



STATE OF MISSISSIPPI

BUDGET BULLETIN

FISCAL YEAR 2016

**Appropriations Made by the Legislature for
Fiscal Year 2016 Compared With
Fiscal Year 2015 Appropriations**

Calculated Funds Available for Funding Fiscal Year 2016 Budget

Compiled May 1, 2015

**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 2016

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2016, as well as the ending balance anticipated on June 30, 2016, should be made in examining the schedules found in the Fiscal Year 2016 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be an unencumbered budget balance of \$885 in the State General Fund on June 30, 2016.

The Fiscal Year 2015 appropriated figures contained in this report are the amounts actually appropriated by the 2014 Legislature plus all additional and deficits appropriated by the 2015 Legislature.

Total current General Fund appropriations and reappropriations made by the 2015 Legislature for Fiscal Year 2016 amounted to \$5,744,058,322. The Legislature also appropriated or authorized \$16,015,991,952 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Educational Enhancement Funds, Capital Expense Funds, Health Care Expendable Funds and Tobacco Control Funds for operation of all agencies and functions during Fiscal Year 2016. The Fiscal Year 2016 General Fund budget is \$248,478,760 or 4.52% more than the Fiscal Year 2015 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2016 appropriations are summarized below:

	INCREASE <u>OR DECREASE</u>
Public Education	\$99,762,843
IHL - General Support	14,064,838
Other Higher Education Programs	15,212,143
Community and Junior Colleges - Support	8,434,470
Hospitals and Hospital Schools	6,914,436
Fiscal Affairs	4,457,900
Conservation	893,741
Corrections	(13,000,000)
Social Welfare	88,972,092
Debt Service	12,113,115
Net Other Increases and Decreases	<u>10,653,182</u>
 NET INCREASE	 \$248,478,760

In addition to the General Funds noted above, the Legislature appropriated \$624,077,314 from State Support Special Funds for Fiscal Year 2016.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2016 BUDGET

Estimated General Fund Balance July 1, 2015 (Unencumbered)	\$ 54,956,343	
Estimated Reappropriation Lapse from FY 2015 (Encumbered)	<u>34,415,000</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2015		\$ 89,371,343
Projected Revenue FY 2016		
Department of Revenue Collections	\$ 5,576,800,000	
Other than Department of Revenue Collections	<u>83,300,000</u>	
TOTAL PROJECTED GENERAL FUND REVENUE FROM REVENUE SOURCES FY 2016		5,660,100,000
Less: Adjustments to FY 2016 Revenue Estimate *		(5,412,136)
Less: Two Percent (2%) Setaside		<u>0</u>
TOTAL FUNDS AVAILABLE FY 2016		\$ 5,744,059,207
Less: General Fund Appropriations, 2015 Regular Session	\$ 5,709,643,322	
General Fund Reappropriations from FY 2015	<u>34,415,000</u>	
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2016		<u>(5,744,058,322)</u>
Estimated General Fund Budget Balance June 30, 2016 (Unencumbered)		\$ 885

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 2016 as compared to the funds appropriated for FY 2015.

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 2016 as compared to State Support appropriated for FY 2015. Schedule IA includes additional and deficit appropriations for FY 2015 as authorized in the Regular Legislative Session of 2015.

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 2016 as compared to the funds appropriated for FY 2015.

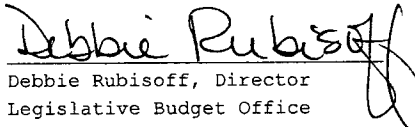
SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2016.

* Adjustments to the FY 2016 Revenue Estimate adopted by the Legislature are as follows:

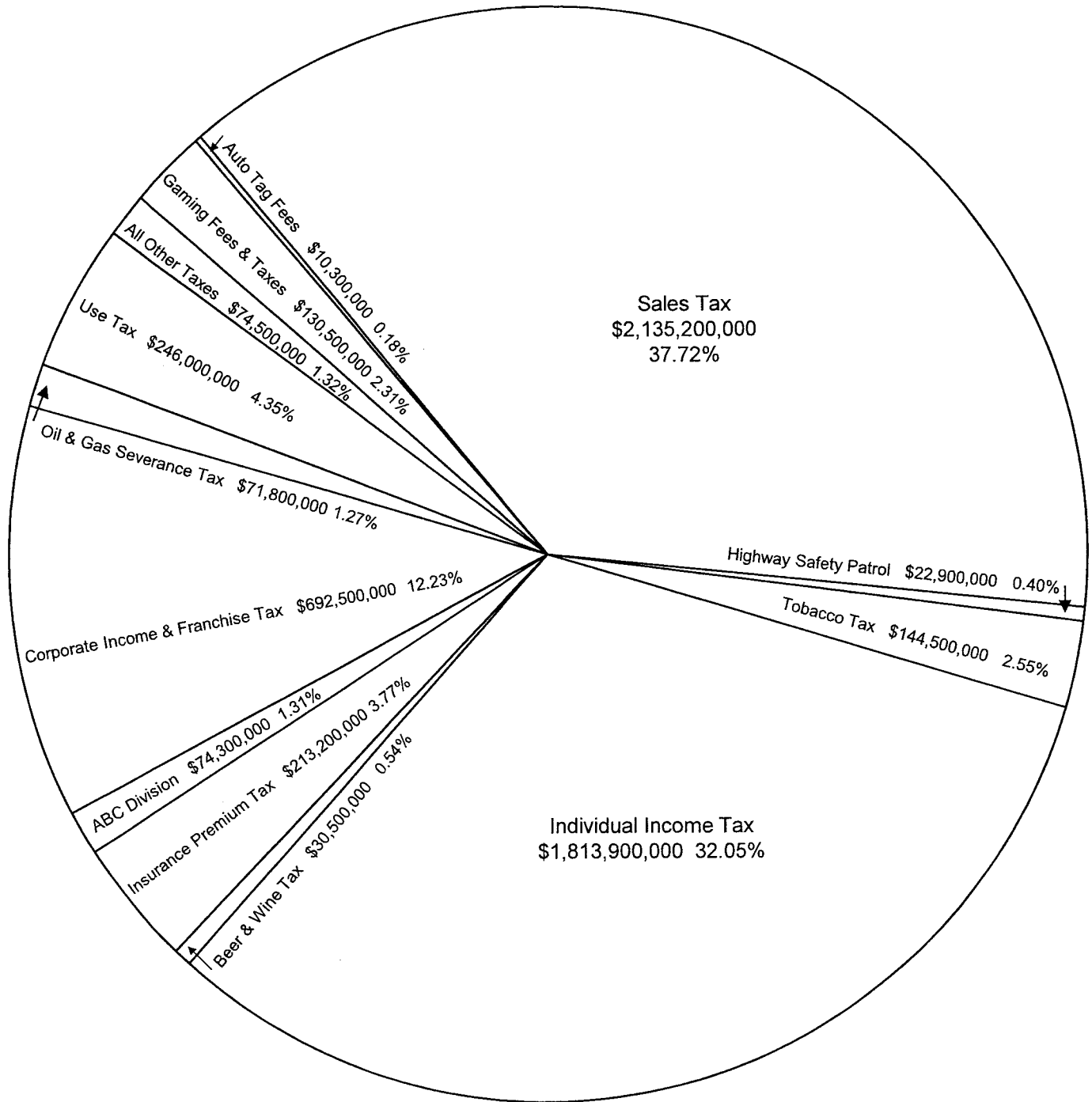
HB 982 - Inspection Stickers Repealed (3,616,273)

SB 2207 - Alcohol Tax Redistribution (1,795,863)

Submitted by:

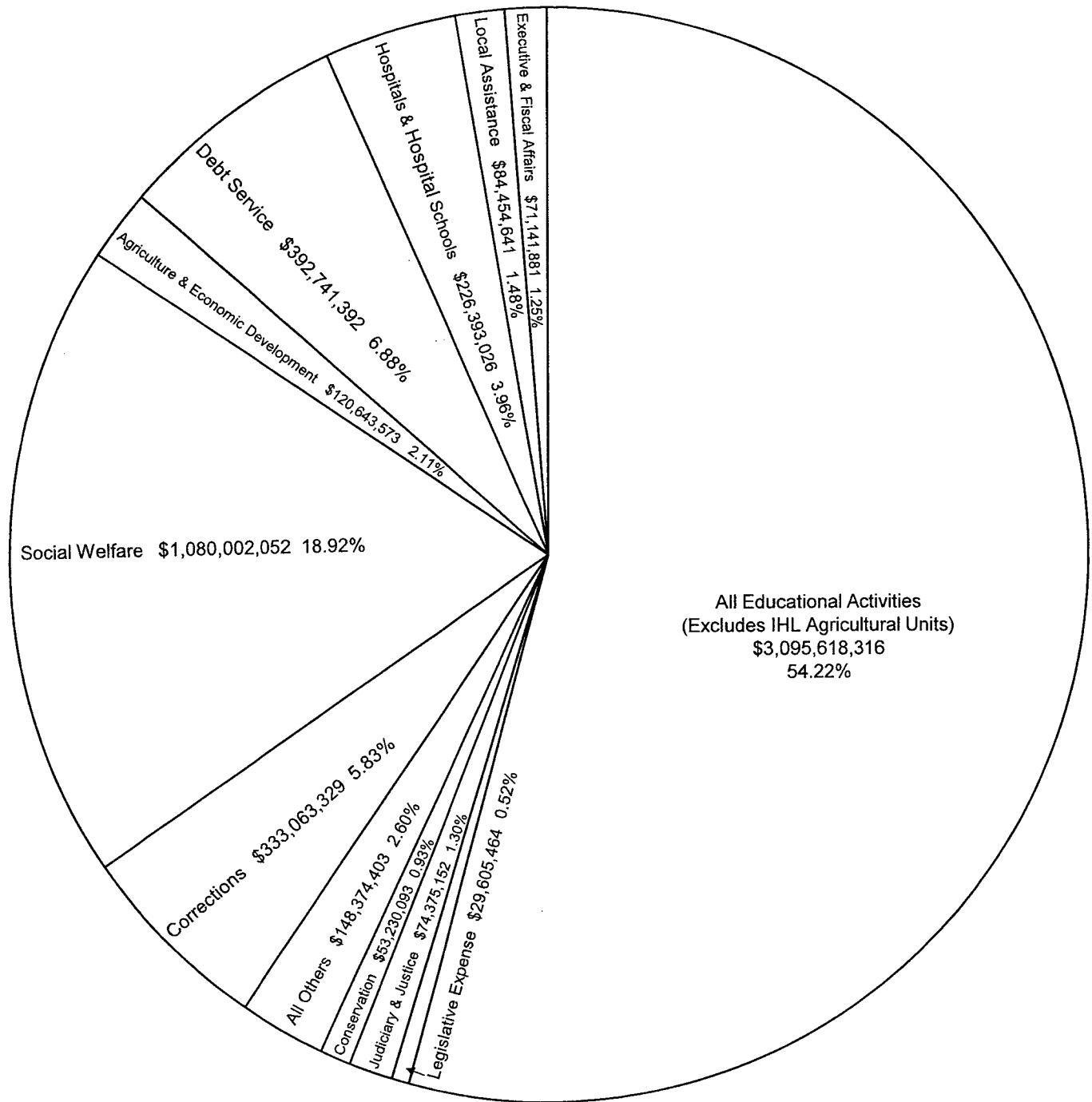

 Debbie Rubisoff, Director
 Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2016 Budget



General Fund Revenue Estimate FY 2016 (Chart Total)	\$ 5,660,100,000
Plus Estimated Beginning Cash and Reappropriations	89,371,343
Less General Fund Loss Due to SB2207 2015 RS (Alcohol Tax Redistribution)	(1,795,863)
Less General Fund Loss Due to HB 982 2015 RS (Inspection Stickers Repealed)	(3,616,273)
Total General Fund Available for FY 2016 Budget	<u>\$ 5,744,059,207</u>

Regular General Fund Appropriations For Fiscal Year 2016 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 5,709,643,322
General Fund Reappropriations from FY 2015	34,415,000
General Fund Transfers	<u>0</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 5,744,058,322</u>

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

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1529	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,666,271	3,244,463	-421,808	-11.51	
H1529	LEGISLATIVE EXPENSE - REGULAR	19,090,433	19,793,426	702,993	3.68	
H1529	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,999,144	3,365,645	366,501	12.22	
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	2,523,239	2,679,321	156,082	6.19	
H1529	LEG REAPPORTIONMENT COM, JOINT	208,050	145,300	-62,750	-30.16	
H1529	ENERGY COUNCIL, THE	44,800	38,400	-6,400	-14.29	
H1529	INTERSTATE COOPERATION, COMMISSION ON	273,064	275,932	2,868	1.05	
H1529	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1529	UNIFORM STATE LAWS, COMMISSION ON	33,600	33,900	300	0.89	
	TOTAL LEGISLATIVE	28,867,678	29,605,464	737,786	2.56	0.52
JUDICIARY AND JUSTICE						
H1530	ATTORNEY GENERAL'S OFFICE	8,787,799	8,787,654	-145	-0.00	
H1533	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	250,000	250,000	100.00	
H1532	DISTRICT ATTORNEYS & STAFF	19,514,414	19,771,040	256,626	1.32	
S2860	JUDICIAL PERFORMANCE COMMISSION	339,665	339,665	0	0.00	
SUPREME COURT						
H1531	SUPREME COURT SERVICES, OFFICE OF	6,618,483	7,501,738	883,255	13.35	
H1531	ADMINISTRATIVE OFFICE OF COURTS	6,101,738	7,494,534	1,392,796	22.83	
H1531	COURT OF APPEALS	5,646,227	5,649,750	3,523	0.06	
H1531	TRIAL JUDGES	24,394,773	24,580,771	185,998	0.76	
	TOTAL JUDICIARY AND JUSTICE	71,403,099	74,375,152	2,972,053	4.16	1.30
EXECUTIVE AND ADMINISTRATIVE						
S2861	ETHICS COMMISSION	669,136	668,799	-337	-0.05	
GOVERNOR'S OFFICE						
S2890	GOVERNOR'S MANSION	547,455	547,455	0	0.00	
S2890	GOVERNOR'S SUPPORT	1,907,757	1,907,757	0	0.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,124,348	3,124,011	-337	-0.01	0.05
FISCAL AFFAIRS						
S2891	AUDIT, DEPARTMENT OF	5,650,484	6,642,664	992,180	17.56	
S2889	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,117,008	11,117,008	0	0.00	
H1563	MISSISSIPPI HOME CORPORATION	0	1,811,386	1,811,386	100.00	
S2889	STATUS OF WOMEN, COMMISSION ON THE	40,451	40,451	0	0.00	
S2864	REVENUE, MISSISSIPPI DEPARTMENT OF	46,228,961	47,883,295	1,654,334	3.58	
S2865	TAX APPEALS, BOARD OF	523,066	523,066	0	0.00	
	TOTAL FISCAL AFFAIRS	63,559,970	68,017,870	4,457,900	7.01	1.19
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1536	GENERAL EDUCATION PROGRAMS	127,335,763	123,688,446	-3,647,317	-2.86	
S2837	GENERAL EDUCATION - SUPPLEMENTAL PRGS	0	1,200,000	1,200,000	100.00	

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

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

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

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

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

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
S2858	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	0	0.00	
S2858	SUPPORT SERVICES, DIVISION OF	2,521,743	2,521,743	0	0.00	
S2859	VETERANS' AFFAIRS BOARD	6,260,639	6,260,639	0	0.00	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	97,459,552	98,690,242	1,230,690	1.26	1.73
LOCAL ASSISTANCE						
S2864	REVENUE DEPT - HOMESTEAD EXEMP REIMB	84,454,641	84,454,641	0	0.00	
	TOTAL LOCAL ASSISTANCE	84,454,641	84,454,641	0	0.00	1.48
MISCELLANEOUS						
H1540	ARTS COMMISSION	1,379,629	1,579,629	200,000	14.50	
S2892	ITS - WIRELESS COMMUNICATION COMMISSION	8,000,000	10,166,372	2,166,372	27.08	
S2870	STATE AID ROAD CONST (SEE SCHED IA/II)	32,000,000	0	-32,000,000	-100.00	
	TOTAL MISCELLANEOUS	41,379,629	11,746,001	-29,633,628	-71.61	0.21
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2896	BANK SERVICE CHARGE	500,000	750,000	250,000	50.00	
S2896	BONDS & INTEREST PAYMENT	380,128,277	391,991,392	11,863,115	3.12	
	TOTAL DEBT SERVICE	380,628,277	392,741,392	12,113,115	3.18	6.88
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,495,579,562	5,709,643,322	214,063,760	3.90	100.00
REAPPROPRIATIONS FROM FY 2015						
H1539	ARCHIVES & HISTORY - BEAUVOIR SHRINE	0	100,000	100,000	100.00	
S2846	IHL - STUDENT FINANCIAL AID	0	900,000	900,000	100.00	
H1529	LEG EXPENSE - REG - HOUSE CONTINGENCY	0	300,000	300,000	100.00	
H1529	LEG EXPENSE - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1529	LEG EXPENSE - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1529	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
S2870	STATE AID ROAD CONST - ROADS & BRIDGE	0	32,000,000	32,000,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2015	0	34,415,000	34,415,000	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,495,579,562	5,744,058,322	248,478,760	4.52	

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

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1529	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,666,271	3,244,463	-421,808	-11.51	
H1529	LEGISLATIVE EXPENSE - REGULAR	19,090,433	19,793,426	702,993	3.68	
H1529	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,999,144	3,365,645	366,501	12.22	
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	2,523,239	2,679,321	156,082	6.19	
H1529	LEG REAPPORTIONMENT COM, JOINT	208,050	145,300	-62,750	-30.16	
H1529	ENERGY COUNCIL, THE	44,800	38,400	-6,400	-14.29	
H1529	INTERSTATE COOPERATION, COMMISSION ON	273,064	275,932	2,868	1.05	
H1529	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1529	UNIFORM STATE LAWS, COMMISSION ON	33,600	33,900	300	0.89	
	TOTAL LEGISLATIVE	28,867,678	29,605,464	737,786	2.56	0.47
JUDICIARY AND JUSTICE						
H1530	ATTORNEY GENERAL'S OFFICE	14,243,391	8,787,654	-5,455,737	-38.30	
S2837	CHEMFAX CLEANUP	700,000	0	-700,000	100.00	
S2837	JUDGMENTS & SETTLEMENTS	2,783,406	0	-2,783,406	100.00	
H1533	CAPITAL POST-CONVICTION COUNSEL, OFC OF	325,000	250,000	-75,000	100.00	
H1532	DISTRICT ATTORNEYS & STAFF	19,514,414	19,771,040	256,626	1.32	
S2860	JUDICIAL PERFORMANCE COMMISSION	414,665	339,665	-75,000	-18.09	
SUPREME COURT						
H1531	SUPREME COURT SERVICES, OFFICE OF	6,618,483	8,401,738	1,783,255	26.94	
H1531	ADMINISTRATIVE OFFICE OF COURTS	8,801,738	7,494,534	-1,307,204	-14.85	
H1531	COURT OF APPEALS	5,646,227	5,649,750	3,523	0.06	
H1531	TRIAL JUDGES	24,394,773	24,580,771	185,998	0.76	
	TOTAL JUDICIARY AND JUSTICE	83,442,097	75,275,152	-8,166,945	-9.79	1.20
EXECUTIVE AND ADMINISTRATIVE						
S2861	ETHICS COMMISSION	669,136	668,799	-337	-0.05	
GOVERNOR'S OFFICE						
S2890	GOVERNOR'S MANSION	547,455	547,455	0	0.00	
S2890	GOVERNOR'S SUPPORT	1,907,757	1,907,757	0	0.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,124,348	3,124,011	-337	-0.01	0.05
FISCAL AFFAIRS						
S2891	AUDIT, DEPARTMENT OF	6,287,484	6,642,664	355,180	5.65	
S2889	FINANCE & ADMINISTRATION, DEPARTMENT OF	33,595,197	11,117,008	-22,478,189	-66.91	
H1563	MISSISSIPPI HOME CORPORATION	364,000	1,811,386	1,447,386	100.00	
	R&R - MARCH HAIL STORM	1,962,611	0	-1,962,611	100.00	
S2837	STATE PROPERTY INSURANCE	8,164,000	0	-8,164,000	100.00	
S2889	STATUS OF WOMEN, COMMISSION ON THE	40,451	40,451	0	0.00	
S2864	REVENUE, MISSISSIPPI DEPARTMENT OF	47,263,809	55,883,295	8,619,486	18.24	
S2865	TAX APPEALS, BOARD OF	523,066	523,066	0	0.00	
	TOTAL FISCAL AFFAIRS	98,200,618	76,017,870	-22,182,748	-22.59	1.22
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1536	GENERAL EDUCATION PROGRAMS	175,446,648	171,799,331	-3,647,317	-2.08	
S2837	GENERAL EDUCATION - SUPPLEMENTAL PRGS	350,000	3,750,000	3,400,000	100.00	
H1536	CHICKASAW INTEREST	20,776,890	16,288,454	-4,488,436	-21.60	

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

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

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

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

FY 2016 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2015	APPROPRIATIONS FY 2016	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2016 APPROPRIATION
MISCELLANEOUS						
H1540	ARTS COMMISSION	1,829,629	2,029,629	200,000	10.93	
S2892	ITS - WIRELESS COMMUNICATION COMMISSION	10,166,372	10,166,372	0	0.00	
H1512	PUB EMPLOY RET-ADMIN/BLDG(SEE SCHED II)	0	300,000	300,000	100.00	
S2870	STATE AID ROAD CONST (SEE SCHED I/II)	58,954,632	0	-58,954,632	-100.00	
	TOTAL MISCELLANEOUS	70,950,633	12,496,001	-58,454,632	-82.39	0.20
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2896	BANK SERVICE CHARGE	500,000	750,000	250,000	50.00	
S2896	BONDS & INTEREST PAYMENT	380,128,277	391,991,392	11,863,115	3.12	
	TOTAL DEBT SERVICE	380,628,277	392,741,392	12,113,115	3.18	6.29
TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)		6,215,323,897	6,247,883,831	32,559,934	0.52	100.00
CUR GEN FD APPROP (NON-RECURRING)						
	FIN & ADMIN - BLDG - CAPITAL PROJECTS	10,500,000	0	-10,500,000	100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	10,500,000	0	-10,500,000	-100.00	100.00
TOTAL CURRENT STATE SUPPORT APPROP		6,225,823,897	6,247,883,831	22,059,934	0.35	100.00
REAPPROPRIATIONS FROM FY 2015						
H1539	ARCHIVES & HISTORY - BEAUVOIR SHRINE	0	100,000	100,000	100.00	
H1530	ATTORNEY GEN'S OFC - BP LITIGATION	0	3,915,719	3,915,719	100.00	
H1530	ATTORNEY GEN'S OFC - HINDS CNTY MACE PRG	0	100,000	100,000	100.00	
S2855	CORRECTIONS, DEPARTMENT OF	0	12,239,668	12,239,668	100.00	
S2889	FIN & ADMIN - FY13 MAGIC PRJ (HB19)	0	8,926,929	8,926,929	100.00	
S2889	FIN & ADMIN - FY13 MAGIC PRJ (HB901)	0	12,333,741	12,333,741	100.00	
S2889	FIN & ADMIN - FY14 MAGIC PRJ (SB2902)	0	5,074,430	5,074,430	100.00	
S2889	FIN & ADMIN - FY13 MARCH HAIL STORM R&R	0	574,167	574,167	100.00	
S2890	GOVERNOR'S OFFICE - SUPPORT & MANSION	0	75,000	75,000	100.00	
S2846	IHL - STUDENT FINANCIAL AID	0	900,000	900,000	100.00	
H1529	LEG EXPENSE - REG - HOUSE CONTINGENCY	0	300,000	300,000	100.00	
H1529	LEG EXPENSE - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1529	LEG EXPENSE - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1529	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
S2858	PUBLIC SAFETY - HSP - DL MODERNIZATION	0	1,600,000	1,600,000	100.00	
S2858	PUB SAF - CRIME LAB - MOVING & EQUIP EXP	0	767,364	767,364	100.00	
S2858	PUB SAF - MED EXAMINER - MOVING EXPENSES	0	159,787	159,787	100.00	
S2864	REVENUE, MS DEPT OF - ABC WAREHOUSE	0	70,000	70,000	100.00	
S2870	ST AID RD CONST - FY13 BDGE REPLAC/REHAB	0	20,000,000	20,000,000	100.00	
S2870	ST AID RD CONST - FY14 BDGE REPLAC/REHAB	0	20,000,000	20,000,000	100.00	
S2870	ST AID RD CONST - ROADS & BRIDGE	0	32,000,000	32,000,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2015	0	120,251,805	120,251,805	100.00	
TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP		6,225,823,897	6,368,135,636	142,311,739	2.29	

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

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

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

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

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

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

SCHEDULE IV
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

FY 2016 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS		TOTAL APPROPRIATIONS	
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1529	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,244,463	0	0	0	3,244,463
H1529	LEGISLATIVE EXPENSE - REGULAR	19,793,426	0	0	0	19,793,426
H1529	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,365,645	0	0	0	3,365,645
H1529	LEGISLATIVE PEER COMMITTEE, JOINT	2,679,321	0	0	0	2,679,321
H1529	LEG REAPPORTIONMENT COM, JOINT	145,300	0	0	14,000	159,300
H1529	ENERGY COUNCIL, THE	38,400	0	0	0	38,400
H1529	INTERSTATE COOPERATION, COMMISSION ON	275,932	0	0	0	275,932
H1529	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1529	UNIFORM STATE LAWS, COMMISSION ON	33,900	0	0	0	33,900
	TOTAL LEGISLATIVE	29,605,464	0	0	14,000	29,619,464
JUDICIARY AND JUSTICE						
H1530	ATTORNEY GENERAL'S OFFICE	8,787,654	0	4,527,183	24,033,088	37,347,925
H1533	CAPITAL POST-CONVICTION COUNSEL, OFC OF	250,000	0	0	1,059,879	1,309,879
H1532	DISTRICT ATTORNEYS & STAFF	19,771,040	0	0	5,225,414	24,996,454
S2860	JUDICIAL PERFORMANCE COMMISSION	339,665	0	0	294,000	633,665
SUPREME COURT						
H1531	SUPREME COURT SERVICES, OFFICE OF	7,501,738	900,000	0	580,901	8,982,639
H1531	ADMINISTRATIVE OFFICE OF COURTS	7,494,534	0	0	30,311,908	37,806,442
H1531	COURT OF APPEALS	5,649,750	0	0	539,515	6,189,265
H1531	TRIAL JUDGES	24,580,771	0	0	3,766,020	28,346,791
	TOTAL JUDICIARY AND JUSTICE	74,375,152	900,000	4,527,183	65,810,725	145,613,060
EXECUTIVE AND ADMINISTRATIVE						
S2861	ETHICS COMMISSION	668,799	0	0	0	668,799
GOVERNOR'S OFFICE						
S2890	GOVERNOR'S MANSION	547,455	0	0	0	547,455
S2890	GOVERNOR'S SUPPORT	1,907,757	0	599,002	0	2,506,759
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,124,011	0	599,002	0	3,723,013
FISCAL AFFAIRS						
S2891	AUDIT, DEPARTMENT OF	6,642,664	0	0	7,419,898	14,062,562
S2889	FINANCE & ADMINISTRATION, DEPT OF	11,117,008	0	0	46,605,453	57,722,461
H1563	MISSISSIPPI HOME CORPORATION	1,811,386	0	0	0	1,811,386
S2889	STATUS OF WOMEN, COMMISSION ON THE	40,451	0	0	29,384	69,835
S2864	REVENUE, MISSISSIPPI DEPARTMENT OF	47,883,295	8,000,000	0	17,546,781	73,430,076
S2865	TAX APPEALS, BOARD OF	523,066	0	0	0	523,066
	TOTAL FISCAL AFFAIRS	68,017,870	8,000,000	0	71,601,516	147,619,386
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1536	GENERAL EDUCATION PROGRAMS	123,688,446	48,110,885	783,050,495	34,347,515	989,197,341
S2837	GENERAL EDUCATION - SUPPLEMENTAL PRGS	1,200,000	2,550,000	0	396,380	4,146,380
H1536	CHICKASAW INTEREST	16,288,454	0	0	0	16,288,454
H1536	MISSISSIPPI ADEQUATE EDUCATION PRG	2,026,855,223	214,582,906	0	70,000,000	2,311,438,129
H1536	SCHOOLS FOR THE BLIND & DEAF	9,950,448	1,207,037	720,381	0	11,877,866
H1536	VOCATIONAL & TECHNICAL EDUCATION	76,193,758	4,937,258	16,025,696	0	97,156,712
H1537	EDUCATIONAL TELEVISION AUTHORITY	5,807,832	2,118,966	0	9,107,074	17,033,872

SCHEDULE IV
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

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

SCHEDULE IV
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

FY 2016 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1546	GRAND GULF MILITARY MONUMENT COMMISSION	210,092	0	0	125,382	335,474
H1545	MARINE RESOURCES, DEPARTMENT OF	1,143,945	0	5,281,476	14,326,445	20,751,866
H1547	MISSISSIPPI RIVER PARKWAY COMMISSION	26,855	0	0	0	26,855
H1550	PEARL RIVER BASIN DEVELOPMENT DISTRICT	200,000	0	0	906,091	1,106,091
H1551	PEARL RIVER VALLEY WS DIST (SEE PART II)	0	1,200,000	0	0	1,200,000
H1544	SOIL & WATER CONSERVATION COMMISSION	829,349	0	165,000	2,322,559	3,316,908
S2888	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	0	0	206,858	406,858
H1557	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,780,170	125,335	21,673,395	50,226,413	80,805,313
	TOTAL CONSERVATION	53,230,093	2,990,335	149,544,437	250,777,402	456,542,267
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2855	SUPPORT	143,557,434	0	0	25,622,722	169,180,156
S2855	MEDICAL SERVICES	64,000,000	0	0	242,543	64,242,543
S2855	PAROLE BOARD	750,194	0	0	0	750,194
S2855	PRIVATE PRISONS	72,858,541	0	0	0	72,858,541
S2855	REGIONAL FACILITIES	44,505,910	0	0	0	44,505,910
S2855	REIMBURSEMENT - LOCAL CONFINEMENT	7,391,250	0	0	0	7,391,250
	TOTAL CORRECTIONS	333,063,329	0	0	25,865,265	358,928,594
SOCIAL WELFARE						
H1541	GOVERNOR'S OFFICE - MEDICAID, DIV OF	902,655,576	62,782,638	4,809,012,320	569,851,838	6,344,302,372
H1556	HUMAN SERVICES, DEPARTMENT OF - CONS	152,395,151	68,750	1,377,542,943	22,993,812	1,553,000,656
H1561	REHABILITATION SERVICES, DEPT OF - CONS	24,951,325	3,681,802	115,562,462	102,106,267	246,301,856
	TOTAL SOCIAL WELFARE	1,080,002,052	66,533,190	6,302,117,725	694,951,917	8,143,604,884
MLTY, POLICE AND VETS' AFFAIRS						
S2856	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,873,377	0	26,622,666	804,050	31,300,093
S2856	DISASTER RELIEF - CONSOLIDATED	663,780	0	424,205,337	27,889,102	452,758,219
S2857	MILITARY DEPARTMENT - CONSOLIDATED	8,332,982	0	102,330,347	34,083,114	144,746,443
PUBLIC SAFETY, DEPARTMENT OF						
S2858	CRIME LAB	6,975,287	0	0	2,623,293	9,598,580
S2858	CRIME LAB - STATE MEDICAL EXAMINER	761,967	0	0	1,719,412	2,481,379
S2858	HIGHWAY SAFETY PATROL, DIVISION OF	56,330,647	3,700,000	16,423,608	17,178,587	93,632,842
S2858	HOMELAND SECURITY, OFFICE OF	97,907	0	11,193,786	0	11,291,693
S2858	JUVENILE FACILITY MONITORING UNIT	70,516	0	0	235,639	306,155
S2858	LAW ENFORCE OFFICERS' TNG ACADEMY	331,582	0	0	1,675,308	2,006,890
S2858	NARCOTICS, BUREAU OF	12,246,548	0	100,000	1,605,424	13,951,972
S2858	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	0	27,232,901	0	27,456,168
S2858	SUPPORT SERVICES, DIVISION OF	2,521,743	0	0	4,926,220	7,447,963
S2859	VETERANS' AFFAIRS BOARD	6,260,639	0	24,591,297	17,361,323	48,213,259
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	98,690,242	3,700,000	632,699,942	110,101,472	845,191,656
LOCAL ASSISTANCE						
S2864	REVENUE DEPT-HOMESTEAD EXEMPTION REIMB	84,454,641	0	0	0	84,454,641
	TOTAL LOCAL ASSISTANCE	84,454,641	0	0	0	84,454,641
MISCELLANEOUS						
H1540	ARTS COMMISSION	1,579,629	450,000	913,409	40,000	2,983,038
S2892	ITS - WIRELESS COMMUNICATION COMMISSION	10,166,372	0	0	500,000	10,666,372

SCHEDULE IV
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

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

SCHEDULE IV
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

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

SCHEDULE IV
FISCAL YEAR 2016 TOTAL STATE APPROPRIATIONS

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

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

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

EDUCATION ENHANCEMENT FUND

<u>Program</u>	FY 2015 <u>Appropriations</u>	FY 2016 <u>Appropriations</u>
<u>General Education Programs</u>		
General Education	\$ 19,984,413	\$ 19,984,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	<u>12,000,000</u>	<u>12,000,000</u>
Subtotal	\$ 47,984,413	\$ 47,984,413
Mississippi Adequate Education Program	211,353,448	214,582,906
Schools for the Blind and Deaf	1,207,037	1,207,037
Vocational and Technical Education	4,937,258	4,937,258
Equal Opportunity for All Students w/Special Needs	0	1,800,000
Educational Television Authority	2,118,966	2,118,966
Mississippi Library Commission	493,847	493,847
<u>Community and Junior Colleges</u>		
Board	256,000	256,000
Support	<u>42,266,711</u>	<u>43,117,241</u>
Subtotal	\$ 42,522,711	\$ 43,373,241
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	53,607,929	54,860,992
Universities - Subsidiary Programs - Consolidated	830,742	830,742
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	\$ 64,292,770	\$ 65,545,833
Arts Commission	450,000	450,000
Wildlife - Project WILD	<u>125,335</u>	<u>125,335</u>
Total	\$ 375,485,785	\$ 382,618,836

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2015 Appropriations</u>	<u>FY 2016 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>57,780,959</u>	<u>55,572,739</u>
Subtotal	\$ 64,990,858	\$ 62,782,638
 <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	2,219,542
Mississippi Qualified Health Center Grant Program	3,551,267	3,000,000
Mississippi Alliance of Boys and Girls Clubs, Inc	0	120,278
Special Olympics	0	153,620
HepC Testing	<u>0</u>	<u>200,000</u>
Subtotal	\$ 7,158,337	\$ 7,158,337
 <u>Mental Health, Department of - Consolidated</u>		
Expenses of the Department of Mental Health	9,259,790	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	\$ 18,951,886	\$ 18,951,886
 <u>Rehabilitation Services, Department of - Consolidated</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg which Includes the St 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>0</u>
Total	\$ 97,621,288	\$ 95,081,566

CAPITAL EXPENSE FUND

FY 2015

Beginning Balance July 1, 2014	\$ 83,743,911 *
Transferred in from General Fund Ending Cash (SB 2503 RS 2014)	800,000
Transferred in from General Fund Ending Cash FY 2014 (SB 2503 RS 2014)	86,946,483
Transferred in from General Fund Ending Cash FY 2014	4,447,898
Transferred in from General Fund (AG Settlements) (HB 434 RS 2015)	50,010,621
Transferred in from Budget Contingency Fund (HB 434 RS 2015)	474,198
Transferred in from Treasury - Unclaimed Property (HB 434 RS 2015)	<u>18,000,000</u>
Total Available for FY 2015 (Est)	\$ 244,423,111
Archives and History, Dept of - Hoyo House (HB 1479 RS 2014)	(100,000)
Archives and History, Dept of - Welty Festival (HB 1479 RS 2014)	(100,000)
Attorney General's Office - Capital City Crime Prevention Study (HB 1470 RS 2014)	(500,000)
Community and Junior Colleges - Support (SB 2867 RS 2014)	(3,000,000)
Corrections, Dept of - Support (HB 1440 RS 2014)	(10,000,000) **
Environmental Quality, Dept of (Loan Fund) (HB 1498 RS 2014)	(1,000,000)
Finance and Administration, Dept of - Capitol Master Plan (SB 2902 RS 2014)	(2,500,000)
Finance and Administration, Dept of - Chickasaw County Coliseum (SB 2902 RS 2014)	(250,000)
Finance and Administration, Dept of - Discretionary R&R (SB 2902 RS 2014)	(8,000,000)
Finance and Administration, Dept of - State Research Park (SB 2902 RS 2014)	(470,000)
Finance and Administration, Dept of - MAGIC Project (SB 2902 RS 2014)	(11,000,000)
Health, State Dept of - Local Governments & Rural Water Prg (HB 1495 RS 2014)	(1,000,000)
Inst of Higher Learning - Universities - General Support (SB 2857 RS 2014)	(17,000,000)
Inst of Higher Learning - Subsidiary Prgs - Volunteer Service Comm (SB 2858 RS 2014)	(30,000)
Inst of Higher Learning - UM - Univ Medical Center - Mind Center (SB 2860 RS 2014)	(3,000,000)
Mississippi Development Authority - City of Forest (SB 2881 RS 2014)	(30,000)
MS Dev Auth - Historically Black Colleges and Univ All Star Classic (SB 2881 RS 2014)	(50,000)
MS Dev Auth - Innovate Mississippi (SB 2881 RS 2014)	(1,000,000)
Mental Health, Dept of (SB 2880 RS 2014)	(6,140,000)
Public Safety, Dept of (SB 2871 RS 2014)	(9,948,559)
Rehabilitation Services, Dept of (HB 1501 RS 2014)	(600,000)
Revenue, Mississippi Dept of - ABC Warehouse (SB 2877 RS 2014)	(1,000,000)
State Aid Road Const. Ofc of - Local System Bridge Prg (SB 2001 1st Ext Session 2014)	(20,000,000)
Supreme Court - Drug Courts (HB 1440 RS 2014)	(2,700,000) ***
Wildlife, Fisheries, and Parks, Dept of - Cadet Class (HB 1497 RS 2014)	(1,400,000)
Wildlife, Fisheries, and Parks, Dept of - Wildlife Heritage Museum (HB 1497 RS 2014)	(376,845)
Attorney General's Office - Chemfax Cleanup (SB 2837 RS 2015)	(700,000)
Attorney General's Office - Judgments and Settlements (SB 2837 RS 2015)	(2,783,406)
Audit, Dept of - Audit of MAGIC (SB 2837 RS 2015)	(637,000)
Capital Post-Conviction Counsel, Office of (SB 2837 RS 2015)	(325,000)
Education - General Education - Chalkable's Early Learning Pilot Prg (SB 2837 RS 2015)	(100,000)
Education - General Education - Magnolia Speech School (SB 2837 RS 2015)	(250,000)
Finance and Administration, Dept of - Mississippi Home Corporation (HB 1563 RS 2015)	(364,000)
Finance and Administration, Dept of - State Property Insurance (SB 2837 RS 2015)	(7,065,552)
Governor's Office - Medicaid, Division of (SB 2837 RS 2015)	(89,606,805)
Inst of Higher Learning - UM - Univ Medical Center - Rural Dentists (SB 2837 RS 2015)	(105,000)
Judicial Performance Commission (SB 2837 RS 2015)	(75,000)
Military Dept - Educational Assistance (SB 2837 RS 2015)	(227,000)
Reserved for Finance and Administration Emergency Repairs (Est)	<u>(2,000,000)</u>
Ending Balance June 30, 2015 (Est)	\$ 38,988,944

* Per Treasury - Capital Expense FY 2015 Schedule of Receipts and Appropriations.

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

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

CAPITAL EXPENSE FUND

FY 2016

Beginning Balance July 1, 2015	\$ 38,988,944
Transferred in from General Fund Ending Cash FY 2015 (Est)	<u>3,551,791</u>
Total Available for FY 2016 (Est)	\$ 42,540,735
Archives and History, Dept of (HB 1539 RS 2015)	(665,000)
Community and Junior Colleges - Support (SB 2854 RS 2015)	(4,000,000)
Community and Junior Colleges - Coahoma CC Radio Tower (SB 2854 RS 2015)	(150,000)
Community and Junior Colleges - East Central CC - Power Plan (SB 2854 RS 2015)	(500,000)
Community and Junior Colleges - Unplanned Pregnancy Prevention (SB 2854 RS 2015)	(250,000)
Education - General Education - Microsoft IT Academy (SB 2837 RS 2015)	(750,000)
Environmental Quality, Dept of (HB 1558 RS 2015)	(1,000,000)
Health, State Dept of - Local Governments & Rural Water Prg. (HB 1555 RS 2015)	(1,200,000)
Human Services, Dept of (HB 1556 RS 2015)	(68,750)
Inst of Higher Learning - Universities - General Support (SB 2844 RS 2015)	(11,000,000)
Inst of Higher Learning - Subsidiary Prgs (SB 2845 RS 2015)	(3,000,000)
Inst of Higher Learning - Alcorn State University - Agricultural Prgs (SB 2848 RS 2015)	(185,000)
Mississippi Development Authority (SB 2868 RS 2015)	(3,671,357)
Pearl River Valley Water Supply District (HB 1551 RS 2015)	(1,200,000)
Public Employees' Retirement System - Jackson County Settlement (HB 1512 RS 2015)	(300,000)
Public Safety, Dept of - Highway Patrol (SB 2858 RS 2015)	(3,700,000)
Revenue, Mississippi Dept of - Support (SB 2864 RS 2015)	(8,000,000)
Supreme Court Services, Office of (HB 1531 RS 2015)	(900,000)
Reserved for Finance and Administration Emergency Repairs (Est)	<u>(2,000,000)</u>
Ending Balance June 30, 2016 (Est)	\$ 628

TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2015</u> <u>Appropriations</u>	<u>FY 2016</u> <u>Appropriations</u>
<u>Education Department of</u>		
School Nurse Program	\$ 3,600,000	\$ 3,600,000
 <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	9,400,000	9,400,000
 <u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	200,000	200,000
SKOOL ADS Program	300,000	300,000
TOTAL	\$ 20,000,000	\$ 20,000,000

BUDGET CONTINGENCY FUND

FY 2015

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

FY 2016

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

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