



STATE OF MISSISSIPPI
BUDGET
FISCAL YEAR 2002

Appropriations Made by the Legislature for
Fiscal Year 2002 Compared With
Fiscal Year 2001 Appropriations

Calculated Funds Available for Funding Fiscal Year 2002 Budget

Compiled April 15, 2001

Joint Legislative Budget Committee
222 North President Street
Jackson

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2002

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2002, as well as the ending balance anticipated on June 30, 2002, should be made in examining the schedules found in the Fiscal Year 2002 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that an unencumbered budget balance of \$424,851 will remain in the State Treasury on June 30, 2002.

The Fiscal Year 2001 appropriated figures contained in this report are the amounts actually appropriated by the 2000 Legislature plus all deficits and additionals appropriated by the 2001 Legislature.

Total current General Fund appropriations made by the 2001 Legislature for Fiscal Year 2002 amounted to \$3,541,809,670. The Legislature also appropriated or authorized \$5,385,684,983 from Special Fund sources including Federal Funds and Budget Contingency Funds for the operation of all General Fund agencies and functions during Fiscal Year 2002. The Fiscal Year 2002 General Fund budget is -\$89,412,960 or -2.46% less than the Fiscal Year 2001 appropriated budget.

The General Fund budget increases and decreases for Fiscal Year 2002 appropriations as compared to Fiscal Year 2001 are summarized below.

	<u>INCREASE</u> <u>OR DECREASE</u>
Public Education	\$ 35,522,234
Community & Junior Colleges - Support	-22,655,423
IHL - General Support - Consolidated	-45,923,259
Other Higher Education Programs	-16,181,303
Corrections	-678,052
Social Welfare	15,313,812
Agriculture & Economic Development	-23,571,467
Hospitals & Hospital Schools	-15,805,246
Conservation	-10,993,091
Net Other Increases & Decreases	<u>-4,441,165</u>
 NET DECREASE	 \$ -89,412,960 =====

In addition to the funds noted above, the Legislature transferred \$32.2M from the General Fund to the Budget Contingency Fund for appropriation. Funds from other sources totaling \$54.6M were also transferred into the Budget Contingency Fund. Appropriations from the Budget Contingency Fund for Fiscal Year 2002 totaled \$86,791,072.

FY 2002 Budget Contingency Fund Appropriations were as follows:

	<u>AMOUNT</u>	<u>PERCENT</u> <u>OF TOTAL</u>
Public Education	\$ 22,875,000	26.36
Community & Junior Colleges	16,000,000	18.43
Institutions of Higher Learning	34,093,573	39.28
All Other	<u>13,822,499</u>	<u>15.93</u>
 TOTAL APPROPRIATIONS FROM BCF	 \$ 86,791,072 =====	 100.00 =====

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2002 BUDGET

Estimated General Fund Balance July 1, 2001 (Unencumbered)	\$ 12,882,164	
Estimated Reappropriation Lapse from FY 2001 (Encumbered)	<u>10,193,659</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2001		\$ 23,075,823
Projected Revenue FY 2002		
Tax Commission Collections	\$ 3,535,000,000	
Other Collections	<u>99,500,000</u>	
TOTAL RECEIPTS FY 2002 (Estimated)		<u>3,634,500,000</u>
TOTAL FUNDS PROJECTED FOR FY 2002		\$ 3,657,575,823
Less: 2% of Unencumbered Projected Funds for FY 2002		<u>(72,947,643)</u>
TOTAL FUNDS AVAILABLE FY 2002 (Calculated - 98%)		\$ 3,584,628,180
Less: Current General Fund Appropriations	\$ 3,541,809,670	
General Fund Transfer to Budget Contingency Fund (BCF)	<u>32,200,000</u>	
TOTAL CURRENT GENERAL FUND APPROPRIATIONS & TRANSFERS TO BCF	\$ 3,574,009,670	
Reappropriations from FY 2001	<u>10,193,659</u>	
TOTAL APPROPRIATIONS AND TRANSFERS FY 2002		<u>(3,584,203,329)</u>
Estimated General Fund Budget Balance June 30, 2002 (Unencumbered)		<u>\$ 424,851</u>

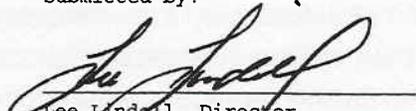
NOTE: Beginning and ending cash balances are subject to change based on actual revenue collections and actual lapses.

SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2002 as compared to the funds appropriated for FY 2001.

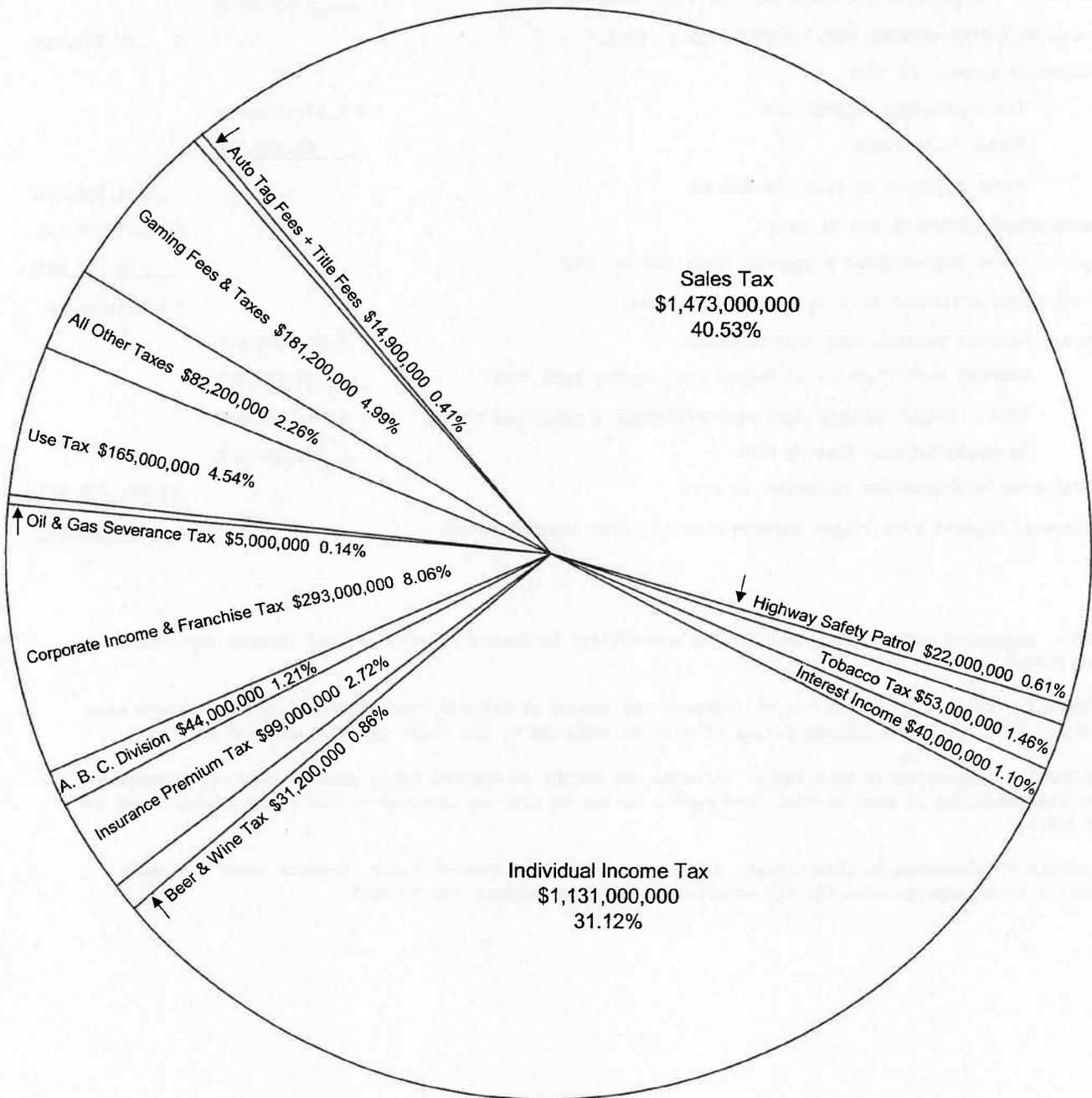
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2002 as compared to the funds appropriated for FY 2001.

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 2002.

Submitted by:

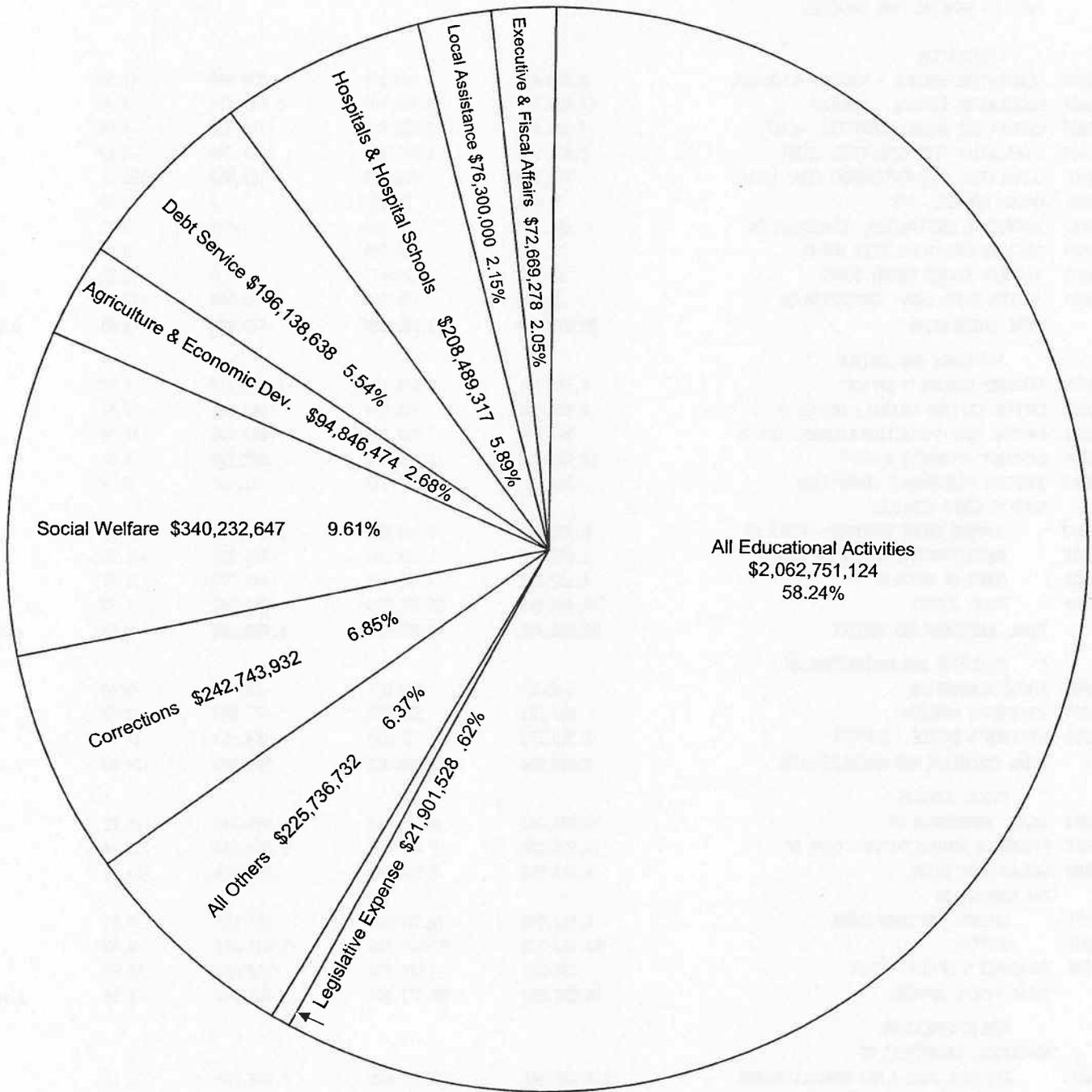

 Lee Lindell, Director
 Joint Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2002 Budget



GENERAL FUND REVENUE ESTIMATE FY 2002 (CHART TOTAL)	\$ 3,634,500,000
PLUS ESTIMATED BEGINNING CASH & REAPPROPRIATIONS	23,075,823
LESS TWO PERCENT OF UNENCUMBERED PROJECTED FUNDS FOR FY 2002	(72,947,643)
LESS PROJECTED ENDING BALANCE (UNBUDGETED)	(424,851)
TOTAL FUNDS AVAILABLE FOR FY 2002 BUDGET	<u>\$ 3,584,203,329</u>

Regular General Fund Appropriations For Fiscal Year 2002 Budget



TOTAL REGULAR GENERAL FUND APPROPRIATIONS (CHART TOTAL)	\$ 3,541,809,670
GENERAL FUND TRANSFERS TO BUDGET CONTINGENCY FUND	32,200,000
REAPPROPRIATIONS FROM FY 2001	<u>10,193,659</u>
TOTAL REGULAR GENERAL FUND APPROPRIATIONS, TRANSFERS AND REAPPROPRIATIONS	<u>\$ 3,584,203,329</u>

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2002 COMPARED WITH FISCAL YEAR 2001

BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2001	APPROPRIATIONS FY 2002	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2002 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1607	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	2,906,421	3,243,371	336,950	11.59	
H1607	LEGISLATIVE EXPENSE - REGULAR	14,925,277	13,760,767	-1,164,510	-7.80	
H1607	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,338,414	2,223,934	-114,480	-4.90	
H1607	LEGISLATIVE PEER COMMITTEE, JOINT	2,011,390	1,877,150	-134,240	-6.67	
H1607	LEGISLATIVE REAPPORTIONMENT COM, JOINT	193,679	496,132	302,453	156.16	
H1607	ENERGY COUNCIL, THE	25,000	25,000	0	0.00	
H1607	INTERSTATE COOPERATION, COMMISSION ON	186,217	192,558	6,341	3.41	
H1607	SOUTHERN GROWTH POLICIES BOARD	24,339	24,339	0	0.00	
H1607	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1607	UNIFORM STATE LAWS, COMMISSION ON	35,200	29,200	-6,000	-17.05	
	TOTAL LEGISLATIVE	22,675,014	21,901,528	-773,486	-3.41	0.62
JUDICIARY AND JUSTICE						
H1598	ATTORNEY GENERAL'S OFFICE	7,574,751	6,474,139	-1,100,612	-14.53	
H1603	CAPITAL DEFENSE COUNSEL, OFFICE OF	1,064,542	719,541	-345,001	-32.41	
H1604	CAPITAL POST-CONVICTION COUNSEL, OFF OF	987,285	719,289	-267,996	-27.14	
H1599	DISTRICT ATTORNEYS & STAFF	12,950,219	12,747,980	-202,239	-1.56	
S3093	JUDICIAL PERFORMANCE COMMISSION	359,292	337,312	-21,980	-6.12	
SUPREME COURT SERVICES						
H1602	SUPREME COURT SERVICES, OFFICE OF	5,779,613	4,402,603	-1,377,010	-23.83	
H1602	ADMINISTRATIVE OFFICE OF COURTS	1,578,717	1,235,330	-343,387	-21.75	
H1602	COURT OF APPEALS	4,302,317	3,755,578	-546,739	-12.71	
H1602	TRIAL JUDGES	15,465,966	15,261,824	-204,142	-1.32	
	TOTAL JUDICIARY AND JUSTICE	50,062,702	45,653,596	-4,409,106	-8.81	1.29
EXECUTIVE AND ADMINISTRATIVE						
S3092	ETHICS COMMISSION	546,300	516,807	-29,493	-5.40	
S3095	GOVERNOR'S MANSION	617,291	539,598	-77,693	-12.59	
S3095	GOVERNOR'S OFFICE - SUPPORT	2,700,273	2,235,616	-464,657	-17.21	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,863,864	3,292,021	-571,843	-14.80	0.09
FISCAL AFFAIRS						
S3094	AUDIT, DEPARTMENT OF	6,844,263	6,145,015	-699,248	-10.22	
S3087	FINANCE & ADMINISTRATION, DEPT OF	15,522,426	13,467,459	-2,054,967	-13.24	
S3088	GAMING COMMISSION	5,568,968	4,824,742	-744,226	-13.36	
TAX COMMISSION						
S3091	LICENSE TAG COMMISSION	1,512,500	1,300,000	-212,500	-14.05	
S3091	SUPPORT	44,497,773	43,015,766	-1,482,007	-3.33	
S3098	TREASURER'S OFFICE, STATE	736,327	624,275	-112,052	-15.22	
	TOTAL FISCAL AFFAIRS	74,682,257	69,377,257	-5,305,000	-7.10	1.96
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1609	GEN EDUC PRGS & HB4 ADMINISTRATION	149,481,241	150,557,448	1,076,207	0.72	
H1609	UNIFORM MILLAGE ASSIST GRANT PRG	21,400,000	21,400,000	0	0.00	
H1609	VOCATIONAL & TECHNICAL EDUCATION	68,098,714	68,103,090	4,376	0.01	
H1610	CHICKASAW INTEREST	12,280,436	10,968,962	-1,311,474	-10.68	
H1611	MINIMUM PROGRAM	1,162,678,973	1,199,813,955	37,134,982	3.19	
H1612	SCHOOLS FOR THE BLIND & DEAF	10,264,472	10,336,346	71,874	0.70	
H1613	EDUCATIONAL TELEVISION AUTHORITY	7,172,404	6,296,275	-876,129	-12.22	
H1614	LIBRARY COMMISSION	11,235,938	10,658,336	-577,602	-5.14	
	TOTAL PUBLIC EDUCATION	1,442,612,178	1,478,134,412	35,522,234	2.46	41.73

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2002 COMPARED WITH FISCAL YEAR 2001

BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2001	APPROPRIATIONS FY 2002	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2002 APPROPRIATION
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S3102	GENERAL SUPPORT - CONSOLIDATED	331,476,447	285,553,188	-45,923,259	-13.85	
S3103	STUDENT FINANCIAL AID	23,360,340	27,849,543	4,489,203	19.22	
S3105	UNIV RESEARCH CENTER & MAINTENANCE	3,786,163	3,284,407	-501,756	-13.25	
S3104	UM - MEDICAL CENTER CONSOLIDATED	157,876,696	138,809,857	-19,066,839	-12.08	
COMMUNITY & JUNIOR COLLEGES						
S3100	ADMINISTRATION	8,187,813	7,085,902	-1,101,911	-13.46	
S3101	SUPPORT	144,689,238	122,033,815	-22,655,423	-15.66	
	TOTAL HIGHER EDUCATION	669,376,697	584,616,712	-84,759,985	-12.66	16.51
PUBLIC HEALTH						
H1616	HEALTH, STATE DEPARTMENT OF	44,449,090	34,496,100	-9,952,990	-22.39	
	TOTAL PUBLIC HEALTH	44,449,090	34,496,100	-9,952,990	-22.39	0.97
HOSPITALS AND HOSPITAL SCHOOLS						
S3127	MENTAL HEALTH, DEPARTMENT OF - CONS	224,294,563	208,489,317	-15,805,246	-7.05	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	224,294,563	208,489,317	-15,805,246	-7.05	5.89
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S3107	BEAVER CONTROL PROGRAM	500,000	500,000	0	0.00	
S3107	GRAIN DIVISION	651,112	382,675	-268,437	-41.23	
S3107	SUPPORT	7,776,920	6,804,795	-972,125	-12.50	
S3110	PLANT INDUSTRY BUREAU	1,537,856	1,484,251	-53,605	-3.49	
S3111	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,598,862	1,368,182	-230,680	-14.43	
S3112	VETERINARY DIAGNOSTIC LAB, MISS	1,280,819	990,602	-290,217	-22.66	
S3114	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	225,069	225,069	0	0.00	
	TOTAL AGRICULTURE AND COMMERCE UNITS	13,570,638	11,755,574	-1,815,064	-13.37	0.33
IHL - AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S3115	ASU - AGRICULTURAL PROGRAMS	5,468,257	4,739,758	-728,499	-13.32	
S3116	MSU - AG & FORESTRY EXPERIMENT STATION	22,150,515	19,022,747	-3,127,768	-14.12	
S3118	MSU - COOPERATIVE EXTENSION SERVICE	24,097,530	20,645,079	-3,452,451	-14.33	
S3119	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,920,578	4,940,116	-980,462	-16.56	
S3117	MSU - COLLEGE OF VETERINARY MEDICINE	11,573,233	9,416,373	-2,156,860	-18.64	
	TOTAL IHL - AGRICULTURAL UNITS	69,210,113	58,764,073	-10,446,040	-15.09	1.66
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
S3106	INSTITUTE OF TECHNOLOGY DEVELOPMENT	750,000	650,000	-100,000	-13.33	
S3106	MISSISSIPPI TECHNOLOGY ALLIANCE	1,500,000	1,000,000	-500,000	-33.33	
S3106	STENNIS - SPACE COMMERCE INITIATIVE	2,000,000	1,500,000	-500,000	-25.00	
S3106	SUPPORT	29,237,190	21,176,827	-8,060,363	-27.57	
	CLASSROOM TECHNOLOGY PROJECT	2,000,000	0	-2,000,000	-100.00	
	GOLDEN TRIANGLE ED CTR FOR MFG TECH	150,000	0	-150,000	-100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	35,637,190	24,326,827	-11,310,363	-31.74	0.69
	TOTAL AGRICULTURE AND ECONOMIC DEV	118,417,941	94,846,474	-23,571,467	-19.91	2.68
CONSERVATION						
H1605	ARCHIVES & HISTORY, DEPARTMENT OF	8,848,708	6,159,742	-2,688,966	-30.39	
H1619	BEAUVOIR SHRINE	112,500	112,500	0	0.00	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2002 COMPARED WITH FISCAL YEAR 2001

BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2001	APPROPRIATIONS FY 2002	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2002 APPROPRIATION
H1620	ENVIRONMENTAL QUALITY, DEPARTMENT OF	17,861,333	15,122,129	-2,739,204	-15.34	
H1617	FORESTRY COMMISSION	21,738,002	19,212,384	-2,525,618	-11.62	
H1622	GRAND GULF MILITARY MONUMENT COMMISSION	267,781	232,261	-35,520	-13.26	
H1569	MARINE RESOURCES, DEPARTMENT OF	2,596,647	2,194,341	-402,306	-15.49	
H1621	MISSISSIPPI RIVER PARKWAY COMMISSION	25,800	25,800	0	0.00	
H1623	SOIL & WATER CONSERVATION COMMISSION	1,073,188	877,775	-195,413	-18.21	
S3122	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	124,804	108,123	-16,681	-13.37	
H1624	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	15,734,150	13,344,767	-2,389,383	-15.19	
	TOTAL CONSERVATION	68,382,913	57,389,822	-10,993,091	-16.08	1.62
	INSURANCE AND BANKING					
H1600	INS - RURAL FIRE TRUCK ACQ(SEE SCHED II)	2,850,000	0	-2,850,000	-100.00	
H1608	PUBLIC EMPLOYEES' RETIREMENT - TEACHERS'	47,760	47,760	0	0.00	
	TOTAL INSURANCE AND BANKING	2,897,760	47,760	-2,850,000	-98.35	0.00
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S3123	MEDICAL SERVICES	25,729,818	22,741,257	-2,988,561	-11.62	
S3123	PAROLE BOARD	616,127	535,444	-80,683	-13.10	
S3123	PRIVATE PRISONS	0	55,638,170	55,638,170	100.00	
S3123	REGIONAL FACILITIES	0	23,350,070	23,350,070	100.00	
S3123	SUPPORT	207,410,995	136,481,406	-70,929,589	-34.20	
S3123	REIMBURSEMENT - LOCAL CONFINEMENT	9,665,044	3,997,585	-5,667,459	-58.64	
	TOTAL CORRECTIONS	243,421,984	242,743,932	-678,052	-0.28	6.85
	SOCIAL WELFARE					
H1615	GOVERNOR'S OFFICE - MEDICAID, DIV OF HUMAN SERVICES, DEPARTMENT OF	220,674,950	249,486,308	28,811,358	13.06	
H1625	AGING & ADULT SERVICES, DIVISION OF	808,152	483,031	-325,121	-40.23	
H1625	CHILD SUPPORT ENFORCEMENT, DIVISION OF	5,263,568	4,559,255	-704,313	-13.38	
H1625	CHILDREN & YOUTH, OFFICE FOR	3,773,721	3,264,269	-509,452	-13.50	
H1625	ECONOMIC ASSISTANCE/TANF, DIVISION OF	48,607,648	42,105,001	-6,502,647	-13.38	
H1625	FAMILY & CHILDREN'S SERVICES, DIV OF	13,745,383	11,901,406	-1,843,977	-13.42	
H1625	SUPPORT SERVICES, DIVISION OF	4,280,355	3,708,282	-572,073	-13.37	
H1625	YOUTH SERVICES, DIVISION OF REHABILITATION SERVICES, DEPARTMENT OF	18,049,301	16,528,151	-1,521,150	-8.43	
H1626	SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,025,636	1,137,175	111,539	10.88	
H1626	VOCATIONAL REHABILITATION, OFFICE OF	7,211,280	5,779,323	-1,431,957	-19.86	
H1626	VOCATIONAL REHAB FOR THE BLIND	1,478,841	1,280,446	-198,395	-13.42	
	TOTAL SOCIAL WELFARE	324,918,835	340,232,647	15,313,812	4.71	9.61
	MLTY, POLICE AND VETS' AFFAIRS					
S3120	EMERGENCY MANAGEMENT AGENCY	1,017,345	752,184	-265,161	-26.06	
S3120	DISASTER RELIEF CONSOLIDATED	2,899,750	2,175,353	-724,397	-24.98	
S3121	MILITARY DEPARTMENT - CONSOLIDATED	6,002,653	5,182,220	-820,433	-13.67	
	ARMORY CONSTRUCTION - BROOKHAVEN	46,390	0	-46,390	-100.00	
	ARMORY CONSTRUCTION - SENATOBIA	97,204	0	-97,204	-100.00	
S3124	NARCOTICS, BUREAU OF PUBLIC SAFETY, DEPARTMENT OF	13,079,783	10,466,164	-2,613,619	-19.98	
S3125	CRIME LAB	6,611,759	5,235,355	-1,376,404	-20.82	
S3125	CRIME LAB - STATE MEDICAL EXAMINER	278,543	238,845	-39,698	-14.25	
S3125	HIGHWAY SAFETY PATROL, DIVISION OF	39,684,412	32,668,150	-7,016,262	-17.68	
S3125	LAW ENFORCEMENT OFFS' TNG ACADEMY	760,621	658,493	-102,128	-13.43	
S3125	PUBLIC SAFETY PLANNING	494,353	489,889	-4,464	-0.90	
S3125	SUPPORT SERVICES	7,267,141	5,830,774	-1,436,367	-19.77	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2002 COMPARED WITH FISCAL YEAR 2001

BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2001	APPROPRIATIONS FY 2002	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2002 APPROPRIATION
S3126	VETERANS' AFFAIRS BOARD	3,650,358	2,955,095	-695,263	-19.05	
	TOTAL MLTY. POLICE AND VETS' AFFAIRS	81,890,312	66,652,522	-15,237,790	-18.61	1.88
	LOCAL ASSISTANCE					
S3091	HOMESTEAD EXEMPTION REIMBURSEMENT	76,300,000	76,300,000	0	0.00	
	TOTAL LOCAL ASSISTANCE	76,300,000	76,300,000	0	0.00	2.15
	MISCELLANEOUS					
H1606	ARTS COMMISSION	1,979,509	1,496,932	-482,577	-24.38	
	MAJESTY OF SPAIN EXHIBITION	1,000,000	0	-1,000,000	-100.00	
S3142	ST AID ROAD CONST. OFF OF(SEE SCHED II)	0	20,000,000	20,000,000	100.00	
	TOTAL MISCELLANEOUS	2,979,509	21,496,932	18,517,423	621.49	0.61
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3099	DEBT SERVICE - BANK SERVICE CHARGE	40,000	40,000	0	0.00	
S3099	DEBT SERVICE - BONDS & INTEREST	179,850,000	196,098,638	16,248,638	9.03	
	TOTAL DEBT SERVICE	179,890,000	196,138,638	16,248,638	9.03	5.54
	TOTAL CURRENT GEN FD APPROP (RECURRING)	3,631,115,619	3,541,809,670	-89,305,949	-2.46	100.00
	CUR GEN FD APPROP (NON-RECURRING)					
	DFA - BLDG - DISCR (R & R)(SEE SCHED II)	107,011	0	-107,011	-100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	107,011	0	-107,011	-100.00	100.00
	TOTAL CURRENT GEN FD APPROP	3,631,222,630	3,541,809,670	-89,412,960	-2.46	100.00
	DEFERRED APPROPRIATIONS					
	AID TO MUNICIPALITIES	750,000	0	-750,000	-100.00	
	TOTAL DEFERRED APPROPRIATIONS	750,000	0	-750,000	-100.00	100.00
	TOTAL CURRENT & DEFERRED GEN FD APPROP	3,631,972,630	3,541,809,670	-90,162,960	-2.48	100.00
	REAPPROPRIATIONS FROM FY 2001					
H1620	DEQ - DIGITAL LAND BASE COMPUTER MODEL	0	400,000	400,000	100.00	
H0723	DFA - BLDG - DISCRETIONARY (R & R, ETC)	0	66,550	66,550	100.00	
S3087	DFA - SUPPORT - EXPENSES	0	300,000	300,000	100.00	
S3102	IHL - AYERS SETTLEMENT FUNDS	0	3,650,000	3,650,000	100.00	
S3102	IHL - GREENVILLE HIGHER EDUC CENTER	0	250,000	250,000	100.00	
S3100	JUNIOR COLLEGES - ADMINISTRATION	0	120,000	120,000	100.00	
H1607	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	150,000	150,000	100.00	
S3099	TREASURY - DEBT SVC - BONDS & INTEREST	0	5,257,109	5,257,109	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2001	0	10,193,659	10,193,659	100.00	
	TOTAL CURRENT & DEFERRED GEN FD APPROP & REAPPROP	3,631,972,630	3,552,003,329	-79,969,301	-2.20	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2002 COMPARED WITH FISCAL YEAR 2001

BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2001	APPROPRIATIONS FY 2002	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
H1575	AGRICULTURAL AVIATION BOARD	105,950	98,440	-7,510	-7.09
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S3108	EGG MARKETING BOARD	76,305	76,305	0	0.00
S3109	FARMERS CENTRAL MARKET	461,526	463,207	1,681	0.36
S3135	ARCHITECTURE, BOARD OF	232,229	225,821	-6,408	-2.76
H1605	ARCH/HIST-LOCAL GOVERNMENT RECORDS PRG	259,021	78,972	-180,049	-69.51
H1576	ATHLETIC COMMISSION	110,252	110,252	0	0.00
S3075	ATT GEN-JUDGEMENTS/SETTLEMENT AGREEMENTS	308,355	0	-308,355	-100.00
H1577	AUCTIONEERS COMMISSION, MISSISSIPPI	97,147	97,147	0	0.00
S3128	BANKING & CONSUMER FINANCE, DEPT OF	3,753,481	3,687,764	-65,717	-1.75
H1582	BARBER EXAMINERS, BOARD OF	167,407	176,459	9,052	5.41
S3136	CHIROPRACTIC EXAMINERS, BOARD OF	56,577	48,590	-7,987	-14.12
H1581	COAST COLISEUM COMMISSION, MISSISSIPPI	5,100,996	4,446,611	-654,385	-12.83
CORRECTIONS, DEPARTMENT OF					
S3123	FARMING OPERATIONS	5,205,176	4,676,125	-529,051	-10.16
	SPECM CONST REAPPROP (DFA)	189,324	0	-189,324	-100.00
H1578	COSMETOLOGY, BOARD OF	734,583	733,391	-1,192	-0.16
S3137	DENTAL EXAMINERS, BOARD OF	484,337	497,939	13,602	2.81
S3087	DFA - TORT CLAIMS BOARD	14,547,420	12,234,005	-2,313,415	-15.90
S3129	EMPLOYMENT SECURITY COMMISSION	74,795,567	78,248,790	3,453,223	4.62
S3129	ACQUIRE OR IMPROVE BUILDINGS	2,400,000	3,201,000	801,000	33.38
S3129	SPECIAL ADMINISTRATION FUND	2,075,000	2,075,000	0	0.00
H1583	ENGINEERS & LAND SURVEYORS, BOARD OF	456,275	514,206	57,931	12.70
FAIR & COLISEUM COMMISSION					
S3114	DIXIE NATIONAL LIVESTOCK SHOW	968,040	939,800	-28,240	-2.92
S3113	SUPPORT	4,270,556	4,036,409	-234,147	-5.48
H1618	FORESTERS, BOARD OF REGISTRATION FOR	24,300	33,300	9,000	37.04
S3138	FUNERAL SERVICES, BOARD OF	183,128	168,673	-14,455	-7.89
S3130	GEOLOGISTS, BOARD OF REGISTERED PROFESS	136,349	119,881	-16,468	-12.08

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2002 COMPARED WITH FISCAL YEAR 2001

BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2001	APPROPRIATIONS FY 2002	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1584	GULFPORT, MISS STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	52,046,379	56,965,351	4,918,972	9.45
H1616	LOCAL GOVERNMENTS & RURAL WATER	11,509,000	11,509,000	0	0.00
H1616	TOBACCO PILOT PROGRAM, MISSISSIPPI HUMAN SERVICES, DEPARTMENT OF	0	8,000,000	8,000,000	100.00
H1625	COMMUNITY SERVICES, DIVISION OF	17,290,745	17,277,590	-13,155	-0.08
H1625	SOCIAL SERVICES BLOCK GRANT PROGRAM	25,796,163	25,806,350	10,187	0.04
H1625	FAM/CHILD SVCS - FED FDIING ADDITIONAL	0	38,000,000	38,000,000	100.00
S3089	INFORMATION TECHNOLOGY SERVICES, DEPT OF INSURANCE, DEPARTMENT OF	33,714,641	32,089,596	-1,625,045	-4.82
S3096	FIRE FIGHTERS MEMORIAL BURN CENTER	25,986	46,329	20,343	78.28
H1600	RURAL FIRE TRUCK ACQ (SEE SCHED I)	1,200,000	3,426,307	2,226,307	185.53
H1600	SUPPORT	6,614,872	6,914,176	299,304	4.52
H1569	MARINE RESOURCES - TIDELANDS PROJECTS	0	5,000,000	5,000,000	100.00
H1585	MEDICAL LICENSURE, BOARD OF	1,782,571	1,585,253	-197,318	-11.07
S3131	MOTOR VEHICLE COMMISSION	252,110	247,278	-4,832	-1.92
H1587	NURSING, BOARD OF	1,410,242	1,557,944	147,702	10.47
H1586	NURSING HOME ADMINISTRATORS, BOARD OF	155,311	142,483	-12,828	-8.26
H1588	OIL & GAS BOARD	1,852,935	1,727,319	-125,616	-6.78
H1589	OPTOMETRY, BOARD OF	68,820	70,820	2,000	2.91
H1570	PAT HARRISON WATERWAY DISTRICT	4,863,851	5,802,304	938,453	19.29
H1571	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,616,798	1,525,259	-91,539	-5.66
H1572	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	7,672,449	8,139,912	467,463	6.09
S3090	PERSONNEL BOARD	5,316,374	4,961,595	-354,779	-6.67
S3090	TRAINING FUND ACCOUNT	764,645	577,600	-187,045	-24.46
S3139	PHARMACY, BOARD OF	692,644	686,512	-6,132	-0.89
S3140	PROFESSIONAL COUNSELORS LICENSING BOARD	62,275	64,700	2,425	3.89
H1579	PSYCHOLOGY, BOARD OF	81,500	83,500	2,000	2.45
S3132	PUBLIC ACCOUNTANCY, BOARD OF	513,629	460,420	-53,209	-10.36
S3141	PUBLIC CONTRACTORS, BOARD OF	1,567,232	1,565,591	-1,641	-0.10

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2002 COMPARED WITH FISCAL YEAR 2001

BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2001	APPROPRIATIONS FY 2002	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PUBLIC EMPLOYEES' RETIREMENT SYSTEM					
H1590	ADMINISTRATION & BUILDING	8,799,566	8,541,557	-258,009	-2.93
H1590	PURCHASE AND/OR RENOVATIONS OF BLDGS	0	24,928,650	24,928,650	100.00
	GENESIS COMPUTER PROJECT	750,000	0	-750,000	-100.00
PUBLIC SAFETY, DEPARTMENT OF					
S3125	COUNCIL ON AGING	850,998	654,112	-196,886	-23.14
S3125	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	677,243	680,422	3,179	0.47
S3125	EMERGENCY TELECOMMUNICATIONS STDS/TNG	667,012	660,910	-6,102	-0.91
S3125	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,668,133	2,657,753	-10,380	-0.39
H1592	PUBLIC SERVICE COMMISSION	8,309,967	9,015,896	705,929	8.49
H1593	PUBLIC UTILITIES STAFF	1,994,984	1,976,577	-18,407	-0.92
H1595	REAL ESTATE COMMISSION	878,319	797,461	-80,858	-9.21
H1594	APPRAISER LICENSING & CERTIFICATION BD	384,307	358,675	-25,632	-6.67
REHABILITATION SERVICES, DEPARTMENT OF					
H1626	DISABILITY DETERMINATION SERVICES	33,677,403	33,696,303	18,900	0.06
H1626	SPINAL CORD & HEAD INJURY PROGRAM	5,299,117	5,299,117	0	0.00
H1626	SUPPORT SERVICES, OFFICE OF	2,090,853	2,092,869	2,016	0.10
H1626	ESTABLISHMENT & CONSTRUCTION GRANTS	4,000,000	4,000,000	0	0.00
S3097	SECRETARY OF STATE	8,459,593	7,829,618	-629,975	-7.45
S3056	REIMBURSE COUNTIES FOR FLAG VOTE	742,144	1,000,000	257,856	34.74
H1580	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	262,570	262,822	252	0.10
H1601	STATE FIRE ACADEMY	3,298,790	3,180,137	-118,653	-3.60
SUPREME COURT SERVICES					
H1602	BAR ADMISSIONS, BOARD OF	227,234	232,736	5,502	2.42
H1602	CONTINUING LEGAL EDUCATION FUND	116,946	117,130	184	0.16
H1573	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	2,170,260	2,301,712	131,452	6.06
TREASURER'S OFFICE, STATE					
S3098	HEALTH CARE TRUST FUND BOARD	178,108	161,776	-16,332	-9.17
S3098	INVESTING FUNDS	87,000	87,000	0	0.00
S3098	MACS PRG - ADMINISTRATIVE FUND	487,950	597,507	109,557	22.45

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2002 COMPARED WITH FISCAL YEAR 2001

BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2001	APPROPRIATIONS FY 2002	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S3098	MPACT PROGRAM - ADMINISTRATIVE FD	1,398,662	1,251,543	-147,119	-10.52
S3098	MPACT TRUST FUND TUITION PAYMENTS	1,000,000	2,000,000	1,000,000	100.00
H1591	VETERANS' HOME PURCHASE BOARD	27,354,665	27,566,854	212,189	0.78
H1597	VETERANS MEMORIAL STADIUM COMMISSION	928,024	855,960	-72,064	-7.77
S3133	VETERINARY EXAMINERS, BOARD OF	118,560	124,240	5,680	4.79
S3134	WORKERS' COMPENSATION COMMISSION, MISS	5,405,752	5,258,520	-147,232	-2.72
H1574	YELLOW CREEK STATE INLAND PORT AUTHORITY	6,281,338	5,328,071	-953,267	-15.18
	TOTAL PART II - SPECIAL FUND AGENCIES	423,635,971	504,737,204	81,101,233	19.14
	PART III - TRANSPORTATION DEPT				
H1596	TRANSPORTATION, DEPARTMENT OF	800,082,052	931,705,342	131,623,290	16.45
S3142	ST AID ROAD CONST. OFF OF (SEE SCHED I)	154,526,883	131,144,919	-23,381,964	-15.13
	TOTAL PART III - TRANSPORTATION DEPARTMENT	954,608,935	1,062,850,261	108,241,326	11.34
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,378,244,906	1,567,587,465	189,342,559	13.74
	SPECIAL FD APPROP (NON-RECURRING)				
	DFA - BLDG - DISCR (R & R) (SEE SCHED I)	27,828,418	0	-27,828,418	-100.00
	DFA - BLDG - ED ENHAN REAPPROP (R & R)	575,220	0	-575,220	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	28,403,638	0	-28,403,638	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,406,648,544	1,567,587,465	160,938,921	11.44
	REAPPROPRIATIONS FROM FY 2001				
H0723	DFA - BLDG - DISCRETIONARY (R & R, ETC)	0	33,984,400	33,984,400	100.00
H0723	DFA - BLDG - EDUC ENHAN FUNDS	0	392,305	392,305	100.00
S3087	DFA - SUPPORT - EXPENSES	0	500,000	500,000	100.00
S3102	IHL - SUPPORT - EDUC ENHAN FUNDS	0	220,000	220,000	100.00
S3101	JR COLLEGES - SUPPORT - EDUC ENHAN FDS	0	300,000	300,000	100.00
S3127	MENTAL HEALTH, DEPARTMENT OF (R & R)	0	6,000,000	6,000,000	100.00
H1596	TRANSPORTATION - CAPITAL OUTLAY - EQUIP	0	1,100,000	1,100,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2001	0	42,496,705	42,496,705	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	1,406,648,544	1,610,084,170	203,435,626	14.46

SCHEDULE IV
FISCAL YEAR 2002 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1607	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,243,371	0	0	0	3,243,371
H1607	LEGISLATIVE EXPENSE - REGULAR	13,760,767	0	0	0	13,760,767
H1607	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,223,934	0	0	0	2,223,934
H1607	LEGISLATIVE PEER COMMITTEE, JOINT	1,877,150	0	0	0	1,877,150
H1607	LEGISLATIVE REAPPORTIONMENT COM, JOINT	496,132	0	0	0	496,132
H1607	ENERGY COUNCIL, THE	25,000	0	0	0	25,000
H1607	INTERSTATE COOPERATION, COMMISSION ON	192,558	0	0	0	192,558
H1607	SOUTHERN GROWTH POLICIES BOARD	24,339	0	0	0	24,339
H1607	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1607	UNIFORM STATE LAWS, COMMISSION ON	29,200	0	0	0	29,200
	TOTAL LEGISLATIVE	21,901,528	0	0	0	21,901,528
JUDICIARY AND JUSTICE						
H1598	ATTORNEY GENERAL'S OFFICE	6,474,139	1,457,674	10,109,255	11,566,929	18,041,068
H1603	CAPITAL DEFENSE COUNSEL, OFFICE OF	719,541	0	0	0	719,541
H1604	CAPITAL POST-CONVICTION COUNSEL, OFF OF	719,289	0	0	0	719,289
H1599	DISTRICT ATTORNEYS & STAFF	12,747,980	0	200,000	200,000	12,947,980
S3093	JUDICIAL PERFORMANCE COMMISSION	337,312	0	0	0	337,312
SUPREME COURT SERVICES						
H1602	SUPREME COURT SERVICES, OFFICE OF	4,402,603	0	1,100,549	1,100,549	5,503,152
H1602	ADMINISTRATIVE OFFICE OF COURTS	1,235,330	0	9,376,515	9,376,515	10,611,845
H1602	COURT OF APPEALS	3,755,578	0	0	0	3,755,578
H1602	TRIAL JUDGES	15,261,824	0	0	0	15,261,824
	TOTAL JUDICIARY AND JUSTICE	45,653,596	1,457,674	20,786,319	22,243,993	67,897,589
EXECUTIVE AND ADMINISTRATIVE						
S3092	ETHICS COMMISSION	516,807	0	0	0	516,807
S3095	GOVERNOR'S MANSION	539,598	0	0	0	539,598
S3095	GOVERNOR'S OFFICE - SUPPORT	2,235,616	0	0	0	2,235,616
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,292,021	0	0	0	3,292,021
FISCAL AFFAIRS						
S3094	AUDIT, DEPARTMENT OF	6,145,015	0	4,197,885	4,197,885	10,342,900
S3087	FINANCE & ADMINISTRATION, DEPT OF	13,467,459	66,118	16,318,606	16,384,724	29,852,183
S3088	GAMING COMMISSION	4,824,742	0	5,204,389	5,204,389	10,029,131
TAX COMMISSION						
S3091	LICENSE TAG COMMISSION	1,300,000	0	0	0	1,300,000
S3091	SUPPORT	43,015,766	0	14,495,881	14,495,881	57,511,647
S3098	TREASURER'S OFFICE, STATE	624,275	0	2,169,359	2,169,359	2,793,634
	TOTAL FISCAL AFFAIRS	69,377,257	66,118	42,386,120	42,452,238	111,829,495
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1609	GEN EDUC PRGS & HB4 ADMINISTRATION	150,557,448	426,028,809	303,945,663	729,974,472	880,531,920
H1609	UNIFORM MILLAGE ASSIST GRANT PRG	21,400,000	0	16,132,278	16,132,278	37,532,278
H1609	VOCATIONAL & TECHNICAL EDUCATION	68,103,090	15,784,946	7,863,746	23,648,692	91,751,782
H1610	CHICKASAW INTEREST	10,968,962	0	0	0	10,968,962
H1611	MINIMUM PROGRAM	1,199,813,955	0	55,084,022	55,084,022	1,254,897,977
H1612	SCHOOLS FOR THE BLIND & DEAF	10,336,346	964,052	0	964,052	11,300,398
H1613	EDUCATIONAL TELEVISION AUTHORITY	6,296,275	397,994	5,185,495	5,583,489	11,879,764
H1614	LIBRARY COMMISSION	10,658,336	2,288,246	724,259	3,012,505	13,670,841
	TOTAL PUBLIC EDUCATION	1,478,134,412	445,464,047	388,935,463	834,399,510	2,312,533,922

SCHEDULE IV
FISCAL YEAR 2002 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S3102	GENERAL SUPPORT - CONSOLIDATED	285,553,188	24,841,670	375,228,961	400,070,631	685,623,819
S3103	STUDENT FINANCIAL AID	27,849,543	216,190	10,684,971	10,901,161	38,750,704
S3105	UNIV RESEARCH CENTER & MAINTENANCE	3,284,407	0	1,777,493	1,777,493	5,061,900
S3104	UM - MEDICAL CENTER CONSOLIDATED	138,809,857	44,468,000	402,161,630	446,629,630	585,439,487
COMMUNITY & JUNIOR COLLEGES						
S3100	ADMINISTRATION	7,085,902	6,522,098	11,816,672	18,338,770	25,424,672
S3101	SUPPORT	122,033,815	0	39,051,541	39,051,541	161,085,356
TOTAL HIGHER EDUCATION		584,616,712	76,047,958	840,721,268	916,769,226	1,501,385,938
PUBLIC HEALTH						
H1616	HEALTH, STATE DEPARTMENT OF	34,496,100	110,023,378	62,527,586	172,550,964	207,047,064
TOTAL PUBLIC HEALTH		34,496,100	110,023,378	62,527,586	172,550,964	207,047,064
HOSPITALS AND HOSPITAL SCHOOLS						
S3127	MENTAL HEALTH, DEPARTMENT OF - CONS	208,489,317	25,190,816	227,689,184	252,880,000	461,369,317
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		208,489,317	25,190,816	227,689,184	252,880,000	461,369,317
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S3107	BEAVER CONTROL PROGRAM	500,000	0	368,000	368,000	868,000
S3107	GRAIN DIVISION	382,675	0	0	0	382,675
S3107	SUPPORT	6,804,795	1,414,453	739,651	2,154,104	8,958,899
S3110	PLANT INDUSTRY BUREAU	1,484,251	697,091	694,706	1,391,797	2,876,048
S3111	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,368,182	249,924	49,577	299,501	1,667,683
S3112	VETERINARY DIAGNOSTIC LAB, MISS	990,602	0	760,435	760,435	1,751,037
S3114	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	225,069	0	0	0	225,069
TOTAL AGRICULTURE AND COMMERCE UNITS		11,755,574	2,361,468	2,612,369	4,973,837	16,729,411
IHL - AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S3115	ASU - AGRICULTURAL PROGRAMS	4,739,758	0	972,207	972,207	5,711,965
S3116	MSU - AG & FORESTRY EXPERIMENT STATION	19,022,747	3,865,474	5,410,610	9,276,084	28,298,831
S3118	MSU - COOPERATIVE EXTENSION SERVICE	20,645,079	9,305,178	6,405,784	15,710,962	36,356,041
S3119	MSU - FOREST & WILDLIFE RESEARCH CENTER	4,940,116	676,955	810,196	1,487,151	6,427,267
S3117	MSU - COLLEGE OF VETERINARY MEDICINE	9,416,373	0	5,905,500	5,905,500	15,321,873
TOTAL IHL - AGRICULTURAL UNITS		58,764,073	13,847,607	19,504,297	33,351,904	92,115,977
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
S3106	INSTITUTE OF TECHNOLOGY DEVELOPMENT	650,000	0	0	0	650,000
S3106	MISSISSIPPI TECHNOLOGY ALLIANCE	1,000,000	0	0	0	1,000,000
S3106	STENNIS - SPACE COMMERCE INITIATIVE	1,500,000	3,000,000	1,000,000	4,000,000	5,500,000
S3106	SUPPORT	21,176,827	113,325,927	13,957,895	127,283,822	148,460,649
TOTAL ECONOMIC AND COMM DEV UNITS		24,326,827	116,325,927	14,957,895	131,283,822	155,610,649
TOTAL AGRICULTURE AND ECONOMIC DEV		94,846,474	132,535,002	37,074,561	169,609,563	264,456,037
CONSERVATION						
H1605	ARCHIVES & HISTORY, DEPARTMENT OF	6,159,742	706,851	2,067,851	2,774,702	8,934,444
H1619	BEAUVOIR SHRINE	112,500	0	0	0	112,500
H1620	ENVIRONMENTAL QUALITY, DEPARTMENT OF	15,122,129	12,198,851	84,354,838	96,553,689	111,675,818
H1617	FORESTRY COMMISSION	19,212,384	1,720,500	9,942,036	11,662,536	30,874,920
H1622	GRAND GULF MILITARY MONUMENT COMMISSION	232,261	0	150,952	150,952	383,213

**HEALTH CARE EXPENDABLE FUND
FY 2002 APPROPRIATIONS
(FOR INFORMATION ONLY)**

<u>Program</u>	<u>FY 2002 Appropriations</u>
Medicaid, Division of	
CHIP Program at 200% Level of Poverty	\$ 7,000,000
Eyeglasses for Adults	1,700,000
Home and Community Waiver Program	4,795,000
Expand Coverage for Poverty Level Aged and Disabled Group	9,500,000
Disabled Worker Buy-in to the Medicaid Program	1,835,000
Dental Fee Increase	2,200,000
Miscellaneous	300,000
Medical Services Program Matching Funds	4,600,000
Subtotal	\$ 31,930,000
Health, Department of	
Maternal and Child Health Program	\$ 1,400,000
School Nurse Program (Now Funded by Attorney Gen Dollars)	0
Health Department Programs (Supplants General Funds)	2,500,000
Mississippi Qualified Health Center Grant Program	4,000,000
Trauma Care System	6,000,000
Early Intervention Program	250,000
Subtotal	14,150,000
Mental Health, Department of	
Alzheimer's Disease Services Development and Implementation of Senate Bill 2100, of the 1997 Regular Session	\$ 750,000
Medicaid Matching Funds	7,702,551
Psychotropic Drugs or Medicaid Match	500,000
Alzheimer's Disease Program, Prepayment to Medicaid, etc	1,000,000
Crisis Centers, Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc	5,050,000
Physician Services at Community Mental Health Centers	2,250,000
Grant for Epilepsy Foundation of Mississippi	200,000
Subtotal	17,452,551
Rehabilitation Services, Department of	
Fully Match all Available Federal Funds	\$ 2,938,357
Independent Living Program which Includes the State Attendant Care Program	1,150,000
Independent Living Program	39,901
Deaf and Hard of Hearing	87,587
Funding Positions	8,708
Older Blind Grant	3,325
Subtotal	4,227,878
Education, Department of	
Mississippi Eye Screening Program	250,000
Human Services, Department of	
Home Delivered Meals	250,000
Institutions of Higher Learning	
Student Financial Aid	400,000
Treasurer's Office, State	
Administrative Costs	161,778
Veterans' Affairs Board	
Veterans' Homes	700,000
Nursing, Board of	
Nursing Workforce Training Program	100,000
Total	\$ 69,622,207

**BUDGET CONTINGENCY FUND SUMMARY
(FOR INFORMATION ONLY)**

HB 1015 FUNDING SOURCES

HB 1015	Transfers from the General Fund to the Budget Contingency Fund		\$32,200,000
	Corrections, Department of - FY 02 LBR Reduction	\$20,600,000	
	Arts Comm - Majesty of Spain Exhibit - FY 02 LBR Reduction	1,000,000	
	Education, Department of	8,100,000	
	Replace General Fds in Board of Health with Tobacco Fds	<u>2,500,000</u>	
HB 1015	MS Death Penalty Defense Litigation		800,000
HB 1015	Insurance, Department of		1,300,000
HB 1015	State Fire Academy		500,000
HB 1015	Treasury, Department of - Unclaimed Property		5,800,000
HB 1015	Criminal Justice Fund		350,000
HB 1015	IHL - UM - State Court Education Fund		3,600,000
HB 1015	Information Technology Services, Department of		1,000,000
HB 1015	State Personnel Board		700,000
HB 1015	Secretary of State		2,500,000
HB 1015	Public Safety, Department of - Juvenile Detention Fund		1,300,000
HB 1015	State Aid Road Const, Office of - Local Bridge Replacement Prg		8,000,000
HB 1015	Transportation, Department of		<u>2,550,000</u>
	TOTAL		<u>\$60,600,000</u>

FY 02 APPROPRIATIONS

SB 3100	Community & Junior Colleges - Workforce Training Program		6,000,000
SB 3101	Community & Junior Colleges - Support		10,000,000
SB 3102	IHL - (Comprehensives \$5,000,000)		25,000,000
SB 3102	IHL - General Support, MSU, Meridian Opera House		200,000
SB 3102	IHL - Ayers Settlement		1,500,000
SB 3102	IHL - USM - Stennis Center for Higher Learning		43,573
SB 3102	IHL - Mississippi Commission for Volunteer Service		80,000
SB 3103	IHL - Student Financial Aid		1,400,000
SB 3117	IHL - MSU - College of Veterinary Medicine		2,200,000
SB 3115-19	IHL - Agriculture Programs - ASU & MSU		3,670,000
SB 3106	MDA - (Base Closure \$200,000, GTCMT \$150,000, MDCC \$150,000)		5,000,000
SB 3112	Veterinary Diagnostic Laboratory		250,000
SB 3120	Mississippi Emergency Management Agency - (<u>\$21,875 for FY 01</u>) <		2,087,499
HB 1599	District Attorneys & Staff - Travel		200,000
HB 1606	Arts Commission - Whole School		250,000
HB 1605	Archives & History, Department of - (Oral History Program \$200,000)		650,000
HB 1625	Human Services, Department of - Amer-I-Can Program		300,000
HB 1600	Insurance, Department of - Rural Fire Truck Acquisition Program		650,000
HB 1623	Soil & Water Conservation Commission		35,000
HB 1609	Education, Dept of - (Writing & Thinking \$300,000 & Very Special Arts \$75,000)		375,000
HB 1598	Attorney General's Office		<u>700,000</u>
	TOTAL		<u>\$60,591,072</u>

60,569,197

OTHER FUNDING SOURCES

		FY 2001	FY 2002
SB 2680	Oil & Gas Severance Taxes	\$17,000,000	\$22,500,000
HB 1146	Magnolia Venture Funds		<u>3,700,000</u>
	TOTAL	<u>\$17,000,000</u>	<u>\$26,200,000</u>

OTHER APPROPRIATIONS

SB 3055	Education, Department of - FY 01 Deficit	\$17,000,000	
HB 1609	Education, Department of - Supplement to FY 02 LBR		\$22,500,000
SB 3099	Treasury, Department of - Supplement to FY 02 Debt Service LBR		<u>3,700,000</u>
	TOTAL	<u>\$17,000,000</u>	<u>\$26,200,000</u>

86,769,197

