

# **BUDGET SUMMARY**

## **2016 LEGISLATIVE SESSION**

Prepared by the Legislative Budget Office

June 10, 2016

**FY 2017 FINAL ACTION VS REDUCED FY 2016  
TOTAL STATE SUPPORT**

<u>Agency</u>	<u>*REDUCED FY 2016 (w/ Deficits)</u>	<u>FY 2017 FINAL ACTION (w/o Reappropriations)</u>	<u>FY 2017 Over /(Under) Reduced FY16</u>	<u>Percent Change</u>
1 LEGISLATIVE	30,469,980	27,207,693	(3,262,287)	-10.7%
2 ATTORNEY GENERAL'S OFFICE	12,534,914	28,152,014	15,617,100	124.6%
3 ATTORNEY GENERAL'S OFFICE - SETTLEMENTS	2,801,269	0	(2,801,269)	-100.0%
4 CAPITAL POST CONVICTION COUNSEL	676,985	1,863,032	1,186,047	175.2%
5 DISTRICT ATTORNEYS & STAFF	19,669,436	23,355,452	3,686,016	18.7%
6 JUDICIAL PERFORMANCE COMMISSION	396,820	397,674	854	0.2%
7 SUPREME COURT SERVICES, OFFICE OF	8,364,597	6,783,610	(1,580,987)	-18.9%
8 SUPREME COURT - ADMIN OFFICE OF COURTS	7,440,585	12,937,855	5,497,270	73.9%
9 SUPREME COURT - COURT OF APPEALS	5,631,206	4,633,290	(997,916)	-17.7%
10 SUPREME COURT - TRIAL JUDGES	24,566,868	24,197,697	(369,171)	-1.5%
11 ETHICS COMMISSION	655,880	589,341	(66,539)	-10.1%
12 GOVERNOR'S MANSION	536,880	498,122	(38,758)	-7.2%
13 GOVERNOR'S OFFICE - SUPPORT	1,870,906	1,777,804	(93,102)	-5.0%
14 AUDIT, DEPARTMENT OF	6,514,349	9,322,038	2,807,689	43.1%
15 FINANCE & ADMINISTRATION - SUPPORT	16,032,009	41,389,192	25,357,183	158.2%
16 DFA -MS HOME CORPORATION	1,776,396	1,694,552	(81,844)	-4.6%
17 DFA - STATE PROPERTY INSURANCE	8,591,139	0	(8,591,139)	-100.0%
18 DFA - STATUS OF WOMEN	40,276	37,212	(3,064)	-7.6%
19 REVENUE DEPT - SUPPORT	54,873,808	44,953,564	(9,920,244)	-18.1%
20 REVENUE DEPT - BOARD OF TAX APPEALS	512,962	473,855	(39,107)	-7.6%
21 REVENUE DEPT - HOMESTEAD EXEMP	82,823,246	84,454,641	1,631,395	2.0%
22 EDUC - GEN EDUC PRGS/HB 4 ADMIN	173,596,697	161,866,344	(11,730,353)	-6.8%
23 EDUC - CHICKASAW INTEREST	16,288,454	21,024,015	4,735,561	29.1%
24 EDUC - MAEP	2,231,762,248	2,241,438,129	9,675,881	0.4%
25 EDUC - SCH FOR BLIND & DEAF	10,990,123	10,825,221	(164,902)	-1.5%
26 EDUC - VOC & TECH EDUCATION	81,247,516	81,014,516	(233,000)	-0.3%
27 <b>TOTAL K-12 EDUCATION:</b>	<b>2,513,885,038</b>	<b>2,516,168,225</b>	<b>2,283,187</b>	<b>0.1%</b>
28 EDUCATIONAL TELEVISION AUTHORITY	7,773,677	6,906,774	(866,903)	-11.2%
29 LIBRARY COMMISSION	11,816,576	10,996,671	(819,905)	-6.9%
30 <b>TOTAL PUBLIC EDUCATION</b>	<b>2,533,475,291</b>	<b>2,534,071,670</b>	<b>596,379</b>	<b>0.0%</b>
31 IHL - GEN SUPPORT	423,834,663	405,692,224	(18,142,439)	-4.3%
32 IHL - SUBS PROG	39,640,249	35,006,771	(4,633,478)	-11.7%
33 IHL - STUDENT FINANCIAL AID	42,755,077	38,752,077	(4,003,000)	-9.4%
34 IHL - UMMC	185,108,348	180,777,700	(4,330,648)	-2.3%
35 IHL - ALCORN ST UNIV - AGRICULTURAL PRGS	6,654,000	6,682,990	28,990	0.4%
36 IHL - MSU - AG & FORESTRY EXPERIMENT ST	24,489,637	24,445,782	(43,855)	-0.2%
37 IHL - MSU - COOPERATIVE EXTENSION SVC	31,505,602	31,567,507	61,905	0.2%

Mansion and Support Merged

**FY 2017 FINAL ACTION VS REDUCED FY 2016  
TOTAL STATE SUPPORT**

<u>Agency</u>	<u>*REDUCED FY 2016 (w/ Deficits)</u>	<u>FY 2017 FINAL ACTION (w/o Reappropriations)</u>	<u>FY 2017 Over/(Under) Reduced FY16</u>	<u>Percent Change</u>
38 IHL - MSU - FOREST & WILDLIFE RESEARCH CTR	6,457,887	6,486,314	28,427	0.4%
39 IHL - MSU - COLLEGE OF VETERINARY MEDICINE	18,695,375	18,776,769	81,394	0.4%
40 <b>TOTAL IHL:</b>	<b>779,140,838</b>	<b>748,188,134</b>	<b>(30,952,704)</b>	<b>-4.0%</b>
41 COMMUNITY COLLEGE - ADMIN	7,080,989	6,854,498	(226,491)	-3.2%
42 COMMUNITY COLLEGE - SUPPORT	263,004,423	257,811,217	(5,193,206)	-2.0%
43 <b>TOTAL COMMUNITY COLLEGE:</b>	<b>270,085,412</b>	<b>264,665,715</b>	<b>(5,419,697)</b>	<b>-2.0%</b>
44 HEALTH DEPT	65,152,562	63,164,231	(1,988,331)	-3.1%
45 HEALTH - HEALTH INFORMATION NETWORK	686,478	639,644	(46,834)	-6.8%
46 HEALTH - LOCAL GOVTS & RURAL WATER	1,176,820	1,220,000	43,180	3.7%
47 MENTAL HEALTH	240,855,629	241,096,879	241,250	0.1%
48 AGRICULTURE & COMMERCE - SUPPORT	9,393,612	7,711,897	(1,681,715)	-17.9%
49 ANIMAL HEALTH, BOARD OF	1,430,659	1,200,468	(230,191)	-16.1%
50 FAIR - COUNTY LIVESTOCK	263,571	247,242	(16,329)	-6.2%
51 MISSISSIPPI DEVELOPMENT AUTHORITY	39,497,419	20,820,488	(18,676,931)	-47.3%
52 ARCHIVES & HISTORY	14,002,458	9,031,941	(4,970,517)	-35.5%
53 ENVIRONMENTAL QUALITY	12,778,699	13,170,043	391,344	3.1%
54 FORESTRY COMMISSION	19,077,316	16,295,079	(2,782,237)	-14.6%
55 GRAND GULF MILITARY MONUMENT	206,034	193,270	(12,764)	-6.2%
56 MARINE RESOURCES, DEPT OF	1,121,848	4,051,522	2,929,674	261.1%
57 MISS RIVER PARKWAY COMM <span style="border: 1px solid black; padding: 2px;">merged w/ MDA</span>	26,336	20,025	(6,311)	-24.0%
58 PEARL RIVER BASIN DISTRICT	196,137	183,841	(12,296)	-6.3%
59 SOIL AND WATER CONSERVATION COMM	813,329	752,043	(61,286)	-7.5%
60 TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	196,137	183,986	(12,151)	-6.2%
61 WILDLIFE, FISHERIES & PARKS - CONS	8,733,479	8,093,098	(640,381)	-7.3%
62 CORRECTIONS	338,869,274	326,079,680	(12,789,594)	-3.8%
63 GOVERNOR'S OFFICE - MEDICAID DIV	1,012,904,961	948,649,214	(64,255,747)	-6.3%
64 HUMAN SERVICES - CONSOLIDATED	71,634,739	60,270,966	(11,363,773)	-15.9%
65 HUM SVCS, DEPT OF CHILD PROTECTION SERVICES	79,418,151	112,295,499	32,877,348	41.4%
66 <b>TOTAL HUMAN SERVICES:</b>	<b>151,052,890</b>	<b>172,566,465</b>	<b>21,513,575</b>	<b>14.2%</b>
67 REHAB SERVICES - CONSOLIDATED	28,080,026	27,213,134	(866,892)	-3.1%
68 EMERGENCY MANAGEMENT AGENCY	3,798,555	3,217,184	(581,371)	-15.3%
69 EMERG MGMT - DISASTER RELIEF - CONS	650,958	603,650	(47,308)	-7.3%
70 MILITARY DEPT - CONSOLIDATED	8,207,987	7,982,607	(225,380)	-2.7%
71 PUBLIC SAFETY - CRIME LAB	7,273,913	7,159,150	(114,763)	-1.6%
72 PUBLIC SAFETY - STATE MEDICAL EXAMINER	913,663	696,704	(216,959)	-23.7%
73 PUBLIC SAFETY - HIGHWAY PATROL	61,371,506	61,471,391	99,885	0.2%
74 PUBLIC SAFETY - HOMELAND SECURITY OFFICE	97,484	90,675	(6,809)	-7.0%

**FY 2017 FINAL ACTION VS REDUCED FY 2016  
TOTAL STATE SUPPORT**

<u>Agency</u>	<u>*REDUCED FY 2016 (w/ Deficits)</u>	<u>FY 2017 FINAL ACTION (w/o Reappropriations)</u>	<u>FY 2017 Over /(Under) Reduced FY16</u>	<u>Percent Change</u>
75 PUBLIC SAFETY- JUV. FACILITY MONITORING	70,212	59,272	(10,940)	-15.6%
76 PUBLIC SAFETY - LAW ENF OFFS' TNG ACADEMY	330,151	302,552	(27,599)	-8.4%
77 PUBLIC SAFETY - LAW ENFOR STANDARDS/TRNG	0	2,374,510	2,374,510	100.0%
78 PUBLIC SAFETY - COUNCIL ON AGING	0	210,472	210,472	100.0%
79 PUBLIC SAFETY - NARCOTICS, BUREAU OF	12,754,902	12,300,308	(454,594)	-3.6%
80 PUBLIC SAFETY - PLANNING DIVISION	222,303	344,241	121,938	54.9%
81 PUBLIC SAFETY - SUPPORT SERVICES	2,690,112	4,429,489	1,739,377	64.7%
<b>82 TOTAL PUBLIC SAFETY:</b>	<b>85,724,246</b>	<b>89,438,764</b>	<b>3,714,518</b>	<b>4.3%</b>
83 VETERANS' AFFAIRS BOARD	6,760,639	5,059,601	(1,701,038)	-25.2%
84 ARTS COMMISSION	1,990,423	1,771,735	(218,688)	-11.0%
85 ITS - WIRELESS COMMISSION	9,969,990	9,073,007	(896,983)	-9.0%
86 STATE AID ROADS - BRIDGE PROGRAM	12,051,339	0	(12,051,339)	-100.0%
87 TREAS - DEBT SVC - BANK SVC CHG	750,000	750,000	0	0.0%
88 DEBT SVC - BONDS/INT	391,991,392	391,991,392	0	0.0%
89 PEARL RIVER VALLEY WATER SUPPLY DISTRICT	1,176,820	0	(1,176,820)	-100.0%
90 PUBLIC EMPLOYEES RETIREMENT - JUDGMENT	316,003	324,000	7,997	2.5%
91 MISSISSIPPI DEPARTMENT OF TRANSPORTATION	2,100,000	0	(2,100,000)	-100.0%
92 DFA - TORT CLAIMS BD	0	4,937,444	4,937,444	100.0%
93 GAMING COMMISSION	0	9,407,887	9,407,887	100.0%
94 INFORMATION TECHNOLOGY SERVICES	0	39,868,316	39,868,316	100.0%
95 INSURANCE DEPARTMENT	0	13,026,673	13,026,673	100.0%
96 OIL & GAS BOARD	0	2,309,935	2,309,935	100.0%
97 PERSONNEL BOARD	0	4,967,710	4,967,710	100.0%
98 PUBLIC SERVICE COMMISSION	0	5,332,338	5,332,338	100.0%
99 PUBLIC SERVICE - NO CALL	0	81,903	81,903	100.0%
100 PUBLIC SERVICE - PUBLIC UTILITIES STAFF	0	2,108,877	2,108,877	100.0%
101 REVENUE - LICENSE TAG COMM	0	4,251,066	4,251,066	100.0%
102 SECRETARY OF STATE	0	16,046,492	16,046,492	100.0%
103 STATE FIRE ACADEMY	0	5,406,325	5,406,325	100.0%
104 STATE PUBLIC DEFENDER	0	3,227,663	3,227,663	100.0%
105 WORKERS' COMPENSATION COMM	0	<u>6,044,206</u>	<u>6,044,206</u>	100.0%
<b>106 TOTAL STATE SUPPORT</b>	<b>6,341,486,078</b>	<b>6,351,457,122</b>	<b>9,971,044</b>	<b>0.2%</b>

\*The REDUCED FY 2016 figures reflect the January 2016 processed budget reductions and the April 2016 budget reductions as ordered.

**STATEMENT I**  
**GENERAL FUND**  
**CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2017 APPROPRIATIONS**

FINAL ACTION - April 2016

**FY 2016**

1. General Fund Beginning Cash July 1, 2015 (Reapprop. of \$2,359,163, Beg. Cash of \$45,545,004 and \$500,000 of From, After and Through Deficit Appropriations (SB2837 2015 RS))	\$ 48,404,167
2. Est. General Fund Revenue FY 2016 (\$5,660.1 M Sine Die, -\$64.9 November REG Revision + \$27.2 April REG Revision)	<u>5,622,442,540</u>
3. Total Projected General Fund Revenue and Beginning Cash for FY 2016	5,670,846,707
4. Less: Two Percent of Projected FY 2016 Revenue & Beginning Cash	<u>0</u> *
5. General Funds Available for FY 2016 Appropriations, Est.	5,670,846,707
6. Less: General Fund Budget for FY 2016:	
General Fund FY 2016 Final Action	5,709,143,322 **
General Fund Budget Revisions per Governor- Jan. 2016	(32,028,109)
General Fund FY2015 From, After & Through Appropriations (SB 2837 2015 RS)	500,000
General Fund Reappropriations for FY 2016 from FY 2015	2,359,163
General Fund Deficit - Division of Medicaid (SB2924 2016 RS)	25,000,000
General Fund Reappropriations for FY 2017 from FY 2016	<u>(6,660,000)</u>
Total FY 2016 General Fund Budget	(5,698,314,376)
7. Action Necessary to Offset Estimated Shortfall - April 2016	35,000,000 ***
8. Transfer to General Fund per SB 2362 2016 RS	<u>54,037,034</u>
9. Estimated General Fund Balance June 30, 2016 (including reappropriations)	61,569,365
10. Distribution of Ending Cash Balance Estimated: ^	
Transfer Municipal Aid Fund	(750,000)
Transfer to WCSRF until WCSRF reaches \$40M	0
Retain 1% of appropriations in General Fund	0
Transfer to Working Cash Stabilization Reserve Fund	0
Transfer to Capital Expense Fund	(54,159,365)
General Fund Reappropriations for FY 2017 from FY 2016	(6,660,000)

**FY 2017**

11. General Fund Beginning Cash July 1, 2016, Est. (Reappropriation)	6,660,000
12. Estimated FY2017 General Fund Revenue	5,601,500,000
13. Less: 2% of Projected FY 2017 Revenue & Beginning Cash	0 ^^
14. General Funds Resulting from SB 2362 2016 RS	130,010,225
15. Transfer to the General Fund	<u>56,801,694</u>
16. Total General Funds Available for FY 2017 Appropriations	5,794,971,919
17. 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	<u>6,660,000</u>
Total FY 2017 General Fund Budget	(5,794,971,919)
18. Estimated General Fund Balance June 30, 2017	\$ 0

\* HB 434 of the 2015 RS suspends the 2% set-aside for FY2016.

\*\* HB 878 of the 2016 RS reduced the Legislative Services budget by \$500,000.

\*\*\* In a letter dated April 20, 2016 the Governor ordered a second round of budget revisions totaling \$25,000,000. This included \$23,844,217 in General Fund revisions and \$1,155,783 in required Special Fund transfers to the General Fund. In addition, the Governor will transfer \$10,000,000 from the Working Cash Stabilization Reserve Fund to the General Fund.

^ HB 878 of the 2016 RS amends the distribution of ending cash so that the first \$750,000 goes to the Municipal Aid Fund and the balance goes to the Capital Expense Fund.

^^ HB 878 of the 2016 RS suspends the 2% set-aside for FY2017.

Note - Figures may not add due to rounding.

**EDUCATION ENHANCEMENT FUND**

<u>Program</u>	<u>FY 2016</u> <u>Appropriations</u>	<u>FY 2017</u> <u>Appropriations</u>
<u>General Education Program</u>		
General Education	\$ 19,984,413	\$ 19,984,413
Buildings & Buses	16,000,000	16,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Supplies & Instructional Materials	12,000,000	12,000,000
Subtotal	49,784,413	49,784,413
	0	
MS Adequate Education Program	214,582,906	204,881,462
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
Junior College - Support	43,117,241	40,763,285
Junior College - Board	256,000	256,000
<u>Institutions of Higher Learning</u>		
General Support - Consolidated	54,860,992	51,303,231
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 Services	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	552,920	552,920
Subtotal	65,545,833	61,988,072
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Total	\$ 382,618,836	\$ 367,005,675

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

## HEALTH CARE EXPENDABLE FUND

6

<u>Program</u>	<u>FY 2016</u> <u>Appropriations</u>	<u>FY 2017</u> <u>Appropriations</u>
<b><u>Medicaid, Division of</u></b>		
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	55,572,739	80,097,086
Subtotal	62,782,638	87,306,985
<b><u>Health, Department of</u></b>		
Maternal & Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	221,954	221,954
Health Department Programs	2,219,542	2,142,173
Mississippi Qualified Health Center Grant Program	3,000,000	3,551,267
MS Alliance of Boys and Girls Clubs, Inc.	120,278	0
Special Olympics	153,620	0
HepC Testing	200,000	0
Subtotal	7,158,337	7,158,337
<b><u>Mental Health, Department of</u></b>		
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
<b><u>Rehabilitation Services, Department of</u></b>		
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
<b><u>Education, Department of</u></b>		
Mississippi Eye Screening Program	126,472	126,472
<b><u>Institutions of Higher Learning</u></b>		
University of Mississippi Medical Center	2,380,431	2,380,431
Total	\$ 95,081,566	\$ 119,605,913

**CAPITAL EXPENSE FUND  
FY 2016 AND FY 2017**

April 2016 (Final Action)

**FY 2016**

1	Beginning Balance July 1, 2015	\$	40,340,059 *
2	DFA- Bureau of Buildings - Fair Commission		42,680
3	Transferred in from General Fund Ending Cash FY 2015		0
4	Transfer from Secretary of State (HB 878 RS 2016)		18,000,000
5	Transfer from Public Service Commission (HB 878 RS 2016)		5,000,000
6	Transfer from Public Service Commission - Utilities Staff (HB 878 RS 2016)		300,000
7	Transfer from Information Technology Services (ITS) (HB 878 RS 2016)		500,000
8	Transfer from State Personnel Board (HB 878 RS 2016)		1,000,000
9	Transfer from Department of Insurance (HB 878 RS 2016)		6,000,000
10	Transfer from Department of Finance and Administration - Support (HB 878 RS 2016)		1,200,000
11	Transfer from Gaming Commission (HB 878 RS 2016)		1,500,000
12	Transfer from Oil and Gas Board (HB 878 RS 2016)		15,000,000
13	Transfer from MS Workers' Compensation Commission (HB 878 RS 2016)		1,500,000
14	Total Available for FY 2016 (Est.)		<u>90,382,739</u>
15	Attorney General, Office of- Capital City Crime Prevention Study (HB 1530 RS 2015)		(100,000) **
16	Archives and History, Department of (HB 1539 RS 2015 )		(665,000)
17	Community & Junior Colleges - Coahoma CC Radio Tower (SB 2854 RS 2015)		(150,000)
18	Community & Junior Colleges - East Central CC - Power Plan (SB 2854 RS 2015)		(500,000)
19	Community & Junior Colleges - Support (SB 2854 RS 2015)		(4,000,000)
20	Community & Junior Colleges - Unplanned Pregnancy Prevention (SB 2854 RS 2015)		(250,000)
21	Environmental Quality, Department of (HB 1558 RS 2015)		(1,000,000)
22	Health, Department of (Local Govt and Rural Water Prg) (HB 1555 RS 2015)		(1,200,000)
23	Human Services, Department of, (HB 1556 RS 2015)		(68,750)
24	IHL - Alcorn State University - Agricultural Programs (SB 2848 RS 2015)		(185,000)
25	IHL - General Support (SB 2844 RS 2015)		(11,000,000)
26	IHL - Subsidiary Programs (SB 2845 RS 2015)		(3,000,000)
27	Mississippi Development Authority (SB 2868 RS 2015)		(3,671,357)
28	MS Department of Education - Microsoft IT Academy (SB 2837 RS 2015)		(750,000)
29	Pearl River Valley Water Supply District (HB 1551 RS 2015)		(1,200,000)
30	PERS - Jackson County Settlement (HB 1512 RS 2015)		(300,000)
31	Public Safety, Department of - Highway Patrol (SB 2858 RS 2015)		(3,700,000)
32	Revenue Department - Support (SB 2864 RS 2015)		(8,000,000)
33	Supreme Court Services, Office of (HB 1531 RS 2015)		(900,000)
34	Department of Finance & Administration- Property Insurance (SB 2924 RS 2016)		(6,775,184)
35	Office of the Governor - Division of Medicaid (SB 2924 RS 2016)		(26,634,366)
36	Attorney General Settlements (SB 2924 RS 2016)		(2,801,269)
37	IHL - Office of Student Financial Aid (SB 2924 RS 2016)		(4,000,000)
38	DPS - Bureau of Narcotics (SB 2924 RS 2016)		(561,220)
39	DPS - Law Enforcement and Firefighters Death Benefit Fund (SB 2924 RS 2016)		(179,255)
40	Public Employees Retirement System - Jackson County (SB 2924 RS 2016)		(16,003)
41	Department of Health (SB 2924 RS 2016)		(2,000,000)
42	Board of Animal Health (SB 2924 RS 2016)		(84,000)
43	Veterans' Affairs Board (SB 2924 RS 2016)		(500,000)
44	MDOT - East Metro Corridor Commission (SB 2924 RS 2016)		(2,100,000)
45	Mississippi Department of Education - Vocational and Tech. Education (SB 2924 RS 2016)		(1,333,465)
46	Capital Post Conviction Counsel (SB 2924 RS 2016)		(431,814)
47	Total Appropriated for FY2016		<u>(88,056,683)</u>
48	Less: Reserve for DFA Emergency Repairs (Est.)		(2,000,000)
15	Attorney General, Office of- Capital City Crime Prevention Study (HB 1530 RS 2015)		(100,000) **
49	Reappropriations from FY2016 to FY2017		<u>7,353,264</u> ***
50	Ending Balance June 30, 2016, Est. (including reappropriations)	\$	7,679,320

**CAPITAL EXPENSE FUND  
FY 2016 AND FY 2017  
April 2016 (Final Action)**

**FY 2017**

51	Beginning Balance July 1, 2016, Est. (including \$7,353,264 of reappropriations)	7,679,320
52	Transfer from FY2016 General Fund Ending Cash Est. (HB 878 2016 RS)	54,159,365 <sup>^</sup>
53	Transfer from Treasurer's Office - Unclaimed Property (HB 878 2016 RS)	14,000,000
54	Transfer from Board of Nursing (HB 878 2016 RS)	8,000,000
55	Transfer from Medical Licensure Board (HB 878 2016 RS)	2,000,000
56	Transfer from Department of Corrections (HB 878 2016 RS)	500,000
57	Transfer from Board of Dental Examiners (HB 878 2016 RS)	500,000
58	Transfer from Board of Engineers and Land Surveyors (HB 878 2016 RS)	500,000
59	Transfer from Motor Vehicle Commission (HB 878 2016 RS)	500,000
60	Transfer from Budget Contingency Fund (HB 878 2016 RS)	1,114,646
61	Transfer from Hurricane Disaster Reserve Fund (HB 878 2016 RS)	1,780,930
62	Total Available for FY 2017 (Est.)	<u>90,734,261</u>
63	Ethics Commission (SB 2883 2016 RS)	(50,000)
64	Department of Finance and Administration (SB 2911 2016 RS)	(3,000,000)
65	Department of Revenue (SB 2885 2016 RS)	(4,400,000)
66	IHL- General Support (SB 2866 2016 RS)	(11,000,000)
67	IHL- Subsidiary Programs (SB 2867 2016 RS)	(550,000)
68	Community and Junior College - Support (SB 2876 2016 RS)	(5,000,000)
69	Department of Health - Local Govts & Rural Water Systems (HB 1651 2016 RS)	(1,220,000)
70	Mississippi Development Authority (SB 2919 2016 RS)	(700,000)
71	Department of Archives & History (HB 1647 2016 RS)	(1,803,000)
72	Department of Environmental Quality (HB 1664 2016 RS)	(2,380,000)
73	Governor's Office - Division of Medicaid (HB 1650 2016 RS)	(670,516)
74	Human Services, Dept. of Child Protection Services (HB 1652 2016 RS)	(13,436,099)
75	Public Safety - Highway Patrol (SB 2880 2016 RS)	(4,000,000)
76	Public Employees Retirement System - Judgment (HB 1630 2016 RS)	(324,000)
77	Mississippi Development Authority - Reappropriation (SB 2919 2016 RS)	(3,450,000)
78	Dept. of Revenue - Title Tag Network - Reappropriation (SB 2885 2016 RS)	(3,103,264)
79	DPS - Highway Patrol - DL Modernization - Reappropriation (SB 2880 2016 RS)	<u>(800,000)</u>
80	Total Appropriated for FY 2017	(55,886,879)
81	Reserve for DFA Emergency Repairs	<u>(2,000,000)</u>
82	Ending Balance June 30, 2017 (Est.)	\$ 32,847,382

\* Treasurer's Office

\*\* HB 1470 RS 2014 appropriated \$500,000 of Capital Expense Funds for Capital City Crime Prevention Study. HB 1530 RS 2015 reappropriated \$100,000 of Capital Expense Funds from FY 2015 to FY 2016.

\*\*\* SB 2919 2016 RS (Mississippi Development Authority) reappropriated \$3,450,000 of Capital Expense Funds from FY 2016 to FY 2017, SB 2885 2016 RS (Department of Revenue) reappropriated \$3,103,264 from FY2016 to FY2017 and SB 2880 2016 RS (Dept. of Public Safety - Highway Patrol) reappropriated \$800,000 from FY2016 to FY2017.

<sup>^</sup> HB 878 RS 2016 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.

## TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2016 Appropriations</u>	<u>FY 2017 Appropriations</u>
<u>University Medical Center</u>		
Cancer Institute	\$ 5,000,000	\$ 5,000,000
A Comprehensive Tobacco Center (ACT)	700,000	700,000
<u>Department of Education</u>		
School Nurse Program	3,600,000	3,600,000
<u>Attorney General's Office</u>		
Tobacco and Alcohol Enforcement	800,000	800,000
<u>Health, State Department of</u>		
Health Department Programs	9,400,000	9,400,000
<u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	200,000	200,000
SKOOL ADS Program	<u>300,000</u>	<u>300,000</u>
Total	\$ 20,000,000	\$ 20,000,000

**HEALTH CARE TRUST FUND****FY 2016 AND FY 2017**

Final Action- April 2016

**FY 2016**

1	Health Care Trust Fund Balance, July 1, 2015	18,482
2	Payment (Sent directly to HCEF)	0
3	Interest Earning/Other FY 2016	280
4	Transfer to HCEF	(18,762)
5	Health Care Trust Fund Balance, June 30, 2016	\$ 0

**FY 2017**

6	Health Care Trust Fund Balance, July 1, 2016	0
7	Payment (Sent directly to HCEF)	0
8	Interest Earning/Other FY 2017 (Est.)	0
9	Transfer to HCEF	0
10	Health Care Trust Fund Balance, June 30, 2017 (Est.)	\$ 0

Source- Office of the State Treasurer

**BUDGET CONTINGENCY FUND****FY 2016 AND FY 2017**

Final Action - April 2016

**FY 2016**

1	Budget Contingency Fund Balance, July 1, 2015	\$ 1,114,646 *
2	Less: FY 2016 Appropriations	0
3	Budget Contingency Fund Balance, June 30, 2016 (Est.)	1,114,646

**FY 2017**

4	Budget Contingency Fund Balance, July 1, 2016 (Est.)	1,114,646
5	BP Litigation Settlement Payment (Est.)	150,000,000
6	Funds Available for FY2017 (Est.)	151,114,646
7	Transfer to Capital Expense Fund (HB 878 2016 RS)	(1,114,646)
8	Archives and History - Bicentennial Commission (SB 2924 2016 RS)	(3,000,000)
9	MDA - Pascagoula Redevelopment Authority (SB 2924 2016 RS)	(1,500,000)
10	MDA - Keesler Air Force Base (SB 2924 2016 RS)	(5,000,000)
11	MDA - National Diabetes and Obesity Research Center (SB 2924 2016 RS)	(1,500,000)
12	MDA- Tourism for Bicentennial Related Expenses (SB 2924 2016 RS)	(1,600,000)
13	MDA - Economic Development and Infrastructure Fund (SB 2924 2016 RS)	(2,500,000)
14	USM - Marine Science Endowment Fund (SB 2924 2016 RS)	(5,000,000)
15	USM - Gulf Research Lab (SB 2924 2016 RS)	(3,000,000)
16	MS Gulf Coast Community College Scholarship Fund (SB 2924 2016 RS)	(3,000,000)
17	Pearl River Community College Scholarship Fund (SB 2924 2016 RS)	(2,000,000)
18	USM - Gulf Park Campus for the Student Resource Ctr (SB 2924 2016 RS)	(300,000)
19	USM - Main Campus - Renovation of Greene Hall (SB 2924 2016 RS)	(8,200,000)
20	MDA - Infinity Rocket Project (SB 2924 2016 RS)	(800,000)
21	Archives and History - John Ford Home (SB 2924 2016 RS)	(50,000)
22	Pearl River Community College - Land for Satellite Campus (SB 2924 2016 RS)	(1,000,000)
23	Marine Resources - Coastal Map Revision Project (HB 1657 2016 RS)	(3,000,000)
24	FY2017 Appropriations/Transfers (Est.)	(42,564,646)
25	Budget Contingency Fund Balance, June 30, 2017 (Est.)	\$ 108,550,000

Note - Numbers may not add due to rounding.

\* Estimated FY2015 lapse per Department of Finance &amp; Administration (2/25/16).

**WORKING CASH STABILIZATION RESERVE FUND**  
**FY 2016 AND FY 2017**

Final Action - April 2016

**FY 2016**

1	Beginning Balance July 1, 2015	\$ 411,985,000 *
2	Transferred in from GF Ending Cash FY 2015	<u>0</u>
3	<b>WCSRF Balance after transfer in from GF Ending Cash (WCSRF Cap is 7 1/2% of prior year (FY 2015) appropriations - \$412,172,572)</b>	<b>411,985,000</b>
4	Transfer to General Fund per Jan. 2016 Governor Budget Revision	(35,208,583)
5	Transfer to General Fund per April 2016 Governor Budget Revision	(10,000,000)
6	Interest Earned, FY 2016 (Est.)	500,000
7	Interest to Ayers Endowment Trust FY 2016 (Est.)	(250,000)
8	Interest to Ayers Settlement Fund FY 2016 (Est.)	(250,000)
9	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
10	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
11	Less: FY 2016 Appropriations	<u>0</u>
12	Ending Balance June 30, 2016 (Est.)	364,776,417
13	Less: \$15M Ayers	<u>(15,000,000)</u>
14	Ending Balance June 30, 2016 (Est.)	\$ 349,776,417

**FY 2017**

15	Beginning Balance July 1, 2016	\$ 364,776,417
16	Transferred in from GF Ending Cash FY 2016	<u>0</u>
17	<b>WCSRF Balance after transfer in from GF Ending Cash (WCSRF Cap is 7 1/2% of prior year (FY 2016) appropriations - \$432,679,374)</b>	<b>364,776,417</b>
18	Board of Trustees of IHL pursuant to Ayers Settlement Agreement	(5,000,000) **
19	Interest Earned, FY 2017 (Est.)	500,000
20	Interest to Ayers Endowment Trust FY 2017 (Est.)	(250,000)
21	Interest to Ayers Settlement Fund FY 2017 (Est.)	(250,000)
22	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
23	Reserved for transfer to Disaster Asst. Trust Fund (Est.)	(1,000,000)
24	Less: FY 2016 Appropriations	<u>0</u>
25	Ending Balance June 30, 2017 (Est.)	357,776,417
26	Less: \$10M Ayers	<u>(10,000,000)</u>
27	Ending Balance June 30, 2017 (Est.)	\$ 347,776,417

\* Per Treasury- Working Cash Stabilization Reserve Fund Transactions FY 2016

\*\* 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.

**HEALTH CARE EXPENDABLE FUND**  
**FY 2016 AND FY 2017**  
Final Action - April 2016

**FY 2016**

1	Health Care Expendable Fund Beginning Balance, July 1, 2015	\$ 4,057,790 *
2	Transfer from Health Care Trust Fund	18,762
3	Tobacco Settlement Payment Litigation	15,003,973 **
4	Interest Earnings (as of March)	74,374
5	Deposit to Expendable Fund FY 2016 (Est.), (43-13-407)	<u>99,704,846 ***</u>
6	Total Health Care Expendable Funds Available for Appropriations, Est.	118,859,745
7	Less: 2% Reserve (2% of HCEF Available for Appropriation)	<u>(2,377,195)</u>
8	Health Care Expendable Fund Available for Appropriation (less 2% reserve), Est.	116,482,550
9	Less: FY 2016 Appropriations	<u>(95,081,566)</u>
10	Health Care Expendable Fund Balance June 30, 2016 (less 2% reserve), Est.	21,400,984

**FY 2017**

11	Health Care Expendable Fund Beginning Balance, July 1, 2016, Est.	23,778,179 ^
12	Estimated Deposit to Expendable Fund FY 2017, (43-13-407)	<u>95,827,734 ^^</u>
13	Total Health Care Expendable Funds Available for Appropriations, Est.	119,605,913
14	Less: FY 2017 Final Action	<u>(119,605,913)</u>
15	Health Care Expendable Fund Balance June 30, 2017, Est.	\$ 0

\* Beginning balance of \$3,670,376.33 plus estimated lapse (per DFA 11/30/15) of \$387,414.04.

\*\* Includes \$14,998,892.65 FY 2016 Settlement with Reynolds American regarding underreporting of cigarettes shipped to the state.

\*\*\* Office of the State Treasurer

^ The FY 2017 beginning balance includes the \$2,377,195 2% reserve from FY 2016.

^^ The installment payment for FY 2017 is estimated to be \$115,827,734 (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.

NOTE- Figures may not add due to rounding

**TOBACCO CONTROL PROGRAM FUND**  
**FY 2016 and FY2017**

Final Action - April 2016

**FY 2016**

1	Estimated Tobacco Control Program Fund Balance, July 1, 2015	\$ 738,727 *
2	Deposit to Tobacco Control Program Fund FY 2016 (41-113-11)	<u>20,000,000</u>
3	Total Funds Available in FY 2016	20,738,727
4	Less: FY 2016 Appropriations	<u>(20,000,000)</u>
5	Estimated Tobacco Control Program Fund Balance, June 30, 2016	\$ 738,727

**FY 2017**

6	Estimated Tobacco Control Program Fund Balance, July 1, 2016	\$ 738,727
7	Deposit to Tobacco Control Program Fund FY 2017 (41-113-11)	<u>20,000,000</u>
8	Total Funds Available in FY 2017	20,738,727
9	Less: FY 2017 Appropriations	<u>(20,000,000)</u>
10	Estimated Tobacco Control Program Fund Balance, June 30, 2017	\$ 738,727

**HURRICANE DISASTER RESERVE FUND**  
**FY 2016 and FY2017**

Final Action - April 2016

**FY 2016**

1	Hurricane Disaster Reserve Fund, July 1, 2015 (Est.)	\$ 1,780,930 *
2	Less: FY 2016 Appropriations	<u>0</u>
3	Hurricane Disaster Reserve Fund, June 30, 2016 (Est.)	1,780,930

**FY 2017**

4	Hurricane Disaster Reserve Fund, July 1, 2016 (Est.)	1,780,930
5	Transfer to the Capital Expense Fund (HB 878 RS 2016)	<u>(1,780,930)</u>
6	Hurricane Disaster Reserve Fund, June 30, 2017 (Est.)	\$ 0

Note - Numbers may not add due to rounding.

\* Department of Finance and Administration 11/30/15

## Overview of State Budget and 2016 Legislative Session

### FY 2016 Additional and Deficit Appropriations

During the 2016 Legislative Session, the Legislature adopted SB 2924 which provided \$110,866,576 of State Support to address the following FY 2016 and FY 2017 additional needs that existed:

Medicaid	\$51,634,366 CEF/GF
DFA – Property Insurance (F/A/T)	6,775,184 CEF
IHL – Student Financial Aid	4,000,000 CEF
Attorney General – Judgments/Settlements	2,801,269 CEF
Transportation Dept. – East Metro Corridor Comm (F/A/T)	2,100,000 CEF
Health Department	2,000,000 CEF
Education – Vocational Education (F/A/T)	1,333,465 CEF
Public Safety - Narcotics	561,220 CEF
Veterans Affairs Board (F/A/T)	500,000 CEF
Capital Post Conviction Counsel	431,814 CEF
Public Safety – Law Enforcement/Firefighters Death Benefit	179,255 CEF
Animal Health Board (F/A/T)	84,000 CEF
PERS – Judgment	<u>16,003 CEF</u>
Total	\$72,416,576

The above deficits were funded using \$25M of FY 2016 General Funds and \$47.4M of Capital Expense Funds derived from transfers of cash balances of agencies impacted by SB 2362 (Mississippi Budget Transparency and Simplification Act of 2016).

Also included in SB 2924 are several “from, after and through” appropriations from Budget Contingency Funds derived from the BP Settlement. The following funds will be available through June 30, 2017 and are contingent upon BP Settlement funds being deposited into the Budget Contingency Fund:

Archives & History	
Bicentennial Commission	\$ 3,000,000 BCF
John Ford Home Repairs/Renovations	50,000 BCF
MS Development Authority	
Pascagoula Redevelopment Authority	1,500,000 BCF
Keesler Air Force Base Projects	5,000,000 BCF
National Diabetes/Obesity Research Center	1,500,000 BCF
Bicentennial Tourism	1,600,000 BCF
Economic Development/Infrastructure Fund	2,500,000 BCF
Infinity Rocket Project	800,000 BCF
Institutions of Higher Learning	
USM – Marine Science Endowment Fund	5,000,000 BCF
USM – Gulf Coast Research Lab	3,000,000 BCF
USM – Gulf Park Student Resource Center	300,000 BCF
USM – Main Campus Renovation of Greene Hall	8,200,000 BCF
Community Colleges	
Gulf Coast Community College Scholarship Fund	3,000,000 BCF
Pearl River Community College Scholarship Fund	2,000,000 BCF
Pearl River Community College Satellite Campus	<u>1,000,000 BCF</u>
Total	\$38,450,000

### Summary of FY 2017 Legislative Budget Recommendation (LBR)

FY 2017 General Fund requests from state agencies exceeded the FY 2016 appropriated level by approximately \$900 million.

The FY 2017 LBR targeted underlying General Fund spending reductions of \$39.4 million made in areas of funded vacancies (deleted funding for all vacant and deleted PINs for 2574 vacant positions), travel (reduced out-of-state travel) and equipment (allowed for lease-purchase commitments in most budgets). The Committee's recommendation also included General Fund reductions totaling \$7.7 million due to the elimination of funding one-time expenditures.

The Joint Legislative Budget Committee's Fiscal Year 2017 General Fund Budget Recommendation totaled \$5,674,821,795, \$37.7 million (or 0.66%) less than was appropriated for the Fiscal Year 2016 budget.

The Committee recommended for the Fiscal Year 2017 total State Support, which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds and Capital Expense Funds, in the amount of \$6,186,021,328, or \$101.8 million (-1.6%) less than the Fiscal Year 2016 budget. Much of this decrease is due to one-time expenditures in Fiscal Year 2016.

The State Support recommendations for most of the larger agency budgets reflects a reduction from the Fiscal Year 2016 appropriated level. There were two highlighted areas of the budget recommendation that reflect funding increases:

- Public Safety - The Committee recommended an additional \$2.7 million to fund the cost to annualize the statutorily required sworn officer salary increases that are funded for half of Fiscal Year 2016. During the last legislative session, the legislature passed a statutory sworn officer pay increase effective January 1, 2016. The LBR adopted by the Committee annualized the cost of this pay increase.
- Supreme Court - The Legislature authorized seven new judges effective January 1, 2016. The LBR adopted by the Committee annualized the cost of the salaries of these seven new judges.

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

\$393.0M Working Cash Stabilization Reserve Funds (Rainy Day Fund)
55.9M Idle Special Fund Cash Balances
28.4M General Fund Available and Not Allocated in LBR
1.3M Budget Contingency Funds
0.7M Tobacco Control Funds
<u>1.8M Hurricane Disaster Reserve Funds</u>
<b>\$481.1M</b>

### Summary of FY 2017 Appropriations Compared to the FY 2017 LBR

The Legislature has agreed upon a package of funding sources that provide a total of \$6,351,457,122 in State Support for FY 2017 (\$165.4 million more than LBR and \$9.5 million more than FY 2016 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. The FY 2017 State Support amounts reflect the net of the impact of SB 2362 (Mississippi Budget Transparency and Simplification Act of 2016) and any offsetting decreases in spending authority.

### Highlights of FY 2017 Appropriations Compared to the FY 2016 Reduced Spending Level

The following items reflect the significant legislative funding changes made to the FY 2016 reduced state support spending levels. (The reduced FY 2016 figures in this document reflect both the January and April 2016 reductions to spending authority that the Governor was required to make due to the FY 2016 General Fund revenue shortfall.) These figures correlate to figures on pages 2 through 4 of this document that reflect a comparison between the reduced FY 2016 State Support funding level (including deficits funded during the 2016 Legislative Session) and the appropriated FY 2017 State Support funding level.

During the 2016 Legislative Session, the Legislature passed SB 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective for FY 2017, the following budgets will have their support provided by the General Fund: State Fire Marshal, State Fire Academy, Secretary of State, Public Service Commission, Information Technology Services, State Personnel Board, Insurance Department, Law Enforcement Officers' Minimum Standards Board, Council on Aging, Tort Claims Board, Gaming Commission, Oil and Gas Board, Revenue - License Tag, Office of Public Defender, Workers' Compensation Commission, Attorney General's Office and Department of Finance and Administration. It also provides that any special funds to the credit of these agencies will be deposited into the General Fund at the end of FY 2016. Additionally, the bill requires that certain court assessments and fines be deposited into the General Fund beginning July 1, 2016. The law prohibits interagency charges for services and most budgets will reflect a reduction since agencies will not be required to pay for interagency services.

### Summary of FY 2017 Appropriations Compared to the Reduced FY 2016 Funding Level

Attorney General \$15,617,100  
The FY 2017 State Support level of funding is \$15,617,100 (124.6%) above the FY 2016 reduced level of funding. Per SB 2362, this agency's fees and assessments will go into the General Fund.

Supreme Court – Trial Judges (\$369,171)  
The Legislature provided (\$369,171) (-1.5%) in State Support below the FY 2016 reduced level of funding to the Supreme Court – Trial Judges. Despite the decrease in State Support funding, the agency is appropriated \$1,299,574 in special fund spending authority to annualize the cost of the seven new Trial Judges provided for six months in FY 2016 and to annualize the final six months of the judicial pay raise for FY 2017.

Capital Post Conviction Counsel \$1,186,047  
The Legislature provided \$1,186,047 (175.2%) in State Support above the FY 2016 reduced level of funding to the Office of Capital Post Conviction Counsel. Effective July 1, 2016, the revenue collected from state assessments for this agency will be deposited into the General Fund per SB 2362. As a result, the agency received an increase in funding to replace the loss of special fund revenue as well as aid in sustaining the daily operations of the office due to the spend-down of its cash balance in prior years.

Office of State Public Defender \$3,227,663  
The Legislature provided \$3,227,663 (100.0%) in State Support above the FY 2016 reduced level of funding to the Office of State Public Defender. This amount includes \$2,355,079 in General Funds to replace the loss of special funds. An additional \$1,000,000 will be transferred from the Supreme Court – Administrative Office of Courts to aid in funding the agency so that it may sustain its daily operations. Effective July 1, 2016, this agency will become a 100% General Fund agency per SB 2362. The revenue collected from state assessments for this agency will be deposited into the General Fund.

Department of the State Auditor \$2,807,689  
 The FY 2017 State Support level of funding is \$2,807,689 (43.1%) above the FY 2016 reduced level of funding. Per SB 2362, the agency's fees will go into the General Fund.

Department of Revenue (\$9,920,244)  
 The FY 2017 State Support funding level is \$9,920,244 (-18.1%) less than the FY 2016 reduced level of funding. The Legislature did provide \$4,400,000 in Capital Expense Funds for the Motor Vehicle Registration Network. Special Fund authority of \$3,875,000 is provided for maintenance and support of the Mississippi Automated Revenue System (MARS).

Department of Revenue – Homestead Exemption \$1,631,395  
 The FY 2017 State Support level of funding is \$1,631,395 (2.0%) above the FY 2016 reduced level of funding. The Legislature provided a total \$84,454,641 in General Funds for Homestead Exemption.

Department of Finance & Administration \$25,357,183  
 The Legislature provided \$25,357,183 (158.2%) in State Support above the FY 2016 reduced level of funding for DFA's Support budget. Effective July 1, 2016, DFA, including Tort Claims, will become a 100% General Fund agency and all revenue collected for the agency will be deposited into the General Fund. DFA will no longer charge any state agency for rent or MAGIC fees, or any other fee for usage of their services (i.e. Capitol Police), per SB 2362. As a result, the agency was provided \$28,299,407 in General Funds in lieu of special fund revenue and 10 new PINs. An additional \$3,000,000 of Capital Expense Funds (CEF) is provided for upkeep and maintenance of several work areas within the MS State Capitol. The agency had a decrease of (\$4,962,991) in non-recurring CEF funds used for MAGIC. These funds have been reappropriated in prior fiscal years and have been fully expended to date.

K-12 Education \$2,283,187  
 The Legislature provided \$2,283,187 (0.1%) in State Support above the reduced FY 2016 level of funding. The total State Support of K-12 Education is \$2,516,168,225. The funding for MAEP was level to the FY 2016 original appropriated amount of \$2,241,438,129. There is increased funding of \$4,735,561 for Chickasaw Interest. Vocational and Technical Education was also held at the FY 2016 original appropriated amount of \$81,014,516 in order to maintain the federal maintenance of effort. There is a reduction of \$12,093,380 of various programs that flow through the State Department of Education. PINs are restored and new PINs given at both the Department of Education, the School for the Blind and Deaf, and the MS Fine Arts School.

Institutions of Higher Learning (IHL) - Consolidated (\$30,952,704)  
 The Legislature provided \$30,952,704 (-3.97%) below the reduced FY 2016 funding level in State Support across all of IHL for the support of ongoing operations.

The bulk of this \$30.9 million reduction is due to the one-time funding of several from, after and through appropriations for FY 2016. The Institutions of Higher Learning were provided \$20.5 million in additional appropriations from the BP Settlement in FY 2016. These funds will be allocated as follows: \$8.2 for renovation of Greene Hall at the University of Southern Mississippi – Main Campus, \$5.0 million for the Marine Science Endowment Fund at the University of Southern Mississippi, \$3.0 million for the Gulf Coast Research Laboratory at the University of Southern Mississippi, and \$4.0 million to the Office of Student Financial Aid to provide full grant awards to all of the eligible students during FY 2016. The remaining reduction of \$10,452,704 can be attributed to the net change of increases and decreases made by the Legislature to the reduced FY 2016 level of funding. These reductions are due to the defunding of vacant positions, one-time expenditures and interagency fees.

IHL - General Support, Subsidiaries and Student Financial Aid (SFA) – The Legislature provided \$26,778,917 in State Support below the reduced FY 2016 funding level across these budgets. The appropriation for IHL - General Support provides new or continued 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); \$390,000 for the promotion and expenses of the Teacher Corps at the University of Mississippi; \$550,000 for the e-learning center at Jackson State and \$350,000 for the E-Learning Center at Delta State University; \$675,000 for the DSU-Department of Commercial Aviation; \$900,000 for the MSU-Meridian Branch for the Riley Education and Performing Arts Center; \$200,000 for the Delta State University Delta Center for Culture; \$250,000 for Delta State University Delta Music Institute; \$100,000 for the Children’s Center for Communication and Development at the University of Southern Mississippi; \$75,000 for the Washington Center for Internships and Academic Seminars Mississippi Initiative Scholarship Program; \$300,000 for the Southwest Mississippi Center Culture and Learning at Alcorn State University; \$1.0 million for the Engineering Research and Development Center (ERDC) for research and development opportunities in science and technology initiatives. Capital Expense Funds of \$9.2 million are provided for repair and renovation projects at the universities to be allocated as follows: 1) \$484,443 for Alcorn State University, 2) \$458,006 for Delta State University, 3) \$2,594,557 for Mississippi State University (including the Forest and Wildlife Research Center and the Division of Agriculture, Forestry and Veterinary Medicine), 4) \$375,879 for the Mississippi University for Women, 5) \$382,974 for Mississippi Valley State University, 6) \$3,159,302 for the University of Mississippi (including the University of Mississippi Medical Center), and 7) \$1,744,839 for the University of Southern Mississippi. Capital Expense Funds of \$1.8 million are also provided for the accreditation of the School of Public Health at Jackson State University; and the total funding for Ayers is \$19.4 million for FY 2017.

IHL - University Medical Center – The Legislature provided \$4,330,648 in State Support below the reduced FY 2016 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 \$1,500,000 for the Office of Mississippi Physician Workforce and maintains funding of \$315,000 for scholarships for the Rural Dentists’ Scholarship Program. A total of \$3.0 million is provided for the Mind Center at the University Medical Center; \$1,465,000 in State Support is provided to the Center of Excellence at the Blair E. Batson Hospital for Children. Special funds in the amount of \$5,700,000 are derived from the Department of Health Tobacco Control Fund and are allocated for: 1) the UMC Cancer Institute (\$5,000,000) and 2) the ACT Tobacco Cessation Program (\$700,000).

Community and Junior Colleges (\$5,419,697)

The Legislature provided a reduction of \$5,419,697 (-2.00%) in State Support below the reduced FY 2016 level of funding. The total State Support for Community and Junior Colleges for FY 2017 is \$264,665,715. In FY 2016 Community and Junior Colleges was funded \$6,000,000 from the BP Settlement for 2 scholarships and a Satellite Campus. These funds were provided in FY 2016 and will be expended in FY 2017. Without the additional \$6.0 M deficit appropriation in FY 2016, the CJC comparative total would be a \$580,303 increase. A total of \$5.0 million in Capital Expense Funds is provided for repair and renovation projects at the community and junior colleges to be allocated as follows: 1) \$153,827 for Coahoma Community College, 2) \$231,114 for Copiah-Lincoln Community College, 3) \$185,548 for East Central Community College, 4) \$259,424 for East Mississippi Community College, 5) \$838,605 for Hinds Community College, 6) \$339,829 for Holmes Community College, 7) \$410,318 for Itawamba Community College, 8) \$356,862 for Jones Junior College, 9) \$230,135 for Meridian Community College, 10) \$217,961 for Mississippi Delta Community College, 11) \$626,625 for Mississippi Gulf Coast Community College, 12) \$257,284 for Northeast Mississippi Community College, 13) \$453,314 for Northwest Mississippi Community College, 14) \$284,222 for Pearl River Community College, and 15) \$154,932 for Southwest Mississippi Community College. 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 \$39 million is provided for Workforce Training, including funding for the Workforce Development Centers and the Advanced Training Centers.

Department of Health (\$2,001,985)

The Legislature provided a reduction of \$2,001,985 (-2.99%) in State Support below the reduced FY 2016 level of funding. This level of funding provided Capital Expense Funds of \$1,220,000 for match funds for the Local Governments and Rural Water Revolving Loan Program. Additional special fund authority was provided (HB 289) to allow the agency to utilize funds collected for increasing certain user fees.

Department of Mental Health \$241,250

The Legislature provided \$241,096,879 in total State Support for FY 2017. The Legislature provided \$241,250 (0.1%) above the reduced FY 2016 level of funding. Continuing State Support is included in order to better comply with the Olmstead U. S. Supreme Court decision, there is a total of \$16,100,000 provided for the Department of Justice concerns.

Division of Medicaid (\$64,255,747)

The Legislature provided \$948,649,214 in total state support to match federal Medicaid funds for FY 2017. This is a \$64,255,747 (-6.3%) decrease under the FY 2016 reduced funding level which includes a \$51,634,366 deficit for FY 2016.

Department of Human Services (\$11,363,773)

Senate Bill 2179 of the 2016 Regular Session created the Department of Child Protection Services (CPS) thereby separating what was the Division of Family and Children's Services from the Department of Human Services into a new agency. The bill states that this new department may function as a division of DHS until March 1<sup>st</sup>, 2017. A total of \$79,418,152 in General Funds were removed from the DHS budget in order to fund CPS. Another \$11,363,773 (-15.9%) in General Funds were cut from DHS in order to un-fund vacant positions and eliminate interagency transfers.

Department of Child Protection Services \$32,877,348

Senate Bill 2179 of the 2016 Regular Session created the Department of Child Protection Services (CPS). It is funded with an initial transfer of \$79,418,152 from the Division of Family and Children's Services, Department of Human Services. An additional \$34,436,099 in State Support was added in order to meet the requirements of the Olivia Y. et al. lawsuit agreement(s) bringing the agency funding up to a total of \$112,295,499. It should be noted that this is the full amount requested by CPS in their revised FY 2017 Budget Proposal. From this, \$1,666,040 in General Funds are removed to eliminate interagency transfers resulting in an increase over FY 2016 reduced of \$32,877,348 (41.4%). Effective July 1, 2016, \$107,288 from state assessments will be deposited into the General Fund per SB 2362.

Department of Rehabilitation Services (\$866,892)

The Legislature provided a total of \$27,213,134 in State Support for FY 2017. This represents a net reduction of \$866,892 (-3.1%) from the FY 2016 reduced funding level. General Funds are cut in order to un-fund vacant positions and eliminate interagency transfers. A total of \$2,114,270 in General Funds are provided to replace Special Fund revenue from the Spinal Cord and Head Injury Trust Fund that will now go directly to the General Fund.

Department of Environmental Quality \$391,344

The Legislature provided \$391,344 in State Support above the FY 2016 reduced level of funding to MDEQ. The Legislature provided \$2.8 million for the Water Pollution Control Revolving Loan Fund. The total FY 2017 State Support funding level is \$13,170,043.

Soil and Water Commission (\$61,286)  
 The Legislature provided \$61,286 in State Support below the FY 2016 reduced level of funding to The Soil and Water Commission. The Legislature provided \$50,000 for the support of the Scenic River Development Alliance in Southwest Mississippi. The total FY 2017 State Support funding level is \$752,043 (-7.5%).

Department of Marine Resources \$2,929,674  
 The Legislature provided \$2,929,674 (261.1%) in State Support above the FY 2016 reduced level of funding to the Department of Marine Resources. This net increased amount includes an allocation of \$3,000,000 in Budget Contingency Funds for the Southern MS Planning and Development District for Coastal Remapping. Additionally, the agency was authorized to realign its Marine Patrol Officers' salaries comparable to salaries of the Department of Wildlife, Fisheries, and Parks Conservation Officers, and also authorized 18 New PINs of which 13 were funded with special funds in the amount of \$681,689.

Department of Agriculture and Commerce (\$1,681,715)  
 The FY 2017 State Support funding level is \$1,681,715 (-17.9%) below the FY 2016 reduced level of funding. A total of \$389,355 in State Support Funds is reduced due to the elimination of interagency transfer fees per SB 2362.

Forestry Commission (\$2,782,237)  
 The FY 2017 State Support funding level is \$2,782,237 (-14.6%) below the FY 2016 reduced level of funding. A total of \$667,049 in State Support Funds is reduced due to the elimination of interagency transfer fees per SB 2362.

Department of Wildlife, Fisheries, and Parks (\$640,381)  
 The FY 2017 State Support funding level is \$640,381 (-7.3%) below the FY 2016 reduced level of funding. A total of \$159,904 in State Support Funds is reduced due to the elimination of interagency transfer fees per SB 2362.

Department of Archives and History (\$4,970,517)  
 The FY 2017 State Support funding level is \$4,970,517 (-35.5%) less than the FY 2016 reduced level of funding. The Legislature provided \$1,000,000 in Capital Expense Funds (CEF) for the Mississippi Art Museum Bicentennial, \$608,000 in CEF for the 2 Mississippi Museums, \$65,000 in CEF for the Mississippi Book Festival and \$130,000 in CEF for the Old Smith County Jailhouse.

Mississippi Military Department (\$225,380)  
 The Legislature provided \$225,380 in State Support below the FY 2016 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. The total FY 2017 State Support funding level is \$7,982,607 (-2.7%).

Department of Public Safety - Consolidated \$3,714,518  
 The FY 2017 State Support funding level is \$3,714,518 (4.3%) above the FY 2016 reduced level of funding. The Highway Patrol/Bureau of Narcotics sworn officer salary scale increase is fully funded. The Legislation provided \$4,000,000 in Capital Expense Funds for non-recurring expenditures. Per SB 2362, program fees and assessment transactions will be from the General Fund, and two special fund agencies within DPS (Law Enforcement Standards and Training and Council on Aging) will be appropriated General Funds for FY 2017.

Information Technology Services \$39,868,316  
 The FY 2017 State Support level of funding is \$39,868,316. Per SB 2362, the agency will no longer charge for their services. They will be supported by the General Fund in order to continue services to state and local agencies.

Public Service Commission \$5,332,338  
 The FY 2017 State Support level of funding is \$5,332,338. Per SB 2362, the agency will continue to receive funding from a utility assessment, however these funds will be deposited into the General Fund.

Public Service Commission – No Call \$81,903  
 The FY 2017 State Support level of funding is \$81,903. Per SB 2362, the agency will continue to receive funding from fees, however these funds will be deposited into the General Fund.

Public Utilities Staff \$2,108,877  
 The FY 2017 State Support level of funding is \$2,108,877. Per SB 2362, the agency will continue to receive funding from a utility assessment, however these funds will be deposited into the General Fund.

Secretary of State \$16,046,492  
 The FY 2017 State Support level of funding is \$16,046,492. Per SB 2362, the agency fees will be deposited into the General Fund.

Gaming Commission \$9,407,887  
 The FY 2017 State Support funding level is \$9,407,887 above the FY 2016 reduced level of funding. This special fund agency will convert to a general fund agency in FY 2017, per SB 2362.

Insurance Department \$13,026,673  
 The FY 2017 State Support funding level is \$13,026,673 above the FY 2016 reduced level of funding. This special fund agency will convert to a general fund agency in FY 2017, per SB 2362. The Legislature provided \$1,750,000 in a reappropriation of the Rural Fire Truck and/or the Supplementary Rural Fire Truck Fund.

Personnel Board \$4,967,710  
 The FY 2017 State Support funding level is \$4,967,710 above the FY 2016 reduced level of funding. This special fund agency will convert to a general fund agency in FY 2017, per SB 2362.

Revenue – License Tag Commission \$4,251,066  
 The FY 2017 State Support funding level is \$4,251,066 above the FY 2016 reduced level of funding. This special fund agency will convert to a general fund agency in FY 2017, per SB 2362. This funding will be used for the 2017 reissue of tags and decals.

State Fire Academy \$5,406,325  
 The FY 2017 State Support funding level is \$5,406,325 above the FY 2016 reduced level of funding. This special fund agency will convert to a general fund agency in FY 2017, per SB 2362.

Workers' Compensation Commission \$6,044,206  
 The FY 2017 State Support funding level is \$6,044,206 above the FY 2016 reduced level of funding. This special fund agency will convert to a general fund agency in FY 2017, per SB 2362.

Sources of Funds Utilized to Support FY 2017 Appropriations

Funding measures adopted by the 2016 Legislature provide a total of \$6,351,457,122 in State Support for FY 2017 appropriations are detailed below.

General Funds \$5,788,311,919 GF

The Joint Legislative Budget Committee revised the FY 2017 General Fund estimate downward in April of 2016. FY 2017 General Fund growth compared to the April revised FY 2016 estimate is projected to be negative 0.4%. (The FY 2016 revenue includes \$108.5M of one-time revenue due to Attorney General Settlements and Governor's transfers.) Under the provisions of HB 878, the Legislature suspended the statutory 2% set aside for FY 2017. Under the provisions of SB 2362, General Funds have been added from agencies that were previously designated as special fund agencies.

Education Enhancement Funds \$367,005,675 EEF

As a result of the April 2016 revision to sales and use tax revenue estimates, the FY 2017 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.

Tobacco Control Program Funds \$20,000,000 TCF

The Legislature appropriated the anticipated FY 2017 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

Working Cash Stabilization Reserve Funds \$5,000,000 WCSR

In accordance with the Ayers Settlement, the Legislature is appropriating \$5M to the Institutions of Higher Learning from the Working Cash Stabilization Reserve Fund to fund the Ayers Settlement Endowment Fund. In both FY 2018 and 2019, \$5M of Working Cash Stabilization Reserve Funds will be allocated for this same purpose, with FY 2019 being the final year of this payout from the Working Cash Stabilization Reserve Fund.

Capital Expense Funds \$48,533,615 CEF

Under the provisions of SB 2362, 2016 Regular Legislative Session, the Legislature provided for the FY 2016 transfer of certain agency funds to the Capital Expense Fund. These select agencies will be supported through the appropriation of General Funds in future years and any cash balance that remains in any special fund of the agency at the end of FY 2016 will be deposited in the General Fund during the close-out of the FY 2016 budget year. Under the provisions of HB 878, the Legislature changes the distribution formula for the year-end General Fund unencumbered cash balance for FY 2016. The State Fiscal Officer shall distribute \$750,000 of this cash balance to Aid for Municipalities and the balance will be distributed to the Capital Expense Fund.

Budget Contingency Funds \$3,000,000 BCF

These funds are derived from BP Settlement funds which, by statute, will be deposited into the Budget Contingency Fund.

Health Care Expendable Funds \$119,605,913 HCEF

Under the provisions of SB 2503, 2014 Regular Legislative Session, the Legislature provided that the entire projected December 2016 tobacco settlement installment payment be deposited into the Health Care Expendable Fund.

Reserves

The Legislature has retained \$489,912,526 in reserve funds that will be available to address shortfalls in revenues or to address FY 2017 deficits. The reserves are derived from the following sources:

Working Cash Stabilization Reserve Funds	\$347,776,417*
Budget Contingency Funds Capital Expense Funds	108,550,000
Tobacco Control Funds	738,727
Capital Expense Funds	<u>32,847,382</u>
Total	<u>\$489,912,526</u>

\*Note: The Working Cash Stabilization Reserve Fund will have a total of \$357,776,417 at the end of FY 2017, but \$10 million must remain in the fund for the Ayers Settlement Endowment Fund.

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1636	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,244,463	3,650,021	405,558	12.50	
H1636	LEGISLATIVE EXPENSE - REGULAR	21,148,426	17,863,273	-3,285,153	-15.53	
H1636	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,865,645	2,825,958	-39,687	-1.38	
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	2,729,321	2,366,103	-363,218	-13.31	
H1636	LEGISLATIVE REAPPORTIONMENT COM. JOINT	155,300	121,751	-33,549	-21.60	
H1636	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1636	INTERSTATE COOPERATION, COMMISSION ON	275,932	278,610	2,678	0.97	
H1636	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1636	UNIFORM STATE LAWS, COMMISSION ON	33,900	34,500	600	1.77	
	<b>TOTAL LEGISLATIVE</b>	<b>30,520,464</b>	<b>27,207,693</b>	<b>-3,312,771</b>	<b>-10.85</b>	<b>0.47</b>
JUDICIARY AND JUSTICE						
H1633	ATTORNEY GENERAL'S OFFICE	8,787,654	28,152,014	19,364,360	220.36	
H1637	CAPITAL POST-CONVICTION COUNSEL, OFC OF	250,000	1,863,032	1,613,032	645.21	
H1634	DISTRICT ATTORNEYS & STAFF	19,771,040	23,355,452	3,584,412	18.13	
S2882	JUDICIAL PERFORMANCE COMMISSION	339,665	397,674	58,009	17.08	
H1638	ST PUBLIC DEFENDER (SEE SCH IA/II/III)	0	3,227,663	3,227,663	100.00	
SUPREME COURT						
H1635	SUPREME COURT SERVICES, OFFICE OF	7,501,738	6,783,610	-718,128	-9.57	
H1635	ADMINISTRATIVE OFFICE OF COURTS	7,494,534	12,937,855	5,443,321	72.63	
H1635	COURT OF APPEALS	5,649,750	4,633,290	-1,016,460	-17.99	
H1635	TRIAL JUDGES	24,580,771	24,197,697	-383,074	-1.56	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>74,375,152</b>	<b>105,548,287</b>	<b>31,173,135</b>	<b>41.91</b>	<b>1.82</b>
EXECUTIVE AND ADMINISTRATIVE						
S2883	ETHICS COMMISSION	668,799	539,341	-129,458	-19.36	
GOVERNOR'S OFFICE						
	GOVERNOR'S MANSION	547,455	0	-547,455	-100.00	
S2912	GOVERNOR'S SUPPORT & MANSION	1,907,757	2,275,926	368,169	19.30	
S2916	SECRETARY OF STATE (SEE SCH IA/II/III)	0	16,046,492	16,046,492	100.00	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>3,124,011</b>	<b>18,861,759</b>	<b>15,737,748</b>	<b>503.77</b>	<b>0.33</b>
FISCAL AFFAIRS						
S2913	AUDIT, DEPARTMENT OF	6,642,664	9,322,038	2,679,374	40.34	
FINANCE & ADMINISTRATION, DEPARTMENT OF						
S2911	SUPPORT	11,117,008	38,389,192	27,272,184	245.32	
S2911	MISSISSIPPI HOME CORPORATION	1,811,386	1,694,552	-116,834	-6.45	
S2911	STATUS OF WOMEN, COMMISSION ON THE	40,451	37,212	-3,239	-8.01	
S2911	TORT CLAIMS BOARD (SEE SCH IA/II/III)	0	4,937,444	4,937,444	100.00	
INFORMATION TECHNOLOGY SERVICES, DEPT OF						
S2914	SUPPORT (SEE SCH IA/II/III)	0	39,868,316	39,868,316	100.00	
S2914	WIRELESS COMMUNICATION COMMISSION	10,166,372	9,073,007	-1,093,365	-10.75	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2915	PERSONNEL BOARD (SEE SCH IA/II/III) REVENUE, MISSISSIPPI DEPARTMENT OF	0	4,967,710	4,967,710	100.00	
S2885	SUPPORT	47,883,295	40,553,564	-7,329,731	-15.31	
S2885	LICENSE TAG COMM (SEE SCH IA/II/III)	0	4,251,066	4,251,066	100.00	
S2886	TAX APPEALS, BOARD OF	523,066	473,855	-49,211	-9.41	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>78,184,242</b>	<b>153,567,956</b>	<b>75,383,714</b>	<b>96.42</b>	<b>2.65</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1643	GENERAL EDUCATION PROGRAMS	124,888,446	111,955,459	-12,932,987	-10.36	
H1643	CHICKASAW INTEREST	16,288,454	21,024,015	4,735,561	29.07	
H1643	MISSISSIPPI ADEQUATE EDUCATION PRG	2,026,855,223	2,036,556,667	9,701,444	0.48	
H1643	SCHOOLS FOR THE BLIND & DEAF	9,950,448	9,618,184	-332,264	-3.34	
H1643	VOCATIONAL & TECHNICAL EDUCATION	76,193,758	76,077,258	-116,500	-0.15	
H1644	EDUCATIONAL TELEVISION AUTHORITY	5,807,832	4,787,808	-1,020,024	-17.56	
H1645	LIBRARY COMMISSION	11,555,484	10,502,824	-1,052,660	-9.11	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,271,539,645</b>	<b>2,270,522,215</b>	<b>-1,017,430</b>	<b>-0.04</b>	<b>39.23</b>
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2866	UNIVERSITIES - GENERAL SUPPORT - CONS	352,192,408	338,388,993	-13,803,415	-3.92	
S2867	UNIVERSITIES - SUBSIDIARY PRGS - CONS	33,531,221	33,626,029	94,808	0.28	
S2868	STUDENT FINANCIAL AID	38,755,077	38,752,077	-3,000	-0.01	
S2869	UM - UNIVERSITY MEDICAL CENTER - CONS	179,486,023	171,509,240	-7,976,783	-4.44	
COMMUNITY & JUNIOR COLLEGES						
S2875	BOARD	6,964,465	6,598,498	-365,967	-5.25	
S2876	SUPPORT	214,049,477	212,047,932	-2,001,545	-0.94	
	<b>TOTAL HIGHER EDUCATION</b>	<b>824,978,671</b>	<b>800,922,769</b>	<b>-24,055,902</b>	<b>-2.92</b>	<b>13.84</b>
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
H1651	SUPPORT	37,238,160	36,005,894	-1,232,266	-3.31	
H1651	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	639,644	-60,356	-8.62	
	<b>TOTAL PUBLIC HEALTH</b>	<b>37,938,160</b>	<b>36,645,538</b>	<b>-1,292,622</b>	<b>-3.41</b>	<b>0.63</b>
HOSPITALS AND HOSPITAL SCHOOLS						
S2888	MENTAL HEALTH, DEPARTMENT OF - CONS	226,393,026	222,144,993	-4,248,033	-1.88	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>226,393,026</b>	<b>222,144,993</b>	<b>-4,248,033</b>	<b>-1.88</b>	<b>3.84</b>
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2904	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,578,641	7,711,897	-1,866,744	-19.49	
S2906	ANIMAL HEALTH, BOARD OF	1,373,185	1,200,468	-172,717	-12.58	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

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FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2908	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	268,762	247,242	-21,520	-8.01	
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>11,220,588</b>	<b>9,159,607</b>	<b>-2,060,981</b>	<b>-18.37</b>	<b>0.16</b>
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2870	ASU - AGRICULTURAL PROGRAMS	6,580,744	6,663,668	82,924	1.26	
S2871	MSU - AG & FORESTRY EXPERIMENT STATION	23,806,439	23,280,204	-526,235	-2.21	
S2872	MSU - COOPERATIVE EXTENSION SERVICE	31,150,933	30,592,262	-558,671	-1.79	
S2873	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,332,085	6,233,309	-98,776	-1.56	
S2874	MSU - VETERINARY MEDICINE, COLLEGE OF	18,510,703	18,223,849	-286,854	-1.55	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>86,380,904</b>	<b>84,993,292</b>	<b>-1,387,612</b>	<b>-1.61</b>	<b>1.47</b>
	ECONOMIC AND COMMUNITY DEV UNITS					
	MISSISSIPPI DEVELOPMENT AUTHORITY					
S2919	SUPPORT	23,442,081	20,140,513	-3,301,568	-14.08	
	MISSISSIPPI RIVER PARKWAY COMMISSION	26,855	0	-26,855	-100.00	
	<b>TOTAL ECONOMIC AND COMM DEV UNITS</b>	<b>23,468,936</b>	<b>20,140,513</b>	<b>-3,328,423</b>	<b>-14.18</b>	<b>0.35</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>121,070,428</b>	<b>114,293,412</b>	<b>-6,777,016</b>	<b>-5.60</b>	<b>1.97</b>
	CONSERVATION					
	ARCHIVES & HISTORY, DEPARTMENT OF					
H1647	SUPPORT	10,450,353	7,182,941	-3,267,412	-31.27	
H1647	STATEWIDE ORAL HISTORY PROJECT	50,000	46,000	-4,000	-8.00	
H1664	ENVIRONMENTAL QUALITY, DEPARTMENT OF	12,030,405	10,790,043	-1,240,362	-10.31	
H1654	FORESTRY COMMISSION	19,453,087	16,295,079	-3,158,008	-16.23	
H1666	GRAND GULF MILITARY MONUMENT COMMISSION	210,092	193,270	-16,822	-8.01	
H1657	MARINE RESOURCES, DEPARTMENT OF	1,143,945	1,051,522	-92,423	-8.08	
H1631	OIL & GAS BOARD (SEE SCH IA/II/III)	0	2,309,935	2,309,935	100.00	
H1660	PEARL RIVER BASIN DEVELOPMENT DISTRICT	200,000	183,841	-16,159	-8.08	
H1655	SOIL & WATER CONSERVATION COMMISSION	829,349	752,043	-77,306	-9.32	
S2889	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	183,986	-16,014	-8.01	
H1665	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,780,170	7,967,763	-812,407	-9.25	
	<b>TOTAL CONSERVATION</b>	<b>53,347,401</b>	<b>46,956,423</b>	<b>-6,390,978</b>	<b>-11.98</b>	<b>0.81</b>
	INSURANCE AND BANKING					
	INSURANCE DEPARTMENT					
H1639	SUPPORT (SEE SCH IA/II/III)	0	13,026,673	13,026,673	100.00	
H1640	STATE FIRE ACADEMY (SEE SCH IA/II/III)	0	5,406,325	5,406,325	100.00	
	<b>TOTAL INSURANCE AND BANKING</b>	<b>0</b>	<b>18,432,998</b>	<b>18,432,998</b>	<b>100.00</b>	<b>0.32</b>
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2877	CENTRAL OFFICE	46,037,495	52,245,807	6,208,312	13.49	
S2877	CENTRAL MISSISSIPPI CORRECTIONAL	28,808,000	26,703,163	-2,104,837	-7.31	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2877	COMMUNITY CORRECTIONS	13,057,150	15,395,589	2,338,439	17.91	
S2877	MEDICAL SERVICES	64,000,000	61,758,880	-2,241,120	-3.50	
S2877	PARCHMAN	37,610,000	35,009,460	-2,600,540	-6.91	
S2877	PAROLE BOARD	750,194	695,202	-54,992	-7.33	
S2877	PRIVATE PRISONS	72,858,541	74,642,441	1,783,900	2.45	
S2877	REGIONAL FACILITIES	44,505,910	37,287,305	-7,218,605	-16.22	
S2877	REIMBURSEMENT - LOCAL CONFINEMENT	7,391,250	5,462,134	-1,929,116	-26.10	
S2877	SOUTH MISSISSIPPI CORRECTIONAL	18,044,789	16,879,699	-1,165,090	-6.46	
	<b>TOTAL CORRECTIONS</b>	<b>333,063,329</b>	<b>326,079,680</b>	<b>-6,983,649</b>	<b>-2.10</b>	<b>5.63</b>
SOCIAL WELFARE						
H1650	GOVERNOR'S OFFICE - MEDICAID, DIV OF	927,655,576	860,671,713	-66,983,863	-7.22	
H1652	HUMAN SERVICES, DEPARTMENT OF - CONS	72,977,000	60,270,966	-12,706,034	-17.41	
H1652	CHILD PROTECTION SERVICES, MS DEPT OF	79,418,151	98,859,400	19,441,249	24.48	
H1653	REHABILITATION SERVICES, DEPT OF - CONS	24,951,325	23,531,332	-1,419,993	-5.69	
	<b>TOTAL SOCIAL WELFARE</b>	<b>1,105,002,052</b>	<b>1,043,333,411</b>	<b>-61,668,641</b>	<b>-5.58</b>	<b>18.02</b>
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY						
S2878	SUPPORT	3,873,377	3,217,184	-656,193	-16.94	
S2878	DISASTER RELIEF - CONSOLIDATED	663,780	603,650	-60,130	-9.06	
S2879	MILITARY DEPARTMENT - CONSOLIDATED	8,332,982	7,982,607	-350,375	-4.20	
PUBLIC SAFETY, DEPARTMENT OF						
S2880	HIGHWAY SAFETY PATROL, DIVISION OF	56,330,647	57,471,391	1,140,744	2.03	
S2880	SUPPORT SERVICES, DIVISION OF	2,521,743	4,429,489	1,907,746	75.65	
S2880	COUNCIL ON AGING (SEE SCH IA/II/III)	0	210,472	210,472	100.00	
S2880	CRIME LAB	6,975,287	7,159,150	183,863	2.64	
S2880	CRIME LAB - STATE MEDICAL EXAMINER	761,967	696,704	-65,263	-8.57	
S2880	HOMELAND SECURITY, OFFICE OF	97,907	90,675	-7,232	-7.39	
S2880	JUVENILE FACILITY MONITORING UNIT	70,516	59,272	-11,244	-15.95	
S2880	LAW OFCRS' STDS/TNG (SEE SCH IA/II/III)	0	2,374,510	2,374,510	100.00	
S2880	LAW ENFORCEMENT OFCRS' TNG ACADEMY	331,582	302,552	-29,030	-8.76	
S2880	NARCOTICS, BUREAU OF	12,246,548	12,300,308	53,760	0.44	
S2880	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	344,241	120,974	54.18	
S2881	VETERANS' AFFAIRS BOARD	6,260,639	5,059,601	-1,201,038	-19.18	
	<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>98,690,242</b>	<b>102,301,806</b>	<b>3,611,564</b>	<b>3.66</b>	<b>1.77</b>
LOCAL ASSISTANCE						
S2885	REVENUE DEPT - HOMESTEAD EXEMP REIMB	84,454,641	84,454,641	0	0.00	
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>84,454,641</b>	<b>84,454,641</b>	<b>0</b>	<b>0.00</b>	<b>1.46</b>
MISCELLANEOUS						
H1646	ARTS COMMISSION	1,579,629	1,321,735	-257,894	-16.33	
S2898	GAMING COMMISSION (SEE SCH IA/II/III)	0	9,407,887	9,407,887	100.00	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
PUBLIC SERVICE COMMISSION						
H1641	SUPPORT (SEE SCH IA/II/III)	0	5,332,338	5,332,338	100.00	
H1641	NO-CALL TELEPHONE (SEE SCH IA/II/III)	0	81,903	81,903	100.00	
H1642	PUB UTILITIES STAFF (SEE SCH IA/II/III)	0	2,108,877	2,108,877	100.00	
S2887	WORKERS' COMP (SEE SCH IA/II/III)	0	6,044,206	6,044,206	100.00	
	<b>TOTAL MISCELLANEOUS</b>	<b>1,579,629</b>	<b>24,296,946</b>	<b>22,717,317</b>	<b>1438.14</b>	<b>0.42</b>
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2918	BANK SERVICE CHARGE	750,000	750,000	0	0.00	
S2918	BONDS & INTEREST PAYMENT	391,991,392	391,991,392	0	0.00	
	<b>TOTAL DEBT SERVICE</b>	<b>392,741,392</b>	<b>392,741,392</b>	<b>0</b>	<b>0.00</b>	<b>6.79</b>
<b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>		<b>5,737,002,485</b>	<b>5,788,311,919</b>	<b>51,309,434</b>	<b>0.89</b>	<b>100.00</b>
REAPPROPRIATIONS FROM FY 2016						
H1647	ARCHIVES & HISTORY-BEAUVOIR SHRINE	0	100,000	100,000	100.00	
H1643	EDUC-GEN EDUC PRGS-ADDITIONAL FDIING	0	5,000,000	5,000,000	100.00	
H1636	LEG EXPENSE-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-SENATE CONTINGENCY	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-JOINT OPERATIONS	0	500,000	500,000	100.00	
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
	<b>TOTAL REAPPROPRIATIONS FROM FY 2016</b>	<b>0</b>	<b>6,660,000</b>	<b>6,660,000</b>	<b>100.00</b>	
<b>TOTAL CURRENT GEN FD APPROP &amp; REAPPROP</b>		<b>5,737,002,485</b>	<b>5,794,971,919</b>	<b>57,969,434</b>	<b>1.01</b>	

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

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FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
<b>PART I - GENERAL FUND AGENCIES</b>						
<b>LEGISLATIVE</b>						
H1636	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,244,463	3,650,021	405,558	12.50	
H1636	LEGISLATIVE EXPENSE - REGULAR	21,148,426	17,863,273	-3,285,153	-15.53	
H1636	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,865,645	2,825,958	-39,687	-1.38	
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	2,729,321	2,366,103	-363,218	-13.31	
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	155,300	121,751	-33,549	-21.60	
H1636	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1636	INTERSTATE COOPERATION, COMMISSION ON	275,932	278,610	2,678	0.97	
H1636	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1636	UNIFORM STATE LAWS, COMMISSION ON	33,900	34,500	600	1.77	
	<b>TOTAL LEGISLATIVE</b>	<b>30,520,464</b>	<b>27,207,693</b>	<b>-3,312,771</b>	<b>-10.85</b>	<b>0.43</b>
<b>JUDICIARY AND JUSTICE</b>						
H1633	ATTORNEY GENERAL'S OFFICE	12,572,849	28,152,014	15,579,165	123.91	
S2924	JUDGMENTS & SETTLEMENTS	2,801,269	0	-2,801,269	100.00	
H1637	CAPITAL POST-CONVICTION COUNSEL, OFC OF	681,814	1,863,032	1,181,218	173.25	
H1634	DISTRICT ATTORNEYS & STAFF	19,771,040	23,355,452	3,584,412	18.13	
S2882	JUDICIAL PERFORMANCE COMMISSION	403,381	397,674	-5,707	-1.41	
H1638	ST PUBLIC DEFENDER (SEE SCH I/II/III)	0	3,227,663	3,227,663	100.00	
<b>SUPREME COURT</b>						
H1635	SUPREME COURT SERVICES, OFFICE OF	8,401,738	6,783,610	-1,618,128	-19.26	
H1635	ADMINISTRATIVE OFFICE OF COURTS	7,494,534	12,937,855	5,443,321	72.63	
H1635	COURT OF APPEALS	5,649,750	4,633,290	-1,016,460	-17.99	
H1635	TRIAL JUDGES	24,580,771	24,197,697	-383,074	-1.56	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>82,357,146</b>	<b>105,548,287</b>	<b>23,191,141</b>	<b>28.16</b>	<b>1.66</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
S2883	ETHICS COMMISSION	668,799	589,341	-79,458	-11.88	
<b>GOVERNOR'S OFFICE</b>						
	GOVERNOR'S MANSION	547,455	0	-547,455	-100.00	
S2912	GOVERNOR'S SUPPORT & MANSION	1,907,757	2,275,926	368,169	19.30	
S2916	SECRETARY OF STATE (SEE SCH I/II/III)	0	16,046,492	16,046,492	100.00	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>3,124,011</b>	<b>18,911,759</b>	<b>15,787,748</b>	<b>505.37</b>	<b>0.30</b>
<b>FISCAL AFFAIRS</b>						
S2913	AUDIT, DEPARTMENT OF	6,642,664	9,322,038	2,679,374	40.34	
<b>FINANCE &amp; ADMINISTRATION, DEPARTMENT OF</b>						
S2911	SUPPORT	16,079,999	41,389,192	25,309,193	157.40	
S2911	MISSISSIPPI HOME CORPORATION	1,811,386	1,694,552	-116,834	-6.45	
S2924	STATE PROPERTY INSURANCE	8,591,139	0	-8,591,139	100.00	
S2911	STATUS OF WOMEN, COMMISSION ON THE	40,451	37,212	-3,239	-8.01	
S2911	TORT CLAIMS BOARD (SEE SCH I/II/III)	0	4,937,444	4,937,444	100.00	
<b>INFORMATION TECHNOLOGY SERVICES, DEPT OF</b>						
S2914	SUPPORT (SEE SCH I/II/III)	0	39,868,316	39,868,316	100.00	
S2914	WIRELESS COMMUNICATION COMMISSION	10,166,372	9,073,007	-1,093,365	-10.75	
S2915	PERSONNEL BOARD (SEE SCH I/II/III)	0	4,967,710	4,967,710	100.00	
<b>REVENUE, MISSISSIPPI DEPARTMENT OF</b>						
S2885	SUPPORT	55,953,295	44,953,564	-10,999,731	-19.66	
S2885	LICENSE TAG COMM (SEE SCH I/II/III)	0	4,251,066	4,251,066	100.00	

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FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2886	TAX APPEALS, BOARD OF	523,066	473,855	-49,211	-9.41	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>99,808,372</b>	<b>160,967,956</b>	<b>61,159,584</b>	<b>61.28</b>	<b>2.53</b>
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
H1643	GENERAL EDUCATION PROGRAMS	175,549,331	161,866,344	-13,682,987	-7.79	
H1643	CHICKASAW INTEREST	16,288,454	21,024,015	4,735,561	29.07	
H1643	MISSISSIPPI ADEQUATE EDUCATION PRG	2,241,438,129	2,241,438,129	0	0.00	
H1643	SCHOOLS FOR THE BLIND & DEAF	11,157,485	10,825,221	-332,264	-2.98	
H1643	VOCATIONAL & TECHNICAL EDUCATION	82,464,481	81,014,516	-1,449,965	-1.76	
H1644	EDUCATIONAL TELEVISION AUTHORITY	7,926,798	6,906,774	-1,020,024	-12.87	
H1645	LIBRARY COMMISSION	12,049,331	10,996,671	-1,052,660	-8.74	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,546,874,009</b>	<b>2,534,071,670</b>	<b>-12,802,339</b>	<b>-0.50</b>	<b>39.90</b>
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2866	UNIVERSITIES - GENERAL SUPPORT - CONS	418,053,400	405,692,224	-12,361,176	-2.96	
S2924	USM - RENOVATION GREENE HALL	8,200,000	0	-8,200,000	100.00	
S2924	USM - MARINE SCIENCE ENDOWMENT FD	5,000,000	0	-5,000,000	100.00	
S2924	USM - GULF PARK - STUDENT RESOURCE CTR	300,000	0	-300,000	100.00	
S2867	UNIVERSITIES - SUBSIDIARY PRGS - CONS	37,361,963	35,006,771	-2,355,192	-6.30	
S2924	USM - GULF COAST RESEARCH LAB	3,000,000	0	-3,000,000	100.00	
S2868	STUDENT FINANCIAL AID	42,755,077	38,752,077	-4,003,000	-9.36	
S2869	UM - UNIVERSITY MEDICAL CENTER - CONS	188,754,483	180,777,700	-7,976,783	-4.23	
	COMMUNITY & JUNIOR COLLEGES					
S2875	BOARD	7,220,465	6,854,498	-365,967	-5.07	
S2876	SUPPORT	262,066,718	257,811,217	-4,255,501	-1.62	
S2924	MGCCC - SCHOLARSHIP FUND	3,000,000	0	-3,000,000	100.00	
S2924	PRCC - SATELLITE CAMPUS	1,000,000	0	-1,000,000	100.00	
S2924	PRCC - SCHOLARSHIP FUND	2,000,000	0	-2,000,000	100.00	
	<b>TOTAL HIGHER EDUCATION</b>	<b>978,712,106</b>	<b>924,894,487</b>	<b>-53,817,619</b>	<b>-5.50</b>	<b>14.56</b>
	PUBLIC HEALTH					
	HEALTH, STATE DEPARTMENT OF					
H1651	SUPPORT	66,396,497	63,164,231	-3,232,266	-4.87	
H1651	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	639,644	-60,356	-8.62	
H1651	LOCAL GOVERNMENTS & RURAL WATER	1,200,000	1,220,000	20,000	100.00	
	<b>TOTAL PUBLIC HEALTH</b>	<b>68,296,497</b>	<b>65,023,875</b>	<b>-3,272,622</b>	<b>-4.79</b>	<b>1.02</b>
	HOSPITALS AND HOSPITAL SCHOOLS					
S2888	MENTAL HEALTH, DEPARTMENT OF - CONS	245,344,912	241,096,879	-4,248,033	-1.73	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>245,344,912</b>	<b>241,096,879</b>	<b>-4,248,033</b>	<b>-1.73</b>	<b>3.80</b>
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2904	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,578,641	7,711,897	-1,866,744	-19.49	
S2906	ANIMAL HEALTH, BOARD OF	1,457,185	1,200,468	-256,717	-17.62	
S2908	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	268,762	247,242	-21,520	-8.01	
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>11,304,588</b>	<b>9,159,607</b>	<b>-2,144,981</b>	<b>-18.97</b>	<b>0.14</b>

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FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2870	ASU - AGRICULTURAL PROGRAMS	6,785,066	6,682,990	-102,076	-1.50	
S2871	MSU - AG & FORESTRY EXPERIMENT STATION	24,972,017	24,445,782	-526,235	-2.11	
S2872	MSU - COOPERATIVE EXTENSION SERVICE	32,126,178	31,567,507	-558,671	-1.74	
S2873	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,585,090	6,486,314	-98,776	-1.50	
S2874	MSU - VETERINARY MEDICINE, COLLEGE OF	19,063,623	18,776,769	-286,854	-1.50	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>89,531,974</b>	<b>87,959,362</b>	<b>-1,572,612</b>	<b>-1.76</b>	<b>1.38</b>
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
S2919	SUPPORT	27,113,438	20,840,513	-6,272,925	-23.14	
	MISSISSIPPI RIVER PARKWAY COMMISSION	26,855	0	-26,855	-100.00	
S2924	BICENTENNIAL TOURISM EXPENSE	1,600,000	0	-1,600,000	100.00	
S2924	ECONOMIC DEVELOPMENT & INFRASTRUCTURE	2,500,000	0	-2,500,000	100.00	
S2924	INFINITY ROCKET PROJECT	800,000	0	-800,000	100.00	
S2924	KEESLER AIR FORCE BASE	5,000,000	0	-5,000,000	100.00	
S2924	NDORC	1,500,000	0	-1,500,000	100.00	
S2924	PASCAGOULA REDEVELOPMENT AUTHORITY	1,500,000	0	-1,500,000	100.00	
	<b>TOTAL ECONOMIC AND COMM DEV UNITS</b>	<b>40,040,293</b>	<b>20,840,513</b>	<b>-19,199,780</b>	<b>-47.95</b>	<b>0.33</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>140,876,855</b>	<b>117,959,482</b>	<b>-22,917,373</b>	<b>-16.27</b>	<b>1.86</b>
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF						
H1647	SUPPORT	11,115,353	8,985,941	-2,129,412	-19.16	
H1647	STATEWIDE ORAL HISTORY PROJECT	50,000	46,000	-4,000	-8.00	
S2924	JOHN FORD HOME	50,000	0	-50,000	100.00	
S2924	MISSISSIPPI TOURISM ASSOCIATION	3,000,000	0	-3,000,000	100.00	
H1664	ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,030,405	13,170,043	139,638	1.07	
H1654	FORESTRY COMMISSION	19,453,087	16,295,079	-3,158,008	-16.23	
H1666	GRAND GULF MILITARY MONUMENT COMMISSION	210,092	193,270	-16,822	-8.01	
H1657	MARINE RESOURCES, DEPARTMENT OF	1,143,945	4,051,522	2,907,577	254.17	
H1631	OIL & GAS BOARD (SEE SCH I/II/III)	0	2,309,935	2,309,935	100.00	
H1660	PEARL RIVER BASIN DEVELOPMENT DISTRICT	200,000	183,841	-16,159	-8.08	
H1659	PEARL RIVER VALLEY WSD (SEE SCH II/III)	1,200,000	0	-1,200,000	100.00	
H1655	SOIL & WATER CONSERVATION COMMISSION	829,349	752,043	-77,306	-9.32	
S2889	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	183,986	-16,014	-8.01	
H1665	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,905,505	8,093,098	-812,407	-9.12	
	<b>TOTAL CONSERVATION</b>	<b>59,387,736</b>	<b>54,264,758</b>	<b>-5,122,978</b>	<b>-8.63</b>	<b>0.85</b>
INSURANCE AND BANKING						
INSURANCE DEPARTMENT						
H1639	SUPPORT (SEE SCH I/II/III)	0	13,026,673	13,026,673	100.00	
H1640	STATE FIRE ACADEMY (SEE SCH I/II/III)	0	5,406,325	5,406,325	100.00	
	<b>TOTAL INSURANCE AND BANKING</b>	<b>0</b>	<b>18,432,998</b>	<b>18,432,998</b>	<b>100.00</b>	<b>0.29</b>
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2877	CENTRAL OFFICE	48,212,163	52,245,807	4,033,644	8.37	
S2877	CENTRAL MISSISSIPPI CORRECTIONAL	29,423,000	26,703,163	-2,719,837	-9.24	
S2877	COMMUNITY CORRECTIONS	21,272,150	15,395,589	-5,876,561	-27.63	

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FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2877	MEDICAL SERVICES	64,000,000	61,758,880	-2,241,120	-3.50	
S2877	PARCHMAN	38,230,000	35,009,460	-3,220,540	-8.42	
S2877	PAROLE BOARD	750,194	695,202	-54,992	-7.33	
S2877	PRIVATE PRISONS	72,858,541	74,642,441	1,783,900	2.45	
S2877	REGIONAL FACILITIES	44,505,910	37,287,305	-7,218,605	-16.22	
S2877	REIMBURSEMENT - LOCAL CONFINEMENT	7,391,250	5,462,134	-1,929,116	-26.10	
S2877	SOUTH MISSISSIPPI CORRECTIONAL	18,659,789	16,879,699	-1,780,090	-9.54	
	<b>TOTAL CORRECTIONS</b>	<b>345,302,997</b>	<b>326,079,680</b>	<b>-19,223,317</b>	<b>-5.57</b>	<b>5.13</b>
SOCIAL WELFARE						
H1650	GOVERNOR'S OFFICE - MEDICAID, DIV OF	1,017,072,580	948,649,214	-68,423,366	-6.73	
H1652	HUMAN SERVICES, DEPARTMENT OF - CONS	73,045,750	60,270,966	-12,774,784	-17.49	
H1652	CHILD PROTECTION SERVICES, MS DEPT OF	79,418,151	112,295,499	32,877,348	41.40	
H1653	REHABILITATION SERVICES, DEPT OF - CONS	28,633,127	27,213,134	-1,419,993	-4.96	
	<b>TOTAL SOCIAL WELFARE</b>	<b>1,198,169,608</b>	<b>1,148,428,813</b>	<b>-49,740,795</b>	<b>-4.15</b>	<b>18.08</b>
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY						
S2878	SUPPORT	3,873,377	3,217,184	-656,193	-16.94	
S2878	DISASTER RELIEF - CONSOLIDATED	663,780	603,650	-60,130	-9.06	
S2879	MILITARY DEPARTMENT - CONSOLIDATED	8,332,982	7,982,607	-350,375	-4.20	
PUBLIC SAFETY, DEPARTMENT OF						
S2880	HIGHWAY SAFETY PATROL, DIVISION OF	61,630,647	60,471,391	-1,159,256	-1.88	
S2880	SUPPORT SERVICES, DIVISION OF	2,700,998	4,429,489	1,728,491	63.99	
S2880	COUNCIL ON AGING (SEE SCH I/II/III)	0	210,472	210,472	100.00	
S2880	CRIME LAB	7,304,024	7,159,150	-144,874	-1.98	
S2880	CRIME LAB - STATE MEDICAL EXAMINER	916,952	696,704	-220,248	-24.02	
S2880	HOMELAND SECURITY, OFFICE OF	97,907	90,675	-7,232	-7.39	
S2880	JUVENILE FACILITY MONITORING UNIT	70,516	59,272	-11,244	-15.95	
S2880	LAW OFCRS' STDS/TNG (SEE SCH I/II/III)	0	2,374,510	2,374,510	100.00	
S2880	LAW ENFORCEMENT OFCRS' TNG ACADEMY	331,582	302,552	-29,030	-8.76	
S2880	NARCOTICS, BUREAU OF	12,807,768	13,300,308	492,540	3.85	
S2880	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	344,241	120,974	54.18	
S2881	VETERANS' AFFAIRS BOARD	6,760,639	5,059,601	-1,701,038	-25.16	
	<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>105,714,439</b>	<b>106,301,806</b>	<b>587,367</b>	<b>0.56</b>	<b>1.67</b>
LOCAL ASSISTANCE						
S2885	REVENUE DEPT - HOMESTEAD EXEMP REIMB	84,454,641	84,454,641	0	0.00	
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>84,454,641</b>	<b>84,454,641</b>	<b>0</b>	<b>0.00</b>	<b>1.33</b>
MISCELLANEOUS						
H1646	ARTS COMMISSION	2,029,629	1,771,735	-257,894	-12.71	
S2898	GAMING COMMISSION (SEE SCH I/II/III)	0	9,407,887	9,407,887	100.00	
H1630	PUB EMPLOY RET - ADMIN (SEE SCH II/III)	316,003	324,000	7,997	100.00	
PUBLIC SERVICE COMMISSION						
H1641	SUPPORT (SEE SCH I/II/III)	0	5,332,338	5,332,338	100.00	
H1641	NO-CALL TELEPHONE (SEE SCH I/II/III)	0	81,903	81,903	100.00	
H1642	PUB UTILITIES STAFF (SEE SCH I/II/III)	0	2,108,877	2,108,877	100.00	
H1648	TRANSPORTATION, DEPT OF (SEE SCH II/III)	2,100,000	0	-2,100,000	100.00	
S2890	STATE AID ROAD CONST (SEE SCH II/III)	12,051,339	0	-12,051,339	100.00	

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2887	WORKERS' COMP (SEE SCH I/II/III)	0	6,044,206	6,044,206	100.00	
	TOTAL MISCELLANEOUS	16,496,971	25,070,946	8,573,975	51.97	0.39
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2918	BANK SERVICE CHARGE	750,000	750,000	0	0.00	
S2918	BONDS & INTEREST PAYMENT	391,991,392	391,991,392	0	0.00	
	TOTAL DEBT SERVICE	392,741,392	392,741,392	0	0.00	6.18
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	6,398,182,156	6,351,457,122	-46,725,034	-0.73	100.00
	REAPPROPRIATIONS FROM FY 2016					
H1647	ARCHIVES & HISTORY-BEAUVOIR SHRINE	0	100,000	100,000	100.00	
S2880	DPS-HWY SAF PAT-DL MODERNIZATION (CEF)	0	800,000	800,000	100.00	
H1643	EDUC-GEN EDUC PRGS-ADDITIONAL FDIING	0	5,000,000	5,000,000	100.00	
S2869	IHL-UMC-PHYSICIAN WORKFORCE OFC (EEF)	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-SENATE CONTINGENCY	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-JOINT OPERATIONS	0	500,000	500,000	100.00	
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
S2919	MDA-AIR SERVICE DEVELOPMENT ACT (CEF)	0	750,000	750,000	100.00	
S2919	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	2,700,000	100.00	
S2885	REVENUE, MS DEPT OF-ABC WAREHOUSE (CEF)	0	3,103,264	3,103,264	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2016	0	14,513,264	14,513,264	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	6,398,182,156	6,365,970,386	-32,211,770	-0.50	

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2904	BEAVER CONTROL PRG	1,100,000	1,100,000	0	0.00
S2905	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2899	ARCHITECTURE, BOARD OF	375,890	348,089	-27,801	-7.40
H1620	ATHLETIC COMMISSION	167,201	167,201	0	0.00
H1622	AUCTIONEERS COMMISSION	124,838	121,205	-3,633	-2.91
S2910	BANKING & CONSUMER FINANCE, DEPT OF	8,547,841	9,316,862	769,021	9.00
H1616	BARBER EXAMINERS, BOARD OF	310,290	302,881	-7,409	-2.39
S2891	CHIROPRACTIC EXAMINERS, BOARD OF	138,233	137,258	-975	-0.71
H1629	COAST COLISEUM COMMISSION, MISSISSIPPI	5,994,447	5,994,447	0	0.00
S2877	CORRECTIONS - FARMING OPERATIONS	2,832,716	2,782,716	-50,000	-1.77
H1624	COSMETOLOGY, BOARD OF	874,103	723,135	-150,968	-17.27
S2892	DENTAL EXAMINERS, BOARD OF	849,448	834,289	-15,159	-1.78
S2884	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	201,746,324	193,527,158	-8,219,166	-4.07
H1627	ENGINEERS & LAND SURVEYORS, BOARD OF	1,038,413	457,975	-580,438	-55.90
FAIR & COLISEUM COMMISSION					
S2907	SUPPORT	6,029,263	5,693,872	-335,391	-5.56
S2908	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
S2911	FIN & ADMIN-TORT CLAIM(SEE SCH I/IA/III)	9,122,430	0	-9,122,430	-100.00
H1656	FORESTERS, BOARD OF REGISTRATION FOR	39,130	39,130	0	0.00
S2893	FUNERAL SERVICES, BOARD OF	290,611	263,806	-26,805	-9.22
S2898	GAMING COMMISSION (SEE SCH I/IA/III)	10,716,966	0	-10,716,966	-100.00
S2900	GEOLOGISTS, BOARD OF REGISTERED PROFESS	149,488	131,717	-17,771	-11.89
H1662	GULFPORT, STATE PORT AUTHORITY AT	184,174,394	108,034,339	-76,140,055	-41.34
H1651	HEALTH - BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
S2914	INFO TECH SERVICES (SEE SCH I/IA/III)	46,996,463	0	-46,996,463	-100.00
INSURANCE, DEPARTMENT OF					
H1639	SUPPORT (SEE SCH I/IA/III)	23,698,657	0	-23,698,657	-100.00
H1640	STATE FIRE ACADEMY (SEE SCH I/IA/III)	5,883,451	0	-5,883,451	-100.00
	RURAL FIRE TRUCK ACQ PRG (SEE REAPS)	3,505,511	0	-3,505,511	-100.00
H1657	MARINE RESOURCES - TIDELANDS PROJECTS	9,787,443	9,787,443	0	0.00
S2894	MASSAGE THERAPY, BOARD OF	219,000	209,817	-9,183	-4.19
H1621	MEDICAL LICENSURE, BOARD OF	2,364,391	3,128,506	764,115	32.32
	MDA - INNOVATE MISSISSIPPI	2,806,008	0	-2,806,008	-100.00
S2901	MOTOR VEHICLE COMMISSION	340,912	330,512	-10,400	-3.05
H1617	NURSING, BOARD OF	3,099,335	3,500,313	400,978	12.94
H1618	NURSING HOME ADMINISTRATORS, BOARD OF	207,765	193,523	-14,242	-6.85
H1631	OIL & GAS BOARD (SEE SCH I/IA/III)	2,524,756	0	-2,524,756	-100.00

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1626	OPTOMETRY, BOARD OF	113,673	127,643	13,970	12.29
H1661	PAT HARRISON WATERWAY DISTRICT	7,210,656	7,159,025	-51,631	-0.72
H1659	PEARL RIVER VALLEY WSD (SEE SCH IA/III)	18,209,440	17,532,866	-676,574	-3.72
S2915	PERSONNEL BOARD (SEE SCH I/IA/III)	6,051,038	0	-6,051,038	-100.00
S2895	PHARMACY, BOARD OF	2,215,988	2,706,170	490,182	22.12
H1625	PHYSICAL THERAPY, BOARD OF	294,220	261,688	-32,532	-11.06
S2896	PROFESSIONAL COUNSELORS LICENSING BOARD	165,795	107,647	-58,148	-35.07
H1623	PSYCHOLOGY, BOARD OF	124,668	120,837	-3,831	-3.07
S2902	PUBLIC ACCOUNTANCY, BOARD OF	607,487	593,607	-13,880	-2.28
S2903	PUBLIC CONTRACTORS, BOARD OF	2,768,577	3,277,035	508,458	18.37
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1630	ADMINISTRATION & BLDG (SEE SCH IA/III)	15,334,096	14,580,677	-753,419	-4.91
H1630	COMPUTER PROJECT	5,850,000	3,500,000	-2,350,000	-40.17
	PUBLIC SAFETY, DEPARTMENT OF				
S2880	COUNCIL ON AGING (SEE SCH I/IA/III)	440,578	0	-440,578	-100.00
S2880	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	363,680	362,804	-876	-0.24
S2880	EMERGENCY TELECOMMUNICATIONS, BOARD OF	530,416	530,416	0	0.00
S2880	LAW OFCRS' STDS/TNG (SEE SCH I/IA/III)	2,408,476	0	-2,408,476	-100.00
	PUBLIC SERVICE COMMISSION				
H1641	SUPPORT (SEE SCH I/IA/III)	5,884,233	0	-5,884,233	-100.00
H1641	NO-CALL TELEPHONE (SEE SCH I/IA/III)	200,000	0	-200,000	-100.00
H1642	PUB UTILITIES STAFF (SEE SCH I/IA/III)	2,464,413	0	-2,464,413	-100.00
	REAL ESTATE COMMISSION				
H1619	SUPPORT	1,572,743	1,407,177	-165,566	-10.53
H1619	APPRAISER LICENSING & CERTIFICATION BD	434,570	415,173	-19,397	-4.46
S2885	REVENUE-LIC TAG COMM (SEE SCH I/IA/III)	2,961,632	0	-2,961,632	-100.00
	SECRETARY OF STATE				
S2916	SUPPORT (SEE SCH I/IA/III)	19,236,360	0	-19,236,360	-100.00
S2916	VOTER ID LITIGATION	100,000	0	-100,000	-100.00
H1628	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	270,843	233,894	-36,949	-13.64
H1638	ST PUBLIC DEFENDER (SEE SCH I/IA/III)	3,712,801	0	-3,712,801	-100.00
	SUPREME COURT				
H1635	BAR ADMISSIONS, BOARD OF	401,671	338,493	-63,178	-15.73
H1635	CONTINUING LEGAL EDUCATION	183,386	144,282	-39,104	-21.32
H1658	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	8,412,976	8,412,317	-659	-0.01
	TREASURER'S OFFICE, STATE				
S2917	SUPPORT	5,483,846	4,989,939	-493,907	-9.01
S2917	INVESTING FUNDS	150,000	150,000	0	0.00
S2917	MPACT TRUST FUND - TUITION PAYMENTS	35,000,000	35,000,000	0	0.00
H1632	VETERANS' HOME PURCHASE BOARD	47,670,238	47,439,542	-230,696	-0.48

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S2897	VETERINARY MEDICINE, BOARD OF	197,961	192,181	-5,780	-2.92
S2887	WORKERS' COMP (SEE SCH I/IA/III)	6,102,859	0	-6,102,859	-100.00
H1663	YELLOW CREEK STATE INLAND PORT AUTHORITY	7,394,184	7,393,903	-281	-0.00
	TOTAL PART II - SPECIAL FUND AGENCIES	750,608,177	508,132,465	-242,475,712	-32.30
	PART III - TRANSPORTATION DEPT				
H1648	TRANSPORTATION, DEPT OF (SEE SCH IA/III)	1,331,000,000	1,329,186,287	-1,813,713	-0.14
S2890	STATE AID ROAD CONST (SEE SCH IA/III)	203,351,361	175,160,552	-28,190,809	-13.86
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,534,351,361	1,504,346,839	-30,004,522	-1.96
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	2,284,959,538	2,012,479,304	-272,480,234	-11.92
	SPECIAL FD APPROP (NON-RECURRING)				
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	15,673,478	0	-15,673,478	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	15,673,478	0	-15,673,478	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	2,300,633,016	2,012,479,304	-288,153,712	-12.52
	REAPPROPRIATIONS FROM FY 2016				
H1667	FIN & ADMIN-BLDG-CAP EXP DISCRET R&R	0	2,130,201	2,130,201	100.00
H1667	FIN & ADMIN-BLDG-DISCRETIONARY R&R	0	14,940,489	14,940,489	100.00
H1667	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	14,620,817	14,620,817	100.00
H1639	INSURANCE-RURAL &/OR SUPPL RURAL FIRE TK	0	1,750,000	1,750,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2016	0	33,441,507	33,441,507	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	2,300,633,016	2,045,920,811	-254,712,205	-11.07

SCHEDULE III  
GENERAL FUND AGENCIES - ALL SOURCES  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
<b>PART I - GENERAL FUND AGENCIES</b>						
<b>LEGISLATIVE</b>						
H1636	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,244,463	3,650,021	405,558	12.50	
H1636	LEGISLATIVE EXPENSE - REGULAR	21,148,426	17,873,273	-3,275,153	-15.49	
H1636	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,865,645	2,825,958	-39,687	-1.38	
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	2,729,321	2,366,103	-363,218	-13.31	
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	155,300	121,751	-33,549	-21.60	
H1636	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1636	INTERSTATE COOPERATION, COMMISSION ON	275,932	278,610	2,678	0.97	
H1636	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1636	UNIFORM STATE LAWS, COMMISSION ON	33,900	34,500	600	1.77	
	<b>TOTAL LEGISLATIVE</b>	<b>30,520,464</b>	<b>27,217,693</b>	<b>-3,302,771</b>	<b>-10.82</b>	<b>0.14</b>
<b>JUDICIARY AND JUSTICE</b>						
H1633	ATTORNEY GENERAL'S OFFICE	39,091,964	33,100,031	-5,991,933	-15.33	
S2924	JUDGMENTS & SETTLEMENTS	2,801,269	0	-2,801,269	-100.00	
H1637	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,741,693	1,863,032	121,339	6.97	
H1634	DISTRICT ATTORNEYS & STAFF	24,996,454	25,450,178	453,724	1.82	
S2882	JUDICIAL PERFORMANCE COMMISSION	633,665	447,674	-185,991	-29.35	
H1638	ST PUBLIC DEFENDER (SEE SCH I/IA/II)	0	3,227,663	3,227,663	100.00	
<b>SUPREME COURT</b>						
H1635	SUPREME COURT SERVICES, OFFICE OF	8,982,639	7,658,703	-1,323,936	-14.74	
H1635	ADMINISTRATIVE OFFICE OF COURTS	37,806,442	38,529,253	722,811	1.91	
H1635	COURT OF APPEALS	6,189,265	5,632,021	-557,244	-9.00	
H1635	TRIAL JUDGES	28,346,791	29,762,816	1,416,025	5.00	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>150,590,182</b>	<b>145,671,371</b>	<b>-4,918,811</b>	<b>-3.27</b>	<b>0.77</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
S2883	ETHICS COMMISSION	668,799	589,341	-79,458	-11.88	
<b>GOVERNOR'S OFFICE</b>						
	GOVERNOR'S MANSION	547,455	0	-547,455	-100.00	
S2912	GOVERNOR'S SUPPORT & MANSION	2,506,779	2,874,948	368,169	14.69	
S2916	SECRETARY OF STATE (SEE SCH I/IA/II)	0	16,046,492	16,046,492	100.00	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>3,723,033</b>	<b>19,510,781</b>	<b>15,787,748</b>	<b>424.06</b>	<b>0.10</b>
<b>FISCAL AFFAIRS</b>						
S2913	AUDIT, DEPARTMENT OF	11,522,856	10,433,133	-1,089,723	-9.46	
<b>FINANCE &amp; ADMINISTRATION, DEPARTMENT OF</b>						
S2911	SUPPORT	62,685,452	41,389,192	-21,296,260	-33.97	
S2911	MISSISSIPPI HOME CORPORATION	1,811,386	1,694,552	-116,834	-6.45	
S2924	STATE PROPERTY INSURANCE	10,407,094	0	-10,407,094	-100.00	
S2911	STATUS OF WOMEN, COMMISSION ON THE	69,835	50,577	-19,258	-27.58	
S2911	TORT CLAIMS (SEE SCH I/IA/II)	0	4,937,444	4,937,444	100.00	
<b>INFORMATION TECHNOLOGY SERVICES, DEPT OF</b>						
S2914	SUPPORT (SEE SCH I/IA/II)	0	39,868,316	39,868,316	100.00	
S2914	WIRELESS COMMUNICATION COMMISSION	10,666,372	9,323,007	-1,343,365	-12.59	
S2915	PERSONNEL BOARD (SEE SCH I/IA/II)	0	4,967,710	4,967,710	100.00	
<b>REVENUE, MISSISSIPPI DEPARTMENT OF</b>						
S2885	SUPPORT	73,500,076	64,003,511	-9,496,565	-12.92	
S2885	LICENSE TAG COMM (SEE SCH I/IA/II)	0	4,251,066	4,251,066	100.00	

SCHEDULE III  
 GENERAL FUND AGENCIES - ALL SOURCES  
 FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2886	TAX APPEALS, BOARD OF	523,066	473,855	-49,211	-9.41	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>171,186,137</b>	<b>181,392,363</b>	<b>10,206,226</b>	<b>5.96</b>	<b>0.96</b>
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
H1643	GENERAL EDUCATION PROGRAMS	992,947,341	986,469,065	-6,478,276	-0.65	
H1643	CHICKASAW INTEREST	16,288,454	21,024,015	4,735,561	29.07	
H1643	MISSISSIPPI ADEQUATE EDUCATION PRG	2,311,438,129	2,311,438,129	0	0.00	
H1643	SCHOOLS FOR THE BLIND & DEAF	11,877,866	11,545,602	-332,264	-2.80	
H1643	VOCATIONAL & TECHNICAL EDUCATION	98,490,177	97,040,212	-1,449,965	-1.47	
H1644	EDUCATIONAL TELEVISION AUTHORITY	17,033,872	16,456,556	-577,316	-3.39	
H1645	LIBRARY COMMISSION	14,102,243	13,449,583	-652,660	-4.63	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>3,462,178,082</b>	<b>3,457,423,162</b>	<b>-4,754,920</b>	<b>-0.14</b>	<b>18.33</b>
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2866	UNIVERSITIES - GENERAL SUPPORT - CONS	1,174,109,740	1,147,263,572	-26,846,168	-2.29	
S2924	USM - RENOVATION GREENE HALL	8,200,000	0	-8,200,000	-100.00	
S2924	USM - MARINE SCIENCE ENDOWMENT FD	5,000,000	0	-5,000,000	-100.00	
S2924	USM - GULF PARK - STUDENT RESOURCE CTR	300,000	0	-300,000	-100.00	
S2867	UNIVERSITIES - SUBSIDIARY PRGS - CONS	91,980,292	85,586,442	-6,393,850	-6.95	
S2924	USM - GULF COAST RESEARCH LAB	3,000,000	0	-3,000,000	-100.00	
S2868	STUDENT FINANCIAL AID	46,345,345	42,342,345	-4,003,000	-8.64	
S2869	UM - UNIVERSITY MEDICAL CENTER - CONS	1,732,027,916	1,724,051,133	-7,976,783	-0.46	
	COMMUNITY & JUNIOR COLLEGES					
S2875	BOARD	87,920,035	87,572,376	-347,659	-0.40	
S2876	SUPPORT	263,476,718	259,511,217	-3,965,501	-1.51	
S2924	MGCCC - SCHOLARSHIP FUND	3,000,000	0	-3,000,000	-100.00	
S2924	PRCC - SATELLITE CAMPUS	1,000,000	0	-1,000,000	-100.00	
S2924	PRCC - SCHOLARSHIP FUND	2,000,000	0	-2,000,000	-100.00	
	<b>TOTAL HIGHER EDUCATION</b>	<b>3,418,360,046</b>	<b>3,346,327,085</b>	<b>-72,032,961</b>	<b>-2.11</b>	<b>17.74</b>
	PUBLIC HEALTH					
	HEALTH, STATE DEPARTMENT OF					
H1651	SUPPORT	386,983,232	379,112,052	-7,871,180	-2.03	
H1651	HEALTH INFORMATION NETWORK, MISSISSIPPI	6,104,734	5,851,089	-253,645	-4.15	
H1651	LOCAL GOVERNMENTS & RURAL WATER	52,000,000	52,016,019	16,019	0.03	
	<b>TOTAL PUBLIC HEALTH</b>	<b>445,087,966</b>	<b>436,979,160</b>	<b>-8,108,806</b>	<b>-1.82</b>	<b>2.32</b>
	HOSPITALS AND HOSPITAL SCHOOLS					
S2888	MENTAL HEALTH, DEPARTMENT OF - CONS	619,286,524	619,520,101	233,577	0.04	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>619,286,524</b>	<b>619,520,101</b>	<b>233,577</b>	<b>0.04</b>	<b>3.28</b>
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2904	AGRICULTURE & COMMERCE, DEPARTMENT OF	17,855,118	16,033,992	-1,821,126	-10.20	
S2906	ANIMAL HEALTH, BOARD OF	2,093,009	1,836,292	-256,717	-12.27	
S2908	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	288,762	267,242	-21,520	-7.45	
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>20,236,889</b>	<b>18,137,526</b>	<b>-2,099,363</b>	<b>-10.37</b>	<b>0.10</b>

SCHEDULE III  
 GENERAL FUND AGENCIES - ALL SOURCES  
 FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2870	ASU - AGRICULTURAL PROGRAMS	6,785,066	6,682,990	-102,076	-1.50	
S2871	MSU - AG & FORESTRY EXPERIMENT STATION	33,898,868	33,372,633	-526,235	-1.55	
S2872	MSU - COOPERATIVE EXTENSION SERVICE	49,061,319	48,502,648	-558,671	-1.14	
S2873	MSU - FOREST & WILDLIFE RESEARCH CENTER	7,496,268	7,397,492	-98,776	-1.32	
S2874	MSU - VETERINARY MEDICINE, COLLEGE OF	37,533,795	37,246,941	-286,854	-0.76	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>134,775,316</b>	<b>133,202,704</b>	<b>-1,572,612</b>	<b>-1.17</b>	<b>0.71</b>
	ECONOMIC AND COMMUNITY DEV UNITS					
	MISSISSIPPI DEVELOPMENT AUTHORITY					
S2919	SUPPORT	435,307,868	273,775,471	-161,532,397	-37.11	
	MISSISSIPPI RIVER PARKWAY COMMISSION	26,855	0	-26,855	-100.00	
S2924	BICENTENNIAL TOURISM EXPENSE	1,600,000	0	-1,600,000	-100.00	
S2924	ECONOMIC DEVELOPMENT & INFRASTRUCTURE	2,500,000	0	-2,500,000	-100.00	
S2924	INFINITY ROCKET PROJECT	800,000	0	-800,000	-100.00	
S2924	KEESLER AIR FORCE BASE	5,000,000	0	-5,000,000	-100.00	
S2924	NDORC	1,500,000	0	-1,500,000	-100.00	
S2924	PASCAGOULA REDEVELOPMENT AUTHORITY	1,500,000	0	-1,500,000	-100.00	
	<b>TOTAL ECONOMIC AND COMM DEV UNITS</b>	<b>448,234,723</b>	<b>273,775,471</b>	<b>-174,459,252</b>	<b>-38.92</b>	<b>1.45</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>603,246,928</b>	<b>425,115,701</b>	<b>-178,131,227</b>	<b>-29.53</b>	<b>2.25</b>
	CONSERVATION					
	ARCHIVES & HISTORY, DEPARTMENT OF					
H1647	SUPPORT	48,144,873	34,013,461	-14,131,412	-29.35	
H1647	STATEWIDE ORAL HISTORY PROJECT	50,000	46,000	-4,000	-8.00	
S2924	JOHN FORD HOME	50,000	0	-50,000	-100.00	
S2924	MISSISSIPPI TOURISM ASSOCIATION	3,000,000	0	-3,000,000	-100.00	
H1664	ENVIRONMENTAL QUALITY, DEPARTMENT OF	267,878,404	264,400,096	-3,478,308	-1.30	
H1654	FORESTRY COMMISSION	32,663,788	29,682,714	-2,981,074	-9.13	
H1666	GRAND GULF MILITARY MONUMENT COMMISSION	335,474	276,767	-58,707	-17.50	
H1657	MARINE RESOURCES, DEPARTMENT OF	20,751,867	24,020,705	3,268,838	15.75	
H1631	OIL & GAS BOARD (SEE SCH I/IA/II)	0	2,309,935	2,309,935	100.00	
H1660	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,514,591	1,085,910	-428,681	-28.30	
H1659	PEARL RIVER VALLEY WSD (SEE SCH IA/II)	1,200,000	0	-1,200,000	-100.00	
H1655	SOIL & WATER CONSERVATION COMMISSION	3,316,908	3,009,479	-307,429	-9.27	
S2889	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	406,858	390,844	-16,014	-3.94	
H1665	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	80,805,313	79,925,904	-879,409	-1.09	
	<b>TOTAL CONSERVATION</b>	<b>460,118,076</b>	<b>439,161,815</b>	<b>-20,956,261</b>	<b>-4.55</b>	<b>2.33</b>
	INSURANCE AND BANKING					
	INSURANCE DEPARTMENT					
H1639	SUPPORT (SEE SCH I/IA/II)	0	13,026,673	13,026,673	100.00	
H1640	STATE FIRE ACADEMY (SEE SCH I/IA/II)	0	5,406,325	5,406,325	100.00	
	<b>TOTAL INSURANCE AND BANKING</b>	<b>0</b>	<b>18,432,998</b>	<b>18,432,998</b>	<b>100.00</b>	<b>0.10</b>
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2877	CENTRAL OFFICE	56,340,114	62,084,621	5,744,507	10.20	
S2877	CENTRAL MISSISSIPPI CORRECTIONAL	29,862,202	27,320,663	-2,541,539	-8.51	
S2877	COMMUNITY CORRECTIONS	29,132,817	31,170,444	2,037,627	6.99	

SCHEDULE III  
GENERAL FUND AGENCIES - ALL SOURCES  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2877	MEDICAL SERVICES	64,000,000	61,758,880	-2,241,120	-3.50	
S2877	PARCHMAN	39,377,960	36,360,291	-3,017,669	-7.66	
S2877	PAROLE BOARD	750,194	695,202	-54,992	-7.33	
S2877	PRIVATE PRISONS	72,858,541	74,642,441	1,783,900	2.45	
S2877	REGIONAL FACILITIES	44,505,910	37,287,305	-7,218,605	-16.22	
S2877	REIMBURSEMENT - LOCAL CONFINEMENT	7,391,250	5,462,134	-1,929,116	-26.10	
S2877	SOUTH MISSISSIPPI CORRECTIONAL	18,989,231	17,847,434	-1,141,797	-6.01	
	<b>TOTAL CORRECTIONS</b>	<b>363,208,219</b>	<b>354,629,415</b>	<b>-8,578,804</b>	<b>-2.36</b>	<b>1.88</b>
SOCIAL WELFARE						
H1650	GOVERNOR'S OFFICE - MEDICAID, DIV OF	6,395,936,738	6,056,531,369	-339,405,369	-5.31	
H1652	HUMAN SERVICES, DEPARTMENT OF - CONS	1,316,901,442	1,304,905,912	-11,995,530	-0.91	
H1652	CHILD PROTECTION SERVICES, MS DEPT OF	241,406,427	300,509,498	59,103,071	24.48	
H1653	REHABILITATION SERVICES, DEPT OF - CONS	244,301,856	241,414,606	-2,887,250	-1.18	
	<b>TOTAL SOCIAL WELFARE</b>	<b>8,198,546,463</b>	<b>7,903,361,385</b>	<b>-295,185,078</b>	<b>-3.60</b>	<b>41.91</b>
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY						
S2878	SUPPORT	31,300,093	29,463,057	-1,837,036	-5.87	
S2878	DISASTER RELIEF - CONSOLIDATED	452,758,219	452,698,089	-60,130	-0.01	
S2879	MILITARY DEPARTMENT - CONSOLIDATED	144,746,443	144,389,742	-356,701	-0.25	
PUBLIC SAFETY, DEPARTMENT OF						
S2880	HIGHWAY SAFETY PATROL, DIVISION OF	95,232,842	95,224,778	-8,064	-0.01	
S2880	SUPPORT SERVICES, DIVISION OF	7,627,218	7,269,824	-357,394	-4.69	
S2880	COUNCIL ON AGING (SEE SCH I/IA/II)	0	210,472	210,472	100.00	
S2880	CRIME LAB	9,927,317	9,936,514	9,197	0.09	
S2880	CRIME LAB - STATE MEDICAL EXAMINER	2,636,364	2,481,379	-154,985	-5.88	
S2880	HOMELAND SECURITY, OFFICE OF	11,291,693	11,007,306	-284,387	-2.52	
S2880	JUVENILE FACILITY MONITORING UNIT	306,155	293,276	-12,879	-4.21	
S2880	LAW OFCRS' STDS/TNG (SEE SCH I/IA/II)	0	2,374,510	2,374,510	100.00	
S2880	LAW ENFORCEMENT OFCRS' TNG ACADEMY	2,006,890	1,977,860	-29,030	-1.45	
S2880	NARCOTICS, BUREAU OF	14,513,192	15,005,732	492,540	3.39	
S2880	PUBLIC SAFETY PLANNING, OFFICE OF	27,456,168	26,749,997	-706,171	-2.57	
S2881	VETERANS' AFFAIRS BOARD	48,713,259	42,813,414	-5,899,845	-12.11	
	<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>848,515,853</b>	<b>841,895,950</b>	<b>-6,619,903</b>	<b>-0.78</b>	<b>4.46</b>
LOCAL ASSISTANCE						
S2885	REVENUE DEPT-HOMESTEAD EXEMPTION REIMB	84,454,641	84,454,641	0	0.00	
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>84,454,641</b>	<b>84,454,641</b>	<b>0</b>	<b>0.00</b>	<b>0.45</b>
MISCELLANEOUS						
H1646	ARTS COMMISSION	3,223,789	2,928,259	-295,530	-9.17	
S2898	GAMING COMMISSION (SEE SCH I/IA/II)	0	9,407,887	9,407,887	100.00	
H1630	PUB EMPLOY RET - ADMIN (SEE SCH IA/II)	316,003	324,000	7,997	2.53	
PUBLIC SERVICE COMMISSION						
H1641	SUPPORT (SEE SCH I/IA/II)	0	5,332,338	5,332,338	100.00	
H1641	NO-CALL TELEPHONE (SEE SCH I/IA/II)	0	81,903	81,903	100.00	
H1642	PUB UTILITIES STAFF (SEE SCH I/IA/II)	0	2,108,877	2,108,877	100.00	
H1648	TRANSPORTATION, DEPT OF (SEE SCH IA/II)	2,100,000	0	-2,100,000	-100.00	
S2890	ST AID ROAD CONST (SEE SCH IA/II)	12,051,339	0	-12,051,339	-100.00	

SCHEDULE III  
GENERAL FUND AGENCIES - ALL SOURCES  
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2887	WORKERS' COMP (SEE SCH I/IA/II)	0	6,044,206	6,044,206	100.00	
	TOTAL MISCELLANEOUS	17,691,131	26,227,470	8,536,339	48.25	0.14
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2918	BANK SERVICE CHARGE	750,000	750,000	0	0.00	
S2918	BONDS & INTEREST PAYMENT	484,858,015	516,592,260	31,734,245	6.55	
	TOTAL DEBT SERVICE	485,608,015	517,342,260	31,734,245	6.53	2.74
	TOTAL CURRENT GEN FD APPROP (RECURRING)	19,362,321,760	18,844,663,351	-517,658,409	-2.67	99.92
	REAPPROPRIATIONS FROM FY 2016					
H1647	ARCHIVES & HISTORY-BEAUVOIR SHRINE	0	100,000	100,000	100.00	
S2880	DPS-HWY SAF PAT-DL MODERNIZATION (CEF)	0	800,000	800,000	100.00	
H1643	EDUC-GEN EDUC PRGS-ADDITIONAL FDIING	0	5,000,000	5,000,000	100.00	
S2869	IHL-UMC-PHYSICIAN WORKFORCE OFC (EEF)	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-SENATE CONTINGENCY	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-JOINT OPERATIONS	0	500,000	500,000	100.00	
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
S2919	MDA-AIR SERVICE DEVELOPMENT ACT (CEF)	0	750,000	750,000	100.00	
S2919	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	2,700,000	100.00	
S2885	REVENUE, MS DEPT OF-ABC WAREHOUSE (CEF)	0	3,103,264	3,103,264	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2016	0	14,513,264	14,513,264	100.00	0.08
	TOTAL CURRENT GEN FD APPROP & REAPPROP	19,362,321,760	18,859,176,615	-503,145,145	-3.24	108.15

SCHEDULE IV  
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

FY 2017 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL APPROPRIATIONS	
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1636	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,021	0	0	0	3,650,021
H1636	LEGISLATIVE EXPENSE - REGULAR	17,863,273	0	0	10,000	17,873,273
H1636	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,825,958	0	0	0	2,825,958
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	2,366,103	0	0	0	2,366,103
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	121,751	0	0	0	121,751
H1636	ENERGY COUNCIL, THE	38,400	0	0	0	38,400
H1636	INTERSTATE COOPERATION, COMMISSION ON	278,610	0	0	0	278,610
H1636	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1636	UNIFORM STATE LAWS, COMMISSION ON	34,500	0	0	0	34,500
	<b>TOTAL LEGISLATIVE</b>	<b>27,207,693</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>27,217,693</b>
JUDICIARY AND JUSTICE						
H1633	ATTORNEY GENERAL'S OFFICE	28,152,014	0	4,948,017	0	33,100,031
H1637	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,863,032	0	0	0	1,863,032
H1634	DISTRICT ATTORNEYS & STAFF	23,355,452	0	0	2,094,726	25,450,178
S2882	JUDICIAL PERFORMANCE COMMISSION	397,674	0	0	50,000	447,674
H1638	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	3,227,663	0	0	0	3,227,663
H1635	SUPREME COURT SERVICES, OFFICE OF	6,783,610	0	0	875,093	7,658,703
H1635	ADMINISTRATIVE OFFICE OF COURTS	12,937,855	0	0	25,591,398	38,529,253
H1635	COURT OF APPEALS	4,633,290	0	0	998,731	5,632,021
H1635	TRIAL JUDGES	24,197,697	0	0	5,565,119	29,762,816
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>105,548,287</b>	<b>0</b>	<b>4,948,017</b>	<b>35,175,067</b>	<b>145,671,371</b>
EXECUTIVE AND ADMINISTRATIVE						
S2883	ETHICS COMMISSION	539,341	50,000	0	0	589,341
S2912	GOVERNOR'S SUPPORT & MANSION	2,275,926	0	599,022	0	2,874,948
S2916	SECRETARY OF STATE	16,046,492	0	0	0	16,046,492
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>18,861,759</b>	<b>50,000</b>	<b>599,022</b>	<b>0</b>	<b>19,510,781</b>
FISCAL AFFAIRS						
S2913	AUDIT, DEPARTMENT OF FINANCE & ADMINISTRATION, DEPARTMENT OF	9,322,038	0	0	1,111,095	10,433,133
S2911	SUPPORT	38,389,192	3,000,000	0	0	41,389,192
S2911	MISSISSIPPI HOME CORPORATION	1,694,552	0	0	0	1,694,552
S2911	STATUS OF WOMEN, COMMISSION ON THE	37,212	0	0	13,365	50,577
S2911	TORT CLAIMS BOARD	4,937,444	0	0	0	4,937,444
INFORMATION TECHNOLOGY SERVICES, DEPT OF						
S2914	SUPPORT	39,868,316	0	0	0	39,868,316
S2914	WIRELESS COMMUNICATION COMMISSION	9,073,007	0	0	250,000	9,323,007
S2915	PERSONNEL BOARD	4,967,710	0	0	0	4,967,710
REVENUE, MISSISSIPPI DEPARTMENT OF						
S2885	SUPPORT	40,553,564	4,400,000	0	19,049,947	64,003,511
S2885	LICENSE TAG COMMISSION	4,251,066	0	0	0	4,251,066
S2886	TAX APPEALS, BOARD OF	473,855	0	0	0	473,855
	<b>TOTAL FISCAL AFFAIRS</b>	<b>153,567,956</b>	<b>7,400,000</b>	<b>0</b>	<b>20,424,407</b>	<b>181,392,363</b>

SCHEDULE IV  
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

FY 2017 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL APPROPRIATIONS	
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1643	GENERAL EDUCATION PROGRAMS	111,955,459	49,910,885	782,414,184	42,188,537	986,469,065
H1643	CHICKASAW INTEREST	21,024,015	0	0	0	21,024,015
H1643	MISSISSIPPI ADEQUATE EDUCATION PRG	2,036,556,667	204,881,462	0	70,000,000	2,311,438,129
H1643	SCHOOLS FOR THE BLIND & DEAF	9,618,184	1,207,037	720,381	0	11,545,602
H1643	VOCATIONAL & TECHNICAL EDUCATION	76,077,258	4,937,258	16,025,696	0	97,040,212
H1644	EDUCATIONAL TELEVISION AUTHORITY	4,787,808	2,118,966	0	9,549,782	16,456,556
H1645	LIBRARY COMMISSION	10,502,824	493,847	2,002,912	450,000	13,449,583
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,270,522,215</b>	<b>263,549,455</b>	<b>801,163,173</b>	<b>122,188,319</b>	<b>3,457,423,162</b>
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2866	UNIVERSITIES - GENERAL SUPPORT - CONS	338,388,993	67,303,231	63,210	741,508,138	1,147,263,572
S2867	UNIVERSITIES - SUBSIDIARY PRGS - CONS	33,626,029	1,380,742	21,717,251	28,862,420	85,586,442
S2868	STUDENT FINANCIAL AID	38,752,077	0	0	3,590,268	42,342,345
S2869	UM - UNIVERSITY MEDICAL CENTER - CONS	171,509,240	9,268,460	137,600,000	1,405,673,433	1,724,051,133
COMMUNITY & JUNIOR COLLEGES						
S2875	BOARD	6,598,498	256,000	7,927,072	72,790,806	87,572,376
S2876	SUPPORT	212,047,932	45,763,285	0	1,700,000	259,511,217
	<b>TOTAL HIGHER EDUCATION</b>	<b>800,922,769</b>	<b>123,971,718</b>	<b>167,307,533</b>	<b>2,254,125,065</b>	<b>3,346,327,085</b>
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
H1651	SUPPORT	36,005,894	27,158,337	167,436,081	148,511,740	379,112,052
H1651	HEALTH INFORMATION NETWORK, MISSISSIPPI	639,644	0	0	5,211,445	5,851,089
H1651	LOCAL GOVERNMENTS & RURAL WATER	0	1,220,000	7,162,248	43,633,771	52,016,019
	<b>TOTAL PUBLIC HEALTH</b>	<b>36,645,538</b>	<b>28,378,337</b>	<b>174,598,329</b>	<b>197,356,956</b>	<b>436,979,160</b>
HOSPITALS AND HOSPITAL SCHOOLS						
S2888	MENTAL HEALTH, DEPARTMENT OF - CONS	222,144,993	18,951,886	24,338,917	354,084,305	619,520,101
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>222,144,993</b>	<b>18,951,886</b>	<b>24,338,917</b>	<b>354,084,305</b>	<b>619,520,101</b>
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2904	AGRICULTURE & COMMERCE, DEPARTMENT OF	7,711,897	0	3,341,074	4,981,021	16,033,992
S2906	ANIMAL HEALTH, BOARD OF	1,200,468	0	535,824	100,000	1,836,292
S2908	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	247,242	0	0	20,000	267,242
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>9,159,607</b>	<b>0</b>	<b>3,876,898</b>	<b>5,101,021</b>	<b>18,137,526</b>
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2870	ASU - AGRICULTURAL PROGRAMS	6,663,668	19,322	0	0	6,682,990
S2871	MSU - AG & FORESTRY EXPERIMENT STATION	23,280,204	1,165,578	4,729,610	4,197,241	33,372,633
S2872	MSU - COOPERATIVE EXTENSION SERVICE	30,592,262	975,245	13,532,347	3,402,794	48,502,648
S2873	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,233,309	253,005	816,902	94,276	7,397,492
S2874	MSU - VETERINARY MEDICINE, COLLEGE OF	18,223,849	552,920	0	18,470,172	37,246,941
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>84,993,292</b>	<b>2,966,070</b>	<b>19,078,859</b>	<b>26,164,483</b>	<b>133,202,704</b>

SCHEDULE IV  
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

FY 2017 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
ECONOMIC AND COMMUNITY DEV UNITS						
S2919	MISSISSIPPI DEVELOPMENT AUTHORITY	20,140,513	700,000	242,968,534	9,966,424	273,775,471
	TOTAL ECONOMIC AND COMM DEV UNITS	20,140,513	700,000	242,968,534	9,966,424	273,775,471
	TOTAL AGRICULTURE AND ECONOMIC DEV	114,293,412	3,666,070	265,924,291	41,231,928	425,115,701
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF						
H1647	SUPPORT	7,182,941	1,803,000	1,262,574	23,764,946	34,013,461
H1647	STATEWIDE ORAL HISTORY PROJECT	46,000	0	0	0	46,000
H1664	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,790,043	2,380,000	89,630,282	161,599,771	264,400,096
H1654	FORESTRY COMMISSION	16,295,079	0	3,397,635	9,990,000	29,682,714
H1666	GRAND GULF MILITARY MONUMENT COMMISSION	193,270	0	0	83,497	276,767
H1657	MARINE RESOURCES, DEPARTMENT OF	1,051,522	3,000,000	3,832,239	16,136,944	24,020,705
H1631	OIL & GAS BOARD	2,309,935	0	0	0	2,309,935
H1660	PEARL RIVER BASIN DEVELOPMENT DISTRICT	183,841	0	0	902,069	1,085,910
H1655	SOIL & WATER CONSERVATION COMMISSION	752,043	0	512,202	1,745,234	3,009,479
S2889	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	183,986	0	0	206,858	390,844
H1665	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,967,763	125,335	16,197,523	55,635,283	79,925,904
	TOTAL CONSERVATION	46,956,423	7,308,335	114,832,455	270,064,602	439,161,815
INSURANCE AND BANKING						
INSURANCE DEPARTMENT						
H1639	SUPPORT	13,026,673	0	0	0	13,026,673
H1640	STATE FIRE ACADEMY	5,406,325	0	0	0	5,406,325
	TOTAL INSURANCE AND BANKING	18,432,998	0	0	0	18,432,998
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2877	CENTRAL OFFICE	52,245,807	0	0	9,838,814	62,084,621
S2877	CENTRAL MISSISSIPPI CORRECTIONAL	26,703,163	0	0	617,500	27,320,663
S2877	COMMUNITY CORRECTIONS	15,395,589	0	0	15,774,855	31,170,444
S2877	MEDICAL SERVICES	61,758,880	0	0	0	61,758,880
S2877	PARCHMAN	35,009,460	0	0	1,350,831	36,360,291
S2877	PAROLE BOARD	695,202	0	0	0	695,202
S2877	PRIVATE PRISONS	74,642,441	0	0	0	74,642,441
S2877	REGIONAL FACILITIES	37,287,305	0	0	0	37,287,305
S2877	REIMBURSEMENT - LOCAL CONFINEMENT	5,462,134	0	0	0	5,462,134
S2877	SOUTH MISSISSIPPI CORRECTIONAL	16,879,699	0	0	967,735	17,847,434
	TOTAL CORRECTIONS	326,079,680	0	0	28,549,735	354,629,415
SOCIAL WELFARE						
H1650	GOVERNOR'S OFFICE - MEDICAID, DIV OF	860,671,713	87,977,501	4,586,449,309	521,432,846	6,056,531,369
H1652	HUMAN SERVICES, DEPARTMENT OF - CONS	60,270,966	0	1,229,708,463	14,926,483	1,304,905,912
H1652	CHILD PROTECTION SERVICES, MS DEPT OF	98,859,400	13,436,099	184,632,720	3,581,279	300,509,498
H1653	REHABILITATION SERVICES, DEPT OF - CONS	23,531,332	3,681,802	118,132,411	96,069,061	241,414,606
	TOTAL SOCIAL WELFARE	1,043,333,411	105,095,402	6,118,922,903	636,009,669	7,903,361,385
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY						
S2878	SUPPORT	3,217,184	0	25,539,216	706,657	29,463,057

SCHEDULE IV  
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

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FY 2017 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2878	DISASTER RELIEF - CONSOLIDATED	603,650	0	431,022,815	21,071,624	452,698,089
S2879	MILITARY DEPARTMENT - CONSOLIDATED	7,982,607	0	132,517,403	3,889,732	144,389,742
	PUBLIC SAFETY, DEPARTMENT OF					
S2880	HIGHWAY SAFETY PATROL, DIVISION OF	57,471,391	3,000,000	14,561,875	20,191,512	95,224,778
S2880	SUPPORT SERVICES, DIVISION OF	4,429,489	0	0	2,840,335	7,269,824
S2880	COUNCIL ON AGING	210,472	0	0	0	210,472
S2880	CRIME LAB	7,159,150	0	0	2,777,364	9,936,514
S2880	CRIME LAB - STATE MEDICAL EXAMINER	696,704	0	0	1,784,675	2,481,379
S2880	HOMELAND SECURITY, OFFICE OF	90,675	0	10,916,631	0	11,007,306
S2880	JUVENILE FACILITY MONITORING UNIT	59,272	0	0	234,004	293,276
S2880	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,374,510	0	0	0	2,374,510
S2880	LAW ENFORCE OFFICERS' TNG ACADEMY	302,552	0	0	1,675,308	1,977,860
S2880	NARCOTICS, BUREAU OF	12,300,308	1,000,000	51,000	1,654,424	15,005,732
S2880	PUBLIC SAFETY PLANNING, OFFICE OF	344,241	0	26,405,756	0	26,749,997
S2881	VETERANS' AFFAIRS BOARD	5,059,601	0	28,467,178	9,286,635	42,813,414
	<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>102,301,806</b>	<b>4,000,000</b>	<b>669,481,874</b>	<b>66,112,270</b>	<b>841,895,950</b>
	LOCAL ASSISTANCE					
S2885	REVENUE DEPT-HOMESTEAD EXEMPTION REIMB	84,454,641	0	0	0	84,454,641
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>84,454,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,454,641</b>
	MISCELLANEOUS					
H1646	ARTS COMMISSION	1,321,735	450,000	1,116,524	40,000	2,928,259
S2898	GAMING COMMISSION	9,407,887	0	0	0	9,407,887
H1630	PUB EMPLOY RET - ADMIN (SEE PART II)	0	324,000	0	0	324,000
	PUBLIC SERVICE COMMISSION					
H1641	SUPPORT	5,332,338	0	0	0	5,332,338
H1641	NO-CALL TELEPHONE SOLICITATION	81,903	0	0	0	81,903
H1642	PUBLIC UTILITIES STAFF	2,108,877	0	0	0	2,108,877
S2887	WORKERS' COMPENSATION COMMISSION	6,044,206	0	0	0	6,044,206
	<b>TOTAL MISCELLANEOUS</b>	<b>24,296,946</b>	<b>774,000</b>	<b>1,116,524</b>	<b>40,000</b>	<b>26,227,470</b>
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2918	BANK SERVICE CHARGE	750,000	0	0	0	750,000
S2918	BONDS & INTEREST PAYMENT	391,991,392	0	0	124,600,868	516,592,260
	<b>TOTAL DEBT SERVICE</b>	<b>392,741,392</b>	<b>0</b>	<b>0</b>	<b>124,600,868</b>	<b>517,342,260</b>
	<b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>	<b>5,788,311,919</b>	<b>563,145,203</b>	<b>8,343,233,038</b>	<b>4,149,973,191</b>	<b>18,844,663,351</b>
	REAPPROPRIATIONS FROM FY 2016					
H1647	ARCHIVES & HISTORY-BEAUVOIR SHRINE	100,000	0	0	0	100,000
S2880	DPS-HWY SAF PAT-DL MODERNIZATION (CEF)	0	800,000	0	0	800,000
H1643	EDUC-GEN EDUC PRGS-ADDITIONAL FDIING	5,000,000	0	0	0	5,000,000
S2869	IHL-UMC-PHYSICIAN WORKFORCE OFC (EEF)	0	500,000	0	0	500,000
H1636	LEG EXPENSE-REG-HOUSE CONTINGENCY	500,000	0	0	0	500,000
H1636	LEG EXPENSE-REG-SENATE CONTINGENCY	500,000	0	0	0	500,000
H1636	LEG EXPENSE-REG-JOINT OPERATIONS	500,000	0	0	0	500,000
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	50,000	0	0	0	50,000
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	10,000	0	0	0	10,000

SCHEDULE IV  
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

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FY 2017 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2919	MDA-AIR SERVICE DEVELOPMENT ACT (CEF)	0	750,000	0	0	750,000
S2919	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	0	0	2,700,000
S2885	REVENUE, MS DEPT OF-ABC WAREHOUSE (CEF)	0	3,103,264	0	0	3,103,264
	TOTAL REAPPROPRIATIONS FROM FY 2016	6,660,000	7,853,264	0	0	14,513,264
TOTAL CURRENT GEN FD APPROP & REAPPROP		5,794,971,919	570,998,467	8,343,233,038	4,149,973,191	18,859,176,615
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S2904	BEAVER CONTROL PRG	0	0	0	1,100,000	1,100,000
S2905	EGG MARKETING BOARD	0	0	0	74,805	74,805
S2899	ARCHITECTURE, BOARD OF	0	0	0	348,089	348,089
H1620	ATHLETIC COMMISSION	0	0	0	167,201	167,201
H1622	AUCTIONEERS COMMISSION	0	0	0	121,205	121,205
S2910	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	9,316,862	9,316,862
H1616	BARBER EXAMINERS, BOARD OF	0	0	0	302,881	302,881
S2891	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	137,258	137,258
H1629	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	5,994,447	5,994,447
S2877	CORRECTIONS - FARMING OPERATIONS	0	0	0	2,782,716	2,782,716
H1624	COSMETOLOGY, BOARD OF	0	0	0	723,135	723,135
S2892	DENTAL EXAMINERS, BOARD OF	0	0	0	834,289	834,289
S2884	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	188,515,844	5,011,314	193,527,158
H1627	ENGINEERS & LAND SURVEYORS, BOARD OF FAIR & COLISEUM COMMISSION	0	0	0	457,975	457,975
S2907	SUPPORT	0	0	0	5,693,872	5,693,872
S2908	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
H1656	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130	39,130
S2893	FUNERAL SERVICES, BOARD OF	0	0	0	263,806	263,806
S2900	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	131,717	131,717
H1662	GULFPORT, STATE PORT AUTHORITY AT	0	0	0	108,034,339	108,034,339
H1651	HEALTH - BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1657	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443
S2894	MASSAGE THERAPY, BOARD OF	0	0	0	209,817	209,817
H1621	MEDICAL LICENSURE, BOARD OF	0	0	0	3,128,506	3,128,506
S2901	MOTOR VEHICLE COMMISSION	0	0	0	330,512	330,512
H1617	NURSING, BOARD OF	0	0	0	3,500,313	3,500,313
H1618	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	193,523	193,523
H1626	OPTOMETRY, BOARD OF	0	0	0	127,643	127,643
H1661	PAT HARRISON WATERWAY DISTRICT	0	0	0	7,159,025	7,159,025
H1659	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	2,060,000	15,472,866	17,532,866
S2895	PHARMACY, BOARD OF	0	0	0	2,706,170	2,706,170
H1625	PHYSICAL THERAPY, BOARD OF	0	0	0	261,688	261,688
S2896	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	107,647	107,647
H1623	PSYCHOLOGY, BOARD OF	0	0	0	120,837	120,837
S2902	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	593,607	593,607
S2903	PUBLIC CONTRACTORS, BOARD OF	0	0	0	3,277,035	3,277,035
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
H1630	ADMINISTRATION & BUILDING (SEE PART I)	0	0	0	14,580,677	14,580,677
H1630	COMPUTER PROJECT	0	0	0	3,500,000	3,500,000

SCHEDULE IV  
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

FY 2017 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL APPROPRIATIONS	
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
PUBLIC SAFETY, DEPARTMENT OF						
S2880	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,804	362,804
S2880	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	530,416	530,416
REAL ESTATE COMMISSION						
H1619	SUPPORT	0	0	0	1,407,177	1,407,177
H1619	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	415,173	415,173
H1628	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	233,894	233,894
SUPREME COURT						
H1635	BAR ADMISSIONS, BOARD OF	0	0	0	338,493	338,493
H1635	CONTINUING LEGAL EDUCATION	0	0	0	144,282	144,282
H1658	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	600,000	7,812,317	8,412,317
TREASURER'S OFFICE, STATE						
S2917	SUPPORT	0	0	0	4,989,939	4,989,939
S2917	INVESTING FUNDS	0	0	0	150,000	150,000
S2917	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	35,000,000	35,000,000
H1632	VETERANS' HOME PURCHASE BOARD	0	0	0	47,439,542	47,439,542
S2897	VETERINARY MEDICINE, BOARD OF	0	0	0	192,181	192,181
H1663	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	7,393,903	7,393,903
	<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>0</b>	<b>0</b>	<b>191,175,844</b>	<b>316,956,621</b>	<b>508,132,465</b>
PART III - TRANSPORTATION DEPT						
H1648	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	525,000,000	804,186,287	1,329,186,287
S2890	STATE AID ROAD CONSTRUCTION, OFC OF	0	0	70,000,000	105,160,552	175,160,552
	<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>595,000,000</b>	<b>909,346,839</b>	<b>1,504,346,839</b>
	<b>TOTAL SPECIAL FUND APPROPRIATION (RECURRING)</b>	<b>0</b>	<b>0</b>	<b>786,175,844</b>	<b>1,226,303,460</b>	<b>2,012,479,304</b>
REAPPROPRIATIONS FROM FY 2016						
H1667	FIN & ADMIN-BLDG-CAP EXP DISCRET R&R	0	0	0	2,130,201	2,130,201
H1667	FIN & ADMIN-BLDG-DISCRETIONARY R&R	0	0	0	14,940,489	14,940,489
H1667	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	0	0	14,620,817	14,620,817
H1639	INSURANCE-RURAL &/OR SUPPL RURAL FIRE TK	0	0	0	1,750,000	1,750,000
	<b>TOTAL REAPPROPRIATIONS FROM FY 2016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,441,507</b>	<b>33,441,507</b>
	<b>TOTAL SPECIAL FUND APPROP &amp; REAPPROP</b>	<b>0</b>	<b>0</b>	<b>786,175,844</b>	<b>1,259,744,967</b>	<b>2,045,920,811</b>
	<b>TOTAL STATE APPROPRIATIONS</b>	<b>5,794,971,919</b>	<b>570,998,467</b>	<b>9,129,408,882</b>	<b>5,409,718,158</b>	<b>20,905,097,426</b>

SCHEDULE V  
GENERAL AND SPECIAL FUNDS  
ADDITIONALS AND DEFICITS  
INCLUDED IN FY 2016  
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
S2924	ANIMAL HEALTH, BOARD OF (CEF)(FAT)	0	84,000	0	84,000
S2924	ARCH & HIST-JOHN FORD HOME (BCF)(FAT)	0	50,000	0	50,000
S2924	ARCH & HIST-MS TOURISM ASSN (BCF)(FAT)	0	3,000,000	0	3,000,000
S2924	ATTY GEN-JUDGMENTS/SETTLEMENTS (CEF)	0	2,801,269	0	2,801,269
S2924	CAPITAL POST-CONVICTION COUNSEL (CEF)	0	431,814	0	431,814
S2924	DPS-SUPPORT-LE/FF DEATH BENEFITS (CEF)	0	179,255	0	179,255
S2924	DPS-NARCOTICS-SWORN OFCR PAY SCALE (CEF)	0	561,220	0	561,220
S2924	EDUC-VOC & TECH EDUCATION (CEF)(FAT)	0	1,333,465	0	1,333,465
S2924	FIN & ADMIN-STATE PROP INS (CEF)(FAT)	0	6,775,184	1,815,955	8,591,139
S2924	GOVERNOR'S OFFICE-MEDICAID, DIV OF (CEF)	25,000,000	26,634,366	0	51,634,366
S2924	HEALTH, STATE DEPT OF (CEF)	0	2,000,000	0	2,000,000
S2924	IHL-USM-GULF COAST RES LAB (BCF)(FAT)	0	3,000,000	0	3,000,000
S2924	IHL-USM-G PK-STUDENT RES CTR (BCF)(FAT)	0	300,000	0	300,000
S2924	IHL-USM-MARINE SCI ENDOWMENT (BCF)(FAT)	0	5,000,000	0	5,000,000
S2924	IHL-USM-RENOV OF GREENE HALL (BCF)(FAT)	0	8,200,000	0	8,200,000
S2924	IHL-STUDENT FINANCIAL AID (CEF)	0	4,000,000	0	4,000,000
S2924	JR COL-MGCCC-SCHOLARSHIP FD (BCF)(FAT)	0	3,000,000	0	3,000,000
S2924	JR COL-PRCC-SATELLITE CAMPUS (BCF)(FAT)	0	1,000,000	0	1,000,000
S2924	JR COL-PRCC-SCHOLARSHIP FD (BCF) (FAT)	0	2,000,000	0	2,000,000
S2924	MDA-BICENTENNIAL TOURISM EXP (BCF)(FAT)	0	1,600,000	0	1,600,000
S2924	MDA-ECON DEV & INFRASTRUCTURE (BCF)(FAT)	0	2,500,000	0	2,500,000
S2924	MDA-INFINITY ROCKET PROJECT (BCF)(FAT)	0	800,000	0	800,000
S2924	MDA-KEESLER AIR FORCE BASE (BCF)(FAT)	0	5,000,000	0	5,000,000
S2924	MDA-NDORC (BCF)(FAT)	0	1,500,000	0	1,500,000
S2924	MDA-PASCAGOULA REDEV AUTH (BCF)(FAT)	0	1,500,000	0	1,500,000
S2924	MDOT-EAST METRO CORRIDOR COM (CEF)(FAT)	0	2,100,000	0	2,100,000
S2924	PUBLIC EMPLOYEES' RET SYS-JUDGMENT (CEF)	0	16,003	0	16,003
S2924	VETERANS' AFFAIRS, BOARD OF (CEF)(FAT)	0	500,000	0	500,000
S2891	CHIROPRACTIC EXAMINERS, BOARD OF (FAT)	0	0	70,000	70,000
S2924	PEARL RIVER BASIN DEV DISTRICT-PROJECTS	0	0	408,500	408,500
S2915	PERSONNEL BOARD	0	0	1,000	1,000
<b>TOTAL STATE ADDITIONALS AND DEFICITS</b>		<b>25,000,000</b>	<b>85,866,576</b>	<b>2,295,455</b>	<b>113,162,031</b>