



STATE OF MISSISSIPPI

# BUDGET

FISCAL YEAR 2014

Appropriations Made by the Legislature for  
Fiscal Year 2014 Compared With  
Fiscal Year 2013 Appropriations

Calculated Funds Available for Funding Fiscal Year 2014 Budget

Compiled June 28, 2013

Joint Legislative Budget Committee  
501 North West Street  
Jackson, MS

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET  
FOR FISCAL YEAR 2014

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2014, as well as the ending balance anticipated on June 30, 2014 should be made in examining the schedules found in the Fiscal Year 2014 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be no unencumbered budget balance in the State General Fund on June 30, 2014. However if the revenue estimates are realized then the 2% setaside would be available for the following fiscal year.

The Fiscal Year 2013 appropriated figures contained in this report are the amounts actually appropriated by the 2012 Legislature plus all additional and deficits appropriated by the 2013 Legislature.

Total current General Fund appropriations and reappropriations made by the 2013 Legislature for Fiscal Year 2014 amounted to \$5,032,493,825. The Legislature also appropriated or authorized \$14,182,150,138 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Educational Enhancement Funds, Capitol Expense Funds, Health Care Expendable Funds and Tobacco Control Funds for operation of all agencies and functions during Fiscal Year 2014. The Fiscal Year 2014 General Fund budget is \$330,843,376 or 7.04% more than the Fiscal Year 2013 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2014 appropriations are summarized below:

	INCREASE <u>OR DECREASE</u>
Public Education	\$46,467,853
IHL - General Support	20,406,005
Other Higher Education Programs	15,522,405
Community & Junior Colleges - Support	4,594,824
Hospitals & Hospital Schools	5,702,632
Agriculture & Economic Development	6,789,273
Conservation	2,777,801
Corrections	22,848,066
Social Welfare	194,975,107
Debt Service	(1,007,500)
Net Other Increases & Decreases	<u>11,766,910</u>
 NET (INCREASE)	 <u>\$330,843,376</u>

It should also be noted that the Legislature authorized transfers in the amount of \$17,588,141 from the General Fund to the Budget Contingency Fund for Fiscal Year 2014.

In addition to the General Funds noted above, the Legislature appropriated \$206,360,310 from the Budget Contingency Fund for Fiscal Year 2014. Details on the Budget Contingency Fund can be found on page 27.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2014 BUDGET

Estimated General Fund Balance July 1, 2013 (Unencumbered)	\$ 47,022,270	
Estimated Reappropriation Lapse from FY 2013 (Encumbered)	<u>7,130,000</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2013		\$ 54,152,270
Projected Revenue FY 2014		
Department of Revenue Collections	\$ 4,997,700,000	
Other than Department of Revenue Collections	<u>83,200,000</u>	
TOTAL PROJECTED GENERAL FUND REVENUE FROM REVENUE SOURCES FY 2014 (Estimated)		5,080,900,000
Plus: Attorney General Settlements to General Fund		17,588,141
Less: Two Percent (2%) Setaside		<u>(102,558,445)</u>
TOTAL FUNDS AVAILABLE FY 2014		\$ 5,050,081,966
Less: General Fund Appropriations, 2013 Regular Session	\$ 5,025,363,825	
General Fund Reappropriations from FY 2013	7,130,000	
General Fund Transfers	<u>17,588,141</u>	
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2014		<u>(5,050,081,966)</u>
Estimated General Fund Budget Balance June 30, 2014 (Unencumbered)		\$ <u>0</u>

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

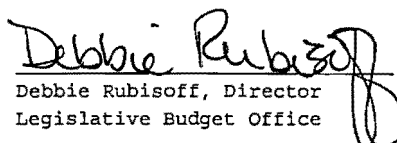
SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2014 as compared to the funds appropriated for FY 2013.

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 2014 as compared to State Support appropriated for FY 2013. Schedule IA includes additional and deficit appropriations for FY 2013 as authorized in the Regular Legislative Session of 2013.

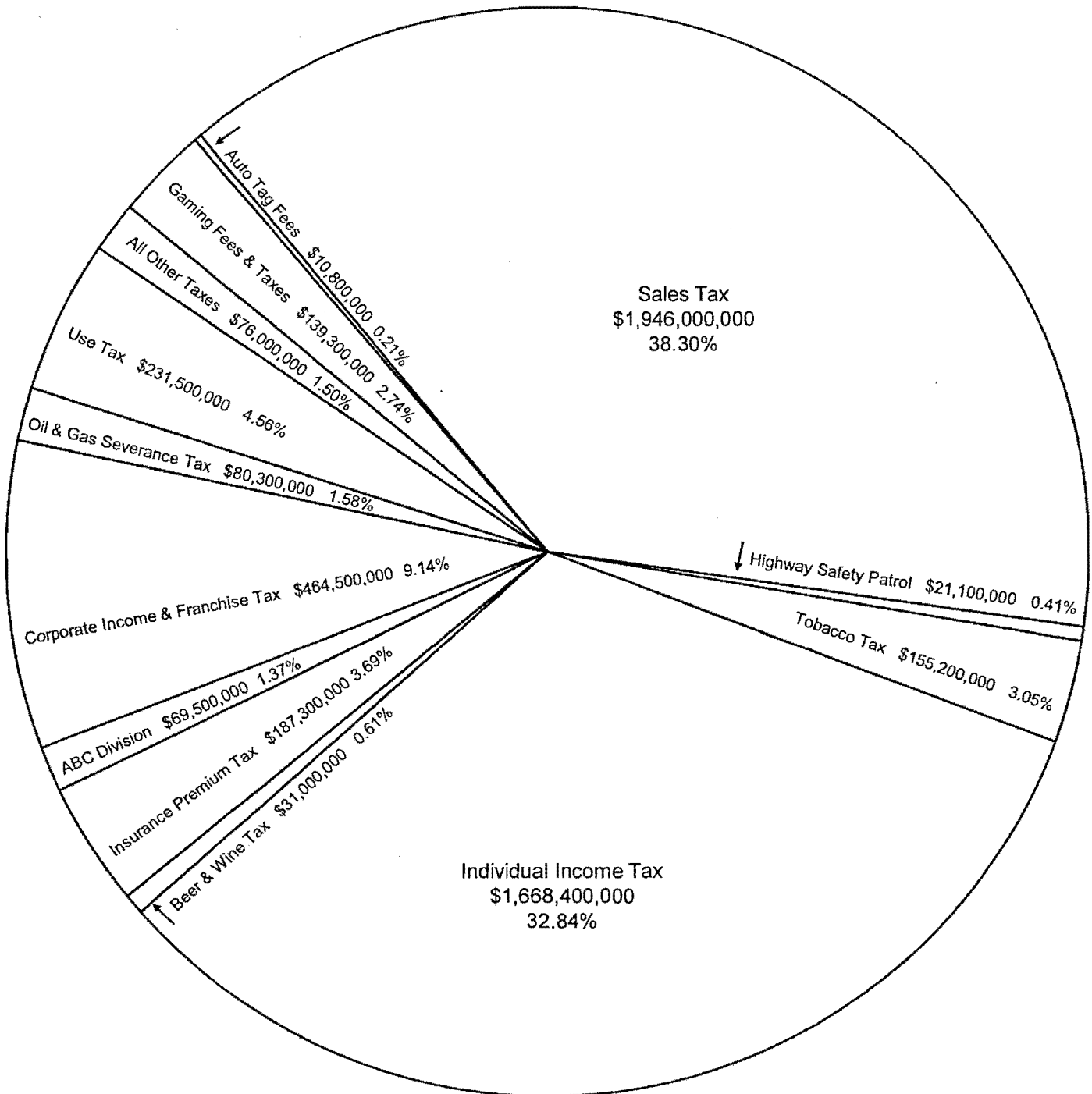
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2014 as compared to the funds appropriated for FY 2013.

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 2014.

Submitted by:

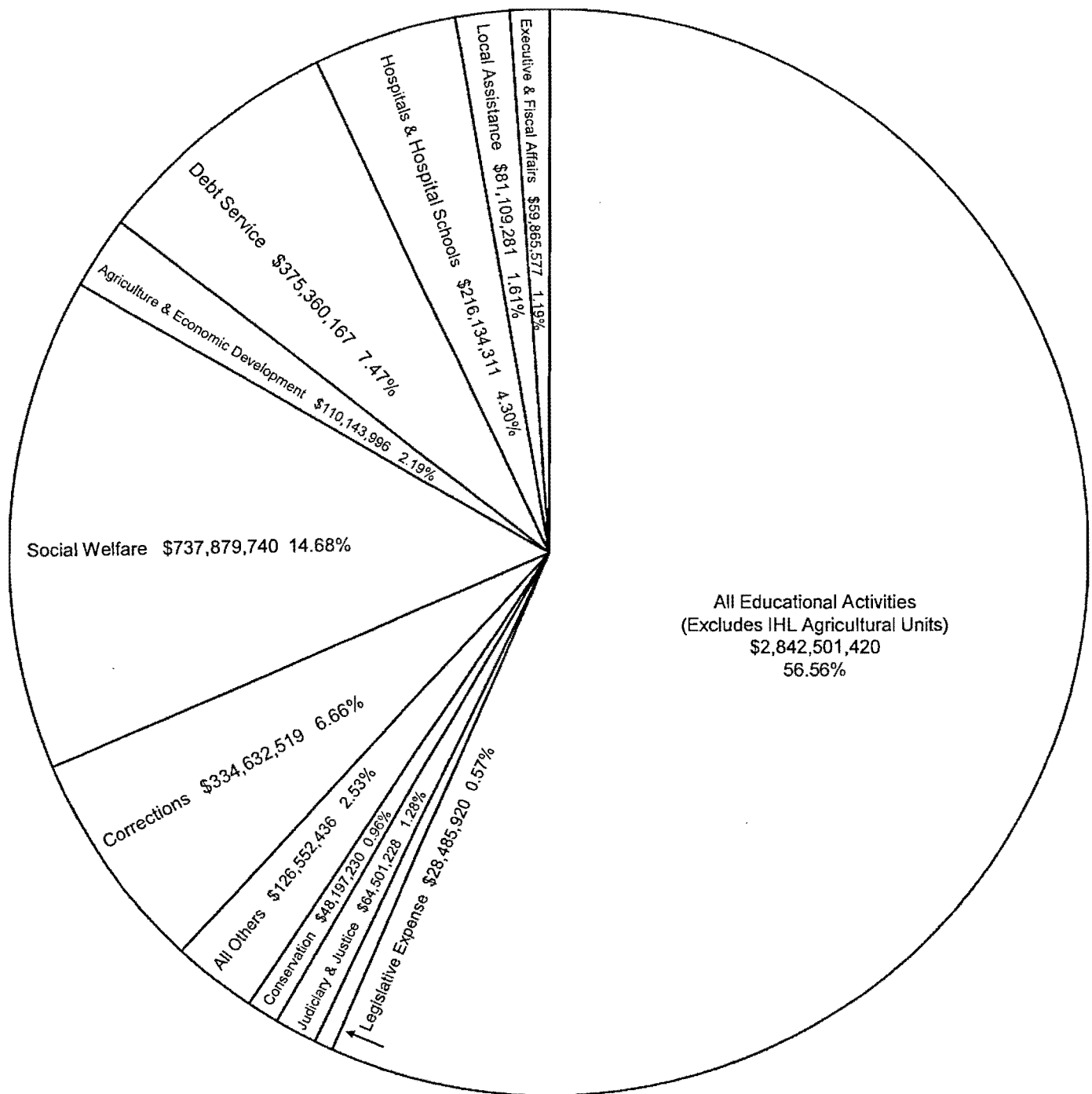
  
 Debbie Rubisoff, Director  
 Legislative Budget Office

# General Fund Revenues Estimated For Fiscal Year 2014 Budget



General Fund Revenue Estimate FY 2014 (Chart Total)	\$ 5,080,900,000
Plus Estimated Beginning Cash and Reappropriations	54,152,270
Plus Attorney General Settlements	17,588,141
Less Two Percent (2%) setaside	<u>(102,558,445)</u>
Total General Fund Available for FY 2014 Budget	<u>\$ 5,050,081,966</u>

# Regular General Fund Appropriations For Fiscal Year 2014 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 5,025,363,825
General Fund Reappropriations from FY 2013	7,130,000
General Fund Transfers	<u>17,588,141</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 5,050,081,966</u>

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

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1641	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,628,685	3,650,021	21,336	0.59	
H1641	LEGISLATIVE EXPENSE - REGULAR	19,731,439	17,926,683	-1,804,756	-9.15	
H1641	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,592,949	3,620,519	27,570	0.77	
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	2,118,109	2,408,543	290,434	13.71	
H1641	LEGISLATIVE REAPPORTIONMENT COM, JOINT	784,300	485,367	-298,933	-38.11	
H1641	ENERGY COUNCIL, THE	32,000	32,000	0	0.00	
H1641	INTERSTATE COOPERATION, COMMISSION ON	270,735	272,977	2,242	0.83	
H1641	SOUTHERN GROWTH POLICIES BOARD	26,833	26,833	0	0.00	
H1641	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1641	UNIFORM STATE LAWS, COMMISSION ON	33,900	33,900	0	0.00	
	TOTAL LEGISLATIVE	30,248,027	28,485,920	-1,762,107	-5.83	0.57
JUDICIARY AND JUSTICE						
H1642	ATTORNEY GENERAL'S OFFICE	8,424,443	8,511,336	86,893	1.03	
H1644	DISTRICT ATTORNEYS & STAFF	17,078,102	17,474,098	395,996	2.32	
S2867	JUDICIAL PERFORMANCE COMMISSION	307,777	312,754	4,977	1.62	
SUPREME COURT						
H1643	SUPREME COURT SERVICES, OFFICE OF	6,285,537	6,588,118	302,581	4.81	
H1643	ADMINISTRATIVE OFFICE OF COURTS	3,094,421	3,165,402	70,981	2.29	
H1643	COURT OF APPEALS	5,482,011	5,646,227	164,216	3.00	
H1643	TRIAL JUDGES	22,031,285	22,803,293	772,008	3.50	
	TOTAL JUDICIARY AND JUSTICE	62,703,576	64,501,228	1,797,652	2.87	1.28
EXECUTIVE AND ADMINISTRATIVE						
S2868	ETHICS COMMISSION	656,135	660,948	4,813	0.73	
GOVERNOR'S OFFICE						
S2897	GOVERNOR'S MANSION	544,387	547,455	3,068	0.56	
S2897	GOVERNOR'S SUPPORT	1,808,275	1,766,257	-42,018	-2.32	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,008,797	2,974,660	-34,137	-1.13	0.06
FISCAL AFFAIRS						
S2898	AUDIT, DEPARTMENT OF	5,495,673	5,570,421	74,748	1.36	
S2896	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,161,406	11,553,367	391,961	3.51	
S2896	STATUS OF WOMEN, COMMISSION ON THE	40,000	40,451	451	1.13	
S2871	REVENUE, MISSISSIPPI DEPARTMENT OF	39,176,594	39,208,362	31,768	0.08	
S2872	TAX APPEALS, BOARD OF	502,629	518,316	15,687	3.12	
	TOTAL FISCAL AFFAIRS	56,376,302	56,890,917	514,615	0.91	1.13
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1648	GEN EDUC PRGS & H8 4 ADMINISTRATION	96,452,425	110,780,256	14,327,831	14.85	
H1648	CHICKASAW INTEREST	19,803,310	16,608,052	-3,195,258	-16.13	

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

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
H1648	MISSISSIPPI ADEQUATE EDUCATION PRG	1,817,008,562	1,852,648,361	35,639,799	1.96	
H1648	SCHOOLS FOR THE BLIND & DEAF	10,750,000	10,389,307	-360,693	-3.36	
H1648	VOCATIONAL & TECHNICAL EDUCATION	73,300,000	73,025,492	-274,508	-0.37	
H1649	EDUCATIONAL TELEVISION AUTHORITY	5,555,933	5,868,013	312,080	5.62	
H1650	LIBRARY COMMISSION	11,527,351	11,545,953	18,602	0.16	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,034,397,581</b>	<b>2,080,865,434</b>	<b>46,467,853</b>	<b>2.28</b>	<b>41.41</b>
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2851	UNIVERSITIES - GENERAL SUPPORT - CONS	302,314,289	322,720,294	20,406,005	6.75	
S2852	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,325,296	26,039,822	1,714,526	7.05	
S2853	STUDENT FINANCIAL AID	29,578,808	36,285,077	6,706,269	22.67	
S2854	UM - UNIVERSITY MEDICAL CENTER - CONS	167,748,542	174,850,152	7,101,610	4.23	
COMMUNITY & JUNIOR COLLEGES						
S2860	BOARD	6,943,240	6,860,325	-82,915	-1.19	
S2861	SUPPORT	190,285,492	194,880,316	4,594,824	2.41	
	<b>TOTAL HIGHER EDUCATION</b>	<b>721,195,667</b>	<b>761,635,986</b>	<b>40,440,319</b>	<b>5.61</b>	<b>15.16</b>
PUBLIC HEALTH						
H1667	HEALTH, STATE DEPARTMENT OF	32,417,216	35,339,194	2,921,978	9.01	
H1667	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	700,000	0	0.00	
	<b>TOTAL PUBLIC HEALTH</b>	<b>33,117,216</b>	<b>36,039,194</b>	<b>2,921,978</b>	<b>8.82</b>	<b>0.72</b>
HOSPITALS AND HOSPITAL SCHOOLS						
S2874	MENTAL HEALTH, DEPARTMENT OF - CONS	210,431,679	216,134,311	5,702,632	2.71	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>210,431,679</b>	<b>216,134,311</b>	<b>5,702,632</b>	<b>2.71</b>	<b>4.30</b>
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2890	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,405,536	9,486,299	80,763	0.86	
S2892	ANIMAL HEALTH, BOARD OF	1,332,603	1,216,351	-116,252	-8.72	
S2894	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	246,762	0	0.00	
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>10,984,901</b>	<b>10,949,412</b>	<b>-35,489</b>	<b>-0.32</b>	<b>0.22</b>
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2855	ASU - AGRICULTURAL PROGRAMS	5,479,067	5,799,788	320,721	5.85	
S2856	MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	21,484,777	1,284,522	6.36	
S2857	MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	28,164,145	1,769,476	6.70	
S2858	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	5,469,865	330,016	6.42	
S2859	MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	16,738,349	1,087,558	6.95	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>72,864,631</b>	<b>77,656,924</b>	<b>4,792,293</b>	<b>6.58</b>	<b>1.55</b>



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

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
ECONOMIC AND COMMUNITY DEV UNITS						
S2875	MISSISSIPPI DEVELOPMENT AUTHORITY	19,505,191	21,537,660	2,032,469	10.42	
	TOTAL ECONOMIC AND COMM DEV UNITS	19,505,191	21,537,660	2,032,469	10.42	0.43
	TOTAL AGRICULTURE AND ECONOMIC DEV	103,354,723	110,143,996	6,789,273	6.57	2.19
CONSERVATION						
H1651	ARCHIVES & HISTORY, DEPARTMENT OF	8,966,255	8,992,679	26,424	0.29	
H1651	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1670	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,929	10,228,415	-514	-0.01	
H1654	FORESTRY COMMISSION	16,225,829	17,847,780	1,621,951	10.00	
H1658	GRAND GULF MILITARY MONUMENT COMMISSION	237,052	241,750	4,698	1.98	
H1657	MARINE RESOURCES, DEPARTMENT OF	1,102,176	1,125,351	23,175	2.10	
H1659	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1656	SOIL & WATER CONSERVATION COMMISSION	772,371	779,349	6,978	0.90	
S2895	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	200,000	0	0.00	
H1669	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,614,962	8,710,051	1,095,089	14.38	
	TOTAL CONSERVATION	45,419,429	48,197,230	2,777,801	6.12	0.96
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2862	SUPPORT	136,034,547	140,247,950	4,213,403	3.10	
S2862	MEDICAL SERVICES	52,176,501	64,463,906	12,287,405	23.55	
S2862	PAROLE BOARD	742,953	750,466	7,513	1.01	
S2862	PRIVATE PRISONS	73,706,632	70,456,787	-3,249,845	-4.41	
S2862	REGIONAL FACILITIES	37,768,736	45,208,829	7,440,093	19.70	
S2862	REIMBURSEMENT - LOCAL CONFINEMENT	11,355,084	13,504,581	2,149,497	18.93	
	TOTAL CORRECTIONS	311,784,453	334,632,519	22,848,066	7.33	6.66
SOCIAL WELFARE						
H0002	GOVERNOR'S OFFICE - MEDICAID, DIV OF	396,312,462	571,549,188	175,236,726	44.22	
H1668	HUMAN SERVICES, DEPARTMENT OF - CONS	129,821,140	144,771,847	14,950,707	11.52	
H1673	REHABILITATION SERVICES, DEPT OF - CONS	16,771,031	21,558,705	4,787,674	28.55	
	TOTAL SOCIAL WELFARE	542,904,633	737,879,740	194,975,107	35.91	14.68
MLTY. POLICE AND VETS' AFFAIRS						
S2863	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	4,284,248	3,869,477	-414,771	-9.68	
S2863	DISASTER RELIEF - CONSOLIDATED	663,780	663,780	0	0.00	
S2864	MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	7,456,137	38,675	0.52	
PUBLIC SAFETY, DEPARTMENT OF						
S2865	CRIME LAB	6,974,749	6,445,703	-529,046	-7.59	
S2865	CRIME LAB - STATE MEDICAL EXAMINER	536,165	547,514	11,349	2.12	
S2865	HIGHWAY SAFETY PATROL, DIVISION OF	47,264,402	50,008,581	2,744,179	5.81	
S2865	HOMELAND SECURITY, OFFICE OF	94,099	97,907	3,808	4.05	
S2865	JUVENILE FACILITY MONITORING UNIT	74,503	75,427	924	1.24	
S2865	LAW ENFORCE OFFICERS' TRNG ACADEMY	422,735	338,892	-83,843	-19.83	
S2865	NARCOTICS, BUREAU OF	10,548,071	10,554,533	6,462	0.06	

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

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
S2865	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	0	0.00	
S2865	SUPPORT SERVICES, DIVISION OF	3,258,624	2,412,688	-845,936	-25.96	
S2866	VETERANS' AFFAIRS BOARD	6,257,337	6,256,707	-630	-0.01	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,019,442	88,950,613	931,171	1.06	1.77
LOCAL ASSISTANCE						
S2871	REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	81,109,281	0	0.00	
	TOTAL LOCAL ASSISTANCE	81,109,281	81,109,281	0	0.00	1.61
MISCELLANEOUS						
H1652	ARTS COMMISSION	1,211,976	1,336,629	124,653	10.29	
S2901	SECRETARY OF STATE - VOTER ID LITIGATION	0	226,000	226,000	100.00	
	TOTAL MISCELLANEOUS	1,211,976	1,562,629	350,653	28.93	0.03
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2902	BANK SERVICE CHARGE	1,500,000	500,000	-1,000,000	-66.67	
S2902	BONDS & INTEREST PAYMENT	374,867,667	374,860,167	-7,500	-0.00	
	TOTAL DEBT SERVICE	376,367,667	375,360,167	-1,007,500	-0.27	7.47
	TOTAL CURRENT GEN FD APPROP (RECURRING)	4,701,650,449	5,025,363,825	323,713,376	6.89	100.00
REAPPROPRIATIONS FROM FY 2013						
H1648	EDUC - GEN EDUC PRGS & HB 4 ADMIN	0	5,000,000	5,000,000	100.00	
H1641	LEG EXP - REG - HOUSE CONTINGENCY	0	400,000	400,000	100.00	
H1641	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1641	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	0	75,000	75,000	100.00	
H1641	LEGISLATIVE REAPPORTIONMENT COM, JT	0	100,000	100,000	100.00	
S2902	TREAS - DEBT SERVICE - BANK SERVICE CHG	0	500,000	500,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2013	0	7,130,000	7,130,000	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	4,701,650,449	5,032,493,825	330,843,376	7.04	

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

FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
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H1641	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,592,949	3,620,519	27,570	0.77	
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	2,118,109	2,408,543	290,434	13.71	
H1641	LEGISLATIVE REAPPORTIONMENT COM, JOINT	784,300	485,367	-298,933	-38.11	
H1641	ENERGY COUNCIL, THE	32,000	32,000	0	0.00	
H1641	INTERSTATE COOPERATION, COMMISSION ON	270,735	272,977	2,242	0.83	
H1641	SOUTHERN GROWTH POLICIES BOARD	26,833	26,833	0	0.00	
H1641	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1641	UNIFORM STATE LAWS, COMMISSION ON	33,900	33,900	0	0.00	
	TOTAL LEGISLATIVE	30,248,027	28,485,920	-1,762,107	-5.83	0.49
JUDICIARY AND JUSTICE						
H1642	ATTORNEY GENERAL'S OFFICE	8,424,443	13,511,336	5,086,893	60.38	
S2904	CHEMFAX FUTURE CLEANUP	2,000,000	0	-2,000,000	100.00	
S2904	JUDGMENTS & SETTLEMENTS	11,949,792	0	-11,949,792	100.00	
H1644	DISTRICT ATTORNEYS & STAFF	17,088,102	17,474,098	385,996	2.26	
S2867	JUDICIAL PERFORMANCE COMMISSION	307,777	312,754	4,977	1.62	
SUPREME COURT						
H1643	SUPREME COURT SERVICES, OFFICE OF	6,285,537	6,588,118	302,581	4.81	
H1643	ADMINISTRATIVE OFFICE OF COURTS	3,094,421	3,165,402	70,981	2.29	
H1643	COURT OF APPEALS	5,482,011	5,646,227	164,216	3.00	
H1643	TRIAL JUDGES	22,031,285	22,803,293	772,008	3.50	
	TOTAL JUDICIARY AND JUSTICE	76,663,368	69,501,228	-7,162,140	-9.34	1.20
EXECUTIVE AND ADMINISTRATIVE						
S2868	ETHICS COMMISSION	656,135	660,948	4,813	0.73	
GOVERNOR'S OFFICE						
S2897	GOVERNOR'S MANSION	544,387	547,455	3,068	0.56	
S2897	GOVERNOR'S SUPPORT	1,808,275	1,766,257	-42,018	-2.32	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,008,797	2,974,660	-34,137	-1.13	0.05
FISCAL AFFAIRS						
S2898	AUDIT, DEPARTMENT OF	5,495,673	5,570,421	74,748	1.36	
S2896	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,161,406	19,703,367	8,541,961	76.53	
H0019	MAGIC PROJECT	22,000,000	0	-22,000,000	100.00	
H0901	MAGIC PROJECT	0	15,000,000	15,000,000	100.00	
H0901	R&R - MARCH HAIL STORM	0	2,000,000	2,000,000	100.00	
S2896	STATUS OF WOMEN, COMMISSION ON THE	40,000	40,451	451	1.13	
S2904	STATE PROPERTY INSURANCE	8,354,735	0	-8,354,735	100.00	
S2871	REVENUE, MISSISSIPPI DEPARTMENT OF	39,176,594	40,208,362	1,031,768	2.63	
S2872	TAX APPEALS, BOARD OF	502,629	518,316	15,687	3.12	
	TOTAL FISCAL AFFAIRS	86,731,037	83,040,917	-3,690,120	-4.25	1.44

SCHEDULE IA  
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FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1648	GEN EDUC PRGS & HB 4 ADMINISTRATION	128,179,504	151,741,141	23,561,637	18.38	
H1648	CHICKASAW INTEREST	19,803,310	16,608,052	-3,195,258	-16.13	
H1648	MISSISSIPPI ADEQUATE EDUCATION PRG	2,035,334,205	2,062,543,065	27,208,860	1.34	
H1648	SCHOOLS FOR THE BLIND & DEAF	10,750,000	10,846,344	96,344	0.90	
H1648	VOCATIONAL & TECHNICAL EDUCATION	77,600,000	77,962,750	362,750	0.47	
H1649	EDUCATIONAL TELEVISION AUTHORITY	7,200,000	7,801,576	601,576	8.36	
H1650	LIBRARY COMMISSION	12,021,198	12,039,800	18,602	0.15	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,290,888,217</b>	<b>2,339,542,728</b>	<b>48,654,511</b>	<b>2.12</b>	<b>40.53</b>
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2851	UNIVERSITIES - GENERAL SUPPORT - CONS	362,684,702	384,635,499	21,950,797	6.05	
S2852	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,727,692	26,442,218	1,714,526	6.93	
S2853	STUDENT FINANCIAL AID	29,578,808	36,285,077	6,706,269	22.67	
S2854	UM - UNIVERSITY MEDICAL CENTER - CONS	177,017,002	185,718,612	8,701,610	4.92	
COMMUNITY & JUNIOR COLLEGES						
S2860	BOARD	7,029,240	7,116,325	87,085	1.24	
S2861	SUPPORT	230,465,570	239,883,120	9,417,550	4.09	
	<b>TOTAL HIGHER EDUCATION</b>	<b>831,503,014</b>	<b>880,080,851</b>	<b>48,577,837</b>	<b>5.84</b>	<b>15.25</b>
PUBLIC HEALTH						
H1667	HEALTH, STATE DEPARTMENT OF	59,575,553	62,497,531	2,921,978	4.90	
H1667	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	700,000	0	0.00	
	<b>TOTAL PUBLIC HEALTH</b>	<b>60,275,553</b>	<b>63,197,531</b>	<b>2,921,978</b>	<b>4.85</b>	<b>1.09</b>
HOSPITALS AND HOSPITAL SCHOOLS						
S2874	MENTAL HEALTH, DEPARTMENT OF - CONS	224,383,565	237,486,197	13,102,632	5.84	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>224,383,565</b>	<b>237,486,197</b>	<b>13,102,632</b>	<b>5.84</b>	<b>4.11</b>
AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS						
S2890	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,405,536	9,486,299	80,763	0.86	
S2892	ANIMAL HEALTH, BOARD OF	1,332,603	1,216,351	-116,252	-8.72	
S2894	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	246,762	0	0.00	
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>10,984,901</b>	<b>10,949,412</b>	<b>-35,489</b>	<b>-0.32</b>	<b>0.19</b>
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2855	ASU - AGRICULTURAL PROGRAMS	5,498,389	5,819,110	320,721	5.83	
S2856	MSU - AG & FORESTRY EXPERIMENT STATION	21,365,833	22,650,355	1,284,522	6.01	
S2857	MSU - COOPERATIVE EXTENSION SERVICE	27,369,914	29,139,390	1,769,476	6.47	
S2858	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,392,854	5,972,870	580,016	10.76	
S2859	MSU - VETERINARY MEDICINE, COLLEGE OF	16,203,711	17,291,269	1,087,558	6.71	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>75,830,701</b>	<b>80,872,994</b>	<b>5,042,293</b>	<b>6.65</b>	<b>1.40</b>

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FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
ECONOMIC AND COMMUNITY DEV UNITS						
S2875	MISSISSIPPI DEVELOPMENT AUTHORITY	22,505,191	22,837,660	332,469	1.48	
H0019	GRAMMY MUSEUM MISSISSIPPI	2,000,000	0	-2,000,000	100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	24,505,191	22,837,660	-1,667,531	-6.80	0.40
	TOTAL AGRICULTURE AND ECONOMIC DEV	111,320,793	114,660,066	3,339,273	3.00	1.99
CONSERVATION						
H1651	ARCHIVES & HISTORY, DEPARTMENT OF	9,216,255	9,242,679	26,424	0.29	
H1651	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1670	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,929	10,228,415	-514	-0.01	
H1654	FORESTRY COMMISSION	16,725,829	17,847,780	1,121,951	6.71	
H1658	GRAND GULF MILITARY MONUMENT COMMISSION	237,052	241,750	4,698	1.98	
H1657	MARINE RESOURCES, DEPARTMENT OF	1,102,176	1,125,351	23,175	2.10	
H1659	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1660	PAT HARRISON WATERWAY (SEE SCHED II)	0	377,500	377,500	100.00	
H1656	SOIL & WATER CONSERVATION COMMISSION	772,371	779,349	6,978	0.90	
S2895	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	200,000	0	0.00	
H1669	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,740,297	8,955,386	1,215,089	15.70	
	TOTAL CONSERVATION	46,294,764	49,070,065	2,775,301	5.99	0.85
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2862	SUPPORT	159,934,547	143,547,950	-16,386,597	-10.25	
S2862	MEDICAL SERVICES	52,176,501	64,463,906	12,287,405	23.55	
S2862	PAROLE BOARD	742,953	750,466	7,513	1.01	
S2862	PRIVATE PRISONS	73,706,632	70,456,787	-3,249,845	-4.41	
S2862	REGIONAL FACILITIES	37,768,736	45,208,829	7,440,093	19.70	
S2862	REIMBURSEMENT - LOCAL CONFINEMENT	11,355,084	13,504,581	2,149,497	18.93	
	TOTAL CORRECTIONS	335,684,453	337,932,519	2,248,066	0.67	5.85
SOCIAL WELFARE						
H0002	GOVERNOR'S OFFICE - MEDICAID, DIV OF	821,674,093	840,094,358	18,420,265	2.24	
H1668	HUMAN SERVICES, DEPARTMENT OF - CONS	129,821,140	144,771,847	14,950,707	11.52	
H1673	REHABILITATION SERVICES, DEPT OF - CONS	20,452,833	25,240,507	4,787,674	23.41	
	TOTAL SOCIAL WELFARE	971,948,066	1,010,106,712	38,158,646	3.93	17.50
MLTY, POLICE AND VETS' AFFAIRS						
S2863	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	8,284,248	3,869,477	-4,414,771	-53.29	
S2863	DISASTER RELIEF - CONSOLIDATED	663,780	663,780	0	0.00	
	HURRICANE DISASTER RESERVE	1,617,842	0	-1,617,842	100.00	
S2864	MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	7,456,137	38,675	0.52	
PUBLIC SAFETY, DEPARTMENT OF						
S2865	CRIME LAB	6,974,749	6,445,703	-529,046	-7.59	
S2865	CRIME LAB - STATE MEDICAL EXAMINER	536,165	547,514	11,349	2.12	
S2865	HIGHWAY SAFETY PATROL, DIVISION OF	50,276,536	50,008,581	-267,955	-0.53	
S2865	HOMELAND SECURITY, OFFICE OF	94,099	97,907	3,808	4.05	
S2865	JUVENILE FACILITY MONITORING UNIT	74,503	75,427	924	1.24	
S2865	LAW ENFORCE OFFICERS' TNG ACADEMY	422,735	338,892	-83,843	-19.83	

SCHEDULE IA  
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FY 2014 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2013	APPROPRIATIONS FY 2014	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2014 APPROPRIATION
S2865	NARCOTICS, BUREAU OF	10,548,071	10,554,533	6,462	0.06	
S2865	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	0	0.00	
S2865	SUPPORT SERVICES, DIVISION OF	3,258,624	4,579,355	1,320,731	40.53	
S2866	VETERANS' AFFAIRS BOARD	6,588,839	6,588,209	-630	-0.01	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	96,980,920	91,448,782	-5,532,138	-5.70	1.58
LOCAL ASSISTANCE						
S2871	REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	81,109,281	0	0.00	
	TOTAL LOCAL ASSISTANCE	81,109,281	81,109,281	0	0.00	1.41
MISCELLANEOUS						
H1652	ARTS COMMISSION	1,661,976	1,786,629	124,653	7.50	
S2899	ITS - WIRELESS COMMUNICATION COMMISSION	6,500,000	6,000,000	-500,000	100.00	
S2901	SECRETARY OF STATE - VOTER ID LITIGATION	0	226,000	226,000	100.00	
S2877	STATE AID ROAD CONST (SEE SCHED II)	20,000,000	0	-20,000,000	100.00	
	TOTAL MISCELLANEOUS	28,161,976	8,012,629	-20,149,347	-71.55	0.14
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2902	BANK SERVICE CHARGE	1,500,000	500,000	-1,000,000	-66.67	
S2902	BONDS & INTEREST PAYMENT	374,867,667	374,860,167	-7,500	-0.00	
	TOTAL DEBT SERVICE	376,367,667	375,360,167	-1,007,500	-0.27	6.50
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	5,651,569,498	5,772,010,253	120,440,755	2.13	100.00
REAPPROPRIATIONS FROM FY 2013						
H1648	EDUC - GEN EDUC PRGS & HB 4 ADMIN	0	5,000,000	5,000,000	100.00	
H1641	LEG EXP - REG - HOUSE CONTINGENCY	0	400,000	400,000	100.00	
H1641	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1641	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	0	75,000	75,000	100.00	
H1641	LEGISLATIVE REAPPORTIONMENT COM, JT	0	100,000	100,000	100.00	
S2902	TREAS - DEBT SERVICE - BANK SERVICE CHG	0	500,000	500,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2013	0	7,130,000	7,130,000	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	5,651,569,498	5,779,140,253	127,570,755	2.26	

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

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



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FISCAL YEAR 2014 COMPARED WITH FISCAL YEAR 2013

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

SCHEDULE IV  
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1641	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,021	0	0	0	3,650,021
H1641	LEGISLATIVE EXPENSE - REGULAR	17,926,683	0	0	6,000	17,932,683
H1641	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,620,519	0	0	0	3,620,519
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	2,408,543	0	0	0	2,408,543
H1641	LEGISLATIVE REAPPORTIONMENT COM, JOINT	485,367	0	0	0	485,367
H1641	ENERGY COUNCIL, THE	32,000	0	0	0	32,000
H1641	INTERSTATE COOPERATION, COMMISSION ON	272,977	0	0	0	272,977
H1641	SOUTHERN GROWTH POLICIES BOARD	26,833	0	0	0	26,833
H1641	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1641	UNIFORM STATE LAWS, COMMISSION ON	33,900	0	0	0	33,900
	TOTAL LEGISLATIVE	28,485,920	0	0	6,000	28,491,920
JUDICIARY AND JUSTICE						
H1642	ATTORNEY GENERAL'S OFFICE	8,511,336	5,000,000	4,842,695	15,992,605	34,346,636
H1644	DISTRICT ATTORNEYS & STAFF	17,474,098	0	0	2,568,833	20,042,931
S2867	JUDICIAL PERFORMANCE COMMISSION	312,754	0	0	203,851	516,605
SUPREME COURT						
H1643	SUPREME COURT SERVICES, OFFICE OF	6,588,118	0	0	500,247	7,088,365
H1643	ADMINISTRATIVE OFFICE OF COURTS	3,165,402	0	0	22,949,992	26,115,394
H1643	COURT OF APPEALS	5,646,227	0	0	171,931	5,818,158
H1643	TRIAL JUDGES	22,803,293	0	0	2,679,120	25,482,413
	TOTAL JUDICIARY AND JUSTICE	64,501,228	5,000,000	4,842,695	45,066,579	119,410,502
EXECUTIVE AND ADMINISTRATIVE						
S2868	ETHICS COMMISSION	660,948	0	0	0	660,948
GOVERNOR'S OFFICE						
S2897	GOVERNOR'S MANSION	547,455	0	0	0	547,455
S2897	GOVERNOR'S SUPPORT	1,766,257	0	585,000	69,132	2,420,389
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,974,660	0	585,000	69,132	3,628,792
FISCAL AFFAIRS						
S2898	AUDIT, DEPARTMENT OF	5,570,421	0	0	6,539,137	12,109,558
S2896	FINANCE & ADMINISTRATION, DEPT OF	11,553,367	8,150,000	0	36,255,523	55,958,890
H0901	MAGIC PROJECT	0	15,000,000	0	0	15,000,000
H0901	R&R - MARCH HAIL STORM	0	2,000,000	0	0	2,000,000
S2896	STATUS OF WOMEN, COMMISSION ON THE	40,451	0	0	100,000	140,451
S2871	REVENUE, MISSISSIPPI DEPARTMENT OF	39,208,362	1,000,000	0	17,751,239	57,959,601
S2872	TAX APPEALS, BOARD OF	518,316	0	0	0	518,316
	TOTAL FISCAL AFFAIRS	56,890,917	26,150,000	0	60,645,899	143,686,816
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1648	GEN EDUC PRGS & HB 4 ADMINISTRATION	110,780,256	40,960,885	781,173,072	37,935,913	970,850,126
H1648	CHICKASAW INTEREST	16,608,052	0	0	0	16,608,052
H1648	MISSISSIPPI ADEQUATE EDUCATION PRG	1,852,648,361	209,894,704	0	70,000,000	2,132,543,065
H1648	SCHOOLS FOR THE BLIND & DEAF	10,389,307	457,037	720,381	0	11,566,725
H1648	VOCATIONAL & TECHNICAL EDUCATION	73,025,492	4,937,258	16,024,453	0	93,987,203

SCHEDULE IV  
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1649	EDUCATIONAL TELEVISION AUTHORITY	5,868,013	1,933,563	0	4,260,957	12,062,533
H1650	LIBRARY COMMISSION	11,545,953	493,847	1,961,143	0	14,000,943
	TOTAL PUBLIC EDUCATION	2,080,865,434	258,677,294	799,879,049	112,196,870	3,251,618,647
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2851	UNIVERSITIES - GENERAL SUPPORT - CDNS	322,720,294	61,915,205	400,000	619,198,713	1,004,234,212
S2852	UNIVERSITIES - SUBSIDIARY PRGS - CONS	26,039,822	402,396	35,205,909	31,479,819	93,127,946
S2853	STUDENT FINANCIAL AID	36,285,077	0	0	1,515,000	37,800,077
S2854	UM - UNIVERSITY MEDICAL CENTER - CONS	174,850,152	10,868,460	107,144,005	1,277,690,034	1,570,552,651
	COMMUNITY & JUNIOR COLLEGES					
S2860	BOARD	6,860,325	256,000	7,889,074	68,968,104	83,973,503
S2861	SUPPORT	194,880,316	45,002,804	0	730,000	240,613,120
	TOTAL HIGHER EDUCATION	761,635,986	118,444,865	150,638,988	1,999,581,670	3,030,301,509
	PUBLIC HEALTH					
H1667	HEALTH, STATE DEPARTMENT OF	35,339,194	27,158,337	175,856,327	149,287,889	387,641,747
H1667	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	0	4,676,879	1,000,000	6,376,879
	TOTAL PUBLIC HEALTH	36,039,194	27,158,337	180,533,206	150,287,889	394,018,626
	HOSPITALS AND HOSPITAL SCHOOLS					
S2874	MENTAL HEALTH, DEPARTMENT OF - CONS	216,134,311	21,351,886	23,667,097	329,797,310	590,950,604
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	216,134,311	21,351,886	23,667,097	329,797,310	590,950,604
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2890	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,486,299	0	2,521,120	4,505,571	16,512,990
S2892	ANIMAL HEALTH, BOARD OF	1,216,351	0	586,736	107,068	1,910,155
S2894	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	0	0	42,000	288,762
	TOTAL AGRIC AND COMMERCE UNITS	10,949,412	0	3,107,856	4,654,639	18,711,907
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2855	ASU - AGRICULTURAL PROGRAMS	5,799,788	19,322	0	0	5,819,110
S2856	MSU - AG & FORESTRY EXPERIMENT STATION	21,484,777	1,165,578	4,934,610	2,099,670	29,684,635
S2857	MSU - COOPERATIVE EXTENSION SERVICE	28,164,145	975,245	9,752,971	3,649,703	42,542,064
S2858	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,469,865	503,005	816,902	94,276	6,884,048
S2859	MSU - VETERINARY MEDICINE, COLLEGE OF	16,738,349	552,920	0	15,115,800	32,407,069
	TOTAL IHL - AGRICULTURAL UNITS	77,656,924	3,216,070	15,504,483	20,959,449	117,336,926
	ECONOMIC AND COMMUNITY DEV UNITS					
S2875	MISSISSIPPI DEVELOPMENT AUTHORITY	21,537,660	1,300,000	467,409,200	13,106,841	503,353,701
	TOTAL ECONOMIC AND COMM DEV UNITS	21,537,660	1,300,000	467,409,200	13,106,841	503,353,701
	TOTAL AGRICULTURE AND ECONOMIC DEV	110,143,996	4,516,070	486,021,539	38,720,929	639,402,534
	CONSERVATION					
H1651	ARCHIVES & HISTORY, DEPARTMENT OF	8,992,679	250,000	2,832,616	3,404,283	15,479,578
H1651	STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	50,000

SCHEDULE IV  
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL APPROPRIATIONS	
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
H1670	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,415	0	140,431,981	108,034,384	258,694,780
H1654	FORESTRY COMMISSION	17,847,780	0	3,600,000	8,389,497	29,837,277
H1658	GRAND GULF MILITARY MONUMENT COMMISSION	241,750	0	0	194,487	436,237
H1657	MARINE RESOURCES, DEPARTMENT OF	1,125,351	0	5,155,008	4,441,876	10,722,235
H1659	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	21,855
H1660	PAT HARRISON WATERWAY (SEE PART II)	0	377,500	0	0	377,500
H1656	SOIL & WATER CONSERVATION COMMISSION	779,349	0	2,218,230	1,216,668	4,214,247
S2895	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	0	0	207,858	407,858
H1669	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,710,051	245,335	18,861,293	44,616,538	72,433,217
	TOTAL CONSERVATION	48,197,230	872,835	173,099,128	170,505,591	392,674,784
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2862	SUPPORT	140,247,950	3,300,000	500,000	20,223,087	164,271,037
S2862	MEDICAL SERVICES	64,463,906	0	0	242,543	64,706,449
S2862	PAROLE BOARD	750,466	0	0	0	750,466
S2862	PRIVATE PRISONS	70,456,787	0	0	0	70,456,787
S2862	REGIONAL FACILITIES	45,208,829	0	0	0	45,208,829
S2862	REIMBURSEMENT - LOCAL CONFINEMENT	13,504,581	0	0	0	13,504,581
	TOTAL CORRECTIONS	334,632,519	3,300,000	500,000	20,465,630	358,898,149
SOCIAL WELFARE						
H0002	GOVERNOR'S OFFICE - MEDICAID, DIV OF	571,549,188	268,545,170	3,991,427,366	524,302,873	5,355,824,597
H1668	HUMAN SERVICES, DEPARTMENT OF - CONS	144,771,847	0	1,325,869,625	18,842,351	1,489,483,823
H1673	REHABILITATION SERVICES, DEPT OF - CONS	21,558,705	3,681,802	108,824,145	82,115,229	216,179,881
	TOTAL SOCIAL WELFARE	737,879,740	272,226,972	5,426,121,136	625,260,453	7,061,488,301
MLTY, POLICE AND VETS' AFFAIRS						
S2863	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,869,477	0	28,036,413	5,440,539	37,346,429
S2863	DISASTER RELIEF - CONSOLIDATED	663,780	0	448,270,536	3,823,903	452,758,219
S2864	MILITARY DEPARTMENT - CONSOLIDATED	7,456,137	0	101,079,074	2,765,082	111,300,293
PUBLIC SAFETY, DEPARTMENT OF						
S2865	CRIME LAB	6,445,703	0	1,636	3,600,744	10,048,083
S2865	CRIME LAB - STATE MEDICAL EXAMINER	547,514	0	0	907,202	1,454,716
S2865	HIGHWAY SAFETY PATROL, DIVISION OF	50,008,581	0	10,408,809	22,148,196	82,565,586
S2865	HOMELAND SECURITY, OFFICE OF	97,907	0	11,186,931	3,047	11,287,885
S2865	JUVENILE FACILITY MONITORING UNIT	75,427	0	925	246,444	322,796
S2865	LAW ENFORCE OFFICERS' TNG ACADEMY	338,892	0	0	1,277,333	1,616,225
S2865	NARCOTICS, BUREAU OF	10,554,533	0	349,085	1,752,583	12,656,201
S2865	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	0	28,077,330	0	28,300,597
S2865	SUPPORT SERVICES, DIVISION OF	2,412,688	2,166,667	0	5,176,247	9,755,602
S2866	VETERANS' AFFAIRS BOARD	6,256,707	331,502	19,596,971	11,544,967	37,730,147
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,950,613	2,498,169	647,007,710	58,686,287	797,142,779
LOCAL ASSISTANCE						
S2871	REVENUE DEPT - HOMESTEAD EXEMPTION REIMB	81,109,281	0	0	0	81,109,281
	TOTAL LOCAL ASSISTANCE	81,109,281	0	0	0	81,109,281

SCHEDULE IV  
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
MISCELLANEOUS						
H1652	ARTS COMMISSION	1,336,629	450,000	915,030	70,000	2,771,659
S2899	ITS - WIRELESS COMMUNICATION COMMISSION	0	6,000,000	0	0	6,000,000
S2901	SECRETARY OF STATE - VOTER ID LITIGATION	226,000	0	0	395,000	621,000
	TOTAL MISCELLANEOUS	1,562,629	6,450,000	915,030	465,000	9,392,659
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2902	BANK SERVICE CHARGE	500,000	0	0	0	500,000
S2902	BONDS & INTEREST PAYMENT	374,860,167	0	0	71,583,451	446,443,618
	TOTAL DEBT SERVICE	375,360,167	0	0	71,583,451	446,943,618
TOTAL CURRENT GEN FD APPROP (RECURRING)		5,025,363,825	746,646,428	7,893,810,578	3,683,338,690	17,349,159,521
REAPPROPRIATIONS FROM FY 2013						
H1648	EDUC - GEN EDUC PRGS & HB 4 ADMIN	5,000,000	0	0	0	5,000,000
H1641	LEG EXP - REG - HOUSE CONTINGENCY	400,000	0	0	0	400,000
H1641	LEG EXP - REG - SENATE CONTINGENCY	555,000	0	0	0	555,000
H1641	LEG EXP - REG - JOINT OPERATIONS	500,000	0	0	0	500,000
H1641	LEGISLATIVE PEER COMMITTEE, JOINT	75,000	0	0	0	75,000
H1641	LEGISLATIVE REAPPORTIONMENT COM, JT	100,000	0	0	0	100,000
S2902	TREAS - DEBT SERVICE - BANK SERVICE CHG	500,000	0	0	0	500,000
	TOTAL REAPPROPRIATIONS FROM FY 2013	7,130,000	0	0	0	7,130,000
TOTAL CURRENT GEN FD APPROP & REAPPROP		5,032,493,825	746,646,428	7,893,810,578	3,683,338,690	17,356,289,521
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S2890	BEAVER CONTROL PROGRAM	0	0	0	1,100,000	1,100,000
S2891	EGG MARKETING BOARD	0	0	0	74,805	74,805
S2885	ARCHITECTURE, BOARD OF	0	0	0	397,336	397,336
H1627	ATHLETIC COMMISSION	0	0	0	166,359	166,359
H1638	AUCTIONEERS COMMISSION	0	0	0	123,838	123,838
S2869	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	7,713,849	7,713,849
H1639	BARBER EXAMINERS, BOARD OF	0	0	0	312,281	312,281
H1645	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	1,141,491	1,141,491
S2878	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	60,277	60,277
H1631	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	7,434,621	7,434,621
S2862	CDRRECTIONS - FARMING OPERATIONS	0	0	0	3,003,506	3,003,506
H1635	COSMETOLOGY, BOARD OF	0	0	0	892,646	892,646
S2879	DENTAL EXAMINERS, BOARD OF	0	0	0	738,722	738,722
S2870	EMPLOYMENT SECURITY, MS DEPARTMENT OF	0	0	261,186,498	2,011,314	263,197,812
H1634	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	565,382	565,382
S2893	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,842,060	4,842,060
S2894	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
S2896	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	9,259,150	9,259,150

SCHEDULE IV  
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1655	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	28,500	28,500
S2880	FUNERAL SERVICES, BOARD OF	0	0	0	231,542	231,542
S2876	GAMING COMMISSION	0	0	0	10,206,550	10,206,550
S2886	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	149,856	149,856
H1664	GULFPORT, STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	0	109,875,232	109,875,232
H1667	BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1667	LOCAL GOVERNMENTS & RURAL WATER	0	0	45,785,200	2,214,800	48,000,000
S2899	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	40,000,000	40,000,000
H1665	INSURANCE, DEPARTMENT OF	0	0	0	13,982,023	13,982,023
H1665	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	2,700,000	2,700,000
H1657	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443
S2881	MASSAGE THERAPY, BOARD OF	0	0	0	219,000	219,000
H1628	MEDICAL LICENSURE, BOARD OF	0	0	0	2,329,574	2,329,574
S2887	MOTOR VEHICLE COMMISSION	0	0	0	340,359	340,359
H1633	NURSING, BOARD OF	0	0	0	2,742,310	2,742,310
H1632	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	169,762	169,762
H1624	OIL & GAS BOARD	0	0	107,000	2,532,312	2,639,312
H1640	OPTOMETRY, BOARD OF	0	0	0	113,673	113,673
H1660	PAT HARRISON WATERWAY (SEE PART I)	0	0	0	7,125,161	7,125,161
H1662	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,217,960	1,217,960
H1663	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	3,000,000	15,209,440	18,209,440
S2900	PERSONNEL BOARD	0	0	0	5,271,423	5,271,423
S2882	PHARMACY, BOARD OF	0	0	0	2,059,301	2,059,301
H1629	PHYSICAL THERAPY, BOARD OF	0	0	0	295,398	295,398
S2883	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	141,578	141,578
H1630	PSYCHOLOGY, BOARD OF	0	0	0	124,668	124,668
S2888	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	665,731	665,731
S2889	PUBLIC CONTRACTORS, BOARD OF PUBLIC EMPLOYEES' RETIREMENT SYSTEM	0	0	0	2,312,916	2,312,916
H1623	ADMINISTRATION & BUILDING	0	0	0	13,693,702	13,693,702
H1623	COMPUTER PROJECT	0	0	0	9,800,000	9,800,000
	PUBLIC SAFETY, DEPARTMENT OF					
S2865	COUNCIL ON AGING	0	0	0	438,264	438,264
S2865	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,828	362,828
S2865	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	530,416	530,416
S2865	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	0	2,410,155	2,410,155
H1671	PUBLIC SERVICE COMMISSION	0	0	0	6,271,569	6,271,569
H1671	NO-CALL TELEPHONE SOLICITATION	0	0	0	200,000	200,000
H1672	PUBLIC UTILITIES STAFF	0	0	0	2,452,578	2,452,578
H1625	REAL ESTATE COMMISSION	0	0	0	1,517,410	1,517,410
H1626	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	420,967	420,967
S2871	REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	1,424,644	1,424,644
S2901	SECRETARY OF STATE	0	0	0	15,309,730	15,309,730
H1636	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	266,581	266,581
H1666	STATE FIRE ACADEMY	0	0	0	5,800,422	5,800,422
H1646	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	0	0	0	3,663,051	3,663,051
H1643	BAR ADMISSIONS, BOARD OF	0	0	0	406,515	406,515
H1643	CONTINUING LEGAL EDUCATION	0	0	0	135,538	135,538
H1622	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	450,000	8,162,342	8,612,342
S2903	TREASURER'S OFFICE, STATE	0	0	0	4,881,893	4,881,893
S2903	INVESTING FUNDS	0	0	0	150,000	150,000
S2903	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	25,000,000	25,000,000

SCHEDULE IV  
FISCAL YEAR 2014 TOTAL STATE APPROPRIATIONS

FY 2014 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1637	VETERANS' HOME PURCHASE BOARD	0	0	0	47,249,690	47,249,690
S2884	VETERINARY MEDICINE, BOARD OF	0	0	0	194,235	194,235
S2873	WORKERS' COMPENSATION COMMISSION	0	0	0	6,017,689	6,017,689
H1661	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	6,306,316	6,306,316
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	310,528,698	438,904,834	749,433,532
	PART III - TRANSPORTATION DEPT					
H1647	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	460,000,000	444,700,000	904,700,000
S2877	STATE AID ROAD CONST, OFFICE OF	0	0	70,000,000	105,214,272	175,214,272
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	530,000,000	549,914,272	1,079,914,272
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)					
		0	0	840,528,698	988,819,106	1,829,347,804
	REAPPROPRIATIONS FROM FY 2013					
H1674	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	0	27,906,638	27,906,638
H1665	INS - RURAL FIRE TRUCK ACQ ASSIST PRG	0	0	0	600,000	600,000
H1665	INS - SUPPL RA FIRE TRUCK ACQ ASSIST PRG	0	0	0	500,000	500,000
	TOTAL REAPPROPRIATIONS FROM FY 2013	0	0	0	29,006,638	29,006,638
	TOTAL SPECIAL FUND APPROP & REAPPROP					
		0	0	840,528,698	1,017,825,744	1,858,354,442
	TOTAL STATE APPROPRIATIONS					
		5,032,493,825	746,646,428	8,734,339,276	4,701,164,434	19,214,643,963

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

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



EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2013</u> <u>Appropriations</u>	<u>FY 2014</u> <u>Appropriations</u>
<u>General Education Program</u>		
General Education	\$ 9,600,607	\$ 12,334,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	<u>6,000,000</u>	<u>10,000,000</u>
Subtotal	\$ 31,600,607	\$ 38,334,413
Vocational and Technical Education	4,300,000	4,300,000
Mississippi Adequate Education Program	218,325,643	209,894,704
Mississippi Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
<u>Community and Junior Colleges</u>		
Board	86,000	256,000
Support	<u>40,180,078</u>	<u>40,002,804</u>
Subtotal	\$ 40,266,078	\$ 40,258,804
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	50,576,939	50,565,788
Universities - Subsidiary Programs - Consolidated	402,396	402,396
UM - University Medical Center - Consolidated	6,888,029	6,888,029
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	\$ 60,833,434	\$ 60,822,283
Arts Commission	450,000	450,000
Wildlife - Project Wild	<u>125,335</u>	<u>125,335</u>
Total	\$ 358,039,011	\$ 356,323,453

## HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2013 Appropriations</u>	<u>FY 2014 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>152,356,001</u>	<u>73,505,669</u>
Subtotal	\$ 159,565,900	\$ 80,715,568
 <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	9,259,790
Alzheimer's Disease Services Development and Implementation 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, 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	\$ 18,951,886
 <u>Rehabilitation Services, Department of - Consolidated</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program (Including State Attendant Care Program)	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	3,780,431
 <u>Veterans' Affairs Board</u>		
Veterans' Homes	<u>331,502</u>	<u>331,502</u>
Total	\$ 187,196,330	\$ 114,745,998

TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2013</u> <u>Appropriations</u>	<u>FY 2014</u> <u>Appropriations</u>
<u>Education Department of</u>		
School Nurse Program	\$ 3,600,000	\$ 3,600,000
SkoolAds Program	0	300,000
 <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
 <u>Attorney General's Office</u>		
Alcohol and Tobacco Enforcement Unit	800,000	800,000
 <u>Health State Department of</u>		
Health Department Programs	9,700,000	9,400,000
 <u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	<u>200,000</u>	<u>200,000</u>
 TOTAL	 \$ 20,000,000	 \$ 20,000,000

CAPITAL EXPENSE FUND

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

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

## BUDGET CONTINGENCY FUND

Estimated Unallocated Balance June 30, 2013 (at end of 2012 Regular Session) \$ 113,899,895

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

2013 Regular Session Receipts

HB 0020	Motor Vehicle Ad Valorem Tax Reduction Fund	Fund 3769	52,000,000
	Total Available for Remainder of FY 2013		165,899,895

2013 Regular Session Allocations

HB 0019	Finance and Administration, Department of - MAGIC Project		22,000,000
HB 0019	ITS - Wireless Communication Commission		2,500,000
HB 0019	Mississippi Development Authority - GRAMMY Musuem Mississippi		2,000,000
HB 0019	State Aid Road Construction, Office of - Bridge Replacement Program		20,000,000
SB 2904	Attorney General's Office - Chemfax Future Cleanup		2,000,000
SB 2904	Attorney General's Office - Judgments and Settlements		10,169,265
SB 2904	Corrections, Department of		23,900,000
SB 2904	District Attorneys and Staff		10,000
SB 2904	Emergency Management Agency, Mississippi		4,000,000
SB 2904	Finance and Administration, Department of - Property Insurance		6,644,715
SB 2904	Forestry Commission		500,000
SB 2904	ITS - Wireless Communication Commission		2,000,000
SB 2904	Public Safety, Department of		3,012,134
	Total Allocated		98,736,114

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

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

Estimated Beginning Balance \$ 67,163,781

2013 Regular Session Receipts

HB 0901	Attorney General's Office - Settlements		17,588,141
HB 0901	Insurance, Department of	Fund 3501	6,000,000
HB 0901	Law Enforcement and Fire Fighters Disability Benefits Trust	Fund 3079	1,620,045
HB 0901	Secretary of State	Fund 3111	226,000
HB 0901	Treasurer's Office, State - Unclaimed Property Fund	Fund 3178	3,950,000
HB 0901	Working Cash-Stabilization Reserve Fund Transfer	Fund 3992	109,812,343
	Total Receipts		206,360,310

2013 Regular Session Allocations

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

2013 Extraordinary Session Allocations

HB 0002	Governor's Office - Medicaid, Division of		187,829,602
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Estimated Balance June 30, 2014 \$ 0