

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET  
FOR FISCAL YEAR 2013

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipt anticipated and appropriations authorized for Fiscal Year 2013, as well as the ending balance anticipated on June 30, 2013 should be made in examining the schedules found in the Fiscal Year 2013 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be no unencumbered budget balance in the State General Fund on June 30, 2013. However if the revenue estimates are realized then the 2% setaside would be available for the following fiscal year.

The Fiscal Year 2012 appropriated figures contained in this report are the amounts actually appropriated by the 2011 Legislature plus all additional and deficits appropriated by the 2012 Legislature.

Total current General Fund appropriations and reappropriations made by the 2012 Legislature for Fiscal Year 2013 amounted to \$4,702,227,000. The Legislature also appropriated or authorized \$13,448,684,751 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Educational Enhancement Funds, Capitol Expense Funds, Health Care Expendable Funds and Tobacco Control Funds for operation of all agencies and functions during Fiscal Year 2013. The Fiscal Year 2013 General Fund budget is \$200,872,197 or 4.5% more than the Fiscal Year 2012 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2013 appropriations are summarized below:

|                                       | INCREASE<br><u>OR DECREASE</u> |
|---------------------------------------|--------------------------------|
| Public Education                      | \$12,066,717                   |
| Debt Service                          | 6,803,772                      |
| Community & Junior Colleges - Support | 2,000,000                      |
| IHL - General Support                 | (9,793,474)                    |
| Other Higher Education Programs       | (35,022,446)                   |
| Corrections                           | 784,453                        |
| Social Welfare                        | 230,848,780                    |
| Agriculture & Economic Development    | (1,573,974)                    |
| Hospitals & Hospital Schools          | (24,916,435)                   |
| Conservation                          | (620,648)                      |
| Net Other Increases & Decreases       | <u>20,295,452</u>              |
| <br>NET (INCREASE)                    | <br><u>\$200,872,197</u>       |

It should also be noted that the Legislature authorized transfers in the amount of \$49,622,038 from the General Fund to the Budget Contingency Fund for Fiscal Year 2013.

In addition to the General Funds noted above, the Legislature appropriated \$279,239,205 from the Budget Contingency Fund for Fiscal Year 2013. Details on the Budget Contingency Fund can be found on page 27.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2013 BUDGET

|   |    |                        |
|---|----|------------------------|
| Estimated General Fund Balance July 1, 2012 (Unencumbered)                    | \$ | 0                      |
| Estimated Reappropriation Lapse from FY 2012 (Encumbered)                     |    | <u>8,765,000</u>       |
| TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2012                             | \$ | 8,765,000              |
| Projected Revenue FY 2013   |    |                        |
| Department of Revenue Collections   | \$ | 4,728,000,000          |
| Other than Department of Revenue Collections                                  |    | <u>93,900,000</u>      |
| TOTAL PROJECTED GENERAL FUND REVENUE FROM REVENUE SOURCES FY 2013 (Estimated) |    | 4,821,900,000          |
| Plus: Attorney General Settlements to General Fund                            |    | 17,622,038             |
| Less: Two Percent (2%) Setaside   |    | <u>(96,438,000)</u>    |
| TOTAL FUNDS AVAILABLE FY 2013   | \$ | 4,751,849,038          |
| Less: General Fund Appropriations, 2012 Regular Session                       | \$ | 4,693,462,000          |
| General Fund Reappropriations from FY 2012                                    |    | 8,765,000              |
| General Fund Transfers  |    | <u>49,622,038</u>      |
| TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2013                    |    | <u>(4,751,849,038)</u> |
| Estimated General Fund Budget Balance June 30, 2013 (Unencumbered)            | \$ | <u><u>0</u></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 2013 as compared to the funds appropriated for FY 2012.

SCHEDULE IA appearing in this report reflects the amount of State Support (General Funds plus State Support Special Funds) appropriated for General Fund agencies during FY 2013 as compared to State Support appropriated for FY 2012. Schedule IA includes additional and deficit appropriations for FY 2012 as authorized in the Regular Legislative Session of 2012.

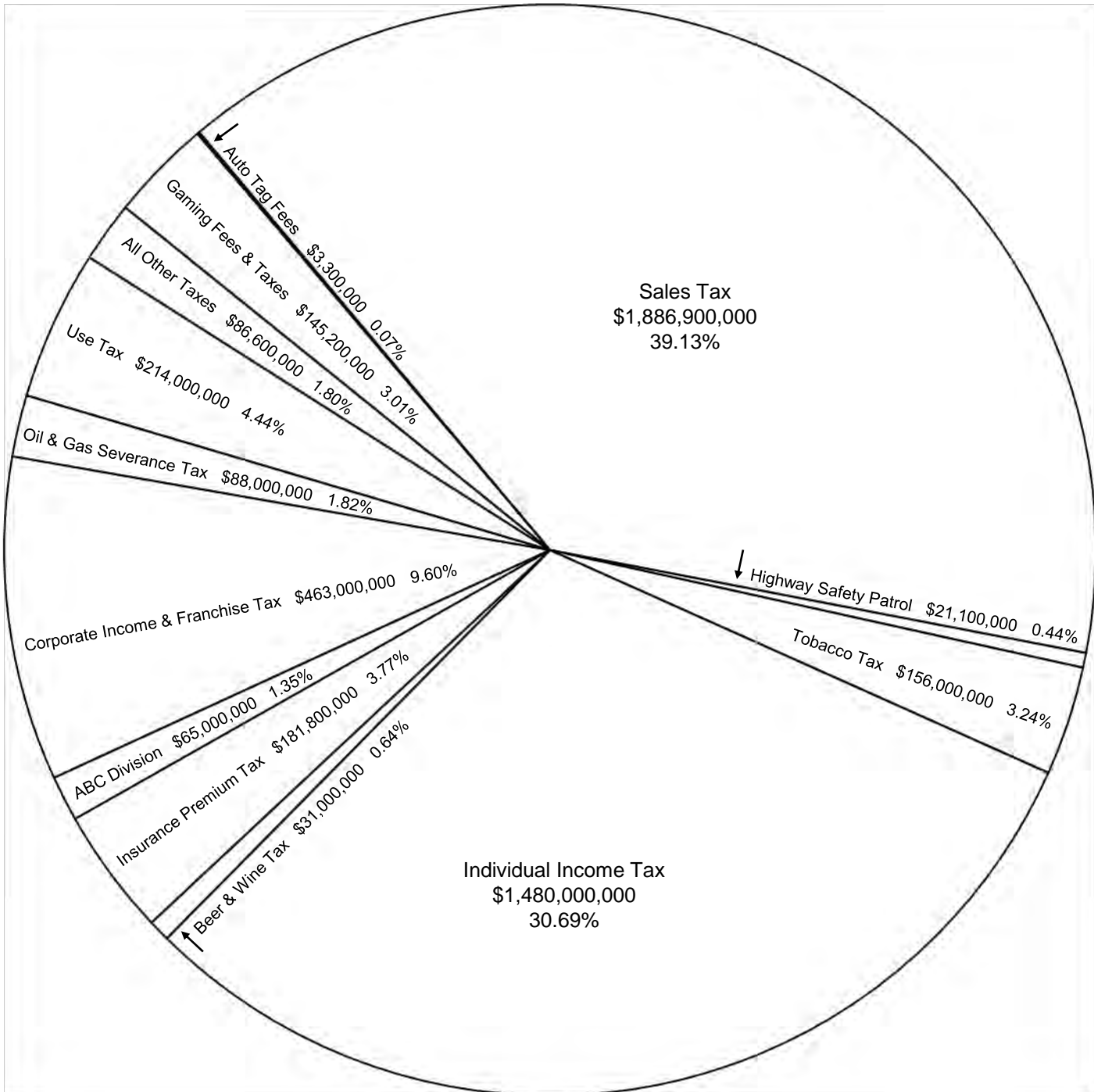
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2013 as compared to the funds appropriated for FY 2012.

SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2013.

Submitted by:

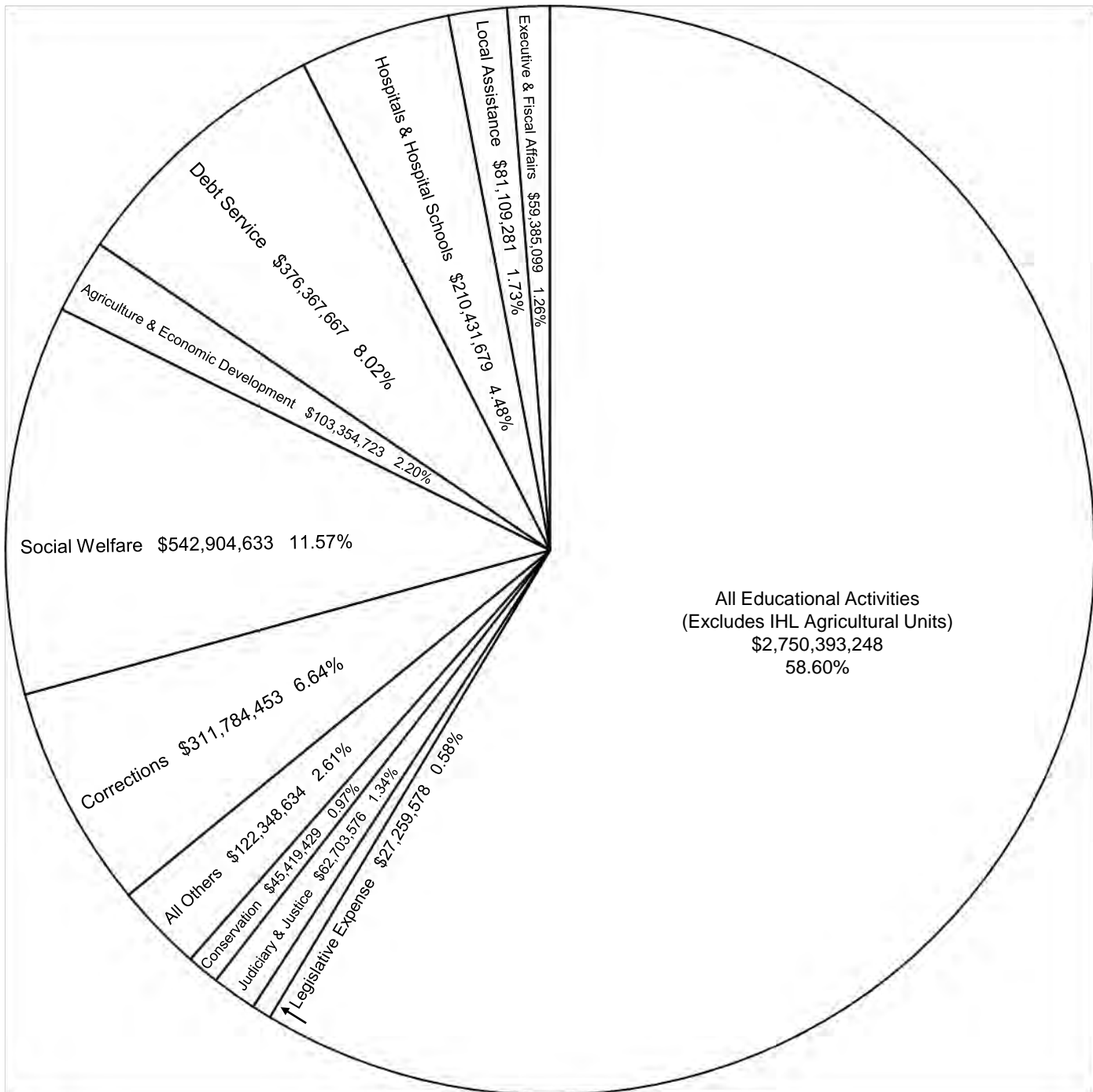
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Debbie Rubisoff, Director  
Legislative Budget Office

# General Fund Revenues Estimated For Fiscal Year 2013 Budget



|  |                                |
|--|--------------------------------|
| General Fund Revenue Estimate FY 2013 (Chart Total)    | \$ 4,821,900,000               |
| Plus Estimated Beginning Cash and Reappropriations     | 8,765,000                      |
| Plus Attorney General Settlements                      | 17,622,038                     |
| Less Two Percent (2%) setaside                         | <u>(96,438,000)</u>            |
| <b>Total General Fund Available for FY 2013 Budget</b> | <b><u>\$ 4,751,849,038</u></b> |

# Regular General Fund Appropriations For Fiscal Year 2013 Budget



|   |                         |
|---|-------------------------|
| Total Regular General Fund Appropriations (Chart Total)                   | \$ 4,693,462,000        |
| General Fund Reappropriations from FY 2012                                | 8,765,000               |
| General Fund Transfers  | <u>49,622,038</u>       |
| Total Regular General Fund Appropriations, Reappropriations and Transfers | <u>\$ 4,751,849,038</u> |

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

| FY 2013<br>BILL NO.            | NAME OF AGENCY                                   | APPROPRIATIONS<br>FY 2012 | APPROPRIATIONS<br>FY 2013 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2013<br>APPROPRIATION |
|--------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| PART I - GENERAL FUND AGENCIES |  |                           |                           |                            |                                       |  |
| LEGISLATIVE                    |  |                           |                           |                            |                                       |  |
| H1586                          | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE          | 3,158,783                 | 3,583,398                 | 424,615                    | 13.44                                 |  |
| H1586                          | LEGISLATIVE EXPENSE - REGULAR                    | 17,743,212                | 17,510,494                | -232,718                   | -1.31                                 |  |
| H1586                          | LEGISLATIVE BUDGET COMMITTEE, JOINT              | 3,192,949                 | 3,192,949                 | 0                          | 0.00                                  |  |
| H1586                          | LEGISLATIVE PEER COMMITTEE, JOINT                | 2,095,892                 | 2,095,892                 | 0                          | 0.00                                  |  |
| H1586                          | LEGISLATIVE REAPPORTIONMENT COM, JOINT           | 1,068,742                 | 484,300                   | -584,442                   | -54.69                                |  |
| H1586                          | ENERGY COUNCIL, THE                              | 0                         | 32,000                    | 32,000                     | 100.00                                |  |
| H1586                          | INTERSTATE COOPERATION, COMMISSION ON            | 0                         | 270,735                   | 270,735                    | 100.00                                |  |
| H1586                          | SOUTHERN GROWTH POLICIES BOARD                   | 0                         | 26,833                    | 26,833                     | 100.00                                |  |
| H1586                          | SOUTHERN STATES ENERGY BOARD                     | 0                         | 29,077                    | 29,077                     | 100.00                                |  |
| H1586                          | UNIFORM STATE LAWS, COMMISSION ON                | 0                         | 33,900                    | 33,900                     | 100.00                                |  |
|                                | <b>TOTAL LEGISLATIVE</b>                         | <b>27,259,578</b>         | <b>27,259,578</b>         | <b>0</b>                   | <b>0.00</b>                           | <b>0.58</b>                                  |
| JUDICIARY AND JUSTICE          |  |                           |                           |                            |                                       |  |
| H1587                          | ATTORNEY GENERAL'S OFFICE                        | 8,561,412                 | 8,424,443                 | -136,969                   | -1.60                                 |  |
| H1589                          | DISTRICT ATTORNEYS & STAFF                       | 17,536,789                | 17,078,102                | -458,687                   | -2.62                                 |  |
| S2973                          | JUDICIAL PERFORMANCE COMMISSION<br>SUPREME COURT | 307,777                   | 307,777                   | 0                          | 0.00                                  |  |
| H1588                          | SUPREME COURT SERVICES, OFFICE OF                | 5,232,723                 | 6,285,537                 | 1,052,814                  | 20.12                                 |  |
| H1588                          | ADMINISTRATIVE OFFICE OF COURTS                  | 3,131,962                 | 3,094,421                 | -37,541                    | -1.20                                 |  |
| H1588                          | COURT OF APPEALS                                 | 5,011,623                 | 5,482,011                 | 470,388                    | 9.39                                  |  |
| H1588                          | TRIAL JUDGES                                     | 22,486,285                | 22,031,285                | -455,000                   | -2.02                                 |  |
|                                | <b>TOTAL JUDICIARY AND JUSTICE</b>               | <b>62,268,571</b>         | <b>62,703,576</b>         | <b>435,005</b>             | <b>0.70</b>                           | <b>1.34</b>                                  |
| EXECUTIVE AND ADMINISTRATIVE   |  |                           |                           |                            |                                       |  |
| S2974                          | ETHICS COMMISSION<br>GOVERNOR'S OFFICE           | 597,298                   | 656,135                   | 58,837                     | 9.85                                  |  |
| S3003                          | GOVERNOR'S MANSION                               | 549,863                   | 544,387                   | -5,476                     | -1.00                                 |  |
| S3003                          | GOVERNOR'S SUPPORT                               | 1,808,275                 | 1,808,275                 | 0                          | 0.00                                  |  |
|                                | <b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>        | <b>2,955,436</b>          | <b>3,008,797</b>          | <b>53,361</b>              | <b>1.81</b>                           | <b>0.06</b>                                  |
| FISCAL AFFAIRS                 |  |                           |                           |                            |                                       |  |
| S3004                          | AUDIT, DEPARTMENT OF                             | 5,495,673                 | 5,495,673                 | 0                          | 0.00                                  |  |
| S3002                          | FINANCE & ADMINISTRATION, DEPARTMENT OF          | 11,500,000                | 11,161,406                | -338,594                   | -2.94                                 |  |
| S3002                          | STATUS OF WOMEN, COMMISSION ON THE               | 40,000                    | 40,000                    | 0                          | 0.00                                  |  |
| S2977                          | REVENUE, MISSISSIPPI DEPARTMENT OF               | 36,676,594                | 39,176,594                | 2,500,000                  | 6.82                                  |  |
| S2978                          | TAX APPEALS, BOARD OF                            | 551,873                   | 502,629                   | -49,244                    | -8.92                                 |  |
|                                | <b>TOTAL FISCAL AFFAIRS</b>                      | <b>54,264,140</b>         | <b>56,376,302</b>         | <b>2,112,162</b>           | <b>3.89</b>                           | <b>1.20</b>                                  |
| PUBLIC EDUCATION               |  |                           |                           |                            |                                       |  |
| EDUCATION, DEPARTMENT OF       |  |                           |                           |                            |                                       |  |
| H1593                          | GEN EDUC PRGS & HB 4 ADMINISTRATION              | 91,540,000                | 91,252,425                | -287,575                   | -0.31                                 |  |
| H1593                          | CHICKASAW INTEREST                               | 16,049,728                | 19,803,310                | 3,753,582                  | 23.39                                 |  |
| H1593                          | MISSISSIPPI ADEQUATE EDUCATION PRG               | 1,808,129,050             | 1,817,008,562             | 8,879,512                  | 0.49                                  |  |
| H1593                          | SCHOOLS FOR THE BLIND & DEAF                     | 10,750,000                | 10,750,000                | 0                          | 0.00                                  |  |

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

| FY 2013<br>BILL NO.                      | NAME OF AGENCY                              | APPROPRIATIONS<br>FY 2012 | APPROPRIATIONS<br>FY 2013 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2013<br>APPROPRIATION |
|--|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| H1593                                    | VOCATIONAL & TECHNICAL EDUCATION            | 73,300,000                | 73,300,000                | 0                          | 0.00                                  |  |
| H1594                                    | EDUCATIONAL TELEVISION AUTHORITY            | 5,805,933                 | 5,555,933                 | -250,000                   | -4.31                                 |  |
| H1595                                    | LIBRARY COMMISSION                          | 11,556,153                | 11,527,351                | -28,802                    | -0.25                                 |  |
|  | <b>TOTAL PUBLIC EDUCATION</b>               | <b>2,017,130,864</b>      | <b>2,029,197,581</b>      | <b>12,066,717</b>          | <b>0.60</b>                           | <b>43.23</b>                                 |
| HIGHER EDUCATION                         |   |                           |                           |                            |                                       |  |
| INSTITUTIONS OF HIGHER LEARNING          |   |                           |                           |                            |                                       |  |
| S2957                                    | UNIVERSITIES - GENERAL SUPPORT - CONS       | 312,107,763               | 302,314,289               | -9,793,474                 | -3.14                                 |  |
| S2958                                    | UNIVERSITIES - SUBSIDIARY PRGS - CONS       | 24,006,222                | 24,325,296                | 319,074                    | 1.33                                  |  |
| S2959                                    | STUDENT FINANCIAL AID                       | 26,878,808                | 29,578,808                | 2,700,000                  | 10.05                                 |  |
| S2960                                    | UM - UNIVERSITY MEDICAL CENTER - CONS       | 205,790,062               | 167,748,542               | -38,041,520                | -18.49                                |  |
| COMMUNITY & JUNIOR COLLEGES              |   |                           |                           |                            |                                       |  |
| S2966                                    | BOARD                                       | 6,943,240                 | 6,943,240                 | 0                          | 0.00                                  |  |
| S2967                                    | SUPPORT                                     | 188,285,492               | 190,285,492               | 2,000,000                  | 1.06                                  |  |
|  | <b>TOTAL HIGHER EDUCATION</b>               | <b>764,011,587</b>        | <b>721,195,667</b>        | <b>-42,815,920</b>         | <b>-5.60</b>                          | <b>15.37</b>                                 |
| PUBLIC HEALTH                            |   |                           |                           |                            |                                       |  |
| H1613                                    | HEALTH, STATE DEPARTMENT OF                 | 26,521,920                | 32,417,216                | 5,895,296                  | 22.23                                 |  |
| H1613                                    | HEALTH INFORMATION NETWORK, MISSISSIPPI     | 0                         | 700,000                   | 700,000                    | 100.00                                |  |
|  | <b>TOTAL PUBLIC HEALTH</b>                  | <b>26,521,920</b>         | <b>33,117,216</b>         | <b>6,595,296</b>           | <b>24.87</b>                          | <b>0.71</b>                                  |
| HOSPITALS AND HOSPITAL SCHOOLS           |   |                           |                           |                            |                                       |  |
| S2980                                    | MENTAL HEALTH, DEPARTMENT OF - CONS         | 235,348,114               | 210,431,679               | -24,916,435                | -10.59                                |  |
|  | <b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b> | <b>235,348,114</b>        | <b>210,431,679</b>        | <b>-24,916,435</b>         | <b>-10.59</b>                         | <b>4.48</b>                                  |
| AGRICULTURE AND ECONOMIC DEV             |   |                           |                           |                            |                                       |  |
| AGRICULTURE AND COMMERCE UNITS           |   |                           |                           |                            |                                       |  |
| S2996                                    | AGRICULTURE & COMMERCE, DEPARTMENT OF       | 8,834,637                 | 9,405,536                 | 570,899                    | 6.46                                  |  |
| S2998                                    | ANIMAL HEALTH, BOARD OF                     | 1,336,102                 | 1,332,603                 | -3,499                     | -0.26                                 |  |
| S3000                                    | FAIR COMMISSION - COUNTY LIVESTOCK SHOWS    | 246,762                   | 246,762                   | 0                          | 0.00                                  |  |
|  | <b>TOTAL AGRIC AND COMMERCE UNITS</b>       | <b>10,417,501</b>         | <b>10,984,901</b>         | <b>567,400</b>             | <b>5.45</b>                           | <b>0.23</b>                                  |
| IHL AGRICULTURAL UNITS                   |   |                           |                           |                            |                                       |  |
| INSTITUTIONS OF HIGHER LEARNING - AG PRG |   |                           |                           |                            |                                       |  |
| S2961                                    | ASU - AGRICULTURAL PROGRAMS                 | 5,479,067                 | 5,479,067                 | 0                          | 0.00                                  |  |
| S2962                                    | MSU - AG & FORESTRY EXPERIMENT STATION      | 20,200,255                | 20,200,255                | 0                          | 0.00                                  |  |
| S2963                                    | MSU - COOPERATIVE EXTENSION SERVICE         | 26,394,669                | 26,394,669                | 0                          | 0.00                                  |  |
| S2964                                    | MSU - FOREST & WILDLIFE RESEARCH CENTER     | 5,139,849                 | 5,139,849                 | 0                          | 0.00                                  |  |
| S2965                                    | MSU - VETERINARY MEDICINE, COLLEGE OF       | 15,650,791                | 15,650,791                | 0                          | 0.00                                  |  |
|  | <b>TOTAL IHL - AGRICULTURAL UNITS</b>       | <b>72,864,631</b>         | <b>72,864,631</b>         | <b>0</b>                   | <b>0.00</b>                           | <b>1.55</b>                                  |
| ECONOMIC AND COMMUNITY DEV UNITS         |   |                           |                           |                            |                                       |  |
| S2981                                    | MISSISSIPPI DEVELOPMENT AUTHORITY           | 21,646,565                | 19,505,191                | -2,141,374                 | -9.89                                 |  |

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

| FY 2013<br>BILL NO. | NAME OF AGENCY                            | APPROPRIATIONS     | APPROPRIATIONS     | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2013<br>APPROPRIATION |
|---------------------|---|--------------------|--------------------|----------------------------|---------------------------------------|--|
|                     |   | FY 2012            | FY 2013            |                            |                                       |  |
|                     | <b>TOTAL ECONOMIC AND COMM DEV UNITS</b>  | <b>21,646,565</b>  | <b>19,505,191</b>  | <b>-2,141,374</b>          | <b>-9.89</b>                          | <b>0.42</b>                                  |
|                     | <b>TOTAL AGRICULTURE AND ECONOMIC DEV</b> | <b>104,928,697</b> | <b>103,354,723</b> | <b>-1,573,974</b>          | <b>-1.50</b>                          | <b>2.20</b>                                  |
|                     | CONSERVATION                              |                    |                    |                            |                                       |  |
| H1596               | ARCHIVES & HISTORY, DEPARTMENT OF         | 9,104,269          | 8,966,255          | -138,014                   | -1.52                                 |  |
| H1596               | STATEWIDE ORAL HISTORY PROJECT            | 50,000             | 50,000             | 0                          | 0.00                                  |  |
| H1616               | ENVIRONMENTAL QUALITY, DEPARTMENT OF      | 10,811,689         | 10,228,929         | -582,760                   | -5.39                                 |  |
| H1600               | FORESTRY COMMISSION                       | 16,825,829         | 16,225,829         | -600,000                   | -3.57                                 |  |
| H1604               | GRAND GULF MILITARY MONUMENT COMMISSION   | 256,435            | 237,052            | -19,383                    | -7.56                                 |  |
| H1603               | MARINE RESOURCES, DEPARTMENT OF           | 1,251,879          | 1,102,176          | -149,703                   | -11.96                                |  |
| H1605               | MISSISSIPPI RIVER PARKWAY COMMISSION      | 21,855             | 21,855             | 0                          | 0.00                                  |  |
| H1602               | SOIL & WATER CONSERVATION COMMISSION      | 772,371            | 772,371            | 0                          | 0.00                                  |  |
| S3001               | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH     | 127,482            | 200,000            | 72,518                     | 56.88                                 |  |
| H1615               | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS  | 6,818,268          | 7,614,962          | 796,694                    | 11.68                                 |  |
|                     | <b>TOTAL CONSERVATION</b>                 | <b>46,040,077</b>  | <b>45,419,429</b>  | <b>-620,648</b>            | <b>-1.35</b>                          | <b>0.97</b>                                  |
|                     | CORRECTIONS                               |                    |                    |                            |                                       |  |
|                     | CORRECTIONS, DEPARTMENT OF                |                    |                    |                            |                                       |  |
| S2968               | SUPPORT                                   | 136,034,547        | 136,034,547        | 0                          | 0.00                                  |  |
| S2968               | MEDICAL SERVICES                          | 47,248,781         | 47,248,781         | 0                          | 0.00                                  |  |
| S2968               | PAROLE BOARD                              | 742,953            | 742,953            | 0                          | 0.00                                  |  |
| S2968               | PRIVATE PRISONS                           | 78,634,352         | 78,634,352         | 0                          | 0.00                                  |  |
| S2968               | REGIONAL FACILITIES                       | 37,768,736         | 37,768,736         | 0                          | 0.00                                  |  |
| S2968               | REIMBURSEMENT - LOCAL CONFINEMENT         | 10,570,631         | 11,355,084         | 784,453                    | 7.42                                  |  |
|                     | <b>TOTAL CORRECTIONS</b>                  | <b>311,000,000</b> | <b>311,784,453</b> | <b>784,453</b>             | <b>0.25</b>                           | <b>6.64</b>                                  |
|                     | SOCIAL WELFARE                            |                    |                    |                            |                                       |  |
| H1599               | GOVERNOR'S OFFICE - MEDICAID, DIV OF      | 169,280,476        | 396,312,462        | 227,031,986                | 134.12                                |  |
| H1614               | HUMAN SERVICES, DEPARTMENT OF - CONS      | 126,000,000        | 129,821,140        | 3,821,140                  | 3.03                                  |  |
| H1619               | REHABILITATION SERVICES, DEPT OF - CONS   | 16,775,377         | 16,771,031         | -4,346                     | -0.03                                 |  |
|                     | <b>TOTAL SOCIAL WELFARE</b>               | <b>312,055,853</b> | <b>542,904,633</b> | <b>230,848,780</b>         | <b>73.98</b>                          | <b>11.57</b>                                 |
|                     | MLTY, POLICE AND VETS' AFFAIRS            |                    |                    |                            |                                       |  |
| S2969               | EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI  | 4,582,612          | 4,284,248          | -298,364                   | -6.51                                 |  |
| S2969               | DISASTER RELIEF - CONSOLIDATED            | 1,064,138          | 663,780            | -400,358                   | -37.62                                |  |
| S2970               | MILITARY DEPARTMENT - CONSOLIDATED        | 7,417,462          | 7,417,462          | 0                          | 0.00                                  |  |
|                     | PUBLIC SAFETY, DEPARTMENT OF              |                    |                    |                            |                                       |  |
| S2971               | CRIME LAB                                 | 6,103,928          | 6,974,749          | 870,821                    | 14.27                                 |  |
| S2971               | CRIME LAB - STATE MEDICAL EXAMINER        | 536,165            | 536,165            | 0                          | 0.00                                  |  |
| S2971               | HIGHWAY SAFETY PATROL, DIVISION OF        | 45,384,307         | 47,264,402         | 1,880,095                  | 4.14                                  |  |
| S2971               | HOMELAND SECURITY, OFFICE OF              | 102,649            | 94,099             | -8,550                     | -8.33                                 |  |
| S2971               | JUVENILE FACILITY MONITORING UNIT         | 74,503             | 74,503             | 0                          | 0.00                                  |  |
| S2971               | LAW ENFORCE OFFICERS' TNG ACADEMY         | 430,523            | 422,735            | -7,788                     | -1.81                                 |  |
| S2971               | NARCOTICS, BUREAU OF                      | 10,098,844         | 10,548,071         | 449,227                    | 4.45                                  |  |
| S2971               | PUBLIC SAFETY PLANNING, OFFICE OF         | 224,570            | 223,267            | -1,303                     | -0.58                                 |  |
| S2971               | SUPPORT SERVICES, DIVISION OF             | 3,406,953          | 3,258,624          | -148,329                   | -4.35                                 |  |
| S2972               | VETERANS' AFFAIRS BOARD                   | 6,257,337          | 6,257,337          | 0                          | 0.00                                  |  |



SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

| FY 2013<br>BILL NO. | NAME OF AGENCY                                    | APPROPRIATIONS<br>FY 2012 | APPROPRIATIONS<br>FY 2013 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2013<br>APPROPRIATION |
|---------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
|                     | <b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>       | <b>85,683,991</b>         | <b>88,019,442</b>         | <b>2,335,451</b>           | <b>2.73</b>                           | <b>1.88</b>                                  |
|                     | LOCAL ASSISTANCE                                  |                           |                           |                            |                                       |  |
| S2977               | REVENUE DEPT - HOMESTEAD EXEMP REIMB              | 81,109,281                | 81,109,281                | 0                          | 0.00                                  |  |
|                     | <b>TOTAL LOCAL ASSISTANCE</b>                     | <b>81,109,281</b>         | <b>81,109,281</b>         | <b>0</b>                   | <b>0.00</b>                           | <b>1.73</b>                                  |
|                     | MISCELLANEOUS                                     |                           |                           |                            |                                       |  |
| H1597               | ARTS COMMISSION                                   | 1,212,799                 | 1,211,976                 | -823                       | -0.07                                 |  |
|                     | <b>TOTAL MISCELLANEOUS</b>                        | <b>1,212,799</b>          | <b>1,211,976</b>          | <b>-823</b>                | <b>-0.07</b>                          | <b>0.03</b>                                  |
|                     | DEBT SERVICE                                      |                           |                           |                            |                                       |  |
|                     | TREASURER'S OFFICE, STATE                         |                           |                           |                            |                                       |  |
| S3009               | BANK SERVICE CHARGE                               | 1,118,253                 | 1,500,000                 | 381,747                    | 34.14                                 |  |
| S3009               | BONDS & INTEREST PAYMENT                          | 368,445,642               | 374,867,667               | 6,422,025                  | 1.74                                  |  |
|                     | <b>TOTAL DEBT SERVICE</b>                         | <b>369,563,895</b>        | <b>376,367,667</b>        | <b>6,803,772</b>           | <b>1.84</b>                           | <b>8.02</b>                                  |
|                     | <b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>    | <b>4,501,354,803</b>      | <b>4,693,462,000</b>      | <b>192,107,197</b>         | <b>4.27</b>                           | <b>100.00</b>                                |
|                     | REAPPROPRIATIONS FROM FY 2012                     |                           |                           |                            |                                       |  |
| H1593               | EDUC - GEN EDUC PRGS & HB 4 ADMIN                 | 0                         | 5,200,000                 | 5,200,000                  | 100.00                                |  |
| H1586               | LEG EXP - REG - HOUSE CONTINGENCY                 | 0                         | 1,550,000                 | 1,550,000                  | 100.00                                |  |
| H1586               | LEG EXP - REG - SENATE CONTINGENCY                | 0                         | 615,000                   | 615,000                    | 100.00                                |  |
| H1586               | LEG EXP - REG - JOINT OPERATIONS                  | 0                         | 625,000                   | 625,000                    | 100.00                                |  |
| H1586               | LEGISLATIVE BUDGET COMMITTEE, JOINT               | 0                         | 400,000                   | 400,000                    | 100.00                                |  |
| H1586               | LEGISLATIVE PEER COMMITTEE, JOINT                 | 0                         | 75,000                    | 75,000                     | 100.00                                |  |
| H1586               | LEGISLATIVE REAPPORTIONMENT COM, JT               | 0                         | 300,000                   | 300,000                    | 100.00                                |  |
|                     | <b>TOTAL REAPPROPRIATIONS FROM FY 2012</b>        | <b>0</b>                  | <b>8,765,000</b>          | <b>8,765,000</b>           | <b>100.00</b>                         |  |
|                     | <b>TOTAL CURRENT GEN FD APPROP &amp; REAPPROP</b> | <b>4,501,354,803</b>      | <b>4,702,227,000</b>      | <b>200,872,197</b>         | <b>4.46</b>                           |  |

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

| FY 2013<br>BILL NO.            | NAME OF AGENCY                            | APPROPRIATIONS<br>FY 2012 | APPROPRIATIONS<br>FY 2013 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2013<br>APPROPRIATION |
|--------------------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| PART I - GENERAL FUND AGENCIES |   |                           |                           |                            |                                       |  |
| LEGISLATIVE                    |   |                           |                           |                            |                                       |  |
| H1586                          | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE   | 3,158,783                 | 3,583,398                 | 424,615                    | 13.44                                 |  |
| H1586                          | LEGISLATIVE EXPENSE - REGULAR             | 18,714,725                | 17,510,494                | -1,204,231                 | -6.43                                 |  |
| H1586                          | LEGISLATIVE BUDGET COMMITTEE, JOINT       | 3,192,949                 | 3,192,949                 | 0                          | 0.00                                  |  |
| H1586                          | LEGISLATIVE PEER COMMITTEE, JOINT         | 2,095,892                 | 2,095,892                 | 0                          | 0.00                                  |  |
| H1586                          | LEGISLATIVE REAPPORTIONMENT COM, JOINT    | 1,068,742                 | 484,300                   | -584,442                   | -54.69                                |  |
| H1586                          | ENERGY COUNCIL, THE                       | 0                         | 32,000                    | 32,000                     | 100.00                                |  |
| H1586                          | INTERSTATE COOPERATION, COMMISSION ON     | 0                         | 270,735                   | 270,735                    | 100.00                                |  |
| H1586                          | SOUTHERN GROWTH POLICIES BOARD            | 0                         | 26,833                    | 26,833                     | 100.00                                |  |
| H1586                          | SOUTHERN STATES ENERGY BOARD              | 0                         | 29,077                    | 29,077                     | 100.00                                |  |
| H1586                          | UNIFORM STATE LAWS, COMMISSION ON         | 0                         | 33,900                    | 33,900                     | 100.00                                |  |
|                                | <b>TOTAL LEGISLATIVE</b>                  | <b>28,231,091</b>         | <b>27,259,578</b>         | <b>-971,513</b>            | <b>-3.44</b>                          | <b>0.49</b>                                  |
| JUDICIARY AND JUSTICE          |   |                           |                           |                            |                                       |  |
| H1587                          | ATTORNEY GENERAL'S OFFICE                 | 8,561,412                 | 8,424,443                 | -136,969                   | -1.60                                 |  |
| H1511                          | BP LITIGATION                             | 2,000,000                 | 0                         | -2,000,000                 | 100.00                                |  |
| H1511                          | JUDGMENTS & SETTLEMENTS                   | 4,317,719                 | 0                         | -4,317,719                 | 100.00                                |  |
| H1589                          | DISTRICT ATTORNEYS & STAFF                | 17,536,789                | 17,078,102                | -458,687                   | -2.62                                 |  |
| S2973                          | JUDICIAL PERFORMANCE COMMISSION           | 307,777                   | 307,777                   | 0                          | 0.00                                  |  |
| SUPREME COURT                  |   |                           |                           |                            |                                       |  |
| H1588                          | SUPREME COURT SERVICES, OFFICE OF         | 5,232,723                 | 6,285,537                 | 1,052,814                  | 20.12                                 |  |
| H1588                          | ADMINISTRATIVE OFFICE OF COURTS           | 3,131,962                 | 3,094,421                 | -37,541                    | -1.20                                 |  |
| H1588                          | COURT OF APPEALS                          | 5,011,623                 | 5,482,011                 | 470,388                    | 9.39                                  |  |
| H1588                          | TRIAL JUDGES                              | 22,486,285                | 22,031,285                | -455,000                   | -2.02                                 |  |
|                                | <b>TOTAL JUDICIARY AND JUSTICE</b>        | <b>68,586,290</b>         | <b>62,703,576</b>         | <b>-5,882,714</b>          | <b>-8.58</b>                          | <b>1.13</b>                                  |
| EXECUTIVE AND ADMINISTRATIVE   |   |                           |                           |                            |                                       |  |
| S2974                          | ETHICS COMMISSION                         | 597,298                   | 656,135                   | 58,837                     | 9.85                                  |  |
| GOVERNOR'S OFFICE              |   |                           |                           |                            |                                       |  |
| S3003                          | GOVERNOR'S MANSION                        | 549,863                   | 544,387                   | -5,476                     | -1.00                                 |  |
| S3003                          | GOVERNOR'S SUPPORT                        | 2,163,806                 | 1,808,275                 | -355,531                   | -16.43                                |  |
|                                | <b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b> | <b>3,310,967</b>          | <b>3,008,797</b>          | <b>-302,170</b>            | <b>-9.13</b>                          | <b>0.05</b>                                  |
| FISCAL AFFAIRS                 |   |                           |                           |                            |                                       |  |
| S3004                          | AUDIT, DEPARTMENT OF                      | 6,587,673                 | 5,495,673                 | -1,092,000                 | -16.58                                |  |
| S3002                          | FINANCE & ADMINISTRATION, DEPARTMENT OF   | 14,302,728                | 11,161,406                | -3,141,322                 | -21.96                                |  |
| H1511                          | STATE BUILDING INSURANCE                  | 9,249,866                 | 0                         | -9,249,866                 | 100.00                                |  |
| S3002                          | STATUS OF WOMEN, COMMISSION ON THE        | 40,000                    | 40,000                    | 0                          | 0.00                                  |  |
| S2977                          | REVENUE, MISSISSIPPI DEPARTMENT OF        | 37,091,594                | 39,176,594                | 2,085,000                  | 5.62                                  |  |
| S2978                          | TAX APPEALS, BOARD OF                     | 551,873                   | 502,629                   | -49,244                    | -8.92                                 |  |
|                                | <b>TOTAL FISCAL AFFAIRS</b>               | <b>67,823,734</b>         | <b>56,376,302</b>         | <b>-11,447,432</b>         | <b>-16.88</b>                         | <b>1.02</b>                                  |
| PUBLIC EDUCATION               |   |                           |                           |                            |                                       |  |
| EDUCATION, DEPARTMENT OF       |   |                           |                           |                            |                                       |  |
| H1593                          | GEN EDUC PRGS & HB 4 ADMINISTRATION       | 116,580,942               | 122,979,504               | 6,398,562                  | 5.49                                  |  |
| H1593                          | CHICKASAW INTEREST                        | 16,049,728                | 19,803,310                | 3,753,582                  | 23.39                                 |  |
| H1593                          | MISSISSIPPI ADEQUATE EDUCATION PRG        | 2,015,951,088             | 2,035,334,205             | 19,383,117                 | 0.96                                  |  |
| H1593                          | SCHOOLS FOR THE BLIND & DEAF              | 10,750,000                | 10,750,000                | 0                          | 0.00                                  |  |
| H1593                          | VOCATIONAL & TECHNICAL EDUCATION          | 77,600,000                | 77,600,000                | 0                          | 0.00                                  |  |
| H1594                          | EDUCATIONAL TELEVISION AUTHORITY          | 7,450,000                 | 7,200,000                 | -250,000                   | -3.36                                 |  |
| H1595                          | LIBRARY COMMISSION                        | 12,050,000                | 12,021,198                | -28,802                    | -0.24                                 |  |

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

| FY 2013<br>BILL NO. | NAME OF AGENCY                              | APPROPRIATIONS<br>FY 2012 | APPROPRIATIONS<br>FY 2013 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2013<br>APPROPRIATION |
|---------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
|                     | <b>TOTAL PUBLIC EDUCATION</b>               | <b>2,256,431,758</b>      | <b>2,285,688,217</b>      | <b>29,256,459</b>          | <b>1.30</b>                           | <b>41.26</b>                                 |
|                     | HIGHER EDUCATION                            |                           |                           |                            |                                       |  |
|                     | INSTITUTIONS OF HIGHER LEARNING             |                           |                           |                            |                                       |  |
| S2957               | UNIVERSITIES - GENERAL SUPPORT - CONS       | 362,684,702               | 362,684,702               | 0                          | 0.00                                  |  |
| S2958               | UNIVERSITIES - SUBSIDIARY PRGS - CONS       | 24,548,618                | 24,727,692                | 179,074                    | 0.73                                  |  |
| S2959               | STUDENT FINANCIAL AID                       | 26,878,808                | 29,578,808                | 2,700,000                  | 10.05                                 |  |
| S2960               | UM - UNIVERSITY MEDICAL CENTER - CONS       | 211,700,932               | 177,017,002               | -34,683,930                | -16.38                                |  |
|                     | COMMUNITY & JUNIOR COLLEGES                 |                           |                           |                            |                                       |  |
| S2966               | BOARD                                       | 6,943,240                 | 7,029,240                 | 86,000                     | 1.24                                  |  |
| S2967               | SUPPORT                                     | 226,361,308               | 230,465,570               | 4,104,262                  | 1.81                                  |  |
|                     | <b>TOTAL HIGHER EDUCATION</b>               | <b>859,117,608</b>        | <b>831,503,014</b>        | <b>-27,614,594</b>         | <b>-3.21</b>                          | <b>15.01</b>                                 |
|                     | PUBLIC HEALTH                               |                           |                           |                            |                                       |  |
| H1613               | HEALTH, STATE DEPARTMENT OF                 | 59,130,458                | 59,575,553                | 445,095                    | 0.75                                  |  |
| H1613               | HEALTH INFORMATION NETWORK, MISSISSIPPI     | 0                         | 700,000                   | 700,000                    | 100.00                                |  |
| H1613               | LOC GOVTS & RURAL WATER (SEE SCHED II)      | 445,095                   | 0                         | -445,095                   | 100.00                                |  |
|                     | <b>TOTAL PUBLIC HEALTH</b>                  | <b>59,575,553</b>         | <b>60,275,553</b>         | <b>700,000</b>             | <b>1.17</b>                           | <b>1.09</b>                                  |
|                     | HOSPITALS AND HOSPITAL SCHOOLS              |                           |                           |                            |                                       |  |
| S2980               | MENTAL HEALTH, DEPARTMENT OF - CONS         | 249,300,000               | 224,383,565               | -24,916,435                | -9.99                                 |  |
|                     | <b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b> | <b>249,300,000</b>        | <b>224,383,565</b>        | <b>-24,916,435</b>         | <b>-9.99</b>                          | <b>4.05</b>                                  |
|                     | AGRICULTURE AND ECONOMIC DEV                |                           |                           |                            |                                       |  |
|                     | AGRICULTURE AND COMMERCE UNITS              |                           |                           |                            |                                       |  |
| S2996               | AGRICULTURE & COMMERCE, DEPARTMENT OF       | 9,115,285                 | 9,405,536                 | 290,251                    | 3.18                                  |  |
| S2998               | ANIMAL HEALTH, BOARD OF                     | 1,336,102                 | 1,332,603                 | -3,499                     | -0.26                                 |  |
| S3000               | FAIR COMMISSION - COUNTY LIVESTOCK SHOWS    | 246,762                   | 246,762                   | 0                          | 0.00                                  |  |
|                     | <b>TOTAL AGRIC AND COMMERCE UNITS</b>       | <b>10,698,149</b>         | <b>10,984,901</b>         | <b>286,752</b>             | <b>2.68</b>                           | <b>0.20</b>                                  |
|                     | IHL AGRICULTURAL UNITS                      |                           |                           |                            |                                       |  |
|                     | INSTITUTIONS OF HIGHER LEARNING - AG PRG    |                           |                           |                            |                                       |  |
| S2961               | ASU - AGRICULTURAL PROGRAMS                 | 5,498,389                 | 5,498,389                 | 0                          | 0.00                                  |  |
| S2962               | MSU - AG & FORESTRY EXPERIMENT STATION      | 21,365,833                | 21,365,833                | 0                          | 0.00                                  |  |
| S2963               | MSU - COOPERATIVE EXTENSION SERVICE         | 27,369,914                | 27,369,914                | 0                          | 0.00                                  |  |
| S2964               | MSU - FOREST & WILDLIFE RESEARCH CENTER     | 5,392,854                 | 5,392,854                 | 0                          | 0.00                                  |  |
| S2965               | MSU - VETERINARY MEDICINE, COLLEGE OF       | 16,203,711                | 16,203,711                | 0                          | 0.00                                  |  |
|                     | <b>TOTAL IHL - AGRICULTURAL UNITS</b>       | <b>75,830,701</b>         | <b>75,830,701</b>         | <b>0</b>                   | <b>0.00</b>                           | <b>1.37</b>                                  |
|                     | ECONOMIC AND COMMUNITY DEV UNITS            |                           |                           |                            |                                       |  |
| S2981               | MISSISSIPPI DEVELOPMENT AUTHORITY           | 21,646,565                | 19,505,191                | -2,141,374                 | -9.89                                 |  |
| S2899               | BCF - TRANSFER & ESCALATION                 | 0                         | 3,000,000                 | 3,000,000                  | 100.00                                |  |
|                     | <b>TOTAL ECONOMIC AND COMM DEV UNITS</b>    | <b>21,646,565</b>         | <b>22,505,191</b>         | <b>858,626</b>             | <b>3.97</b>                           | <b>0.41</b>                                  |
|                     | <b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>   | <b>108,175,415</b>        | <b>109,320,793</b>        | <b>1,145,378</b>           | <b>1.06</b>                           | <b>1.97</b>                                  |
|                     | CONSERVATION                                |                           |                           |                            |                                       |  |
| H1596               | ARCHIVES & HISTORY, DEPARTMENT OF           | 9,104,269                 | 9,216,255                 | 111,986                    | 1.23                                  |  |
| H1596               | STATEWIDE ORAL HISTORY PROJECT              | 50,000                    | 50,000                    | 0                          | 0.00                                  |  |
| H1616               | ENVIRONMENTAL QUALITY, DEPARTMENT OF        | 10,811,689                | 10,228,929                | -582,760                   | -5.39                                 |  |
| H1600               | FORESTRY COMMISSION                         | 16,825,829                | 16,225,829                | -600,000                   | -3.57                                 |  |
| H1604               | GRAND GULF MILITARY MONUMENT COMMISSION     | 256,435                   | 237,052                   | -19,383                    | -7.56                                 |  |
| H1603               | MARINE RESOURCES, DEPARTMENT OF             | 1,251,879                 | 1,102,176                 | -149,703                   | -11.96                                |  |

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

| FY 2013<br>BILL NO.            | NAME OF AGENCY                              | APPROPRIATIONS     | APPROPRIATIONS     | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2013<br>APPROPRIATION |
|--------------------------------|---|--------------------|--------------------|----------------------------|---------------------------------------|--|
|                                |   | FY 2012            | FY 2013            |                            |                                       |  |
| H1605                          | MISSISSIPPI RIVER PARKWAY COMMISSION        | 21,855             | 21,855             | 0                          | 0.00                                  |  |
| H1602                          | SOIL & WATER CONSERVATION COMMISSION        | 772,371            | 772,371            | 0                          | 0.00                                  |  |
| S3001                          | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH       | 127,482            | 200,000            | 72,518                     | 56.88                                 |  |
| H1615                          | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS    | 8,443,603          | 7,740,297          | -703,306                   | -8.33                                 |  |
|                                | <b>TOTAL CONSERVATION</b>                   | <b>47,665,412</b>  | <b>45,794,764</b>  | <b>-1,870,648</b>          | <b>-3.92</b>                          | <b>0.83</b>                                  |
| CORRECTIONS                    |   |                    |                    |                            |                                       |  |
| CORRECTIONS, DEPARTMENT OF     |   |                    |                    |                            |                                       |  |
| S2968                          | SUPPORT                                     | 136,034,547        | 136,034,547        | 0                          | 0.00                                  |  |
| S2968                          | MEDICAL SERVICES                            | 47,248,781         | 47,248,781         | 0                          | 0.00                                  |  |
| S2968                          | PAROLE BOARD                                | 742,953            | 742,953            | 0                          | 0.00                                  |  |
| S2968                          | PRIVATE PRISONS                             | 79,365,394         | 78,634,352         | -731,042                   | -0.92                                 |  |
| S2968                          | REGIONAL FACILITIES                         | 37,783,536         | 37,768,736         | -14,800                    | -0.04                                 |  |
| S2968                          | REIMBURSEMENT - LOCAL CONFINEMENT           | 10,609,242         | 11,355,084         | 745,842                    | 7.03                                  |  |
|                                | <b>TOTAL CORRECTIONS</b>                    | <b>311,784,453</b> | <b>311,784,453</b> | <b>0</b>                   | <b>0.00</b>                           | <b>5.63</b>                                  |
| SOCIAL WELFARE                 |   |                    |                    |                            |                                       |  |
| H1599                          | GOVERNOR'S OFFICE - MEDICAID, DIV OF        | 763,000,000        | 821,674,093        | 58,674,093                 | 7.69                                  |  |
| H1614                          | HUMAN SERVICES, DEPARTMENT OF - CONS        | 126,000,000        | 129,821,140        | 3,821,140                  | 3.03                                  |  |
| H1619                          | REHABILITATION SERVICES, DEPT OF - CONS     | 20,457,179         | 20,452,833         | -4,346                     | -0.02                                 |  |
|                                | <b>TOTAL SOCIAL WELFARE</b>                 | <b>909,457,179</b> | <b>971,948,066</b> | <b>62,490,887</b>          | <b>6.87</b>                           | <b>17.55</b>                                 |
| MLTY, POLICE AND VETS' AFFAIRS |   |                    |                    |                            |                                       |  |
| S2969                          | EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI    | 4,582,612          | 4,284,248          | -298,364                   | -6.51                                 |  |
| S2969                          | DISASTER RELIEF - CONSOLIDATED              | 1,064,138          | 663,780            | -400,358                   | -37.62                                |  |
| S2970                          | MILITARY DEPARTMENT - CONSOLIDATED          | 7,687,862          | 7,417,462          | -270,400                   | -3.52                                 |  |
| PUBLIC SAFETY, DEPARTMENT OF   |   |                    |                    |                            |                                       |  |
| S2971                          | CRIME LAB                                   | 6,974,749          | 6,974,749          | 0                          | 0.00                                  |  |
| S2971                          | CRIME LAB - STATE MEDICAL EXAMINER          | 536,165            | 536,165            | 0                          | 0.00                                  |  |
| S2971                          | HIGHWAY SAFETY PATROL, DIVISION OF          | 51,443,479         | 47,264,402         | -4,179,077                 | -8.12                                 |  |
| S2971                          | HOMELAND SECURITY, OFFICE OF                | 102,649            | 94,099             | -8,550                     | -8.33                                 |  |
| S2971                          | JUVENILE FACILITY MONITORING UNIT           | 74,503             | 74,503             | 0                          | 0.00                                  |  |
| S2971                          | LAW ENFORCE OFFICERS' TNG ACADEMY           | 430,523            | 422,735            | -7,788                     | -1.81                                 |  |
| S2971                          | NARCOTICS, BUREAU OF                        | 10,782,361         | 10,548,071         | -234,290                   | -2.17                                 |  |
| S2971                          | PUBLIC SAFETY PLANNING, OFFICE OF           | 224,570            | 223,267            | -1,303                     | -0.58                                 |  |
| S2971                          | SUPPORT SERVICES, DIVISION OF               | 3,406,953          | 3,258,624          | -148,329                   | -4.35                                 |  |
| S2972                          | VETERANS' AFFAIRS BOARD                     | 6,588,839          | 6,588,839          | 0                          | 0.00                                  |  |
|                                | <b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b> | <b>93,899,403</b>  | <b>88,350,944</b>  | <b>-5,548,459</b>          | <b>-5.91</b>                          | <b>1.59</b>                                  |
| LOCAL ASSISTANCE               |   |                    |                    |                            |                                       |  |
| S2977                          | REVENUE DEPT - HOMESTEAD EXEMP REIMB        | 81,109,281         | 81,109,281         | 0                          | 0.00                                  |  |
|                                | <b>TOTAL LOCAL ASSISTANCE</b>               | <b>81,109,281</b>  | <b>81,109,281</b>  | <b>0</b>                   | <b>0.00</b>                           | <b>1.46</b>                                  |
| MISCELLANEOUS                  |   |                    |                    |                            |                                       |  |
| H1597                          | ARTS COMMISSION                             | 1,662,799          | 1,661,976          | -823                       | -0.05                                 |  |
| S3005                          | ITS - WIRELESS COMM COM (SEE SCHED II)      | 0                  | 2,000,000          | 2,000,000                  | 100.00                                |  |
|                                | <b>TOTAL MISCELLANEOUS</b>                  | <b>1,662,799</b>   | <b>3,661,976</b>   | <b>1,999,177</b>           | <b>120.23</b>                         | <b>0.07</b>                                  |
| DEBT SERVICE                   |   |                    |                    |                            |                                       |  |
| TREASURER'S OFFICE, STATE      |   |                    |                    |                            |                                       |  |

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

| FY 2013<br>BILL NO.                                      | NAME OF AGENCY                             | APPROPRIATIONS<br>FY 2012 | APPROPRIATIONS<br>FY 2013 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2013<br>APPROPRIATION |
|--|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| S3009  | BANK SERVICE CHARGE                        | 1,118,253                 | 1,500,000                 | 381,747                    | 34.14                                 |  |
| S3009  | BONDS & INTEREST PAYMENT                   | 383,000,000               | 374,867,667               | -8,132,333                 | -2.12                                 |  |
|  | <b>TOTAL DEBT SERVICE</b>                  | <b>384,118,253</b>        | <b>376,367,667</b>        | <b>-7,750,586</b>          | <b>-2.02</b>                          | <b>6.79</b>                                  |
| <b>TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)</b>    |  | <b>5,530,249,196</b>      | <b>5,539,536,546</b>      | <b>9,287,350</b>           | <b>0.17</b>                           | <b>100.00</b>                                |
| REAPPROPRIATIONS FROM FY 2012                            |  |                           |                           |                            |                                       |  |
| H1593  | EDUC - GEN EDUC PRGS & HB 4 ADMIN          | 0                         | 5,200,000                 | 5,200,000                  | 100.00                                |  |
| H1586  | LEG EXP - REG - HOUSE CONTINGENCY          | 0                         | 1,550,000                 | 1,550,000                  | 100.00                                |  |
| H1586  | LEG EXP - REG - SENATE CONTINGENCY         | 0                         | 615,000                   | 615,000                    | 100.00                                |  |
| H1586  | LEG EXP - REG - JOINT OPERATIONS           | 0                         | 625,000                   | 625,000                    | 100.00                                |  |
| H1586  | LEGISLATIVE BUDGET COMMITTEE, JOINT        | 0                         | 400,000                   | 400,000                    | 100.00                                |  |
| H1586  | LEGISLATIVE PEER COMMITTEE, JOINT          | 0                         | 75,000                    | 75,000                     | 100.00                                |  |
| H1586  | LEGISLATIVE REAPPORTIONMENT COM, JT        | 0                         | 300,000                   | 300,000                    | 100.00                                |  |
|  | <b>TOTAL REAPPROPRIATIONS FROM FY 2012</b> | <b>0</b>                  | <b>8,765,000</b>          | <b>8,765,000</b>           | <b>100.00</b>                         |  |
| <b>TOTAL CURRENT STATE SUPPORT APPROP &amp; REAPPROP</b> |  | <b>5,530,249,196</b>      | <b>5,548,301,546</b>      | <b>18,052,350</b>          | <b>0.33</b>                           |  |

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

| FY 2013<br>BILL NO.                     | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2012 | APPROPRIATIONS<br>FY 2013 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE |
|---|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| PART II - SPECIAL FUND AGENCIES         |  |                           |                           |                            |                                       |
| AGRICULTURE & COMMERCE, DEPARTMENT OF   |  |                           |                           |                            |                                       |
| S2996                                   | BEAVER CONTROL PROGRAM                   | 700,000                   | 1,100,000                 | 400,000                    | 57.14                                 |
| S2997                                   | EGG MARKETING BOARD                      | 74,805                    | 74,805                    | 0                          | 0.00                                  |
| S2991                                   | ARCHITECTURE, BOARD OF                   | 371,217                   | 375,804                   | 4,587                      | 1.24                                  |
| H1572                                   | ATHLETIC COMMISSION                      | 149,377                   | 149,821                   | 444                        | 0.30                                  |
| H1583                                   | AUCTIONEERS COMMISSION                   | 107,896                   | 111,335                   | 3,439                      | 3.19                                  |
| S2975                                   | BANKING & CONSUMER FINANCE, DEPT OF      | 6,810,872                 | 6,637,502                 | -173,370                   | -2.55                                 |
| H1584                                   | BARBER EXAMINERS, BOARD OF               | 333,078                   | 334,755                   | 1,677                      | 0.50                                  |
| H1590                                   | CAPITAL POST-CONVICTION COUNSEL, OFC OF  | 961,150                   | 1,084,516                 | 123,366                    | 12.84                                 |
| S2984                                   | CHIROPRACTIC EXAMINERS, BOARD OF         | 65,745                    | 65,745                    | 0                          | 0.00                                  |
| H1576                                   | COAST COLISEUM COMMISSION, MISSISSIPPI   | 6,138,420                 | 6,015,573                 | -122,847                   | -2.00                                 |
| S2968                                   | CORRECTIONS - FARMING OPERATIONS         | 3,136,773                 | 2,998,790                 | -137,983                   | -4.40                                 |
| H1580                                   | COSMETOLOGY, BOARD OF                    | 947,315                   | 897,058                   | -50,257                    | -5.31                                 |
| S2985                                   | DENTAL EXAMINERS, BOARD OF               | 764,397                   | 767,844                   | 3,447                      | 0.45                                  |
| S2969                                   | EMERG MGMT - HURRICANE DISASTER RESERVE  | 47,333,333                | 1,617,842                 | -45,715,491                | -96.58                                |
| S2976                                   | EMPLOYMENT SECURITY, MS DEPARTMENT OF    | 222,409,749               | 216,302,973               | -6,106,776                 | -2.75                                 |
| H1579                                   | ENGINEERS & LAND SURVEYORS, BOARD OF     | 619,856                   | 590,152                   | -29,704                    | -4.79                                 |
| S2999                                   | FAIR & COLISEUM COMMISSION - SUPPORT     | 4,832,428                 | 4,842,060                 | 9,632                      | 0.20                                  |
| S3000                                   | DIXIE NATIONAL LIVESTOCK SHOW            | 954,150                   | 954,150                   | 0                          | 0.00                                  |
| FINANCE & ADMINISTRATION, DEPARTMENT OF |  |                           |                           |                            |                                       |
| TECHNOLOGY ALLIANCE, MISSISSIPPI        |  |                           |                           |                            |                                       |
| S3002                                   | TORT CLAIMS BOARD                        | 2,781,025                 | 0                         | -2,781,025                 | -100.00                               |
| FOREST INVENTORY, MS INSTITUTE FOR      |  |                           |                           |                            |                                       |
| H1601                                   | FORESTERS, BOARD OF REGISTRATION FOR     | 9,262,820                 | 0                         | -9,262,820                 | -100.00                               |
| S2986                                   | FUNERAL SERVICES, BOARD OF               | 129,504                   | 0                         | -129,504                   | -100.00                               |
| S2982                                   | GAMING COMMISSION                        | 36,000                    | 36,000                    | 0                          | 0.00                                  |
| S2992                                   | GEOLOGISTS, BOARD OF REGISTERED PROFESS  | 195,160                   | 195,906                   | 746                        | 0.38                                  |
| H1610                                   | GULFPORT, STATE PORT AUTHORITY AT        | 10,000,000                | 10,130,576                | 130,576                    | 1.31                                  |
| H1610                                   | GULFPORT, STATE PORT AUTHORITY AT        | 135,914                   | 143,103                   | 7,189                      | 5.29                                  |
| H1610                                   | GULFPORT, STATE PORT AUTHORITY AT        | 91,850,780                | 87,630,303                | -4,220,477                 | -4.59                                 |
| HEALTH, STATE DEPARTMENT OF             |  |                           |                           |                            |                                       |
| H1613                                   | BURN CARE FUND, MISSISSIPPI              | 3,000,000                 | 3,000,000                 | 0                          | 0.00                                  |
| H1613                                   | LOC GOVTS & RURAL WATER (SEE SCHED IA)   | 39,554,905                | 40,000,000                | 445,095                    | 1.13                                  |
| S3005                                   | INFORMATION TECHNOLOGY SERVICES, DEPT OF | 37,500,000                | 39,000,000                | 1,500,000                  | 4.00                                  |
| S3005                                   | WIRELESS COMMUNICAT COM (SEE SCHED IA)   | 50,000,000                | 40,000,000                | -10,000,000                | -20.00                                |
| H1611                                   | INSURANCE, DEPARTMENT OF                 | 11,911,830                | 12,184,368                | 272,538                    | 2.29                                  |
| H1611                                   | RURAL FIRE TRUCK ACQUISITION ASSIST PRG  | 4,327,370                 | 3,215,782                 | -1,111,588                 | -25.69                                |
| H1603                                   | MARINE RESORCES - TIDELANDS PROJECTS     | 8,190,685                 | 9,787,443                 | 1,596,758                  | 19.49                                 |
| S2987                                   | MASSAGE THERAPY, BOARD OF                | 219,200                   | 219,000                   | -200                       | -0.09                                 |
| H1573                                   | MEDICAL LICENSURE, BOARD OF              | 2,430,608                 | 2,347,498                 | -83,110                    | -3.42                                 |
| S2993                                   | MOTOR VEHICLE COMMISSION                 | 343,762                   | 357,103                   | 13,341                     | 3.88                                  |
| H1578                                   | NURSING, BOARD OF                        | 2,917,736                 | 3,292,310                 | 374,574                    | 12.84                                 |
| H1577                                   | NURSING HOME ADMINISTRATORS, BOARD OF    | 153,241                   | 160,142                   | 6,901                      | 4.50                                  |

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

| FY 2013<br>BILL NO. | NAME OF AGENCY                           | APPROPRIATIONS | APPROPRIATIONS | INCREASE<br>OR | PERCENT<br>OF INCREASE |
|---------------------|--|----------------|----------------|----------------|------------------------|
|                     |  | FY 2012        | FY 2013        | DECREASE       | OR DECREASE            |
| H1569               | OIL & GAS BOARD                          | 2,760,329      | 2,737,829      | -22,500        | -0.82                  |
| H1585               | OPTOMETRY, BOARD OF                      | 117,473        | 113,673        | -3,800         | -3.23                  |
| H1606               | PAT HARRISON WATERWAY DISTRICT           | 7,504,731      | 7,669,294      | 164,563        | 2.19                   |
| H1608               | PEARL RIVER BASIN DEVELOPMENT DISTRICT   | 1,263,458      | 1,323,612      | 60,154         | 4.76                   |
| H1609               | PEARL RIVER VALLEY WATER SUPPLY DISTRICT | 18,203,396     | 18,203,396     | 0              | 0.00                   |
| S3006               | PERSONNEL BOARD                          | 5,390,127      | 5,228,423      | -161,704       | -3.00                  |
| S2988               | PHARMACY, BOARD OF                       | 1,822,745      | 2,026,913      | 204,168        | 11.20                  |
| H1574               | PHYSICAL THERAPY, BOARD OF               | 297,562        | 298,601        | 1,039          | 0.35                   |
| S2989               | PROFESSIONAL COUNSELORS LICENSING BOARD  | 157,715        | 144,280        | -13,435        | -8.52                  |
| H1575               | PSYCHOLOGY, BOARD OF                     | 124,668        | 124,668        | 0              | 0.00                   |
| S2994               | PUBLIC ACCOUNTANCY, BOARD OF             | 656,239        | 660,479        | 4,240          | 0.65                   |
| S2995               | PUBLIC CONTRACTORS, BOARD OF             | 2,298,531      | 2,291,283      | -7,248         | -0.32                  |
|                     | PUBLIC EMPLOYEES' RETIREMENT SYSTEM      |                |                |                |                        |
| H1568               | ADMINISTRATION & BUILDING                | 13,096,014     | 13,619,557     | 523,543        | 4.00                   |
| H1568               | COMPUTER PROJECT                         | 12,450,000     | 10,500,000     | -1,950,000     | -15.66                 |
|                     | PUBLIC SAFETY, DEPARTMENT OF             |                |                |                |                        |
| S2971               | ADDITIONAL PAY                           | 0              | 325,000        | 325,000        | 100.00                 |
| S2971               | COUNCIL ON AGING                         | 402,661        | 402,661        | 0              | 0.00                   |
| S2971               | COUNTY JAIL OFFICER STDS/TNG, BOARD ON   | 362,235        | 362,235        | 0              | 0.00                   |
| S2971               | EMERGENCY TELECOMMUNICATIONS, BOARD OF   | 540,994        | 540,994        | 0              | 0.00                   |
| S2971               | LAW ENFORCEMENT OFFICERS' STDS/TNG       | 2,406,760      | 2,406,760      | 0              | 0.00                   |
| H1617               | PUBLIC SERVICE COMMISSION                | 6,307,660      | 6,307,660      | 0              | 0.00                   |
| H1617               | NO-CALL TELEPHONE SOLICITATION           | 300,000        | 300,000        | 0              | 0.00                   |
| H1618               | PUBLIC UTILITIES STAFF                   | 2,519,275      | 2,519,275      | 0              | 0.00                   |
| H1570               | REAL ESTATE COMMISSION                   | 1,437,679      | 1,326,203      | -111,476       | -7.75                  |
| H1571               | APPRAISER LICENSING & CERTIFICATION BD   | 431,517        | 409,946        | -21,571        | -5.00                  |
| S2977               | REVENUE DEPT - LICENSE TAG COMMISSION    | 1,596,484      | 1,424,644      | -171,840       | -10.76                 |
| S3007               | SECRETARY OF STATE                       | 11,971,882     | 12,171,320     | 199,438        | 1.67                   |
| H1581               | SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR  | 295,286        | 243,195        | -52,091        | -17.64                 |
| H1612               | STATE FIRE ACADEMY                       | 5,644,261      | 5,721,277      | 77,016         | 1.36                   |
| H1591               | STATE PUBLIC DEFENDER, OFFICE OF         | 3,691,176      | 3,511,641      | -179,535       | -4.86                  |
|                     | SUPREME COURT                            |                |                |                |                        |
| H1588               | BAR ADMISSIONS, BOARD OF                 | 371,438        | 351,138        | -20,300        | -5.47                  |
| H1588               | CONTINUING LEGAL EDUCATION FUND          | 134,968        | 130,193        | -4,775         | -3.54                  |
| H1567               | TOMBIGBEE RIVER VALLEY WATER MGMT DIST   | 7,904,974      | 8,044,475      | 139,501        | 1.76                   |
| S3008               | TREASURER'S OFFICE, STATE                | 3,097,151      | 3,233,551      | 136,400        | 4.40                   |
| S3008               | INVESTING FUNDS                          | 125,000        | 125,000        | 0              | 0.00                   |
| S3008               | MACS PROGRAM - ADMINISTRATIVE FUND       | 147,290        | 148,243        | 953            | 0.65                   |
| S3008               | MPACT PROGRAM - ADMINISTRATIVE FUND      | 1,279,582      | 1,388,281      | 108,699        | 8.49                   |
| S3008               | MPACT TRUST FUND - TUITION PAYMENTS      | 19,000,000     | 25,000,000     | 6,000,000      | 31.58                  |
| H1582               | VETERANS' HOME PURCHASE BOARD            | 47,184,084     | 47,202,576     | 18,492         | 0.04                   |
| S2990               | VETERINARY MEDICINE, BOARD OF            | 215,440        | 215,440        | 0              | 0.00                   |

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2013 COMPARED WITH FISCAL YEAR 2012

| FY 2013<br>BILL NO. | NAME OF AGENCY                                      | APPROPRIATIONS<br>FY 2012 | APPROPRIATIONS<br>FY 2013 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE |
|---------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|
| S2979               | WORKERS' COMPENSATION COMMISSION                    | 5,807,295                 | 5,624,269                 | -183,026                   | -3.15                                 |
| H1607               | YELLOW CREEK STATE INLAND PORT AUTHORITY            | 6,237,650                 | 6,300,000                 | 62,350                     | 1.00                                  |
|                     | <b>TOTAL PART II - SPECIAL FUND AGENCIES</b>        | <b>767,206,831</b>        | <b>706,561,064</b>        | <b>-60,645,767</b>         | <b>-7.90</b>                          |
|                     | PART III - TRANSPORTATION DEPT                      |                           |                           |                            |                                       |
| H1592               | TRANSPORTATION, MISSISSIPPI DEPT OF                 | 1,000,000,000             | 876,467,297               | -123,532,703               | -12.35                                |
| S2983               | STATE AID ROAD CONSTRUCTION, OFFICE OF              | 195,340,966               | 195,299,357               | -41,609                    | -0.02                                 |
|                     | <b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>   | <b>1,195,340,966</b>      | <b>1,071,766,654</b>      | <b>-123,574,312</b>        | <b>-10.34</b>                         |
|                     | <b>TOTAL SPECIAL FUND APPROPRIATION (RECURRING)</b> | <b>1,962,547,797</b>      | <b>1,778,327,718</b>      | <b>-184,220,079</b>        | <b>-9.39</b>                          |
|                     | FIN & ADMIN - BLDG - DISCRETIONARY R&R              | 17,486,017                | 0                         | -17,486,017                | -100.00                               |
|                     | <b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>   | <b>17,486,017</b>         | <b>0</b>                  | <b>-17,486,017</b>         | <b>-100.00</b>                        |
|                     | <b>TOTAL SPECIAL FUND APPROPRIATION</b>             | <b>1,980,033,814</b>      | <b>1,778,327,718</b>      | <b>-201,706,096</b>        | <b>-10.19</b>                         |
|                     | REAPPROPRIATIONS FROM FY 2012                       |                           |                           |                            |                                       |
| H1598               | FIN & ADMIN - BLDG - DISCRETIONARY R&R              | 0                         | 16,893,633                | 16,893,633                 | 100.00                                |
|                     | <b>TOTAL REAPPROPRIATIONS FROM FY 2012</b>          | <b>0</b>                  | <b>16,893,633</b>         | <b>16,893,633</b>          | <b>100.00</b>                         |
|                     | <b>TOTAL SPECIAL FUND APPROP &amp; REAPPROP</b>     | <b>1,980,033,814</b>      | <b>1,795,221,351</b>      | <b>-184,812,463</b>        | <b>-9.33</b>                          |



SCHEDULE IV  
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

| FY 2013<br>BILL NO.            | NAME OF AGENCY                            | GENERAL FUNDS     | SPECIAL FUNDS                  |                   |                   | TOTAL<br>APPROPRIATIONS |
|--------------------------------|---|-------------------|--------------------------------|-------------------|-------------------|-------------------------|
|                                |   |                   | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS     | OTHER FUNDS       |                         |
| PART I - GENERAL FUND AGENCIES |   |                   |                                |                   |                   |                         |
| LEGISLATIVE                    |   |                   |                                |                   |                   |                         |
| H1586                          | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE   | 3,583,398         | 0                              | 0                 | 0                 | 3,583,398               |
| H1586                          | LEGISLATIVE EXPENSE - REGULAR             | 17,510,494        | 0                              | 0                 | 0                 | 17,510,494              |
| H1586                          | LEGISLATIVE BUDGET COMMITTEE, JOINT       | 3,192,949         | 0                              | 0                 | 0                 | 3,192,949               |
| H1586                          | LEGISLATIVE PEER COMMITTEE, JOINT         | 2,095,892         | 0                              | 0                 | 0                 | 2,095,892               |
| H1586                          | LEGISLATIVE REAPPORTIONMENT COM, JOINT    | 484,300           | 0                              | 0                 | 14,000            | 498,300                 |
| H1586                          | ENERGY COUNCIL, THE                       | 32,000            | 0                              | 0                 | 0                 | 32,000                  |
| H1586                          | INTERSTATE COOPERATION, COMMISSION ON     | 270,735           | 0                              | 0                 | 0                 | 270,735                 |
| H1586                          | SOUTHERN GROWTH POLICIES BOARD            | 26,833            | 0                              | 0                 | 0                 | 26,833                  |
| H1586                          | SOUTHERN STATES ENERGY BOARD              | 29,077            | 0                              | 0                 | 0                 | 29,077                  |
| H1586                          | UNIFORM STATE LAWS, COMMISSION ON         | 33,900            | 0                              | 0                 | 0                 | 33,900                  |
|                                | <b>TOTAL LEGISLATIVE</b>                  | <b>27,259,578</b> | <b>0</b>                       | <b>0</b>          | <b>14,000</b>     | <b>27,273,578</b>       |
| JUDICIARY AND JUSTICE          |   |                   |                                |                   |                   |                         |
| H1587                          | ATTORNEY GENERAL'S OFFICE                 | 8,424,443         | 0                              | 4,456,154         | 14,577,512        | 27,458,109              |
| H1589                          | DISTRICT ATTORNEYS & STAFF                | 17,078,102        | 0                              | 0                 | 1,557,311         | 18,635,413              |
| S2973                          | JUDICIAL PERFORMANCE COMMISSION           | 307,777           | 0                              | 0                 | 198,422           | 506,199                 |
| SUPREME COURT                  |   |                   |                                |                   |                   |                         |
| H1588                          | SUPREME COURT SERVICES, OFFICE OF         | 6,285,537         | 0                              | 0                 | 519,368           | 6,804,905               |
| H1588                          | ADMINISTRATIVE OFFICE OF COURTS           | 3,094,421         | 0                              | 0                 | 19,264,325        | 22,358,746              |
| H1588                          | COURT OF APPEALS                          | 5,482,011         | 0                              | 0                 | 57,474            | 5,539,485               |
| H1588                          | TRIAL JUDGES                              | 22,031,285        | 0                              | 0                 | 1,745,082         | 23,776,367              |
|                                | <b>TOTAL JUDICIARY AND JUSTICE</b>        | <b>62,703,576</b> | <b>0</b>                       | <b>4,456,154</b>  | <b>37,919,494</b> | <b>105,079,224</b>      |
| EXECUTIVE AND ADMINISTRATIVE   |   |                   |                                |                   |                   |                         |
| S2974                          | ETHICS COMMISSION                         | 656,135           | 0                              | 0                 | 0                 | 656,135                 |
| GOVERNOR'S OFFICE              |   |                   |                                |                   |                   |                         |
| S3003                          | GOVERNOR'S MANSION                        | 544,387           | 0                              | 0                 | 0                 | 544,387                 |
| S3003                          | GOVERNOR'S SUPPORT                        | 1,808,275         | 0                              | 585,000           | 0                 | 2,393,275               |
|                                | <b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b> | <b>3,008,797</b>  | <b>0</b>                       | <b>585,000</b>    | <b>0</b>          | <b>3,593,797</b>        |
| FISCAL AFFAIRS                 |   |                   |                                |                   |                   |                         |
| S3004                          | AUDIT, DEPARTMENT OF                      | 5,495,673         | 0                              | 0                 | 6,641,272         | 12,136,945              |
| S3002                          | FINANCE & ADMINISTRATION, DEPT OF         | 11,161,406        | 0                              | 10,542,012        | 58,175,427        | 79,878,845              |
| S3002                          | STATUS OF WOMEN, COMMISSION ON THE        | 40,000            | 0                              | 0                 | 100,000           | 140,000                 |
| S2977                          | REVENUE, MISSISSIPPI DEPARTMENT OF        | 39,176,594        | 0                              | 0                 | 18,834,536        | 58,011,130              |
| S2978                          | TAX APPEALS, BOARD OF                     | 502,629           | 0                              | 0                 | 0                 | 502,629                 |
|                                | <b>TOTAL FISCAL AFFAIRS</b>               | <b>56,376,302</b> | <b>0</b>                       | <b>10,542,012</b> | <b>83,751,235</b> | <b>150,669,549</b>      |
| PUBLIC EDUCATION               |   |                   |                                |                   |                   |                         |
| EDUCATION, DEPARTMENT OF       |   |                   |                                |                   |                   |                         |
| H1593                          | GEN EDUC PRGS & HB 4 ADMINISTRATION       | 91,252,425        | 31,727,079                     | 788,382,021       | 30,297,522        | 941,659,047             |
| H1593                          | CHICKASAW INTEREST                        | 19,803,310        | 0                              | 0                 | 0                 | 19,803,310              |
| H1593                          | MISSISSIPPI ADEQUATE EDUCATION PRG        | 1,817,008,562     | 218,325,643                    | 0                 | 70,000,000        | 2,105,334,205           |
| H1593                          | SCHOOLS FOR THE BLIND & DEAF              | 10,750,000        | 0                              | 716,559           | 0                 | 11,466,559              |
| H1593                          | VOCATIONAL & TECHNICAL EDUCATION          | 73,300,000        | 4,300,000                      | 16,016,870        | 0                 | 93,616,870              |
| H1594                          | EDUCATIONAL TELEVISION AUTHORITY          | 5,555,933         | 1,644,067                      | 0                 | 4,253,920         | 11,453,920              |
| H1595                          | LIBRARY COMMISSION                        | 11,527,351        | 493,847                        | 1,955,486         | 0                 | 13,976,684              |

SCHEDULE IV  
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

| FY 2013<br>BILL NO.  | NAME OF AGENCY                           | SPECIAL FUNDS        |                                |                    | TOTAL<br>APPROPRIATIONS |                      |
|--|--|----------------------|--------------------------------|--------------------|-------------------------|----------------------|
|  |  | GENERAL FUNDS        | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS      |                         | OTHER FUNDS          |
| <b>TOTAL PUBLIC EDUCATION</b>                                  |  | <b>2,029,197,581</b> | <b>256,490,636</b>             | <b>807,070,936</b> | <b>104,551,442</b>      | <b>3,197,310,595</b> |
| HIGHER EDUCATION   |  |                      |                                |                    |                         |                      |
| INSTITUTIONS OF HIGHER LEARNING                                |  |                      |                                |                    |                         |                      |
| S2957  | UNIVERSITIES - GENERAL SUPPORT - CONS    | 302,314,289          | 60,370,413                     | 327,000            | 570,304,602             | 933,316,304          |
| S2958  | UNIVERSITIES - SUBSIDIARY PRGS - CONS    | 24,325,296           | 402,396                        | 35,583,930         | 27,792,925              | 88,104,547           |
| S2959  | STUDENT FINANCIAL AID                    | 29,578,808           | 0                              | 0                  | 3,100,000               | 32,678,808           |
| S2960  | UM - UNIVERSITY MEDICAL CENTER - CONS    | 167,748,542          | 9,268,460                      | 107,144,005        | 966,946,322             | 1,251,107,329        |
| COMMUNITY & JUNIOR COLLEGES                                    |  |                      |                                |                    |                         |                      |
| S2966  | BOARD                                    | 6,943,240            | 86,000                         | 7,889,074          | 65,111,936              | 80,030,250           |
| S2967  | SUPPORT                                  | 190,285,492          | 40,180,078                     | 0                  | 1,440,000               | 231,905,570          |
| <b>TOTAL HIGHER EDUCATION</b>                                  |  | <b>721,195,667</b>   | <b>110,307,347</b>             | <b>150,944,009</b> | <b>1,634,695,785</b>    | <b>2,617,142,808</b> |
| PUBLIC HEALTH  |  |                      |                                |                    |                         |                      |
| H1613  | HEALTH, STATE DEPARTMENT OF              | 32,417,216           | 27,158,337                     | 211,919,851        | 116,559,631             | 388,055,035          |
| H1613  | HEALTH INFORMATION NETWORK, MISSISSIPPI  | 700,000              | 0                              | 0                  | 6,000,000               | 6,700,000            |
| <b>TOTAL PUBLIC HEALTH</b>                                     |  | <b>33,117,216</b>    | <b>27,158,337</b>              | <b>211,919,851</b> | <b>122,559,631</b>      | <b>394,755,035</b>   |
| HOSPITALS AND HOSPITAL SCHOOLS                                 |  |                      |                                |                    |                         |                      |
| S2980  | MENTAL HEALTH, DEPARTMENT OF - CONS      | 210,431,679          | 13,951,886                     | 24,383,484         | 349,079,661             | 597,846,710          |
| <b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>                    |  | <b>210,431,679</b>   | <b>13,951,886</b>              | <b>24,383,484</b>  | <b>349,079,661</b>      | <b>597,846,710</b>   |
| AGRICULTURE AND ECONOMIC DEV<br>AGRICULTURE AND COMMERCE UNITS |  |                      |                                |                    |                         |                      |
| S2996  | AGRICULTURE & COMMERCE, DEPARTMENT OF    | 9,405,536            | 0                              | 2,478,691          | 4,436,474               | 16,320,701           |
| S2998  | ANIMAL HEALTH, BOARD OF                  | 1,332,603            | 0                              | 534,421            | 103,000                 | 1,970,024            |
| S3000  | FAIR COMMISSION - COUNTY LIVESTOCK SHOWS | 246,762              | 0                              | 0                  | 42,000                  | 288,762              |
| <b>TOTAL AGRIC AND COMMERCE UNITS</b>                          |  | <b>10,984,901</b>    | <b>0</b>                       | <b>3,013,112</b>   | <b>4,581,474</b>        | <b>18,579,487</b>    |
| IHL AGRICULTURAL UNITS   |  |                      |                                |                    |                         |                      |
| INSTITUTIONS OF HIGHER LEARNING - AG PRG                       |  |                      |                                |                    |                         |                      |
| S2961  | ASU - AGRICULTURAL PROGRAMS              | 5,479,067            | 19,322                         | 0                  | 0                       | 5,498,389            |
| S2962  | MSU - AG & FORESTRY EXPERIMENT STATION   | 20,200,255           | 1,165,578                      | 4,482,184          | 2,099,670               | 27,947,687           |
| S2963  | MSU - COOPERATIVE EXTENSION SERVICE      | 26,394,669           | 975,245                        | 9,752,971          | 3,650,294               | 40,773,179           |
| S2964  | MSU - FOREST & WILDLIFE RESEARCH CENTER  | 5,139,849            | 253,005                        | 721,832            | 94,276                  | 6,208,962            |
| S2965  | MSU - VETERINARY MEDICINE, COLLEGE OF    | 15,650,791           | 552,920                        | 0                  | 14,715,800              | 30,919,511           |
| <b>TOTAL IHL - AGRICULTURAL UNITS</b>                          |  | <b>72,864,631</b>    | <b>2,966,070</b>               | <b>14,956,987</b>  | <b>20,560,040</b>       | <b>111,347,728</b>   |
| ECONOMIC AND COMMUNITY DEV UNITS                               |  |                      |                                |                    |                         |                      |
| S2981  | MISSISSIPPI DEVELOPMENT AUTHORITY        | 19,505,191           | 0                              | 472,184,843        | 11,673,036              | 503,363,070          |
| S2899  | BCF - TRANSFER & ESCALATION              | 0                    | 3,000,000                      | 0                  | 0                       | 3,000,000            |
| <b>TOTAL ECONOMIC AND COMM DEV UNITS</b>                       |  | <b>19,505,191</b>    | <b>3,000,000</b>               | <b>472,184,843</b> | <b>11,673,036</b>       | <b>506,363,070</b>   |
| <b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>                      |  | <b>103,354,723</b>   | <b>5,966,070</b>               | <b>490,154,942</b> | <b>36,814,550</b>       | <b>636,290,285</b>   |
| CONSERVATION   |  |                      |                                |                    |                         |                      |
| H1596  | ARCHIVES & HISTORY, DEPARTMENT OF        | 8,966,255            | 250,000                        | 10,379,547         | 4,181,630               | 23,777,432           |
| H1596  | STATEWIDE ORAL HISTORY PROJECT           | 50,000               | 0                              | 0                  | 0                       | 50,000               |
| H1616  | ENVIRONMENTAL QUALITY, DEPARTMENT OF     | 10,228,929           | 0                              | 161,179,179        | 87,097,154              | 258,505,262          |
| H1600  | FORESTRY COMMISSION                      | 16,225,829           | 0                              | 2,960,672          | 6,944,120               | 26,130,621           |

SCHEDULE IV  
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

| FY 2013<br>BILL NO.            | NAME OF AGENCY                              | GENERAL FUNDS      | SPECIAL FUNDS                  |                      |                    | TOTAL<br>APPROPRIATIONS |
|--------------------------------|---|--------------------|--------------------------------|----------------------|--------------------|-------------------------|
|                                |   |                    | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS        | OTHER FUNDS        |                         |
| H1604                          | GRAND GULF MILITARY MONUMENT COMMISSION     | 237,052            | 0                              | 0                    | 126,875            | 363,927                 |
| H1603                          | MARINE RESOURCES, DEPARTMENT OF             | 1,102,176          | 0                              | 4,704,296            | 5,050,000          | 10,856,472              |
| H1605                          | MISSISSIPPI RIVER PARKWAY COMMISSION        | 21,855             | 0                              | 0                    | 0                  | 21,855                  |
| H1602                          | SOIL & WATER CONSERVATION COMMISSION        | 772,371            | 0                              | 1,050,000            | 2,158,400          | 3,980,771               |
| S3001                          | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH       | 200,000            | 0                              | 0                    | 207,500            | 407,500                 |
| H1615                          | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS    | 7,614,962          | 125,335                        | 18,877,408           | 46,685,441         | 73,303,146              |
|                                | <b>TOTAL CONSERVATION</b>                   | <b>45,419,429</b>  | <b>375,335</b>                 | <b>199,151,102</b>   | <b>152,451,120</b> | <b>397,396,986</b>      |
| CORRECTIONS                    |   |                    |                                |                      |                    |                         |
| CORRECTIONS, DEPARTMENT OF     |   |                    |                                |                      |                    |                         |
| S2968                          | SUPPORT                                     | 136,034,547        | 0                              | 600,000              | 23,553,531         | 160,188,078             |
| S2968                          | MEDICAL SERVICES                            | 47,248,781         | 0                              | 0                    | 193,650            | 47,442,431              |
| S2968                          | PAROLE BOARD                                | 742,953            | 0                              | 0                    | 0                  | 742,953                 |
| S2968                          | PRIVATE PRISONS                             | 78,634,352         | 0                              | 0                    | 0                  | 78,634,352              |
| S2968                          | REGIONAL FACILITIES                         | 37,768,736         | 0                              | 0                    | 0                  | 37,768,736              |
| S2968                          | REIMBURSEMENT - LOCAL CONFINEMENT           | 11,355,084         | 0                              | 0                    | 0                  | 11,355,084              |
|                                | <b>TOTAL CORRECTIONS</b>                    | <b>311,784,453</b> | <b>0</b>                       | <b>600,000</b>       | <b>23,747,181</b>  | <b>336,131,634</b>      |
| SOCIAL WELFARE                 |   |                    |                                |                      |                    |                         |
| H1599                          | GOVERNOR'S OFFICE - MEDICAID, DIV OF        | 396,312,462        | 425,361,631                    | 4,160,093,403        | 471,538,598        | 5,453,306,094           |
| H1614                          | HUMAN SERVICES, DEPARTMENT OF - CONS        | 129,821,140        | 0                              | 726,791,267          | 18,371,665         | 874,984,072             |
| H1619                          | REHABILITATION SERVICES, DEPT OF - CONS     | 16,771,031         | 3,681,802                      | 110,898,716          | 87,646,283         | 218,997,832             |
|                                | <b>TOTAL SOCIAL WELFARE</b>                 | <b>542,904,633</b> | <b>429,043,433</b>             | <b>4,997,783,386</b> | <b>577,556,546</b> | <b>6,547,287,998</b>    |
| MLTY, POLICE AND VETS' AFFAIRS |   |                    |                                |                      |                    |                         |
| S2969                          | EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI    | 4,284,248          | 0                              | 18,459,089           | 453,661            | 23,196,998              |
| S2969                          | DISASTER RELIEF - CONSOLIDATED              | 663,780            | 0                              | 425,249,969          | 26,844,470         | 452,758,219             |
| S2970                          | MILITARY DEPARTMENT - CONSOLIDATED          | 7,417,462          | 0                              | 100,046,682          | 2,490,870          | 109,955,014             |
| PUBLIC SAFETY, DEPARTMENT OF   |   |                    |                                |                      |                    |                         |
| S2971                          | CRIME LAB                                   | 6,974,749          | 0                              | 0                    | 4,293,532          | 11,268,281              |
| S2971                          | CRIME LAB - STATE MEDICAL EXAMINER          | 536,165            | 0                              | 0                    | 1,347,007          | 1,883,172               |
| S2971                          | HIGHWAY SAFETY PATROL, DIVISION OF          | 47,264,402         | 0                              | 11,705,401           | 25,150,180         | 84,119,983              |
| S2971                          | HOMELAND SECURITY, OFFICE OF                | 94,099             | 0                              | 14,620,538           | 0                  | 14,714,637              |
| S2971                          | JUVENILE FACILITY MONITORING UNIT           | 74,503             | 0                              | 0                    | 246,444            | 320,947                 |
| S2971                          | LAW ENFORCE OFFICERS' TNG ACADEMY           | 422,735            | 0                              | 0                    | 1,193,727          | 1,616,462               |
| S2971                          | NARCOTICS, BUREAU OF                        | 10,548,071         | 0                              | 1,030,000            | 2,025,258          | 13,603,329              |
| S2971                          | PUBLIC SAFETY PLANNING, OFFICE OF           | 223,267            | 0                              | 32,745,956           | 0                  | 32,969,223              |
| S2971                          | SUPPORT SERVICES, DIVISION OF               | 3,258,624          | 0                              | 0                    | 5,176,247          | 8,434,871               |
| S2972                          | VETERANS' AFFAIRS BOARD                     | 6,257,337          | 331,502                        | 19,067,022           | 11,466,161         | 37,122,022              |
|                                | <b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b> | <b>88,019,442</b>  | <b>331,502</b>                 | <b>622,924,657</b>   | <b>80,687,557</b>  | <b>791,963,158</b>      |
| LOCAL ASSISTANCE               |   |                    |                                |                      |                    |                         |
| S2977                          | REVENUE - HOMESTEAD EXEMPTION REIMB         | 81,109,281         | 0                              | 0                    | 0                  | 81,109,281              |
|                                | <b>TOTAL LOCAL ASSISTANCE</b>               | <b>81,109,281</b>  | <b>0</b>                       | <b>0</b>             | <b>0</b>           | <b>81,109,281</b>       |
| MISCELLANEOUS                  |   |                    |                                |                      |                    |                         |
| H1597                          | ARTS COMMISSION                             | 1,211,976          | 450,000                        | 830,600              | 50,000             | 2,542,576               |
| S3005                          | ITS - WIRELESS COMM COM (SEE PART II)       | 0                  | 2,000,000                      | 0                    | 0                  | 2,000,000               |

SCHEDULE IV  
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

| FY 2013<br>BILL NO.                               | NAME OF AGENCY                          | GENERAL FUNDS        | SPECIAL FUNDS                  |                      |                      | TOTAL<br>APPROPRIATIONS |
|---|---|----------------------|--------------------------------|----------------------|----------------------|-------------------------|
|   |   |                      | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS        | OTHER FUNDS          |                         |
| <b>TOTAL MISCELLANEOUS</b>                        |   | <b>1,211,976</b>     | <b>2,450,000</b>               | <b>830,600</b>       | <b>50,000</b>        | <b>4,542,576</b>        |
| DEBT SERVICE                                      |   |                      |                                |                      |                      |                         |
| TREASURER'S OFFICE, STATE                         |   |                      |                                |                      |                      |                         |
| S3009   | BANK SERVICE CHARGE                     | 1,500,000            | 0                              | 0                    | 0                    | 1,500,000               |
| S3009   | BONDS & INTEREST PAYMENT                | 374,867,667          | 0                              | 0                    | 82,164,519           | 457,032,186             |
| <b>TOTAL DEBT SERVICE</b>                         |   | <b>376,367,667</b>   | <b>0</b>                       | <b>0</b>             | <b>82,164,519</b>    | <b>458,532,186</b>      |
| <b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>    |   | <b>4,693,462,000</b> | <b>846,074,546</b>             | <b>7,521,346,133</b> | <b>3,286,042,721</b> | <b>16,346,925,400</b>   |
| REAPPROPRIATIONS FROM FY 2012                     |   |                      |                                |                      |                      |                         |
| H1593   | EDUC - GEN EDUC PRGS & HB 4 ADMIN       | 5,200,000            | 0                              | 0                    | 0                    | 5,200,000               |
| H1586   | LEG EXP - REG - HOUSE CONTINGENCY       | 1,550,000            | 0                              | 0                    | 0                    | 1,550,000               |
| H1586   | LEG EXP - REG - SENATE CONTINGENCY      | 615,000              | 0                              | 0                    | 0                    | 615,000                 |
| H1586   | LEG EXP - REG - JOINT OPERATIONS        | 625,000              | 0                              | 0                    | 0                    | 625,000                 |
| H1586   | LEGISLATIVE BUDGET COMMITTEE, JOINT     | 400,000              | 0                              | 0                    | 0                    | 400,000                 |
| H1586   | LEGISLATIVE PEER COMMITTEE, JOINT       | 75,000               | 0                              | 0                    | 0                    | 75,000                  |
| H1586   | LEGISLATIVE REAPPORTIONMENT COM, JT     | 300,000              | 0                              | 0                    | 0                    | 300,000                 |
| <b>TOTAL REAPPROPRIATIONS FROM FY 2012</b>        |   | <b>8,765,000</b>     | <b>0</b>                       | <b>0</b>             | <b>0</b>             | <b>8,765,000</b>        |
| <b>TOTAL CURRENT GEN FD APPROP &amp; REAPPROP</b> |   | <b>4,702,227,000</b> | <b>846,074,546</b>             | <b>7,521,346,133</b> | <b>3,286,042,721</b> | <b>16,355,690,400</b>   |
| PART II - SPECIAL FUND AGENCIES                   |   |                      |                                |                      |                      |                         |
| AGRICULTURE & COMMERCE, DEPARTMENT OF             |   |                      |                                |                      |                      |                         |
| S2996   | BEAVER CONTROL PROGRAM                  | 0                    | 0                              | 0                    | 1,100,000            | 1,100,000               |
| S2997   | EGG MARKETING BOARD                     | 0                    | 0                              | 0                    | 74,805               | 74,805                  |
| S2991   | ARCHITECTURE, BOARD OF                  | 0                    | 0                              | 0                    | 375,804              | 375,804                 |
| H1572   | ATHLETIC COMMISSION                     | 0                    | 0                              | 0                    | 149,821              | 149,821                 |
| H1583   | AUCTIONEERS COMMISSION                  | 0                    | 0                              | 0                    | 111,335              | 111,335                 |
| S2975   | BANKING & CONSUMER FINANCE, DEPT OF     | 0                    | 0                              | 0                    | 6,637,502            | 6,637,502               |
| H1584   | BARBER EXAMINERS, BOARD OF              | 0                    | 0                              | 0                    | 334,755              | 334,755                 |
| H1590   | CAPITAL POST-CONVICTION COUNSEL, OFC OF | 0                    | 0                              | 0                    | 1,084,516            | 1,084,516               |
| S2984   | CHIROPRACTIC EXAMINERS, BOARD OF        | 0                    | 0                              | 0                    | 65,745               | 65,745                  |
| H1576   | COAST COLISEUM COMMISSION, MISSISSIPPI  | 0                    | 0                              | 0                    | 6,015,573            | 6,015,573               |
| S2968   | CORRECTIONS - FARMING OPERATIONS        | 0                    | 0                              | 0                    | 2,998,790            | 2,998,790               |
| H1580   | COSMETOLOGY, BOARD OF                   | 0                    | 0                              | 0                    | 897,058              | 897,058                 |
| S2985   | DENTAL EXAMINERS, BOARD OF              | 0                    | 0                              | 0                    | 767,844              | 767,844                 |
| S2969   | EMERG MGMT - HURRICANE DISASTER RESERVE | 0                    | 0                              | 0                    | 1,617,842            | 1,617,842               |
| S2976   | EMPLOYMENT SECURITY, MS DEPARTMENT OF   | 0                    | 0                              | 214,291,659          | 2,011,314            | 216,302,973             |
| H1579   | ENGINEERS & LAND SURVEYORS, BOARD OF    | 0                    | 0                              | 0                    | 590,152              | 590,152                 |
| S2999   | FAIR & COLISEUM COMMISSION - SUPPORT    | 0                    | 0                              | 0                    | 4,842,060            | 4,842,060               |
| S3000   | DIXIE NATIONAL LIVESTOCK SHOW           | 0                    | 0                              | 0                    | 954,150              | 954,150                 |
| FINANCE & ADMINISTRATION, DEPARTMENT OF           |   |                      |                                |                      |                      |                         |
| S3002   | FINANCE & ADMIN - TORT CLAIMS BOARD     | 0                    | 0                              | 0                    | 9,262,820            | 9,262,820               |
| H1601   | FORESTERS, BOARD OF REGISTRATION FOR    | 0                    | 0                              | 0                    | 36,000               | 36,000                  |
| S2986   | FUNERAL SERVICES, BOARD OF              | 0                    | 0                              | 0                    | 195,906              | 195,906                 |

SCHEDULE IV  
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

| FY 2013<br>BILL NO. | NAME OF AGENCY  | SPECIAL FUNDS |                                |               |             | TOTAL<br>APPROPRIATIONS |
|---------------------|---|---------------|--------------------------------|---------------|-------------|-------------------------|
|                     |   | GENERAL FUNDS | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS | OTHER FUNDS |                         |
| S2982               | GAMING COMMISSION   | 0             | 0                              | 0             | 10,130,576  | 10,130,576              |
| S2992               | GEOLOGISTS, BOARD OF REGISTERED PROFESS                             | 0             | 0                              | 0             | 143,103     | 143,103                 |
| H1610               | GULFPORT, STATE PORT AUTHORITY AT<br>HEALTH, STATE DEPARTMENT OF    | 0             | 0                              | 0             | 87,630,303  | 87,630,303              |
| H1613               | BURN CARE FUND, MISSISSIPPI   | 0             | 0                              | 0             | 3,000,000   | 3,000,000               |
| H1613               | LOCAL GOVERNMENTS & RURAL WATER                                     | 0             | 0                              | 37,785,200    | 2,214,800   | 40,000,000              |
| S3005               | INFORMATION TECHNOLOGY SERVICES, DEPT OF                            | 0             | 0                              | 0             | 39,000,000  | 39,000,000              |
| S3005               | WIRELESS COMMUNICATION COM (SEE PART I)                             | 0             | 0                              | 4,236         | 39,995,764  | 40,000,000              |
| H1611               | INSURANCE, DEPARTMENT OF  | 0             | 0                              | 0             | 12,184,368  | 12,184,368              |
| H1611               | RURAL FIRE TRUCK ACQUISITION ASSIST PRG                             | 0             | 0                              | 0             | 3,215,782   | 3,215,782               |
| H1603               | MARINE RESORCES - TIDELANDS PROJECTS                                | 0             | 0                              | 0             | 9,787,443   | 9,787,443               |
| S2987               | MASSAGE THERAPY, BOARD OF   | 0             | 0                              | 0             | 219,000     | 219,000                 |
| H1573               | MEDICAL LICENSURE, BOARD OF   | 0             | 0                              | 0             | 2,347,498   | 2,347,498               |
| S2993               | MOTOR VEHICLE COMMISSION  | 0             | 0                              | 0             | 357,103     | 357,103                 |
| H1578               | NURSING, BOARD OF   | 0             | 0                              | 0             | 3,292,310   | 3,292,310               |
| H1577               | NURSING HOME ADMINISTRATORS, BOARD OF                               | 0             | 0                              | 0             | 160,142     | 160,142                 |
| H1569               | OIL & GAS BOARD   | 0             | 0                              | 110,000       | 2,627,829   | 2,737,829               |
| H1585               | OPTOMETRY, BOARD OF   | 0             | 0                              | 0             | 113,673     | 113,673                 |
| H1606               | PAT HARRISON WATERWAY DISTRICT                                      | 0             | 0                              | 0             | 7,669,294   | 7,669,294               |
| H1608               | PEARL RIVER BASIN DEVELOPMENT DISTRICT                              | 0             | 0                              | 0             | 1,323,612   | 1,323,612               |
| H1609               | PEARL RIVER VALLEY WATER SUPPLY DISTRICT                            | 0             | 0                              | 3,084,850     | 15,118,546  | 18,203,396              |
| S3006               | PERSONNEL BOARD   | 0             | 0                              | 0             | 5,228,423   | 5,228,423               |
| S2988               | PHARMACY, BOARD OF  | 0             | 0                              | 0             | 2,026,913   | 2,026,913               |
| H1574               | PHYSICAL THERAPY, BOARD OF  | 0             | 0                              | 0             | 298,601     | 298,601                 |
| S2989               | PROFESSIONAL COUNSELORS LICENSING BOARD                             | 0             | 0                              | 0             | 144,280     | 144,280                 |
| H1575               | PSYCHOLOGY, BOARD OF  | 0             | 0                              | 0             | 124,668     | 124,668                 |
| S2994               | PUBLIC ACCOUNTANCY, BOARD OF  | 0             | 0                              | 0             | 660,479     | 660,479                 |
| S2995               | PUBLIC CONTRACTORS, BOARD OF<br>PUBLIC EMPLOYEES' RETIREMENT SYSTEM | 0             | 0                              | 0             | 2,291,283   | 2,291,283               |
| H1568               | ADMINISTRATION & BUILDING   | 0             | 0                              | 0             | 13,619,557  | 13,619,557              |
| H1568               | COMPUTER PROJECT<br>PUBLIC SAFETY, DEPARTMENT OF                    | 0             | 0                              | 0             | 10,500,000  | 10,500,000              |
| S2971               | ADDITIONAL PAY  | 0             | 0                              | 0             | 325,000     | 325,000                 |
| S2971               | COUNCIL ON AGING  | 0             | 0                              | 0             | 402,661     | 402,661                 |
| S2971               | COUNTY JAIL OFFICER STDS/TNG, BOARD ON                              | 0             | 0                              | 0             | 362,235     | 362,235                 |
| S2971               | EMERGENCY TELECOMMUNICATIONS, BOARD OF                              | 0             | 0                              | 0             | 540,994     | 540,994                 |
| S2971               | LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD                            | 0             | 0                              | 0             | 2,406,760   | 2,406,760               |
| H1617               | PUBLIC SERVICE COMMISSION   | 0             | 0                              | 0             | 6,307,660   | 6,307,660               |
| H1617               | NO-CALL TELEPHONE SOLICITATION                                      | 0             | 0                              | 0             | 300,000     | 300,000                 |
| H1618               | PUBLIC UTILITIES STAFF  | 0             | 0                              | 0             | 2,519,275   | 2,519,275               |
| H1570               | REAL ESTATE COMMISSION  | 0             | 0                              | 0             | 1,326,203   | 1,326,203               |
| H1571               | APPRAISER LICENSING & CERTIFICATION BD                              | 0             | 0                              | 0             | 409,946     | 409,946                 |
| S2977               | REVENUE DEPT - LICENSE TAG COMMISSION                               | 0             | 0                              | 0             | 1,424,644   | 1,424,644               |
| S3007               | SECRETARY OF STATE  | 0             | 0                              | 1,209,000     | 10,962,320  | 12,171,320              |
| H1581               | SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR                             | 0             | 0                              | 0             | 243,195     | 243,195                 |
| H1612               | STATE FIRE ACADEMY  | 0             | 0                              | 0             | 5,721,277   | 5,721,277               |
| H1591               | STATE PUBLIC DEFENDER, OFFICE OF<br>SUPREME COURT                   | 0             | 0                              | 0             | 3,511,641   | 3,511,641               |
| H1588               | BAR ADMISSIONS, BOARD OF  | 0             | 0                              | 0             | 351,138     | 351,138                 |
| H1588               | CONTINUING LEGAL EDUCATION FUND                                     | 0             | 0                              | 0             | 130,193     | 130,193                 |
| H1567               | TOMBIGBEE RIVER VALLEY WATER MGMT DIST                              | 0             | 0                              | 100,000       | 7,944,475   | 8,044,475               |
| S3008               | TREASURER'S OFFICE, STATE   | 0             | 0                              | 0             | 3,233,551   | 3,233,551               |
| S3008               | INVESTING FUNDS   | 0             | 0                              | 0             | 125,000     | 125,000                 |

SCHEDULE IV  
FISCAL YEAR 2013 TOTAL STATE APPROPRIATIONS

| FY 2013<br>BILL NO. | NAME OF AGENCY                                      | GENERAL FUNDS        | SPECIAL FUNDS                  |                      |                      | TOTAL<br>APPROPRIATIONS |
|---------------------|---|----------------------|--------------------------------|----------------------|----------------------|-------------------------|
|                     |   |                      | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS        | OTHER FUNDS          |                         |
| S3008               | MACS PROGRAM - ADMINISTRATIVE FUND                  | 0                    | 0                              | 0                    | 148,243              | 148,243                 |
| S3008               | MPACT PROGRAM - ADMINISTRATIVE FUND                 | 0                    | 0                              | 0                    | 1,388,281            | 1,388,281               |
| S3008               | MPACT TRUST FUND - TUITION PAYMENTS                 | 0                    | 0                              | 0                    | 25,000,000           | 25,000,000              |
| H1582               | VETERANS' HOME PURCHASE BOARD                       | 0                    | 0                              | 0                    | 47,202,576           | 47,202,576              |
| S2990               | VETERINARY MEDICINE, BOARD OF                       | 0                    | 0                              | 0                    | 215,440              | 215,440                 |
| S2979               | WORKERS' COMPENSATION COMMISSION                    | 0                    | 0                              | 0                    | 5,624,269            | 5,624,269               |
| H1607               | YELLOW CREEK STATE INLAND PORT AUTHORITY            | 0                    | 0                              | 0                    | 6,300,000            | 6,300,000               |
|                     | <b>TOTAL PART II - SPECIAL FUND AGENCIES</b>        | <b>0</b>             | <b>0</b>                       | <b>256,584,945</b>   | <b>449,976,119</b>   | <b>706,561,064</b>      |
|                     | PART III - TRANSPORTATION DEPT                      |                      |                                |                      |                      |                         |
| H1592               | TRANSPORTATION, MISSISSIPPI DEPT OF                 | 0                    | 0                              | 460,000,000          | 416,467,297          | 876,467,297             |
| S2983               | STATE AID ROAD CONSTRUCTION, OFFICE OF              | 0                    | 0                              | 60,000,000           | 135,299,357          | 195,299,357             |
|                     | <b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>   | <b>0</b>             | <b>0</b>                       | <b>520,000,000</b>   | <b>551,766,654</b>   | <b>1,071,766,654</b>    |
|                     | <b>TOTAL SPECIAL FUND APPROPRIATION (RECURRING)</b> | <b>0</b>             | <b>0</b>                       | <b>776,584,945</b>   | <b>1,001,742,773</b> | <b>1,778,327,718</b>    |
|                     | REAPPROPRIATIONS FROM FY 2012                       |                      |                                |                      |                      |                         |
| H1598               | FIN & ADMIN - BLDG - DISCRETIONARY R&R              | 0                    | 0                              | 0                    | 16,893,633           | 16,893,633              |
|                     | <b>TOTAL REAPPROPRIATIONS FROM FY 2012</b>          | <b>0</b>             | <b>0</b>                       | <b>0</b>             | <b>16,893,633</b>    | <b>16,893,633</b>       |
|                     | <b>TOTAL SPECIAL FUND APPROP &amp; REAPPROP</b>     | <b>0</b>             | <b>0</b>                       | <b>776,584,945</b>   | <b>1,018,636,406</b> | <b>1,795,221,351</b>    |
|                     | <b>TOTAL STATE APPROPRIATIONS</b>                   | <b>4,702,227,000</b> | <b>846,074,546</b>             | <b>8,297,931,078</b> | <b>4,304,679,127</b> | <b>18,150,911,751</b>   |

SCHEDULE V  
GENERAL AND SPECIAL FUNDS  
ADDITIONALS AND DEFICITS  
INCLUDED IN FY 2012  
(FOR INFORMATION ONLY)

| BILL NO.                                    | NAME OF AGENCY                          | GENERAL FUNDS | STATE SUPPORT |               | TOTAL FUNDS |
|---|---|---------------|---------------|---------------|-------------|
|   |   |               | SPECIAL FUNDS | SPECIAL FUNDS |             |
| H1511                                       | ATTORNEY GEN - BP LITIGATION            | 0             | 2,000,000     | 0             | 2,000,000   |
| H1511                                       | ATTORNEY GEN - JUDGMENTS & SETTLEMENTS  | 0             | 2,656,846     | 0             | 2,656,846   |
| H1587                                       | ATTORNEY GEN - JUDGMENTS & SETTLEMENTS  | 0             | 1,660,873     | 0             | 1,660,873   |
| H1511                                       | FIN & ADMIN - STATE PROPERTY INSURANCE  | 0             | 7,000,000     | 0             | 7,000,000   |
| S3002                                       | FIN & ADMIN - STATE PROPERTY INSURANCE  | 0             | 732,000       | 0             | 732,000     |
| H1511                                       | GOVERNOR'S OFFICE - SUPPORT             | 0             | 355,531       | 0             | 355,531     |
| H1511                                       | LEG EXP - REG - JT COMPILATION CODE     | 0             | 350,000       | 0             | 350,000     |
| H1511                                       | LEG EXP - ENERGY COUNCIL, THE           | 0             | 50,400        | 0             | 50,400      |
| H1511                                       | LEG EXP - INTERSTATE COOPERATION - CSG  | 0             | 188,193       | 0             | 188,193     |
| H1511                                       | LEG EXP - INTERSTATE COOPERATION - NCSL | 0             | 247,342       | 0             | 247,342     |
| H1511                                       | LEG EXP - SOUTHERN GROWTH POLICIES BD   | 0             | 41,691        | 0             | 41,691      |
| H1511                                       | LEG EXP - SOUTHERN STATES ENERGY BD     | 0             | 45,797        | 0             | 45,797      |
| H1511                                       | LEG EXP - UNIFORM STATE LAWS, COMM ON   | 0             | 48,090        | 0             | 48,090      |
| H1511                                       | MILITARY DEPARTMENT                     | 0             | 270,400       | 0             | 270,400     |
| H1511                                       | REVENUE, MISSISSIPPI DEPARTMENT OF      | 0             | 415,000       | 0             | 415,000     |
| H1511                                       | DISTRICT ATTORNEYS & STAFF              | 0             | 0             | 45,000        | 45,000      |
| S2332                                       | IHL - STUDENT FINANCIAL AID             | 0             | 0             | 605,000       | 605,000     |
| H1511                                       | PROF COUNSELORS, BD OF EXAM FOR LIC     | 0             | 0             | 13,435        | 13,435      |
| S3008                                       | TREASURY - MPACT TRUST - TUITION PYMTS  | 0             | 0             | 1,000,000     | 1,000,000   |
| <b>TOTAL STATE ADDITIONALS AND DEFICITS</b> |   | 0             | 16,062,163    | 1,663,435     | 17,725,598  |

## EDUCATION ENHANCEMENT FUND

| <u>Program</u>                                | <u>FY 2012</u><br><u>Appropriations</u> | <u>FY 2013</u><br><u>Appropriations</u> |
|---|---|---|
| <u>General Education Program</u>              |   |   |
| General Education                             | \$ 888,032                              | \$ 9,600,607                            |
| Buildings and Buses                           | 16,000,000                              | 16,000,000                              |
| Instructional Materials                       | 6,000,000                               | 6,000,000                               |
| School Millage Reduction                      | <u>2,026,438</u>                        | <u>0</u>                                |
| Subtotal                                      | \$ 24,914,470                           | \$ 31,600,607                           |
| Vocational and Technical Education            | 4,300,000                               | 4,300,000                               |
| Mississippi Adequate Education Program        | 207,822,038                             | 218,325,643                             |
| Mississippi Library Commission                | 493,847                                 | 493,847                                 |
| Educational Television Authority              | 1,644,067                               | 1,644,067                               |
| <u>Community and Junior Colleges</u>          |   |   |
| Board   | 0                                       | 86,000                                  |
| Support                                       | <u>38,075,816</u>                       | <u>40,180,078</u>                       |
| Subtotal                                      | \$ 38,075,816                           | \$ 40,266,078                           |
| <u>Institutions of Higher Learning</u>        |   |   |
| Universities - General Support - Consolidated | 50,576,939                              | 50,576,939                              |
| Universities - Subsidiary Prgs - Consolidated | 402,396                                 | 402,396                                 |
| UM - University Medical Center - Consolidated | 3,530,439                               | 6,888,029                               |
| ASU - Agricultural Programs                   | 19,322                                  | 19,322                                  |
| MSU - Agric and Forestry Experiment Station   | 1,165,578                               | 1,165,578                               |
| MSU - Cooperative Extension Service           | 975,245                                 | 975,245                                 |
| MSU - Forest and Wildlife Research Center     | 253,005                                 | 253,005                                 |
| MSU - Veterinary Medicine, College of         | <u>552,920</u>                          | <u>552,920</u>                          |
| Subtotal                                      | \$ 57,475,844                           | \$ 60,833,434                           |
| Arts Commission                               | 450,000                                 | 450,000                                 |
| Wildlife - Project Wild                       | 125,335                                 | 125,335                                 |
| Public School Building Fund Diversion         | <u>10,000,000</u>                       | <u>10,000,000</u>                       |
| Total   | \$ 345,301,417                          | \$ 368,039,011                          |



## HEALTH CARE EXPENDABLE FUND

| <u>Program</u>  | <u>FY 2012<br/>Appropriations</u> | <u>FY 2013<br/>Appropriations</u> |
|---|-----------------------------------|-----------------------------------|
| <b><u>Governor's Office - Medicaid, Division of</u></b>   |                                   |                                   |
| Chip Program at 200% Level of Poverty   | \$ 2,879,024                      | \$ 2,879,024                      |
| Eyeglasses for Adults   | 699,191                           | 699,191                           |
| Home and Community Waiver Program   | 1,972,132                         | 1,972,132                         |
| Disabled Worker Buy-in to the Medicaid Program  | 754,715                           | 754,715                           |
| Dental Fee Increase   | 904,837                           | 904,837                           |
| Medical Program Matching Funds  | <u>105,009,107</u>                | <u>152,356,001</u>                |
| Subtotal  | \$ 112,219,006                    | \$ 159,565,900                    |
| <b><u>Health, State Department of</u></b>   |                                   |                                   |
| Maternal and Child Health Care Program  | 1,242,943                         | 1,242,943                         |
| Early Intervention Program and/or Child Therapeutic Services  | 221,954                           | 221,954                           |
| Health Department Programs  | 2,142,173                         | 2,142,173                         |
| Mississippi Qualified Health Center Grant Program   | <u>3,551,267</u>                  | <u>3,551,267</u>                  |
| Subtotal  | \$ 7,158,337                      | \$ 7,158,337                      |
| <b><u>Mental Health, Department of - Consolidated</u></b>   |                                   |                                   |
| Expenses of the Department of Mental Health   | 4,259,790                         | 4,259,790                         |
| Alzheimer's Disease Services Development and Implementation<br>of SB 2100, 1997 Regular Session             | 379,417                           | 379,417                           |
| Medicaid Matching Funds   | 3,896,641                         | 3,896,641                         |
| Psychotropic Drugs or Medicaid Match  | 252,944                           | 252,944                           |
| Alzheimer's Disease Program, Prepayment to Medicaid, etc  | 505,890                           | 505,890                           |
| Holding Centers, Group Homes, Substance Abuse Programs,<br>Children's Programs, Prepayment of Medicaid, etc | 2,727,792                         | 2,727,792                         |
| Crisis Centers  | 636,374                           | 636,374                           |
| Physician Services at Community Mental Health Centers   | 1,138,252                         | 1,138,252                         |
| Specialized Treatment Facility  | 104,196                           | 104,196                           |
| Grant for Epilepsy Foundation of Mississippi or Medicaid Match  | <u>50,590</u>                     | <u>50,590</u>                     |
| Subtotal  | \$ 13,951,886                     | \$ 13,951,886                     |
| <b><u>Rehabilitation Services, Department of - Consolidated</u></b>   |                                   |                                   |
| Fully Match all Available Federal Funds   | 2,782,590                         | 2,782,590                         |
| Independent Living Prg (Including State Attendant Care Prg)   | 854,903                           | 854,903                           |
| Deaf and Hard of Hearing  | <u>44,309</u>                     | <u>44,309</u>                     |
| Subtotal  | \$ 3,681,802                      | \$ 3,681,802                      |
| <b><u>Education, Department of</u></b>  |                                   |                                   |
| Mississippi Eye Screening Program   | 126,472                           | 126,472                           |
| <b><u>Institutions of Higher Learning</u></b>   |                                   |                                   |
| UM - University Medical Center - Consolidated   | 2,380,431                         | 2,380,431                         |
| <b><u>Veterans' Affairs Board</u></b>   |                                   |                                   |
| Veterans' Homes   | <u>331,502</u>                    | <u>331,502</u>                    |
| Total   | \$ 139,849,436                    | \$ 187,196,330                    |

TOBACCO CONTROL FUND

| <u>Program</u>   | <u>FY 2012</u><br><u>Appropriations</u> | <u>FY 2013</u><br><u>Appropriations</u> |
|--|---|---|
| <u>Education, Department of</u>                        |   |   |
| School Nurse Program                                   | \$ 3,600,000                            | \$ 3,600,000                            |
| <br><u>IHL - UM - University Medical Center - Cons</u> |   |   |
| A Comprehensive Tobacco Center (ACT)                   | 700,000                                 | 700,000                                 |
| Cancer Institute                                       | 5,000,000                               | 5,000,000                               |
| <br><u>Attorney General's Office</u>                   |   |   |
| Alcohol and Tobacco Enforcement Unit                   | 800,000                                 | 800,000                                 |
| <br><u>Health, State Department of</u>                 |   |   |
| Health Department Programs                             | 9,900,000                               | 9,700,000                               |
| <br><u>Mississippi Health Care Alliance</u>            |   |   |
| ST Elevated Myocardial Infarction Prg (STEMI)          | <u>0</u>                                | <u>200,000</u>                          |
| TOTAL  | \$ 20,000,000                           | \$ 20,000,000                           |

CAPITAL EXPENSE FUND

| <u>Program</u>  | <u>FY 2012</u><br><u>Appropriations</u> | <u>FY 2013</u><br><u>Appropriations</u> |
|---|---|---|
| <u>Information Technology Services, Department of</u> |   |   |
| Wireless Communication Commission                     | <u>\$ 0</u>                             | <u>\$ 2,000,000</u>                     |
| TOTAL   | \$ 0                                    | \$ 2,000,000                            |

## BUDGET CONTINGENCY FUND

| <u>FY 2012 Receipts to and Allocations of Budget Contingency Fund (BCF)</u> |  | <u>Fund No</u> |                      |
|---|--|----------------|----------------------|
|   | Estimated Unallocated Balance from FY 2012                               |                | \$ 23,481,578        |
| SB 2899   | State General Fund Transfer  | 2999           | 183,726,491          |
|   | FY 2012 Unanticipated General Fund Beginning Cash Balance                |                | \$ 43,867,491        |
|   | FY 2012 General Fund Revenue March 2012 Revision                         |                | 139,859,000          |
| SB 2899   | MMEIA Tax Incentive Fund   | 34TT           | <u>2,500,000</u>     |
|   | Total Receipts   |                | <u>\$209,708,069</u> |
| Allocated to the following Agencies:  |  |                |                      |
| SB 3002   | Finance and Administration, Dept of - Property Insurance                 |                | 732,000              |
| HB 1587   | Attorney General's Office - Judgments and Settlements                    |                | 1,660,873            |
| HB 1511   | Attorney General's Office - Judgments and Settlements                    |                | 2,656,846            |
| HB 1511   | Attorney General's Office - BP Litigation                                |                | 2,000,000            |
| HB 1511   | Finance and Administration, Dept of - Property Insurance                 |                | 7,000,000            |
| HB 1511   | Governor's Office - Support  |                | 355,531              |
| HB 1511   | Legislative Expense - Regular - Joint Compilation Code                   |                | 350,000              |
| HB 1511   | Legislative Expense - Assessments  |                | 621,513              |
| HB 1511   | Military Department  |                | 270,400              |
| HB 1511   | Revenue, Mississippi Department of                                       |                | <u>415,000</u>       |
|   | Total Allocated  |                | <u>\$ 16,062,163</u> |
|   | Estimated Balance June 30, 2012  |                | 193,645,906          |
| <u>FY 2013 Receipts to and Allocations of Budget Contingency Fund (BCF)</u> |  |                |                      |
|   | Estimated Balance from FY 2012   |                | \$193,645,906        |
| SB 2899   | Capital Expense Fund   | 399C           | 10,097,443           |
| SB 2899   | State General Fund Transfer  | 2999           | 49,622,038           |
|   | Delay Accelerated Tax Change   |                | \$ 32,000,000        |
|   | Attorney General's Office - Actavis Elizabeth                            |                | 3,230,000            |
|   | Attorney General's Office - Beef Plant Settlement                        |                | 3,900,000            |
|   | Attorney General's Office - Mortgage Settlement                          |                | 7,690,038            |
|   | Attorney General's Office - PAR Pharmaceutical                           |                | 2,802,000            |
| SB 2899   | Working Cash-Stabilization Reserve Fund                                  | 3992           | 99,562,168           |
| SB 2899   | Capital Post-Conviction Counsel. Office of                               | 3098           | 1,037,267            |
| SB 2899   | Finance and Administration, Dept of - Disaster Recovery Fund             | 3996           | 785,244              |
| SB 2899   | IHL - UM - State Court Education Fund                                    | 3257           | 1,500,000            |
| SB 2899   | Insurance, Department of   | 3501           | 6,000,000            |
| SB 2899   | MEMA - Hurricane Disaster Reserve Fund                                   | 3755           | 26,611,710           |
| SB 2899   | Public Service Commission - Public Utilities                             | 3812           | 536,872              |
| SB 2899   | Treasurer's Office, State - Unclaimed Property Fund                      | 3178           | <u>3,000,000</u>     |
|   | Total Receipts   |                | <u>\$392,398,648</u> |
| Allocated to the following Agencies:  |  |                |                      |
| SB 2957   | IHL - Universities - General Support - Consolidated                      |                | 9,793,474            |
| SB 2899   | Transfer to Law Enforcement Officers and Fire Fighters Death Benefits Fd |                | 400,000              |
| SB 2899   | Transfer to Mississippi Development Authority                            |                | 3,000,000            |
| HB 1599   | Governor's Office - Medicaid, Division of                                |                | 265,795,731          |
| HB 1596   | Archives and History, Department of                                      |                | <u>250,000</u>       |
|   | Total Allocated  |                | <u>\$279,239,205</u> |
|   | Balance not Appropriated June 30,2013                                    |                | 113,159,443          |
| SB 2899   | Transfer to Disaster Assistance Trust Fund - Conditional                 |                | <u>1,000,000</u>     |
|   | Estimated Balance June 30, 2013  |                | \$112,159,443        |