



STATE OF MISSISSIPPI

BUDGET

FISCAL YEAR 2015

Appropriations Made by the Legislature for
Fiscal Year 2015 Compared With
Fiscal Year 2014 Appropriations

Calculated Funds Available for Funding Fiscal Year 2015 Budget

Compiled May 1, 2014

Joint Legislative Budget Committee
501 North West Street
Jackson, MS

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2015

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2015, as well as the ending balance anticipated on June 30, 2015, should be made in examining the schedules found in the Fiscal Year 2015 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be an unencumbered budget balance of \$33,706 in the State General Fund on June 30, 2015.

The Fiscal Year 2014 appropriated figures contained in this report are the amounts actually appropriated by the 2013 Legislature plus all additional and deficits appropriated by the 2014 Legislature.

Total current General Fund appropriations and reappropriations made by the 2014 Legislature for Fiscal Year 2015 amounted to \$5,501,146,294. The Legislature also appropriated or authorized \$14,516,935,966 from Special Fund sources and reappropriations including Federal Funds, Educational Enhancement Funds, Capital Expense Funds, Health Care Expendable Funds and Tobacco Control Funds for operation of all agencies and functions during Fiscal Year 2015. The Fiscal Year 2015 General Fund budget is \$468,683,041 or 9.31% more than the Fiscal Year 2014 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2015 appropriations are summarized below:

	INCREASE OR DECREASE
Legislative	(\$1,530,938)
Judiciary and Justice	6,901,871
Fiscal Affairs	6,669,053
Public Education	77,911,368
IHL - General Support	15,407,276
Other Higher Education Programs	2,915,456
Community and Junior Colleges - Support	10,734,691
Hospitals and Hospital Schools	3,344,279
Agriculture and Economic Development	6,010,666
Conservation	4,039,122
Corrections	11,430,810
Social Welfare	253,750,220
Public Safety	7,702,774
Homestead Exemption Reimbursement	3,345,360
Debt Service	9,768,110
Net Other Increases and Decreases	<u>50,282,923</u>
NET INCREASE	\$468,683,041

In addition to the General Funds noted above, the Legislature appropriated \$602,610,651 from State Support Special Funds for Fiscal Year 2015.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2015 BUDGET

Estimated General Fund Balance July 1, 2014	\$ 32,000,000	
Estimated Reappropriation Lapse from FY 2014	<u>9,380,000</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2014		\$ 41,380,000
Projected Revenue FY 2015		
Department of Revenue Collections	\$ 5,377,800,000	
Other than Department of Revenue Collections	<u>82,000,000</u>	
TOTAL PROJECTED GENERAL FUND REVENUE FROM REVENUE SOURCES FY 2015		5,459,800,000
Less: Two Percent (2%) Set Aside		<u>0</u>
TOTAL FUNDS AVAILABLE FY 2015		\$ 5,501,180,000
Less: General Fund Appropriations, 2014 Regular Session	\$ 5,459,766,294	
General Fund Reappropriations from FY 2014	9,380,000	
General Fund Appropriations, SB 2001 1st Extraordinary Session 2014	<u>32,000,000</u>	
TOTAL APPROPRIATIONS and REAPPROPRIATIONS FY 2015		<u>5,501,146,294</u>
Estimated General Fund Budget Balance June 30, 2015		\$ 33,706

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 2015 as compared to the funds appropriated for FY 2014.

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 2015 as compared to State Support appropriated for FY 2014. Schedule IA includes additional and deficit appropriations for FY 2014 as authorized in the Regular Legislative Session of 2014.

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 2015 as compared to the funds appropriated for FY 2014.

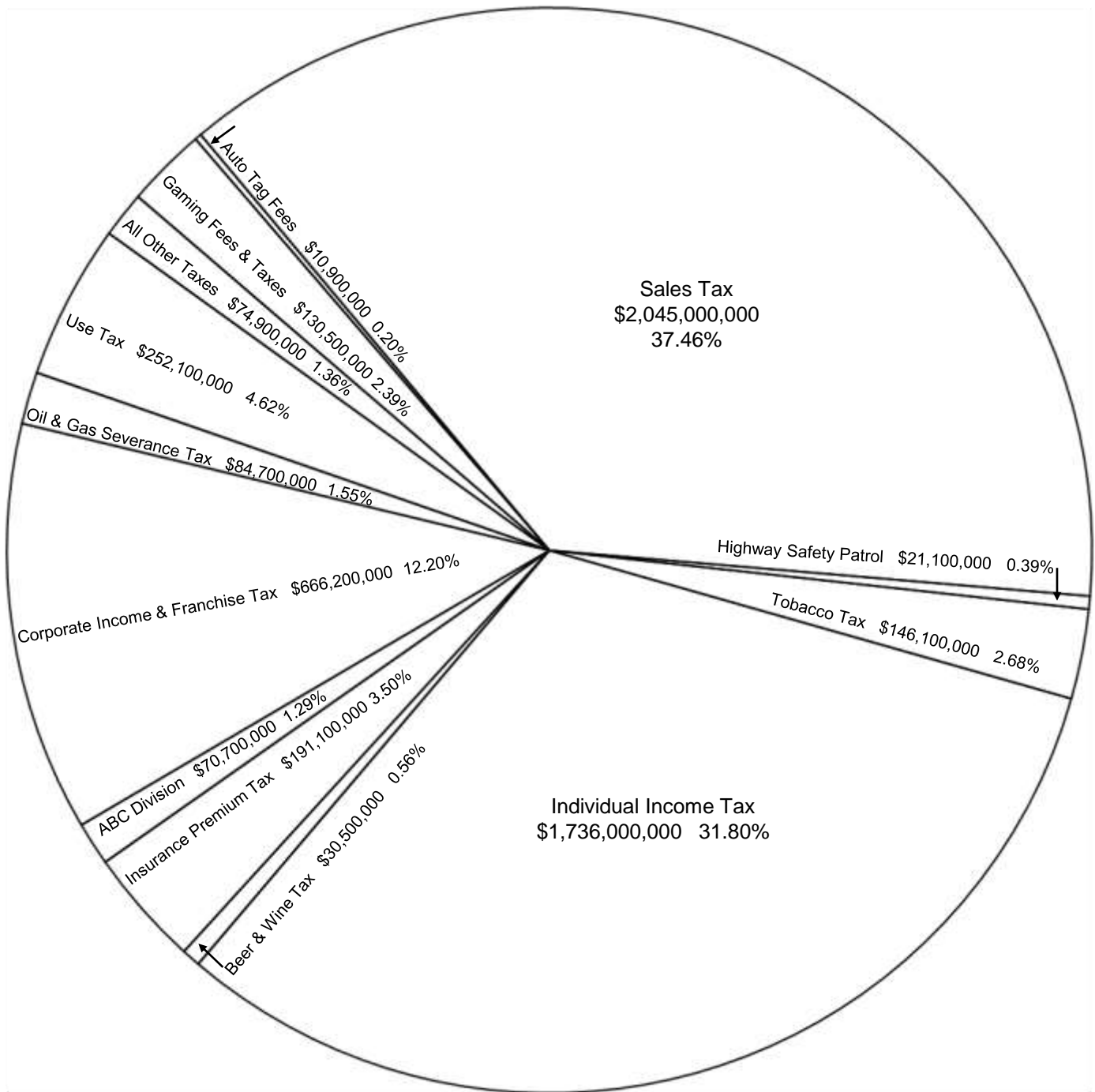
SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2015.

Submitted by:



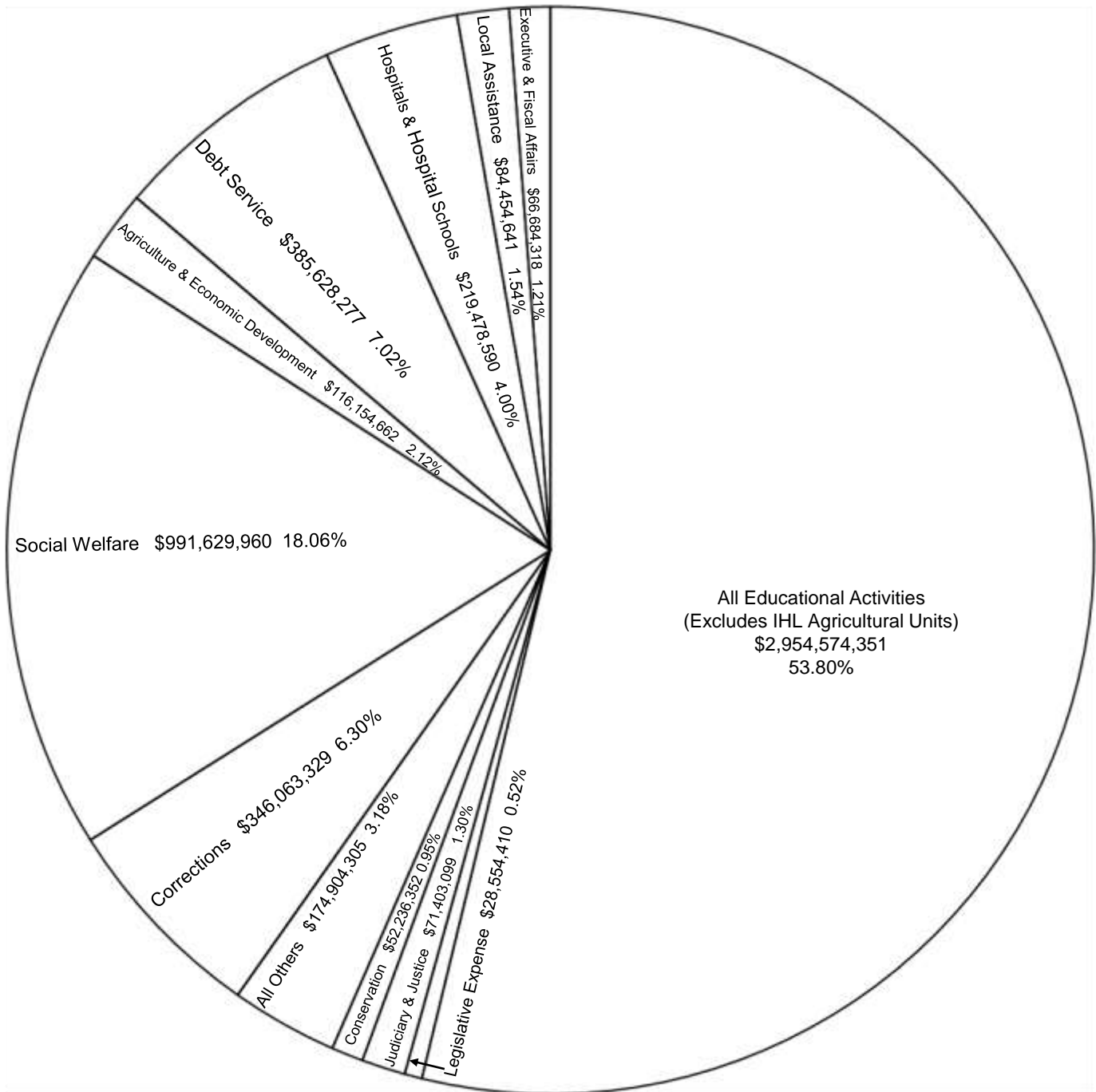
Debbie Rubisoff, Director
Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2015 Budget



General Fund Revenue Estimate FY 2015 (Chart Total)	\$ 5,459,800,000
Plus Estimated Reappropriations	9,380,000
Plus General Funds Over Estimate (SB 2001 1 st Ext Session)	<u>32,000,000</u>
Total General Fund Available for FY 2015 Budget	<u>\$ 5,501,180,000</u>

Regular General Fund Appropriations For Fiscal Year 2015 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 5,491,766,294
General Fund Reappropriations from FY 2014	9,380,000
General Fund Transfers	<u>0</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 5,501,146,294</u>

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1469	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,661,021	3,650,021	-11,000	-0.30	
H1469	LEGISLATIVE EXPENSE - REGULAR	19,370,683	18,351,683	-1,019,000	-5.26	
H1469	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,620,519	3,511,144	-109,375	-3.02	
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	2,452,971	2,452,971	0	0.00	
H1469	LEGISLATIVE REAPPORTIONMENT COM, JOINT	585,367	208,050	-377,317	-64.46	
H1469	ENERGY COUNCIL, THE	32,000	44,800	12,800	40.00	
H1469	INTERSTATE COOPERATION, COMMISSION ON	272,977	273,064	87	0.03	
	SOUTHERN GROWTH POLICIES BOARD	26,833	0	-26,833	-100.00	
H1469	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1469	UNIFORM STATE LAWS, COMMISSION ON	33,900	33,600	-300	-0.88	
	TOTAL LEGISLATIVE	30,085,348	28,554,410	-1,530,938	-5.09	0.52
JUDICIARY AND JUSTICE						
H1470	ATTORNEY GENERAL'S OFFICE	8,511,336	8,787,799	276,463	3.25	
H1472	DISTRICT ATTORNEYS & STAFF	17,474,098	19,514,414	2,040,316	11.68	
S2873	JUDICIAL PERFORMANCE COMMISSION	312,754	339,665	26,911	8.60	
	SUPREME COURT					
H1471	SUPREME COURT SERVICES, OFFICE OF	6,588,118	6,618,483	30,365	0.46	
H1471	ADMINISTRATIVE OFFICE OF COURTS	3,165,402	6,101,738	2,936,336	92.76	
H1471	COURT OF APPEALS	5,646,227	5,646,227	0	0.00	
H1471	TRIAL JUDGES	22,803,293	24,394,773	1,591,480	6.98	
	TOTAL JUDICIARY AND JUSTICE	64,501,228	71,403,099	6,901,871	10.70	1.30
EXECUTIVE AND ADMINISTRATIVE						
S2874	ETHICS COMMISSION	660,948	669,136	8,188	1.24	
	GOVERNOR'S OFFICE					
S2903	GOVERNOR'S MANSION	547,455	547,455	0	0.00	
S2903	GOVERNOR'S SUPPORT	1,766,257	1,907,757	141,500	8.01	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,974,660	3,124,348	149,688	5.03	0.06
FISCAL AFFAIRS						
S2904	AUDIT, DEPARTMENT OF	5,570,421	5,650,484	80,063	1.44	
S2902	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,553,367	11,117,008	-436,359	-3.78	
S2902	STATUS OF WOMEN, COMMISSION ON THE	40,451	40,451	0	0.00	
S2877	REVENUE, MISSISSIPPI DEPARTMENT OF	39,208,362	46,228,961	7,020,599	17.91	
S2878	TAX APPEALS, BOARD OF	518,316	523,066	4,750	0.92	
	TOTAL FISCAL AFFAIRS	56,890,917	63,559,970	6,669,053	11.72	1.16
PUBLIC EDUCATION						
	EDUCATION, DEPARTMENT OF					
H1476	GEN EDUC PRGS & HB 4 ADMINISTRATION	115,780,256	119,335,763	3,555,507	3.07	
H1476	CHICKASAW INTEREST	16,608,052	20,776,890	4,168,838	25.10	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
H1476	MISSISSIPPI ADEQUATE EDUCATION PRG	1,852,648,361	1,923,321,162	70,672,801	3.81	
H1476	SCHOOLS FOR THE BLIND & DEAF	10,389,307	9,950,448	-438,859	-4.22	
H1476	VOCATIONAL & TECHNICAL EDUCATION	73,025,492	73,029,223	3,731	0.01	
H1477	EDUCATIONAL TELEVISION AUTHORITY	5,868,013	5,807,832	-60,181	-1.03	
H1478	LIBRARY COMMISSION	11,545,953	11,555,484	9,531	0.08	
	TOTAL PUBLIC EDUCATION	2,085,865,434	2,163,776,802	77,911,368	3.74	39.40
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2857	UNIVERSITIES - GENERAL SUPPORT - CONS	322,720,294	338,127,570	15,407,276	4.77	
S2858	UNIVERSITIES - SUBSIDIARY PRGS - CONS	26,039,822	26,585,278	545,456	2.09	
S2859	STUDENT FINANCIAL AID	36,285,077	37,855,077	1,570,000	4.33	
S2860	UM - UNIVERSITY MEDICAL CENTER - CONS	174,850,152	175,650,152	800,000	0.46	
COMMUNITY & JUNIOR COLLEGES						
S2866	BOARD	6,860,325	6,964,465	104,140	1.52	
S2867	SUPPORT	194,880,316	205,615,007	10,734,691	5.51	
	TOTAL HIGHER EDUCATION	761,635,986	790,797,549	29,161,563	3.83	14.40
PUBLIC HEALTH						
H1495	HEALTH, STATE DEPARTMENT OF	35,339,194	35,365,124	25,930	0.07	
H1495	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	700,000	0	0.00	
	TOTAL PUBLIC HEALTH	36,039,194	36,065,124	25,930	0.07	0.66
HOSPITALS AND HOSPITAL SCHOOLS						
S2880	MENTAL HEALTH, DEPARTMENT OF - CONS	216,134,311	219,478,590	3,344,279	1.55	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	216,134,311	219,478,590	3,344,279	1.55	4.00
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2896	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,486,299	9,578,641	92,342	0.97	
S2898	ANIMAL HEALTH, BOARD OF	1,216,351	1,314,603	98,252	8.08	
S2900	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	268,762	22,000	8.92	
	TOTAL AGRIC AND COMMERCE UNITS	10,949,412	11,162,006	212,594	1.94	0.20
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2861	ASU - AGRICULTURAL PROGRAMS	5,799,788	6,090,744	290,956	5.02	
S2862	MSU - AG & FORESTRY EXPERIMENT STATION	21,484,777	22,617,295	1,132,518	5.27	
S2863	MSU - COOPERATIVE EXTENSION SERVICE	28,164,145	29,621,115	1,456,970	5.17	
S2864	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,469,865	6,018,509	548,644	10.03	
S2865	MSU - VETERINARY MEDICINE, COLLEGE OF	16,738,349	17,602,912	864,563	5.17	
	TOTAL IHL - AGRICULTURAL UNITS	77,656,924	81,950,575	4,293,651	5.53	1.49

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
ECONOMIC AND COMMUNITY DEV UNITS						
S2881	MISSISSIPPI DEVELOPMENT AUTHORITY	21,537,660	23,042,081	1,504,421	6.99	
	TOTAL ECONOMIC AND COMM DEV UNITS	21,537,660	23,042,081	1,504,421	6.99	0.42
	TOTAL AGRICULTURE AND ECONOMIC DEV	110,143,996	116,154,662	6,010,666	5.46	2.12
CONSERVATION						
H1479	ARCHIVES & HISTORY, DEPARTMENT OF	8,992,679	9,906,190	913,511	10.16	
H1479	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,415	11,780,405	1,551,990	15.17	
H1482	FORESTRY COMMISSION	17,847,780	19,071,100	1,223,320	6.85	
H1486	GRAND GULF MILITARY MONUMENT COMMISSION	241,750	210,092	-31,658	-13.10	
H1485	MARINE RESOURCES, DEPARTMENT OF	1,125,351	1,126,856	1,505	0.13	
H1487	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1490	PEARL RIVER BASIN DEV (SEE SCHED IA/II)	0	200,000	200,000	100.00	
H1484	SOIL & WATER CONSERVATION COMMISSION	779,349	779,349	0	0.00	
S2901	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	200,000	0	0.00	
H1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,710,051	8,890,505	180,454	2.07	
	TOTAL CONSERVATION	48,197,230	52,236,352	4,039,122	8.38	0.95
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2868	SUPPORT	140,247,950	145,590,483	5,342,533	3.81	
S2868	MEDICAL SERVICES	64,463,906	66,887,504	2,423,598	3.76	
S2868	PAROLE BOARD	750,466	750,194	-272	-0.04	
S2868	PRIVATE PRISONS	70,456,787	70,742,866	286,079	0.41	
S2868	REGIONAL FACILITIES	45,208,829	46,336,749	1,127,920	2.49	
S2868	REIMBURSEMENT - LOCAL CONFINEMENT	13,504,581	15,755,533	2,250,952	16.67	
	TOTAL CORRECTIONS	334,632,519	346,063,329	11,430,810	3.42	6.30
SOCIAL WELFARE						
H1481	GOVERNOR'S OFFICE - MEDICAID, DIV OF	571,549,188	820,447,356	248,898,168	43.55	
H1496	HUMAN SERVICES, DEPARTMENT OF - CONS	144,771,847	149,145,151	4,373,304	3.02	
H1501	REHABILITATION SERVICES, DEPT OF - CONS	21,558,705	22,037,453	478,748	2.22	
	TOTAL SOCIAL WELFARE	737,879,740	991,629,960	253,750,220	34.39	18.06
MLTY, POLICE AND VETS' AFFAIRS						
S2869	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,869,477	3,873,377	3,900	0.10	
S2869	DISASTER RELIEF - CONSOLIDATED	663,780	663,780	0	0.00	
S2870	MILITARY DEPARTMENT - CONSOLIDATED	7,456,137	8,254,470	798,333	10.71	
PUBLIC SAFETY, DEPARTMENT OF						
S2871	CRIME LAB	6,445,703	7,025,788	580,085	9.00	
S2871	CRIME LAB - STATE MEDICAL EXAMINER	547,514	785,198	237,684	43.41	
S2871	HIGHWAY SAFETY PATROL, DIVISION OF	50,008,581	54,849,687	4,841,106	9.68	
S2871	HOMELAND SECURITY, OFFICE OF	97,907	97,907	0	0.00	
S2871	JUVENILE FACILITY MONITORING UNIT	75,427	75,427	0	0.00	
S2871	LAW ENFORCE OFFICERS' TNG ACADEMY	338,892	340,159	1,267	0.37	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
S2871	NARCOTICS, BUREAU OF	10,554,533	12,488,110	1,933,577	18.32	
S2871	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	0	0.00	
S2871	SUPPORT SERVICES, DIVISION OF	2,412,688	2,521,743	109,055	4.52	
S2872	VETERANS' AFFAIRS BOARD	6,256,707	6,260,639	3,932	0.06	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,950,613	97,459,552	8,508,939	9.57	1.77
LOCAL ASSISTANCE						
S2877	REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	84,454,641	3,345,360	4.12	
	TOTAL LOCAL ASSISTANCE	81,109,281	84,454,641	3,345,360	4.12	1.54
MISCELLANEOUS						
H1480	ARTS COMMISSION	1,336,629	1,379,629	43,000	3.22	
S2905	ITS - WIRELESS COMMUNICATION COMMISSION	0	8,000,000	8,000,000	100.00	
S2907	SEC OF STATE - VOTER ID(SEE SCHED IA/II)	226,000	0	-226,000	-100.00	
S2001	ST AID ROAD - ROADS & BRIDGE CONTINGENCY	0	32,000,000	32,000,000	100.00	
	TOTAL MISCELLANEOUS	1,562,629	41,379,629	39,817,000	2548.08	0.75
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2909	BANK SERVICE CHARGE	1,000,000	1,000,000	0	0.00	
S2909	BONDS & INTEREST PAYMENT	374,860,167	384,628,277	9,768,110	2.61	
	TOTAL DEBT SERVICE	375,860,167	385,628,277	9,768,110	2.60	7.02
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,032,463,253	5,491,766,294	459,303,041	9.13	100.00
REAPPROPRIATIONS FROM FY 2014						
H1476	EDUCATION - GEN EDUC - ADD'L FUNDING	0	5,000,000	5,000,000	100.00	
H1476	EDUCATION - GEN EDUC - MCOPS	0	3,000,000	3,000,000	100.00	
H1469	LEG EXP - REG - HOUSE CONTINGENCY	0	200,000	200,000	100.00	
H1469	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1469	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	0	125,000	125,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2014	0	9,380,000	9,380,000	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,032,463,253	5,501,146,294	468,683,041	9.31	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1469	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,661,021	3,650,021	-11,000	-0.30	
H1469	LEGISLATIVE EXPENSE - REGULAR	19,370,683	18,351,683	-1,019,000	-5.26	
H1469	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,620,519	3,511,144	-109,375	-3.02	
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	2,452,971	2,452,971	0	0.00	
H1469	LEGISLATIVE REAPPORTIONMENT COM, JOINT	585,367	208,050	-377,317	-64.46	
H1469	ENERGY COUNCIL, THE	32,000	44,800	12,800	40.00	
H1469	INTERSTATE COOPERATION, COMMISSION ON	272,977	273,064	87	0.03	
	SOUTHERN GROWTH POLICIES BOARD	26,833	0	-26,833	-100.00	
H1469	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1469	UNIFORM STATE LAWS, COMMISSION ON	33,900	33,600	-300	-0.88	
	TOTAL LEGISLATIVE	30,085,348	28,554,410	-1,530,938	-5.09	0.47
JUDICIARY AND JUSTICE						
H1470	ATTORNEY GENERAL'S OFFICE	13,511,336	9,287,799	-4,223,537	-31.26	
H1440	JUDGMENTS & SETTLEMENTS	4,676,942	0	-4,676,942	100.00	
H1472	DISTRICT ATTORNEYS & STAFF	17,474,098	19,514,414	2,040,316	11.68	
S2873	JUDICIAL PERFORMANCE COMMISSION	312,754	339,665	26,911	8.60	
SUPREME COURT						
H1471	SUPREME COURT SERVICES, OFFICE OF	6,588,118	6,618,483	30,365	0.46	
H1471	ADMINISTRATIVE OFFICE OF COURTS	5,865,402	6,101,738	236,336	4.03	
H1471	COURT OF APPEALS	5,646,227	5,646,227	0	0.00	
H1471	TRIAL JUDGES	22,803,293	24,394,773	1,591,480	6.98	
	TOTAL JUDICIARY AND JUSTICE	76,878,170	71,903,099	-4,975,071	-6.47	1.18
EXECUTIVE AND ADMINISTRATIVE						
S2874	ETHICS COMMISSION	660,948	669,136	8,188	1.24	
GOVERNOR'S OFFICE						
S2903	GOVERNOR'S MANSION	547,455	547,455	0	0.00	
S2903	GOVERNOR'S SUPPORT	1,766,257	1,907,757	141,500	8.01	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,974,660	3,124,348	149,688	5.03	0.05
FISCAL AFFAIRS						
S2904	AUDIT, DEPARTMENT OF	5,570,421	5,650,484	80,063	1.44	
S2902	FINANCE & ADMINISTRATION, DEPARTMENT OF	56,192,636	22,837,008	-33,355,628	-59.36	
	R&R - MARCH HAIL STORM	2,000,000	0	-2,000,000	100.00	
H1440	STATE PROPERTY INSURANCE	7,673,277	0	-7,673,277	100.00	
S2902	STATUS OF WOMEN, COMMISSION ON THE	40,451	40,451	0	0.00	
S2877	REVENUE, MISSISSIPPI DEPARTMENT OF	40,708,362	47,228,961	6,520,599	16.02	
S2878	TAX APPEALS, BOARD OF	518,316	523,066	4,750	0.92	
	TOTAL FISCAL AFFAIRS	112,703,463	76,279,970	-36,423,493	-32.32	1.26
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1476	GEN EDUC PRGS & HB 4 ADMINISTRATION	156,741,141	167,446,648	10,705,507	6.83	
H1476	CHICKASAW INTEREST	16,608,052	20,776,890	4,168,838	25.10	
H1476	MISSISSIPPI ADEQUATE EDUCATION PRG	2,062,543,065	2,134,674,610	72,131,545	3.50	
H1476	SCHOOLS FOR THE BLIND & DEAF	10,846,344	11,157,485	311,141	2.87	
H1476	VOCATIONAL & TECHNICAL EDUCATION	77,962,750	77,966,481	3,731	0.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
H1477	EDUCATIONAL TELEVISION AUTHORITY	7,801,576	7,926,798	125,222	1.61	
H1478	LIBRARY COMMISSION	12,039,800	12,049,331	9,531	0.08	
	TOTAL PUBLIC EDUCATION	2,344,542,728	2,431,998,243	87,455,515	3.73	40.04
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2857	UNIVERSITIES - GENERAL SUPPORT - CONS	384,635,499	408,735,499	24,100,000	6.27	
S2858	UNIVERSITIES - SUBSIDIARY PRGS - CONS	26,442,218	27,446,020	1,003,802	3.80	
H1440	UNIV-SUB-EXEC OFC-CHARTER SCH AUTH BD	250,000	0	-250,000	100.00	
S2859	STUDENT FINANCIAL AID	36,285,077	37,855,077	1,570,000	4.33	
S2860	UM - UNIVERSITY MEDICAL CENTER - CONS	185,718,612	187,918,612	2,200,000	1.18	
	COMMUNITY & JUNIOR COLLEGES					
S2866	BOARD	7,116,325	7,220,465	104,140	1.46	
S2867	SUPPORT	239,883,120	250,881,718	10,998,598	4.58	
	TOTAL HIGHER EDUCATION	880,330,851	920,057,391	39,726,540	4.51	15.15
	PUBLIC HEALTH					
H1495	HEALTH, STATE DEPARTMENT OF	62,497,531	62,523,461	25,930	0.04	
H1495	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	700,000	0	0.00	
H1495	LOCAL GOVTS & RURAL WATER (SEE SCHED II)	0	1,000,000	1,000,000	100.00	
	TOTAL PUBLIC HEALTH	63,197,531	64,223,461	1,025,930	1.62	1.06
	HOSPITALS AND HOSPITAL SCHOOLS					
S2880	MENTAL HEALTH, DEPARTMENT OF - CONS	239,186,197	244,570,476	5,384,279	2.25	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	239,186,197	244,570,476	5,384,279	2.25	4.03
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2896	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,486,299	9,578,641	92,342	0.97	
S2898	ANIMAL HEALTH, BOARD OF	1,216,351	1,314,603	98,252	8.08	
S2900	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	268,762	22,000	8.92	
	TOTAL AGRIC AND COMMERCE UNITS	10,949,412	11,162,006	212,594	1.94	0.18
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2861	ASU - AGRICULTURAL PROGRAMS	5,819,110	6,110,066	290,956	5.00	
S2862	MSU - AG & FORESTRY EXPERIMENT STATION	22,650,355	23,782,873	1,132,518	5.00	
S2863	MSU - COOPERATIVE EXTENSION SERVICE	29,139,390	30,596,360	1,456,970	5.00	
S2864	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,972,870	6,271,514	298,644	5.00	
S2865	MSU - VETERINARY MEDICINE, COLLEGE OF	17,291,269	18,155,832	864,563	5.00	
	TOTAL IHL - AGRICULTURAL UNITS	80,872,994	84,916,645	4,043,651	5.00	1.40
	ECONOMIC AND COMMUNITY DEV UNITS					
S2881	MISSISSIPPI DEVELOPMENT AUTHORITY	22,837,660	24,122,081	1,284,421	5.62	
	TOTAL ECONOMIC AND COMM DEV UNITS	22,837,660	24,122,081	1,284,421	5.62	0.40
	TOTAL AGRICULTURE AND ECONOMIC DEV	114,660,066	120,200,732	5,540,666	4.83	1.98
	CONSERVATION					
H1479	ARCHIVES & HISTORY, DEPARTMENT OF	9,242,679	10,106,190	863,511	9.34	
H1479	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,415	12,780,405	2,551,990	24.95	
H1482	FORESTRY COMMISSION	18,229,780	19,071,100	841,320	4.62	
H1486	GRAND GULF MILITARY MONUMENT COMMISSION	241,750	210,092	-31,658	-13.10	
H1485	MARINE RESOURCES, DEPARTMENT OF	1,125,351	1,126,856	1,505	0.13	
H1487	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	21,855	0	0.00	
H1488	PAT HARRISON WATERWAY (SEE SCHED II)	377,500	0	-377,500	100.00	
H1490	PEARL RIVER BASIN DEV (SEE SCHED I/II)	0	200,000	200,000	100.00	
H1484	SOIL & WATER CONSERVATION COMMISSION	779,349	779,349	0	0.00	
S2901	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	200,000	0	0.00	
H1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,955,386	10,792,685	1,837,299	20.52	
	TOTAL CONSERVATION	49,452,065	55,338,532	5,886,467	11.90	0.91
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2868	SUPPORT	157,547,950	145,590,483	-11,957,467	-7.59	
S2868	MEDICAL SERVICES	73,463,906	66,887,504	-6,576,402	-8.95	
S2868	PAROLE BOARD	750,466	750,194	-272	-0.04	
S2868	PRIVATE PRISONS	70,456,787	70,742,866	286,079	0.41	
S2868	REGIONAL FACILITIES	48,208,829	46,336,749	-1,872,080	-3.88	
S2868	REIMBURSEMENT - LOCAL CONFINEMENT	17,504,581	15,755,533	-1,749,048	-9.99	
	TOTAL CORRECTIONS	367,932,519	346,063,329	-21,869,190	-5.94	5.70
SOCIAL WELFARE						
H1481	GOVERNOR'S OFFICE - MEDICAID, DIV OF	890,094,358	885,438,214	-4,656,144	-0.52	
H1496	HUMAN SERVICES, DEPARTMENT OF - CONS	144,771,847	149,145,151	4,373,304	3.02	
H1501	REHABILITATION SERVICES, DEPT OF - CONS	25,240,507	26,319,255	1,078,748	4.27	
	TOTAL SOCIAL WELFARE	1,060,106,712	1,060,902,620	795,908	0.08	17.47
MLTY, POLICE AND VETS' AFFAIRS						
S2869	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,869,477	3,873,377	3,900	0.10	
S2869	DISASTER RELIEF - CONSOLIDATED	1,557,661	663,780	-893,881	-57.39	
S2870	MILITARY DEPARTMENT - CONSOLIDATED	7,456,137	8,254,470	798,333	10.71	
PUBLIC SAFETY, DEPARTMENT OF						
S2871	CRIME LAB	6,445,703	7,825,788	1,380,085	21.41	
S2871	CRIME LAB - STATE MEDICAL EXAMINER	547,514	985,198	437,684	79.94	
S2871	HIGHWAY SAFETY PATROL, DIVISION OF	50,008,581	62,898,246	12,889,665	25.77	
S2871	HOMELAND SECURITY, OFFICE OF	97,907	97,907	0	0.00	
S2871	JUVENILE FACILITY MONITORING UNIT	75,427	75,427	0	0.00	
S2871	LAW ENFORCE OFFICERS' TNG ACADEMY	338,892	1,240,159	901,267	265.95	
S2871	NARCOTICS, BUREAU OF	10,777,688	12,488,110	1,710,422	15.87	
S2871	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	0	0.00	
S2871	SUPPORT SERVICES, DIVISION OF	4,579,355	2,521,743	-2,057,612	-44.93	
S2872	VETERANS' AFFAIRS BOARD	6,588,209	6,592,141	3,932	0.06	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	92,565,818	107,739,613	15,173,795	16.39	1.77
LOCAL ASSISTANCE						
S2877	REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	84,454,641	3,345,360	4.12	
	TOTAL LOCAL ASSISTANCE	81,109,281	84,454,641	3,345,360	4.12	1.39

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2015 APPROPRIATION
MISCELLANEOUS						
H1480	ARTS COMMISSION	1,786,629	1,829,629	43,000	2.41	
S2905	ITS - WIRELESS COMMUNICATION COMMISSION	11,118,000	8,000,000	-3,118,000	100.00	
S2907	SEC OF STATE - VOTER ID(SEE SCHED I/II)	226,000	0	-226,000	-100.00	
S2001	STATE AID ROAD CONST (SEE SCHED II)	20,000,000	20,000,000	0	100.00	
S2001	ROADS & BRIDGE CONTINGENCY	0	32,000,000	32,000,000	100.00	
	TOTAL MISCELLANEOUS	33,130,629	61,829,629	28,699,000	86.62	1.02
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2909	BANK SERVICE CHARGE	1,000,000	1,000,000	0	0.00	
S2909	BONDS & INTEREST PAYMENT	374,860,167	384,628,277	9,768,110	2.61	
	TOTAL DEBT SERVICE	375,860,167	385,628,277	9,768,110	2.60	6.35
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	5,924,716,205	6,062,868,771	138,152,566	2.33	99.83
CUR GEN FD APPROP (NON-RECURRING)						
S2902	FIN & ADMIN - BLDG - CAPITAL EXPENSE	0	10,500,000	10,500,000	100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	0	10,500,000	10,500,000	100.00	0.17
	TOTAL CURRENT STATE SUPPORT APPROP	5,924,716,205	6,073,368,771	148,652,566	2.51	100.00
REAPPROPRIATIONS FROM FY 2014						
H1476	EDUCATION - GEN EDUC - ADD'L FUNDING	0	5,000,000	5,000,000	100.00	
H1476	EDUCATION - GEN EDUC - MCOPS	0	3,000,000	3,000,000	100.00	
S2902	FINANCE & ADMIN - MAGIC PROJECT	0	17,910,620	17,910,620	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - ASU	0	453,600	453,600	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - DSU	0	225,000	225,000	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - JSU	0	880,650	880,650	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - MVSU	0	281,900	281,900	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - UM	0	125,000	125,000	100.00	
S2857	IHL - UNIVERSITIES - GEN SUPPORT - USM	0	530,000	530,000	100.00	
S2860	IHL - UM - UNIVERSITY MEDICAL CTR - CONS	0	601,404	601,404	100.00	
H1469	LEG EXP - REG - HOUSE CONTINGENCY	0	200,000	200,000	100.00	
H1469	LEG EXP - REG - SENATE CONTINGENCY	0	555,000	555,000	100.00	
H1469	LEG EXP - REG - JOINT OPERATIONS	0	500,000	500,000	100.00	
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	0	125,000	125,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2014	0	30,388,174	30,388,174	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	5,924,716,205	6,103,756,945	179,040,740	3.02	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2896	BEAVER CONTROL PROGRAM	1,100,000	1,100,000	0	0.00
S2897	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2891	ARCHITECTURE, BOARD OF	397,336	382,032	-15,304	-3.85
H1455	ATHLETIC COMMISSION	166,359	218,089	51,730	31.10
H1466	AUCTIONEERS COMMISSION	123,838	123,838	0	0.00
S2875	BANKING & CONSUMER FINANCE, DEPT OF	7,713,849	8,186,726	472,877	6.13
H1467	BARBER EXAMINERS, BOARD OF	312,281	310,213	-2,068	-0.66
H1473	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,141,491	1,310,293	168,802	14.79
S2884	CHIROPRACTIC EXAMINERS, BOARD OF	60,277	64,118	3,841	6.37
H1459	COAST COLISEUM COMMISSION, MISSISSIPPI	7,434,621	6,366,967	-1,067,654	-14.36
S2868	CORRECTIONS - FARMING OPERATIONS	3,003,506	2,986,010	-17,496	-0.58
H1463	COSMETOLOGY, BOARD OF	892,646	843,811	-48,835	-5.47
S2885	DENTAL EXAMINERS, BOARD OF	738,722	746,106	7,384	1.00
S2876	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	262,862,743	232,937,004	-29,925,739	-11.38
H1462	ENGINEERS & LAND SURVEYORS, BOARD OF	565,382	535,388	-29,994	-5.31
S2899	FAIR & COLISEUM COMMISSION - SUPPORT	4,842,060	4,529,263	-312,797	-6.46
S2900	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
S2902	FINANCE & ADMIN - TORT CLAIMS BOARD	9,259,150	9,122,430	-136,720	-1.48
H1483	FORESTERS, BOARD OF REGISTRATION FOR	28,500	39,130	10,630	37.30
S2886	FUNERAL SERVICES, BOARD OF	285,042	289,223	4,181	1.47
S2882	GAMING COMMISSION	10,206,550	10,206,550	0	0.00
S2892	GEOLOGISTS, BOARD OF REGISTERED PROFESS	149,856	148,319	-1,537	-1.03
H1492	GULFPORT, STATE PORT AUTHORITY AT	109,875,232	265,085,189	155,209,957	141.26
HEALTH, STATE DEPARTMENT OF					
H1495	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1495	LOCAL GOVTS & RUR WATER (SEE SCHED IA)	48,000,000	51,000,000	3,000,000	6.25
S2905	INFORMATION TECHNOLOGY SERVICES, DEPT OF	40,000,000	40,949,736	949,736	2.37
H1493	INSURANCE, DEPARTMENT OF	14,172,023	14,030,240	-141,783	-1.00
H1493	RURAL FIRE TRUCK ACQ ASSIST PRG	7,400,144	2,700,000	-4,700,144	-63.51
H1485	MARINE RESOURCES - TIDELANDS PROJECTS	9,787,443	9,787,443	0	0.00
S2887	MASSAGE THERAPY, BOARD OF	219,000	219,000	0	0.00
H1456	MEDICAL LICENSURE, BOARD OF	2,329,574	2,282,133	-47,441	-2.04
	MDA - INNOVATE MISSISSIPPI	3,055,500	0	-3,055,500	-100.00
S2893	MOTOR VEHICLE COMMISSION	340,359	340,416	57	0.02
H1461	NURSING, BOARD OF	2,742,310	3,301,752	559,442	20.40
H1460	NURSING HOME ADMINISTRATORS, BOARD OF	169,762	206,658	36,896	21.73
H1452	OIL & GAS BOARD	2,639,312	2,524,756	-114,556	-4.34

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1468	OPTOMETRY, BOARD OF	113,673	113,673	0	0.00
H1488	PAT HARRISON WATERWAY (SEE SCHED 1A)	7,150,805	7,059,109	-91,696	-1.28
H1490	PEARL RIVER BASIN DEV (SEE SCHED I/IA)	1,217,960	906,091	-311,869	-25.61
H1491	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	18,209,440	18,226,845	17,405	0.10
S2906	PERSONNEL BOARD	5,271,423	5,402,111	130,688	2.48
S2888	PHARMACY, BOARD OF	2,059,301	2,141,193	81,892	3.98
H1457	PHYSICAL THERAPY, BOARD OF	295,398	295,034	-364	-0.12
S2889	PROFESSIONAL COUNSELORS LICENSING BOARD	141,278	185,192	43,914	31.08
H1458	PSYCHOLOGY, BOARD OF	124,668	124,668	0	0.00
S2894	PUBLIC ACCOUNTANCY, BOARD OF	665,731	642,886	-22,845	-3.43
S2895	PUBLIC CONTRACTORS, BOARD OF	2,312,916	2,311,038	-1,878	-0.08
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1451	ADMINISTRATION & BUILDING	13,693,702	14,140,794	447,092	3.26
H1451	COMPUTER PROJECT	9,800,000	8,400,000	-1,400,000	-14.29
	PUBLIC SAFETY, DEPARTMENT OF				
S2871	COUNCIL ON AGING	438,264	440,578	2,314	0.53
S2871	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	362,828	363,680	852	0.23
S2871	EMERGENCY TELECOMMUNICATIONS, BOARD OF	530,416	530,416	0	0.00
S2871	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,410,155	2,408,476	-1,679	-0.07
H1499	PUBLIC SERVICE COMMISSION	6,271,569	5,884,233	-387,336	-6.18
H1499	NO-CALL TELEPHONE SOLICITATION	200,000	200,000	0	0.00
H1500	PUBLIC UTILITIES STAFF	2,452,578	2,464,413	11,835	0.48
H1453	REAL ESTATE COMMISSION	1,517,410	1,497,792	-19,618	-1.29
H1454	APPRAISER LICENSING & CERTIFICATION BD	420,967	409,756	-11,211	-2.66
S2877	REVENUE DEPT - LICENSE TAG COMMISSION	1,424,644	2,739,400	1,314,756	92.29
S2907	SECRETARY OF STATE	18,063,270	17,091,774	-971,496	-5.38
S2907	VOTER ID LITIGATION (SEE SCHED I/IA)	395,000	395,000	0	0.00
H1464	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	266,581	268,343	1,762	0.66
H1494	STATE FIRE ACADEMY	5,800,422	5,733,451	-66,971	-1.15
H1474	STATE PUBLIC DEFENDER, OFFICE OF	3,663,051	3,785,617	122,566	3.35
	SUPREME COURT				
H1471	BAR ADMISSIONS, BOARD OF	406,515	402,586	-3,929	-0.97
H1471	CONTINUING LEGAL EDUCATION	135,538	138,651	3,113	2.30
H1450	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	8,612,342	8,866,787	254,445	2.95
S2908	TREASURER'S OFFICE, STATE	4,881,893	5,358,051	476,158	9.75
S2908	INVESTING FUNDS	150,000	150,000	0	0.00
S2908	MPACT TRUST FUND - TUITION PAYMENTS	25,000,000	30,000,000	5,000,000	20.00
H1465	VETERANS' HOME PURCHASE BOARD	47,202,576	47,537,359	334,783	0.71
S2890	VETERINARY MEDICINE, BOARD OF	194,235	188,535	-5,700	-2.93

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

FY 2015 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2014	APPROPRIATIONS FY 2015	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S2879	WORKERS' COMPENSATION COMMISSION	6,017,689	5,987,915	-29,774	-0.49
H1489	YELLOW CREEK STATE INLAND PORT AUTHORITY	6,306,316	6,186,684	-119,632	-1.90
	TOTAL PART II - SPECIAL FUND AGENCIES	760,224,377	885,879,919	125,655,542	16.53
	PART III - TRANSPORTATION DEPT				
S2002	TRANSPORTATION, MISSISSIPPI DEPT OF	904,700,000	927,434,559	22,734,559	2.51
S2001	STATE AID ROAD CONST (SEE SCHED IA)	175,214,272	174,858,698	-355,574	-0.20
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,079,914,272	1,102,293,257	22,378,985	2.07
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,840,138,649	1,988,173,176	148,034,527	8.04
	SPECIAL FD APPROP (NON-RECURRING)				
H1502	FIN & ADMIN - BLDG - DISCRETIONARY R&R	23,171,102	0	-23,171,102	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	23,171,102	0	-23,171,102	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,863,309,751	1,988,173,176	124,863,425	6.70
	REAPPROPRIATIONS FROM FY 2014				
H1502	FIN & ADMIN - BLDG - CAP EXP DISCRET R&R	0	5,330,329	5,330,329	100.00
H1502	FIN & ADMIN - BLDG - CAP EXP DISCRET R&R	0	8,200,000	8,200,000	100.00
H1502	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	19,278,428	19,278,428	100.00
S2902	FIN & ADMIN - MAGIC PROJECT	0	15,000,000	15,000,000	100.00
S2902	FIN & ADMIN - R&R - MARCH HAIL STORM	0	2,000,000	2,000,000	100.00
H1493	INSURANCE - RURAL FIRE TRUCK ACQ ASSIST	0	50,000	50,000	100.00
H1493	INSURANCE - SUPPL RURAL FIRE TRUCK ACQ	0	470,000	470,000	100.00
S2001	ST AID ROAD CONST - BRIDGE REPLAC/REHAB	0	20,000,000	20,000,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2014	0	70,328,757	70,328,757	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	1,863,309,751	2,058,501,933	195,192,182	10.48

SCHEDULE IV
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

FY 2015 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						
H1469	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,021	0	0	0	3,650,021
H1469	LEGISLATIVE EXPENSE - REGULAR	18,351,683	0	0	10,000	18,361,683
H1469	LEGISLATIVE BUDGET COMMITTEE, JOINT	3,511,144	0	0	0	3,511,144
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	2,452,971	0	0	0	2,452,971
H1469	LEGISLATIVE REAPPORTIONMENT COM, JOINT	208,050	0	0	14,000	222,050
H1469	ENERGY COUNCIL, THE	44,800	0	0	0	44,800
H1469	INTERSTATE COOPERATION, COMMISSION ON	273,064	0	0	0	273,064
H1469	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1469	UNIFORM STATE LAWS, COMMISSION ON	33,600	0	0	0	33,600
	TOTAL LEGISLATIVE	28,554,410	0	0	24,000	28,578,410
JUDICIARY AND JUSTICE						
H1470	ATTORNEY GENERAL'S OFFICE	8,787,799	500,000	4,712,702	23,081,148	37,081,649
H1472	DISTRICT ATTORNEYS & STAFF	19,514,414	0	0	3,586,477	23,100,891
S2873	JUDICIAL PERFORMANCE COMMISSION	339,665	0	0	176,940	516,605
SUPREME COURT						
H1471	SUPREME COURT SERVICES, OFFICE OF	6,618,483	0	0	647,536	7,266,019
H1471	ADMINISTRATIVE OFFICE OF COURTS	6,101,738	0	0	26,083,470	32,185,208
H1471	COURT OF APPEALS	5,646,227	0	0	416,905	6,063,132
H1471	TRIAL JUDGES	24,394,773	0	0	2,800,570	27,195,343
	TOTAL JUDICIARY AND JUSTICE	71,403,099	500,000	4,712,702	56,793,046	133,408,847
EXECUTIVE AND ADMINISTRATIVE						
S2874	ETHICS COMMISSION	669,136	0	0	0	669,136
GOVERNOR'S OFFICE						
S2903	GOVERNOR'S MANSION	547,455	0	0	0	547,455
S2903	GOVERNOR'S SUPPORT	1,907,757	0	599,002	0	2,506,759
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,124,348	0	599,002	0	3,723,350
FISCAL AFFAIRS						
S2904	AUDIT, DEPARTMENT OF	5,650,484	0	22,500	6,607,132	12,280,116
S2902	FINANCE & ADMINISTRATION, DEPT OF	11,117,008	11,720,000	0	39,454,396	62,291,404
S2902	STATUS OF WOMEN, COMMISSION ON THE	40,451	0	0	27,753	68,204
S2877	REVENUE, MISSISSIPPI DEPARTMENT OF	46,228,961	1,000,000	0	19,225,736	66,454,697
S2878	TAX APPEALS, BOARD OF	523,066	0	0	0	523,066
	TOTAL FISCAL AFFAIRS	63,559,970	12,720,000	22,500	65,315,017	141,617,487
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1476	GEN EDUC PRGS & HB 4 ADMINISTRATION	119,335,763	48,110,885	744,091,630	73,306,380	984,844,658
H1476	CHICKASAW INTEREST	20,776,890	0	0	0	20,776,890
H1476	MISSISSIPPI ADEQUATE EDUCATION PRG	1,923,321,162	211,353,448	0	70,000,000	2,204,674,610
H1476	SCHOOLS FOR THE BLIND & DEAF	9,950,448	1,207,037	720,381	0	11,877,866
H1476	VOCATIONAL & TECHNICAL EDUCATION	73,029,223	4,937,258	16,025,696	0	93,992,177
H1477	EDUCATIONAL TELEVISION AUTHORITY	5,807,832	2,118,966	0	4,107,074	12,033,872
H1478	LIBRARY COMMISSION	11,555,484	493,847	1,964,853	0	14,014,184
	TOTAL PUBLIC EDUCATION	2,163,776,802	268,221,441	762,802,560	147,413,454	3,342,214,257

SCHEDULE IV
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

FY 2015 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS		TOTAL APPROPRIATIONS	
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS OTHER FUNDS		
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2857	UNIVERSITIES - GENERAL SUPPORT - CONS	338,127,570	70,607,929	400,000	642,481,560	1,051,617,059
S2858	UNIVERSITIES - SUBSIDIARY PRGS - CONS	26,585,278	860,742	31,641,413	27,380,805	86,468,238
S2859	STUDENT FINANCIAL AID	37,855,077	0	0	4,255,000	42,110,077
S2860	UM - UNIVERSITY MEDICAL CENTER - CONS	175,650,152	12,268,460	107,144,005	1,277,690,034	1,572,752,651
COMMUNITY & JUNIOR COLLEGES						
S2866	BOARD	6,964,465	256,000	7,907,100	69,792,470	84,920,035
S2867	SUPPORT	205,615,007	45,266,711	0	795,000	251,676,718
TOTAL HIGHER EDUCATION		790,797,549	129,259,842	147,092,518	2,022,394,869	3,089,544,778
PUBLIC HEALTH						
H1495	HEALTH, STATE DEPARTMENT OF	35,365,124	27,158,337	180,681,272	122,371,076	365,575,809
H1495	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	0	3,838,673	1,619,933	6,158,606
H1495	LOCAL GOVTS & RURAL WATER (SEE PART II)	0	1,000,000	0	0	1,000,000
TOTAL PUBLIC HEALTH		36,065,124	28,158,337	184,519,945	123,991,009	372,734,415
HOSPITALS AND HOSPITAL SCHOOLS						
S2880	MENTAL HEALTH, DEPARTMENT OF - CONS	219,478,590	25,091,886	23,937,916	326,874,536	595,382,928
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		219,478,590	25,091,886	23,937,916	326,874,536	595,382,928
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2896	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,578,641	0	2,565,133	4,511,344	16,655,118
S2898	ANIMAL HEALTH, BOARD OF	1,314,603	0	535,750	100,000	1,950,353
S2900	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	268,762	0	0	20,000	288,762
TOTAL AGRIC AND COMMERCE UNITS		11,162,006	0	3,100,883	4,631,344	18,894,233
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2861	ASU - AGRICULTURAL PROGRAMS	6,090,744	19,322	0	0	6,110,066
S2862	MSU - AG & FORESTRY EXPERIMENT STATION	22,617,295	1,165,578	4,729,610	2,304,670	30,817,153
S2863	MSU - COOPERATIVE EXTENSION SERVICE	29,621,115	975,245	12,021,308	3,681,915	46,299,583
S2864	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,018,509	253,005	816,902	94,276	7,182,692
S2865	MSU - VETERINARY MEDICINE, COLLEGE OF	17,602,912	552,920	0	15,465,800	33,621,632
TOTAL IHL - AGRICULTURAL UNITS		81,950,575	2,966,070	17,567,820	21,546,661	124,031,126
ECONOMIC AND COMMUNITY DEV UNITS						
S2881	MISSISSIPPI DEVELOPMENT AUTHORITY	23,042,081	1,080,000	465,950,526	10,870,166	500,942,773
TOTAL ECONOMIC AND COMM DEV UNITS		23,042,081	1,080,000	465,950,526	10,870,166	500,942,773
TOTAL AGRICULTURE AND ECONOMIC DEV		116,154,662	4,046,070	486,619,229	37,048,171	643,868,132
CONSERVATION						
H1479	ARCHIVES & HISTORY, DEPARTMENT OF	9,906,190	200,000	1,278,895	3,138,625	14,523,710
H1479	STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	50,000
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,780,405	1,000,000	131,851,871	116,996,128	261,628,404
H1482	FORESTRY COMMISSION	19,071,100	0	2,124,804	8,939,288	30,135,192
H1486	GRAND GULF MILITARY MONUMENT COMMISSION	210,092	0	0	125,382	335,474
H1485	MARINE RESOURCES, DEPARTMENT OF	1,126,856	0	3,432,575	6,175,346	10,734,777
H1487	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	21,855

SCHEDULE IV
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FY 2015 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS		TOTAL APPROPRIATIONS	
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
H1490	PEARL RIVER BASIN DEV DIST (SEE PART II)	200,000	0	0	0	200,000
H1484	SOIL & WATER CONSERVATION COMMISSION	779,349	0	642,950	1,937,613	3,359,912
S2901	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	0	0	206,858	406,858
H1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,890,505	1,902,180	19,872,462	41,947,796	72,612,943
	TOTAL CONSERVATION	52,236,352	3,102,180	159,203,557	179,467,036	394,009,125
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2868	SUPPORT	145,590,483	0	0	20,745,470	166,335,953
S2868	MEDICAL SERVICES	66,887,504	0	0	242,543	67,130,047
S2868	PAROLE BOARD	750,194	0	0	0	750,194
S2868	PRIVATE PRISONS	70,742,866	0	0	0	70,742,866
S2868	REGIONAL FACILITIES	46,336,749	0	0	0	46,336,749
S2868	REIMBURSEMENT - LOCAL CONFINEMENT	15,755,533	0	0	0	15,755,533
	TOTAL CORRECTIONS	346,063,329	0	0	20,988,013	367,051,342
SOCIAL WELFARE						
H1481	GOVERNOR'S OFFICE - MEDICAID, DIV OF	820,447,356	64,990,858	4,204,443,111	566,850,330	5,656,731,655
H1496	HUMAN SERVICES, DEPARTMENT OF - CONS	149,145,151	0	1,347,244,156	18,894,606	1,515,283,913
H1501	REHABILITATION SERVICES, DEPT OF - CONS	22,037,453	4,281,802	110,535,194	79,593,411	216,447,860
	TOTAL SOCIAL WELFARE	991,629,960	69,272,660	5,662,222,461	665,338,347	7,388,463,428
MLTY, POLICE AND VETS' AFFAIRS						
S2869	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,873,377	0	25,290,635	3,761,005	32,925,017
S2869	DISASTER RELIEF - CONSOLIDATED	663,780	0	431,860,784	20,233,655	452,758,219
S2870	MILITARY DEPARTMENT - CONSOLIDATED	8,254,470	0	102,312,887	2,888,436	113,455,793
PUBLIC SAFETY, DEPARTMENT OF						
S2871	CRIME LAB	7,025,788	800,000	0	2,623,293	10,449,081
S2871	CRIME LAB - STATE MEDICAL EXAMINER	785,198	200,000	0	923,551	1,908,749
S2871	HIGHWAY SAFETY PATROL, DIVISION OF	54,849,687	8,048,559	12,093,283	22,128,912	97,120,441
S2871	HOMELAND SECURITY, OFFICE OF	97,907	0	11,193,786	0	11,291,693
S2871	JUVENILE FACILITY MONITORING UNIT	75,427	0	0	235,639	311,066
S2871	LAW ENFORCE OFFICERS' TNG ACADEMY	340,159	900,000	0	1,420,308	2,660,467
S2871	NARCOTICS, BUREAU OF	12,488,110	0	100,000	1,605,424	14,193,534
S2871	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	0	27,232,901	0	27,456,168
S2871	SUPPORT SERVICES, DIVISION OF	2,521,743	0	0	4,686,220	7,207,963
S2872	VETERANS' AFFAIRS BOARD	6,260,639	331,502	24,716,754	9,669,858	40,978,753
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	97,459,552	10,280,061	634,801,030	70,176,301	812,716,944
LOCAL ASSISTANCE						
S2877	REVENUE DEPT - HOMESTEAD EXEMPTION REIMB	84,454,641	0	0	0	84,454,641
	TOTAL LOCAL ASSISTANCE	84,454,641	0	0	0	84,454,641
MISCELLANEOUS						
H1480	ARTS COMMISSION	1,379,629	450,000	854,595	130,435	2,814,659
S2905	ITS - WIRELESS COMMUNICATION COMMISSION	8,000,000	0	0	500,000	8,500,000
S2001	STATE AID ROAD CONST (SEE PART III)	0	20,000,000	0	0	20,000,000
S2001	ROADS & BRIDGE CONTINGENCY	32,000,000	0	0	0	32,000,000
	TOTAL MISCELLANEOUS	41,379,629	20,450,000	854,595	630,435	63,314,659

SCHEDULE IV
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

FY 2015 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2909	BANK SERVICE CHARGE	1,000,000	0	0	0	1,000,000
S2909	BONDS & INTEREST PAYMENT	384,628,277	0	0	71,981,133	456,609,410
	TOTAL DEBT SERVICE	385,628,277	0	0	71,981,133	457,609,410
TOTAL CURRENT GEN FD APPROP (RECURRING)		5,491,766,294	571,102,477	8,067,388,015	3,788,435,367	17,918,692,153
CUR GEN FD APPROP (NON-RECURRING)						
S2902	FIN & ADMIN - BLDG - CAPITAL EXPENSE	0	10,500,000	0	0	10,500,000
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	0	10,500,000	0	0	10,500,000
TOTAL CURRENT GEN FD APPROP		5,491,766,294	581,602,477	8,067,388,015	3,788,435,367	17,929,192,153
REAPPROPRIATIONS FROM FY 2014						
H1476	EDUCATION - GEN EDUC - ADD'L FUNDING	5,000,000	0	0	0	5,000,000
H1476	EDUCATION - GEN EDUC - MCOPS	3,000,000	0	0	0	3,000,000
S2902	FINANCE & ADMIN - MAGIC PROJECT	0	17,910,620	0	0	17,910,620
S2857	IHL - UNIVERSITIES - GEN SUPPORT - ASU	0	453,600	0	0	453,600
S2857	IHL - UNIVERSITIES - GEN SUPPORT - DSU	0	225,000	0	0	225,000
S2857	IHL - UNIVERSITIES - GEN SUPPORT - JSU	0	880,650	0	0	880,650
S2857	IHL - UNIVERSITIES - GEN SUPPORT - MVSU	0	281,900	0	0	281,900
S2857	IHL - UNIVERSITIES - GEN SUPPORT - UM	0	125,000	0	0	125,000
S2857	IHL - UNIVERSITIES - GEN SUPPORT - USM	0	530,000	0	0	530,000
S2860	IHL - UM - UNIVERSITY MEDICAL CTR - CONS	0	601,404	0	0	601,404
H1469	LEG EXP - REG - HOUSE CONTINGENCY	200,000	0	0	0	200,000
H1469	LEG EXP - REG - SENATE CONTINGENCY	555,000	0	0	0	555,000
H1469	LEG EXP - REG - JOINT OPERATIONS	500,000	0	0	0	500,000
H1469	LEGISLATIVE PEER COMMITTEE, JOINT	125,000	0	0	0	125,000
	TOTAL REAPPROPRIATIONS FROM FY 2014	9,380,000	21,008,174	0	0	30,388,174
TOTAL CURRENT GEN FD APPROP & REAPPROP		5,501,146,294	602,610,651	8,067,388,015	3,788,435,367	17,959,580,327
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S2896	BEAVER CONTROL PROGRAM	0	0	0	1,100,000	1,100,000
S2897	EGG MARKETING BOARD	0	0	0	74,805	74,805
S2891	ARCHITECTURE, BOARD OF	0	0	0	382,032	382,032
H1455	ATHLETIC COMMISSION	0	0	0	218,089	218,089
H1466	AUCTIONEERS COMMISSION	0	0	0	123,838	123,838
S2875	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	8,186,726	8,186,726
H1467	BARBER EXAMINERS, BOARD OF	0	0	0	310,213	310,213
H1473	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	1,310,293	1,310,293
S2884	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	64,118	64,118
H1459	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	6,366,967	6,366,967
S2868	CORRECTIONS - FARMING OPERATIONS	0	0	0	2,986,010	2,986,010
H1463	COSMETOLOGY, BOARD OF	0	0	0	843,811	843,811
S2885	DENTAL EXAMINERS, BOARD OF	0	0	0	746,106	746,106
S2876	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	230,925,690	2,011,314	232,937,004
H1462	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	535,388	535,388
S2899	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,529,263	4,529,263
S2900	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
S2902	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	9,122,430	9,122,430
H1483	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130	39,130
S2886	FUNERAL SERVICES, BOARD OF	0	0	0	289,223	289,223

SCHEDULE IV
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

FY 2015 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2882	GAMING COMMISSION	0	0	0	10,206,550	10,206,550
S2892	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	148,319	148,319
H1492	GULFPORT, STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	0	265,085,189	265,085,189
H1495	BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1495	LOCAL GOVTS & RURAL WATER (SEE PART I)	0	0	50,216,786	783,214	51,000,000
S2905	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	40,949,736	40,949,736
H1493	INSURANCE, DEPARTMENT OF	0	0	0	14,030,240	14,030,240
H1493	RURAL FIRE TRUCK ACQ ASSIST PRG	0	0	0	2,700,000	2,700,000
H1485	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443
S2887	MASSAGE THERAPY, BOARD OF	0	0	0	219,000	219,000
H1456	MEDICAL LICENSURE, BOARD OF	0	0	0	2,282,133	2,282,133
S2893	MOTOR VEHICLE COMMISSION	0	0	0	340,416	340,416
H1461	NURSING, BOARD OF	0	0	0	3,301,752	3,301,752
H1460	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	206,658	206,658
H1452	OIL & GAS BOARD	0	0	0	2,524,756	2,524,756
H1468	OPTOMETRY, BOARD OF	0	0	0	113,673	113,673
H1488	PAT HARRISON WATERWAY DISTRICT	0	0	0	7,059,109	7,059,109
H1490	PEARL RIVER BASIN DEV DIST (SEE PART I)	0	0	0	906,091	906,091
H1491	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	2,060,000	16,166,845	18,226,845
S2906	PERSONNEL BOARD	0	0	0	5,402,111	5,402,111
S2888	PHARMACY, BOARD OF	0	0	0	2,141,193	2,141,193
H1457	PHYSICAL THERAPY, BOARD OF	0	0	0	295,034	295,034
S2889	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	185,192	185,192
H1458	PSYCHOLOGY, BOARD OF	0	0	0	124,668	124,668
S2894	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	642,886	642,886
S2895	PUBLIC CONTRACTORS, BOARD OF	0	0	0	2,311,038	2,311,038
H1451	PUBLIC EMPLOYEES' RETIREMENT SYSTEM ADMINISTRATION & BUILDING	0	0	0	14,140,794	14,140,794
H1451	COMPUTER PROJECT	0	0	0	8,400,000	8,400,000
S2871	PUBLIC SAFETY, DEPARTMENT OF COUNCIL ON AGING	0	0	0	440,578	440,578
S2871	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	363,680	363,680
S2871	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	530,416	530,416
S2871	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	0	2,408,476	2,408,476
H1499	PUBLIC SERVICE COMMISSION	0	0	0	5,884,233	5,884,233
H1499	NO-CALL TELEPHONE SOLICITATION	0	0	0	200,000	200,000
H1500	PUBLIC UTILITIES STAFF	0	0	0	2,464,413	2,464,413
H1453	REAL ESTATE COMMISSION	0	0	0	1,497,792	1,497,792
H1454	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	409,756	409,756
S2877	REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	2,739,400	2,739,400
S2907	SECRETARY OF STATE	0	0	0	17,091,774	17,091,774
S2907	VOTER ID LITIGATION	0	0	0	395,000	395,000
H1464	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	268,343	268,343
H1494	STATE FIRE ACADEMY	0	0	0	5,733,451	5,733,451
H1474	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	0	0	0	3,785,617	3,785,617
H1471	BAR ADMISSIONS, BOARD OF	0	0	0	402,586	402,586
H1471	CONTINUING LEGAL EDUCATION	0	0	0	138,651	138,651
H1450	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	294,575	8,572,212	8,866,787
S2908	TREASURER'S OFFICE, STATE	0	0	0	5,358,051	5,358,051
S2908	INVESTING FUNDS	0	0	0	150,000	150,000
S2908	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	30,000,000	30,000,000
H1465	VETERANS' HOME PURCHASE BOARD	0	0	0	47,537,359	47,537,359

SCHEDULE IV
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

FY 2015 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2890	VETERINARY MEDICINE, BOARD OF	0	0	0	188,535	188,535
S2879	WORKERS' COMPENSATION COMMISSION	0	0	0	5,987,915	5,987,915
H1489	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	6,186,684	6,186,684
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	283,497,051	602,382,868	885,879,919
	PART III - TRANSPORTATION DEPT					
S2002	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	460,000,000	467,434,559	927,434,559
S2001	STATE AID ROAD CONST (SEE PART I)	0	0	70,000,000	104,858,698	174,858,698
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	530,000,000	572,293,257	1,102,293,257
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	0	813,497,051	1,174,676,125	1,988,173,176
	REAPPROPRIATIONS FROM FY 2014					
H1502	FIN & ADMIN - BLDG - CAP EXP DISCRET R&R	0	0	0	5,330,329	5,330,329
H1502	FIN & ADMIN - BLDG - CAP EXP DISCRET R&R	0	0	0	8,200,000	8,200,000
H1502	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	0	19,278,428	19,278,428
S2902	FIN & ADMIN - MAGIC PROJECT	0	0	0	15,000,000	15,000,000
S2902	FIN & ADMIN - R&R - MARCH HAIL STORM	0	0	0	2,000,000	2,000,000
H1493	INSURANCE - RURAL FIRE TRUCK ACQ ASSIST	0	0	0	50,000	50,000
H1493	INSURANCE - SUPPL RURAL FIRE TRUCK ACQ	0	0	0	470,000	470,000
S2001	ST AID ROAD CONST - BRIDGE REPLAC/REHAB	0	0	0	20,000,000	20,000,000
	TOTAL REAPPROPRIATIONS FROM FY 2014	0	0	0	70,328,757	70,328,757
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	813,497,051	1,245,004,882	2,058,501,933
	TOTAL STATE APPROPRIATIONS	5,501,146,294	602,610,651	8,880,885,066	5,033,440,249	20,018,082,260

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2014
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT		TOTAL FUNDS
			SPECIAL FUNDS	SPECIAL FUNDS	
H1440	ATTORNEY GEN - JUDGMENTS & SETTLEMENTS	0	2,676,942	0	2,676,942
H1440	CORRECTIONS, DEPT OF - OPERATIONS	0	30,000,000	0	30,000,000
H1440	FINANCE & ADMIN - ST PROPERTY INSURANCE	0	5,026,869	0	5,026,869
H1440	FORESTRY COMMISSION - OPERATIONS	0	382,000	0	382,000
H1440	GOVERNOR'S OFC - MEDICAID - OPERATIONS	0	50,000,000	0	50,000,000
H1440	ITS - WIRELESS COMMUNICATION COMMISSION	0	5,118,000	0	5,118,000
H1440	IHL-UNIV-SUB-EXE OFC-CHARTER SCH AUTH BD	0	250,000	0	250,000
H1440	MENTAL HEALTH, DEPT OF - MEDICAID MATCH	0	1,700,000	0	1,700,000
S2871	PUBLIC SAFETY - NARCOTICS - JUDGMENT	0	223,155	0	223,155
H1440	REVENUE, DEPT OF - OPERATIONS	0	500,000	0	500,000
H1440	SUPREME COURT - AOC - DRUG COURTS	0	2,700,000	0	2,700,000
H1440	GOVERNOR'S OFC - MEDICAID - MATCHING FDS	0	0	135,528,757	135,528,757
S2859	IHL - MOSFA - TEACHER EDUC SCHOLARS PRG	0	0	1,500,000	1,500,000
S2857	IHL-UNIV-GEN SUPPORT-USM-DUBARD SCHOOL	0	0	280,000	280,000
H1493	INSURANCE, DEPT OF - LEGAL SERVICES	0	0	190,000	190,000
H1440	INSURANCE - RURAL FIRE TRUCK &/OR SUPPL	0	0	4,000,000	4,000,000
H1440	REVENUE, DEPT OF - RELOCATION EXPENSES	0	0	1,345,765	1,345,765
TOTAL STATE ADDITIONALS AND DEFICITS		0	98,576,966	142,844,522	241,421,488

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2014</u> <u>Appropriations</u>	<u>FY 2015</u> <u>Appropriations</u>
<u>General Education Programs</u>		
General Education	\$ 12,334,413	\$ 19,984,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	<u>10,000,000</u>	<u>12,000,000</u>
Subtotal	\$ 38,334,413	\$ 47,984,413
Mississippi Adequate Education Program	209,894,704	211,353,448
Schools for the Blind and Deaf	0	1,207,037
Vocational and Technical Education	4,300,000	4,937,258
Educational Television Authority	1,644,067	2,118,966
Mississippi Library Commission	493,847	493,847
<u>Community and Junior Colleges</u>		
Board	256,000	256,000
Support	<u>40,002,804</u>	<u>42,266,711</u>
Subtotal	\$ 40,258,804	\$ 42,522,711
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	50,565,788	53,607,929
Universities - Subsidiary Programs - Consolidated	402,396	830,742
UM - University Medical Center - Consolidated	6,888,029	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agric and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Service	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	<u>552,920</u>	<u>552,920</u>
Subtotal	\$ 60,822,283	\$ 64,292,770
Arts Commission	450,000	450,000
Wildlife - Project WILD	<u>125,335</u>	<u>125,335</u>
Total	\$ 356,323,453	\$ 375,485,785

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2014 Appropriations</u>	<u>FY 2015 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>73,505,669</u>	<u>57,780,959</u>
Subtotal	\$ 80,715,568	\$ 64,990,858
<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	9,259,790	9,259,790
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	<u>50,590</u>	<u>50,590</u>
Subtotal	\$ 18,951,886	\$ 18,951,886
<u>Rehabilitation Services, Department of - Consolidated</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg which Includes the St Attendant Care Prg	854,903	854,903
Deaf and Hard of Hearing	<u>44,309</u>	<u>44,309</u>
Subtotal	\$ 3,681,802	\$ 3,681,802
<u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning</u>		
UM - University Medical Center - Consolidated	3,780,431	3,780,431
<u>Veterans' Affairs Board</u>		
Veterans' Homes	<u>331,502</u>	<u>331,502</u>
Total	\$ 114,745,998	\$ 97,621,288

BUDGET CONTINGENCY FUND

FY 2014 Receipts to and Allocations of Budget Contingency Fund (BCF)

Estimated Beginning Balance \$ 85,198,333*

2013 Regular Session Receipts

Attorney General's Office - Settlements	17,588,141
Insurance, Department of	6,000,000
Law Enforcement and Fire Fighters Disability Benefits Trust	1,620,045
Secretary of State	226,000
Treasurer's Office, State - Unclaimed Property Fund	3,950,000
Working Cash-Stabilization Reserve Fund Transfer	109,812,343

Other FY 2014 Receipts

Attorney General's Office - Return of FY 2013 Unused Funds	439,646
Total Receipts	139,636,175

2013 Regular Session Allocations

Attorney General's Office - BP Litigation	5,000,000
Attorney General's Office - Chemfax (through FY 2014)	2,000,000
Education, Department of - General Education Programs	2,500,000
Education, Department of - Schools for the Blind and Deaf	457,037
Education, Department of - Vocational and Technical Education	637,258
Educational Television Authority	289,496
Finance and Administration, Department of - Insurance Deductible	250,000
Finance and Administration, Department of - MAGIC Project (through FY 2014)	16,000,000
Information Tech Services, Department of - Wireless Communication Commission	6,000,000
Institutions of Higher Learning - Universities - Gen Support - Consolidated	1,149,417
Institutions of Higher Learning - UM - University Medical Center	200,000
Institutions of Higher Learning - MSU - Forest and Wildlife Research Center	250,000
Mississippi Development Authority	1,300,000
Pat Harrison Waterway District	377,500
Wildlife, Fisheries, and Parks, Department of	120,000
Total Allocated in Regular Session	36,530,708

2013 Extraordinary Session Allocations

Governor's Office - Medicaid, Division of	187,829,602
Estimated Balance June 30, 2014	\$ 474,198

FY 2015 Receipts to and Allocations of Budget Contingency Fund (BCF)

Estimated Beginning Balance July 1, 2014 \$ 474,198

2014 Regular Session Receipts

0

2014 Regular Session Allocations

0

Estimated Balance June 30, 2015 \$ 474,198

*The FY 2014 estimated beginning balance includes \$16,000,000 for Department of Finance and Administration - MAGIC Project (HB 19) and \$2,000,000 for Attorney General's Office - Chemfax (SB 2904) that was appropriated upon passage in FY 2013 and through FY 2014. These funds were not drawn down in FY 2013. The beginning balance also includes \$10,000 that was appropriated to the District Attorneys (SB 2904) in FY 2013, but not drawn down.

CAPITAL EXPENSE FUND

FY 2014

Estimated Beginning Balance July 1, 2013	\$ 32,527,707*
Transferred in from General Fund Ending Cash FY 2013 (Est)	188,309,837*
Finance and Administration, Dept of - Support (SB 2896 RS 2013)	(7,900,000)
Institutions of Higher Learning (SB 2851 RS 2013)	(10,200,000)
Community and Junior Colleges Board - Support (SB 2861 RS 2013)	(5,000,000)
Mental Health, Dept of (SB 2874 RS 2013)	(2,400,000)
Archives and History, Dept of (HB 1651 RS 2013)	(250,000)
Corrections, Dept of - Support (SB 2862 RS 2013)	(3,300,000)
Public Safety, Dept of - Support Services (SB 2865 RS 2013)	(2,166,667)
Revenue, Mississippi Dept of (SB 2871 RS 2013)	(1,000,000)
Finance and Administration, Dept of - for Storm Damage (HB 901 RS 2013)	(2,000,000)
Finance and Administration, Dept of - transfer to CEF (SB 2503 RS 2014)	0
Finance and Administration, Dept of - for MAGIC Project (HB 901 RS 2013)	(15,000,000)
Finance and Administration, Dept of - transfer to CEF (SB 2503 RS 2014)	0
Reserved for Finance and Administration, Dept of - Emergency Repairs (Est)	(2,000,000)
Transfer in from General Fund (SB 2503 RS 2014)	800,000
Finance and Administration, Dept of - State Property Insurance (HB 1440 RS 2014)	(5,026,869)
Information Tech Services, Dept of - Wireless Communication Comm (HB 1440 RS 2014)	(5,118,000)
Attorney General's Office - Judgments (HB 1440 RS 2014)	(2,676,942)
Mental Health, Dept of (HB 1440 RS 2014)	(1,700,000)
Revenue, Mississippi Dept of (HB 1440 RS 2014)	(500,000)
Corrections, Dept of (HB 1440 RS 2014)	(30,000,000)
Forestry Commission (HB 1440 RS 2014)	(382,000)
Governor's Office - Medicaid, Division of (HB 1440 RS 2014)	(50,000,000)
Inst of Higher Learning - Exec Ofc - Charter Sch Authorizer Bd (HB 1440 RS 2014)	(250,000)
Public Safety, Dept of - Narcotics, Bureau of (SB 2871 RS 2014)	(223,155)
Supreme Court - Admin Office of Courts - Drug Courts (HB 1440 RS 2014)	(2,700,000)
Ending Balance June 30, 2014 (Est)	\$ 71,843,911

FY 2015

Beginning Balance July 1, 2014 (Est)	\$ 71,843,911
Transferred in from General Fund Ending Cash FY 2014 (Est)	86,946,483
Reserved for Finance and Administration, Dept of - Emergency Repairs (Est)	(2,000,000)
Finance & Administration, Dept of - Discretionary R&R (SB 2902 RS 2014)	(8,000,000)
Attorney General's Office - Capital City Crime Prevention Study (HB 1470 RS 2014)	(500,000)
Public Safety, Dept of (SB 2871 RS 2014)	(9,948,559)
Revenue, Mississippi Dept of - ABC Warehouse (SB 2877 RS 2014)	(1,000,000)
Inst of Higher Learning - Universities - General Support (SB 2857 RS 2014)	(17,000,000)
Community and Junior Colleges Board - Support (SB 2867 RS 2014)	(3,000,000)
Health, State Dept of - Local Governments & Rural Water Prg (HB 1495 RS 2014)	(1,000,000)
Environmental Quality, Dept of (Loan Fund) (HB 1498 RS 2014)	(1,000,000)
Inst of Higher Learning - UM - Univ Medical Center - Mind Center (SB 2860 RS 2014)	(3,000,000)
Finance and Administration, Dept of - MAGIC Project (SB 2902 RS 2014)	(11,000,000)
State Aid Road Const, Ofc of - Local System Bridge Prg (SB 2001 1st Ext Session 2014)	(20,000,000)
Finance and Administration, Dept of - State Research Park (SB 2902 RS 2014)	(470,000)
Finance and Administration, Dept of - Chickasaw County Coliseum (SB 2902 RS 2014)	(250,000)
Finance and Administration, Dept of - Capitol Master Plan (SB 2902 RS 2014)	(2,500,000)
Wildlife, Fisheries, and Parks, Dept of - Wildlife Heritage Museum (HB 1497 RS 2014)	(376,845)
Wildlife, Fisheries, and Parks, Dept of - Cadet Class (HB 1497 RS 2014)	(1,400,000)
Mississippi Development Authority - City of Forest (SB 2881 RS 2014)	(30,000)
Archives and History, Dept of - Hoyer House (HB 1479 RS 2014)	(100,000)
Archives and History, Dept of - Welty Festival (HB 1479 RS 2014)	(100,000)
Mental Health, Dept of (SB 2880 RS 2014)	(6,140,000)
Inst of Higher Learning - Subsidiary Prgs - Volunteer Services Comm (SB 2858 RS 2014)	(30,000)
Mississippi Development Authority - Innovate Mississippi (SB 2881 RS 2014)	(1,000,000)
Rehabilitation Services, Dept of (HB 1501 RS 2014)	(600,000)
MS Dev Auth - Historically Black Colleges and Univ All Star Classic (SB 2881 RS 2014)	(50,000)
Ending Balance June 30, 2015 (Est)	\$ 68,294,990

*Per Treasury - Capital Expense FY 2013 Schedule of Receipts and Appropriations (3/11/2014)

TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2014</u> <u>Appropriations</u>	<u>FY 2015</u> <u>Appropriations</u>
<u>Education, Department of</u>		
School Nurse Program	\$ 3,600,000	\$ 3,600,000
SKOOL ADS Program	300,000	0
 <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	9,400,000	9,400,000
 <u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	200,000	200,000
SKOOL ADS Program	<u>0</u>	<u>300,000</u>
TOTAL	\$ 20,000,000	\$ 20,000,000