



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:

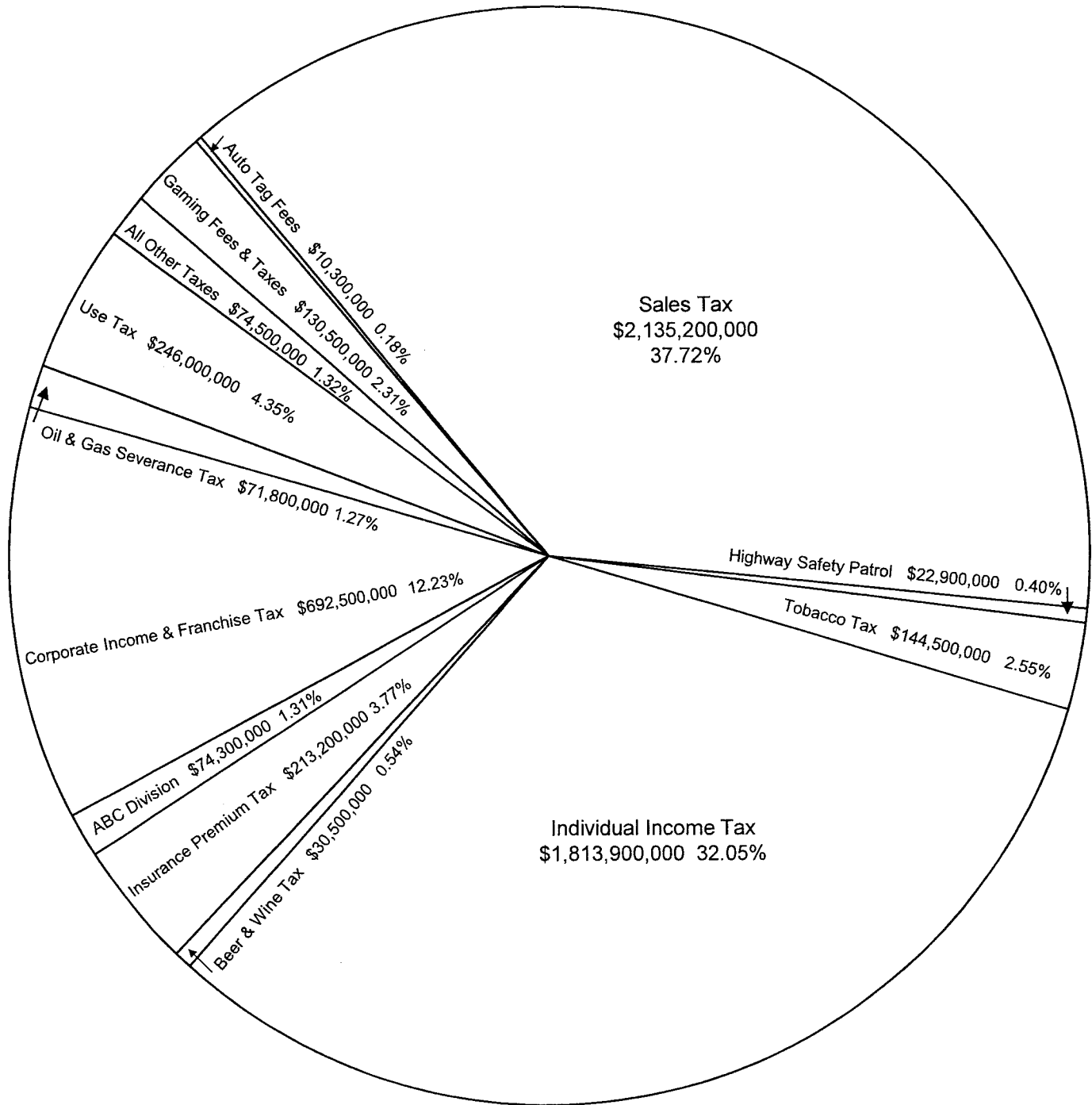
HB 982 - Inspection Stickers Repealed (3,616,273)

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

Submitted by:

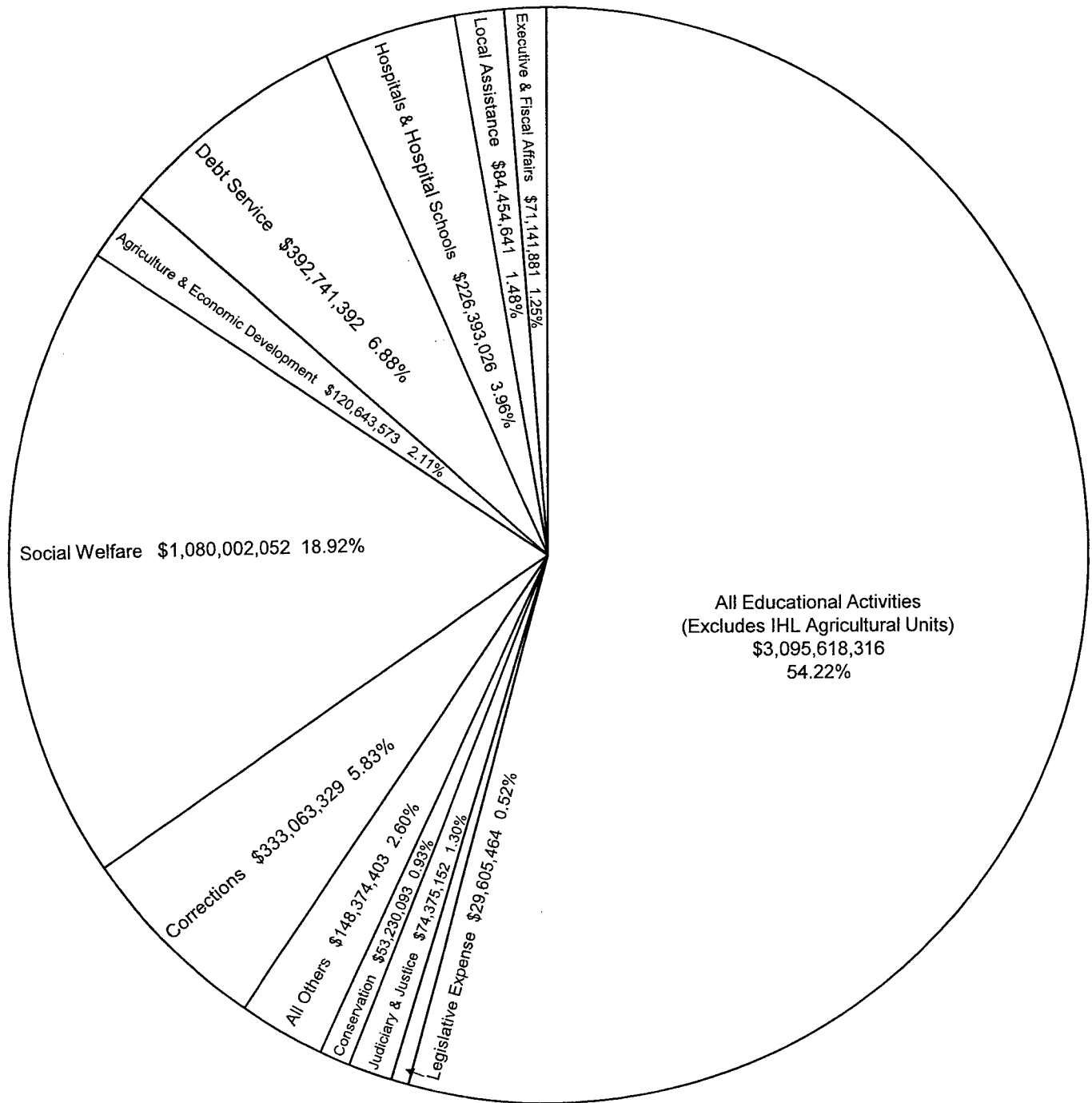

 Debbie Rubisoff, Director
 Legislative Budget Office

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
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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
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
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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
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