                                 |  |
| H1497               | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS  | 6,618,268          | 6,818,268          | 200,000                    | 3.02                                  |  |
|                     | <b>TOTAL CONSERVATION</b>                 | <b>46,355,760</b>  | <b>45,790,077</b>  | <b>-565,683</b>            | <b>-1.22</b>                          | <b>1.02</b>                                  |
|                     | CORRECTIONS                               |                    |                    |                            |                                       |  |
|                     | CORRECTIONS, DEPARTMENT OF                |                    |                    |                            |                                       |  |
| S3043               | SUPPORT                                   | 144,694,958        | 136,034,547        | -8,660,411                 | -5.99                                 |  |
| S3043               | MEDICAL SERVICES                          | 46,111,541         | 46,381,984         | 270,443                    | 0.59                                  |  |
| S3043               | PAROLE BOARD                              | 744,749            | 742,953            | -1,796                     | -0.24                                 |  |
| S3043               | PRIVATE PRISONS                           | 77,501,201         | 81,438,356         | 3,937,155                  | 5.08                                  |  |
| S3043               | REGIONAL FACILITIES                       | 35,050,641         | 36,535,715         | 1,485,074                  | 4.24                                  |  |
| S3043               | REIMBURSEMENT - LOCAL CONFINEMENT         | 8,836,714          | 9,866,445          | 1,029,731                  | 11.65                                 |  |
|                     | <b>TOTAL CORRECTIONS</b>                  | <b>312,939,804</b> | <b>311,000,000</b> | <b>-1,939,804</b>          | <b>-0.62</b>                          | <b>6.92</b>                                  |
|                     | SOCIAL WELFARE                            |                    |                    |                            |                                       |  |
| H1499               | GOVERNOR'S OFFICE - MEDICAID, DIV OF      | 261,462,466        | 169,280,476        | -92,181,990                | -35.26                                |  |
| H1516               | HUMAN SERVICES, DEPARTMENT OF - CONS      | 119,569,982        | 126,000,000        | 6,430,018                  | 5.38                                  |  |
| H1517               | REHABILITATION SERVICES, DEPT OF - CONS   | 15,013,697         | 16,775,377         | 1,761,680                  | 11.73                                 |  |
|                     | <b>TOTAL SOCIAL WELFARE</b>               | <b>396,046,145</b> | <b>312,055,853</b> | <b>-83,990,292</b>         | <b>-21.21</b>                         | <b>6.94</b>                                  |
|                     | MLTY, POLICE AND VETS' AFFAIRS            |                    |                    |                            |                                       |  |
| S3044               | EMERGENCY MANAGEMENT AGENCY               | 4,902,347          | 4,582,612          | -319,735                   | -6.52                                 |  |
| S3044               | DISASTER RELIEF - CONSOLIDATED            | 1,470,246          | 1,064,138          | -406,108                   | -27.62                                |  |
| S3045               | MILITARY DEPARTMENT - CONSOLIDATED        | 7,759,669          | 7,417,462          | -342,207                   | -4.41                                 |  |
|                     | PUBLIC SAFETY, DEPARTMENT OF              |                    |                    |                            |                                       |  |
| S3046               | CRIME LAB                                 | 6,974,749          | 6,103,928          | -870,821                   | -12.49                                |  |
| S3046               | CRIME LAB - STATE MEDICAL EXAMINER        | 446,885            | 536,165            | 89,280                     | 19.98                                 |  |
| S3046               | HIGHWAY SAFETY PATROL, DIVISION OF        | 45,384,307         | 45,384,307         | 0                          | 0.00                                  |  |
| S3046               | HOMELAND SECURITY, OFFICE OF              | 164,162            | 102,649            | -61,513                    | -37.47                                |  |
| S3046               | JUVENILE FACILITY MONITORING UNIT         | 102,098            | 74,503             | -27,595                    | -27.03                                |  |
| S3046               | LAW ENFORCE OFFICERS' TNG ACADEMY         | 470,560            | 430,523            | -40,037                    | -8.51                                 |  |
| S3046               | NARCOTICS, BUREAU OF                      | 10,782,361         | 10,098,844         | -683,517                   | -6.34                                 |  |
| S3046               | PUBLIC SAFETY PLANNING, OFFICE OF         | 363,536            | 224,570            | -138,966                   | -38.23                                |  |
| S3046               | SUPPORT SERVICES, DIVISION OF             | 3,451,423          | 3,406,953          | -44,470                    | -1.29                                 |  |
| S3047               | VETERANS' AFFAIRS BOARD                   | 5,957,337          | 6,257,337          | 300,000                    | 5.04                                  |  |

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

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

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

| FY 2012<br>BILL NO.            | NAME OF AGENCY                            | APPROPRIATIONS<br>FY 2011 | APPROPRIATIONS<br>FY 2012 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2012<br>APPROPRIATION |
|--------------------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| PART I - GENERAL FUND AGENCIES |   |                           |                           |                            |                                       |  |
| LEGISLATIVE                    |   |                           |                           |                            |                                       |  |
| H1487                          | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE   | 3,551,449                 | 3,158,783                 | -392,666                   | -11.06                                |  |
| H1487                          | LEGISLATIVE EXPENSE - REGULAR             | 15,916,908                | 16,903,772                | 986,864                    | 6.20                                  |  |
| H1487                          | LEGISLATIVE BUDGET COMMITTEE, JOINT       | 2,826,395                 | 2,835,348                 | 8,953                      | 0.32                                  |  |
| H1487                          | LEGISLATIVE PEER COMMITTEE, JOINT         | 1,944,042                 | 2,030,190                 | 86,148                     | 4.43                                  |  |
| H1487                          | LEGISLATIVE REAPPORTIONMENT COM, JOINT    | 868,125                   | 868,742                   | 617                        | 0.07                                  |  |
|                                | ENERGY COUNCIL, THE                       | 13,600                    | 0                         | -13,600                    | -100.00                               |  |
|                                | INTERSTATE COOPERATION, COMMISSION ON     | 100,874                   | 0                         | -100,874                   | -100.00                               |  |
|                                | SOUTHERN GROWTH POLICIES BOARD            | 11,975                    | 0                         | -11,975                    | -100.00                               |  |
|                                | SOUTHERN STATES ENERGY BOARD              | 12,357                    | 0                         | -12,357                    | -100.00                               |  |
|                                | UNIFORM STATE LAWS, COMMISSION ON         | 15,810                    | 0                         | -15,810                    | -100.00                               |  |
|                                | <b>TOTAL LEGISLATIVE</b>                  | <b>25,261,535</b>         | <b>25,796,835</b>         | <b>535,300</b>             | <b>2.12</b>                           | <b>0.49</b>                                  |
| JUDICIARY AND JUSTICE          |   |                           |                           |                            |                                       |  |
| H1488                          | ATTORNEY GENERAL'S OFFICE                 | 8,657,689                 | 8,561,412                 | -96,277                    | -1.11                                 |  |
| H1488                          | STATUS OF WOMEN, COMMISSION ON THE        | 43,723                    | 40,000                    | -3,723                     | -8.51                                 |  |
| S3085                          | JUDGMENTS & SETTLEMENTS                   | 1,870,420                 | 0                         | -1,870,420                 | 100.00                                |  |
| H1489                          | DISTRICT ATTORNEYS & STAFF                | 17,215,916                | 17,536,789                | 320,873                    | 1.86                                  |  |
| S3048                          | JUDICIAL PERFORMANCE COMMISSION           | 307,777                   | 307,777                   | 0                          | 0.00                                  |  |
| SUPREME COURT                  |   |                           |                           |                            |                                       |  |
| H1490                          | SUPREME COURT SERVICES, OFFICE OF         | 5,837,516                 | 5,232,723                 | -604,793                   | -10.36                                |  |
| H1490                          | ADMINISTRATIVE OFFICE OF COURTS           | 2,961,962                 | 3,131,962                 | 170,000                    | 5.74                                  |  |
| H1490                          | COURT OF APPEALS                          | 5,031,716                 | 5,011,623                 | -20,093                    | -0.40                                 |  |
| H1490                          | TRIAL JUDGES                              | 21,051,492                | 22,486,285                | 1,434,793                  | 6.82                                  |  |
|                                | <b>TOTAL JUDICIARY AND JUSTICE</b>        | <b>62,978,211</b>         | <b>62,308,571</b>         | <b>-669,640</b>            | <b>-1.06</b>                          | <b>1.17</b>                                  |
| EXECUTIVE AND ADMINISTRATIVE   |   |                           |                           |                            |                                       |  |
| S3049                          | ETHICS COMMISSION                         | 603,586                   | 597,298                   | -6,288                     | -1.04                                 |  |
| GOVERNOR'S OFFICE              |   |                           |                           |                            |                                       |  |
| S3078                          | GOVERNOR'S MANSION                        | 598,290                   | 549,863                   | -48,427                    | -8.09                                 |  |
| S3078                          | GOVERNOR'S SUPPORT                        | 2,072,611                 | 1,808,275                 | -264,336                   | -12.75                                |  |
|                                | <b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b> | <b>3,274,487</b>          | <b>2,955,436</b>          | <b>-319,051</b>            | <b>-9.74</b>                          | <b>0.06</b>                                  |
| FISCAL AFFAIRS                 |   |                           |                           |                            |                                       |  |
| S3079                          | AUDIT, DEPARTMENT OF                      | 6,068,097                 | 5,495,673                 | -572,424                   | -9.43                                 |  |
| S3077                          | FINANCE & ADMINISTRATION, DEPARTMENT OF   | 17,517,929                | 12,350,000                | -5,167,929                 | -29.50                                |  |
| S3085                          | TORT CLAIMS BD - ST BLDG INSURANCE        | 7,914,767                 | 0                         | -7,914,767                 | 100.00                                |  |
| S3052                          | REVENUE, MISSISSIPPI DEPARTMENT OF        | 36,766,594                | 36,676,594                | -90,000                    | -0.24                                 |  |
| S3053                          | TAX APPEALS, BOARD OF                     | 500,000                   | 551,873                   | 51,873                     | 10.37                                 |  |
| S3083                          | TREASURER'S OFC, ST (SEE SCHED I & II)    | 2,836,458                 | 0                         | -2,836,458                 | -100.00                               |  |
|                                | <b>TOTAL FISCAL AFFAIRS</b>               | <b>71,603,845</b>         | <b>55,074,140</b>         | <b>-16,529,705</b>         | <b>-23.08</b>                         | <b>1.04</b>                                  |
| PUBLIC EDUCATION               |   |                           |                           |                            |                                       |  |
| EDUCATION, DEPARTMENT OF       |   |                           |                           |                            |                                       |  |
| H1494                          | GEN EDUC PRGS & HB 4 ADMINISTRATION       | 124,115,266               | 112,080,942               | -12,034,324                | -9.70                                 |  |
| H1494                          | CHICKASAW INTEREST                        | 14,515,760                | 16,049,728                | 1,533,968                  | 10.57                                 |  |
| H1494                          | MISSISSIPPI ADEQUATE EDUCATION PRG        | 2,021,451,088             | 2,015,951,088             | -5,500,000                 | -0.27                                 |  |
| H1494                          | SCHOOLS FOR THE BLIND & DEAF              | 10,991,709                | 10,750,000                | -241,709                   | -2.20                                 |  |
| H1494                          | VOCATIONAL & TECHNICAL EDUCATION          | 77,600,000                | 77,600,000                | 0                          | 0.00                                  |  |
| H1495                          | EDUCATIONAL TELEVISION AUTHORITY          | 7,557,720                 | 7,200,000                 | -357,720                   | -4.73                                 |  |
| H1496                          | LIBRARY COMMISSION                        | 12,091,103                | 12,050,000                | -41,103                    | -0.34                                 |  |

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

| FY 2012<br>BILL NO. | NAME OF AGENCY                              | APPROPRIATIONS<br>FY 2011 | APPROPRIATIONS<br>FY 2012 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2012<br>APPROPRIATION |
|---------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
|                     | <b>TOTAL PUBLIC EDUCATION</b>               | <b>2,268,322,646</b>      | <b>2,251,681,758</b>      | <b>-16,640,888</b>         | <b>-0.73</b>                          | <b>42.37</b>                                 |
|                     | HIGHER EDUCATION                            |                           |                           |                            |                                       |  |
|                     | INSTITUTIONS OF HIGHER LEARNING             |                           |                           |                            |                                       |  |
| S3032               | UNIVERSITIES - GENERAL SUPPORT - CONS       | 368,731,837               | 362,684,702               | -6,047,135                 | -1.64                                 |  |
| S3033               | UNIVERSITIES - SUBSIDIARY PRGS - CONS       | 25,510,758                | 24,408,618                | -1,102,140                 | -4.32                                 |  |
| S3034               | STUDENT FINANCIAL AID                       | 26,915,820                | 26,878,808                | -37,012                    | -0.14                                 |  |
| S3035               | UM - UNIVERSITY MEDICAL CENTER - CONS       | 211,732,977               | 211,700,932               | -32,045                    | -0.02                                 |  |
|                     | COMMUNITY & JUNIOR COLLEGES                 |                           |                           |                            |                                       |  |
| S3041               | ADMINISTRATION                              | 7,015,783                 | 6,818,240                 | -197,543                   | -2.82                                 |  |
| S3041               | SUPPORT                                     | 216,529,946               | 226,361,308               | 9,831,362                  | 4.54                                  |  |
|                     | <b>TOTAL HIGHER EDUCATION</b>               | <b>856,437,121</b>        | <b>858,852,608</b>        | <b>2,415,487</b>           | <b>0.28</b>                           | <b>16.16</b>                                 |
|                     | PUBLIC HEALTH                               |                           |                           |                            |                                       |  |
| H1500               | HEALTH, STATE DEPARTMENT OF                 | 54,350,435                | 53,730,257                | -620,178                   | -1.14                                 |  |
|                     | <b>TOTAL PUBLIC HEALTH</b>                  | <b>54,350,435</b>         | <b>53,730,257</b>         | <b>-620,178</b>            | <b>-1.14</b>                          | <b>1.01</b>                                  |
|                     | HOSPITALS AND HOSPITAL SCHOOLS              |                           |                           |                            |                                       |  |
| S3055               | MENTAL HEALTH, DEPARTMENT OF - CONS         | 242,865,909               | 249,300,000               | 6,434,091                  | 2.65                                  |  |
|                     | <b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b> | <b>242,865,909</b>        | <b>249,300,000</b>        | <b>6,434,091</b>           | <b>2.65</b>                           | <b>4.69</b>                                  |
|                     | AGRICULTURE AND ECONOMIC DEV                |                           |                           |                            |                                       |  |
|                     | AGRICULTURE AND COMMERCE UNITS              |                           |                           |                            |                                       |  |
| S3071               | AGRICULTURE & COMMERCE, DEPARTMENT OF       | 9,115,285                 | 9,115,285                 | 0                          | 0.00                                  |  |
| S3073               | ANIMAL HEALTH, BOARD OF                     | 1,208,102                 | 1,336,102                 | 128,000                    | 10.60                                 |  |
| S3075               | FAIR COMMISSION - COUNTY LIVESTOCK SHOWS    | 236,762                   | 246,762                   | 10,000                     | 4.22                                  |  |
|                     | <b>TOTAL AGRIC AND COMMERCE UNITS</b>       | <b>10,560,149</b>         | <b>10,698,149</b>         | <b>138,000</b>             | <b>1.31</b>                           | <b>0.20</b>                                  |
|                     | IHL AGRICULTURAL UNITS                      |                           |                           |                            |                                       |  |
|                     | INSTITUTIONS OF HIGHER LEARNING - AG PRG    |                           |                           |                            |                                       |  |
| S3036               | ASU - AGRICULTURAL PROGRAMS                 | 5,213,674                 | 5,498,389                 | 284,715                    | 5.46                                  |  |
| S3037               | MSU - AG & FORESTRY EXPERIMENT STATION      | 21,365,833                | 21,365,833                | 0                          | 0.00                                  |  |
| S3038               | MSU - COOPERATIVE EXTENSION SERVICE         | 27,269,914                | 27,369,914                | 100,000                    | 0.37                                  |  |
| S3039               | MSU - FOREST & WILDLIFE RESEARCH CENTER     | 5,392,854                 | 5,392,854                 | 0                          | 0.00                                  |  |
| S3040               | MSU - VETERINARY MEDICINE, COLLEGE OF       | 16,203,711                | 16,203,711                | 0                          | 0.00                                  |  |
|                     | <b>TOTAL IHL - AGRICULTURAL UNITS</b>       | <b>75,445,986</b>         | <b>75,830,701</b>         | <b>384,715</b>             | <b>0.51</b>                           | <b>1.43</b>                                  |
|                     | ECONOMIC AND COMMUNITY DEV UNITS            |                           |                           |                            |                                       |  |
| S3056               | MISSISSIPPI DEVELOPMENT AUTHORITY           | 21,646,565                | 21,646,565                | 0                          | 0.00                                  |  |
|                     | <b>TOTAL ECONOMIC AND COMM DEV UNITS</b>    | <b>21,646,565</b>         | <b>21,646,565</b>         | <b>0</b>                   | <b>0.00</b>                           | <b>0.41</b>                                  |
|                     | <b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>   | <b>107,652,700</b>        | <b>108,175,415</b>        | <b>522,715</b>             | <b>0.49</b>                           | <b>2.04</b>                                  |
|                     | CONSERVATION                                |                           |                           |                            |                                       |  |
| H1504               | ARCHIVES & HISTORY, DEPARTMENT OF           | 8,904,269                 | 8,854,269                 | -50,000                    | -0.56                                 |  |
| H1504               | STATEWIDE ORAL HISTORY PROJECT              | 0                         | 50,000                    | 50,000                     | 100.00                                |  |
| H1498               | ENVIRONMENTAL QUALITY, DEPARTMENT OF        | 11,150,838                | 10,811,689                | -339,149                   | -3.04                                 |  |
| H1501               | FORESTRY COMMISSION                         | 17,237,887                | 16,825,829                | -412,058                   | -2.39                                 |  |
| H1507               | GRAND GULF MILITARY MONUMENT COMMISSION     | 256,435                   | 256,435                   | 0                          | 0.00                                  |  |
| H1506               | MARINE RESOURCES, DEPARTMENT OF             | 1,362,132                 | 1,251,879                 | -110,253                   | -8.09                                 |  |
| H1508               | MISSISSIPPI RIVER PARKWAY COMMISSION        | 24,764                    | 21,855                    | -2,909                     | -11.75                                |  |
| H1503               | SOIL & WATER CONSERVATION COMMISSION        | 772,371                   | 772,371                   | 0                          | 0.00                                  |  |
| S3076               | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH       | 128,796                   | 127,482                   | -1,314                     | -1.02                                 |  |

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

| FY 2012<br>BILL NO. | NAME OF AGENCY                              | APPROPRIATIONS     | APPROPRIATIONS     | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2012<br>APPROPRIATION |
|---------------------|---|--------------------|--------------------|----------------------------|---------------------------------------|--|
|                     |   | FY 2011            | FY 2012            |                            |                                       |  |
| H1497               | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS    | 6,743,603          | 6,943,603          | 200,000                    | 2.97                                  |  |
|                     | <b>TOTAL CONSERVATION</b>                   | <b>46,581,095</b>  | <b>45,915,412</b>  | <b>-665,683</b>            | <b>-1.43</b>                          | <b>0.86</b>                                  |
|                     | CORRECTIONS                                 |                    |                    |                            |                                       |  |
|                     | CORRECTIONS, DEPARTMENT OF                  |                    |                    |                            |                                       |  |
| S3043               | SUPPORT                                     | 144,694,958        | 136,034,547        | -8,660,411                 | -5.99                                 |  |
| S3043               | MEDICAL SERVICES                            | 46,111,541         | 46,381,984         | 270,443                    | 0.59                                  |  |
| S3043               | PAROLE BOARD                                | 744,749            | 742,953            | -1,796                     | -0.24                                 |  |
| S3043               | PRIVATE PRISONS                             | 77,501,201         | 81,438,356         | 3,937,155                  | 5.08                                  |  |
| S3043               | REGIONAL FACILITIES                         | 35,050,641         | 36,535,715         | 1,485,074                  | 4.24                                  |  |
| S3043               | REIMBURSEMENT - LOCAL CONFINEMENT           | 8,836,714          | 9,866,445          | 1,029,731                  | 11.65                                 |  |
|                     | <b>TOTAL CORRECTIONS</b>                    | <b>312,939,804</b> | <b>311,000,000</b> | <b>-1,939,804</b>          | <b>-0.62</b>                          | <b>5.85</b>                                  |
|                     | SOCIAL WELFARE                              |                    |                    |                            |                                       |  |
| H1499               | GOVERNOR'S OFFICE - MEDICAID, DIV OF        | 771,292,261        | 588,196,000        | -183,096,261               | -23.74                                |  |
| H1516               | HUMAN SERVICES, DEPARTMENT OF - CONS        | 122,569,982        | 126,000,000        | 3,430,018                  | 2.80                                  |  |
| H1517               | REHABILITATION SERVICES, DEPT OF - CONS     | 20,757,179         | 20,457,179         | -300,000                   | -1.45                                 |  |
|                     | <b>TOTAL SOCIAL WELFARE</b>                 | <b>914,619,422</b> | <b>734,653,179</b> | <b>-179,966,243</b>        | <b>-19.68</b>                         | <b>13.83</b>                                 |
|                     | MLTY, POLICE AND VETS' AFFAIRS              |                    |                    |                            |                                       |  |
| S3044               | EMERGENCY MANAGEMENT AGENCY                 | 4,902,347          | 4,582,612          | -319,735                   | -6.52                                 |  |
| S3044               | DISASTER RELIEF - CONSOLIDATED              | 1,470,246          | 1,064,138          | -406,108                   | -27.62                                |  |
| S3045               | MILITARY DEPARTMENT - CONSOLIDATED          | 7,759,669          | 7,417,462          | -342,207                   | -4.41                                 |  |
|                     | PUBLIC SAFETY, DEPARTMENT OF                |                    |                    |                            |                                       |  |
| S3046               | CRIME LAB                                   | 6,974,749          | 6,974,749          | 0                          | 0.00                                  |  |
| S3046               | CRIME LAB - STATE MEDICAL EXAMINER          | 446,885            | 536,165            | 89,280                     | 19.98                                 |  |
| S3046               | HIGHWAY SAFETY PATROL, DIVISION OF          | 45,384,307         | 45,384,307         | 0                          | 0.00                                  |  |
| S3046               | HOMELAND SECURITY, OFFICE OF                | 164,162            | 102,649            | -61,513                    | -37.47                                |  |
| S3046               | JUVENILE FACILITY MONITORING UNIT           | 102,098            | 74,503             | -27,595                    | -27.03                                |  |
| S3046               | LAW ENFORCE OFFICERS' TNG ACADEMY           | 470,560            | 430,523            | -40,037                    | -8.51                                 |  |
| S3046               | NARCOTICS, BUREAU OF                        | 10,782,361         | 10,782,361         | 0                          | 0.00                                  |  |
| S3046               | PUBLIC SAFETY PLANNING, OFFICE OF           | 363,536            | 224,570            | -138,966                   | -38.23                                |  |
| S3046               | SUPPORT SERVICES, DIVISION OF               | 3,451,423          | 3,406,953          | -44,470                    | -1.29                                 |  |
| S3047               | VETERANS' AFFAIRS BOARD                     | 6,588,839          | 6,588,839          | 0                          | 0.00                                  |  |
|                     | <b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b> | <b>88,861,182</b>  | <b>87,569,831</b>  | <b>-1,291,351</b>          | <b>-1.45</b>                          | <b>1.65</b>                                  |
|                     | LOCAL ASSISTANCE                            |                    |                    |                            |                                       |  |
| S3052               | REVENUE DEPT - HOMESTEAD EXEMP REIMB        | 75,109,281         | 81,109,281         | 6,000,000                  | 7.99                                  |  |
|                     | <b>TOTAL LOCAL ASSISTANCE</b>               | <b>75,109,281</b>  | <b>81,109,281</b>  | <b>6,000,000</b>           | <b>7.99</b>                           | <b>1.53</b>                                  |
|                     | MISCELLANEOUS                               |                    |                    |                            |                                       |  |
| H1505               | ARTS COMMISSION                             | 1,681,564          | 1,662,799          | -18,765                    | -1.12                                 |  |
|                     | <b>TOTAL MISCELLANEOUS</b>                  | <b>1,681,564</b>   | <b>1,662,799</b>   | <b>-18,765</b>             | <b>-1.12</b>                          | <b>0.03</b>                                  |
|                     | DEBT SERVICE                                |                    |                    |                            |                                       |  |
|                     | TREASURER'S OFFICE, STATE                   |                    |                    |                            |                                       |  |
| S3084               | BANK SERVICE CHARGE                         | 1,118,253          | 1,118,253          | 0                          | 0.00                                  |  |
| S3084               | BONDS & INTEREST PAYMENT                    | 360,234,668        | 383,000,000        | 22,765,332                 | 6.32                                  |  |
|                     | <b>TOTAL DEBT SERVICE</b>                   | <b>361,352,921</b> | <b>384,118,253</b> | <b>22,765,332</b>          | <b>6.30</b>                           | <b>7.23</b>                                  |

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

| FY 2012<br>BILL NO.                                      | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2011 | APPROPRIATIONS<br>FY 2012 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2012<br>APPROPRIATION |
|--|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| <b>TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)</b>    |  | <b>5,493,892,158</b>      | <b>5,313,903,775</b>      | <b>-179,988,383</b>        | <b>-3.28</b>                          | <b>100.00</b>                                |
| REAPPROPRIATIONS FROM FY 2011                            |  |                           |                           |                            |                                       |  |
| H1504  | ARCHIVES & HISTORY, DEPARTMENT OF        | 0                         | 250,000                   | 250,000                    | 100.00                                |  |
| S3041  | COMMUNITY & JR COLLEGES - ADMINISTRATION | 0                         | 125,000                   | 125,000                    | 100.00                                |  |
| H1494  | EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN   | 0                         | 2,000,000                 | 2,000,000                  | 100.00                                |  |
| H1494  | EDUC DEPT - GEN EDUC - NATIONAL BD CERT  | 0                         | 2,500,000                 | 2,500,000                  | 100.00                                |  |
| H1495  | EDUCATIONAL TELEVISION AUTHORITY         | 0                         | 250,000                   | 250,000                    | 100.00                                |  |
| H1499  | GOVERNOR'S OFFICE - MEDICAID DIVISION    | 0                         | 174,804,000               | 174,804,000                | 100.00                                |  |
| H1487  | LEG EXP - REG - HOUSE CONTINGENCY        | 0                         | 400,000                   | 400,000                    | 100.00                                |  |
| H1487  | LEG EXP - REG - SENATE CONTINGENCY       | 0                         | 320,000                   | 320,000                    | 100.00                                |  |
| H1487  | LEG EXP - REG - JOINT OPERATIONS         | 0                         | 128,000                   | 128,000                    | 100.00                                |  |
| H1487  | LEG - JOINT LEG BUDGET COMMITTEE         | 0                         | 375,000                   | 375,000                    | 100.00                                |  |
| H1487  | LEG - JOINT LEG PEER COMMITTEE           | 0                         | 75,000                    | 75,000                     | 100.00                                |  |
| H1487  | LEG - JOINT LEG REAPPORTIONMENT COMM     | 0                         | 200,000                   | 200,000                    | 100.00                                |  |
| <b>TOTAL REAPPROPRIATIONS FROM FY 2011</b>               |  | <b>0</b>                  | <b>181,427,000</b>        | <b>181,427,000</b>         | <b>100.00</b>                         |  |
| <b>TOTAL CURRENT STATE SUPPORT APPROP &amp; REAPPROP</b> |  | <b>5,493,892,158</b>      | <b>5,495,330,775</b>      | <b>1,438,617</b>           | <b>0.03</b>                           |  |

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

| FY 2012<br>BILL NO.                   | NAME OF AGENCY                           | APPROPRIATIONS | APPROPRIATIONS | INCREASE       | PERCENT                    |
|---------------------------------------|--|----------------|----------------|----------------|----------------------------|
|                                       |  | FY 2011        | FY 2012        | OR<br>DECREASE | OF INCREASE<br>OR DECREASE |
| PART II - SPECIAL FUND AGENCIES       |  |                |                |                |                            |
| AGRICULTURE & COMMERCE, DEPARTMENT OF |  |                |                |                |                            |
| S3071                                 | BEAVER CONTROL PROGRAM                   | 700,000        | 700,000        | 0              | 0.00                       |
| S3072                                 | EGG MARKETING BOARD                      | 74,805         | 74,805         | 0              | 0.00                       |
| S3066                                 | ARCHITECTURE, BOARD OF                   | 361,839        | 371,217        | 9,378          | 2.59                       |
| H1472                                 | ATHLETIC COMMISSION                      | 175,050        | 149,377        | -25,673        | -14.67                     |
| H1483                                 | AUCTIONEERS COMMISSION                   | 107,896        | 107,896        | 0              | 0.00                       |
| S3050                                 | BANKING & CONSUMER FINANCE, DEPT OF      | 6,810,872      | 6,810,872      | 0              | 0.00                       |
| H1484                                 | BARBER EXAMINERS, BOARD OF               | 272,203        | 333,078        | 60,875         | 22.36                      |
| H1491                                 | CAPITAL DEFENSE COUNSEL, OFFICE OF       | 2,038,301      | 2,038,301      | 0              | 0.00                       |
| H1492                                 | CAPITAL POST-CONVICTION COUNSEL, OFC OF  | 783,336        | 961,150        | 177,814        | 22.70                      |
| S3059                                 | CHIROPRACTIC EXAMINERS, BOARD OF         | 60,600         | 65,745         | 5,145          | 8.49                       |
| H1476                                 | COAST COLISEUM COMMISSION, MISSISSIPPI   | 5,435,920      | 6,138,420      | 702,500        | 12.92                      |
| S3043                                 | CORRECTIONS - FARMING OPERATIONS         | 3,191,145      | 3,175,696      | -15,449        | -0.48                      |
| H1480                                 | COSMETOLOGY, BOARD OF                    | 920,490        | 947,315        | 26,825         | 2.91                       |
| S3060                                 | DENTAL EXAMINERS, BOARD OF               | 746,980        | 764,397        | 17,417         | 2.33                       |
| S3044                                 | EMERG MGMT - HURRICANE DISASTER RESERVE  | 88,000,000     | 47,333,333     | -40,666,667    | -46.21                     |
| S3051                                 | EMPLOYMENT SECURITY, MS DEPARTMENT OF    | 228,665,420    | 222,409,749    | -6,255,671     | -2.74                      |
| H1479                                 | ENGINEERS & LAND SURVEYORS, BOARD OF     | 604,525        | 619,956        | 15,431         | 2.55                       |
| S3074                                 | FAIR & COLISEUM COMMISSION - SUPPORT     | 4,832,428      | 4,832,428      | 0              | 0.00                       |
| S3075                                 | DIXIE NATIONAL LIVESTOCK SHOW            | 954,150        | 954,150        | 0              | 0.00                       |
| S3077                                 | FINANCE & ADMIN - TORT CLAIMS BOARD      | 9,262,820      | 9,262,820      | 0              | 0.00                       |
|                                       | FOREST INVENTORY, MS INSTITUTE FOR       | 130,150        | 0              | -130,150       | -100.00                    |
| H1502                                 | FORESTERS, BOARD OF REGISTRATION FOR     | 36,000         | 36,000         | 0              | 0.00                       |
| S3061                                 | FUNERAL SERVICES, BOARD OF               | 181,863        | 195,160        | 13,297         | 7.31                       |
| S3057                                 | GAMING COMMISSION                        | 11,383,722     | 10,000,000     | -1,383,722     | -12.16                     |
| S3067                                 | GEOLOGISTS, BOARD OF REGISTERED PROFESS  | 136,414        | 135,914        | -500           | -0.37                      |
| H1513                                 | GULFPORT, STATE PORT AUTHORITY AT        | 111,667,885    | 91,850,780     | -19,817,105    | -17.75                     |
| HEALTH, STATE DEPARTMENT OF           |  |                |                |                |                            |
| H1500                                 | BURN CARE FUND, MISSISSIPPI              | 3,000,000      | 3,000,000      | 0              | 0.00                       |
| H1500                                 | LOCAL GOVERNMENTS & RURAL WATER          | 34,500,000     | 40,000,000     | 5,500,000      | 15.94                      |
| H1493                                 | INDIGENT APPEALS, OFFICE OF              | 1,650,875      | 1,652,875      | 2,000          | 0.12                       |
| S3080                                 | INFORMATION TECHNOLOGY SERVICES, DEPT OF | 35,247,126     | 37,500,000     | 2,252,874      | 6.39                       |
| S3080                                 | WIRELESS COMMUNICATION COMMISSION        | 50,000,000     | 50,000,000     | 0              | 0.00                       |
| H1514                                 | INSURANCE, DEPARTMENT OF                 | 29,337,133     | 11,911,830     | -17,425,303    | -59.40                     |
| H1514                                 | RURAL FIRE TRUCK ACQUISITION ASSIST PRG  | 6,442,760      | 6,778,136      | 335,376        | 5.21                       |
| H1506                                 | MARINE RESOURCES - TIDELANDS PROJECTS    | 7,000,000      | 8,190,685      | 1,190,685      | 17.01                      |
| S3062                                 | MASSAGE THERAPY, BOARD OF                | 219,200        | 219,200        | 0              | 0.00                       |
| H1473                                 | MEDICAL LICENSURE, BOARD OF              | 2,234,774      | 2,430,608      | 195,834        | 8.76                       |
| S3068                                 | MOTOR VEHICLE COMMISSION                 | 284,825        | 343,762        | 58,937         | 20.69                      |
| H1478                                 | NURSING, BOARD OF                        | 3,082,736      | 2,917,736      | -165,000       | -5.35                      |
| H1477                                 | NURSING HOME ADMINISTRATORS, BOARD OF    | 147,066        | 153,241        | 6,175          | 4.20                       |

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

| FY 2012<br>BILL NO. | NAME OF AGENCY                           | APPROPRIATIONS | APPROPRIATIONS | INCREASE<br>OR | PERCENT<br>OF INCREASE |
|---------------------|--|----------------|----------------|----------------|------------------------|
|                     |  | FY 2011        | FY 2012        | DECREASE       | OR DECREASE            |
| H1467               | OIL & GAS BOARD                          | 2,668,384      | 2,760,329      | 91,945         | 3.45                   |
| H1485               | OPTOMETRY, BOARD OF                      | 117,473        | 117,473        | 0              | 0.00                   |
| H1509               | PAT HARRISON WATERWAY DISTRICT           | 7,327,131      | 7,504,731      | 177,600        | 2.42                   |
| H1511               | PEARL RIVER BASIN DEVELOPMENT DISTRICT   | 1,322,587      | 1,263,458      | -59,129        | -4.47                  |
| H1512               | PEARL RIVER VALLEY WATER SUPPLY DISTRICT | 16,566,396     | 18,166,396     | 1,600,000      | 9.66                   |
| S3081               | PERSONNEL BOARD                          | 5,390,127      | 5,390,127      | 0              | 0.00                   |
| S3063               | PHARMACY, BOARD OF                       | 1,737,257      | 1,822,745      | 85,488         | 4.92                   |
| H1474               | PHYSICAL THERAPY, BOARD OF               | 264,662        | 297,562        | 32,900         | 12.43                  |
| S3064               | PROFESSIONAL COUNSELORS LICENSING BOARD  | 171,500        | 144,280        | -27,220        | -15.87                 |
| H1475               | PSYCHOLOGY, BOARD OF                     | 114,668        | 124,668        | 10,000         | 8.72                   |
| S3069               | PUBLIC ACCOUNTANCY, BOARD OF             | 650,653        | 656,239        | 5,586          | 0.86                   |
| S3070               | PUBLIC CONTRACTORS, BOARD OF             | 2,047,927      | 2,298,531      | 250,604        | 12.24                  |
|                     | PUBLIC EMPLOYEES' RETIREMENT SYSTEM      |                |                |                |                        |
| H1466               | ADMINISTRATION & BUILDING                | 12,436,014     | 13,096,014     | 660,000        | 5.31                   |
| H1466               | COMPUTER PROJECT                         | 8,000,000      | 12,450,000     | 4,450,000      | 55.63                  |
|                     | PUBLIC SAFETY, DEPARTMENT OF             |                |                |                |                        |
| S3046               | ADDITIONAL PAY                           | 0              | 325,000        | 325,000        | 100.00                 |
| S3046               | COUNCIL ON AGING                         | 402,661        | 402,661        | 0              | 0.00                   |
| S3046               | COUNTY JAIL OFFICER STDS/TNG, BOARD ON   | 362,235        | 362,235        | 0              | 0.00                   |
| S3046               | EMERGENCY TELECOMMUNICATIONS, BOARD OF   | 541,810        | 540,994        | -816           | -0.15                  |
| S3046               | LAW ENFORCEMENT OFFICERS' STDS/TNG       | 2,412,028      | 2,406,760      | -5,268         | -0.22                  |
| H1468               | PUBLIC SERVICE COMMISSION                | 6,030,903      | 6,307,660      | 276,757        | 4.59                   |
| H1468               | NO-CALL TELEPHONE SOLICITATION           | 300,000        | 300,000        | 0              | 0.00                   |
| H1469               | PUBLIC UTILITIES STAFF                   | 2,519,275      | 2,519,275      | 0              | 0.00                   |
| H1470               | REAL ESTATE COMMISSION                   | 1,455,115      | 1,437,679      | -17,436        | -1.20                  |
| H1471               | APPRAISER LICENSING & CERTIFICATION BD   | 448,188        | 431,517        | -16,671        | -3.72                  |
| S3052               | REVENUE DEPT - LICENSE TAG COMMISSION    | 1,596,484      | 1,596,484      | 0              | 0.00                   |
| S3082               | SECRETARY OF STATE                       | 12,429,148     | 11,971,882     | -457,266       | -3.68                  |
| H1481               | SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR  | 323,745        | 295,286        | -28,459        | -8.79                  |
| H1515               | STATE FIRE ACADEMY                       | 5,910,252      | 5,644,261      | -265,991       | -4.50                  |
|                     | SUPREME COURT                            |                |                |                |                        |
| H1490               | BAR ADMISSIONS, BOARD OF                 | 378,088        | 371,438        | -6,650         | -1.76                  |
| H1490               | CONTINUING LEGAL EDUCATION FUND          | 139,646        | 134,968        | -4,678         | -3.35                  |
| H1465               | TOMBIGBEE RIVER VALLEY WATER MGMT DIST   | 4,376,934      | 7,904,974      | 3,528,040      | 80.61                  |
| S3083               | TREASURER'S OFC, ST (SEE SCHED I & IA)   | 0              | 3,097,151      | 3,097,151      | 100.00                 |
| S3083               | INVESTING FUNDS                          | 125,000        | 125,000        | 0              | 0.00                   |
| S3083               | MACS PROGRAM - ADMINISTRATIVE FUND       | 162,956        | 147,290        | -15,666        | -9.61                  |
| S3083               | MPACT PROGRAM - ADMINISTRATIVE FUND      | 1,291,721      | 1,279,582      | -12,139        | -0.94                  |
| S3083               | MPACT TRUST FUND - TUITION PAYMENTS      | 18,000,000     | 18,000,000     | 0              | 0.00                   |
| H1482               | VETERANS' HOME PURCHASE BOARD            | 46,671,800     | 47,184,084     | 512,284        | 1.10                   |
| S3065               | VETERINARY MEDICINE, BOARD OF            | 231,405        | 210,940        | -20,465        | -8.84                  |
| S3054               | WORKERS' COMPENSATION COMMISSION         | 5,935,965      | 5,807,295      | -128,670       | -2.17                  |

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

| FY 2012<br>BILL NO. | NAME OF AGENCY                                      | APPROPRIATIONS<br>FY 2011 | APPROPRIATIONS<br>FY 2012 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE |
|---------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|
| H1510               | YELLOW CREEK STATE INLAND PORT AUTHORITY            | 7,002,863                 | 6,237,650                 | -765,213                   | -10.93                                |
|                     | <b>TOTAL PART II - SPECIAL FUND AGENCIES</b>        | <b>828,544,310</b>        | <b>766,501,251</b>        | <b>-62,043,059</b>         | <b>-7.49</b>                          |
|                     | PART III - TRANSPORTATION DEPT                      |                           |                           |                            |                                       |
| H1486               | TRANSPORTATION, MISSISSIPPI DEPT OF                 | 1,049,000,000             | 1,000,000,000             | -49,000,000                | -4.67                                 |
| S3058               | STATE AID ROAD CONSTRUCTION, OFFICE OF              | 239,440,769               | 245,714,345               | 6,273,576                  | 2.62                                  |
|                     | <b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>   | <b>1,288,440,769</b>      | <b>1,245,714,345</b>      | <b>-42,726,424</b>         | <b>-3.32</b>                          |
|                     | <b>TOTAL SPECIAL FUND APPROPRIATION (RECURRING)</b> | <b>2,116,985,079</b>      | <b>2,012,215,596</b>      | <b>-104,769,483</b>        | <b>-4.95</b>                          |
|                     | FIN & ADMIN - BLDG - DISCRETIONARY R&R              | 24,999,325                | 0                         | -24,999,325                | -100.00                               |
|                     | <b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>   | <b>24,999,325</b>         | <b>0</b>                  | <b>-24,999,325</b>         | <b>-100.00</b>                        |
|                     | <b>TOTAL SPECIAL FUND APPROPRIATION</b>             | <b>2,141,984,404</b>      | <b>2,012,215,596</b>      | <b>-129,768,808</b>        | <b>-6.06</b>                          |
|                     | REAPPROPRIATIONS FROM FY 2011                       |                           |                           |                            |                                       |
| H1518               | FIN & ADMIN - BLDG - DISCRETIONARY R&R              | 0                         | 19,280,298                | 19,280,298                 | 100.00                                |
|                     | <b>TOTAL REAPPROPRIATIONS FROM FY 2011</b>          | <b>0</b>                  | <b>19,280,298</b>         | <b>19,280,298</b>          | <b>100.00</b>                         |
|                     | <b>TOTAL SPECIAL FUND APPROP &amp; REAPPROP</b>     | <b>2,141,984,404</b>      | <b>2,031,495,894</b>      | <b>-110,488,510</b>        | <b>-5.16</b>                          |

SCHEDULE IV  
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

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

SCHEDULE IV  
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

| FY 2012<br>BILL NO. | NAME OF AGENCY   | GENERAL FUNDS      | SPECIAL FUNDS                  |                      |                      | TOTAL<br>APPROPRIATIONS |
|---------------------|--|--------------------|--------------------------------|----------------------|----------------------|-------------------------|
|                     |  |                    | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS        | OTHER FUNDS          |                         |
| S3032               | UNIVERSITIES - GENERAL SUPPORT - CONS                          | 312,107,763        | 50,576,939                     | 315,000              | 519,401,534          | 882,401,236             |
| S3033               | UNIVERSITIES - SUBSIDIARY PRGS - CONS                          | 24,006,222         | 402,396                        | 33,559,677           | 30,780,432           | 88,748,727              |
| S3034               | STUDENT FINANCIAL AID  | 26,878,808         | 0                              | 276,074              | 3,924,255            | 31,079,137              |
| S3035               | UM - UNIVERSITY MEDICAL CENTER - CONS                          | 205,790,062        | 5,910,870                      | 99,644,005           | 872,203,627          | 1,183,548,564           |
|                     | COMMUNITY & JUNIOR COLLEGES                                    |                    |                                |                      |                      |                         |
| S3041               | ADMINISTRATION   | 6,818,240          | 0                              | 7,871,508            | 69,813,507           | 84,503,255              |
| S3041               | SUPPORT  | 188,285,492        | 38,075,816                     | 0                    | 821,000              | 227,182,308             |
|                     | <b>TOTAL HIGHER EDUCATION</b>                                  | <b>763,886,587</b> | <b>94,966,021</b>              | <b>141,666,264</b>   | <b>1,496,944,355</b> | <b>2,497,463,227</b>    |
|                     | PUBLIC HEALTH  |                    |                                |                      |                      |                         |
| H1500               | HEALTH, STATE DEPARTMENT OF                                    | 26,521,920         | 27,208,337                     | 210,872,476          | 105,277,311          | 369,880,044             |
|                     | <b>TOTAL PUBLIC HEALTH</b>                                     | <b>26,521,920</b>  | <b>27,208,337</b>              | <b>210,872,476</b>   | <b>105,277,311</b>   | <b>369,880,044</b>      |
|                     | HOSPITALS AND HOSPITAL SCHOOLS                                 |                    |                                |                      |                      |                         |
| S3055               | MENTAL HEALTH, DEPARTMENT OF - CONS                            | 235,348,114        | 13,951,886                     | 25,517,111           | 352,447,451          | 627,264,562             |
|                     | <b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>                    | <b>235,348,114</b> | <b>13,951,886</b>              | <b>25,517,111</b>    | <b>352,447,451</b>   | <b>627,264,562</b>      |
|                     | AGRICULTURE AND ECONOMIC DEV<br>AGRICULTURE AND COMMERCE UNITS |                    |                                |                      |                      |                         |
| S3071               | AGRICULTURE & COMMERCE, DEPARTMENT OF                          | 8,834,637          | 280,648                        | 2,300,000            | 4,600,000            | 16,015,285              |
| S3073               | ANIMAL HEALTH, BOARD OF  | 1,336,102          | 0                              | 537,374              | 100,047              | 1,973,523               |
| S3075               | FAIR COMMISSION - COUNTY LIVESTOCK SHOWS                       | 246,762            | 0                              | 0                    | 42,000               | 288,762                 |
|                     | <b>TOTAL AGRIC AND COMMERCE UNITS</b>                          | <b>10,417,501</b>  | <b>280,648</b>                 | <b>2,837,374</b>     | <b>4,742,047</b>     | <b>18,277,570</b>       |
|                     | IHL AGRICULTURAL UNITS   |                    |                                |                      |                      |                         |
|                     | INSTITUTIONS OF HIGHER LEARNING - AG PRG                       |                    |                                |                      |                      |                         |
| S3036               | ASU - AGRICULTURAL PROGRAMS                                    | 5,479,067          | 19,322                         | 0                    | 0                    | 5,498,389               |
| S3037               | MSU - AG & FORESTRY EXPERIMENT STATION                         | 20,200,255         | 1,165,578                      | 4,482,184            | 1,929,670            | 27,777,687              |
| S3038               | MSU - COOPERATIVE EXTENSION SERVICE                            | 26,394,669         | 975,245                        | 10,502,971           | 3,803,042            | 41,675,927              |
| S3039               | MSU - FOREST & WILDLIFE RESEARCH CENTER                        | 5,139,849          | 253,005                        | 721,832              | 94,276               | 6,208,962               |
| S3040               | MSU - VETERINARY MEDICINE, COLLEGE OF                          | 15,650,791         | 552,920                        | 0                    | 13,565,800           | 29,769,511              |
|                     | <b>TOTAL IHL - AGRICULTURAL UNITS</b>                          | <b>72,864,631</b>  | <b>2,966,070</b>               | <b>15,706,987</b>    | <b>19,392,788</b>    | <b>110,930,476</b>      |
|                     | ECONOMIC AND COMMUNITY DEV UNITS                               |                    |                                |                      |                      |                         |
| S3056               | MISSISSIPPI DEVELOPMENT AUTHORITY                              | 21,646,565         | 0                              | 1,099,801,479        | 15,007,342           | 1,136,455,386           |
|                     | <b>TOTAL ECONOMIC AND COMM DEV UNITS</b>                       | <b>21,646,565</b>  | <b>0</b>                       | <b>1,099,801,479</b> | <b>15,007,342</b>    | <b>1,136,455,386</b>    |
|                     | <b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>                      | <b>104,928,697</b> | <b>3,246,718</b>               | <b>1,118,345,840</b> | <b>39,142,177</b>    | <b>1,265,663,432</b>    |
|                     | CONSERVATION   |                    |                                |                      |                      |                         |
| H1504               | ARCHIVES & HISTORY, DEPARTMENT OF                              | 8,854,269          | 0                              | 10,138,884           | 3,422,293            | 22,415,446              |
| H1504               | STATEWIDE ORAL HISTORY PROJECT                                 | 50,000             | 0                              | 0                    | 0                    | 50,000                  |
| H1498               | ENVIRONMENTAL QUALITY, DEPARTMENT OF                           | 10,811,689         | 0                              | 167,673,953          | 80,602,380           | 259,088,022             |
| H1501               | FORESTRY COMMISSION  | 16,825,829         | 0                              | 3,571,161            | 6,333,631            | 26,730,621              |
| H1507               | GRAND GULF MILITARY MONUMENT COMMISSION                        | 256,435            | 0                              | 0                    | 144,809              | 401,244                 |
| H1506               | MARINE RESOURCES, DEPARTMENT OF                                | 1,251,879          | 0                              | 5,297,196            | 4,457,100            | 11,006,175              |
| H1508               | MISSISSIPPI RIVER PARKWAY COMMISSION                           | 21,855             | 0                              | 0                    | 0                    | 21,855                  |
| H1503               | SOIL & WATER CONSERVATION COMMISSION                           | 772,371            | 0                              | 1,650,000            | 3,581,188            | 6,003,559               |
| S3076               | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH                          | 127,482            | 0                              | 0                    | 274,000              | 401,482                 |
| H1497               | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS                       | 6,818,268          | 125,335                        | 19,877,408           | 46,685,441           | 73,506,452              |

SCHEDULE IV  
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

| FY 2012<br>BILL NO.                         | NAME OF AGENCY                          | GENERAL FUNDS      | SPECIAL FUNDS                  |                      |                    | TOTAL<br>APPROPRIATIONS |
|---|---|--------------------|--------------------------------|----------------------|--------------------|-------------------------|
|   |   |                    | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS        | OTHER FUNDS        |                         |
| <b>TOTAL CONSERVATION</b>                   |   | <b>45,790,077</b>  | <b>125,335</b>                 | <b>208,208,602</b>   | <b>145,500,842</b> | <b>399,624,856</b>      |
| CORRECTIONS                                 |   |                    |                                |                      |                    |                         |
| CORRECTIONS, DEPARTMENT OF                  |   |                    |                                |                      |                    |                         |
| S3043                                       | SUPPORT                                 | 136,034,547        | 0                              | 0                    | 17,326,284         | 153,360,831             |
| S3043                                       | MEDICAL SERVICES                        | 46,381,984         | 0                              | 0                    | 235,309            | 46,617,293              |
| S3043                                       | PAROLE BOARD                            | 742,953            | 0                              | 0                    | 0                  | 742,953                 |
| S3043                                       | PRIVATE PRISONS                         | 81,438,356         | 0                              | 0                    | 0                  | 81,438,356              |
| S3043                                       | REGIONAL FACILITIES                     | 36,535,715         | 0                              | 0                    | 0                  | 36,535,715              |
| S3043                                       | REIMBURSEMENT - LOCAL CONFINEMENT       | 9,866,445          | 0                              | 0                    | 0                  | 9,866,445               |
| <b>TOTAL CORRECTIONS</b>                    |   | <b>311,000,000</b> | <b>0</b>                       | <b>0</b>             | <b>17,561,593</b>  | <b>328,561,593</b>      |
| SOCIAL WELFARE                              |   |                    |                                |                      |                    |                         |
| H1499                                       | GOVERNOR'S OFFICE - MEDICAID, DIV OF    | 169,280,476        | 418,915,524                    | 4,135,784,698        | 553,957,834        | 5,277,938,532           |
| H1516                                       | HUMAN SERVICES, DEPARTMENT OF - CONS    | 126,000,000        | 0                              | 715,389,158          | 26,786,598         | 868,175,756             |
| H1517                                       | REHABILITATION SERVICES, DEPT OF - CONS | 16,775,377         | 3,681,802                      | 112,007,389          | 86,537,610         | 219,002,178             |
| <b>TOTAL SOCIAL WELFARE</b>                 |   | <b>312,055,853</b> | <b>422,597,326</b>             | <b>4,963,181,245</b> | <b>667,282,042</b> | <b>6,365,116,466</b>    |
| MLTY, POLICE AND VETS' AFFAIRS              |   |                    |                                |                      |                    |                         |
| S3044                                       | EMERGENCY MANAGEMENT AGENCY             | 4,582,612          | 0                              | 19,201,824           | 275,974            | 24,060,410              |
| S3044                                       | DISASTER RELIEF - CONSOLIDATED          | 1,064,138          | 0                              | 565,867,437          | 40,875,806         | 607,807,381             |
| S3045                                       | MILITARY DEPARTMENT - CONSOLIDATED      | 7,417,462          | 0                              | 61,527,992           | 1,904,165          | 70,849,619              |
| PUBLIC SAFETY, DEPARTMENT OF                |   |                    |                                |                      |                    |                         |
| S3046                                       | CRIME LAB                               | 6,103,928          | 870,821                        | 0                    | 1,708,805          | 8,683,554               |
| S3046                                       | CRIME LAB - STATE MEDICAL EXAMINER      | 536,165            | 0                              | 0                    | 241,504            | 777,669                 |
| S3046                                       | HIGHWAY SAFETY PATROL, DIVISION OF      | 45,384,307         | 0                              | 9,336,308            | 27,519,273         | 82,239,888              |
| S3046                                       | HOMELAND SECURITY, OFFICE OF            | 102,649            | 0                              | 14,185,378           | 435,160            | 14,723,187              |
| S3046                                       | JUVENILE FACILITY MONITORING UNIT       | 74,503             | 0                              | 0                    | 246,444            | 320,947                 |
| S3046                                       | LAW ENFORCE OFFICERS' TNG ACADEMY       | 430,523            | 0                              | 0                    | 1,193,727          | 1,624,250               |
| S3046                                       | NARCOTICS, BUREAU OF                    | 10,098,844         | 683,517                        | 1,737,932            | 633,809            | 13,154,102              |
| S3046                                       | PUBLIC SAFETY PLANNING, OFFICE OF       | 224,570            | 0                              | 32,733,681           | 0                  | 32,958,251              |
| S3046                                       | SUPPORT SERVICES, DIVISION OF           | 3,406,953          | 0                              | 0                    | 5,176,247          | 8,583,200               |
| S3047                                       | VETERANS' AFFAIRS BOARD                 | 6,257,337          | 331,502                        | 17,700,187           | 11,832,826         | 36,121,852              |
| <b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b> |   | <b>85,683,991</b>  | <b>1,885,840</b>               | <b>722,290,739</b>   | <b>92,043,740</b>  | <b>901,904,310</b>      |
| LOCAL ASSISTANCE                            |   |                    |                                |                      |                    |                         |
| S3052                                       | HOMESTEAD EXEMPTION REIMBURSEMENT       | 81,109,281         | 0                              | 0                    | 0                  | 81,109,281              |
| <b>TOTAL LOCAL ASSISTANCE</b>               |   | <b>81,109,281</b>  | <b>0</b>                       | <b>0</b>             | <b>0</b>           | <b>81,109,281</b>       |
| MISCELLANEOUS                               |   |                    |                                |                      |                    |                         |
| H1505                                       | ARTS COMMISSION                         | 1,212,799          | 450,000                        | 1,300,000            | 320,000            | 3,282,799               |
| <b>TOTAL MISCELLANEOUS</b>                  |   | <b>1,212,799</b>   | <b>450,000</b>                 | <b>1,300,000</b>     | <b>320,000</b>     | <b>3,282,799</b>        |
| DEBT SERVICE                                |   |                    |                                |                      |                    |                         |
| TREASURER'S OFFICE, STATE                   |   |                    |                                |                      |                    |                         |
| S3084                                       | BANK SERVICE CHARGE                     | 1,118,253          | 0                              | 0                    | 0                  | 1,118,253               |
| S3084                                       | BONDS & INTEREST PAYMENT                | 368,445,642        | 14,554,358                     | 0                    | 88,254,718         | 471,254,718             |

SCHEDULE IV  
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

| FY 2012<br>BILL NO. | NAME OF AGENCY                                    | SPECIAL FUNDS        |                                |                      | TOTAL<br>APPROPRIATIONS |                       |
|---------------------|---|----------------------|--------------------------------|----------------------|-------------------------|-----------------------|
|                     |   | GENERAL FUNDS        | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS        |                         | OTHER FUNDS           |
|                     | <b>TOTAL DEBT SERVICE</b>                         | <b>369,563,895</b>   | <b>14,554,358</b>              | <b>0</b>             | <b>88,254,718</b>       | <b>472,372,971</b>    |
|                     | <b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>    | <b>4,494,767,060</b> | <b>819,136,715</b>             | <b>8,215,189,228</b> | <b>3,205,044,610</b>    | <b>16,734,137,613</b> |
|                     | REAPPROPRIATIONS FROM FY 2011                     |                      |                                |                      |                         |                       |
| H1504               | ARCHIVES & HISTORY, DEPARTMENT OF                 | 250,000              | 0                              | 0                    | 0                       | 250,000               |
| S3041               | COMMUNITY & JR COLLEGES - ADMINISTRATION          | 125,000              | 0                              | 0                    | 0                       | 125,000               |
| H1494               | EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN            | 2,000,000            | 0                              | 0                    | 0                       | 2,000,000             |
| H1494               | EDUC DEPT - GEN EDUC - NATIONAL BD CERT           | 2,500,000            | 0                              | 0                    | 0                       | 2,500,000             |
| H1495               | EDUCATIONAL TELEVISION AUTHORITY                  | 250,000              | 0                              | 0                    | 0                       | 250,000               |
| H1499               | GOVERNOR'S OFFICE - MEDICAID DIVISION             | 0                    | 174,804,000                    | 0                    | 0                       | 174,804,000           |
| H1487               | LEG EXP - REG - HOUSE CONTINGENCY                 | 400,000              | 0                              | 0                    | 0                       | 400,000               |
| H1487               | LEG EXP - REG - SENATE CONTINGENCY                | 320,000              | 0                              | 0                    | 0                       | 320,000               |
| H1487               | LEG EXP - REG - JOINT OPERATIONS                  | 128,000              | 0                              | 0                    | 0                       | 128,000               |
| H1487               | LEG - JOINT LEG BUDGET COMMITTEE                  | 375,000              | 0                              | 0                    | 0                       | 375,000               |
| H1487               | LEG - JOINT LEG PEER COMMITTEE                    | 75,000               | 0                              | 0                    | 0                       | 75,000                |
| H1487               | LEG - JOINT LEG REAPPORTIONMENT COMM              | 200,000              | 0                              | 0                    | 0                       | 200,000               |
|                     | <b>TOTAL REAPPROPRIATIONS FROM FY 2011</b>        | <b>6,623,000</b>     | <b>174,804,000</b>             | <b>0</b>             | <b>0</b>                | <b>181,427,000</b>    |
|                     | <b>TOTAL CURRENT GEN FD APPROP &amp; REAPPROP</b> | <b>4,501,390,060</b> | <b>993,940,715</b>             | <b>8,215,189,228</b> | <b>3,205,044,610</b>    | <b>16,915,564,613</b> |
|                     | PART II - SPECIAL FUND AGENCIES                   |                      |                                |                      |                         |                       |
|                     | AGRICULTURE & COMMERCE, DEPARTMENT OF             |                      |                                |                      |                         |                       |
| S3071               | BEAVER CONTROL PROGRAM                            | 0                    | 0                              | 0                    | 700,000                 | 700,000               |
| S3072               | EGG MARKETING BOARD                               | 0                    | 0                              | 0                    | 74,805                  | 74,805                |
| S3066               | ARCHITECTURE, BOARD OF                            | 0                    | 0                              | 0                    | 371,217                 | 371,217               |
| H1472               | ATHLETIC COMMISSION                               | 0                    | 0                              | 0                    | 149,377                 | 149,377               |
| H1483               | AUCTIONEERS COMMISSION                            | 0                    | 0                              | 0                    | 107,896                 | 107,896               |
| S3050               | BANKING & CONSUMER FINANCE, DEPT OF               | 0                    | 0                              | 0                    | 6,810,872               | 6,810,872             |
| H1484               | BARBER EXAMINERS, BOARD OF                        | 0                    | 0                              | 0                    | 333,078                 | 333,078               |
| H1491               | CAPITAL DEFENSE COUNSEL, OFFICE OF                | 0                    | 0                              | 0                    | 2,038,301               | 2,038,301             |
| H1492               | CAPITAL POST-CONVICTION COUNSEL, OFC OF           | 0                    | 0                              | 0                    | 961,150                 | 961,150               |
| S3059               | CHIROPRACTIC EXAMINERS, BOARD OF                  | 0                    | 0                              | 0                    | 65,745                  | 65,745                |
| H1476               | COAST COLISEUM COMMISSION, MISSISSIPPI            | 0                    | 0                              | 0                    | 6,138,420               | 6,138,420             |
| S3043               | CORRECTIONS - FARMING OPERATIONS                  | 0                    | 0                              | 0                    | 3,175,696               | 3,175,696             |
| H1480               | COSMETOLOGY, BOARD OF                             | 0                    | 0                              | 0                    | 947,315                 | 947,315               |
| S3060               | DENTAL EXAMINERS, BOARD OF                        | 0                    | 0                              | 0                    | 764,397                 | 764,397               |
| S3044               | EMERG MGMT - HURRICANE DISASTER RESERVE           | 0                    | 0                              | 0                    | 47,333,333              | 47,333,333            |
| S3051               | EMPLOYMENT SECURITY, MS DEPARTMENT OF             | 0                    | 0                              | 216,598,435          | 5,811,314               | 222,409,749           |
| H1479               | ENGINEERS & LAND SURVEYORS, BOARD OF              | 0                    | 0                              | 0                    | 619,956                 | 619,956               |
| S3074               | FAIR & COLISEUM COMMISSION - SUPPORT              | 0                    | 0                              | 0                    | 4,832,428               | 4,832,428             |
| S3075               | DIXIE NATIONAL LIVESTOCK SHOW                     | 0                    | 0                              | 0                    | 954,150                 | 954,150               |
| S3077               | FINANCE & ADMIN - TORT CLAIMS BOARD               | 0                    | 0                              | 0                    | 9,262,820               | 9,262,820             |
| H1502               | FORESTERS, BOARD OF REGISTRATION FOR              | 0                    | 0                              | 0                    | 36,000                  | 36,000                |
| S3061               | FUNERAL SERVICES, BOARD OF                        | 0                    | 0                              | 0                    | 195,160                 | 195,160               |
| S3057               | GAMING COMMISSION                                 | 0                    | 0                              | 0                    | 10,000,000              | 10,000,000            |

SCHEDULE IV  
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

| FY 2012<br>BILL NO. | NAME OF AGENCY  | SPECIAL FUNDS |                                |               |             | TOTAL<br>APPROPRIATIONS |
|---------------------|---|---------------|--------------------------------|---------------|-------------|-------------------------|
|                     |   | GENERAL FUNDS | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS | OTHER FUNDS |                         |
| S3067               | GEOLOGISTS, BOARD OF REGISTERED PROFESS                             | 0             | 0                              | 0             | 135,914     | 135,914                 |
| H1513               | GULFPORT, STATE PORT AUTHORITY AT<br>HEALTH, STATE DEPARTMENT OF    | 0             | 0                              | 0             | 91,850,780  | 91,850,780              |
| H1500               | BURN CARE FUND, MISSISSIPPI   | 0             | 0                              | 0             | 3,000,000   | 3,000,000               |
| H1500               | LOCAL GOVERNMENTS & RURAL WATER                                     | 0             | 0                              | 39,633,362    | 366,638     | 40,000,000              |
| H1493               | INDIGENT APPEALS, OFFICE OF   | 0             | 0                              | 0             | 1,652,875   | 1,652,875               |
| S3080               | INFORMATION TECHNOLOGY SERVICES, DEPT OF                            | 0             | 0                              | 0             | 37,500,000  | 37,500,000              |
| S3080               | WIRELESS COMMUNICATION COMMISSION                                   | 0             | 0                              | 0             | 50,000,000  | 50,000,000              |
| H1514               | INSURANCE, DEPARTMENT OF  | 0             | 0                              | 0             | 11,911,830  | 11,911,830              |
| H1514               | RURAL FIRE TRUCK ACQUISITION ASSIST PRG                             | 0             | 0                              | 0             | 6,778,136   | 6,778,136               |
| H1506               | MARINE RESOURCES - TIDELANDS PROJECTS                               | 0             | 0                              | 0             | 8,190,685   | 8,190,685               |
| S3062               | MASSAGE THERAPY, BOARD OF   | 0             | 0                              | 0             | 219,200     | 219,200                 |
| H1473               | MEDICAL LICENSURE, BOARD OF   | 0             | 0                              | 0             | 2,430,608   | 2,430,608               |
| S3068               | MOTOR VEHICLE COMMISSION  | 0             | 0                              | 0             | 343,762     | 343,762                 |
| H1478               | NURSING, BOARD OF   | 0             | 0                              | 0             | 2,917,736   | 2,917,736               |
| H1477               | NURSING HOME ADMINISTRATORS, BOARD OF                               | 0             | 0                              | 0             | 153,241     | 153,241                 |
| H1467               | OIL & GAS BOARD   | 0             | 0                              | 110,000       | 2,650,329   | 2,760,329               |
| H1485               | OPTOMETRY, BOARD OF   | 0             | 0                              | 0             | 117,473     | 117,473                 |
| H1509               | PAT HARRISON WATERWAY DISTRICT                                      | 0             | 0                              | 0             | 7,504,731   | 7,504,731               |
| H1511               | PEARL RIVER BASIN DEVELOPMENT DISTRICT                              | 0             | 0                              | 0             | 1,263,458   | 1,263,458               |
| H1512               | PEARL RIVER VALLEY WATER SUPPLY DISTRICT                            | 0             | 0                              | 3,030,000     | 15,136,396  | 18,166,396              |
| S3081               | PERSONNEL BOARD   | 0             | 0                              | 0             | 5,390,127   | 5,390,127               |
| S3063               | PHARMACY, BOARD OF  | 0             | 0                              | 0             | 1,822,745   | 1,822,745               |
| H1474               | PHYSICAL THERAPY, BOARD OF  | 0             | 0                              | 0             | 297,562     | 297,562                 |
| S3064               | PROFESSIONAL COUNSELORS LICENSING BOARD                             | 0             | 0                              | 0             | 144,280     | 144,280                 |
| H1475               | PSYCHOLOGY, BOARD OF  | 0             | 0                              | 0             | 124,668     | 124,668                 |
| S3069               | PUBLIC ACCOUNTANCY, BOARD OF  | 0             | 0                              | 0             | 656,239     | 656,239                 |
| S3070               | PUBLIC CONTRACTORS, BOARD OF<br>PUBLIC EMPLOYEES' RETIREMENT SYSTEM | 0             | 0                              | 0             | 2,298,531   | 2,298,531               |
| H1466               | ADMINISTRATION & BUILDING   | 0             | 0                              | 0             | 13,096,014  | 13,096,014              |
| H1466               | COMPUTER PROJECT<br>PUBLIC SAFETY, DEPARTMENT OF                    | 0             | 0                              | 0             | 12,450,000  | 12,450,000              |
| S3046               | ADDITIONAL PAY  | 0             | 0                              | 0             | 325,000     | 325,000                 |
| S3046               | COUNCIL ON AGING  | 0             | 0                              | 0             | 402,661     | 402,661                 |
| S3046               | COUNTY JAIL OFFICER STDS/TNG, BOARD ON                              | 0             | 0                              | 0             | 362,235     | 362,235                 |
| S3046               | EMERGENCY TELECOMMUNICATIONS, BOARD OF                              | 0             | 0                              | 0             | 540,994     | 540,994                 |
| S3046               | LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD                            | 0             | 0                              | 0             | 2,406,760   | 2,406,760               |
| H1468               | PUBLIC SERVICE COMMISSION   | 0             | 0                              | 276,757       | 6,030,903   | 6,307,660               |
| H1468               | NO-CALL TELEPHONE SOLICITATION                                      | 0             | 0                              | 0             | 300,000     | 300,000                 |
| H1469               | PUBLIC UTILITIES STAFF  | 0             | 0                              | 0             | 2,519,275   | 2,519,275               |
| H1470               | REAL ESTATE COMMISSION  | 0             | 0                              | 0             | 1,437,679   | 1,437,679               |
| H1471               | APPRAISER LICENSING & CERTIFICATION BD                              | 0             | 0                              | 0             | 431,517     | 431,517                 |
| S3052               | REVENUE DEPT - LICENSE TAG COMMISSION                               | 0             | 0                              | 0             | 1,596,484   | 1,596,484               |
| S3082               | SECRETARY OF STATE  | 0             | 0                              | 900,000       | 11,071,882  | 11,971,882              |
| H1481               | SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR                             | 0             | 0                              | 0             | 295,286     | 295,286                 |
| H1515               | STATE FIRE ACADEMY<br>SUPREME COURT                                 | 0             | 0                              | 0             | 5,644,261   | 5,644,261               |
| H1490               | BAR ADMISSIONS, BOARD OF  | 0             | 0                              | 0             | 371,438     | 371,438                 |
| H1490               | CONTINUING LEGAL EDUCATION FUND                                     | 0             | 0                              | 0             | 134,968     | 134,968                 |
| H1465               | TOMBIGBEE RIVER VALLEY WATER MGMT DIST                              | 0             | 0                              | 30,000        | 7,874,974   | 7,904,974               |
| S3083               | TREASURER'S OFFICE, STATE   | 0             | 0                              | 0             | 3,097,151   | 3,097,151               |
| S3083               | INVESTING FUNDS   | 0             | 0                              | 0             | 125,000     | 125,000                 |

SCHEDULE IV  
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

| FY 2012<br>BILL NO.                                 | NAME OF AGENCY                           | GENERAL FUNDS        | SPECIAL FUNDS                  |                      |                      | TOTAL<br>APPROPRIATIONS |
|---|--|----------------------|--------------------------------|----------------------|----------------------|-------------------------|
|   |  |                      | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS        | OTHER FUNDS          |                         |
| S3083   | MACS PROGRAM - ADMINISTRATIVE FUND       | 0                    | 0                              | 0                    | 147,290              | 147,290                 |
| S3083   | MPACT PROGRAM - ADMINISTRATIVE FUND      | 0                    | 0                              | 0                    | 1,279,582            | 1,279,582               |
| S3083   | MPACT TRUST FUND - TUITION PAYMENTS      | 0                    | 0                              | 0                    | 18,000,000           | 18,000,000              |
| H1482   | VETERANS' HOME PURCHASE BOARD            | 0                    | 0                              | 0                    | 47,184,084           | 47,184,084              |
| S3065   | VETERINARY MEDICINE, BOARD OF            | 0                    | 0                              | 0                    | 210,940              | 210,940                 |
| S3054   | WORKERS' COMPENSATION COMMISSION         | 0                    | 0                              | 0                    | 5,807,295            | 5,807,295               |
| H1510   | YELLOW CREEK STATE INLAND PORT AUTHORITY | 0                    | 0                              | 0                    | 6,237,650            | 6,237,650               |
| <b>TOTAL PART II - SPECIAL FUND AGENCIES</b>        |  | <b>0</b>             | <b>0</b>                       | <b>260,578,554</b>   | <b>505,922,697</b>   | <b>766,501,251</b>      |
| PART III - TRANSPORTATION DEPT                      |  |                      |                                |                      |                      |                         |
| H1486   | TRANSPORTATION, MISSISSIPPI DEPT OF      | 0                    | 0                              | 450,000,000          | 550,000,000          | 1,000,000,000           |
| S3058   | STATE AID ROAD CONSTRUCTION, OFFICE OF   | 0                    | 0                              | 90,000,000           | 155,714,345          | 245,714,345             |
| <b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>   |  | <b>0</b>             | <b>0</b>                       | <b>540,000,000</b>   | <b>705,714,345</b>   | <b>1,245,714,345</b>    |
|   |  |                      |                                |                      |                      |                         |
| <b>TOTAL SPECIAL FUND APPROPRIATION (RECURRING)</b> |  | <b>0</b>             | <b>0</b>                       | <b>800,578,554</b>   | <b>1,211,637,042</b> | <b>2,012,215,596</b>    |
| REAPPROPRIATIONS FROM FY 2011                       |  |                      |                                |                      |                      |                         |
| H1518   | FIN & ADMIN - BLDG - DISCRETIONARY R&R   | 0                    | 0                              | 0                    | 19,280,298           | 19,280,298              |
| <b>TOTAL REAPPROPRIATIONS FROM FY 2011</b>          |  | <b>0</b>             | <b>0</b>                       | <b>0</b>             | <b>19,280,298</b>    | <b>19,280,298</b>       |
|   |  |                      |                                |                      |                      |                         |
| <b>TOTAL SPECIAL FUND APPROP &amp; REAPPROP</b>     |  | <b>0</b>             | <b>0</b>                       | <b>800,578,554</b>   | <b>1,230,917,340</b> | <b>2,031,495,894</b>    |
|   |  |                      |                                |                      |                      |                         |
| <b>TOTAL STATE APPROPRIATIONS</b>                   |  | <b>4,501,390,060</b> | <b>993,940,715</b>             | <b>9,015,767,782</b> | <b>4,435,961,950</b> | <b>18,947,060,507</b>   |

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

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

EDUCATION ENHANCEMENT FUND

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

## HEALTH CARE EXPENDABLE FUND

| <u>Program</u>  | <u>FY 2011<br/>Appropriations</u> | <u>FY 2012<br/>Appropriations</u> |
|---|-----------------------------------|-----------------------------------|
| <u>Governor's Office - Medicaid, Division of</u>  |                                   |                                   |
| Chip Program at 200% Level of Poverty   | \$ 2,879,024                      | \$ 2,879,024                      |
| Eyeglasses for Adults   | 699,191                           | 699,191                           |
| Home and Community Waiver Program   | 1,972,132                         | 1,972,132                         |
| Disabled Worker Buy-in to the Medicaid Program  | 754,715                           | 754,715                           |
| Dental Fee Increase   | 904,837                           | 904,837                           |
| Medical Program Matching Funds  | <u>166,905,669</u>                | <u>105,009,107</u>                |
| Subtotal  | \$ 174,115,568                    | \$ 112,219,006                    |
| <u>Health, State Department of</u>  |                                   |                                   |
| Maternal and Child Health Care Program  | 1,242,943                         | 1,242,943                         |
| Early Intervention Program and/or Child Therapeutic Services  | 221,954                           | 221,954                           |
| Health Department Programs  | 2,142,173                         | 2,142,173                         |
| Mississippi Qualified Health Center Grant Program   | <u>3,551,267</u>                  | <u>3,551,267</u>                  |
| Subtotal  | \$ 7,158,337                      | \$ 7,158,337                      |
| <u>Mental Health, Department of - Consolidated</u>  |                                   |                                   |
| Expenses of the Department of Mental Health   | 4,259,790                         | 4,259,790                         |
| Alzheimer's Disease Services Development and Implementation<br>of SB 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,<br>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 or Medicaid Match  | <u>50,590</u>                     | <u>50,590</u>                     |
| Subtotal  | \$ 13,951,886                     | \$ 13,951,886                     |
| <u>Rehabilitation Services, Department of - Consolidated</u>  |                                   |                                   |
| Fully Match all Available Federal Funds   | 2,782,590                         | 2,782,590                         |
| Independent Living Prg (Including State Attendant Care Prg)   | 854,903                           | 854,903                           |
| Deaf and Hard of Hearing  | <u>44,309</u>                     | <u>44,309</u>                     |
| Subtotal  | \$ 3,681,802                      | \$ 3,681,802                      |
| <u>Education, Department of</u>   |                                   |                                   |
| Mississippi Eye Screening Program   | 126,472                           | 126,472                           |
| <u>Institutions of Higher Learning</u>  |                                   |                                   |
| UM - University Medical Center - Consolidated   | 2,380,431                         | 2,380,431                         |
| <u>Veterans' Affairs Board</u>  |                                   |                                   |
| Veterans' Homes   | <u>331,502</u>                    | <u>331,502</u>                    |
| Total   | \$ 201,745,998                    | \$ 139,849,436                    |

TOBACCO CONTROL PROGRAM FUND  
 (Created in Senate Bill 2764, 2007 Regular Session)

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

## BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2011 Regular Session)

| <u>FY 2011 Receipts to and Allocations of Budget Contingency Fund (BCF)</u>    | <u>Fund No</u> |               |
|--|----------------|---------------|
| Gaming Commission Repayment  |                | \$ 1,200,000  |
| HB 1054 State General Fund Transfer  | 2999           | 52,734,878    |
| HB 1054 Agriculture Aviation, Board of   | 3825           | 8,944         |
| HB 1054 Animal Health - Veterinary Diagnostic Laboratory Board                 | 3427           | 4,416         |
| HB 1054 Mental Health - Boswell Regional Center - Water System Renovations     | 3931           | 54,111        |
| Total Receipts   |                | \$ 54,002,349 |
| Allocated to the following Agencies:   |                |               |
| SB 3085 Attorney General's Office - Judgments and Settlements                  |                | 1,870,420     |
| SB 3085 District Attorneys and Staff   |                | 430,590       |
| SB 3085 Finance and Administration, Dept of - Tort Claims - Property Insurance |                | 6,514,767     |
| SB 3085 Human Services, Dept of - Family and Children's Services - Olivia Y    |                | 3,000,000     |
| SB 3085 Legislative Expense - Regular - Joint Code Committee                   |                | 230,000       |
| SB 3085 Revenue, Department of - Temporary Workers                             |                | 90,000        |
| Total Allocated  |                | \$ 12,135,777 |
| Estimated Balance June 30, 2011  |                | 41,866,572    |

### FY 2012 Receipts to and Allocations of Budget Contingency Fund (BCF)

|  |  |                |
|--|--|----------------|
| Estimated Balance from FY 2011                                       |  | 41,866,572     |
| HB 1054 General Fund Transfer - Suspended 2% Set-Aside FY 2012       |  | 92,032,000     |
| HB 1054 General Fund Transfer - Delay Accelerated Tax Change         |  | 14,800,000     |
| HB 1054 General Fund Transfer - Attorney General Settlement Proceeds |  | 20,041,000     |
| HB 1054 Capital Expense Fund   |  | 26,500,000     |
| HB 1054 Working Cash-Stabilization Reserve Fund                      |  | 87,987,385     |
| HB 1054 Emergency Management - Hurricane Disaster Reserve Fund       |  | 27,861,195     |
| HB 1054 Finance and Administration, Department of                    |  | 269,185        |
| HB 1054 Insurance, Department of                                     |  | 10,000,000     |
| HB 1054 Public Service Commission                                    |  | 4,004,222      |
| HB 1054 Public Service Commission - No-Call Telephone Solicitation   |  | 90,247         |
| HB 1054 Public Service Commission - Public Utilities Staff           |  | 1,961,276      |
| HB 1054 Treasurer's Office, State - Unclaimed Property Fund          |  | 5,500,000      |
| Total Receipts   |  | \$ 332,913,082 |
| Allocated to the following Agencies:                                 |  |                |
| HB 1500 Health, State Department of                                  |  | 50,000         |
| HB 1499 Governor's Office - Medicaid, Division of                    |  | 306,696,518    |
| SB 3077 Finance and Administration, Department of                    |  | 850,000        |
| SB 3071 Agriculture and Commerce, Department of - Support            |  | 280,648        |
| SB 3046 Public Safety, Department of - Crime Lab                     |  | 870,821        |
| SB 3046 Public Safety, Department of - Narcotics, Bureau of          |  | 683,517        |
| Total Allocated  |  | \$ 309,431,504 |
| Estimated Balance June 30, 2012                                      |  | 23,481,578*    |

\*NOTE: \$16,880,060 of this amount due to the Attorney General Settlement is reserved as a contingency.

ALLOCATIONS OF  
ARRA - STATE FISCAL STABILIZATION FUNDS AND  
ARRA - ENHANCED FMAP FUNDS

FY 2009 and FY 2010 Actions of the Second Extraordinary Session of 2009

FY 2009 Appropriations

|         |  |                |
|---------|--|----------------|
| HB 0049 | Education, Department of - Mississippi Adequate Educ Program | \$ 49,000,372  |
| SB 2037 | Community and Junior Colleges - Support                      | 9,831,362      |
| SB 2035 | IHL - Universities - General Support - Consolidated          | 15,725,277     |
| SB 2033 | IHL - UM - University Medical Center - Consolidated          | 3,083,862      |
| SB 2031 | IHL - MSU - Veterinary Medicine, College of                  | <u>840,152</u> |
|         | Total FY 2009 Appropriations of ARRA Funds                   | \$ 78,481,025  |

FY 2010 Appropriations

|         |  |                |
|---------|--|----------------|
| HB 0064 | Rehabilitation Services, Department of - Consolidated        | 3,383,989      |
| HB 0055 | Health, State Department of                                  | 2,160,872      |
| HB 0054 | Governor's Office - Medicaid, Division of                    | 256,070,147    |
| HB 0049 | Education, Department of - Mississippi Adequate Educ Program | 111,540,751    |
| SB 2046 | Mental Health, Department of - Consolidated                  | 37,701,656     |
| SB 2035 | IHL - Universities - General Support - Consolidated          | 15,725,277     |
| SB 2033 | IHL - UM - University Medical Center - Consolidated          | 17,327,310     |
| SB 2031 | IHL - MSU - Veterinary Medicine, College of                  | <u>840,152</u> |
|         | Total FY 2010 Appropriations of ARRA Funds                   | \$ 444,750,154 |

FY 2011 Actions of the 2010 Regular Session

FY 2011 Appropriations

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

NOTE: The allocations listed above reflect only those ARRA Funds that are included in the FY 2009, 2010 and 2011 Legislative Appropriated Budgets.