BUDGET SUMMARY
2017 LEGISLATIVE SESSION

Prepared by the Legislative Budget Office

May 22, 2017

FY 2018 FINAL ACTION VS FY 2017 REDUCED
TOTAL STATE SUPPORT

	AGENCY	*FY 2017 Reduced (w/o Deficits)	**FY 2018 Final Action w/o Reappropriations	FY 2018 Final Action +/(-) FY 2017 Reduced Amount	Percent
1	Legislative Operations	$28,196,777	$25,010,585	($3,186,192)	-11.30%
2	Attorney General's Office	$26,747,266	0	($26,747,266)	-100.00%
3	Capital Post-Conviction Counsel, Office of	$1,769,881	1,547,192	($222,689)	-12.58%
4	District Attorneys & Staff	$23,355,452	23,139,300	($216,152)	-0.93%
5	Judicial Performance Commission	$377,831	340,036	($37,795)	-10.00%
6	State Public Defender, Office of	$3,066,607	3,094,606	$27,999	0.91%
7	Supreme Court Services, Office of	$6,783,610	6,511,192	($272,418)	-4.02%
8	Admin Office of Courts	$12,937,855	11,228,486	($1,709,369)	-13.21%
9	Court of Appeals	$4,633,290	4,140,791	($492,499)	-10.63%
10	Trial Judges	$24,197,697	21,214,373	($2,983,324)	-12.33%
11	Ethics Commission	$559,934	573,410	$13,476	2.41%
12	Governor's Office - Support & Mansion	$2,162,361	2,151,022	($11,339)	-0.52%
13	Secretary of State	$15,373,059	13,931,266	($1,441,793)	-9.38%
14	Audit, Department of	$8,856,881	8,608,803	($248,078)	-2.80%
15	Finance & Administration - Support	$37,391,278	42,843,132	$5,451,854	14.58%
16	MS Home Corporation	$1,609,997	1,507,435	($102,562)	-6.37%
17	State Property Insurance	$2,795,431	0	($2,795,431)	-100.00%
18	Status of Women	$37,042	33,419	($3,623)	-9.78%
19	Tort Claims Board	$4,691,072	0	($4,691,072)	-100.00%
20	Information Technology Services, Department of	$37,878,939	33,766,118	($4,112,821)	-10.86%
21	ITS Wireless Communication Commission	$8,706,753	7,817,950	($888,803)	-10.21%
22	Personnel Board	$4,719,828	4,254,261	($465,567)	-9.86%
23	Revenue, Department of	$48,056,828	38,118,874	($9,937,954)	-20.68%
24	Revenue - License Tag Commission	$3,247,190	3,247,190	$0	0.00%
25	Tax Appeals, Board of	$450,211	475,000	$24,789	5.51%
26	Treasurer's Office, State - Support	$8,850,000	0	($8,850,000)	-100.00%
27	Education, Department of (K-12)				
28	General Education Programs	$158,789,424	166,497,109	$7,707,685	4.85%
29	Chickasaw Interest	$21,024,015	19,573,344	($1,450,671)	-6.90%
30	MS Adequate Ed Program	$2,221,629,174	2,201,038,129	($20,591,045)	-0.93%
31	Schools for Blind & Deaf	$10,825,221	10,825,221	$0	0.00%
32	Vocational & Technical	$77,458,321	81,131,016	$3,672,695	4.74%
33	**K-12 Subtotal:**	**2,489,726,155**	**2,479,064,819**	($10,661,336)	-0.43%
34	Educational Television Authority	$6,561,436	6,099,967	($461,469)	-7.03%
35	Library Commission	$10,447,952	9,766,005	($681,947)	-6.53%
36	**Public Education Subtotal:**	**2,506,735,543**	**2,494,930,791**	($11,804,752)	-0.47%
37	Institutions of Higher Learning				
38	Univ - Gen Sup - Cons (includes Ayers)	$390,748,710	357,769,475	($32,979,235)	-8.44%
39	Univ - Subsidiary Prgs - Cons	$36,259,979	32,755,072	($3,504,907)	-9.67%
40	Student Financial Aid	$38,752,077	37,661,346	($1,090,731)	-2.81%
41	UM - University Medical Center - Cons	$171,757,128	157,860,985	($13,896,143)	-8.09%
42	ASU - Agricultural Prgs	$6,349,518	6,190,694	($158,824)	-2.50%
43	MSU - Ag & Forestry Experiment Station	$23,225,969	22,568,946	($657,023)	-2.83%
44	MSU - Cooperative Extension Service	$29,992,329	29,198,086	($794,243)	-2.65%
45	MSU - Forest & Wildlife Research Center	$6,162,656	5,608,385	($554,271)	-8.99%
46	MSU - Vet Medicine, College of	$17,839,833	17,216,407	($623,426)	-3.49%
47	**IHL Subtotal:**	**721,088,199**	**666,829,396**	($54,258,803)	-7.52%
48	Community & Junior Colleges				
49	Board	$6,512,468	6,150,284	($362,184)	-5.56%
50	Support	$250,946,773	231,082,911	($19,863,862)	-7.92%
51	**Community & Junior College Subtotal:**	**257,459,241**	**237,233,195**	($20,226,046)	-7.86%
52	Health, State Department of	$60,012,419	57,017,187	($2,995,232)	-4.99%
53	Health Information Network	$615,754	499,114	($116,640)	-18.94%
54	Local Governments & Rural Water	$1,159,124	0	($1,159,124)	-100.00%
55	Mental Health, Department of - Cons	$237,099,789	226,715,018	($10,384,771)	-4.38%
56	Agriculture & Commerce, Department of - Support	$7,327,084	6,734,688	($592,396)	-8.09%
57	Animal Health, Board of	$1,224,567	1,118,641	($105,926)	-8.65%
58	Fair Commission - County Livestock Shows	$234,905	212,147	($22,758)	-9.69%
59	Mississippi Development Authority (w/ Innovate MS)	$27,350,599	19,695,734	($7,654,865)	-27.99%
60	Archives & History, Dept. of (w/ Oral History)	$11,637,292	8,523,711	($3,113,581)	-26.76%
61	Environmental Quality, Department of	$12,512,875	9,980,940	($2,531,935)	-20.23%

FY 2018 FINAL ACTION VS FY 2017 REDUCED
TOTAL STATE SUPPORT

	AGENCY	*FY 2017 Reduced (w/o Deficits)	**FY 2018 Final Action w/o Reappropriations	FY 2018 Final Action +/(-) FY 2017 Reduced Amount	Percent
62	Forestry Commission	$15,481,977	13,628,515	($1,853,462)	-11.97%
63	Grand Gulf Military	$183,627	170,731	($12,896)	-7.02%
64	Marine Resources, Department of	$3,849,357	922,150	($2,927,207)	-76.04%
65	Oil & Gas Board	$2,194,672	1,855,866	($338,806)	-15.44%
66	Pearl River Basin Development District	$174,668	0	($174,668)	-100.00%
67	Soil & Water Conservation Commission	$714,518	611,870	($102,648)	-14.37%
68	Tenn-Tom Waterway Development Authority	$174,806	150,644	($24,162)	-13.82%
69	Wildlife/Fisheries/Parks, Department of - Cons	$7,689,264	6,000,345	($1,688,919)	-21.96%
70	Insurance, Department of - Support	$12,376,660	11,881,431	($495,229)	-4.00%
71	Insurance - State Fire Academy	$5,136,557	4,924,678	($211,879)	-4.12%
72	Corrections, Department of - Cons	$315,065,995	309,935,445	($5,130,550)	-1.63%
73	Governor's Office - Medicaid Division	$919,428,337	918,757,821	($670,516)	-0.07%
74	Human Services, Department of - Cons	$57,263,523	51,495,781	($5,767,742)	-10.07%
75	Child Protection Services, Department of	$111,782,881	97,969,323	($13,813,558)	-12.36%
76	Rehab Services, Department of - Cons	$25,855,235	23,500,756	($2,354,479)	-9.11%
77	Emergency Management Agency	$3,103,400	3,118,086	$14,686	0.47%
78	Emergency Mgmt - Disaster Relief - Cons	$582,300	585,056	$2,756	0.47%
79	Military Department - Cons	$7,906,254	7,942,694	$36,440	0.46%
80	Public Safety, Department of				
81	Council on Aging	$199,970	201,958	$1,988	0.99%
82	County Jail Officer Standards and Training Bd.	$0	352,780	$352,780	
83	Crime Lab	$7,090,673	6,858,605	($232,068)	-3.27%
84	Crime Lab - Medical Examiner	$686,580	487,775	($198,805)	-28.96%
85	Highway Safety Patrol Division	$59,972,643	58,308,064	($1,664,579)	-2.78%
86	Homeland Security Office	$86,151	86,830	$679	0.79%
87	Juvenile Facility Monitoring Unit	$56,314	56,568	$254	0.45%
88	Law Enforcement Standards and Training Bd.	$2,374,510	2,306,029	($68,481)	-2.88%
89	Law Enforcement Training Academy	$295,866	288,110	($7,756)	-2.62%
90	Narcotics, Bureau of	$12,956,868	11,137,161	($1,819,707)	-14.04%
91	Public Safety Planning, Office of	$327,065	232,810	($94,255)	-28.82%
92	Support Services, Division of	$4,208,464	4,192,141	($16,323)	-0.39%
93	**Public Safety Subtotal:**	**88,255,104**	**84,508,831**	($3,746,273)	-4.24%
94	Veterans' Affairs Board	$5,511,206	5,500,000	($11,206)	-0.20%
95	Homestead Exemption Reimburse	$80,240,465	80,625,992	$385,527	0.48%
96	Arts Commission	$1,683,328	1,594,718	($88,610)	-5.26%
97	Gaming Commission	$8,938,446	8,112,266	($826,180)	-9.24%
98	Public Employees Retirement - Admin/Bldg	$300,000	0	($300,000)	-100.00%
99	Public Service Commission	$5,066,261	4,348,364	($717,897)	-14.17%
100	PSC - No Call Telephone Solicitation	$77,817	69,865	($7,952)	-10.22%
101	Public Utilities Staff	$2,003,647	2,200,000	$196,353	9.80%
102	Transportation - Mississippi Dept. of	$2,100,000	0	($2,100,000)	-100.00%
103	Workers' Compensation Commission	$5,742,609	5,263,499	($479,110)	-8.34%
104	Treas-Debt Service - Bank Service Charge	$750,000	500,000	($250,000)	-33.33%
105	Treas-Debt Service - Bonds/Interest Payment	$391,991,392	384,741,392	($7,250,000)	-1.85%
106	DFA - Bldg - Capital Projects	11,200,000	0	0	
107	**TOTAL**	**$6,254,734,767**	**$6,013,961,122**	**(240,773,645)**	**-3.85%**

*The FY 2017 Reduced figures reflect the processed budget reductions from September 2016, January 2017, February 2017, and March 2017.

** FY 2018 excludes the Attorney General's Office, $22,939,704 State Support

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FY 2017 and FY 2018
APRIL 2017- REGULAR SESSION

FY 2017

1	General Fund Beginning Cash July 1, 2016, Est. (Reappropriation)		$ 6,616,032
2	Estimated FY2017 General Fund Revenue ($5,601.5 M Sine Die, +$69.7 M Oct Revision, -$69.7 M March Revision)		5,601,500,000
3	Less: 2% of Projected FY 2017 Revenue & Beginning Cash		0 *
4	Total General Funds Available for FY 2017 Appropriations		5,608,116,032
5	Less: General Fund Budget for FY 2017:		
	General Fund FY 2017 Final Action	(5,788,311,919)	
	General Fund Reappropriations for FY 2017 from FY 2016	(6,616,032)	
	General Fund - Division of Medicaid (SB3015 2017 RS)	(8,643,031)	
	Add: General Fund Budget Adjustments by Governor Processed Through May	144,437,841	
	Add: Transfer to General Fund/Budget Adjustments	51,017,109	
6	Total FY 2017 General Fund Budget		(5,608,116,032)
7	Estimated General Fund Balance June 30, 2017		$ 0

FY 2018

8	General Fund Beginning Cash July 1, 2017, Est. (Reappropriation)		4,392,500
9	Estimated FY2018 General Fund Revenue	5,601,500,000	
10	Less: 1% of Projected FY 2018 Revenue & Beginning Cash	(56,015,000) **	
11	Estimated FY 2018 General Fund Revenue Less 1%		5,545,485,000
12	Total General Funds Available for FY 2018 Appropriations		5,549,877,500
13	Less: General Fund Budget for FY 2018:		
	General Fund FY 2018 Appropriations	(5,522,523,568)	
	General Fund Reappropriations for FY 2018 from FY 2017	(4,392,500)	
14	Total FY 2018 General Fund Budget		(5,526,916,068)
15	Estimated General Fund Balance June 30, 2018		$ 22,961,432 ***

* HB 878 of the 2016 RS suspends the 2% set-aside for FY 2017.
** SB 2649 of the 2017 RS modifies the 2% set-aside for FY2018 to 1% set-aside.
*** Includes the $22,939,704 set aside for the Attorney General's Office appropriation not finalized in the 2017 RS.

Note - Figures may not add due to rounding.

EDUCATION ENHANCEMENT FUND

Program	FY 2017 Appropriations	FY 2018 Appropriations
General Education Programs		
General Education	$ 21,784,413	$ 21,784,413
Buildings & Buses	16,000,000	16,000,000
Supplies & Instructional Materials	12,000,000	12,000,000
Subtotal	49,784,413	49,784,413
MS Adequate Education Program	204,881,462	204,493,377
Vocational & Technical Education	4,937,258	4,937,258
MS Schools for the Blind and Deaf	1,207,037	1,207,037
MS Library Commission	493,847	493,847
Educational Television Authority	2,118,966	2,118,966
Community and Junior Colleges		
Support	40,763,285	40,658,341
Board	256,000	256,000
Subtotal	41,019,285	40,914,341
Institutions of Higher Learning		
General Support - Consolidated	51,303,231	51,142,357
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	552,920	552,920
Subtotal	61,988,072	61,827,198
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Total (Appropriations)	367,005,675	366,351,772
Reappropriations		
IHL - Univ. Medical Ctr. - Physician Workforce Office	500,000	0
Total (Appropriations and Reappropriations)	$ 367,505,675	$ 366,351,772

NOTE- $10 million diversion to the Public School Building Fund that is not reflected in numbers

CAPITAL EXPENSE FUND
FY 2017 AND FY 2018

April 2017 (Final Action)

FY 2017

1	Beginning Balance July 1, 2016, Est. (including $2,400,952 of reappropriations)	$ 4,415,361	*	
2	Transfer from FY2016 General Fund Ending Cash Est. (HB 878 2016 RS)	61,666,250	**	
3	DFA- Bureau of Building - Line Repairs MS Center for Education and Research	5,630		
4	Transfer from Treasurer's Office - Unclaimed Property (HB 878 2016 RS)	14,000,000		
5	Transfer from Board of Nursing (HB 878 2016 RS)	8,000,000		
6	Transfer from Medical Licensure Board (HB 878 2016 RS)	2,000,000		
7	Transfer from Department of Corrections (HB 878 2016 RS)	500,000		
8	Transfer from Board of Dental Examiners (HB 878 2016 RS)	500,000		
9	Transfer from Board of Engineers and Land Surveyors (HB 878 2016 RS)	500,000		
10	Transfer from Motor Vehicle Commission (HB 878 2016 RS)	500,000		
11	Transfer from Budget Contingency Fund (HB 878 2016 RS)	1,114,646		
12	Transfer from Hurricane Disaster Reserve Fund (HB 878 2016 RS)	1,780,930		
13	Transfer from Treasurer's Office - Unclaimed Property (SB 2649 2017 RS)	17,000,000		
14	Transfer from Department of Revenue (SB 2649 2017 RS)	15,000,000		
15	Total Available for FY 2017 (Est.)			126,982,817
16	Ethics Commission (SB 2883 2016 RS)	(50,000)		
17	Department of Finance and Administration (SB 2911 2016 RS)	(3,000,000)		
18	Department of Revenue (SB 2885 2016 RS)	(4,400,000)		
19	IHL- General Support (SB 2866 2016 RS)	(11,000,000)		
20	IHL- Subsidiary Programs (SB 2867 2016 RS)	(550,000)		
21	Community and Junior College - Support (SB 2876 2016 RS)	(5,000,000)		
22	Department of Health - Local Govts & Rural Water Systems (HB 1651 2016 RS)	(1,220,000)		
23	Mississippi Development Authority (SB 2919 2016 RS)	(700,000)		
24	Department of Archives & History (HB 1647 2016 RS)	(1,803,000)		
25	Department of Environmental Quality (HB 1664 2016 RS)	(2,380,000)		
26	Governor's Office - Division of Medicaid (HB 1650 2016 RS)	(670,516)		
27	Human Services, Dept. of Child Protection Services (HB 1652 2016 RS)	(13,436,099)		
28	Public Safety - Highway Patrol and MBN (SB 2880 2016 RS)	(4,000,000)		
29	Public Employees' Retirement System - Judgment (HB 1630 2016 RS)	(324,000)		
30	Office of the Attorney General (SB 3015 2017RS)	(3,781,748)		
31	Total Appropriated for FY 2017 (prior to reappropriations)			(52,315,363)
32	Mississippi Development Authority - balance reappropriated (SB 2919 2016 RS)	(286,121)	***	
33	Dept. of Revenue - Title Tag Network - balance reappropriated (SB 2885 2016 RS)	0	***	
34	DPS - Highway Patrol - DL Modernization - balance reappropriated (SB 2880 2016 RS)	(197,366)	***	
35	Board of Animal Health - FY 2016 From, After and Through (SB2924 RS 2016)	(84,000)	^	
36	Veterans' Affairs Board FY 2016 From, After and Through (SB2924 RS 2016)	(500,000)	^	
37	Mississippi Department of Education - Voc. and Tech. Ed. (SB2924 RS 2016)	(1,333,465)	^	
38	Governor's Office - Division of Medicaid FY 2017 F/A/T (SB 3015 2017 RS)	(51,356,969)	^^	
39	Department of Finance and Administration FY 2017 F/A/T (SB 3015 2017 RS)	(9,649,689)	^^	
40	Wireless Communication Commission FY 2017 F/A/T (SB 3015 2017 RS)	(1,426,663)	^^	
41	Board of Tax Appeals FY 2017 F/A/T (SB 3015 2017 RS)	(33,800)	^^	
42	Department of Education FY 2017 F/A/T (SB 3015 2017 RS)	(3,619,482)	^^	
43	Alcorn State University FY 2017 F/A/T (SB 3015 2017 RS)	(3,311,592)	^^	
44	MDA- City of Hattiesburg FY 2017 F/A/T (SB 3015 2017 RS)	(100,000)	^^	
45	MDA- Mississippi Coast Coliseum FY 2017 F/A/T (SB 3015 2017 RS)	(65,000)	^^	
46	MDA- Mississippi Hills National Heritage Area FY 2017 F/A/T (SB 3015 2017 RS)	(100,000)	^^	
47	MDA- Western Harrison Cty. Voc. & Tech. Center FY 2017 F/A/T (SB 3015 2017 RS)	(150,000)	^^	
48	Department of Archives & History FY 2017 F/A/T (SB 3015 2017 RS)	(500,000)	^^	
49	MSU Cooperative Extension Service FY 2017 F/A/T (SB 3015 2017 RS)	(50,000)	^^^	
50	Total Reappropriations and From, After and Through Appropriations			(72,764,146)
51	Less: Reserve for DFA Emergency Repairs			(2,000,000)
52	Plus: Anticipated FY 2017 Lapse			96,692
53	Plus: Reappropriations from FY2017 to FY2018			3,580,000 ***
54	Ending Balance June 30, 2017 (Est.) (including reappropriations)			$ 3,580,000

CAPITAL EXPENSE FUND
FY 2017 AND FY 2018
April 2017 (Final Action)

FY2018

55	Beginning Balance July 1, 2017, Est. (including $3,580,000 of reappropriations)	$ 3,580,000	
56	Transfer from FY2017 General Fund Ending Cash Est.	0	
57	Total Available for FY 2018 (Est.)		3,580,000
58	Archives and History - Old Smith Jailhouse - Reappropriation (HB 1506 2017 RS)	(130,000)	
59	Mississippi Development Authority - Reappropriation (SB 3006 2017 RS)	(3,450,000)	
60	Total Reappropriated for FY 2018		(3,580,000)
61	Less FY2018 Appropriations		0
62	Ending Balance June 30, 2018 Est.		$ 0

*Treasurer's Office beginning balance of $3,476,219.13 plus estimated lapse of $939,142.01 (revised downward from $1,035,836.41 by DFA in January 2017).

** HB 878 2016 RS amends the distribution of ending cash and provides that the first $750,000 will go to the Municipal Aid Fund and the balance will be transferred to the Capital Expense Fund.

*** Reappropriated Capital Expense Funds.

^ These are from, after and through appropriations. The funds were not drawn down in FY2016, but have been drawn down in FY 2017.

^^ These are from, after and through deficit appropriations. The funds can be drawn down in FY 2017 or FY 2018.

^^^ Vetoed by the Governor 4/17/2017.

NOTE: F/A/T is From, After and Through appropriations.

HEALTH CARE EXPENDABLE FUND

Program	FY 2017 Appropriations	FY 2018 Appropriations
Medicaid, Division of		
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	80,097,086	57,526,892
Subtotal	87,306,985	64,736,791
Health, Department of		
Maternal & 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	3,551,267	0
Subtotal	7,158,337	9,178,783
Mental Health, Department of		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and Implementation of Senate Bill No. 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	50,590	50,590
Subtotal	18,951,886	18,951,886
Rehabilitation Services, Department of		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program which Includes the State Attendant Care Program	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	3,681,802	3,681,802
Education, Department of		
Mississippi Eye Screening Program	126,472	126,472
Institutions of Higher Learning		
University of Mississippi Medical Center	2,380,431	2,380,431
Total	$ 119,605,913	$ 99,056,165

TOBACCO CONTROL PROGRAM FUND

Program	FY 2017 Appropriations	FY 2018 Appropriations
University Medical Center		
Cancer Institute	$ 5,000,000	$ 4,250,000
A Comprehensive Tobacco Center (ACT)	700,000	595,000
Department of Education		
School Nurse Program	3,600,000	3,060,000
Attorney General's Office		
Tobacco and Alcohol Enforcement	800,000	680,000
Health, State Department of		
Health Department Programs	9,400,000	7,165,000
Mississippi Health Care Alliance		
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	0	212,500
TOTAL	$ 20,000,000	$ 20,000,000

BUDGET CONTINGENCY FUND

Program	FY 2017 Appropriations		FY 2018 Appropriations
Archives and History, Department of			
Bicentennial - Mississippi Tourism Assoc.	$ 3,000,000	*	$ 0
Community & Junior Colleges			
Mississippi Gulf Coast Community College Scholarship Fund	3,000,000	*	0
Pearl River Community College Scholarship Fund	2,000,000	*	0
Pearl River Community College - Land for Satellite Campus	1,000,000	*	0
Governor's Office - Medicaid Division (HB 1510 2017 RS)	0		1,029,617
Institutions of Higher Learning			
USM - Marine Science Endowment Fund	5,000,000	*	0
USM - Gulf Research Lab	3,000,000	*	0
USM - Gulf Park Campus for the Student Resource Center	300,000	*	0
USM - Main Campus Renovation of Greene Hall	8,200,000	*	0
Marine Resources, Department of - Coastal Map Revision Project			0
Coastal Map Revision Project	3,000,000		0
Oyster Restoration Project - Phase II	3,000,000	**	0
Mississippi Development Authority			
Tourism for Bicentennial Related Expenses	1,600,000	*	0
Economic Development and Infrastructure Fund	2,500,000	*	0
Treasury			
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
Reappropriations			
Archives and History - Bicentennial - MS Tourism Assn.	0		2,887,605
Mississippi Development Authority	0		1,600,000
Finance and Administration - IHL - Greene Hall R&R	0		8,200,000
Subtotal	0		12,687,605
TOTAL (Appropriations and Reappropriations)	$ 50,950,000		$ 13,717,222

* From, after and through appropriations for 2016 RS.

** From, after and through appropriations for 2017 RS.

WORKING CASH STABILIZATION RESERVE FUND

FY 2017 AND FY 2018

APRIL 2017

FY 2017

1	Beginning Balance July 1, 2016	$ 365,776,417 *
2	Transferred in from GF Ending Cash FY 2016	0
3	WCSRF Balance (WCSRF Cap is 7 1/2% of prior year (FY 2016) appropriations - $432,679,374)	365,776,417
4	Transfer to General Fund to Offset FY 2016 Shortfall (July 2016)	(20,000,000)
5	Transfer to General Fund to Offset FY 2016 Shortfall (August 2016)	(32,500,000)
6	Transfer to General Fund to Offset FY 2016 Shortfall (November 2016)	(5,945,669)
7	Transfer to General Fund to Offset FY 2017 Shortfall (January 2017)	(4,061,149)
8	Transfer to General Fund to Offset FY 2017 Shortfall (February 2017)	(7,000,000)
9	Board of Trustees of IHL pursuant to Ayers Settlement Agreement	(5,000,000) **
10	Interest Earned, FY 2017 (Est.)	500,000
11	Interest to Ayers Endowment Trust FY 2017 (Est.)	(250,000)
12	Interest to Ayers Settlement Fund FY 2017 (Est.)	(250,000)
13	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
14	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
15	Less: FY 2017 Appropriations	0
16	Ending Balance June 30, 2017 (Est.)	289,269,599
17	Less: $10M Ayers	(10,000,000)
18	Ending Balance June 30, 2017 (Est.)	$ 279,269,599

FY 2018

19	Beginning Balance July 1, 2017 (Includes $10M Ayers Reserve)	$ 289,269,599
20	Transferred in from GF Ending Cash FY 2017	0
21	WCSRF Balance (WCSRF Cap is 7 1/2% of prior year (FY 2017) appropriations - $435,271,121)	289,269,599
22	Board of Trustees of IHL pursuant to Ayers Settlement Agreement	(5,000,000) **
23	Interest Earned, FY 2018 (Est.)	500,000
24	Interest to Ayers Endowment Trust FY 2018 (Est.)	(250,000)
25	Interest to Ayers Settlement Fund FY 2018 (Est.)	(250,000)
26	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
27	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
28	Less: FY 2018 Appropriations	0
29	Ending Balance June 30, 2018 (Est.)	282,269,599
30	Less: $5M Ayers	(5,000,000)
31	Ending Balance June 30, 2018 (Est.)	$ 277,269,599

* Per Treasury - Working Cash Stabilization Reserve Fund Transactions FY 2017

** Per the Ayers Settlement Agreement and Miss Code 27-103-203, once $55,000,000 has been deposited to the Ayers Settlement Fund, the remaining three $5,000,000 annual payments shall come from the Ayers Endowment Trust in the Working Cash Stabilization Reserve Fund.

*** For FY 2017, SB2649 provides the Governor authority to make transfers up to $100,000,000.

HEALTH CARE EXPENDABLE FUND
FY 2017 AND FY 2018
APRIL 2017

FY 2017

1	Health Care Expendable Fund Beginning Balance, July 1, 2016, Est.	$ 24,952,118	*
2	Transfer from the HCTF	5,475	**
3	Interest Earnings/Dividends, Actual (as of April)	90,113	**
4	Awards and Damages, Actual (as of April)	15,495	**
5	Actual Deposit to Expendable Fund FY 2017, (43-13-407)	103,597,914	^
6	Total Health Care Expendable Funds Available for Appropriations, Est.	128,661,115	
7	Less: FY 2017 Final Action	(119,605,913)	
8	Health Care Expendable Fund Balance June 30, 2017, Est.	9,055,202	

FY 2018

9	Health Care Expendable Fund Beginning Balance, July 1, 2017, Est.	9,055,202	
10	Transfer from the HCTF	-	
11	Interest Earnings/Dividends, Est.	-	
12	Awards and Damages, Est.	-	
13	Transfer from Tobacco Control Program Fund (SB 1649 2017 RS)	2,020,446	
14	Estimated Deposit to Expendable Fund FY 2018, (43-13-407)	98,415,073	***
15	Total Health Care Expendable Funds Available for Appropriations, Est.	109,490,721	
16	Less: FY 2018 Final Action	(99,056,165)	
17	Health Care Expendable Fund Balance June 30, 2018, Est.	$ 10,434,556	

Source- Office of the State Treasurer

NOTE- Figures may not add due to rounding

* Beginning balance of $23,843,843.58 (Source: Treasurer) plus estimated HCEF lapse of $1,108,274.61 (Source: DFA).

** Office of the State Treasurer

***The installment payment received for FY 2017 totaled $123,597,913.97 as of May 2017. $20M of the installment payment will go to the Tobacco Control Program with the balance of the installment/supplemental payments being deposited in the HCEF. The installment payment for FY 2018 is estimated to be $118,415,073 (average of last four FY installment payments). $20M of the installment payment will go to the Tobacco Control Program with the balance of the installment/supplemental payments being deposited in the HCEF.

HEALTH CARE TRUST FUND
FY 2017 AND FY 2018
APRIL 2017

FY 2017

1	Health Care Trust Fund Balance, July 1, 2016	$ 5,475
2	Payment (Sent directly to HCEF)	0
3	Interest Earnings/Other FY 2017 (Est.)	10,230
4	Transfer to HCEF	(15,705)
5	Health Care Trust Fund Balance, June 30, 2017 (Est.)	0

FY 2018

6	Health Care Trust Fund Balance, July 1, 2017	0
7	Payment (Sent directly to HCEF)	0
8	Interest Earnings/Other FY 2018 (Est.)	0
9	Transfer to HCEF	0
10	Health Care Trust Fund Balance, June 30, 2018 (Est.)	$ 0

Source- Office of the State Treasurer

NOTE- Figures may not add due to rounding

TOBACCO CONTROL PROGRAM FUND
FY 2017 and FY2018

April 2017

FY 2017

1	Estimated Tobacco Control Program Fund Balance, July 1, 2016	$ 2,020,446 *
2	Deposit to Tobacco Control Program Fund FY 2017 (41-113-11)	20,000,000
3	Total Funds Available in FY 2017	22,020,446
4	Less: FY 2017 Appropriations	(20,000,000)
5	Estimated Tobacco Control Program Fund Balance, June 30, 2017	2,020,446

FY 2018

6	Estimated Tobacco Control Program Fund Balance, July 1, 2017	2,020,446
7	Deposit to Tobacco Control Program Fund FY 2017 (41-113-11)	20,000,000
8	Total Funds Available in FY 2018	22,020,446
9	Less: FY 2018 Appropriations	(20,000,000)
10	Transfer to Healthcare Expendable Fund (SB 1649 2017 RS)	(2,020,446)
11	Estimated Tobacco Control Program Fund Balance, June 30, 2018	$ 0

* Fund balance of $738,727 plus FY2016 unexpended funds of $1,281,719 (Source: DFA).

Note - Numbers may not add due to rounding.

HURRICANE DISASTER RESERVE FUND
FY 2017 and FY2018

April 2017

FY 2017

1	Hurricane Disaster Reserve Fund, July 1, 2016 (Est.)	$ 1,797,541 *
2	Transfer to the Capital Expense Fund (HB 878 2016 RS)	(1,780,930)
3	Hurricane Disaster Reserve Fund, June 30, 2017 (Est.)	16,611

FY 2018

4	Hurricane Disaster Reserve Fund, July 1, 2017 (Est.)	16,611
5	Less: FY 2018 Appropriations	0
6	Hurricane Disaster Reserve Fund, June 30, 2018 (Est.)	$ 16,611

* Fund balance of $1,780,930 plus estimated lapse of $16,611 (Source: DFA).

Note - Numbers may not add due to rounding.

Overview of State Budget and 2017 Legislative Session

FY 2017 Additional and Deficit Appropriations

During the 2017 Legislative Session, the Legislature adopted SB 3015 which provided $82,787,974 of State Support to address the following FY 2017 and FY 2018 needs:

Governor's Office – Division of Medicaid (F/A/T)	$60,000,000	CEF/GF
DFA – Support and Operations (F/A/T)	4,869,045	CEF
DFA – Property Insurance (F/A/T)	4,780,644	CEF
Attorney General – Judgments/Settlements	3,781,748	CEF
MDE – Vocational Education (F/A/T)	3,619,482	CEF
Alcorn State University – Water System (F/A/T)	3,311,592	CEF
ITS – Wireless Communication Commission (F/A/T)	1,426,663	CEF
Archives and History – 2 Mississippi Museums (F/A/T)	500,000	CEF
MDA – West Harrison County Voc and Tech Ctr (F/A/T)	150,000	CEF
MDA – City of Hattiesburg – Tornadoes Cleanup (F/A/T)	100,000	CEF
MDA – MS Hills National Heritage Area (F/A/T)	100,000	CEF
MDA – MS Coast Coliseum (F/A/T)	65,000	CEF
MSU – Cooperative Extension Service – Wild Hogs (F/A/T)	50,000	CEF *
Board of Tax Appeals (F/A/T)	33,800	CEF
Total	$82,787,974	

* - Vetoed by Governor 4/17/2017
Note: (F/A/T) Represents From, After and Through appropriations

The above deficits were funded using $8.6M of FY 2017 General Funds and $74.2M of Capital Expense Funds.

Also included in SB 3015 are three (3) "from, after and through" appropriations from Budget Contingency Funds derived from the BP Settlement. The following funds will be available through June 30, 2018 and funded with BP Settlement funds deposited into the Budget Contingency Fund:

MS Development Authority		
Keesler Air Force Base Projects	$5,000,000	BCF
National Diabetes/Obesity Research Center	1,500,000	BCF
MS Oyster Restoration Project – Phase II	3,000,000	BCF
Total	$9,500,000	

Summary of FY 2018 Legislative Budget Recommendation (LBR)

FY 2018 General Fund requests from state agencies exceeded the FY 2017 appropriated level by approximately $670 million.

The Joint Legislative Budget Committee's (JLBC) Fiscal Year 2018 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Budget Contingency Funds and Working Cash Stabilization Reserved Funds (as required for the Ayers Settlement) --- is $6,162,370,110 which is $247.1 million less than the appropriated Fiscal Year 2017 and $195.3 million less than the reduced Fiscal Year 2017 level (as of November, 2016).

The Committee's proposed Fiscal Year 2018 General Fund budget is $134.3 million, or 2.3%, less than was appropriated for the Fiscal Year 2017 budget and $85.1 million less than the reduced Fiscal Year 2017 level (as of November, 2016).

The Committee's recommendation reflects $47.3 million in General Fund reductions by sustaining the Governor's Fiscal Year 2017 budget reductions (as of November, 2016), $46.3 million through the application of committee guidelines and another $83.4 million due to targeted reductions resulting from the work of the Legislative Budget Panels in 2016. Spending reductions were made by defunding most vacant agency positions and deleting 1,999 vacant positions, reducing funding for travel and vehicle purchases based on a planned vehicle moratorium, funding only critical equipment/lease purchase obligations, spending down of agency cash balances where possible and planned savings from taking state agencies out from State Personnel Board controls.

The following sources remain unallocated in the Joint Legislative Budget Recommendation:

$290.3 M	Working Cash Stabilization Reserve Funds
32.8 M	Idle Special Fund Cash Balances
128.5 M	General Funds Available and Not Allocated in Committee's Recommendation
108.6 M	Budget Contingency Funds
42.1 M	Capital Expense Funds
33.9 M	AG Settlement Funds (FY 2017)
5.0 M	SB 2362 Technical Amendment (SF transfers to CEF)
$641.2 M	Total

Sources of Funds Utilized to Support FY 2018 Appropriations

Funding measures adopted by the 2017 Legislature provide a total of $6,036,900,826 in State Support for FY 2018 appropriations are detailed below. (This total includes $22,939,704 in planned State Support appropriation for the Attorney General's Office that has not been finalized).

General Funds $5,545,463,272

The Joint Legislative Budget Committee revised the FY 2017 General Fund estimate downward to the original Fiscal Year 2017 Sine Die estimate. FY 2018 General Fund Sine Die level of revenue compared to the March revised FY 2017 estimate is projected to be zero percent (0%) change. Under the provisions of SB 2649, the Legislature modified the statutory General Fund appropriations set aside requirement of 2% for FY 2018 and provided that 1% of the estimated General Fund revenue will not be appropriated.

Education Enhancement Funds $366,351,772

As a result of the March 2017 revision to sales and use tax revenue estimates, the FY 2018 Education Enhancement estimate was decreased below the FY 2017 LBR. The Legislature allocated this decrease to K-12 Education, the Institutions of Higher Learning, and the Community and Junior Colleges as required by statutory formula.

Health Care Expendable Funds $97,035,719

Under the provisions of SB 2503, 2014 Regular Legislative Session, the Legislature provided that the entire projected December 2017 tobacco settlement installment payment be deposited into the Health Care Expendable Fund.

Tobacco Control Program Funds $22,020,446

The Legislature appropriated the anticipated FY 2018 deposit from the tobacco settlement payment to the Tobacco Control Program Fund. Also, SB 2649 permits the estimated fund lapse from FY 2017 to be deposited and appropriated from the Health Care Expendable Fund for FY 2018.

Working Cash Stabilization Reserve Funds $5,000,000

In accordance with the Ayers Settlement, the Legislature is appropriating $5 M to the Institutions of Higher Learning from the Working Cash Stabilization Reserve Fund to fund the Ayers Settlement Endowment Fund. In 2019, $5M of Working Cash Stabilization Reserve Funds will be allocated for this same purpose, with FY 2019 being the final year of the three year required payouts from the Working Cash Stabilization Reserve Fund.

Budget Contingency Funds $1,029,617

The remaining balance of the BCF, which does not include any funds derived from the BP Settlement, is provided for in FY 2018 to the Medicaid appropriation.

Reserves

The Legislature has retained $432,334,599 in reserve funds that will be available to address shortfalls in revenues or FY 2018 deficits. The reserves are derived from the following sources:

Working Cash Stabilization Reserve Funds	$277,269,599*
Budget Contingency Funds	99,050,000
General Fund 1% Set-Aside	56,015,000
otal	$432,334,599

*Note: The Working Cash Stabilization Reserve Fund will have a total of $282,269,599 at the end of FY 2018, but $5 million must remain in the fund for the Ayers Settlement Endowment Fund. The Governor has remaining authority to transfer up to $88,938,851 from the WCSRF to the General Fund during FY 2017 (SB 2649, 2017 RS).

Summary of FY 2018 Appropriations Compared to the FY 2018 LBR

The Legislature has agreed upon a package of funding sources that provide a total of $6,036,922,554 in State Support for FY 2018 ($125.5 million less than LBR and $217.0 million less than FY 2017 reduced state support spending level). The Legislature appropriated nearly all budgets in a lump sum format in an effort to provide maximum flexibility to agency managers.

Highlights of FY 2018 Appropriations Compared to the FY 2017 Reduced Spending Level

The following items reflect the significant legislative funding changes made to the FY 2017 reduced state support spending levels. (The reduced FY 2017 figures in this document reflect the September, January, February and March reductions to spending authority that the Governor was required to make due to the FY 2017 General Fund revenue shortfall.) These figures correlate to figures on pages 2-3 of this document that reflect a comparison between the reduced FY 2017 State Support funding level and the appropriated FY 2018 State Support funding level.

Highlights of FY 2018 Appropriations Compared to the FY 2017 Reduced Spending Level

Office of State Public Defender **$27,999**

The Legislature provided $3,094,606 (0.91%) in State Support above the FY2017 reduced level of funding to the Office of State Public Defender. This final appropriation restored necessary funding to sustain the daily operations of the agency. Additionally, $200,000 of the appropriation was allocated to the buy-in for Indigent Parent Representation Project. This will provide the match funding with the Casey Family Programs and the Kellogg Foundation.

Department of Revenue **($9,937,954)**

The FY2018 State Support level of funding is $38,118,874, which is $9.9 million less than the FY2017 reduced level of funding. The reduction is mainly due to the removal of Capital Expense Funds received in FY2016 and FY2017 for the Mississippi Automated Registration Vehicle Information Network (MARVIN). In FY2018, the Legislature provided $7.7 million in special fund authority for completion and implementation of MARVIN using the agency's cash balance. In addition to the increased special fund authority for MARVIN, up to $1 million in special funds over FY2017 is provided for contingency fee contracts which the agency plans to enter for increasing tax collections.

Department of Revenue - Homestead Exemption Reimbursement **$385,527**

The FY2018 State Support level of funding is $80,625,992, which is an increase of $385,527 (0.48%) compared to the FY2017 reduced funding level. The Legislature provided this funding to maintain the reimbursements provided as relief to local governments in FY2018.

K-12 Education **($10,661,336)**

The Legislature provided $20.4M in GF for the School Recognition Program that provides nonrecurring salary supplements for teachers and staff in highly productive schools. The program provides the following amounts per pupil per year for schools achieving the following: (a) $100 for a school accountability rating of "A", (b) $75 for a school accountability rating of "B"; or (c) $100 by improving at least one (1) letter grade.

Vocational and Technical Education increased by $3.7M (4.7%) above the FY 2017 reduced appropriation of $77.4M to address the federal maintenance of effort requirement. Funding for the Schools for the Deaf and Blind was held at the FY 2017 original appropriated amount of $10.8M. Overall State Support for K-12 Education is $10.7M (-0.43%) below the FY 2017 reduced appropriation. The total State Support of K-12 Education is $2.48B in FY 2018. The funding for MAEP is $20.6M (-0.93%) less than the FY 2017 reduced appropriation of $2.22B. Chickasaw Interest decreased by $1.45M based on a court adopted formula. Various programs funded through the Department of Education are $12.7M less than the FY 2017 reduced appropriation.

Institutions of Higher Learning (IHL)– General Support **($32,979,235)**

The Legislature provided $32,979,235 (-8.44%) in State Support below the reduced FY 2017 funding level for IHL – General Support. The appropriation for IHL - General Support provides funding for the following initiatives:
$2.0 million for Higher Education Initiatives ($500,000 each for Jackson State University, Mississippi State University, University of Mississippi, and University of Southern Mississippi); $360,000 for the promotion and expenses of the Teacher Corps at the University of Mississippi; $500,000 for the E-Learning Center at Jackson State and $320,000 for the E-Learning Center at Delta State University;
$675,000 for the DSU-Department of Commercial Aviation; $850,000 for the MSU-Meridian Branch for the Riley Education and Performing Arts Center; $175,000 for the Delta State University Delta Center for Culture; $225,000 for Delta State University Delta Music Institute; $90,000 for the Children's Center for Communication and Development at the University of Southern Mississippi; $250,000 for the Dubard School at the University of Southern Mississippi; $75,000 for the Washington Center for Internships and Academic Seminars Mississippi Initiative Scholarship Program; $275,000 for the Southwest Mississippi Center Culture and Learning at Alcorn State University; $950,000 for the Engineering Research and Development Center (ERDC) for research and development opportunities in science and technology initiatives; and $19.4 million for Ayers related programs in FY 2018 per the Ayers settlement agreement. In addition to the regular scheduled appropriation for Ayers, the Legislature provided an additional $1.3 million for Ayers related programs.

IHL - University Medical Center **($13,896,143)**

The Legislature provided $13,896,143 (-8.09%) in State Support below the reduced FY 2017 funding level for the University Medical Center (UMC). This level of funding maintains funding of $1,800,000 for scholarships for Rural Physicians' Scholarship Program, maintains funding of $315,000 for scholarships for the Rural Dentists' Scholarship Program, and provides funding of $1,425,000 for the Office of Mississippi Physician Workforce. A total of $2,850,000 is provided for the Mind Center at the University Medical Center; $1,391,750 in State Support is provided to the Center of Excellence at the Blair E. Batson Hospital for Children. Special funds in the amount of $4,845,000 are derived from the Department of Health Tobacco Control Fund and are allocated for: 1) the UMC Cancer Institute ($4,250,000) and 2) the ACT Tobacco Cessation Program ($595,000).

Community and Junior Colleges **($19,863,862)**

The Legislature provided a reduction of $19,863,862 (-7.92%) in State Support below the reduced FY 2017 level of funding. Special Fund spending authority of up to $28 million from the Department of Employment Security is provided for the support and enhancement of Workforce Training. A total of up to $51 million is provided for Workforce Training, including funding for the Workforce Development Centers and the Advanced Training Centers.

Department of Health **($2,995,232)**

The Legislature provided a reduction of $2,995,232 (-4.99%) in State Support below the reduced FY 2017 level of funding. Grantees of Tobacco Control Funds were cut 15% and funds shifted internally to allow the Department to assist with the reduction of State Support Funds. The Trauma Care System and Emergency Medical Services were not reduced from the FY 2017 level. General Fund court assessments provide $7,023,1974 for the Trauma Fund and $1,805,859 for Emergency Medical Services. Other Special funds make up the difference for a total of $20,000,000.

Department of Mental Health **($10,186,544)**

The Legislature provided $226,715,018 in total State Support for FY 2018. This is a decrease of $10,186,544 (-4.30%) below the reduced FY 2017 level of funding. Continuing State Support of $16,100,000 is provided for the Department of Justice concerns to better comply with the Olmstead U.S. Supreme Court decision. Funding remained at the FY 2017 level before mid-year budget reductions for the Home and Community Based Waiver program and community based mental health services for juveniles in detention. In order for the Department and Board of Mental Health to have maximum flexibility, allocations for each facility or budget unit were not broken out in the appropriation bill as in prior years, but one lump was provided for the entire consolidated budget.

Division of Medicaid **($670,516)**

The Legislature provided $918,757,821 in total state support to match federal Medicaid funds for FY 2018. This is a $670,516 (-0.07%) decrease under the FY 2017 reduced funding level.

Department of Child Protection Services **($13,813,558)**

Beginning in FY 2018, the Department of Human Services and the Department of Child Protection Services each have their own separate appropriation bills instead of a combined bill as in FY 2017. The Legislature provided a total of $97,969,323 in State Support for FY 2018. This represents a net reduction of $13,813,558 (-12.36%) from the FY 2017 appropriated amount. This reduction consisted mainly of one-time Capital Expense Funds used in FY 2017 for a computer project. This budget was exempt from FY 2017 mid-year budget reductions.

Department of Environmental Quality **($45,730)**

The Legislature provided $45,730 in State Support below the FY 2017 reduced level of funding to MDEQ. The Legislature continued funding for Gulf Coast restoration through a partnership between MDEQ and the MS Department of Marine Resources. The total FY 2018 State Support funding level is $9,980,940 (-0.4%).

Department of Archives and History **($3,113,581)**

The FY 2018 state support funding level is $3,113,581 (26.76%) below the FY 2017 Reduced level of funding. The Legislature provided $799,997 in General Funds and $500,000 in Capital Expense Funds (Deficit) for the 2 Mississippi Museums.

Mississippi Military Department **($39,913)**

The Legislature provided $39,913 in State Support below the FY 2017 reduced level of funding to the Mississippi Military Department. The Legislature provided $1,960,686 for the support of the Youth Challenge Program at Camp Shelby. Additionally, $900,000 is provided for the higher education tuition for National Guard members. The total FY 2017 State Support funding level is $7,942694 (-0.7%).

Department of Public Safety – Consolidated **($3,743,093)**

The FY 2018 state support funding level is $3,743,093 (4.24%) below the FY 2017 Reduced level of funding. The Legislation authorized $7,335,000 in additional authority for a trooper class of 60.

State Fire Academy **($211,879)**

The FY 2018 state support funding level is $211,879 (4.12%) below the FY 2017 Reduced level of funding. The Legislature provided $182,500 in a re-appropriation for an academy training pumper truck and for repairs to the academy's Fire Research Building.

Mississippi Development Authority **($7,654,865)**

The Legislature provided $7,654,865 (-27.99%) in State Support below the FY2017 reduced level of funding to the Mississippi Development Authority. This appropriation includes $500,000 to be allocated to Innovate Mississippi and $20,025 to be allocated to Mississippi River Parkway Commission. Additionally, $1,600,000 was reappropriated for the 2017 Bicentennial events.

Mississippi Home Corporation **($102,562)**

The Legislature provided $1,507,435 in State Support to the Mississippi Home Corporation (MHC) for the Mississippi Olmstead Housing Initiative, which is $102,562 less than the FY2017 reduced level of funding. Due to the delayed start of the program, MHC has not used the entire amount received in previous years and projects a cash balance of $3 million will be remaining at the end of year. After considering unspent previous appropriations, the total amount available for FY2018 rental assistance is estimated to be approximately $4 million.

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 OPERATIONS	28,767,693	25,010,585	-3,757,108	-13.06	
	TOTAL LEGISLATIVE	28,767,693	25,010,585	-3,757,108	-13.06	0.45
	JUDICIARY AND JUSTICE					
	ATTORNEY GENERAL'S OFFICE	28,152,014	0	-28,152,014	-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	105,548,287	71,215,976	-34,332,311	-32.53	1.29
	EXECUTIVE AND ADMINISTRATIVE					
S2971	ETHICS COMMISSION	539,341	573,410	34,069	6.32	
S2999	GOVERNOR'S 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	
	FINANCE & ADMINISTRATION, DEPARTMENT OF					
S2998	SUPPORT	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 I/II/III)	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	
	REVENUE, MISSISSIPPI DEPARTMENT OF					
S2973	SUPPORT	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	2.55
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
H1502	GENERAL EDUCATION PROGRAMS	116,955,459	116,586,224	-369,235	-0.32	

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	CHICKASAW INTEREST	21,024,015	19,573,344	-1,450,671	-6.90	
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	40.41
	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	12.97
	PUBLIC HEALTH					
	HEALTH, STATE DEPARTMENT OF					
H1511	SUPPORT	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	3.76
	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	1,200,468	1,118,641	-81,827	-6.82	
S2996	FAIR COMMISSION - 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	

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
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	1.41
	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	1.91
	CONSERVATION					
	ARCHIVES & HISTORY, DEPARTMENT OF					
H1506	SUPPORT	7,238,973	8,479,582	1,240,609	17.14	
H1506	STATEWIDE ORAL HISTORY PROJECT	46,000	44,129	-1,871	-4.07	
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 I/II/III)	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	0.76
	INSURANCE AND BANKING					
	INSURANCE, DEPARTMENT OF					
H1498	SUPPORT	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	5.61

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
	SOCIAL WELFARE					
H1510	GOVERNOR'S OFFICE - MEDICAID, DIV 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	18.51
	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/III)	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	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	1.84
	LOCAL ASSISTANCE					
S2973	REVENUE DEPT - HOMESTEAD EXEMP REIMB	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	1.46
	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	
	PUBLIC SERVICE COMMISSION					
H1500	SUPPORT	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	

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
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	6.98
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,803,570,982	5,522,523,568	-281,047,414	-4.84	100.00
	REAPPROPRIATIONS FROM FY 2017					
H1506	ARCHIVES & HISTORY-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	
	TOTAL REAPPROPRIATIONS FROM FY 2017	0	4,392,500	4,392,500	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,803,570,982	5,526,916,068	-276,654,914	-4.77	

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 OPERATIONS	28,767,693	25,010,585	-3,757,108	-13.06	
	TOTAL LEGISLATIVE	28,767,693	25,010,585	-3,757,108	-13.06	0.42
	JUDICIARY AND JUSTICE					
	ATTORNEY GENERAL'S OFFICE	28,152,014	0	-28,152,014	-100.00	
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	71,215,976	-38,114,059	-34.86	1.18
	EXECUTIVE AND ADMINISTRATIVE					
S2971	ETHICS COMMISSION	589,341	573,410	-15,931	-2.70	
S2999	GOVERNOR'S 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	
	FINANCE & ADMINISTRATION, DEPARTMENT OF					
S2998	SUPPORT	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/III)	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	
	REVENUE, MISSISSIPPI DEPARTMENT OF					
S2973	SUPPORT	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	
S2974	TAX APPEALS, BOARD OF	507,655	475,000	-32,655	-6.43	
S3004	TREASURER'S OFC, STATE (SEE SCH II/III)	8,850,000	0	-8,850,000	100.00	
	TOTAL FISCAL AFFAIRS	183,826,803	140,672,182	-43,154,621	-23.48	2.34
	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	

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
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	41.49
	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 SUP - 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	13.69
	PUBLIC HEALTH					
	HEALTH, STATE DEPARTMENT OF					
H1511	SUPPORT	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/III)	1,220,000	0	-1,220,000	100.00	
	TOTAL PUBLIC HEALTH	65,023,875	57,516,301	-7,507,574	-11.55	0.96
	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	3.77
	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	
S2996	FAIR COMMISSION - 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
	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	
S3015	MSU - COOPERATIVE EXT SVC - WILD HOGS	50,000	0	-50,000	100.00	
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	88,009,362	80,782,518	-7,226,844	-8.21	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	

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
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	132,558,482	108,543,728	-24,014,754	-18.12	1.80
	CONSERVATION					
	ARCHIVES & HISTORY, DEPARTMENT OF					
H1506	SUPPORT	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	2 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/III)	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	0.70
	INSURANCE AND BANKING					
	INSURANCE, DEPARTMENT OF					
H1498	SUPPORT	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	
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	5.15
	SOCIAL WELFARE					
H1510	GOVERNOR'S OFFICE - MEDICAID, DIV 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	18.15
	MLTY, POLICE AND VETS' AFFAIRS					
S2966	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,217,184	3,118,086	-99,098	-3.08	

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
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/III)	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	1.69
	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/III)	300,000	0	-300,000	100.00	
	PUBLIC SERVICE COMMISSION					
H1500	SUPPORT	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	
	TRANSPORTATION, DEPT OF (SEE SCH II/III)	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	6.41
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	6,490,523,017	6,013,961,122	-476,561,895	-7.34	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	6,501,723,017	6,013,961,122	-487,761,895	-7.50	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
	REAPPROPRIATIONS FROM FY 2017					
H1506	ARCHIVES & HISTORY-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	
H1526	FIN/ADMIN-BLDG-USM GREEN HALL R&R(BCF)	0	8,200,000	8,200,000	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	
S3006	MS DEV AUTH-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	MS DEV AUTH-GREENVILLE AIRPORT (CEF)	0	2,700,000	2,700,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2017	0	20,660,105	20,660,105	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	6,501,723,017	6,034,621,227	-467,101,790	-7.18	

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
S2995	FAIR & COLISEUM COMMISSION - 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/III)	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/III)	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	TIDELAND PROJECTS	9,787,443	18,000,000	8,212,557	83.91
S2982	MASSAGE 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

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
H1522	PAT HARRISON WATERWAY DISTRICT	7,159,025	6,555,853	-603,172	-8.43
H1521	PEARL RIVER BASIN DEV (SEE SCH I/IA/III)	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
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/III)	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 S/T (SEE SCH I/IA/III)	362,804	0	-362,804	-100.00
S2968	EMERGENCY TELECOMMUNICATIONS, BOARD OF	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
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 OFC, STATE (SEE SCH IA/III)	4,989,939	4,760,442	-229,497	-4.60
S3004	INVESTING FUNDS	150,000	150,000	0	0.00
S3004	MPACT 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	563,716,816	578,156,961	14,440,145	2.56
	PART III - TRANSPORTATION DEPT				
	TRANSPORTATION, DEPT OF (SEE SCH IA/III)	1,327,086,287	0	-1,327,086,287	-100.00
	STATE AID ROAD CONSTRUCTION, OFFICE OF	195,160,552	0	-195,160,552	-100.00
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,522,246,839	0	-1,522,246,839	-100.00
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	2,085,963,655	578,156,961	-1,507,806,694	-72.28

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
	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		2,100,591,919	578,156,961	-1,522,434,958	-72.48
	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		2,100,591,919	610,091,327	-1,490,500,592	-70.96

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
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 OPERATIONS	28,777,693	25,060,585	-3,717,108	-12.92	
	TOTAL LEGISLATIVE	28,777,693	25,060,585	-3,717,108	-12.92	0.14
	JUDICIARY AND JUSTICE					
	ATTORNEY GENERAL'S OFFICE	37,377,903	0	-37,377,903	-100.00	
S3015	JUDGMENTS & SETTLEMENTS	3,781,748	0	-3,781,748	-100.00	
H1496	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,863,032	1,774,337	-88,695	-4.76	
H1493	DISTRICT ATTORNEYS & STAFF	25,450,178	25,557,096	106,918	0.42	
S2970	JUDICIAL PERFORMANCE COMMISSION	510,396	525,054	14,658	2.87	
H1497	STATE PUBLIC DEFENDER, OFFICE OF	3,227,663	3,094,606	-133,057	-4.12	
	SUPREME COURT					
H1494	SUPREME COURT SERVICES, OFFICE OF	7,658,703	7,418,303	-240,400	-3.14	
H1494	ADMINISTRATIVE OFFICE OF COURTS	38,529,253	42,103,854	3,574,601	9.28	
H1494	COURT OF APPEALS	5,632,021	5,703,898	71,877	1.28	
H1494	TRIAL JUDGES	29,762,816	29,762,816	0	0.00	
	TOTAL JUDICIARY AND JUSTICE	153,793,713	115,939,964	-37,853,749	-24.61	0.63
	EXECUTIVE AND ADMINISTRATIVE					
S2971	ETHICS COMMISSION	589,341	573,410	-15,931	-2.70	
S2999	GOVERNOR'S SUPPORT & MANSION	2,874,948	2,750,044	-124,904	-4.34	
S3003	SECRETARY OF STATE	16,046,492	16,435,266	388,774	2.42	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	19,510,781	19,758,720	247,939	1.27	0.11
	FISCAL AFFAIRS					
S3000	AUDIT, DEPARTMENT OF	10,433,133	9,719,898	-713,235	-6.84	
	FINANCE & ADMINISTRATION, DEPARTMENT OF					
S2998	SUPPORT	47,326,822	48,897,685	1,570,863	3.32	
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	50,577	49,252	-1,325	-2.62	
S2998	TORT CLAIMS (SEE SCH I/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	10,499,670	7,817,950	-2,681,720	-25.54	
S3002	PERSONNEL BOARD	4,967,710	4,254,261	-713,449	-14.36	
	REVENUE, MISSISSIPPI DEPARTMENT OF					
S2973	SUPPORT	67,106,775	70,587,957	3,481,182	5.19	
S2973	LICENSE TAG COMMISSION	4,251,066	3,247,190	-1,003,876	-23.61	
S2974	TAX APPEALS, BOARD OF	507,655	475,000	-32,655	-6.43	
S3004	TREASURER'S OFC, STATE (SEE SCH IA/II)	8,850,000	0	-8,850,000	-100.00	
	TOTAL FISCAL AFFAIRS	208,069,795	180,322,746	-27,747,049	-13.34	0.97
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
H1502	GENERAL EDUCATION PROGRAMS	991,469,065	1,020,367,362	28,898,297	2.91	
H1502	CHICKASAW INTEREST	21,024,015	19,573,344	-1,450,671	-6.90	
H1502	MISSISSIPPI ADEQUATE EDUCATION PRG	2,311,438,129	2,271,038,129	-40,400,000	-1.75	
H1502	SCHOOLS FOR THE BLIND & DEAF	11,545,602	11,545,602	0	0.00	
H1502	VOCATIONAL & TECHNICAL EDUCATION	100,776,194	97,156,712	-3,619,482	-3.59	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
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
H1503	EDUCATIONAL TELEVISION AUTHORITY	16,456,556	15,649,749	-806,807	-4.90	
H1504	LIBRARY COMMISSION	13,449,583	12,218,917	-1,230,666	-9.15	
	TOTAL PUBLIC EDUCATION	3,466,159,144	3,447,549,815	-18,609,329	-0.54	18.62
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2954	UNIVERSITIES - GENERAL SUPPORT - CONS	1,216,331,942	1,151,278,490	-65,053,452	-5.35	
S3015	UNIV - GEN SUP - ASU - WATER SYSTEM	3,311,592	0	-3,311,592	-100.00	
S2955	UNIVERSITIES - SUBSIDIARY PRGS - CONS	86,833,204	79,956,512	-6,876,692	-7.92	
S2956	STUDENT FINANCIAL AID	41,099,277	40,550,346	-548,931	-1.34	
S2957	UM - UNIVERSITY MEDICAL CENTER - CONS	1,724,051,133	1,700,938,606	-23,112,527	-1.34	
	COMMUNITY & JUNIOR COLLEGES					
S2963	BOARD	87,316,376	101,064,662	13,748,286	15.75	
S2964	SUPPORT	634,163,112	231,462,911	-402,700,201	-63.50	
	TOTAL HIGHER EDUCATION	3,793,106,636	3,305,251,527	-487,855,109	-12.86	17.85
	PUBLIC HEALTH					
	HEALTH, STATE DEPARTMENT OF					
H1511	SUPPORT	379,112,052	334,178,995	-44,933,057	-11.85	
H1511	HEALTH INFORMATION NETWORK, MISSISSIPPI	5,910,586	3,908,028	-2,002,558	-33.88	
H1511	LOCAL GOVTS/RURAL WATER (SEE SCH IA/II)	1,220,000	0	-1,220,000	-100.00	
	TOTAL PUBLIC HEALTH	386,242,638	338,087,023	-48,155,615	-12.47	1.83
	HOSPITALS AND HOSPITAL SCHOOLS					
S2976	MENTAL HEALTH, DEPARTMENT OF - CONS	611,505,431	591,725,960	-19,779,471	-3.23	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	611,505,431	591,725,960	-19,779,471	-3.23	3.20
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2992	AGRICULTURE & COMMERCE, DEPARTMENT OF	16,033,992	15,254,564	-779,428	-4.86	
S2994	ANIMAL HEALTH, BOARD OF	1,920,292	1,836,292	-84,000	-4.37	
S2996	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	267,242	212,147	-55,095	-20.62	
	TOTAL AGRIC AND COMMERCE UNITS	18,221,526	17,303,003	-918,523	-5.04	0.09
	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	33,372,633	31,495,797	-1,876,836	-5.62	
S2960	MSU - COOPERATIVE EXTENSION SERVICE	45,195,567	42,826,146	-2,369,421	-5.24	
S3015	MSU - COOPERATIVE EXT SVC - WILD HOGS	50,000	0	-50,000	-100.00	
S2961	MSU - FOREST & WILDLIFE RESEARCH CENTER	7,397,492	6,519,827	-877,665	-11.86	
S2962	MSU - VETERINARY MEDICINE, COLLEGE OF	40,676,169	39,115,807	-1,560,362	-3.84	
	TOTAL IHL - AGRICULTURAL UNITS	133,374,851	126,148,271	-7,226,580	-5.42	0.68
	ECONOMIC AND COMMUNITY DEV UNITS					
S3006	SUPPORT	281,325,471	268,039,826	-13,285,645	-4.72	
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	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
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
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	288,240,471	268,039,826	-20,200,645	-7.01	1.45
	TOTAL AGRICULTURE AND ECONOMIC DEV	439,836,848	411,491,100	-28,345,748	-6.44	2.22
	CONSERVATION					
	ARCHIVES & HISTORY, DEPARTMENT OF					
H1506	SUPPORT	37,069,493	33,107,511	-3,961,982	-10.69	
H1506	STATEWIDE ORAL HISTORY PROJECT	46,000	44,129	-1,871	-4.07	
S3015	2 MISSISSIPPI MUSEUMS	500,000	0	-500,000	-100.00	
H1523	ENVIRONMENTAL QUALITY, DEPARTMENT OF	264,400,096	269,613,592	5,213,496	1.97	
H1515	FORESTRY COMMISSION	29,682,714	23,626,790	-6,055,924	-20.40	
H1524	GRAND GULF MILITARY MONUMENT COMMISSION	276,767	276,767	0	0.00	
H1518	MARINE RESOURCES, DEPARTMENT OF	24,020,704	20,678,627	-3,342,077	-13.91	
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/IA/II)	183,841	0	-183,841	-100.00	
H1516	SOIL & WATER CONSERVATION COMMISSION	3,009,479	2,680,183	-329,296	-10.94	
S2977	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	436,000	436,000	0	0.00	
H1525	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	79,925,904	77,833,151	-2,092,753	-2.62	
	TOTAL CONSERVATION	444,860,933	430,152,616	-14,708,317	-3.31	2.32
	INSURANCE AND BANKING					
	INSURANCE, DEPARTMENT OF					
H1498	SUPPORT	13,026,673	12,011,431	-1,015,242	-7.79	
H1499	STATE FIRE ACADEMY	5,406,325	4,924,678	-481,647	-8.91	
	TOTAL INSURANCE AND BANKING	18,432,998	16,936,109	-1,496,889	-8.12	0.09
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2965	CENTRAL OFFICE	33,917,055	30,731,254	-3,185,801	-9.39	
S2965	CENTRAL MISSISSIPPI CORRECTIONAL	33,279,518	31,172,216	-2,107,302	-6.33	
S2965	COMMUNITY CORRECTIONS	35,265,307	34,309,058	-956,249	-2.71	
S2965	MEDICAL SERVICES	66,350,391	65,512,100	-838,291	-1.26	
S2965	PARCHMAN	46,171,838	44,046,318	-2,125,520	-4.60	
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	25,135,837	23,918,908	-1,216,929	-4.84	
	TOTAL CORRECTIONS	349,182,368	332,125,588	-17,056,780	-4.88	1.79
	SOCIAL WELFARE					
H1510	GOVERNOR'S OFFICE - MEDICAID, DIV OF	6,116,531,369	6,015,011,902	-101,519,467	-1.66	
H1512	HUMAN SERVICES, DEPARTMENT OF - CONS	1,304,905,912	1,288,430,413	-16,475,499	-1.26	
H1513	CHILD PROTECTION SERVICES, MS DEPT OF	313,945,597	303,683,567	-10,262,030	-3.27	
H1514	REHABILITATION SERVICES, DEPT OF - CONS	241,414,610	231,232,829	-10,181,781	-4.22	
	TOTAL SOCIAL WELFARE	7,976,797,488	7,838,358,711	-138,438,777	-1.74	42.34
	MLTY, POLICE AND VETS' AFFAIRS					
S2966	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	29,463,057	29,363,959	-99,098	-0.34	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
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
S2966	DISASTER RELIEF - CONSOLIDATED	452,698,089	452,679,495	-18,594	-0.00	
S2967	MILITARY DEPARTMENT - CONSOLIDATED	142,429,056	142,587,907	158,851	0.11	
	PUBLIC SAFETY, DEPARTMENT OF					
S2968	HIGHWAY SAFETY PATROL, DIVISION OF	96,011,472	97,476,324	1,464,852	1.53	
S2968	SUPPORT SERVICES, DIVISION OF	7,269,824	9,030,476	1,760,652	24.22	
S2968	COUNCIL ON AGING	210,472	201,958	-8,514	-4.05	
S2968	CNTY JAIL OFCR STDS/TNG(SEE SCH I/IA/II)	0	352,780	352,780	100.00	
S2968	CRIME LAB	9,936,514	9,219,063	-717,451	-7.22	
S2968	CRIME LAB - STATE MEDICAL EXAMINER	2,481,379	2,618,779	137,400	5.54	
S2968	HOMELAND SECURITY, OFFICE OF	11,007,306	18,701,539	7,694,233	69.90	
S2968	JUVENILE FACILITY MONITORING UNIT	293,276	290,572	-2,704	-0.92	
S2968	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,374,510	2,306,029	-68,481	-2.88	
S2968	LAW ENFORCEMENT OFCRS' TNG ACADEMY	1,977,860	1,975,664	-2,196	-0.11	
S2968	NARCOTICS, BUREAU OF	15,005,732	13,042,460	-1,963,272	-13.08	
S2968	PUBLIC SAFETY PLANNING, OFFICE OF	26,749,997	26,638,566	-111,431	-0.42	
S2969	VETERANS' AFFAIRS BOARD	43,313,414	43,253,813	-59,601	-0.14	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	841,221,958	849,739,384	8,517,426	1.01	4.59
	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	0.44
	MISCELLANEOUS					
H1505	ARTS COMMISSION	2,928,259	2,455,718	-472,541	-16.14	
S2986	GAMING COMMISSION	9,407,887	8,452,266	-955,621	-10.16	
H1488	PUB EMPLOY RET - ADMIN (SEE SCH IA/II)	300,000	0	-300,000	-100.00	
	PUBLIC SERVICE COMMISSION					
H1500	SUPPORT	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	
	TRANSPORTATION, DEPT OF (SEE SCH IA/II)	2,100,000	0	-2,100,000	-100.00	
S2975	WORKERS' COMPENSATION COMMISSION	6,044,206	5,463,499	-580,707	-9.61	
	TOTAL MISCELLANEOUS	28,303,470	22,989,712	-5,313,758	-18.77	0.12
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3005	BANK SERVICE CHARGE	750,000	500,000	-250,000	-33.33	
S3005	BONDS & INTEREST PAYMENT	516,592,260	485,396,595	-31,195,665	-6.04	
	TOTAL DEBT SERVICE	517,342,260	485,896,595	-31,445,665	-6.08	2.62
	TOTAL CURRENT GEN FD APPROP (RECURRING)	19,367,598,795	18,492,012,147	-875,586,648	-4.52	99.89
	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 GEN FD APPROP	19,378,798,795	18,492,012,147	-886,786,648	-4.58	99.89

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
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
	REAPPROPRIATIONS FROM FY 2017					
H1506	ARCHIVES & HISTORY-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	
H1526	FIN/ADMIN-BLDG-USM GREEN HALL R&R(BCF)	0	8,200,000	8,200,000	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	
S3006	MS DEV AUTH-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	MS DEV AUTH-GREENVILLE AIRPORT (CEF)	0	2,700,000	2,700,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2017	0	20,660,105	20,660,105	100.00	0.11
	TOTAL CURRENT GEN FD APPROP & REAPPROP	19,378,798,795	18,512,672,252	-866,126,543	-10.53	100.42

SCHEDULE IV

FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

FY 2018 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
	PART I - GENERAL FUND AGENCIES					
	LEGISLATIVE					
H1495	LEGISLATIVE OPERATIONS	25,010,585	0	0	50,000	25,060,585
	TOTAL LEGISLATIVE	25,010,585	0	0	50,000	25,060,585
	JUDICIARY AND JUSTICE					
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	3,094,606	0	0	0	3,094,606
	SUPREME COURT					
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	71,215,976	0	0	44,723,988	115,939,964
	EXECUTIVE AND ADMINISTRATIVE					
S2971	ETHICS COMMISSION	573,410	0	0	0	573,410
S2999	GOVERNOR'S SUPPORT & MANSION	2,151,022	0	599,022	0	2,750,044
S3003	SECRETARY OF STATE	13,931,266	0	0	2,504,000	16,435,266
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,655,698	0	599,022	2,504,000	19,758,720
	FISCAL AFFAIRS					
S3000	AUDIT, DEPARTMENT OF	8,608,803	0	0	1,111,095	9,719,898
	FINANCE & ADMINISTRATION, DEPARTMENT OF					
S2998	SUPPORT	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
	REVENUE, MISSISSIPPI DEPARTMENT OF					
S2973	SUPPORT	38,118,874	0	0	32,469,083	70,587,957
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	39,650,564	180,322,746
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
H1502	GENERAL EDUCATION PROGRAMS	116,586,224	49,910,885	788,772,738	65,097,515	1,020,367,362
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

SCHEDULE IV

FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

FY 2018 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
	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					
	HEALTH, STATE DEPARTMENT OF					
H1511	SUPPORT	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	1,118,641	0	610,292	107,359	1,836,292
S2996	FAIR COMMISSION - 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
	CONSERVATION					
	ARCHIVES & HISTORY, DEPARTMENT OF					
H1506	SUPPORT	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

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

FY 2018 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
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					
	INSURANCE, DEPARTMENT OF					
H1498	SUPPORT	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					
H1510	GOVERNOR'S OFFICE - MEDICAID, DIV 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
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

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

FY 2018 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
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
	PUBLIC SERVICE COMMISSION					
H1500	SUPPORT	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)	5,522,523,568	491,437,554	8,310,382,624	4,167,668,401	18,492,012,147
	REAPPROPRIATIONS FROM FY 2017					
H1506	ARCHIVES & HISTORY-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
H1526	FIN/ADMIN-BLDG-USM GREEN HALL R&R(BCF)	0	8,200,000	0	0	8,200,000
H1502	EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING	2,500,000	0	0	0	2,500,000
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	MS DEV AUTH-AIR SERVICES DEV ACT (CEF)	0	750,000	0	0	750,000
S3006	MDA-BICENTENNIAL TOURISM EXP (BCF)	0	1,600,000	0	0	1,600,000
S3006	MS DEV AUTH-GREENVILLE AIRPORT (CEF)	0	2,700,000	0	0	2,700,000
	TOTAL REAPPROPRIATIONS FROM FY 2017	4,392,500	16,267,605	0	0	20,660,105
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,526,916,068	507,705,159	8,310,382,624	4,167,668,401	18,512,672,252

FY 2018 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
	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
S2965	CORRECTIONS - 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
S2998	FINANCE & ADMIN - 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
H1518	MARINE RESOURCES - 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
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 OF	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	0	0	0	233,894	233,894

SCHEDULE IV

FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

FY 2018 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
	SUPREME COURT					
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					
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	0	0	0
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	0	214,305,776	363,851,185	578,156,961
	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	214,305,776	395,785,551	610,091,327
	TOTAL STATE APPROPRIATIONS	5,526,916,068	507,705,159	8,524,688,400	4,563,453,952	19,122,763,579

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

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
S3015	ARCH & HIST-2 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-SUPPORT (CEF) (FAT)	0	4,869,045	4,068,585	8,937,630
S3015	FIN & ADMIN-STATE PROP INS (CEF) (FAT)	0	4,780,644	0	4,780,644
S3015	GOVERNOR'S OFC-MEDICAID DIV(GF/CEF)(FAT)	8,643,031	51,356,969	0	60,000,000
S3015	ITS-WIRELESS COMMUN COM (CEF) (FAT)	0	1,426,663	0	1,426,663
S3015	IHL-MSU-COOP EXT SVC-WILD HOGS(CEF)(FAT)	0	50,000	0	50,000
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) (BCF) (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-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 (FAT)	0	0	17,000	17,000
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 SAF-HSP-REPAYMENT OF FUNDS (FAT)	0	0	567,475	567,475
S3015	PUB SAFETY-HSP-TROOPER TNG SCH (FAT)	0	0	1,725,000	1,725,000
S3015	REVENUE-MARS & MUNI/JUSTICE CT COL (FAT)	0	0	650,617	650,617
TOTAL STATE ADDITIONALS AND DEFICITS		8,643,031	83,644,943	8,814,955	101,102,929