



STATE OF MISSISSIPPI  
**BUDGET**  
FISCAL YEAR 2005

Appropriations Made by the Legislature for  
Fiscal Year 2005 Compared With  
Fiscal Year 2004 Appropriations

Calculated Funds Available for Funding Fiscal Year 2005 Budget

Compiled June 15, 2004

Joint Legislative Budget Committee  
501 North West Street  
Jackson

STATE OF MISSISSIPPI

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C O N T E N T S

|   |    |
|---|----|
| State of Mississippi General Fund Budget Discussion.....                                      | 2  |
| Chart - General Fund Revenues Estimated for Fiscal Year 2005 Budget.....                      | 4  |
| Chart - Regular General Fund Appropriations for Fiscal Year 2005 Budget.....                  | 5  |
| Schedule I - General Fund Appropriations - Fiscal Year 2005 Compared with Fiscal Year 2004... | 6  |
| Schedule II - Special Fund Appropriations - Fiscal Year 2005 Compared with Fiscal Year 2004.. | 10 |
| Schedule IV - Total State Appropriations - Fiscal Year 2005.....                              | 13 |
| Schedule V - GF and SF - Additionals and Deficits (FIO) - Fiscal Year 2004.....               | 19 |
| Fiscal Year 2005 Education Enhancement Fund Appropriations (FIO).....                         | 20 |
| Fiscal Year 2005 Health Care Expendable Fund Appropriations (FIO).....                        | 21 |
| Fiscal Year 2004 and Fiscal Year 2005 Budget Contingency Fund Summary (FIO).....              | 22 |

STATE OF MISSISSIPPI GENERAL FUND BUDGET  
FOR FISCAL YEAR 2005

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2005, as well as the ending balance anticipated on June 30, 2005 should be made in examining the schedules found in the Fiscal Year 2005 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that an unencumbered budget balance of \$291,548 will remain in the State Treasury on June 30, 2005.

The Fiscal Year 2004 appropriated figures contained in this report are the amounts actually appropriated by the 2003 Legislature plus all deficits and additionals appropriated by the 2004 Legislature.

Total current and deferred General Fund appropriations made by the 2004 Legislature for Fiscal Year 2005 amounted to \$3,595,725,332. The Legislature also appropriated or authorized \$9,145,160,412 from Special Fund sources including Federal Funds and Budget Contingency Funds for the operation of all agencies and functions during Fiscal Year 2005. The Fiscal Year 2005 General Fund budget is \$141,548,815 or 4.1% more than the Fiscal Year 2004 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2005 appropriations are summarized below:

|                                       | INCREASE<br>OR DECREASE  |
|---------------------------------------|--------------------------|
| Public Education                      | \$183,476,606            |
| Debt Service                          | -36,522,781              |
| Community & Junior Colleges - Support | -895,091                 |
| IHL - General Support                 | 5,186,027                |
| Other Higher Education Programs       | 3,430,524                |
| Corrections                           | 2,134,651                |
| Social Welfare                        | -13,006,594              |
| Agriculture & Economic Development    | -685,993                 |
| Hospitals & Hospital Schools          | -1,412,879               |
| Conservation                          | -2,074,936               |
| Net Other Increases & Decreases       | <u>1,919,281</u>         |
| <br>NET INCREASE                      | <br><u>\$141,548,815</u> |

In addition to the General Funds noted above, the Legislature appropriated \$327,352,287 from the Budget Contingency Fund for Fiscal Year 2005. Details on the Budget Contingency Fund can be seen on pages 22 and 23.

Summary of FY 2005 Budget Contingency Fund Appropriations:

|                                   | AMOUNT                   | PERCENT<br>OF TOTAL |
|-----------------------------------|--------------------------|---------------------|
| Public Education                  | \$110,000,000            | 33.60               |
| Community & Junior Colleges       | 23,000,000               | 7.03                |
| Institutions of Higher Learning   | 56,200,000               | 17.17               |
| Debt Service                      | 69,219,787               | 21.15               |
| Corrections                       | 33,000,000               | 10.08               |
| All Other Agencies                | <u>35,932,500</u>        | <u>10.97</u>        |
| <br>TOTAL APPROPRIATIONS FROM BCF | <br><u>\$327,352,287</u> | <br><u>100.00</u>   |

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2005 BUDGET

|  |                       |                        |
|--|-----------------------|------------------------|
| Estimated General Fund Balance July 1, 2004 (Unencumbered)         | \$ 3,016,880          |                        |
| Estimated Reappropriation Lapse from FY 2004 (Encumbered)          | <u>3,298</u>          |                        |
| TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2004                  |                       | \$ 3,020,178           |
| Projected Revenue FY 2005  |                       |                        |
| Tax Commission Collections   | \$ 3,617,400,000      |                        |
| Other Than Tax Commission Collections                              | <u>77,600,000</u>     |                        |
| TOTAL RECEIPTS FY 2005 (Estimated)                                 |                       | <u>3,695,000,000</u> * |
| TOTAL FUNDS AVAILABLE FY 2005                                      |                       | \$ 3,698,020,178       |
| Less: Current General Fund Appropriations                          | \$ 3,595,725,332      |                        |
| Reappropriations from FY 2004                                      | 3,298                 |                        |
| General Fund Transfers to Budget Contingency Fund                  | <u>\$ 102,000,000</u> |                        |
| TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2005         |                       | <u>(3,697,728,630)</u> |
| Estimated General Fund Budget Balance June 30, 2005 (Unencumbered) |                       | <u>\$ 291,548</u>      |

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

SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2005 as compared to the funds appropriated for FY 2004.

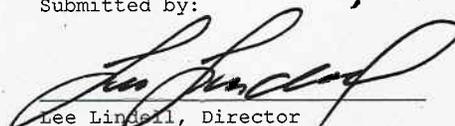
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2005 as compared to the funds appropriated for FY 2004.

SCHEDULE IV appearing in this report reflects the amount of General Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2005.

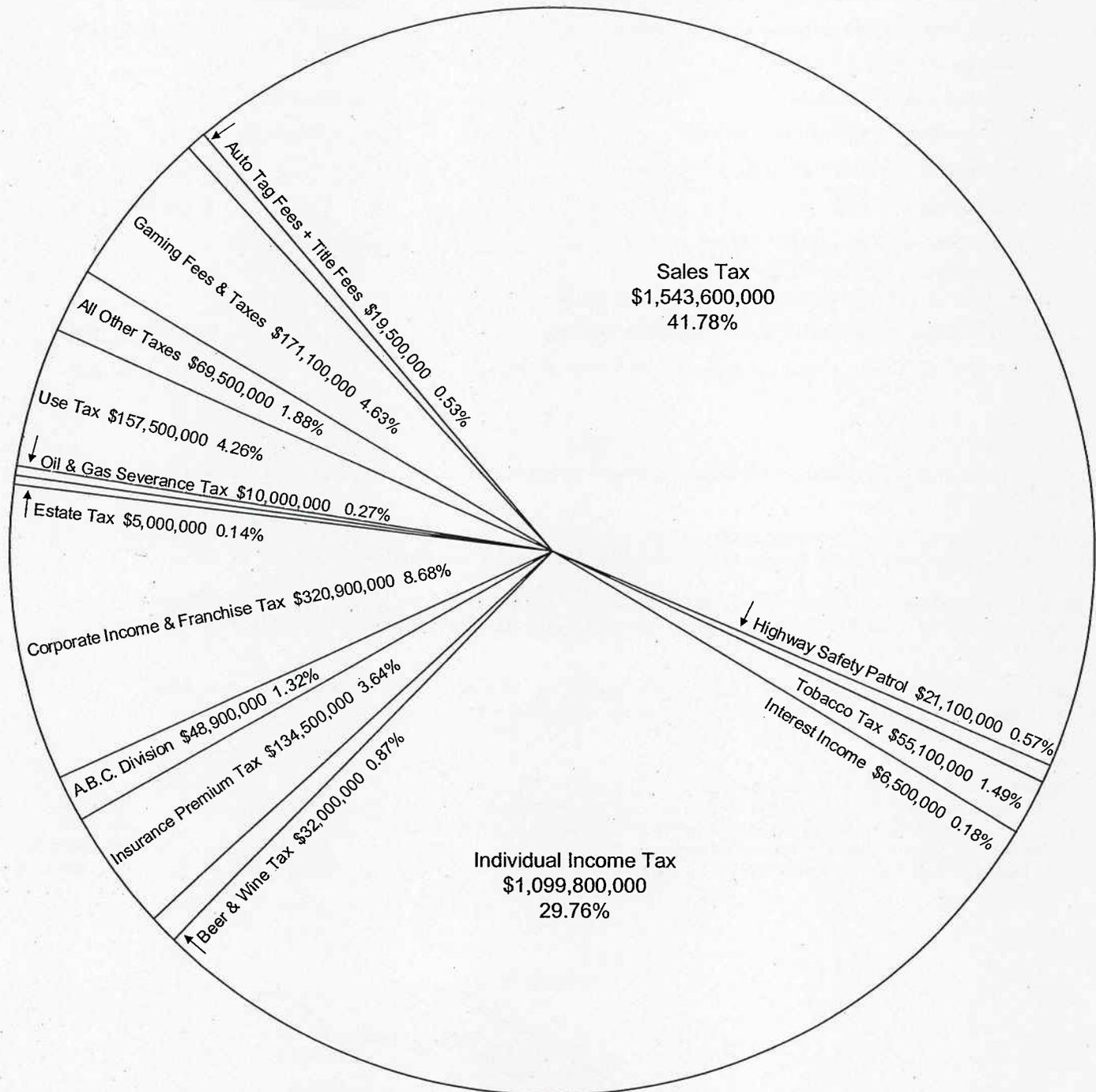
\*Adjustments to FY 2005 Revenue Estimate Adopted by 2004 Legislature:

|   |               |         |
|---|---------------|---------|
| Delay Diversion from Sales Tax for Repayment of SF Borrowed       | \$ 30,000,000 | HB 1279 |
| Mississippi Department of Transportation Interest to General Fund | 5,000,000     | HB 1279 |
| State Tax Commission Tax Amnesty Program                          | 2,000,000     | HB 1279 |
| State Tax Commission Expedited Title Process                      | 2,400,000     | HB 992  |

Submitted by:

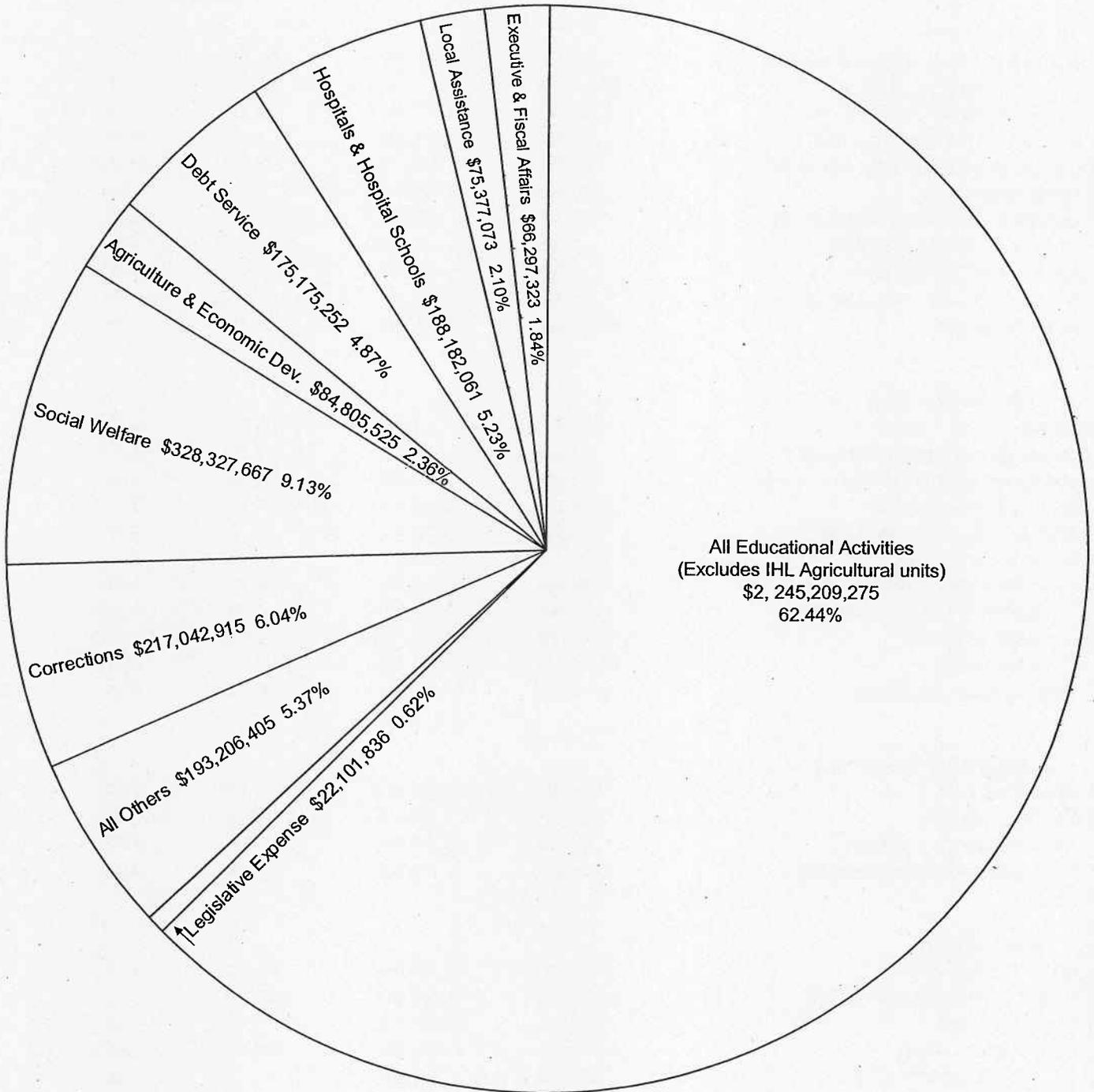
  
 Lee Lindell, Director  
 Joint Legislative Budget Office

# General Fund Revenues Estimated For Fiscal Year 2005 Budget



|   |                                |
|---|--------------------------------|
| General Fund Revenue Estimate FY 2005 (Chart Total) | \$ 3,695,000,000               |
| Plus Estimated Beginning Cash and Reappropriations  | 3,020,178                      |
| Less Projected Ending Balance (Unbudgeted)          | (291,548)                      |
| <b>Total Funding for FY 2005 Budget</b>             | <b><u>\$ 3,697,728,630</u></b> |

# Regular General Fund Appropriations For Fiscal Year 2005 Budget



|   |                         |
|---|-------------------------|
| Total Regular General Fund Appropriations (Chart Total)                   | \$ 3,595,725,332        |
| Reappropriations From FY 2004   | 3,298                   |
| General Fund Transfers to Budget Contingency Fund                         | <u>102,000,000</u>      |
| Total Regular General Fund Appropriations, Reappropriations and Transfers | <u>\$ 3,697,728,630</u> |

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

| FY 2005<br>BILL NO.            | NAME OF AGENCY                            | APPROPRIATIONS<br>FY 2004 | APPROPRIATIONS<br>FY 2005 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2005<br>APPROPRIATION |
|--------------------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| PART I - GENERAL FUND AGENCIES |   |                           |                           |                            |                                       |  |
| LEGISLATIVE                    |   |                           |                           |                            |                                       |  |
| H1726                          | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE   | 2,920,111                 | 3,366,090                 | 445,979                    | 15.27                                 |  |
| H1726                          | LEGISLATIVE EXPENSE - REGULAR             | 14,619,671                | 13,772,032                | -847,639                   | -5.80                                 |  |
| H1726                          | LEGISLATIVE BUDGET COMMITTEE, JOINT       | 2,665,978                 | 2,653,867                 | -12,111                    | -0.45                                 |  |
| H1726                          | LEGISLATIVE PEER COMMITTEE, JOINT         | 1,888,279                 | 1,890,149                 | 1,870                      | 0.10                                  |  |
| H1726                          | LEGISLATIVE REAPPORTIONMENT COM, JOINT    | 181,331                   | 138,988                   | -42,343                    | -23.35                                |  |
| H1726                          | ENERGY COUNCIL, THE                       | 23,463                    | 23,463                    | 0                          | 0.00                                  |  |
| H1726                          | INTERSTATE COOPERATION, COMMISSION ON     | 180,717                   | 180,717                   | 0                          | 0.00                                  |  |
| H1726                          | SOUTHERN GROWTH POLICIES BOARD            | 22,842                    | 22,842                    | 0                          | 0.00                                  |  |
| H1726                          | SOUTHERN STATES ENERGY BOARD              | 27,288                    | 27,288                    | 0                          | 0.00                                  |  |
| H1726                          | UNIFORM STATE LAWS, COMMISSION ON         | 27,400                    | 26,400                    | -1,000                     | -3.65                                 |  |
|                                | <b>TOTAL LEGISLATIVE</b>                  | <b>22,557,080</b>         | <b>22,101,836</b>         | <b>-455,244</b>            | <b>-2.02</b>                          | <b>0.61</b>                                  |
| JUDICIARY AND JUSTICE          |   |                           |                           |                            |                                       |  |
| H1728                          | ATTORNEY GENERAL'S OFFICE                 | 5,966,235                 | 5,978,858                 | 12,623                     | 0.21                                  |  |
| H1731                          | CAPITAL DEFENSE COUNSEL, OFFICE OF        | 607,233                   | 684,154                   | 76,921                     | 12.67                                 |  |
| H1732                          | CAPITAL POST-CONVICTION COUNSEL, OFF OF   | 642,875                   | 681,461                   | 38,586                     | 6.00                                  |  |
| H1729                          | DISTRICT ATTORNEYS & STAFF                | 13,001,589                | 15,567,028                | 2,565,439                  | 19.73                                 |  |
| S3104                          | JUDICIAL PERFORMANCE COMMISSION           | 345,902                   | 349,022                   | 3,120                      | 0.90                                  |  |
| SUPREME COURT SERVICES         |   |                           |                           |                            |                                       |  |
| H1730                          | SUPREME COURT SERVICES, OFFICE OF         | 4,824,434                 | 4,873,284                 | 48,850                     | 1.01                                  |  |
| H1730                          | ADMINISTRATIVE OFFICE OF COURTS           | 1,052,564                 | 1,061,059                 | 8,495                      | 0.81                                  |  |
| H1730                          | COURT OF APPEALS                          | 3,856,846                 | 3,863,874                 | 7,028                      | 0.18                                  |  |
| H1730                          | TRIAL JUDGES                              | 15,451,346                | 16,516,178                | 1,064,832                  | 6.89                                  |  |
|                                | <b>TOTAL JUDICIARY AND JUSTICE</b>        | <b>45,749,024</b>         | <b>49,574,918</b>         | <b>3,825,894</b>           | <b>8.36</b>                           | <b>1.38</b>                                  |
| EXECUTIVE AND ADMINISTRATIVE   |   |                           |                           |                            |                                       |  |
| S3105                          | ETHICS COMMISSION                         | 526,819                   | 531,811                   | 4,992                      | 0.95                                  |  |
| S3108                          | GOVERNOR'S MANSION                        | 400,993                   | 393,077                   | -7,916                     | -1.97                                 |  |
| S3108                          | GOVERNOR'S OFFICE - SUPPORT               | 1,815,160                 | 1,830,092                 | 14,932                     | 0.82                                  |  |
|                                | <b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b> | <b>2,742,972</b>          | <b>2,754,980</b>          | <b>12,008</b>              | <b>0.44</b>                           | <b>0.08</b>                                  |
| FISCAL AFFAIRS                 |   |                           |                           |                            |                                       |  |
| S3107                          | AUDIT, DEPARTMENT OF                      | 5,971,349                 | 5,722,582                 | -248,767                   | -4.17                                 |  |
| S3106                          | FINANCE & ADMINISTRATION, DEPT OF         | 11,505,872                | 11,236,200                | -269,672                   | -2.34                                 |  |
| S3123                          | GAMING COMMISSION                         | 3,653,007                 | 3,657,779                 | 4,772                      | 0.13                                  |  |
| S3128                          | TAX COMMISSION, STATE                     | 40,797,351                | 41,256,303                | 458,952                    | 1.12                                  |  |
| S3128                          | LICENSE TAG COMMISSION                    | 1,086,694                 | 1,086,694                 | 0                          | 0.00                                  |  |
| S3111                          | TREASURER'S OFFICE, STATE                 | 590,673                   | 582,785                   | -7,888                     | -1.34                                 |  |
|                                | <b>TOTAL FISCAL AFFAIRS</b>               | <b>63,604,946</b>         | <b>63,542,343</b>         | <b>-62,603</b>             | <b>-0.10</b>                          | <b>1.77</b>                                  |
| PUBLIC EDUCATION               |   |                           |                           |                            |                                       |  |
| EDUCATION, DEPARTMENT OF       |   |                           |                           |                            |                                       |  |
| H1696                          | GEN EDUC PRGS & HB4 ADMINISTRATION        | 68,824,399                | 64,066,430                | -4,757,969                 | -6.91                                 |  |
| H1696                          | CHICKASAW INTEREST                        | 9,249,612                 | 9,249,612                 | 0                          | 0.00                                  |  |
| H1696                          | MISSISSIPPI ADEQUATE EDUCATION PRG        | 1,348,306,695             | 1,534,965,705             | 186,659,010                | 13.84                                 |  |

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

| FY 2005<br>BILL NO. | NAME OF AGENCY                              | APPROPRIATIONS<br>FY 2004 | APPROPRIATIONS<br>FY 2005 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2005<br>APPROPRIATION |
|---------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| H1696               | SCHOOLS FOR THE BLIND & DEAF                | 9,819,420                 | 10,746,908                | 927,488                    | 9.45                                  |  |
| H1696               | VOCATIONAL & TECHNICAL EDUCATION            | 67,433,221                | 67,995,613                | 562,392                    | 0.83                                  |  |
| H1696               | EDUCATIONAL TELEVISION AUTHORITY            | 5,660,486                 | 5,425,916                 | -234,570                   | -4.14                                 |  |
| H1696               | LIBRARY COMMISSION                          | 10,303,107                | 10,623,362                | 320,255                    | 3.11                                  |  |
|                     | <b>TOTAL PUBLIC EDUCATION</b>               | <b>1,519,596,940</b>      | <b>1,703,073,546</b>      | <b>183,476,606</b>         | <b>12.07</b>                          | <b>47.36</b>                                 |
|                     | HIGHER EDUCATION                            |                           |                           |                            |                                       |  |
|                     | INSTITUTIONS OF HIGHER LEARNING             |                           |                           |                            |                                       |  |
| S3120               | UNIVERSITIES - GENERAL SUPPORT              | 245,798,973               | 250,985,000               | 5,186,027                  | 2.11                                  |  |
| S3117               | STUDENT FINANCIAL AID                       | 26,925,521                | 26,933,009                | 7,488                      | 0.03                                  |  |
| S3118               | SUBSIDIARY PROGRAMS - CONSOLIDATED          | 16,510,973                | 15,834,953                | -676,020                   | -4.09                                 |  |
| S3119               | UM - MEDICAL CENTER CONSOLIDATED            | 127,040,187               | 131,139,243               | 4,099,056                  | 3.23                                  |  |
|                     | COMMUNITY & JUNIOR COLLEGES                 |                           |                           |                            |                                       |  |
| S3121               | ADMINISTRATION                              | 6,176,771                 | 5,482,498                 | -694,273                   | -11.24                                |  |
| S3122               | SUPPORT                                     | 112,656,117               | 111,761,026               | -895,091                   | -0.79                                 |  |
|                     | <b>TOTAL HIGHER EDUCATION</b>               | <b>535,108,542</b>        | <b>542,135,729</b>        | <b>7,027,187</b>           | <b>1.31</b>                           | <b>15.08</b>                                 |
|                     | PUBLIC HEALTH                               |                           |                           |                            |                                       |  |
| H1735               | HEALTH, STATE DEPARTMENT OF                 | 29,891,091                | 29,062,469                | -828,622                   | -2.77                                 |  |
|                     | <b>TOTAL PUBLIC HEALTH</b>                  | <b>29,891,091</b>         | <b>29,062,469</b>         | <b>-828,622</b>            | <b>-2.77</b>                          | <b>0.81</b>                                  |
|                     | HOSPITALS AND HOSPITAL SCHOOLS              |                           |                           |                            |                                       |  |
| S3142               | MENTAL HEALTH, DEPARTMENT OF - CONS         | 189,594,940               | 188,182,061               | -1,412,879                 | -0.75                                 |  |
|                     | <b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b> | <b>189,594,940</b>        | <b>188,182,061</b>        | <b>-1,412,879</b>          | <b>-0.75</b>                          | <b>5.23</b>                                  |
|                     | AGRICULTURE AND ECONOMIC DEV                |                           |                           |                            |                                       |  |
|                     | AGRICULTURE AND COMMERCE UNITS              |                           |                           |                            |                                       |  |
| S3129               | AGRICULTURE & COMMERCE, DEPARTMENT OF       | 7,442,485                 | 7,547,949                 | 105,464                    | 1.42                                  |  |
| S3132               | ANIMAL HEALTH, MISSISSIPPI BOARD OF         | 1,208,233                 | 1,217,489                 | 9,256                      | 0.77                                  |  |
| S3133               | FAIR COMMISSION - COUNTY LIVESTOCK SHOWS    | 207,510                   | 207,510                   | 0                          | 0.00                                  |  |
|                     | <b>TOTAL AGRICULTURE AND COMMERCE UNITS</b> | <b>8,858,228</b>          | <b>8,972,948</b>          | <b>114,720</b>             | <b>1.30</b>                           | <b>0.25</b>                                  |
|                     | IHL AGRICULTURAL UNITS                      |                           |                           |                            |                                       |  |
|                     | INSTITUTIONS OF HIGHER LEARNING - AG PRG    |                           |                           |                            |                                       |  |
| S3112               | ASU - AGRICULTURAL PROGRAMS                 | 3,755,625                 | 3,805,545                 | 49,920                     | 1.33                                  |  |
| S3113               | MSU - AG & FORESTRY EXPERIMENT STATION      | 17,262,759                | 17,185,964                | -76,795                    | -0.44                                 |  |
| S3114               | MSU - COOPERATIVE EXTENSION SERVICE         | 19,151,145                | 19,039,892                | -111,253                   | -0.58                                 |  |
| S3115               | MSU - FOREST & WILDLIFE RESEARCH CTR        | 4,617,741                 | 4,415,789                 | -201,952                   | -4.37                                 |  |
| S3116               | MSU - VETERINARY MEDICINE, COLLEGE OF       | 10,627,736                | 10,802,456                | 174,720                    | 1.64                                  |  |
|                     | <b>TOTAL IHL - AGRICULTURAL UNITS</b>       | <b>55,415,006</b>         | <b>55,249,646</b>         | <b>-165,360</b>            | <b>-0.30</b>                          | <b>1.54</b>                                  |
|                     | ECONOMIC AND COMMUNITY DEVELOPMENT UNITS    |                           |                           |                            |                                       |  |
|                     | MISSISSIPPI DEVELOPMENT AUTHORITY           |                           |                           |                            |                                       |  |
| S3126               | SUPPORT                                     | 18,709,154                | 18,604,533                | -104,621                   | -0.56                                 |  |
| S3126               | MISSISSIPPI TECHNOLOGY ALLIANCE             | 1,300,000                 | 1,250,000                 | -50,000                    | -3.85                                 |  |

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

| FY 2005<br>BILL NO. | NAME OF AGENCY                            | APPROPRIATIONS<br>FY 2004 | APPROPRIATIONS<br>FY 2005 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2005<br>APPROPRIATION |
|---------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| S3126               | STENNIS SPACE COMMERCE INITIATIVE         | 1,209,130                 | 728,398                   | -480,732                   | -39.76                                |  |
|                     | <b>TOTAL ECONOMIC AND COMM DEV UNITS</b>  | <b>21,218,284</b>         | <b>20,582,931</b>         | <b>-635,353</b>            | <b>-2.99</b>                          | <b>0.57</b>                                  |
|                     | <b>TOTAL AGRICULTURE AND ECONOMIC DEV</b> | <b>85,491,518</b>         | <b>84,805,525</b>         | <b>-685,993</b>            | <b>-0.80</b>                          | <b>2.36</b>                                  |
|                     | CONSERVATION                              |                           |                           |                            |                                       |  |
| H1739               | ARCHIVES & HISTORY, DEPARTMENT OF         | 8,503,195                 | 8,242,801                 | -260,394                   | -3.06                                 |  |
| H1743               | ENVIRONMENTAL QUALITY, DEPARTMENT OF      | 12,350,192                | 11,521,271                | -828,921                   | -6.71                                 |  |
| H1736               | FORESTRY COMMISSION                       | 19,811,525                | 19,782,777                | -28,748                    | -0.15                                 |  |
| H1742               | GRAND GULF MILITARY MONUMENT COMMISSION   | 216,552                   | 217,885                   | 1,333                      | 0.62                                  |  |
| H1733               | MARINE RESOURCES, DEPARTMENT OF           | 1,928,625                 | 1,805,270                 | -123,355                   | -6.40                                 |  |
| H1744               | MISSISSIPPI RIVER PARKWAY COMMISSION      | 25,488                    | 25,488                    | 0                          | 0.00                                  |  |
| H1738               | SOIL & WATER CONSERVATION COMMISSION      | 702,057                   | 711,260                   | 9,203                      | 1.31                                  |  |
| S3136               | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH     | 95,787                    | 92,748                    | -3,039                     | -3.17                                 |  |
| H1741               | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS  | 10,360,779                | 9,519,764                 | -841,015                   | -8.12                                 |  |
|                     | <b>TOTAL CONSERVATION</b>                 | <b>53,994,200</b>         | <b>51,919,264</b>         | <b>-2,074,936</b>          | <b>-3.84</b>                          | <b>1.44</b>                                  |
|                     | INSURANCE AND BANKING                     |                           |                           |                            |                                       |  |
| H1727               | PUB EMP RETIRE - TEACHERS' RETIREMENT     | 21,600                    | 21,600                    | 0                          | 0.00                                  |  |
|                     | <b>TOTAL INSURANCE AND BANKING</b>        | <b>21,600</b>             | <b>21,600</b>             | <b>0</b>                   | <b>0.00</b>                           | <b>0.00</b>                                  |
|                     | CORRECTIONS                               |                           |                           |                            |                                       |  |
|                     | CORRECTIONS, DEPARTMENT OF                |                           |                           |                            |                                       |  |
| S3137               | SUPPORT                                   | 138,227,147               | 134,954,373               | -3,272,774                 | -2.37                                 |  |
| S3137               | MEDICAL SERVICES                          | 20,176,594                | 20,965,050                | 788,456                    | 3.91                                  |  |
| S3137               | PAROLE BOARD                              | 502,482                   | 506,850                   | 4,368                      | 0.87                                  |  |
| S3137               | PRIVATE PRISONS                           | 34,570,289                | 38,310,945                | 3,740,656                  | 10.82                                 |  |
| S3137               | REGIONAL FACILITIES                       | 16,565,044                | 16,886,846                | 321,802                    | 1.94                                  |  |
| S3137               | REIMBURSEMENT - LOCAL CONFINEMENT         | 4,866,708                 | 5,418,851                 | 552,143                    | 11.35                                 |  |
|                     | <b>TOTAL CORRECTIONS</b>                  | <b>214,908,264</b>        | <b>217,042,915</b>        | <b>2,134,651</b>           | <b>0.99</b>                           | <b>6.04</b>                                  |
|                     | SOCIAL WELFARE                            |                           |                           |                            |                                       |  |
| H1734               | GOVERNOR'S OFFICE - MEDICAID, DIV OF      | 257,955,284               | 247,025,158               | -10,930,126                | -4.24                                 |  |
| H1747               | HUMAN SERVICES, DEPARTMENT OF - CONS      | 76,096,200                | 74,510,786                | -1,585,414                 | -2.08                                 |  |
|                     | REHABILITATION SERVICES, DEPARTMENT OF    |                           |                           |                            |                                       |  |
| H1748               | SPECIAL DISABILITY PROGRAMS, OFFICE OF    | 1,003,642                 | 1,003,642                 | 0                          | 0.00                                  |  |
| H1748               | VOCATIONAL REHABILITATION, OFFICE OF      | 5,134,280                 | 4,734,082                 | -400,198                   | -7.79                                 |  |
| H1748               | VOCATIONAL REHAB FOR THE BLIND            | 1,144,855                 | 1,053,999                 | -90,856                    | -7.94                                 |  |
|                     | <b>TOTAL SOCIAL WELFARE</b>               | <b>341,334,261</b>        | <b>328,327,667</b>        | <b>-13,006,594</b>         | <b>-3.81</b>                          | <b>9.13</b>                                  |
|                     | MLTY, POLICE AND VETS' AFFAIRS            |                           |                           |                            |                                       |  |
| S3138               | EMERGENCY MANAGEMENT AGENCY               | 939,672                   | 929,698                   | -9,974                     | -1.06                                 |  |
| S3138               | DISASTER RELIEF CONSOLIDATED              | 1,733,732                 | 1,621,000                 | -112,732                   | -6.50                                 |  |
| S3139               | MILITARY DEPARTMENT - CONSOLIDATED        | 4,187,780                 | 4,117,994                 | -69,786                    | -1.67                                 |  |
|                     | PUBLIC SAFETY, DEPARTMENT OF              |                           |                           |                            |                                       |  |
| S3141               | CRIME LAB                                 | 4,231,010                 | 4,223,569                 | -7,441                     | -0.18                                 |  |
| S3141               | CRIME LAB - STATE MEDICAL EXAMINER        | 208,877                   | 202,765                   | -6,112                     | -2.93                                 |  |

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

| FY 2005<br>BILL NO. | NAME OF AGENCY                                    | APPROPRIATIONS<br>FY 2004 | APPROPRIATIONS<br>FY 2005 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2005<br>APPROPRIATION |
|---------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| S3141               | HIGHWAY SAFETY PATROL, DIVISION OF                | 32,105,702                | 32,186,891                | 81,189                     | 0.25                                  |  |
| S3141               | HOMELAND SECURITY, OFFICE OF                      | 0                         | 423,627                   | 423,627                    | 100.00                                |  |
| S3141               | LAW ENFORCE OFFICERS' TNG ACADEMY                 | 585,175                   | 573,164                   | -12,011                    | -2.05                                 |  |
| S3141               | NARCOTICS, BUREAU OF                              | 9,765,382                 | 9,867,847                 | 102,465                    | 1.05                                  |  |
| S3141               | PUBLIC SAFETY PLANNING                            | 455,670                   | 453,189                   | -2,481                     | -0.54                                 |  |
| S3141               | SUPPORT SERVICES                                  | 5,637,215                 | 5,461,834                 | -175,381                   | -3.11                                 |  |
| S3143               | VETERANS' AFFAIRS BOARD                           | 1,327,489                 | 1,355,025                 | 27,536                     | 2.07                                  |  |
|                     | <b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>       | <b>61,177,704</b>         | <b>61,416,603</b>         | <b>238,899</b>             | <b>0.39</b>                           | <b>1.71</b>                                  |
|                     | <b>LOCAL ASSISTANCE</b>                           |                           |                           |                            |                                       |  |
| S3128               | TAX COMM - HOMESTEAD EXEMP REIMB                  | 75,377,073                | 75,377,073                | 0                          | 0.00                                  |  |
|                     | <b>TOTAL LOCAL ASSISTANCE</b>                     | <b>75,377,073</b>         | <b>75,377,073</b>         | <b>0</b>                   | <b>0.00</b>                           | <b>2.10</b>                                  |
|                     | <b>MISCELLANEOUS</b>                              |                           |                           |                            |                                       |  |
| H1740               | ARTS COMMISSION                                   | 1,308,473                 | 1,211,551                 | -96,922                    | -7.41                                 |  |
|                     | <b>TOTAL MISCELLANEOUS</b>                        | <b>1,308,473</b>          | <b>1,211,551</b>          | <b>-96,922</b>             | <b>-7.41</b>                          | <b>0.03</b>                                  |
|                     | <b>DEBT SERVICE</b>                               |                           |                           |                            |                                       |  |
|                     | <b>TREASURER'S OFFICE, STATE</b>                  |                           |                           |                            |                                       |  |
| S3110               | BANK SERVICE CHARGE                               | 30,000                    | 950,000                   | 920,000                    | 3066.67                               |  |
| S3110               | BONDS & INTEREST                                  | 211,668,033               | 174,225,252               | -37,442,781                | -17.69                                |  |
|                     | <b>TOTAL DEBT SERVICE</b>                         | <b>211,698,033</b>        | <b>175,175,252</b>        | <b>-36,522,781</b>         | <b>-17.25</b>                         | <b>4.87</b>                                  |
|                     | <b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>    | <b>3,454,156,661</b>      | <b>3,595,725,332</b>      | <b>141,568,671</b>         | <b>4.10</b>                           | <b>100.00</b>                                |
|                     | <b>CUR GEN FD APPROP (NON-RECURRING)</b>          |                           |                           |                            |                                       |  |
|                     | DFA - BLDG - DISCRET R&R (SEE SCHED II)           | 19,856                    | 0                         | -19,856                    | -100.00                               |  |
|                     | <b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>    | <b>19,856</b>             | <b>0</b>                  | <b>-19,856</b>             | <b>-100.00</b>                        | <b>100.00</b>                                |
|                     | <b>TOTAL CURRENT GEN FD APPROP</b>                | <b>3,454,176,517</b>      | <b>3,595,725,332</b>      | <b>141,548,815</b>         | <b>4.10</b>                           | <b>100.00</b>                                |
|                     | <b>REAPPROPRIATIONS FROM FY 2004</b>              |                           |                           |                            |                                       |  |
| H1755               | DFA - BLDG - DISCRET R&R (SEE SCHED II)           | 0                         | 3,298                     | 3,298                      | 100.00                                |  |
|                     | <b>TOTAL REAPPROPRIATIONS FROM FY 2004</b>        | <b>0</b>                  | <b>3,298</b>              | <b>3,298</b>               | <b>100.00</b>                         |  |
|                     | <b>TOTAL CURRENT GEN FD APPROP &amp; REAPPROP</b> | <b>3,454,176,517</b>      | <b>3,595,728,630</b>      | <b>141,552,113</b>         | <b>4.10</b>                           |  |

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

| FY 2005<br>BILL NO.             | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2004 | APPROPRIATIONS<br>FY 2005 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE |
|---------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| PART II - SPECIAL FUND AGENCIES |  |                           |                           |                            |                                       |
| H1702                           | AGRICULTURAL AVIATION BOARD              | 98,563                    | 99,005                    | 442                        | 0.45                                  |
|                                 | AGRICULTURE & COMMERCE, DEPARTMENT OF    |                           |                           |                            |                                       |
| S3129                           | BEAVER CONTROL PROGRAM                   | 718,000                   | 718,000                   | 0                          | 0.00                                  |
| S3130                           | EGG MARKETING BOARD                      | 76,305                    | 74,805                    | -1,500                     | -1.97                                 |
|                                 | FARMERS CENTRAL MARKET                   | 461,546                   | 0                         | -461,546                   | -100.00                               |
| S3144                           | ARCHITECTURE, BOARD OF                   | 197,392                   | 239,362                   | 41,970                     | 21.26                                 |
|                                 | ARCHIVES & HISTORY, DEPARTMENT OF        |                           |                           |                            |                                       |
| H1739                           | LOCAL GOVERNMENT RECORDS PRG             | 74,899                    | 73,918                    | -981                       | -1.31                                 |
|                                 | STATEWIDE ORAL HISTORY PROJECT           | 50,000                    | 0                         | -50,000                    | -100.00                               |
| H1703                           | ATHLETIC COMMISSION                      | 114,122                   | 107,791                   | -6,331                     | -5.55                                 |
|                                 | ATTORNEY GENERAL'S OFFICE                |                           |                           |                            |                                       |
| S3182                           | JUDGEMENTS & SETTLEMENT AGREEMENTS       | 1,821,868                 | 0                         | -1,821,868                 | -100.00                               |
| H1728                           | STATUS OF WOMEN, COMMISSION ON THE       | 100,000                   | 100,000                   | 0                          | 0.00                                  |
| H1704                           | AUCTIONEERS COMMISSION, MISSISSIPPI      | 91,672                    | 98,306                    | 6,634                      | 7.24                                  |
| S3145                           | BANKING & CONSUMER FINANCE, DEPT OF      | 4,981,747                 | 5,183,767                 | 202,020                    | 4.06                                  |
| H1708                           | BARBER EXAMINERS, BOARD OF               | 212,038                   | 211,882                   | -156                       | -0.07                                 |
| S3146                           | CHIROPRACTIC EXAMINERS, BOARD OF         | 52,540                    | 42,540                    | -10,000                    | -19.03                                |
| H1707                           | COAST COLISEUM COMMISSION, MISSISSIPPI   | 4,314,796                 | 4,078,438                 | -236,358                   | -5.48                                 |
| S3137                           | CORRECTIONS - FARMING OPERATIONS         | 2,906,538                 | 2,818,647                 | -87,891                    | -3.02                                 |
| H1705                           | COSMETOLOGY, BOARD OF                    | 736,199                   | 735,724                   | -475                       | -0.06                                 |
| S3147                           | DENTAL EXAMINERS, BOARD OF               | 606,087                   | 622,001                   | 15,914                     | 2.63                                  |
| S3148                           | EMPLOYMENT SECURITY COMMISSION           | 109,167,517               | 142,442,878               | 33,275,361                 | 30.48                                 |
| H1709                           | ENGINEERS & LAND SURVEYORS, BOARD OF     | 500,204                   | 446,540                   | -53,664                    | -10.73                                |
|                                 | FAIR & COLISEUM COMMISSION               |                           |                           |                            |                                       |
| S3134                           | SUPPORT                                  | 4,055,911                 | 4,050,503                 | -5,408                     | -0.13                                 |
| S3133                           | DIXIE NATIONAL LIVESTOCK SHOW            | 959,800                   | 934,150                   | -25,650                    | -2.67                                 |
|                                 | FINANCE & ADMINISTRATION, DEPARTMENT OF  |                           |                           |                            |                                       |
| S3106                           | TORT CLAIMS BOARD                        | 9,944,931                 | 10,304,992                | 360,061                    | 3.62                                  |
| S3106                           | TORT CLAIMS - MEDICAL MALPRACTICE        | 0                         | 250,000                   | 250,000                    | 100.00                                |
| S3135                           | FOREST INVENTORY, MISS INSTITUTE FOR     | 220,000                   | 225,534                   | 5,534                      | 2.52                                  |
| H1737                           | FORESTERS, BOARD OF REGISTRATION FOR     | 31,800                    | 30,800                    | -1,000                     | -3.14                                 |
| S3149                           | FUNERAL SERVICES, BOARD OF               | 203,939                   | 195,467                   | -8,472                     | -4.15                                 |
| S3150                           | GEOLOGISTS, BOARD OF REGISTERED PROFESS  | 142,172                   | 151,075                   | 8,903                      | 6.26                                  |
| H1710                           | GULFPORT, MISS STATE PORT AUTHORITY AT   | 46,716,273                | 38,860,316                | -7,855,957                 | -16.82                                |
|                                 | HEALTH, STATE DEPARTMENT OF              |                           |                           |                            |                                       |
| H1735                           | FEDERAL BIOTERRORISM PREPAREDNESS PRG    | 16,217,101                | 16,217,101                | 0                          | 0.00                                  |
| H1735                           | LOCAL GOVERNMENTS & RURAL WATER          | 33,552,000                | 33,552,000                | 0                          | 0.00                                  |
| H1735                           | TOBACCO PILOT PROGRAM, MISSISSIPPI       | 8,000,000                 | 8,000,000                 | 0                          | 0.00                                  |
| S3124                           | INFORMATION TECHNOLOGY SERVICES, DEPT OF | 33,094,962                | 33,645,378                | 550,416                    | 1.66                                  |
|                                 | INSURANCE, DEPARTMENT OF                 |                           |                           |                            |                                       |
| H1745                           | SUPPORT                                  | 7,861,013                 | 7,802,564                 | -58,449                    | -0.74                                 |

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

| FY 2005<br>BILL NO. | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2004 | APPROPRIATIONS<br>FY 2005 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE |
|---------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| S3125               | FIRE FIGHTERS MEMORIAL BURN CENTER       | 24,428                    | 18,406                    | -6,022                     | -24.65                                |
| H1745               | RURAL FIRE TRUCK ACQ ASSIST PRG          | 4,526,173                 | 4,950,268                 | 424,095                    | 9.37                                  |
| H1733               | MARINE RESOURCES - TIDELANDS PROJECTS    | 5,000,000                 | 6,600,000                 | 1,600,000                  | 32.00                                 |
| S3151               | MASSAGE THERAPY, BOARD OF                | 100,000                   | 100,000                   | 0                          | 0.00                                  |
| H1711               | MEDICAL LICENSURE, BOARD OF              | 1,723,262                 | 1,897,779                 | 174,517                    | 10.13                                 |
| S3152               | MOTOR VEHICLE COMMISSION                 | 239,890                   | 258,872                   | 18,982                     | 7.91                                  |
| H1713               | NURSING, BOARD OF                        | 1,652,945                 | 1,948,900                 | 295,955                    | 17.90                                 |
| H1712               | NURSING HOME ADMINISTRATORS, BOARD OF    | 143,538                   | 142,882                   | -656                       | -0.46                                 |
| H1714               | OIL & GAS BOARD                          | 1,909,546                 | 1,777,815                 | -131,731                   | -6.90                                 |
| H1715               | OPTOMETRY, BOARD OF                      | 92,820                    | 79,820                    | -13,000                    | -14.01                                |
| H1697               | PAT HARRISON WATERWAY DISTRICT           | 5,557,396                 | 5,755,132                 | 197,736                    | 3.56                                  |
| H1698               | PEARL RIVER BASIN DEVELOPMENT DISTRICT   | 1,588,315                 | 1,728,764                 | 140,449                    | 8.84                                  |
| H1699               | PEARL RIVER VALLEY WATER SUPPLY DISTRICT | 12,630,896                | 14,142,660                | 1,511,764                  | 11.97                                 |
| S3127               | PERSONNEL BOARD                          | 5,431,633                 | 5,299,527                 | -132,106                   | -2.43                                 |
| S3127               | TRAINING FUND ACCOUNT                    | 546,893                   | 542,893                   | -4,000                     | -0.73                                 |
| S3153               | PHARMACY, BOARD OF                       | 1,191,615                 | 1,054,889                 | -136,726                   | -11.47                                |
| H1724               | PHYSICAL THERAPY, BOARD OF               | 219,823                   | 195,015                   | -24,808                    | -11.29                                |
| S3154               | PROFESSIONAL COUNSELORS LICENSING BOARD  | 89,835                    | 94,327                    | 4,492                      | 5.00                                  |
| H1706               | PSYCHOLOGY, BOARD OF                     | 83,500                    | 95,000                    | 11,500                     | 13.77                                 |
| S3155               | PUBLIC ACCOUNTANCY, BOARD OF             | 630,370                   | 527,481                   | -102,889                   | -16.32                                |
| S3156               | PUBLIC CONTRACTORS, BOARD OF             | 1,441,071                 | 1,463,231                 | 22,160                     | 1.54                                  |
|                     | PUBLIC EMPLOYEES' RETIREMENT SYSTEM      |                           |                           |                            |                                       |
| H1716               | ADMINISTRATION & BUILDING                | 9,662,464                 | 9,700,900                 | 38,436                     | 0.40                                  |
|                     | PERS & PRESIDENT ST BUILDINGS R&R        | 15,331,650                | 0                         | -15,331,650                | -100.00                               |
|                     | PUBLIC SAFETY, DEPARTMENT OF             |                           |                           |                            |                                       |
| S3141               | COUNCIL ON AGING                         | 671,165                   | 669,974                   | -1,191                     | -0.18                                 |
| S3141               | COUNTY JAIL OFFICER STDS/TNG, BOARD ON   | 690,622                   | 658,040                   | -32,582                    | -4.72                                 |
| S3141               | EMERGENCY TELECOMMUNICATIONS BOARD       | 655,101                   | 617,929                   | -37,172                    | -5.67                                 |
| S3141               | LAW ENFORCEMENT OFFICERS' STDS/TNG       | 2,745,689                 | 2,593,637                 | -152,052                   | -5.54                                 |
| H1718               | PUBLIC SERVICE COMMISSION                | 9,897,419                 | 5,351,772                 | -4,545,647                 | -45.93                                |
| H1718               | NO CALL TELEPHONE SOLICITATION           | 0                         | 169,000                   | 169,000                    | 100.00                                |
| H1719               | PUBLIC UTILITIES STAFF                   | 2,088,188                 | 2,125,307                 | 37,119                     | 1.78                                  |
| H1721               | REAL ESTATE COMMISSION                   | 914,084                   | 982,087                   | 68,003                     | 7.44                                  |
| H1720               | APPRAISER LICENSING & CERTIFICATION BD   | 347,824                   | 342,836                   | -4,988                     | -1.43                                 |
|                     | REHABILITATION SERVICES, DEPARTMENT OF   |                           |                           |                            |                                       |
| H1748               | DISABILITY DETERMINATION SERVICES        | 35,001,135                | 34,407,894                | -593,241                   | -1.69                                 |
| H1748               | SPINAL CORD & HEAD INJURY PROGRAM        | 8,834,477                 | 10,447,956                | 1,613,479                  | 18.26                                 |
| H1748               | SUPPORT SERVICES, OFFICE OF              | 2,220,572                 | 2,356,887                 | 136,315                    | 6.14                                  |
| H1748               | ESTABLISHMENT & CONSTRUCTION GRANTS      | 4,000,000                 | 4,000,000                 | 0                          | 0.00                                  |
| S3109               | SECRETARY OF STATE                       | 10,209,186                | 9,964,285                 | -244,901                   | -2.40                                 |
| H1723               | SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR  | 288,727                   | 315,379                   | 26,652                     | 9.23                                  |
| H1746               | STATE FIRE ACADEMY                       | 3,808,685                 | 4,074,045                 | 265,360                    | 6.97                                  |

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

| FY 2005<br>BILL NO.                          | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2004 | APPROPRIATIONS<br>FY 2005 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE |
|--|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| SUPREME COURT SERVICES                       |  |                           |                           |                            |                                       |
| H1730  | BAR ADMISSIONS, BOARD OF                 | 301,986                   | 302,358                   | 372                        | 0.12                                  |
| H1730  | CONTINUING LEGAL EDUCATION FUND          | 118,486                   | 119,210                   | 724                        | 0.61                                  |
| H1700  | TOMBIGBEE RIVER VALLEY WATER MGMT DIST   | 3,137,430                 | 3,301,060                 | 163,630                    | 5.22                                  |
| TREASURER'S OFFICE, STATE                    |  |                           |                           |                            |                                       |
| S3111  | HEALTH CARE TRUST FUND BOARD             | 116,941                   | 107,429                   | -9,512                     | -8.13                                 |
| S3111  | INVESTING FUNDS                          | 87,000                    | 125,000                   | 38,000                     | 43.68                                 |
| S3111  | MACS PROGRAM - ADMINISTRATIVE FUND       | 347,009                   | 297,313                   | -49,696                    | -14.32                                |
| S3111  | MPACT PROGRAM - ADMINISTRATIVE FUND      | 1,541,930                 | 1,493,301                 | -48,629                    | -3.15                                 |
| S3111  | MPACT TRUST FUND TUITION PAYMENTS        | 7,000,000                 | 8,500,000                 | 1,500,000                  | 21.43                                 |
| H1717  | VETERANS' HOME PURCHASE BOARD            | 31,861,355                | 31,902,565                | 41,210                     | 0.13                                  |
| H1722  | VETERANS MEMORIAL STADIUM COMMISSION     | 1,387,890                 | 1,338,768                 | -49,122                    | -3.54                                 |
| S3158  | VETERINARY EXAMINERS, BOARD OF           | 99,740                    | 111,700                   | 11,960                     | 11.99                                 |
| S3159  | WORKERS' COMPENSATION COMMISSION, MISS   | 5,440,100                 | 5,657,090                 | 216,990                    | 3.99                                  |
| H1701  | YELLOW CREEK STATE INLAND PORT AUTHORITY | 7,845,368                 | 7,857,004                 | 11,636                     | 0.15                                  |
| TOTAL PART II - SPECIAL FUND AGENCIES        |  | 499,758,107               | 510,877,871               | 11,119,764                 | 2.23                                  |
| PART III - TRANSPORTATION DEPT               |  |                           |                           |                            |                                       |
| H1725  | TRANSPORTATION, DEPARTMENT OF            | 1,009,175,117             | 897,603,972               | -111,571,145               | -11.06                                |
| S3157  | STATE AID ROAD CONSTRUCTION, OFFICE OF   | 177,771,128               | 118,968,304               | -58,802,824                | -33.08                                |
| TOTAL PART III - TRANSPORTATION DEPARTMENT   |  | 1,186,946,245             | 1,016,572,276             | -170,373,969               | -14.35                                |
| TOTAL SPECIAL FUND APPROPRIATION (RECURRING) |  | 1,686,704,352             | 1,527,450,147             | -159,254,205               | -9.44                                 |
| SPECIAL FD APPROP (NON-RECURRING)            |  |                           |                           |                            |                                       |
|  | DFA - BLDG - DISCRET R&R (SEE SCHED I)   | 31,086,744                | 0                         | -31,086,744                | -100.00                               |
|  | DFA - BLDG - EDUC ENHANCE REAPPROP R&R   | 25,281                    | 0                         | -25,281                    | -100.00                               |
| TOTAL SPECIAL FD APPROP (NON-RECURRING)      |  | 31,112,025                | 0                         | -31,112,025                | -100.00                               |
| TOTAL SPECIAL FUND APPROPRIATION             |  | 1,717,816,377             | 1,527,450,147             | -190,366,230               | -11.08                                |
| REAPPROPRIATIONS FROM FY 2004                |  |                           |                           |                            |                                       |
| H1755  | DFA - BLDG - DISCRET R&R (SEE SCHED I)   | 0                         | 30,541,958                | 30,541,958                 | 100.00                                |
| H1755  | DFA - BLDG - EDUC ENHAN FDS R&R          | 0                         | 25,281                    | 25,281                     | 100.00                                |
| H1733  | MARINE RESOURCES - TIDELANDS PROJECTS    | 0                         | 5,819,273                 | 5,819,273                  | 100.00                                |
| S3142  | MENTAL HEALTH, DEPARTMENT OF - R&R       | 0                         | 10,000,000                | 10,000,000                 | 100.00                                |
| H1716  | PERS - PERS & PRESIDENT ST BLDGS R & R   | 0                         | 3,000,000                 | 3,000,000                  | 100.00                                |
| TOTAL REAPPROPRIATIONS FROM FY 2004          |  | 0                         | 49,386,512                | 49,386,512                 | 100.00                                |
| TOTAL SPECIAL FUND APPROP & REAPPROP         |  | 1,717,816,377             | 1,576,836,659             | -140,979,718               | -8.21                                 |

SCHEDULE IV  
FISCAL YEAR 2005 TOTAL STATE APPROPRIATIONS

| BILL NO.                       | NAME OF AGENCY                            | GENERAL FUNDS     | SPECIAL FUNDS    |                   |                     | TOTAL APPROPRIATIONS |
|--------------------------------|---|-------------------|------------------|-------------------|---------------------|----------------------|
|                                |   |                   | FEDERAL FUNDS    | OTHER FUNDS       | TOTAL SPECIAL FUNDS |                      |
| PART I - GENERAL FUND AGENCIES |   |                   |                  |                   |                     |                      |
| LEGISLATIVE                    |   |                   |                  |                   |                     |                      |
| H1726                          | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE   | 3,366,090         | 0                | 0                 | 0                   | 3,366,090            |
| H1726                          | LEGISLATIVE EXPENSE - REGULAR             | 13,772,032        | 0                | 0                 | 0                   | 13,772,032           |
| H1726                          | LEGISLATIVE BUDGET COMMITTEE, JOINT       | 2,653,867         | 0                | 0                 | 0                   | 2,653,867            |
| H1726                          | LEGISLATIVE PEER COMMITTEE, JOINT         | 1,890,149         | 0                | 0                 | 0                   | 1,890,149            |
| H1726                          | LEGISLATIVE REAPPORTIONMENT COM, JOINT    | 138,988           | 0                | 102,500           | 102,500             | 241,488              |
| H1726                          | ENERGY COUNCIL, THE                       | 23,463            | 0                | 0                 | 0                   | 23,463               |
| H1726                          | INTERSTATE COOPERATION, COMMISSION ON     | 180,717           | 0                | 0                 | 0                   | 180,717              |
| H1726                          | SOUTHERN GROWTH POLICIES BOARD            | 22,842            | 0                | 0                 | 0                   | 22,842               |
| H1726                          | SOUTHERN STATES ENERGY BOARD              | 27,288            | 0                | 0                 | 0                   | 27,288               |
| H1726                          | UNIFORM STATE LAWS, COMMISSION ON         | 26,400            | 0                | 0                 | 0                   | 26,400               |
|                                | <b>TOTAL LEGISLATIVE</b>                  | <b>22,101,836</b> | <b>0</b>         | <b>102,500</b>    | <b>102,500</b>      | <b>22,204,336</b>    |
| JUDICIARY AND JUSTICE          |   |                   |                  |                   |                     |                      |
| H1728                          | ATTORNEY GENERAL'S OFFICE                 | 5,978,858         | 7,605,239        | 11,305,639        | 18,910,878          | 24,889,736           |
| H1731                          | CAPITAL DEFENSE COUNSEL, OFFICE OF        | 684,154           | 0                | 120,000           | 120,000             | 804,154              |
| H1732                          | CAPITAL POST-CONVICTION COUNSEL, OFF OF   | 681,461           | 0                | 0                 | 0                   | 681,461              |
| H1729                          | DISTRICT ATTORNEYS & STAFF                | 15,567,028        | 0                | 0                 | 0                   | 15,567,028           |
| S3104                          | JUDICIAL PERFORMANCE COMMISSION           | 349,022           | 0                | 62,800            | 62,800              | 411,822              |
| SUPREME COURT SERVICES         |   |                   |                  |                   |                     |                      |
| H1730                          | SUPREME COURT SERVICES, OFFICE OF         | 4,873,284         | 0                | 568,869           | 568,869             | 5,442,153            |
| H1730                          | ADMINISTRATIVE OFFICE OF COURTS           | 1,061,059         | 0                | 9,676,515         | 9,676,515           | 10,737,574           |
| H1730                          | COURT OF APPEALS                          | 3,863,874         | 0                | 0                 | 0                   | 3,863,874            |
| H1730                          | TRIAL JUDGES                              | 16,516,178        | 0                | 0                 | 0                   | 16,516,178           |
|                                | <b>TOTAL JUDICIARY AND JUSTICE</b>        | <b>49,574,918</b> | <b>7,605,239</b> | <b>21,733,823</b> | <b>29,339,062</b>   | <b>78,913,980</b>    |
| EXECUTIVE AND ADMINISTRATIVE   |   |                   |                  |                   |                     |                      |
| S3105                          | ETHICS COMMISSION                         | 531,811           | 0                | 0                 | 0                   | 531,811              |
| S3108                          | GOVERNOR'S MANSION                        | 393,077           | 0                | 367,500           | 367,500             | 760,577              |
| S3108                          | GOVERNOR'S OFFICE - SUPPORT               | 1,830,092         | 172,496          | 462,500           | 634,996             | 2,465,088            |
|                                | <b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b> | <b>2,754,980</b>  | <b>172,496</b>   | <b>830,000</b>    | <b>1,002,496</b>    | <b>3,757,476</b>     |
| FISCAL AFFAIRS                 |   |                   |                  |                   |                     |                      |
| S3107                          | AUDIT, DEPARTMENT OF                      | 5,722,582         | 0                | 4,169,337         | 4,169,337           | 9,891,919            |
| S3106                          | FINANCE & ADMINISTRATION, DEPT OF         | 11,236,200        | 77,191           | 18,882,418        | 18,959,609          | 30,195,809           |
| S3123                          | GAMING COMMISSION                         | 3,657,779         | 0                | 7,092,866         | 7,092,866           | 10,750,645           |
| S3128                          | TAX COMMISSION, STATE                     | 41,256,303        | 0                | 6,469,347         | 6,469,347           | 47,725,650           |
| S3128                          | LICENSE TAG COMMISSION                    | 1,086,694         | 0                | 0                 | 0                   | 1,086,694            |
| S3111                          | TREASURER'S OFFICE, STATE                 | 582,785           | 0                | 2,362,358         | 2,362,358           | 2,945,143            |
|                                | <b>TOTAL FISCAL AFFAIRS</b>               | <b>63,542,343</b> | <b>77,191</b>    | <b>38,976,326</b> | <b>39,053,517</b>   | <b>102,595,860</b>   |
| PUBLIC EDUCATION               |   |                   |                  |                   |                     |                      |
| EDUCATION, DEPARTMENT OF       |   |                   |                  |                   |                     |                      |
| H1696                          | GEN EDUC PRGS & HB4 ADMINISTRATION        | 64,066,430        | 545,111,493      | 114,143,173       | 659,254,666         | 723,321,096          |
| H1696                          | CHICKASAW INTEREST                        | 9,249,612         | 0                | 3,838,519         | 3,838,519           | 13,088,131           |
| H1696                          | MISSISSIPPI ADEQUATE EDUCATION PRG        | 1,534,965,705     | 0                | 288,110,016       | 288,110,016         | 1,823,075,721        |

SCHEDULE IV  
FISCAL YEAR 2005 TOTAL STATE APPROPRIATIONS

| BILL NO. | NAME OF AGENCY                              | GENERAL FUNDS        | SPECIAL FUNDS      |                    |                      | TOTAL APPROPRIATIONS |
|----------|---|----------------------|--------------------|--------------------|----------------------|----------------------|
|          |   |                      | FEDERAL FUNDS      | OTHER FUNDS        | TOTAL SPECIAL FUNDS  |                      |
| H1696    | SCHOOLS FOR THE BLIND & DEAF                | 10,746,908           | 994,031            | 0                  | 994,031              | 11,740,939           |
| H1696    | VOCATIONAL & TECHNICAL EDUCATION            | 67,995,613           | 16,210,083         | 7,863,746          | 24,073,829           | 92,069,442           |
| H1696    | EDUCATIONAL TELEVISION AUTHORITY            | 5,425,916            | 0                  | 4,758,012          | 4,758,012            | 10,183,928           |
| H1696    | LIBRARY COMMISSION                          | 10,623,362           | 2,395,079          | 493,847            | 2,888,926            | 13,512,288           |
|          | <b>TOTAL PUBLIC EDUCATION</b>               | <b>1,703,073,546</b> | <b>564,710,686</b> | <b>419,207,313</b> | <b>983,917,999</b>   | <b>2,686,991,545</b> |
|          | HIGHER EDUCATION                            |                      |                    |                    |                      |                      |
|          | INSTITUTIONS OF HIGHER LEARNING             |                      |                    |                    |                      |                      |
| S3120    | UNIVERSITIES - GENERAL SUPPORT              | 250,985,000          | 680,909            | 437,434,447        | 438,115,356          | 689,100,356          |
| S3117    | STUDENT FINANCIAL AID                       | 26,933,009           | 253,778            | 12,920,696         | 13,174,474           | 40,107,483           |
| S3118    | SUBSIDIARY PROGRAMS - CONSOLIDATED          | 15,834,953           | 21,088,505         | 29,797,656         | 50,886,161           | 66,721,114           |
| S3119    | UM - MEDICAL CENTER CONSOLIDATED            | 131,139,243          | 64,468,000         | 427,366,224        | 491,834,224          | 622,973,467          |
|          | COMMUNITY & JUNIOR COLLEGES                 |                      |                    |                    |                      |                      |
| S3121    | ADMINISTRATION                              | 5,482,498            | 12,587,510         | 41,348,349         | 53,935,859           | 59,418,357           |
| S3122    | SUPPORT                                     | 111,761,026          | 28,527,081         | 16,025,205         | 44,552,286           | 156,313,312          |
|          | <b>TOTAL HIGHER EDUCATION</b>               | <b>542,135,729</b>   | <b>127,605,783</b> | <b>964,892,577</b> | <b>1,092,498,360</b> | <b>1,634,634,089</b> |
|          | PUBLIC HEALTH                               |                      |                    |                    |                      |                      |
| H1735    | HEALTH, STATE DEPARTMENT OF                 | 29,062,469           | 141,870,481        | 83,969,221         | 225,839,702          | 254,902,171          |
|          | <b>TOTAL PUBLIC HEALTH</b>                  | <b>29,062,469</b>    | <b>141,870,481</b> | <b>83,969,221</b>  | <b>225,839,702</b>   | <b>254,902,171</b>   |
|          | HOSPITALS AND HOSPITAL SCHOOLS              |                      |                    |                    |                      |                      |
| S3142    | MENTAL HEALTH, DEPARTMENT OF - CONS         | 188,182,061          | 33,244,834         | 323,429,226        | 356,674,060          | 544,856,121          |
|          | <b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b> | <b>188,182,061</b>   | <b>33,244,834</b>  | <b>323,429,226</b> | <b>356,674,060</b>   | <b>544,856,121</b>   |
|          | AGRICULTURE AND ECONOMIC DEV                |                      |                    |                    |                      |                      |
|          | AGRICULTURE AND COMMERCE UNITS              |                      |                    |                    |                      |                      |
| S3129    | AGRICULTURE & COMMERCE, DEPARTMENT OF       | 7,547,949            | 1,950,794          | 3,629,223          | 5,580,017            | 13,127,966           |
| S3132    | ANIMAL HEALTH, MISSISSIPPI BOARD OF         | 1,217,489            | 428,419            | 26,000             | 454,419              | 1,671,908            |
| S3133    | FAIR COMMISSION - COUNTY LIVESTOCK SHOWS    | 207,510              | 0                  | 12,000             | 12,000               | 219,510              |
|          | <b>TOTAL AGRICULTURE AND COMMERCE UNITS</b> | <b>8,972,948</b>     | <b>2,379,213</b>   | <b>3,667,223</b>   | <b>6,046,436</b>     | <b>15,019,384</b>    |
|          | IHL AGRICULTURAL UNITS                      |                      |                    |                    |                      |                      |
|          | INSTITUTIONS OF HIGHER LEARNING - AG PRG    |                      |                    |                    |                      |                      |
| S3112    | ASU - AGRICULTURAL PROGRAMS                 | 3,805,545            | 0                  | 76,097             | 76,097               | 3,881,642            |
| S3113    | MSU - AG & FORESTRY EXPERIMENT STATION      | 17,185,964           | 3,865,474          | 5,353,177          | 9,218,651            | 26,404,615           |
| S3114    | MSU - COOPERATIVE EXTENSION SERVICE         | 19,039,892           | 10,005,178         | 6,231,029          | 16,236,207           | 35,276,099           |
| S3115    | MSU - FOREST & WILDLIFE RESEARCH CTR        | 4,415,789            | 697,959            | 625,529            | 1,323,488            | 5,739,277            |
| S3116    | MSU - VETERINARY MEDICINE, COLLEGE OF       | 10,802,456           | 0                  | 8,322,385          | 8,322,385            | 19,124,841           |
|          | <b>TOTAL IHL - AGRICULTURAL UNITS</b>       | <b>55,249,646</b>    | <b>14,568,611</b>  | <b>20,608,217</b>  | <b>35,176,828</b>    | <b>90,426,474</b>    |
|          | ECONOMIC AND COMMUNITY DEVELOPMENT UNITS    |                      |                    |                    |                      |                      |
| S3126    | MISSISSIPPI DEVELOPMENT AUTHORITY           | 18,604,533           | 134,165,862        | 15,289,569         | 149,455,431          | 168,059,964          |
| S3126    | MISSISSIPPI TECHNOLOGY ALLIANCE             | 1,250,000            | 0                  | 0                  | 0                    | 1,250,000            |
| S3126    | STENNIS SPACE COMMERCE INITIATIVE           | 728,398              | 0                  | 0                  | 0                    | 728,398              |
|          | <b>TOTAL ECONOMIC AND COMM DEV UNITS</b>    | <b>20,582,931</b>    | <b>134,165,862</b> | <b>15,289,569</b>  | <b>149,455,431</b>   | <b>170,038,362</b>   |
|          | <b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>   | <b>84,805,525</b>    | <b>151,113,686</b> | <b>39,565,009</b>  | <b>190,678,695</b>   | <b>275,484,220</b>   |

SCHEDULE IV  
FISCAL YEAR 2005 TOTAL STATE APPROPRIATIONS

| BILL NO.                               | NAME OF AGENCY                           | GENERAL FUNDS      | SPECIAL FUNDS        |                    |                      | TOTAL APPROPRIATIONS |
|--|--|--------------------|----------------------|--------------------|----------------------|----------------------|
|  |  |                    | FEDERAL FUNDS        | OTHER FUNDS        | TOTAL SPECIAL FUNDS  |                      |
| CONSERVATION                           |  |                    |                      |                    |                      |                      |
| H1739                                  | ARCHIVES & HISTORY, DEPARTMENT OF        | 8,242,801          | 677,830              | 2,936,301          | 3,614,131            | 11,856,932           |
| H1743                                  | ENVIRONMENTAL QUALITY, DEPARTMENT OF     | 11,521,271         | 39,681,274           | 87,125,178         | 126,806,452          | 138,327,723          |
| H1736                                  | FORESTRY COMMISSION                      | 19,782,777         | 1,586,000            | 7,105,299          | 8,691,299            | 28,474,076           |
| H1742                                  | GRAND GULF MILITARY MONUMENT COMMISSION  | 217,885            | 0                    | 146,661            | 146,661              | 364,546              |
| H1733                                  | MARINE RESOURCES, DEPARTMENT OF          | 1,805,270          | 1,641,749            | 6,936,365          | 8,578,114            | 10,383,384           |
| H1744                                  | MISSISSIPPI RIVER PARKWAY COMMISSION     | 25,488             | 0                    | 13,762             | 13,762               | 39,250               |
| H1738                                  | SOIL & WATER CONSERVATION COMMISSION     | 711,260            | 1,690,000            | 1,591,459          | 3,281,459            | 3,992,719            |
| S3136                                  | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH    | 92,748             | 0                    | 222,080            | 222,080              | 314,828              |
| H1741                                  | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 9,519,764          | 6,014,402            | 39,152,131         | 45,166,533           | 54,686,297           |
| <b>TOTAL CONSERVATION</b>              |  | <b>51,919,264</b>  | <b>51,291,255</b>    | <b>145,229,236</b> | <b>196,520,491</b>   | <b>248,439,755</b>   |
| INSURANCE AND BANKING                  |  |                    |                      |                    |                      |                      |
| H1727                                  | PUB EMP RETIRE - TEACHERS' RETIREMENT    | 21,600             | 0                    | 0                  | 0                    | 21,600               |
| <b>TOTAL INSURANCE AND BANKING</b>     |  | <b>21,600</b>      | <b>0</b>             | <b>0</b>           | <b>0</b>             | <b>21,600</b>        |
| CORRECTIONS                            |  |                    |                      |                    |                      |                      |
| CORRECTIONS, DEPARTMENT OF             |  |                    |                      |                    |                      |                      |
| S3137                                  | SUPPORT                                  | 134,954,373        | 0                    | 12,995,108         | 12,995,108           | 147,949,481          |
| S3137                                  | MEDICAL SERVICES                         | 20,965,050         | 0                    | 8,865,803          | 8,865,803            | 29,830,853           |
| S3137                                  | PAROLE BOARD                             | 506,850            | 0                    | 0                  | 0                    | 506,850              |
| S3137                                  | PRIVATE PRISONS                          | 38,310,945         | 0                    | 15,772,317         | 15,772,317           | 54,083,262           |
| S3137                                  | REGIONAL FACILITIES                      | 16,886,846         | 0                    | 6,781,805          | 6,781,805            | 23,668,651           |
| S3137                                  | REIMBURSEMENT - LOCAL CONFINEMENT        | 5,418,851          | 0                    | 1,824,209          | 1,824,209            | 7,243,060            |
| <b>TOTAL CORRECTIONS</b>               |  | <b>217,042,915</b> | <b>0</b>             | <b>46,239,242</b>  | <b>46,239,242</b>    | <b>263,282,157</b>   |
| SOCIAL WELFARE                         |  |                    |                      |                    |                      |                      |
| H1734                                  | GOVERNOR'S OFFICE - MEDICAID, DIV OF     | 247,025,158        | 3,031,044,286        | 607,427,904        | 3,638,472,190        | 3,885,497,348        |
| H1747                                  | HUMAN SERVICES, DEPARTMENT OF - CONS     | 74,510,786         | 352,532,040          | 21,694,466         | 374,226,506          | 448,737,292          |
| REHABILITATION SERVICES, DEPARTMENT OF |  |                    |                      |                    |                      |                      |
| H1748                                  | SPECIAL DISABILITY PROGRAMS, OFFICE OF   | 1,003,642          | 1,264,151            | 19,072,511         | 20,336,662           | 21,340,304           |
| H1748                                  | VOCATIONAL REHABILITATION, OFFICE OF     | 4,734,082          | 35,642,865           | 5,265,344          | 40,908,209           | 45,642,291           |
| H1748                                  | VOCATIONAL REHAB FOR THE BLIND           | 1,053,999          | 9,595,373            | 895,154            | 10,490,527           | 11,544,526           |
| <b>TOTAL SOCIAL WELFARE</b>            |  | <b>328,327,667</b> | <b>3,430,078,715</b> | <b>654,355,379</b> | <b>4,084,434,094</b> | <b>4,412,761,761</b> |
| MLTY, POLICE AND VETS' AFFAIRS         |  |                    |                      |                    |                      |                      |
| S3138                                  | EMERGENCY MANAGEMENT AGENCY              | 929,698            | 3,369,075            | 252,297            | 3,621,372            | 4,551,070            |
| S3138                                  | DISASTER RELIEF CONSOLIDATED             | 1,621,000          | 72,961,856           | 13,833,000         | 86,794,856           | 88,415,856           |
| S3139                                  | MILITARY DEPARTMENT - CONSOLIDATED       | 4,117,994          | 47,633,977           | 5,269,003          | 52,902,980           | 57,020,974           |
| PUBLIC SAFETY, DEPARTMENT OF           |  |                    |                      |                    |                      |                      |
| S3141                                  | CRIME LAB                                | 4,223,569          | 0                    | 1,766,760          | 1,766,760            | 5,990,329            |
| S3141                                  | CRIME LAB - STATE MEDICAL EXAMINER       | 202,765            | 0                    | 132,689            | 132,689              | 335,454              |
| S3141                                  | HIGHWAY SAFETY PATROL, DIVISION OF       | 32,186,891         | 450,000              | 14,221,999         | 14,671,999           | 46,858,890           |
| S3141                                  | HOMELAND SECURITY, OFFICE OF             | 423,627            | 0                    | 607,220            | 607,220              | 1,030,847            |
| S3141                                  | LAW ENFORCE OFFICERS' TNG ACADEMY        | 573,164            | 0                    | 1,023,979          | 1,023,979            | 1,597,143            |
| S3141                                  | NARCOTICS, BUREAU OF                     | 9,867,847          | 866,119              | 1,346,594          | 2,212,713            | 12,080,560           |
| S3141                                  | PUBLIC SAFETY PLANNING                   | 453,189            | 20,800,750           | 40,000             | 20,840,750           | 21,293,939           |
| S3141                                  | SUPPORT SERVICES                         | 5,461,834          | 351,541              | 3,017,414          | 3,368,955            | 8,830,789            |

SCHEDULE IV  
FISCAL YEAR 2005 TOTAL STATE APPROPRIATIONS

| BILL NO. | NAME OF AGENCY                          | GENERAL FUNDS | SPECIAL FUNDS |               |                     | TOTAL APPROPRIATIONS |
|----------|---|---------------|---------------|---------------|---------------------|----------------------|
|          |   |               | FEDERAL FUNDS | OTHER FUNDS   | TOTAL SPECIAL FUNDS |                      |
| S3143    | VETERANS' AFFAIRS BOARD                 | 1,355,025     | 12,581,383    | 14,241,614    | 26,822,997          | 28,178,022           |
|          | TOTAL MLTY, POLICE AND VETS' AFFAIRS    | 61,416,603    | 159,014,701   | 55,752,569    | 214,767,270         | 276,183,873          |
|          | LOCAL ASSISTANCE                        |               |               |               |                     |                      |
| S3128    | TAX COMM - HOMESTEAD EXEMP REIMB        | 75,377,073    | 0             | 0             | 0                   | 75,377,073           |
|          | TOTAL LOCAL ASSISTANCE                  | 75,377,073    | 0             | 0             | 0                   | 75,377,073           |
|          | MISCELLANEOUS                           |               |               |               |                     |                      |
| H1740    | ARTS COMMISSION                         | 1,211,551     | 752,837       | 811,437       | 1,564,274           | 2,775,825            |
|          | TOTAL MISCELLANEOUS                     | 1,211,551     | 752,837       | 811,437       | 1,564,274           | 2,775,825            |
|          | DEBT SERVICE                            |               |               |               |                     |                      |
|          | TREASURER'S OFFICE, STATE               |               |               |               |                     |                      |
| S3110    | BANK SERVICE CHARGE                     | 950,000       | 0             | 0             | 0                   | 950,000              |
| S3110    | BONDS & INTEREST                        | 174,225,252   | 0             | 155,078,503   | 155,078,503         | 329,303,755          |
|          | TOTAL DEBT SERVICE                      | 175,175,252   | 0             | 155,078,503   | 155,078,503         | 330,253,755          |
|          | TOTAL CURRENT GEN FD APPROP (RECURRING) | 3,595,725,332 | 4,667,537,904 | 2,950,172,361 | 7,617,710,265       | 11,213,435,597       |
|          | REAPPROPRIATIONS FROM FY 2004           |               |               |               |                     |                      |
| H1755    | DFA - BLDG - DISCRET R&R (SEE SP REAP)  | 3,298         | 0             | 0             | 0                   | 3,298                |
|          | TOTAL REAPPROPRIATIONS FROM FY 2004     | 3,298         | 0             | 0             | 0                   | 3,298                |
|          | TOTAL CURRENT GEN FD APPROP & REAPPROP  | 3,595,728,630 | 4,667,537,904 | 2,950,172,361 | 7,617,710,265       | 11,213,438,895       |
|          | PART II - SPECIAL FUND AGENCIES         |               |               |               |                     |                      |
| H1702    | AGRICULTURAL AVIATION BOARD             | 0             | 28,000        | 71,005        | 99,005              | 99,005               |
|          | AGRICULTURE & COMMERCE, DEPARTMENT OF   |               |               |               |                     |                      |
| S3129    | BEAVER CONTROL PROGRAM                  | 0             | 0             | 718,000       | 718,000             | 718,000              |
| S3130    | EGG MARKETING BOARD                     | 0             | 0             | 74,805        | 74,805              | 74,805               |
| S3144    | ARCHITECTURE, BOARD OF                  | 0             | 0             | 239,362       | 239,362             | 239,362              |
| H1739    | ARCH & HISTORY - LOCAL GOVT RECORDS PRG | 0             | 0             | 73,918        | 73,918              | 73,918               |
| H1703    | ATHLETIC COMMISSION                     | 0             | 0             | 107,791       | 107,791             | 107,791              |
| H1728    | ATT GEN - STATUS OF WOMEN, COMM ON THE  | 0             | 0             | 100,000       | 100,000             | 100,000              |
| H1704    | AUCTIONEERS COMMISSION, MISSISSIPPI     | 0             | 0             | 98,306        | 98,306              | 98,306               |
| S3145    | BANKING & CONSUMER FINANCE, DEPT OF     | 0             | 0             | 5,183,767     | 5,183,767           | 5,183,767            |
| H1708    | BARBER EXAMINERS, BOARD OF              | 0             | 0             | 211,882       | 211,882             | 211,882              |
| S3146    | CHIROPRACTIC EXAMINERS, BOARD OF        | 0             | 0             | 42,540        | 42,540              | 42,540               |
| H1707    | COAST COLISEUM COMMISSION, MISSISSIPPI  | 0             | 0             | 4,078,438     | 4,078,438           | 4,078,438            |
| S3137    | CORRECTIONS - FARMING OPERATIONS        | 0             | 0             | 2,818,647     | 2,818,647           | 2,818,647            |
| H1705    | COSMETOLOGY, BOARD OF                   | 0             | 0             | 735,724       | 735,724             | 735,724              |
| S3147    | DENTAL EXAMINERS, BOARD OF              | 0             | 0             | 622,001       | 622,001             | 622,001              |
| S3148    | EMPLOYMENT SECURITY COMMISSION          | 0             | 140,367,878   | 2,075,000     | 142,442,878         | 142,442,878          |
| H1709    | ENGINEERS & LAND SURVEYORS, BOARD OF    | 0             | 0             | 446,540       | 446,540             | 446,540              |
| S3134    | FAIR & COLISEUM COMMISSION              | 0             | 0             | 4,050,503     | 4,050,503           | 4,050,503            |
| S3133    | DIXIE NATIONAL LIVESTOCK SHOW           | 0             | 0             | 934,150       | 934,150             | 934,150              |
|          | FINANCE & ADMINISTRATION, DEPARTMENT OF |               |               |               |                     |                      |
| S3106    | TORT CLAIMS BOARD                       | 0             | 0             | 10,304,992    | 10,304,992          | 10,304,992           |
| S3106    | TORT CLAIMS - MEDICAL MALPRACTICE       | 0             | 0             | 250,000       | 250,000             | 250,000              |

SCHEDULE IV  
FISCAL YEAR 2005 TOTAL STATE APPROPRIATIONS

| BILL NO. | NAME OF AGENCY   | GENERAL FUNDS | SPECIAL FUNDS |             |                     | TOTAL APPROPRIATIONS |
|----------|--|---------------|---------------|-------------|---------------------|----------------------|
|          |  |               | FEDERAL FUNDS | OTHER FUNDS | TOTAL SPECIAL FUNDS |                      |
| S3135    | FOREST INVENTORY, MISS INSTITUTE FOR   | 0             | 225,534       | 0           | 225,534             | 225,534              |
| H1737    | FORESTERS, BOARD OF REGISTRATION FOR   | 0             | 0             | 30,800      | 30,800              | 30,800               |
| S3149    | FUNERAL SERVICES, BOARD OF   | 0             | 0             | 195,467     | 195,467             | 195,467              |
| S3150    | GEOLOGISTS, BOARD OF REGISTERED PROFESS  | 0             | 0             | 151,075     | 151,075             | 151,075              |
| H1710    | GULFPORT, MISS STATE PORT AUTHORITY AT<br>HEALTH, STATE DEPARTMENT OF            | 0             | 0             | 38,860,316  | 38,860,316          | 38,860,316           |
| H1735    | FEDERAL BIOTERRORISM PREPAREDNESS PRG  | 0             | 16,217,101    | 0           | 16,217,101          | 16,217,101           |
| H1735    | LOCAL GOVERNMENTS & RURAL WATER  | 0             | 19,602,023    | 13,949,977  | 33,552,000          | 33,552,000           |
| H1735    | TOBACCO PILOT PROGRAM, MISSISSIPPI   | 0             | 0             | 8,000,000   | 8,000,000           | 8,000,000            |
| S3124    | INFORMATION TECHNOLOGY SERVICES, DEPT OF   | 0             | 0             | 33,645,378  | 33,645,378          | 33,645,378           |
| H1745    | INSURANCE, DEPARTMENT OF   | 0             | 0             | 7,802,564   | 7,802,564           | 7,802,564            |
| S3125    | FIRE FIGHTERS MEMORIAL BURN CENTER   | 0             | 0             | 18,406      | 18,406              | 18,406               |
| H1745    | RURAL FIRE TRUCK ACQ ASSIST PRG  | 0             | 0             | 4,950,268   | 4,950,268           | 4,950,268            |
| H1733    | MARINE RESOURCES - TIDELANDS PROJECTS  | 0             | 0             | 6,600,000   | 6,600,000           | 6,600,000            |
| S3151    | MASSAGE THERAPY, BOARD OF  | 0             | 0             | 100,000     | 100,000             | 100,000              |
| H1711    | MEDICAL LICENSURE, BOARD OF  | 0             | 0             | 1,897,779   | 1,897,779           | 1,897,779            |
| S3152    | MOTOR VEHICLE COMMISSION   | 0             | 0             | 258,872     | 258,872             | 258,872              |
| H1713    | NURSING, BOARD OF  | 0             | 0             | 1,948,900   | 1,948,900           | 1,948,900            |
| H1712    | NURSING HOME ADMINISTRATORS, BOARD OF  | 0             | 0             | 142,882     | 142,882             | 142,882              |
| H1714    | OIL & GAS BOARD  | 0             | 0             | 1,777,815   | 1,777,815           | 1,777,815            |
| H1715    | OPTOMETRY, BOARD OF  | 0             | 0             | 79,820      | 79,820              | 79,820               |
| H1697    | PAT HARRISON WATERWAY DISTRICT   | 0             | 0             | 5,755,132   | 5,755,132           | 5,755,132            |
| H1698    | PEARL RIVER BASIN DEVELOPMENT DISTRICT   | 0             | 0             | 1,728,764   | 1,728,764           | 1,728,764            |
| H1699    | PEARL RIVER VALLEY WATER SUPPLY DISTRICT   | 0             | 0             | 14,142,660  | 14,142,660          | 14,142,660           |
| S3127    | PERSONNEL BOARD  | 0             | 0             | 5,299,527   | 5,299,527           | 5,299,527            |
| S3127    | TRAINING FUND ACCOUNT  | 0             | 0             | 542,893     | 542,893             | 542,893              |
| S3153    | PHARMACY, BOARD OF   | 0             | 0             | 1,054,889   | 1,054,889           | 1,054,889            |
| H1724    | PHYSICAL THERAPY, BOARD OF   | 0             | 0             | 195,015     | 195,015             | 195,015              |
| S3154    | PROFESSIONAL COUNSELORS LICENSING BOARD  | 0             | 0             | 94,327      | 94,327              | 94,327               |
| H1706    | PSYCHOLOGY, BOARD OF   | 0             | 0             | 95,000      | 95,000              | 95,000               |
| S3155    | PUBLIC ACCOUNTANCY, BOARD OF   | 0             | 0             | 527,481     | 527,481             | 527,481              |
| S3156    | PUBLIC CONTRACTORS, BOARD OF   | 0             | 0             | 1,463,231   | 1,463,231           | 1,463,231            |
| H1716    | PUBLIC EMPLOY'S RETIREMENT - ADMIN/BLDG<br>PUBLIC SAFETY, DEPARTMENT OF          | 0             | 0             | 9,700,900   | 9,700,900           | 9,700,900            |
| S3141    | COUNCIL ON AGING   | 0             | 0             | 669,974     | 669,974             | 669,974              |
| S3141    | COUNTY JAIL OFFICER STDS/TNG, BOARD ON   | 0             | 0             | 658,040     | 658,040             | 658,040              |
| S3141    | EMERGENCY TELECOMMUNICATIONS BOARD   | 0             | 0             | 617,929     | 617,929             | 617,929              |
| S3141    | LAW ENFORCEMENT OFFICERS' STDS/TNG   | 0             | 0             | 2,593,637   | 2,593,637           | 2,593,637            |
| H1718    | PUBLIC SERVICE COMMISSION  | 0             | 0             | 5,351,772   | 5,351,772           | 5,351,772            |
| H1718    | NO CALL TELEPHONE SOLICITATION   | 0             | 0             | 169,000     | 169,000             | 169,000              |
| H1719    | PUBLIC UTILITIES STAFF   | 0             | 0             | 2,125,307   | 2,125,307           | 2,125,307            |
| H1721    | REAL ESTATE COMMISSION   | 0             | 0             | 982,087     | 982,087             | 982,087              |
| H1720    | APPRAISER LICENSING & CERTIFICATION BD<br>REHABILITATION SERVICES, DEPARTMENT OF | 0             | 0             | 342,836     | 342,836             | 342,836              |
| H1748    | DISABILITY DETERMINATION SERVICES  | 0             | 33,906,359    | 501,535     | 34,407,894          | 34,407,894           |
| H1748    | SPINAL CORD & HEAD INJURY PROGRAM  | 0             | 0             | 10,447,956  | 10,447,956          | 10,447,956           |

SCHEDULE IV  
FISCAL YEAR 2005 TOTAL STATE APPROPRIATIONS

| BILL NO. | NAME OF AGENCY                                      | GENERAL FUNDS        | SPECIAL FUNDS        |                      |  | TOTAL<br>SPECIAL FUNDS | TOTAL<br>APPROPRIATIONS |
|----------|---|----------------------|----------------------|----------------------|--|------------------------|-------------------------|
|          |   |                      | FEDERAL FUNDS        | OTHER FUNDS          |  |                        |                         |
| H1748    | SUPPORT SERVICES, OFFICE OF                         | 0                    | 0                    | 2,356,887            |  | 2,356,887              | 2,356,887               |
| H1748    | ESTABLISHMENT & CONSTRUCTION GRANTS                 | 0                    | 4,000,000            | 0                    |  | 4,000,000              | 4,000,000               |
| S3109    | SECRETARY OF STATE                                  | 0                    | 0                    | 9,964,285            |  | 9,964,285              | 9,964,285               |
| H1723    | SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR             | 0                    | 0                    | 315,379              |  | 315,379                | 315,379                 |
| H1746    | STATE FIRE ACADEMY                                  | 0                    | 0                    | 4,074,045            |  | 4,074,045              | 4,074,045               |
|          | SUPREME COURT SERVICES                              |                      |                      |                      |  |                        |                         |
| H1730    | BAR ADMISSIONS, BOARD OF                            | 0                    | 0                    | 302,358              |  | 302,358                | 302,358                 |
| H1730    | CONTINUING LEGAL EDUCATION FUND                     | 0                    | 0                    | 119,210              |  | 119,210                | 119,210                 |
| H1700    | TOMBIGBEE RIVER VALLEY WATER MGMT DIST              | 0                    | 30,000               | 3,271,060            |  | 3,301,060              | 3,301,060               |
|          | TREASURER'S OFFICE, STATE                           |                      |                      |                      |  |                        |                         |
| S3111    | HEALTH CARE TRUST FUND BOARD                        | 0                    | 0                    | 107,429              |  | 107,429                | 107,429                 |
| S3111    | INVESTING FUNDS                                     | 0                    | 0                    | 125,000              |  | 125,000                | 125,000                 |
| S3111    | MACS PROGRAM - ADMINISTRATIVE FUND                  | 0                    | 0                    | 297,313              |  | 297,313                | 297,313                 |
| S3111    | MPACT PROGRAM - ADMINISTRATIVE FUND                 | 0                    | 0                    | 1,493,301            |  | 1,493,301              | 1,493,301               |
| S3111    | MPACT TRUST FUND TUITION PAYMENTS                   | 0                    | 0                    | 8,500,000            |  | 8,500,000              | 8,500,000               |
| H1717    | VETERANS' HOME PURCHASE BOARD                       | 0                    | 0                    | 31,902,565           |  | 31,902,565             | 31,902,565              |
| H1722    | VETERANS MEMORIAL STADIUM COMMISSION                | 0                    | 0                    | 1,338,768            |  | 1,338,768              | 1,338,768               |
| S3158    | VETERINARY EXAMINERS, BOARD OF                      | 0                    | 0                    | 111,700              |  | 111,700                | 111,700                 |
| S3159    | WORKERS' COMPENSATION COMMISSION, MISS              | 0                    | 0                    | 5,657,090            |  | 5,657,090              | 5,657,090               |
| H1701    | YELLOW CREEK STATE INLAND PORT AUTHORITY            | 0                    | 2,000,000            | 5,857,004            |  | 7,857,004              | 7,857,004               |
|          | <b>TOTAL PART II - SPECIAL FUND AGENCIES</b>        | <b>0</b>             | <b>216,376,895</b>   | <b>294,500,976</b>   |  | <b>510,877,871</b>     | <b>510,877,871</b>      |
|          | PART III - TRANSPORTATION DEPT                      |                      |                      |                      |  |                        |                         |
| H1725    | TRANSPORTATION, DEPARTMENT OF                       | 0                    | 424,500,000          | 473,103,972          |  | 897,603,972            | 897,603,972             |
| S3157    | STATE AID ROAD CONSTRUCTION, OFFICE OF              | 0                    | 38,000,000           | 80,968,304           |  | 118,968,304            | 118,968,304             |
|          | <b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>   | <b>0</b>             | <b>462,500,000</b>   | <b>554,072,276</b>   |  | <b>1,016,572,276</b>   | <b>1,016,572,276</b>    |
|          | <b>TOTAL SPECIAL FUND APPROPRIATION (RECURRING)</b> | <b>0</b>             | <b>678,876,895</b>   | <b>848,573,252</b>   |  | <b>1,527,450,147</b>   | <b>1,527,450,147</b>    |
|          | REAPPROPRIATIONS FROM FY 2004                       |                      |                      |                      |  |                        |                         |
| H1755    | DFA - BLDG - DISCRET R&R (SEE GEN REAP)             | 0                    | 0                    | 30,541,958           |  | 30,541,958             | 30,541,958              |
| H1755    | DFA - BLDG - EDUC ENHAN FDS R&R                     | 0                    | 0                    | 25,281               |  | 25,281                 | 25,281                  |
| H1733    | MARINE RESOURCES - TIDELANDS PROJECTS               | 0                    | 0                    | 5,819,273            |  | 5,819,273              | 5,819,273               |
| S3142    | MENTAL HEALTH, DEPARTMENT OF - R&R                  | 0                    | 0                    | 10,000,000           |  | 10,000,000             | 10,000,000              |
| H1716    | PERS - PERS & PRESIDENT ST BLDGS R & R              | 0                    | 0                    | 3,000,000            |  | 3,000,000              | 3,000,000               |
|          | <b>TOTAL REAPPROPRIATIONS FROM FY 2004</b>          | <b>0</b>             | <b>0</b>             | <b>49,386,512</b>    |  | <b>49,386,512</b>      | <b>49,386,512</b>       |
|          | <b>TOTAL SPECIAL FUND APPROP &amp; REAPPROP</b>     | <b>0</b>             | <b>678,876,895</b>   | <b>897,959,764</b>   |  | <b>1,576,836,659</b>   | <b>1,576,836,659</b>    |
|          | <b>TOTAL STATE APPROPRIATIONS</b>                   | <b>3,595,728,630</b> | <b>5,346,414,799</b> | <b>3,848,132,125</b> |  | <b>9,194,546,924</b>   | <b>12,790,275,554</b>   |

SCHEDULE V  
GENERAL AND SPECIAL FUNDS  
ADDITIONALS AND DEFICITS  
INCLUDED IN FY 2004  
(FOR INFORMATION ONLY)

| BILL NO.                                    | NAME OF AGENCY                           | GENERAL FUNDS     | SPECIAL FUNDS      | TOTAL FUNDS        |
|---|--|-------------------|--------------------|--------------------|
| S3097                                       | GOVERNOR'S OFFICE - MEDICAID, DIV OF     | 11,100,000        | 263,900,000        | 275,000,000        |
| S3096                                       | ANIMAL HEALTH, BOARD OF                  | 0                 | 25,000             | 25,000             |
| S3182                                       | ATTORNEY GENERAL - LEGAL FEES/JUDGMENTS  | 0                 | 1,821,868          | 1,821,868          |
| S3043                                       | BANKING & CONSUMER FINANCE, DEPT OF      | 0                 | 162,000            | 162,000            |
| S2142                                       | CHIROPRACTIC EXAMINERS, BOARD OF         | 0                 | 8,000              | 8,000              |
| S3182                                       | CORRECTIONS, DEPARTMENT OF               | 0                 | 19,424,133         | 19,424,133         |
| S3185                                       | CORRECTIONS, DEPARTMENT OF               | 0                 | 14,573,934         | 14,573,934         |
| S3098                                       | DENTAL EXAMINERS, BOARD OF               | 0                 | 4,500              | 4,500              |
| S3182                                       | DISTRICT ATTORNEYS & STAFF               | 0                 | 1,052,896          | 1,052,896          |
| S3049                                       | FUNERAL SERVICES, BOARD OF               | 0                 | 8,250              | 8,250              |
| S3182                                       | GOVERNOR'S MANSION                       | 0                 | 85,241             | 85,241             |
| S3182                                       | GOVERNOR'S OFFICE - SUPPORT              | 0                 | 158,759            | 158,759            |
| S3182                                       | GOVERNOR'S OFFICE - MEDICAID, DIV OF     | 0                 | 14,348,000         | 14,348,000         |
| H1747                                       | HUMAN SERVICES, DEPARTMENT OF            | 0                 | 2,600,000          | 2,600,000          |
| S3182                                       | HUMAN SERVICES, DEPARTMENT OF            | 0                 | 12,000,000         | 12,000,000         |
| S3045                                       | JUDICIAL PERFORMANCE, MISS COMM ON       | 0                 | 14,855             | 14,855             |
| S3057                                       | LEGISLATIVE REAPPORTIONMENT COM, JOINT   | 0                 | 102,500            | 102,500            |
| S2536                                       | MDA - BAROQUE DRESDEN EXHIBITION         | 0                 | 1,000,000          | 1,000,000          |
| S3095                                       | OPTOMETRY, BOARD OF                      | 0                 | 15,000             | 15,000             |
| S3047                                       | PHARMACY, BOARD OF                       | 0                 | 18,000             | 18,000             |
| S3050                                       | PHYSICAL THERAPY, BOARD OF               | 0                 | 219,823            | 219,823            |
| S3044                                       | PUBLIC ACCOUNTANCY, BOARD OF             | 0                 | 18,454             | 18,454             |
| S3094                                       | PUBLIC SAFETY - NARCOTICS, BUREAU OF     | 0                 | 1,000,000          | 1,000,000          |
| S3046                                       | SUPREME COURT - BAR ADMISSIONS, BOARD OF | 0                 | 25,000             | 25,000             |
| S3184                                       | SUPREME COURT - TRIAL JUDGES             | 0                 | 412,000            | 412,000            |
| S3183                                       | TREASURER-DEBT SVC-BONDS & INTEREST PYMT | 0                 | 16,000,000         | 16,000,000         |
| S3048                                       | VETERANS' AFFAIRS BOARD                  | 0                 | 1,336,375          | 1,336,375          |
| H1722                                       | VETERANS MEMORIAL STADIUM COMMISSION     | 0                 | 75,000             | 75,000             |
| <b>TOTAL STATE ADDITIONALS AND DEFICITS</b> |  | <b>11,100,000</b> | <b>350,409,588</b> | <b>361,509,588</b> |

**EDUCATION ENHANCEMENT FUND**

| <u>Program</u>                            | <u>FY 2004</u><br><u>Appropriations</u> | <u>FY2005</u><br><u>Appropriations</u> |
|---|---|--|
| <u>General Education Program</u>          |   |  |
| General Education                         | \$ 720,432                              | \$ 720,432                             |
| Buildings & Buses                         | 16,000,000                              | 16,000,000                             |
| Supplies & Instructional Materials        | 19,977,628                              | 3,543,086                              |
| Textbooks                                 | 0                                       | 0                                      |
| School Millage Reduction                  | 46,000,000                              | 46,000,000                             |
| Tech Prep Bond Debt Service               | <u>3,220,550</u>                        | <u>2,092,079</u>                       |
| Subtotal                                  | \$ 85,918,610.00                        | \$ 68,355,597.00                       |
| <br>Vocational & Technical Education      | <br>7,863,746                           | <br>7,863,746                          |
| <br>MS Adequate Education Program         | <br>106,496,845                         | <br>119,459,756                        |
| <br>MS Library Commission                 | <br>493,847                             | <br>493,847                            |
| <br>Educational Television Authority      | <br>1,644,067                           | <br>1,644,067                          |
| <br>Junior College - Support              | <br>30,563,989                          | <br>29,762,454                         |
| <u>Institutions of Higher Learning</u>    |   |  |
| Universities - General Support            | 37,159,988                              | 37,159,988                             |
| Subsidiary Programs - Consolidated        | 1,275,885                               | 439,370                                |
| Student Financial Aid                     | 0                                       | 0                                      |
| UM - Medical Center Consolidated          | 3,854,830                               | 3,854,830                              |
| ASU - Agricultural Programs               | 21,097                                  | 21,097                                 |
| MSU - Ag & Forestry Experiment Station    | 1,461,204                               | 1,272,677                              |
| MSU - Cooperative Extension Service       | 1,222,596                               | 1,064,855                              |
| MSU - Forest & Wildlife Research Center   | 322,193                                 | 276,253                                |
| MSU - Veterinary Medicine, College of     | <u>603,725</u>                          | <u>603,725</u>                         |
| Subtotal                                  | \$ 45,921,518.00                        | \$ 44,692,795.00                       |
| <br><b>Arts Commission</b>                | <br>450,000                             | <br>450,000                            |
| <br><b>Wildlife - Project Wild</b>        | <br>125,335                             | <br>125,335                            |
| <br>Public School Building Fund Diversion | <br><u>10,000,000</u>                   | <br><u>10,000,000</u>                  |
| <br>Total                                 | <br>\$ 289,477,957                      | <br>\$ 282,847,597                     |

HEALTH CARE EXPENDABLE FUND

| <u>Program</u>   | <u>FY 2004<br/>Appropriations</u> | <u>FY 2005<br/>Appropriations</u> |
|--|-----------------------------------|-----------------------------------|
| <u>Medicaid, Division of</u>   |                                   |                                   |
| Chip Program at 200% level of poverty  | \$ 7,000,000                      | \$ 6,214,717                      |
| Eyeglasses for adults  | 1,700,000                         | 1,509,288                         |
| Home and Community Waiver Program  | 4,795,000                         | 4,257,081                         |
| Expand coverage for Poverty Level Aged and Disabled Group  | 9,500,000                         | 0                                 |
| Disabled worker buy-in to the Medicaid Program   | 1,835,000                         | 1,629,144                         |
| Dental fee increase  | 2,200,000                         | 1,953,197                         |
| Miscellaneous  | 300,000                           | 266,345                           |
| Medical Services Program Matching Funds  | <u>30,422,630</u>                 | <u>151,443,981</u>                |
| Subtotal   | \$ 57,752,630                     | \$ 167,273,753                    |
| <u>Health, Department of</u>   |                                   |                                   |
| Maternal and Child Health Program  | 1,400,000                         | 1,242,943                         |
| Early Intervention Program   | 250,000                           | 221,954                           |
| Health Department Programs   | 2,500,000                         | 2,219,542                         |
| Mississippi Qualified Health Center Grant Program  | 4,000,000                         | 3,551,267                         |
| Trauma Care System   | <u>6,000,000</u>                  | <u>5,326,901</u>                  |
| Subtotal   | \$ 14,150,000                     | \$ 12,562,607                     |
| <u>Mental Health, Department of</u>  |                                   |                                   |
| Expenses of the Department of Mental Health  | 7,500,000                         | 6,658,626                         |
| Alzheimer's Disease Services Development and Implementation<br>of Senate Bill No. 2100, 1997 Regular Session                 | 750,000                           | 665,863                           |
| Medicaid Matching Funds  | 7,702,551                         | 6,838,454                         |
| Psychotropic Drugs or Medicaid Match   | 500,000                           | 443,908                           |
| Alzheimer's Disease Program, Prepayment to Medicaid, etc.  | 1,000,000                         | 887,817                           |
| Crisis Centers, Holding Centers, Group Homes, Substance Abuse<br>Programs, Children's Programs, Prepayment of Medicaid, etc. | 6,650,000                         | 5,903,981                         |
| Physician Services at Community Mental Health Centers  | 2,250,000                         | 1,997,588                         |
| Partial Funding of Crisis Centers and the Specialize Treatment Facility  | 0                                 | 1,000,000                         |
| Grant for Epilepsy Foundation of Mississippi   | <u>100,000</u>                    | <u>88,782</u>                     |
| Subtotal   | \$ 26,452,551                     | \$ 24,485,019                     |
| <u>Rehabilitation Services, Department of</u>  |                                   |                                   |
| Fully Match all Available Federal Funds  | 5,500,390                         | 4,883,338                         |
| Independent Living Program (Including State Attendant Care Program)  | 1,689,901                         | 1,500,322                         |
| Deaf and Hard of Hearing   | <u>87,587</u>                     | <u>77,761</u>                     |
| Subtotal   | \$ 7,277,878                      | \$ 6,461,421                      |
| <u>Education, Department of</u>  |                                   |                                   |
| Mississippi Eye Screening Program  | 250,000                           | 221,954                           |
| <u>Institutions of Higher Learning</u>   |                                   |                                   |
| University of Mississippi Medical Center   | 0                                 | 4,000,000                         |
| Student Financial Aid  | <u>200,000</u>                    | <u>177,563</u>                    |
| Subtotal   | \$ 200,000                        | \$ 4,177,563                      |
| <u>Treasurer's Office</u>  |                                   |                                   |
| State Administrative Costs   | 116,941                           | 107,429                           |
| <u>Veterans' Affairs Board</u>   |                                   |                                   |
| Veterans' Homes  | 700,000                           | 621,472                           |
| <u>Nursing, Board of</u>   |                                   |                                   |
| Nursing Workforce Training Program   | <u>100,000</u>                    | <u>88,782</u>                     |
| Total  | \$ 107,000,000                    | \$ 216,000,000                    |

## BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2004 Regular Session in Addition to Prior Year Allocations)

Estimated Accelerated Tax Collections from prior year not allocated or appropriated \$ 12,000,000

FY 2004 Receipts to Budget Contingency Fund (Actions of 2004 Regular Session)

|         |   |                  |
|---------|---|------------------|
| HB 1279 | Transfer from Casino Road Bond Sinking Fund                   | 69,000,000       |
| HB 1461 | Reversion of Budget Contingency Funds from Archives & History | 1,500,000        |
| HB 1462 | Transfer from Working Cash Stabilization Reserve              | 28,000,000       |
|         | Other Transfers/Receipts to Budget Contingency Fund           | <u>2,600,000</u> |
|         | Total FY 2004 Funds Available                                 | \$ 113,100,000   |

FY 2004 Additional Appropriations from Budget Contingency Fund (Actions of 2004 Regular Session)

|         |   |                |
|---------|---|----------------|
| HB 1747 | Human Services, Department of                                 | \$ 2,600,000   |
| SB 2536 | MS Development Authority - Baroque Dresden Exhibit            | 1,000,000      |
| SB 3048 | Veterans' Affairs Board                                       | 1,336,375      |
| SB 3057 | Joint Legislative Reapportionment Committee                   | 102,500        |
| SB 3097 | Medicaid, Division of - Governor's Office                     | 38,900,000     |
| SB 3182 | Attorney General's Office for judgments, settlements and fees | 706,552        |
| SB 3182 | Medicaid, Division of - Governor's Office                     | 3,300,000      |
| SB 3182 | Corrections, Department of                                    | 19,424,133     |
| SB 3182 | Human Services, Department of                                 | 12,000,000     |
| SB 3182 | District Attorneys and Staff                                  | 1,052,896      |
| SB 3182 | Governor's Mansion  | 85,241         |
| SB 3182 | Governor's Office - Support                                   | <u>158,759</u> |
|         | Total FY 2004 Additional Appropriations                       | \$ 80,666,456  |

Estimated Balance of FY 2004 Budget Contingency Funds Available for FY 2005 \$ 32,433,544

## BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2004 Regular Session)

Estimated Balance of FY 2004 Budget Contingency Funds Available for FY 2005 \$ 32,433,544

FY 2005 Receipts to Budget Contingency Fund

|         |  |                |
|---------|--|----------------|
| HB 1279 | Transfer from MDOT   | 6,000,000      |
| HB 1279 | State General Fund Transfer to Budget Contingency Fund       | 102,000,000    |
| HB 1279 | Transfer from Working Cash-Stabilization Reserve Fund        | 8,000,000      |
| HB 1279 | MDA/State Aid Road Construction, Office of                   | 500,000        |
| HB 1279 | Transfer from Various Special Funds                          | 8,580,693      |
| HB 1279 | Finance and Administration, Department of - Various Projects | 6,884,235      |
| HB 1279 | Insurance, Department of                                     | 2,000,000      |
| HB 1279 | Yazoo - Mississippi Delta Levee District                     | 5,000,000      |
| HB 1279 | Transfer from Aggregate Special Fund Pool                    | 83,400,000     |
| HB 1279 | Oil and Gas Severance Tax on State-Owned Lands               | 19,000,000     |
| HB 1279 | Redircted Gaming Tax Receipts                                | 53,000,000     |
|         | Other Transfers/Receipts to Budget Contingency Fund          | 900,000        |
|         | Total FY 2005 Funds Available                                | \$ 327,698,472 |

FY 2005 Appropriations from Budget Contingency Fund

|         |   |                |
|---------|---|----------------|
| HB 1696 | Education, Department of - General Education Programs     | \$ 110,000,000 |
| HB 1726 | Joint Legislative Reapportionment Committee               | 102,500        |
| HB 1728 | Attorney General, Office of - Support                     | 1,000,000      |
| HB 1730 | Supreme Court Services, Office of                         | 200,000        |
| HB 1734 | Medicaid, Division of - Governor's Office                 | 5,000,000      |
| HB 1747 | Human Services, Department of                             | 9,200,000      |
| SB 3108 | Governor's Mansion  | 367,500        |
| SB 3108 | Governor's Office - Support                               | 462,500        |
| SB 3110 | Debt Service and Bank Service Charge - Treasurer's Office | 69,219,787     |
| SB 3112 | IHL - ASU - Agricultural Programs                         | 55,000         |
| SB 3113 | IHL - MSU - Agricultural and Forestry Experiment Station  | 1,538,000      |
| SB 3114 | IHL - MSU - Cooperative Extension Service                 | 1,552,000      |
| SB 3115 | IHL - MSU - Forest and Wildlife Research Center           | 255,000        |
| SB 3116 | IHL - MSU - Veterinary Medicine, College of               | 2,500,000      |
| SB 3118 | IHL - Subsidiary Programs - Consolidated                  | 2,076,294      |
| SB 3119 | IHL - UM - University Medical Center - Consolidated       | 6,000,000      |
| SB 3120 | IHL - Universities - General Support                      | 42,223,706     |
| SB 3121 | Community and Junior Colleges - Administration            | 8,210,168      |
| SB 3122 | Community and Junior Colleges - Support                   | 14,789,832     |
| SB 3126 | Mississippi Development Authority                         | 5,000,000      |
| SB 3129 | Agriculture and Commerce, Department of                   | 200,000        |
| SB 3137 | Corrections, Department of - Consolidated                 | 33,000,000     |
| SB 3139 | Military Department - Consolidated                        | 400,000        |
| SB 3141 | Public Safety, Department of - Consolidated               | 5,800,000      |
| SB 3142 | Mental Health, Department of - Consolidated               | 8,200,000      |
|         | Total FY 2005 Appropriations                              | \$ 327,352,287 |

Estimated FY 2005 Budget Contingency Fund Balance as of June 30, 2005 \$ 346,185



