STATE OF MISSISSIPPI

BUDGET

FISCAL YEAR 2012

Appropriations Made by the Legislature for
Fiscal Year 2012 Compared With
Fiscal Year 2011 Appropriations

Calculated Funds Available for Funding Fiscal Year 2012 Budget

Compiled May 5, 2011

Joint Legislative Budget Committee
501 Northwest Street
Jackson

STATE OF MISSISSIPPI

JOINT LEGISLATIVE BUDGET COMMITTEE

William J. McCoy, Chairman
Speaker, House of Representatives

Phil Bryant, Vice Chairman
Lieutenant Governor, Senate

William G. Hewes III
President Pro Tempore

Doug Davis
Chairman, Senate Appropriations Committee

Dean Kirby
Chairman, Senate Finance Committee

Terry C. Burton
Chairman, Elections Committee

Hillman T. Frazier
Chairman, Housing Committee

Jack Gordon
Chairman, Public Property Committee

Johnny W. Stringer
Chairman, House Appropriations Committee

Percy W. Watson
Chairman, House Ways and Means Committee

Cecil Brown
Chairman, House Education Committee

George Flaggs, Jr.
Chairman, Banking and Financial Services

Steve Holland
Chairman, Public Health and Human Services

Diane C. Peranich
Chairman, Tourism Committee

STAFF

Debbie Rubisoff, Director
Debbie Saxon, Deputy Director
Robert Sumrall, Deputy Director

C O N T E N T S

State of Mississippi General Fund Budget Discussion..... 2

Chart - General Fund Revenues Estimated for Fiscal Year 2012 Budget..... 4

Chart - Regular General Fund Appropriations for Fiscal Year 2012 Budget..... 5

Schedule I - General Fund Appropriations - Fiscal Year 2012 Compared with Fiscal Year 2011.. 6

Schedule IA - State Support Appropriations - Fiscal Year 2012 Compared with Fiscal Year 2011. 10

Schedule II - Special Fund Appropriations - Fiscal Year 2012 Compared with Fiscal Year 2011.. 14

Schedule IV - Total State Appropriations - Fiscal Year 2012..... 17

Schedule V - GF and SF - Additionals and Deficits (FIO) - Fiscal Year 2011..... 23

Fiscal Year 2012 Education Enhancement Fund Appropriations (FIO)..... 24

Fiscal Year 2012 Health Care Expendable Fund Appropriations (FIO)..... 25

Fiscal Year 2012 Tobacco Control Program Fund (FIO)..... 26

Fiscal Year 2012 Budget Contingency Fund Summary (FIO)..... 27

History of American Recovery and Reinvestment Act Funds (ARRA)(FIO)..... 28

STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2012

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2012, as well as the ending balance anticipated on June 30, 2012 should be made in examining the schedules found in the Fiscal Year 2012 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that the unencumbered budget balance will be $940 in the State Treasury on June 30, 2012.

The Fiscal Year 2011 appropriated figures contained in this report are the amounts actually appropriated by the 2010 Legislature plus all additionals and deficits appropriated by the 2011 Legislature. Schedule IA includes Budget Contingency Funds provided for additional and deficit appropriations for Fiscal Year 2011 as authorized in SB 3085, Regular Legislative Session of 2011.

Total current General Fund appropriations and reappropriations made by the 2011 Legislature for Fiscal Year 2012 amounted to $4,501,390,060. The Legislature also appropriated or authorized $14,445,670,447 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Educational Enhancement Funds, Health Care Expendable Funds and Tobacco Control Program Funds for the operation of all agencies and functions during Fiscal Year 2012. The Fiscal Year 2012 General Fund budget is $116,551,329 or 2.7% more than the Fiscal Year 2011 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2012 appropriations are summarized below:

	INCREASE OR DECREASE
Public Education	$86,856,008
Debt Service	8,210,974
Community & Junior Colleges - Support	14,755,422
IHL - General Support	30,721,707
Other Higher Education Programs	18,734,241
Corrections	(1,939,804)
Social Welfare	(83,990,292)
Agriculture & Economic Development	1,923,592
Hospitals & Hospital Schools	29,403,652
Conservation	(565,683)
Net Other Increases & Decreases	12,441,512
NET (INCREASE)	$116,551,329

It should also be noted that the Legislature authorized transfers in the amount of $126,873,000 from the General Fund to the Budget Contingency Fund for Fiscal Year 2012.

In addition to the General Funds noted above, the Legislature appropriated $309,431,504 from the Budget Contingency Fund for Fiscal Year 2012. Details on the Budget Contingency Fund can be found on page 27.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2012 BUDGET

Estimated General Fund Balance July 1, 2011 (Unencumbered)	$ 0	
Estimated Reappropriation Lapse from FY 2011 (Encumbered)	6,623,000	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2011		$ 6,623,000
Projected Revenue FY 2012		
Department of Revenue Collections	$ 4,508,400,000	
Other than Department of Revenue Collections	93,200,000	
TOTAL PROJECTED GENERAL FUND REVENUE FROM REVENUE SOURCES FY 2012 (Estimated)		4,601,600,000
Plus: Attorney General Settlements to General Fund		20,041,000
TOTAL FUNDS AVAILABLE FY 2012		$ 4,628,264,000
Less: General Fund Appropriations, 2011 Regular Session	$ 4,494,767,060	
General Fund Reappropriations from FY 2011	6,623,000	
General Fund Transfers	126,873,000	
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2012		(4,628,263,060)
Estimated General Fund Budget Balance June 30, 2012 (Unencumbered)		$ 940

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 2012 as compared to the funds appropriated for FY 2011.

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 2012 as compared to State Support appropriated for FY 2011. Schedule IA includes Budget Contingency Funds provided for additional and deficit appropriations for FY 2011 as authorized in SB 3085, Regular Legislative Session of 2011.

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 2012 as compared to the funds appropriated for FY 2011.

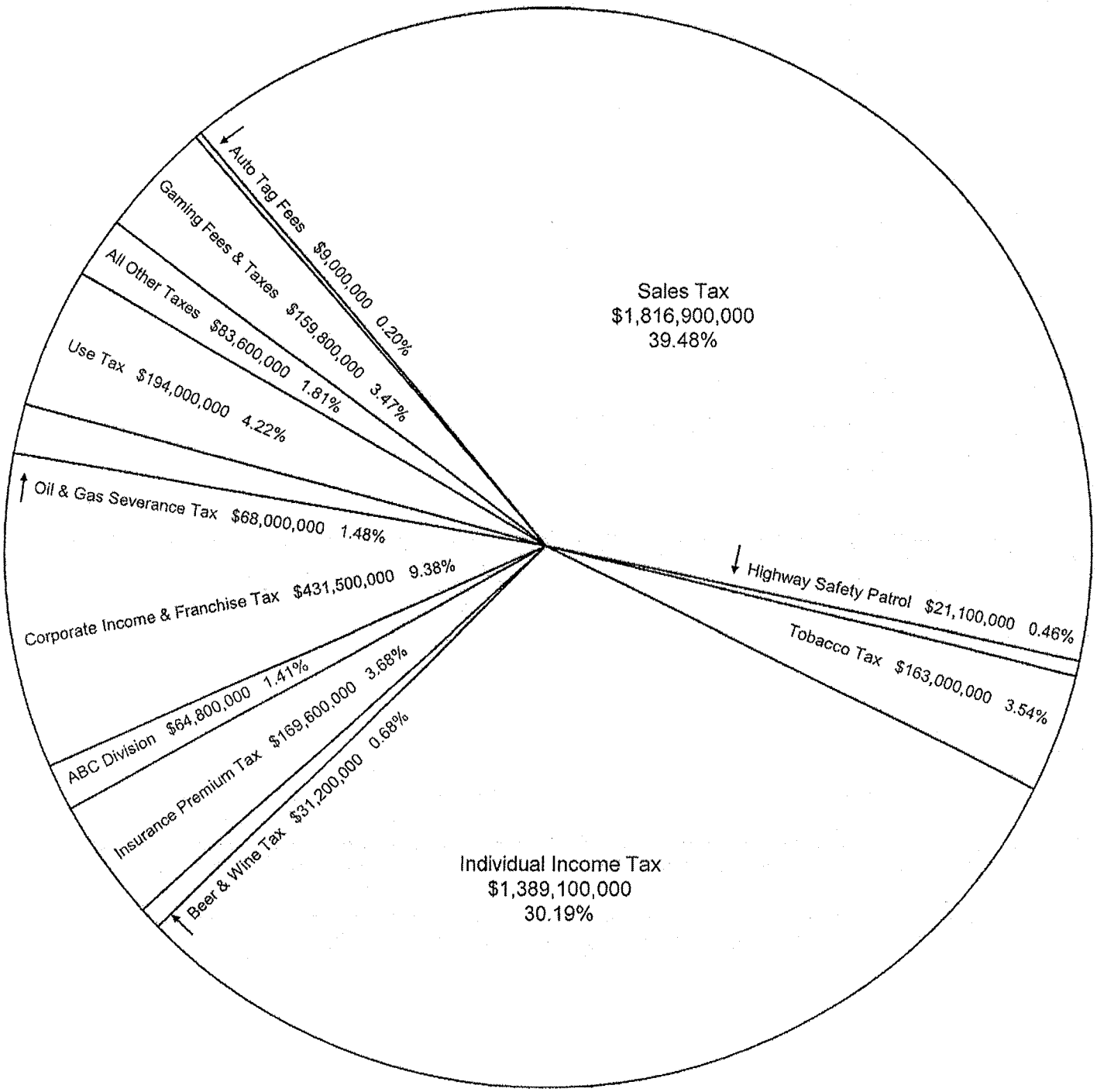
SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2012.

Submitted by:

Debbie Rubisoff

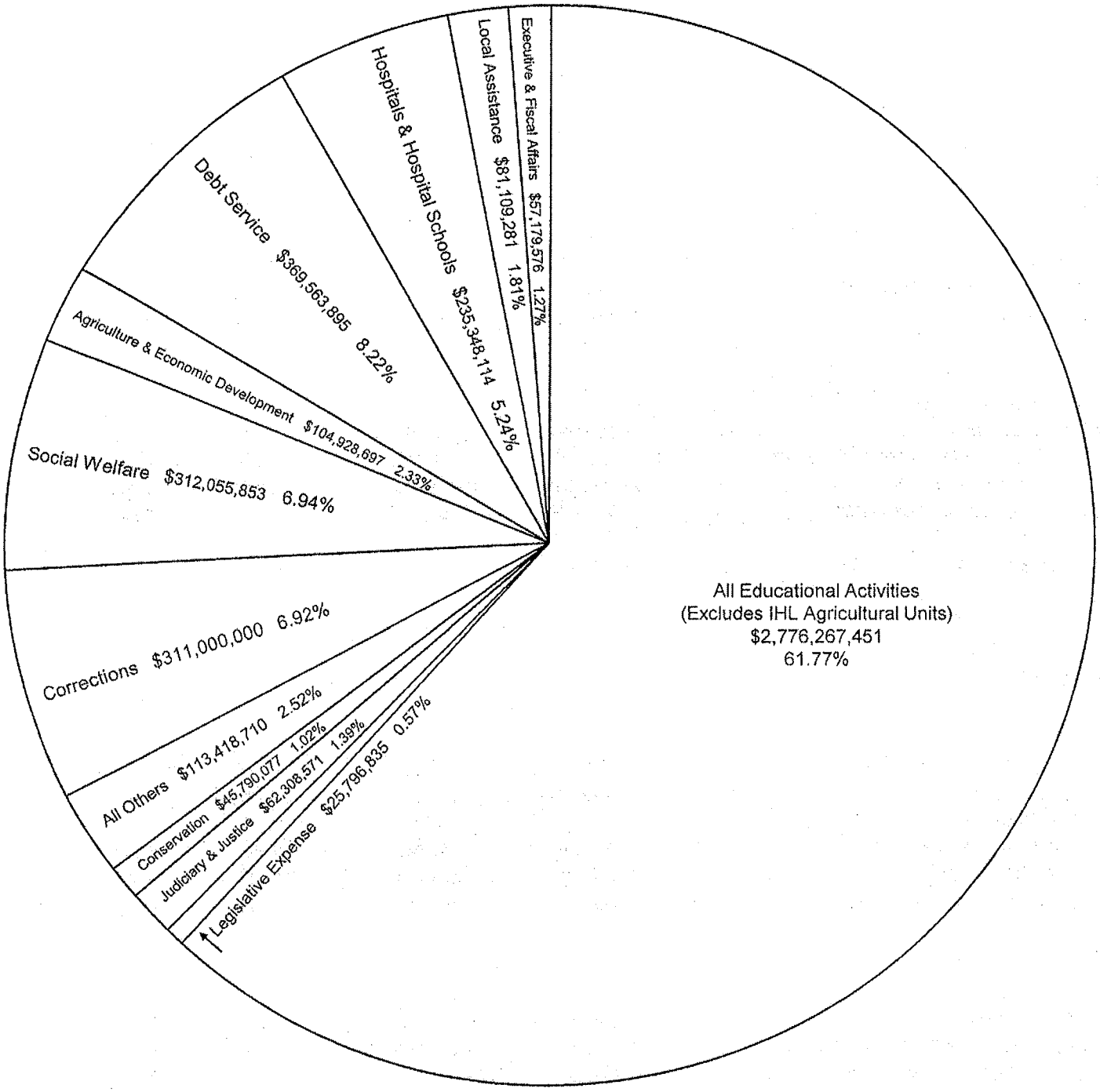
Debbie Rubisoff, Director
Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2012 Budget



General Fund Revenue Estimate FY 2012 (Chart Total)	$ 4,601,600,000
Plus Estimated Beginning Cash and Reappropriations	6,623,000
Plus Attorney General Settlements	20,041,000
Less Projected Ending Balance (Unbudgeted)	(940)
Total General Fund for FY 2012 Budget	$ 4,628,263,060

Regular General Fund Appropriations For Fiscal Year 2012 Budget



Total Regular General Fund Appropriations (Chart Total)	$ 4,494,767,060
General Fund Reappropriations from FY 2011	6,623,000
General Fund Transfers	126,873,000
Total Regular General Fund Appropriations, Reappropriations and Transfers	$ 4,628,263,060

SCHEDULE 1
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
	PART I - GENERAL FUND AGENCIES					
	LEGISLATIVE					
H1487	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,551,449	3,158,783	-392,666	-11.06	
H1487	LEGISLATIVE EXPENSE - REGULAR	15,686,908	16,903,772	1,216,864	7.76	
H1487	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,826,395	2,835,348	8,953	0.32	
H1487	LEGISLATIVE PEER COMMITTEE, JOINT	1,944,042	2,030,190	86,148	4.43	
H1487	LEGISLATIVE REAPPORTIONMENT COM, JOINT	868,125	868,742	617	0.07	
	ENERGY COUNCIL, THE	13,600	0	-13,600	-100.00	
	INTERSTATE COOPERATION, COMMISSION ON	100,874	0	-100,874	-100.00	
	SOUTHERN GROWTH POLICIES BOARD	11,975	0	-11,975	-100.00	
	SOUTHERN STATES ENERGY BOARD	12,357	0	-12,357	-100.00	
	UNIFORM STATE LAWS, COMMISSION ON	15,810	0	-15,810	-100.00	
	TOTAL LEGISLATIVE	25,031,535	25,796,835	765,300	3.06	0.57
	JUDICIARY AND JUSTICE					
H1488	ATTORNEY GENERAL'S OFFICE	8,657,689	8,561,412	-96,277	-1.11	
H1488	STATUS OF WOMEN, COMMISSION ON THE	43,723	40,000	-3,723	-8.51	
H1489	DISTRICT ATTORNEYS & STAFF	16,785,326	17,536,789	751,463	4.48	
S3048	JUDICIAL PERFORMANCE COMMISSION	307,777	307,777	0	0.00	
	SUPREME COURT					
H1490	SUPREME COURT SERVICES, OFFICE OF	5,837,516	5,232,723	-604,793	-10.36	
H1490	ADMINISTRATIVE OFFICE OF COURTS	2,961,962	3,131,962	170,000	5.74	
H1490	COURT OF APPEALS	5,031,716	5,011,623	-20,093	-0.40	
H1490	TRIAL JUDGES	21,051,492	22,486,285	1,434,793	6.82	
	TOTAL JUDICIARY AND JUSTICE	60,677,201	62,308,571	1,631,370	2.69	1.39
	EXECUTIVE AND ADMINISTRATIVE					
S3049	ETHICS COMMISSION	603,586	597,298	-6,288	-1.04	
	GOVERNOR'S OFFICE					
S3078	GOVERNOR'S MANSION	598,290	549,863	-48,427	-8.09	
S3078	GOVERNOR'S SUPPORT	1,967,530	1,808,275	-159,255	-8.09	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,169,406	2,955,436	-213,970	-6.75	0.07
	FISCAL AFFAIRS					
S3079	AUDIT, DEPARTMENT OF	5,968,097	5,495,673	-472,424	-7.92	
S3077	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,500,000	11,500,000	0	0.00	
S3052	REVENUE, MISSISSIPPI DEPARTMENT OF	36,676,594	36,676,594	0	0.00	
S3053	TAX APPEALS, BOARD OF	500,000	551,873	51,873	10.37	
S3083	TREASURER'S OFC, ST (SEE SCHED IA & II)	25,506	0	-25,506	-100.00	
	TOTAL FISCAL AFFAIRS	54,670,197	54,224,140	-446,057	-0.82	1.21
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
1494	GEN EDUC PRGS & HB 4 ADMINISTRATION	93,074,324	87,040,000	-6,034,324	-6.48	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
H1494	CHICKASAW INTEREST	14,515,760	16,049,728	1,533,968	10.57	
H1494	MISSISSIPPI ADEQUATE EDUCATION PRG	1,716,132,154	1,808,129,050	91,996,896	5.36	
H1494	SCHOOLS FOR THE BLIND & DEAF	10,991,709	10,750,000	-241,709	-2.20	
H1494	VOCATIONAL & TECHNICAL EDUCATION	73,300,000	73,300,000	0	0.00	
H1495	EDUCATIONAL TELEVISION AUTHORITY	5,913,653	5,555,933	-357,720	-6.05	
H1496	LIBRARY COMMISSION	11,597,256	11,556,153	-41,103	-0.35	
	TOTAL PUBLIC EDUCATION	1,925,524,856	2,012,380,864	86,856,008	4.51	44.77
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3032	UNIVERSITIES - GENERAL SUPPORT - CONS	281,386,056	312,107,763	30,721,707	10.92	
S3033	UNIVERSITIES - SUBSIDIARY PRGS - CONS	25,108,362	24,006,222	-1,102,140	-4.39	
S3034	STUDENT FINANCIAL AID	26,915,820	26,878,808	-37,012	-0.14	
S3035	UM - UNIVERSITY MEDICAL CENTER - CONS	185,916,669	205,790,062	19,873,393	10.69	
	COMMUNITY & JUNIOR COLLEGES					
S3041	ADMINISTRATION	7,015,783	6,818,240	-197,543	-2.82	
S3041	SUPPORT	173,332,527	188,285,492	14,952,965	8.63	
	TOTAL HIGHER EDUCATION	699,675,217	763,886,587	64,211,370	9.18	17.00
	PUBLIC HEALTH					
H1500	HEALTH, STATE DEPARTMENT OF	25,875,597	26,521,920	646,323	2.50	
	TOTAL PUBLIC HEALTH	25,875,597	26,521,920	646,323	2.50	0.59
	HOSPITALS AND HOSPITAL SCHOOLS					
S3055	MENTAL HEALTH, DEPARTMENT OF - CONS	205,944,462	235,348,114	29,403,652	14.28	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	205,944,462	235,348,114	29,403,652	14.28	5.24
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3071	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,115,285	8,834,637	-280,648	-3.08	
S3073	ANIMAL HEALTH, BOARD OF	1,208,102	1,336,102	128,000	10.60	
S3075	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	236,762	246,762	10,000	4.22	
	TOTAL AGRIC AND COMMERCE UNITS	10,560,149	10,417,501	-142,648	-1.35	0.23
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3036	ASU - AGRICULTURAL PROGRAMS	5,194,352	5,479,067	284,715	5.48	
S3037	MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	20,200,255	0	0.00	
S3038	MSU - COOPERATIVE EXTENSION SERVICE	26,294,669	26,394,669	100,000	0.38	
S3039	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	5,139,849	0	0.00	
S3040	MSU - VETERINARY MEDICINE, COLLEGE OF	13,969,266	15,650,791	1,681,525	12.04	
	TOTAL IHL - AGRICULTURAL UNITS	70,798,391	72,864,631	2,066,240	2.92	1.62

GENERAL FUND APPROPRIATIONS

FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

Y 2012 ILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
	ECONOMIC AND COMMUNITY DEV UNITS					
3056	MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	21,646,565	0	0.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	21,646,565	21,646,565	0	0.00	0.48
	TOTAL AGRICULTURE AND ECONOMIC DEV	103,005,105	104,928,697	1,923,592	1.87	2.33
	CONSERVATION					
1504	ARCHIVES & HISTORY, DEPARTMENT OF	8,804,269	8,854,269	50,000	0.57	
1504	STATEWIDE ORAL HISTORY PROJECT	0	50,000	50,000	100.00	
1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,150,838	10,811,689	-339,149	-3.04	
1501	FORESTRY COMMISSION	17,237,887	16,825,829	-412,058	-2.39	
1507	GRAND GULF MILITARY MONUMENT COMMISSION	256,435	256,435	0	0.00	
1506	MARINE RESOURCES, DEPARTMENT OF	1,362,132	1,251,879	-110,253	-8.09	
1508	MISSISSIPPI RIVER PARKWAY COMMISSION	24,764	21,855	-2,909	-11.75	
1503	SOIL & WATER CONSERVATION COMMISSION	772,371	772,371	0	0.00	
3076	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	128,796	127,482	-1,314	-1.02	
1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,618,268	6,818,268	200,000	3.02	
	TOTAL CONSERVATION	46,355,760	45,790,077	-565,683	-1.22	1.02
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
3043	SUPPORT	144,694,958	136,034,547	-8,660,411	-5.99	
3043	MEDICAL SERVICES	46,111,541	46,381,984	270,443	0.59	
3043	PAROLE BOARD	744,749	742,953	-1,796	-0.24	
3043	PRIVATE PRISONS	77,501,201	81,438,356	3,937,155	5.08	
3043	REGIONAL FACILITIES	35,050,641	36,535,715	1,485,074	4.24	
3043	REIMBURSEMENT - LOCAL CONFINEMENT	8,836,714	9,866,445	1,029,731	11.65	
	TOTAL CORRECTIONS	312,939,804	311,000,000	-1,939,804	-0.62	6.92
	SOCIAL WELFARE					
1499	GOVERNOR'S OFFICE - MEDICAID, DIV OF	261,462,466	169,280,476	-92,181,990	-35.26	
1516	HUMAN SERVICES, DEPARTMENT OF - CONS	119,569,982	126,000,000	6,430,018	5.38	
1517	REHABILITATION SERVICES, DEPT OF - CONS	15,013,697	16,775,377	1,761,680	11.73	
	TOTAL SOCIAL WELFARE	396,046,145	312,055,853	-83,990,292	-21.21	6.94
	MLTY, POLICE AND VETS' AFFAIRS					
3044	EMERGENCY MANAGEMENT AGENCY	4,902,347	4,582,612	-319,735	-6.52	
3044	DISASTER RELIEF - CONSOLIDATED	1,470,246	1,064,138	-406,108	-27.62	
3045	MILITARY DEPARTMENT - CONSOLIDATED	7,759,669	7,417,462	-342,207	-4.41	
	PUBLIC SAFETY, DEPARTMENT OF					
3046	CRIME LAB	6,974,749	6,103,928	-870,821	-12.49	
3046	CRIME LAB - STATE MEDICAL EXAMINER	446,885	536,165	89,280	19.98	
3046	HIGHWAY SAFETY PATROL, DIVISION OF	45,384,307	45,384,307	0	0.00	
3046	HOMELAND SECURITY, OFFICE OF	164,162	102,649	-61,513	-37.47	
3046	JUVENILE FACILITY MONITORING UNIT	102,098	74,503	-27,595	-27.03	
3046	LAW ENFORCE OFFICERS' TNG ACADEMY	470,560	430,523	-40,037	-8.51	
3046	NARCOTICS, BUREAU OF	10,782,361	10,098,844	-683,517	-6.34	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
S3046	PUBLIC SAFETY PLANNING, OFFICE OF	363,536	224,570	-138,966	-38.23	
S3046	SUPPORT SERVICES, DIVISION OF	3,451,423	3,406,953	-44,470	-1.29	
S3047	VETERANS' AFFAIRS BOARD	5,957,337	6,257,337	300,000	5.04	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,229,680	85,683,991	-2,545,689	-2.89	1.91
	LOCAL ASSISTANCE					
S3052	REVENUE DEPT - HOMESTEAD EXEMP REIMB	75,109,281	81,109,281	6,000,000	7.99	
	TOTAL LOCAL ASSISTANCE	75,109,281	81,109,281	6,000,000	7.99	1.80
	MISCELLANEOUS					
H1505	ARTS COMMISSION	1,231,564	1,212,799	-18,765	-1.52	
	TOTAL MISCELLANEOUS	1,231,564	1,212,799	-18,765	-1.52	0.03
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3084	BANK SERVICE CHARGE	1,118,253	1,118,253	0	0.00	
S3084	BONDS & INTEREST PAYMENT	360,234,668	368,445,642	8,210,974	2.28	
	TOTAL DEBT SERVICE	361,352,921	369,563,895	8,210,974	2.27	8.22
	TOTAL CURRENT GEN FD APPROP (RECURRING)	4,384,838,731	4,494,767,060	109,928,329	2.51	100.00
	REAPPROPRIATIONS FROM FY 2011					
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	0	250,000	250,000	100.00	
S3041	COMMUNITY & JR COLLEGES - ADMINISTRATION	0	125,000	125,000	100.00	
H1494	EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN	0	2,000,000	2,000,000	100.00	
H1494	EDUC DEPT - GEN EDUC - NATIONAL BD CERT	0	2,500,000	2,500,000	100.00	
H1495	EDUCATIONAL TELEVISION AUTHORITY	0	250,000	250,000	100.00	
H1487	LEG EXP - REG - HOUSE CONTINGENCY	0	400,000	400,000	100.00	
H1487	LEG EXP - REG - SENATE CONTINGENCY	0	320,000	320,000	100.00	
H1487	LEG EXP - REG - JOINT OPERATIONS	0	128,000	128,000	100.00	
H1487	LEG - JOINT LEG BUDGET COMMITTEE	0	375,000	375,000	100.00	
H1487	LEG - JOINT LEG PEER COMMITTEE	0	75,000	75,000	100.00	
H1487	LEG - JOINT LEG REAPPORTIONMENT COMM	0	200,000	200,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2011	0	6,623,000	6,623,000	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	4,384,838,731	4,501,390,060	116,551,329	2.66	

SCHEDULE 1A
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

Y 2012 ILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
	PART I - GENERAL FUND AGENCIES					
	LEGISLATIVE					
1487	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,551,449	3,158,783	-392,666	-11.06	
1487	LEGISLATIVE EXPENSE - REGULAR	15,916,908	16,903,772	986,864	6.20	
1487	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,826,395	2,835,348	8,953	0.32	
1487	LEGISLATIVE PEER COMMITTEE, JOINT	1,944,042	2,030,190	86,148	4.43	
1487	LEGISLATIVE REAPPORTIONMENT COM, JOINT	868,125	868,742	617	0.07	
	ENERGY COUNCIL, THE	13,600	0	-13,600	-100.00	
	INTERSTATE COOPERATION, COMMISSION ON	100,874	0	-100,874	-100.00	
	SOUTHERN GROWTH POLICIES BOARD	11,975	0	-11,975	-100.00	
	SOUTHERN STATES ENERGY BOARD	12,357	0	-12,357	-100.00	
	UNIFORM STATE LAWS, COMMISSION ON	15,810	0	-15,810	-100.00	
	TOTAL LEGISLATIVE	**25,261,535**	**25,796,835**	**535,300**	**2.12**	**0.49**
	JUDICIARY AND JUSTICE					
1488	ATTORNEY GENERAL'S OFFICE	8,657,689	8,561,412	-96,277	-1.11	
1488	STATUS OF WOMEN, COMMISSION ON THE	43,723	40,000	-3,723	-8.51	
3085	JUDGMENTS & SETTLEMENTS	1,870,420	0	-1,870,420	100.00	
1489	DISTRICT ATTORNEYS & STAFF	17,215,916	17,536,789	320,873	1.86	
3048	JUDICIAL PERFORMANCE COMMISSION	307,777	307,777	0	0.00	
	SUPREME COURT					
1490	SUPREME COURT SERVICES, OFFICE OF	5,837,516	5,232,723	-604,793	-10.36	
1490	ADMINISTRATIVE OFFICE OF COURTS	2,961,962	3,131,962	170,000	5.74	
1490	COURT OF APPEALS	5,031,716	5,011,623	-20,093	-0.40	
1490	TRIAL JUDGES	21,051,492	22,486,285	1,434,793	6.82	
	TOTAL JUDICIARY AND JUSTICE	**62,978,211**	**62,308,571**	**-669,640**	**-1.06**	**1.17**
	EXECUTIVE AND ADMINISTRATIVE					
3049	ETHICS COMMISSION	603,586	597,298	-6,288	-1.04	
	GOVERNOR'S OFFICE					
3078	GOVERNOR'S MANSION	598,290	549,863	-48,427	-8.09	
3078	GOVERNOR'S SUPPORT	2,072,611	1,808,275	-264,336	-12.75	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	**3,274,487**	**2,955,436**	**-319,051**	**-9.74**	**0.06**
	FISCAL AFFAIRS					
3079	AUDIT, DEPARTMENT OF	6,068,097	5,495,673	-572,424	-9.43	
3077	FINANCE & ADMINISTRATION, DEPARTMENT OF	17,517,929	12,350,000	-5,167,929	-29.50	
3085	TORT CLAIMS BD - ST BLDG INSURANCE	7,914,767	0	-7,914,767	100.00	
1052	REVENUE, MISSISSIPPI DEPARTMENT OF	36,766,594	36,676,594	-90,000	-0.24	
1053	TAX APPEALS, BOARD OF	500,000	551,873	51,873	10.37	
1083	TREASURER'S OFC, ST (SEE SCHED I & II)	2,836,458	0	-2,836,458	-100.00	
	TOTAL FISCAL AFFAIRS	**71,603,845**	**55,074,140**	**-16,529,705**	**-23.08**	**1.04**
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
494	GEN EDUC PRGS & HB 4 ADMINISTRATION	124,115,266	112,080,942	-12,034,324	-9.70	
494	CHICKASAW INTEREST	14,515,760	16,049,728	1,533,968	10.57	
494	MISSISSIPPI ADEQUATE EDUCATION PRG	2,021,451,088	2,015,951,088	-5,500,000	-0.27	
494	SCHOOLS FOR THE BLIND & DEAF	10,991,709	10,750,000	-241,709	-2.20	
494	VOCATIONAL & TECHNICAL EDUCATION	77,600,000	77,600,000	0	0.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
H1495	EDUCATIONAL TELEVISION AUTHORITY	7,557,720	7,200,000	-357,720	-4.73	
H1496	LIBRARY COMMISSION	12,091,103	12,050,000	-41,103	-0.34	
	TOTAL PUBLIC EDUCATION	2,268,322,646	2,251,681,758	-16,640,888	-0.73	42.37
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3032	UNIVERSITIES - GENERAL SUPPORT - CONS	368,731,837	362,684,702	-6,047,135	-1.64	
S3033	UNIVERSITIES - SUBSIDIARY PRGS - CONS	25,510,758	24,408,618	-1,102,140	-4.32	
S3034	STUDENT FINANCIAL AID	26,915,820	26,878,808	-37,012	-0.14	
S3035	UM - UNIVERSITY MEDICAL CENTER - CONS	211,732,977	211,700,932	-32,045	-0.02	
	COMMUNITY & JUNIOR COLLEGES					
S3041	ADMINISTRATION	7,015,783	6,818,240	-197,543	-2.82	
S3041	SUPPORT	216,529,946	226,361,308	9,831,362	4.54	
	TOTAL HIGHER EDUCATION	856,437,121	858,852,608	2,415,487	0.28	16.16
	PUBLIC HEALTH					
H1500	HEALTH, STATE DEPARTMENT OF	54,350,435	53,730,257	-620,178	-1.14	
	TOTAL PUBLIC HEALTH	54,350,435	53,730,257	-620,178	-1.14	1.01
	HOSPITALS AND HOSPITAL SCHOOLS					
S3055	MENTAL HEALTH, DEPARTMENT OF - CONS	242,865,909	249,300,000	6,434,091	2.65	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	242,865,909	249,300,000	6,434,091	2.65	4.69
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3071	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,115,285	9,115,285	0	0.00	
S3073	ANIMAL HEALTH, BOARD OF	1,208,102	1,336,102	128,000	10.60	
S3075	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	236,762	246,762	10,000	4.22	
	TOTAL AGRIC AND COMMERCE UNITS	10,560,149	10,698,149	138,000	1.31	0.20
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3036	ASU - AGRICULTURAL PROGRAMS	5,213,674	5,498,389	284,715	5.46	
S3037	MSU - AG & FORESTRY EXPERIMENT STATION	21,365,833	21,365,833	0	0.00	
S3038	MSU - COOPERATIVE EXTENSION SERVICE	27,269,914	27,369,914	100,000	0.37	
S3039	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,392,854	5,392,854	0	0.00	
S3040	MSU - VETERINARY MEDICINE, COLLEGE OF	16,203,711	16,203,711	0	0.00	
	TOTAL IHL - AGRICULTURAL UNITS	75,445,986	75,830,701	384,715	0.51	1.43
	ECONOMIC AND COMMUNITY DEV UNITS					
S3056	MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	21,646,565	0	0.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	21,646,565	21,646,565	0	0.00	0.41
	TOTAL AGRICULTURE AND ECONOMIC DEV	107,652,700	108,175,415	522,715	0.49	2.04
	CONSERVATION					
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	8,904,269	8,854,269	-50,000	-0.56	
H1504	STATEWIDE ORAL HISTORY PROJECT	0	50,000	50,000	100.00	
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,150,838	10,811,689	-339,149	-3.04	
H1501	FORESTRY COMMISSION	17,237,887	16,825,829	-412,058	-2.39	
H1507	GRAND GULF MILITARY MONUMENT COMMISSION	256,435	256,435	0	0.00	

SCHEDULE 1A
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

Y 2012 ILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
1506	MARINE RESOURCES, DEPARTMENT OF	1,362,132	1,251,879	-110,253	-8.09	
1508	MISSISSIPPI RIVER PARKWAY COMMISSION	24,764	21,855	-2,909	-11.75	
1503	SOIL & WATER CONSERVATION COMMISSION	772,371	772,371	0	0.00	
3076	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	128,796	127,482	-1,314	-1.02	
1497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,743,603	6,943,603	200,000	2.97	
	TOTAL CONSERVATION	46,581,095	45,915,412	-665,683	-1.43	0.86
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
3043	SUPPORT	144,694,958	136,034,547	-8,660,411	-5.99	
3043	MEDICAL SERVICES	46,111,541	46,381,984	270,443	0.59	
3043	PAROLE BOARD	744,749	742,953	-1,796	-0.24	
3043	PRIVATE PRISONS	77,501,201	81,438,356	3,937,155	5.08	
3043	REGIONAL FACILITIES	35,050,641	36,535,715	1,485,074	4.24	
3043	REIMBURSEMENT - LOCAL CONFINEMENT	8,836,714	9,866,445	1,029,731	11.65	
	TOTAL CORRECTIONS	312,939,804	311,000,000	-1,939,804	-0.62	5.85
	SOCIAL WELFARE					
1499	GOVERNOR'S OFFICE - MEDICAID, DIV OF	771,292,261	588,196,000	-183,096,261	-23.74	
1516	HUMAN SERVICES, DEPARTMENT OF - CONS	122,569,982	126,000,000	3,430,018	2.80	
1517	REHABILITATION SERVICES, DEPT OF - CONS	20,757,179	20,457,179	-300,000	-1.45	
	TOTAL SOCIAL WELFARE	914,619,422	734,653,179	-179,966,243	-19.68	13.83
	MLTY, POLICE AND VETS' AFFAIRS					
3044	EMERGENCY MANAGEMENT AGENCY	4,902,347	4,582,612	-319,735	-6.52	
3044	DISASTER RELIEF - CONSOLIDATED	1,470,246	1,064,138	-406,108	-27.62	
3045	MILITARY DEPARTMENT - CONSOLIDATED	7,759,669	7,417,462	-342,207	-4.41	
	PUBLIC SAFETY, DEPARTMENT OF					
3046	CRIME LAB	6,974,749	6,974,749	0	0.00	
3046	CRIME LAB - STATE MEDICAL EXAMINER	446,885	536,165	89,280	19.98	
3046	HIGHWAY SAFETY PATROL, DIVISION OF	45,384,307	45,384,307	0	0.00	
3046	HOMELAND SECURITY, OFFICE OF	164,162	102,649	-61,513	-37.47	
3046	JUVENILE FACILITY MONITORING UNIT	102,098	74,503	-27,595	-27.03	
3046	LAW ENFORCE OFFICERS' TNG ACADEMY	470,560	430,523	-40,037	-8.51	
3046	NARCOTICS, BUREAU OF	10,782,361	10,782,361	0	0.00	
3046	PUBLIC SAFETY PLANNING, OFFICE OF	363,536	224,570	-138,966	-38.23	
3046	SUPPORT SERVICES, DIVISION OF	3,451,423	3,406,953	-44,470	-1.29	
3047	VETERANS' AFFAIRS BOARD	6,588,839	6,588,839	0	0.00	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	88,861,182	87,569,831	-1,291,351	-1.45	1.65
	LOCAL ASSISTANCE					
3052	REVENUE DEPT - HOMESTEAD EXEMP REIMB	75,109,281	81,109,281	6,000,000	7.99	
	TOTAL LOCAL ASSISTANCE	75,109,281	81,109,281	6,000,000	7.99	1.53
	MISCELLANEOUS					
1505	ARTS COMMISSION	1,681,564	1,662,799	-18,765	-1.12	
	TOTAL MISCELLANEOUS	1,681,564	1,662,799	-18,765	-1.12	0.03

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2012 APPROPRIATION
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3084	BANK SERVICE CHARGE	1,118,253	1,118,253	0	0.00	
S3084	BONDS & INTEREST PAYMENT	360,234,668	383,000,000	22,765,332	6.32	
	TOTAL DEBT SERVICE	361,352,921	384,118,253	22,765,332	6.30	7.23
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	5,493,892,158	5,313,903,775	-179,988,383	-3.28	100.00
	REAPPROPRIATIONS FROM FY 2011					
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	0	250,000	250,000	100.00	
S3041	COMMUNITY & JR COLLEGES - ADMINISTRATION	0	125,000	125,000	100.00	
H1494	EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN	0	2,000,000	2,000,000	100.00	
H1494	EDUC DEPT - GEN EDUC - NATIONAL BD CERT	0	2,500,000	2,500,000	100.00	
H1495	EDUCATIONAL TELEVISION AUTHORITY	0	250,000	250,000	100.00	
H1499	GOVERNOR'S OFFICE - MEDICAID DIVISION	0	174,804,000	174,804,000	100.00	
H1487	LEG EXP - REG - HOUSE CONTINGENCY	0	400,000	400,000	100.00	
H1487	LEG EXP - REG - SENATE CONTINGENCY	0	320,000	320,000	100.00	
H1487	LEG EXP - REG - JOINT OPERATIONS	0	128,000	128,000	100.00	
H1487	LEG - JOINT LEG BUDGET COMMITTEE	0	375,000	375,000	100.00	
H1487	LEG - JOINT LEG PEER COMMITTEE	0	75,000	75,000	100.00	
H1487	LEG - JOINT LEG REAPPORTIONMENT COMM	0	200,000	200,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2011	0	181,427,000	181,427,000	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	5,493,892,158	5,495,330,775	1,438,617	0.03	

SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
	PART II - SPECIAL FUND AGENCIES				
	AGRICULTURE & COMMERCE, DEPARTMENT OF				
S3071	BEAVER CONTROL PROGRAM	700,000	700,000	0	0.00
S3072	EGG MARKETING BOARD	74,805	74,805	0	0.00
S3066	ARCHITECTURE, BOARD OF	361,839	371,217	9,378	2.59
H1472	ATHLETIC COMMISSION	175,050	149,377	-25,673	-14.67
H1483	AUCTIONEERS COMMISSION	107,896	107,896	0	0.00
S3050	BANKING & CONSUMER FINANCE, DEPT OF	6,810,872	6,810,872	0	0.00
H1484	BARBER EXAMINERS, BOARD OF	272,203	333,078	60,875	22.36
H1491	CAPITAL DEFENSE COUNSEL, OFFICE OF	2,038,301	2,038,301	0	0.00
H1492	CAPITAL POST-CONVICTION COUNSEL, OFC OF	783,336	961,150	177,814	22.70
S3059	CHIROPRACTIC EXAMINERS, BOARD OF	60,600	65,745	5,145	8.49
H1476	COAST COLISEUM COMMISSION, MISSISSIPPI	5,435,920	6,138,420	702,500	12.92
S3043	CORRECTIONS - FARMING OPERATIONS	3,191,145	3,175,696	-15,449	-0.48
H1480	COSMETOLOGY, BOARD OF	920,490	947,315	26,825	2.91
S3060	DENTAL EXAMINERS, BOARD OF	746,980	764,397	17,417	2.33
S3044	EMERG MGMT - HURRICANE DISASTER RESERVE	88,000,000	47,333,333	-40,666,667	-46.21
S3051	EMPLOYMENT SECURITY, MS DEPARTMENT OF	228,665,420	222,409,749	-6,255,671	-2.74
H1479	ENGINEERS & LAND SURVEYORS, BOARD OF	604,525	619,956	15,431	2.55
S3074	FAIR & COLISEUM COMMISSION - SUPPORT	4,832,428	4,832,428	0	0.00
S3075	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
S3077	FINANCE & ADMIN - TORT CLAIMS BOARD	9,262,820	9,262,820	0	0.00
	FOREST INVENTORY, MS INSTITUTE FOR	130,150	0	-130,150	-100.00
H1502	FORESTERS, BOARD OF REGISTRATION FOR	36,000	36,000	0	0.00
S3061	FUNERAL SERVICES, BOARD OF	181,863	195,160	13,297	7.31
S3057	GAMING COMMISSION	11,383,722	10,000,000	-1,383,722	-12.16
S3067	GEOLOGISTS, BOARD OF REGISTERED PROFESS	136,414	135,914	-500	-0.37
H1513	GULFPORT, STATE PORT AUTHORITY AT	111,667,885	91,850,780	-19,817,105	-17.75
	HEALTH, STATE DEPARTMENT OF				
H1500	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1500	LOCAL GOVERNMENTS & RURAL WATER	34,500,000	40,000,000	5,500,000	15.94
H1493	INDIGENT APPEALS, OFFICE OF	1,650,875	1,652,875	2,000	0.12
S3080	INFORMATION TECHNOLOGY SERVICES, DEPT OF	35,247,126	37,500,000	2,252,874	6.39
S3080	WIRELESS COMMUNICATION COMMISSION	50,000,000	50,000,000	0	0.00
H1514	INSURANCE, DEPARTMENT OF	29,337,133	11,911,830	-17,425,303	-59.40
H1514	RURAL FIRE TRUCK ACQUISITION ASSIST	6,442,760	6,778,136	335,376	5.21
H1506	MARINE RESOURCES - TIDELANDS PROJECTS	7,000,000	8,190,685	1,190,685	17.01
S3062	MASSAGE THERAPY, BOARD OF	219,200	219,200	0	0.00
H1473	MEDICAL LICENSURE, BOARD OF	2,234,774	2,430,608	195,834	8.76
S3068	MOTOR VEHICLE COMMISSION	284,825	343,762	58,937	20.69
H1478	NURSING, BOARD OF	3,082,736	2,917,736	-165,000	-5.35

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1477	NURSING HOME ADMINISTRATORS, BOARD OF	147,066	153,241	6,175	4.20
H1467	OIL & GAS BOARD	2,668,384	2,760,329	91,945	3.45
H1485	OPTOMETRY, BOARD OF	117,473	117,473	0	0.00
H1509	PAT HARRISON WATERWAY DISTRICT	7,327,131	7,504,731	177,600	2.42
H1511	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,322,587	1,263,458	-59,129	-4.47
H1512	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	16,566,396	18,166,396	1,600,000	9.66
S3081	PERSONNEL BOARD	5,390,127	5,390,127	0	0.00
S3063	PHARMACY, BOARD OF	1,737,257	1,822,745	85,488	4.92
H1474	PHYSICAL THERAPY, BOARD OF	264,662	297,562	32,900	12.43
S3064	PROFESSIONAL COUNSELORS LICENSING BOARD	171,500	144,280	-27,220	-15.87
H1475	PSYCHOLOGY, BOARD OF	114,668	124,668	10,000	8.72
S3069	PUBLIC ACCOUNTANCY, BOARD OF	650,653	656,239	5,586	0.86
S3070	PUBLIC CONTRACTORS, BOARD OF	2,047,927	2,298,531	250,604	12.24
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1466	ADMINISTRATION & BUILDING	12,436,014	13,096,014	660,000	5.31
H1466	COMPUTER PROJECT	8,000,000	12,450,000	4,450,000	55.63
	PUBLIC SAFETY, DEPARTMENT OF				
S3046	ADDITIONAL PAY	0	325,000	325,000	100.00
S3046	COUNCIL ON AGING	402,661	402,661	0	0.00
S3046	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	362,235	362,235	0	0.00
S3046	EMERGENCY TELECOMMUNICATIONS, BOARD OF	541,810	540,994	-816	-0.15
S3046	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,412,028	2,406,760	-5,268	-0.22
H1468	PUBLIC SERVICE COMMISSION	6,030,903	6,307,660	276,757	4.59
H1468	NO-CALL TELEPHONE SOLICITATION	300,000	300,000	0	0.00
H1469	PUBLIC UTILITIES STAFF	2,519,275	2,519,275	0	0.00
H1470	REAL ESTATE COMMISSION	1,455,115	1,437,679	-17,436	-1.20
H1471	APPRAISER LICENSING & CERTIFICATION BD	448,188	431,517	-16,671	-3.72
S3052	REVENUE DEPT - LICENSE TAG COMMISSION	1,596,484	1,596,484	0	0.00
S3082	SECRETARY OF STATE	12,429,148	11,971,882	-457,266	-3.68
H1481	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	323,745	295,286	-28,459	-8.79
H1515	STATE FIRE ACADEMY	5,910,252	5,644,261	-265,991	-4.50
	SUPREME COURT				
H1490	BAR ADMISSIONS, BOARD OF	378,088	371,438	-6,650	-1.76
H1490	CONTINUING LEGAL EDUCATION FUND	139,646	134,968	-4,678	-3.35
H1465	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	4,376,934	7,904,974	3,528,040	80.61
S3083	TREASURER'S OFC. ST (SEE SCHED I & IA)	0	3,097,151	3,097,151	100.00
S3083	INVESTING FUNDS	125,000	125,000	0	0.00
S3083	MACS PROGRAM - ADMINISTRATIVE FUND	162,956	147,290	-15,666	-9.61
S3083	MPACT PROGRAM - ADMINISTRATIVE FUND	1,291,721	1,279,582	-12,139	-0.94
S3083	MPACT TRUST FUND - TUITION PAYMENTS	18,000,000	18,000,000	0	0.00
H1482	VETERANS' HOME PURCHASE BOARD	46,671,800	47,184,084	512,284	1.10

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2012 COMPARED WITH FISCAL YEAR 2011

FY 2012 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2011	APPROPRIATIONS FY 2012	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S3065	VETERINARY MEDICINE, BOARD OF	231,405	210,940	-20,465	-8.84
S3054	WORKERS' COMPENSATION COMMISSION	5,935,965	5,807,295	-128,670	-2.17
H1510	YELLOW CREEK STATE INLAND PORT AUTHORITY	7,002,863	6,237,650	-765,213	-10.93
	TOTAL PART II - SPECIAL FUND AGENCIES	828,544,310	766,501,251	-62,043,059	-7.49
	PART III - TRANSPORTATION DEPT				
H1486	TRANSPORTATION, MISSISSIPPI DEPT OF	1,049,000,000	1,000,000,000	-49,000,000	-4.67
S3058	STATE AID ROAD CONSTRUCTION, OFFICE OF	239,440,769	245,714,345	6,273,576	2.62
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,288,440,769	1,245,714,345	-42,726,424	-3.32
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	2,116,985,079	2,012,215,596	-104,769,483	-4.95
	SPECIAL FD APPROP (NON-RECURRING)				
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	24,999,325	0	-24,999,325	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	24,999,325	0	-24,999,325	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	2,141,984,404	2,012,215,596	-129,768,808	-6.06
	REAPPROPRIATIONS FROM FY 2011				
H1518	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	19,280,298	19,280,298	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2011	0	19,280,298	19,280,298	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	2,141,984,404	2,031,495,894	-110,488,510	-5.16

SCHEDULE IV

FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
	PART I - GENERAL FUND AGENCIES					
	LEGISLATIVE					
1487	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,158,783	0	0	0	3,158,783
1487	LEGISLATIVE EXPENSE - REGULAR	16,903,772	0	0	0	16,903,772
1487	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,835,348	0	0	0	2,835,348
1487	LEGISLATIVE PEER COMMITTEE, JOINT	2,030,190	0	0	0	2,030,190
1487	LEGISLATIVE REAPPORTIONMENT COM, JOINT	868,742	0	0	14,000	882,742
	TOTAL LEGISLATIVE	25,796,835	0	0	14,000	25,810,835
	JUDICIARY AND JUSTICE					
1488	ATTORNEY GENERAL'S OFFICE	8,561,412	0	5,313,665	12,567,323	26,442,400
1488	STATUS OF WOMEN, COMMISSION ON THE	40,000	0	0	100,000	140,000
1489	DISTRICT ATTORNEYS & STAFF	17,536,789	0	0	546,750	18,083,539
3048	JUDICIAL PERFORMANCE COMMISSION	307,777	0	0	206,231	514,008
	SUPREME COURT					
1490	SUPREME COURT SERVICES, OFFICE OF	5,232,723	0	0	1,455,784	6,688,507
1490	ADMINISTRATIVE OFFICE OF COURTS	3,131,962	0	0	18,699,857	21,831,819
1490	COURT OF APPEALS	5,011,623	0	0	376,758	5,388,381
1490	TRIAL JUDGES	22,486,285	0	0	960,592	23,446,877
	TOTAL JUDICIARY AND JUSTICE	62,308,571	0	5,313,665	34,913,295	102,535,531
	EXECUTIVE AND ADMINISTRATIVE					
3049	ETHICS COMMISSION	597,298	0	0	0	597,298
	GOVERNOR'S OFFICE					
3078	GOVERNOR'S MANSION	549,863	0	0	0	549,863
3078	GOVERNOR'S SUPPORT	1,808,275	0	1,975,056	0	3,783,331
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,955,436	0	1,975,056	0	4,930,492
	FISCAL AFFAIRS					
3079	AUDIT, DEPARTMENT OF	5,495,673	0	0	7,067,842	12,563,515
3077	FINANCE & ADMINISTRATION, DEPT OF	11,500,000	850,000	9,131,250	38,951,993	60,433,243
3052	REVENUE, MISSISSIPPI DEPARTMENT OF	36,676,594	0	0	14,779,221	51,455,815
3053	TAX APPEALS, BOARD OF	551,873	0	0	0	551,873
	TOTAL FISCAL AFFAIRS	54,224,140	850,000	9,131,250	60,799,056	125,004,446
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
1494	GEN EDUC PRGS & HB 4 ADMINISTRATION	87,040,000	25,040,942	788,172,818	30,506,725	930,760,485
1494	CHICKASAW INTEREST	16,049,728	0	0	0	16,049,728
1494	MISSISSIPPI ADEQUATE EDUCATION PRG	1,808,129,050	207,822,038	0	70,000,000	2,085,951,088
1494	SCHOOLS FOR THE BLIND & DEAF	10,750,000	0	716,559	0	11,466,559
1494	VOCATIONAL & TECHNICAL EDUCATION	73,300,000	4,300,000	16,016,870	0	93,616,870
1495	EDUCATIONAL TELEVISION AUTHORITY	5,555,933	1,644,067	216,615	4,037,305	11,453,920
1496	LIBRARY COMMISSION	11,556,153	493,847	2,264,118	0	14,314,118
	TOTAL PUBLIC EDUCATION	2,012,380,864	239,300,894	807,386,980	104,544,030	3,163,612,768

SCHEDULE IV
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3032	UNIVERSITIES - GENERAL SUPPORT - CONS	312,107,763	50,576,939	315,000	519,401,534	882,401,236
S3033	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,006,222	402,396	33,559,677	30,780,432	88,748,727
S3034	STUDENT FINANCIAL AID	26,878,808	0	276,074	3,924,255	31,079,137
S3035	UM - UNIVERSITY MEDICAL CENTER - CONS	205,790,062	5,910,870	99,644,005	872,203,627	1,183,548,564
	COMMUNITY & JUNIOR COLLEGES					
S3041	ADMINISTRATION	6,818,240	0	7,871,508	69,813,507	84,503,255
S3041	SUPPORT	188,285,492	38,075,816	0	821,000	227,182,308
	TOTAL HIGHER EDUCATION	763,886,587	94,966,021	141,666,264	1,496,944,355	2,497,463,227
	PUBLIC HEALTH					
H1500	HEALTH, STATE DEPARTMENT OF	26,521,920	27,208,337	210,872,476	105,277,311	369,880,044
	TOTAL PUBLIC HEALTH	26,521,920	27,208,337	210,872,476	105,277,311	369,880,044
	HOSPITALS AND HOSPITAL SCHOOLS					
S3055	MENTAL HEALTH, DEPARTMENT OF - CONS	235,348,114	13,951,886	25,517,111	352,447,451	627,264,562
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	235,348,114	13,951,886	25,517,111	352,447,451	627,264,562
	AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS					
S3071	AGRICULTURE & COMMERCE, DEPARTMENT OF	8,834,637	280,648	2,300,000	4,600,000	16,015,285
S3073	ANIMAL HEALTH, BOARD OF	1,336,102	0	537,374	100,047	1,973,523
S3075	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	0	0	42,000	288,762
	TOTAL AGRIC AND COMMERCE UNITS	10,417,501	280,648	2,837,374	4,742,047	18,277,570
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3036	ASU - AGRICULTURAL PROGRAMS	5,479,067	19,322	0	0	5,498,389
S3037	MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	1,165,578	4,482,184	1,929,670	27,777,687
S3038	MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	975,245	10,502,971	3,803,042	41,675,927
S3039	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	253,005	721,832	94,276	6,208,962
S3040	MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	552,920	0	13,565,800	29,769,511
	TOTAL IHL - AGRICULTURAL UNITS	72,864,631	2,966,070	15,706,987	19,392,788	110,930,476
	ECONOMIC AND COMMUNITY DEV UNITS					
S3056	MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	0	1,099,801,479	15,007,342	1,136,455,386
	TOTAL ECONOMIC AND COMM DEV UNITS	21,646,565	0	1,099,801,479	15,007,342	1,136,455,386
	TOTAL AGRICULTURE AND ECONOMIC DEV	104,928,697	3,246,718	1,118,345,840	39,142,177	1,265,663,432
	CONSERVATION					
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	8,854,269	0	10,138,884	3,422,293	22,415,446
H1504	STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	50,000
H1498	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,811,689	0	167,673,953	80,602,380	259,088,022
H1501	FORESTRY COMMISSION	16,825,829	0	3,571,161	6,333,631	26,730,621
H1507	GRAND GULF MILITARY MONUMENT COMMISSION	256,435	0	0	144,809	401,244
H1506	MARINE RESOURCES, DEPARTMENT OF	1,251,879	0	5,297,196	4,457,100	11,006,175
H1508	MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	21,855

SCHEDULE IV
FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
11503	SOIL & WATER CONSERVATION COMMISSION	772,371	0	1,650,000	3,581,188	6,003,559
13076	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	127,482	0	0	274,000	401,482
11497	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,818,268	125,335	19,877,408	46,685,441	73,506,452
	TOTAL CONSERVATION	45,790,077	125,335	208,208,602	145,500,842	399,624,856
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
13043	SUPPORT	136,034,547	0	0	17,326,284	153,360,831
13043	MEDICAL SERVICES	46,381,984	0	0	235,309	46,617,293
13043	PAROLE BOARD	742,953	0	0	0	742,953
13043	PRIVATE PRISONS	81,438,356	0	0	0	81,438,356
13043	REGIONAL FACILITIES	36,535,715	0	0	0	36,535,715
13043	REIMBURSEMENT - LOCAL CONFINEMENT	9,866,445	0	0	0	9,866,445
	TOTAL CORRECTIONS	311,000,000	0	0	17,561,593	328,561,593
	SOCIAL WELFARE					
11499	GOVERNOR'S OFFICE - MEDICAID, DIV OF	169,280,476	418,915,524	4,135,784,698	553,957,834	5,277,938,532
11516	HUMAN SERVICES, DEPARTMENT OF - CONS	126,000,000	0	715,389,158	26,786,598	868,175,756
11517	REHABILITATION SERVICES, DEPT OF - CONS	16,775,377	3,681,802	112,007,389	86,537,610	219,002,178
	TOTAL SOCIAL WELFARE	312,055,853	422,597,326	4,963,181,245	667,282,042	6,365,116,466
	MLTY, POLICE AND VETS' AFFAIRS					
3044	EMERGENCY MANAGEMENT AGENCY	4,582,612	0	19,201,824	275,974	24,060,410
3044	DISASTER RELIEF - CONSOLIDATED	1,064,138	0	565,867,437	40,875,806	607,807,381
3045	MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	0	61,527,992	1,904,165	70,849,619
	PUBLIC SAFETY, DEPARTMENT OF					
3046	CRIME LAB	6,103,928	870,821	0	1,708,805	8,683,554
3046	CRIME LAB - STATE MEDICAL EXAMINER	536,165	0	0	241,504	777,669
3046	HIGHWAY SAFETY PATROL, DIVISION OF	45,384,307	0	9,336,308	27,519,273	82,239,888
3046	HOMELAND SECURITY, OFFICE OF	102,649	0	14,185,378	435,160	14,723,187
3046	JUVENILE FACILITY MONITORING UNIT	74,503	0	0	246,444	320,947
3046	LAW ENFORCE OFFICERS' TNG ACADEMY	430,523	0	0	1,193,727	1,624,250
3046	NARCOTICS, BUREAU OF	10,098,844	683,517	1,737,932	633,809	13,154,102
3046	PUBLIC SAFETY PLANNING, OFFICE OF	224,570	0	32,733,681	0	32,958,251
3046	SUPPORT SERVICES, DIVISION OF	3,406,953	0	0	5,176,247	8,583,200
3047	VETERANS' AFFAIRS BOARD	6,257,337	331,502	17,700,187	11,832,826	36,121,852
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	85,683,991	1,885,840	722,290,739	92,043,740	901,904,310
	LOCAL ASSISTANCE					
3052	HOMESTEAD EXEMPTION REIMBURSEMENT	81,109,281	0	0	0	81,109,281
	TOTAL LOCAL ASSISTANCE	81,109,281	0	0	0	81,109,281
	MISCELLANEOUS					
1505	ARTS COMMISSION	1,212,799	450,000	1,300,000	320,000	3,282,799
	TOTAL MISCELLANEOUS	1,212,799	450,000	1,300,000	320,000	3,282,799

SCHEDULE IV

FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3084	BANK SERVICE CHARGE	1,118,253	0	0	0	1,118,253
S3084	BONDS & INTEREST PAYMENT	368,445,642	14,554,358	0	88,254,718	471,254,718
	TOTAL DEBT SERVICE	369,563,895	14,554,358	0	88,254,718	472,372,971
	TOTAL CURRENT GEN FD APPROP (RECURRING)	4,494,767,060	819,136,715	8,215,189,228	3,205,044,610	16,734,137,613
	REAPPROPRIATIONS FROM FY 2011					
H1504	ARCHIVES & HISTORY, DEPARTMENT OF	250,000	0	0	0	250,000
S3041	COMMUNITY & JR COLLEGES - ADMINISTRATION	125,000	0	0	0	125,000
H1494	EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN	2,000,000	0	0	0	2,000,000
H1494	EDUC DEPT - GEN EDUC - NATIONAL BD CERT	2,500,000	0	0	0	2,500,000
H1495	EDUCATIONAL TELEVISION AUTHORITY	250,000	0	0	0	250,000
H1499	GOVERNOR'S OFFICE - MEDICAID DIVISION	0	174,804,000	0	0	174,804,000
H1487	LEG EXP - REG - HOUSE CONTINGENCY	400,000	0	0	0	400,000
H1487	LEG EXP - REG - SENATE CONTINGENCY	320,000	0	0	0	320,000
H1487	LEG EXP - REG - JOINT OPERATIONS	128,000	0	0	0	128,000
H1487	LEG - JOINT LEG BUDGET COMMITTEE	375,000	0	0	0	375,000
H1487	LEG - JOINT LEG PEER COMMITTEE	75,000	0	0	0	75,000
H1487	LEG - JOINT LEG REAPPORTIONMENT COMM	200,000	0	0	0	200,000
	TOTAL REAPPROPRIATIONS FROM FY 2011	6,623,000	174,804,000	0	0	181,427,000
	TOTAL CURRENT GEN FD APPROP & REAPPROP	4,501,390,060	993,940,715	8,215,189,228	3,205,044,610	16,915,564,613
	PART II - SPECIAL FUND AGENCIES					
	AGRICULTURE & COMMERCE, DEPARTMENT OF					
S3071	BEAVER CONTROL PROGRAM	0	0	0	700,000	700,000
S3072	EGG MARKETING BOARD	0	0	0	74,805	74,805
S3066	ARCHITECTURE, BOARD OF	0	0	0	371,217	371,217
H1472	ATHLETIC COMMISSION	0	0	0	149,377	149,377
H1483	AUCTIONEERS COMMISSION	0	0	0	107,896	107,896
S3050	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	6,810,872	6,810,872
H1484	BARBER EXAMINERS, BOARD OF	0	0	0	333,078	333,078
H1491	CAPITAL DEFENSE COUNSEL, OFFICE OF	0	0	0	2,038,301	2,038,301
H1492	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	961,150	961,150
S3059	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	65,745	65,745
H1476	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	6,138,420	6,138,420
S3043	CORRECTIONS - FARMING OPERATIONS	0	0	0	3,175,696	3,175,696
H1480	COSMETOLOGY, BOARD OF	0	0	0	947,315	947,315
S3060	DENTAL EXAMINERS, BOARD OF	0	0	0	764,397	764,397
S3044	EMERG MGMT - HURRICANE DISASTER RESERVE	0	0	0	47,333,333	47,333,333
S3051	EMPLOYMENT SECURITY, MS DEPARTMENT OF	0	0	216,598,435	5,811,314	222,409,749
H1479	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	619,956	619,956
S3074	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,832,428	4,832,428

SCHEDULE IV

FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
S3075	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
S3077	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	9,262,820	9,262,820
H1502	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	36,000	36,000
S3061	FUNERAL SERVICES, BOARD OF	0	0	0	195,160	195,160
S3057	GAMING COMMISSION	0	0	0	10,000,000	10,000,000
S3067	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	135,914	135,914
H1513	GULFPORT, STATE PORT AUTHORITY AT	0	0	0	91,850,780	91,850,780
	HEALTH, STATE DEPARTMENT OF					
H1500	BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1500	LOCAL GOVERNMENTS & RURAL WATER	0	0	39,633,362	366,638	40,000,000
H1493	INDIGENT APPEALS, OFFICE OF	0	0	0	1,652,875	1,652,875
S3080	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	37,500,000	37,500,000
S3080	WIRELESS COMMUNICATION COMMISSION	0	0	0	50,000,000	50,000,000
H1514	INSURANCE, DEPARTMENT OF	0	0	0	11,911,830	11,911,830
H1514	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	6,778,136	6,778,136
H1506	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	8,190,685	8,190,685
S3062	MASSAGE THERAPY, BOARD OF	0	0	0	219,200	219,200
H1473	MEDICAL LICENSURE, BOARD OF	0	0	0	2,430,608	2,430,608
S3068	MOTOR VEHICLE COMMISSION	0	0	0	343,762	343,762
H1478	NURSING, BOARD OF	0	0	0	2,917,736	2,917,736
H1477	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	153,241	153,241
H1467	OIL & GAS BOARD	0	0	110,000	2,650,329	2,760,329
H1485	OPTOMETRY, BOARD OF	0	0	0	117,473	117,473
H1509	PAT HARRISON WATERWAY DISTRICT	0	0	0	7,504,731	7,504,731
H1511	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,263,458	1,263,458
H1512	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	3,030,000	15,136,396	18,166,396
S3081	PERSONNEL BOARD	0	0	0	5,390,127	5,390,127
S3063	PHARMACY, BOARD OF	0	0	0	1,822,745	1,822,745
H1474	PHYSICAL THERAPY, BOARD OF	0	0	0	297,562	297,562
S3064	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	144,280	144,280
H1475	PSYCHOLOGY, BOARD OF	0	0	0	124,668	124,668
S3069	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	656,239	656,239
S3070	PUBLIC CONTRACTORS, BOARD OF	0	0	0	2,298,531	2,298,531
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM					
H1466	ADMINISTRATION & BUILDING	0	0	0	13,096,014	13,096,014
H1466	COMPUTER PROJECT	0	0	0	12,450,000	12,450,000
	PUBLIC SAFETY, DEPARTMENT OF					
S3046	ADDITIONAL PAY	0	0	0	325,000	325,000
S3046	COUNCIL ON AGING	0	0	0	402,661	402,661
S3046	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,235	362,235
S3046	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	540,994	540,994
S3046	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	0	2,406,760	2,406,760
H1468	PUBLIC SERVICE COMMISSION	0	0	276,757	6,030,903	6,307,660
H1468	NO-CALL TELEPHONE SOLICITATION	0	0	0	300,000	300,000
H1469	PUBLIC UTILITIES STAFF	0	0	0	2,519,275	2,519,275
H1470	REAL ESTATE COMMISSION	0	0	0	1,437,679	1,437,679
H1471	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	431,517	431,517
S3052	REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	1,596,484	1,596,484
S3082	SECRETARY OF STATE	0	0	900,000	11,071,882	11,971,882
H1481	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	295,286	295,286

SCHEDULE IV

FISCAL YEAR 2012 TOTAL STATE APPROPRIATIONS

FY 2012 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
H1515	STATE FIRE ACADEMY	0	0	0	5,644,261	5,644,261
	SUPREME COURT					
H1490	BAR ADMISSIONS, BOARD OF	0	0	0	371,438	371,438
H1490	CONTINUING LEGAL EDUCATION FUND	0	0	0	134,968	134,968
H1465	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	30,000	7,874,974	7,904,974
S3083	TREASURER'S OFFICE, STATE	0	0	0	3,097,151	3,097,151
S3083	INVESTING FUNDS	0	0	0	125,000	125,000
S3083	MACS PROGRAM - ADMINISTRATIVE FUND	0	0	0	147,290	147,290
S3083	MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	0	1,279,582	1,279,582
S3083	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	18,000,000	18,000,000
H1482	VETERANS' HOME PURCHASE BOARD	0	0	0	47,184,084	47,184,084
S3065	VETERINARY MEDICINE, BOARD OF	0	0	0	210,940	210,940
S3054	WORKERS' COMPENSATION COMMISSION	0	0	0	5,807,295	5,807,295
H1510	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	6,237,650	6,237,650
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	260,578,554	505,922,697	766,501,251
	PART III - TRANSPORTATION DEPT					
H1486	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	450,000,000	550,000,000	1,000,000,000
S3058	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	90,000,000	155,714,345	245,714,345
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	540,000,000	705,714,345	1,245,714,345
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	0	800,578,554	1,211,637,042	2,012,215,596
	REAPPROPRIATIONS FROM FY 2011					
H1518	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	0	19,280,298	19,280,298
	TOTAL REAPPROPRIATIONS FROM FY 2011	0	0	0	19,280,298	19,280,298
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	800,578,554	1,230,917,340	2,031,495,894
	TOTAL STATE APPROPRIATIONS	4,501,390,060	993,940,715	9,015,767,782	4,435,961,950	18,947,060,507

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2011
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
S3085	ATTORNEY GEN - JUDGMENTS & SETTLEMENTS	0	1,870,420	0	1,870,420
S3085	DISTRICT ATTORNEYS & STAFF	0	430,590	283,258	713,848
S3085	FIN & ADMIN - TORT CLAIMS - ST BLDG INS	0	6,514,767	485,233	7,000,000
S3085	HUMAN SERV - FMLY/CHILD SERV - OLIVIA Y	0	3,000,000	0	3,000,000
S3085	LEG EXPENSE - REG - JOINT CODE COMMITTEE	0	230,000	0	230,000
S3085	REVENUE, MISSISSIPPI DEPARTMENT OF	0	90,000	0	90,000
S3085	NURSING, BOARD OF	0	0	250,000	250,000
S3085	PROF COUNSELORS, BD OF EXAM FOR LIC	0	0	50,000	50,000
S3085	STATE FIRE ACADEMY	0	0	400,000	400,000
TOTAL STATE ADDITIONALS AND DEFICITS		0	12,135,777	1,468,491	13,604,268

EDUCATION ENHANCEMENT FUND

Program	FY 2011 Appropriations	FY 2012 Appropriations
General Education Program		
General Education	$ 888,032	$ 888,032
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	6,000,000	6,000,000
Textbooks	0	0
School Millage Reduction	8,026,438	2,026,438
Tech Prep Bond Debt Service	0	0
Subtotal	$ 30,914,470	$ 24,914,470
Vocational and Technical Education	4,300,000	4,300,000
Mississippi Adequate Education Program	176,953,097	207,822,038
Mississippi Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
Community and Junior Colleges - Support	32,987,231	38,075,816
Institutions of Higher Learning		
Universities - General Support - Consolidated	42,775,406	50,576,939
Universities - Subsidiary Prgs - Consolidated	402,396	402,396
Student Financial Aid	0	0
UM - University Medical Center - Consolidated	3,530,439	3,530,439
ASU - Agricultural Programs	19,322	19,322
MSU - Agric and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Service	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	552,920	552,920
Subtotal	$ 49,674,311	$ 57,475,844
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Public School Building Fund Diversion	10,000,000	10,000,000
Total	$ 307,542,358	$ 345,301,417

HEALTH CARE EXPENDABLE FUND

Program	FY 2011 Appropriations	FY 2012 Appropriations
Governor's Office - Medicaid, Division of		
Chip Program at 200% Level of Poverty	$ 2,879,024	$ 2,879,024
Eyeglasses for Adults	699,191	699,191
Home and Community Waiver Program	1,972,132	1,972,132
Disabled Worker Buy-in to the Medicaid Program	754,715	754,715
Dental Fee Increase	904,837	904,837
Medical Program Matching Funds	166,905,669	105,009,107
Subtotal	$ 174,115,568	$ 112,219,006
Health, State Department of		
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	3,551,267	3,551,267
Subtotal	$ 7,158,337	$ 7,158,337
Mental Health, Department of - Consolidated		
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	50,590	50,590
Subtotal	$ 13,951,886	$ 13,951,886
Rehabilitation Services, Department of - Consolidated		
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	44,309	44,309
Subtotal	$ 3,681,802	$ 3,681,802
Education, Department of		
Mississippi Eye Screening Program	126,472	126,472
Institutions of Higher Learning		
UM - University Medical Center - Consolidated	2,380,431	2,380,431
Veterans' Affairs Board		
Veterans' Homes	331,502	331,502
Total	$ 201,745,998	$ 139,849,436

TOBACCO CONTROL PROGRAM FUND
(Created in Senate Bill 2764, 2007 Regular Session)

Program	FY 2011 Appropriations	FY 2012 Appropriations
Education, Department of		
School Nurse Program	$ 3,600,000	$ 3,600,000
IHL - UM - University Medical Center - Cons		
A Comprehensive Tobacco Center (ACT)	700,000	700,000
Cancer Institute	5,000,000	5,000,000
Attorney General's Office		
Alcohol and Tobacco Enforcement Unit	800,000	800,000
Health, State Department of		
Health Department Programs	9,900,000	9,900,000
TOTAL	$ 20,000,000	$ 20,000,000

BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2011 Regular Session)

	FY 2011 Receipts to and Allocations of Budget Contingency Fund (BCF)	Fund No	
	Gaming Commission Repayment		$ 1,200,000
HB 1054	State General Fund Transfer	2999	52,734,878
HB 1054	Agriculture Aviation, Board of	3825	8,944
HB 1054	Animal Health - Veterinary Diagnostic Laboratory Board	3427	4,416
HB 1054	Mental Health - Boswell Regional Center - Water System Renovations	3931	54,111
	Total Receipts		$ 54,002,349
	Allocated to the following Agencies:		
SB 3085	Attorney General's Office - Judgments and Settlements		1,870,420
SB 3085	District Attorneys and Staff		430,590
SB 3085	Finance and Administration, Dept of - Tort Claims - Property Insurance		6,514,767
SB 3085	Human Services, Dept of - Family and Children's Services - Olivia Y		3,000,000
SB 3085	Legislative Expense - Regular - Joint Code Committee		230,000
SB 3085	Revenue, Department of - Temporary Workers		90,000
	Total Allocated		$ 12,135,777
	Estimated Balance June 30, 2011		41,866,572

	FY 2012 Receipts to and Allocations of Budget Contingency Fund (BCF)	
	Estimated Balance from FY 2011	41,866,572
HB 1054	General Fund Transfer - Suspended 2% Set-Aside FY 2012	92,032,000
HB 1054	General Fund Transfer - Delay Accelerated Tax Change	14,800,000
HB 1054	General Fund Transfer - Attorney General Settlement Proceeds	20,041,000
HB 1054	Capital Expense Fund	26,500,000
HB 1054	Working Cash-Stabilization Reserve Fund	87,987,385
HB 1054	Emergency Management - Hurricane Disaster Reserve Fund	27,861,195
HB 1054	Finance and Administration, Department of	269,185
HB 1054	Insurance, Department of	10,000,000
HB 1054	Public Service Commission	4,004,222
HB 1054	Public Service Commission - No-Call Telephone Solicitation	90,247
HB 1054	Public Service Commission - Public Utilities Staff	1,961,276
HB 1054	Treasurer's Office, State - Unclaimed Property Fund	5,500,000
	Total Receipts	$ 332,913,082
	Allocated to the following Agencies:	
HB 1500	Health, State Department of	50,000
HB 1499	Governor's Office - Medicaid, Division of	306,696,518
SB 3077	Finance and Administration, Department of	850,000
SB 3071	Agriculture and Commerce, Department of - Support	280,648
SB 3046	Public Safety, Department of - Crime Lab	870,821
SB 3046	Public Safety, Department of - Narcotics, Bureau of	683,517
	Total Allocated	$ 309,431,504
	Estimated Balance June 30, 2012	23,481,578*

*NOTE: $16,880,060 of this amount due to the Attorney General Settlement is reserved as a contingency.

ALLOCATIONS OF
ARRA - STATE FISCAL STABILIZATION FUNDS AND
ARRA - ENHANCED FMAP FUNDS

FY 2009 and FY 2010 Actions of the Second Extraordinary Session of 2009

FY 2009 Appropriations

HB 0049	Education, Department of - Mississippi Adequate Educ Program	$ 49,000,372
SB 2037	Community and Junior Colleges - Support	9,831,362
SB 2035	IHL - Universities - General Support - Consolidated	15,725,277
SB 2033	IHL - UM - University Medical Center - Consolidated	3,083,862
SB 2031	IHL - MSU - Veterinary Medicine, College of	840,152
	Total FY 2009 Appropriations of ARRA Funds	$ 78,481,025

FY 2010 Appropriations

HB 0064	Rehabilitation Services, Department of - Consolidated	3,383,989
HB 0055	Health, State Department of	2,160,872
HB 0054	Governor's Office - Medicaid, Division of	256,070,147
HB 0049	Education, Department of - Mississippi Adequate Educ Program	111,540,751
SB 2046	Mental Health, Department of - Consolidated	37,701,656
SB 2035	IHL - Universities - General Support - Consolidated	15,725,277
SB 2033	IHL - UM - University Medical Center - Consolidated	17,327,310
SB 2031	IHL - MSU - Veterinary Medicine, College of	840,152
	Total FY 2010 Appropriations of ARRA Funds	$ 444,750,154

FY 2011 Actions of the 2010 Regular Session

FY 2011 Appropriations

HB 1645	Rehabilitation Services, Department of - Consolidated	2,061,680
HB 1628	Health, State Department of	1,316,501
HB 1627	Governor's Office - Medicaid, Division of	152,110,227
HB 1622	Education, Department of - Mississippi Adequate Educ Program	128,365,837
SB 3143	Mental Health, Department of - Consolidated	22,969,561
SB 3131	Community and Junior Colleges - Support	10,210,188
SB 3129	IHL - Universities - General Support - Consolidated	44,570,375
SB 3127	IHL - UM - University Medical Center - Consolidated	19,905,438
SB 3125	IHL - MSU - Veterinary Medicine, College of	1,681,525
	Total FY 2011 Appropriations of ARRA Funds	$ 383,191,332

NOTE: The allocations listed above reflect only those ARRA Funds that are included in the FY 2009, 2010 and 2011 Legislative Appropriated Budgets.