



STATE OF MISSISSIPPI
BUDGET BULLETIN
FISCAL YEAR 2018

**Appropriations Made by the Legislature for
Fiscal Year 2018 Compared With
Fiscal Year 2017 Appropriations**

Calculated Funds Available for Funding Fiscal Year 2018 Budget

Compiled June 23, 2017

**Joint Legislative Budget Committee
501 North West Street
Jackson, MS**

STATE OF MISSISSIPPI

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C O N T E N T S

| | |
|--|----|
| State of Mississippi General Fund Budget Discussion | 2 |
| Chart - General Fund Revenues Estimated for Fiscal Year 2018 Budget..... | 4 |
| Chart - Regular General Fund Appropriations for Fiscal Year 2018 Budget | 5 |
| Schedule I - General Fund Appropriations - Fiscal Year 2018 Compared with Fiscal Year 2017..... | 6 |
| Schedule IA - State Support Appropriations - Fiscal Year 2018 Compared with Fiscal Year 2017 | 10 |
| Schedule II - Special Fund Appropriations - Fiscal Year 2018 Compared with Fiscal Year 2017..... | 15 |
| Schedule IV - Total State Appropriations - Fiscal Year 2018..... | 18 |
| Schedule V - GF and SF - Additional and Deficits - Fiscal Year 2017..... | 24 |
| Fiscal Year 2018 Education Enhancement Fund..... | 25 |
| Fiscal Year 2018 Health Care Expendable Fund..... | 26 |
| Fiscal Year 2018 Capital Expense Fund..... | 27 |
| Fiscal Year 2018 Budget Contingency Fund..... | 28 |
| Fiscal Year 2018 Tobacco Control Fund..... | 29 |
| Fiscal Year 2018 Working Cash Stabilization Reserve Fund | 29 |

STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2018

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2018, as well as the ending balance anticipated on June 30, 2018 should be made in examining the schedules found in the Fiscal Year 2018 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be an unencumbered budget balance of \$21,728 in the State General Fund on June 30, 2018.

The Fiscal Year 2017 appropriated figures contained in this report are the amounts actually appropriated by the 2016 Legislature plus all additional and deficits appropriated by the 2017 Legislature. The Fiscal Year 2017 appropriated figures do not reflect the Governor's budget reductions.

Total current General Fund appropriations and reappropriations made by the 2017 Legislature for Fiscal Year 2018 amounted to \$5,550,855,772. The Legislature also appropriated or authorized \$14,987,427,086 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Educational Enhancement Funds, Capital Expense Funds, Working Cash Stabilization Reserve Funds, Health Care Expendable Funds and Tobacco Control Funds for operation of all agencies and functions during Fiscal Year 2018. The Fiscal Year 2018 General Fund budget is \$252,715,210 or 4.35% less than the Fiscal Year 2017 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2018 appropriations are summarized below:

| | <u>INCREASE OR DECREASE</u> |
|---------------------------------------|---------------------------------|
| Public Education | (\$41,252,794) |
| IHL - General Support | (36,761,875) |
| Other Higher Education Programs | (25,709,145) |
| Community & Junior Colleges - Support | (22,327,576) |
| Hospitals & Hospital Schools | (14,381,861) |
| Fiscal Affairs | (12,895,774) |
| Conservation | (5,193,018) |
| Corrections | (16,144,235) |
| Social Welfare | (29,700,971) |
| Debt Service | (7,500,000) |
| Net Other Increases & Decreases | <u>(40,847,961)</u> |
| NET (DECREASE) | <u>(\$252,715,210)</u> |

In addition to the General Funds noted above, the Legislature appropriated \$507,705,159 from State Support Special Funds for Fiscal Year 2018.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2018 BUDGET

| | | | |
|--|----|--------------------|------------------------|
| Estimated General Fund Balance July 1, 2017 (Unencumbered) | \$ | 0 | |
| Estimated Reappropriation Lapse from FY 2017 (Encumbered) | | <u>5,392,500</u> | |
| TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2017 | \$ | | 5,392,500 |
| Projected Revenue FY 2018 | | | |
| Department of Revenue Collections | \$ | 5,519,200,000 | |
| Other than Department of Revenue Collections | | <u>82,300,000</u> | |
| TOTAL PROJECTED GENERAL FUND REVENUE FY 2018 | | | 5,601,500,000 |
| Less: One Percent (1%) Set-aside | | | <u>(56,015,000)</u> |
| TOTAL FUNDS AVAILABLE FY 2018 | \$ | | 5,550,877,500 |
| Less: General Fund Appropriations, 2017 Regular and Special Sessions | \$ | (5,545,463,272) | |
| General Fund Reappropriations from FY 2017 | | <u>(5,392,500)</u> | |
| TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2018 | | | <u>(5,550,855,772)</u> |
| Estimated General Fund Budget Balance June 30, 2018 (Unencumbered) | \$ | | <u>21,728</u> |

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

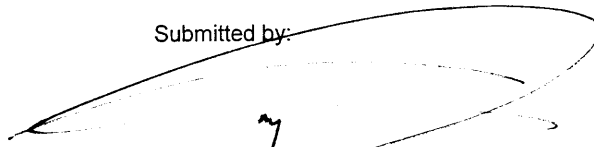
SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2018 as compared to the funds appropriated for FY 2017.

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 2018 as compared to State Support appropriated for FY 2017. Schedule IA includes additional and deficit appropriations for FY 2017 as authorized in the Regular Legislative Session of 2017.

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 2018 as compared to the funds appropriated for FY 2017.

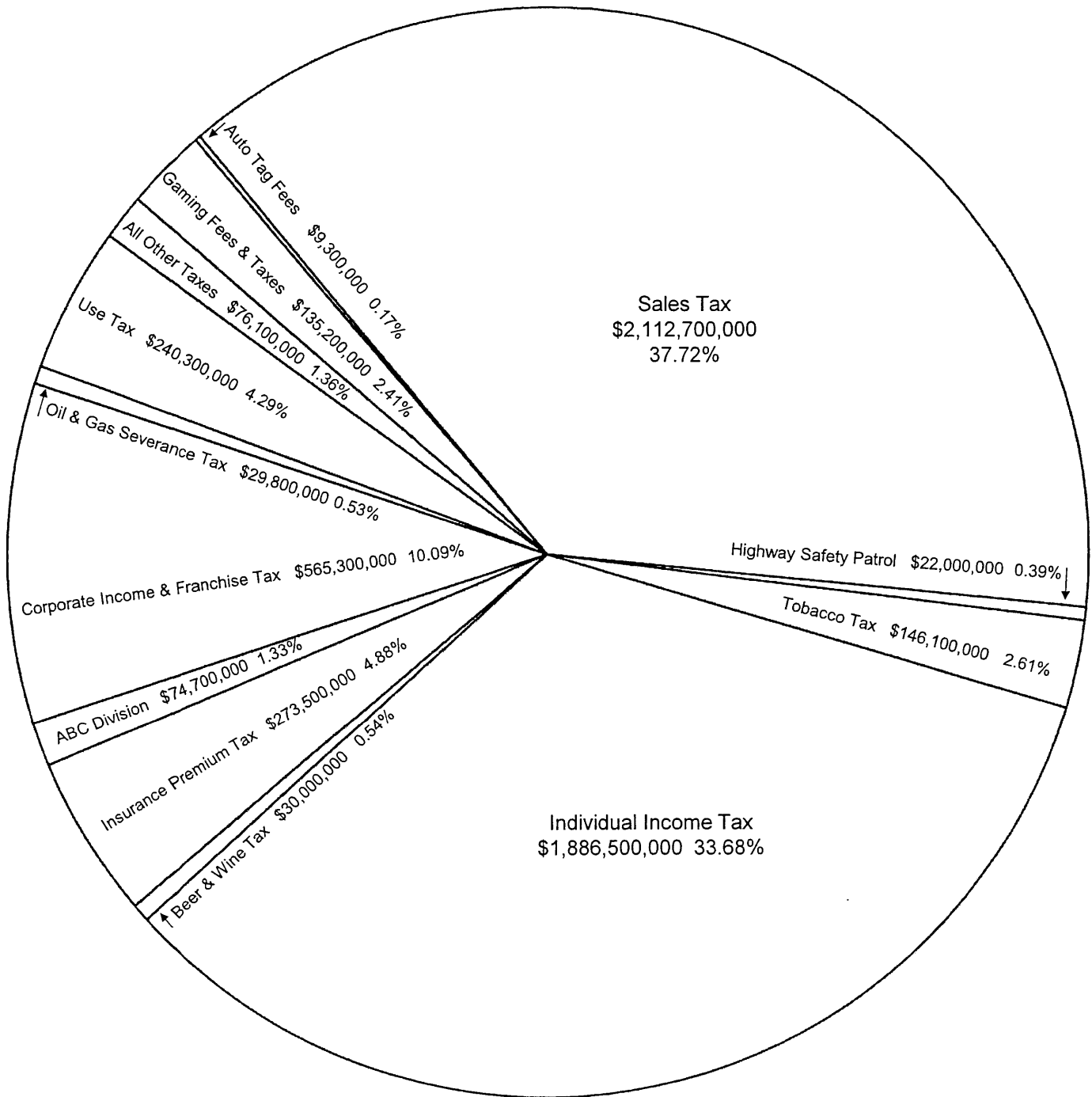
SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2018.

Submitted by:



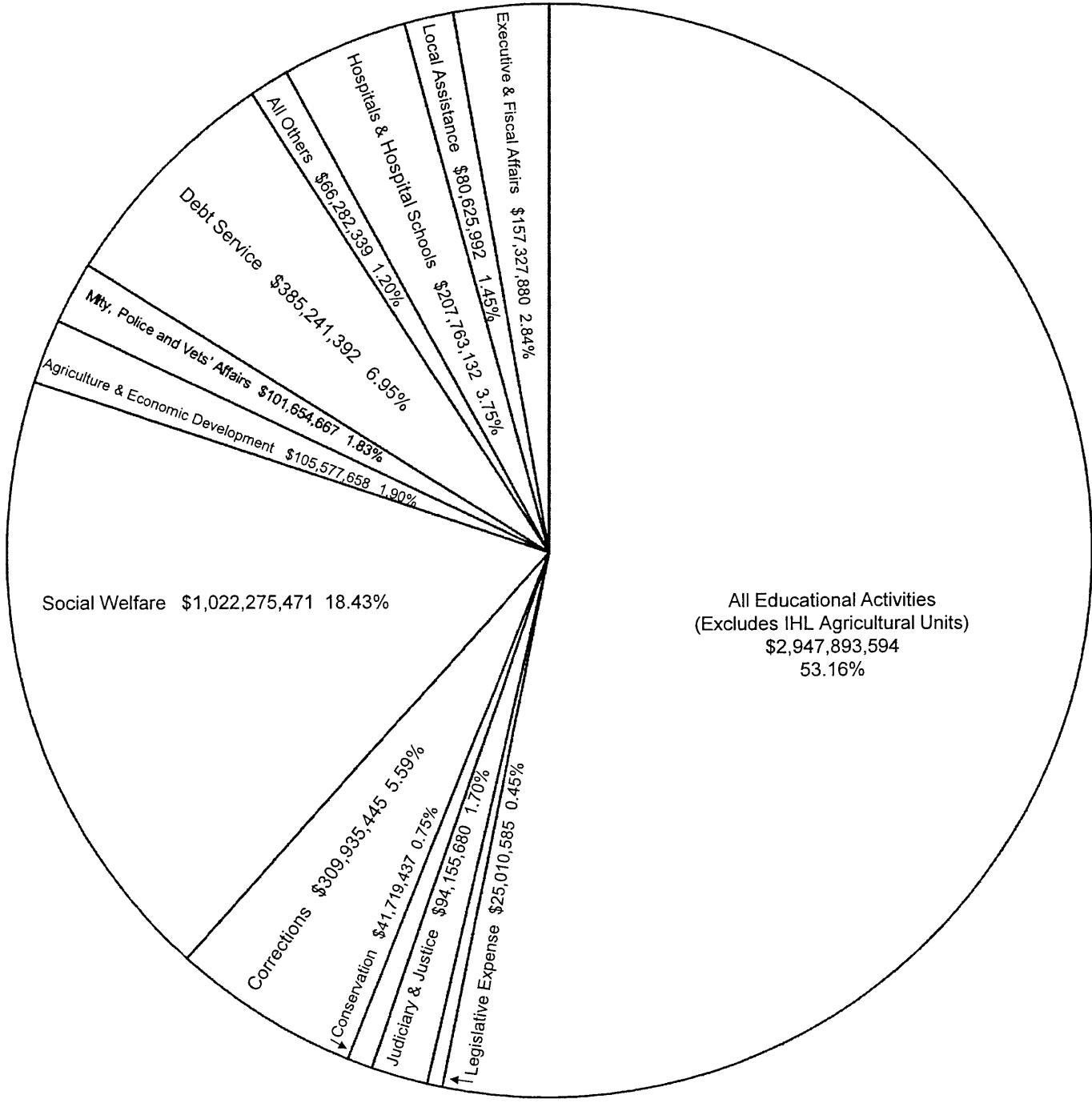
Tony Greer, Director
Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2018 Budget



| | |
|---|-------------------------|
| General Fund Revenue Estimate FY 2018 (Chart Total) | \$ 5,601,500,000 |
| Plus Estimated Beginning Cash and Reappropriations | 5,392,500 |
| Less 1% of Projected FY 2018 Revenue | <u>(56,015,000)</u> |
| Total General Fund Available for FY 2018 Budget | <u>\$ 5,550,877,500</u> |

Regular General Fund Appropriations For Fiscal Year 2018 Budget



| | |
|---|-------------------------|
| Total Regular General Fund Appropriations (Chart Total) | \$ 5,545,463,272 |
| General Fund Reappropriations from FY 2017 | 5,392,500 |
| General Fund Transfers | <u>0</u> |
| Total Regular General Fund Appropriations, Reappropriations and Transfers | <u>\$ 5,550,855,772</u> |

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2018 APPROPRIATION |
|--------------------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| PART I - GENERAL FUND AGENCIES | | | | | | |
| LEGISLATIVE | | | | | | |
| H1495 | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE | 3,650,021 | 3,650,085 | 64 | 0.00 | |
| H1495 | LEGISLATIVE EXPENSE - REGULAR | 19,363,273 | 16,043,090 | -3,320,183 | -17.15 | |
| H1495 | LEGISLATIVE BUDGET COMMITTEE, JOINT | 2,825,958 | 2,574,831 | -251,127 | -8.89 | |
| H1495 | LEGISLATIVE PEER COMMITTEE | 2,416,103 | 2,197,430 | -218,673 | -9.05 | |
| H1495 | LEGISLATIVE REAPPORTIONMENT COM, JOINT | 131,751 | 121,751 | -10,000 | -7.59 | |
| H1495 | ENERGY COUNCIL, THE | 38,400 | 38,400 | 0 | 0.00 | |
| H1495 | INTERSTATE COOPERATION, COMMISSION ON | 278,610 | 320,771 | 42,161 | 15.13 | |
| H1495 | SOUTHERN STATES ENERGY BOARD | 29,077 | 29,077 | 0 | 0.00 | |
| H1495 | UNIFORM STATE LAWS, COMMISSION ON | 34,500 | 35,150 | 650 | 1.88 | |
| | TOTAL LEGISLATIVE | 28,767,693 | 25,010,585 | -3,757,108 | -13.06 | 0.45 |
| JUDICIARY AND JUSTICE | | | | | | |
| H0001 | ATTORNEY GENERAL'S OFFICE | 28,152,014 | 22,939,704 | -5,212,310 | -18.51 | |
| H1496 | CAPITAL POST-CONVICTION COUNSEL, OFC OF | 1,863,032 | 1,547,192 | -315,840 | -16.95 | |
| H1493 | DISTRICT ATTORNEYS & STAFF | 23,355,452 | 23,139,300 | -216,152 | -0.93 | |
| S2970 | JUDICIAL PERFORMANCE COMMISSION | 397,674 | 340,036 | -57,638 | -14.49 | |
| H1497 | STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT | 3,227,663 | 3,094,606 | -133,057 | -4.12 | |
| H1494 | SUPREME COURT SERVICES, OFFICE OF | 6,783,610 | 6,511,192 | -272,418 | -4.02 | |
| H1494 | ADMINISTRATIVE OFFICE OF COURTS | 12,937,855 | 11,228,486 | -1,709,369 | -13.21 | |
| H1494 | COURT OF APPEALS | 4,633,290 | 4,140,791 | -492,499 | -10.63 | |
| H1494 | TRIAL JUDGES | 24,197,697 | 21,214,373 | -2,983,324 | -12.33 | |
| | TOTAL JUDICIARY AND JUSTICE | 105,548,287 | 94,155,680 | -11,392,607 | -10.79 | 1.70 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| S2971 | ETHICS COMMISSION GOVERNOR'S OFFICE | 539,341 | 573,410 | 34,069 | 6.32 | |
| S2999 | SUPPORT & MANSION | 2,275,926 | 2,151,022 | -124,904 | -5.49 | |
| S3003 | SECRETARY OF STATE | 16,046,492 | 13,931,266 | -2,115,226 | -13.18 | |
| | TOTAL EXECUTIVE AND ADMINISTRATIVE | 18,861,759 | 16,655,698 | -2,206,061 | -11.70 | 0.30 |
| FISCAL AFFAIRS | | | | | | |
| S3000 | AUDIT, DEPARTMENT OF | 9,322,038 | 8,608,803 | -713,235 | -7.65 | |
| S2998 | FINANCE & ADMINISTRATION, DEPARTMENT OF | 38,389,192 | 42,843,132 | 4,453,940 | 11.60 | |
| S2998 | MISSISSIPPI HOME CORPORATION | 1,694,552 | 1,507,435 | -187,117 | -11.04 | |
| S2998 | STATUS OF WOMEN, COMMISSION ON THE | 37,212 | 33,419 | -3,793 | -10.19 | |
| S2998 | TORT CLAIMS BOARD (SEE SCH IA/II) | 4,937,444 | 0 | -4,937,444 | -100.00 | |
| S3001 | INFORMATION TECHNOLOGY SERVICES, DEPT OF | 39,868,316 | 33,766,118 | -6,102,198 | -15.31 | |
| S3001 | WIRELESS COMMUNICATION COMMISSION | 9,073,007 | 7,817,950 | -1,255,057 | -13.83 | |
| S3002 | PERSONNEL BOARD | 4,967,710 | 4,254,261 | -713,449 | -14.36 | |
| S2973 | REVENUE, MISSISSIPPI DEPARTMENT OF | 40,553,564 | 38,118,874 | -2,434,690 | -6.00 | |
| S2973 | LICENSE TAG COMMISSION | 4,251,066 | 3,247,190 | -1,003,876 | -23.61 | |
| S2974 | TAX APPEALS, BOARD OF | 473,855 | 475,000 | 1,145 | 0.24 | |
| | TOTAL FISCAL AFFAIRS | 153,567,956 | 140,672,182 | -12,895,774 | -8.40 | 2.54 |
| PUBLIC EDUCATION | | | | | | |
| EDUCATION, DEPARTMENT OF | | | | | | |
| H1502 | GENERAL EDUCATION PROGRAMS | 116,955,459 | 116,586,224 | -369,235 | -0.32 | |
| H1502 | CHICKASAW INTEREST | 21,024,015 | 19,573,344 | -1,450,671 | -6.90 | |

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2018 APPROPRIATION |
|---------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| H1502 | MISSISSIPPI ADEQUATE EDUCATION PRG | 2,036,556,667 | 1,996,544,752 | -40,011,915 | -1.96 | |
| H1502 | SCHOOLS FOR THE BLIND & DEAF | 9,618,184 | 9,618,184 | 0 | 0.00 | |
| H1502 | VOCATIONAL & TECHNICAL EDUCATION | 76,077,258 | 76,193,758 | 116,500 | 0.15 | |
| H1503 | EDUCATIONAL TELEVISION AUTHORITY | 4,787,808 | 3,981,001 | -806,807 | -16.85 | |
| H1504 | LIBRARY COMMISSION | 10,502,824 | 9,272,158 | -1,230,666 | -11.72 | |
| | TOTAL PUBLIC EDUCATION | 2,275,522,215 | 2,231,769,421 | -43,752,794 | -1.92 | 40.24 |
| | HIGHER EDUCATION | | | | | |
| | INSTITUTIONS OF HIGHER LEARNING | | | | | |
| S2954 | UNIVERSITIES - GENERAL SUPPORT - CONS | 338,388,993 | 301,627,118 | -36,761,875 | -10.86 | |
| S2955 | UNIVERSITIES - SUBSIDIARY PRGS - CONS | 33,626,029 | 31,924,330 | -1,701,699 | -5.06 | |
| S2956 | STUDENT FINANCIAL AID | 38,752,077 | 37,661,346 | -1,090,731 | -2.81 | |
| S2957 | UM - UNIVERSITY MEDICAL CENTER - CONS | 171,509,240 | 148,592,525 | -22,916,715 | -13.36 | |
| | COMMUNITY & JUNIOR COLLEGES | | | | | |
| S2963 | BOARD | 6,598,498 | 5,894,284 | -704,214 | -10.67 | |
| S2964 | SUPPORT | 212,047,932 | 190,424,570 | -21,623,362 | -10.20 | |
| | TOTAL HIGHER EDUCATION | 800,922,769 | 716,124,173 | -84,798,596 | -10.59 | 12.91 |
| | PUBLIC HEALTH | | | | | |
| H1511 | HEALTH, STATE DEPARTMENT OF | 36,005,894 | 27,838,404 | -8,167,490 | -22.68 | |
| H1511 | HEALTH INFORMATION NETWORK, MISSISSIPPI | 639,644 | 499,114 | -140,530 | -21.97 | |
| | TOTAL PUBLIC HEALTH | 36,645,538 | 28,337,518 | -8,308,020 | -22.67 | 0.51 |
| | HOSPITALS AND HOSPITAL SCHOOLS | | | | | |
| S2976 | MENTAL HEALTH, DEPARTMENT OF - CONS | 222,144,993 | 207,763,132 | -14,381,861 | -6.47 | |
| | TOTAL HOSPITALS AND HOSPITAL SCHOOLS | 222,144,993 | 207,763,132 | -14,381,861 | -6.47 | 3.75 |
| | AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS | | | | | |
| S2992 | AGRICULTURE & COMMERCE, DEPARTMENT OF | 7,711,897 | 6,734,688 | -977,209 | -12.67 | |
| S2994 | ANIMAL HEALTH, BOARD OF FAIR & COLISEUM COMMISSION | 1,200,468 | 1,118,641 | -81,827 | -6.82 | |
| S2996 | COUNTY LIVESTOCK SHOWS | 247,242 | 212,147 | -35,095 | -14.19 | |
| | TOTAL AGRIC AND COMMERCE UNITS | 9,159,607 | 8,065,476 | -1,094,131 | -11.95 | 0.15 |
| | IHL AGRICULTURAL UNITS INSTITUTIONS OF HIGHER LEARNING - AG PRG | | | | | |
| S2958 | ASU - AGRICULTURAL PROGRAMS | 6,663,668 | 6,171,372 | -492,296 | -7.39 | |
| S2959 | MSU - AG & FORESTRY EXPERIMENT STATION | 23,280,204 | 21,403,368 | -1,876,836 | -8.06 | |
| S2960 | MSU - COOPERATIVE EXTENSION SERVICE | 30,592,262 | 28,222,841 | -2,369,421 | -7.75 | |
| S2961 | MSU - FOREST & WILDLIFE RESEARCH CENTER | 6,233,309 | 5,355,380 | -877,929 | -14.08 | |
| S2962 | MSU - VETERINARY MEDICINE, COLLEGE OF | 18,223,849 | 16,663,487 | -1,560,362 | -8.56 | |
| | TOTAL IHL - AGRICULTURAL UNITS | 84,993,292 | 77,816,448 | -7,176,844 | -8.44 | 1.40 |
| | ECONOMIC AND COMMUNITY DEV UNITS | | | | | |
| S3006 | MISSISSIPPI DEVELOPMENT AUTHORITY | 20,140,513 | 19,695,734 | -444,779 | -2.21 | |
| | TOTAL ECONOMIC AND COMM DEV UNITS | 20,140,513 | 19,695,734 | -444,779 | -2.21 | 0.36 |
| | TOTAL AGRICULTURE AND ECONOMIC DEV | 114,293,412 | 105,577,658 | -8,715,754 | -7.63 | 1.90 |
| | CONSERVATION | | | | | |
| H1506 | ARCHIVES & HISTORY, DEPARTMENT OF | 7,238,973 | 8,479,582 | 1,240,609 | 17.14 | |
| H1506 | STATEWIDE ORAL HISTORY PROJECT | 46,000 | 44,129 | -1,871 | -4.07 | |

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2018 APPROPRIATION |
|--------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| H1523 | ENVIRONMENTAL QUALITY, DEPARTMENT OF | 10,790,043 | 9,980,940 | -809,103 | -7.50 | |
| H1515 | FORESTRY COMMISSION | 16,295,079 | 13,628,515 | -2,666,564 | -16.36 | |
| H1524 | GRAND GULF MILITARY MONUMENT COMMISSION | 193,270 | 170,731 | -22,539 | -11.66 | |
| H1518 | MARINE RESOURCES, DEPARTMENT OF | 1,051,522 | 922,150 | -129,372 | -12.30 | |
| H1484 | OIL & GAS BOARD | 2,309,935 | 1,855,866 | -454,069 | -19.66 | |
| H1521 | PEARL RIVER BASIN DEV (SEE SCH IA/II) | 183,841 | 0 | -183,841 | -100.00 | |
| H1516 | SOIL & WATER CONSERVATION COMMISSION | 752,043 | 611,870 | -140,173 | -18.64 | |
| S2977 | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH | 183,986 | 150,644 | -33,342 | -18.12 | |
| H1525 | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 7,967,763 | 5,875,010 | -2,092,753 | -26.27 | |
| | TOTAL CONSERVATION | 47,012,455 | 41,719,437 | -5,293,018 | -11.26 | 0.75 |
| INSURANCE AND BANKING | | | | | | |
| H1498 | INSURANCE, DEPARTMENT OF | 13,026,673 | 11,881,431 | -1,145,242 | -8.79 | |
| H1499 | STATE FIRE ACADEMY | 5,406,325 | 4,924,678 | -481,647 | -8.91 | |
| | TOTAL INSURANCE AND BANKING | 18,432,998 | 16,806,109 | -1,626,889 | -8.83 | 0.30 |
| CORRECTIONS | | | | | | |
| CORRECTIONS, DEPARTMENT OF | | | | | | |
| S2965 | CENTRAL OFFICE | 28,453,351 | 25,293,951 | -3,159,400 | -11.10 | |
| S2965 | CENTRAL MISSISSIPPI CORRECTIONAL | 31,120,442 | 30,554,716 | -565,726 | -1.82 | |
| S2965 | COMMUNITY CORRECTIONS | 24,327,468 | 19,967,024 | -4,360,444 | -17.92 | |
| S2965 | MEDICAL SERVICES | 66,350,391 | 65,512,100 | -838,291 | -1.26 | |
| S2965 | PARCHMAN | 43,500,788 | 42,695,487 | -805,301 | -1.85 | |
| S2965 | PAROLE BOARD | 695,202 | 664,043 | -31,159 | -4.48 | |
| S2965 | PRIVATE PRISONS | 62,807,769 | 56,784,438 | -6,023,331 | -9.59 | |
| S2965 | REGIONAL FACILITIES | 38,168,201 | 37,688,832 | -479,369 | -1.26 | |
| S2965 | REIMBURSEMENT - LOCAL CONFINEMENT | 7,391,250 | 7,298,421 | -92,829 | -1.26 | |
| S2965 | SOUTH MISSISSIPPI CORRECTIONAL | 23,264,818 | 23,476,433 | 211,615 | 0.91 | |
| | TOTAL CORRECTIONS | 326,079,680 | 309,935,445 | -16,144,235 | -4.95 | 5.59 |
| SOCIAL WELFARE | | | | | | |
| GOVERNOR'S OFFICE | | | | | | |
| H1510 | MEDICAID, DIVISION OF | 869,314,744 | 852,991,413 | -16,323,331 | -1.88 | |
| H1512 | HUMAN SERVICES, DEPARTMENT OF - CONS | 60,270,966 | 51,495,781 | -8,775,185 | -14.56 | |
| H1513 | CHILD PROTECTION SERVICES, MS DEPT OF | 98,859,400 | 97,969,323 | -890,077 | -0.90 | |
| H1514 | REHABILITATION SERVICES, DEPT OF - CONS | 23,531,332 | 19,818,954 | -3,712,378 | -15.78 | |
| | TOTAL SOCIAL WELFARE | 1,051,976,442 | 1,022,275,471 | -29,700,971 | -2.82 | 18.43 |
| MLTY, POLICE AND VETS' AFFAIRS | | | | | | |
| S2966 | EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI | 3,217,184 | 3,118,086 | -99,098 | -3.08 | |
| S2966 | DISASTER RELIEF - CONSOLIDATED | 603,650 | 585,056 | -18,594 | -3.08 | |
| S2967 | MILITARY DEPARTMENT - CONSOLIDATED | 7,982,607 | 7,942,694 | -39,913 | -0.50 | |
| PUBLIC SAFETY, DEPARTMENT OF | | | | | | |
| S2968 | HIGHWAY SAFETY PATROL, DIVISION OF | 57,471,391 | 58,308,064 | 836,673 | 1.46 | |
| S2968 | SUPPORT SERVICES, DIVISION OF | 4,429,489 | 4,192,141 | -237,348 | -5.36 | |
| S2968 | COUNCIL ON AGING | 210,472 | 201,958 | -8,514 | -4.05 | |
| S2968 | CNTY JAIL OFCR STD/TNG (SEE SCH IA/II) | 0 | 352,780 | 352,780 | 100.00 | |
| S2968 | CRIME LAB | 7,159,150 | 6,858,605 | -300,545 | -4.20 | |
| S2968 | CRIME LAB - STATE MEDICAL EXAMINER | 696,704 | 487,775 | -208,929 | -29.99 | |
| S2968 | HOMELAND SECURITY, OFFICE OF | 90,675 | 86,830 | -3,845 | -4.24 | |
| S2968 | JUVENILE FACILITY MONITORING UNIT | 59,272 | 56,568 | -2,704 | -4.56 | |

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2018 APPROPRIATION |
|------------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| S2968 | LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD | 2,374,510 | 2,306,029 | -68,481 | -2.88 | |
| S2968 | LAW ENFORCEMENT OFCRS' TNG ACADEMY | 302,552 | 288,110 | -14,442 | -4.77 | |
| S2968 | NARCOTICS, BUREAU OF | 12,300,308 | 11,137,161 | -1,163,147 | -9.46 | |
| S2968 | PUBLIC SAFETY PLANNING, OFFICE OF | 344,241 | 232,810 | -111,431 | -32.37 | |
| S2969 | VETERANS' AFFAIRS BOARD | 5,059,601 | 5,500,000 | 440,399 | 8.70 | |
| | TOTAL MLTY, POLICE AND VETS' AFFAIRS | 102,301,806 | 101,654,667 | -647,139 | -0.63 | 1.83 |
| LOCAL ASSISTANCE | | | | | | |
| REVENUE, MISSISSIPPI DEPARTMENT OF | | | | | | |
| S2973 | HOMESTEAD EXEMPTION REIMBURSEMENT | 84,454,641 | 80,625,992 | -3,828,649 | -4.53 | |
| | TOTAL LOCAL ASSISTANCE | 84,454,641 | 80,625,992 | -3,828,649 | -4.53 | 1.45 |
| MISCELLANEOUS | | | | | | |
| H1505 | ARTS COMMISSION | 1,321,735 | 1,144,718 | -177,017 | -13.39 | |
| S2986 | GAMING COMMISSION | 9,407,887 | 8,112,266 | -1,295,621 | -13.77 | |
| H1500 | PUBLIC SERVICE COMMISSION | 5,332,338 | 4,348,364 | -983,974 | -18.45 | |
| H1500 | NO-CALL TELEPHONE SOLICITATION | 81,903 | 69,865 | -12,038 | -14.70 | |
| H1501 | PUBLIC UTILITIES STAFF | 2,108,877 | 2,200,000 | 91,123 | 4.32 | |
| S2975 | WORKERS' COMPENSATION COMMISSION | 6,044,206 | 5,263,499 | -780,707 | -12.92 | |
| | TOTAL MISCELLANEOUS | 24,296,946 | 21,138,712 | -3,158,234 | -13.00 | 0.38 |
| DEBT SERVICE | | | | | | |
| TREASURER'S OFFICE, STATE | | | | | | |
| S3005 | BANK SERVICE CHARGE | 750,000 | 500,000 | -250,000 | -33.33 | |
| S3005 | BONDS & INTEREST PAYMENT | 391,991,392 | 384,741,392 | -7,250,000 | -1.85 | |
| | TOTAL DEBT SERVICE | 392,741,392 | 385,241,392 | -7,500,000 | -1.91 | 6.95 |
| | TOTAL CURRENT GEN FD APPROP (RECURRING) | 5,803,570,982 | 5,545,463,272 | -258,107,710 | -4.45 | 100.00 |
| REAPPROPRIATIONS FROM FY 2017 | | | | | | |
| H1506 | ARCH/HIST-BEAUVOIR SHRINE | 0 | 100,000 | 100,000 | 100.00 | |
| H1502 | EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING | 0 | 2,500,000 | 2,500,000 | 100.00 | |
| S2649 | INSURANCE-STATE FIRE ACADEMY | 0 | 182,500 | 182,500 | 100.00 | |
| H1495 | LEG EXP-REG-HOUSE CONTINGENCY | 0 | 500,000 | 500,000 | 100.00 | |
| H1495 | LEG EXP-REG-SENATE CONTINGENCY | 0 | 300,000 | 300,000 | 100.00 | |
| H1495 | LEG EXP-REG-JOINT OPERATIONS | 0 | 500,000 | 500,000 | 100.00 | |
| H1495 | LEGISLATIVE BUDGET COMMITTEE, JOINT | 0 | 250,000 | 250,000 | 100.00 | |
| H1495 | LEGISLATIVE PEER COMMITTEE, JOINT | 0 | 50,000 | 50,000 | 100.00 | |
| H1495 | LEGISLATIVE REAPPORTIONMENT COM, JOINT | 0 | 10,000 | 10,000 | 100.00 | |
| H0006 | SECRETARY OF STATE-LAND RECORDS MAINT FD | 0 | 1,000,000 | 1,000,000 | 100.00 | |
| | TOTAL REAPPROPRIATIONS FROM FY 2017 | 0 | 5,392,500 | 5,392,500 | 100.00 | |
| | TOTAL CURRENT GEN FD APPROP & REAPPROP | 5,803,570,982 | 5,550,855,772 | -252,715,210 | -4.35 | |

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2018 APPROPRIATION |
|--------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| PART I - GENERAL FUND AGENCIES | | | | | | |
| LEGISLATIVE | | | | | | |
| H1495 | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE | 3,650,021 | 3,650,085 | 64 | 0.00 | |
| H1495 | LEGISLATIVE EXPENSE - REGULAR | 19,363,273 | 16,043,090 | -3,320,183 | -17.15 | |
| H1495 | LEGISLATIVE BUDGET COMMITTEE, JOINT | 2,825,958 | 2,574,831 | -251,127 | -8.89 | |
| H1495 | LEGISLATIVE PEER COMMITTEE | 2,416,103 | 2,197,430 | -218,673 | -9.05 | |
| H1495 | LEGISLATIVE REAPPORTIONMENT COM, JOINT | 131,751 | 121,751 | -10,000 | -7.59 | |
| H1495 | ENERGY COUNCIL, THE | 38,400 | 38,400 | 0 | 0.00 | |
| H1495 | INTERSTATE COOPERATION, COMMISSION ON | 278,610 | 320,771 | 42,161 | 15.13 | |
| H1495 | SOUTHERN STATES ENERGY BOARD | 29,077 | 29,077 | 0 | 0.00 | |
| H1495 | UNIFORM STATE LAWS, COMMISSION ON | 34,500 | 35,150 | 650 | 1.88 | |
| | TOTAL LEGISLATIVE | 28,767,693 | 25,010,585 | -3,757,108 | -13.06 | 0.41 |
| JUDICIARY AND JUSTICE | | | | | | |
| H0001 | ATTORNEY GENERAL'S OFFICE | 28,152,014 | 22,939,704 | -5,212,310 | -18.51 | |
| S3015 | JUDGMENTS & SETTLEMENTS | 3,781,748 | 0 | -3,781,748 | 100.00 | |
| H1496 | CAPITAL POST-CONVICTION COUNSEL, OFC OF | 1,863,032 | 1,547,192 | -315,840 | -16.95 | |
| H1493 | DISTRICT ATTORNEYS & STAFF | 23,355,452 | 23,139,300 | -216,152 | -0.93 | |
| S2970 | JUDICIAL PERFORMANCE COMMISSION | 397,674 | 340,036 | -57,638 | -14.49 | |
| H1497 | STATE PUBLIC DEFENDER, OFFICE OF | 3,227,663 | 3,094,606 | -133,057 | -4.12 | |
| SUPREME COURT | | | | | | |
| H1494 | SUPREME COURT SERVICES, OFFICE OF | 6,783,610 | 6,511,192 | -272,418 | -4.02 | |
| H1494 | ADMINISTRATIVE OFFICE OF COURTS | 12,937,855 | 11,228,486 | -1,709,369 | -13.21 | |
| H1494 | COURT OF APPEALS | 4,633,290 | 4,140,791 | -492,499 | -10.63 | |
| H1494 | TRIAL JUDGES | 24,197,697 | 21,214,373 | -2,983,324 | -12.33 | |
| | TOTAL JUDICIARY AND JUSTICE | 109,330,035 | 94,155,680 | -15,174,355 | -13.88 | 1.56 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| S2971 | ETHICS COMMISSION | 589,341 | 573,410 | -15,931 | -2.70 | |
| GOVERNOR'S OFFICE | | | | | | |
| S2999 | SUPPORT & MANSION | 2,275,926 | 2,151,022 | -124,904 | -5.49 | |
| S3003 | SECRETARY OF STATE | 16,046,492 | 13,931,266 | -2,115,226 | -13.18 | |
| | TOTAL EXECUTIVE AND ADMINISTRATIVE | 18,911,759 | 16,655,698 | -2,256,061 | -11.93 | 0.28 |
| FISCAL AFFAIRS | | | | | | |
| S3000 | AUDIT, DEPARTMENT OF | 9,322,038 | 8,608,803 | -713,235 | -7.65 | |
| S2998 | FINANCE & ADMINISTRATION, DEPARTMENT OF | 43,258,237 | 42,843,132 | -415,105 | -0.96 | |
| S2998 | MISSISSIPPI HOME CORPORATION | 1,694,552 | 1,507,435 | -187,117 | -11.04 | |
| S3015 | STATE PROPERTY INSURANCE | 7,576,075 | 0 | -7,576,075 | 100.00 | |
| S2998 | STATUS OF WOMEN, COMMISSION ON THE | 37,212 | 33,419 | -3,793 | -10.19 | |
| S2998 | TORT CLAIMS BOARD (SEE SCH I/II) | 4,937,444 | 0 | -4,937,444 | -100.00 | |
| S3001 | INFORMATION TECHNOLOGY SERVICES, DEPT OF | 39,868,316 | 33,766,118 | -6,102,198 | -15.31 | |
| S3001 | WIRELESS COMMUNICATION COMMISSION | 10,499,670 | 7,817,950 | -2,681,720 | -25.54 | |
| S3002 | PERSONNEL BOARD | 4,967,710 | 4,254,261 | -713,449 | -14.36 | |
| S2973 | REVENUE, MISSISSIPPI DEPARTMENT OF | 48,056,828 | 38,118,874 | -9,937,954 | -20.68 | |
| S2973 | LICENSE TAG COMMISSION | 4,251,066 | 3,247,190 | -1,003,876 | -23.61 | |

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2018 APPROPRIATION |
|---------------------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| S2974 | TAX APPEALS, BOARD OF | 507,655 | 475,000 | -32,655 | -6.43 | |
| S3004 | TREASURER'S OFFICE, STATE (SEE SCH II) | 8,850,000 | 0 | -8,850,000 | 100.00 | |
| | TOTAL FISCAL AFFAIRS | 183,826,803 | 140,672,182 | -43,154,621 | -23.48 | 2.33 |
| PUBLIC EDUCATION | | | | | | |
| EDUCATION, DEPARTMENT OF | | | | | | |
| H1502 | GENERAL EDUCATION PROGRAMS | 166,866,344 | 166,497,109 | -369,235 | -0.22 | |
| H1502 | CHICKASAW INTEREST | 21,024,015 | 19,573,344 | -1,450,671 | -6.90 | |
| H1502 | MISSISSIPPI ADEQUATE EDUCATION PRG | 2,241,438,129 | 2,201,038,129 | -40,400,000 | -1.80 | |
| H1502 | SCHOOLS FOR THE BLIND & DEAF | 10,825,221 | 10,825,221 | 0 | 0.00 | |
| H1502 | VOCATIONAL & TECHNICAL EDUCATION | 84,750,498 | 81,131,016 | -3,619,482 | -4.27 | |
| H1503 | EDUCATIONAL TELEVISION AUTHORITY | 6,906,774 | 6,099,967 | -806,807 | -11.68 | |
| H1504 | LIBRARY COMMISSION | 10,996,671 | 9,766,005 | -1,230,666 | -11.19 | |
| | TOTAL PUBLIC EDUCATION | 2,542,807,652 | 2,494,930,791 | -47,876,861 | -1.88 | 41.33 |
| HIGHER EDUCATION | | | | | | |
| INSTITUTIONS OF HIGHER LEARNING | | | | | | |
| S2954 | UNIVERSITIES - GENERAL SUPPORT - CONS | 410,992,224 | 357,769,475 | -53,222,749 | -12.95 | |
| S3015 | UNIV - GEN SUPPORT - ASU - WATER SYSTEM | 3,311,592 | 0 | -3,311,592 | 100.00 | |
| S2955 | UNIVERSITIES - SUBSIDIARY PRGS - CONS | 38,006,771 | 32,755,072 | -5,251,699 | -13.82 | |
| S2956 | STUDENT FINANCIAL AID | 38,752,077 | 37,661,346 | -1,090,731 | -2.81 | |
| S2957 | UM - UNIVERSITY MEDICAL CENTER - CONS | 180,777,700 | 157,860,985 | -22,916,715 | -12.68 | |
| COMMUNITY & JUNIOR COLLEGES | | | | | | |
| S2963 | BOARD | 6,854,498 | 6,150,284 | -704,214 | -10.27 | |
| S2964 | SUPPORT | 263,811,217 | 231,082,911 | -32,728,306 | -12.41 | |
| | TOTAL HIGHER EDUCATION | 942,506,079 | 823,280,073 | -119,226,006 | -12.65 | 13.64 |
| PUBLIC HEALTH | | | | | | |
| H1511 | HEALTH, STATE DEPARTMENT OF | 63,164,231 | 57,017,187 | -6,147,044 | -9.73 | |
| H1511 | HEALTH INFORMATION NETWORK, MISSISSIPPI | 639,644 | 499,114 | -140,530 | -21.97 | |
| H1511 | LOCAL GOVTS/RURAL WATER (SEE SCH II) | 1,220,000 | 0 | -1,220,000 | 100.00 | |
| | TOTAL PUBLIC HEALTH | 65,023,875 | 57,516,301 | -7,507,574 | -11.55 | 0.95 |
| HOSPITALS AND HOSPITAL SCHOOLS | | | | | | |
| S2976 | MENTAL HEALTH, DEPARTMENT OF - CONS | 241,096,879 | 226,715,018 | -14,381,861 | -5.97 | |
| | TOTAL HOSPITALS AND HOSPITAL SCHOOLS | 241,096,879 | 226,715,018 | -14,381,861 | -5.97 | 3.76 |
| AGRICULTURE AND ECONOMIC DEV | | | | | | |
| AGRICULTURE AND COMMERCE UNITS | | | | | | |
| S2992 | AGRICULTURE & COMMERCE, DEPARTMENT OF | 7,711,897 | 6,734,688 | -977,209 | -12.67 | |
| S2994 | ANIMAL HEALTH, BOARD OF | 1,284,468 | 1,118,641 | -165,827 | -12.91 | |
| | FAIR & COLISEUM COMMISSION | | | | | |
| S2996 | COUNTY LIVESTOCK SHOWS | 247,242 | 212,147 | -35,095 | -14.19 | |
| | TOTAL AGRIC AND COMMERCE UNITS | 9,243,607 | 8,065,476 | -1,178,131 | -12.75 | 0.13 |

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2018 APPROPRIATION |
|--|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| IHL AGRICULTURAL UNITS | | | | | | |
| INSTITUTIONS OF HIGHER LEARNING - AG PRG | | | | | | |
| S2958 | ASU - AGRICULTURAL PROGRAMS | 6,682,990 | 6,190,694 | -492,296 | -7.37 | |
| S2959 | MSU - AG & FORESTRY EXPERIMENT STATION | 24,445,782 | 22,568,946 | -1,876,836 | -7.68 | |
| S2960 | MSU - COOPERATIVE EXTENSION SERVICE | 31,567,507 | 29,198,086 | -2,369,421 | -7.51 | |
| S2961 | MSU - FOREST & WILDLIFE RESEARCH CENTER | 6,486,314 | 5,608,385 | -877,929 | -13.54 | |
| S2962 | MSU - VETERINARY MEDICINE, COLLEGE OF | 18,776,769 | 17,216,407 | -1,560,362 | -8.31 | |
| | TOTAL IHL - AGRICULTURAL UNITS | 87,959,362 | 80,782,518 | -7,176,844 | -8.16 | 1.34 |
| ECONOMIC AND COMMUNITY DEV UNITS | | | | | | |
| S3006 | MISSISSIPPI DEVELOPMENT AUTHORITY | 28,390,513 | 19,695,734 | -8,694,779 | -30.63 | |
| S3015 | CITY OF HATTIESBURG - TORNADOES CLEANUP | 100,000 | 0 | -100,000 | 100.00 | |
| S3015 | KEESLER AIR FORCE BASE | 5,000,000 | 0 | -5,000,000 | 100.00 | |
| S3015 | MISSISSIPPI COAST COLISEUM (SLC) | 65,000 | 0 | -65,000 | 100.00 | |
| S3015 | MS HILLS NATIONAL HERITAGE AREA | 100,000 | 0 | -100,000 | 100.00 | |
| S3015 | NAT'L DIABETES/OBESITY RES CTR (NDORC) | 1,500,000 | 0 | -1,500,000 | 100.00 | |
| S3015 | WEST HARRISON COUNTY VOC & TECH CENTER | 150,000 | 0 | -150,000 | 100.00 | |
| | TOTAL ECONOMIC AND COMM DEV UNITS | 35,305,513 | 19,695,734 | -15,609,779 | -44.21 | 0.33 |
| | TOTAL AGRICULTURE AND ECONOMIC DEV | 132,508,482 | 108,543,728 | -23,964,754 | -18.09 | 1.80 |
| CONSERVATION | | | | | | |
| H1506 | ARCHIVES & HISTORY, DEPARTMENT OF | 12,041,973 | 8,479,582 | -3,562,391 | -29.58 | |
| H1506 | STATEWIDE ORAL HISTORY PROJECT | 46,000 | 44,129 | -1,871 | -4.07 | |
| S3015 | MISSISSIPPI MUSEUMS | 500,000 | 0 | -500,000 | 100.00 | |
| H1523 | ENVIRONMENTAL QUALITY, DEPARTMENT OF | 13,170,043 | 9,980,940 | -3,189,103 | -24.21 | |
| H1515 | FORESTRY COMMISSION | 16,295,079 | 13,628,515 | -2,666,564 | -16.36 | |
| H1524 | GRAND GULF MILITARY MONUMENT COMMISSION | 193,270 | 170,731 | -22,539 | -11.66 | |
| H1518 | MARINE RESOURCES, DEPARTMENT OF | 4,051,522 | 922,150 | -3,129,372 | -77.24 | |
| S3015 | MS OYSTER RESTORATION PRJ - PHASE II | 3,000,000 | 0 | -3,000,000 | 100.00 | |
| H1484 | OIL & GAS BOARD | 2,309,935 | 1,855,866 | -454,069 | -19.66 | |
| H1521 | PEARL RIVER BASIN DEV (SEE SCH I/II) | 183,841 | 0 | -183,841 | -100.00 | |
| H1516 | SOIL & WATER CONSERVATION COMMISSION | 752,043 | 611,870 | -140,173 | -18.64 | |
| S2977 | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH | 183,986 | 150,644 | -33,342 | -18.12 | |
| H1525 | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 8,093,098 | 6,000,345 | -2,092,753 | -25.86 | |
| | TOTAL CONSERVATION | 60,820,790 | 41,844,772 | -18,976,018 | -31.20 | 0.69 |
| INSURANCE AND BANKING | | | | | | |
| H1498 | INSURANCE, DEPARTMENT OF | 13,026,673 | 11,881,431 | -1,145,242 | -8.79 | |
| H1499 | STATE FIRE ACADEMY | 5,406,325 | 4,924,678 | -481,647 | -8.91 | |
| | TOTAL INSURANCE AND BANKING | 18,432,998 | 16,806,109 | -1,626,889 | -8.83 | 0.28 |
| CORRECTIONS | | | | | | |
| CORRECTIONS, DEPARTMENT OF | | | | | | |
| S2965 | CENTRAL OFFICE | 28,453,351 | 25,293,951 | -3,159,400 | -11.10 | |
| S2965 | CENTRAL MISSISSIPPI CORRECTIONAL | 31,120,442 | 30,554,716 | -565,726 | -1.82 | |
| S2965 | COMMUNITY CORRECTIONS | 24,327,468 | 19,967,024 | -4,360,444 | -17.92 | |
| S2965 | MEDICAL SERVICES | 66,350,391 | 65,512,100 | -838,291 | -1.26 | |

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2018 APPROPRIATION |
|------------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| S2965 | PARCHMAN | 43,500,788 | 42,695,487 | -805,301 | -1.85 | |
| S2965 | PAROLE BOARD | 695,202 | 664,043 | -31,159 | -4.48 | |
| S2965 | PRIVATE PRISONS | 62,807,769 | 56,784,438 | -6,023,331 | -9.59 | |
| S2965 | REGIONAL FACILITIES | 38,168,201 | 37,688,832 | -479,369 | -1.26 | |
| S2965 | REIMBURSEMENT - LOCAL CONFINEMENT | 7,391,250 | 7,298,421 | -92,829 | -1.26 | |
| S2965 | SOUTH MISSISSIPPI CORRECTIONAL | 23,264,818 | 23,476,433 | 211,615 | 0.91 | |
| | TOTAL CORRECTIONS | 326,079,680 | 309,935,445 | -16,144,235 | -4.95 | 5.13 |
| SOCIAL WELFARE | | | | | | |
| GOVERNOR'S OFFICE | | | | | | |
| H1510 | MEDICAID, DIVISION OF | 1,008,649,214 | 918,757,821 | -89,891,393 | -8.91 | |
| H1512 | HUMAN SERVICES, DEPARTMENT OF - CONS | 60,270,966 | 51,495,781 | -8,775,185 | -14.56 | |
| H1513 | CHILD PROTECTION SERVICES, MS DEPT OF | 112,295,499 | 97,969,323 | -14,326,176 | -12.76 | |
| H1514 | REHABILITATION SERVICES, DEPT OF - CONS | 27,213,134 | 23,500,756 | -3,712,378 | -13.64 | |
| | TOTAL SOCIAL WELFARE | 1,208,428,813 | 1,091,723,681 | -116,705,132 | -9.66 | 18.08 |
| MLTY, POLICE AND VETS' AFFAIRS | | | | | | |
| S2966 | EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI | 3,217,184 | 3,118,086 | -99,098 | -3.08 | |
| S2966 | DISASTER RELIEF - CONSOLIDATED | 603,650 | 585,056 | -18,594 | -3.08 | |
| S2967 | MILITARY DEPARTMENT - CONSOLIDATED | 7,982,607 | 7,942,694 | -39,913 | -0.50 | |
| PUBLIC SAFETY, DEPARTMENT OF | | | | | | |
| S2968 | HIGHWAY SAFETY PATROL, DIVISION OF | 61,258,085 | 58,308,064 | -2,950,021 | -4.82 | |
| S2968 | SUPPORT SERVICES, DIVISION OF | 4,429,489 | 4,192,141 | -237,348 | -5.36 | |
| S2968 | COUNCIL ON AGING | 210,472 | 201,958 | -8,514 | -4.05 | |
| S2968 | CNTY JAIL OFCR STD/TNG (SEE SCH I/II) | 0 | 352,780 | 352,780 | 100.00 | |
| S2968 | CRIME LAB | 7,159,150 | 6,858,605 | -300,545 | -4.20 | |
| S2968 | CRIME LAB - STATE MEDICAL EXAMINER | 696,704 | 487,775 | -208,929 | -29.99 | |
| S2968 | HOMELAND SECURITY, OFFICE OF | 90,675 | 86,830 | -3,845 | -4.24 | |
| S2968 | JUVENILE FACILITY MONITORING UNIT | 59,272 | 56,568 | -2,704 | -4.56 | |
| S2968 | LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD | 2,374,510 | 2,306,029 | -68,481 | -2.88 | |
| S2968 | LAW ENFORCEMENT OFCRS' TNG ACADEMY | 302,552 | 288,110 | -14,442 | -4.77 | |
| S2968 | NARCOTICS, BUREAU OF | 13,300,308 | 11,137,161 | -2,163,147 | -16.26 | |
| S2968 | PUBLIC SAFETY PLANNING, OFFICE OF | 344,241 | 232,810 | -111,431 | -32.37 | |
| S2969 | VETERANS' AFFAIRS BOARD | 5,559,601 | 5,500,000 | -59,601 | -1.07 | |
| | TOTAL MLTY, POLICE AND VETS' AFFAIRS | 107,588,500 | 101,654,667 | -5,933,833 | -5.52 | 1.68 |
| LOCAL ASSISTANCE | | | | | | |
| REVENUE, MISSISSIPPI DEPARTMENT OF | | | | | | |
| S2973 | HOMESTEAD EXEMPTION REIMBURSEMENT | 84,454,641 | 80,625,992 | -3,828,649 | -4.53 | |
| | TOTAL LOCAL ASSISTANCE | 84,454,641 | 80,625,992 | -3,828,649 | -4.53 | 1.34 |
| MISCELLANEOUS | | | | | | |
| H1505 | ARTS COMMISSION | 1,771,735 | 1,594,718 | -177,017 | -9.99 | |
| S2986 | GAMING COMMISSION | 9,407,887 | 8,112,266 | -1,295,621 | -13.77 | |
| H1488 | PUBLIC EMPLOY RET - ADMIN (SEE SCH II) | 300,000 | 0 | -300,000 | 100.00 | |

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2018 APPROPRIATION |
|---------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| H1500 | PUBLIC SERVICE COMMISSION | 5,332,338 | 4,348,364 | -983,974 | -18.45 | |
| H1500 | NO-CALL TELEPHONE SOLICITATION | 81,903 | 69,865 | -12,038 | -14.70 | |
| H1501 | PUBLIC UTILITIES STAFF | 2,108,877 | 2,200,000 | 91,123 | 4.32 | |
| H0002 | TRANSPORTATION, DEPT OF (SEE SCH II) | 2,100,000 | 0 | -2,100,000 | 100.00 | |
| S2975 | WORKERS' COMPENSATION COMMISSION | 6,044,206 | 5,263,499 | -780,707 | -12.92 | |
| | TOTAL MISCELLANEOUS | 27,146,946 | 21,588,712 | -5,558,234 | -20.47 | 0.36 |
| | DEBT SERVICE | | | | | |
| | TREASURER'S OFFICE, STATE | | | | | |
| S3005 | BANK SERVICE CHARGE | 750,000 | 500,000 | -250,000 | -33.33 | |
| S3005 | BONDS & INTEREST PAYMENT | 391,991,392 | 384,741,392 | -7,250,000 | -1.85 | |
| | TOTAL DEBT SERVICE | 392,741,392 | 385,241,392 | -7,500,000 | -1.91 | 6.38 |
| | TOTAL CURRENT STATE SUPPORT APPROP (RECURRING) | 6,490,473,017 | 6,036,900,826 | -453,572,191 | -6.99 | 100.00 |
| | CUR GEN FD APPROP (NON-RECURRING) | | | | | |
| | FIN & ADMIN - BLDG - CAPITAL PROJECTS | 11,200,000 | 0 | -11,200,000 | 100.00 | |
| | TOTAL CUR GEN FD APPROP (NON-RECURRING) | 11,200,000 | 0 | -11,200,000 | -100.00 | 100.00 |
| | TOTAL CURRENT STATE SUPPORT APPROP | 6,501,673,017 | 6,036,900,826 | -464,772,191 | -7.15 | 100.00 |
| | REAPPROPRIATIONS FROM FY 2017 | | | | | |
| H1506 | ARCH/HIST-BEAUVOIR SHRINE | 0 | 100,000 | 100,000 | 100.00 | |
| H1506 | ARCH/HIST-BICENTENNIAL TOURISM ASSN(BCF) | 0 | 2,887,605 | 2,887,605 | 100.00 | |
| H1506 | ARCH/HIST-OLD SMITH CNTY JAILHOUSE (CEF) | 0 | 130,000 | 130,000 | 100.00 | |
| H1502 | EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING | 0 | 2,500,000 | 2,500,000 | 100.00 | |
| H1526 | FIN/ADMIN-BLDG-USM GREENE HALL R&R (BCF) | 0 | 8,200,000 | 8,200,000 | 100.00 | |
| S2649 | INSURANCE-STATE FIRE ACADEMY | 0 | 182,500 | 182,500 | 100.00 | |
| H1495 | LEG EXP-REG-HOUSE CONTINGENCY | 0 | 500,000 | 500,000 | 100.00 | |
| H1495 | LEG EXP-REG-SENATE CONTINGENCY | 0 | 300,000 | 300,000 | 100.00 | |
| H1495 | LEG EXP-REG-JOINT OPERATIONS | 0 | 500,000 | 500,000 | 100.00 | |
| H1495 | LEGISLATIVE BUDGET COMMITTEE, JOINT | 0 | 250,000 | 250,000 | 100.00 | |
| H1495 | LEGISLATIVE PEER COMMITTEE, JOINT | 0 | 50,000 | 50,000 | 100.00 | |
| H1495 | LEGISLATIVE REAPPORTIONMENT COM, JOINT | 0 | 10,000 | 10,000 | 100.00 | |
| S3006 | MDA-AIR SERVICES DEV ACT (CEF) | 0 | 750,000 | 750,000 | 100.00 | |
| S3006 | MDA-BICENTENNIAL TOURISM EXP (BCF) | 0 | 1,600,000 | 1,600,000 | 100.00 | |
| S3006 | MDA-GREENVILLE AIRPORT (CEF) | 0 | 2,700,000 | 2,700,000 | 100.00 | |
| H0006 | SECRETARY OF STATE-LAND RECORDS MAINT FD | 0 | 1,000,000 | 1,000,000 | 100.00 | |
| | TOTAL REAPPROPRIATIONS FROM FY 2017 | 0 | 21,660,105 | 21,660,105 | 100.00 | |
| | TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP | 6,501,673,017 | 6,058,560,931 | -443,112,086 | -6.82 | |

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE |
|---|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| PART II - SPECIAL FUND AGENCIES | | | | | |
| AGRICULTURE & COMMERCE, DEPARTMENT OF | | | | | |
| S2992 | BEAVER CONTROL PRG | 1,100,000 | 1,100,000 | 0 | 0.00 |
| S2993 | EGG MARKETING BOARD | 74,805 | 74,805 | 0 | 0.00 |
| S2987 | ARCHITECTURE, BOARD OF | 348,089 | 354,359 | 6,270 | 1.80 |
| H1476 | ATHLETIC COMMISSION | 167,201 | 131,224 | -35,977 | -21.52 |
| H1477 | AUCTIONEERS COMMISSION | 121,205 | 118,297 | -2,908 | -2.40 |
| S2997 | BANKING & CONSUMER FINANCE, DEPT OF | 9,316,862 | 10,324,781 | 1,007,919 | 10.82 |
| H1478 | BARBER EXAMINERS, BOARD OF | 302,881 | 290,111 | -12,770 | -4.22 |
| S2979 | CHIROPRACTIC EXAMINERS, BOARD OF | 98,225 | 95,976 | -2,249 | -2.29 |
| CORRECTIONS, DEPARTMENT OF | | | | | |
| S2965 | FARMING OPERATIONS | 2,782,716 | 2,732,716 | -50,000 | -1.80 |
| H1479 | COSMETOLOGY, BOARD OF | 723,135 | 751,916 | 28,781 | 3.98 |
| S2980 | DENTAL EXAMINERS, BOARD OF | 834,289 | 913,846 | 79,557 | 9.54 |
| S2972 | EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF | 193,527,158 | 174,157,671 | -19,369,487 | -10.01 |
| H1480 | ENGINEERS & LAND SURVEYORS, BOARD OF | 474,975 | 479,029 | 4,054 | 0.85 |
| FAIR & COLISEUM COMMISSION | | | | | |
| S2995 | SUPPORT | 5,693,872 | 5,693,872 | 0 | 0.00 |
| S2996 | DIXIE NATIONAL LIVESTOCK SHOW | 954,150 | 954,150 | 0 | 0.00 |
| FINANCE & ADMINISTRATION, DEPARTMENT OF | | | | | |
| S2998 | TORT CLAIMS BOARD (SEE SCH I/IA) | 1,585,056 | 6,522,500 | 4,937,444 | 311.50 |
| H1517 | FORESTERS, BOARD OF REGISTRATION FOR | 39,130 | 39,130 | 0 | 0.00 |
| S2981 | FUNERAL SERVICES, BOARD OF | 263,806 | 283,261 | 19,455 | 7.37 |
| S2988 | GEOLOGISTS, BOARD OF REGISTERED PROFESS | 131,717 | 137,009 | 5,292 | 4.02 |
| H1507 | GULFPORT, STATE PORT AUTHORITY AT | 108,034,339 | 130,406,056 | 22,371,717 | 20.71 |
| HEALTH, STATE DEPARTMENT OF | | | | | |
| H1511 | BURN CARE FUND, MISSISSIPPI | 3,000,000 | 3,000,000 | 0 | 0.00 |
| H1511 | L GOVTS/RURAL WATER (SEE SCH IA) | 50,796,019 | 52,016,019 | 1,220,000 | 2.40 |
| INSURANCE, DEPARTMENT OF | | | | | |
| | RURAL FIRE TRUCK ACQ PRG (SEE REAPS) | 2,417,214 | 0 | -2,417,214 | -100.00 |
| MARINE RESOURCES, DEPARTMENT OF | | | | | |
| H1518 | TIDELANDS PROJECTS | 9,787,443 | 18,000,000 | 8,212,557 | 83.91 |
| S2982 | MESSAGE THERAPY, BOARD OF | 209,817 | 182,420 | -27,397 | -13.06 |
| H1481 | MEDICAL LICENSURE, BOARD OF | 3,128,506 | 2,909,266 | -219,240 | -7.01 |
| MISSISSIPPI DEVELOPMENT AUTHORITY | | | | | |
| | INNOVATE MISSISSIPPI | 2,124,782 | 0 | -2,124,782 | -100.00 |
| | MISSISSIPPI RIVER PARKWAY COMM | 20,025 | 0 | -20,025 | -100.00 |
| S2989 | MOTOR VEHICLE COMMISSION | 330,512 | 356,966 | 26,454 | 8.00 |
| H1483 | NURSING, BOARD OF | 3,500,313 | 3,975,757 | 475,444 | 13.58 |
| H1482 | NURSING HOME ADMINISTRATORS, BOARD OF | 193,523 | 197,164 | 3,641 | 1.88 |
| H1485 | OPTOMETRY, BOARD OF | 127,643 | 127,643 | 0 | 0.00 |
| H1522 | PAT HARRISON WATERWAY DISTRICT | 7,159,025 | 6,555,853 | -603,172 | -8.43 |
| H1521 | PEARL RIVER BASIN DEV (SEE SCH I/IA) | 902,069 | 1,085,910 | 183,841 | 20.38 |
| H1520 | PEARL RIVER VALLEY WATER SUPPLY DISTRICT | 18,209,440 | 18,209,440 | 0 | 0.00 |
| S2983 | PHARMACY, BOARD OF | 2,829,670 | 2,902,590 | 72,920 | 2.58 |
| H1486 | PHYSICAL THERAPY, BOARD OF | 261,688 | 281,911 | 20,223 | 7.73 |

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE |
|---------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| S2984 | PROFESSIONAL COUNSELORS LICENSING BOARD | 122,647 | 146,170 | 23,523 | 19.18 |
| H1487 | PSYCHOLOGY, BOARD OF | 120,837 | 120,837 | 0 | 0.00 |
| S2990 | PUBLIC ACCOUNTANCY, BOARD OF | 593,607 | 583,074 | -10,533 | -1.77 |
| S2991 | PUBLIC CONTRACTORS, BOARD OF | 3,277,035 | 3,948,334 | 671,299 | 20.48 |
| | PUBLIC EMPLOYEES' RETIREMENT SYSTEM | | | | |
| H1488 | ADMINISTRATION & BLDG (SEE SCH IA) | 14,580,677 | 14,072,015 | -508,662 | -3.49 |
| H1488 | COMPUTER PROJECT | 3,500,000 | 3,500,000 | 0 | 0.00 |
| | PUBLIC SAFETY, DEPARTMENT OF | | | | |
| S2968 | CNTY JAIL OFCR STD/TNG (SEE SCH I/IA) | 362,804 | 0 | -362,804 | -100.00 |
| S2968 | EMERGENCY TELECOMMUNICATIONS BOARD | 530,416 | 710,528 | 180,112 | 33.96 |
| S3015 | HSP - REPAYMENT OF FUNDS | 567,475 | 0 | -567,475 | -100.00 |
| S3015 | HSP - HIGHWAY PATROL TROOPER TNG CLASS | 1,725,000 | 0 | -1,725,000 | -100.00 |
| H1489 | REAL ESTATE COMMISSION | 1,407,177 | 1,669,649 | 262,472 | 18.65 |
| H1489 | APPRAISER LICENSING & CERTIFICATION BD | 415,173 | 433,150 | 17,977 | 4.33 |
| | REVENUE, MISSISSIPPI DEPARTMENT OF | | | | |
| S3015 | MARS & MUNICIPAL/JUSTICE CTS REIMB | 650,617 | 0 | -650,617 | -100.00 |
| | SECRETARY OF STATE | | | | |
| H0006 | LAND RECORDS MAINTENANCE FD | 497,821 | 0 | -497,821 | -100.00 |
| H1490 | SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR | 233,894 | 233,894 | 0 | 0.00 |
| | SUPREME COURT | | | | |
| H1494 | BAR ADMISSIONS, BOARD OF | 338,493 | 338,493 | 0 | 0.00 |
| H1494 | CONTINUING LEGAL EDUCATION | 144,282 | 144,282 | 0 | 0.00 |
| H1519 | TOMBIGBEE RIVER VALLEY WATER MGMT DIST | 8,412,317 | 8,513,476 | 101,159 | 1.20 |
| S3004 | TREASURER'S OFFICE, STATE (SEE SCH IA) | 4,989,939 | 4,760,442 | -229,497 | -4.60 |
| S3004 | INVESTING FUNDS | 150,000 | 150,000 | 0 | 0.00 |
| S3004 | MFACT TRUST FUND - TUITION PAYMENTS | 35,000,000 | 35,000,000 | 0 | 0.00 |
| H1491 | VETERANS' HOME PURCHASE BOARD | 47,437,042 | 49,280,135 | 1,843,093 | 3.89 |
| S2985 | VETERINARY MEDICINE, BOARD OF | 192,181 | 195,150 | 2,969 | 1.54 |
| H1508 | YELLOW CREEK STATE INLAND PORT AUTHORITY | 7,393,903 | 8,995,684 | 1,601,781 | 21.66 |
| | TOTAL PART II - SPECIAL FUND AGENCIES | 564,214,637 | 578,156,961 | 13,942,324 | 2.47 |
| | PART III - TRANSPORTATION DEPT | | | | |
| H0002 | TRANSPORTATION, DEPT OF (SEE SCH IA) | 1,327,086,287 | 1,200,000,000 | -127,086,287 | -9.58 |
| S2003 | STATE AID ROAD CONSTRUCTION, OFFICE OF | 195,160,552 | 175,214,260 | -19,946,292 | -10.22 |
| | TOTAL PART III - TRANSPORTATION DEPARTMENT | 1,522,246,839 | 1,375,214,260 | -147,032,579 | -9.66 |
| | TOTAL SPECIAL FUND APPROPRIATION (RECURRING) | 2,086,461,476 | 1,953,371,221 | -133,090,255 | -6.38 |
| | SPECIAL FD APPROP (NON-RECURRING) | | | | |
| | FIN & ADMIN - BLDG - DISCRETIONARY R&R | 14,628,264 | 0 | -14,628,264 | -100.00 |
| | TOTAL SPECIAL FD APPROP (NON-RECURRING) | 14,628,264 | 0 | -14,628,264 | -100.00 |
| | TOTAL SPECIAL FUND APPROPRIATION | 2,101,089,740 | 1,953,371,221 | -147,718,519 | -7.03 |

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

| FY 2018 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 2017 | APPROPRIATIONS FY 2018 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE |
|--------------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| REAPPROPRIATIONS FROM FY 2017 | | | | | |
| H1526 | FIN/ADMIN-BLDG-CAP EXP DISCRET R&R | 0 | 4,633,906 | 4,633,906 | 100.00 |
| H1526 | FIN/ADMIN-BLDG-DISCRETIONARY R&R | 0 | 17,574,778 | 17,574,778 | 100.00 |
| H1526 | FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R | 0 | 9,680,682 | 9,680,682 | 100.00 |
| H1498 | INSURANCE-RURAL FIRE TRUCK ACQ ASSIST PG | 0 | 45,000 | 45,000 | 100.00 |
| | TOTAL REAPPROPRIATIONS FROM FY 2017 | 0 | 31,934,366 | 31,934,366 | 100.00 |
| | | | | | |
| TOTAL SPECIAL FUND APPROP & REAPPROP | | 2,101,089,740 | 1,985,305,587 | -115,784,153 | -5.51 |

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

| FY 2018 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 | | | | | | |
| H1495 | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE | 3,650,085 | 0 | 0 | 0 | 3,650,085 |
| H1495 | LEGISLATIVE EXPENSE - REGULAR | 16,043,090 | 0 | 0 | 50,000 | 16,093,090 |
| H1495 | LEGISLATIVE BUDGET COMMITTEE, JOINT | 2,574,831 | 0 | 0 | 0 | 2,574,831 |
| H1495 | LEGISLATIVE PEER COMMITTEE | 2,197,430 | 0 | 0 | 0 | 2,197,430 |
| H1495 | LEGISLATIVE REAPPORTIONMENT COM, JOINT | 121,751 | 0 | 0 | 0 | 121,751 |
| H1495 | ENERGY COUNCIL, THE | 38,400 | 0 | 0 | 0 | 38,400 |
| H1495 | INTERSTATE COOPERATION, COMMISSION ON | 320,771 | 0 | 0 | 0 | 320,771 |
| H1495 | SOUTHERN STATES ENERGY BOARD | 29,077 | 0 | 0 | 0 | 29,077 |
| H1495 | UNIFORM STATE LAWS, COMMISSION ON | 35,150 | 0 | 0 | 0 | 35,150 |
| | TOTAL LEGISLATIVE | 25,010,585 | 0 | 0 | 50,000 | 25,060,585 |
| JUDICIARY AND JUSTICE | | | | | | |
| H0001 | ATTORNEY GENERAL'S OFFICE | 22,939,704 | 0 | 5,577,872 | 0 | 28,517,576 |
| H1496 | CAPITAL POST-CONVICTION COUNSEL, OFC OF | 1,547,192 | 0 | 0 | 227,145 | 1,774,337 |
| H1493 | DISTRICT ATTORNEYS & STAFF | 23,139,300 | 0 | 0 | 2,417,796 | 25,557,096 |
| S2970 | JUDICIAL PERFORMANCE COMMISSION | 340,036 | 0 | 0 | 185,018 | 525,054 |
| H1497 | STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT | 3,094,606 | 0 | 0 | 0 | 3,094,606 |
| H1494 | SUPREME COURT SERVICES, OFFICE OF | 6,511,192 | 0 | 0 | 907,111 | 7,418,303 |
| H1494 | ADMINISTRATIVE OFFICE OF COURTS | 11,228,486 | 0 | 0 | 30,875,368 | 42,103,854 |
| H1494 | COURT OF APPEALS | 4,140,791 | 0 | 0 | 1,563,107 | 5,703,898 |
| H1494 | TRIAL JUDGES | 21,214,373 | 0 | 0 | 8,548,443 | 29,762,816 |
| | TOTAL JUDICIARY AND JUSTICE | 94,155,680 | 0 | 5,577,872 | 44,723,988 | 144,457,540 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| S2971 | ETHICS COMMISSION GOVERNOR'S OFFICE | 573,410 | 0 | 0 | 0 | 573,410 |
| S2999 | SUPPORT & MANSION | 2,151,022 | 0 | 599,022 | 0 | 2,750,044 |
| S3003 | SECRETARY OF STATE | 13,931,266 | 0 | 0 | 12,291,443 | 26,222,709 |
| | TOTAL EXECUTIVE AND ADMINISTRATIVE | 16,655,698 | 0 | 599,022 | 12,291,443 | 29,546,163 |
| FISCAL AFFAIRS | | | | | | |
| S3000 | AUDIT, DEPARTMENT OF | 8,608,803 | 0 | 0 | 1,111,095 | 9,719,898 |
| S2998 | FINANCE & ADMINISTRATION, DEPARTMENT OF | 42,843,132 | 0 | 0 | 6,054,553 | 48,897,685 |
| S2998 | MISSISSIPPI HOME CORPORATION | 1,507,435 | 0 | 0 | 0 | 1,507,435 |
| S2998 | STATUS OF WOMEN, COMMISSION ON THE | 33,419 | 0 | 0 | 15,833 | 49,252 |
| S3001 | INFORMATION TECHNOLOGY SERVICES, DEPT OF | 33,766,118 | 0 | 0 | 0 | 33,766,118 |
| S3001 | WIRELESS COMMUNICATION COMMISSION | 7,817,950 | 0 | 0 | 0 | 7,817,950 |
| S3002 | PERSONNEL BOARD | 4,254,261 | 0 | 0 | 0 | 4,254,261 |
| S2973 | REVENUE, MISSISSIPPI DEPARTMENT OF | 38,118,874 | 0 | 0 | 33,469,083 | 71,587,957 |
| S2973 | LICENSE TAG COMMISSION | 3,247,190 | 0 | 0 | 0 | 3,247,190 |
| S2974 | TAX APPEALS, BOARD OF | 475,000 | 0 | 0 | 0 | 475,000 |
| | TOTAL FISCAL AFFAIRS | 140,672,182 | 0 | 0 | 40,650,564 | 181,322,746 |
| PUBLIC EDUCATION | | | | | | |
| H1502 | EDUCATION, DEPARTMENT OF GENERAL EDUCATION PROGRAMS | 116,586,224 | 49,910,885 | 788,772,738 | 65,097,515 | 1,020,367,362 |

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

| FY 2018 BILL NO. | NAME OF AGENCY | SPECIAL FUNDS | | | | TOTAL APPROPRIATIONS |
|---------------------|--|----------------------|--------------------------------|--------------------|----------------------|-------------------------|
| | | GENERAL FUNDS | STATE SUPPORT SPECIAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | |
| H1502 | CHICKASAW INTEREST | 19,573,344 | 0 | 0 | 0 | 19,573,344 |
| H1502 | MISSISSIPPI ADEQUATE EDUCATION PRG | 1,996,544,752 | 204,493,377 | 0 | 70,000,000 | 2,271,038,129 |
| H1502 | SCHOOLS FOR THE BLIND & DEAF | 9,618,184 | 1,207,037 | 720,381 | 0 | 11,545,602 |
| H1502 | VOCATIONAL & TECHNICAL EDUCATION | 76,193,758 | 4,937,258 | 16,025,696 | 0 | 97,156,712 |
| H1503 | EDUCATIONAL TELEVISION AUTHORITY | 3,981,001 | 2,118,966 | 0 | 9,549,782 | 15,649,749 |
| H1504 | LIBRARY COMMISSION | 9,272,158 | 493,847 | 2,252,912 | 200,000 | 12,218,917 |
| | TOTAL PUBLIC EDUCATION | 2,231,769,421 | 263,161,370 | 807,771,727 | 144,847,297 | 3,447,549,815 |
| | HIGHER EDUCATION | | | | | |
| | INSTITUTIONS OF HIGHER LEARNING | | | | | |
| S2954 | UNIVERSITIES - GENERAL SUPPORT - CONS | 301,627,118 | 56,142,357 | 137,520 | 793,371,495 | 1,151,278,490 |
| S2955 | UNIVERSITIES - SUBSIDIARY PRGS - CONS | 31,924,330 | 830,742 | 21,898,933 | 25,302,507 | 79,956,512 |
| S2956 | STUDENT FINANCIAL AID | 37,661,346 | 0 | 0 | 2,889,000 | 40,550,346 |
| S2957 | UM - UNIVERSITY MEDICAL CENTER - CONS | 148,592,525 | 9,268,460 | 75,535,355 | 1,467,542,266 | 1,700,938,606 |
| | COMMUNITY & JUNIOR COLLEGES | | | | | |
| S2963 | BOARD | 5,894,284 | 256,000 | 7,927,072 | 86,987,306 | 101,064,662 |
| S2964 | SUPPORT | 190,424,570 | 40,658,341 | 0 | 380,000 | 231,462,911 |
| | TOTAL HIGHER EDUCATION | 716,124,173 | 107,155,900 | 105,498,880 | 2,376,472,574 | 3,305,251,527 |
| | PUBLIC HEALTH | | | | | |
| H1511 | HEALTH, STATE DEPARTMENT OF | 27,838,404 | 29,178,783 | 176,743,392 | 100,418,416 | 334,178,995 |
| H1511 | HEALTH INFORMATION NETWORK, MISSISSIPPI | 499,114 | 0 | 0 | 3,408,914 | 3,908,028 |
| | TOTAL PUBLIC HEALTH | 28,337,518 | 29,178,783 | 176,743,392 | 103,827,330 | 338,087,023 |
| | HOSPITALS AND HOSPITAL SCHOOLS | | | | | |
| S2976 | MENTAL HEALTH, DEPARTMENT OF - CONS | 207,763,132 | 18,951,886 | 24,047,021 | 340,963,921 | 591,725,960 |
| | TOTAL HOSPITALS AND HOSPITAL SCHOOLS | 207,763,132 | 18,951,886 | 24,047,021 | 340,963,921 | 591,725,960 |
| | AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS | | | | | |
| S2992 | AGRICULTURE & COMMERCE, DEPARTMENT OF | 6,734,688 | 0 | 3,427,136 | 5,092,740 | 15,254,564 |
| S2994 | ANIMAL HEALTH, BOARD OF FAIR & COLISEUM COMMISSION | 1,118,641 | 0 | 610,292 | 107,359 | 1,836,292 |
| S2996 | COUNTY LIVESTOCK SHOWS | 212,147 | 0 | 0 | 0 | 212,147 |
| | TOTAL AGRIC AND COMMERCE UNITS | 8,065,476 | 0 | 4,037,428 | 5,200,099 | 17,303,003 |
| | IHL AGRICULTURAL UNITS | | | | | |
| | INSTITUTIONS OF HIGHER LEARNING - AG PRG | | | | | |
| S2958 | ASU - AGRICULTURAL PROGRAMS | 6,171,372 | 19,322 | 0 | 0 | 6,190,694 |
| S2959 | MSU - AG & FORESTRY EXPERIMENT STATION | 21,403,368 | 1,165,578 | 4,729,610 | 4,197,241 | 31,495,797 |
| S2960 | MSU - COOPERATIVE EXTENSION SERVICE | 28,222,841 | 975,245 | 9,231,221 | 4,396,839 | 42,826,146 |
| S2961 | MSU - FOREST & WILDLIFE RESEARCH CENTER | 5,355,380 | 253,005 | 816,902 | 94,540 | 6,519,827 |
| S2962 | MSU - VETERINARY MEDICINE, COLLEGE OF | 16,663,487 | 552,920 | 0 | 21,899,400 | 39,115,807 |
| | TOTAL IHL - AGRICULTURAL UNITS | 77,816,448 | 2,966,070 | 14,777,733 | 30,588,020 | 126,148,271 |
| | ECONOMIC AND COMMUNITY DEV UNITS | | | | | |
| S3006 | MISSISSIPPI DEVELOPMENT AUTHORITY | 19,695,734 | 0 | 239,988,555 | 8,355,537 | 268,039,826 |
| | TOTAL ECONOMIC AND COMM DEV UNITS | 19,695,734 | 0 | 239,988,555 | 8,355,537 | 268,039,826 |
| | TOTAL AGRICULTURE AND ECONOMIC DEV | 105,577,658 | 2,966,070 | 258,803,716 | 44,143,656 | 411,491,100 |

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

| FY 2018 BILL NO. | NAME OF AGENCY | SPECIAL FUNDS | | | | TOTAL APPROPRIATIONS |
|--------------------------------|--|----------------------|--------------------------------|----------------------|--------------------|-------------------------|
| | | GENERAL FUNDS | STATE SUPPORT SPECIAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | |
| CONSERVATION | | | | | | |
| H1506 | ARCHIVES & HISTORY, DEPARTMENT OF | 8,479,582 | 0 | 1,229,671 | 23,398,258 | 33,107,511 |
| H1506 | STATEWIDE ORAL HISTORY PROJECT | 44,129 | 0 | 0 | 0 | 44,129 |
| H1523 | ENVIRONMENTAL QUALITY, DEPARTMENT OF | 9,980,940 | 0 | 125,251,738 | 134,380,914 | 269,613,592 |
| H1515 | FORESTRY COMMISSION | 13,628,515 | 0 | 3,408,000 | 6,590,275 | 23,626,790 |
| H1524 | GRAND GULF MILITARY MONUMENT COMMISSION | 170,731 | 0 | 0 | 106,036 | 276,767 |
| H1518 | MARINE RESOURCES, DEPARTMENT OF | 922,150 | 0 | 3,397,322 | 16,359,155 | 20,678,627 |
| H1484 | OIL & GAS BOARD | 1,855,866 | 0 | 0 | 0 | 1,855,866 |
| H1516 | SOIL & WATER CONSERVATION COMMISSION | 611,870 | 0 | 687,755 | 1,380,558 | 2,680,183 |
| S2977 | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH | 150,644 | 0 | 0 | 285,356 | 436,000 |
| H1525 | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 5,875,010 | 125,335 | 16,246,678 | 55,586,128 | 77,833,151 |
| | TOTAL CONSERVATION | 41,719,437 | 125,335 | 150,221,164 | 238,086,680 | 430,152,616 |
| INSURANCE AND BANKING | | | | | | |
| H1498 | INSURANCE, DEPARTMENT OF | 11,881,431 | 0 | 0 | 130,000 | 12,011,431 |
| H1499 | STATE FIRE ACADEMY | 4,924,678 | 0 | 0 | 0 | 4,924,678 |
| | TOTAL INSURANCE AND BANKING | 16,806,109 | 0 | 0 | 130,000 | 16,936,109 |
| CORRECTIONS | | | | | | |
| CORRECTIONS, DEPARTMENT OF | | | | | | |
| S2965 | CENTRAL OFFICE | 25,293,951 | 0 | 0 | 5,437,303 | 30,731,254 |
| S2965 | CENTRAL MISSISSIPPI CORRECTIONAL | 30,554,716 | 0 | 0 | 617,500 | 31,172,216 |
| S2965 | COMMUNITY CORRECTIONS | 19,967,024 | 0 | 0 | 14,342,034 | 34,309,058 |
| S2965 | MEDICAL SERVICES | 65,512,100 | 0 | 0 | 0 | 65,512,100 |
| S2965 | PARCHMAN | 42,695,487 | 0 | 0 | 1,350,831 | 44,046,318 |
| S2965 | PAROLE BOARD | 664,043 | 0 | 0 | 0 | 664,043 |
| S2965 | PRIVATE PRISONS | 56,784,438 | 0 | 0 | 0 | 56,784,438 |
| S2965 | REGIONAL FACILITIES | 37,688,832 | 0 | 0 | 0 | 37,688,832 |
| S2965 | REIMBURSEMENT - LOCAL CONFINEMENT | 7,298,421 | 0 | 0 | 0 | 7,298,421 |
| S2965 | SOUTH MISSISSIPPI CORRECTIONAL | 23,476,433 | 0 | 0 | 442,475 | 23,918,908 |
| | TOTAL CORRECTIONS | 309,935,445 | 0 | 0 | 22,190,143 | 332,125,588 |
| SOCIAL WELFARE | | | | | | |
| GOVERNOR'S OFFICE | | | | | | |
| H1510 | MEDICAID, DIVISION OF | 852,991,413 | 65,766,408 | 4,580,906,373 | 515,347,708 | 6,015,011,902 |
| H1512 | HUMAN SERVICES, DEPARTMENT OF - CONS | 51,495,781 | 0 | 1,224,061,641 | 12,872,991 | 1,288,430,413 |
| H1513 | CHILD PROTECTION SERVICES, MS DEPT OF | 97,969,323 | 0 | 201,086,807 | 4,627,437 | 303,683,567 |
| H1514 | REHABILITATION SERVICES, DEPT OF - CONS | 19,818,954 | 3,681,802 | 106,942,128 | 100,789,945 | 231,232,829 |
| | TOTAL SOCIAL WELFARE | 1,022,275,471 | 69,448,210 | 6,112,996,949 | 633,638,081 | 7,838,358,711 |
| MLTY, POLICE AND VETS' AFFAIRS | | | | | | |
| S2966 | EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI | 3,118,086 | 0 | 25,310,939 | 934,934 | 29,363,959 |
| S2966 | DISASTER RELIEF - CONSOLIDATED | 585,056 | 0 | 431,022,815 | 21,071,624 | 452,679,495 |
| S2967 | MILITARY DEPARTMENT - CONSOLIDATED | 7,942,694 | 0 | 133,138,694 | 1,506,519 | 142,587,907 |
| PUBLIC SAFETY, DEPARTMENT OF | | | | | | |
| S2968 | HIGHWAY SAFETY PATROL, DIVISION OF | 58,308,064 | 0 | 9,409,324 | 29,758,936 | 97,476,324 |
| S2968 | SUPPORT SERVICES, DIVISION OF | 4,192,141 | 0 | 0 | 4,838,335 | 9,030,476 |
| S2968 | COUNCIL ON AGING | 201,958 | 0 | 0 | 0 | 201,958 |
| S2968 | COUNTY JAIL OFFICER STDS/TNG, BOARD ON | 352,780 | 0 | 0 | 0 | 352,780 |

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

| FY 2018 BILL NO. | NAME OF AGENCY | SPECIAL FUNDS | | | | TOTAL APPROPRIATIONS |
|---|--|---------------|--------------------------------|---------------|---------------|-------------------------|
| | | GENERAL FUNDS | STATE SUPPORT SPECIAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | |
| S2968 | CRIME LAB | 6,858,605 | 0 | 0 | 2,360,458 | 9,219,063 |
| S2968 | CRIME LAB - STATE MEDICAL EXAMINER | 487,775 | 0 | 0 | 2,131,004 | 2,618,779 |
| S2968 | HOMELAND SECURITY, OFFICE OF | 86,830 | 0 | 18,614,709 | 0 | 18,701,539 |
| S2968 | JUVENILE FACILITY MONITORING UNIT | 56,568 | 0 | 0 | 234,004 | 290,572 |
| S2968 | LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD | 2,306,029 | 0 | 0 | 0 | 2,306,029 |
| S2968 | LAW ENFORCE OFFICERS' TNG ACADEMY | 288,110 | 0 | 0 | 1,687,554 | 1,975,664 |
| S2968 | NARCOTICS, BUREAU OF | 11,137,161 | 0 | 709,226 | 1,196,073 | 13,042,460 |
| S2968 | PUBLIC SAFETY PLANNING, OFFICE OF | 232,810 | 0 | 26,405,756 | 0 | 26,638,566 |
| S2969 | VETERANS' AFFAIRS BOARD | 5,500,000 | 0 | 28,284,290 | 9,469,523 | 43,253,813 |
| | TOTAL MLTY, POLICE AND VETS' AFFAIRS | 101,654,667 | 0 | 672,895,753 | 75,188,964 | 849,739,384 |
| LOCAL ASSISTANCE | | | | | | |
| REVENUE, MISSISSIPPI DEPARTMENT OF | | | | | | |
| S2973 | HOMESTEAD EXEMPTION REIMBURSEMENT | 80,625,992 | 0 | 0 | 0 | 80,625,992 |
| | TOTAL LOCAL ASSISTANCE | 80,625,992 | 0 | 0 | 0 | 80,625,992 |
| MISCELLANEOUS | | | | | | |
| H1505 | ARTS COMMISSION | 1,144,718 | 450,000 | 805,000 | 56,000 | 2,455,718 |
| S2986 | GAMING COMMISSION | 8,112,266 | 0 | 0 | 340,000 | 8,452,266 |
| H1500 | PUBLIC SERVICE COMMISSION | 4,348,364 | 0 | 0 | 0 | 4,348,364 |
| H1500 | NO-CALL TELEPHONE SOLICITATION | 69,865 | 0 | 0 | 0 | 69,865 |
| H1501 | PUBLIC UTILITIES STAFF | 2,200,000 | 0 | 0 | 0 | 2,200,000 |
| S2975 | WORKERS' COMPENSATION COMMISSION | 5,263,499 | 0 | 0 | 200,000 | 5,463,499 |
| | TOTAL MISCELLANEOUS | 21,138,712 | 450,000 | 805,000 | 596,000 | 22,989,712 |
| DEBT SERVICE | | | | | | |
| TREASURER'S OFFICE, STATE | | | | | | |
| S3005 | BANK SERVICE CHARGE | 500,000 | 0 | 0 | 0 | 500,000 |
| S3005 | BONDS & INTEREST PAYMENT | 384,741,392 | 0 | 0 | 100,655,203 | 485,396,595 |
| | TOTAL DEBT SERVICE | 385,241,392 | 0 | 0 | 100,655,203 | 485,896,595 |
| TOTAL CURRENT GEN FD APPROP (RECURRING) | | 5,545,463,272 | 491,437,554 | 8,315,960,496 | 4,178,455,844 | 18,531,317,166 |
| REAPPROPRIATIONS FROM FY 2017 | | | | | | |
| H1506 | ARCH/HIST-BEAUVOIR SHRINE | 100,000 | 0 | 0 | 0 | 100,000 |
| H1506 | ARCH/HIST-BICENTENNIAL TOURISM ASSN(BCF) | 0 | 2,887,605 | 0 | 0 | 2,887,605 |
| H1506 | ARCH/HIST-OLD SMITH CNTY JAILHOUSE (CEF) | 0 | 130,000 | 0 | 0 | 130,000 |
| H1502 | EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| H1526 | FIN/ADMIN-BLDG-USM GREENE HALL R&R (BCF) | 0 | 8,200,000 | 0 | 0 | 8,200,000 |
| S2649 | INSURANCE-STATE FIRE ACADEMY | 182,500 | 0 | 0 | 0 | 182,500 |
| H1495 | LEG EXP-REG-HOUSE CONTINGENCY | 500,000 | 0 | 0 | 0 | 500,000 |
| H1495 | LEG EXP-REG-SENATE CONTINGENCY | 300,000 | 0 | 0 | 0 | 300,000 |
| H1495 | LEG EXP-REG-JOINT OPERATIONS | 500,000 | 0 | 0 | 0 | 500,000 |
| H1495 | LEGISLATIVE BUDGET COMMITTEE, JOINT | 250,000 | 0 | 0 | 0 | 250,000 |
| H1495 | LEGISLATIVE PEER COMMITTEE, JOINT | 50,000 | 0 | 0 | 0 | 50,000 |
| H1495 | LEGISLATIVE REAPPORTIONMENT COM, JOINT | 10,000 | 0 | 0 | 0 | 10,000 |
| S3006 | MDA-AIR SERVICES DEV ACT (CEF) | 0 | 750,000 | 0 | 0 | 750,000 |

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

| FY 2018 BILL NO. | NAME OF AGENCY | SPECIAL FUNDS | | | | TOTAL APPROPRIATIONS |
|---|--|---------------|--------------------------------|---------------|---------------|-------------------------|
| | | GENERAL FUNDS | STATE SUPPORT SPECIAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | |
| S3006 | MDA-BICENTENNIAL TOURISM EXP (BCF) | 0 | 1,600,000 | 0 | 0 | 1,600,000 |
| S3006 | MDA-GREENVILLE AIRPORT (CEF) | 0 | 2,700,000 | 0 | 0 | 2,700,000 |
| H0006 | SECRETARY OF STATE-LAND RECORDS MAINT FD | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| | TOTAL REAPPROPRIATIONS FROM FY 2017 | 5,392,500 | 16,267,605 | 0 | 0 | 21,660,105 |
| TOTAL CURRENT GEN FD APPROP & REAPPROP | | 5,550,855,772 | 507,705,159 | 8,315,960,496 | 4,178,455,844 | 18,552,977,271 |
| PART II - SPECIAL FUND AGENCIES | | | | | | |
| AGRICULTURE & COMMERCE, DEPARTMENT OF | | | | | | |
| S2992 | BEAVER CONTROL PRG | 0 | 0 | 0 | 1,100,000 | 1,100,000 |
| S2993 | EGG MARKETING BOARD | 0 | 0 | 0 | 74,805 | 74,805 |
| S2987 | ARCHITECTURE, BOARD OF | 0 | 0 | 0 | 354,359 | 354,359 |
| H1476 | ATHLETIC COMMISSION | 0 | 0 | 0 | 131,224 | 131,224 |
| H1477 | AUCTIONEERS COMMISSION | 0 | 0 | 0 | 118,297 | 118,297 |
| S2997 | BANKING & CONSUMER FINANCE, DEPT OF | 0 | 0 | 0 | 10,324,781 | 10,324,781 |
| H1478 | BARBER EXAMINERS, BOARD OF | 0 | 0 | 0 | 290,111 | 290,111 |
| S2979 | CHIROPRACTIC EXAMINERS, BOARD OF | 0 | 0 | 0 | 95,976 | 95,976 |
| CORRECTIONS, DEPARTMENT OF | | | | | | |
| S2965 | FARMING OPERATIONS | 0 | 0 | 0 | 2,732,716 | 2,732,716 |
| H1479 | COSMETOLOGY, BOARD OF | 0 | 0 | 0 | 751,916 | 751,916 |
| S2980 | DENTAL EXAMINERS, BOARD OF | 0 | 0 | 0 | 913,846 | 913,846 |
| S2972 | EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF | 0 | 0 | 169,146,357 | 5,011,314 | 174,157,671 |
| H1480 | ENGINEERS & LAND SURVEYORS, BOARD OF | 0 | 0 | 0 | 479,029 | 479,029 |
| FAIR & COLISEUM COMMISSION | | | | | | |
| S2995 | SUPPORT | 0 | 0 | 0 | 5,693,872 | 5,693,872 |
| S2996 | DIXIE NATIONAL LIVESTOCK SHOW | 0 | 0 | 0 | 954,150 | 954,150 |
| FINANCE & ADMINISTRATION, DEPARTMENT OF | | | | | | |
| S2998 | TORT CLAIMS BOARD | 0 | 0 | 0 | 6,522,500 | 6,522,500 |
| H1517 | FORESTERS, BOARD OF REGISTRATION FOR | 0 | 0 | 0 | 39,130 | 39,130 |
| S2981 | FUNERAL SERVICES, BOARD OF | 0 | 0 | 0 | 283,261 | 283,261 |
| S2988 | GEOLOGISTS, BOARD OF REGISTERED PROFESS | 0 | 0 | 0 | 137,009 | 137,009 |
| H1507 | GULFPORT, STATE PORT AUTHORITY AT | 0 | 0 | 0 | 130,406,056 | 130,406,056 |
| HEALTH, STATE DEPARTMENT OF | | | | | | |
| H1511 | BURN CARE FUND, MISSISSIPPI | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| H1511 | LOCAL GOVERNMENTS & RURAL WATER | 0 | 0 | 44,734,419 | 7,281,600 | 52,016,019 |
| MARINE RESOURCES, DEPARTMENT OF | | | | | | |
| H1518 | TIDELANDS PROJECTS | 0 | 0 | 0 | 18,000,000 | 18,000,000 |
| S2982 | MASSAGE THERAPY, BOARD OF | 0 | 0 | 0 | 182,420 | 182,420 |
| H1481 | MEDICAL LICENSURE, BOARD OF | 0 | 0 | 0 | 2,909,266 | 2,909,266 |
| S2989 | MOTOR VEHICLE COMMISSION | 0 | 0 | 0 | 356,966 | 356,966 |
| H1483 | NURSING, BOARD OF | 0 | 0 | 0 | 3,975,757 | 3,975,757 |
| H1482 | NURSING HOME ADMINISTRATORS, BOARD OF | 0 | 0 | 0 | 197,164 | 197,164 |
| H1485 | OPTOMETRY, BOARD OF | 0 | 0 | 0 | 127,643 | 127,643 |
| H1522 | PAT HARRISON WATERWAY DISTRICT | 0 | 0 | 0 | 6,555,853 | 6,555,853 |
| H1521 | PEARL RIVER BASIN DEVELOPMENT DISTRICT | 0 | 0 | 0 | 1,085,910 | 1,085,910 |
| H1520 | PEARL RIVER VALLEY WATER SUPPLY DISTRICT | 0 | 0 | 350,000 | 17,859,440 | 18,209,440 |
| S2983 | PHARMACY, BOARD OF | 0 | 0 | 0 | 2,902,590 | 2,902,590 |
| H1486 | PHYSICAL THERAPY, BOARD OF | 0 | 0 | 0 | 281,911 | 281,911 |
| S2984 | PROFESSIONAL COUNSELORS LICENSING BOARD | 0 | 0 | 0 | 146,170 | 146,170 |
| H1487 | PSYCHOLOGY, BOARD OF | 0 | 0 | 0 | 120,837 | 120,837 |

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

| FY 2018 BILL NO. | NAME OF AGENCY | SPECIAL FUNDS | | | | TOTAL APPROPRIATIONS |
|---------------------|--|---------------|--------------------------------|---------------|---------------|-------------------------|
| | | GENERAL FUNDS | STATE SUPPORT SPECIAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | |
| S2990 | PUBLIC ACCOUNTANCY, BOARD OF | 0 | 0 | 0 | 583,074 | 583,074 |
| S2991 | PUBLIC CONTRACTORS, BOARD OF | 0 | 0 | 0 | 3,948,334 | 3,948,334 |
| | PUBLIC EMPLOYEES' RETIREMENT SYSTEM | | | | | |
| H1488 | ADMINISTRATION & BUILDING | 0 | 0 | 0 | 14,072,015 | 14,072,015 |
| H1488 | COMPUTER PROJECT | 0 | 0 | 0 | 3,500,000 | 3,500,000 |
| | PUBLIC SAFETY, DEPARTMENT OF | | | | | |
| S2968 | EMERGENCY TELECOMMUNICATIONS BOARD | 0 | 0 | 0 | 710,528 | 710,528 |
| H1489 | REAL ESTATE COMMISSION | 0 | 0 | 0 | 1,669,649 | 1,669,649 |
| H1489 | APPRAISER LICENSING & CERTIFICATION BD | 0 | 0 | 0 | 433,150 | 433,150 |
| H1490 | SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR SUPREME COURT | 0 | 0 | 0 | 233,894 | 233,894 |
| H1494 | BAR ADMISSIONS, BOARD OF | 0 | 0 | 0 | 338,493 | 338,493 |
| H1494 | CONTINUING LEGAL EDUCATION | 0 | 0 | 0 | 144,282 | 144,282 |
| H1519 | TOMBIGBEE RIVER VALLEY WATER MGMT DIST | 0 | 0 | 75,000 | 8,438,476 | 8,513,476 |
| S3004 | TREASURER'S OFFICE, STATE | 0 | 0 | 0 | 4,760,442 | 4,760,442 |
| S3004 | INVESTING FUNDS | 0 | 0 | 0 | 150,000 | 150,000 |
| S3004 | MPACT TRUST FUND - TUITION PAYMENTS | 0 | 0 | 0 | 35,000,000 | 35,000,000 |
| H1491 | VETERANS' HOME PURCHASE BOARD | 0 | 0 | 0 | 49,280,135 | 49,280,135 |
| S2985 | VETERINARY MEDICINE, BOARD OF | 0 | 0 | 0 | 195,150 | 195,150 |
| H1508 | YELLOW CREEK STATE INLAND PORT AUTHORITY | 0 | 0 | 0 | 8,995,684 | 8,995,684 |
| | TOTAL PART II - SPECIAL FUND AGENCIES | 0 | 0 | 214,305,776 | 363,851,185 | 578,156,961 |
| | PART III - TRANSPORTATION DEPT | | | | | |
| H0002 | TRANSPORTATION, MISSISSIPPI DEPT OF | 0 | 0 | 509,588,294 | 690,411,706 | 1,200,000,000 |
| S2003 | STATE AID ROAD CONSTRUCTION, OFFICE OF | 0 | 0 | 70,000,000 | 105,214,260 | 175,214,260 |
| | TOTAL PART III - TRANSPORTATION DEPARTMENT | 0 | 0 | 579,588,294 | 795,625,966 | 1,375,214,260 |
| | TOTAL SPECIAL FUND APPROPRIATION (RECURRING) | 0 | 0 | 793,894,070 | 1,159,477,151 | 1,953,371,221 |
| | REAPPROPRIATIONS FROM FY 2017 | | | | | |
| H1526 | FIN/ADMIN-BLDG-CAP EXP DISCRET R&R | 0 | 0 | 0 | 4,633,906 | 4,633,906 |
| H1526 | FIN/ADMIN-BLDG-DISCRETIONARY R&R | 0 | 0 | 0 | 17,574,778 | 17,574,778 |
| H1526 | FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R | 0 | 0 | 0 | 9,680,682 | 9,680,682 |
| H1498 | INSURANCE-RURAL FIRE TRUCK ACQ ASSIST PG | 0 | 0 | 0 | 45,000 | 45,000 |
| | TOTAL REAPPROPRIATIONS FROM FY 2017 | 0 | 0 | 0 | 31,934,366 | 31,934,366 |
| | TOTAL SPECIAL FUND APPROP & REAPPROP | 0 | 0 | 793,894,070 | 1,191,411,517 | 1,985,305,587 |
| | TOTAL STATE APPROPRIATIONS | 5,550,855,772 | 507,705,159 | 9,109,854,566 | 5,369,867,361 | 20,538,282,858 |

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2017
(FOR INFORMATION ONLY)

| BILL NO. | NAME OF AGENCY | STATE SUPPORT | | | TOTAL FUNDS |
|--------------------------------------|--|---------------|---------------|---------------|-------------|
| | | GENERAL FUNDS | SPECIAL FUNDS | SPECIAL FUNDS | |
| S3015 | ARCHIVES & HISTORY-MS MUSEUMS (CEF)(FAT) | 0 | 500,000 | 0 | 500,000 |
| S3015 | ATTY GEN-JUDGMENTS/SETTLEMENTS (CEF) | 0 | 3,781,748 | 0 | 3,781,748 |
| S3015 | EDUCATION-VOC & TECH EDUC (CEF)(FAT) | 0 | 3,619,482 | 0 | 3,619,482 |
| S3015 | FIN & ADMIN-ST PROP INSUR/SUP (CEF)(FAT) | 0 | 9,649,689 | 0 | 9,649,689 |
| S3015 | GOVERNOR'S OFC-MEDICAID DIV (CEF)(FAT) | 8,643,031 | 51,356,969 | 0 | 60,000,000 |
| S3015 | ITS-WIRELESS COMMUN COMM (CEF)(FAT) | 0 | 1,426,663 | 0 | 1,426,663 |
| S3015 | IHL-ASU-WATER SYSTEM (CEF)(FAT) | 0 | 3,311,592 | 0 | 3,311,592 |
| S3015 | MARINE RES-MS OYSTER RESTOR (BCF)(FAT) | 0 | 3,000,000 | 0 | 3,000,000 |
| S3015 | MDA-CITY OF HATTIESBURG (CEF)(FAT) | 0 | 100,000 | 0 | 100,000 |
| S3015 | MDA-KEESLER AIR FORCE BASE (BCF)(FAT) | 0 | 5,000,000 | 0 | 5,000,000 |
| S3015 | MDA-MS COAST COLISEUM (SLC) (CEF)(FAT) | 0 | 65,000 | 0 | 65,000 |
| S3015 | MDA-MS HILLS NAT'L HTE AREA (CEF)(FAT) | 0 | 100,000 | 0 | 100,000 |
| S3015 | MDA-NAT'L DIABET/OBES(NDORC)(BCF)(FAT) | 0 | 1,500,000 | 0 | 1,500,000 |
| S3015 | MDA-W HARRISON CNTY VOC/TECH (CEF)(FAT) | 0 | 150,000 | 0 | 150,000 |
| S3015 | TAX APPEALS, BOARD OF (CEF)(FAT) | 0 | 33,800 | 0 | 33,800 |
| S3015 | ENGINEERS & LAND SURVEYORS, BD OF (FAT) | 0 | 0 | 17,000 | 17,000 |
| S3015 | FIN & ADMIN-SUPPORT (FAT) | 0 | 0 | 4,068,585 | 4,068,585 |
| S3015 | FIN & ADMIN-TORT CLAIMS BOARD (FAT) | 0 | 0 | 1,585,056 | 1,585,056 |
| S3015 | JUDICIAL PERFORMANCE COMM (FAT) | 0 | 0 | 62,722 | 62,722 |
| S2983 | PHARMACY, BOARD OF | 0 | 0 | 123,500 | 123,500 |
| S3015 | PROFESS COUNSELORS, EXAM FOR LIC (FAT) | 0 | 0 | 15,000 | 15,000 |
| S3015 | P SAFETY-HSP-REPAYMENT OF FUNDS (FAT) | 0 | 0 | 567,475 | 567,475 |
| S3015 | P SAFETY-HSP-TROOPER TNG SCHOOL (FAT) | 0 | 0 | 1,725,000 | 1,725,000 |
| S3015 | REVENUE-MARS & MUNI/JUSTICE COURT (FAT) | 0 | 0 | 650,617 | 650,617 |
| H0006 | SECRETARY OF STATE-LAND RECORDS MAINT FD | 0 | 0 | 497,821 | 497,821 |
| TOTAL STATE ADDITIONALS AND DEFICITS | | 8,643,031 | 83,594,943 | 9,312,776 | 101,550,750 |

EDUCATION ENHANCEMENT FUND

| <u>Program</u> | <u>FY 2017</u> <u>Appropriations</u> | <u>FY 2018</u> <u>Appropriations</u> |
|---|---|---|
| <u>General Education Programs</u> | | |
| General Education | \$ 21,784,413 | \$ 21,784,413 |
| Buildings and Buses | 16,000,000 | 16,000,000 |
| Supplies and Instructional Materials | <u>12,000,000</u> | <u>12,000,000</u> |
| Subtotal | 49,784,413 | 49,784,413 |
| Mississippi Adequate Education Program | 204,881,462 | 204,493,377 |
| Mississippi Schools for the Blind and Deaf | 1,207,037 | 1,207,037 |
| Vocational and Technical Education | 4,937,258 | 4,937,258 |
| 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>40,763,285</u> | <u>40,658,341</u> |
| Subtotal | 41,019,285 | 40,914,341 |
| <u>Institutions of Higher Learning</u> | | |
| Universities - General Support - Consolidated | 51,303,231 | 51,142,357 |
| 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 | 61,988,072 | 61,827,198 |
| Arts Commission | 450,000 | 450,000 |
| Wildlife - Project WILD | <u>125,335</u> | <u>125,335</u> |
| TOTAL | <u>\$367,005,675</u> | <u>\$366,351,772</u> |

NOTE: There is a \$10 million diversion to the Public School Building Fund that is not reflected in the above numbers.

HEALTH CARE EXPENDABLE FUND

| <u>Program</u> | <u>FY 2017</u> <u>Appropriations</u> | <u>FY 2018</u> <u>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>80,097,086</u> | <u>57,526,892</u> |
| Subtotal | 87,306,985 | 64,736,791 |
| <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 | 188,661 |
| Health Department Programs | 2,142,173 | 7,747,179 |
| Mississippi Qualified Health Center Grant Program | <u>3,551,267</u> | <u>0</u> |
| Subtotal | 7,158,337 | 9,178,783 |
| <u>Mental Health, Department of</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</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 | <u>2,380,431</u> | <u>2,380,431</u> |
| TOTAL | <u>\$119,605,913</u> | <u>\$ 99,056,165</u> |

CAPITAL EXPENSE FUND

| <u>Appropriations</u> | <u>FY 2017*</u> <u>Appropriations</u> | <u>FY 2018</u> <u>Appropriations</u> |
|---|--|---|
| Animal Health, Board of | \$ 84,000 ** | \$ 0 |
| Archives and History, Dept of - Mississippi Museums | 2,303,000 | 0 |
| Attorney General's Office - Judgments and Settlements | 3,781,748 | 0 |
| Child Protection Services, Mississippi Department of | 13,436,099 | 0 |
| Community and Junior Colleges - Support | 5,000,000 | 0 |
| <u>Education, Department of</u> | | |
| Vocational and Technical Education | 3,619,482 | 0 |
| Vocational and Technical Education | 1,333,465 ** | 0 |
| Environmental Quality - Water Pollution Control Loan Fd | 2,380,000 | 0 |
| Ethics Commission | 50,000 | 0 |
| <u>Finance and Administration, Department of</u> | | |
| Repair and Renovation at Capitol | 3,000,000 | 0 |
| State Property Insurance and Support | 9,649,689 | 0 |
| Governor's Office - Medicaid, Division of | 52,027,485 | 0 |
| Health, State Dept of - Local Govts & Rural Water Sys | 1,220,000 | 0 |
| Information Tech Svcs - Wireless Communication Comm | 1,426,663 | 0 |
| <u>Institutions of Higher Learning</u> | | |
| Universities - General Support | 11,000,000 | 0 |
| Universities - Subsidiary Programs | 550,000 | 0 |
| Alcorn State University - Water System | 3,311,592 | 0 |
| <u>Mississippi Development Authority</u> | | |
| Support - Various Projects | 700,000 | 0 |
| City of Hattiesburg - Tornadoes Cleanup | 100,000 | 0 |
| Mississippi Coast Coliseum (SLC) | 65,000 | 0 |
| Mississippi Hills National Heritage Area | 100,000 | 0 |
| West Harrison Cnty Vocational and Technical Center | 150,000 | 0 |
| Public Employees Retirement - Jackson Cnty Settlement | 324,000 | 0 |
| <u>Public Safety, Department of</u> | | |
| Highway Patrol - Pay Scale | 3,000,000 | 0 |
| Narcotics, Bureau of - Pay Scale | 1,000,000 | 0 |
| Revenue, Dept of - Motor Vehicle Registration Network | 4,400,000 | 0 |
| Tax Appeals, Board of | 33,800 | 0 |
| Veterans' Affairs Board | 500,000 ** | 0 |
| Subtotal | 124,546,023 | 0 |
| <u>Reappropriations</u> | | |
| Archives and History, Dept of - Old Smith Cnty Jailhouse | 0 | 130,000 |
| <u>Mississippi Development Authority</u> | | |
| Air Service Development Act*** | 0 | 750,000 |
| Greenville Airport*** | 0 | 2,700,000 |
| Public Safety, Dept of - HSP-Driver License Modernization | 800,000 | 0 |
| Revenue, Dept of - Motor Vehicle Registration Network | 3,103,264 | 0 |
| Subtotal | 3,903,264 | 3,580,000 |
| TOTAL Appropriations and Reappropriations | \$ 128,449,287 | \$ 3,580,000 |

* FY 2017 includes deficits and actual funds reappropriated from FY 2016 to FY 2017 per Department of Finance and Administration.

** From, after and through appropriations for 2016 Regular Session.

*** Original appropriation in FY 2016, reappropriated in FY 2017 and FY 2018.

BUDGET CONTINGENCY FUND

| <u>Program</u> | <u>FY 2017</u> <u>Appropriations</u> | <u>FY 2018</u> <u>Appropriations</u> |
|---|---|---|
| <u>Archives and History, Department of</u> | | |
| Bicentennial - Mississippi Tourism Association | \$ 3,000,000 * | \$ 0 |
| <u>Community and Junior Colleges</u> | | |
| MGCCC - Scholarship Fund | 3,000,000 * | 0 |
| PRCC - Scholarship Fund | 2,000,000 * | 0 |
| PRCC - Land for Satellite Campus | 1,000,000 * | 0 |
| <u>Finance & Administration, Department of</u> | | |
| USM - Main Campus Renovation of Greene Hall | 8,200,000 * | 0 |
| <u>Governor's Office</u> | | |
| Medicaid, Division of (HB 1510, 2017 RS) | 0 | 1,029,617 |
| <u>Institutions of Higher Learning</u> | | |
| USM - Marine Science Endowment Fund | 5,000,000 * | 0 |
| USM - Gulf Research Lab | 3,000,000 * | 0 |
| USM - Gulf Park Campus for Student Resource Center | 300,000 * | 0 |
| <u>Marine Resources, Department of</u> | | |
| Coastal Map Revision Project | 3,000,000 | 0 |
| Oyster Restoration Project - Phase II | 3,000,000 ** | 0 |
| <u>Mississippi Development Authority</u> | | |
| Tourism for Bicentennial Related Expenses | 1,600,000 * | 0 |
| Economic Development and Infrastructure Fund | 2,500,000 * | 0 |
| <u>Treasurer's Office, State</u> | | |
| John Ford Home | 50,000 * | 0 |
| Pascagoula Redevelopment Authority | 1,500,000 * | 0 |
| MDA - Keesler Air Force Base | 5,000,000 * | 0 |
| MDA - Keesler Air Force Base | 5,000,000 ** | 0 |
| MDA - National Diabetes and Obesity Research Center | 1,500,000 * | 0 |
| MDA - National Diabetes and Obesity Research Center | 1,500,000 ** | 0 |
| Infinity Rocket Project | 800,000 * | 0 |
| Subtotal | 50,950,000 | 1,029,617 |
| <u>Reappropriations</u> | | |
| <u>Archives and History, Department of</u> | | |
| Bicentennial - Mississippi Tourism Association | 0 | 2,887,605 |
| <u>Finance and Administration, Department of</u> | | |
| Building - IHL - USM Greene Hall R&R | 0 | 8,200,000 |
| <u>Mississippi Development Authority</u> | | |
| Tourism for Bicentennial Related Expenses | 0 | 1,600,000 |
| Subtotal | 0 | 12,687,605 |
| TOTAL Appropriations and Reappropriations | \$ 50,950,000 | \$ 13,717,222 |

* From, after and through appropriations for 2016 Regular Session

** From, after and through appropriations for 2017 Regular Session

TOBACCO CONTROL FUND

| <u>Program</u> | <u>FY 2017 Appropriations</u> | <u>FY 2018 Appropriations</u> |
|---|-----------------------------------|-----------------------------------|
| <u>Education, Department of</u> School Nurse Program | \$ 3,600,000 | \$ 3,060,000 |
| <u>IHL - UM - University Medical Center</u> A Comprehensive Tobacco Center (ACT) Cancer Institute | 700,000 5,000,000 | 595,000 4,250,000 |
| <u>Attorney General's Office</u> Alcohol and Tobacco Enforcement Unit | 800,000 | 680,000 |
| <u>Health, State Department of</u> Health Department Programs | 9,400,000 | 7,165,000 |
| <u>Mississippi Health Care Alliance</u> ST Elevated Myocardial Infarction Program (STEMI) | 200,000 | 382,500 |
| SKOOL ADS Program | 300,000 | 255,000 |
| Mississippi Qualified Health Center Grant Program | 0 | 3,400,000 |
| Mississippi Health Care Alliance for the Stroke System of Care Plan | <u>0</u> | <u>212,500</u> |
| TOTAL | <u>\$ 20,000,000</u> | <u>\$ 20,000,000</u> |

WORKING CASH STABILIZATION RESERVE FUND

| <u>Program</u> | <u>FY 2017 Appropriations</u> | <u>FY 2018 Appropriations</u> |
|--|-----------------------------------|-----------------------------------|
| <u>Institutions of Higher Learning</u> Board of Trustees Pursuant to Ayers Settlement Agreement | <u>\$ 5,000,000</u> | <u>\$ 5,000,000</u> |
| TOTAL | <u>\$ 5,000,000</u> | <u>\$ 5,000,000</u> |