



STATE OF MISSISSIPPI
BUDGET
FISCAL YEAR 2000

Appropriations Made by the Legislature for
Fiscal Year 2000 Compared With
Fiscal Year 1999 Appropriations

Calculated Funds Available for Funding Fiscal Year 2000 Budget

Compiled April 7, 1999

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 2000

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2000, as well as the ending balance anticipated on June 30, 2000, should be made in examining the schedule found in the Fiscal Year 2000 Appropriations Bulletin.

As you will note from the statement found on page three, it is estimated that an unencumbered balance of \$440,771 will remain in the State Treasury on June 30, 2000.

The Fiscal Year 1999 appropriated figures contained in this report are the amounts actually appropriated by the 1998 Legislature plus all deficits and additional appropriations by the 1999 Legislature.

Total current and deferred General Fund appropriations made by the 1999 Legislature amounted to \$3,455,767,595. The Legislature appropriated or authorized \$4,846,830,885 from Special Fund sources including Federal Funds for the operation of all General Fund agencies and functions during Fiscal Year 2000. The Fiscal Year 2000 General Fund budget is \$299,552,351 more than the Fiscal Year 1999 appropriated budget or an increase of 9.49%.

The General Fund budget increases and decreases by major categories as appropriated are for the following purposes:

| | <u>INCREASE OR DECREASE</u> | <u>PERCENT OF TOTAL</u> |
|---|---------------------------------|-----------------------------|
| Public Education | \$ 127,330,782 | 42.50 |
| Junior Colleges | 12,207,564 | 4.08 |
| Universities - Support | 35,757,921 | 11.94 |
| Other Higher Education Programs | <u>28,376,594</u> | <u>9.47</u> |
| TOTAL INCREASE FOR EDUCATION | \$ 203,672,861 | 67.99 |
| | | |
| Corrections | \$ 22,733,607 | 7.59 |
| Social Welfare | -3,464,273 | -1.15 |
| Agriculture & Economic Development | 17,229,172 | 5.75 |
| Hospitals & Hospital Schools | 23,555,420 | 7.86 |
| Conservation | 8,598,451 | 2.87 |
| Net Miscellaneous Increases & Decreases | <u>27,227,113</u> | <u>9.09</u> |
| TOTAL INCREASE | \$ 299,552,351 | 100.00 |
| | ===== | ===== |

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2000 BUDGET
 (All estimates are based on tax collection trends as of April 1, 1999)

| | | |
|--|-------------------|--------------------------------------|
| Estimated General Fund Balance July 1, 1999 (Unencumbered) | \$104,843,169 | |
| FY 1999 Reappropriation - Lapse (Encumbered) | <u>4,224,045</u> | |
| Estimated General Fund Balance July 1, 1999 | | \$ 109,067,214 |
| | | |
| Projected Revenue FY 2000 | | |
| Tax Commission Collections | \$ 3,339,100,000 | |
| Other Collections | <u>82,800,000</u> | |
| TOTAL RECEIPTS FY 2000 (Calculated) | | <u>3,421,900,000</u> |
| TOTAL FUNDS AVAILABLE FY 2000 | | \$ 3,530,967,214 |
| Less: 2% Unencumbered Fds Available for FY 2000 (Limitation Imposed by HB 505 of 1992) | | <u>(70,534,863)</u> |
| TOTAL FUNDS AVAILABLE FY 2000 (Calculated - 98%) | | \$ 3,460,432,351 |
| Less: Total Current General Fund Appropriations | \$ 3,455,017,595 | |
| Total Deferred Appropriations | <u>750,000</u> | |
| TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS | \$ 3,455,767,595 | |
| Total Reappropriations from FY 1999 | <u>4,224,045</u> | |
| TOTAL APPROPRIATIONS FY 2000 | | <u>(3,459,991,640)</u> |
| Estimated General Fund Balance June 30, 2000 (Unencumbered) | | \$ <u><u>440,771¹</u></u> |

NOTE: General Fund Balance is subject to adjustment after all FY 1999 encumbrances have been paid through August 31, 1999.


¹Balance is subject to change due to regular appropriation lapses and lapses of capital expense reappropriations which will be reappropriated from FY 2000.

SCHEDULE I appearing in this report reflects the amount of General Funds required to operate each General Fund agency or program during FY 2000 as compared to the funds required for FY 1999.

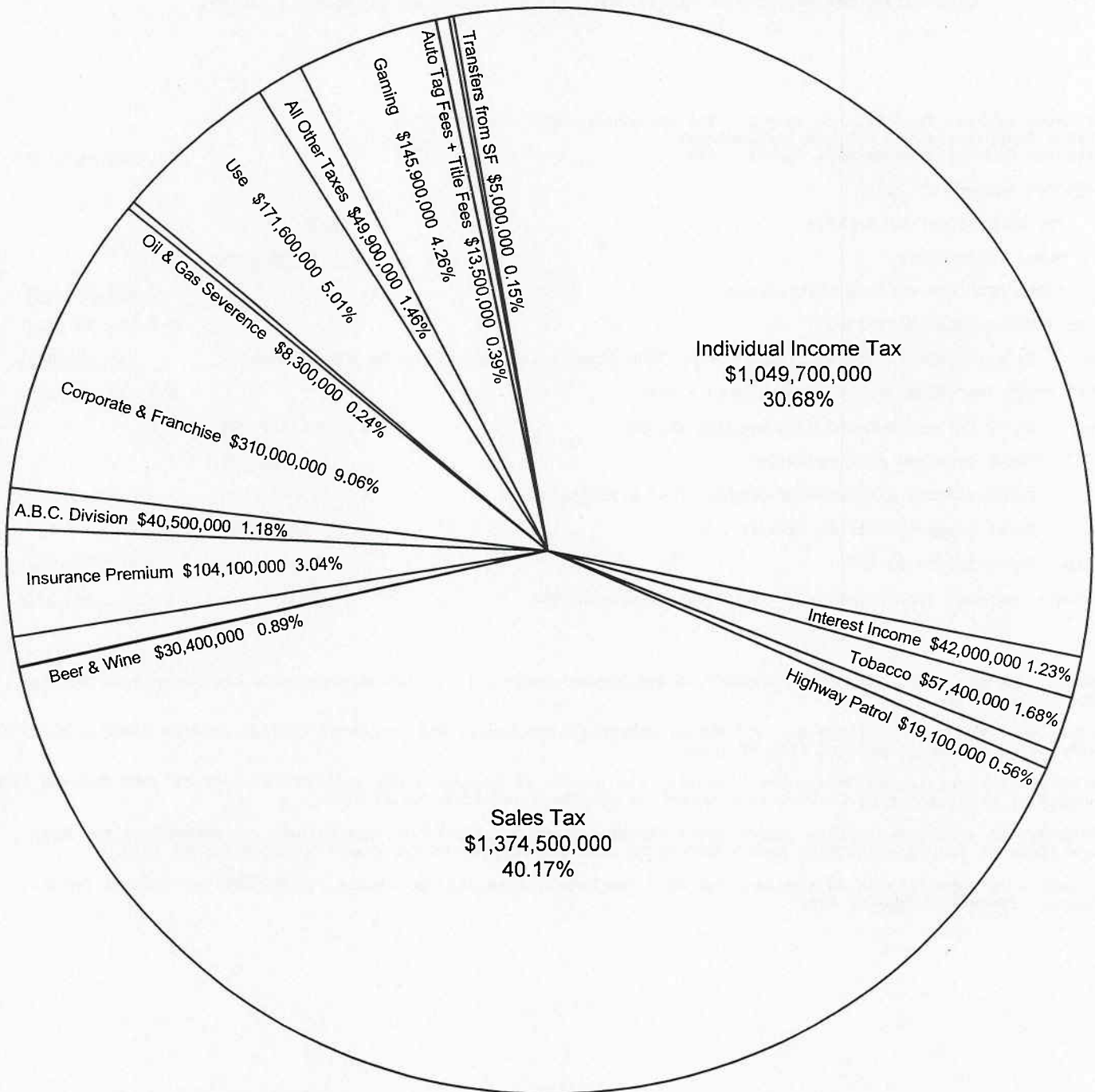
SCHEDULE II appearing in this report shows the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2000 as compared to the funds required for FY 1999.

SCHEDULE IV appearing in this report reflects the Total State Appropriations for FY 2000 by General Funds, Special Funds and Federal Funds.

Submitted by:

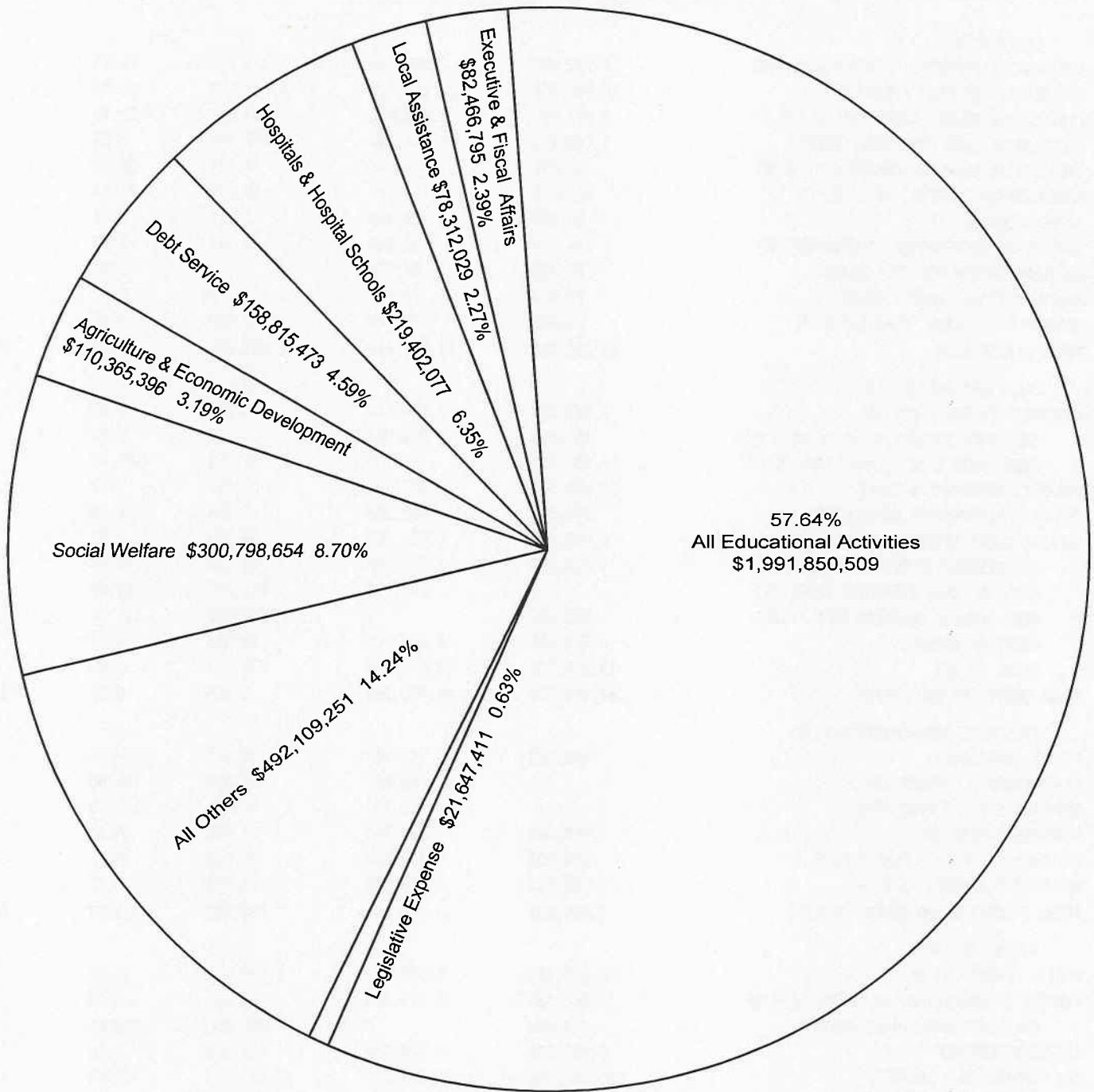

 Robert A. Greenlee, Director
 Joint Legislative Budget Committee

General Funds Available For Funding Fiscal Year 2000 Budget (est.)



| | |
|--|--|
| GENERAL FUND NET RECEIPTS FY 2000 (est.) | \$ 3,421,900,000 (100%) |
| LESS 2% NET RECEIPTS FY 2000 (est.) | <u>68,438,000</u> (2%) \$ 3,353,462,000 (98%) |
| SURPLUS GENERAL FUNDS FY 2000 (est.) (net 2%) | 102,305,595 |
| FY 1999 FUNDS ENCUMBERED FOR REAPPROPRIATION | <u>4,224,045</u> |
| TOTAL GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2000 BUDGET (est.) | <u>\$ 3,459,991,640</u> |

Actual General Fund Appropriations By Major Expenditure Classifications For Fiscal Year 2000



Total For Fiscal Year 2000

\$ 3,455,767,595

(100%) TOTAL CURRENT AND DEFERRED
GENERAL FUND APPROPRIATIONS

4,224,045

REAPPROPRIATIONS FROM FY1999

\$ 3,459,991,640

TOTAL CURRENT AND DEFERRED GENERAL
FUND APPROPRIATIONS AND REAPPROPRIATIONS

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2000 COMPARED WITH FISCAL YEAR 1999

| FY 2000 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 1999 | APPROPRIATIONS FY 2000 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2000 APPROPRIATION |
|--------------------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| PART I - GENERAL FUND AGENCIES | | | | | | |
| LEGISLATIVE | | | | | | |
| H1630 | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE | 2,906,420 | 2,583,485 | -322,935 | -11.11 | |
| H1630 | LEGISLATIVE EXPENSE - REGULAR | 12,948,762 | 14,246,019 | 1,297,257 | 10.02 | |
| H1630 | LEGISLATIVE BUDGET COMMITTEE, JOINT | 2,077,207 | 2,342,031 | 264,824 | 12.75 | |
| H1630 | LEGISLATIVE PEER COMMITTEE, JOINT | 1,743,222 | 1,911,087 | 167,865 | 9.63 | |
| H1630 | LEGISLATIVE REAPPORTIONMENT COM, JOINT | 90,297 | 125,140 | 34,843 | 38.59 | |
| H1630 | AGRIBUSINESS COUNCIL, MISSISSIPPI | 170,820 | 151,109 | -19,711 | -11.54 | |
| H1630 | ENERGY COUNCIL, THE | 25,000 | 25,000 | 0 | 0.00 | |
| H1630 | INTERSTATE COOPERATION, COMMISSION ON | 175,784 | 180,924 | 5,140 | 2.92 | |
| H1630 | SOUTHERN GROWTH POLICIES BOARD | 24,339 | 24,339 | 0 | 0.00 | |
| H1630 | SOUTHERN STATES ENERGY BOARD | 29,077 | 29,077 | 0 | 0.00 | |
| H1630 | UNIFORM STATE LAWS, COMMISSION ON | 25,400 | 29,200 | 3,800 | 14.96 | |
| | TOTAL LEGISLATIVE | 20,216,328 | 21,647,411 | 1,431,083 | 7.08 | 0.63 |
| JUDICIARY AND JUSTICE | | | | | | |
| H1623 | ATTORNEY GENERAL'S OFFICE | 7,023,312 | 7,196,834 | 173,522 | 2.47 | |
| H1623 | INSURANCE INTEGRITY ENFORCEMENT BUR | 150,000 | 150,000 | 0 | 0.00 | |
| S3055 | JUDGEMENTS & SETTLEMENT AGREEMENTS | 451,053 | 0 | -451,053 | -100.00 | |
| H1624 | DISTRICT ATTORNEYS & STAFF | 12,285,529 | 12,313,041 | 27,512 | 0.22 | |
| S3124 | JUDICIAL PERFORMANCE COMMISSION | 359,648 | 369,323 | 9,675 | 2.69 | |
| H1627 | SUPREME COURT SERVICES, OFFICE OF | 4,948,232 | 5,037,961 | 89,729 | 1.81 | |
| H1627 | ADMINISTRATIVE OFFICE OF COURTS | 1,250,399 | 1,278,592 | 28,193 | 2.25 | |
| H1627 | AOC - HC DRUG TREATMENT COURT PRG | 0 | 200,000 | 200,000 | 100.00 | |
| S3053 | AOC - PUBLIC DEFENDER COMM, MISS | 150,000 | 0 | -150,000 | -100.00 | |
| H1627 | COURT OF APPEALS | 3,971,651 | 4,022,114 | 50,463 | 1.27 | |
| H1627 | TRIAL JUDGES | 13,815,274 | 13,842,398 | 27,124 | 0.20 | |
| | TOTAL JUDICIARY AND JUSTICE | 44,405,098 | 44,410,263 | 5,165 | 0.01 | 1.29 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| S3123 | ETHICS COMMISSION | 495,543 | 544,933 | 49,390 | 9.97 | |
| S3130 | EX-GOVERNOR'S EXPENSE (DFA) | 0 | 30,000 | 30,000 | 100.00 | |
| S3130 | GOVERNOR'S ELECT FUND (DFA) | 0 | 60,000 | 60,000 | 100.00 | |
| S3129 | GOVERNOR'S MANSION | 558,683 | 582,758 | 24,075 | 4.31 | |
| S3129 | GOVERNOR'S OFFICE - CENSUS 2000 | 200,000 | 260,000 | 60,000 | 30.00 | |
| S3129 | GOVERNOR'S OFFICE - SUPPORT | 2,205,013 | 2,376,439 | 171,426 | 7.77 | |
| | TOTAL EXECUTIVE AND ADMINISTRATIVE | 3,459,239 | 3,854,130 | 394,891 | 11.42 | 0.11 |
| FISCAL AFFAIRS | | | | | | |
| S3128 | AUDIT, DEPARTMENT OF | 5,840,106 | 6,939,106 | 1,099,000 | 18.82 | |
| S3125 | FINANCE & ADMINISTRATION, DEPARTMENT OF | 15,023,032 | 15,011,470 | -11,562 | -0.08 | |
| | MILITARY COMMUNITIES COUNCIL | 200,000 | 0 | -200,000 | -100.00 | |
| S3156 | GAMING COMMISSION | 5,661,124 | 6,128,460 | 467,336 | 8.26 | |
| S3127 | TAX COMMISSION - SUPPORT | 39,752,218 | 48,270,044 | 8,517,826 | 21.43 | |
| S3127 | LICENSE TAG COMMISSION | 1,749,825 | 1,510,000 | -239,825 | -13.71 | |
| S3133 | TREASURER'S OFFICE, STATE | 741,456 | 753,585 | 12,129 | 1.64 | |
| | TOTAL FISCAL AFFAIRS | 68,967,761 | 78,612,665 | 9,644,904 | 13.98 | 2.27 |
| PUBLIC EDUCATION | | | | | | |
| EDUCATION, DEPARTMENT OF | | | | | | |
| H1636 | GEN EDUC PRGS & HB4 ADMINISTRATION | 60,416,703 | 82,677,955 | 22,261,252 | 36.85 | |
| H1636 | UNIFORM MILLAGE ASSIST GRANT PRG | 21,400,000 | 21,400,000 | 0 | 0.00 | |
| H1636 | VOCATIONAL & TECHNICAL EDUCATION | 61,017,555 | 65,624,522 | 4,606,967 | 7.55 | |
| H1637 | CHICKASAW INTEREST | 10,924,867 | 14,440,995 | 3,516,128 | 32.18 | |

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2000 COMPARED WITH FISCAL YEAR 1999

| FY 2000 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 1999 | APPROPRIATIONS FY 2000 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2000 APPROPRIATION |
|---------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| H1638 | MINIMUM PROGRAM | 1,048,983,455 | 1,144,527,977 | 95,544,522 | 9.11 | |
| H1639 | SCHOOL FOR THE BLIND & DEAF | 9,833,756 | 10,413,655 | 579,899 | 5.90 | |
| H1640 | EDUCATIONAL TELEVISION AUTHORITY | 8,255,131 | 7,213,636 | -1,041,495 | -12.62 | |
| H1641 | LIBRARY COMMISSION | 9,321,486 | 11,184,995 | 1,863,509 | 19.99 | |
| | TOTAL PUBLIC EDUCATION | 1,230,152,953 | 1,357,483,735 | 127,330,782 | 10.35 | 39.28 |
| | HIGHER EDUCATION | | | | | |
| | INSTITUTIONS OF HIGHER LEARNING | | | | | |
| S3136 | GENERAL SUPPORT - CONSOLIDATED | 278,738,731 | 314,496,652 | 35,757,921 | 12.83 | |
| S2646 | MSU - ICE STORM DAMAGE | 975,000 | 0 | -975,000 | -100.00 | |
| S3087 | MVSU - ICE STORM DAMAGE | 151,500 | 0 | -151,500 | -100.00 | |
| S3137 | STUDENT FINANCIAL AID | 25,589,516 | 23,357,316 | -2,232,200 | -8.72 | |
| S3139 | UNIV RESEARCH CENTER & MAINTENANCE | 3,472,259 | 3,882,543 | 410,284 | 11.82 | |
| S3138 | UM - MEDICAL CENTER CONSOLIDATED | 126,793,349 | 151,170,980 | 24,377,631 | 19.23 | |
| | COMMUNITY AND JUNIOR COLLEGES | | | | | |
| S3134 | ADMINISTRATION | 1,229,850 | 8,177,229 | 6,947,379 | 564.90 | |
| S3135 | SUPPORT | 121,074,490 | 133,282,054 | 12,207,564 | 10.08 | |
| | TOTAL HIGHER EDUCATION | 558,024,695 | 634,366,774 | 76,342,079 | 13.68 | 18.36 |
| | PUBLIC HEALTH | | | | | |
| H1616 | HEALTH, STATE DEPARTMENT OF | 38,479,890 | 43,467,358 | 4,987,468 | 12.96 | |
| | TOTAL PUBLIC HEALTH | 38,479,890 | 43,467,358 | 4,987,468 | 12.96 | 1.26 |
| | HOSPITALS AND HOSPITAL SCHOOLS | | | | | |
| S3163 | MENTAL HEALTH, DEPARTMENT OF - CONS | 195,846,657 | 219,402,077 | 23,555,420 | 12.03 | |
| | TOTAL HOSPITALS AND HOSPITAL SCHOOLS | 195,846,657 | 219,402,077 | 23,555,420 | 12.03 | 6.35 |
| | AGRICULTURE AND ECONOMIC DEV | | | | | |
| | AGRICULTURE AND COMMERCE UNITS | | | | | |
| | AGRICULTURE & COMMERCE, DEPARTMENT OF | | | | | |
| S3143 | BEAVER CONTROL PROGRAM | 447,784 | 500,000 | 52,216 | 11.66 | |
| S3143 | GRAIN DIVISION | 650,796 | 667,496 | 16,700 | 2.57 | |
| S3143 | SUPPORT | 7,198,313 | 7,969,968 | 771,655 | 10.72 | |
| S3144 | PLANT INDUSTRY DIVISION | 1,508,275 | 1,575,333 | 67,058 | 4.45 | |
| S3148 | ANIMAL HEALTH, MISS BOARD OF | 1,545,510 | 1,643,486 | 97,976 | 6.34 | |
| S3147 | VETERINARY DIAGNOSTIC LAB, MISS | 968,340 | 1,195,307 | 226,967 | 23.44 | |
| S3150 | FAIR COMM - COUNTY LIVESTOCK SHOWS | 200,069 | 225,069 | 25,000 | 12.50 | |
| | TOTAL AGRICULTURE AND COMMERCE UNITS | 12,519,087 | 13,776,659 | 1,257,572 | 10.05 | 0.40 |
| | IHL - AGRICULTURAL UNITS | | | | | |
| S3153 | ASU - AGRICULTURAL PROGRAMS | 2,210,584 | 4,382,983 | 2,172,399 | 98.27 | |
| S3152 | MSU - AG & FORESTRY EXPERIMENT STATION | 18,699,805 | 21,741,175 | 3,041,370 | 16.26 | |
| S3151 | MSU - COOPERATIVE EXTENSION SERVICE | 18,081,581 | 22,585,523 | 4,503,942 | 24.91 | |
| S3154 | MSU - FOREST & WILDLIFE RESEARCH CENTER | 4,581,951 | 5,360,215 | 778,264 | 16.99 | |
| S3140 | MSU - COLLEGE OF VETERINARY MEDICINE | 8,987,279 | 10,063,593 | 1,076,314 | 11.98 | |
| | TOTAL IHL - AGRICULTURAL UNITS | 52,561,200 | 64,133,489 | 11,572,289 | 22.02 | 1.86 |
| | ECONOMIC AND COMMUNITY DEV UNITS | | | | | |
| S3155 | ECONOMIC & COMMUNITY DEV, DEPARTMENT OF | 27,305,937 | 30,205,248 | 2,899,311 | 10.62 | |
| S3155 | INSTITUTE OF TECHNOLOGY DEVELOPMENT | 750,000 | 750,000 | 0 | 0.00 | |
| S3155 | MISS TECHNOLOGY, INCORPORATED | 0 | 1,500,000 | 1,500,000 | 100.00 | |
| | TOTAL ECONOMIC AND COMM DEV UNITS | 28,055,937 | 32,455,248 | 4,399,311 | 15.68 | 0.94 |
| | TOTAL AGRICULTURE AND ECONOMIC DEV | 93,136,224 | 110,365,396 | 17,229,172 | 18.50 | 3.19 |

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2000 COMPARED WITH FISCAL YEAR 1999

| FY 2000 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY 1999 | APPROPRIATIONS FY 2000 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY 2000 APPROPRIATION |
|--|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| CONSERVATION | | | | | | |
| H1628 | ARCHIVES & HISTORY, DEPARTMENT OF | 5,098,136 | 7,060,492 | 1,962,356 | 38.49 | |
| S3062 | ORAL HISTORIES PROJECT | 150,000 | 0 | -150,000 | -100.00 | |
| S2641 | SHAIFER HOUSE | 105,918 | 0 | -105,918 | -100.00 | |
| H0819 | WOMEN IN MILITARY MEMORIAL | 0 | 15,000 | 15,000 | 100.00 | |
| H0757 | WORLD WAR II MEMORIAL CAMPAIGN | 0 | 235,000 | 235,000 | 100.00 | |
| H1620 | BEAUVOIR SHRINE | 0 | 112,500 | 112,500 | 100.00 | |
| H1622 | ENVIRONMENTAL QUALITY, DEPT OF - CONS | 15,884,376 | 17,414,882 | 1,530,506 | 9.64 | |
| H1618 | FORESTRY COMMISSION | 21,298,424 | 23,898,895 | 2,600,471 | 12.21 | |
| H1632 | GRAND GULF MILITARY MONUMENT COMMISSION | 282,500 | 271,695 | -10,805 | -3.82 | |
| H1633 | MARINE RESOURCES, DEPARTMENT OF | 2,255,731 | 2,704,452 | 448,721 | 19.89 | |
| H1621 | MISSISSIPPI RIVER PARKWAY COMMISSION | 25,542 | 25,800 | 258 | 1.01 | |
| H1634 | SOIL & WATER CONSERVATION COMMISSION | 821,936 | 1,100,987 | 279,051 | 33.95 | |
| S3158 | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH | 123,452 | 126,623 | 3,171 | 2.57 | |
| H1635 | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 13,995,797 | 15,673,937 | 1,678,140 | 11.99 | |
| | TOTAL CONSERVATION | 60,041,812 | 68,640,263 | 8,598,451 | 14.32 | 1.99 |
| INSURANCE AND BANKING | | | | | | |
| H1574 | INS - RURAL FIRE TRK ACQ (SEE SCHED II) | 3,500,000 | 0 | -3,500,000 | -100.00 | |
| H1631 | PUB EMPLOYEES' RETIREMENT - TEACHERS' | 76,416 | 57,312 | -19,104 | -25.00 | |
| | TOTAL INSURANCE AND BANKING | 3,576,416 | 57,312 | -3,519,104 | -98.40 | 0.00 |
| CORRECTIONS | | | | | | |
| CORRECTIONS, DEPARTMENT OF | | | | | | |
| S3159 | MEDICAL SERVICES | 21,284,678 | 23,359,288 | 2,074,610 | 9.75 | |
| S3159 | PAROLE BOARD | 924,658 | 943,884 | 19,226 | 2.08 | |
| S3159 | SUPPORT | 183,151,023 | 206,257,246 | 23,106,223 | 12.62 | |
| S3159 | REIMBURSEMENT - LOCAL CONFINEMENT | 12,131,496 | 9,665,044 | -2,466,452 | -20.33 | |
| | TOTAL CORRECTIONS | 217,491,855 | 240,225,462 | 22,733,607 | 10.45 | 6.95 |
| SOCIAL WELFARE | | | | | | |
| H1617 | GOVERNOR'S OFFICE - MEDICAID, DIV OF HUMAN SERVICES, DEPARTMENT OF | 204,370,198 | 195,269,945 | -9,100,253 | -4.45 | |
| H1642 | AGING & ADULT SERVICES, DIVISION OF | 574,194 | 578,646 | 4,452 | 0.78 | |
| H1642 | CHILD SUPPORT ENFORCEMENT, DIVISION OF | 5,294,780 | 5,213,274 | -81,506 | -1.54 | |
| H1642 | CHILDREN & YOUTH, OFFICE FOR | 2,195,540 | 3,906,555 | 1,711,015 | 77.93 | |
| H1642 | ECONOMIC ASSISTANCE/TANF, DIVISION OF | 47,238,532 | 49,919,889 | 2,681,357 | 5.68 | |
| S3056 | ECONOMIC ASSIST - MEDICAID ELIGIBILITY | 2,400,000 | 0 | -2,400,000 | -100.00 | |
| H1642 | SOCIAL SERVICES, OFFICE OF | 11,800,861 | 14,117,471 | 2,316,610 | 19.63 | |
| H1642 | SUPPORT SERVICES, DIVISION OF | 4,609,030 | 4,749,934 | 140,904 | 3.06 | |
| H1642 | YOUTH SERVICES, DIVISION OF | 15,914,219 | 17,908,733 | 1,994,514 | 12.53 | |
| REHABILITATION SERVICES, DEPARTMENT OF | | | | | | |
| H1643 | VOCATIONAL REHAB, OFFICE OF | 8,225,958 | 7,723,491 | -502,467 | -6.11 | |
| H1643 | VOCATIONAL REHAB FOR THE BLIND | 1,639,615 | 1,410,716 | -228,899 | -13.96 | |
| | TOTAL SOCIAL WELFARE | 304,262,927 | 300,798,654 | -3,464,273 | -1.14 | 8.70 |
| MLTY, POLICE AND VETS' AFFAIRS | | | | | | |
| S3141 | EMERGENCY MANAGEMENT AGENCY | 873,424 | 917,289 | 43,865 | 5.02 | |
| S3141 | DISASTER RELIEF CONSOLIDATED | 5,990,000 | 3,671,750 | -2,318,250 | -38.70 | |
| MILITARY DEPARTMENT | | | | | | |
| S3142 | ARMED FORCES MUSEUM | 0 | 183,845 | 183,845 | 100.00 | |
| S3142 | ARMORY CONSTRUCTION & MAINTENANCE | 949,025 | 949,025 | 0 | 0.00 | |
| S3142 | EDUCATIONAL ASSISTANCE | 1,458,615 | 1,460,482 | 1,867 | 0.13 | |
| S3142 | SUPPORT | 3,134,100 | 3,500,831 | 366,731 | 11.70 | |
| S3142 | ARMORY CONSTRUCTION - BROOKHAVEN | 0 | 1,100,000 | 1,100,000 | 100.00 | |

