

STATE OF MISSISSIPPI
BUDGET BULLETIN
FISCAL YEAR 2017

Appropriations Made by the Legislature for
Fiscal Year 2017 Compared With
Fiscal Year 2016 Appropriations

Calculated Funds Available for Funding Fiscal Year 2017 Budget

Compiled June 15, 2016

Joint Legislative Budget Committee
501 North West Street
Jackson, MS

STATE OF MISSISSIPPI

JOINT LEGISLATIVE BUDGET COMMITTEE

Tate Reeves, Chairman
Lieutenant Governor, Senate

Philip Gunn, Vice Chairman
Speaker, House of Representatives

Terry C. Burton
President Pro Tempore

Eugene S. Clarke
Chairman, Senate Appropriations Committee

Joey Fillingane
Chairman, Senate Finance Committee

Dean Kirby
Chairman, Public Health and Welfare Committee

Willie Simmons
Chairman, Highways and Transportation Committee

Sally Doty
Chairman, Elections Committee

Greg Snowden
Speaker Pro Tempore

Herb Frierson
Chairman, House Appropriations Committee

Jeffery C. Smith
Chairman, House Ways and Means Committee

Angela Cockerham
Chairman, Energy Committee

John L. Moore
Chairman, Education Committee

Credell Calhoun

STAFF

Debbie Rubisoff, Director
Randy Sanders, Deputy Director

C O N T E N T S

State of Mississippi General Fund Budget Discussion.....	2
Chart - General Fund Revenues Estimated for Fiscal Year 2017 Budget.....	4
Chart - Regular General Fund Appropriations for Fiscal Year 2017 Budget.....	5
Schedule I - General Fund Appropriations - Fiscal Year 2017 Compared with Fiscal Year 2016.....	6
Schedule IA - State Support Appropriations - Fiscal Year 2017 Compared with Fiscal Year 2016....	11
Schedule II - Special Fund Appropriations - Fiscal Year 2017 Compared with Fiscal Year 2016.....	16
Schedule IV - Total State Appropriations - Fiscal Year 2017.....	19
Schedule V - GF and SF - Additional and Deficits - Fiscal Year 2016.....	25
Fiscal Year 2017 Education Enhancement Fund.....	26
Fiscal Year 2017 Health Care Expendable Fund.....	27
Fiscal Year 2017 Capital Expense Fund.....	28
Fiscal Year 2017 Budget Contingency Fund.....	29
Fiscal Year 2017 Working Cash Stabilization Fund.....	29
Fiscal Year 2017 Tobacco Control Fund.....	30

STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2017

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2017, as well as the ending balance anticipated on June 30, 2017, should be made in examining the schedules found in the Fiscal Year 2016 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be no unencumbered budget balance in the State General Fund on June 30, 2017.

The Fiscal Year 2016 appropriated figures contained in this report are the amounts actually appropriated by the 2015 Legislature plus all additional and deficits appropriated by the 2016 Legislature.

Total current General Fund appropriations and reappropriations made by the 2016 Legislature for Fiscal Year 2017 amounted to \$5,794,971,919. The Legislature also appropriated or authorized \$15,110,125,507 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Educational Enhancement Funds, Capital Expense Funds, Working Cash Stabilization Reserve Funds, Health Care Expendable Funds and Tobacco Control Funds for operation of all agencies and functions during Fiscal Year 2017. The Fiscal Year 2017 General Fund budget is \$57,969,434 or 1.01% more than the Fiscal Year 2016 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2017 appropriations are summarized below:

	INCREASE <u>OR DECREASE</u>
Public Education	\$3,982,570
IHL - General Support	(13,803,415)
Other Higher Education Programs	(9,272,587)
Community and Junior Colleges - Support	(2,001,545)
Hospitals and Hospital Schools	(4,248,033)
Fiscal Affairs	75,383,714
Conservation	(6,290,978)
Corrections	(6,983,649)
Social Welfare	(61,668,641)
Debt Service	0
Net Other Increases and Decreases	<u>82,871,998</u>
 NET INCREASE	 \$57,969,434

In addition to the General Funds noted above, the Legislature appropriated \$570,998,467 from State Support Special Funds for Fiscal Year 2017.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2017 BUDGET

Estimated General Fund Balance July 1, 2016 (Unencumbered)	\$	0
Estimated Reappropriation Lapse from FY 2016 (Encumbered)		<u>6,660,000</u>
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2016	\$	6,660,000
Projected Revenue FY 2017		
Department of Revenue Collections	\$	5,519,200,000
Other than Department of Revenue Collections		<u>82,300,000</u>
TOTAL PROJECTED GENERAL FUND REVENUE FROM REVENUE SOURCES FY 2017		5,601,500,000
Plus: Additional General Fund Revenue Resulting from SB 2362 2016 RS		130,010,225
Plus: Transfer to the General Fund		<u>56,801,694</u>
TOTAL FUNDS AVAILABLE FY 2017	\$	5,794,971,919
Less: General Fund Appropriations, 2016 Regular Session	\$	5,788,311,919
General Fund Reappropriations from FY 2016		<u>6,660,000</u>
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2017		<u>5,794,971,919</u>
Estimated General Fund Budget Balance June 30, 2017 (Unencumbered)	\$	0

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

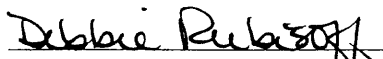
SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2017 as compared to the funds appropriated for FY 2016.

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 2017 as compared to State Support appropriated for FY 2016. Schedule IA includes additional and deficit appropriations for FY 2016 as authorized in the Regular Legislative Session of 2016.

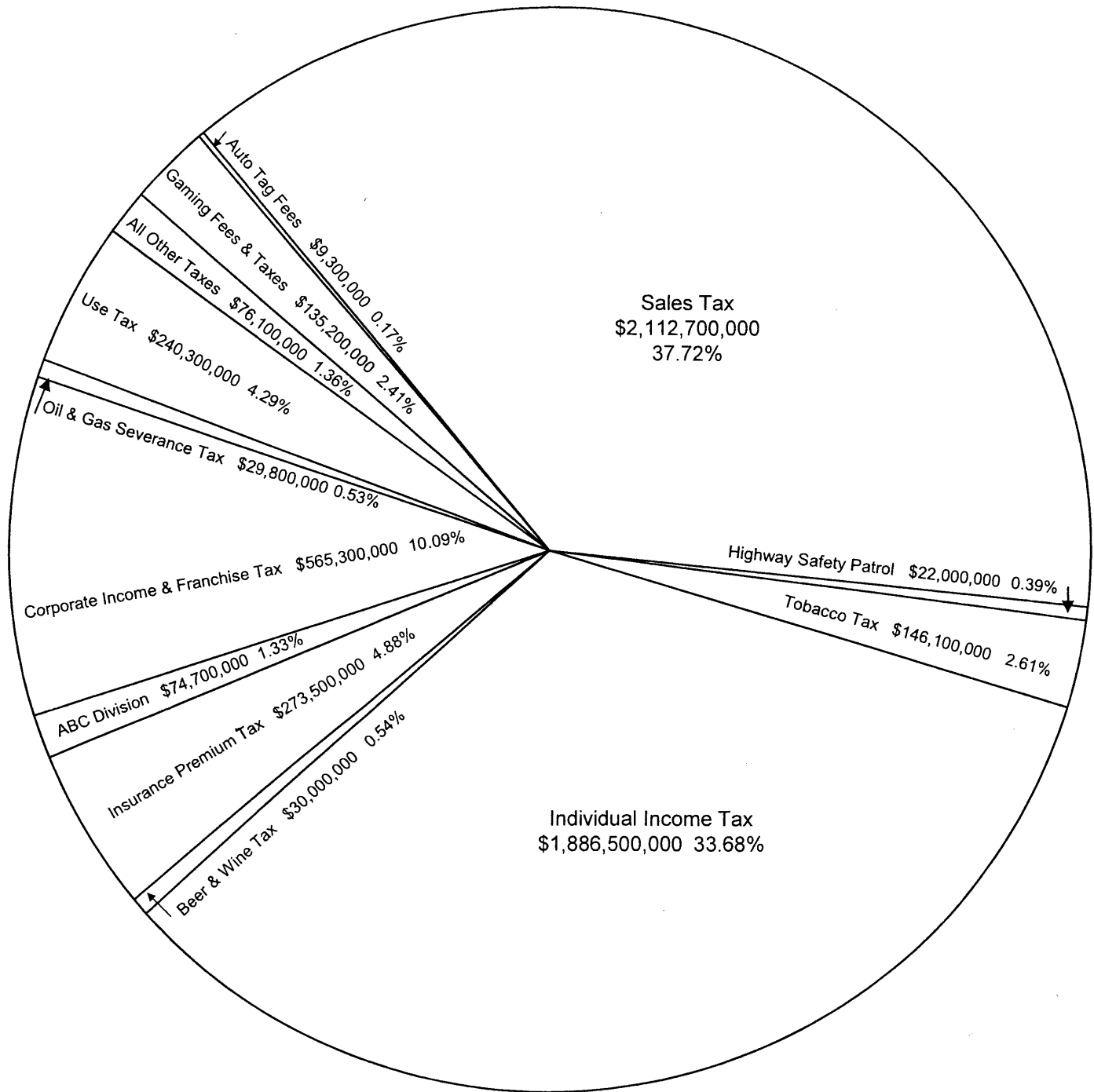
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2017 as compared to the funds appropriated for FY 2016.

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 2017.

Submitted by:

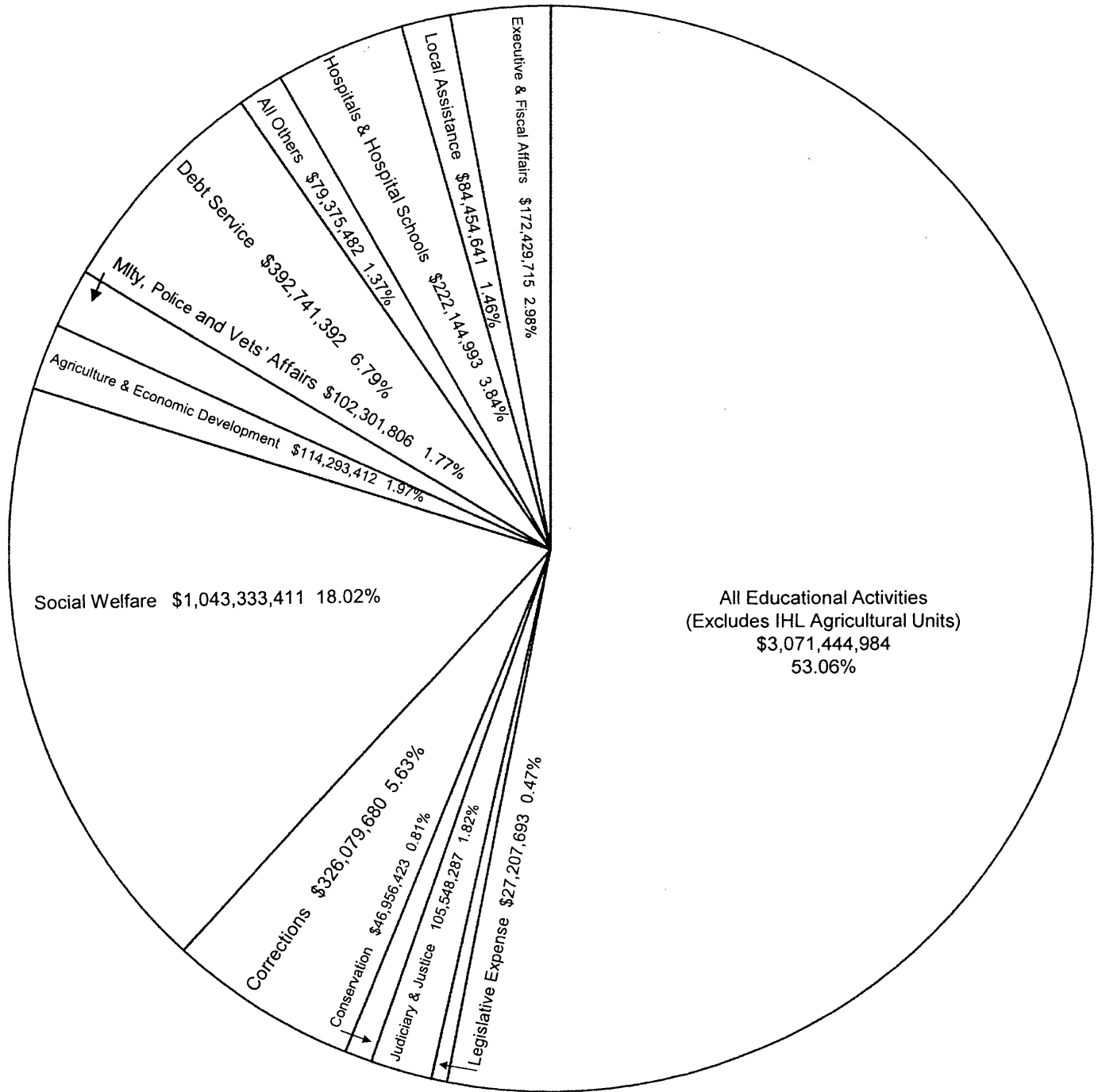

 Debbie Rubisoff, Director
 Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2017 Budget



General Fund Revenue Estimate FY 2017 (Chart Total)	\$ 5,601,500,000
Plus Estimated Beginning Cash and Reappropriations	6,660,000
Plus General Funds Resulting from to SB 2362 2016 RS	130,010,225
Plus Transfers to General Fund	56,801,694
Total General Fund Available for FY 2017 Budget	<u>\$ 5,794,971,919</u>

Regular General Fund Appropriations For Fiscal Year 2017 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 5,788,311,919
General Fund Reappropriations from FY 2016	6,660,000
General Fund Transfers	<u>0</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 5,794,971,919</u>

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1636	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,244,463	3,650,021	405,558	12.50	
H1636	LEGISLATIVE EXPENSE - REGULAR	21,148,426	17,863,273	-3,285,153	-15.53	
H1636	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,865,645	2,825,958	-39,687	-1.38	
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	2,729,321	2,366,103	-363,218	-13.31	
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	155,300	121,751	-33,549	-21.60	
H1636	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1636	INTERSTATE COOPERATION, COMMISSION ON	275,932	278,610	2,678	0.97	
H1636	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1636	UNIFORM STATE LAWS, COMMISSION ON	33,900	34,500	600	1.77	
	TOTAL LEGISLATIVE	30,520,464	27,207,693	-3,312,771	-10.85	0.47
JUDICIARY AND JUSTICE						
H1633	ATTORNEY GENERAL'S OFFICE	8,787,654	28,152,014	19,364,360	220.36	
H1637	CAPITAL POST-CONVICTION COUNSEL, OFC OF	250,000	1,863,032	1,613,032	645.21	
H1634	DISTRICT ATTORNEYS & STAFF	19,771,040	23,355,452	3,584,412	18.13	
S2882	JUDICIAL PERFORMANCE COMMISSION	339,665	397,674	58,009	17.08	
H1638	STATE PUBLIC DEFENDER (SEE SCH IA/II)	0	3,227,663	3,227,663	100.00	
SUPREME COURT						
H1635	SUPREME COURT SERVICES, OFFICE OF	7,501,738	6,783,610	-718,128	-9.57	
H1635	ADMINISTRATIVE OFFICE OF COURTS	7,494,534	12,937,855	5,443,321	72.63	
H1635	COURT OF APPEALS	5,649,750	4,633,290	-1,016,460	-17.99	
H1635	TRIAL JUDGES	24,580,771	24,197,697	-383,074	-1.56	
	TOTAL JUDICIARY AND JUSTICE	74,375,152	105,548,287	31,173,135	41.91	1.82
EXECUTIVE AND ADMINISTRATIVE						
S2883	ETHICS COMMISSION	668,799	539,341	-129,458	-19.36	
GOVERNOR'S OFFICE						
	GOVERNOR'S MANSION	547,455	0	-547,455	-100.00	
S2912	GOVERNOR'S SUPPORT & MANSION	1,907,757	2,275,926	368,169	19.30	
S2916	SECRETARY OF STATE (SEE SCH IA/II)	0	16,046,492	16,046,492	100.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,124,011	18,861,759	15,737,748	503.77	0.33
FISCAL AFFAIRS						
S2913	AUDIT, DEPARTMENT OF	6,642,664	9,322,038	2,679,374	40.34	
FINANCE & ADMINISTRATION, DEPARTMENT OF						
S2911	SUPPORT	11,117,008	38,389,192	27,272,184	245.32	
S2911	MISSISSIPPI HOME CORPORATION	1,811,386	1,694,552	-116,834	-6.45	
S2911	STATUS OF WOMEN, COMMISSION ON THE	40,451	37,212	-3,239	-8.01	
S2911	TORT CLAIMS BOARD (SEE SCH IA/II)	0	4,937,444	4,937,444	100.00	
INFORMATION TECHNOLOGY SERVICES, DEPT OF						
S2914	SUPPORT (SEE SCH IA/II)	0	39,868,316	39,868,316	100.00	
S2914	WIRELESS COMMUNICATION COMMISSION	10,166,372	9,073,007	-1,093,365	-10.75	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2915	PERSONNEL BOARD (SEE SCH IA/II) REVENUE, MISSISSIPPI DEPARTMENT OF	0	4,967,710	4,967,710	100.00	
S2885	SUPPORT	47,883,295	40,553,564	-7,329,731	-15.31	
S2885	LICENSE TAG COMM (SEE SCH IA/II)	0	4,251,066	4,251,066	100.00	
S2886	TAX APPEALS, BOARD OF	523,066	473,855	-49,211	-9.41	
	TOTAL FISCAL AFFAIRS	78,184,242	153,567,956	75,383,714	96.42	2.65
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1643	GENERAL EDUCATION PROGRAMS	124,888,446	111,955,459	-12,932,987	-10.36	
H1643	CHICKASAW INTEREST	16,288,454	21,024,015	4,735,561	29.07	
H1643	MISSISSIPPI ADEQUATE EDUCATION PRG	2,026,855,223	2,036,556,667	9,701,444	0.48	
H1643	SCHOOLS FOR THE BLIND & DEAF	9,950,448	9,618,184	-332,264	-3.34	
H1643	VOCATIONAL & TECHNICAL EDUCATION	76,193,758	76,077,258	-116,500	-0.15	
H1644	EDUCATIONAL TELEVISION AUTHORITY	5,807,832	4,787,808	-1,020,024	-17.56	
H1645	LIBRARY COMMISSION	11,555,484	10,502,824	-1,052,660	-9.11	
	TOTAL PUBLIC EDUCATION	2,271,539,645	2,270,522,215	-1,017,430	-0.04	39.23
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2866	UNIVERSITIES - GENERAL SUPPORT - CONS	352,192,408	338,388,993	-13,803,415	-3.92	
S2867	UNIVERSITIES - SUBSIDIARY PRGS - CONS	33,531,221	33,626,029	94,808	0.28	
S2868	STUDENT FINANCIAL AID	38,755,077	38,752,077	-3,000	-0.01	
S2869	UM - UNIVERSITY MEDICAL CENTER - CONS	179,486,023	171,509,240	-7,976,783	-4.44	
COMMUNITY & JUNIOR COLLEGES						
S2875	BOARD	6,964,465	6,598,498	-365,967	-5.25	
S2876	SUPPORT	214,049,477	212,047,932	-2,001,545	-0.94	
	TOTAL HIGHER EDUCATION	824,978,671	800,922,769	-24,055,902	-2.92	13.84
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
H1651	SUPPORT	37,238,160	36,005,894	-1,232,266	-3.31	
H1651	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	639,644	-60,356	-8.62	
	TOTAL PUBLIC HEALTH	37,938,160	36,645,538	-1,292,622	-3.41	0.63
HOSPITALS AND HOSPITAL SCHOOLS						
S2888	MENTAL HEALTH, DEPARTMENT OF - CONS	226,393,026	222,144,993	-4,248,033	-1.88	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	226,393,026	222,144,993	-4,248,033	-1.88	3.84
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2904	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,578,641	7,711,897	-1,866,744	-19.49	
S2906	ANIMAL HEALTH, BOARD OF	1,373,185	1,200,468	-172,717	-12.58	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2908	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	268,762	247,242	-21,520	-8.01	
	TOTAL AGRIC AND COMMERCE UNITS	11,220,588	9,159,607	-2,060,981	-18.37	0.16
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2870	ASU - AGRICULTURAL PROGRAMS	6,580,744	6,663,668	82,924	1.26	
S2871	MSU - AG & FORESTRY EXPERIMENT STATION	23,806,439	23,280,204	-526,235	-2.21	
S2872	MSU - COOPERATIVE EXTENSION SERVICE	31,150,933	30,592,262	-558,671	-1.79	
S2873	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,332,085	6,233,309	-98,776	-1.56	
S2874	MSU - VETERINARY MEDICINE, COLLEGE OF	18,510,703	18,223,849	-286,854	-1.55	
	TOTAL IHL - AGRICULTURAL UNITS	86,380,904	84,993,292	-1,387,612	-1.61	1.47
	ECONOMIC AND COMMUNITY DEV UNITS					
	MISSISSIPPI DEVELOPMENT AUTHORITY					
S2919	SUPPORT	23,442,081	20,140,513	-3,301,568	-14.08	
	MISSISSIPPI RIVER PARKWAY COMMISSION	26,855	0	-26,855	-100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	23,468,936	20,140,513	-3,328,423	-14.18	0.35
	TOTAL AGRICULTURE AND ECONOMIC DEV	121,070,428	114,293,412	-6,777,016	-5.60	1.97
	CONSERVATION					
	ARCHIVES & HISTORY, DEPARTMENT OF					
H1647	SUPPORT	10,450,353	7,182,941	-3,267,412	-31.27	
H1647	STATEWIDE ORAL HISTORY PROJECT	50,000	46,000	-4,000	-8.00	
H1664	ENVIRONMENTAL QUALITY, DEPARTMENT OF	12,030,405	10,790,043	-1,240,362	-10.31	
H1654	FORESTRY COMMISSION	19,453,087	16,295,079	-3,158,008	-16.23	
H1666	GRAND GULF MILITARY MONUMENT COMMISSION	210,092	193,270	-16,822	-8.01	
H1657	MARINE RESOURCES, DEPARTMENT OF	1,143,945	1,051,522	-92,423	-8.08	
H1631	OIL & GAS BOARD (SEE SCH IA/II)	0	2,309,935	2,309,935	100.00	
H1660	PEARL RIVER BASIN DEVELOPMENT DISTRICT	200,000	183,841	-16,159	-8.08	
H1655	SOIL & WATER CONSERVATION COMMISSION	829,349	752,043	-77,306	-9.32	
S2889	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	183,986	-16,014	-8.01	
H1665	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,780,170	7,967,763	-812,407	-9.25	
	TOTAL CONSERVATION	53,347,401	46,956,423	-6,390,978	-11.98	0.81
	INSURANCE AND BANKING					
	INSURANCE DEPARTMENT					
H1639	SUPPORT (SEE SCH IA/II)	0	13,026,673	13,026,673	100.00	
H1640	STATE FIRE ACADEMY (SEE SCH IA/II)	0	5,406,325	5,406,325	100.00	
	TOTAL INSURANCE AND BANKING	0	18,432,998	18,432,998	100.00	0.32
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2877	CENTRAL OFFICE	46,037,495	52,245,807	6,208,312	13.49	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2877	CENTRAL MISSISSIPPI CORRECTIONAL	28,808,000	26,703,163	-2,104,837	-7.31	
S2877	COMMUNITY CORRECTIONS	13,057,150	15,395,589	2,338,439	17.91	
S2877	MEDICAL SERVICES	64,000,000	61,758,880	-2,241,120	-3.50	
S2877	PARCHMAN	37,610,000	35,009,460	-2,600,540	-6.91	
S2877	PAROLE BOARD	750,194	695,202	-54,992	-7.33	
S2877	PRIVATE PRISONS	72,858,541	74,642,441	1,783,900	2.45	
S2877	REGIONAL FACILITIES	44,505,910	37,287,305	-7,218,605	-16.22	
S2877	REIMBURSEMENT - LOCAL CONFINEMENT	7,391,250	5,462,134	-1,929,116	-26.10	
S2877	SOUTH MISSISSIPPI CORRECTIONAL	18,044,789	16,879,699	-1,165,090	-6.46	
	TOTAL CORRECTIONS	333,063,329	326,079,680	-6,983,649	-2.10	5.63
SOCIAL WELFARE						
H1650	GOVERNOR'S OFFICE - MEDICAID, DIV OF	927,655,576	860,671,713	-66,983,863	-7.22	
H1652	HUMAN SERVICES, DEPARTMENT OF - CONS	72,977,000	60,270,966	-12,706,034	-17.41	
H1652	CHILD PROTECTION SERVICES, MS DEPT OF	79,418,151	98,859,400	19,441,249	24.48	
H1653	REHABILITATION SERVICES, DEPT OF - CONS	24,951,325	23,531,332	-1,419,993	-5.69	
	TOTAL SOCIAL WELFARE	1,105,002,052	1,043,333,411	-61,668,641	-5.58	18.02
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY						
S2878	SUPPORT	3,873,377	3,217,184	-656,193	-16.94	
S2878	DISASTER RELIEF - CONSOLIDATED	663,780	603,650	-60,130	-9.06	
S2879	MILITARY DEPARTMENT - CONSOLIDATED	8,332,982	7,982,607	-350,375	-4.20	
PUBLIC SAFETY, DEPARTMENT OF						
S2880	HIGHWAY SAFETY PATROL, DIVISION OF	56,330,647	57,471,391	1,140,744	2.03	
S2880	SUPPORT SERVICES, DIVISION OF	2,521,743	4,429,489	1,907,746	75.65	
S2880	COUNCIL ON AGING (SEE SCH IA/II)	0	210,472	210,472	100.00	
S2880	CRIME LAB	6,975,287	7,159,150	183,863	2.64	
S2880	CRIME LAB - STATE MEDICAL EXAMINER	761,967	696,704	-65,263	-8.57	
S2880	HOMELAND SECURITY, OFFICE OF	97,907	90,675	-7,232	-7.39	
S2880	JUVENILE FACILITY MONITORING UNIT	70,516	59,272	-11,244	-15.95	
S2880	LAW ENF OFCRS' STDS/TNG (SEE SCH IA/II)	0	2,374,510	2,374,510	100.00	
S2880	LAW ENFORCEMENT OFCRS' TNG ACADEMY	331,582	302,552	-29,030	-8.76	
S2880	NARCOTICS, BUREAU OF	12,246,548	12,300,308	53,760	0.44	
S2880	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	344,241	120,974	54.18	
S2881	VETERANS' AFFAIRS BOARD	6,260,639	5,059,601	-1,201,038	-19.18	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	98,690,242	102,301,806	3,611,564	3.66	1.77
LOCAL ASSISTANCE						
S2885	REVENUE DEPT - HOMESTEAD EXEMP REIMB	84,454,641	84,454,641	0	0.00	
	TOTAL LOCAL ASSISTANCE	84,454,641	84,454,641	0	0.00	1.46
MISCELLANEOUS						
H1646	ARTS COMMISSION	1,579,629	1,321,735	-257,894	-16.33	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2898	GAMING COMMISSION (SEE SCH IA/II) PUBLIC SERVICE COMMISSION	0	9,407,887	9,407,887	100.00	
H1641	SUPPORT (SEE SCH IA/II)	0	5,332,338	5,332,338	100.00	
H1641	NO-CALL TELEPHONE SOLICIT(SEE SCH IA/II)	0	81,903	81,903	100.00	
H1642	PUBLIC UTILITIES STAFF (SEE SCH IA/II)	0	2,108,877	2,108,877	100.00	
S2887	WORKERS' COMPENSATION (SEE SCH IA/II)	0	6,044,206	6,044,206	100.00	
	TOTAL MISCELLANEOUS	1,579,629	24,296,946	22,717,317	1438.14	0.42
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2918	BANK SERVICE CHARGE	750,000	750,000	0	0.00	
S2918	BONDS & INTEREST PAYMENT	391,991,392	391,991,392	0	0.00	
	TOTAL DEBT SERVICE	392,741,392	392,741,392	0	0.00	6.79
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,737,002,485	5,788,311,919	51,309,434	0.89	100.00
REAPPROPRIATIONS FROM FY 2016						
H1647	ARCHIVES & HISTORY-BEAUVOIR SHRINE	0	100,000	100,000	100.00	
H1643	EDUC-GEN EDUC PRGS-ADDITIONAL FDIING	0	5,000,000	5,000,000	100.00	
H1636	LEG EXPENSE-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-SENATE CONTINGENCY	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-JOINT OPERATIONS	0	500,000	500,000	100.00	
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2016	0	6,660,000	6,660,000	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,737,002,485	5,794,971,919	57,969,434	1.01	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1636	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,244,463	3,650,021	405,558	12.50	
H1636	LEGISLATIVE EXPENSE - REGULAR	21,148,426	17,863,273	-3,285,153	-15.53	
H1636	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,865,645	2,825,958	-39,687	-1.38	
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	2,729,321	2,366,103	-363,218	-13.31	
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	155,300	121,751	-33,549	-21.60	
H1636	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1636	INTERSTATE COOPERATION, COMMISSION ON	275,932	278,610	2,678	0.97	
H1636	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1636	UNIFORM STATE LAWS, COMMISSION ON	33,900	34,500	600	1.77	
	TOTAL LEGISLATIVE	30,520,464	27,207,693	-3,312,771	-10.85	0.43
JUDICIARY AND JUSTICE						
H1633	ATTORNEY GENERAL'S OFFICE	12,572,849	28,152,014	15,579,165	123.91	
S2924	JUDGMENTS & SETTLEMENTS	2,801,269	0	-2,801,269	100.00	
H1637	CAPITAL POST-CONVICTION COUNSEL, OFC OF	681,814	1,863,032	1,181,218	173.25	
H1634	DISTRICT ATTORNEYS & STAFF	19,771,040	23,355,452	3,584,412	18.13	
S2882	JUDICIAL PERFORMANCE COMMISSION	403,381	397,674	-5,707	-1.41	
H1638	STATE PUBLIC DEFENDER (SEE SCH I/II)	0	3,227,663	3,227,663	100.00	
SUPREME COURT						
H1635	SUPREME COURT SERVICES, OFFICE OF	8,401,738	6,783,610	-1,618,128	-19.26	
H1635	ADMINISTRATIVE OFFICE OF COURTS	7,494,534	12,937,855	5,443,321	72.63	
H1635	COURT OF APPEALS	5,649,750	4,633,290	-1,016,460	-17.99	
H1635	TRIAL JUDGES	24,580,771	24,197,697	-383,074	-1.56	
	TOTAL JUDICIARY AND JUSTICE	82,357,146	105,548,287	23,191,141	28.16	1.66
EXECUTIVE AND ADMINISTRATIVE						
S2883	ETHICS COMMISSION	668,799	589,341	-79,458	-11.88	
GOVERNOR'S OFFICE						
	GOVERNOR'S MANSION	547,455	0	-547,455	-100.00	
S2912	GOVERNOR'S SUPPORT & MANSION	1,907,757	2,275,926	368,169	19.30	
S2916	SECRETARY OF STATE (SEE SCH I/II)	0	16,046,492	16,046,492	100.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,124,011	18,911,759	15,787,748	505.37	0.30
FISCAL AFFAIRS						
S2913	AUDIT, DEPARTMENT OF	6,642,664	9,322,038	2,679,374	40.34	
FINANCE & ADMINISTRATION, DEPARTMENT OF						
S2911	SUPPORT	16,079,999	41,389,192	25,309,193	157.40	
S2911	MISSISSIPPI HOME CORPORATION	1,811,386	1,694,552	-116,834	-6.45	
S2924	STATE PROPERTY INSURANCE	8,591,139	0	-8,591,139	100.00	
S2911	STATUS OF WOMEN, COMMISSION ON THE	40,451	37,212	-3,239	-8.01	
S2911	TORT CLAIMS BOARD (SEE SCH I/II)	0	4,937,444	4,937,444	100.00	
INFORMATION TECHNOLOGY SERVICES, DEPT OF						
S2914	SUPPORT (SEE SCH I/II)	0	39,868,316	39,868,316	100.00	
S2914	WIRELESS COMMUNICATION COMMISSION	10,166,372	9,073,007	-1,093,365	-10.75	
S2915	PERSONNEL BOARD (SEE SCH I/II)	0	4,967,710	4,967,710	100.00	
REVENUE, MISSISSIPPI DEPARTMENT OF						
S2885	SUPPORT	55,953,295	44,953,564	-10,999,731	-19.66	
S2885	LICENSE TAG COMM (SEE SCH I/II)	0	4,251,066	4,251,066	100.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2886	TAX APPEALS, BOARD OF	523,066	473,855	-49,211	-9.41	
	TOTAL FISCAL AFFAIRS	99,808,372	160,967,956	61,159,584	61.28	2.53
	PUBLIC EDUCATION					
	EDUCATION, DEPARTMENT OF					
H1643	GENERAL EDUCATION PROGRAMS	175,549,331	161,866,344	-13,682,987	-7.79	
H1643	CHICKASAW INTEREST	16,288,454	21,024,015	4,735,561	29.07	
H1643	MISSISSIPPI ADEQUATE EDUCATION PRG	2,241,438,129	2,241,438,129	0	0.00	
H1643	SCHOOLS FOR THE BLIND & DEAF	11,157,485	10,825,221	-332,264	-2.98	
H1643	VOCATIONAL & TECHNICAL EDUCATION	82,464,481	81,014,516	-1,449,965	-1.76	
H1644	EDUCATIONAL TELEVISION AUTHORITY	7,926,798	6,906,774	-1,020,024	-12.87	
H1645	LIBRARY COMMISSION	12,049,331	10,996,671	-1,052,660	-8.74	
	TOTAL PUBLIC EDUCATION	2,546,874,009	2,534,071,670	-12,802,339	-0.50	39.90
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2866	UNIVERSITIES - GENERAL SUPPORT - CONS	418,053,400	405,692,224	-12,361,176	-2.96	
S2924	USM - RENOVATION GREENE HALL	8,200,000	0	-8,200,000	100.00	
S2924	USM - MARINE SCIENCE ENDOWMENT FD	5,000,000	0	-5,000,000	100.00	
S2924	USM - GULF PARK - STUDENT RESOURCE	300,000	0	-300,000	100.00	
S2867	UNIVERSITIES - SUBSIDIARY PRGS - CONS	37,361,963	35,006,771	-2,355,192	-6.30	
S2924	USM - GULF COAST RESEARCH LAB	3,000,000	0	-3,000,000	100.00	
S2868	STUDENT FINANCIAL AID	42,755,077	38,752,077	-4,003,000	-9.36	
S2869	UM - UNIVERSITY MEDICAL CENTER - CONS	188,754,483	180,777,700	-7,976,783	-4.23	
	COMMUNITY & JUNIOR COLLEGES					
S2875	BOARD	7,220,465	6,854,498	-365,967	-5.07	
S2876	SUPPORT	262,066,718	257,811,217	-4,255,501	-1.62	
S2924	MGCCC - SCHOLARSHIP FUND	3,000,000	0	-3,000,000	100.00	
S2924	PRCC - SATELLITE CAMPUS	1,000,000	0	-1,000,000	100.00	
S2924	PRCC - SCHOLARSHIP FUND	2,000,000	0	-2,000,000	100.00	
	TOTAL HIGHER EDUCATION	978,712,106	924,894,487	-53,817,619	-5.50	14.56
	PUBLIC HEALTH					
	HEALTH, STATE DEPARTMENT OF					
H1651	SUPPORT	66,396,497	63,164,231	-3,232,266	-4.87	
H1651	HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	639,644	-60,356	-8.62	
H1651	LOCAL GOVERNMENTS & RURAL WATER	1,200,000	1,220,000	20,000	100.00	
	TOTAL PUBLIC HEALTH	68,296,497	65,023,875	-3,272,622	-4.79	1.02
	HOSPITALS AND HOSPITAL SCHOOLS					
S2888	MENTAL HEALTH, DEPARTMENT OF - CONS	245,344,912	241,096,879	-4,248,033	-1.73	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	245,344,912	241,096,879	-4,248,033	-1.73	3.80
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2904	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,578,641	7,711,897	-1,866,744	-19.49	
S2906	ANIMAL HEALTH, BOARD OF	1,457,185	1,200,468	-256,717	-17.62	
S2908	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	268,762	247,242	-21,520	-8.01	
	TOTAL AGRIC AND COMMERCE UNITS	11,304,588	9,159,607	-2,144,981	-18.97	0.14

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2870	ASU - AGRICULTURAL PROGRAMS	6,785,066	6,682,990	-102,076	-1.50	
S2871	MSU - AG & FORESTRY EXPERIMENT STATION	24,972,017	24,445,782	-526,235	-2.11	
S2872	MSU - COOPERATIVE EXTENSION SERVICE	32,126,178	31,567,507	-558,671	-1.74	
S2873	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,585,090	6,486,314	-98,776	-1.50	
S2874	MSU - VETERINARY MEDICINE, COLLEGE OF	19,063,623	18,776,769	-286,854	-1.50	
	TOTAL IHL - AGRICULTURAL UNITS	89,531,974	87,959,362	-1,572,612	-1.76	1.38
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
S2919	SUPPORT	27,113,438	20,840,513	-6,272,925	-23.14	
	MISSISSIPPI RIVER PARKWAY COMMISSION	26,855	0	-26,855	-100.00	
S2924	BICENTENNIAL TOURISM EXPENSE	1,600,000	0	-1,600,000	100.00	
S2924	ECONOMIC DEVELOPMENT & INFRASTRUCTURE	2,500,000	0	-2,500,000	100.00	
S2924	INFINITY ROCKET PROJECT	800,000	0	-800,000	100.00	
S2924	KEESLER AIR FORCE BASE	5,000,000	0	-5,000,000	100.00	
S2924	NDORC	1,500,000	0	-1,500,000	100.00	
S2924	PASCAGOULA REDEVELOPMENT AUTHORITY	1,500,000	0	-1,500,000	100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	40,040,293	20,840,513	-19,199,780	-47.95	0.33
	TOTAL AGRICULTURE AND ECONOMIC DEV	140,876,855	117,959,482	-22,917,373	-16.27	1.86
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF						
H1647	SUPPORT	11,115,353	8,985,941	-2,129,412	-19.16	
H1647	STATEWIDE ORAL HISTORY PROJECT	50,000	46,000	-4,000	-8.00	
S2924	JOHN FORD HOME	50,000	0	-50,000	100.00	
S2924	MISSISSIPPI TOURISM ASSOCIATION	3,000,000	0	-3,000,000	100.00	
H1664	ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,030,405	13,170,043	139,638	1.07	
H1654	FORESTRY COMMISSION	19,453,087	16,295,079	-3,158,008	-16.23	
H1666	GRAND GULF MILITARY MONUMENT COMMISSION	210,092	193,270	-16,822	-8.01	
H1657	MARINE RESOURCES, DEPARTMENT OF	1,143,945	4,051,522	2,907,577	254.17	
H1631	OIL & GAS BOARD (SEE SCH I/II)	0	2,309,935	2,309,935	100.00	
H1660	PEARL RIVER BASIN DEVELOPMENT DISTRICT	200,000	183,841	-16,159	-8.08	
H1659	PEARL RIVER VALLEY WSD (SEE SCH II)	1,200,000	0	-1,200,000	100.00	
H1655	SOIL & WATER CONSERVATION COMMISSION	829,349	752,043	-77,306	-9.32	
S2889	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	183,986	-16,014	-8.01	
H1665	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,905,505	8,093,098	-812,407	-9.12	
	TOTAL CONSERVATION	59,387,736	54,264,758	-5,122,978	-8.63	0.85
INSURANCE AND BANKING						
INSURANCE DEPARTMENT						
H1639	SUPPORT (SEE SCH I/II)	0	13,026,673	13,026,673	100.00	
H1640	STATE FIRE ACADEMY (SEE SCH I/II)	0	5,406,325	5,406,325	100.00	
	TOTAL INSURANCE AND BANKING	0	18,432,998	18,432,998	100.00	0.29
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2877	CENTRAL OFFICE	48,212,163	52,245,807	4,033,644	8.37	
S2877	CENTRAL MISSISSIPPI CORRECTIONAL	29,423,000	26,703,163	-2,719,837	-9.24	
S2877	COMMUNITY CORRECTIONS	21,272,150	15,395,589	-5,876,561	-27.63	
S2877	MEDICAL SERVICES	64,000,000	61,758,880	-2,241,120	-3.50	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2877	PARCHMAN	38,230,000	35,009,460	-3,220,540	-8.42	
S2877	PAROLE BOARD	750,194	695,202	-54,992	-7.33	
S2877	PRIVATE PRISONS	72,858,541	74,642,441	1,783,900	2.45	
S2877	REGIONAL FACILITIES	44,505,910	37,287,305	-7,218,605	-16.22	
S2877	REIMBURSEMENT - LOCAL CONFINEMENT	7,391,250	5,462,134	-1,929,116	-26.10	
S2877	SOUTH MISSISSIPPI CORRECTIONAL	18,659,789	16,879,699	-1,780,090	-9.54	
	TOTAL CORRECTIONS	345,302,997	326,079,680	-19,223,317	-5.57	5.13
SOCIAL WELFARE						
H1650	GOVERNOR'S OFFICE - MEDICAID, DIV OF	1,017,072,580	948,649,214	-68,423,366	-6.73	
H1652	HUMAN SERVICES, DEPARTMENT OF - CONS	73,045,750	60,270,966	-12,774,784	-17.49	
H1652	CHILD PROTECTION SERVICES, MS DEPT OF	79,418,151	112,295,499	32,877,348	41.40	
H1653	REHABILITATION SERVICES, DEPT OF - CONS	28,633,127	27,213,134	-1,419,993	-4.96	
	TOTAL SOCIAL WELFARE	1,198,169,608	1,148,428,813	-49,740,795	-4.15	18.08
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY						
S2878	SUPPORT	3,873,377	3,217,184	-656,193	-16.94	
S2878	DISASTER RELIEF - CONSOLIDATED	663,780	603,650	-60,130	-9.06	
S2879	MILITARY DEPARTMENT - CONSOLIDATED	8,332,982	7,982,607	-350,375	-4.20	
PUBLIC SAFETY, DEPARTMENT OF						
S2880	HIGHWAY SAFETY PATROL, DIVISION OF	61,630,647	60,471,391	-1,159,256	-1.88	
S2880	SUPPORT SERVICES, DIVISION OF	2,700,998	4,429,489	1,728,491	63.99	
S2880	COUNCIL ON AGING (SEE SCH I/II)	0	210,472	210,472	100.00	
S2880	CRIME LAB	7,304,024	7,159,150	-144,874	-1.98	
S2880	CRIME LAB - STATE MEDICAL EXAMINER	916,952	696,704	-220,248	-24.02	
S2880	HOMELAND SECURITY, OFFICE OF	97,907	90,675	-7,232	-7.39	
S2880	JUVENILE FACILITY MONITORING UNIT	70,516	59,272	-11,244	-15.95	
S2880	LAW ENF OFCRS' STDS/TNG (SEE SCH I/II)	0	2,374,510	2,374,510	100.00	
S2880	LAW ENFORCEMENT OFCRS' TNG ACADEMY	331,582	302,552	-29,030	-8.76	
S2880	NARCOTICS, BUREAU OF	12,807,768	13,300,308	492,540	3.85	
S2880	PUBLIC SAFETY PLANNING, OFFICE OF	223,267	344,241	120,974	54.18	
S2881	VETERANS' AFFAIRS BOARD	6,760,639	5,059,601	-1,701,038	-25.16	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	105,714,439	106,301,806	587,367	0.56	1.67
LOCAL ASSISTANCE						
S2885	REVENUE DEPT - HOMESTEAD EXEMP REIMB	84,454,641	84,454,641	0	0.00	
	TOTAL LOCAL ASSISTANCE	84,454,641	84,454,641	0	0.00	1.33
MISCELLANEOUS						
H1646	ARTS COMMISSION	2,029,629	1,771,735	-257,894	-12.71	
S2898	GAMING COMMISSION (SEE SCH I/II)	0	9,407,887	9,407,887	100.00	
H1630	PUBLIC EMPLOY RET - ADMIN (SEE SCH II)	316,003	324,000	7,997	100.00	
PUBLIC SERVICE COMMISSION						
H1641	SUPPORT (SEE SCH I/II)	0	5,332,338	5,332,338	100.00	
H1641	NO-CALL TELEPHONE SOLICIT(SEE SCH I/II)	0	81,903	81,903	100.00	
H1642	PUBLIC UTILITIES STAFF (SEE SCH I/II)	0	2,108,877	2,108,877	100.00	
H1648	TRANSPORTATION, DEPT OF (SEE SCH II)	2,100,000	0	-2,100,000	100.00	
S2890	STATE AID ROAD CONST (SEE SCH II)	12,051,339	0	-12,051,339	100.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2017 APPROPRIATION
S2887	WORKERS' COMPENSATION (SEE SCH I/II)	0	6,044,206	6,044,206	100.00	
	TOTAL MISCELLANEOUS	16,496,971	25,070,946	8,573,975	51.97	0.39
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2918	BANK SERVICE CHARGE	750,000	750,000	0	0.00	
S2918	BONDS & INTEREST PAYMENT	391,991,392	391,991,392	0	0.00	
	TOTAL DEBT SERVICE	392,741,392	392,741,392	0	0.00	6.18
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	6,398,182,156	6,351,457,122	-46,725,034	-0.73	100.00
	REAPPROPRIATIONS FROM FY 2016					
H1647	ARCHIVES & HISTORY-BEAUVOIR SHRINE	0	100,000	100,000	100.00	
S2880	DPS-HWY SAF PAT-DL MODERNIZATION (CEF)	0	800,000	800,000	100.00	
H1643	EDUC-GEN EDUC PRGS-ADDITIONAL FDIING	0	5,000,000	5,000,000	100.00	
S2869	IHL-UMC-PHYSICIAN WORKFORCE OFC (EEF)	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-SENATE CONTINGENCY	0	500,000	500,000	100.00	
H1636	LEG EXPENSE-REG-JOINT OPERATIONS	0	500,000	500,000	100.00	
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
S2919	MDA-AIR SERVICE DEVELOPMENT ACT (CEF)	0	750,000	750,000	100.00	
S2919	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	2,700,000	100.00	
S2885	REVENUE-MOTOR VEHICLE REG NETWORK (CEF)	0	3,103,264	3,103,264	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2016	0	14,513,264	14,513,264	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	6,398,182,156	6,365,970,386	-32,211,770	-0.50	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2904	BEAVER CONTROL PRG	1,100,000	1,100,000	0	0.00
S2905	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2899	ARCHITECTURE, BOARD OF	375,890	348,089	-27,801	-7.40
H1620	ATHLETIC COMMISSION	167,201	167,201	0	0.00
H1622	AUCTIONEERS COMMISSION	124,838	121,205	-3,633	-2.91
S2910	BANKING & CONSUMER FINANCE, DEPT OF	8,547,841	9,316,862	769,021	9.00
H1616	BARBER EXAMINERS, BOARD OF	310,290	302,881	-7,409	-2.39
S2891	CHIROPRACTIC EXAMINERS, BOARD OF	138,233	137,258	-975	-0.71
H1629	COAST COLISEUM COMMISSION, MISSISSIPPI	5,994,447	5,994,447	0	0.00
S2877	CORRECTIONS - FARMING OPERATIONS	2,832,716	2,782,716	-50,000	-1.77
H1624	COSMETOLOGY, BOARD OF	874,103	723,135	-150,968	-17.27
S2892	DENTAL EXAMINERS, BOARD OF	849,448	834,289	-15,159	-1.78
S2884	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	201,746,324	193,527,158	-8,219,166	-4.07
H1627	ENGINEERS & LAND SURVEYORS, BOARD OF FAIR & COLISEUM COMMISSION	1,038,413	457,975	-580,438	-55.90
S2907	SUPPORT	6,029,263	5,693,872	-335,391	-5.56
S2908	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
S2911	FIN & ADMIN - TORT CLAIMS (SEE SCH I/IA)	9,122,430	0	-9,122,430	-100.00
H1656	FORESTERS, BOARD OF REGISTRATION FOR	39,130	39,130	0	0.00
S2893	FUNERAL SERVICES, BOARD OF	290,611	263,806	-26,805	-9.22
S2898	GAMING COMMISSION (SEE SCH I/IA)	10,716,966	0	-10,716,966	-100.00
S2900	GEOLOGISTS, BOARD OF REGISTERED PROFESS	149,488	131,717	-17,771	-11.89
H1662	GULFPORT, STATE PORT AUTHORITY AT	184,174,394	108,034,339	-76,140,055	-41.34
H1651	HEALTH - BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
S2914	INFORMATION TECH SERVICES (SEE SCH I/IA)	46,996,463	0	-46,996,463	-100.00
INSURANCE, DEPARTMENT OF					
H1639	SUPPORT (SEE SCH I/IA)	23,698,657	0	-23,698,657	-100.00
H1640	STATE FIRE ACADEMY (SEE SCH I/IA)	5,883,451	0	-5,883,451	-100.00
	RURAL FIRE TRUCK ACQ PRG (SEE REAPS)	3,505,511	0	-3,505,511	-100.00
H1657	MARINE RESOURCES - TIDELANDS PROJECTS	9,787,443	9,787,443	0	0.00
S2894	MASSAGE THERAPY, BOARD OF	219,000	209,817	-9,183	-4.19
H1621	MEDICAL LICENSURE, BOARD OF	2,364,391	3,128,506	764,115	32.32
	MDA - INNOVATE MISSISSIPPI	2,806,008	0	-2,806,008	-100.00
S2901	MOTOR VEHICLE COMMISSION	340,912	330,512	-10,400	-3.05
H1617	NURSING, BOARD OF	3,099,335	3,500,313	400,978	12.94
H1618	NURSING HOME ADMINISTRATORS, BOARD OF	207,765	193,523	-14,242	-6.85
H1631	OIL & GAS BOARD (SEE SCH I/IA)	2,524,756	0	-2,524,756	-100.00
H1626	OPTOMETRY, BOARD OF	113,673	127,643	13,970	12.29

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1661	PAT HARRISON WATERWAY DISTRICT	7,210,656	7,159,025	-51,631	-0.72
H1659	PEARL RIVER VALLEY WSD (SEE SCH IA)	18,209,440	17,532,866	-676,574	-3.72
S2915	PERSONNEL BOARD (SEE SCH I/IA)	6,051,038	0	-6,051,038	-100.00
S2895	PHARMACY, BOARD OF	2,215,988	2,706,170	490,182	22.12
H1625	PHYSICAL THERAPY, BOARD OF	294,220	261,688	-32,532	-11.06
S2896	PROFESSIONAL COUNSELORS LICENSING BOARD	165,795	107,647	-58,148	-35.07
H1623	PSYCHOLOGY, BOARD OF	124,668	120,837	-3,831	-3.07
S2902	PUBLIC ACCOUNTANCY, BOARD OF	607,487	593,607	-13,880	-2.28
S2903	PUBLIC CONTRACTORS, BOARD OF	2,768,577	3,277,035	508,458	18.37
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1630	ADMINISTRATION & BLDG (SEE SCH IA)	15,334,096	14,580,677	-753,419	-4.91
H1630	COMPUTER PROJECT	5,850,000	3,500,000	-2,350,000	-40.17
	PUBLIC SAFETY, DEPARTMENT OF				
S2880	COUNCIL ON AGING (SEE SCH I/IA)	440,578	0	-440,578	-100.00
S2880	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	363,680	362,804	-876	-0.24
S2880	EMERGENCY TELECOMMUNICATIONS, BOARD OF	530,416	530,416	0	0.00
S2880	LAW ENF OFCRS' STDS/TNG (SEE SCH I/IA)	2,408,476	0	-2,408,476	-100.00
	PUBLIC SERVICE COMMISSION				
H1641	SUPPORT (SEE SCH I/IA)	5,884,233	0	-5,884,233	-100.00
H1641	NO-CALL TELEPHONE SOLIC (SEE SCH I/IA)	200,000	0	-200,000	-100.00
H1642	PUBLIC UTILITIES STAFF (SEE SCH I/IA)	2,464,413	0	-2,464,413	-100.00
	REAL ESTATE COMMISSION				
H1619	SUPPORT	1,572,743	1,407,177	-165,566	-10.53
H1619	APPRAISER LICENSING & CERTIFICATION BD	434,570	415,173	-19,397	-4.46
S2885	REVENUE - LIC TAG COMM (SEE SCH I/IA)	2,961,632	0	-2,961,632	-100.00
	SECRETARY OF STATE				
S2916	SUPPORT (SEE SCH I/IA)	19,236,360	0	-19,236,360	-100.00
S2916	VOTER ID LITIGATION	100,000	0	-100,000	-100.00
H1628	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	270,843	233,894	-36,949	-13.64
H1638	STATE PUBLIC DEFENDER (SEE SCH I/IA)	3,712,801	0	-3,712,801	-100.00
	SUPREME COURT				
H1635	BAR ADMISSIONS, BOARD OF	401,671	338,493	-63,178	-15.73
H1635	CONTINUING LEGAL EDUCATION	183,386	144,282	-39,104	-21.32
H1658	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	8,412,976	8,412,317	-659	-0.01
	TREASURER'S OFFICE, STATE				
S2917	SUPPORT	5,483,846	4,989,939	-493,907	-9.01
S2917	INVESTING FUNDS	150,000	150,000	0	0.00
S2917	MPACT TRUST FUND - TUITION PAYMENTS	35,000,000	35,000,000	0	0.00
H1632	VETERANS' HOME PURCHASE BOARD	47,670,238	47,439,542	-230,696	-0.48
S2897	VETERINARY MEDICINE, BOARD OF	197,961	192,181	-5,780	-2.92

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2017 COMPARED WITH FISCAL YEAR 2016

FY 2017 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2016	APPROPRIATIONS FY 2017	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S2887	WORKERS' COMPENSATION (SEE SCH I/IA)	6,102,859	0	-6,102,859	-100.00
H1663	YELLOW CREEK STATE INLAND PORT AUTHORITY	7,394,184	7,393,903	-281	-0.00
	TOTAL PART II - SPECIAL FUND AGENCIES	750,608,177	508,132,465	-242,475,712	-32.30
	PART III - TRANSPORTATION DEPT				
H1648	TRANSPORTATION, DEPT OF (SEE SCH IA)	1,331,000,000	1,329,186,287	-1,813,713	-0.14
S2890	STATE AID ROAD CONST (SEE SCH IA)	203,351,361	175,160,552	-28,190,809	-13.86
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,534,351,361	1,504,346,839	-30,004,522	-1.96
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	2,284,959,538	2,012,479,304	-272,480,234	-11.92
	SPECIAL FD APPROP (NON-RECURRING)				
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	15,673,478	0	-15,673,478	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	15,673,478	0	-15,673,478	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	2,300,633,016	2,012,479,304	-288,153,712	-12.52
	REAPPROPRIATIONS FROM FY 2016				
H1667	FIN & ADMIN-BLDG-CAP EXP DISCRET R&R	0	2,130,201	2,130,201	100.00
H1667	FIN & ADMIN-BLDG-DISCRETIONARY R&R	0	14,940,489	14,940,489	100.00
H1667	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	14,620,817	14,620,817	100.00
H1639	INSURANCE-RURAL &/OR SUPPL RURAL FIRE TK	0	1,750,000	1,750,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2016	0	33,441,507	33,441,507	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	2,300,633,016	2,045,920,811	-254,712,205	-11.07

SCHEDULE IV
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

FY 2017 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1636	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,021	0	0	0	3,650,021
H1636	LEGISLATIVE EXPENSE - REGULAR	17,863,273	0	0	10,000	17,873,273
H1636	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,825,958	0	0	0	2,825,958
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	2,366,103	0	0	0	2,366,103
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	121,751	0	0	0	121,751
H1636	ENERGY COUNCIL, THE	38,400	0	0	0	38,400
H1636	INTERSTATE COOPERATION, COMMISSION ON	278,610	0	0	0	278,610
H1636	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1636	UNIFORM STATE LAWS, COMMISSION ON	34,500	0	0	0	34,500
	TOTAL LEGISLATIVE	27,207,693	0	0	10,000	27,217,693
JUDICIARY AND JUSTICE						
H1633	ATTORNEY GENERAL'S OFFICE	28,152,014	0	4,948,017	0	33,100,031
H1637	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,863,032	0	0	0	1,863,032
H1634	DISTRICT ATTORNEYS & STAFF	23,355,452	0	0	2,094,726	25,450,178
S2882	JUDICIAL PERFORMANCE COMMISSION	397,674	0	0	50,000	447,674
H1638	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	3,227,663	0	0	0	3,227,663
H1635	SUPREME COURT SERVICES, OFFICE OF	6,783,610	0	0	875,093	7,658,703
H1635	ADMINISTRATIVE OFFICE OF COURTS	12,937,855	0	0	25,591,398	38,529,253
H1635	COURT OF APPEALS	4,633,290	0	0	998,731	5,632,021
H1635	TRIAL JUDGES	24,197,697	0	0	5,565,119	29,762,816
	TOTAL JUDICIARY AND JUSTICE	105,548,287	0	4,948,017	35,175,067	145,671,371
EXECUTIVE AND ADMINISTRATIVE						
S2883	ETHICS COMMISSION	539,341	50,000	0	0	589,341
S2912	GOVERNOR'S SUPPORT & MANSION	2,275,926	0	599,022	0	2,874,948
S2916	SECRETARY OF STATE	16,046,492	0	0	0	16,046,492
	TOTAL EXECUTIVE AND ADMINISTRATIVE	18,861,759	50,000	599,022	0	19,510,781
FISCAL AFFAIRS						
S2913	AUDIT, DEPARTMENT OF FINANCE & ADMINISTRATION, DEPARTMENT OF	9,322,038	0	0	1,111,095	10,433,133
S2911	SUPPORT	38,389,192	3,000,000	0	0	41,389,192
S2911	MISSISSIPPI HOME CORPORATION	1,694,552	0	0	0	1,694,552
S2911	STATUS OF WOMEN, COMMISSION ON THE	37,212	0	0	13,365	50,577
S2911	TORT CLAIMS BOARD	4,937,444	0	0	0	4,937,444
S2914	INFORMATION TECHNOLOGY SERVICES, DEPT OF SUPPORT	39,868,316	0	0	0	39,868,316
S2914	WIRELESS COMMUNICATION COMMISSION	9,073,007	0	0	250,000	9,323,007
S2915	PERSONNEL BOARD	4,967,710	0	0	0	4,967,710
S2885	REVENUE, MISSISSIPPI DEPARTMENT OF SUPPORT	40,553,564	4,400,000	0	19,049,947	64,003,511
S2885	LICENSE TAG COMMISSION	4,251,066	0	0	0	4,251,066
S2886	TAX APPEALS, BOARD OF	473,855	0	0	0	473,855
	TOTAL FISCAL AFFAIRS	153,567,956	7,400,000	0	20,424,407	181,392,363

SCHEDULE IV
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

FY 2017 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL APPROPRIATIONS	
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1643	GENERAL EDUCATION PROGRAMS	111,955,459	49,910,885	782,414,184	42,188,537	986,469,065
H1643	CHICKASAW INTEREST	21,024,015	0	0	0	21,024,015
H1643	MISSISSIPPI ADEQUATE EDUCATION PRG	2,036,556,667	204,881,462	0	70,000,000	2,311,438,129
H1643	SCHOOLS FOR THE BLIND & DEAF	9,618,184	1,207,037	720,381	0	11,545,602
H1643	VOCATIONAL & TECHNICAL EDUCATION	76,077,258	4,937,258	16,025,696	0	97,040,212
H1644	EDUCATIONAL TELEVISION AUTHORITY	4,787,808	2,118,966	0	9,549,782	16,456,556
H1645	LIBRARY COMMISSION	10,502,824	493,847	2,002,912	450,000	13,449,583
	TOTAL PUBLIC EDUCATION	2,270,522,215	263,549,455	801,163,173	122,188,319	3,457,423,162
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2866	UNIVERSITIES - GENERAL SUPPORT - CONS	338,388,993	67,303,231	63,210	741,508,138	1,147,263,572
S2867	UNIVERSITIES - SUBSIDIARY PRGS - CONS	33,626,029	1,380,742	21,717,251	28,862,420	85,586,442
S2868	STUDENT FINANCIAL AID	38,752,077	0	0	3,590,268	42,342,345
S2869	UM - UNIVERSITY MEDICAL CENTER - CONS	171,509,240	9,268,460	137,600,000	1,405,673,433	1,724,051,133
COMMUNITY & JUNIOR COLLEGES						
S2875	BOARD	6,598,498	256,000	7,927,072	72,790,806	87,572,376
S2876	SUPPORT	212,047,932	45,763,285	0	1,700,000	259,511,217
	TOTAL HIGHER EDUCATION	800,922,769	123,971,718	167,307,533	2,254,125,065	3,346,327,085
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
H1651	SUPPORT	36,005,894	27,158,337	167,436,081	148,511,740	379,112,052
H1651	HEALTH INFORMATION NETWORK, MISSISSIPPI	639,644	0	0	5,211,445	5,851,089
H1651	LOCAL GOVERNMENTS & RURAL WATER	0	1,220,000	7,162,248	43,633,771	52,016,019
	TOTAL PUBLIC HEALTH	36,645,538	28,378,337	174,598,329	197,356,956	436,979,160
HOSPITALS AND HOSPITAL SCHOOLS						
S2888	MENTAL HEALTH, DEPARTMENT OF - CONS	222,144,993	18,951,886	24,338,917	354,084,305	619,520,101
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	222,144,993	18,951,886	24,338,917	354,084,305	619,520,101
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2904	AGRICULTURE & COMMERCE, DEPARTMENT OF	7,711,897	0	3,341,074	4,981,021	16,033,992
S2906	ANIMAL HEALTH, BOARD OF	1,200,468	0	535,824	100,000	1,836,292
S2908	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	247,242	0	0	20,000	267,242
	TOTAL AGRIC AND COMMERCE UNITS	9,159,607	0	3,876,898	5,101,021	18,137,526
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2870	ASU - AGRICULTURAL PROGRAMS	6,663,668	19,322	0	0	6,682,990
S2871	MSU - AG & FORESTRY EXPERIMENT STATION	23,280,204	1,165,578	4,729,610	4,197,241	33,372,633
S2872	MSU - COOPERATIVE EXTENSION SERVICE	30,592,262	975,245	13,532,347	3,402,794	48,502,648
S2873	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,233,309	253,005	816,902	94,276	7,397,492
S2874	MSU - VETERINARY MEDICINE, COLLEGE OF	18,223,849	552,920	0	18,470,172	37,246,941
	TOTAL IHL - AGRICULTURAL UNITS	84,993,292	2,966,070	19,078,859	26,164,483	133,202,704

SCHEDULE IV
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

FY 2017 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL APPROPRIATIONS	
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS		OTHER FUNDS
ECONOMIC AND COMMUNITY DEV UNITS						
S2919	MISSISSIPPI DEVELOPMENT AUTHORITY	20,140,513	700,000	242,968,534	9,966,424	273,775,471
	TOTAL ECONOMIC AND COMM DEV UNITS	20,140,513	700,000	242,968,534	9,966,424	273,775,471
	TOTAL AGRICULTURE AND ECONOMIC DEV	114,293,412	3,666,070	265,924,291	41,231,928	425,115,701
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF						
H1647	SUPPORT	7,182,941	1,803,000	1,262,574	23,764,946	34,013,461
H1647	STATEWIDE ORAL HISTORY PROJECT	46,000	0	0	0	46,000
H1664	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,790,043	2,380,000	89,630,282	161,599,771	264,400,096
H1654	FORESTRY COMMISSION	16,295,079	0	3,397,635	9,990,000	29,682,714
H1666	GRAND GULF MILITARY MONUMENT COMMISSION	193,270	0	0	83,497	276,767
H1657	MARINE RESOURCES, DEPARTMENT OF	1,051,522	3,000,000	3,832,239	16,136,944	24,020,705
H1631	OIL & GAS BOARD	2,309,935	0	0	0	2,309,935
H1660	PEARL RIVER BASIN DEVELOPMENT DISTRICT	183,841	0	0	902,069	1,085,910
H1655	SOIL & WATER CONSERVATION COMMISSION	752,043	0	512,202	1,745,234	3,009,479
S2889	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	183,986	0	0	206,858	390,844
H1665	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,967,763	125,335	16,197,523	55,635,283	79,925,904
	TOTAL CONSERVATION	46,956,423	7,308,335	114,832,455	270,064,602	439,161,815
INSURANCE AND BANKING						
INSURANCE DEPARTMENT						
H1639	SUPPORT	13,026,673	0	0	0	13,026,673
H1640	STATE FIRE ACADEMY	5,406,325	0	0	0	5,406,325
	TOTAL INSURANCE AND BANKING	18,432,998	0	0	0	18,432,998
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2877	CENTRAL OFFICE	52,245,807	0	0	9,838,814	62,084,621
S2877	CENTRAL MISSISSIPPI CORRECTIONAL	26,703,163	0	0	617,500	27,320,663
S2877	COMMUNITY CORRECTIONS	15,395,589	0	0	15,774,855	31,170,444
S2877	MEDICAL SERVICES	61,758,880	0	0	0	61,758,880
S2877	PARCHMAN	35,009,460	0	0	1,350,831	36,360,291
S2877	PAROLE BOARD	695,202	0	0	0	695,202
S2877	PRIVATE PRISONS	74,642,441	0	0	0	74,642,441
S2877	REGIONAL FACILITIES	37,287,305	0	0	0	37,287,305
S2877	REIMBURSEMENT - LOCAL CONFINEMENT	5,462,134	0	0	0	5,462,134
S2877	SOUTH MISSISSIPPI CORRECTIONAL	16,879,699	0	0	967,735	17,847,434
	TOTAL CORRECTIONS	326,079,680	0	0	28,549,735	354,629,415
SOCIAL WELFARE						
H1650	GOVERNOR'S OFFICE - MEDICAID, DIV OF	860,671,713	87,977,501	4,586,449,309	521,432,846	6,056,531,369
H1652	HUMAN SERVICES, DEPARTMENT OF - CONS	60,270,966	0	1,229,708,463	14,926,483	1,304,905,912
H1652	CHILD PROTECTION SERVICES, MS DEPT OF	98,859,400	13,436,099	184,632,720	3,581,279	300,509,498
H1653	REHABILITATION SERVICES, DEPT OF - CONS	23,531,332	3,681,802	118,132,411	96,069,061	241,414,606
	TOTAL SOCIAL WELFARE	1,043,333,411	105,095,402	6,118,922,903	636,009,669	7,903,361,385
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY						
S2878	SUPPORT	3,217,184	0	25,539,216	706,657	29,463,057

SCHEDULE IV
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

FY 2017 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2878	DISASTER RELIEF - CONSOLIDATED	603,650	0	431,022,815	21,071,624	452,698,089
S2879	MILITARY DEPARTMENT - CONSOLIDATED	7,982,607	0	132,517,403	3,889,732	144,389,742
	PUBLIC SAFETY, DEPARTMENT OF					
S2880	HIGHWAY SAFETY PATROL, DIVISION OF	57,471,391	3,000,000	14,561,875	20,191,512	95,224,778
S2880	SUPPORT SERVICES, DIVISION OF	4,429,489	0	0	2,840,335	7,269,824
S2880	COUNCIL ON AGING	210,472	0	0	0	210,472
S2880	CRIME LAB	7,159,150	0	0	2,777,364	9,936,514
S2880	CRIME LAB - STATE MEDICAL EXAMINER	696,704	0	0	1,784,675	2,481,379
S2880	HOMELAND SECURITY, OFFICE OF	90,675	0	10,916,631	0	11,007,306
S2880	JUVENILE FACILITY MONITORING UNIT	59,272	0	0	234,004	293,276
S2880	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,374,510	0	0	0	2,374,510
S2880	LAW ENFORCE OFFICERS' TNG ACADEMY	302,552	0	0	1,675,308	1,977,860
S2880	NARCOTICS, BUREAU OF	12,300,308	1,000,000	51,000	1,654,424	15,005,732
S2880	PUBLIC SAFETY PLANNING, OFFICE OF	344,241	0	26,405,756	0	26,749,997
S2881	VETERANS' AFFAIRS BOARD	5,059,601	0	28,467,178	9,286,635	42,813,414
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	102,301,806	4,000,000	669,481,874	66,112,270	841,895,950
	LOCAL ASSISTANCE					
S2885	REVENUE DEPT-HOMESTEAD EXEMPTION REIMB	84,454,641	0	0	0	84,454,641
	TOTAL LOCAL ASSISTANCE	84,454,641	0	0	0	84,454,641
	MISCELLANEOUS					
H1646	ARTS COMMISSION	1,321,735	450,000	1,116,524	40,000	2,928,259
S2898	GAMING COMMISSION	9,407,887	0	0	0	9,407,887
H1630	PUBLIC EMPLOY RET - ADMIN (SEE PART II)	0	324,000	0	0	324,000
	PUBLIC SERVICE COMMISSION					
H1641	SUPPORT	5,332,338	0	0	0	5,332,338
H1641	NO-CALL TELEPHONE SOLICITATION	81,903	0	0	0	81,903
H1642	PUBLIC UTILITIES STAFF	2,108,877	0	0	0	2,108,877
S2887	WORKERS' COMPENSATION COMMISSION	6,044,206	0	0	0	6,044,206
	TOTAL MISCELLANEOUS	24,296,946	774,000	1,116,524	40,000	26,227,470
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2918	BANK SERVICE CHARGE	750,000	0	0	0	750,000
S2918	BONDS & INTEREST PAYMENT	391,991,392	0	0	124,600,868	516,592,260
	TOTAL DEBT SERVICE	392,741,392	0	0	124,600,868	517,342,260
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,788,311,919	563,145,203	8,343,233,038	4,149,973,191	18,844,663,351
	REAPPROPRIATIONS FROM FY 2016					
H1647	ARCHIVES & HISTORY-BEAUVOIR SHRINE	100,000	0	0	0	100,000
S2880	DPS-HWY SAF PAT-DL MODERNIZATION (CEF)	0	800,000	0	0	800,000
H1643	EDUC-GEN EDUC PRGS-ADDITIONAL FDIING	5,000,000	0	0	0	5,000,000
S2869	IHL-UMC-PHYSICIAN WORKFORCE OFC (EEF)	0	500,000	0	0	500,000
H1636	LEG EXPENSE-REG-HOUSE CONTINGENCY	500,000	0	0	0	500,000
H1636	LEG EXPENSE-REG-SENATE CONTINGENCY	500,000	0	0	0	500,000
H1636	LEG EXPENSE-REG-JOINT OPERATIONS	500,000	0	0	0	500,000
H1636	LEGISLATIVE PEER COMMITTEE, JOINT	50,000	0	0	0	50,000
H1636	LEGISLATIVE REAPPORTIONMENT COM, JOINT	10,000	0	0	0	10,000

SCHEDULE IV
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

FY 2017 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2919	MDA-AIR SERVICE DEVELOPMENT ACT (CEF)	0	750,000	0	0	750,000
S2919	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	0	0	2,700,000
S2885	REVENUE-MOTOR VEHICLE REG NETWORK (CEF)	0	3,103,264	0	0	3,103,264
	TOTAL REAPPROPRIATIONS FROM FY 2016	6,660,000	7,853,264	0	0	14,513,264
TOTAL CURRENT GEN FD APPROP & REAPPROP		5,794,971,919	570,998,467	8,343,233,038	4,149,973,191	18,859,176,615
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S2904	BEAVER CONTROL PRG	0	0	0	1,100,000	1,100,000
S2905	EGG MARKETING BOARD	0	0	0	74,805	74,805
S2899	ARCHITECTURE, BOARD OF	0	0	0	348,089	348,089
H1620	ATHLETIC COMMISSION	0	0	0	167,201	167,201
H1622	AUCTIONEERS COMMISSION	0	0	0	121,205	121,205
S2910	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	9,316,862	9,316,862
H1616	BARBER EXAMINERS, BOARD OF	0	0	0	302,881	302,881
S2891	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	137,258	137,258
H1629	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	5,994,447	5,994,447
S2877	CORRECTIONS - FARMING OPERATIONS	0	0	0	2,782,716	2,782,716
H1624	COSMETOLOGY, BOARD OF	0	0	0	723,135	723,135
S2892	DENTAL EXAMINERS, BOARD OF	0	0	0	834,289	834,289
S2884	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	188,515,844	5,011,314	193,527,158
H1627	ENGINEERS & LAND SURVEYORS, BOARD OF FAIR & COLISEUM COMMISSION	0	0	0	457,975	457,975
S2907	SUPPORT	0	0	0	5,693,872	5,693,872
S2908	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
H1656	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130	39,130
S2893	FUNERAL SERVICES, BOARD OF	0	0	0	263,806	263,806
S2900	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	131,717	131,717
H1662	GULFPORT, STATE PORT AUTHORITY AT	0	0	0	108,034,339	108,034,339
H1651	HEALTH - BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1657	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443
S2894	MASSAGE THERAPY, BOARD OF	0	0	0	209,817	209,817
H1621	MEDICAL LICENSURE, BOARD OF	0	0	0	3,128,506	3,128,506
S2901	MOTOR VEHICLE COMMISSION	0	0	0	330,512	330,512
H1617	NURSING, BOARD OF	0	0	0	3,500,313	3,500,313
H1618	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	193,523	193,523
H1626	OPTOMETRY, BOARD OF	0	0	0	127,643	127,643
H1661	PAT HARRISON WATERWAY DISTRICT	0	0	0	7,159,025	7,159,025
H1659	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	2,060,000	15,472,866	17,532,866
S2895	PHARMACY, BOARD OF	0	0	0	2,706,170	2,706,170
H1625	PHYSICAL THERAPY, BOARD OF	0	0	0	261,688	261,688
S2896	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	107,647	107,647
H1623	PSYCHOLOGY, BOARD OF	0	0	0	120,837	120,837
S2902	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	593,607	593,607
S2903	PUBLIC CONTRACTORS, BOARD OF	0	0	0	3,277,035	3,277,035
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
H1630	ADMINISTRATION & BUILDING (SEE PART I)	0	0	0	14,580,677	14,580,677
H1630	COMPUTER PROJECT	0	0	0	3,500,000	3,500,000

SCHEDULE IV
FISCAL YEAR 2017 TOTAL STATE APPROPRIATIONS

FY 2017 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
PUBLIC SAFETY, DEPARTMENT OF						
S2880	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,804	362,804
S2880	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	530,416	530,416
REAL ESTATE COMMISSION						
H1619	SUPPORT	0	0	0	1,407,177	1,407,177
H1619	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	415,173	415,173
H1628	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR SUPREME COURT	0	0	0	233,894	233,894
H1635	BAR ADMISSIONS, BOARD OF	0	0	0	338,493	338,493
H1635	CONTINUING LEGAL EDUCATION	0	0	0	144,282	144,282
H1658	TOMBIGBEE RIVER VALLEY WATER MGMT DIST TREASURER'S OFFICE, STATE	0	0	600,000	7,812,317	8,412,317
S2917	SUPPORT	0	0	0	4,989,939	4,989,939
S2917	INVESTING FUNDS	0	0	0	150,000	150,000
S2917	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	35,000,000	35,000,000
H1632	VETERANS' HOME PURCHASE BOARD	0	0	0	47,439,542	47,439,542
S2897	VETERINARY MEDICINE, BOARD OF	0	0	0	192,181	192,181
H1663	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	7,393,903	7,393,903
TOTAL PART II - SPECIAL FUND AGENCIES		0	0	191,175,844	316,956,621	508,132,465
PART III - TRANSPORTATION DEPT						
H1648	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	525,000,000	804,186,287	1,329,186,287
S2890	STATE AID ROAD CONSTRUCTION, OFC OF	0	0	70,000,000	105,160,552	175,160,552
TOTAL PART III - TRANSPORTATION DEPARTMENT		0	0	595,000,000	909,346,839	1,504,346,839
TOTAL SPECIAL FUND APPROPRIATION (RECURRING)		0	0	786,175,844	1,226,303,460	2,012,479,304
REAPPROPRIATIONS FROM FY 2016						
H1667	FIN & ADMIN-BLDG-CAP EXP DISCRET R&R	0	0	0	2,130,201	2,130,201
H1667	FIN & ADMIN-BLDG-DISCRETIONARY R&R	0	0	0	14,940,489	14,940,489
H1667	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	0	0	14,620,817	14,620,817
H1639	INSURANCE-RURAL &/OR SUPPL RURAL FIRE TK	0	0	0	1,750,000	1,750,000
TOTAL REAPPROPRIATIONS FROM FY 2016		0	0	0	33,441,507	33,441,507
TOTAL SPECIAL FUND APPROP & REAPPROP		0	0	786,175,844	1,259,744,967	2,045,920,811
TOTAL STATE APPROPRIATIONS		5,794,971,919	570,998,467	9,129,408,882	5,409,718,158	20,905,097,426

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2016
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
S2924	ANIMAL HEALTH, BOARD OF (CEF)(FAT)	0	84,000	0	84,000
S2924	ARCH & HIST-JOHN FORD HOME (BCF)(FAT)	0	50,000	0	50,000
S2924	ARCH & HIST-MS TOURISM ASSN (BCF)(FAT)	0	3,000,000	0	3,000,000
S2924	ATTY GEN-JUDGMENTS/SETTLEMENTS (CEF)	0	2,801,269	0	2,801,269
S2924	CAPITAL POST-CONVICTION COUNSEL (CEF)	0	431,814	0	431,814
S2924	DPS-SUPPORT-LE/FF DEATH BENEFITS (CEF)	0	179,255	0	179,255
S2924	DPS-NARCOTICS-SWORN OFCR PAY SCALE (CEF)	0	561,220	0	561,220
S2924	EDUC-VOC & TECH EDUCATION (CEF)(FAT)	0	1,333,465	0	1,333,465
S2924	FIN & ADMIN-STATE PROP INS (CEF)(FAT)	0	6,775,184	1,815,955	8,591,139
S2924	GOVERNOR'S OFFICE-MEDICAID, DIV OF (CEF)	25,000,000	26,634,366	0	51,634,366
S2924	HEALTH, STATE DEPT OF (CEF)	0	2,000,000	0	2,000,000
S2924	IHL-USM-GULF COAST RES LAB (BCF)(FAT)	0	3,000,000	0	3,000,000
S2924	IHL-USM-G PK-STUDENT RES CTR (BCF)(FAT)	0	300,000	0	300,000
S2924	IHL-USM-MARINE SCI ENDOWMENT (BCF)(FAT)	0	5,000,000	0	5,000,000
S2924	IHL-USM-RENOV OF GREENE HALL (BCF)(FAT)	0	8,200,000	0	8,200,000
S2924	IHL-STUDENT FINANCIAL AID (CEF)	0	4,000,000	0	4,000,000
S2924	JR COL-MGCCC-SCHOLARSHIP FD (BCF)(FAT)	0	3,000,000	0	3,000,000
S2924	JR COL-PRCC-SATELLITE CAMPUS (BCF)(FAT)	0	1,000,000	0	1,000,000
S2924	JR COL-PRCC-SCHOLARSHIP FD (BCF) (FAT)	0	2,000,000	0	2,000,000
S2924	MDA-BICENTENNIAL TOURISM EXP (BCF)(FAT)	0	1,600,000	0	1,600,000
S2924	MDA-ECON DEV & INFRASTRUCTURE (BCF)(FAT)	0	2,500,000	0	2,500,000
S2924	MDA-INFINITY ROCKET PROJECT (BCF)(FAT)	0	800,000	0	800,000
S2924	MDA-KEESLER AIR FORCE BASE (BCF)(FAT)	0	5,000,000	0	5,000,000
S2924	MDA-NDORC (BCF)(FAT)	0	1,500,000	0	1,500,000
S2924	MDA-PASCAGOULA REDEV AUTH (BCF)(FAT)	0	1,500,000	0	1,500,000
S2924	MDOT-EAST METRO CORRIDOR COM (CEF)(FAT)	0	2,100,000	0	2,100,000
S2924	PUBLIC EMPLOYEES' RET SYS-JUDGMENT (CEF)	0	16,003	0	16,003
S2924	VETERANS' AFFAIRS, BOARD OF (CEF)(FAT)	0	500,000	0	500,000
S2891	CHIROPRACTIC EXAMINERS, BOARD OF (FAT)	0	0	70,000	70,000
S2924	PEARL RIVER BASIN DEV DISTRICT-PROJECTS	0	0	408,500	408,500
S2915	PERSONNEL BOARD	0	0	1,000	1,000
TOTAL STATE ADDITIONALS AND DEFICITS		25,000,000	85,866,576	2,295,455	113,162,031

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2016 Appropriations</u>	<u>FY 2017 Appropriations</u>
<u>General Education Programs</u>		
General Education	\$ 19,984,413	\$ 19,984,413
Buildings and Buses	16,000,000	16,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Supplies and Instructional Materials	<u>12,000,000</u>	<u>12,000,000</u>
Subtotal	\$ 49,784,413	\$ 49,784,413
Mississippi Adequate Education Program	214,582,906	204,881,462
Schools for the Blind and Deaf	1,207,037	1,207,037
Vocational and Technical Education	4,937,258	4,937,258
Educational Television Authority	2,118,966	2,118,966
Mississippi Library Commission	493,847	493,847
<u>Community and Junior Colleges</u>		
Board	256,000	256,000
Support	<u>43,117,241</u>	<u>40,763,285</u>
Subtotal	\$ 43,373,241	\$ 41,019,285
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	54,860,992	51,303,231
Universities - Subsidiary Programs - Consolidated	830,742	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	\$ 65,545,833	\$ 61,988,072
Arts Commission	450,000	450,000
Wildlife - Project WILD	<u>125,335</u>	<u>125,335</u>
Subtotal	\$ 382,618,836	\$ 367,005,675
<u>Reappropriations from FY 2016</u>		
IHL - UM - Univ Medical Ctr - Physician Workforce Office	<u>0</u>	<u>500,000</u>
Total	\$ 382,618,836	\$ 367,505,675

NOTE: There is a \$10 million diversion to the Public School Building Fund that is not reflected in the above numbers.

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	FY 2016 <u>Appropriations</u>	FY 2017 <u>Appropriations</u>
<u>Governor's Office - Medicaid, Division of</u>		
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>55,572,739</u>	<u>80,097,086</u>
Subtotal	\$ 62,782,638	\$ 87,306,985
 <u>Health, State Department of</u>		
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	2,219,542	2,142,173
Mississippi Qualified Health Center Grant Program	3,000,000	3,551,267
Mississippi Alliance of Boys and Girls Clubs, Inc	120,278	0
Special Olympics	153,620	0
HepC Testing	<u>200,000</u>	<u>0</u>
Subtotal	\$ 7,158,337	\$ 7,158,337
 <u>Mental Health, Department of - Consolidated</u>		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and Implementation 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, 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
 <u>Rehabilitation Services, Department of - Consolidated</u>		
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
 <u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
 <u>Institutions of Higher Learning</u>		
UM - University Medical Center - Consolidated	<u>2,380,431</u>	<u>2,380,431</u>
Total	\$ 95,081,566	\$ 119,605,913

CAPITAL EXPENSE FUND

	<u>FY 2016*</u>	<u>FY 2017</u>
<u>Appropriations</u>	<u>Appropriations</u>	<u>Appropriations</u>
Animal Health, Board of	\$ 84,000	\$ 0
Attorney General's Office		
Attorney General Settlements	2,801,269	0
MACE Program	100,000	0
Archives and History, Department of	665,000	1,803,000
Capital Post Conviction Counsel	431,814	0
Community and Junior Colleges		
Support	4,000,000	5,000,000
Coahoma CC Radio Tower	150,000	0
East Central CC Power Plan	500,000	0
Unplanned Pregnancy Prevention	250,000	0
Corrections, Department of	12,239,668	0
Education, Department of		
Microsoft IT Academy	750,000	0
Vocational and Technical Education	1,333,465	0
Environmental Quality, Dept of - Water Pollution Control Loan Fund	1,000,000	2,380,000
Ethics Commission	0	50,000
Finance and Administration, Department of		
Repair and Renovation at Capitol	0	3,000,000
MAGIC	1,158,973	
State Property Insurance	6,775,184	0
Governor's Office - Medicaid, Division of	26,634,366	670,516
Health, State Department of		
Support	2,000,000	0
Local Govts & Rural Water Systems	1,200,000	1,220,000
Human Services, Department of		
Support	68,750	0
Child Protective Services, Mississippi Department of	0	13,436,099
Institutions of Higher Learning		
Alcorn State University - Agricultural Programs	185,000	0
Universities - General Support	11,000,000	11,000,000
Universities - Subsidiary Programs	3,000,000	550,000
Student Financial Aid	4,000,000	0
Mississippi Development Authority	3,671,357	700,000
Pearl River Water Supply District	1,200,000	0
Public Employees Retirement System - Jackson County Settlement	316,003	324,000
Public Safety, Department of		
Highway Patrol - Pay Scale	3,200,000	0
Highway Patrol - Driver License Modernization	2,100,000	0
Highway Patrol/Narcotics, Bureau of	0	4,000,000
Crime Lab	414,664	0
Medical Examiner	154,985	0
Narcotics, Bureau of	561,220	0
Support - Law Enforcement and Firefighters Death Benefit Fund	179,255	0
Revenue, Department of		
ABC Warehouse	35,146	0
Motor Vehicle Registration Network	8,000,000	4,400,000
State Aid Road Construction, Office of	12,039,234	0
Supreme Court Services, Office of	900,000	0
Transportation, MS Department of - East Metro Corridor Commission	2,100,000	0
Veterans' Affairs Board	500,000	0
Subtotal	\$ 115,699,353	\$ 48,533,615
<u>Reappropriations from FY 2016 to FY 2017</u>		
Mississippi Development Authority	0	3,450,000
Revenue, Department of - Motor Vehicle Registration Network	0	3,103,264
Public Safety, Dept of - Highway Patrol - Driver License Modernization	0	800,000
Subtotal	\$ 0	\$ 7,353,264
TOTAL (Appropriations and Reappropriations)	\$ 115,699,353	\$ 55,886,879

* FY 2016 Includes deficits and actual funds reappropriated from FY 2015 to FY 2016 per Department of Finance and Administration.

BUDGET CONTINGENCY FUND

<u>Program</u>	<u>FY 2016*</u> <u>Appropriations</u>	<u>FY 2017</u> <u>Appropriations</u>
Attorney General's Office - BP Litigation	\$ 3,682,125	\$ 0
Archives and History, Department of		
Bicentennial Commission	3,000,000 **	0
John Ford Home	50,000 **	0
Community and Junior Colleges		
Mississippi Gulf Coast Community College - Scholarship Fund	3,000,000 **	0
Pearl River Community College - Scholarship Fund	2,000,000 **	0
Pearl River Community College - Land for Satellite Campus	1,000,000 **	0
Finance and Administration, Department of - MAGIC	4,261,412	0
Governor's Office - Support	62,403	0
Institutions of Higher Learning		
USM - Marine Science Endowment Fund	5,000,000 **	0
USM - Gulf Research Lab	3,000,000 **	0
USM - Gulf Park Campus for the Student Resource Center	300,000 **	0
USM - Main Campus Renovation of Greene Hall	8,200,000 **	0
Marine Resources, Department of - Coastal Map Revision Project	0	3,000,000
Mississippi Development Authority		
Pascagoula Redevelopment Authority	1,500,000 **	0
Keesler Air Force Base	5,000,000 **	0
Tourism for Bicentennial Related Expenses	1,600,000 **	0
Economic Development and Infrastructure Fund	2,500,000 **	0
Infinity Rocket Project	800,000 **	0
National Diabetes and Obesity Research Center	<u>1,500,000 **</u>	<u>0</u>
TOTAL	\$ 46,455,940	\$ 3,000,000

* Includes actual funds reappropriated from FY 2015 to FY 2016 per Department of Finance and Administration and deficit appropriations.

** From after and through appropriations.

WORKING CASH STABILIZATION RESERVE FUND

<u>Program</u>	<u>FY 2016</u> <u>Appropriations</u>	<u>FY 2017</u> <u>Appropriations</u>
IHL - Board of Trustees Pursuant to Ayers Settlement Agreement	\$ 0	\$ 5,000,000
TOTAL	\$ 0	\$ 5,000,000

TOBACCO CONTROL FUND

<u>Program</u>	FY 2016 <u>Appropriations</u>	FY 2017 <u>Appropriations</u>
<u>Education, Department of</u>		
School Nurse Program	\$ 3,600,000	\$ 3,600,000
 <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
 <u>Attorney General's Office</u>		
Alcohol and Tobacco Enforcement Unit	800,000	800,000
 <u>Health, State Department of</u>		
Health Department Programs	9,400,000	9,400,000
 <u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	200,000	200,000
 SKOOL ADS Program	<u>300,000</u>	<u>300,000</u>
 TOTAL	\$ 20,000,000	\$ 20,000,000