



**STATE OF MISSISSIPPI**

# **BUDGET**

**FISCAL YEAR 2015**

Appropriations Made by the Legislature for  
Fiscal Year 2015 Compared With  
Fiscal Year 2014 Appropriations

Calculated Funds Available for Funding Fiscal Year 2015 Budget

Compiled May 1, 2014

Joint Legislative Budget Committee  
501 North West Street  
Jackson, MS

STATE OF MISSISSIPPI

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C O N T E N T S

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STATE OF MISSISSIPPI GENERAL FUND BUDGET  
FOR FISCAL YEAR 2015

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2015, as well as the ending balance anticipated on June 30, 2015, should be made in examining the schedules found in the Fiscal Year 2015 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be an unencumbered budget balance of \$33,706 in the State General Fund on June 30, 2015.

The Fiscal Year 2014 appropriated figures contained in this report are the amounts actually appropriated by the 2013 Legislature plus all additional and deficits appropriated by the 2014 Legislature.

Total current General Fund appropriations and reappropriations made by the 2014 Legislature for Fiscal Year 2015 amounted to \$5,501,146,294. The Legislature also appropriated or authorized \$14,516,935,966 from Special Fund sources and reappropriations including Federal Funds, Educational Enhancement Funds, Capital Expense Funds, Health Care Expendable Funds and Tobacco Control Funds for operation of all agencies and functions during Fiscal Year 2015. The Fiscal Year 2015 General Fund budget is \$468,683,041 or 9.31% more than the Fiscal Year 2014 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2015 appropriations are summarized below:

|   | INCREASE<br>OR DECREASE |
|---|-------------------------|
| Legislative                             | (\$1,530,938)           |
| Judiciary and Justice                   | 6,901,871               |
| Fiscal Affairs                          | 6,669,053               |
| Public Education                        | 77,911,368              |
| IHL - General Support                   | 15,407,276              |
| Other Higher Education Programs         | 2,915,456               |
| Community and Junior Colleges - Support | 10,734,691              |
| Hospitals and Hospital Schools          | 3,344,279               |
| Agriculture and Economic Development    | 6,010,666               |
| Conservation                            | 4,039,122               |
| Corrections                             | 11,430,810              |
| Social Welfare                          | 253,750,220             |
| Public Safety                           | 7,702,774               |
| Homestead Exemption Reimbursement       | 3,345,360               |
| Debt Service                            | 9,768,110               |
| Net Other Increases and Decreases       | <u>50,282,923</u>       |
| <br>NET INCREASE                        | <br>\$468,683,041       |

In addition to the General Funds noted above, the Legislature appropriated \$602,610,651 from State Support Special Funds for Fiscal Year 2015.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2015 BUDGET

|   |                   |                      |
|---|-------------------|----------------------|
| Estimated General Fund Balance July 1, 2014                         | \$ 32,000,000     |                      |
| Estimated Reappropriation Lapse from FY 2014                        | <u>9,380,000</u>  |                      |
| TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2014                   |                   | \$ 41,380,000        |
| Projected Revenue FY 2015   |                   |                      |
| Department of Revenue Collections                                   | \$ 5,377,800,000  |                      |
| Other than Department of Revenue Collections                        | <u>82,000,000</u> |                      |
| TOTAL PROJECTED GENERAL FUND REVENUE FROM REVENUE SOURCES FY 2015   |                   | 5,459,800,000        |
| Less: Two Percent (2%) Set Aside                                    |                   | <u>0</u>             |
| TOTAL FUNDS AVAILABLE FY 2015                                       |                   | \$ 5,501,180,000     |
| Less: General Fund Appropriations, 2014 Regular Session             | \$ 5,459,766,294  |                      |
| General Fund Reappropriations from FY 2014                          | 9,380,000         |                      |
| General Fund Appropriations, SB 2001 1st Extraordinary Session 2014 | <u>32,000,000</u> |                      |
| TOTAL APPROPRIATIONS and REAPPROPRIATIONS FY 2015                   |                   | <u>5,501,146,294</u> |
| Estimated General Fund Budget Balance June 30, 2015                 |                   | \$ 33,706            |

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

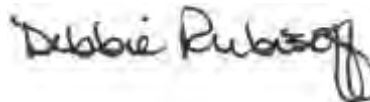
SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2015 as compared to the funds appropriated for FY 2014.

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 2015 as compared to State Support appropriated for FY 2014. Schedule IA includes additional and deficit appropriations for FY 2014 as authorized in the Regular Legislative Session of 2014.

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 2015 as compared to the funds appropriated for FY 2014.

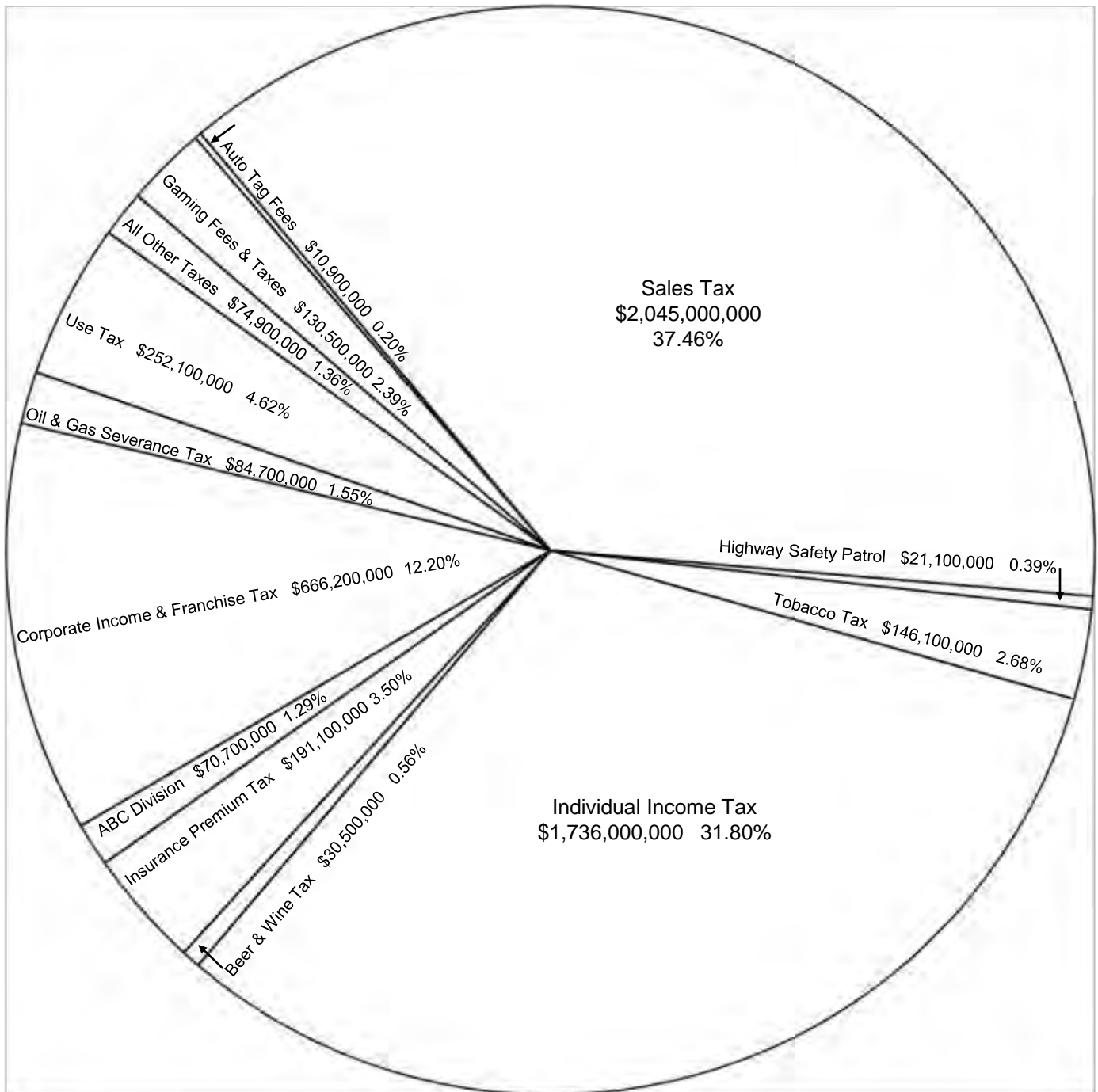
SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2015.

Submitted by:



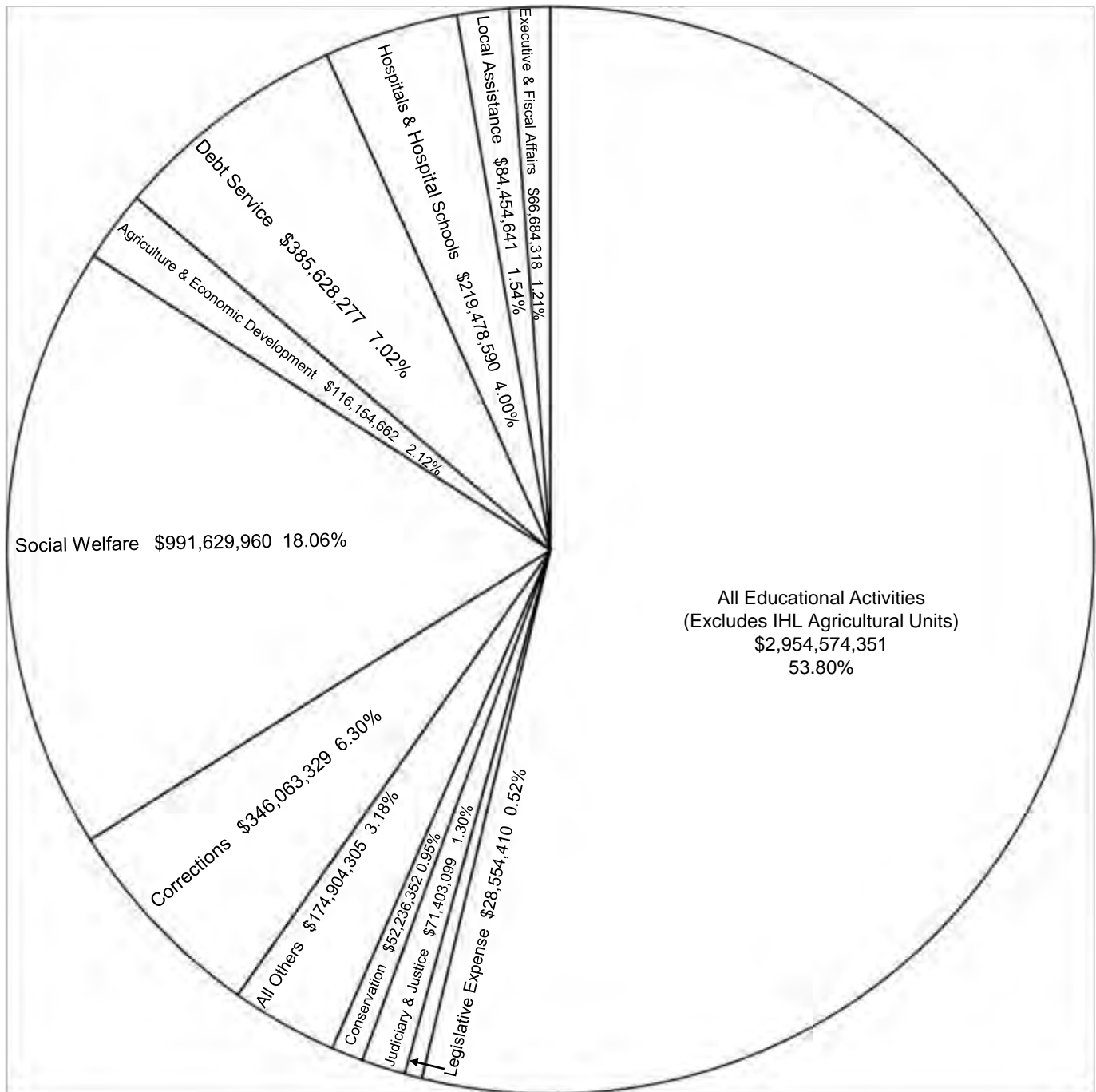
Debbie Rubisoff, Director  
Legislative Budget Office

# General Fund Revenues Estimated For Fiscal Year 2015 Budget



|  |                         |
|--|-------------------------|
| General Fund Revenue Estimate FY 2015 (Chart Total)                    | \$ 5,459,800,000        |
| Plus Estimated Reappropriations  | 9,380,000               |
| Plus General Funds Over Estimate (SB 2001 1 <sup>st</sup> Ext Session) | <u>32,000,000</u>       |
| Total General Fund Available for FY 2015 Budget                        | <u>\$ 5,501,180,000</u> |

# Regular General Fund Appropriations For Fiscal Year 2015 Budget



|   |                         |
|---|-------------------------|
| Total Regular General Fund Appropriations (Chart Total)                   | \$ 5,491,766,294        |
| General Fund Reappropriations from FY 2014                                | 9,380,000               |
| General Fund Transfers  | <u>0</u>                |
| Total Regular General Fund Appropriations, Reappropriations and Transfers | <u>\$ 5,501,146,294</u> |

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

| FY 2015<br>BILL NO.            | NAME OF AGENCY                          | APPROPRIATIONS<br>FY 2014 | APPROPRIATIONS<br>FY 2015 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2015<br>APPROPRIATION |
|--------------------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| PART I - GENERAL FUND AGENCIES |   |                           |                           |                            |                                       |  |
| LEGISLATIVE                    |   |                           |                           |                            |                                       |  |
| H1469                          | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE | 3,661,021                 | 3,650,021                 | -11,000                    | -0.30                                 |  |
| H1469                          | LEGISLATIVE EXPENSE - REGULAR           | 19,370,683                | 18,351,683                | -1,019,000                 | -5.26                                 |  |
| H1469                          | LEGISLATIVE BUDGET COMMITTEE, JOINT     | 3,620,519                 | 3,511,144                 | -109,375                   | -3.02                                 |  |
| H1469                          | LEGISLATIVE PEER COMMITTEE, JOINT       | 2,452,971                 | 2,452,971                 | 0                          | 0.00                                  |  |
| H1469                          | LEGISLATIVE REAPPORTIONMENT COM, JOINT  | 585,367                   | 208,050                   | -377,317                   | -64.46                                |  |
| H1469                          | ENERGY COUNCIL, THE                     | 32,000                    | 44,800                    | 12,800                     | 40.00                                 |  |
| H1469                          | INTERSTATE COOPERATION, COMMISSION ON   | 272,977                   | 273,064                   | 87                         | 0.03                                  |  |
|                                | SOUTHERN GROWTH POLICIES BOARD          | 26,833                    | 0                         | -26,833                    | -100.00                               |  |
| H1469                          | SOUTHERN STATES ENERGY BOARD            | 29,077                    | 29,077                    | 0                          | 0.00                                  |  |
| H1469                          | UNIFORM STATE LAWS, COMMISSION ON       | 33,900                    | 33,600                    | -300                       | -0.88                                 |  |
|                                | TOTAL LEGISLATIVE                       | 30,085,348                | 28,554,410                | -1,530,938                 | -5.09                                 | 0.52   |
| JUDICIARY AND JUSTICE          |   |                           |                           |                            |                                       |  |
| H1470                          | ATTORNEY GENERAL'S OFFICE               | 8,511,336                 | 8,787,799                 | 276,463                    | 3.25                                  |  |
| H1472                          | DISTRICT ATTORNEYS & STAFF              | 17,474,098                | 19,514,414                | 2,040,316                  | 11.68                                 |  |
| S2873                          | JUDICIAL PERFORMANCE COMMISSION         | 312,754                   | 339,665                   | 26,911                     | 8.60                                  |  |
|                                | SUPREME COURT                           |                           |                           |                            |                                       |  |
| H1471                          | SUPREME COURT SERVICES, OFFICE OF       | 6,588,118                 | 6,618,483                 | 30,365                     | 0.46                                  |  |
| H1471                          | ADMINISTRATIVE OFFICE OF COURTS         | 3,165,402                 | 6,101,738                 | 2,936,336                  | 92.76                                 |  |
| H1471                          | COURT OF APPEALS                        | 5,646,227                 | 5,646,227                 | 0                          | 0.00                                  |  |
| H1471                          | TRIAL JUDGES                            | 22,803,293                | 24,394,773                | 1,591,480                  | 6.98                                  |  |
|                                | TOTAL JUDICIARY AND JUSTICE             | 64,501,228                | 71,403,099                | 6,901,871                  | 10.70                                 | 1.30   |
| EXECUTIVE AND ADMINISTRATIVE   |   |                           |                           |                            |                                       |  |
| S2874                          | ETHICS COMMISSION                       | 660,948                   | 669,136                   | 8,188                      | 1.24                                  |  |
|                                | GOVERNOR'S OFFICE                       |                           |                           |                            |                                       |  |
| S2903                          | GOVERNOR'S MANSION                      | 547,455                   | 547,455                   | 0                          | 0.00                                  |  |
| S2903                          | GOVERNOR'S SUPPORT                      | 1,766,257                 | 1,907,757                 | 141,500                    | 8.01                                  |  |
|                                | TOTAL EXECUTIVE AND ADMINISTRATIVE      | 2,974,660                 | 3,124,348                 | 149,688                    | 5.03                                  | 0.06   |
| FISCAL AFFAIRS                 |   |                           |                           |                            |                                       |  |
| S2904                          | AUDIT, DEPARTMENT OF                    | 5,570,421                 | 5,650,484                 | 80,063                     | 1.44                                  |  |
| S2902                          | FINANCE & ADMINISTRATION, DEPARTMENT OF | 11,553,367                | 11,117,008                | -436,359                   | -3.78                                 |  |
| S2902                          | STATUS OF WOMEN, COMMISSION ON THE      | 40,451                    | 40,451                    | 0                          | 0.00                                  |  |
| S2877                          | REVENUE, MISSISSIPPI DEPARTMENT OF      | 39,208,362                | 46,228,961                | 7,020,599                  | 17.91                                 |  |
| S2878                          | TAX APPEALS, BOARD OF                   | 518,316                   | 523,066                   | 4,750                      | 0.92                                  |  |
|                                | TOTAL FISCAL AFFAIRS                    | 56,890,917                | 63,559,970                | 6,669,053                  | 11.72                                 | 1.16   |
| PUBLIC EDUCATION               |   |                           |                           |                            |                                       |  |
|                                | EDUCATION, DEPARTMENT OF                |                           |                           |                            |                                       |  |
| H1476                          | GEN EDUC PRGS & HB 4 ADMINISTRATION     | 115,780,256               | 119,335,763               | 3,555,507                  | 3.07                                  |  |
| H1476                          | CHICKASAW INTEREST                      | 16,608,052                | 20,776,890                | 4,168,838                  | 25.10                                 |  |

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

| FY 2015<br>BILL NO.                      | NAME OF AGENCY                              | APPROPRIATIONS<br>FY 2014 | APPROPRIATIONS<br>FY 2015 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2015<br>APPROPRIATION |
|--|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| H1476                                    | MISSISSIPPI ADEQUATE EDUCATION PRG          | 1,852,648,361             | 1,923,321,162             | 70,672,801                 | 3.81                                  |  |
| H1476                                    | SCHOOLS FOR THE BLIND & DEAF                | 10,389,307                | 9,950,448                 | -438,859                   | -4.22                                 |  |
| H1476                                    | VOCATIONAL & TECHNICAL EDUCATION            | 73,025,492                | 73,029,223                | 3,731                      | 0.01                                  |  |
| H1477                                    | EDUCATIONAL TELEVISION AUTHORITY            | 5,868,013                 | 5,807,832                 | -60,181                    | -1.03                                 |  |
| H1478                                    | LIBRARY COMMISSION                          | 11,545,953                | 11,555,484                | 9,531                      | 0.08                                  |  |
|  | <b>TOTAL PUBLIC EDUCATION</b>               | <b>2,085,865,434</b>      | <b>2,163,776,802</b>      | <b>77,911,368</b>          | <b>3.74</b>                           | <b>39.40</b>                                 |
| HIGHER EDUCATION                         |   |                           |                           |                            |                                       |  |
| INSTITUTIONS OF HIGHER LEARNING          |   |                           |                           |                            |                                       |  |
| S2857                                    | UNIVERSITIES - GENERAL SUPPORT - CONS       | 322,720,294               | 338,127,570               | 15,407,276                 | 4.77                                  |  |
| S2858                                    | UNIVERSITIES - SUBSIDIARY PRGS - CONS       | 26,039,822                | 26,585,278                | 545,456                    | 2.09                                  |  |
| S2859                                    | STUDENT FINANCIAL AID                       | 36,285,077                | 37,855,077                | 1,570,000                  | 4.33                                  |  |
| S2860                                    | UM - UNIVERSITY MEDICAL CENTER - CONS       | 174,850,152               | 175,650,152               | 800,000                    | 0.46                                  |  |
| COMMUNITY & JUNIOR COLLEGES              |   |                           |                           |                            |                                       |  |
| S2866                                    | BOARD                                       | 6,860,325                 | 6,964,465                 | 104,140                    | 1.52                                  |  |
| S2867                                    | SUPPORT                                     | 194,880,316               | 205,615,007               | 10,734,691                 | 5.51                                  |  |
|  | <b>TOTAL HIGHER EDUCATION</b>               | <b>761,635,986</b>        | <b>790,797,549</b>        | <b>29,161,563</b>          | <b>3.83</b>                           | <b>14.40</b>                                 |
| PUBLIC HEALTH                            |   |                           |                           |                            |                                       |  |
| H1495                                    | HEALTH, STATE DEPARTMENT OF                 | 35,339,194                | 35,365,124                | 25,930                     | 0.07                                  |  |
| H1495                                    | HEALTH INFORMATION NETWORK, MISSISSIPPI     | 700,000                   | 700,000                   | 0                          | 0.00                                  |  |
|  | <b>TOTAL PUBLIC HEALTH</b>                  | <b>36,039,194</b>         | <b>36,065,124</b>         | <b>25,930</b>              | <b>0.07</b>                           | <b>0.66</b>                                  |
| HOSPITALS AND HOSPITAL SCHOOLS           |   |                           |                           |                            |                                       |  |
| S2880                                    | MENTAL HEALTH, DEPARTMENT OF - CONS         | 216,134,311               | 219,478,590               | 3,344,279                  | 1.55                                  |  |
|  | <b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b> | <b>216,134,311</b>        | <b>219,478,590</b>        | <b>3,344,279</b>           | <b>1.55</b>                           | <b>4.00</b>                                  |
| AGRICULTURE AND ECONOMIC DEV             |   |                           |                           |                            |                                       |  |
| AGRICULTURE AND COMMERCE UNITS           |   |                           |                           |                            |                                       |  |
| S2896                                    | AGRICULTURE & COMMERCE, DEPARTMENT OF       | 9,486,299                 | 9,578,641                 | 92,342                     | 0.97                                  |  |
| S2898                                    | ANIMAL HEALTH, BOARD OF                     | 1,216,351                 | 1,314,603                 | 98,252                     | 8.08                                  |  |
| S2900                                    | FAIR COMMISSION - COUNTY LIVESTOCK SHOWS    | 246,762                   | 268,762                   | 22,000                     | 8.92                                  |  |
|  | <b>TOTAL AGRIC AND COMMERCE UNITS</b>       | <b>10,949,412</b>         | <b>11,162,006</b>         | <b>212,594</b>             | <b>1.94</b>                           | <b>0.20</b>                                  |
| IHL AGRICULTURAL UNITS                   |   |                           |                           |                            |                                       |  |
| INSTITUTIONS OF HIGHER LEARNING - AG PRG |   |                           |                           |                            |                                       |  |
| S2861                                    | ASU - AGRICULTURAL PROGRAMS                 | 5,799,788                 | 6,090,744                 | 290,956                    | 5.02                                  |  |
| S2862                                    | MSU - AG & FORESTRY EXPERIMENT STATION      | 21,484,777                | 22,617,295                | 1,132,518                  | 5.27                                  |  |
| S2863                                    | MSU - COOPERATIVE EXTENSION SERVICE         | 28,164,145                | 29,621,115                | 1,456,970                  | 5.17                                  |  |
| S2864                                    | MSU - FOREST & WILDLIFE RESEARCH CENTER     | 5,469,865                 | 6,018,509                 | 548,644                    | 10.03                                 |  |
| S2865                                    | MSU - VETERINARY MEDICINE, COLLEGE OF       | 16,738,349                | 17,602,912                | 864,563                    | 5.17                                  |  |
|  | <b>TOTAL IHL - AGRICULTURAL UNITS</b>       | <b>77,656,924</b>         | <b>81,950,575</b>         | <b>4,293,651</b>           | <b>5.53</b>                           | <b>1.49</b>                                  |



SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

| FY 2015<br>BILL NO.              | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2014 | APPROPRIATIONS<br>FY 2015 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2015<br>APPROPRIATION |
|----------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| ECONOMIC AND COMMUNITY DEV UNITS |  |                           |                           |                            |                                       |  |
| S2881                            | MISSISSIPPI DEVELOPMENT AUTHORITY        | 21,537,660                | 23,042,081                | 1,504,421                  | 6.99                                  |  |
|                                  | TOTAL ECONOMIC AND COMM DEV UNITS        | 21,537,660                | 23,042,081                | 1,504,421                  | 6.99                                  | 0.42   |
|                                  | TOTAL AGRICULTURE AND ECONOMIC DEV       | 110,143,996               | 116,154,662               | 6,010,666                  | 5.46                                  | 2.12   |
| CONSERVATION                     |  |                           |                           |                            |                                       |  |
| H1479                            | ARCHIVES & HISTORY, DEPARTMENT OF        | 8,992,679                 | 9,906,190                 | 913,511                    | 10.16                                 |  |
| H1479                            | STATEWIDE ORAL HISTORY PROJECT           | 50,000                    | 50,000                    | 0                          | 0.00                                  |  |
| H1498                            | ENVIRONMENTAL QUALITY, DEPARTMENT OF     | 10,228,415                | 11,780,405                | 1,551,990                  | 15.17                                 |  |
| H1482                            | FORESTRY COMMISSION                      | 17,847,780                | 19,071,100                | 1,223,320                  | 6.85                                  |  |
| H1486                            | GRAND GULF MILITARY MONUMENT COMMISSION  | 241,750                   | 210,092                   | -31,658                    | -13.10                                |  |
| H1485                            | MARINE RESOURCES, DEPARTMENT OF          | 1,125,351                 | 1,126,856                 | 1,505                      | 0.13                                  |  |
| H1487                            | MISSISSIPPI RIVER PARKWAY COMMISSION     | 21,855                    | 21,855                    | 0                          | 0.00                                  |  |
| H1490                            | PEARL RIVER BASIN DEV (SEE SCHED IA/II)  | 0                         | 200,000                   | 200,000                    | 100.00                                |  |
| H1484                            | SOIL & WATER CONSERVATION COMMISSION     | 779,349                   | 779,349                   | 0                          | 0.00                                  |  |
| S2901                            | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH    | 200,000                   | 200,000                   | 0                          | 0.00                                  |  |
| H1497                            | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 8,710,051                 | 8,890,505                 | 180,454                    | 2.07                                  |  |
|                                  | TOTAL CONSERVATION                       | 48,197,230                | 52,236,352                | 4,039,122                  | 8.38                                  | 0.95   |
| CORRECTIONS                      |  |                           |                           |                            |                                       |  |
| CORRECTIONS, DEPARTMENT OF       |  |                           |                           |                            |                                       |  |
| S2868                            | SUPPORT                                  | 140,247,950               | 145,590,483               | 5,342,533                  | 3.81                                  |  |
| S2868                            | MEDICAL SERVICES                         | 64,463,906                | 66,887,504                | 2,423,598                  | 3.76                                  |  |
| S2868                            | PAROLE BOARD                             | 750,466                   | 750,194                   | -272                       | -0.04                                 |  |
| S2868                            | PRIVATE PRISONS                          | 70,456,787                | 70,742,866                | 286,079                    | 0.41                                  |  |
| S2868                            | REGIONAL FACILITIES                      | 45,208,829                | 46,336,749                | 1,127,920                  | 2.49                                  |  |
| S2868                            | REIMBURSEMENT - LOCAL CONFINEMENT        | 13,504,581                | 15,755,533                | 2,250,952                  | 16.67                                 |  |
|                                  | TOTAL CORRECTIONS                        | 334,632,519               | 346,063,329               | 11,430,810                 | 3.42                                  | 6.30   |
| SOCIAL WELFARE                   |  |                           |                           |                            |                                       |  |
| H1481                            | GOVERNOR'S OFFICE - MEDICAID, DIV OF     | 571,549,188               | 820,447,356               | 248,898,168                | 43.55                                 |  |
| H1496                            | HUMAN SERVICES, DEPARTMENT OF - CONS     | 144,771,847               | 149,145,151               | 4,373,304                  | 3.02                                  |  |
| H1501                            | REHABILITATION SERVICES, DEPT OF - CONS  | 21,558,705                | 22,037,453                | 478,748                    | 2.22                                  |  |
|                                  | TOTAL SOCIAL WELFARE                     | 737,879,740               | 991,629,960               | 253,750,220                | 34.39                                 | 18.06  |
| MLTY, POLICE AND VETS' AFFAIRS   |  |                           |                           |                            |                                       |  |
| S2869                            | EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI | 3,869,477                 | 3,873,377                 | 3,900                      | 0.10                                  |  |
| S2869                            | DISASTER RELIEF - CONSOLIDATED           | 663,780                   | 663,780                   | 0                          | 0.00                                  |  |
| S2870                            | MILITARY DEPARTMENT - CONSOLIDATED       | 7,456,137                 | 8,254,470                 | 798,333                    | 10.71                                 |  |
| PUBLIC SAFETY, DEPARTMENT OF     |  |                           |                           |                            |                                       |  |
| S2871                            | CRIME LAB                                | 6,445,703                 | 7,025,788                 | 580,085                    | 9.00                                  |  |
| S2871                            | CRIME LAB - STATE MEDICAL EXAMINER       | 547,514                   | 785,198                   | 237,684                    | 43.41                                 |  |
| S2871                            | HIGHWAY SAFETY PATROL, DIVISION OF       | 50,008,581                | 54,849,687                | 4,841,106                  | 9.68                                  |  |
| S2871                            | HOMELAND SECURITY, OFFICE OF             | 97,907                    | 97,907                    | 0                          | 0.00                                  |  |
| S2871                            | JUVENILE FACILITY MONITORING UNIT        | 75,427                    | 75,427                    | 0                          | 0.00                                  |  |
| S2871                            | LAW ENFORCE OFFICERS' TNG ACADEMY        | 338,892                   | 340,159                   | 1,267                      | 0.37                                  |  |

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

| FY 2015<br>BILL NO.           | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2014 | APPROPRIATIONS<br>FY 2015 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2015<br>APPROPRIATION |
|-------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| S2871                         | NARCOTICS, BUREAU OF                     | 10,554,533                | 12,488,110                | 1,933,577                  | 18.32                                 |  |
| S2871                         | PUBLIC SAFETY PLANNING, OFFICE OF        | 223,267                   | 223,267                   | 0                          | 0.00                                  |  |
| S2871                         | SUPPORT SERVICES, DIVISION OF            | 2,412,688                 | 2,521,743                 | 109,055                    | 4.52                                  |  |
| S2872                         | VETERANS' AFFAIRS BOARD                  | 6,256,707                 | 6,260,639                 | 3,932                      | 0.06                                  |  |
|                               | TOTAL MLTY, POLICE AND VETS' AFFAIRS     | 88,950,613                | 97,459,552                | 8,508,939                  | 9.57                                  | 1.77   |
| LOCAL ASSISTANCE              |  |                           |                           |                            |                                       |  |
| S2877                         | REVENUE DEPT - HOMESTEAD EXEMP REIMB     | 81,109,281                | 84,454,641                | 3,345,360                  | 4.12                                  |  |
|                               | TOTAL LOCAL ASSISTANCE                   | 81,109,281                | 84,454,641                | 3,345,360                  | 4.12                                  | 1.54   |
| MISCELLANEOUS                 |  |                           |                           |                            |                                       |  |
| H1480                         | ARTS COMMISSION                          | 1,336,629                 | 1,379,629                 | 43,000                     | 3.22                                  |  |
| S2905                         | ITS - WIRELESS COMMUNICATION COMMISSION  | 0                         | 8,000,000                 | 8,000,000                  | 100.00                                |  |
| S2907                         | SEC OF STATE - VOTER ID(SEE SCHED IA/II) | 226,000                   | 0                         | -226,000                   | -100.00                               |  |
| S2001                         | ST AID ROAD - ROADS & BRIDGE CONTINGENCY | 0                         | 32,000,000                | 32,000,000                 | 100.00                                |  |
|                               | TOTAL MISCELLANEOUS                      | 1,562,629                 | 41,379,629                | 39,817,000                 | 2548.08                               | 0.75   |
| DEBT SERVICE                  |  |                           |                           |                            |                                       |  |
| TREASURER'S OFFICE, STATE     |  |                           |                           |                            |                                       |  |
| S2909                         | BANK SERVICE CHARGE                      | 1,000,000                 | 1,000,000                 | 0                          | 0.00                                  |  |
| S2909                         | BONDS & INTEREST PAYMENT                 | 374,860,167               | 384,628,277               | 9,768,110                  | 2.61                                  |  |
|                               | TOTAL DEBT SERVICE                       | 375,860,167               | 385,628,277               | 9,768,110                  | 2.60                                  | 7.02   |
|                               | TOTAL CURRENT GEN FD APPROP (RECURRING)  | 5,032,463,253             | 5,491,766,294             | 459,303,041                | 9.13                                  | 100.00                                       |
| REAPPROPRIATIONS FROM FY 2014 |  |                           |                           |                            |                                       |  |
| H1476                         | EDUCATION - GEN EDUC - ADD'L FUNDING     | 0                         | 5,000,000                 | 5,000,000                  | 100.00                                |  |
| H1476                         | EDUCATION - GEN EDUC - MCOPS             | 0                         | 3,000,000                 | 3,000,000                  | 100.00                                |  |
| H1469                         | LEG EXP - REG - HOUSE CONTINGENCY        | 0                         | 200,000                   | 200,000                    | 100.00                                |  |
| H1469                         | LEG EXP - REG - SENATE CONTINGENCY       | 0                         | 555,000                   | 555,000                    | 100.00                                |  |
| H1469                         | LEG EXP - REG - JOINT OPERATIONS         | 0                         | 500,000                   | 500,000                    | 100.00                                |  |
| H1469                         | LEGISLATIVE PEER COMMITTEE, JOINT        | 0                         | 125,000                   | 125,000                    | 100.00                                |  |
|                               | TOTAL REAPPROPRIATIONS FROM FY 2014      | 0                         | 9,380,000                 | 9,380,000                  | 100.00                                |  |
|                               | TOTAL CURRENT GEN FD APPROP & REAPPROP   | 5,032,463,253             | 5,501,146,294             | 468,683,041                | 9.31                                  |  |

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

| FY 2015<br>BILL NO.            | NAME OF AGENCY                            | APPROPRIATIONS<br>FY 2014 | APPROPRIATIONS<br>FY 2015 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2015<br>APPROPRIATION |
|--------------------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| PART I - GENERAL FUND AGENCIES |   |                           |                           |                            |                                       |  |
| LEGISLATIVE                    |   |                           |                           |                            |                                       |  |
| H1469                          | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE   | 3,661,021                 | 3,650,021                 | -11,000                    | -0.30                                 |  |
| H1469                          | LEGISLATIVE EXPENSE - REGULAR             | 19,370,683                | 18,351,683                | -1,019,000                 | -5.26                                 |  |
| H1469                          | LEGISLATIVE BUDGET COMMITTEE, JOINT       | 3,620,519                 | 3,511,144                 | -109,375                   | -3.02                                 |  |
| H1469                          | LEGISLATIVE PEER COMMITTEE, JOINT         | 2,452,971                 | 2,452,971                 | 0                          | 0.00                                  |  |
| H1469                          | LEGISLATIVE REAPPORTIONMENT COM, JOINT    | 585,367                   | 208,050                   | -377,317                   | -64.46                                |  |
| H1469                          | ENERGY COUNCIL, THE                       | 32,000                    | 44,800                    | 12,800                     | 40.00                                 |  |
| H1469                          | INTERSTATE COOPERATION, COMMISSION ON     | 272,977                   | 273,064                   | 87                         | 0.03                                  |  |
|                                | SOUTHERN GROWTH POLICIES BOARD            | 26,833                    | 0                         | -26,833                    | -100.00                               |  |
| H1469                          | SOUTHERN STATES ENERGY BOARD              | 29,077                    | 29,077                    | 0                          | 0.00                                  |  |
| H1469                          | UNIFORM STATE LAWS, COMMISSION ON         | 33,900                    | 33,600                    | -300                       | -0.88                                 |  |
|                                | <b>TOTAL LEGISLATIVE</b>                  | <b>30,085,348</b>         | <b>28,554,410</b>         | <b>-1,530,938</b>          | <b>-5.09</b>                          | <b>0.47</b>                                  |
| JUDICIARY AND JUSTICE          |   |                           |                           |                            |                                       |  |
| H1470                          | ATTORNEY GENERAL'S OFFICE                 | 13,511,336                | 9,287,799                 | -4,223,537                 | -31.26                                |  |
| H1440                          | JUDGMENTS & SETTLEMENTS                   | 4,676,942                 | 0                         | -4,676,942                 | 100.00                                |  |
| H1472                          | DISTRICT ATTORNEYS & STAFF                | 17,474,098                | 19,514,414                | 2,040,316                  | 11.68                                 |  |
| S2873                          | JUDICIAL PERFORMANCE COMMISSION           | 312,754                   | 339,665                   | 26,911                     | 8.60                                  |  |
| SUPREME COURT                  |   |                           |                           |                            |                                       |  |
| H1471                          | SUPREME COURT SERVICES, OFFICE OF         | 6,588,118                 | 6,618,483                 | 30,365                     | 0.46                                  |  |
| H1471                          | ADMINISTRATIVE OFFICE OF COURTS           | 5,865,402                 | 6,101,738                 | 236,336                    | 4.03                                  |  |
| H1471                          | COURT OF APPEALS                          | 5,646,227                 | 5,646,227                 | 0                          | 0.00                                  |  |
| H1471                          | TRIAL JUDGES                              | 22,803,293                | 24,394,773                | 1,591,480                  | 6.98                                  |  |
|                                | <b>TOTAL JUDICIARY AND JUSTICE</b>        | <b>76,878,170</b>         | <b>71,903,099</b>         | <b>-4,975,071</b>          | <b>-6.47</b>                          | <b>1.18</b>                                  |
| EXECUTIVE AND ADMINISTRATIVE   |   |                           |                           |                            |                                       |  |
| S2874                          | ETHICS COMMISSION                         | 660,948                   | 669,136                   | 8,188                      | 1.24                                  |  |
| GOVERNOR'S OFFICE              |   |                           |                           |                            |                                       |  |
| S2903                          | GOVERNOR'S MANSION                        | 547,455                   | 547,455                   | 0                          | 0.00                                  |  |
| S2903                          | GOVERNOR'S SUPPORT                        | 1,766,257                 | 1,907,757                 | 141,500                    | 8.01                                  |  |
|                                | <b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b> | <b>2,974,660</b>          | <b>3,124,348</b>          | <b>149,688</b>             | <b>5.03</b>                           | <b>0.05</b>                                  |
| FISCAL AFFAIRS                 |   |                           |                           |                            |                                       |  |
| S2904                          | AUDIT, DEPARTMENT OF                      | 5,570,421                 | 5,650,484                 | 80,063                     | 1.44                                  |  |
| S2902                          | FINANCE & ADMINISTRATION, DEPARTMENT OF   | 56,192,636                | 22,837,008                | -33,355,628                | -59.36                                |  |
|                                | R&R - MARCH HAIL STORM                    | 2,000,000                 | 0                         | -2,000,000                 | 100.00                                |  |
| H1440                          | STATE PROPERTY INSURANCE                  | 7,673,277                 | 0                         | -7,673,277                 | 100.00                                |  |
| S2902                          | STATUS OF WOMEN, COMMISSION ON THE        | 40,451                    | 40,451                    | 0                          | 0.00                                  |  |
| S2877                          | REVENUE, MISSISSIPPI DEPARTMENT OF        | 40,708,362                | 47,228,961                | 6,520,599                  | 16.02                                 |  |
| S2878                          | TAX APPEALS, BOARD OF                     | 518,316                   | 523,066                   | 4,750                      | 0.92                                  |  |
|                                | <b>TOTAL FISCAL AFFAIRS</b>               | <b>112,703,463</b>        | <b>76,279,970</b>         | <b>-36,423,493</b>         | <b>-32.32</b>                         | <b>1.26</b>                                  |
| PUBLIC EDUCATION               |   |                           |                           |                            |                                       |  |
| EDUCATION, DEPARTMENT OF       |   |                           |                           |                            |                                       |  |
| H1476                          | GEN EDUC PRGS & HB 4 ADMINISTRATION       | 156,741,141               | 167,446,648               | 10,705,507                 | 6.83                                  |  |
| H1476                          | CHICKASAW INTEREST                        | 16,608,052                | 20,776,890                | 4,168,838                  | 25.10                                 |  |
| H1476                          | MISSISSIPPI ADEQUATE EDUCATION PRG        | 2,062,543,065             | 2,134,674,610             | 72,131,545                 | 3.50                                  |  |
| H1476                          | SCHOOLS FOR THE BLIND & DEAF              | 10,846,344                | 11,157,485                | 311,141                    | 2.87                                  |  |
| H1476                          | VOCATIONAL & TECHNICAL EDUCATION          | 77,962,750                | 77,966,481                | 3,731                      | 0.00                                  |  |

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

| FY 2015<br>BILL NO. | NAME OF AGENCY                              | APPROPRIATIONS<br>FY 2014 | APPROPRIATIONS<br>FY 2015 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2015<br>APPROPRIATION |
|---------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| H1477               | EDUCATIONAL TELEVISION AUTHORITY            | 7,801,576                 | 7,926,798                 | 125,222                    | 1.61                                  |  |
| H1478               | LIBRARY COMMISSION                          | 12,039,800                | 12,049,331                | 9,531                      | 0.08                                  |  |
|                     | <b>TOTAL PUBLIC EDUCATION</b>               | <b>2,344,542,728</b>      | <b>2,431,998,243</b>      | <b>87,455,515</b>          | <b>3.73</b>                           | <b>40.04</b>                                 |
|                     | HIGHER EDUCATION                            |                           |                           |                            |                                       |  |
|                     | INSTITUTIONS OF HIGHER LEARNING             |                           |                           |                            |                                       |  |
| S2857               | UNIVERSITIES - GENERAL SUPPORT - CONS       | 384,635,499               | 408,735,499               | 24,100,000                 | 6.27                                  |  |
| S2858               | UNIVERSITIES - SUBSIDIARY PRGS - CONS       | 26,442,218                | 27,446,020                | 1,003,802                  | 3.80                                  |  |
| H1440               | UNIV-SUB-EXEC OFC-CHARTER SCH AUTH BD       | 250,000                   | 0                         | -250,000                   | 100.00                                |  |
| S2859               | STUDENT FINANCIAL AID                       | 36,285,077                | 37,855,077                | 1,570,000                  | 4.33                                  |  |
| S2860               | UM - UNIVERSITY MEDICAL CENTER - CONS       | 185,718,612               | 187,918,612               | 2,200,000                  | 1.18                                  |  |
|                     | COMMUNITY & JUNIOR COLLEGES                 |                           |                           |                            |                                       |  |
| S2866               | BOARD                                       | 7,116,325                 | 7,220,465                 | 104,140                    | 1.46                                  |  |
| S2867               | SUPPORT                                     | 239,883,120               | 250,881,718               | 10,998,598                 | 4.58                                  |  |
|                     | <b>TOTAL HIGHER EDUCATION</b>               | <b>880,330,851</b>        | <b>920,057,391</b>        | <b>39,726,540</b>          | <b>4.51</b>                           | <b>15.15</b>                                 |
|                     | PUBLIC HEALTH                               |                           |                           |                            |                                       |  |
| H1495               | HEALTH, STATE DEPARTMENT OF                 | 62,497,531                | 62,523,461                | 25,930                     | 0.04                                  |  |
| H1495               | HEALTH INFORMATION NETWORK, MISSISSIPPI     | 700,000                   | 700,000                   | 0                          | 0.00                                  |  |
| H1495               | LOCAL GOVTS & RURAL WATER (SEE SCHED II)    | 0                         | 1,000,000                 | 1,000,000                  | 100.00                                |  |
|                     | <b>TOTAL PUBLIC HEALTH</b>                  | <b>63,197,531</b>         | <b>64,223,461</b>         | <b>1,025,930</b>           | <b>1.62</b>                           | <b>1.06</b>                                  |
|                     | HOSPITALS AND HOSPITAL SCHOOLS              |                           |                           |                            |                                       |  |
| S2880               | MENTAL HEALTH, DEPARTMENT OF - CONS         | 239,186,197               | 244,570,476               | 5,384,279                  | 2.25                                  |  |
|                     | <b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b> | <b>239,186,197</b>        | <b>244,570,476</b>        | <b>5,384,279</b>           | <b>2.25</b>                           | <b>4.03</b>                                  |
|                     | AGRICULTURE AND ECONOMIC DEV                |                           |                           |                            |                                       |  |
|                     | AGRICULTURE AND COMMERCE UNITS              |                           |                           |                            |                                       |  |
| S2896               | AGRICULTURE & COMMERCE, DEPARTMENT OF       | 9,486,299                 | 9,578,641                 | 92,342                     | 0.97                                  |  |
| S2898               | ANIMAL HEALTH, BOARD OF                     | 1,216,351                 | 1,314,603                 | 98,252                     | 8.08                                  |  |
| S2900               | FAIR COMMISSION - COUNTY LIVESTOCK SHOWS    | 246,762                   | 268,762                   | 22,000                     | 8.92                                  |  |
|                     | <b>TOTAL AGRIC AND COMMERCE UNITS</b>       | <b>10,949,412</b>         | <b>11,162,006</b>         | <b>212,594</b>             | <b>1.94</b>                           | <b>0.18</b>                                  |
|                     | IHL AGRICULTURAL UNITS                      |                           |                           |                            |                                       |  |
|                     | INSTITUTIONS OF HIGHER LEARNING - AG PRG    |                           |                           |                            |                                       |  |
| S2861               | ASU - AGRICULTURAL PROGRAMS                 | 5,819,110                 | 6,110,066                 | 290,956                    | 5.00                                  |  |
| S2862               | MSU - AG & FORESTRY EXPERIMENT STATION      | 22,650,355                | 23,782,873                | 1,132,518                  | 5.00                                  |  |
| S2863               | MSU - COOPERATIVE EXTENSION SERVICE         | 29,139,390                | 30,596,360                | 1,456,970                  | 5.00                                  |  |
| S2864               | MSU - FOREST & WILDLIFE RESEARCH CENTER     | 5,972,870                 | 6,271,514                 | 298,644                    | 5.00                                  |  |
| S2865               | MSU - VETERINARY MEDICINE, COLLEGE OF       | 17,291,269                | 18,155,832                | 864,563                    | 5.00                                  |  |
|                     | <b>TOTAL IHL - AGRICULTURAL UNITS</b>       | <b>80,872,994</b>         | <b>84,916,645</b>         | <b>4,043,651</b>           | <b>5.00</b>                           | <b>1.40</b>                                  |
|                     | ECONOMIC AND COMMUNITY DEV UNITS            |                           |                           |                            |                                       |  |
| S2881               | MISSISSIPPI DEVELOPMENT AUTHORITY           | 22,837,660                | 24,122,081                | 1,284,421                  | 5.62                                  |  |
|                     | <b>TOTAL ECONOMIC AND COMM DEV UNITS</b>    | <b>22,837,660</b>         | <b>24,122,081</b>         | <b>1,284,421</b>           | <b>5.62</b>                           | <b>0.40</b>                                  |
|                     | <b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>   | <b>114,660,066</b>        | <b>120,200,732</b>        | <b>5,540,666</b>           | <b>4.83</b>                           | <b>1.98</b>                                  |
|                     | CONSERVATION                                |                           |                           |                            |                                       |  |
| H1479               | ARCHIVES & HISTORY, DEPARTMENT OF           | 9,242,679                 | 10,106,190                | 863,511                    | 9.34                                  |  |
| H1479               | STATEWIDE ORAL HISTORY PROJECT              | 50,000                    | 50,000                    | 0                          | 0.00                                  |  |

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

| FY 2015<br>BILL NO.            | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2014 | APPROPRIATIONS<br>FY 2015 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2015<br>APPROPRIATION |
|--------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| H1498                          | ENVIRONMENTAL QUALITY, DEPARTMENT OF     | 10,228,415                | 12,780,405                | 2,551,990                  | 24.95                                 |  |
| H1482                          | FORESTRY COMMISSION                      | 18,229,780                | 19,071,100                | 841,320                    | 4.62                                  |  |
| H1486                          | GRAND GULF MILITARY MONUMENT COMMISSION  | 241,750                   | 210,092                   | -31,658                    | -13.10                                |  |
| H1485                          | MARINE RESOURCES, DEPARTMENT OF          | 1,125,351                 | 1,126,856                 | 1,505                      | 0.13                                  |  |
| H1487                          | MISSISSIPPI RIVER PARKWAY COMMISSION     | 21,855                    | 21,855                    | 0                          | 0.00                                  |  |
| H1488                          | PAT HARRISON WATERWAY (SEE SCHED II)     | 377,500                   | 0                         | -377,500                   | 100.00                                |  |
| H1490                          | PEARL RIVER BASIN DEV (SEE SCHED I/II)   | 0                         | 200,000                   | 200,000                    | 100.00                                |  |
| H1484                          | SOIL & WATER CONSERVATION COMMISSION     | 779,349                   | 779,349                   | 0                          | 0.00                                  |  |
| S2901                          | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH    | 200,000                   | 200,000                   | 0                          | 0.00                                  |  |
| H1497                          | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 8,955,386                 | 10,792,685                | 1,837,299                  | 20.52                                 |  |
|                                | TOTAL CONSERVATION                       | 49,452,065                | 55,338,532                | 5,886,467                  | 11.90                                 | 0.91   |
| CORRECTIONS                    |  |                           |                           |                            |                                       |  |
| CORRECTIONS, DEPARTMENT OF     |  |                           |                           |                            |                                       |  |
| S2868                          | SUPPORT                                  | 157,547,950               | 145,590,483               | -11,957,467                | -7.59                                 |  |
| S2868                          | MEDICAL SERVICES                         | 73,463,906                | 66,887,504                | -6,576,402                 | -8.95                                 |  |
| S2868                          | PAROLE BOARD                             | 750,466                   | 750,194                   | -272                       | -0.04                                 |  |
| S2868                          | PRIVATE PRISONS                          | 70,456,787                | 70,742,866                | 286,079                    | 0.41                                  |  |
| S2868                          | REGIONAL FACILITIES                      | 48,208,829                | 46,336,749                | -1,872,080                 | -3.88                                 |  |
| S2868                          | REIMBURSEMENT - LOCAL CONFINEMENT        | 17,504,581                | 15,755,533                | -1,749,048                 | -9.99                                 |  |
|                                | TOTAL CORRECTIONS                        | 367,932,519               | 346,063,329               | -21,869,190                | -5.94                                 | 5.70   |
| SOCIAL WELFARE                 |  |                           |                           |                            |                                       |  |
| H1481                          | GOVERNOR'S OFFICE - MEDICAID, DIV OF     | 890,094,358               | 885,438,214               | -4,656,144                 | -0.52                                 |  |
| H1496                          | HUMAN SERVICES, DEPARTMENT OF - CONS     | 144,771,847               | 149,145,151               | 4,373,304                  | 3.02                                  |  |
| H1501                          | REHABILITATION SERVICES, DEPT OF - CONS  | 25,240,507                | 26,319,255                | 1,078,748                  | 4.27                                  |  |
|                                | TOTAL SOCIAL WELFARE                     | 1,060,106,712             | 1,060,902,620             | 795,908                    | 0.08                                  | 17.47  |
| MLTY, POLICE AND VETS' AFFAIRS |  |                           |                           |                            |                                       |  |
| S2869                          | EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI | 3,869,477                 | 3,873,377                 | 3,900                      | 0.10                                  |  |
| S2869                          | DISASTER RELIEF - CONSOLIDATED           | 1,557,661                 | 663,780                   | -893,881                   | -57.39                                |  |
| S2870                          | MILITARY DEPARTMENT - CONSOLIDATED       | 7,456,137                 | 8,254,470                 | 798,333                    | 10.71                                 |  |
| PUBLIC SAFETY, DEPARTMENT OF   |  |                           |                           |                            |                                       |  |
| S2871                          | CRIME LAB                                | 6,445,703                 | 7,825,788                 | 1,380,085                  | 21.41                                 |  |
| S2871                          | CRIME LAB - STATE MEDICAL EXAMINER       | 547,514                   | 985,198                   | 437,684                    | 79.94                                 |  |
| S2871                          | HIGHWAY SAFETY PATROL, DIVISION OF       | 50,008,581                | 62,898,246                | 12,889,665                 | 25.77                                 |  |
| S2871                          | HOMELAND SECURITY, OFFICE OF             | 97,907                    | 97,907                    | 0                          | 0.00                                  |  |
| S2871                          | JUVENILE FACILITY MONITORING UNIT        | 75,427                    | 75,427                    | 0                          | 0.00                                  |  |
| S2871                          | LAW ENFORCE OFFICERS' TNG ACADEMY        | 338,892                   | 1,240,159                 | 901,267                    | 265.95                                |  |
| S2871                          | NARCOTICS, BUREAU OF                     | 10,777,688                | 12,488,110                | 1,710,422                  | 15.87                                 |  |
| S2871                          | PUBLIC SAFETY PLANNING, OFFICE OF        | 223,267                   | 223,267                   | 0                          | 0.00                                  |  |
| S2871                          | SUPPORT SERVICES, DIVISION OF            | 4,579,355                 | 2,521,743                 | -2,057,612                 | -44.93                                |  |
| S2872                          | VETERANS' AFFAIRS BOARD                  | 6,588,209                 | 6,592,141                 | 3,932                      | 0.06                                  |  |
|                                | TOTAL MLTY, POLICE AND VETS' AFFAIRS     | 92,565,818                | 107,739,613               | 15,173,795                 | 16.39                                 | 1.77   |
| LOCAL ASSISTANCE               |  |                           |                           |                            |                                       |  |
| S2877                          | REVENUE DEPT - HOMESTEAD EXEMP REIMB     | 81,109,281                | 84,454,641                | 3,345,360                  | 4.12                                  |  |
|                                | TOTAL LOCAL ASSISTANCE                   | 81,109,281                | 84,454,641                | 3,345,360                  | 4.12                                  | 1.39   |

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

| FY 2015<br>BILL NO.               | NAME OF AGENCY                                 | APPROPRIATIONS<br>FY 2014 | APPROPRIATIONS<br>FY 2015 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2015<br>APPROPRIATION |
|-----------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| MISCELLANEOUS                     |  |                           |                           |                            |                                       |  |
| H1480                             | ARTS COMMISSION                                | 1,786,629                 | 1,829,629                 | 43,000                     | 2.41                                  |  |
| S2905                             | ITS - WIRELESS COMMUNICATION COMMISSION        | 11,118,000                | 8,000,000                 | -3,118,000                 | 100.00                                |  |
| S2907                             | SEC OF STATE - VOTER ID(SEE SCHED I/II)        | 226,000                   | 0                         | -226,000                   | -100.00                               |  |
| S2001                             | STATE AID ROAD CONST (SEE SCHED II)            | 20,000,000                | 20,000,000                | 0                          | 100.00                                |  |
| S2001                             | ROADS & BRIDGE CONTINGENCY                     | 0                         | 32,000,000                | 32,000,000                 | 100.00                                |  |
|                                   | TOTAL MISCELLANEOUS                            | 33,130,629                | 61,829,629                | 28,699,000                 | 86.62                                 | 1.02   |
| DEBT SERVICE                      |  |                           |                           |                            |                                       |  |
| TREASURER'S OFFICE, STATE         |  |                           |                           |                            |                                       |  |
| S2909                             | BANK SERVICE CHARGE                            | 1,000,000                 | 1,000,000                 | 0                          | 0.00                                  |  |
| S2909                             | BONDS & INTEREST PAYMENT                       | 374,860,167               | 384,628,277               | 9,768,110                  | 2.61                                  |  |
|                                   | TOTAL DEBT SERVICE                             | 375,860,167               | 385,628,277               | 9,768,110                  | 2.60                                  | 6.35   |
|                                   | TOTAL CURRENT STATE SUPPORT APPROP (RECURRING) | 5,924,716,205             | 6,062,868,771             | 138,152,566                | 2.33                                  | 99.83  |
| CUR GEN FD APPROP (NON-RECURRING) |  |                           |                           |                            |                                       |  |
| S2902                             | FIN & ADMIN - BLDG - CAPITAL EXPENSE           | 0                         | 10,500,000                | 10,500,000                 | 100.00                                |  |
|                                   | TOTAL CUR GEN FD APPROP (NON-RECURRING)        | 0                         | 10,500,000                | 10,500,000                 | 100.00                                | 0.17   |
|                                   | TOTAL CURRENT STATE SUPPORT APPROP             | 5,924,716,205             | 6,073,368,771             | 148,652,566                | 2.51                                  | 100.00                                       |
| REAPPROPRIATIONS FROM FY 2014     |  |                           |                           |                            |                                       |  |
| H1476                             | EDUCATION - GEN EDUC - ADD'L FUNDING           | 0                         | 5,000,000                 | 5,000,000                  | 100.00                                |  |
| H1476                             | EDUCATION - GEN EDUC - MCOPS                   | 0                         | 3,000,000                 | 3,000,000                  | 100.00                                |  |
| S2902                             | FINANCE & ADMIN - MAGIC PROJECT                | 0                         | 17,910,620                | 17,910,620                 | 100.00                                |  |
| S2857                             | IHL - UNIVERSITIES - GEN SUPPORT - ASU         | 0                         | 453,600                   | 453,600                    | 100.00                                |  |
| S2857                             | IHL - UNIVERSITIES - GEN SUPPORT - DSU         | 0                         | 225,000                   | 225,000                    | 100.00                                |  |
| S2857                             | IHL - UNIVERSITIES - GEN SUPPORT - JSU         | 0                         | 880,650                   | 880,650                    | 100.00                                |  |
| S2857                             | IHL - UNIVERSITIES - GEN SUPPORT - MVSU        | 0                         | 281,900                   | 281,900                    | 100.00                                |  |
| S2857                             | IHL - UNIVERSITIES - GEN SUPPORT - UM          | 0                         | 125,000                   | 125,000                    | 100.00                                |  |
| S2857                             | IHL - UNIVERSITIES - GEN SUPPORT - USM         | 0                         | 530,000                   | 530,000                    | 100.00                                |  |
| S2860                             | IHL - UM - UNIVERSITY MEDICAL CTR - CONS       | 0                         | 601,404                   | 601,404                    | 100.00                                |  |
| H1469                             | LEG EXP - REG - HOUSE CONTINGENCY              | 0                         | 200,000                   | 200,000                    | 100.00                                |  |
| H1469                             | LEG EXP - REG - SENATE CONTINGENCY             | 0                         | 555,000                   | 555,000                    | 100.00                                |  |
| H1469                             | LEG EXP - REG - JOINT OPERATIONS               | 0                         | 500,000                   | 500,000                    | 100.00                                |  |
| H1469                             | LEGISLATIVE PEER COMMITTEE, JOINT              | 0                         | 125,000                   | 125,000                    | 100.00                                |  |
|                                   | TOTAL REAPPROPRIATIONS FROM FY 2014            | 0                         | 30,388,174                | 30,388,174                 | 100.00                                |  |
|                                   | TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP  | 5,924,716,205             | 6,103,756,945             | 179,040,740                | 3.02                                  |  |

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

| FY 2015<br>BILL NO.                   | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2014 | APPROPRIATIONS<br>FY 2015 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE |
|---------------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| PART II - SPECIAL FUND AGENCIES       |  |                           |                           |                            |                                       |
| AGRICULTURE & COMMERCE, DEPARTMENT OF |  |                           |                           |                            |                                       |
| S2896                                 | BEAVER CONTROL PROGRAM                   | 1,100,000                 | 1,100,000                 | 0                          | 0.00                                  |
| S2897                                 | EGG MARKETING BOARD                      | 74,805                    | 74,805                    | 0                          | 0.00                                  |
| S2891                                 | ARCHITECTURE, BOARD OF                   | 397,336                   | 382,032                   | -15,304                    | -3.85                                 |
| H1455                                 | ATHLETIC COMMISSION                      | 166,359                   | 218,089                   | 51,730                     | 31.10                                 |
| H1466                                 | AUCTIONEERS COMMISSION                   | 123,838                   | 123,838                   | 0                          | 0.00                                  |
| S2875                                 | BANKING & CONSUMER FINANCE, DEPT OF      | 7,713,849                 | 8,186,726                 | 472,877                    | 6.13                                  |
| H1467                                 | BARBER EXAMINERS, BOARD OF               | 312,281                   | 310,213                   | -2,068                     | -0.66                                 |
| H1473                                 | CAPITAL POST-CONVICTION COUNSEL, OFC OF  | 1,141,491                 | 1,310,293                 | 168,802                    | 14.79                                 |
| S2884                                 | CHIROPRACTIC EXAMINERS, BOARD OF         | 60,277                    | 64,118                    | 3,841                      | 6.37                                  |
| H1459                                 | COAST COLISEUM COMMISSION, MISSISSIPPI   | 7,434,621                 | 6,366,967                 | -1,067,654                 | -14.36                                |
| S2868                                 | CORRECTIONS - FARMING OPERATIONS         | 3,003,506                 | 2,986,010                 | -17,496                    | -0.58                                 |
| H1463                                 | COSMETOLOGY, BOARD OF                    | 892,646                   | 843,811                   | -48,835                    | -5.47                                 |
| S2885                                 | DENTAL EXAMINERS, BOARD OF               | 738,722                   | 746,106                   | 7,384                      | 1.00                                  |
| S2876                                 | EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF | 262,862,743               | 232,937,004               | -29,925,739                | -11.38                                |
| H1462                                 | ENGINEERS & LAND SURVEYORS, BOARD OF     | 565,382                   | 535,388                   | -29,994                    | -5.31                                 |
| S2899                                 | FAIR & COLISEUM COMMISSION - SUPPORT     | 4,842,060                 | 4,529,263                 | -312,797                   | -6.46                                 |
| S2900                                 | DIXIE NATIONAL LIVESTOCK SHOW            | 954,150                   | 954,150                   | 0                          | 0.00                                  |
| S2902                                 | FINANCE & ADMIN - TORT CLAIMS BOARD      | 9,259,150                 | 9,122,430                 | -136,720                   | -1.48                                 |
| H1483                                 | FORESTERS, BOARD OF REGISTRATION FOR     | 28,500                    | 39,130                    | 10,630                     | 37.30                                 |
| S2886                                 | FUNERAL SERVICES, BOARD OF               | 285,042                   | 289,223                   | 4,181                      | 1.47                                  |
| S2882                                 | GAMING COMMISSION                        | 10,206,550                | 10,206,550                | 0                          | 0.00                                  |
| S2892                                 | GEOLOGISTS, BOARD OF REGISTERED PROFESS  | 149,856                   | 148,319                   | -1,537                     | -1.03                                 |
| H1492                                 | GULFPORT, STATE PORT AUTHORITY AT        | 109,875,232               | 265,085,189               | 155,209,957                | 141.26                                |
| HEALTH, STATE DEPARTMENT OF           |  |                           |                           |                            |                                       |
| H1495                                 | BURN CARE FUND, MISSISSIPPI              | 3,000,000                 | 3,000,000                 | 0                          | 0.00                                  |
| H1495                                 | LOCAL GOVTS & RUR WATER (SEE SCHED IA)   | 48,000,000                | 51,000,000                | 3,000,000                  | 6.25                                  |
| S2905                                 | INFORMATION TECHNOLOGY SERVICES, DEPT OF | 40,000,000                | 40,949,736                | 949,736                    | 2.37                                  |
| H1493                                 | INSURANCE, DEPARTMENT OF                 | 14,172,023                | 14,030,240                | -141,783                   | -1.00                                 |
| H1493                                 | RURAL FIRE TRUCK ACQ ASSIST PRG          | 7,400,144                 | 2,700,000                 | -4,700,144                 | -63.51                                |
| H1485                                 | MARINE RESOURCES - TIDELANDS PROJECTS    | 9,787,443                 | 9,787,443                 | 0                          | 0.00                                  |
| S2887                                 | MASSAGE THERAPY, BOARD OF                | 219,000                   | 219,000                   | 0                          | 0.00                                  |
| H1456                                 | MEDICAL LICENSURE, BOARD OF              | 2,329,574                 | 2,282,133                 | -47,441                    | -2.04                                 |
|                                       | MDA - INNOVATE MISSISSIPPI               | 3,055,500                 | 0                         | -3,055,500                 | -100.00                               |
| S2893                                 | MOTOR VEHICLE COMMISSION                 | 340,359                   | 340,416                   | 57                         | 0.02                                  |
| H1461                                 | NURSING, BOARD OF                        | 2,742,310                 | 3,301,752                 | 559,442                    | 20.40                                 |
| H1460                                 | NURSING HOME ADMINISTRATORS, BOARD OF    | 169,762                   | 206,658                   | 36,896                     | 21.73                                 |
| H1452                                 | OIL & GAS BOARD                          | 2,639,312                 | 2,524,756                 | -114,556                   | -4.34                                 |

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

| FY 2015<br>BILL NO. | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2014 | APPROPRIATIONS<br>FY 2015 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE |
|---------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| H1468               | OPTOMETRY, BOARD OF                      | 113,673                   | 113,673                   | 0                          | 0.00                                  |
| H1488               | PAT HARRISON WATERWAY (SEE SCHED 1A)     | 7,150,805                 | 7,059,109                 | -91,696                    | -1.28                                 |
| H1490               | PEARL RIVER BASIN DEV (SEE SCHED I/IA)   | 1,217,960                 | 906,091                   | -311,869                   | -25.61                                |
| H1491               | PEARL RIVER VALLEY WATER SUPPLY DISTRICT | 18,209,440                | 18,226,845                | 17,405                     | 0.10                                  |
| S2906               | PERSONNEL BOARD                          | 5,271,423                 | 5,402,111                 | 130,688                    | 2.48                                  |
| S2888               | PHARMACY, BOARD OF                       | 2,059,301                 | 2,141,193                 | 81,892                     | 3.98                                  |
| H1457               | PHYSICAL THERAPY, BOARD OF               | 295,398                   | 295,034                   | -364                       | -0.12                                 |
| S2889               | PROFESSIONAL COUNSELORS LICENSING BOARD  | 141,278                   | 185,192                   | 43,914                     | 31.08                                 |
| H1458               | PSYCHOLOGY, BOARD OF                     | 124,668                   | 124,668                   | 0                          | 0.00                                  |
| S2894               | PUBLIC ACCOUNTANCY, BOARD OF             | 665,731                   | 642,886                   | -22,845                    | -3.43                                 |
| S2895               | PUBLIC CONTRACTORS, BOARD OF             | 2,312,916                 | 2,311,038                 | -1,878                     | -0.08                                 |
|                     | PUBLIC EMPLOYEES' RETIREMENT SYSTEM      |                           |                           |                            |                                       |
| H1451               | ADMINISTRATION & BUILDING                | 13,693,702                | 14,140,794                | 447,092                    | 3.26                                  |
| H1451               | COMPUTER PROJECT                         | 9,800,000                 | 8,400,000                 | -1,400,000                 | -14.29                                |
|                     | PUBLIC SAFETY, DEPARTMENT OF             |                           |                           |                            |                                       |
| S2871               | COUNCIL ON AGING                         | 438,264                   | 440,578                   | 2,314                      | 0.53                                  |
| S2871               | COUNTY JAIL OFFICER STDS/TNG, BOARD ON   | 362,828                   | 363,680                   | 852                        | 0.23                                  |
| S2871               | EMERGENCY TELECOMMUNICATIONS, BOARD OF   | 530,416                   | 530,416                   | 0                          | 0.00                                  |
| S2871               | LAW ENFORCEMENT OFFICERS' STDS/TNG       | 2,410,155                 | 2,408,476                 | -1,679                     | -0.07                                 |
| H1499               | PUBLIC SERVICE COMMISSION                | 6,271,569                 | 5,884,233                 | -387,336                   | -6.18                                 |
| H1499               | NO-CALL TELEPHONE SOLICITATION           | 200,000                   | 200,000                   | 0                          | 0.00                                  |
| H1500               | PUBLIC UTILITIES STAFF                   | 2,452,578                 | 2,464,413                 | 11,835                     | 0.48                                  |
| H1453               | REAL ESTATE COMMISSION                   | 1,517,410                 | 1,497,792                 | -19,618                    | -1.29                                 |
| H1454               | APPRAISER LICENSING & CERTIFICATION BD   | 420,967                   | 409,756                   | -11,211                    | -2.66                                 |
| S2877               | REVENUE DEPT - LICENSE TAG COMMISSION    | 1,424,644                 | 2,739,400                 | 1,314,756                  | 92.29                                 |
| S2907               | SECRETARY OF STATE                       | 18,063,270                | 17,091,774                | -971,496                   | -5.38                                 |
| S2907               | VOTER ID LITIGATION (SEE SCHED I/IA)     | 395,000                   | 395,000                   | 0                          | 0.00                                  |
| H1464               | SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR  | 266,581                   | 268,343                   | 1,762                      | 0.66                                  |
| H1494               | STATE FIRE ACADEMY                       | 5,800,422                 | 5,733,451                 | -66,971                    | -1.15                                 |
| H1474               | STATE PUBLIC DEFENDER, OFFICE OF         | 3,663,051                 | 3,785,617                 | 122,566                    | 3.35                                  |
|                     | SUPREME COURT                            |                           |                           |                            |                                       |
| H1471               | BAR ADMISSIONS, BOARD OF                 | 406,515                   | 402,586                   | -3,929                     | -0.97                                 |
| H1471               | CONTINUING LEGAL EDUCATION               | 135,538                   | 138,651                   | 3,113                      | 2.30                                  |
| H1450               | TOMBIGBEE RIVER VALLEY WATER MGMT DIST   | 8,612,342                 | 8,866,787                 | 254,445                    | 2.95                                  |
| S2908               | TREASURER'S OFFICE, STATE                | 4,881,893                 | 5,358,051                 | 476,158                    | 9.75                                  |
| S2908               | INVESTING FUNDS                          | 150,000                   | 150,000                   | 0                          | 0.00                                  |
| S2908               | MPACT TRUST FUND - TUITION PAYMENTS      | 25,000,000                | 30,000,000                | 5,000,000                  | 20.00                                 |
| H1465               | VETERANS' HOME PURCHASE BOARD            | 47,202,576                | 47,537,359                | 334,783                    | 0.71                                  |
| S2890               | VETERINARY MEDICINE, BOARD OF            | 194,235                   | 188,535                   | -5,700                     | -2.93                                 |



SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014

| FY 2015<br>BILL NO. | NAME OF AGENCY                               | APPROPRIATIONS<br>FY 2014 | APPROPRIATIONS<br>FY 2015 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE |
|---------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| S2879               | WORKERS' COMPENSATION COMMISSION             | 6,017,689                 | 5,987,915                 | -29,774                    | -0.49                                 |
| H1489               | YELLOW CREEK STATE INLAND PORT AUTHORITY     | 6,306,316                 | 6,186,684                 | -119,632                   | -1.90                                 |
|                     | TOTAL PART II - SPECIAL FUND AGENCIES        | 760,224,377               | 885,879,919               | 125,655,542                | 16.53                                 |
|                     | PART III - TRANSPORTATION DEPT               |                           |                           |                            |                                       |
| S2002               | TRANSPORTATION, MISSISSIPPI DEPT OF          | 904,700,000               | 927,434,559               | 22,734,559                 | 2.51                                  |
| S2001               | STATE AID ROAD CONST (SEE SCHED IA)          | 175,214,272               | 174,858,698               | -355,574                   | -0.20                                 |
|                     | TOTAL PART III - TRANSPORTATION DEPARTMENT   | 1,079,914,272             | 1,102,293,257             | 22,378,985                 | 2.07                                  |
|                     | TOTAL SPECIAL FUND APPROPRIATION (RECURRING) | 1,840,138,649             | 1,988,173,176             | 148,034,527                | 8.04                                  |
|                     | SPECIAL FD APPROP (NON-RECURRING)            |                           |                           |                            |                                       |
| H1502               | FIN & ADMIN - BLDG - DISCRETIONARY R&R       | 23,171,102                | 0                         | -23,171,102                | -100.00                               |
|                     | TOTAL SPECIAL FD APPROP (NON-RECURRING)      | 23,171,102                | 0                         | -23,171,102                | -100.00                               |
|                     | TOTAL SPECIAL FUND APPROPRIATION             | 1,863,309,751             | 1,988,173,176             | 124,863,425                | 6.70                                  |
|                     | REAPPROPRIATIONS FROM FY 2014                |                           |                           |                            |                                       |
| H1502               | FIN & ADMIN - BLDG - CAP EXP DISCRET R&R     | 0                         | 5,330,329                 | 5,330,329                  | 100.00                                |
| H1502               | FIN & ADMIN - BLDG - CAP EXP DISCRET R&R     | 0                         | 8,200,000                 | 8,200,000                  | 100.00                                |
| H1502               | FIN & ADMIN - BLDG - DISCRETIONARY R&R       | 0                         | 19,278,428                | 19,278,428                 | 100.00                                |
| S2902               | FIN & ADMIN - MAGIC PROJECT                  | 0                         | 15,000,000                | 15,000,000                 | 100.00                                |
| S2902               | FIN & ADMIN - R&R - MARCH HAIL STORM         | 0                         | 2,000,000                 | 2,000,000                  | 100.00                                |
| H1493               | INSURANCE - RURAL FIRE TRUCK ACQ ASSIST      | 0                         | 50,000                    | 50,000                     | 100.00                                |
| H1493               | INSURANCE - SUPPL RURAL FIRE TRUCK ACQ       | 0                         | 470,000                   | 470,000                    | 100.00                                |
| S2001               | ST AID ROAD CONST - BRIDGE REPLAC/REHAB      | 0                         | 20,000,000                | 20,000,000                 | 100.00                                |
|                     | TOTAL REAPPROPRIATIONS FROM FY 2014          | 0                         | 70,328,757                | 70,328,757                 | 100.00                                |
|                     | TOTAL SPECIAL FUND APPROP & REAPPROP         | 1,863,309,751             | 2,058,501,933             | 195,192,182                | 10.48                                 |

SCHEDULE IV  
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

| FY 2015<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                    |   |               |                                |               |                         |               |
| H1469                          | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE | 3,650,021     | 0                              | 0             | 0                       | 3,650,021     |
| H1469                          | LEGISLATIVE EXPENSE - REGULAR           | 18,351,683    | 0                              | 0             | 10,000                  | 18,361,683    |
| H1469                          | LEGISLATIVE BUDGET COMMITTEE, JOINT     | 3,511,144     | 0                              | 0             | 0                       | 3,511,144     |
| H1469                          | LEGISLATIVE PEER COMMITTEE, JOINT       | 2,452,971     | 0                              | 0             | 0                       | 2,452,971     |
| H1469                          | LEGISLATIVE REAPPORTIONMENT COM, JOINT  | 208,050       | 0                              | 0             | 14,000                  | 222,050       |
| H1469                          | ENERGY COUNCIL, THE                     | 44,800        | 0                              | 0             | 0                       | 44,800        |
| H1469                          | INTERSTATE COOPERATION, COMMISSION ON   | 273,064       | 0                              | 0             | 0                       | 273,064       |
| H1469                          | SOUTHERN STATES ENERGY BOARD            | 29,077        | 0                              | 0             | 0                       | 29,077        |
| H1469                          | UNIFORM STATE LAWS, COMMISSION ON       | 33,600        | 0                              | 0             | 0                       | 33,600        |
|                                | TOTAL LEGISLATIVE                       | 28,554,410    | 0                              | 0             | 24,000                  | 28,578,410    |
| JUDICIARY AND JUSTICE          |   |               |                                |               |                         |               |
| H1470                          | ATTORNEY GENERAL'S OFFICE               | 8,787,799     | 500,000                        | 4,712,702     | 23,081,148              | 37,081,649    |
| H1472                          | DISTRICT ATTORNEYS & STAFF              | 19,514,414    | 0                              | 0             | 3,586,477               | 23,100,891    |
| S2873                          | JUDICIAL PERFORMANCE COMMISSION         | 339,665       | 0                              | 0             | 176,940                 | 516,605       |
| SUPREME COURT                  |   |               |                                |               |                         |               |
| H1471                          | SUPREME COURT SERVICES, OFFICE OF       | 6,618,483     | 0                              | 0             | 647,536                 | 7,266,019     |
| H1471                          | ADMINISTRATIVE OFFICE OF COURTS         | 6,101,738     | 0                              | 0             | 26,083,470              | 32,185,208    |
| H1471                          | COURT OF APPEALS                        | 5,646,227     | 0                              | 0             | 416,905                 | 6,063,132     |
| H1471                          | TRIAL JUDGES                            | 24,394,773    | 0                              | 0             | 2,800,570               | 27,195,343    |
|                                | TOTAL JUDICIARY AND JUSTICE             | 71,403,099    | 500,000                        | 4,712,702     | 56,793,046              | 133,408,847   |
| EXECUTIVE AND ADMINISTRATIVE   |   |               |                                |               |                         |               |
| S2874                          | ETHICS COMMISSION                       | 669,136       | 0                              | 0             | 0                       | 669,136       |
| GOVERNOR'S OFFICE              |   |               |                                |               |                         |               |
| S2903                          | GOVERNOR'S MANSION                      | 547,455       | 0                              | 0             | 0                       | 547,455       |
| S2903                          | GOVERNOR'S SUPPORT                      | 1,907,757     | 0                              | 599,002       | 0                       | 2,506,759     |
|                                | TOTAL EXECUTIVE AND ADMINISTRATIVE      | 3,124,348     | 0                              | 599,002       | 0                       | 3,723,350     |
| FISCAL AFFAIRS                 |   |               |                                |               |                         |               |
| S2904                          | AUDIT, DEPARTMENT OF                    | 5,650,484     | 0                              | 22,500        | 6,607,132               | 12,280,116    |
| S2902                          | FINANCE & ADMINISTRATION, DEPT OF       | 11,117,008    | 11,720,000                     | 0             | 39,454,396              | 62,291,404    |
| S2902                          | STATUS OF WOMEN, COMMISSION ON THE      | 40,451        | 0                              | 0             | 27,753                  | 68,204        |
| S2877                          | REVENUE, MISSISSIPPI DEPARTMENT OF      | 46,228,961    | 1,000,000                      | 0             | 19,225,736              | 66,454,697    |
| S2878                          | TAX APPEALS, BOARD OF                   | 523,066       | 0                              | 0             | 0                       | 523,066       |
|                                | TOTAL FISCAL AFFAIRS                    | 63,559,970    | 12,720,000                     | 22,500        | 65,315,017              | 141,617,487   |
| PUBLIC EDUCATION               |   |               |                                |               |                         |               |
| EDUCATION, DEPARTMENT OF       |   |               |                                |               |                         |               |
| H1476                          | GEN EDUC PRGS & HB 4 ADMINISTRATION     | 119,335,763   | 48,110,885                     | 744,091,630   | 73,306,380              | 984,844,658   |
| H1476                          | CHICKASAW INTEREST                      | 20,776,890    | 0                              | 0             | 0                       | 20,776,890    |
| H1476                          | MISSISSIPPI ADEQUATE EDUCATION PRG      | 1,923,321,162 | 211,353,448                    | 0             | 70,000,000              | 2,204,674,610 |
| H1476                          | SCHOOLS FOR THE BLIND & DEAF            | 9,950,448     | 1,207,037                      | 720,381       | 0                       | 11,877,866    |
| H1476                          | VOCATIONAL & TECHNICAL EDUCATION        | 73,029,223    | 4,937,258                      | 16,025,696    | 0                       | 93,992,177    |
| H1477                          | EDUCATIONAL TELEVISION AUTHORITY        | 5,807,832     | 2,118,966                      | 0             | 4,107,074               | 12,033,872    |
| H1478                          | LIBRARY COMMISSION                      | 11,555,484    | 493,847                        | 1,964,853     | 0                       | 14,014,184    |
|                                | TOTAL PUBLIC EDUCATION                  | 2,163,776,802 | 268,221,441                    | 762,802,560   | 147,413,454             | 3,342,214,257 |

SCHEDULE IV  
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

| FY 2015<br>BILL NO.                      | NAME OF AGENCY                           | GENERAL FUNDS | SPECIAL FUNDS                  |                              | TOTAL<br>APPROPRIATIONS |               |
|--|--|---------------|--------------------------------|------------------------------|-------------------------|---------------|
|  |  |               | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS<br>OTHER FUNDS |                         |               |
| HIGHER EDUCATION                         |  |               |                                |                              |                         |               |
| INSTITUTIONS OF HIGHER LEARNING          |  |               |                                |                              |                         |               |
| S2857                                    | UNIVERSITIES - GENERAL SUPPORT - CONS    | 338,127,570   | 70,607,929                     | 400,000                      | 642,481,560             | 1,051,617,059 |
| S2858                                    | UNIVERSITIES - SUBSIDIARY PRGS - CONS    | 26,585,278    | 860,742                        | 31,641,413                   | 27,380,805              | 86,468,238    |
| S2859                                    | STUDENT FINANCIAL AID                    | 37,855,077    | 0                              | 0                            | 4,255,000               | 42,110,077    |
| S2860                                    | UM - UNIVERSITY MEDICAL CENTER - CONS    | 175,650,152   | 12,268,460                     | 107,144,005                  | 1,277,690,034           | 1,572,752,651 |
| COMMUNITY & JUNIOR COLLEGES              |  |               |                                |                              |                         |               |
| S2866                                    | BOARD                                    | 6,964,465     | 256,000                        | 7,907,100                    | 69,792,470              | 84,920,035    |
| S2867                                    | SUPPORT                                  | 205,615,007   | 45,266,711                     | 0                            | 795,000                 | 251,676,718   |
| TOTAL HIGHER EDUCATION                   |  | 790,797,549   | 129,259,842                    | 147,092,518                  | 2,022,394,869           | 3,089,544,778 |
| PUBLIC HEALTH                            |  |               |                                |                              |                         |               |
| H1495                                    | HEALTH, STATE DEPARTMENT OF              | 35,365,124    | 27,158,337                     | 180,681,272                  | 122,371,076             | 365,575,809   |
| H1495                                    | HEALTH INFORMATION NETWORK, MISSISSIPPI  | 700,000       | 0                              | 3,838,673                    | 1,619,933               | 6,158,606     |
| H1495                                    | LOCAL GOVTS & RURAL WATER (SEE PART II)  | 0             | 1,000,000                      | 0                            | 0                       | 1,000,000     |
| TOTAL PUBLIC HEALTH                      |  | 36,065,124    | 28,158,337                     | 184,519,945                  | 123,991,009             | 372,734,415   |
| HOSPITALS AND HOSPITAL SCHOOLS           |  |               |                                |                              |                         |               |
| S2880                                    | MENTAL HEALTH, DEPARTMENT OF - CONS      | 219,478,590   | 25,091,886                     | 23,937,916                   | 326,874,536             | 595,382,928   |
| TOTAL HOSPITALS AND HOSPITAL SCHOOLS     |  | 219,478,590   | 25,091,886                     | 23,937,916                   | 326,874,536             | 595,382,928   |
| AGRICULTURE AND ECONOMIC DEV             |  |               |                                |                              |                         |               |
| AGRICULTURE AND COMMERCE UNITS           |  |               |                                |                              |                         |               |
| S2896                                    | AGRICULTURE & COMMERCE, DEPARTMENT OF    | 9,578,641     | 0                              | 2,565,133                    | 4,511,344               | 16,655,118    |
| S2898                                    | ANIMAL HEALTH, BOARD OF                  | 1,314,603     | 0                              | 535,750                      | 100,000                 | 1,950,353     |
| S2900                                    | FAIR COMMISSION - COUNTY LIVESTOCK SHOWS | 268,762       | 0                              | 0                            | 20,000                  | 288,762       |
| TOTAL AGRIC AND COMMERCE UNITS           |  | 11,162,006    | 0                              | 3,100,883                    | 4,631,344               | 18,894,233    |
| IHL AGRICULTURAL UNITS                   |  |               |                                |                              |                         |               |
| INSTITUTIONS OF HIGHER LEARNING - AG PRG |  |               |                                |                              |                         |               |
| S2861                                    | ASU - AGRICULTURAL PROGRAMS              | 6,090,744     | 19,322                         | 0                            | 0                       | 6,110,066     |
| S2862                                    | MSU - AG & FORESTRY EXPERIMENT STATION   | 22,617,295    | 1,165,578                      | 4,729,610                    | 2,304,670               | 30,817,153    |
| S2863                                    | MSU - COOPERATIVE EXTENSION SERVICE      | 29,621,115    | 975,245                        | 12,021,308                   | 3,681,915               | 46,299,583    |
| S2864                                    | MSU - FOREST & WILDLIFE RESEARCH CENTER  | 6,018,509     | 253,005                        | 816,902                      | 94,276                  | 7,182,692     |
| S2865                                    | MSU - VETERINARY MEDICINE, COLLEGE OF    | 17,602,912    | 552,920                        | 0                            | 15,465,800              | 33,621,632    |
| TOTAL IHL - AGRICULTURAL UNITS           |  | 81,950,575    | 2,966,070                      | 17,567,820                   | 21,546,661              | 124,031,126   |
| ECONOMIC AND COMMUNITY DEV UNITS         |  |               |                                |                              |                         |               |
| S2881                                    | MISSISSIPPI DEVELOPMENT AUTHORITY        | 23,042,081    | 1,080,000                      | 465,950,526                  | 10,870,166              | 500,942,773   |
| TOTAL ECONOMIC AND COMM DEV UNITS        |  | 23,042,081    | 1,080,000                      | 465,950,526                  | 10,870,166              | 500,942,773   |
| TOTAL AGRICULTURE AND ECONOMIC DEV       |  | 116,154,662   | 4,046,070                      | 486,619,229                  | 37,048,171              | 643,868,132   |
| CONSERVATION                             |  |               |                                |                              |                         |               |
| H1479                                    | ARCHIVES & HISTORY, DEPARTMENT OF        | 9,906,190     | 200,000                        | 1,278,895                    | 3,138,625               | 14,523,710    |
| H1479                                    | STATEWIDE ORAL HISTORY PROJECT           | 50,000        | 0                              | 0                            | 0                       | 50,000        |
| H1498                                    | ENVIRONMENTAL QUALITY, DEPARTMENT OF     | 11,780,405    | 1,000,000                      | 131,851,871                  | 116,996,128             | 261,628,404   |
| H1482                                    | FORESTRY COMMISSION                      | 19,071,100    | 0                              | 2,124,804                    | 8,939,288               | 30,135,192    |
| H1486                                    | GRAND GULF MILITARY MONUMENT COMMISSION  | 210,092       | 0                              | 0                            | 125,382                 | 335,474       |
| H1485                                    | MARINE RESOURCES, DEPARTMENT OF          | 1,126,856     | 0                              | 3,432,575                    | 6,175,346               | 10,734,777    |
| H1487                                    | MISSISSIPPI RIVER PARKWAY COMMISSION     | 21,855        | 0                              | 0                            | 0                       | 21,855        |

SCHEDULE IV  
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

| FY 2015<br>BILL NO.            | NAME OF AGENCY                              | GENERAL FUNDS      | SPECIAL FUNDS                  |                      | TOTAL<br>APPROPRIATIONS |                      |
|--------------------------------|---|--------------------|--------------------------------|----------------------|-------------------------|----------------------|
|                                |   |                    | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS        |                         | OTHER FUNDS          |
| H1490                          | PEARL RIVER BASIN DEV DIST (SEE PART II)    | 200,000            | 0                              | 0                    | 0                       | 200,000              |
| H1484                          | SOIL & WATER CONSERVATION COMMISSION        | 779,349            | 0                              | 642,950              | 1,937,613               | 3,359,912            |
| S2901                          | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH       | 200,000            | 0                              | 0                    | 206,858                 | 406,858              |
| H1497                          | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS    | 8,890,505          | 1,902,180                      | 19,872,462           | 41,947,796              | 72,612,943           |
|                                | <b>TOTAL CONSERVATION</b>                   | <b>52,236,352</b>  | <b>3,102,180</b>               | <b>159,203,557</b>   | <b>179,467,036</b>      | <b>394,009,125</b>   |
| CORRECTIONS                    |   |                    |                                |                      |                         |                      |
| CORRECTIONS, DEPARTMENT OF     |   |                    |                                |                      |                         |                      |
| S2868                          | SUPPORT                                     | 145,590,483        | 0                              | 0                    | 20,745,470              | 166,335,953          |
| S2868                          | MEDICAL SERVICES                            | 66,887,504         | 0                              | 0                    | 242,543                 | 67,130,047           |
| S2868                          | PAROLE BOARD                                | 750,194            | 0                              | 0                    | 0                       | 750,194              |
| S2868                          | PRIVATE PRISONS                             | 70,742,866         | 0                              | 0                    | 0                       | 70,742,866           |
| S2868                          | REGIONAL FACILITIES                         | 46,336,749         | 0                              | 0                    | 0                       | 46,336,749           |
| S2868                          | REIMBURSEMENT - LOCAL CONFINEMENT           | 15,755,533         | 0                              | 0                    | 0                       | 15,755,533           |
|                                | <b>TOTAL CORRECTIONS</b>                    | <b>346,063,329</b> | <b>0</b>                       | <b>0</b>             | <b>20,988,013</b>       | <b>367,051,342</b>   |
| SOCIAL WELFARE                 |   |                    |                                |                      |                         |                      |
| H1481                          | GOVERNOR'S OFFICE - MEDICAID, DIV OF        | 820,447,356        | 64,990,858                     | 4,204,443,111        | 566,850,330             | 5,656,731,655        |
| H1496                          | HUMAN SERVICES, DEPARTMENT OF - CONS        | 149,145,151        | 0                              | 1,347,244,156        | 18,894,606              | 1,515,283,913        |
| H1501                          | REHABILITATION SERVICES, DEPT OF - CONS     | 22,037,453         | 4,281,802                      | 110,535,194          | 79,593,411              | 216,447,860          |
|                                | <b>TOTAL SOCIAL WELFARE</b>                 | <b>991,629,960</b> | <b>69,272,660</b>              | <b>5,662,222,461</b> | <b>665,338,347</b>      | <b>7,388,463,428</b> |
| MLTY, POLICE AND VETS' AFFAIRS |   |                    |                                |                      |                         |                      |
| S2869                          | EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI    | 3,873,377          | 0                              | 25,290,635           | 3,761,005               | 32,925,017           |
| S2869                          | DISASTER RELIEF - CONSOLIDATED              | 663,780            | 0                              | 431,860,784          | 20,233,655              | 452,758,219          |
| S2870                          | MILITARY DEPARTMENT - CONSOLIDATED          | 8,254,470          | 0                              | 102,312,887          | 2,888,436               | 113,455,793          |
| PUBLIC SAFETY, DEPARTMENT OF   |   |                    |                                |                      |                         |                      |
| S2871                          | CRIME LAB                                   | 7,025,788          | 800,000                        | 0                    | 2,623,293               | 10,449,081           |
| S2871                          | CRIME LAB - STATE MEDICAL EXAMINER          | 785,198            | 200,000                        | 0                    | 923,551                 | 1,908,749            |
| S2871                          | HIGHWAY SAFETY PATROL, DIVISION OF          | 54,849,687         | 8,048,559                      | 12,093,283           | 22,128,912              | 97,120,441           |
| S2871                          | HOMELAND SECURITY, OFFICE OF                | 97,907             | 0                              | 11,193,786           | 0                       | 11,291,693           |
| S2871                          | JUVENILE FACILITY MONITORING UNIT           | 75,427             | 0                              | 0                    | 235,639                 | 311,066              |
| S2871                          | LAW ENFORCE OFFICERS' TNG ACADEMY           | 340,159            | 900,000                        | 0                    | 1,420,308               | 2,660,467            |
| S2871                          | NARCOTICS, BUREAU OF                        | 12,488,110         | 0                              | 100,000              | 1,605,424               | 14,193,534           |
| S2871                          | PUBLIC SAFETY PLANNING, OFFICE OF           | 223,267            | 0                              | 27,232,901           | 0                       | 27,456,168           |
| S2871                          | SUPPORT SERVICES, DIVISION OF               | 2,521,743          | 0                              | 0                    | 4,686,220               | 7,207,963            |
| S2872                          | VETERANS' AFFAIRS BOARD                     | 6,260,639          | 331,502                        | 24,716,754           | 9,669,858               | 40,978,753           |
|                                | <b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b> | <b>97,459,552</b>  | <b>10,280,061</b>              | <b>634,801,030</b>   | <b>70,176,301</b>       | <b>812,716,944</b>   |
| LOCAL ASSISTANCE               |   |                    |                                |                      |                         |                      |
| S2877                          | REVENUE DEPT - HOMESTEAD EXEMPTION REIMB    | 84,454,641         | 0                              | 0                    | 0                       | 84,454,641           |
|                                | <b>TOTAL LOCAL ASSISTANCE</b>               | <b>84,454,641</b>  | <b>0</b>                       | <b>0</b>             | <b>0</b>                | <b>84,454,641</b>    |
| MISCELLANEOUS                  |   |                    |                                |                      |                         |                      |
| H1480                          | ARTS COMMISSION                             | 1,379,629          | 450,000                        | 854,595              | 130,435                 | 2,814,659            |
| S2905                          | ITS - WIRELESS COMMUNICATION COMMISSION     | 8,000,000          | 0                              | 0                    | 500,000                 | 8,500,000            |
| S2001                          | STATE AID ROAD CONST (SEE PART III)         | 0                  | 20,000,000                     | 0                    | 0                       | 20,000,000           |
| S2001                          | ROADS & BRIDGE CONTINGENCY                  | 32,000,000         | 0                              | 0                    | 0                       | 32,000,000           |
|                                | <b>TOTAL MISCELLANEOUS</b>                  | <b>41,379,629</b>  | <b>20,450,000</b>              | <b>854,595</b>       | <b>630,435</b>          | <b>63,314,659</b>    |

SCHEDULE IV  
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

| FY 2015<br>BILL NO. | NAME OF AGENCY                           | GENERAL FUNDS | SPECIAL FUNDS                  |               | TOTAL<br>APPROPRIATIONS |                |
|---------------------|--|---------------|--------------------------------|---------------|-------------------------|----------------|
|                     |  |               | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS |                         | OTHER FUNDS    |
|                     | DEBT SERVICE                             |               |                                |               |                         |                |
|                     | TREASURER'S OFFICE, STATE                |               |                                |               |                         |                |
| S2909               | BANK SERVICE CHARGE                      | 1,000,000     | 0                              | 0             | 1,000,000               |                |
| S2909               | BONDS & INTEREST PAYMENT                 | 384,628,277   | 0                              | 0             | 456,609,410             |                |
|                     | TOTAL DEBT SERVICE                       | 385,628,277   | 0                              | 0             | 457,609,410             |                |
|                     | TOTAL CURRENT GEN FD APPROP (RECURRING)  | 5,491,766,294 | 571,102,477                    | 8,067,388,015 | 3,788,435,367           | 17,918,692,153 |
|                     | CUR GEN FD APPROP (NON-RECURRING)        |               |                                |               |                         |                |
| S2902               | FIN & ADMIN - BLDG - CAPITAL EXPENSE     | 0             | 10,500,000                     | 0             | 0                       | 10,500,000     |
|                     | TOTAL CUR GEN FD APPROP (NON-RECURRING)  | 0             | 10,500,000                     | 0             | 0                       | 10,500,000     |
|                     | TOTAL CURRENT GEN FD APPROP              | 5,491,766,294 | 581,602,477                    | 8,067,388,015 | 3,788,435,367           | 17,929,192,153 |
|                     | REAPPROPRIATIONS FROM FY 2014            |               |                                |               |                         |                |
| H1476               | EDUCATION - GEN EDUC - ADD'L FUNDING     | 5,000,000     | 0                              | 0             | 0                       | 5,000,000      |
| H1476               | EDUCATION - GEN EDUC - MCOPS             | 3,000,000     | 0                              | 0             | 0                       | 3,000,000      |
| S2902               | FINANCE & ADMIN - MAGIC PROJECT          | 0             | 17,910,620                     | 0             | 0                       | 17,910,620     |
| S2857               | IHL - UNIVERSITIES - GEN SUPPORT - ASU   | 0             | 453,600                        | 0             | 0                       | 453,600        |
| S2857               | IHL - UNIVERSITIES - GEN SUPPORT - DSU   | 0             | 225,000                        | 0             | 0                       | 225,000        |
| S2857               | IHL - UNIVERSITIES - GEN SUPPORT - JSU   | 0             | 880,650                        | 0             | 0                       | 880,650        |
| S2857               | IHL - UNIVERSITIES - GEN SUPPORT - MVSU  | 0             | 281,900                        | 0             | 0                       | 281,900        |
| S2857               | IHL - UNIVERSITIES - GEN SUPPORT - UM    | 0             | 125,000                        | 0             | 0                       | 125,000        |
| S2857               | IHL - UNIVERSITIES - GEN SUPPORT - USM   | 0             | 530,000                        | 0             | 0                       | 530,000        |
| S2860               | IHL - UM - UNIVERSITY MEDICAL CTR - CONS | 0             | 601,404                        | 0             | 0                       | 601,404        |
| H1469               | LEG EXP - REG - HOUSE CONTINGENCY        | 200,000       | 0                              | 0             | 0                       | 200,000        |
| H1469               | LEG EXP - REG - SENATE CONTINGENCY       | 555,000       | 0                              | 0             | 0                       | 555,000        |
| H1469               | LEG EXP - REG - JOINT OPERATIONS         | 500,000       | 0                              | 0             | 0                       | 500,000        |
| H1469               | LEGISLATIVE PEER COMMITTEE, JOINT        | 125,000       | 0                              | 0             | 0                       | 125,000        |
|                     | TOTAL REAPPROPRIATIONS FROM FY 2014      | 9,380,000     | 21,008,174                     | 0             | 0                       | 30,388,174     |
|                     | TOTAL CURRENT GEN FD APPROP & REAPPROP   | 5,501,146,294 | 602,610,651                    | 8,067,388,015 | 3,788,435,367           | 17,959,580,327 |
|                     | PART II - SPECIAL FUND AGENCIES          |               |                                |               |                         |                |
|                     | AGRICULTURE & COMMERCE, DEPARTMENT OF    |               |                                |               |                         |                |
| S2896               | BEAVER CONTROL PROGRAM                   | 0             | 0                              | 0             | 1,100,000               | 1,100,000      |
| S2897               | EGG MARKETING BOARD                      | 0             | 0                              | 0             | 74,805                  | 74,805         |
| S2891               | ARCHITECTURE, BOARD OF                   | 0             | 0                              | 0             | 382,032                 | 382,032        |
| H1455               | ATHLETIC COMMISSION                      | 0             | 0                              | 0             | 218,089                 | 218,089        |
| H1466               | AUCTIONEERS COMMISSION                   | 0             | 0                              | 0             | 123,838                 | 123,838        |
| S2875               | BANKING & CONSUMER FINANCE, DEPT OF      | 0             | 0                              | 0             | 8,186,726               | 8,186,726      |
| H1467               | BARBER EXAMINERS, BOARD OF               | 0             | 0                              | 0             | 310,213                 | 310,213        |
| H1473               | CAPITAL POST-CONVICTION COUNSEL, OFC OF  | 0             | 0                              | 0             | 1,310,293               | 1,310,293      |
| S2884               | CHIROPRACTIC EXAMINERS, BOARD OF         | 0             | 0                              | 0             | 64,118                  | 64,118         |
| H1459               | COAST COLISEUM COMMISSION, MISSISSIPPI   | 0             | 0                              | 0             | 6,366,967               | 6,366,967      |
| S2868               | CORRECTIONS - FARMING OPERATIONS         | 0             | 0                              | 0             | 2,986,010               | 2,986,010      |
| H1463               | COSMETOLOGY, BOARD OF                    | 0             | 0                              | 0             | 843,811                 | 843,811        |
| S2885               | DENTAL EXAMINERS, BOARD OF               | 0             | 0                              | 0             | 746,106                 | 746,106        |
| S2876               | EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF | 0             | 0                              | 230,925,690   | 2,011,314               | 232,937,004    |
| H1462               | ENGINEERS & LAND SURVEYORS, BOARD OF     | 0             | 0                              | 0             | 535,388                 | 535,388        |
| S2899               | FAIR & COLISEUM COMMISSION - SUPPORT     | 0             | 0                              | 0             | 4,529,263               | 4,529,263      |
| S2900               | DIXIE NATIONAL LIVESTOCK SHOW            | 0             | 0                              | 0             | 954,150                 | 954,150        |
| S2902               | FINANCE & ADMIN - TORT CLAIMS BOARD      | 0             | 0                              | 0             | 9,122,430               | 9,122,430      |
| H1483               | FORESTERS, BOARD OF REGISTRATION FOR     | 0             | 0                              | 0             | 39,130                  | 39,130         |
| S2886               | FUNERAL SERVICES, BOARD OF               | 0             | 0                              | 0             | 289,223                 | 289,223        |

SCHEDULE IV  
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

| FY 2015<br>BILL NO. | NAME OF AGENCY   | SPECIAL FUNDS |                                |               | TOTAL<br>APPROPRIATIONS |             |
|---------------------|--|---------------|--------------------------------|---------------|-------------------------|-------------|
|                     |  | GENERAL FUNDS | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS |                         | OTHER FUNDS |
| S2882               | GAMING COMMISSION  | 0             | 0                              | 0             | 10,206,550              | 10,206,550  |
| S2892               | GEOLOGISTS, BOARD OF REGISTERED PROFESS                          | 0             | 0                              | 0             | 148,319                 | 148,319     |
| H1492               | GULFPORT, STATE PORT AUTHORITY AT<br>HEALTH, STATE DEPARTMENT OF | 0             | 0                              | 0             | 265,085,189             | 265,085,189 |
| H1495               | BURN CARE FUND, MISSISSIPPI                                      | 0             | 0                              | 0             | 3,000,000               | 3,000,000   |
| H1495               | LOCAL GOVTS & RURAL WATER (SEE PART I)                           | 0             | 0                              | 50,216,786    | 783,214                 | 51,000,000  |
| S2905               | INFORMATION TECHNOLOGY SERVICES, DEPT OF                         | 0             | 0                              | 0             | 40,949,736              | 40,949,736  |
| H1493               | INSURANCE, DEPARTMENT OF   | 0             | 0                              | 0             | 14,030,240              | 14,030,240  |
| H1493               | RURAL FIRE TRUCK ACQ ASSIST PRG                                  | 0             | 0                              | 0             | 2,700,000               | 2,700,000   |
| H1485               | MARINE RESOURCES - TIDELANDS PROJECTS                            | 0             | 0                              | 0             | 9,787,443               | 9,787,443   |
| S2887               | MASSAGE THERAPY, BOARD OF  | 0             | 0                              | 0             | 219,000                 | 219,000     |
| H1456               | MEDICAL LICENSURE, BOARD OF                                      | 0             | 0                              | 0             | 2,282,133               | 2,282,133   |
| S2893               | MOTOR VEHICLE COMMISSION   | 0             | 0                              | 0             | 340,416                 | 340,416     |
| H1461               | NURSING, BOARD OF  | 0             | 0                              | 0             | 3,301,752               | 3,301,752   |
| H1460               | NURSING HOME ADMINISTRATORS, BOARD OF                            | 0             | 0                              | 0             | 206,658                 | 206,658     |
| H1452               | OIL & GAS BOARD  | 0             | 0                              | 0             | 2,524,756               | 2,524,756   |
| H1468               | OPTOMETRY, BOARD OF  | 0             | 0                              | 0             | 113,673                 | 113,673     |
| H1488               | PAT HARRISON WATERWAY DISTRICT                                   | 0             | 0                              | 0             | 7,059,109               | 7,059,109   |
| H1490               | PEARL RIVER BASIN DEV DIST (SEE PART I)                          | 0             | 0                              | 0             | 906,091                 | 906,091     |
| H1491               | PEARL RIVER VALLEY WATER SUPPLY DISTRICT                         | 0             | 0                              | 2,060,000     | 16,166,845              | 18,226,845  |
| S2906               | PERSONNEL BOARD  | 0             | 0                              | 0             | 5,402,111               | 5,402,111   |
| S2888               | PHARMACY, BOARD OF   | 0             | 0                              | 0             | 2,141,193               | 2,141,193   |
| H1457               | PHYSICAL THERAPY, BOARD OF                                       | 0             | 0                              | 0             | 295,034                 | 295,034     |
| S2889               | PROFESSIONAL COUNSELORS LICENSING BOARD                          | 0             | 0                              | 0             | 185,192                 | 185,192     |
| H1458               | PSYCHOLOGY, BOARD OF   | 0             | 0                              | 0             | 124,668                 | 124,668     |
| S2894               | PUBLIC ACCOUNTANCY, BOARD OF                                     | 0             | 0                              | 0             | 642,886                 | 642,886     |
| S2895               | PUBLIC CONTRACTORS, BOARD OF                                     | 0             | 0                              | 0             | 2,311,038               | 2,311,038   |
| H1451               | PUBLIC EMPLOYEES' RETIREMENT SYSTEM<br>ADMINISTRATION & BUILDING | 0             | 0                              | 0             | 14,140,794              | 14,140,794  |
| H1451               | COMPUTER PROJECT   | 0             | 0                              | 0             | 8,400,000               | 8,400,000   |
| S2871               | PUBLIC SAFETY, DEPARTMENT OF<br>COUNCIL ON AGING                 | 0             | 0                              | 0             | 440,578                 | 440,578     |
| S2871               | COUNTY JAIL OFFICER STDS/TNG, BOARD ON                           | 0             | 0                              | 0             | 363,680                 | 363,680     |
| S2871               | EMERGENCY TELECOMMUNICATIONS, BOARD OF                           | 0             | 0                              | 0             | 530,416                 | 530,416     |
| S2871               | LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD                         | 0             | 0                              | 0             | 2,408,476               | 2,408,476   |
| H1499               | PUBLIC SERVICE COMMISSION  | 0             | 0                              | 0             | 5,884,233               | 5,884,233   |
| H1499               | NO-CALL TELEPHONE SOLICITATION                                   | 0             | 0                              | 0             | 200,000                 | 200,000     |
| H1500               | PUBLIC UTILITIES STAFF   | 0             | 0                              | 0             | 2,464,413               | 2,464,413   |
| H1453               | REAL ESTATE COMMISSION   | 0             | 0                              | 0             | 1,497,792               | 1,497,792   |
| H1454               | APPRAISER LICENSING & CERTIFICATION BD                           | 0             | 0                              | 0             | 409,756                 | 409,756     |
| S2877               | REVENUE DEPT - LICENSE TAG COMMISSION                            | 0             | 0                              | 0             | 2,739,400               | 2,739,400   |
| S2907               | SECRETARY OF STATE   | 0             | 0                              | 0             | 17,091,774              | 17,091,774  |
| S2907               | VOTER ID LITIGATION  | 0             | 0                              | 0             | 395,000                 | 395,000     |
| H1464               | SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR                          | 0             | 0                              | 0             | 268,343                 | 268,343     |
| H1494               | STATE FIRE ACADEMY   | 0             | 0                              | 0             | 5,733,451               | 5,733,451   |
| H1474               | STATE PUBLIC DEFENDER, OFFICE OF<br>SUPREME COURT                | 0             | 0                              | 0             | 3,785,617               | 3,785,617   |
| H1471               | BAR ADMISSIONS, BOARD OF   | 0             | 0                              | 0             | 402,586                 | 402,586     |
| H1471               | CONTINUING LEGAL EDUCATION                                       | 0             | 0                              | 0             | 138,651                 | 138,651     |
| H1450               | TOMBIGBEE RIVER VALLEY WATER MGMT DIST                           | 0             | 0                              | 294,575       | 8,572,212               | 8,866,787   |
| S2908               | TREASURER'S OFFICE, STATE  | 0             | 0                              | 0             | 5,358,051               | 5,358,051   |
| S2908               | INVESTING FUNDS  | 0             | 0                              | 0             | 150,000                 | 150,000     |
| S2908               | MPACT TRUST FUND - TUITION PAYMENTS                              | 0             | 0                              | 0             | 30,000,000              | 30,000,000  |
| H1465               | VETERANS' HOME PURCHASE BOARD                                    | 0             | 0                              | 0             | 47,537,359              | 47,537,359  |

SCHEDULE IV  
FISCAL YEAR 2015 TOTAL STATE APPROPRIATIONS

| FY 2015<br>BILL NO. | NAME OF AGENCY                               | SPECIAL FUNDS |                                |               |               | TOTAL<br>APPROPRIATIONS |
|---------------------|--|---------------|--------------------------------|---------------|---------------|-------------------------|
|                     |  | GENERAL FUNDS | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS | OTHER FUNDS   |                         |
| S2890               | VETERINARY MEDICINE, BOARD OF                | 0             | 0                              | 0             | 188,535       | 188,535                 |
| S2879               | WORKERS' COMPENSATION COMMISSION             | 0             | 0                              | 0             | 5,987,915     | 5,987,915               |
| H1489               | YELLOW CREEK STATE INLAND PORT AUTHORITY     | 0             | 0                              | 0             | 6,186,684     | 6,186,684               |
|                     | TOTAL PART II - SPECIAL FUND AGENCIES        | 0             | 0                              | 283,497,051   | 602,382,868   | 885,879,919             |
|                     | PART III - TRANSPORTATION DEPT               |               |                                |               |               |                         |
| S2002               | TRANSPORTATION, MISSISSIPPI DEPT OF          | 0             | 0                              | 460,000,000   | 467,434,559   | 927,434,559             |
| S2001               | STATE AID ROAD CONST (SEE PART I)            | 0             | 0                              | 70,000,000    | 104,858,698   | 174,858,698             |
|                     | TOTAL PART III - TRANSPORTATION DEPARTMENT   | 0             | 0                              | 530,000,000   | 572,293,257   | 1,102,293,257           |
|                     | TOTAL SPECIAL FUND APPROPRIATION (RECURRING) | 0             | 0                              | 813,497,051   | 1,174,676,125 | 1,988,173,176           |
|                     | REAPPROPRIATIONS FROM FY 2014                |               |                                |               |               |                         |
| H1502               | FIN & ADMIN - BLDG - CAP EXP DISCRET R&R     | 0             | 0                              | 0             | 5,330,329     | 5,330,329               |
| H1502               | FIN & ADMIN - BLDG - CAP EXP DISCRET R&R     | 0             | 0                              | 0             | 8,200,000     | 8,200,000               |
| H1502               | FIN & ADMIN - BLDG - DISCRETIONARY R&R       | 0             | 0                              | 0             | 19,278,428    | 19,278,428              |
| S2902               | FIN & ADMIN - MAGIC PROJECT                  | 0             | 0                              | 0             | 15,000,000    | 15,000,000              |
| S2902               | FIN & ADMIN - R&R - MARCH HAIL STORM         | 0             | 0                              | 0             | 2,000,000     | 2,000,000               |
| H1493               | INSURANCE - RURAL FIRE TRUCK ACQ ASSIST      | 0             | 0                              | 0             | 50,000        | 50,000                  |
| H1493               | INSURANCE - SUPPL RURAL FIRE TRUCK ACQ       | 0             | 0                              | 0             | 470,000       | 470,000                 |
| S2001               | ST AID ROAD CONST - BRIDGE REPLAC/REHAB      | 0             | 0                              | 0             | 20,000,000    | 20,000,000              |
|                     | TOTAL REAPPROPRIATIONS FROM FY 2014          | 0             | 0                              | 0             | 70,328,757    | 70,328,757              |
|                     | TOTAL SPECIAL FUND APPROP & REAPPROP         | 0             | 0                              | 813,497,051   | 1,245,004,882 | 2,058,501,933           |
|                     | TOTAL STATE APPROPRIATIONS                   | 5,501,146,294 | 602,610,651                    | 8,880,885,066 | 5,033,440,249 | 20,018,082,260          |

SCHEDULE V  
GENERAL AND SPECIAL FUNDS  
ADDITIONALS AND DEFICITS  
INCLUDED IN FY 2014  
(FOR INFORMATION ONLY)

| BILL NO.                             | NAME OF AGENCY                           | GENERAL FUNDS | STATE SUPPORT |               | TOTAL FUNDS |
|--------------------------------------|--|---------------|---------------|---------------|-------------|
|                                      |  |               | SPECIAL FUNDS | SPECIAL FUNDS |             |
| H1440                                | ATTORNEY GEN - JUDGMENTS & SETTLEMENTS   | 0             | 2,676,942     | 0             | 2,676,942   |
| H1440                                | CORRECTIONS, DEPT OF - OPERATIONS        | 0             | 30,000,000    | 0             | 30,000,000  |
| H1440                                | FINANCE & ADMIN - ST PROPERTY INSURANCE  | 0             | 5,026,869     | 0             | 5,026,869   |
| H1440                                | FORESTRY COMMISSION - OPERATIONS         | 0             | 382,000       | 0             | 382,000     |
| H1440                                | GOVERNOR'S OFC - MEDICAID - OPERATIONS   | 0             | 50,000,000    | 0             | 50,000,000  |
| H1440                                | ITS - WIRELESS COMMUNICATION COMMISSION  | 0             | 5,118,000     | 0             | 5,118,000   |
| H1440                                | IHL-UNIV-SUB-EXE OFC-CHARTER SCH AUTH BD | 0             | 250,000       | 0             | 250,000     |
| H1440                                | MENTAL HEALTH, DEPT OF - MEDICAID MATCH  | 0             | 1,700,000     | 0             | 1,700,000   |
| S2871                                | PUBLIC SAFETY - NARCOTICS - JUDGMENT     | 0             | 223,155       | 0             | 223,155     |
| H1440                                | REVENUE, DEPT OF - OPERATIONS            | 0             | 500,000       | 0             | 500,000     |
| H1440                                | SUPREME COURT - AOC - DRUG COURTS        | 0             | 2,700,000     | 0             | 2,700,000   |
| H1440                                | GOVERNOR'S OFC - MEDICAID - MATCHING FDS | 0             | 0             | 135,528,757   | 135,528,757 |
| S2859                                | IHL - MOSFA - TEACHER EDUC SCHOLARS PRG  | 0             | 0             | 1,500,000     | 1,500,000   |
| S2857                                | IHL-UNIV-GEN SUPPORT-USM-DUBARD SCHOOL   | 0             | 0             | 280,000       | 280,000     |
| H1493                                | INSURANCE, DEPT OF - LEGAL SERVICES      | 0             | 0             | 190,000       | 190,000     |
| H1440                                | INSURANCE - RURAL FIRE TRUCK &/OR SUPPL  | 0             | 0             | 4,000,000     | 4,000,000   |
| H1440                                | REVENUE, DEPT OF - RELOCATION EXPENSES   | 0             | 0             | 1,345,765     | 1,345,765   |
| TOTAL STATE ADDITIONALS AND DEFICITS |  | 0             | 98,576,966    | 142,844,522   | 241,421,488 |



## EDUCATION ENHANCEMENT FUND

| <u>Program</u>                                    | <u>FY 2014</u><br><u>Appropriations</u> | <u>FY 2015</u><br><u>Appropriations</u> |
|---|---|---|
| <u>General Education Programs</u>                 |   |   |
| General Education                                 | \$ 12,334,413                           | \$ 19,984,413                           |
| Buildings and Buses                               | 16,000,000                              | 16,000,000                              |
| Supplies and Instructional Materials              | <u>10,000,000</u>                       | <u>12,000,000</u>                       |
| Subtotal  | \$ 38,334,413                           | \$ 47,984,413                           |
| Mississippi Adequate Education Program            | 209,894,704                             | 211,353,448                             |
| Schools for the Blind and Deaf                    | 0                                       | 1,207,037                               |
| Vocational and Technical Education                | 4,300,000                               | 4,937,258                               |
| Educational Television Authority                  | 1,644,067                               | 2,118,966                               |
| Mississippi Library Commission                    | 493,847                                 | 493,847                                 |
| <u>Community and Junior Colleges</u>              |   |   |
| Board   | 256,000                                 | 256,000                                 |
| Support   | <u>40,002,804</u>                       | <u>42,266,711</u>                       |
| Subtotal  | \$ 40,258,804                           | \$ 42,522,711                           |
| <u>Institutions of Higher Learning</u>            |   |   |
| Universities - General Support - Consolidated     | 50,565,788                              | 53,607,929                              |
| Universities - Subsidiary Programs - Consolidated | 402,396                                 | 830,742                                 |
| UM - University Medical Center - Consolidated     | 6,888,029                               | 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  | \$ 60,822,283                           | \$ 64,292,770                           |
| Arts Commission                                   | 450,000                                 | 450,000                                 |
| Wildlife - Project WILD                           | <u>125,335</u>                          | <u>125,335</u>                          |
| Total   | \$ 356,323,453                          | \$ 375,485,785                          |

## HEALTH CARE EXPENDABLE FUND

| <u>Program</u>  | <u>FY 2014</u><br><u>Appropriations</u> | <u>FY 2015</u><br><u>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>73,505,669</u>                       | <u>57,780,959</u>                       |
| Subtotal  | \$ 80,715,568                           | \$ 64,990,858                           |
| <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   | 9,259,790                               | 9,259,790                               |
| 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  | \$ 18,951,886                           | \$ 18,951,886                           |
| <b><u>Rehabilitation Services, Department of - Consolidated</u></b>   |   |   |
| Fully Match all Available Federal Funds   | 2,782,590                               | 2,782,590                               |
| Independent Living Prg which Includes the St 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   | 3,780,431                               | 2,380,431                               |
| <b><u>Veterans' Affairs Board</u></b>   |   |   |
| Veterans' Homes   | <u>331,502</u>                          | <u>331,502</u>                          |
| Total   | \$ 114,745,998                          | \$ 97,621,288                           |

## BUDGET CONTINGENCY FUND

### FY 2014 Receipts to and Allocations of Budget Contingency Fund (BCF)

Estimated Beginning Balance \$ 85,198,333\*

#### 2013 Regular Session Receipts

|   |             |
|---|-------------|
| Attorney General's Office - Settlements                     | 17,588,141  |
| Insurance, Department of                                    | 6,000,000   |
| Law Enforcement and Fire Fighters Disability Benefits Trust | 1,620,045   |
| Secretary of State  | 226,000     |
| Treasurer's Office, State - Unclaimed Property Fund         | 3,950,000   |
| Working Cash-Stabilization Reserve Fund Transfer            | 109,812,343 |

#### Other FY 2014 Receipts

|  |             |
|--|-------------|
| Attorney General's Office - Return of FY 2013 Unused Funds | 439,646     |
| Total Receipts   | 139,636,175 |

#### 2013 Regular Session Allocations

|  |            |
|--|------------|
| Attorney General's Office - BP Litigation                                    | 5,000,000  |
| Attorney General's Office - Chemfax (through FY 2014)                        | 2,000,000  |
| Education, Department of - General Education Programs                        | 2,500,000  |
| Education, Department of - Schools for the Blind and Deaf                    | 457,037    |
| Education, Department of - Vocational and Technical Education                | 637,258    |
| Educational Television Authority   | 289,496    |
| Finance and Administration, Department of - Insurance Deductible             | 250,000    |
| Finance and Administration, Department of - MAGIC Project (through FY 2014)  | 16,000,000 |
| Information Tech Services, Department of - Wireless Communication Commission | 6,000,000  |
| Institutions of Higher Learning - Universities - Gen Support - Consolidated  | 1,149,417  |
| Institutions of Higher Learning - UM - University Medical Center             | 200,000    |
| Institutions of Higher Learning - MSU - Forest and Wildlife Research Center  | 250,000    |
| Mississippi Development Authority  | 1,300,000  |
| Pat Harrison Waterway District   | 377,500    |
| Wildlife, Fisheries, and Parks, Department of                                | 120,000    |
| Total Allocated in Regular Session   | 36,530,708 |

#### 2013 Extraordinary Session Allocations

|   |             |
|---|-------------|
| Governor's Office - Medicaid, Division of | 187,829,602 |
| Estimated Balance June 30, 2014           | \$ 474,198  |

### FY 2015 Receipts to and Allocations of Budget Contingency Fund (BCF)

Estimated Beginning Balance July 1, 2014 \$ 474,198

#### 2014 Regular Session Receipts

0

#### 2014 Regular Session Allocations

0

Estimated Balance June 30, 2015 \$ 474,198

\*The FY 2014 estimated beginning balance includes \$16,000,000 for Department of Finance and Administration - MAGIC Project (HB 19) and \$2,000,000 for Attorney General's Office - Chemfax (SB 2904) that was appropriated upon passage in FY 2013 and through FY 2014. These funds were not drawn down in FY 2013. The beginning balance also includes \$10,000 that was appropriated to the District Attorneys (SB 2904) in FY 2013, but not drawn down.

## CAPITAL EXPENSE FUND

### FY 2014

|  |                |
|--|----------------|
| Estimated Beginning Balance July 1, 2013   | \$ 32,527,707* |
| Transferred in from General Fund Ending Cash FY 2013 (Est)                         | 188,309,837*   |
| Finance and Administration, Dept of - Support (SB 2896 RS 2013)                    | (7,900,000)    |
| Institutions of Higher Learning (SB 2851 RS 2013)                                  | (10,200,000)   |
| Community and Junior Colleges Board - Support (SB 2861 RS 2013)                    | (5,000,000)    |
| Mental Health, Dept of (SB 2874 RS 2013)   | (2,400,000)    |
| Archives and History, Dept of (HB 1651 RS 2013)                                    | (250,000)      |
| Corrections, Dept of - Support (SB 2862 RS 2013)                                   | (3,300,000)    |
| Public Safety, Dept of - Support Services (SB 2865 RS 2013)                        | (2,166,667)    |
| Revenue, Mississippi Dept of (SB 2871 RS 2013)                                     | (1,000,000)    |
| Finance and Administration, Dept of - for Storm Damage (HB 901 RS 2013)            | (2,000,000)    |
| Finance and Administration, Dept of - transfer to CEF (SB 2503 RS 2014)            | 0              |
| Finance and Administration, Dept of - for MAGIC Project (HB 901 RS 2013)           | (15,000,000)   |
| Finance and Administration, Dept of - transfer to CEF (SB 2503 RS 2014)            | 0              |
| Reserved for Finance and Administration, Dept of - Emergency Repairs (Est)         | (2,000,000)    |
| Transfer in from General Fund (SB 2503 RS 2014)                                    | 800,000        |
| Finance and Administration, Dept of - State Property Insurance (HB 1440 RS 2014)   | (5,026,869)    |
| Information Tech Services, Dept of - Wireless Communication Comm (HB 1440 RS 2014) | (5,118,000)    |
| Attorney General's Office - Judgments (HB 1440 RS 2014)                            | (2,676,942)    |
| Mental Health, Dept of (HB 1440 RS 2014)   | (1,700,000)    |
| Revenue, Mississippi Dept of (HB 1440 RS 2014)                                     | (500,000)      |
| Corrections, Dept of (HB 1440 RS 2014)   | (30,000,000)   |
| Forestry Commission (HB 1440 RS 2014)  | (382,000)      |
| Governor's Office - Medicaid, Division of (HB 1440 RS 2014)                        | (50,000,000)   |
| Inst of Higher Learning - Exec Ofc - Charter Sch Authorizer Bd (HB 1440 RS 2014)   | (250,000)      |
| Public Safety, Dept of - Narcotics, Bureau of (SB 2871 RS 2014)                    | (223,155)      |
| Supreme Court - Admin Office of Courts - Drug Courts (HB 1440 RS 2014)             | (2,700,000)    |
| Ending Balance June 30, 2014 (Est)   | \$ 71,843,911  |

### FY 2015

|   |               |
|---|---------------|
| Beginning Balance July 1, 2014 (Est)  | \$ 71,843,911 |
| Transferred in from General Fund Ending Cash FY 2014 (Est)                            | 86,946,483    |
| Reserved for Finance and Administration, Dept of - Emergency Repairs (Est)            | (2,000,000)   |
| Finance & Administration, Dept of - Discretionary R&R (SB 2902 RS 2014)               | (8,000,000)   |
| Attorney General's Office - Capital City Crime Prevention Study (HB 1470 RS 2014)     | (500,000)     |
| Public Safety, Dept of (SB 2871 RS 2014)  | (9,948,559)   |
| Revenue, Mississippi Dept of - ABC Warehouse (SB 2877 RS 2014)                        | (1,000,000)   |
| Inst of Higher Learning - Universities - General Support (SB 2857 RS 2014)            | (17,000,000)  |
| Community and Junior Colleges Board - Support (SB 2867 RS 2014)                       | (3,000,000)   |
| Health, State Dept of - Local Governments & Rural Water Prg (HB 1495 RS 2014)         | (1,000,000)   |
| Environmental Quality, Dept of (Loan Fund) (HB 1498 RS 2014)                          | (1,000,000)   |
| Inst of Higher Learning - UM - Univ Medical Center - Mind Center (SB 2860 RS 2014)    | (3,000,000)   |
| Finance and Administration, Dept of - MAGIC Project (SB 2902 RS 2014)                 | (11,000,000)  |
| State Aid Road Const, Ofc of - Local System Bridge Prg (SB 2001 1st Ext Session 2014) | (20,000,000)  |
| Finance and Administration, Dept of - State Research Park (SB 2902 RS 2014)           | (470,000)     |
| Finance and Administration, Dept of - Chickasaw County Coliseum (SB 2902 RS 2014)     | (250,000)     |
| Finance and Administration, Dept of - Capitol Master Plan (SB 2902 RS 2014)           | (2,500,000)   |
| Wildlife, Fisheries, and Parks, Dept of - Wildlife Heritage Museum (HB 1497 RS 2014)  | (376,845)     |
| Wildlife, Fisheries, and Parks, Dept of - Cadet Class (HB 1497 RS 2014)               | (1,400,000)   |
| Mississippi Development Authority - City of Forest (SB 2881 RS 2014)                  | (30,000)      |
| Archives and History, Dept of - Hoyo House (HB 1479 RS 2014)                          | (100,000)     |
| Archives and History, Dept of - Welty Festival (HB 1479 RS 2014)                      | (100,000)     |
| Mental Health, Dept of (SB 2880 RS 2014)  | (6,140,000)   |
| Inst of Higher Learning - Subsidiary Prgs - Volunteer Services Comm (SB 2858 RS 2014) | (30,000)      |
| Mississippi Development Authority - Innovate Mississippi (SB 2881 RS 2014)            | (1,000,000)   |
| Rehabilitation Services, Dept of (HB 1501 RS 2014)                                    | (600,000)     |
| MS Dev Auth - Historically Black Colleges and Univ All Star Classic (SB 2881 RS 2014) | (50,000)      |
| Ending Balance June 30, 2015 (Est)  | \$ 68,294,990 |

\*Per Treasury - Capital Expense FY 2013 Schedule of Receipts and Appropriations (3/11/2014)

TOBACCO CONTROL FUND

| <u>Program</u>   | <u>FY 2014</u><br><u>Appropriations</u> | <u>FY 2015</u><br><u>Appropriations</u> |
|--|---|---|
| <u>Education, Department of</u>                        |   |   |
| School Nurse Program                                   | \$ 3,600,000                            | \$ 3,600,000                            |
| SKOOL ADS Program                                      | 300,000                                 | 0                                       |
| <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                             | 9,400,000                               | 9,400,000                               |
| <br><u>Mississippi Health Care Alliance</u>            |   |   |
| ST Elevated Myocardial Infarction Program (STEMI)      | 200,000                                 | 200,000                                 |
| SKOOL ADS Program                                      | <u>0</u>                                | <u>300,000</u>                          |
| TOTAL  | \$ 20,000,000                           | \$ 20,000,000                           |