

BUDGET SUMMARY

2018 LEGISLATIVE SESSION

Prepared by the Legislative Budget Office

April 27, 2018

**FY 2019 FINAL ACTION VS FY 2018 ESTIMATED
TOTAL STATE SUPPORT**

AGENCY	FY 2018	FY 2019	FY 2019 Final Action +/-(-) FY 2018 Estimated	
	Estimated (w/o Deficits)	Final Action w/o Reappropriations	Amount	Percent
1 Legislative Operations	\$26,620,585	\$26,619,635	(\$950)	0.00%
2 Attorney General's Office	22,939,704	22,976,084	36,380	0.16%
3 Capital Post-Conviction Counsel, Office of	1,547,192	1,658,441	111,249	7.19%
4 District Attorneys & Staff	23,139,300	24,872,365	1,733,065	7.49%
5 Judicial Performance Commission	340,036	568,100	228,064	67.07%
6 State Public Defender, Office of	3,094,606	3,096,489	1,883	0.06%
7 Supreme Court Services, Office of	6,511,192	6,605,116	93,924	1.44%
8 Admin Office of Courts	11,228,486	11,343,903	115,417	1.03%
9 Court of Appeals	4,140,791	4,314,088	173,297	4.19%
10 Trial Judges	21,214,373	21,402,467	188,094	0.89%
11 Ethics Commission	573,410	605,993	32,583	5.68%
12 Governor's Office - Support & Mansion	2,151,022	2,369,391	218,369	10.15%
13 Secretary of State	13,931,266	13,398,769	(532,497)	-3.82%
14 Audit, Department of	8,608,803	8,544,257	(64,546)	-0.75%
15 Finance & Administration - Support	44,500,427	37,761,385	(6,739,042)	-15.14%
16 MS Home Corporation	1,507,435	1,484,450	(22,985)	-1.52%
17 State Property Insurance	2,773,720	0	(2,773,720)	-100.00%
18 Status of Women	33,419	42,100	8,681	25.98%
19 Repair & Renovation (Capital Expense Fund)	0	0	0	
20 Information Technology Services, Department of	33,766,118	27,508,514	(6,257,604)	-18.53%
21 Wireless Communication Commission	7,946,702	8,001,721	55,019	0.69%
22 Personnel Board	4,107,730	4,141,221	33,491	0.82%
23 Revenue, Department of	38,118,874	42,422,599	4,303,725	11.29%
24 License Tag Commission	3,247,190	8,347,190	5,100,000	157.06%
25 Tax Appeals, Board of	475,000	489,401	14,401	3.03%
26 Education, Department of (K-12)				
27 General Education Programs	168,997,109	169,057,784	60,675	0.04%
28 Chickasaw Interest	19,573,344	20,535,504	962,160	4.92%
29 MS Adequate Ed Program	2,201,038,129	2,204,163,336	3,125,207	0.14%
30 Schools for Blind & Deaf	10,825,221	10,834,432	9,211	0.09%
31 Vocational & Technical	81,131,016	81,132,930	1,914	0.00%
32 K-12 Subtotal:	2,481,564,819	2,485,723,986	4,159,167	0.17%
33 Educational Television Authority	6,099,967	6,104,921	4,954	0.08%
34 Library Commission	9,766,005	9,822,440	56,435	0.58%
35 Public Education Subtotal:	2,497,430,791	2,501,651,347	4,220,556	0.17%
36 Institutions of Higher Learning				
37 Univ - Gen Sup - Cons (includes Ayers)	361,081,067	355,224,264	(5,856,803)	-1.62%
38 Univ - Subsidiary Prgs - Cons	32,755,072	33,885,298	1,130,226	3.45%
39 Student Financial Aid	37,661,346	39,661,874	2,000,528	5.31%
40 UM - University Medical Center - Cons	157,860,985	158,489,701	628,716	0.40%
41 ASU - Agricultural Prgs	6,190,694	6,317,732	127,038	2.05%
42 MSU - Ag & Forestry Experiment Station	22,568,946	23,036,610	467,664	2.07%
43 MSU - Cooperative Extension Service	29,198,086	29,812,427	614,341	2.10%
44 MSU - Forest & Wildlife Research Center	5,608,385	5,724,218	115,833	2.07%
45 MSU - Vet Medicine, College of	17,216,407	17,722,083	505,676	2.94%
46 IHL Subtotal:	670,140,988	669,874,207	(266,781)	-0.04%
47 Community & Junior Colleges				
48 Board	6,150,284	6,452,043	301,759	4.91%
49 Support	231,082,911	231,082,911	0	0.00%
50 Community & Junior College Subtotal:	237,233,195	237,534,954	301,759	0.13%
51 Health, State Department of	57,017,187	59,334,345	2,317,158	4.06%
52 Health Information Network	499,114	499,114	0	0.00%
53 Mental Health, Department of - Cons	226,715,018	226,953,451	238,433	0.11%
54 Agriculture & Commerce, Department of - Support	6,734,688	6,751,504	16,816	0.25%
55 Animal Health, Board of	1,118,641	1,140,391	21,750	1.94%
56 Fair Commission - County Livestock Shows	212,147	212,147	0	0.00%
57 Mississippi Development Authority (w/ Innovate MS)	30,111,442	21,397,820	(8,713,622)	-28.94%
58 Archives & History, Department of (w/ Oral History)	12,141,316	9,581,379	(2,559,937)	-21.08%

**FY 2019 FINAL ACTION VS FY 2018 ESTIMATED
TOTAL STATE SUPPORT**

AGENCY	FY 2018 Estimated (w/o Deficits)	FY 2019 Final Action w/o Reappropriations	FY 2019 Final Action +/- FY 2018 Estimated	
			Amount	Percent
59 Environmental Quality, Department of	9,980,940	10,011,182	30,242	0.30%
60 Forestry Commission	13,628,515	13,645,976	17,461	0.13%
61 Grand Gulf Military	170,731	272,996	102,265	59.90%
62 Marine Resources, Department of	3,922,150	1,065,130	(2,857,020)	-72.84%
63 Oil & Gas Board	1,855,866	1,947,508	91,642	4.94%
64 Soil & Water Conservation Commission	611,870	604,687	(7,183)	-1.17%
65 Tenn-Tom Waterway Development Authority	150,644	150,644	0	0.00%
66 Wildlife/Fisheries/Parks, Department of - Cons	6,000,345	6,079,949	79,604	1.33%
67 Insurance, Department of - Support	11,881,431	11,893,720	12,289	0.10%
68 State Fire Academy	5,107,178	5,085,305	(21,873)	-0.43%
69 Corrections, Department of - Cons	309,935,445	315,790,233	5,854,788	1.89%
70 Governor's Office - Medicaid Division	918,773,660	917,023,637	(1,750,023)	-0.19%
71 Human Services, Department of - Cons	51,495,781	69,578,708	18,082,927	35.12%
72 Child Protection Services, Department of	97,969,323	109,994,298	12,024,975	12.27%
73 Rehab Services, Department of - Cons	23,500,756	27,506,966	4,006,210	17.05%
74 Emergency Management Agency	3,118,086	3,706,053	587,967	18.86%
75 Disaster Relief - Cons	585,056	585,056	0	0.00%
76 Military Department - Cons	7,942,694	7,945,384	2,690	0.03%
77 Public Safety, Department of				
78 Council on Aging	201,958	202,090	132	0.07%
79 County Jail Officer Standards and Training Board	352,780	352,846	66	0.02%
80 Crime Lab	6,858,605	6,863,885	5,280	0.08%
81 Crime Lab - Medical Examiner	487,775	1,201,272	713,497	146.28%
82 Highway Safety Patrol Division	58,308,064	59,944,688	1,636,624	2.81%
83 Homeland Security Office	86,830	86,962	132	0.15%
84 Juvenile Facility Monitoring Unit	56,568	56,634	66	0.12%
85 Law Enforcement Standards and Training Board	2,306,029	2,306,293	264	0.01%
86 Law Enforcement Training Academy	288,110	288,473	363	0.13%
87 Narcotics, Bureau of	11,137,161	11,152,517	15,356	0.14%
88 Public Safety Planning, Office of	232,810	232,843	33	0.01%
89 Support Services, Division of	4,192,141	4,194,649	2,508	0.06%
90 Public Safety Subtotal:	84,508,831	86,883,152	2,374,321	2.81%
91 Veterans' Affairs Board	5,500,000	5,751,340	251,340	4.57%
92 Homestead Exemption Reimburse	80,625,992	80,625,992	0	0.00%
93 Arts Commission	1,594,718	1,595,294	576	0.04%
94 Gaming Commission	8,112,266	8,149,734	37,468	0.46%
95 Public Service Commission	4,348,364	4,389,907	41,543	0.96%
96 No Call Telephone Solicitation	69,865	69,865	0	0.00%
97 Public Utilities Staff	2,200,000	2,201,650	1,650	0.08%
98 Workers' Compensation Commission	5,263,499	5,300,464	36,965	0.70%
99 Treasurer's Office, State - Debt Service				
100 Bank Service Charge	500,000	500,000	0	0.00%
101 Bonds/Interest Payment	384,741,392	384,741,392	0	0.00%
102 Debt Service Subtotal:	385,241,392	385,241,392	0	0.00%
103 DFA - Bldg - Capital Projects	8,200,000	0	(8,200,000)	-100.00%
TOTAL	\$6,074,167,306	\$6,096,600,560	\$22,433,254	0.37%

FY 2019 State Support Funds

General Funds	5,549,855,772	\$5,542,978,000	(\$6,877,772)	-0.12%
Budget Contingency Funds	21,818,434	1,500,000	(20,318,434)	-93.13%
Education Enhancement Funds	366,351,772	383,630,492	17,278,720	4.72%
Health Care Expendable Funds	99,056,165	110,515,502	11,459,337	11.57%
Tobacco Control Funds	20,000,000	20,000,000	0	0.00%
Capital Expense Funds	12,085,163	32,976,566	20,891,403	172.87%
Hurricane Disaster Reserve Funds	0	0	0	
Working Cash Stabilization Reserve Funds	5,000,000	5,000,000	0	0.00%
Total State Support	\$6,074,167,306	\$6,096,600,560	\$22,433,254	0.37%

STATEMENT I
GENERAL FUND
Calculated Funds Available for FY 2018 and FY 2019
APRIL 2018 - Regular Session

FY 2018

1.	General Fund Beginning Cash July 1, 2017		\$	0
2.	General Fund Reappropriations for FY 2018 from FY 2017			4,392,500
3.	Estimated FY 2018 General Fund Revenue (\$5,601.5 M Sine Die)			5,601,500,000
4.	Attorney General Settlement Funds			32,190,378
5.	Less: 1% of Projected FY 2018 Revenue			<u>(56,015,000) *</u>
6.	Total General Funds Available for FY 2018 Appropriations			5,582,067,878
7.	Less: General Fund Budget for FY 2018:			
	General Fund FY 2018 Final Action	(5,545,463,272)		
	General Fund Reappropriations for FY 2018 from FY 2017	(4,392,500)		
	General Fund Additional Appropriations	<u>(32,212,106)</u>		
8.	Total FY 2018 General Fund Budget			(5,582,067,878)
9.	Add: 1% of Projected FY 2018 Revenue			<u>56,015,000</u>
10.	Total Estimated FY 2018 General Fund Ending Cash Available for Distribution			56,015,000
11.	Estimated Distribution of Ending Cash Balance:			
	Transfer to Municipal Aid Fund	(750,000)		
	Transfer to Working Cash Stabilization Reserve Fund	(27,632,500)		
	Transfer to Capital Expense Fund	<u>(27,632,500)</u>		
12.	Less: Total Transfers			<u>(56,015,000)</u>
13.	Estimated General Fund Balance June 30, 2018		\$	<u><u>0</u></u>

FY 2019

14.	Estimated General Fund Beginning Cash July 1, 2018		\$	0
15.	General Fund Reappropriations for FY 2019 from FY 2018			5,101,176
16.	Estimated FY 2019 General Fund Revenue			5,656,100,000
17.	Less: 2% of Projected FY 2019 Revenue			<u>(113,122,000)</u>
18.	Total General Funds Available for FY 2019 Appropriations			5,548,079,176
19.	Less: General Fund Budget for FY 2019:			
	General Fund FY 2019 Final Action	(5,542,978,000)		
	General Fund Reappropriations for FY 2019 from FY 2018	<u>(5,101,176)</u>		
20.	Total FY 2019 General Fund Budget			(5,548,079,176)
21.	Add: 2% of Projected FY 2019 Revenue			<u>113,122,000</u>
22.	Total Estimated FY 2019 General Fund Ending Cash Available for Distribution			113,122,000
23.	Estimated Distribution of Ending Cash Balance:			
	Transfer to Municipal Aid Fund	(750,000)		
	Transfer to Working Cash Stabilization Reserve Fund	(56,186,000)		
	Transfer to Capital Expense Fund	<u>(56,186,000)</u>		
24.	Less: Total Transfers			<u>(113,122,000)</u>
25.	Estimated General Fund Balance June 30, 2019		\$	<u><u>0</u></u>

* SB 2649 of the 2017 RS modifies the 2% set-aside for FY 2018 to 1% set-aside.
Note - Figures may not add due to rounding.

**CAPITAL EXPENSE FUND
FY 2018 AND FY 2019**

APRIL 2018 (Final Action)

FY 2018

1	Beginning Balance July 1, 2017	\$	6,410,221	*	
2	Total Reappropriated From FY 2017 to FY 2018		3,344,903	**	
3	Transfer from FY 2017 General Fund Ending Cash		8,809,405	**	
4	Reimbursement - Bureau of Building		51,459		
5	Reimbursement - Bureau of Building		27,344		
6	Transfer from Treasurer's Office - Unclaimed Property (SB 2773 2018 RS)		17,911,475		
7	Transfer from Department of Revenue (SB 2773 2018 RS)		7,400,000		
8	Transfer from Hurricane Disaster Reserve Fund (SB 2773 2018 RS)		18,802		
9	Total Available for FY 2018 (Est.)				43,973,609
10	Archives and History - Old Smith County Jailhouse - Reappropriation (HB 1506 2017 RS)		(130,000)	***	
11	Mississippi Development Authority - Reappropriation (SB 3006 2017 RS)		(3,214,903)	***	
12	Less: Total Reappropriated From FY 2017 to FY 2018				(3,344,903)
13	Governor's Office - Division of Medicaid - FY 2017 F/A/T (SB 3015 2017 RS)		(15,839)	^	
14	DFA - FY 2017 F/A/T (SB 3015 2017 RS)		(3,062)	^	
15	ITS - Wireless Communication Commission - FY 2017 F/A/T (SB 3015 2017 RS)		(111,864)	^	
16	Department of Education - FY 2017 F/A/T (SB 3015 2017 RS)		(1,214)	^	
17	IHL - General Support - Alcorn State University - FY 2017 F/A/T (SB 3015 2017 RS)		(3,311,592)	^	
18	MDA - City of Hattiesburg - FY 2017 F/A/T (SB 3015 2017 RS)		(100,000)	^	
19	MDA - Mississippi Coast Coliseum - FY 2017 F/A/T (SB 3015 2017 RS)		(65,000)	^	
20	MDA - Mississippi Hills National Heritage Area - FY 2017 F/A/T (SB 3015 2017 RS)		(100,000)	^	
21	MDA - West Harrison Cty. Voc. & Tech. Center - FY 2017 F/A/T (SB 3015 2017 RS)		(150,000)	^	
22	Department of Archives and History - FY 2017 F/A/T (SB 3015 2017 RS)		(500,000)	^	
23	Less: FY 2017 F/A/T Appropriations Drawn Down in FY 2018				(4,358,571)
24	Less: Reserve for DFA Emergency Repairs				(5,000,000)
25	DFA - State Property Insurance - FY 2018 F/A/T (HB 1617 2018 RS)		(4,559,746)		
26	Department of Information Technology Services - FY 2018 (HB 1617 2018 RS)		(3,000,000)		
27	ITS - Wireless Communication Commission - FY 2018 (HB 1617 2018 RS)		(2,384,494)		
28	Department of Rehabilitation Services - OSDP/TBI - FY 2018 (HB 1617 2018 RS)		(2,035,362)		
29	Department of Corrections - Medical Services/Private Prisons - FY 2018 (HB 1617 2018 RS)		(7,111,185)		
30	IHL - General Support - JSU - School of Public Health - FY 2018 F/A/T (HB 1617 2018 RS)		(1,800,000)		
31	Less: Total FY 2018 Deficits				(20,890,787)
32	Plus: Reappropriations from FY 2018 to FY 2019				6,891,592
33	Ending Balance June 30, 2018 (Est.) (including reappropriations)	\$			<u>17,270,941</u>

FY 2019

34	Beginning Balance July 1, 2018 (Est.) (including reappropriations of \$6,891,592)	\$	17,270,941		
35	Transfer from FY 2018 General Fund Ending Cash (Est.)		27,632,500	^^	
36	Transfer from MS Windstorm Underwriting Association (SB 2467 2018 RS)		1,500,000		
37	Total Available for FY 2019 Appropriations and Reappropriations (Est.)				46,403,441
38	Archives and History - Old Smith County Jailhouse - Reappropriation (HB 1596 2018 RS)		(130,000)	***	
39	DFA - Bureau of Building - Alcorn State University - Reappropriation (HB 1616 2018 RS)		(3,311,592)	***	
40	MDA - Air Services Development Act - Reappropriation (SB 2773 2018 RS)		(750,000)	***	
41	MDA - Greenville Airport - Reappropriation (SB 2773 2018 RS)		(2,700,000)	***	
42	Less: Total Reappropriated from FY 2018 to FY 2019				(6,891,592)
43	Total Available for FY 2019 Appropriations (Est.)				39,511,849
44	Department of Revenue - Motor Vehicle License Tags (SB 2963 2018 RS)		(5,100,000)		
45	Department of Revenue - MARVIN (SB 2963 2018 RS)		(2,300,000)		
46	Department of Revenue (SB 2773 2018 RS)		(1,800,000)		
47	IHL - General Support - Alcorn State University - STEM (SB 2944 2018 RS)		(750,000)		
48	IHL - General Support - Mississippi Valley State University - STEM (SB 2944 2018 RS)		(750,000)		
49	IHL - Mississippi State University - College of Veterinary Medicine (SB 2952 2018 RS)		(140,000)		
50	Board of Animal Health (SB 2984 2018 RS)		(20,000)		
51	Department of Corrections - Wilkinson Correctional Facility (SB 2955 2018 RS)		(5,500,000)		
52	Department of Corrections - Medical Services/Private Prisons (SB 2773 2018 RS)		(3,676,566)		
53	Department of Human Services - Dept. of Child Protection Services (HB 1600 2018 RS)		(12,000,000)		
54	Mississippi Development Authority - Various Projects (SB 2996 2018 RS)		(865,000)		
55	Dept. of Wildlife, Fisheries and Parks - Neshoba Lake (HB 1610 2018 RS)		(25,000)		
56	Dept. of Wildlife, Fisheries and Parks - Scenic River Development Alliance (HB 1610 2018 RS)		(50,000)		
57	Total Appropriated for FY 2019				(32,976,566)
58	Less: Reserve for DFA Emergency Repairs				(5,000,000)
59	Ending Balance June 30, 2019 (Est.)	\$			<u>1,535,283</u>

* Beginning balance of \$4,335,878.50 (Source: Treasury) plus CEF lapse of \$2,074,342.70 (Source: DFA).

** Source: Department of Finance and Administration.

*** Reappropriated Capital Expense Funds.

^ These are from, after and through deficit appropriations. The funds were not drawn down in FY 2017, but were drawn down FY 2018.

^^ Estimate based on 1% of Projected FY 2018 General Fund Revenue and the distribution of unencumbered cash in accordance with Miss Code 27-103-213.

Note - Figures may not add due to rounding.

Note - F/A/T is From, After and Through appropriations.

**HEALTH CARE EXPENDABLE FUND
FY 2018 AND FY 2019
APRIL 2018**

FY 2018

1	Health Care Expendable Fund Beginning Balance, July 1, 2017	\$	9,075,555	*
2	Transfer from the HCTF		0	
3	Interest Earnings/Dividends, Est. (as of 03/31/18)		175,574	**
4	Awards and Damages, Est.		0	
5	Health Care Expendable Fund Lapse from FY 2017		858,071	***
6	Transfer from Tobacco Control Program Fund (SB 2649 2017 RS)		2,797,645	***
7	Actual Deposit to Expendable Fund FY 2018, (43-13-407)		99,300,024	
8	Total Health Care Expendable Funds Available for Appropriations, Est.		112,206,870	
9	Less: FY 2018 Final Action		(99,056,165)	
10	Estimated Health Care Expendable Fund Balance June 30, 2018	\$	13,150,705	

FY 2019

11	Estimated Health Care Expendable Fund Beginning Balance, July 1, 2018	\$	13,150,705	
12	Transfer from the HCTF		0	
13	Interest Earnings/Dividends, Est.		0	
14	Awards and Damages, Est.		0	
15	Estimated Deposit to Expendable Fund FY 2019, (43-13-407)		99,051,622	^
16	Total Health Care Expendable Funds Available for Appropriations, Est.		112,202,327	
17	Less: FY 2019 Final Action		(110,515,502)	
18	Estimated Health Care Expendable Fund Balance June 30, 2019	\$	1,686,825	

* Beginning balance of \$9,075,555.21 (Source: Office of the State Treasurer).

** Source: Office of the State Treasurer

*** Source: DFA

^ The installment payment for FY 2019 is estimated to be \$119,051,622 (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 2018 and FY 2019

APRIL 2018

FY 2018

1	Tobacco Control Program Fund Balance, July 1, 2017	\$ 2,797,645 *
2	Deposit to Tobacco Control Program Fund FY 2018 (41-113-11)	<u>20,000,000</u>
3	Total Funds Available in FY 2018	22,797,645
4	Less: FY 2018 Appropriations	(20,000,000)
5	Less: Transfer to Health Care Expendable Fund (SB 2649 2017 RS)	<u>(2,797,645) **</u>
6	Estimated Tobacco Control Program Fund Balance, June 30, 2018	<u><u>\$ 0</u></u>

FY 2019

7	Estimated Tobacco Control Program Fund Balance, July 1, 2018	\$ 0
8	Deposit to Tobacco Control Program Fund FY 2019 (41-113-11)	<u>20,000,000</u>
9	Total Funds Available in FY 2019	20,000,000
10	Less: FY 2019 Appropriations	(20,000,000)
11	Estimated Tobacco Control Program Fund Balance, June 30, 2019	<u><u>\$ 0</u></u>

* Beginning fund balance of \$2,797,645.33 (Source: DFA).

** Source: DFA

Note - Figures may not add due to rounding.

WORKING CASH STABILIZATION RESERVE FUND

FY 2018 AND FY 2019

APRIL 2018

FY 2018

1	Beginning Balance July 1, 2017 (Includes \$10M Ayers Reserve)	\$ 291,041,031 *
2	Transfer in from GF Ending Cash FY 2017	8,809,405 **
3	WCSRF Balance (WCSRF Cap is 10% of prior year (FY 2017) appropriations - \$580,361,495)	<u>299,850,436</u>
4	Board of Trustees of IHL pursuant to Ayers Settlement Agreement	(5,000,000) ***
5	Interest Earnings, FY 2018 (as of 3/31/18)	446,312
6	Interest to Ayers Endowment Trust FY 2018 (as of 3/31/18)	(40,255)
7	Interest to Ayers Settlement Fund FY 2018 (Est.)	0
8	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000)
9	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000)
10	Less: FY 2018 Appropriations	<u>0</u>
11	Estimated Ending Balance June 30, 2018	293,256,493
12	Less: \$5M Ayers Reserve	(5,000,000)
13	Estimated Ending Balance June 30, 2018	<u><u>\$ 288,256,493</u></u>

FY 2019

14	Estimated Beginning Balance July 1, 2018 (Includes \$5M Ayers Reserve)	\$ 293,256,493
15	Estimated Transfer in from GF Ending Cash FY 2018	27,632,500 ^
16	WCSRF Balance (WCSRF Cap is 10% of prior year (FY 2018) appropriations - \$558,206,788)	<u>320,888,993</u>
17	Board of Trustees of IHL pursuant to Ayers Settlement Agreement (SB 2944 2018 RS)	(5,000,000) ***
18	Interest Earnings, FY 2019 (Est.)	450,000
19	Interest to Ayers Endowment Trust FY 2019 (Est.)	(20,250)
20	Interest to Ayers Settlement Fund FY 2019 (Est.)	0
21	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000)
22	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000)
23	Less: FY 2019 Appropriations	<u>0</u>
24	Estimated Ending Balance June 30, 2019	<u><u>\$ 314,318,743</u></u>

* Per Treasury - Working Cash Stabilization Reserve Fund Transactions FY 2018

** Source: Department of Finance and Administration.

*** 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. The final \$5,000,000 payment will be transferred in FY 2019.

^ Estimate based on 1% of Projected FY 2018 General Fund Revenue and the distribution of unencumbered cash in accordance with Miss Code 27-103-213.

BUDGET CONTINGENCY FUND

<u>Program</u>	<u>FY 2018 Appropriations</u>	<u>FY 2019 Appropriations</u>
Governor's Office - Medicaid, Division of (HB 1510 2017 RS)	\$ 1,029,617	\$ 0
<u>Marine Resources, Department of</u> Oyster Restoration Project - Phase II	3,000,000 *	0
<u>Mississippi Development Authority</u> Keesler Air Force Base	5,000,000 *	0
National Diabetes and Obesity Research Center	<u>1,500,000 *</u>	<u>1,500,000</u>
Subtotal	<u>6,500,000</u>	<u>1,500,000</u>
Total Appropriations	10,529,617	1,500,000
 <u>Reappropriations</u>		
DFA - Bureau of Building - USM Greene Hall R&R	<u>0</u>	<u>8,200,000</u>
Total Reappropriations	0	8,200,000
Total (Appropriations and Reappropriations)	<u><u>\$ 10,529,617</u></u>	<u><u>\$ 9,700,000</u></u>

* From, after and through appropriations for 2017 RS.

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Appropriations</u>
<u>General Education Programs</u>		
General Education	\$ 21,784,413	\$ 21,784,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	12,000,000	12,000,000
Subtotal	<u>49,784,413</u>	<u>49,784,413</u>
Mississippi Adequate Education Program	204,493,377	214,104,762
Mississippi Schools for the Blind and Deaf	1,207,037	1,207,037
Vocational and Technical Education	4,937,258	4,937,258
Educational Television Authority	2,118,966	2,118,966
Mississippi Library Commission	493,847	493,847
<u>Community and Junior Colleges</u>		
Board	256,000	256,000
Support	40,658,341	43,685,363
Subtotal	<u>40,914,341</u>	<u>43,941,363</u>
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	51,142,357	55,782,670
Universities - Subsidiary Programs - Consolidated	830,742	830,742
University of Mississippi Medical Center - Consolidated	6,888,029	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agric and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Service	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	552,920	552,920
Subtotal	<u>61,827,198</u>	<u>66,467,511</u>
Arts Commission	450,000	450,000
Wildlife - Project WILD	<u>125,335</u>	<u>125,335</u>
Total	<u><u>\$ 366,351,772</u></u>	<u><u>\$ 383,630,492</u></u>

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

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Appropriations</u>
<u>Governor's Office - Medicaid, Division of</u>		
CHIP Program at 200% Level of Poverty	\$ 2,879,024	\$ 0
Eyeglasses for Adults	699,191	0
Home and Community Waiver Program	1,972,132	0
Disabled Worker Buy-in to the Medicaid Program	754,715	0
Dental Fee Increase	904,837	0
Medical Program Matching Funds	57,526,892	76,196,128
Subtotal	64,736,791	76,196,128
 <u>Health, State Department of</u>		
Maternal and Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	188,661	188,661
Health Department Programs	7,747,179	7,747,179
Subtotal	9,178,783	9,178,783
 <u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	50,590	50,590
Subtotal	18,951,886	18,951,886
 <u>Rehabilitation Services, Department of</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg which Includes the St Attendant Care Prg	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	3,681,802	3,681,802
 <u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
 <u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center - Consolidated	2,380,431	2,380,431
Total	\$ 99,056,165	\$ 110,515,502

TOBACCO CONTROL PROGRAM FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Appropriations</u>
<u>IHL - University of Mississippi Medical Center</u>		
Cancer Institute	\$ 4,250,000	\$ 4,250,000
A Comprehensive Tobacco Center (ACT)	595,000	595,000
Subtotal	<u>4,845,000</u>	<u>4,845,000</u>
<u>Education, Department of</u>		
School Nurse Program	3,060,000	3,060,000
<u>Attorney General's Office</u>		
Alcohol and Tobacco Enforcement Unit	680,000	680,000
<u>Health, State Department of</u>		
Health Department Programs	7,165,000	7,165,000
Skool ADS - School Poster Program	255,000	255,000
Subtotal	<u>7,420,000</u>	<u>7,420,000</u>
<u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	382,500	382,500
Stroke System of Care Plan	212,500	212,500
Subtotal	<u>595,000</u>	<u>595,000</u>
<u>Mississippi Qualified Health Center</u>		
Grant Program	<u>3,400,000</u>	<u>3,400,000</u>
Total	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

WORKING CASH STABILIZATION RESERVE FUND

<u>Program</u>	<u>FY 2018</u> <u>Appropriations</u>	<u>FY 2019</u> <u>Appropriations</u>
<u>Institutions of Higher Learning</u>		
Board of Trustees Pursuant to Ayers Settlement Agreement	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>
Total	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>

Overview of State Budget and 2018 Legislative Session

FY 2018 Additional and Deficit Appropriations

During the 2018 Legislative Session, the Legislature adopted HB 1617 which provided \$53,102,893 of State Support (\$32.2M General Funds, \$20.9M Capital Expense Funds) to address the following FY 2018 and FY 2019 needs:

Governor's Office – Division of Medicaid	\$16,500,000	GF
DHS – Child Protection Services	12,000,000	GF
Department of Corrections	7,111,185	CEF
DFA – Property Insurance (F/A/T)	4,559,746	CEF
Department of Rehabilitation Services	3,876,374	GF/CEF
Information Technology Services	3,000,000	CEF
ITS – Wireless Communication Commission	2,384,494	CEF
Attorney General – Judgments/Settlements	1,815,194	GF
IHL – JSU – School of Public Health (F/A/T)	1,800,000	CEF
Oil and Gas Board	36,900	GF
Board of Tax Appeals	19,000	GF
Total State Support	<u>\$53,102,893</u>	

Note: (F/A/T) Represents From, After and Through appropriations

House Bill 1617 also provided \$53,406,013 (\$45.0 million for Division of Medicaid) in FY 2018 Special Fund additional/deficit appropriations.

Summary of FY 2019 Legislative Budget Recommendation (LBR)

FY 2019 General Fund requests from state agencies exceeded the FY 2018 appropriated level by approximately \$730 million.

The Joint Legislative Budget Committee's (JLBC) Fiscal Year 2019 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Budget Contingency Funds and Working Cash Stabilization Reserve Funds (as required for the Ayers Settlement) --- is \$5,998,036,289 which is \$76.1 million less than the appropriated Fiscal Year 2018.

The Committee's proposed Fiscal Year 2019 General Fund budget is \$66.1 million, or 1.1%, less than was appropriated for the Fiscal Year 2018 budget.

The Committee's recommendation reflects General Fund reductions through the application of committee guidelines. Spending reductions were made by defunding most vacant agency positions and deleting 2,697 vacant positions, reducing funding for travel and vehicle purchases, funding only critical equipment/lease purchase obligations, and spending down of agency cash balances where possible.

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

\$316.1 M Working Cash Stabilization Reserve Funds
112.0 M 2% Set-Aside in General Fund
99.1 M Budget Contingency Funds
28.5 M Capital Expense Funds
15.0 M Idle Special Fund Cash Balances
5.0 M Education Enhancement Fund
4.2 M General Fund
\$579.9 M Total

Sources of Funds Utilized to Support FY 2019 Appropriations

Funding measures adopted by the 2018 Legislature provide a total of \$6,096,600,560 in State Support for FY 2019 appropriations are detailed below:

General Funds \$5,542,978,000

The Joint Legislative Budget Committee revised the FY 2018 General Fund estimate and increased the original Fiscal Year 2018 estimate by \$32.2 million (one-time revenue due to Attorney General Settlements). FY 2019 General Fund Sine Die level of revenue compared to the March revised FY 2018 estimate is projected to be an increase of 0.4%.

Education Enhancement Funds \$383,630,492

There was no change from the original November 2017 sales and use tax revenue estimates for the FY 2019 Education Enhancement Fund.

Health Care Expendable Funds \$110,515,502

Under the provisions of SB 2503, 2014 Regular Legislative Session, the Legislature provided that the entire projected December 2018 tobacco settlement installment payment be deposited into the Health Care Expendable Fund.

Capital Expense Funds \$32,976,566

Under the provision of SB 2773, 2018 Regular Legislative Session, the Legislature provided for the FY 2018 transfer of the following funds to the Capital Expense Fund: \$17,911,475 of Unclaimed Property Funds; \$7,400,000 of Special Funds from the Department of Revenue; and \$18,802 balance of Hurricane Disaster Reserve Funds. The estimated balance of the Capital Expense Fund prior to these transfers is \$5,861,056. The estimated FY 2018 ending cash balance for the Capital Expense Fund is \$17,270,941 (includes reappropriations). The Legislature expended \$20,890,787 from the Capital Expense Fund for FY 2018 deficits and \$32,976,566 from the Capital Expense Fund for various FY 2019 purposes leaving an estimated balance of \$1,535,283.

Tobacco Control Program Funds \$20,000,000

The Legislature appropriated the anticipated FY 2019 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

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

In accordance with the Ayers Settlement, the Legislature is appropriating \$5.0 M to the Institutions of Higher Learning from the Working Cash Stabilization Reserve Fund to fund the Ayers Settlement Endowment Fund. In 2019, \$5.0 million of Working Cash Stabilization Reserve Funds will be allocated for this same purpose, with FY 2019 is the final year of the three year required payouts from the Working Cash Stabilization Reserve Fund.

Budget Contingency Funds \$1,500,000

These funds are derived from BP Settlement Funds (Deepwater Horizon oil spill).

Reserves

The Legislature has retained \$526,990,744 in reserve funds that will be available to address shortfalls in revenues or FY 2019 deficits. The reserves are derived from the following sources:

Working Cash Stabilization Reserve Funds	\$316,318,743
General Fund 2% Set-Aside	113,122,000
Budget Contingency Funds	97,550,001
Total	<u>\$526,990,744</u>

Summary of FY 2019 Appropriations Compared to the FY 2019 LBR

The Legislature has agreed upon a package of funding sources that provide a total of \$6,096,600,560 in State Support for FY 2019 (\$98.6 million more than the LBR and \$22.4 million more than FY 2018 State Support spending level). The Legislature appropriated nearly all budgets in a lump sum format in an effort to provide maximum flexibility to agency managers.

Highlights of FY 2019 Appropriations Compared to the FY 2018

The following items reflect the significant legislative funding changes made to the FY 2018 State Support spending levels. These figures correlate to figures on pages 2-3 of this document that reflect a comparison between the FY 2018 State Support funding level and the appropriated FY 2019 State Support funding level.

Legislative Session Highlights for FY 2019

Secretary of State

(\$532,497)

The Legislature provided \$532,497 (-3.82%) in total State Support below the FY 2018 level of funding. Special funds were allocated for elections support payments to counties (\$1,500,000) and to reimburse local governments from tax-forfeited land sales (\$1,750,000). The Legislature also provided matching funds of \$210,000 by reappropriating General Funds for a statewide voting administration program.

Audit. Department of

(\$64,546)

The Legislature provided \$64,546 (-0.75%) in total State Support below the FY 2018 level of funding. The FY 2019 appropriation includes funds to hire new auditors and to comply with the Federal Single Audit Act. Special funds up to \$1,000,000 from the DOJ Federal Equitable Sharing Program were allocated for law enforcement purposes.

Finance & Administration. Department of – Support

(\$6,739,042)

The Legislature provided \$6,739,042 (-15.14%) in total State Support below the FY 2018 level of funding. This reduction is due to the removal of nonrecurring Capital Expense Funds and to account for offsetting Special Fund increases authorized in Senate Bill 2779. Special funds were allocated for MAGIC/MMRS and utilities (\$10,500,000), the Capitol Complex Improvement District (\$7,000,000), building support of the Two Mississippi Museums (\$2,600,000), repairs and renovations of state-owned buildings (\$2,000,000), and dissolution of the Pearl River Basin Development District (\$150,000).

Information Technology Services. Department of

(\$6,257,604)

The Legislature provided \$6,257,604 (-18.53%) in total State Support below the FY 2018 level of funding. This reduction is due to the implementation of a hybrid funding model with offsetting Special Fund increases in Senate Bill 2779. The total FY 2019 appropriation of \$48,078,545 includes funding to enhance cybersecurity, increase bandwidth and connectivity to meet end user needs, modernize the Primary Data Center's cloud computing and infrastructure architecture, and expand the State's enterprise network into the CSpire Data Center in Starkville.

Revenue. Department of

\$4,303,725

The Legislature provided \$4,303,725 (11.29%) in total State Support above the FY 2018 level of funding. This increase includes \$2,300,000 in Capital Expense Funds for the Mississippi Automated Registration Vehicle Information Network (MARVIN) and \$1,800,000 to offset a decrease in the agency's special funds.

Revenue – License Tag Commission. Department of

\$5,100,000

The Legislature provided \$5,100,000 (157.06%) in total State Support above the FY 2018 level of funding for the design and reissue of license plates.

K-12 Education**\$4,159,167**

The Legislature provided \$2,485,723,986 in total State Support for FY 2019. This is an increase of \$4,159,167 (0.17%) above the FY 2018 level of funding. FY 2019 State Support for the Minimum Adequate Education Program (MAEP) increased by \$3.1M (0.14%) to fund the health insurance increase. Chickasaw Interest increased by \$962,160 (4.92%) based on a court ordered funding formula. The School Recognition Program increased by \$4.9M (23.90%) for a total \$25.3 million to fund schools improving by at least one letter grade. Vocational/Technical Education and the Schools for Deaf/Blind are funded essentially equal to FY 2018.

Institutions of Higher Learning (IHL) – Consolidated**(\$266,781)**

The Legislature provided \$669,874,207 in total State Support for FY 2019. This is a decrease of \$266,781 (-0.04%) below the FY 2018 level of funding across all of IHL for the support of ongoing operations.

IHL – General Support, Subsidiary Programs, & Student Financial Aid**(\$2,726,049)**

The Legislature provided \$4,726,577 (-1.21%) in total State Support below the FY 2018 level of funding for IHL – General Support and Subsidiary Programs. This reduction represents the net effect of approximately \$10.0 million of non-recurring expenditures (\$6.7 Ayers Step-Down, \$3.3 ASU-Water System Repairs) being removed from the budget while also adding approximately \$5.3 million for general support of operations at the universities and subsidiary programs.

The appropriation for IHL - General Support provides funding for the following initiatives:

- \$2.0 million for Higher Education Initiatives (\$500,000 each for Jackson State University, Mississippi State University, University of Mississippi, and University of Southern Mississippi)
- \$360,000 for the promotion and expenses of the Teacher Corps at the University of Mississippi
- \$500,000 for the E-Learning Center at Jackson State University and \$320,000 for the E-Learning Center at Delta State University
- \$675,000 for the DSU-Department of Commercial Aviation
- \$850,000 for the MSU-Meridian Branch for the Riley Education and Performing Arts Center
- \$175,000 for the Delta State University Delta Center for Culture
- \$225,000 for Delta State University Delta Music Institute
- \$90,000 for the Children's Center for Communication and Development at the University of Southern Mississippi
- \$250,000 for the Dubard School at the University of Southern Mississippi
- \$75,000 for the Washington Center for Internships and Academic Seminars Mississippi Initiative Scholarship Program
- \$275,000 for the Southwest Mississippi Center Culture and Learning at Alcorn State University
- \$950,000 for the Engineering Research and Development Center (ERDC) for research and development opportunities in science and technology initiatives
- \$750,000 for STEM related programs at Alcorn State University
- \$750,000 for STEM related programs at Mississippi Valley State University
- \$12.6 million for Ayers related programs in FY 2019 per the Ayers settlement agreement.

The Legislature also provided \$2,000,528 (5.31%) in total State Support above the FY 2018 level of funding for the Office of Student Financial Aid. These funds will provide financial assistance to eligible students for various state-supported student financial aid programs.

IHL - University Medical Center**\$628,716**

The Legislature provided \$628,716 (0.40%) in total State Support above the FY 2018 level of funding for the University Medical Center (UMC). This level of funding maintains funding of \$1,800,000 for scholarships for Rural Physicians' Scholarship Program, maintains funding of \$315,000 for scholarships for the Rural Dentists' Scholarship Program, and provides funding of \$1,425,000 for the Office of Mississippi Physician Workforce. A total of \$2,850,000 is provided for the Mind Center at the University Medical Center; \$1,391,750 in State Support is provided to the Center of Excellence at the Blair E. Batson Hospital for Children. Special funds in the amount of \$4,845,000 are derived from the Department of Health Tobacco Control Fund and are allocated for: 1) the UMC Cancer Institute (\$4,250,000) and 2) the ACT Tobacco Cessation Program (\$595,000).

IHL - Agriculture Units**\$1,830,552**

The Legislature provided \$1,830,552 (2.27%) in total State Support above the FY 2018 level of funding for the agriculture units at Alcorn State University and Mississippi State University. This level of funding will provide many educational, outreach, and research opportunities to improve our communities.

Community Colleges**\$301,759**

The Legislature provided \$237,534,954 in total State Support FY 2019. This is an increase of \$301,759 (0.13%) above the FY 2018 level of funding. The increase is for health insurance premiums and ITS. Community Colleges also received \$25M in the Bond bill for infrastructure needs.

Health, Department of**\$2,317,158**

The Legislature provided \$59,334,345 in total State Support for FY 2019. This is an increase of \$2,317,158 (4.06%) above the FY 2018 level of funding. This includes an increase in the Communicable Disease program for the surveillance, diagnosis and treatment of tuberculosis, syphilis and HIV. Other increases were for Information Technology Services (ITS) and state employee health insurance costs. The Trauma Care System and Emergency Medical Services were not reduced from the FY 2018 levels.

Mental Health, Department of**\$238,433**

The Legislature provided \$226,953,451 in total State Support for FY 2019. This is an increase of \$238,433 (.11%) above the FY 2018 level of funding. Continuing State Support of \$16,100,000 is provided for the Department of Justice concerns to better comply with the Olmstead U.S. Supreme Court decision. Other increases were for Information Technology Services (ITS) and state employee health insurance costs. Funding remained at the FY 2018 level for the Home and Community Based Waiver program, the Hope Village for Children, and community based mental health services for juveniles in detention.

Agriculture and Commerce, Department of**\$16,816**

The Legislature provided \$16,816 (0.25%) in total State Support above the FY 2018 level of funding to the Department of Agriculture and Commerce. The final appropriation restored necessary funding to sustain the daily operations of the agency. In addition, the Legislature provided \$500,000 in special fund authority for Product Safety Enforcement.

Animal Health, Board of

\$21,750

The Legislature provided \$21,750 (1.94%) in total State Support above the FY 2018 level of funding to the Board of Animal Health. Of the funds appropriated, \$20,000 will be utilized for the purchase of necessary operational equipment. In addition, the Legislature provided \$100,000 special fund authority for emergency animal disease outbreak, including Avian Influenza and CWD in enclosures.

Archives and History, Department of

(\$2,559,937)

The Legislature provided \$2,559,937 (21.08%) in total State Support below the FY 2018 level of funding. This was due to the reduction of non-recurring Budget Contingency Funds for the Bicentennial Commission and Capital Expense Funds for expenses to the 2 New Mississippi Museums and Old Smith County Jailhouse. The Legislature provided \$996,000 in General Funds for operational expenses and additional staff for the 2 Mississippi Museums

Forestry Commission

\$17,461

The Legislature provided \$17,461 (0.13%) in total State Support above the FY 2018 level of funding to the Forestry Commission. The final appropriation restored necessary funding to maintain the daily operations of the agency. In addition, the Legislature provided \$5.3 million in special fund authority to purchase bulldozers and for a building renovation to the central dispatch office.

Grand Gulf Military

\$102,265

The Legislature provided \$102,265 (59.9%) in total State Support above the FY 2018 level of funding to the Grand Gulf Military Park. Of the funds appropriated, \$100,000 will be for repairs to the park due to tornado damage in May 2017.

Oil and Gas Board

\$91,642

The Legislature provided \$91,642 (4.94%) in total State Support above the FY 2018 level of funding to the Oil and Gas Board. The final appropriation restored necessary funding to sustain the daily operations of the agency.

Insurance, Department of

\$12,289

The Legislature provided \$12,289 (0.10%) in total State Support above the FY 2018 level of funding. This is a slight increase for Health Insurance and ITS Fees. The Legislature provided \$4,500,000 in Special Fund Authority for the Rural Fire Truck and/or Supplementary Rural Fire Truck Fund.

Corrections, Department of

\$5,854,788

The Legislature provided \$315,790,233 in total State Support for FY 2019. This is an increase of \$5,854,788 (1.89%) above the FY 2018 level of funding. This is a net total of vacant position reductions of \$4.6 million offset by additional funding for the following: \$5.5M from the Capital Expense Fund (CEF) for repairs at Wilkinson Correctional Facility; \$4.5 million for Private Prisons and Medical Services; and \$454,789 GF for Health insurance and ITS fees.

Division of Medicaid

(\$1,750,023)

The Legislature provided \$917,023,637 in total State Support to match federal Medicaid funds for FY 2019. This is a \$1,750,023 (-0.19%) decrease under the FY 2018 level of funding. A transfer of \$2.0 million dollars that had previously been required to be transferred to the Department of Human Services and the Department of Rehabilitation Services was removed and put directly into those two budgets. This \$2.0 million-dollar reduction has no effect on Medicaid funding since it was never used in the Medicaid program and made the effective change from FY 2018 an increase of \$249,977.

Human Services, Department of

\$18,082,927

The Legislature provided \$18,082,927 (35.12%) in total State Support above the FY 2018 level of funding to the Department of Human Services (DHS). Of the funds, \$17,040,609 is used as federal match money to maximize the agency's Federal Fund draw down. Additionally, \$1,000,000 in General Funds that was transferred from the Department of Medicaid in previous years, is appropriated directly to DHS for the Home Delivered Meals Programs. The remaining \$42,318 was provided for the General Fund portion of the Health Insurance Premium Increase. The Legislature passed SB 2675 (2018 Regular Session) which allows the Department of Child Protection Services (CPS) to remain a sub-agency within DHS. The bill also allows CPS to maintain operational control over its daily functions. The two agencies' appropriations are combined into one bill for FY 2019. The combination would allow DHS to use all available State Support resources between the two agencies to maximize its Federal Fund draw down and further assist in funding CPS so that it may become compliant with the terms of the Olivia Y. Settlement. A deficit appropriation of \$12 Million in General Funds was provided to DHS as federal match money for FY 2018 for that purpose as well.

Child Protection Services, Department of

\$12,024,927

The Legislature provided \$12,024,927 (12.27%) in total State Support above the FY 2018 level of funding to the Department of Child Protection Services (CPS) to maintain compliance with the Olivia Y. Settlement. The major compliance portions of the settlement consist of hiring a sufficient number of social workers and implementing a new software system with a 3-yr phase-in. As a result of the passage of SB 2675, 2018 Legislative Session, CPS will remain a sub-agency within the Department of Human Services (DHS). The bill also allows CPS to maintain operational control over its daily functions. Additionally, CPS' and DHS' appropriation bill is combined. The combination of the two agencies will allow DHS to maximize its Federal Fund draw down to assist with funding the operational needs of CPS. To further assist with the funding of CPS, DHS received a deficit of \$12 Million in General Funds for FY 2018 as Federal Fund match money to further assist in funding the operational needs of CPS to maintain compliance.

Rehabilitation Services, Department of

\$4,006,210

The Legislature provided \$4,006,210 (17.05%) in total State Support above the FY 2018 level of funding to the Department of Rehabilitation Services. Of the funds, \$3,006,210 is used as federal match funding for the agency's Maintenance of Effort for Vocational Rehabilitation and Vocational Rehabilitation for the Blind and its two Home and Community Based Waiver (HCBW) programs: (1) The Special Disability Program which administers the Independent Living Program and (2) The Spinal Cord and Traumatic Brain Injury (TBI) Program. The remaining \$1,000,000 that was transferred from the Department of Medicaid in previous years was appropriated directly to the agency to fund the Independent Living, Home and Community Based Medicaid Waiver Program in the Office of Special Disability Programs. A deficit appropriation of \$3,876,374 in State Support for FY18 was provided to the Department of Rehabilitation Services for federal match requirements for MOE and HCBW services. The total funding of the deficit appropriation and the increased State Support would allow the agency to remain compliant with its federal requirements and maintain its current 3,200 slots.

Mississippi Emergency Management Agency

\$587,967

The Legislature provided \$587,967 (18.86%) in total State Support above the FY 2018 level of funding. The Legislature provided \$509,351 in General Funds to fully fund and staff the agency's authorized positions which enables them to respond to natural disasters and other emergencies.

Mississippi Military Department

\$2,690

The Legislature provided \$2,690 (0.03%) in total State Support above the FY 2018 level of funding to the Mississippi Military Department. The Legislature provided \$1,960,686 for the support of the Youth Challenge Program at Camp Shelby. Additionally, \$925,000 is provided for the higher education tuition for National Guard members.

Public Safety, Department of - Consolidated

\$2,374,321

The Legislature provided \$2,374,321 (2.81%) in total State Support above the FY 2018 level of funding. The Legislature authorized \$5,000,000 in Special Fund Authority for a Trooper School (30-35). The Legislature provided \$1,201,272 in General Funds for the State Medical Examiner's Office in which \$737,000 is for the realignment of the State Medical Examiner and the State Medical Examiner, Associates. Also, the Medical Examiner's Office received an additional State Medical Examiner, Associate PIN at \$225,000 plus fringe.

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1585	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,085	3,679,497	29,412	0.81	
H1585	LEGISLATIVE EXPENSE - REGULAR	17,343,090	17,190,345	-152,745	-0.88	
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,824,831	2,946,855	122,024	4.32	
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	2,247,430	2,249,120	1,690	0.08	
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	131,751	121,817	-9,934	-7.54	
H1585	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1585	INTERSTATE COOPERATION, COMMISSION ON	320,771	328,319	7,548	2.35	
H1585	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1585	UNIFORM STATE LAWS, COMMISSION ON	35,150	36,205	1,055	3.00	
	TOTAL LEGISLATIVE	26,620,585	26,619,635	-950	-0.00	0.48
JUDICIARY AND JUSTICE						
H1582	ATTORNEY GENERAL'S OFFICE	22,939,704	22,976,084	36,380	0.16	
H1617	JUDGMENTS & SETTLEMENTS	1,815,194	0	-1,815,194	-100.00	
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,547,192	1,658,441	111,249	7.19	
H1583	DISTRICT ATTORNEYS & STAFF	23,139,300	24,872,365	1,733,065	7.49	
S2960	JUDICIAL PERFORMANCE COMMISSION	340,036	568,100	228,064	67.07	
H1587	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	3,094,606	3,096,489	1,883	0.06	
H1584	SUPREME COURT SERVICES, OFFICE OF	6,511,192	6,605,116	93,924	1.44	
H1584	ADMINISTRATIVE OFFICE OF COURTS	11,228,486	11,343,903	115,417	1.03	
H1584	COURT OF APPEALS	4,140,791	4,314,088	173,297	4.19	
H1584	TRIAL JUDGES	21,214,373	21,402,467	188,094	0.89	
	TOTAL JUDICIARY AND JUSTICE	95,970,874	96,837,053	866,179	0.90	1.75
EXECUTIVE AND ADMINISTRATIVE						
S2961	ETHICS COMMISSION	573,410	605,993	32,583	5.68	
S2989	GOVERNOR'S OFFICE SUPPORT & MANSION	2,151,022	2,369,391	218,369	10.15	
S2993	SECRETARY OF STATE	13,931,266	13,398,769	-532,497	-3.82	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,655,698	16,374,153	-281,545	-1.69	0.30
FISCAL AFFAIRS						
S2990	AUDIT, DEPARTMENT OF	8,608,803	8,544,257	-64,546	-0.75	
S2988	FINANCE & ADMINISTRATION, DEPARTMENT OF	42,989,663	37,761,385	-5,228,278	-12.16	
S2988	MISSISSIPPI HOME CORPORATION	1,507,435	1,484,450	-22,985	-1.52	
S2988	STATUS OF WOMEN, COMMISSION ON THE	33,419	42,100	8,681	25.98	
S2991	INFORMATION TECHNOLOGY SERVICES, DEPT OF	33,766,118	27,508,514	-6,257,604	-18.53	
S2991	WIRELESS COMMUNICATION COMMISSION	7,817,950	8,001,721	183,771	2.35	
S2992	PERSONNEL BOARD	4,107,730	4,141,221	33,491	0.82	
S2963	REVENUE, MISSISSIPPI DEPARTMENT OF	38,118,874	38,322,599	203,725	0.53	
S2963	LICENSE TAG COMMISSION	3,247,190	3,247,190	0	0.00	
S2964	TAX APPEALS, BOARD OF	494,000	489,401	-4,599	-0.93	
	TOTAL FISCAL AFFAIRS	140,691,182	129,542,838	-11,148,344	-7.92	2.34
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1592	GENERAL EDUCATION PROGRAMS	119,086,224	119,146,899	60,675	0.05	
H1592	CHICKASAW INTEREST	19,573,344	20,535,504	962,160	4.92	
H1592	MISSISSIPPI ADEQUATE EDUCATION PROGRAM	1,996,544,752	1,990,058,574	-6,486,178	-0.32	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
H1592	SCHOOLS FOR THE BLIND & DEAF	9,618,184	9,627,395	9,211	0.10	
H1592	VOCATIONAL & TECHNICAL EDUCATION	76,193,758	76,195,672	1,914	0.00	
H1593	EDUCATIONAL TELEVISION AUTHORITY	3,981,001	3,985,955	4,954	0.12	
H1594	LIBRARY COMMISSION	9,272,158	9,328,593	56,435	0.61	
	TOTAL PUBLIC EDUCATION	2,234,269,421	2,228,878,592	-5,390,829	-0.24	40.21
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2944	UNIVERSITIES - GENERAL SUPPORT - CONS	301,627,118	292,941,594	-8,685,524	-2.88	
S2945	UNIVERSITIES - SUBSIDIARY PRGS - CONS	31,924,330	33,054,556	1,130,226	3.54	
S2946	STUDENT FINANCIAL AID	37,661,346	39,661,874	2,000,528	5.31	
S2947	UNIVERSITY OF MS MEDICAL CENTER - CONS	148,592,525	149,221,241	628,716	0.42	
	COMMUNITY & JUNIOR COLLEGES					
S2953	BOARD	5,894,284	6,196,043	301,759	5.12	
S2954	SUPPORT	190,424,570	187,397,548	-3,027,022	-1.59	
	TOTAL HIGHER EDUCATION	716,124,173	708,472,856	-7,651,317	-1.07	12.78
	PUBLIC HEALTH					
H1599	HEALTH, STATE DEPARTMENT OF	27,838,404	30,155,562	2,317,158	8.32	
H1599	HEALTH INFORMATION NETWORK, MISSISSIPPI	499,114	499,114	0	0.00	
	TOTAL PUBLIC HEALTH	28,337,518	30,654,676	2,317,158	8.18	0.55
	HOSPITALS AND HOSPITAL SCHOOLS					
S2966	MENTAL HEALTH, DEPARTMENT OF - CONS	207,763,132	208,001,565	238,433	0.11	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	207,763,132	208,001,565	238,433	0.11	3.75
	AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS					
S2982	AGRICULTURE & COMMERCE, DEPARTMENT OF	6,734,688	6,751,504	16,816	0.25	
S2984	ANIMAL HEALTH, BOARD OF	1,118,641	1,120,391	1,750	0.16	
S2986	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	212,147	212,147	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	8,065,476	8,084,042	18,566	0.23	0.15
	IHL AGRICULTURAL UNITS INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2948	ASU - AGRICULTURAL PROGRAMS	6,171,372	6,298,410	127,038	2.06	
S2949	MSU - AG & FORESTRY EXPERIMENT STATION	21,403,368	21,871,032	467,664	2.19	
S2950	MSU - COOPERATIVE EXTENSION SERVICE	28,222,841	28,837,182	614,341	2.18	
S2951	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,355,380	5,471,213	115,833	2.16	
S2952	MSU - VETERINARY MEDICINE, COLLEGE OF	16,663,487	17,029,163	365,676	2.19	
	TOTAL IHL - AGRICULTURAL UNITS	77,816,448	79,507,000	1,690,552	2.17	1.43
	ECONOMIC AND COMMUNITY DEV UNITS					
S2996	MISSISSIPPI DEVELOPMENT AUTHORITY	19,695,734	19,032,820	-662,914	-3.37	
	TOTAL ECONOMIC AND COMM DEV UNITS	19,695,734	19,032,820	-662,914	-3.37	0.34
	TOTAL AGRICULTURE AND ECONOMIC DEV	105,577,658	106,623,862	1,046,204	0.99	1.92
	CONSERVATION					
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	8,579,582	9,535,631	956,049	11.14	
H1596	STATEWIDE ORAL HISTORY PROJECT	44,129	45,748	1,619	3.67	
H1607	ENVIRONMENTAL QUALITY, DEPARTMENT OF	9,980,940	10,011,182	30,242	0.30	
H1604	FORESTRY COMMISSION	13,628,515	13,645,976	17,461	0.13	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
H1608	GRAND GULF MILITARY MONUMENT COMMISSION	170,731	272,996	102,265	59.90	
H1606	MARINE RESOURCES, DEPARTMENT OF	922,150	1,065,130	142,980	15.51	
H1609	OIL & GAS BOARD	1,892,766	1,947,508	54,742	2.89	
H1605	SOIL & WATER CONSERVATION COMMISSION	611,870	604,687	-7,183	-1.17	
S2967	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	150,644	150,644	0	0.00	
H1610	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	5,875,010	5,879,614	4,604	0.08	
	TOTAL CONSERVATION	41,856,337	43,159,116	1,302,779	3.11	0.78
	INSURANCE AND BANKING					
H1588	INSURANCE, DEPARTMENT OF	11,881,431	11,893,720	12,289	0.10	
H1589	STATE FIRE ACADEMY	5,107,178	5,085,305	-21,873	-0.43	
	TOTAL INSURANCE AND BANKING	16,988,609	16,979,025	-9,584	-0.06	0.31
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2955	CENTRAL OFFICE	25,293,951	23,780,541	-1,513,410	-5.98	
S2955	CENTRAL MISSISSIPPI CORRECTIONAL	30,554,716	27,439,468	-3,115,248	-10.20	
S2955	COMMUNITY CORRECTIONS	19,967,024	18,988,777	-978,247	-4.90	
S2955	MEDICAL SERVICES	65,512,100	70,352,627	4,840,527	7.39	
S2955	PARCHMAN	42,695,487	35,624,789	-7,070,698	-16.56	
S2955	PAROLE BOARD	664,043	664,571	528	0.08	
S2955	PRIVATE PRISONS	56,784,438	65,458,709	8,674,271	15.28	
S2955	REGIONAL FACILITIES	37,688,832	37,123,500	-565,332	-1.50	
S2955	REIMBURSEMENT - LOCAL CONFINEMENT	7,298,421	7,188,945	-109,476	-1.50	
S2955	SOUTH MISSISSIPPI CORRECTIONAL	23,476,433	19,991,740	-3,484,693	-14.84	
	TOTAL CORRECTIONS	309,935,445	306,613,667	-3,321,778	-1.07	5.53
	SOCIAL WELFARE					
	GOVERNOR'S OFFICE					
H1598	MEDICAID, DIVISION OF	869,491,413	840,827,509	-28,663,904	-3.30	
H1600	HUMAN SERVICES, DEPARTMENT OF - CONS	51,495,781	69,578,708	18,082,927	35.12	
H1600	CHILD PROTECTION SERVICES, MS DEPT OF	109,969,323	97,994,298	-11,975,025	-10.89	
H1602	REHABILITATION SERVICES, DEPT OF - CONS	21,659,966	23,825,164	2,165,198	10.00	
	TOTAL SOCIAL WELFARE	1,052,616,483	1,032,225,679	-20,390,804	-1.94	18.62
	MLTY, POLICE AND VETS' AFFAIRS					
S2956	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,118,086	3,706,053	587,967	18.86	
S2956	DISASTER RELIEF - CONSOLIDATED	585,056	585,056	0	0.00	
S2957	MILITARY DEPARTMENT - CONSOLIDATED	7,942,694	7,945,384	2,690	0.03	
	PUBLIC SAFETY, DEPARTMENT OF					
S2958	HIGHWAY SAFETY PATROL, DIVISION OF	58,308,064	59,944,688	1,636,624	2.81	
S2958	SUPPORT SERVICES, DIVISION OF	4,192,141	4,194,649	2,508	0.06	
S2958	COUNCIL ON AGING	201,958	202,090	132	0.07	
S2958	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	352,780	352,846	66	0.02	
S2958	CRIME LAB	6,858,605	6,863,885	5,280	0.08	
S2958	CRIME LAB - STATE MEDICAL EXAMINER	487,775	1,201,272	713,497	146.28	
S2958	HOMELAND SECURITY, OFFICE OF	86,830	86,962	132	0.15	
S2958	JUVENILE FACILITY MONITORING UNIT	56,568	56,634	66	0.12	
S2958	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,306,029	2,306,293	264	0.01	
S2958	LAW ENFORCEMENT OFFICERS' TNG ACADEMY	288,110	288,473	363	0.13	
S2958	NARCOTICS, BUREAU OF	11,137,161	11,152,517	15,356	0.14	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
S2958	PUBLIC SAFETY PLANNING, OFFICE OF	232,810	232,843	33	0.01	
S2959	VETERANS' AFFAIRS BOARD	5,500,000	5,751,340	251,340	4.57	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	101,654,667	104,870,985	3,216,318	3.16	1.89
	LOCAL ASSISTANCE					
	REVENUE, MISSISSIPPI DEPARTMENT OF					
S2963	HOMESTEAD EXEMPTION REIMBURSEMENT	80,625,992	80,625,992	0	0.00	
	TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	0	0.00	1.45
	MISCELLANEOUS					
H1595	ARTS COMMISSION	1,144,718	1,145,294	576	0.05	
S2976	GAMING COMMISSION	8,112,266	8,149,734	37,468	0.46	
H1590	PUBLIC SERVICE COMMISSION	4,348,364	4,389,907	41,543	0.96	
H1590	NO-CALL TELEPHONE SOLICITATION	69,865	69,865	0	0.00	
H1591	PUBLIC UTILITIES STAFF	2,200,000	2,201,650	1,650	0.08	
S2965	WORKERS' COMPENSATION COMMISSION	5,263,499	5,300,464	36,965	0.70	
	TOTAL MISCELLANEOUS	21,138,712	21,256,914	118,202	0.56	0.38
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2995	BANK SERVICE CHARGE	500,000	500,000	0	0.00	
S2995	BONDS & INTEREST PAYMENT	384,741,392	384,741,392	0	0.00	
	TOTAL DEBT SERVICE	385,241,392	385,241,392	0	0.00	6.95
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,582,067,878	5,542,978,000	-39,089,878	-0.70	100.00
	REAPPROPRIATIONS FROM FY 2018					
H1596	ARCHIVES & HISTORY-BEAUVOIR SHRINE	0	131,176	131,176	100.00	
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	100,000	100,000	100.00	
H1592	EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING	0	3,000,000	3,000,000	100.00	
H1585	LEGISLATIVE EXP-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1585	LEGISLATIVE EXP-REG-SENATE CONTINGENCY	0	300,000	300,000	100.00	
H1585	LEGISLATIVE EXP-REG-JOINT OPERATIONS	0	600,000	600,000	100.00	
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	200,000	200,000	100.00	
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
S2993	SECRETARY OF STATE-STATEWIDE VOTING ADM	0	210,000	210,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2018	0	5,101,176	5,101,176	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,582,067,878	5,548,079,176	-33,988,702	-0.61	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1585	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,085	3,679,497	29,412	0.81	
H1585	LEGISLATIVE EXPENSE - REGULAR	17,343,090	17,190,345	-152,745	-0.88	
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,824,831	2,946,855	122,024	4.32	
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	2,247,430	2,249,120	1,690	0.08	
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	131,751	121,817	-9,934	-7.54	
H1585	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1585	INTERSTATE COOPERATION, COMMISSION ON	320,771	328,319	7,548	2.35	
H1585	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1585	UNIFORM STATE LAWS, COMMISSION ON	35,150	36,205	1,055	3.00	
	TOTAL LEGISLATIVE	26,620,585	26,619,635	-950	-0.00	0.44
JUDICIARY AND JUSTICE						
H1582	ATTORNEY GENERAL'S OFFICE	22,939,704	22,976,084	36,380	0.16	
H1617	JUDGMENTS & SETTLEMENTS	1,815,194	0	-1,815,194	-100.00	
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,547,192	1,658,441	111,249	7.19	
H1583	DISTRICT ATTORNEYS & STAFF	23,139,300	24,872,365	1,733,065	7.49	
S2960	JUDICIAL PERFORMANCE COMMISSION	340,036	568,100	228,064	67.07	
H1587	STATE PUBLIC DEFENDER, OFFICE OF	3,094,606	3,096,489	1,883	0.06	
SUPREME COURT						
H1584	SUPREME COURT SERVICES, OFFICE OF	6,511,192	6,605,116	93,924	1.44	
H1584	ADMINISTRATIVE OFFICE OF COURTS	11,228,486	11,343,903	115,417	1.03	
H1584	COURT OF APPEALS	4,140,791	4,314,088	173,297	4.19	
H1584	TRIAL JUDGES	21,214,373	21,402,467	188,094	0.89	
	TOTAL JUDICIARY AND JUSTICE	95,970,874	96,837,053	866,179	0.90	1.59
EXECUTIVE AND ADMINISTRATIVE						
S2961	ETHICS COMMISSION	573,410	605,993	32,583	5.68	
S2989	GOVERNOR'S OFFICE SUPPORT & MANSION	2,151,022	2,369,391	218,369	10.15	
S2993	SECRETARY OF STATE	13,931,266	13,398,769	-532,497	-3.82	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,655,698	16,374,153	-281,545	-1.69	0.27
FISCAL AFFAIRS						
S2990	AUDIT, DEPARTMENT OF	8,608,803	8,544,257	-64,546	-0.75	
S2988	FINANCE & ADMINISTRATION, DEPARTMENT OF	44,500,427	37,761,385	-6,739,042	-15.14	
S2988	MISSISSIPPI HOME CORPORATION	1,507,435	1,484,450	-22,985	-1.52	
S2988	STATUS OF WOMEN, COMMISSION ON THE	33,419	42,100	8,681	25.98	
H1617	STATE PROPERTY INSURANCE	7,333,466	0	-7,333,466	100.00	
S2991	INFORMATION TECHNOLOGY SERVICES, DEPT OF	36,766,118	27,508,514	-9,257,604	-25.18	
S2991	WIRELESS COMMUNICATION COMMISSION	10,331,196	8,001,721	-2,329,475	-22.55	
S2992	PERSONNEL BOARD	4,107,730	4,141,221	33,491	0.82	
S2963	REVENUE, MISSISSIPPI DEPARTMENT OF	38,118,874	40,622,599	2,503,725	6.57	
S2963	LICENSE TAG COMMISSION	3,247,190	8,347,190	5,100,000	157.06	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
S2773	CAPITAL EXPENSE FUNDS	0	1,800,000	1,800,000	100.00	
S2964	TAX APPEALS, BOARD OF	494,000	489,401	-4,599	-0.93	
	TOTAL FISCAL AFFAIRS	155,048,658	138,742,838	-16,305,820	-10.52	2.28
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
H1592	GENERAL EDUCATION PROGRAMS	168,997,109	169,057,784	60,675	0.04	
H1592	CHICKASAW INTEREST	19,573,344	20,535,504	962,160	4.92	
H1592	MISSISSIPPI ADEQUATE EDUCATION PROGRAM	2,201,038,129	2,204,163,336	3,125,207	0.14	
H1592	SCHOOLS FOR THE BLIND & DEAF	10,825,221	10,834,432	9,211	0.09	
H1592	VOCATIONAL & TECHNICAL EDUCATION	81,131,016	81,132,930	1,914	0.00	
H1593	EDUCATIONAL TELEVISION AUTHORITY	6,099,967	6,104,921	4,954	0.08	
H1594	LIBRARY COMMISSION	9,766,005	9,822,440	56,435	0.58	
	TOTAL PUBLIC EDUCATION	2,497,430,791	2,501,651,347	4,220,556	0.17	41.03
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2944	UNIVERSITIES - GENERAL SUPPORT - CONS	361,081,067	355,224,264	-5,856,803	-1.62	
H1617	UNIV - GEN SUP - JSU SCH OF PUB HEALTH	1,800,000	0	-1,800,000	100.00	
S2945	UNIVERSITIES - SUBSIDIARY PRGS - CONS	32,755,072	33,885,298	1,130,226	3.45	
S2946	STUDENT FINANCIAL AID	37,661,346	39,661,874	2,000,528	5.31	
S2947	UNIVERSITY OF MS MEDICAL CENTER - CONS	157,860,985	158,489,701	628,716	0.40	
	COMMUNITY & JUNIOR COLLEGES					
S2953	BOARD	6,150,284	6,452,043	301,759	4.91	
S2954	SUPPORT	231,082,911	231,082,911	0	0.00	
	TOTAL HIGHER EDUCATION	828,391,665	824,796,091	-3,595,574	-0.43	13.53
	PUBLIC HEALTH					
H1599	HEALTH, STATE DEPARTMENT OF	57,017,187	59,334,345	2,317,158	4.06	
H1599	HEALTH INFORMATION NETWORK, MISSISSIPPI	499,114	499,114	0	0.00	
	TOTAL PUBLIC HEALTH	57,516,301	59,833,459	2,317,158	4.03	0.98
	HOSPITALS AND HOSPITAL SCHOOLS					
S2966	MENTAL HEALTH, DEPARTMENT OF - CONS	226,715,018	226,953,451	238,433	0.11	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	226,715,018	226,953,451	238,433	0.11	3.72
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2982	AGRICULTURE & COMMERCE, DEPARTMENT OF	6,734,688	6,751,504	16,816	0.25	
S2984	ANIMAL HEALTH, BOARD OF	1,118,641	1,140,391	21,750	1.94	
S2986	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	212,147	212,147	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	8,065,476	8,104,042	38,566	0.48	0.13

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2948	ASU - AGRICULTURAL PROGRAMS	6,190,694	6,317,732	127,038	2.05	
S2949	MSU - AG & FORESTRY EXPERIMENT STATION	22,568,946	23,036,610	467,664	2.07	
S2950	MSU - COOPERATIVE EXTENSION SERVICE	29,198,086	29,812,427	614,341	2.10	
S2951	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,608,385	5,724,218	115,833	2.07	
S2952	MSU - VETERINARY MEDICINE, COLLEGE OF	17,216,407	17,722,083	505,676	2.94	
	TOTAL IHL - AGRICULTURAL UNITS	80,782,518	82,613,070	1,830,552	2.27	1.36
ECONOMIC AND COMMUNITY DEV UNITS						
S2996	MISSISSIPPI DEVELOPMENT AUTHORITY	30,111,442	19,897,820	-10,213,622	-33.92	
S2773	NAT'L DIABETES/OBESITY RES CTR (NDORC)	0	1,500,000	1,500,000	100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	30,111,442	21,397,820	-8,713,622	-28.94	0.35
	TOTAL AGRICULTURE AND ECONOMIC DEV	118,959,436	112,114,932	-6,844,504	-5.75	1.84
CONSERVATION						
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	12,097,187	9,535,631	-2,561,556	-21.17	
H1596	STATEWIDE ORAL HISTORY PROJECT	44,129	45,748	1,619	3.67	
H1607	ENVIRONMENTAL QUALITY, DEPARTMENT OF	9,980,940	10,011,182	30,242	0.30	
H1604	FORESTRY COMMISSION	13,628,515	13,645,976	17,461	0.13	
H1608	GRAND GULF MILITARY MONUMENT COMMISSION	170,731	272,996	102,265	59.90	
H1606	MARINE RESOURCES, DEPARTMENT OF	3,922,150	1,065,130	-2,857,020	-72.84	
H1609	OIL & GAS BOARD	1,892,766	1,947,508	54,742	2.89	
H1605	SOIL & WATER CONSERVATION COMMISSION	611,870	604,687	-7,183	-1.17	
S2967	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	150,644	150,644	0	0.00	
H1610	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,000,345	6,079,949	79,604	1.33	
	TOTAL CONSERVATION	48,499,277	43,359,451	-5,139,826	-10.60	0.71
INSURANCE AND BANKING						
H1588	INSURANCE, DEPARTMENT OF	11,881,431	11,893,720	12,289	0.10	
H1589	STATE FIRE ACADEMY	5,107,178	5,085,305	-21,873	-0.43	
	TOTAL INSURANCE AND BANKING	16,988,609	16,979,025	-9,584	-0.06	0.28
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2955	CENTRAL OFFICE	25,293,951	29,280,541	3,986,590	15.76	
S2955	CENTRAL MISSISSIPPI CORRECTIONAL	30,554,716	27,439,468	-3,115,248	-10.20	
S2955	COMMUNITY CORRECTIONS	19,967,024	18,988,777	-978,247	-4.90	
S2955	MEDICAL SERVICES	69,067,692	70,352,627	1,284,935	1.86	
S2955	PARCHMAN	42,695,487	35,624,789	-7,070,698	-16.56	
S2955	PAROLE BOARD	664,043	664,571	528	0.08	
S2955	PRIVATE PRISONS	60,340,031	65,458,709	5,118,678	8.48	
S2955	REGIONAL FACILITIES	37,688,832	37,123,500	-565,332	-1.50	
S2955	REIMBURSEMENT - LOCAL CONFINEMENT	7,298,421	7,188,945	-109,476	-1.50	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
S2955	SOUTH MISSISSIPPI CORRECTIONAL	23,476,433	19,991,740	-3,484,693	-14.84	
S2773	CAPITAL EXPENSE FDS - MEDICAL SERVICES	0	1,838,283	1,838,283	100.00	
S2773	CAPITAL EXPENSE FDS - PRIVATE PRISONS	0	1,838,283	1,838,283	100.00	
	TOTAL CORRECTIONS	317,046,630	315,790,233	-1,256,397	-0.40	5.18
SOCIAL WELFARE						
GOVERNOR'S OFFICE						
H1598	MEDICAID, DIVISION OF	935,273,660	917,023,637	-18,250,023	-1.95	
H1600	HUMAN SERVICES, DEPARTMENT OF - CONS	51,495,781	69,578,708	18,082,927	35.12	
H1600	CHILD PROTECTION SERVICES, MS DEPT OF	109,969,323	109,994,298	24,975	0.02	
H1602	REHABILITATION SERVICES, DEPT OF - CONS	27,377,130	27,506,966	129,836	0.47	
	TOTAL SOCIAL WELFARE	1,124,115,894	1,124,103,609	-12,285	-0.00	18.44
MLTY. POLICE AND VETS' AFFAIRS						
S2956	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,118,086	3,706,053	587,967	18.86	
S2956	DISASTER RELIEF - CONSOLIDATED	585,056	585,056	0	0.00	
S2957	MILITARY DEPARTMENT - CONSOLIDATED	7,942,694	7,945,384	2,690	0.03	
PUBLIC SAFETY, DEPARTMENT OF						
S2958	HIGHWAY SAFETY PATROL, DIVISION OF	58,308,064	59,944,688	1,636,624	2.81	
S2958	SUPPORT SERVICES, DIVISION OF	4,192,141	4,194,649	2,508	0.06	
S2958	COUNCIL ON AGING	201,958	202,090	132	0.07	
S2958	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	352,780	352,846	66	0.02	
S2958	CRIME LAB	6,858,605	6,863,885	5,280	0.08	
S2958	CRIME LAB - STATE MEDICAL EXAMINER	487,775	1,201,272	713,497	146.28	
S2958	HOMELAND SECURITY, OFFICE OF	86,830	86,962	132	0.15	
S2958	JUVENILE FACILITY MONITORING UNIT	56,568	56,634	66	0.12	
S2958	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,306,029	2,306,293	264	0.01	
S2958	LAW ENFORCEMENT OFFICERS' TNG ACADEMY	288,110	288,473	363	0.13	
S2958	NARCOTICS, BUREAU OF	11,137,161	11,152,517	15,356	0.14	
S2958	PUBLIC SAFETY PLANNING, OFFICE OF	232,810	232,843	33	0.01	
S2959	VETERANS' AFFAIRS BOARD	5,500,000	5,751,340	251,340	4.57	
	TOTAL MLTY. POLICE AND VETS' AFFAIRS	101,654,667	104,870,985	3,216,318	3.16	1.72
LOCAL ASSISTANCE						
REVENUE, MISSISSIPPI DEPARTMENT OF						
S2963	HOMESTEAD EXEMPTION REIMBURSEMENT	80,625,992	80,625,992	0	0.00	
	TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	0	0.00	1.32
MISCELLANEOUS						
H1595	ARTS COMMISSION	1,594,718	1,595,294	576	0.04	
S2976	GAMING COMMISSION	8,112,266	8,149,734	37,468	0.46	
H1590	PUBLIC SERVICE COMMISSION	4,348,364	4,389,907	41,543	0.96	
H1590	NO-CALL TELEPHONE SOLICITATION	69,865	69,865	0	0.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
H1591	PUBLIC UTILITIES STAFF	2,200,000	2,201,650	1,650	0.08	
S2965	WORKERS' COMPENSATION COMMISSION	5,263,499	5,300,464	36,965	0.70	
	TOTAL MISCELLANEOUS	21,588,712	21,706,914	118,202	0.55	0.36
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2995	BANK SERVICE CHARGE	500,000	500,000	0	0.00	
S2995	BONDS & INTEREST PAYMENT	384,741,392	384,741,392	0	0.00	
	TOTAL DEBT SERVICE	385,241,392	385,241,392	0	0.00	6.32
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	6,119,070,199	6,096,600,560	-22,469,639	-0.37	100.00
	CUR GEN FD APPROP (NON-RECURRING)					
	FIN & ADMIN - BLDG - CAPITAL PROJECTS	8,200,000	0	-8,200,000	100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	8,200,000	0	-8,200,000	-100.00	100.00
	TOTAL CURRENT STATE SUPPORT APPROP	6,127,270,199	6,096,600,560	-30,669,639	-0.50	100.00
	REAPPROPRIATIONS FROM FY 2018					
H1596	ARCHIVES & HISTORY-BEAUVOIR SHRINE	0	131,176	131,176	100.00	
H1596	ARCH/HIST-OLD SMITH CNTY JAILHOUSE (CEF)	0	130,000	130,000	100.00	
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	100,000	100,000	100.00	
H1592	EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING	0	3,000,000	3,000,000	100.00	
H1616	FIN/ADMIN-BLDG-ASU WATER TREATMENT (CEF)	0	3,311,592	3,311,592	100.00	
H1616	FIN/ADMIN-BLDG-USM GREEN HALL R&R (BCF)	0	8,200,000	8,200,000	100.00	
H1585	LEGISLATIVE EXP-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1585	LEGISLATIVE EXP-REG-SENATE CONTINGENCY	0	300,000	300,000	100.00	
H1585	LEGISLATIVE EXP-REG-JOINT OPERATIONS	0	600,000	600,000	100.00	
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	200,000	200,000	100.00	
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
S2773	MDA-AIR SERVICES DEVELOPMENT ACT (CEF)	0	750,000	750,000	100.00	
S2773	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	2,700,000	100.00	
S2993	SECRETARY OF STATE-STATEWIDE VOTING ADM	0	210,000	210,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2018	0	20,192,768	20,192,768	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	6,127,270,199	6,116,793,328	-10,476,871	-0.17	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2982	BEAVER CONTROL PRG	1,100,000	1,100,000	0	0.00
S2983	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2977	ARCHITECTURE, BOARD OF	354,359	353,613	-746	-0.21
H1567	ATHLETIC COMMISSION	131,224	131,224	0	0.00
H1579	AUCTIONEERS COMMISSION	118,297	117,418	-879	-0.74
S2987	BANKING & CONSUMER FINANCE, DEPT OF	10,632,688	10,767,652	134,964	1.27
H1568	BARBER EXAMINERS, BOARD OF	290,111	280,935	-9,176	-3.16
S2969	CHIROPRACTIC EXAMINERS, BOARD OF	95,976	99,076	3,100	3.23
S2955	CORRECTIONS - FARMING OPERATIONS	2,732,716	2,489,838	-242,878	-8.89
H1569	COSMETOLOGY, BOARD OF	751,916	744,617	-7,299	-0.97
S2970	DENTAL EXAMINERS, BOARD OF	913,846	924,000	10,154	1.11
S2962	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	174,157,671	152,634,400	-21,523,271	-12.36
H1570	ENGINEERS & LAND SURVEYORS, BOARD OF	479,029	832,643	353,614	73.82
FAIR & COLISEUM COMMISSION					
S2985	SUPPORT	5,693,872	5,737,369	43,497	0.76
S2986	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
S2988	FIN & ADMIN - TORT CLAIMS BOARD	6,522,500	6,528,028	5,528	0.08
H1603	FORESTERS, BOARD OF REGISTRATION FOR	39,130	39,130	0	0.00
S2971	FUNERAL SERVICES, BOARD OF	283,261	283,261	0	0.00
S2978	GEOLOGISTS, BOARD OF REGISTERED PROFESS	137,009	136,009	-1,000	-0.73
H1611	GULFPORT, STATE PORT AUTHORITY AT	130,406,056	136,722,236	6,316,180	4.84
HEALTH, STATE DEPARTMENT OF					
H1599	BURN CARE FUND, MISSISSIPPI	500,000	500,000	0	0.00
H1599	LOCAL GOVERNMENTS & RURAL WATER	35,016,019	35,016,019	0	0.00
INSURANCE, DEPARTMENT OF					
H1588	RURAL FIRE TRUCK ACQUISITION ASSIST	45,000	2,700,000	2,655,000	5900.00
H1617	RURAL FIRE TRUCK ACQUISITION ASSIST	0	1,800,000	1,800,000	100.00
H1606	MARINE RESOURCES - TIDELANDS PROJECTS	18,000,000	10,000,000	-8,000,000	-44.44
S2972	MASSAGE THERAPY, BOARD OF	182,420	184,870	2,450	1.34
H1580	MEDICAL LICENSURE, BOARD OF	2,909,266	2,987,323	78,057	2.68
	MS DEV AUTH - INNOVATE MISSISSIPPI	987,950	0	-987,950	-100.00
S2979	MOTOR VEHICLE COMMISSION	356,966	354,956	-2,010	-0.56
H1572	NURSING, BOARD OF	3,975,757	4,813,462	837,705	21.07
H1571	NURSING HOME ADMINISTRATORS, BOARD OF	197,164	203,765	6,601	3.35
H1573	OPTOMETRY, BOARD OF	127,643	127,643	0	0.00
H1612	PAT HARRISON WATERWAY DISTRICT	6,555,853	6,555,853	0	0.00
	PEARL RIVER BASIN DEV (DISSOLVED HB593)	1,085,910	0	-1,085,910	-100.00
H1613	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	18,209,440	18,209,440	0	0.00
S2973	PHARMACY, BOARD OF	2,902,590	3,034,911	132,321	4.56
H1574	PHYSICAL THERAPY, BOARD OF	281,911	283,495	1,584	0.56
S2974	PROFESSIONAL COUNSELORS LICENSING BOARD	146,170	146,170	0	0.00
H1575	PSYCHOLOGY, BOARD OF	120,837	124,837	4,000	3.31
S2980	PUBLIC ACCOUNTANCY, BOARD OF	583,074	596,450	13,376	2.29
S2981	PUBLIC CONTRACTORS, BOARD OF	3,948,334	3,990,553	42,219	1.07

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1581	ADMINISTRATION & BUILDING	14,872,015	15,676,078	804,063	5.41
H1581	COMPUTER PROJECT	3,500,000	4,040,900	540,900	15.45
	PUBLIC SAFETY, DEPARTMENT OF				
S2958	EMERGENCY TELECOMMUNICATIONS BOARD	710,528	764,732	54,204	7.63
H1617	HSP - HIGHWAY PATROL TROOPER SCHOOL	5,000,000	0	-5,000,000	-100.00
H1576	REAL ESTATE COMMISSION	1,669,649	1,628,301	-41,348	-2.48
H1576	APPRAISER LICENSING & CERTIFICATION BD	433,150	425,864	-7,286	-1.68
H1577	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	233,894	233,894	0	0.00
	SUPREME COURT				
H1584	BAR ADMISSIONS, BOARD OF	338,493	338,691	198	0.06
H1584	CONTINUING LEGAL EDUCATION	144,282	144,414	132	0.09
H1614	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	8,513,476	8,708,322	194,846	2.29
S2994	TREASURER'S OFFICE, STATE	4,760,442	5,487,833	727,391	15.28
S2994	INVESTING FUNDS	150,000	150,000	0	0.00
S2994	MPACT TRUST FUND - TUITION PAYMENTS	35,000,000	35,000,000	0	0.00
H1578	VETERANS' HOME PURCHASE BOARD	49,280,135	49,280,135	0	0.00
S2975	VETERINARY MEDICINE, BOARD OF	195,150	195,150	0	0.00
H1615	YELLOW CREEK STATE INLAND PORT AUTHORITY	8,995,684	8,995,684	0	0.00
	TOTAL PART II - SPECIAL FUND AGENCIES	565,797,818	543,650,149	-22,147,669	-3.91
	PART III - TRANSPORTATION DEPT				
H1597	TRANSPORTATION, MISSISSIPPI DEPT OF	1,200,000,000	1,103,247,415	-96,752,585	-8.06
S2968	STATE AID ROAD CONSTRUCTION, OFFICE OF	175,214,260	175,307,293	93,033	0.05
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,375,214,260	1,278,554,708	-96,659,552	-7.03
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,941,012,078	1,822,204,857	-118,807,221	-6.12
	SPECIAL FD APPROP (NON-RECURRING)				
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	29,274,895	0	-29,274,895	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	29,274,895	0	-29,274,895	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,970,286,973	1,822,204,857	-148,082,116	-7.52
	REAPPROPRIATIONS FROM FY 2018				
H1616	FIN/ADMIN-BLDG-CAPITAL EXP DISCRET R&R	0	3,035,543	3,035,543	100.00
H1616	FIN/ADMIN-BLDG-DISCRETIONARY R&R	0	21,454,656	21,454,656	100.00
H1616	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	6,223,972	6,223,972	100.00
H1606	MARINE RESOURCES-TIDELANDS FUNDS	0	300,000	300,000	100.00
H1606	MARINE RES-TIDELANDS CONTINUATION PRJS	0	4,200,000	4,200,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2018	0	35,214,171	35,214,171	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	1,970,286,973	1,857,419,028	-112,867,945	-5.73

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1585	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,085	3,679,497	29,412	0.81	
H1585	LEGISLATIVE EXPENSE - REGULAR	17,393,090	17,240,345	-152,745	-0.88	
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,824,831	2,946,855	122,024	4.32	
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	2,247,430	2,249,120	1,690	0.08	
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	131,751	121,817	-9,934	-7.54	
H1585	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1585	INTERSTATE COOPERATION, COMMISSION ON	320,771	328,319	7,548	2.35	
H1585	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1585	UNIFORM STATE LAWS, COMMISSION ON	35,150	36,205	1,055	3.00	
	TOTAL LEGISLATIVE	26,670,585	26,669,635	-950	-0.00	0.14
JUDICIARY AND JUSTICE						
H1582	ATTORNEY GENERAL'S OFFICE	30,830,778	32,580,077	1,749,299	5.67	
H1617	JUDGMENTS & SETTLEMENTS	1,815,194	0	-1,815,194	-100.00	
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,774,337	1,658,441	-115,896	-6.53	
H1583	DISTRICT ATTORNEYS & STAFF	25,557,096	25,569,174	12,078	0.05	
S2960	JUDICIAL PERFORMANCE COMMISSION	525,054	585,118	60,064	11.44	
H1587	STATE PUBLIC DEFENDER, OFFICE OF	3,094,606	3,096,489	1,883	0.06	
SUPREME COURT						
H1584	SUPREME COURT SERVICES, OFFICE OF	7,418,303	7,512,227	93,924	1.27	
H1584	ADMINISTRATIVE OFFICE OF COURTS	42,103,854	42,813,752	709,898	1.69	
H1584	COURT OF APPEALS	5,703,898	5,877,195	173,297	3.04	
H1584	TRIAL JUDGES	29,762,816	29,950,910	188,094	0.63	
	TOTAL JUDICIARY AND JUSTICE	148,585,936	149,643,383	1,057,447	0.71	0.79
EXECUTIVE AND ADMINISTRATIVE						
S2961	ETHICS COMMISSION	573,410	605,993	32,583	5.68	
S2989	GOVERNOR'S OFFICE SUPPORT & MANSION	2,750,044	2,972,430	222,386	8.09	
S2993	SECRETARY OF STATE	26,222,709	26,648,769	426,060	1.62	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	29,546,163	30,227,192	681,029	2.30	0.16
FISCAL AFFAIRS						
S2990	AUDIT, DEPARTMENT OF	9,719,898	10,743,342	1,023,444	10.53	
S2988	FINANCE & ADMINISTRATION, DEPARTMENT OF	52,654,980	63,944,572	11,289,592	21.44	
S2988	MISSISSIPPI HOME CORPORATION	1,507,435	1,484,450	-22,985	-1.52	
S2988	STATUS OF WOMEN, COMMISSION ON THE	49,252	49,365	113	0.23	
H1617	STATE PROPERTY INSURANCE	7,333,466	0	-7,333,466	-100.00	
S2991	INFORMATION TECHNOLOGY SERVICES, DEPT OF	36,766,118	48,078,545	11,312,427	30.77	
S2991	WIRELESS COMMUNICATION COMMISSION	10,331,196	8,001,721	-2,329,475	-22.55	
S2992	PERSONNEL BOARD	4,107,730	4,141,221	33,491	0.82	
S2963	REVENUE, MISSISSIPPI DEPARTMENT OF	65,444,538	63,090,632	-2,353,906	-3.60	
S2963	LICENSE TAG COMMISSION	3,247,190	8,347,190	5,100,000	157.06	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
S2773	CAPITAL EXPENSE FUNDS	0	1,800,000	1,800,000	100.00	
S2964	TAX APPEALS, BOARD OF	494,000	489,401	-4,599	-0.93	
	TOTAL FISCAL AFFAIRS	191,655,803	210,170,439	18,514,636	9.66	1.11
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
H1592	GENERAL EDUCATION PROGRAMS	1,022,867,362	1,026,036,838	3,169,476	0.31	
H1592	CHICKASAW INTEREST	19,573,344	20,535,504	962,160	4.92	
H1592	MISSISSIPPI ADEQUATE EDUCATION PROGRAM	2,271,038,129	2,274,163,336	3,125,207	0.14	
H1592	SCHOOLS FOR THE BLIND & DEAF	11,545,602	11,554,813	9,211	0.08	
H1592	VOCATIONAL & TECHNICAL EDUCATION	97,156,712	97,159,352	2,640	0.00	
H1593	EDUCATIONAL TELEVISION AUTHORITY	15,649,749	12,169,527	-3,480,222	-22.24	
H1594	LIBRARY COMMISSION	12,218,917	12,291,471	72,554	0.59	
	TOTAL PUBLIC EDUCATION	3,450,049,815	3,453,910,841	3,861,026	0.11	18.18
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2944	UNIVERSITIES - GENERAL SUPPORT - CONS	1,215,213,554	1,210,410,209	-4,803,345	-0.40	
H1617	UNIV - GEN SUP - JSU SCH OF PUB HEALTH	1,800,000	0	-1,800,000	-100.00	
S2945	UNIVERSITIES - SUBSIDIARY PRGS - CONS	88,892,302	88,331,169	-561,133	-0.63	
S2946	STUDENT FINANCIAL AID	40,550,346	42,270,874	1,720,528	4.24	
S2947	UNIVERSITY OF MS MEDICAL CENTER - CONS	1,700,938,606	1,701,567,322	628,716	0.04	
	COMMUNITY & JUNIOR COLLEGES					
S2953	BOARD	101,064,662	107,109,071	6,044,409	5.98	
S2954	SUPPORT	231,462,911	231,642,911	180,000	0.08	
	TOTAL HIGHER EDUCATION	3,379,922,381	3,381,331,556	1,409,175	0.04	17.80
	PUBLIC HEALTH					
H1599	HEALTH, STATE DEPARTMENT OF	334,178,995	339,250,947	5,071,952	1.52	
H1599	HEALTH INFORMATION NETWORK, MISSISSIPPI	3,908,028	3,908,083	55	0.00	
	TOTAL PUBLIC HEALTH	338,087,023	343,159,030	5,072,007	1.50	1.81
	HOSPITALS AND HOSPITAL SCHOOLS					
S2966	MENTAL HEALTH, DEPARTMENT OF - CONS	583,137,755	585,986,586	2,848,831	0.49	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	583,137,755	585,986,586	2,848,831	0.49	3.08
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2982	AGRICULTURE & COMMERCE, DEPARTMENT OF	15,254,564	15,887,334	632,770	4.15	
S2984	ANIMAL HEALTH, BOARD OF	1,836,292	1,999,626	163,334	8.89	
S2986	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	212,147	212,147	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	17,303,003	18,099,107	796,104	4.60	0.10

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2948	ASU - AGRICULTURAL PROGRAMS	6,190,694	6,317,732	127,038	2.05	
S2949	MSU - AG & FORESTRY EXPERIMENT STATION	31,495,797	31,963,461	467,664	1.48	
S2950	MSU - COOPERATIVE EXTENSION SERVICE	42,826,146	43,440,487	614,341	1.43	
S2951	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,519,827	6,635,396	115,569	1.77	
S2952	MSU - VETERINARY MEDICINE, COLLEGE OF	40,561,407	41,067,083	505,676	1.25	
	TOTAL IHL - AGRICULTURAL UNITS	127,593,871	129,424,159	1,830,288	1.43	0.68
	ECONOMIC AND COMMUNITY DEV UNITS					
S2996	MISSISSIPPI DEVELOPMENT AUTHORITY	280,004,826	267,272,933	-12,731,893	-4.55	
S2773	NAT'L DIABETES/OBESITY RES CTR (NDORC)	0	1,500,000	1,500,000	100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	280,004,826	268,772,933	-11,231,893	-4.01	1.41
	TOTAL AGRICULTURE AND ECONOMIC DEV	424,901,700	416,296,199	-8,605,501	-2.03	2.19
	CONSERVATION					
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	36,725,116	18,072,651	-18,652,465	-50.79	
H1596	STATEWIDE ORAL HISTORY PROJECT	44,129	45,748	1,619	3.67	
H1607	ENVIRONMENTAL QUALITY, DEPARTMENT OF	269,613,592	269,925,360	311,768	0.12	
H1604	FORESTRY COMMISSION	23,626,790	29,244,251	5,617,461	23.78	
H1608	GRAND GULF MILITARY MONUMENT COMMISSION	276,767	382,005	105,238	38.02	
H1606	MARINE RESOURCES, DEPARTMENT OF	23,678,627	29,168,222	5,489,595	23.18	
H1609	OIL & GAS BOARD	1,969,266	1,947,508	-21,758	-1.10	
H1605	SOIL & WATER CONSERVATION COMMISSION	3,925,569	5,354,419	1,428,850	36.40	
S2967	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	436,000	436,132	132	0.03	
H1610	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	77,833,151	78,616,625	783,474	1.01	
	TOTAL CONSERVATION	438,129,007	433,192,921	-4,936,086	-1.13	2.28
	INSURANCE AND BANKING					
H1588	INSURANCE, DEPARTMENT OF	12,011,431	12,023,720	12,289	0.10	
H1589	STATE FIRE ACADEMY	5,107,178	5,085,305	-21,873	-0.43	
	TOTAL INSURANCE AND BANKING	17,118,609	17,109,025	-9,584	-0.06	0.09
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2955	CENTRAL OFFICE	30,731,254	34,854,527	4,123,273	13.42	
S2955	CENTRAL MISSISSIPPI CORRECTIONAL	31,172,216	28,057,496	-3,114,720	-9.99	
S2955	COMMUNITY CORRECTIONS	34,309,058	33,338,994	-970,064	-2.83	
S2955	MEDICAL SERVICES	69,067,692	71,252,627	2,184,935	3.16	
S2955	PARCHMAN	44,046,318	36,977,138	-7,069,180	-16.05	
S2955	PAROLE BOARD	664,043	664,571	528	0.08	
S2955	PRIVATE PRISONS	60,340,031	65,458,841	5,118,810	8.48	
S2955	REGIONAL FACILITIES	37,688,832	37,123,500	-565,332	-1.50	
S2955	REIMBURSEMENT - LOCAL CONFINEMENT	7,298,421	7,188,945	-109,476	-1.50	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
S2955	SOUTH MISSISSIPPI CORRECTIONAL	23,918,908	20,434,875	-3,484,033	-14.57	
S2773	CAPITAL EXPENSE FDS - MEDICAL SERVICES	0	1,838,283	1,838,283	100.00	
S2773	CAPITAL EXPENSE FDS - PRIVATE PRISONS	0	1,838,283	1,838,283	100.00	
	TOTAL CORRECTIONS	339,236,773	339,028,080	-208,693	-0.06	1.78
SOCIAL WELFARE						
GOVERNOR'S OFFICE						
H1598	MEDICAID, DIVISION OF	6,066,915,239	6,349,218,262	282,303,023	4.65	
H1600	HUMAN SERVICES, DEPARTMENT OF - CONS	1,288,430,413	1,309,707,557	21,277,144	1.65	
H1600	CHILD PROTECTION SERVICES, MS DEPT OF	315,683,567	247,844,554	-67,839,013	-21.49	
H1602	REHABILITATION SERVICES, DEPT OF - CONS	235,109,203	228,178,502	-6,930,701	-2.95	
	TOTAL SOCIAL WELFARE	7,906,138,422	8,134,948,875	228,810,453	2.89	42.82
MLTY, POLICE AND VETS' AFFAIRS						
S2956	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	29,363,959	30,181,505	817,546	2.78	
S2956	DISASTER RELIEF - CONSOLIDATED	452,679,495	452,679,495	0	0.00	
S2957	MILITARY DEPARTMENT - CONSOLIDATED	142,587,907	142,846,093	258,186	0.18	
PUBLIC SAFETY, DEPARTMENT OF						
S2958	HIGHWAY SAFETY PATROL, DIVISION OF	97,476,324	104,092,989	6,616,665	6.79	
S2958	SUPPORT SERVICES, DIVISION OF	9,030,476	9,135,918	105,442	1.17	
S2958	COUNCIL ON AGING	201,958	202,090	132	0.07	
S2958	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	352,780	352,846	66	0.02	
S2958	CRIME LAB	9,219,063	9,667,856	448,793	4.87	
S2958	CRIME LAB - STATE MEDICAL EXAMINER	2,618,779	3,483,276	864,497	33.01	
S2958	HOMELAND SECURITY, OFFICE OF	18,701,539	18,941,730	240,191	1.28	
S2958	JUVENILE FACILITY MONITORING UNIT	290,572	290,704	132	0.05	
S2958	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,306,029	2,306,293	264	0.01	
S2958	LAW ENFORCEMENT OFFICERS' TNG ACADEMY	1,975,664	2,003,849	28,185	1.43	
S2958	NARCOTICS, BUREAU OF	13,042,460	14,149,881	1,107,421	8.49	
S2958	PUBLIC SAFETY PLANNING, OFFICE OF	26,638,566	26,640,216	1,650	0.01	
S2959	VETERANS' AFFAIRS BOARD	43,253,813	45,821,297	2,567,484	5.94	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	849,739,384	862,796,038	13,056,654	1.54	4.54
LOCAL ASSISTANCE						
REVENUE, MISSISSIPPI DEPARTMENT OF						
S2963	HOMESTEAD EXEMPTION REIMBURSEMENT	80,625,992	80,625,992	0	0.00	
	TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	0	0.00	0.42
MISCELLANEOUS						
H1595	ARTS COMMISSION	2,506,033	2,479,541	-26,492	-1.06	
S2976	GAMING COMMISSION	8,452,266	8,591,182	138,916	1.64	
H1590	PUBLIC SERVICE COMMISSION	4,741,796	4,783,395	41,599	0.88	
H1590	NO-CALL TELEPHONE SOLICITATION	69,865	69,865	0	0.00	

SCHEDULE III
GENERAL FUND AGENCIES - ALL SOURCES
FISCAL YEAR 2019 COMPARED WITH FISCAL YEAR 2018

FY 2019 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2018	APPROPRIATIONS FY 2019	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2019 APPROPRIATION
H1591	PUBLIC UTILITIES STAFF	2,200,000	2,201,650	1,650	0.08	
S2965	WORKERS' COMPENSATION COMMISSION	5,463,499	5,500,464	36,965	0.68	
	TOTAL MISCELLANEOUS	23,433,459	23,626,097	192,638	0.82	0.12
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2995	BANK SERVICE CHARGE	500,000	500,000	0	0.00	
S2995	BONDS & INTEREST PAYMENT	485,396,595	488,611,463	3,214,868	0.66	
	TOTAL DEBT SERVICE	485,896,595	489,111,463	3,214,868	0.66	2.57
	TOTAL CURRENT GEN FD APPROP (RECURRING)	18,712,875,402	18,977,833,352	264,957,950	1.42	99.89
	CUR GEN FD APPROP (NON-RECURRING)					
	FIN & ADMIN - BLDG - CAPITAL PROJECTS	8,200,000	0	-8,200,000	-100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	8,200,000	0	-8,200,000	-100.00	100.00
	TOTAL CURRENT GEN FD APPROP	18,721,075,402	18,977,833,352	256,757,950	1.37	99.89
	REAPPROPRIATIONS FROM FY 2018					
H1596	ARCHIVES & HISTORY-BEAUVOIR SHRINE	0	131,176	131,176	100.00	
H1596	ARCH/HIST-OLD SMITH CNTY JAILHOUSE (CEF)	0	130,000	130,000	100.00	
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	100,000	100,000	100.00	
H1592	EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING	0	3,000,000	3,000,000	100.00	
H1616	FIN/ADMIN-BLDG-ASU WATER TREATMENT (CEF)	0	3,311,592	3,311,592	100.00	
H1616	FIN/ADMIN-BLDG-USM GREEN HALL R&R (BCF)	0	8,200,000	8,200,000	100.00	
H1585	LEGISLATIVE EXP-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1585	LEGISLATIVE EXP-REG-SENATE CONTINGENCY	0	300,000	300,000	100.00	
H1585	LEGISLATIVE EXP-REG-JOINT OPERATIONS	0	600,000	600,000	100.00	
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	200,000	200,000	100.00	
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
S2773	MDA-AIR SERVICES DEVELOPMENT ACT (CEF)	0	750,000	750,000	100.00	
S2773	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	2,700,000	100.00	
S2993	SECRETARY OF STATE-STATEWIDE VOTING ADM	0	210,000	210,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2018	0	20,192,768	20,192,768	100.00	0.11
	TOTAL CURRENT GEN FD APPROP & REAPPROP	18,721,075,402	18,998,026,120	276,950,718	1.48	100.00

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1585	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,679,497	0	0	0	3,679,497
H1585	LEGISLATIVE EXPENSE - REGULAR	17,190,345	0	0	50,000	17,240,345
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,946,855	0	0	0	2,946,855
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	2,249,120	0	0	0	2,249,120
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	121,817	0	0	0	121,817
H1585	ENERGY COUNCIL, THE	38,400	0	0	0	38,400
H1585	INTERSTATE COOPERATION, COMMISSION ON	328,319	0	0	0	328,319
H1585	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1585	UNIFORM STATE LAWS, COMMISSION ON	36,205	0	0	0	36,205
	TOTAL LEGISLATIVE	26,619,635	0	0	50,000	26,669,635
JUDICIARY AND JUSTICE						
H1582	ATTORNEY GENERAL'S OFFICE	22,976,084	0	4,865,634	4,738,359	32,580,077
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,658,441	0	0	0	1,658,441
H1583	DISTRICT ATTORNEYS & STAFF	24,872,365	0	0	696,809	25,569,174
S2960	JUDICIAL PERFORMANCE COMMISSION	568,100	0	0	17,018	585,118
H1587	STATE PUBLIC DEFENDER, OFFICE OF	3,096,489	0	0	0	3,096,489
SUPREME COURT						
H1584	SUPREME COURT SERVICES, OFFICE OF	6,605,116	0	0	907,111	7,512,227
H1584	ADMINISTRATIVE OFFICE OF COURTS	11,343,903	0	0	31,469,849	42,813,752
H1584	COURT OF APPEALS	4,314,088	0	0	1,563,107	5,877,195
H1584	TRIAL JUDGES	21,402,467	0	0	8,548,443	29,950,910
	TOTAL JUDICIARY AND JUSTICE	96,837,053	0	4,865,634	47,940,696	149,643,383
EXECUTIVE AND ADMINISTRATIVE						
S2961	ETHICS COMMISSION	605,993	0	0	0	605,993
S2989	GOVERNOR'S OFFICE SUPPORT & MANSION	2,369,391	0	599,022	4,017	2,972,430
S2993	SECRETARY OF STATE	13,398,769	0	0	13,250,000	26,648,769
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,374,153	0	599,022	13,254,017	30,227,192
FISCAL AFFAIRS						
S2990	AUDIT, DEPARTMENT OF	8,544,257	0	0	2,199,085	10,743,342
S2988	FINANCE & ADMINISTRATION, DEPARTMENT OF	37,761,385	0	0	26,183,187	63,944,572
S2988	MISSISSIPPI HOME CORPORATION	1,484,450	0	0	0	1,484,450
S2988	STATUS OF WOMEN, COMMISSION ON THE	42,100	0	0	7,265	49,365
S2991	INFORMATION TECHNOLOGY SERVICES, DEPT OF	27,508,514	0	0	20,570,031	48,078,545
S2991	WIRELESS COMMUNICATION COMMISSION	8,001,721	0	0	0	8,001,721
S2992	PERSONNEL BOARD	4,141,221	0	0	0	4,141,221
S2963	REVENUE, MISSISSIPPI DEPARTMENT OF	38,322,599	2,300,000	0	22,468,033	63,090,632
S2963	LICENSE TAG COMMISSION	3,247,190	5,100,000	0	0	8,347,190
S2773	CAPITAL EXPENSE FUNDS	0	1,800,000	0	0	1,800,000

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2964	TAX APPEALS, BOARD OF	489,401	0	0	0	489,401
	TOTAL FISCAL AFFAIRS	129,542,838	9,200,000	0	71,427,601	210,170,439
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
H1592	GENERAL EDUCATION PROGRAMS	119,146,899	49,910,885	788,604,325	68,374,729	1,026,036,838
H1592	CHICKASAW INTEREST	20,535,504	0	0	0	20,535,504
H1592	MISSISSIPPI ADEQUATE EDUCATION PROGRAM	1,990,058,574	214,104,762	0	70,000,000	2,274,163,336
H1592	SCHOOLS FOR THE BLIND & DEAF	9,627,395	1,207,037	720,381	0	11,554,813
H1592	VOCATIONAL & TECHNICAL EDUCATION	76,195,672	4,937,258	16,026,422	0	97,159,352
H1593	EDUCATIONAL TELEVISION AUTHORITY	3,985,955	2,118,966	0	6,064,606	12,169,527
H1594	LIBRARY COMMISSION	9,328,593	493,847	2,353,713	115,318	12,291,471
	TOTAL PUBLIC EDUCATION	2,228,878,592	272,772,755	807,704,841	144,554,653	3,453,910,841
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2944	UNIVERSITIES - GENERAL SUPPORT - CONS	292,941,594	62,282,670	137,520	855,048,425	1,210,410,209
S2945	UNIVERSITIES - SUBSIDIARY PRGS - CONS	33,054,556	830,742	28,655,011	25,790,860	88,331,169
S2946	STUDENT FINANCIAL AID	39,661,874	0	0	2,609,000	42,270,874
S2947	UNIVERSITY OF MS MEDICAL CENTER - CONS	149,221,241	9,268,460	75,535,355	1,467,542,266	1,701,567,322
	COMMUNITY & JUNIOR COLLEGES					
S2953	BOARD	6,196,043	256,000	7,993,256	92,663,772	107,109,071
S2954	SUPPORT	187,397,548	43,685,363	0	560,000	231,642,911
	TOTAL HIGHER EDUCATION	708,472,856	116,323,235	112,321,142	2,444,214,323	3,381,331,556
	PUBLIC HEALTH					
H1599	HEALTH, STATE DEPARTMENT OF	30,155,562	29,178,783	192,475,293	87,441,309	339,250,947
H1599	HEALTH INFORMATION NETWORK, MISSISSIPPI	499,114	0	0	3,408,969	3,908,083
	TOTAL PUBLIC HEALTH	30,654,676	29,178,783	192,475,293	90,850,278	343,159,030
	HOSPITALS AND HOSPITAL SCHOOLS					
S2966	MENTAL HEALTH, DEPARTMENT OF - CONS	208,001,565	18,951,886	31,184,406	327,848,729	585,986,586
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	208,001,565	18,951,886	31,184,406	327,848,729	585,986,586
	AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS					
S2982	AGRICULTURE & COMMERCE, DEPARTMENT OF	6,751,504	0	3,237,152	5,898,678	15,887,334
S2984	ANIMAL HEALTH, BOARD OF	1,120,391	20,000	652,981	206,254	1,999,626
S2986	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	212,147	0	0	0	212,147
	TOTAL AGRIC AND COMMERCE UNITS	8,084,042	20,000	3,890,133	6,104,932	18,099,107
	IHL AGRICULTURAL UNITS INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2948	ASU - AGRICULTURAL PROGRAMS	6,298,410	19,322	0	0	6,317,732

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2949	MSU - AG & FORESTRY EXPERIMENT STATION	21,871,032	1,165,578	4,729,610	4,197,241	31,963,461
S2950	MSU - COOPERATIVE EXTENSION SERVICE	28,837,182	975,245	9,231,221	4,396,839	43,440,487
S2951	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,471,213	253,005	816,902	94,276	6,635,396
S2952	MSU - VETERINARY MEDICINE, COLLEGE OF	17,029,163	692,920	0	23,345,000	41,067,083
	TOTAL IHL - AGRICULTURAL UNITS	79,507,000	3,106,070	14,777,733	32,033,356	129,424,159
ECONOMIC AND COMMUNITY DEV UNITS						
S2996	MISSISSIPPI DEVELOPMENT AUTHORITY	19,032,820	865,000	237,544,214	9,830,899	267,272,933
S2773	NAT'L DIABETES/OBESITY RES CTR (NDORC)	0	1,500,000	0	0	1,500,000
	TOTAL ECONOMIC AND COMM DEV UNITS	19,032,820	2,365,000	237,544,214	9,830,899	268,772,933
	TOTAL AGRICULTURE AND ECONOMIC DEV	106,623,862	5,491,070	256,212,080	47,969,187	416,296,199
CONSERVATION						
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	9,535,631	0	1,152,099	7,384,921	18,072,651
H1596	STATEWIDE ORAL HISTORY PROJECT	45,748	0	0	0	45,748
H1607	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,011,182	0	136,404,970	123,509,208	269,925,360
H1604	FORESTRY COMMISSION	13,645,976	0	9,575,050	6,023,225	29,244,251
H1608	GRAND GULF MILITARY MONUMENT COMMISSION	272,996	0	0	109,009	382,005
H1606	MARINE RESOURCES, DEPARTMENT OF	1,065,130	0	3,126,658	24,976,434	29,168,222
H1609	OIL & GAS BOARD	1,947,508	0	0	0	1,947,508
H1605	SOIL & WATER CONSERVATION COMMISSION	604,687	0	4,047,601	702,131	5,354,419
S2967	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	150,644	0	0	285,488	436,132
H1610	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	5,879,614	200,335	15,944,405	56,592,271	78,616,625
	TOTAL CONSERVATION	43,159,116	200,335	170,250,783	219,582,687	433,192,921
INSURANCE AND BANKING						
H1588	INSURANCE, DEPARTMENT OF	11,893,720	0	0	130,000	12,023,720
H1589	STATE FIRE ACADEMY	5,085,305	0	0	0	5,085,305
	TOTAL INSURANCE AND BANKING	16,979,025	0	0	130,000	17,109,025
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2955	CENTRAL OFFICE	23,780,541	5,500,000	0	5,573,986	34,854,527
S2955	CENTRAL MISSISSIPPI CORRECTIONAL	27,439,468	0	0	618,028	28,057,496
S2955	COMMUNITY CORRECTIONS	18,988,777	0	0	14,350,217	33,338,994
S2955	MEDICAL SERVICES	70,352,627	0	0	900,000	71,252,627
S2955	PARCHMAN	35,624,789	0	0	1,352,349	36,977,138
S2955	PAROLE BOARD	664,571	0	0	0	664,571
S2955	PRIVATE PRISONS	65,458,709	0	0	132	65,458,841
S2955	REGIONAL FACILITIES	37,123,500	0	0	0	37,123,500
S2955	REIMBURSEMENT - LOCAL CONFINEMENT	7,188,945	0	0	0	7,188,945
S2955	SOUTH MISSISSIPPI CORRECTIONAL	19,991,740	0	0	443,135	20,434,875
S2773	CAPITAL EXPENSE FDS - MEDICAL SERVICES	0	1,838,283	0	0	1,838,283

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2773	CAPITAL EXPENSE FDS - PRIVATE PRISONS	0	1,838,283	0	0	1,838,283
	TOTAL CORRECTIONS	306,613,667	9,176,566	0	23,237,847	339,028,080
	SOCIAL WELFARE					
	GOVERNOR'S OFFICE					
H1598	MEDICAID, DIVISION OF	840,827,509	76,196,128	4,930,000,000	502,194,625	6,349,218,262
H1600	HUMAN SERVICES, DEPARTMENT OF - CONS	69,578,708	0	1,219,694,283	20,434,566	1,309,707,557
H1600	CHILD PROTECTION SERVICES, MS DEPT OF	97,994,298	12,000,000	135,407,083	2,443,173	247,844,554
H1602	REHABILITATION SERVICES, DEPT OF - CONS	23,825,164	3,681,802	106,598,666	94,072,870	228,178,502
	TOTAL SOCIAL WELFARE	1,032,225,679	91,877,930	6,391,700,032	619,145,234	8,134,948,875
	MLTY, POLICE AND VETS' AFFAIRS					
S2956	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,706,053	0	25,316,173	1,159,279	30,181,505
S2956	DISASTER RELIEF - CONSOLIDATED	585,056	0	438,481,730	13,612,709	452,679,495
S2957	MILITARY DEPARTMENT - CONSOLIDATED	7,945,384	0	128,867,129	6,033,580	142,846,093
	PUBLIC SAFETY, DEPARTMENT OF					
S2958	HIGHWAY SAFETY PATROL, DIVISION OF	59,944,688	0	11,294,024	32,854,277	104,092,989
S2958	SUPPORT SERVICES, DIVISION OF	4,194,649	0	0	4,941,269	9,135,918
S2958	COUNCIL ON AGING	202,090	0	0	0	202,090
S2958	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	352,846	0	0	0	352,846
S2958	CRIME LAB	6,863,885	0	66	2,803,905	9,667,856
S2958	CRIME LAB - STATE MEDICAL EXAMINER	1,201,272	0	0	2,282,004	3,483,276
S2958	HOMELAND SECURITY, OFFICE OF	86,962	0	18,854,768	0	18,941,730
S2958	JUVENILE FACILITY MONITORING UNIT	56,634	0	0	234,070	290,704
S2958	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,306,293	0	0	0	2,306,293
S2958	LAW ENFORCEMENT OFFICERS' TNG ACADEMY	288,473	0	0	1,715,376	2,003,849
S2958	NARCOTICS, BUREAU OF	11,152,517	0	996,066	2,001,298	14,149,881
S2958	PUBLIC SAFETY PLANNING, OFFICE OF	232,843	0	26,407,373	0	26,640,216
S2959	VETERANS' AFFAIRS BOARD	5,751,340	0	31,558,662	8,511,295	45,821,297
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	104,870,985	0	681,775,991	76,149,062	862,796,038
	LOCAL ASSISTANCE					
	REVENUE, MISSISSIPPI DEPARTMENT OF					
S2963	HOMESTEAD EXEMPTION REIMBURSEMENT	80,625,992	0	0	0	80,625,992
	TOTAL LOCAL ASSISTANCE	80,625,992	0	0	0	80,625,992
	MISCELLANEOUS					
H1595	ARTS COMMISSION	1,145,294	450,000	805,191	79,056	2,479,541
S2976	GAMING COMMISSION	8,149,734	0	0	441,448	8,591,182
H1590	PUBLIC SERVICE COMMISSION	4,389,907	0	393,488	0	4,783,395
H1590	NO-CALL TELEPHONE SOLICITATION	69,865	0	0	0	69,865
H1591	PUBLIC UTILITIES STAFF	2,201,650	0	0	0	2,201,650

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2965	WORKERS' COMPENSATION COMMISSION	5,300,464	0	0	200,000	5,500,464
	TOTAL MISCELLANEOUS	21,256,914	450,000	1,198,679	720,504	23,626,097
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2995	BANK SERVICE CHARGE	500,000	0	0	0	500,000
S2995	BONDS & INTEREST PAYMENT	384,741,392	0	0	103,870,071	488,611,463
	TOTAL DEBT SERVICE	385,241,392	0	0	103,870,071	489,111,463
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,542,978,000	553,622,560	8,650,287,903	4,230,944,889	18,977,833,352
	REAPPROPRIATIONS FROM FY 2018					
H1596	ARCHIVES & HISTORY-BEAUVOIR SHRINE	131,176	0	0	0	131,176
H1596	ARCH/HIST-OLD SMITH CNTY JAILHOUSE (CEF)	0	130,000	0	0	130,000
H1586	CAPITAL POST-CONVICTION COUNSEL, OFC OF	100,000	0	0	0	100,000
H1592	EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING	3,000,000	0	0	0	3,000,000
H1616	FIN/ADMIN-BLDG-ASU WATER TREATMENT (CEF)	0	3,311,592	0	0	3,311,592
H1616	FIN/ADMIN-BLDG-USM GREEN HALL R&R (BCF)	0	8,200,000	0	0	8,200,000
H1585	LEGISLATIVE EXP-REG-HOUSE CONTINGENCY	500,000	0	0	0	500,000
H1585	LEGISLATIVE EXP-REG-SENATE CONTINGENCY	300,000	0	0	0	300,000
H1585	LEGISLATIVE EXP-REG-JOINT OPERATIONS	600,000	0	0	0	600,000
H1585	LEGISLATIVE BUDGET COMMITTEE, JOINT	200,000	0	0	0	200,000
H1585	LEGISLATIVE PEER COMMITTEE, JOINT	50,000	0	0	0	50,000
H1585	LEGISLATIVE REAPPORTIONMENT COM, JOINT	10,000	0	0	0	10,000
S2773	MDA-AIR SERVICES DEVELOPMENT ACT (CEF)	0	750,000	0	0	750,000
S2773	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	0	0	2,700,000
S2993	SECRETARY OF STATE-STATEWIDE VOTING ADM	210,000	0	0	0	210,000
	TOTAL REAPPROPRIATIONS FROM FY 2018	5,101,176	15,091,592	0	0	20,192,768
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,548,079,176	568,714,152	8,650,287,903	4,230,944,889	18,998,026,120
	PART II - SPECIAL FUND AGENCIES					
	AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2982	BEAVER CONTROL PRG	0	0	0	1,100,000	1,100,000
S2983	EGG MARKETING BOARD	0	0	0	74,805	74,805
S2977	ARCHITECTURE, BOARD OF	0	0	0	353,613	353,613
H1567	ATHLETIC COMMISSION	0	0	0	131,224	131,224
H1579	AUCTIONEERS COMMISSION	0	0	0	117,418	117,418
S2987	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	10,767,652	10,767,652
H1568	BARBER EXAMINERS, BOARD OF	0	0	0	280,935	280,935
S2969	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	99,076	99,076
S2955	CORRECTIONS - FARMING OPERATIONS	0	0	0	2,489,838	2,489,838
H1569	COSMETOLOGY, BOARD OF	0	0	0	744,617	744,617
S2970	DENTAL EXAMINERS, BOARD OF	0	0	0	924,000	924,000

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2962	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	132,623,086	20,011,314	152,634,400
H1570	ENGINEERS & LAND SURVEYORS, BOARD OF FAIR & COLISEUM COMMISSION	0	0	0	832,643	832,643
S2985	SUPPORT	0	0	0	5,737,369	5,737,369
S2986	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
S2988	FIN & ADMIN - TORT CLAIMS BOARD	0	0	0	6,528,028	6,528,028
H1603	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130	39,130
S2971	FUNERAL SERVICES, BOARD OF	0	0	0	283,261	283,261
S2978	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	136,009	136,009
H1611	GULFPORT, STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	0	136,722,236	136,722,236
H1599	BURN CARE FUND, MISSISSIPPI	0	0	0	500,000	500,000
H1599	LOCAL GOVERNMENTS & RURAL WATER INSURANCE, DEPARTMENT OF	0	0	18,020,519	16,995,500	35,016,019
H1588	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	2,700,000	2,700,000
H1617	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	1,800,000	1,800,000
H1606	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	10,000,000	10,000,000
S2972	MASSAGE THERAPY, BOARD OF	0	0	0	184,870	184,870
H1580	MEDICAL LICENSURE, BOARD OF	0	0	0	2,987,323	2,987,323
S2979	MOTOR VEHICLE COMMISSION	0	0	0	354,956	354,956
H1572	NURSING, BOARD OF	0	0	0	4,813,462	4,813,462
H1571	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	203,765	203,765
H1573	OPTOMETRY, BOARD OF	0	0	0	127,643	127,643
H1612	PAT HARRISON WATERWAY DISTRICT	0	0	0	6,555,853	6,555,853
H1613	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	0	18,209,440	18,209,440
S2973	PHARMACY, BOARD OF	0	0	0	3,034,911	3,034,911
H1574	PHYSICAL THERAPY, BOARD OF	0	0	0	283,495	283,495
S2974	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	146,170	146,170
H1575	PSYCHOLOGY, BOARD OF	0	0	0	124,837	124,837
S2980	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	596,450	596,450
S2981	PUBLIC CONTRACTORS, BOARD OF PUBLIC EMPLOYEES' RETIREMENT SYSTEM	0	0	0	3,990,553	3,990,553
H1581	ADMINISTRATION & BUILDING	0	0	0	15,676,078	15,676,078
H1581	COMPUTER PROJECT PUBLIC SAFETY, DEPARTMENT OF	0	0	0	4,040,900	4,040,900
S2958	EMERGENCY TELECOMMUNICATIONS BOARD	0	0	0	764,732	764,732
H1576	REAL ESTATE COMMISSION	0	0	0	1,628,301	1,628,301
H1576	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	425,864	425,864
H1577	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR SUPREME COURT	0	0	0	233,894	233,894
H1584	BAR ADMISSIONS, BOARD OF	0	0	0	338,691	338,691
H1584	CONTINUING LEGAL EDUCATION	0	0	0	144,414	144,414
H1614	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	200,000	8,508,322	8,708,322

SCHEDULE IV
FISCAL YEAR 2019 TOTAL STATE APPROPRIATIONS

FY 2019 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2994	TREASURER'S OFFICE, STATE	0	0	0	5,487,833	5,487,833
S2994	INVESTING FUNDS	0	0	0	150,000	150,000
S2994	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	35,000,000	35,000,000
H1578	VETERANS' HOME PURCHASE BOARD	0	0	0	49,280,135	49,280,135
S2975	VETERINARY MEDICINE, BOARD OF	0	0	0	195,150	195,150
H1615	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	8,995,684	8,995,684
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	150,843,605	392,806,544	543,650,149
	PART III - TRANSPORTATION DEPT					
H1597	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	501,312,240	601,935,175	1,103,247,415
S2968	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	70,000,000	105,307,293	175,307,293
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	571,312,240	707,242,468	1,278,554,708
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	0	722,155,845	1,100,049,012	1,822,204,857
	REAPPROPRIATIONS FROM FY 2018					
H1616	FIN/ADMIN-BLDG-CAPITAL EXP DISCRET R&R	0	0	0	3,035,543	3,035,543
H1616	FIN/ADMIN-BLDG-DISCRETIONARY R&R	0	0	0	21,454,656	21,454,656
H1616	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	0	0	6,223,972	6,223,972
H1606	MARINE RESOURCES-TIDELANDS FUNDS	0	0	0	300,000	300,000
H1606	MARINE RES-TIDELANDS CONTINUATION PRJS	0	0	0	4,200,000	4,200,000
	TOTAL REAPPROPRIATIONS FROM FY 2018	0	0	0	35,214,171	35,214,171
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	722,155,845	1,135,263,183	1,857,419,028
	TOTAL STATE APPROPRIATIONS	5,548,079,176	568,714,152	9,372,443,748	5,366,208,072	20,855,445,148

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2018
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
H1617	ATTORNEY GENERAL-JUDGMENTS & SETTLEMENTS	1,815,194	0	0	1,815,194
H1617	CORRECTIONS DEPT-MEDICAL SERVICES (CEF)	0	3,555,592	0	3,555,592
H1617	CORRECTIONS DEPT-PRIVATE PRISONS (CEF)	0	3,555,593	0	3,555,593
H1617	FIN & ADMIN-ST PROP INSURANCE (CEF)(FAT)	0	4,559,746	0	4,559,746
H1617	GOVERNOR'S OFFICE-MEDICAID, DIVISION OF	16,500,000	0	45,000,000	61,500,000
H1617	HUMAN SERVICES-CHILD PROTECTION SERVICES	12,000,000	0	0	12,000,000
H1617	INFORMATION TECH SERVICES, DEPT OF (CEF)	0	3,000,000	0	3,000,000
H1617	ITS-WIRELESS COMMUNICATION COMM (CEF)	0	2,384,494	0	2,384,494
H1617	IHL-GS-JSU SCH OF PUB HEALTH (CEF)(FAT)	0	1,800,000	0	1,800,000
H1617	OIL & GAS BOARD	36,900	0	0	36,900
H1617	REHABILITATION SVCS-SPEC DISAB PGS (CEF)	1,841,012	927,017	0	2,768,029
H1617	REHAB SVCS-TRAUMATIC BRAIN INJ (CEF)	0	1,108,345	0	1,108,345
H1617	TAX APPEALS, BOARD OF	19,000	0	0	19,000
H1617	BANKING & CONSUMER FINANCE, DEPT OF	0	0	307,907	307,907
H1617	FIN & ADMIN-SUPPORT-BLDG-R&R	0	0	2,100,000	2,100,000
H1617	IHL-SUB PRGS-MSU ALCOHOL SAFETY EDUC PRG	0	0	198,106	198,106
H1617	PUB EMPLOYEES' RETIREMENT-ADMINISTRATION	0	0	800,000	800,000
H1617	PUB SAF-HSP-H PATROL TROOPER SCH (FAT)	0	0	5,000,000	5,000,000
TOTAL STATE ADDITIONALS AND DEFICITS		32,212,106	20,890,787	53,406,013	106,508,906