

STATE OF MISSISSIPPI

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C O N T E N T S

State of Mississippi General Fund Budget Discussion.....	2
Chart - General Fund Revenues Estimated for Fiscal Year 2013 Budget.....	4
Chart - Regular General Fund Appropriations for Fiscal Year 2013 Budget.....	5
Schedule I - General Fund Appropriations - Fiscal Year 2013 Compared with Fiscal Year 2012..	6
Schedule IA - State Support Appropriations - Fiscal Year 2013 Compared with Fiscal Year 2012.	10
Schedule II - Special Fund Appropriations - Fiscal Year 2013 Compared with Fiscal Year 2012..	14
Schedule IV - Total State Appropriations - Fiscal Year 2013.....	17
Schedule V - GF and SF - Additional and Deficits - Fiscal Year 2012.....	23
Fiscal Year 2013 Education Enhancement Fund.....	24
Fiscal Year 2013 Health Care Expendable Fund.....	25
Fiscal Year 2013 Tobacco Control Fund.....	26
Fiscal Year 2013 Capitol Expense Fund.....	26
Fiscal Year 2013 Budget Contingency Fund.....	27

STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2013

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipt anticipated and appropriations authorized for Fiscal Year 2013, as well as the ending balance anticipated on June 30, 2013 should be made in examining the schedules found in the Fiscal Year 2013 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be no unencumbered budget balance in the State General Fund on June 30, 2013. However if the revenue estimates are realized then the 2% setaside would be available for the following fiscal year.

The Fiscal Year 2012 appropriated figures contained in this report are the amounts actually appropriated by the 2011 Legislature plus all additional and deficits appropriated by the 2012 Legislature.

Total current General Fund appropriations and reappropriations made by the 2012 Legislature for Fiscal Year 2013 amounted to \$4,702,227,000. The Legislature also appropriated or authorized \$13,448,684,751 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Educational Enhancement Funds, Capitol Expense Funds, Health Care Expendable Funds and Tobacco Control Funds for operation of all agencies and functions during Fiscal Year 2013. The Fiscal Year 2013 General Fund budget is \$200,872,197 or 4.5% more than the Fiscal Year 2012 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2013 appropriations are summarized below:

	INCREASE OR DECREASE
Public Education	\$12,066,717
Debt Service	6,803,772
Community & Junior Colleges - Support	2,000,000
IHL - General Support	(9,793,474)
Other Higher Education Programs	(35,022,446)
Corrections	784,453
Social Welfare	230,848,780
Agriculture & Economic Development	(1,573,974)
Hospitals & Hospital Schools	(24,916,435)
Conservation	(620,648)
Net Other Increases & Decreases	<u>20,295,452</u>
 NET (INCREASE)	 <u>\$200,872,197</u>

It should also be noted that the Legislature authorized transfers in the amount of \$49,622,038 from the General Fund to the Budget Contingency Fund for Fiscal Year 2013.

In addition to the General Funds noted above, the Legislature appropriated \$279,239,205 from the Budget Contingency Fund for Fiscal Year 2013. Details on the Budget Contingency Fund can be found on page 27.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2013 BUDGET

Estimated General Fund Balance July 1, 2012 (Unencumbered)	\$	0
Estimated Reappropriation Lapse from FY 2012 (Encumbered)		<u>8,765,000</u>
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2012	\$	8,765,000
Projected Revenue FY 2013		
Department of Revenue Collections	\$	4,728,000,000
Other than Department of Revenue Collections		<u>93,900,000</u>
TOTAL PROJECTED GENERAL FUND REVENUE FROM REVENUE SOURCES FY 2013 (Estimated)		4,821,900,000
Plus: Attorney General Settlements to General Fund		17,622,038
Less: Two Percent (2%) Setaside		<u>(96,438,000)</u>
TOTAL FUNDS AVAILABLE FY 2013	\$	4,751,849,038
Less: General Fund Appropriations, 2012 Regular Session	\$	4,693,462,000
General Fund Reappropriations from FY 2012		8,765,000
General Fund Transfers		<u>49,622,038</u>
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2013		<u>(4,751,849,038)</u>
Estimated General Fund Budget Balance June 30, 2013 (Unencumbered)	\$	<u><u>0</u></u>

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

SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2013 as compared to the funds appropriated for FY 2012.

SCHEDULE IA appearing in this report reflects the amount of State Support (General Funds plus State Support Special Funds) appropriated for General Fund agencies during FY 2013 as compared to State Support appropriated for FY 2012. Schedule IA includes additional and deficit appropriations for FY 2012 as authorized in the Regular Legislative Session of 2012.

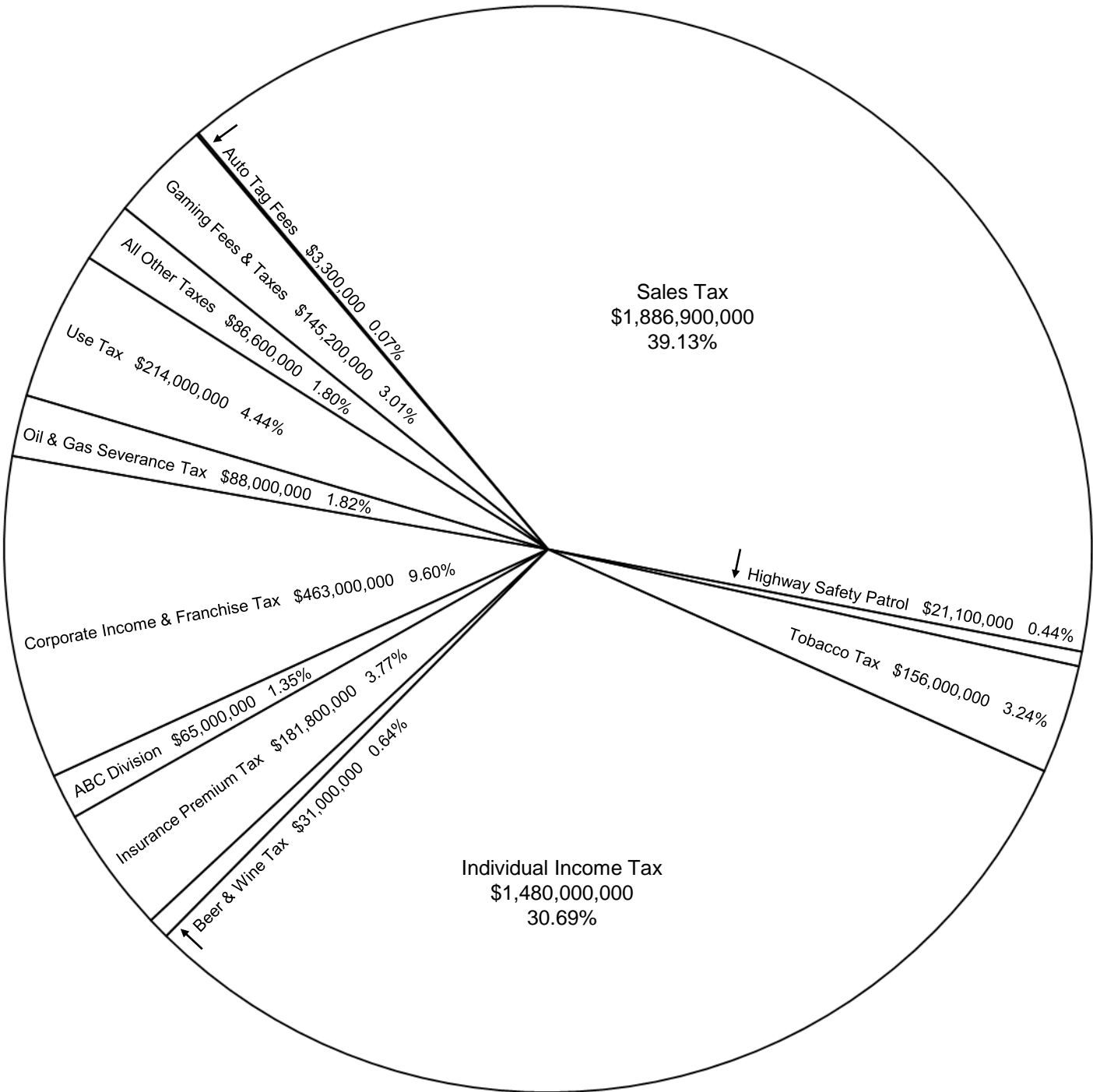
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2013 as compared to the funds appropriated for FY 2012.

SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2013.

Submitted by:

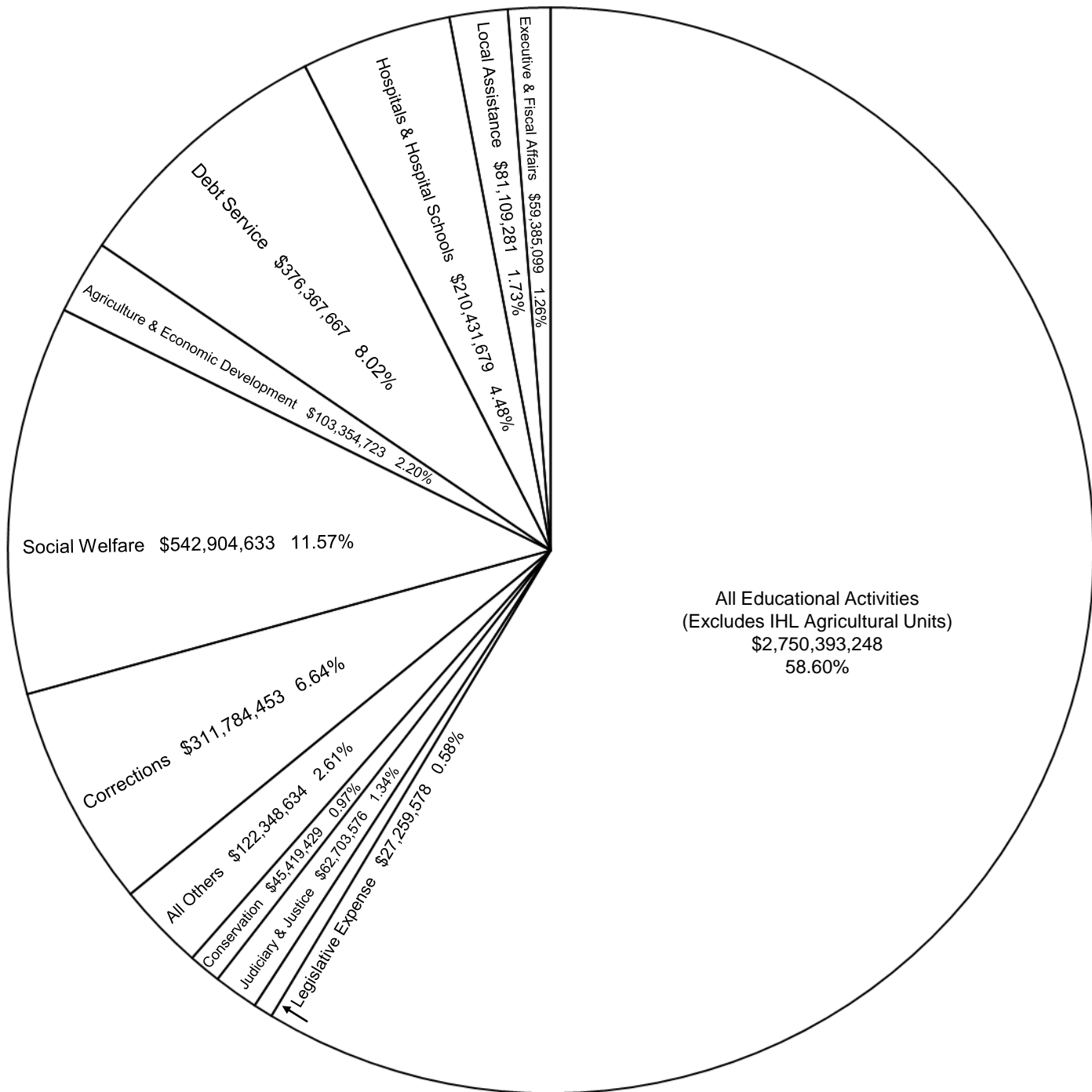
Debbie Rubisoff, Director
Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2013 Budget



General Fund Revenue Estimate FY 2013 (Chart Total)	\$ 4,821,900,000
Plus Estimated Beginning Cash and Reappropriations	8,765,000
Plus Attorney General Settlements	17,622,038
Less Two Percent (2%) setaside	<u>(96,438,000)</u>
Total General Fund Available for FY 2013 Budget	<u>\$ 4,751,849,038</u>

Regular General Fund Appropriations For Fiscal Year 2013 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 4,693,462,000
General Fund Reappropriations from FY 2012	8,765,000
General Fund Transfers	<u>49,622,038</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 4,751,849,038</u>

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1586	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,158,783	3,583,398	424,615	13.44	
H1586	LEGISLATIVE EXPENSE - REGULAR	17,743,212	17,510,494	-232,718	-1.31	
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,192,949	3,192,949	0	0.00	
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	2,095,892	2,095,892	0	0.00	
H1586	LEGISLATIVE REAPPORTIONMENT COM, JOINT	1,068,742	484,300	-584,442	-54.69	
H1586	ENERGY COUNCIL, THE	0	32,000	32,000	100.00	
H1586	INTERSTATE COOPERATION, COMMISSION ON	0	270,735	270,735	100.00	
H1586	SOUTHERN GROWTH POLICIES BOARD	0	26,833	26,833	100.00	
H1586	SOUTHERN STATES ENERGY BOARD	0	29,077	29,077	100.00	
H1586	UNIFORM STATE LAWS, COMMISSION ON	0	33,900	33,900	100.00	
	TOTAL LEGISLATIVE	27,259,578	27,259,578	0	0.00	0.58
JUDICIARY AND JUSTICE						
H1587	ATTORNEY GENERAL'S OFFICE	8,561,412	8,424,443	-136,969	-1.60	
H1589	DISTRICT ATTORNEYS & STAFF	17,536,789	17,078,102	-458,687	-2.62	
S2973	JUDICIAL PERFORMANCE COMMISSION	307,777	307,777	0	0.00	
SUPREME COURT						
H1588	SUPREME COURT SERVICES, OFFICE OF	5,232,723	6,285,537	1,052,814	20.12	
H1588	ADMINISTRATIVE OFFICE OF COURTS	3,131,962	3,094,421	-37,541	-1.20	
H1588	COURT OF APPEALS	5,011,623	5,482,011	470,388	9.39	
H1588	TRIAL JUDGES	22,486,285	22,031,285	-455,000	-2.02	
	TOTAL JUDICIARY AND JUSTICE	62,268,571	62,703,576	435,005	0.70	1.34
EXECUTIVE AND ADMINISTRATIVE						
S2974	ETHICS COMMISSION	597,298	656,135	58,837	9.85	
GOVERNOR'S OFFICE						
S3003	GOVERNOR'S MANSION	549,863	544,387	-5,476	-1.00	
S3003	GOVERNOR'S SUPPORT	1,808,275	1,808,275	0	0.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,955,436	3,008,797	53,361	1.81	0.06
FISCAL AFFAIRS						
S3004	AUDIT, DEPARTMENT OF	5,495,673	5,495,673	0	0.00	
S3002	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,500,000	11,161,406	-338,594	-2.94	
S3002	STATUS OF WOMEN, COMMISSION ON THE	40,000	40,000	0	0.00	
S2977	REVENUE, MISSISSIPPI DEPARTMENT OF	36,676,594	39,176,594	2,500,000	6.82	
S2978	TAX APPEALS, BOARD OF	551,873	502,629	-49,244	-8.92	
	TOTAL FISCAL AFFAIRS	54,264,140	56,376,302	2,112,162	3.89	1.20
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1593	GEN EDUC PRGS & HB 4 ADMINISTRATION	91,540,000	91,252,425	-287,575	-0.31	
H1593	CHICKASAW INTEREST	16,049,728	19,803,310	3,753,582	23.39	
H1593	MISSISSIPPI ADEQUATE EDUCATION PRG	1,808,129,050	1,817,008,562	8,879,512	0.49	
H1593	SCHOOLS FOR THE BLIND & DEAF	10,750,000	10,750,000	0	0.00	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
H1593	VOCATIONAL & TECHNICAL EDUCATION	73,300,000	73,300,000	0	0.00	
H1594	EDUCATIONAL TELEVISION AUTHORITY	5,805,933	5,555,933	-250,000	-4.31	
H1595	LIBRARY COMMISSION	11,556,153	11,527,351	-28,802	-0.25	
	TOTAL PUBLIC EDUCATION	2,017,130,864	2,029,197,581	12,066,717	0.60	43.23
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2957	UNIVERSITIES - GENERAL SUPPORT - CONS	312,107,763	302,314,289	-9,793,474	-3.14	
S2958	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,006,222	24,325,296	319,074	1.33	
S2959	STUDENT FINANCIAL AID	26,878,808	29,578,808	2,700,000	10.05	
S2960	UM - UNIVERSITY MEDICAL CENTER - CONS	205,790,062	167,748,542	-38,041,520	-18.49	
COMMUNITY & JUNIOR COLLEGES						
S2966	BOARD	6,943,240	6,943,240	0	0.00	
S2967	SUPPORT	188,285,492	190,285,492	2,000,000	1.06	
	TOTAL HIGHER EDUCATION	764,011,587	721,195,667	-42,815,920	-5.60	15.37
PUBLIC HEALTH						
H1613	HEALTH, STATE DEPARTMENT OF	26,521,920	32,417,216	5,895,296	22.23	
H1613	HEALTH INFORMATION NETWORK, MISSISSIPPI	0	700,000	700,000	100.00	
	TOTAL PUBLIC HEALTH	26,521,920	33,117,216	6,595,296	24.87	0.71
HOSPITALS AND HOSPITAL SCHOOLS						
S2980	MENTAL HEALTH, DEPARTMENT OF - CONS	235,348,114	210,431,679	-24,916,435	-10.59	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	235,348,114	210,431,679	-24,916,435	-10.59	4.48
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2996	AGRICULTURE & COMMERCE, DEPARTMENT OF	8,834,637	9,405,536	570,899	6.46	
S2998	ANIMAL HEALTH, BOARD OF	1,336,102	1,332,603	-3,499	-0.26	
S3000	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	246,762	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	10,417,501	10,984,901	567,400	5.45	0.23
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2961	ASU - AGRICULTURAL PROGRAMS	5,479,067	5,479,067	0	0.00	
S2962	MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	20,200,255	0	0.00	
S2963	MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	26,394,669	0	0.00	
S2964	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	5,139,849	0	0.00	
S2965	MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	15,650,791	0	0.00	
	TOTAL IHL - AGRICULTURAL UNITS	72,864,631	72,864,631	0	0.00	1.55
ECONOMIC AND COMMUNITY DEV UNITS						
S2981	MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	19,505,191	-2,141,374	-9.89	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
	TOTAL ECONOMIC AND COMM DEV UNITS	21,646,565	19,505,191	-2,141,374	-9.89	0.42
	TOTAL AGRICULTURE AND ECONOMIC DEV	104,928,697	103,354,723	-1,573,974	-1.50	2.20
	CONSERVATION					
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	9,104,269	8,966,255	-138,014	-1.52	
H1596	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1616	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,811,689	10,228,929	-582,760	-5.39	
H1600	FORESTRY COMMISSION	16,825,829	16,225,829	-600,000	-3.57	
H1604	GRAND GULF MILITARY MONUMENT COMMISSION	256,435	237,052	-19,383	-7.56	
H1603	MARINE RESOURCES, DEPARTMENT OF	1,251,879	1,102,176	-149,703	-11.96	
H1605	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1602	SOIL & WATER CONSERVATION COMMISSION	772,371	772,371	0	0.00	
S3001	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	127,482	200,000	72,518	56.88	
H1615	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,818,268	7,614,962	796,694	11.68	
	TOTAL CONSERVATION	46,040,077	45,419,429	-620,648	-1.35	0.97
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2968	SUPPORT	136,034,547	136,034,547	0	0.00	
S2968	MEDICAL SERVICES	47,248,781	47,248,781	0	0.00	
S2968	PAROLE BOARD	742,953	742,953	0	0.00	
S2968	PRIVATE PRISONS	78,634,352	78,634,352	0	0.00	
S2968	REGIONAL FACILITIES	37,768,736	37,768,736	0	0.00	
S2968	REIMBURSEMENT - LOCAL CONFINEMENT	10,570,631	11,355,084	784,453	7.42	
	TOTAL CORRECTIONS	311,000,000	311,784,453	784,453	0.25	6.64
	SOCIAL WELFARE					
H1599	GOVERNOR'S OFFICE - MEDICAID, DIV OF	169,280,476	396,312,462	227,031,986	134.12	
H1614	HUMAN SERVICES, DEPARTMENT OF - CONS	126,000,000	129,821,140	3,821,140	3.03	
H1619	REHABILITATION SERVICES, DEPT OF - CONS	16,775,377	16,771,031	-4,346	-0.03	
	TOTAL SOCIAL WELFARE	312,055,853	542,904,633	230,848,780	73.98	11.57
	MLTY, POLICE AND VETS' AFFAIRS					
S2969	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	4,582,612	4,284,248	-298,364	-6.51	
S2969	DISASTER RELIEF - CONSOLIDATED	1,064,138	663,780	-400,358	-37.62	
S2970	MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	7,417,462	0	0.00	
	PUBLIC SAFETY, DEPARTMENT OF					
S2971	CRIME LAB	6,103,928	6,974,749	870,821	14.27	
S2971	CRIME LAB - STATE MEDICAL EXAMINER	536,165	536,165	0	0.00	
S2971	HIGHWAY SAFETY PATROL, DIVISION OF	45,384,307	47,264,402	1,880,095	4.14	
S2971	HOMELAND SECURITY, OFFICE OF	102,649	94,099	-8,550	-8.33	
S2971	JUVENILE FACILITY MONITORING UNIT	74,503	74,503	0	0.00	
S2971	LAW ENFORCE OFFICERS' TNG ACADEMY	430,523	422,735	-7,788	-1.81	
S2971	NARCOTICS, BUREAU OF	10,098,844	10,548,071	449,227	4.45	
S2971	PUBLIC SAFETY PLANNING, OFFICE OF	224,570	223,267	-1,303	-0.58	
S2971	SUPPORT SERVICES, DIVISION OF	3,406,953	3,258,624	-148,329	-4.35	
S2972	VETERANS' AFFAIRS BOARD	6,257,337	6,257,337	0	0.00	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	85,683,991	88,019,442	2,335,451	2.73	1.88
	LOCAL ASSISTANCE					
S2977	REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	81,109,281	0	0.00	
	TOTAL LOCAL ASSISTANCE	81,109,281	81,109,281	0	0.00	1.73
	MISCELLANEOUS					
H1597	ARTS COMMISSION	1,212,799	1,211,976	-823	-0.07	
	TOTAL MISCELLANEOUS	1,212,799	1,211,976	-823	-0.07	0.03
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3009	BANK SERVICE CHARGE	1,118,253	1,500,000	381,747	34.14	
S3009	BONDS & INTEREST PAYMENT	368,445,642	374,867,667	6,422,025	1.74	
	TOTAL DEBT SERVICE	369,563,895	376,367,667	6,803,772	1.84	8.02
	TOTAL CURRENT GEN FD APPROP (RECURRING)	4,501,354,803	4,693,462,000	192,107,197	4.27	100.00
	REAPPROPRIATIONS FROM FY 2012					
H1593	EDUC - GEN EDUC PRGS & HB 4 ADMIN	0	5,200,000	5,200,000	100.00	
H1586	LEG EXP - REG - HOUSE CONTINGENCY	0	1,550,000	1,550,000	100.00	
H1586	LEG EXP - REG - SENATE CONTINGENCY	0	615,000	615,000	100.00	
H1586	LEG EXP - REG - JOINT OPERATIONS	0	625,000	625,000	100.00	
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	400,000	400,000	100.00	
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	0	75,000	75,000	100.00	
H1586	LEGISLATIVE REAPPORTIONMENT COM, JT	0	300,000	300,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2012	0	8,765,000	8,765,000	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	4,501,354,803	4,702,227,000	200,872,197	4.46	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1586	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,158,783	3,583,398	424,615	13.44	
H1586	LEGISLATIVE EXPENSE - REGULAR	18,714,725	17,510,494	-1,204,231	-6.43	
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,192,949	3,192,949	0	0.00	
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	2,095,892	2,095,892	0	0.00	
H1586	LEGISLATIVE REAPPORTIONMENT COM, JOINT	1,068,742	484,300	-584,442	-54.69	
H1586	ENERGY COUNCIL, THE	0	32,000	32,000	100.00	
H1586	INTERSTATE COOPERATION, COMMISSION ON	0	270,735	270,735	100.00	
H1586	SOUTHERN GROWTH POLICIES BOARD	0	26,833	26,833	100.00	
H1586	SOUTHERN STATES ENERGY BOARD	0	29,077	29,077	100.00	
H1586	UNIFORM STATE LAWS, COMMISSION ON	0	33,900	33,900	100.00	
	TOTAL LEGISLATIVE	28,231,091	27,259,578	-971,513	-3.44	0.49
JUDICIARY AND JUSTICE						
H1587	ATTORNEY GENERAL'S OFFICE	8,561,412	8,424,443	-136,969	-1.60	
H1511	BP LITIGATION	2,000,000	0	-2,000,000	100.00	
H1511	JUDGMENTS & SETTLEMENTS	4,317,719	0	-4,317,719	100.00	
H1589	DISTRICT ATTORNEYS & STAFF	17,536,789	17,078,102	-458,687	-2.62	
S2973	JUDICIAL PERFORMANCE COMMISSION	307,777	307,777	0	0.00	
SUPREME COURT						
H1588	SUPREME COURT SERVICES, OFFICE OF	5,232,723	6,285,537	1,052,814	20.12	
H1588	ADMINISTRATIVE OFFICE OF COURTS	3,131,962	3,094,421	-37,541	-1.20	
H1588	COURT OF APPEALS	5,011,623	5,482,011	470,388	9.39	
H1588	TRIAL JUDGES	22,486,285	22,031,285	-455,000	-2.02	
	TOTAL JUDICIARY AND JUSTICE	68,586,290	62,703,576	-5,882,714	-8.58	1.13
EXECUTIVE AND ADMINISTRATIVE						
S2974	ETHICS COMMISSION	597,298	656,135	58,837	9.85	
GOVERNOR'S OFFICE						
S3003	GOVERNOR'S MANSION	549,863	544,387	-5,476	-1.00	
S3003	GOVERNOR'S SUPPORT	2,163,806	1,808,275	-355,531	-16.43	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,310,967	3,008,797	-302,170	-9.13	0.05
FISCAL AFFAIRS						
S3004	AUDIT, DEPARTMENT OF	6,587,673	5,495,673	-1,092,000	-16.58	
S3002	FINANCE & ADMINISTRATION, DEPARTMENT OF	14,302,728	11,161,406	-3,141,322	-21.96	
H1511	STATE BUILDING INSURANCE	9,249,866	0	-9,249,866	100.00	
S3002	STATUS OF WOMEN, COMMISSION ON THE	40,000	40,000	0	0.00	
S2977	REVENUE, MISSISSIPPI DEPARTMENT OF	37,091,594	39,176,594	2,085,000	5.62	
S2978	TAX APPEALS, BOARD OF	551,873	502,629	-49,244	-8.92	
	TOTAL FISCAL AFFAIRS	67,823,734	56,376,302	-11,447,432	-16.88	1.02
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1593	GEN EDUC PRGS & HB 4 ADMINISTRATION	116,580,942	122,979,504	6,398,562	5.49	
H1593	CHICKASAW INTEREST	16,049,728	19,803,310	3,753,582	23.39	
H1593	MISSISSIPPI ADEQUATE EDUCATION PRG	2,015,951,088	2,035,334,205	19,383,117	0.96	
H1593	SCHOOLS FOR THE BLIND & DEAF	10,750,000	10,750,000	0	0.00	
H1593	VOCATIONAL & TECHNICAL EDUCATION	77,600,000	77,600,000	0	0.00	
H1594	EDUCATIONAL TELEVISION AUTHORITY	7,450,000	7,200,000	-250,000	-3.36	
H1595	LIBRARY COMMISSION	12,050,000	12,021,198	-28,802	-0.24	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
TOTAL PUBLIC EDUCATION		2,256,431,758	2,285,688,217	29,256,459	1.30	41.26
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2957	UNIVERSITIES - GENERAL SUPPORT - CONS	362,684,702	362,684,702	0	0.00	
S2958	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,548,618	24,727,692	179,074	0.73	
S2959	STUDENT FINANCIAL AID	26,878,808	29,578,808	2,700,000	10.05	
S2960	UM - UNIVERSITY MEDICAL CENTER - CONS	211,700,932	177,017,002	-34,683,930	-16.38	
COMMUNITY & JUNIOR COLLEGES						
S2966	BOARD	6,943,240	7,029,240	86,000	1.24	
S2967	SUPPORT	226,361,308	230,465,570	4,104,262	1.81	
TOTAL HIGHER EDUCATION		859,117,608	831,503,014	-27,614,594	-3.21	15.01
PUBLIC HEALTH						
H1613	HEALTH, STATE DEPARTMENT OF	59,130,458	59,575,553	445,095	0.75	
H1613	HEALTH INFORMATION NETWORK, MISSISSIPPI	0	700,000	700,000	100.00	
H1613	LOC GOVTS & RURAL WATER (SEE SCHED II)	445,095	0	-445,095	100.00	
TOTAL PUBLIC HEALTH		59,575,553	60,275,553	700,000	1.17	1.09
HOSPITALS AND HOSPITAL SCHOOLS						
S2980	MENTAL HEALTH, DEPARTMENT OF - CONS	249,300,000	224,383,565	-24,916,435	-9.99	
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		249,300,000	224,383,565	-24,916,435	-9.99	4.05
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2996	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,115,285	9,405,536	290,251	3.18	
S2998	ANIMAL HEALTH, BOARD OF	1,336,102	1,332,603	-3,499	-0.26	
S3000	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	246,762	0	0.00	
TOTAL AGRIC AND COMMERCE UNITS		10,698,149	10,984,901	286,752	2.68	0.20
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2961	ASU - AGRICULTURAL PROGRAMS	5,498,389	5,498,389	0	0.00	
S2962	MSU - AG & FORESTRY EXPERIMENT STATION	21,365,833	21,365,833	0	0.00	
S2963	MSU - COOPERATIVE EXTENSION SERVICE	27,369,914	27,369,914	0	0.00	
S2964	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,392,854	5,392,854	0	0.00	
S2965	MSU - VETERINARY MEDICINE, COLLEGE OF	16,203,711	16,203,711	0	0.00	
TOTAL IHL - AGRICULTURAL UNITS		75,830,701	75,830,701	0	0.00	1.37
ECONOMIC AND COMMUNITY DEV UNITS						
S2981	MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	19,505,191	-2,141,374	-9.89	
S2899	BCF - TRANSFER & ESCALATION	0	3,000,000	3,000,000	100.00	
TOTAL ECONOMIC AND COMM DEV UNITS		21,646,565	22,505,191	858,626	3.97	0.41
TOTAL AGRICULTURE AND ECONOMIC DEV		108,175,415	109,320,793	1,145,378	1.06	1.97
CONSERVATION						
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	9,104,269	9,216,255	111,986	1.23	
H1596	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1616	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,811,689	10,228,929	-582,760	-5.39	
H1600	FORESTRY COMMISSION	16,825,829	16,225,829	-600,000	-3.57	
H1604	GRAND GULF MILITARY MONUMENT COMMISSION	256,435	237,052	-19,383	-7.56	
H1603	MARINE RESOURCES, DEPARTMENT OF	1,251,879	1,102,176	-149,703	-11.96	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS	APPROPRIATIONS	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
		FY 2012	FY 2013			
H1605	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1602	SOIL & WATER CONSERVATION COMMISSION	772,371	772,371	0	0.00	
S3001	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	127,482	200,000	72,518	56.88	
H1615	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,443,603	7,740,297	-703,306	-8.33	
	TOTAL CONSERVATION	47,665,412	45,794,764	-1,870,648	-3.92	0.83
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2968	SUPPORT	136,034,547	136,034,547	0	0.00	
S2968	MEDICAL SERVICES	47,248,781	47,248,781	0	0.00	
S2968	PAROLE BOARD	742,953	742,953	0	0.00	
S2968	PRIVATE PRISONS	79,365,394	78,634,352	-731,042	-0.92	
S2968	REGIONAL FACILITIES	37,783,536	37,768,736	-14,800	-0.04	
S2968	REIMBURSEMENT - LOCAL CONFINEMENT	10,609,242	11,355,084	745,842	7.03	
	TOTAL CORRECTIONS	311,784,453	311,784,453	0	0.00	5.63
SOCIAL WELFARE						
H1599	GOVERNOR'S OFFICE - MEDICAID, DIV OF	763,000,000	821,674,093	58,674,093	7.69	
H1614	HUMAN SERVICES, DEPARTMENT OF - CONS	126,000,000	129,821,140	3,821,140	3.03	
H1619	REHABILITATION SERVICES, DEPT OF - CONS	20,457,179	20,452,833	-4,346	-0.02	
	TOTAL SOCIAL WELFARE	909,457,179	971,948,066	62,490,887	6.87	17.55
MLTY, POLICE AND VETS' AFFAIRS						
S2969	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	4,582,612	4,284,248	-298,364	-6.51	
S2969	DISASTER RELIEF - CONSOLIDATED	1,064,138	663,780	-400,358	-37.62	
S2970	MILITARY DEPARTMENT - CONSOLIDATED	7,687,862	7,417,462	-270,400	-3.52	
PUBLIC SAFETY, DEPARTMENT OF						
S2971	CRIME LAB	6,974,749	6,974,749	0	0.00	
S2971	CRIME LAB - STATE MEDICAL EXAMINER	536,165	536,165	0	0.00	
S2971	HIGHWAY SAFETY PATROL, DIVISION OF	51,443,479	47,264,402	-4,179,077	-8.12	
S2971	HOMELAND SECURITY, OFFICE OF	102,649	94,099	-8,550	-8.33	
S2971	JUVENILE FACILITY MONITORING UNIT	74,503	74,503	0	0.00	
S2971	LAW ENFORCE OFFICERS' TNG ACADEMY	430,523	422,735	-7,788	-1.81	
S2971	NARCOTICS, BUREAU OF	10,782,361	10,548,071	-234,290	-2.17	
S2971	PUBLIC SAFETY PLANNING, OFFICE OF	224,570	223,267	-1,303	-0.58	
S2971	SUPPORT SERVICES, DIVISION OF	3,406,953	3,258,624	-148,329	-4.35	
S2972	VETERANS' AFFAIRS BOARD	6,588,839	6,588,839	0	0.00	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	93,899,403	88,350,944	-5,548,459	-5.91	1.59
LOCAL ASSISTANCE						
S2977	REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	81,109,281	0	0.00	
	TOTAL LOCAL ASSISTANCE	81,109,281	81,109,281	0	0.00	1.46
MISCELLANEOUS						
H1597	ARTS COMMISSION	1,662,799	1,661,976	-823	-0.05	
S3005	ITS - WIRELESS COMM COM (SEE SCHED II)	0	2,000,000	2,000,000	100.00	
	TOTAL MISCELLANEOUS	1,662,799	3,661,976	1,999,177	120.23	0.07
DEBT SERVICE						
TREASURER'S OFFICE, STATE						

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2013 APPROPRIATION
S3009	BANK SERVICE CHARGE	1,118,253	1,500,000	381,747	34.14	
S3009	BONDS & INTEREST PAYMENT	383,000,000	374,867,667	-8,132,333	-2.12	
	TOTAL DEBT SERVICE	384,118,253	376,367,667	-7,750,586	-2.02	6.79
TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)		5,530,249,196	5,539,536,546	9,287,350	0.17	100.00
REAPPROPRIATIONS FROM FY 2012						
H1593	EDUC - GEN EDUC PRGS & HB 4 ADMIN	0	5,200,000	5,200,000	100.00	
H1586	LEG EXP - REG - HOUSE CONTINGENCY	0	1,550,000	1,550,000	100.00	
H1586	LEG EXP - REG - SENATE CONTINGENCY	0	615,000	615,000	100.00	
H1586	LEG EXP - REG - JOINT OPERATIONS	0	625,000	625,000	100.00	
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	400,000	400,000	100.00	
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	0	75,000	75,000	100.00	
H1586	LEGISLATIVE REAPPORTIONMENT COM, JT	0	300,000	300,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2012	0	8,765,000	8,765,000	100.00	
TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP		5,530,249,196	5,548,301,546	18,052,350	0.33	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2996	BEAVER CONTROL PROGRAM	700,000	1,100,000	400,000	57.14
S2997	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2991	ARCHITECTURE, BOARD OF	371,217	375,804	4,587	1.24
H1572	ATHLETIC COMMISSION	149,377	149,821	444	0.30
H1583	AUCTIONEERS COMMISSION	107,896	111,335	3,439	3.19
S2975	BANKING & CONSUMER FINANCE, DEPT OF	6,810,872	6,637,502	-173,370	-2.55
H1584	BARBER EXAMINERS, BOARD OF	333,078	334,755	1,677	0.50
H1590	CAPITAL POST-CONVICTION COUNSEL, OFC OF	961,150	1,084,516	123,366	12.84
S2984	CHIROPRACTIC EXAMINERS, BOARD OF	65,745	65,745	0	0.00
H1576	COAST COLISEUM COMMISSION, MISSISSIPPI	6,138,420	6,015,573	-122,847	-2.00
S2968	CORRECTIONS - FARMING OPERATIONS	3,136,773	2,998,790	-137,983	-4.40
H1580	COSMETOLOGY, BOARD OF	947,315	897,058	-50,257	-5.31
S2985	DENTAL EXAMINERS, BOARD OF	764,397	767,844	3,447	0.45
S2969	EMERG MGMT - HURRICANE DISASTER RESERVE	47,333,333	1,617,842	-45,715,491	-96.58
S2976	EMPLOYMENT SECURITY, MS DEPARTMENT OF	222,409,749	216,302,973	-6,106,776	-2.75
H1579	ENGINEERS & LAND SURVEYORS, BOARD OF	619,856	590,152	-29,704	-4.79
S2999	FAIR & COLISEUM COMMISSION - SUPPORT	4,832,428	4,842,060	9,632	0.20
S3000	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
FINANCE & ADMINISTRATION, DEPARTMENT OF					
TECHNOLOGY ALLIANCE, MISSISSIPPI					
		2,781,025	0	-2,781,025	-100.00
S3002	TORT CLAIMS BOARD	9,262,820	9,262,820	0	0.00
FOREST INVENTORY, MS INSTITUTE FOR					
		129,504	0	-129,504	-100.00
H1601	FORESTERS, BOARD OF REGISTRATION FOR	36,000	36,000	0	0.00
S2986	FUNERAL SERVICES, BOARD OF	195,160	195,906	746	0.38
S2982	GAMING COMMISSION	10,000,000	10,130,576	130,576	1.31
S2992	GEOLOGISTS, BOARD OF REGISTERED PROFESS	135,914	143,103	7,189	5.29
H1610	GULFPORT, STATE PORT AUTHORITY AT	91,850,780	87,630,303	-4,220,477	-4.59
HEALTH, STATE DEPARTMENT OF					
H1613	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1613	LOC GOVTS & RURAL WATER (SEE SCHED IA)	39,554,905	40,000,000	445,095	1.13
S3005	INFORMATION TECHNOLOGY SERVICES, DEPT OF	37,500,000	39,000,000	1,500,000	4.00
S3005	WIRELESS COMMUNICAT COM (SEE SCHED IA)	50,000,000	40,000,000	-10,000,000	-20.00
H1611	INSURANCE, DEPARTMENT OF	11,911,830	12,184,368	272,538	2.29
H1611	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	4,327,370	3,215,782	-1,111,588	-25.69
H1603	MARINE RESORCES - TIDELANDS PROJECTS	8,190,685	9,787,443	1,596,758	19.49
S2987	MASSAGE THERAPY, BOARD OF	219,200	219,000	-200	-0.09
H1573	MEDICAL LICENSURE, BOARD OF	2,430,608	2,347,498	-83,110	-3.42
S2993	MOTOR VEHICLE COMMISSION	343,762	357,103	13,341	3.88
H1578	NURSING, BOARD OF	2,917,736	3,292,310	374,574	12.84
H1577	NURSING HOME ADMINISTRATORS, BOARD OF	153,241	160,142	6,901	4.50

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS	APPROPRIATIONS	INCREASE OR	PERCENT OF INCREASE
		FY 2012	FY 2013	DECREASE	OR DECREASE
H1569	OIL & GAS BOARD	2,760,329	2,737,829	-22,500	-0.82
H1585	OPTOMETRY, BOARD OF	117,473	113,673	-3,800	-3.23
H1606	PAT HARRISON WATERWAY DISTRICT	7,504,731	7,669,294	164,563	2.19
H1608	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,263,458	1,323,612	60,154	4.76
H1609	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	18,203,396	18,203,396	0	0.00
S3006	PERSONNEL BOARD	5,390,127	5,228,423	-161,704	-3.00
S2988	PHARMACY, BOARD OF	1,822,745	2,026,913	204,168	11.20
H1574	PHYSICAL THERAPY, BOARD OF	297,562	298,601	1,039	0.35
S2989	PROFESSIONAL COUNSELORS LICENSING BOARD	157,715	144,280	-13,435	-8.52
H1575	PSYCHOLOGY, BOARD OF	124,668	124,668	0	0.00
S2994	PUBLIC ACCOUNTANCY, BOARD OF	656,239	660,479	4,240	0.65
S2995	PUBLIC CONTRACTORS, BOARD OF	2,298,531	2,291,283	-7,248	-0.32
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1568	ADMINISTRATION & BUILDING	13,096,014	13,619,557	523,543	4.00
H1568	COMPUTER PROJECT	12,450,000	10,500,000	-1,950,000	-15.66
	PUBLIC SAFETY, DEPARTMENT OF				
S2971	ADDITIONAL PAY	0	325,000	325,000	100.00
S2971	COUNCIL ON AGING	402,661	402,661	0	0.00
S2971	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	362,235	362,235	0	0.00
S2971	EMERGENCY TELECOMMUNICATIONS, BOARD OF	540,994	540,994	0	0.00
S2971	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,406,760	2,406,760	0	0.00
H1617	PUBLIC SERVICE COMMISSION	6,307,660	6,307,660	0	0.00
H1617	NO-CALL TELEPHONE SOLICITATION	300,000	300,000	0	0.00
H1618	PUBLIC UTILITIES STAFF	2,519,275	2,519,275	0	0.00
H1570	REAL ESTATE COMMISSION	1,437,679	1,326,203	-111,476	-7.75
H1571	APPRAISER LICENSING & CERTIFICATION BD	431,517	409,946	-21,571	-5.00
S2977	REVENUE DEPT - LICENSE TAG COMMISSION	1,596,484	1,424,644	-171,840	-10.76
S3007	SECRETARY OF STATE	11,971,882	12,171,320	199,438	1.67
H1581	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	295,286	243,195	-52,091	-17.64
H1612	STATE FIRE ACADEMY	5,644,261	5,721,277	77,016	1.36
H1591	STATE PUBLIC DEFENDER, OFFICE OF	3,691,176	3,511,641	-179,535	-4.86
	SUPREME COURT				
H1588	BAR ADMISSIONS, BOARD OF	371,438	351,138	-20,300	-5.47
H1588	CONTINUING LEGAL EDUCATION FUND	134,968	130,193	-4,775	-3.54
H1567	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	7,904,974	8,044,475	139,501	1.76
S3008	TREASURER'S OFFICE, STATE	3,097,151	3,233,551	136,400	4.40
S3008	INVESTING FUNDS	125,000	125,000	0	0.00
S3008	MACS PROGRAM - ADMINISTRATIVE FUND	147,290	148,243	953	0.65
S3008	MPACT PROGRAM - ADMINISTRATIVE FUND	1,279,582	1,388,281	108,699	8.49
S3008	MPACT TRUST FUND - TUITION PAYMENTS	19,000,000	25,000,000	6,000,000	31.58
H1582	VETERANS' HOME PURCHASE BOARD	47,184,084	47,202,576	18,492	0.04
S2990	VETERINARY MEDICINE, BOARD OF	215,440	215,440	0	0.00

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

FY 2013 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2012	APPROPRIATIONS FY 2013	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S2979	WORKERS' COMPENSATION COMMISSION	5,807,295	5,624,269	-183,026	-3.15
H1607	YELLOW CREEK STATE INLAND PORT AUTHORITY	6,237,650	6,300,000	62,350	1.00
	TOTAL PART II - SPECIAL FUND AGENCIES	767,206,831	706,561,064	-60,645,767	-7.90
	PART III - TRANSPORTATION DEPT				
H1592	TRANSPORTATION, MISSISSIPPI DEPT OF	1,000,000,000	876,467,297	-123,532,703	-12.35
S2983	STATE AID ROAD CONSTRUCTION, OFFICE OF	195,340,966	195,299,357	-41,609	-0.02
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,195,340,966	1,071,766,654	-123,574,312	-10.34
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,962,547,797	1,778,327,718	-184,220,079	-9.39
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	17,486,017	0	-17,486,017	-100.00
	TOTAL PART III - TRANSPORTATION DEPARTMENT	17,486,017	0	-17,486,017	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,980,033,814	1,778,327,718	-201,706,096	-10.19
	REAPPROPRIATIONS FROM FY 2012				
H1598	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	16,893,633	16,893,633	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2012	0	16,893,633	16,893,633	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	1,980,033,814	1,795,221,351	-184,812,463	-9.33

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 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						
H1586	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,583,398	0	0	0	3,583,398
H1586	LEGISLATIVE EXPENSE - REGULAR	17,510,494	0	0	0	17,510,494
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,192,949	0	0	0	3,192,949
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	2,095,892	0	0	0	2,095,892
H1586	LEGISLATIVE REAPPORTIONMENT COM, JOINT	484,300	0	0	14,000	498,300
H1586	ENERGY COUNCIL, THE	32,000	0	0	0	32,000
H1586	INTERSTATE COOPERATION, COMMISSION ON	270,735	0	0	0	270,735
H1586	SOUTHERN GROWTH POLICIES BOARD	26,833	0	0	0	26,833
H1586	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1586	UNIFORM STATE LAWS, COMMISSION ON	33,900	0	0	0	33,900
	TOTAL LEGISLATIVE	27,259,578	0	0	14,000	27,273,578
JUDICIARY AND JUSTICE						
H1587	ATTORNEY GENERAL'S OFFICE	8,424,443	0	4,456,154	14,577,512	27,458,109
H1589	DISTRICT ATTORNEYS & STAFF	17,078,102	0	0	1,557,311	18,635,413
S2973	JUDICIAL PERFORMANCE COMMISSION	307,777	0	0	198,422	506,199
SUPREME COURT						
H1588	SUPREME COURT SERVICES, OFFICE OF	6,285,537	0	0	519,368	6,804,905
H1588	ADMINISTRATIVE OFFICE OF COURTS	3,094,421	0	0	19,264,325	22,358,746
H1588	COURT OF APPEALS	5,482,011	0	0	57,474	5,539,485
H1588	TRIAL JUDGES	22,031,285	0	0	1,745,082	23,776,367
	TOTAL JUDICIARY AND JUSTICE	62,703,576	0	4,456,154	37,919,494	105,079,224
EXECUTIVE AND ADMINISTRATIVE						
S2974	ETHICS COMMISSION	656,135	0	0	0	656,135
GOVERNOR'S OFFICE						
S3003	GOVERNOR'S MANSION	544,387	0	0	0	544,387
S3003	GOVERNOR'S SUPPORT	1,808,275	0	585,000	0	2,393,275
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,008,797	0	585,000	0	3,593,797
FISCAL AFFAIRS						
S3004	AUDIT, DEPARTMENT OF	5,495,673	0	0	6,641,272	12,136,945
S3002	FINANCE & ADMINISTRATION, DEPT OF	11,161,406	0	10,542,012	58,175,427	79,878,845
S3002	STATUS OF WOMEN, COMMISSION ON THE	40,000	0	0	100,000	140,000
S2977	REVENUE, MISSISSIPPI DEPARTMENT OF	39,176,594	0	0	18,834,536	58,011,130
S2978	TAX APPEALS, BOARD OF	502,629	0	0	0	502,629
	TOTAL FISCAL AFFAIRS	56,376,302	0	10,542,012	83,751,235	150,669,549
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1593	GEN EDUC PRGS & HB 4 ADMINISTRATION	91,252,425	31,727,079	788,382,021	30,297,522	941,659,047
H1593	CHICKASAW INTEREST	19,803,310	0	0	0	19,803,310
H1593	MISSISSIPPI ADEQUATE EDUCATION PRG	1,817,008,562	218,325,643	0	70,000,000	2,105,334,205
H1593	SCHOOLS FOR THE BLIND & DEAF	10,750,000	0	716,559	0	11,466,559
H1593	VOCATIONAL & TECHNICAL EDUCATION	73,300,000	4,300,000	16,016,870	0	93,616,870
H1594	EDUCATIONAL TELEVISION AUTHORITY	5,555,933	1,644,067	0	4,253,920	11,453,920
H1595	LIBRARY COMMISSION	11,527,351	493,847	1,955,486	0	13,976,684

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL APPROPRIATIONS	
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
TOTAL PUBLIC EDUCATION		2,029,197,581	256,490,636	807,070,936	104,551,442	3,197,310,595
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2957	UNIVERSITIES - GENERAL SUPPORT - CONS	302,314,289	60,370,413	327,000	570,304,602	933,316,304
S2958	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,325,296	402,396	35,583,930	27,792,925	88,104,547
S2959	STUDENT FINANCIAL AID	29,578,808	0	0	3,100,000	32,678,808
S2960	UM - UNIVERSITY MEDICAL CENTER - CONS	167,748,542	9,268,460	107,144,005	966,946,322	1,251,107,329
COMMUNITY & JUNIOR COLLEGES						
S2966	BOARD	6,943,240	86,000	7,889,074	65,111,936	80,030,250
S2967	SUPPORT	190,285,492	40,180,078	0	1,440,000	231,905,570
TOTAL HIGHER EDUCATION		721,195,667	110,307,347	150,944,009	1,634,695,785	2,617,142,808
PUBLIC HEALTH						
H1613	HEALTH, STATE DEPARTMENT OF	32,417,216	27,158,337	211,919,851	116,559,631	388,055,035
H1613	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	0	0	6,000,000	6,700,000
TOTAL PUBLIC HEALTH		33,117,216	27,158,337	211,919,851	122,559,631	394,755,035
HOSPITALS AND HOSPITAL SCHOOLS						
S2980	MENTAL HEALTH, DEPARTMENT OF - CONS	210,431,679	13,951,886	24,383,484	349,079,661	597,846,710
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		210,431,679	13,951,886	24,383,484	349,079,661	597,846,710
AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS						
S2996	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,405,536	0	2,478,691	4,436,474	16,320,701
S2998	ANIMAL HEALTH, BOARD OF	1,332,603	0	534,421	103,000	1,970,024
S3000	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	0	0	42,000	288,762
TOTAL AGRIC AND COMMERCE UNITS		10,984,901	0	3,013,112	4,581,474	18,579,487
IHL AGRICULTURAL UNITS INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2961	ASU - AGRICULTURAL PROGRAMS	5,479,067	19,322	0	0	5,498,389
S2962	MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	1,165,578	4,482,184	2,099,670	27,947,687
S2963	MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	975,245	9,752,971	3,650,294	40,773,179
S2964	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	253,005	721,832	94,276	6,208,962
S2965	MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	552,920	0	14,715,800	30,919,511
TOTAL IHL - AGRICULTURAL UNITS		72,864,631	2,966,070	14,956,987	20,560,040	111,347,728
ECONOMIC AND COMMUNITY DEV UNITS						
S2981	MISSISSIPPI DEVELOPMENT AUTHORITY	19,505,191	0	472,184,843	11,673,036	503,363,070
S2899	BCF - TRANSFER & ESCALATION	0	3,000,000	0	0	3,000,000
TOTAL ECONOMIC AND COMM DEV UNITS		19,505,191	3,000,000	472,184,843	11,673,036	506,363,070
TOTAL AGRICULTURE AND ECONOMIC DEV		103,354,723	5,966,070	490,154,942	36,814,550	636,290,285
CONSERVATION						
H1596	ARCHIVES & HISTORY, DEPARTMENT OF	8,966,255	250,000	10,379,547	4,181,630	23,777,432
H1596	STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	50,000
H1616	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,929	0	161,179,179	87,097,154	258,505,262
H1600	FORESTRY COMMISSION	16,225,829	0	2,960,672	6,944,120	26,130,621

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1604	GRAND GULF MILITARY MONUMENT COMMISSION	237,052	0	0	126,875	363,927
H1603	MARINE RESOURCES, DEPARTMENT OF	1,102,176	0	4,704,296	5,050,000	10,856,472
H1605	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	21,855
H1602	SOIL & WATER CONSERVATION COMMISSION	772,371	0	1,050,000	2,158,400	3,980,771
S3001	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	0	0	207,500	407,500
H1615	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,614,962	125,335	18,877,408	46,685,441	73,303,146
	TOTAL CONSERVATION	45,419,429	375,335	199,151,102	152,451,120	397,396,986
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2968	SUPPORT	136,034,547	0	600,000	23,553,531	160,188,078
S2968	MEDICAL SERVICES	47,248,781	0	0	193,650	47,442,431
S2968	PAROLE BOARD	742,953	0	0	0	742,953
S2968	PRIVATE PRISONS	78,634,352	0	0	0	78,634,352
S2968	REGIONAL FACILITIES	37,768,736	0	0	0	37,768,736
S2968	REIMBURSEMENT - LOCAL CONFINEMENT	11,355,084	0	0	0	11,355,084
	TOTAL CORRECTIONS	311,784,453	0	600,000	23,747,181	336,131,634
SOCIAL WELFARE						
H1599	GOVERNOR'S OFFICE - MEDICAID, DIV OF	396,312,462	425,361,631	4,160,093,403	471,538,598	5,453,306,094
H1614	HUMAN SERVICES, DEPARTMENT OF - CONS	129,821,140	0	726,791,267	18,371,665	874,984,072
H1619	REHABILITATION SERVICES, DEPT OF - CONS	16,771,031	3,681,802	110,898,716	87,646,283	218,997,832
	TOTAL SOCIAL WELFARE	542,904,633	429,043,433	4,997,783,386	577,556,546	6,547,287,998
MLTY, POLICE AND VETS' AFFAIRS						
S2969	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	4,284,248	0	18,459,089	453,661	23,196,998
S2969	DISASTER RELIEF - CONSOLIDATED	663,780	0	425,249,969	26,844,470	452,758,219
S2970	MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	0	100,046,682	2,490,870	109,955,014
PUBLIC SAFETY, DEPARTMENT OF						
S2971	CRIME LAB	6,974,749	0	0	4,293,532	11,268,281
S2971	CRIME LAB - STATE MEDICAL EXAMINER	536,165	0	0	1,347,007	1,883,172
S2971	HIGHWAY SAFETY PATROL, DIVISION OF	47,264,402	0	11,705,401	25,150,180	84,119,983
S2971	HOMELAND SECURITY, OFFICE OF	94,099	0	14,620,538	0	14,714,637
S2971	JUVENILE FACILITY MONITORING UNIT	74,503	0	0	246,444	320,947
S2971	LAW ENFORCE OFFICERS' TNG ACADEMY	422,735	0	0	1,193,727	1,616,462
S2971	NARCOTICS, BUREAU OF	10,548,071	0	1,030,000	2,025,258	13,603,329
S2971	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	0	32,745,956	0	32,969,223
S2971	SUPPORT SERVICES, DIVISION OF	3,258,624	0	0	5,176,247	8,434,871
S2972	VETERANS' AFFAIRS BOARD	6,257,337	331,502	19,067,022	11,466,161	37,122,022
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,019,442	331,502	622,924,657	80,687,557	791,963,158
LOCAL ASSISTANCE						
S2977	REVENUE - HOMESTEAD EXEMPTION REIMB	81,109,281	0	0	0	81,109,281
	TOTAL LOCAL ASSISTANCE	81,109,281	0	0	0	81,109,281
MISCELLANEOUS						
H1597	ARTS COMMISSION	1,211,976	450,000	830,600	50,000	2,542,576
S3005	ITS - WIRELESS COMM COM (SEE PART II)	0	2,000,000	0	0	2,000,000

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
TOTAL MISCELLANEOUS		1,211,976	2,450,000	830,600	50,000	4,542,576
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3009	BANK SERVICE CHARGE	1,500,000	0	0	0	1,500,000
S3009	BONDS & INTEREST PAYMENT	374,867,667	0	0	82,164,519	457,032,186
TOTAL DEBT SERVICE		376,367,667	0	0	82,164,519	458,532,186
TOTAL CURRENT GEN FD APPROP (RECURRING)		4,693,462,000	846,074,546	7,521,346,133	3,286,042,721	16,346,925,400
REAPPROPRIATIONS FROM FY 2012						
H1593	EDUC - GEN EDUC PRGS & HB 4 ADMIN	5,200,000	0	0	0	5,200,000
H1586	LEG EXP - REG - HOUSE CONTINGENCY	1,550,000	0	0	0	1,550,000
H1586	LEG EXP - REG - SENATE CONTINGENCY	615,000	0	0	0	615,000
H1586	LEG EXP - REG - JOINT OPERATIONS	625,000	0	0	0	625,000
H1586	LEGISLATIVE BUDGET COMMITTEE, JOINT	400,000	0	0	0	400,000
H1586	LEGISLATIVE PEER COMMITTEE, JOINT	75,000	0	0	0	75,000
H1586	LEGISLATIVE REAPPORTIONMENT COM, JT	300,000	0	0	0	300,000
TOTAL REAPPROPRIATIONS FROM FY 2012		8,765,000	0	0	0	8,765,000
TOTAL CURRENT GEN FD APPROP & REAPPROP		4,702,227,000	846,074,546	7,521,346,133	3,286,042,721	16,355,690,400
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S2996	BEAVER CONTROL PROGRAM	0	0	0	1,100,000	1,100,000
S2997	EGG MARKETING BOARD	0	0	0	74,805	74,805
S2991	ARCHITECTURE, BOARD OF	0	0	0	375,804	375,804
H1572	ATHLETIC COMMISSION	0	0	0	149,821	149,821
H1583	AUCTIONEERS COMMISSION	0	0	0	111,335	111,335
S2975	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	6,637,502	6,637,502
H1584	BARBER EXAMINERS, BOARD OF	0	0	0	334,755	334,755
H1590	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	1,084,516	1,084,516
S2984	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	65,745	65,745
H1576	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	6,015,573	6,015,573
S2968	CORRECTIONS - FARMING OPERATIONS	0	0	0	2,998,790	2,998,790
H1580	COSMETOLOGY, BOARD OF	0	0	0	897,058	897,058
S2985	DENTAL EXAMINERS, BOARD OF	0	0	0	767,844	767,844
S2969	EMERG MGMT - HURRICANE DISASTER RESERVE	0	0	0	1,617,842	1,617,842
S2976	EMPLOYMENT SECURITY, MS DEPARTMENT OF	0	0	214,291,659	2,011,314	216,302,973
H1579	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	590,152	590,152
S2999	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,842,060	4,842,060
S3000	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
FINANCE & ADMINISTRATION, DEPARTMENT OF						
S3002	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	9,262,820	9,262,820
H1601	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	36,000	36,000
S2986	FUNERAL SERVICES, BOARD OF	0	0	0	195,906	195,906

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2982	GAMING COMMISSION	0	0	0	10,130,576	10,130,576
S2992	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	143,103	143,103
H1610	GULFPORT, STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	0	87,630,303	87,630,303
H1613	BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1613	LOCAL GOVERNMENTS & RURAL WATER	0	0	37,785,200	2,214,800	40,000,000
S3005	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	39,000,000	39,000,000
S3005	WIRELESS COMMUNICATION COM (SEE PART I)	0	0	4,236	39,995,764	40,000,000
H1611	INSURANCE, DEPARTMENT OF	0	0	0	12,184,368	12,184,368
H1611	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	3,215,782	3,215,782
H1603	MARINE RESORCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443
S2987	MASSAGE THERAPY, BOARD OF	0	0	0	219,000	219,000
H1573	MEDICAL LICENSURE, BOARD OF	0	0	0	2,347,498	2,347,498
S2993	MOTOR VEHICLE COMMISSION	0	0	0	357,103	357,103
H1578	NURSING, BOARD OF	0	0	0	3,292,310	3,292,310
H1577	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	160,142	160,142
H1569	OIL & GAS BOARD	0	0	110,000	2,627,829	2,737,829
H1585	OPTOMETRY, BOARD OF	0	0	0	113,673	113,673
H1606	PAT HARRISON WATERWAY DISTRICT	0	0	0	7,669,294	7,669,294
H1608	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,323,612	1,323,612
H1609	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	3,084,850	15,118,546	18,203,396
S3006	PERSONNEL BOARD	0	0	0	5,228,423	5,228,423
S2988	PHARMACY, BOARD OF	0	0	0	2,026,913	2,026,913
H1574	PHYSICAL THERAPY, BOARD OF	0	0	0	298,601	298,601
S2989	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	144,280	144,280
H1575	PSYCHOLOGY, BOARD OF	0	0	0	124,668	124,668
S2994	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	660,479	660,479
S2995	PUBLIC CONTRACTORS, BOARD OF PUBLIC EMPLOYEES' RETIREMENT SYSTEM	0	0	0	2,291,283	2,291,283
H1568	ADMINISTRATION & BUILDING	0	0	0	13,619,557	13,619,557
H1568	COMPUTER PROJECT PUBLIC SAFETY, DEPARTMENT OF	0	0	0	10,500,000	10,500,000
S2971	ADDITIONAL PAY	0	0	0	325,000	325,000
S2971	COUNCIL ON AGING	0	0	0	402,661	402,661
S2971	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,235	362,235
S2971	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	540,994	540,994
S2971	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	0	2,406,760	2,406,760
H1617	PUBLIC SERVICE COMMISSION	0	0	0	6,307,660	6,307,660
H1617	NO-CALL TELEPHONE SOLICITATION	0	0	0	300,000	300,000
H1618	PUBLIC UTILITIES STAFF	0	0	0	2,519,275	2,519,275
H1570	REAL ESTATE COMMISSION	0	0	0	1,326,203	1,326,203
H1571	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	409,946	409,946
S2977	REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	1,424,644	1,424,644
S3007	SECRETARY OF STATE	0	0	1,209,000	10,962,320	12,171,320
H1581	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	243,195	243,195
H1612	STATE FIRE ACADEMY	0	0	0	5,721,277	5,721,277
H1591	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	0	0	0	3,511,641	3,511,641
H1588	BAR ADMISSIONS, BOARD OF	0	0	0	351,138	351,138
H1588	CONTINUING LEGAL EDUCATION FUND	0	0	0	130,193	130,193
H1567	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	100,000	7,944,475	8,044,475
S3008	TREASURER'S OFFICE, STATE	0	0	0	3,233,551	3,233,551
S3008	INVESTING FUNDS	0	0	0	125,000	125,000

SCHEDULE IV
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

FY 2013 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S3008	MACS PROGRAM - ADMINISTRATIVE FUND	0	0	0	148,243	148,243
S3008	MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	0	1,388,281	1,388,281
S3008	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	25,000,000	25,000,000
H1582	VETERANS' HOME PURCHASE BOARD	0	0	0	47,202,576	47,202,576
S2990	VETERINARY MEDICINE, BOARD OF	0	0	0	215,440	215,440
S2979	WORKERS' COMPENSATION COMMISSION	0	0	0	5,624,269	5,624,269
H1607	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	6,300,000	6,300,000
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	256,584,945	449,976,119	706,561,064
	PART III - TRANSPORTATION DEPT					
H1592	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	460,000,000	416,467,297	876,467,297
S2983	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	60,000,000	135,299,357	195,299,357
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	520,000,000	551,766,654	1,071,766,654
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	0	776,584,945	1,001,742,773	1,778,327,718
	REAPPROPRIATIONS FROM FY 2012					
H1598	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	0	16,893,633	16,893,633
	TOTAL REAPPROPRIATIONS FROM FY 2012	0	0	0	16,893,633	16,893,633
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	776,584,945	1,018,636,406	1,795,221,351
	TOTAL STATE APPROPRIATIONS	4,702,227,000	846,074,546	8,297,931,078	4,304,679,127	18,150,911,751

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2012
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT		TOTAL FUNDS
			SPECIAL FUNDS	SPECIAL FUNDS	
H1511	ATTORNEY GEN - BP LITIGATION	0	2,000,000	0	2,000,000
H1511	ATTORNEY GEN - JUDGMENTS & SETTLEMENTS	0	2,656,846	0	2,656,846
H1587	ATTORNEY GEN - JUDGMENTS & SETTLEMENTS	0	1,660,873	0	1,660,873
H1511	FIN & ADMIN - STATE PROPERTY INSURANCE	0	7,000,000	0	7,000,000
S3002	FIN & ADMIN - STATE PROPERTY INSURANCE	0	732,000	0	732,000
H1511	GOVERNOR'S OFFICE - SUPPORT	0	355,531	0	355,531
H1511	LEG EXP - REG - JT COMPILATION CODE	0	350,000	0	350,000
H1511	LEG EXP - ENERGY COUNCIL, THE	0	50,400	0	50,400
H1511	LEG EXP - INTERSTATE COOPERATION - CSG	0	188,193	0	188,193
H1511	LEG EXP - INTERSTATE COOPERATION - NCSL	0	247,342	0	247,342
H1511	LEG EXP - SOUTHERN GROWTH POLICIES BD	0	41,691	0	41,691
H1511	LEG EXP - SOUTHERN STATES ENERGY BD	0	45,797	0	45,797
H1511	LEG EXP - UNIFORM STATE LAWS, COMM ON	0	48,090	0	48,090
H1511	MILITARY DEPARTMENT	0	270,400	0	270,400
H1511	REVENUE, MISSISSIPPI DEPARTMENT OF	0	415,000	0	415,000
H1511	DISTRICT ATTORNEYS & STAFF	0	0	45,000	45,000
S2332	IHL - STUDENT FINANCIAL AID	0	0	605,000	605,000
H1511	PROF COUNSELORS, BD OF EXAM FOR LIC	0	0	13,435	13,435
S3008	TREASURY - MPACT TRUST - TUITION PYMTS	0	0	1,000,000	1,000,000
TOTAL STATE ADDITIONALS AND DEFICITS		0	16,062,163	1,663,435	17,725,598

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2012</u> <u>Appropriations</u>	<u>FY 2013</u> <u>Appropriations</u>
<u>General Education Program</u>		
General Education	\$ 888,032	\$ 9,600,607
Buildings and Buses	16,000,000	16,000,000
Instructional Materials	6,000,000	6,000,000
School Millage Reduction	<u>2,026,438</u>	<u>0</u>
Subtotal	\$ 24,914,470	\$ 31,600,607
Vocational and Technical Education	4,300,000	4,300,000
Mississippi Adequate Education Program	207,822,038	218,325,643
Mississippi Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
<u>Community and Junior Colleges</u>		
Board	0	86,000
Support	<u>38,075,816</u>	<u>40,180,078</u>
Subtotal	\$ 38,075,816	\$ 40,266,078
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	50,576,939	50,576,939
Universities - Subsidiary Prgs - Consolidated	402,396	402,396
UM - University Medical Center - Consolidated	3,530,439	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agric and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Service	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	<u>552,920</u>	<u>552,920</u>
Subtotal	\$ 57,475,844	\$ 60,833,434
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Public School Building Fund Diversion	<u>10,000,000</u>	<u>10,000,000</u>
Total	\$ 345,301,417	\$ 368,039,011

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2012 Appropriations</u>	<u>FY 2013 Appropriations</u>
<u>Governor's Office - Medicaid, Division of</u>		
Chip Program at 200% Level of Poverty	\$ 2,879,024	\$ 2,879,024
Eyeglasses for Adults	699,191	699,191
Home and Community Waiver Program	1,972,132	1,972,132
Disabled Worker Buy-in to the Medicaid Program	754,715	754,715
Dental Fee Increase	904,837	904,837
Medical Program Matching Funds	<u>105,009,107</u>	<u>152,356,001</u>
Subtotal	\$ 112,219,006	\$ 159,565,900
<u>Health, State Department of</u>		
Maternal and Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	221,954	221,954
Health Department Programs	2,142,173	2,142,173
Mississippi Qualified Health Center Grant Program	<u>3,551,267</u>	<u>3,551,267</u>
Subtotal	\$ 7,158,337	\$ 7,158,337
<u>Mental Health, Department of - Consolidated</u>		
Expenses of the Department of Mental Health	4,259,790	4,259,790
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	<u>50,590</u>	<u>50,590</u>
Subtotal	\$ 13,951,886	\$ 13,951,886
<u>Rehabilitation Services, Department of - Consolidated</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg (Including State Attendant Care Prg)	854,903	854,903
Deaf and Hard of Hearing	<u>44,309</u>	<u>44,309</u>
Subtotal	\$ 3,681,802	\$ 3,681,802
<u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning</u>		
UM - University Medical Center - Consolidated	2,380,431	2,380,431
<u>Veterans' Affairs Board</u>		
Veterans' Homes	<u>331,502</u>	<u>331,502</u>
Total	\$ 139,849,436	\$ 187,196,330

TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2012</u> <u>Appropriations</u>	<u>FY 2013</u> <u>Appropriations</u>
<u>Education, Department of</u>		
School Nurse Program	\$ 3,600,000	\$ 3,600,000
 <u>IHL - UM - University Medical Center - Cons</u>		
A Comprehensive Tobacco Center (ACT)	700,000	700,000
Cancer Institute	5,000,000	5,000,000
 <u>Attorney General's Office</u>		
Alcohol and Tobacco Enforcement Unit	800,000	800,000
 <u>Health, State Department of</u>		
Health Department Programs	9,900,000	9,700,000
 <u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Prg (STEMI)	<u>0</u>	<u>200,000</u>
TOTAL	\$ 20,000,000	\$ 20,000,000

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2012</u> <u>Appropriations</u>	<u>FY 2013</u> <u>Appropriations</u>
<u>Information Technology Services, Department of</u>		
Wireless Communication Commission	<u>\$ 0</u>	<u>\$ 2,000,000</u>
TOTAL	\$ 0	\$ 2,000,000

BUDGET CONTINGENCY FUND

<u>FY 2012 Receipts to and Allocations of Budget Contingency Fund (BCF)</u>		<u>Fund No</u>	
	Estimated Unallocated Balance from FY 2012		\$ 23,481,578
SB 2899	State General Fund Transfer	2999	183,726,491
	FY 2012 Unanticipated General Fund Beginning Cash Balance		\$ 43,867,491
	FY 2012 General Fund Revenue March 2012 Revision		139,859,000
SB 2899	MMEIA Tax Incentive Fund	34TT	<u>2,500,000</u>
	Total Receipts		<u>\$209,708,069</u>
Allocated to the following Agencies:			
SB 3002	Finance and Administration, Dept of - Property Insurance		732,000
HB 1587	Attorney General's Office - Judgments and Settlements		1,660,873
HB 1511	Attorney General's Office - Judgments and Settlements		2,656,846
HB 1511	Attorney General's Office - BP Litigation		2,000,000
HB 1511	Finance and Administration, Dept of - Property Insurance		7,000,000
HB 1511	Governor's Office - Support		355,531
HB 1511	Legislative Expense - Regular - Joint Compilation Code		350,000
HB 1511	Legislative Expense - Assessments		621,513
HB 1511	Military Department		270,400
HB 1511	Revenue, Mississippi Department of		<u>415,000</u>
	Total Allocated		<u>\$ 16,062,163</u>
	Estimated Balance June 30, 2012		193,645,906
<u>FY 2013 Receipts to and Allocations of Budget Contingency Fund (BCF)</u>			
	Estimated Balance from FY 2012		\$193,645,906
SB 2899	Capital Expense Fund	399C	10,097,443
SB 2899	State General Fund Transfer	2999	49,622,038
	Delay Accelerated Tax Change		\$ 32,000,000
	Attorney General's Office - Actavis Elizabeth		3,230,000
	Attorney General's Office - Beef Plant Settlement		3,900,000
	Attorney General's Office - Mortgage Settlement		7,690,038
	Attorney General's Office - PAR Pharmaceutical		2,802,000
SB 2899	Working Cash-Stabilization Reserve Fund	3992	99,562,168
SB 2899	Capital Post-Conviction Counsel. Office of	3098	1,037,267
SB 2899	Finance and Administration, Dept of - Disaster Recovery Fund	3996	785,244
SB 2899	IHL - UM - State Court Education Fund	3257	1,500,000
SB 2899	Insurance, Department of	3501	6,000,000
SB 2899	MEMA - Hurricane Disaster Reserve Fund	3755	26,611,710
SB 2899	Public Service Commission - Public Utilities	3812	536,872
SB 2899	Treasurer's Office, State - Unclaimed Property Fund	3178	<u>3,000,000</u>
	Total Receipts		<u>\$392,398,648</u>
Allocated to the following Agencies:			
SB 2957	IHL - Universities - General Support - Consolidated		9,793,474
SB 2899	Transfer to Law Enforcement Officers and Fire Fighters Death Benefits Fd		400,000
SB 2899	Transfer to Mississippi Development Authority		3,000,000
HB 1599	Governor's Office - Medicaid, Division of		265,795,731
HB 1596	Archives and History, Department of		<u>250,000</u>
	Total Allocated		<u>\$279,239,205</u>
	Balance not Appropriated June 30,2013		113,159,443
SB 2899	Transfer to Disaster Assistance Trust Fund - Conditional		<u>1,000,000</u>
	Estimated Balance June 30, 2013		\$112,159,443