



STATE OF MISSISSIPPI
BUDGET BULLETIN
FISCAL YEAR 2018

**Appropriations Made by the Legislature for
Fiscal Year 2018 Compared With
Fiscal Year 2017 Appropriations**

Calculated Funds Available for Funding Fiscal Year 2018 Budget

Compiled June 23, 2017

**Joint Legislative Budget Committee
501 North West Street
Jackson, MS**

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2018

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2018, as well as the ending balance anticipated on June 30, 2018 should be made in examining the schedules found in the Fiscal Year 2018 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be an unencumbered budget balance of \$21,728 in the State General Fund on June 30, 2018.

The Fiscal Year 2017 appropriated figures contained in this report are the amounts actually appropriated by the 2016 Legislature plus all additional and deficits appropriated by the 2017 Legislature. The Fiscal Year 2017 appropriated figures do not reflect the Governor's budget reductions.

Total current General Fund appropriations and reappropriations made by the 2017 Legislature for Fiscal Year 2018 amounted to \$5,550,855,772. The Legislature also appropriated or authorized \$14,987,427,086 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 2018. The Fiscal Year 2018 General Fund budget is \$252,715,210 or 4.35% less than the Fiscal Year 2017 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2018 appropriations are summarized below:

	<u>INCREASE OR DECREASE</u>
Public Education	(\$41,252,794)
IHL - General Support	(36,761,875)
Other Higher Education Programs	(25,709,145)
Community & Junior Colleges - Support	(22,327,576)
Hospitals & Hospital Schools	(14,381,861)
Fiscal Affairs	(12,895,774)
Conservation	(5,193,018)
Corrections	(16,144,235)
Social Welfare	(29,700,971)
Debt Service	(7,500,000)
Net Other Increases & Decreases	<u>(40,847,961)</u>
 NET (DECREASE)	 <u>(\$252,715,210)</u>

In addition to the General Funds noted above, the Legislature appropriated \$507,705,159 from State Support Special Funds for Fiscal Year 2018.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2018 BUDGET

Estimated General Fund Balance July 1, 2017 (Unencumbered)	\$ 0	
Estimated Reappropriation Lapse from FY 2017 (Encumbered)	<u>5,392,500</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2017		\$ 5,392,500
Projected Revenue FY 2018		
Department of Revenue Collections	\$ 5,519,200,000	
Other than Department of Revenue Collections	<u>82,300,000</u>	
TOTAL PROJECTED GENERAL FUND REVENUE FY 2018		5,601,500,000
Less: One Percent (1%) Set-aside		<u>(56,015,000)</u>
TOTAL FUNDS AVAILABLE FY 2018		\$ 5,550,877,500
Less: General Fund Appropriations, 2017 Regular and Special Sessions	\$ (5,545,463,272)	
General Fund Reappropriations from FY 2017	<u>(5,392,500)</u>	
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2018		<u>(5,550,855,772)</u>
Estimated General Fund Budget Balance June 30, 2018 (Unencumbered)		<u><u>\$ 21,728</u></u>

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

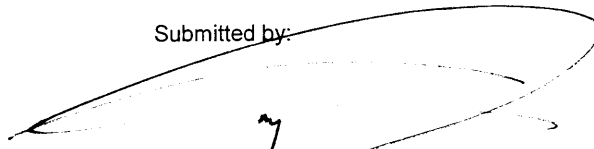
SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2018 as compared to the funds appropriated for FY 2017.

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 2018 as compared to State Support appropriated for FY 2017. Schedule IA includes additional and deficit appropriations for FY 2017 as authorized in the Regular Legislative Session of 2017.

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 2018 as compared to the funds appropriated for FY 2017.

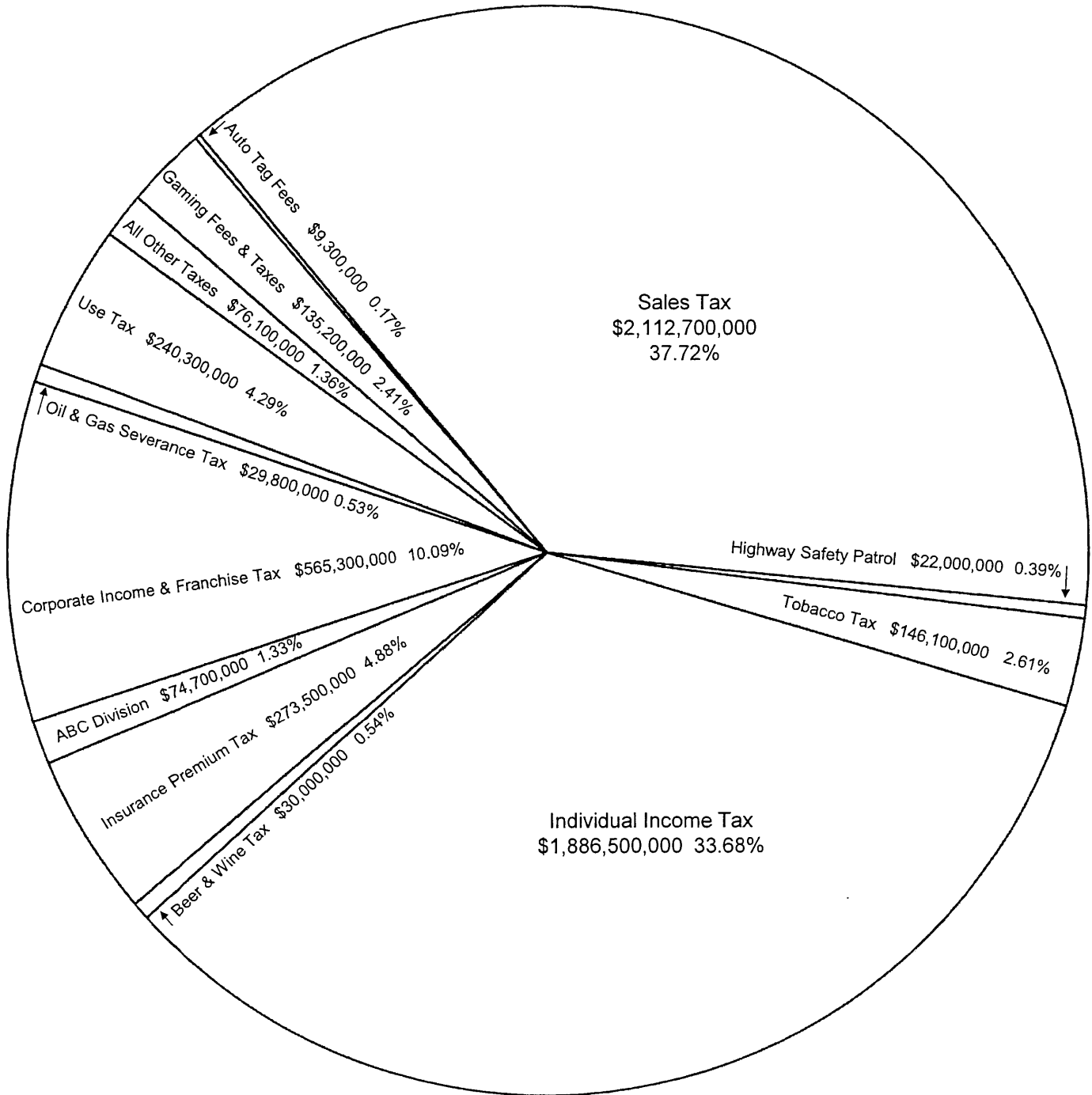
SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2018.

Submitted by:



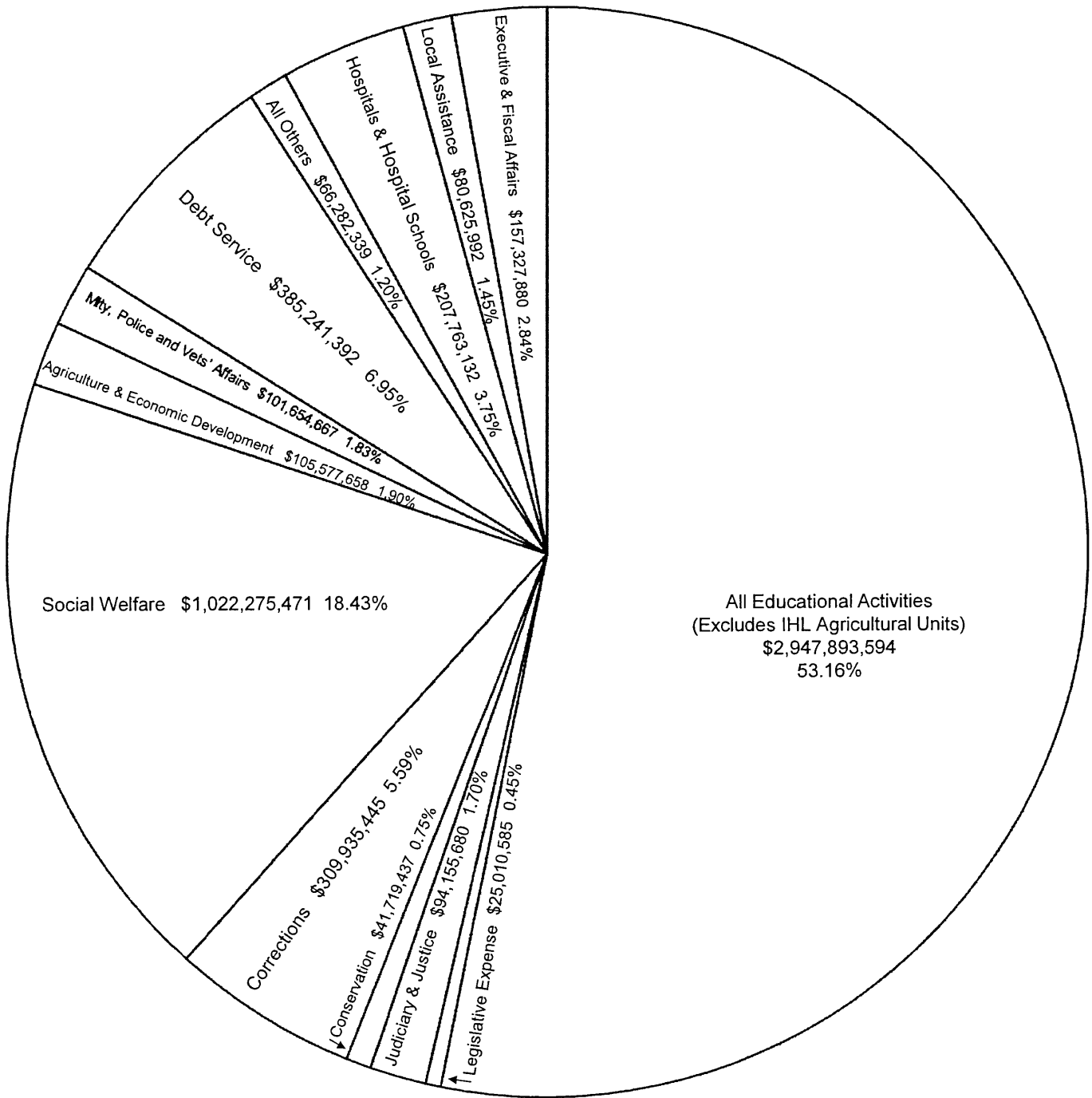
Tony Greer, Director
Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2018 Budget



General Fund Revenue Estimate FY 2018 (Chart Total)	\$ 5,601,500,000
Plus Estimated Beginning Cash and Reappropriations	5,392,500
Less 1% of Projected FY 2018 Revenue	<u>(56,015,000)</u>
Total General Fund Available for FY 2018 Budget	<u>\$ 5,550,877,500</u>

Regular General Fund Appropriations For Fiscal Year 2018 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 5,545,463,272
General Fund Reappropriations from FY 2017	5,392,500
General Fund Transfers	<u>0</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 5,550,855,772</u>

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2018 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1495	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,021	3,650,085	64	0.00	
H1495	LEGISLATIVE EXPENSE - REGULAR	19,363,273	16,043,090	-3,320,183	-17.15	
H1495	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,825,958	2,574,831	-251,127	-8.89	
H1495	LEGISLATIVE PEER COMMITTEE	2,416,103	2,197,430	-218,673	-9.05	
H1495	LEGISLATIVE REAPPORTIONMENT COM, JOINT	131,751	121,751	-10,000	-7.59	
H1495	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1495	INTERSTATE COOPERATION, COMMISSION ON	278,610	320,771	42,161	15.13	
H1495	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1495	UNIFORM STATE LAWS, COMMISSION ON	34,500	35,150	650	1.88	
	TOTAL LEGISLATIVE	28,767,693	25,010,585	-3,757,108	-13.06	0.45
JUDICIARY AND JUSTICE						
H0001	ATTORNEY GENERAL'S OFFICE	28,152,014	22,939,704	-5,212,310	-18.51	
H1496	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,863,032	1,547,192	-315,840	-16.95	
H1493	DISTRICT ATTORNEYS & STAFF	23,355,452	23,139,300	-216,152	-0.93	
S2970	JUDICIAL PERFORMANCE COMMISSION	397,674	340,036	-57,638	-14.49	
H1497	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	3,227,663	3,094,606	-133,057	-4.12	
H1494	SUPREME COURT SERVICES, OFFICE OF	6,783,610	6,511,192	-272,418	-4.02	
H1494	ADMINISTRATIVE OFFICE OF COURTS	12,937,855	11,228,486	-1,709,369	-13.21	
H1494	COURT OF APPEALS	4,633,290	4,140,791	-492,499	-10.63	
H1494	TRIAL JUDGES	24,197,697	21,214,373	-2,983,324	-12.33	
	TOTAL JUDICIARY AND JUSTICE	105,548,287	94,155,680	-11,392,607	-10.79	1.70
EXECUTIVE AND ADMINISTRATIVE						
S2971	ETHICS COMMISSION GOVERNOR'S OFFICE	539,341	573,410	34,069	6.32	
S2999	SUPPORT & MANSION	2,275,926	2,151,022	-124,904	-5.49	
S3003	SECRETARY OF STATE	16,046,492	13,931,266	-2,115,226	-13.18	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	18,861,759	16,655,698	-2,206,061	-11.70	0.30
FISCAL AFFAIRS						
S3000	AUDIT, DEPARTMENT OF	9,322,038	8,608,803	-713,235	-7.65	
S2998	FINANCE & ADMINISTRATION, DEPARTMENT OF	38,389,192	42,843,132	4,453,940	11.60	
S2998	MISSISSIPPI HOME CORPORATION	1,694,552	1,507,435	-187,117	-11.04	
S2998	STATUS OF WOMEN, COMMISSION ON THE	37,212	33,419	-3,793	-10.19	
S2998	TORT CLAIMS BOARD (SEE SCH IA/II)	4,937,444	0	-4,937,444	-100.00	
S3001	INFORMATION TECHNOLOGY SERVICES, DEPT OF	39,868,316	33,766,118	-6,102,198	-15.31	
S3001	WIRELESS COMMUNICATION COMMISSION	9,073,007	7,817,950	-1,255,057	-13.83	
S3002	PERSONNEL BOARD	4,967,710	4,254,261	-713,449	-14.36	
S2973	REVENUE, MISSISSIPPI DEPARTMENT OF	40,553,564	38,118,874	-2,434,690	-6.00	
S2973	LICENSE TAG COMMISSION	4,251,066	3,247,190	-1,003,876	-23.61	
S2974	TAX APPEALS, BOARD OF	473,855	475,000	1,145	0.24	
	TOTAL FISCAL AFFAIRS	153,567,956	140,672,182	-12,895,774	-8.40	2.54
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1502	GENERAL EDUCATION PROGRAMS	116,955,459	116,586,224	-369,235	-0.32	
H1502	CHICKASAW INTEREST	21,024,015	19,573,344	-1,450,671	-6.90	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2018 APPROPRIATION
H1502	MISSISSIPPI ADEQUATE EDUCATION PRG	2,036,556,667	1,996,544,752	-40,011,915	-1.96	
H1502	SCHOOLS FOR THE BLIND & DEAF	9,618,184	9,618,184	0	0.00	
H1502	VOCATIONAL & TECHNICAL EDUCATION	76,077,258	76,193,758	116,500	0.15	
H1503	EDUCATIONAL TELEVISION AUTHORITY	4,787,808	3,981,001	-806,807	-16.85	
H1504	LIBRARY COMMISSION	10,502,824	9,272,158	-1,230,666	-11.72	
	TOTAL PUBLIC EDUCATION	2,275,522,215	2,231,769,421	-43,752,794	-1.92	40.24
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2954	UNIVERSITIES - GENERAL SUPPORT - CONS	338,388,993	301,627,118	-36,761,875	-10.86	
S2955	UNIVERSITIES - SUBSIDIARY PRGS - CONS	33,626,029	31,924,330	-1,701,699	-5.06	
S2956	STUDENT FINANCIAL AID	38,752,077	37,661,346	-1,090,731	-2.81	
S2957	UM - UNIVERSITY MEDICAL CENTER - CONS	171,509,240	148,592,525	-22,916,715	-13.36	
	COMMUNITY & JUNIOR COLLEGES					
S2963	BOARD	6,598,498	5,894,284	-704,214	-10.67	
S2964	SUPPORT	212,047,932	190,424,570	-21,623,362	-10.20	
	TOTAL HIGHER EDUCATION	800,922,769	716,124,173	-84,798,596	-10.59	12.91
	PUBLIC HEALTH					
H1511	HEALTH, STATE DEPARTMENT OF	36,005,894	27,838,404	-8,167,490	-22.68	
H1511	HEALTH INFORMATION NETWORK, MISSISSIPPI	639,644	499,114	-140,530	-21.97	
	TOTAL PUBLIC HEALTH	36,645,538	28,337,518	-8,308,020	-22.67	0.51
	HOSPITALS AND HOSPITAL SCHOOLS					
S2976	MENTAL HEALTH, DEPARTMENT OF - CONS	222,144,993	207,763,132	-14,381,861	-6.47	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	222,144,993	207,763,132	-14,381,861	-6.47	3.75
	AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS					
S2992	AGRICULTURE & COMMERCE, DEPARTMENT OF	7,711,897	6,734,688	-977,209	-12.67	
S2994	ANIMAL HEALTH, BOARD OF FAIR & COLISEUM COMMISSION	1,200,468	1,118,641	-81,827	-6.82	
S2996	COUNTY LIVESTOCK SHOWS	247,242	212,147	-35,095	-14.19	
	TOTAL AGRIC AND COMMERCE UNITS	9,159,607	8,065,476	-1,094,131	-11.95	0.15
	IHL AGRICULTURAL UNITS INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2958	ASU - AGRICULTURAL PROGRAMS	6,663,668	6,171,372	-492,296	-7.39	
S2959	MSU - AG & FORESTRY EXPERIMENT STATION	23,280,204	21,403,368	-1,876,836	-8.06	
S2960	MSU - COOPERATIVE EXTENSION SERVICE	30,592,262	28,222,841	-2,369,421	-7.75	
S2961	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,233,309	5,355,380	-877,929	-14.08	
S2962	MSU - VETERINARY MEDICINE, COLLEGE OF	18,223,849	16,663,487	-1,560,362	-8.56	
	TOTAL IHL - AGRICULTURAL UNITS	84,993,292	77,816,448	-7,176,844	-8.44	1.40
	ECONOMIC AND COMMUNITY DEV UNITS					
S3006	MISSISSIPPI DEVELOPMENT AUTHORITY	20,140,513	19,695,734	-444,779	-2.21	
	TOTAL ECONOMIC AND COMM DEV UNITS	20,140,513	19,695,734	-444,779	-2.21	0.36
	TOTAL AGRICULTURE AND ECONOMIC DEV	114,293,412	105,577,658	-8,715,754	-7.63	1.90
	CONSERVATION					
H1506	ARCHIVES & HISTORY, DEPARTMENT OF	7,238,973	8,479,582	1,240,609	17.14	
H1506	STATEWIDE ORAL HISTORY PROJECT	46,000	44,129	-1,871	-4.07	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2018 APPROPRIATION
H1523	ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,790,043	9,980,940	-809,103	-7.50	
H1515	FORESTRY COMMISSION	16,295,079	13,628,515	-2,666,564	-16.36	
H1524	GRAND GULF MILITARY MONUMENT COMMISSION	193,270	170,731	-22,539	-11.66	
H1518	MARINE RESOURCES, DEPARTMENT OF	1,051,522	922,150	-129,372	-12.30	
H1484	OIL & GAS BOARD	2,309,935	1,855,866	-454,069	-19.66	
H1521	PEARL RIVER BASIN DEV (SEE SCH IA/II)	183,841	0	-183,841	-100.00	
H1516	SOIL & WATER CONSERVATION COMMISSION	752,043	611,870	-140,173	-18.64	
S2977	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	183,986	150,644	-33,342	-18.12	
H1525	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,967,763	5,875,010	-2,092,753	-26.27	
	TOTAL CONSERVATION	47,012,455	41,719,437	-5,293,018	-11.26	0.75
	INSURANCE AND BANKING					
H1498	INSURANCE, DEPARTMENT OF	13,026,673	11,881,431	-1,145,242	-8.79	
H1499	STATE FIRE ACADEMY	5,406,325	4,924,678	-481,647	-8.91	
	TOTAL INSURANCE AND BANKING	18,432,998	16,806,109	-1,626,889	-8.83	0.30
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2965	CENTRAL OFFICE	28,453,351	25,293,951	-3,159,400	-11.10	
S2965	CENTRAL MISSISSIPPI CORRECTIONAL	31,120,442	30,554,716	-565,726	-1.82	
S2965	COMMUNITY CORRECTIONS	24,327,468	19,967,024	-4,360,444	-17.92	
S2965	MEDICAL SERVICES	66,350,391	65,512,100	-838,291	-1.26	
S2965	PARCHMAN	43,500,788	42,695,487	-805,301	-1.85	
S2965	PAROLE BOARD	695,202	664,043	-31,159	-4.48	
S2965	PRIVATE PRISONS	62,807,769	56,784,438	-6,023,331	-9.59	
S2965	REGIONAL FACILITIES	38,168,201	37,688,832	-479,369	-1.26	
S2965	REIMBURSEMENT - LOCAL CONFINEMENT	7,391,250	7,298,421	-92,829	-1.26	
S2965	SOUTH MISSISSIPPI CORRECTIONAL	23,264,818	23,476,433	211,615	0.91	
	TOTAL CORRECTIONS	326,079,680	309,935,445	-16,144,235	-4.95	5.59
	SOCIAL WELFARE					
	GOVERNOR'S OFFICE					
H1510	MEDICAID, DIVISION OF	869,314,744	852,991,413	-16,323,331	-1.88	
H1512	HUMAN SERVICES, DEPARTMENT OF - CONS	60,270,966	51,495,781	-8,775,185	-14.56	
H1513	CHILD PROTECTION SERVICES, MS DEPT OF	98,859,400	97,969,323	-890,077	-0.90	
H1514	REHABILITATION SERVICES, DEPT OF - CONS	23,531,332	19,818,954	-3,712,378	-15.78	
	TOTAL SOCIAL WELFARE	1,051,976,442	1,022,275,471	-29,700,971	-2.82	18.43
	MLTY, POLICE AND VETS' AFFAIRS					
S2966	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,217,184	3,118,086	-99,098	-3.08	
S2966	DISASTER RELIEF - CONSOLIDATED	603,650	585,056	-18,594	-3.08	
S2967	MILITARY DEPARTMENT - CONSOLIDATED	7,982,607	7,942,694	-39,913	-0.50	
	PUBLIC SAFETY, DEPARTMENT OF					
S2968	HIGHWAY SAFETY PATROL, DIVISION OF	57,471,391	58,308,064	836,673	1.46	
S2968	SUPPORT SERVICES, DIVISION OF	4,429,489	4,192,141	-237,348	-5.36	
S2968	COUNCIL ON AGING	210,472	201,958	-8,514	-4.05	
S2968	CNTY JAIL OFCR STD/TNG (SEE SCH IA/II)	0	352,780	352,780	100.00	
S2968	CRIME LAB	7,159,150	6,858,605	-300,545	-4.20	
S2968	CRIME LAB - STATE MEDICAL EXAMINER	696,704	487,775	-208,929	-29.99	
S2968	HOMELAND SECURITY, OFFICE OF	90,675	86,830	-3,845	-4.24	
S2968	JUVENILE FACILITY MONITORING UNIT	59,272	56,568	-2,704	-4.56	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2018 APPROPRIATION
S2968	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,374,510	2,306,029	-68,481	-2.88	
S2968	LAW ENFORCEMENT OFCRS' TNG ACADEMY	302,552	288,110	-14,442	-4.77	
S2968	NARCOTICS, BUREAU OF	12,300,308	11,137,161	-1,163,147	-9.46	
S2968	PUBLIC SAFETY PLANNING, OFFICE OF	344,241	232,810	-111,431	-32.37	
S2969	VETERANS' AFFAIRS BOARD	5,059,601	5,500,000	440,399	8.70	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	102,301,806	101,654,667	-647,139	-0.63	1.83
LOCAL ASSISTANCE						
REVENUE, MISSISSIPPI DEPARTMENT OF						
S2973	HOMESTEAD EXEMPTION REIMBURSEMENT	84,454,641	80,625,992	-3,828,649	-4.53	
	TOTAL LOCAL ASSISTANCE	84,454,641	80,625,992	-3,828,649	-4.53	1.45
MISCELLANEOUS						
H1505	ARTS COMMISSION	1,321,735	1,144,718	-177,017	-13.39	
S2986	GAMING COMMISSION	9,407,887	8,112,266	-1,295,621	-13.77	
H1500	PUBLIC SERVICE COMMISSION	5,332,338	4,348,364	-983,974	-18.45	
H1500	NO-CALL TELEPHONE SOLICITATION	81,903	69,865	-12,038	-14.70	
H1501	PUBLIC UTILITIES STAFF	2,108,877	2,200,000	91,123	4.32	
S2975	WORKERS' COMPENSATION COMMISSION	6,044,206	5,263,499	-780,707	-12.92	
	TOTAL MISCELLANEOUS	24,296,946	21,138,712	-3,158,234	-13.00	0.38
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3005	BANK SERVICE CHARGE	750,000	500,000	-250,000	-33.33	
S3005	BONDS & INTEREST PAYMENT	391,991,392	384,741,392	-7,250,000	-1.85	
	TOTAL DEBT SERVICE	392,741,392	385,241,392	-7,500,000	-1.91	6.95
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,803,570,982	5,545,463,272	-258,107,710	-4.45	100.00
REAPPROPRIATIONS FROM FY 2017						
H1506	ARCH/HIST-BEAUVOIR SHRINE	0	100,000	100,000	100.00	
H1502	EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING	0	2,500,000	2,500,000	100.00	
S2649	INSURANCE-STATE FIRE ACADEMY	0	182,500	182,500	100.00	
H1495	LEG EXP-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1495	LEG EXP-REG-SENATE CONTINGENCY	0	300,000	300,000	100.00	
H1495	LEG EXP-REG-JOINT OPERATIONS	0	500,000	500,000	100.00	
H1495	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	250,000	250,000	100.00	
H1495	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1495	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
H0006	SECRETARY OF STATE-LAND RECORDS MAINT FD	0	1,000,000	1,000,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2017	0	5,392,500	5,392,500	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,803,570,982	5,550,855,772	-252,715,210	-4.35	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2018 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1495	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,021	3,650,085	64	0.00	
H1495	LEGISLATIVE EXPENSE - REGULAR	19,363,273	16,043,090	-3,320,183	-17.15	
H1495	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,825,958	2,574,831	-251,127	-8.89	
H1495	LEGISLATIVE PEER COMMITTEE	2,416,103	2,197,430	-218,673	-9.05	
H1495	LEGISLATIVE REAPPORTIONMENT COM, JOINT	131,751	121,751	-10,000	-7.59	
H1495	ENERGY COUNCIL, THE	38,400	38,400	0	0.00	
H1495	INTERSTATE COOPERATION, COMMISSION ON	278,610	320,771	42,161	15.13	
H1495	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1495	UNIFORM STATE LAWS, COMMISSION ON	34,500	35,150	650	1.88	
	TOTAL LEGISLATIVE	28,767,693	25,010,585	-3,757,108	-13.06	0.41
JUDICIARY AND JUSTICE						
H0001	ATTORNEY GENERAL'S OFFICE	28,152,014	22,939,704	-5,212,310	-18.51	
S3015	JUDGMENTS & SETTLEMENTS	3,781,748	0	-3,781,748	100.00	
H1496	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,863,032	1,547,192	-315,840	-16.95	
H1493	DISTRICT ATTORNEYS & STAFF	23,355,452	23,139,300	-216,152	-0.93	
S2970	JUDICIAL PERFORMANCE COMMISSION	397,674	340,036	-57,638	-14.49	
H1497	STATE PUBLIC DEFENDER, OFFICE OF	3,227,663	3,094,606	-133,057	-4.12	
SUPREME COURT						
H1494	SUPREME COURT SERVICES, OFFICE OF	6,783,610	6,511,192	-272,418	-4.02	
H1494	ADMINISTRATIVE OFFICE OF COURTS	12,937,855	11,228,486	-1,709,369	-13.21	
H1494	COURT OF APPEALS	4,633,290	4,140,791	-492,499	-10.63	
H1494	TRIAL JUDGES	24,197,697	21,214,373	-2,983,324	-12.33	
	TOTAL JUDICIARY AND JUSTICE	109,330,035	94,155,680	-15,174,355	-13.88	1.56
EXECUTIVE AND ADMINISTRATIVE						
S2971	ETHICS COMMISSION	589,341	573,410	-15,931	-2.70	
GOVERNOR'S OFFICE						
S2999	SUPPORT & MANSION	2,275,926	2,151,022	-124,904	-5.49	
S3003	SECRETARY OF STATE	16,046,492	13,931,266	-2,115,226	-13.18	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	18,911,759	16,655,698	-2,256,061	-11.93	0.28
FISCAL AFFAIRS						
S3000	AUDIT, DEPARTMENT OF	9,322,038	8,608,803	-713,235	-7.65	
S2998	FINANCE & ADMINISTRATION, DEPARTMENT OF	43,258,237	42,843,132	-415,105	-0.96	
S2998	MISSISSIPPI HOME CORPORATION	1,694,552	1,507,435	-187,117	-11.04	
S3015	STATE PROPERTY INSURANCE	7,576,075	0	-7,576,075	100.00	
S2998	STATUS OF WOMEN, COMMISSION ON THE	37,212	33,419	-3,793	-10.19	
S2998	TORT CLAIMS BOARD (SEE SCH I/II)	4,937,444	0	-4,937,444	-100.00	
S3001	INFORMATION TECHNOLOGY SERVICES, DEPT OF	39,868,316	33,766,118	-6,102,198	-15.31	
S3001	WIRELESS COMMUNICATION COMMISSION	10,499,670	7,817,950	-2,681,720	-25.54	
S3002	PERSONNEL BOARD	4,967,710	4,254,261	-713,449	-14.36	
S2973	REVENUE, MISSISSIPPI DEPARTMENT OF	48,056,828	38,118,874	-9,937,954	-20.68	
S2973	LICENSE TAG COMMISSION	4,251,066	3,247,190	-1,003,876	-23.61	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2018 APPROPRIATION
S2974	TAX APPEALS, BOARD OF	507,655	475,000	-32,655	-6.43	
S3004	TREASURER'S OFFICE, STATE (SEE SCH II)	8,850,000	0	-8,850,000	100.00	
	TOTAL FISCAL AFFAIRS	183,826,803	140,672,182	-43,154,621	-23.48	2.33
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1502	GENERAL EDUCATION PROGRAMS	166,866,344	166,497,109	-369,235	-0.22	
H1502	CHICKASAW INTEREST	21,024,015	19,573,344	-1,450,671	-6.90	
H1502	MISSISSIPPI ADEQUATE EDUCATION PRG	2,241,438,129	2,201,038,129	-40,400,000	-1.80	
H1502	SCHOOLS FOR THE BLIND & DEAF	10,825,221	10,825,221	0	0.00	
H1502	VOCATIONAL & TECHNICAL EDUCATION	84,750,498	81,131,016	-3,619,482	-4.27	
H1503	EDUCATIONAL TELEVISION AUTHORITY	6,906,774	6,099,967	-806,807	-11.68	
H1504	LIBRARY COMMISSION	10,996,671	9,766,005	-1,230,666	-11.19	
	TOTAL PUBLIC EDUCATION	2,542,807,652	2,494,930,791	-47,876,861	-1.88	41.33
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2954	UNIVERSITIES - GENERAL SUPPORT - CONS	410,992,224	357,769,475	-53,222,749	-12.95	
S3015	UNIV - GEN SUPPORT - ASU - WATER SYSTEM	3,311,592	0	-3,311,592	100.00	
S2955	UNIVERSITIES - SUBSIDIARY PRGS - CONS	38,006,771	32,755,072	-5,251,699	-13.82	
S2956	STUDENT FINANCIAL AID	38,752,077	37,661,346	-1,090,731	-2.81	
S2957	UM - UNIVERSITY MEDICAL CENTER - CONS	180,777,700	157,860,985	-22,916,715	-12.68	
COMMUNITY & JUNIOR COLLEGES						
S2963	BOARD	6,854,498	6,150,284	-704,214	-10.27	
S2964	SUPPORT	263,811,217	231,082,911	-32,728,306	-12.41	
	TOTAL HIGHER EDUCATION	942,506,079	823,280,073	-119,226,006	-12.65	13.64
PUBLIC HEALTH						
H1511	HEALTH, STATE DEPARTMENT OF	63,164,231	57,017,187	-6,147,044	-9.73	
H1511	HEALTH INFORMATION NETWORK, MISSISSIPPI	639,644	499,114	-140,530	-21.97	
H1511	LOCAL GOVTS/RURAL WATER (SEE SCH II)	1,220,000	0	-1,220,000	100.00	
	TOTAL PUBLIC HEALTH	65,023,875	57,516,301	-7,507,574	-11.55	0.95
HOSPITALS AND HOSPITAL SCHOOLS						
S2976	MENTAL HEALTH, DEPARTMENT OF - CONS	241,096,879	226,715,018	-14,381,861	-5.97	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	241,096,879	226,715,018	-14,381,861	-5.97	3.76
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2992	AGRICULTURE & COMMERCE, DEPARTMENT OF	7,711,897	6,734,688	-977,209	-12.67	
S2994	ANIMAL HEALTH, BOARD OF	1,284,468	1,118,641	-165,827	-12.91	
	FAIR & COLISEUM COMMISSION					
S2996	COUNTY LIVESTOCK SHOWS	247,242	212,147	-35,095	-14.19	
	TOTAL AGRIC AND COMMERCE UNITS	9,243,607	8,065,476	-1,178,131	-12.75	0.13

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2018 APPROPRIATION
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2958	ASU - AGRICULTURAL PROGRAMS	6,682,990	6,190,694	-492,296	-7.37	
S2959	MSU - AG & FORESTRY EXPERIMENT STATION	24,445,782	22,568,946	-1,876,836	-7.68	
S2960	MSU - COOPERATIVE EXTENSION SERVICE	31,567,507	29,198,086	-2,369,421	-7.51	
S2961	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,486,314	5,608,385	-877,929	-13.54	
S2962	MSU - VETERINARY MEDICINE, COLLEGE OF	18,776,769	17,216,407	-1,560,362	-8.31	
	TOTAL IHL - AGRICULTURAL UNITS	87,959,362	80,782,518	-7,176,844	-8.16	1.34
ECONOMIC AND COMMUNITY DEV UNITS						
S3006	MISSISSIPPI DEVELOPMENT AUTHORITY	28,390,513	19,695,734	-8,694,779	-30.63	
S3015	CITY OF HATTIESBURG - TORNADOES CLEANUP	100,000	0	-100,000	100.00	
S3015	KEESLER AIR FORCE BASE	5,000,000	0	-5,000,000	100.00	
S3015	MISSISSIPPI COAST COLISEUM (SLC)	65,000	0	-65,000	100.00	
S3015	MS HILLS NATIONAL HERITAGE AREA	100,000	0	-100,000	100.00	
S3015	NAT'L DIABETES/OBESITY RES CTR (NDORC)	1,500,000	0	-1,500,000	100.00	
S3015	WEST HARRISON COUNTY VOC & TECH CENTER	150,000	0	-150,000	100.00	
	TOTAL ECONOMIC AND COMM DEV UNITS	35,305,513	19,695,734	-15,609,779	-44.21	0.33
	TOTAL AGRICULTURE AND ECONOMIC DEV	132,508,482	108,543,728	-23,964,754	-18.09	1.80
CONSERVATION						
H1506	ARCHIVES & HISTORY, DEPARTMENT OF	12,041,973	8,479,582	-3,562,391	-29.58	
H1506	STATEWIDE ORAL HISTORY PROJECT	46,000	44,129	-1,871	-4.07	
S3015	MISSISSIPPI MUSEUMS	500,000	0	-500,000	100.00	
H1523	ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,170,043	9,980,940	-3,189,103	-24.21	
H1515	FORESTRY COMMISSION	16,295,079	13,628,515	-2,666,564	-16.36	
H1524	GRAND GULF MILITARY MONUMENT COMMISSION	193,270	170,731	-22,539	-11.66	
H1518	MARINE RESOURCES, DEPARTMENT OF	4,051,522	922,150	-3,129,372	-77.24	
S3015	MS OYSTER RESTORATION PRJ - PHASE II	3,000,000	0	-3,000,000	100.00	
H1484	OIL & GAS BOARD	2,309,935	1,855,866	-454,069	-19.66	
H1521	PEARL RIVER BASIN DEV (SEE SCH I/II)	183,841	0	-183,841	-100.00	
H1516	SOIL & WATER CONSERVATION COMMISSION	752,043	611,870	-140,173	-18.64	
S2977	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	183,986	150,644	-33,342	-18.12	
H1525	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,093,098	6,000,345	-2,092,753	-25.86	
	TOTAL CONSERVATION	60,820,790	41,844,772	-18,976,018	-31.20	0.69
INSURANCE AND BANKING						
H1498	INSURANCE, DEPARTMENT OF	13,026,673	11,881,431	-1,145,242	-8.79	
H1499	STATE FIRE ACADEMY	5,406,325	4,924,678	-481,647	-8.91	
	TOTAL INSURANCE AND BANKING	18,432,998	16,806,109	-1,626,889	-8.83	0.28
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2965	CENTRAL OFFICE	28,453,351	25,293,951	-3,159,400	-11.10	
S2965	CENTRAL MISSISSIPPI CORRECTIONAL	31,120,442	30,554,716	-565,726	-1.82	
S2965	COMMUNITY CORRECTIONS	24,327,468	19,967,024	-4,360,444	-17.92	
S2965	MEDICAL SERVICES	66,350,391	65,512,100	-838,291	-1.26	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2018 APPROPRIATION
S2965	PARCHMAN	43,500,788	42,695,487	-805,301	-1.85	
S2965	PAROLE BOARD	695,202	664,043	-31,159	-4.48	
S2965	PRIVATE PRISONS	62,807,769	56,784,438	-6,023,331	-9.59	
S2965	REGIONAL FACILITIES	38,168,201	37,688,832	-479,369	-1.26	
S2965	REIMBURSEMENT - LOCAL CONFINEMENT	7,391,250	7,298,421	-92,829	-1.26	
S2965	SOUTH MISSISSIPPI CORRECTIONAL	23,264,818	23,476,433	211,615	0.91	
	TOTAL CORRECTIONS	326,079,680	309,935,445	-16,144,235	-4.95	5.13
SOCIAL WELFARE						
GOVERNOR'S OFFICE						
H1510	MEDICAID, DIVISION OF	1,008,649,214	918,757,821	-89,891,393	-8.91	
H1512	HUMAN SERVICES, DEPARTMENT OF - CONS	60,270,966	51,495,781	-8,775,185	-14.56	
H1513	CHILD PROTECTION SERVICES, MS DEPT OF	112,295,499	97,969,323	-14,326,176	-12.76	
H1514	REHABILITATION SERVICES, DEPT OF - CONS	27,213,134	23,500,756	-3,712,378	-13.64	
	TOTAL SOCIAL WELFARE	1,208,428,813	1,091,723,681	-116,705,132	-9.66	18.08
MLTY, POLICE AND VETS' AFFAIRS						
S2966	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,217,184	3,118,086	-99,098	-3.08	
S2966	DISASTER RELIEF - CONSOLIDATED	603,650	585,056	-18,594	-3.08	
S2967	MILITARY DEPARTMENT - CONSOLIDATED	7,982,607	7,942,694	-39,913	-0.50	
PUBLIC SAFETY, DEPARTMENT OF						
S2968	HIGHWAY SAFETY PATROL, DIVISION OF	61,258,085	58,308,064	-2,950,021	-4.82	
S2968	SUPPORT SERVICES, DIVISION OF	4,429,489	4,192,141	-237,348	-5.36	
S2968	COUNCIL ON AGING	210,472	201,958	-8,514	-4.05	
S2968	CNTY JAIL OFCR STD/TNG (SEE SCH I/II)	0	352,780	352,780	100.00	
S2968	CRIME LAB	7,159,150	6,858,605	-300,545	-4.20	
S2968	CRIME LAB - STATE MEDICAL EXAMINER	696,704	487,775	-208,929	-29.99	
S2968	HOMELAND SECURITY, OFFICE OF	90,675	86,830	-3,845	-4.24	
S2968	JUVENILE FACILITY MONITORING UNIT	59,272	56,568	-2,704	-4.56	
S2968	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,374,510	2,306,029	-68,481	-2.88	
S2968	LAW ENFORCEMENT OFCRS' TNG ACADEMY	302,552	288,110	-14,442	-4.77	
S2968	NARCOTICS, BUREAU OF	13,300,308	11,137,161	-2,163,147	-16.26	
S2968	PUBLIC SAFETY PLANNING, OFFICE OF	344,241	232,810	-111,431	-32.37	
S2969	VETERANS' AFFAIRS BOARD	5,559,601	5,500,000	-59,601	-1.07	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	107,588,500	101,654,667	-5,933,833	-5.52	1.68
LOCAL ASSISTANCE						
REVENUE, MISSISSIPPI DEPARTMENT OF						
S2973	HOMESTEAD EXEMPTION REIMBURSEMENT	84,454,641	80,625,992	-3,828,649	-4.53	
	TOTAL LOCAL ASSISTANCE	84,454,641	80,625,992	-3,828,649	-4.53	1.34
MISCELLANEOUS						
H1505	ARTS COMMISSION	1,771,735	1,594,718	-177,017	-9.99	
S2986	GAMING COMMISSION	9,407,887	8,112,266	-1,295,621	-13.77	
H1488	PUBLIC EMPLOY RET - ADMIN (SEE SCH II)	300,000	0	-300,000	100.00	

SCHEDULE IA
STATE SUPPORT APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2018 APPROPRIATION
H1500	PUBLIC SERVICE COMMISSION	5,332,338	4,348,364	-983,974	-18.45	
H1500	NO-CALL TELEPHONE SOLICITATION	81,903	69,865	-12,038	-14.70	
H1501	PUBLIC UTILITIES STAFF	2,108,877	2,200,000	91,123	4.32	
H0002	TRANSPORTATION, DEPT OF (SEE SCH II)	2,100,000	0	-2,100,000	100.00	
S2975	WORKERS' COMPENSATION COMMISSION	6,044,206	5,263,499	-780,707	-12.92	
	TOTAL MISCELLANEOUS	27,146,946	21,588,712	-5,558,234	-20.47	0.36
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3005	BANK SERVICE CHARGE	750,000	500,000	-250,000	-33.33	
S3005	BONDS & INTEREST PAYMENT	391,991,392	384,741,392	-7,250,000	-1.85	
	TOTAL DEBT SERVICE	392,741,392	385,241,392	-7,500,000	-1.91	6.38
	TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)	6,490,473,017	6,036,900,826	-453,572,191	-6.99	100.00
	CUR GEN FD APPROP (NON-RECURRING)					
	FIN & ADMIN - BLDG - CAPITAL PROJECTS	11,200,000	0	-11,200,000	100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	11,200,000	0	-11,200,000	-100.00	100.00
	TOTAL CURRENT STATE SUPPORT APPROP	6,501,673,017	6,036,900,826	-464,772,191	-7.15	100.00
	REAPPROPRIATIONS FROM FY 2017					
H1506	ARCH/HIST-BEAUVOIR SHRINE	0	100,000	100,000	100.00	
H1506	ARCH/HIST-BICENTENNIAL TOURISM ASSN(BCF)	0	2,887,605	2,887,605	100.00	
H1506	ARCH/HIST-OLD SMITH CNTY JAILHOUSE (CEF)	0	130,000	130,000	100.00	
H1502	EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING	0	2,500,000	2,500,000	100.00	
H1526	FIN/ADMIN-BLDG-USM GREENE HALL R&R (BCF)	0	8,200,000	8,200,000	100.00	
S2649	INSURANCE-STATE FIRE ACADEMY	0	182,500	182,500	100.00	
H1495	LEG EXP-REG-HOUSE CONTINGENCY	0	500,000	500,000	100.00	
H1495	LEG EXP-REG-SENATE CONTINGENCY	0	300,000	300,000	100.00	
H1495	LEG EXP-REG-JOINT OPERATIONS	0	500,000	500,000	100.00	
H1495	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	250,000	250,000	100.00	
H1495	LEGISLATIVE PEER COMMITTEE, JOINT	0	50,000	50,000	100.00	
H1495	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	10,000	10,000	100.00	
S3006	MDA-AIR SERVICES DEV ACT (CEF)	0	750,000	750,000	100.00	
S3006	MDA-BICENTENNIAL TOURISM EXP (BCF)	0	1,600,000	1,600,000	100.00	
S3006	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	2,700,000	100.00	
H0006	SECRETARY OF STATE-LAND RECORDS MAINT FD	0	1,000,000	1,000,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2017	0	21,660,105	21,660,105	100.00	
	TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP	6,501,673,017	6,058,560,931	-443,112,086	-6.82	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2992	BEAVER CONTROL PRG	1,100,000	1,100,000	0	0.00
S2993	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2987	ARCHITECTURE, BOARD OF	348,089	354,359	6,270	1.80
H1476	ATHLETIC COMMISSION	167,201	131,224	-35,977	-21.52
H1477	AUCTIONEERS COMMISSION	121,205	118,297	-2,908	-2.40
S2997	BANKING & CONSUMER FINANCE, DEPT OF	9,316,862	10,324,781	1,007,919	10.82
H1478	BARBER EXAMINERS, BOARD OF	302,881	290,111	-12,770	-4.22
S2979	CHIROPRACTIC EXAMINERS, BOARD OF	98,225	95,976	-2,249	-2.29
CORRECTIONS, DEPARTMENT OF					
S2965	FARMING OPERATIONS	2,782,716	2,732,716	-50,000	-1.80
H1479	COSMETOLOGY, BOARD OF	723,135	751,916	28,781	3.98
S2980	DENTAL EXAMINERS, BOARD OF	834,289	913,846	79,557	9.54
S2972	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	193,527,158	174,157,671	-19,369,487	-10.01
H1480	ENGINEERS & LAND SURVEYORS, BOARD OF	474,975	479,029	4,054	0.85
FAIR & COLISEUM COMMISSION					
S2995	SUPPORT	5,693,872	5,693,872	0	0.00
S2996	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
FINANCE & ADMINISTRATION, DEPARTMENT OF					
S2998	TORT CLAIMS BOARD (SEE SCH I/IA)	1,585,056	6,522,500	4,937,444	311.50
H1517	FORESTERS, BOARD OF REGISTRATION FOR	39,130	39,130	0	0.00
S2981	FUNERAL SERVICES, BOARD OF	263,806	283,261	19,455	7.37
S2988	GEOLOGISTS, BOARD OF REGISTERED PROFESS	131,717	137,009	5,292	4.02
H1507	GULFPORT, STATE PORT AUTHORITY AT	108,034,339	130,406,056	22,371,717	20.71
HEALTH, STATE DEPARTMENT OF					
H1511	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1511	L GOVTS/RURAL WATER (SEE SCH IA)	50,796,019	52,016,019	1,220,000	2.40
INSURANCE, DEPARTMENT OF					
	RURAL FIRE TRUCK ACQ PRG (SEE REAPS)	2,417,214	0	-2,417,214	-100.00
MARINE RESOURCES, DEPARTMENT OF					
H1518	TIDELANDS PROJECTS	9,787,443	18,000,000	8,212,557	83.91
S2982	MESSAGE THERAPY, BOARD OF	209,817	182,420	-27,397	-13.06
H1481	MEDICAL LICENSURE, BOARD OF	3,128,506	2,909,266	-219,240	-7.01
MISSISSIPPI DEVELOPMENT AUTHORITY					
	INNOVATE MISSISSIPPI	2,124,782	0	-2,124,782	-100.00
	MISSISSIPPI RIVER PARKWAY COMM	20,025	0	-20,025	-100.00
S2989	MOTOR VEHICLE COMMISSION	330,512	356,966	26,454	8.00
H1483	NURSING, BOARD OF	3,500,313	3,975,757	475,444	13.58
H1482	NURSING HOME ADMINISTRATORS, BOARD OF	193,523	197,164	3,641	1.88
H1485	OPTOMETRY, BOARD OF	127,643	127,643	0	0.00
H1522	PAT HARRISON WATERWAY DISTRICT	7,159,025	6,555,853	-603,172	-8.43
H1521	PEARL RIVER BASIN DEV (SEE SCH I/IA)	902,069	1,085,910	183,841	20.38
H1520	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	18,209,440	18,209,440	0	0.00
S2983	PHARMACY, BOARD OF	2,829,670	2,902,590	72,920	2.58
H1486	PHYSICAL THERAPY, BOARD OF	261,688	281,911	20,223	7.73

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S2984	PROFESSIONAL COUNSELORS LICENSING BOARD	122,647	146,170	23,523	19.18
H1487	PSYCHOLOGY, BOARD OF	120,837	120,837	0	0.00
S2990	PUBLIC ACCOUNTANCY, BOARD OF	593,607	583,074	-10,533	-1.77
S2991	PUBLIC CONTRACTORS, BOARD OF	3,277,035	3,948,334	671,299	20.48
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1488	ADMINISTRATION & BLDG (SEE SCH IA)	14,580,677	14,072,015	-508,662	-3.49
H1488	COMPUTER PROJECT	3,500,000	3,500,000	0	0.00
	PUBLIC SAFETY, DEPARTMENT OF				
S2968	CNTY JAIL OFCR STD/TNG (SEE SCH I/IA)	362,804	0	-362,804	-100.00
S2968	EMERGENCY TELECOMMUNICATIONS BOARD	530,416	710,528	180,112	33.96
S3015	HSP - REPAYMENT OF FUNDS	567,475	0	-567,475	-100.00
S3015	HSP - HIGHWAY PATROL TROOPER TNG CLASS	1,725,000	0	-1,725,000	-100.00
H1489	REAL ESTATE COMMISSION	1,407,177	1,669,649	262,472	18.65
H1489	APPRAISER LICENSING & CERTIFICATION BD	415,173	433,150	17,977	4.33
	REVENUE, MISSISSIPPI DEPARTMENT OF				
S3015	MARS & MUNICIPAL/JUSTICE CTS REIMB	650,617	0	-650,617	-100.00
	SECRETARY OF STATE				
H0006	LAND RECORDS MAINTENANCE FD	497,821	0	-497,821	-100.00
H1490	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	233,894	233,894	0	0.00
	SUPREME COURT				
H1494	BAR ADMISSIONS, BOARD OF	338,493	338,493	0	0.00
H1494	CONTINUING LEGAL EDUCATION	144,282	144,282	0	0.00
H1519	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	8,412,317	8,513,476	101,159	1.20
S3004	TREASURER'S OFFICE, STATE (SEE SCH IA)	4,989,939	4,760,442	-229,497	-4.60
S3004	INVESTING FUNDS	150,000	150,000	0	0.00
S3004	MFACT TRUST FUND - TUITION PAYMENTS	35,000,000	35,000,000	0	0.00
H1491	VETERANS' HOME PURCHASE BOARD	47,437,042	49,280,135	1,843,093	3.89
S2985	VETERINARY MEDICINE, BOARD OF	192,181	195,150	2,969	1.54
H1508	YELLOW CREEK STATE INLAND PORT AUTHORITY	7,393,903	8,995,684	1,601,781	21.66
	TOTAL PART II - SPECIAL FUND AGENCIES	564,214,637	578,156,961	13,942,324	2.47
	PART III - TRANSPORTATION DEPT				
H0002	TRANSPORTATION, DEPT OF (SEE SCH IA)	1,327,086,287	1,200,000,000	-127,086,287	-9.58
S2003	STATE AID ROAD CONSTRUCTION, OFFICE OF	195,160,552	175,214,260	-19,946,292	-10.22
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,522,246,839	1,375,214,260	-147,032,579	-9.66
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	2,086,461,476	1,953,371,221	-133,090,255	-6.38
	SPECIAL FD APPROP (NON-RECURRING)				
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	14,628,264	0	-14,628,264	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	14,628,264	0	-14,628,264	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	2,101,089,740	1,953,371,221	-147,718,519	-7.03

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2018 COMPARED WITH FISCAL YEAR 2017

FY 2018 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2017	APPROPRIATIONS FY 2018	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
REAPPROPRIATIONS FROM FY 2017					
H1526	FIN/ADMIN-BLDG-CAP EXP DISCRET R&R	0	4,633,906	4,633,906	100.00
H1526	FIN/ADMIN-BLDG-DISCRETIONARY R&R	0	17,574,778	17,574,778	100.00
H1526	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	9,680,682	9,680,682	100.00
H1498	INSURANCE-RURAL FIRE TRUCK ACQ ASSIST PG	0	45,000	45,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2017	0	31,934,366	31,934,366	100.00
TOTAL SPECIAL FUND APPROP & REAPPROP		2,101,089,740	1,985,305,587	-115,784,153	-5.51

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

FY 2018 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1495	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,650,085	0	0	0	3,650,085
H1495	LEGISLATIVE EXPENSE - REGULAR	16,043,090	0	0	50,000	16,093,090
H1495	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,574,831	0	0	0	2,574,831
H1495	LEGISLATIVE PEER COMMITTEE	2,197,430	0	0	0	2,197,430
H1495	LEGISLATIVE REAPPORTIONMENT COM, JOINT	121,751	0	0	0	121,751
H1495	ENERGY COUNCIL, THE	38,400	0	0	0	38,400
H1495	INTERSTATE COOPERATION, COMMISSION ON	320,771	0	0	0	320,771
H1495	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1495	UNIFORM STATE LAWS, COMMISSION ON	35,150	0	0	0	35,150
	TOTAL LEGISLATIVE	25,010,585	0	0	50,000	25,060,585
JUDICIARY AND JUSTICE						
H0001	ATTORNEY GENERAL'S OFFICE	22,939,704	0	5,577,872	0	28,517,576
H1496	CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,547,192	0	0	227,145	1,774,337
H1493	DISTRICT ATTORNEYS & STAFF	23,139,300	0	0	2,417,796	25,557,096
S2970	JUDICIAL PERFORMANCE COMMISSION	340,036	0	0	185,018	525,054
H1497	STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	3,094,606	0	0	0	3,094,606
H1494	SUPREME COURT SERVICES, OFFICE OF	6,511,192	0	0	907,111	7,418,303
H1494	ADMINISTRATIVE OFFICE OF COURTS	11,228,486	0	0	30,875,368	42,103,854
H1494	COURT OF APPEALS	4,140,791	0	0	1,563,107	5,703,898
H1494	TRIAL JUDGES	21,214,373	0	0	8,548,443	29,762,816
	TOTAL JUDICIARY AND JUSTICE	94,155,680	0	5,577,872	44,723,988	144,457,540
EXECUTIVE AND ADMINISTRATIVE						
S2971	ETHICS COMMISSION GOVERNOR'S OFFICE	573,410	0	0	0	573,410
S2999	SUPPORT & MANSION	2,151,022	0	599,022	0	2,750,044
S3003	SECRETARY OF STATE	13,931,266	0	0	12,291,443	26,222,709
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,655,698	0	599,022	12,291,443	29,546,163
FISCAL AFFAIRS						
S3000	AUDIT, DEPARTMENT OF	8,608,803	0	0	1,111,095	9,719,898
S2998	FINANCE & ADMINISTRATION, DEPARTMENT OF	42,843,132	0	0	6,054,553	48,897,685
S2998	MISSISSIPPI HOME CORPORATION	1,507,435	0	0	0	1,507,435
S2998	STATUS OF WOMEN, COMMISSION ON THE	33,419	0	0	15,833	49,252
S3001	INFORMATION TECHNOLOGY SERVICES, DEPT OF	33,766,118	0	0	0	33,766,118
S3001	WIRELESS COMMUNICATION COMMISSION	7,817,950	0	0	0	7,817,950
S3002	PERSONNEL BOARD	4,254,261	0	0	0	4,254,261
S2973	REVENUE, MISSISSIPPI DEPARTMENT OF	38,118,874	0	0	33,469,083	71,587,957
S2973	LICENSE TAG COMMISSION	3,247,190	0	0	0	3,247,190
S2974	TAX APPEALS, BOARD OF	475,000	0	0	0	475,000
	TOTAL FISCAL AFFAIRS	140,672,182	0	0	40,650,564	181,322,746
PUBLIC EDUCATION						
H1502	EDUCATION, DEPARTMENT OF GENERAL EDUCATION PROGRAMS	116,586,224	49,910,885	788,772,738	65,097,515	1,020,367,362

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

FY 2018 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1502	CHICKASAW INTEREST	19,573,344	0	0	0	19,573,344
H1502	MISSISSIPPI ADEQUATE EDUCATION PRG	1,996,544,752	204,493,377	0	70,000,000	2,271,038,129
H1502	SCHOOLS FOR THE BLIND & DEAF	9,618,184	1,207,037	720,381	0	11,545,602
H1502	VOCATIONAL & TECHNICAL EDUCATION	76,193,758	4,937,258	16,025,696	0	97,156,712
H1503	EDUCATIONAL TELEVISION AUTHORITY	3,981,001	2,118,966	0	9,549,782	15,649,749
H1504	LIBRARY COMMISSION	9,272,158	493,847	2,252,912	200,000	12,218,917
	TOTAL PUBLIC EDUCATION	2,231,769,421	263,161,370	807,771,727	144,847,297	3,447,549,815
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2954	UNIVERSITIES - GENERAL SUPPORT - CONS	301,627,118	56,142,357	137,520	793,371,495	1,151,278,490
S2955	UNIVERSITIES - SUBSIDIARY PRGS - CONS	31,924,330	830,742	21,898,933	25,302,507	79,956,512
S2956	STUDENT FINANCIAL AID	37,661,346	0	0	2,889,000	40,550,346
S2957	UM - UNIVERSITY MEDICAL CENTER - CONS	148,592,525	9,268,460	75,535,355	1,467,542,266	1,700,938,606
COMMUNITY & JUNIOR COLLEGES						
S2963	BOARD	5,894,284	256,000	7,927,072	86,987,306	101,064,662
S2964	SUPPORT	190,424,570	40,658,341	0	380,000	231,462,911
	TOTAL HIGHER EDUCATION	716,124,173	107,155,900	105,498,880	2,376,472,574	3,305,251,527
PUBLIC HEALTH						
H1511	HEALTH, STATE DEPARTMENT OF	27,838,404	29,178,783	176,743,392	100,418,416	334,178,995
H1511	HEALTH INFORMATION NETWORK, MISSISSIPPI	499,114	0	0	3,408,914	3,908,028
	TOTAL PUBLIC HEALTH	28,337,518	29,178,783	176,743,392	103,827,330	338,087,023
HOSPITALS AND HOSPITAL SCHOOLS						
S2976	MENTAL HEALTH, DEPARTMENT OF - CONS	207,763,132	18,951,886	24,047,021	340,963,921	591,725,960
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	207,763,132	18,951,886	24,047,021	340,963,921	591,725,960
AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS						
S2992	AGRICULTURE & COMMERCE, DEPARTMENT OF	6,734,688	0	3,427,136	5,092,740	15,254,564
S2994	ANIMAL HEALTH, BOARD OF	1,118,641	0	610,292	107,359	1,836,292
FAIR & COLISEUM COMMISSION						
S2996	COUNTY LIVESTOCK SHOWS	212,147	0	0	0	212,147
	TOTAL AGRIC AND COMMERCE UNITS	8,065,476	0	4,037,428	5,200,099	17,303,003
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2958	ASU - AGRICULTURAL PROGRAMS	6,171,372	19,322	0	0	6,190,694
S2959	MSU - AG & FORESTRY EXPERIMENT STATION	21,403,368	1,165,578	4,729,610	4,197,241	31,495,797
S2960	MSU - COOPERATIVE EXTENSION SERVICE	28,222,841	975,245	9,231,221	4,396,839	42,826,146
S2961	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,355,380	253,005	816,902	94,540	6,519,827
S2962	MSU - VETERINARY MEDICINE, COLLEGE OF	16,663,487	552,920	0	21,899,400	39,115,807
	TOTAL IHL - AGRICULTURAL UNITS	77,816,448	2,966,070	14,777,733	30,588,020	126,148,271
ECONOMIC AND COMMUNITY DEV UNITS						
S3006	MISSISSIPPI DEVELOPMENT AUTHORITY	19,695,734	0	239,988,555	8,355,537	268,039,826
	TOTAL ECONOMIC AND COMM DEV UNITS	19,695,734	0	239,988,555	8,355,537	268,039,826
	TOTAL AGRICULTURE AND ECONOMIC DEV	105,577,658	2,966,070	258,803,716	44,143,656	411,491,100

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

FY 2018 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
CONSERVATION						
H1506	ARCHIVES & HISTORY, DEPARTMENT OF	8,479,582	0	1,229,671	23,398,258	33,107,511
H1506	STATEWIDE ORAL HISTORY PROJECT	44,129	0	0	0	44,129
H1523	ENVIRONMENTAL QUALITY, DEPARTMENT OF	9,980,940	0	125,251,738	134,380,914	269,613,592
H1515	FORESTRY COMMISSION	13,628,515	0	3,408,000	6,590,275	23,626,790
H1524	GRAND GULF MILITARY MONUMENT COMMISSION	170,731	0	0	106,036	276,767
H1518	MARINE RESOURCES, DEPARTMENT OF	922,150	0	3,397,322	16,359,155	20,678,627
H1484	OIL & GAS BOARD	1,855,866	0	0	0	1,855,866
H1516	SOIL & WATER CONSERVATION COMMISSION	611,870	0	687,755	1,380,558	2,680,183
S2977	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	150,644	0	0	285,356	436,000
H1525	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	5,875,010	125,335	16,246,678	55,586,128	77,833,151
	TOTAL CONSERVATION	41,719,437	125,335	150,221,164	238,086,680	430,152,616
INSURANCE AND BANKING						
H1498	INSURANCE, DEPARTMENT OF	11,881,431	0	0	130,000	12,011,431
H1499	STATE FIRE ACADEMY	4,924,678	0	0	0	4,924,678
	TOTAL INSURANCE AND BANKING	16,806,109	0	0	130,000	16,936,109
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2965	CENTRAL OFFICE	25,293,951	0	0	5,437,303	30,731,254
S2965	CENTRAL MISSISSIPPI CORRECTIONAL	30,554,716	0	0	617,500	31,172,216
S2965	COMMUNITY CORRECTIONS	19,967,024	0	0	14,342,034	34,309,058
S2965	MEDICAL SERVICES	65,512,100	0	0	0	65,512,100
S2965	PARCHMAN	42,695,487	0	0	1,350,831	44,046,318
S2965	PAROLE BOARD	664,043	0	0	0	664,043
S2965	PRIVATE PRISONS	56,784,438	0	0	0	56,784,438
S2965	REGIONAL FACILITIES	37,688,832	0	0	0	37,688,832
S2965	REIMBURSEMENT - LOCAL CONFINEMENT	7,298,421	0	0	0	7,298,421
S2965	SOUTH MISSISSIPPI CORRECTIONAL	23,476,433	0	0	442,475	23,918,908
	TOTAL CORRECTIONS	309,935,445	0	0	22,190,143	332,125,588
SOCIAL WELFARE						
GOVERNOR'S OFFICE						
H1510	MEDICAID, DIVISION OF	852,991,413	65,766,408	4,580,906,373	515,347,708	6,015,011,902
H1512	HUMAN SERVICES, DEPARTMENT OF - CONS	51,495,781	0	1,224,061,641	12,872,991	1,288,430,413
H1513	CHILD PROTECTION SERVICES, MS DEPT OF	97,969,323	0	201,086,807	4,627,437	303,683,567
H1514	REHABILITATION SERVICES, DEPT OF - CONS	19,818,954	3,681,802	106,942,128	100,789,945	231,232,829
	TOTAL SOCIAL WELFARE	1,022,275,471	69,448,210	6,112,996,949	633,638,081	7,838,358,711
MLTY, POLICE AND VETS' AFFAIRS						
S2966	EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,118,086	0	25,310,939	934,934	29,363,959
S2966	DISASTER RELIEF - CONSOLIDATED	585,056	0	431,022,815	21,071,624	452,679,495
S2967	MILITARY DEPARTMENT - CONSOLIDATED	7,942,694	0	133,138,694	1,506,519	142,587,907
PUBLIC SAFETY, DEPARTMENT OF						
S2968	HIGHWAY SAFETY PATROL, DIVISION OF	58,308,064	0	9,409,324	29,758,936	97,476,324
S2968	SUPPORT SERVICES, DIVISION OF	4,192,141	0	0	4,838,335	9,030,476
S2968	COUNCIL ON AGING	201,958	0	0	0	201,958
S2968	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	352,780	0	0	0	352,780

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

FY 2018 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2968	CRIME LAB	6,858,605	0	0	2,360,458	9,219,063
S2968	CRIME LAB - STATE MEDICAL EXAMINER	487,775	0	0	2,131,004	2,618,779
S2968	HOMELAND SECURITY, OFFICE OF	86,830	0	18,614,709	0	18,701,539
S2968	JUVENILE FACILITY MONITORING UNIT	56,568	0	0	234,004	290,572
S2968	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,306,029	0	0	0	2,306,029
S2968	LAW ENFORCE OFFICERS' TNG ACADEMY	288,110	0	0	1,687,554	1,975,664
S2968	NARCOTICS, BUREAU OF	11,137,161	0	709,226	1,196,073	13,042,460
S2968	PUBLIC SAFETY PLANNING, OFFICE OF	232,810	0	26,405,756	0	26,638,566
S2969	VETERANS' AFFAIRS BOARD	5,500,000	0	28,284,290	9,469,523	43,253,813
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	101,654,667	0	672,895,753	75,188,964	849,739,384
LOCAL ASSISTANCE						
REVENUE, MISSISSIPPI DEPARTMENT OF						
S2973	HOMESTEAD EXEMPTION REIMBURSEMENT	80,625,992	0	0	0	80,625,992
	TOTAL LOCAL ASSISTANCE	80,625,992	0	0	0	80,625,992
MISCELLANEOUS						
H1505	ARTS COMMISSION	1,144,718	450,000	805,000	56,000	2,455,718
S2986	GAMING COMMISSION	8,112,266	0	0	340,000	8,452,266
H1500	PUBLIC SERVICE COMMISSION	4,348,364	0	0	0	4,348,364
H1500	NO-CALL TELEPHONE SOLICITATION	69,865	0	0	0	69,865
H1501	PUBLIC UTILITIES STAFF	2,200,000	0	0	0	2,200,000
S2975	WORKERS' COMPENSATION COMMISSION	5,263,499	0	0	200,000	5,463,499
	TOTAL MISCELLANEOUS	21,138,712	450,000	805,000	596,000	22,989,712
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3005	BANK SERVICE CHARGE	500,000	0	0	0	500,000
S3005	BONDS & INTEREST PAYMENT	384,741,392	0	0	100,655,203	485,396,595
	TOTAL DEBT SERVICE	385,241,392	0	0	100,655,203	485,896,595
TOTAL CURRENT GEN FD APPROP (RECURRING)		5,545,463,272	491,437,554	8,315,960,496	4,178,455,844	18,531,317,166
REAPPROPRIATIONS FROM FY 2017						
H1506	ARCH/HIST-BEAUVOIR SHRINE	100,000	0	0	0	100,000
H1506	ARCH/HIST-BICENTENNIAL TOURISM ASSN(BCF)	0	2,887,605	0	0	2,887,605
H1506	ARCH/HIST-OLD SMITH CNTY JAILHOUSE (CEF)	0	130,000	0	0	130,000
H1502	EDUC-GEN EDUC PRGS-ADDITIONAL FUNDING	2,500,000	0	0	0	2,500,000
H1526	FIN/ADMIN-BLDG-USM GREENE HALL R&R (BCF)	0	8,200,000	0	0	8,200,000
S2649	INSURANCE-STATE FIRE ACADEMY	182,500	0	0	0	182,500
H1495	LEG EXP-REG-HOUSE CONTINGENCY	500,000	0	0	0	500,000
H1495	LEG EXP-REG-SENATE CONTINGENCY	300,000	0	0	0	300,000
H1495	LEG EXP-REG-JOINT OPERATIONS	500,000	0	0	0	500,000
H1495	LEGISLATIVE BUDGET COMMITTEE, JOINT	250,000	0	0	0	250,000
H1495	LEGISLATIVE PEER COMMITTEE, JOINT	50,000	0	0	0	50,000
H1495	LEGISLATIVE REAPPORTIONMENT COM, JOINT	10,000	0	0	0	10,000
S3006	MDA-AIR SERVICES DEV ACT (CEF)	0	750,000	0	0	750,000

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

FY 2018 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S3006	MDA-BICENTENNIAL TOURISM EXP (BCF)	0	1,600,000	0	0	1,600,000
S3006	MDA-GREENVILLE AIRPORT (CEF)	0	2,700,000	0	0	2,700,000
H0006	SECRETARY OF STATE-LAND RECORDS MAINT FD	1,000,000	0	0	0	1,000,000
	TOTAL REAPPROPRIATIONS FROM FY 2017	5,392,500	16,267,605	0	0	21,660,105
TOTAL CURRENT GEN FD APPROP & REAPPROP		5,550,855,772	507,705,159	8,315,960,496	4,178,455,844	18,552,977,271
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S2992	BEAVER CONTROL PRG	0	0	0	1,100,000	1,100,000
S2993	EGG MARKETING BOARD	0	0	0	74,805	74,805
S2987	ARCHITECTURE, BOARD OF	0	0	0	354,359	354,359
H1476	ATHLETIC COMMISSION	0	0	0	131,224	131,224
H1477	AUCTIONEERS COMMISSION	0	0	0	118,297	118,297
S2997	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	10,324,781	10,324,781
H1478	BARBER EXAMINERS, BOARD OF	0	0	0	290,111	290,111
S2979	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	95,976	95,976
CORRECTIONS, DEPARTMENT OF						
S2965	FARMING OPERATIONS	0	0	0	2,732,716	2,732,716
H1479	COSMETOLOGY, BOARD OF	0	0	0	751,916	751,916
S2980	DENTAL EXAMINERS, BOARD OF	0	0	0	913,846	913,846
S2972	EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	169,146,357	5,011,314	174,157,671
H1480	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	479,029	479,029
FAIR & COLISEUM COMMISSION						
S2995	SUPPORT	0	0	0	5,693,872	5,693,872
S2996	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
FINANCE & ADMINISTRATION, DEPARTMENT OF						
S2998	TORT CLAIMS BOARD	0	0	0	6,522,500	6,522,500
H1517	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130	39,130
S2981	FUNERAL SERVICES, BOARD OF	0	0	0	283,261	283,261
S2988	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	137,009	137,009
H1507	GULFPORT, STATE PORT AUTHORITY AT	0	0	0	130,406,056	130,406,056
HEALTH, STATE DEPARTMENT OF						
H1511	BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1511	LOCAL GOVERNMENTS & RURAL WATER	0	0	44,734,419	7,281,600	52,016,019
MARINE RESOURCES, DEPARTMENT OF						
H1518	TIDELANDS PROJECTS	0	0	0	18,000,000	18,000,000
S2982	MASSAGE THERAPY, BOARD OF	0	0	0	182,420	182,420
H1481	MEDICAL LICENSURE, BOARD OF	0	0	0	2,909,266	2,909,266
S2989	MOTOR VEHICLE COMMISSION	0	0	0	356,966	356,966
H1483	NURSING, BOARD OF	0	0	0	3,975,757	3,975,757
H1482	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	197,164	197,164
H1485	OPTOMETRY, BOARD OF	0	0	0	127,643	127,643
H1522	PAT HARRISON WATERWAY DISTRICT	0	0	0	6,555,853	6,555,853
H1521	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,085,910	1,085,910
H1520	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	350,000	17,859,440	18,209,440
S2983	PHARMACY, BOARD OF	0	0	0	2,902,590	2,902,590
H1486	PHYSICAL THERAPY, BOARD OF	0	0	0	281,911	281,911
S2984	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	146,170	146,170
H1487	PSYCHOLOGY, BOARD OF	0	0	0	120,837	120,837

SCHEDULE IV
FISCAL YEAR 2018 TOTAL STATE APPROPRIATIONS

FY 2018 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S2990	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	583,074	583,074
S2991	PUBLIC CONTRACTORS, BOARD OF	0	0	0	3,948,334	3,948,334
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM					
H1488	ADMINISTRATION & BUILDING	0	0	0	14,072,015	14,072,015
H1488	COMPUTER PROJECT	0	0	0	3,500,000	3,500,000
	PUBLIC SAFETY, DEPARTMENT OF					
S2968	EMERGENCY TELECOMMUNICATIONS BOARD	0	0	0	710,528	710,528
H1489	REAL ESTATE COMMISSION	0	0	0	1,669,649	1,669,649
H1489	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	433,150	433,150
H1490	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR SUPREME COURT	0	0	0	233,894	233,894
H1494	BAR ADMISSIONS, BOARD OF	0	0	0	338,493	338,493
H1494	CONTINUING LEGAL EDUCATION	0	0	0	144,282	144,282
H1519	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	75,000	8,438,476	8,513,476
S3004	TREASURER'S OFFICE, STATE	0	0	0	4,760,442	4,760,442
S3004	INVESTING FUNDS	0	0	0	150,000	150,000
S3004	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	35,000,000	35,000,000
H1491	VETERANS' HOME PURCHASE BOARD	0	0	0	49,280,135	49,280,135
S2985	VETERINARY MEDICINE, BOARD OF	0	0	0	195,150	195,150
H1508	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	8,995,684	8,995,684
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	214,305,776	363,851,185	578,156,961
	PART III - TRANSPORTATION DEPT					
H0002	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	509,588,294	690,411,706	1,200,000,000
S2003	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	70,000,000	105,214,260	175,214,260
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	579,588,294	795,625,966	1,375,214,260
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	0	793,894,070	1,159,477,151	1,953,371,221
	REAPPROPRIATIONS FROM FY 2017					
H1526	FIN/ADMIN-BLDG-CAP EXP DISCRET R&R	0	0	0	4,633,906	4,633,906
H1526	FIN/ADMIN-BLDG-DISCRETIONARY R&R	0	0	0	17,574,778	17,574,778
H1526	FIN/ADMIN-BLDG-IHL/JUCO CE DISCRET R&R	0	0	0	9,680,682	9,680,682
H1498	INSURANCE-RURAL FIRE TRUCK ACQ ASSIST PG	0	0	0	45,000	45,000
	TOTAL REAPPROPRIATIONS FROM FY 2017	0	0	0	31,934,366	31,934,366
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	793,894,070	1,191,411,517	1,985,305,587
	TOTAL STATE APPROPRIATIONS	5,550,855,772	507,705,159	9,109,854,566	5,369,867,361	20,538,282,858

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2017
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	STATE SUPPORT			TOTAL FUNDS
		GENERAL FUNDS	SPECIAL FUNDS	SPECIAL FUNDS	
S3015	ARCHIVES & HISTORY-MS MUSEUMS (CEF)(FAT)	0	500,000	0	500,000
S3015	ATTY GEN-JUDGMENTS/SETTLEMENTS (CEF)	0	3,781,748	0	3,781,748
S3015	EDUCATION-VOC & TECH EDUC (CEF)(FAT)	0	3,619,482	0	3,619,482
S3015	FIN & ADMIN-ST PROP INSUR/SUP (CEF)(FAT)	0	9,649,689	0	9,649,689
S3015	GOVERNOR'S OFC-MEDICAID DIV (CEF)(FAT)	8,643,031	51,356,969	0	60,000,000
S3015	ITS-WIRELESS COMMUN COMM (CEF)(FAT)	0	1,426,663	0	1,426,663
S3015	IHL-ASU-WATER SYSTEM (CEF)(FAT)	0	3,311,592	0	3,311,592
S3015	MARINE RES-MS OYSTER RESTOR (BCF)(FAT)	0	3,000,000	0	3,000,000
S3015	MDA-CITY OF HATTIESBURG (CEF)(FAT)	0	100,000	0	100,000
S3015	MDA-KEESLER AIR FORCE BASE (BCF)(FAT)	0	5,000,000	0	5,000,000
S3015	MDA-MS COAST COLISEUM (SLC) (CEF)(FAT)	0	65,000	0	65,000
S3015	MDA-MS HILLS NAT'L HTE AREA (CEF)(FAT)	0	100,000	0	100,000
S3015	MDA-NAT'L DIABET/OBES(NDORC)(BCF)(FAT)	0	1,500,000	0	1,500,000
S3015	MDA-W HARRISON CNTY VOC/TECH (CEF)(FAT)	0	150,000	0	150,000
S3015	TAX APPEALS, BOARD OF (CEF)(FAT)	0	33,800	0	33,800
S3015	ENGINEERS & LAND SURVEYORS, BD OF (FAT)	0	0	17,000	17,000
S3015	FIN & ADMIN-SUPPORT (FAT)	0	0	4,068,585	4,068,585
S3015	FIN & ADMIN-TORT CLAIMS BOARD (FAT)	0	0	1,585,056	1,585,056
S3015	JUDICIAL PERFORMANCE COMM (FAT)	0	0	62,722	62,722
S2983	PHARMACY, BOARD OF	0	0	123,500	123,500
S3015	PROFESS COUNSELORS, EXAM FOR LIC (FAT)	0	0	15,000	15,000
S3015	P SAFETY-HSP-REPAYMENT OF FUNDS (FAT)	0	0	567,475	567,475
S3015	P SAFETY-HSP-TROOPER TNG SCHOOL (FAT)	0	0	1,725,000	1,725,000
S3015	REVENUE-MARS & MUNI/JUSTICE COURT (FAT)	0	0	650,617	650,617
H0006	SECRETARY OF STATE-LAND RECORDS MAINT FD	0	0	497,821	497,821
TOTAL STATE ADDITIONALS AND DEFICITS		8,643,031	83,594,943	9,312,776	101,550,750

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2017</u> <u>Appropriations</u>	<u>FY 2018</u> <u>Appropriations</u>
<u>General Education Programs</u>		
General Education	\$ 21,784,413	\$ 21,784,413
Buildings and Buses	16,000,000	16,000,000
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	204,881,462	204,493,377
Mississippi 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>40,763,285</u>	<u>40,658,341</u>
Subtotal	41,019,285	40,914,341
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	51,303,231	51,142,357
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	61,988,072	61,827,198
Arts Commission	450,000	450,000
Wildlife - Project WILD	<u>125,335</u>	<u>125,335</u>
TOTAL	<u>\$367,005,675</u>	<u>\$366,351,772</u>

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>	<u>FY 2017</u> <u>Appropriations</u>	<u>FY 2018</u> <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>80,097,086</u>	<u>57,526,892</u>
Subtotal	87,306,985	64,736,791
 <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	188,661
Health Department Programs	2,142,173	7,747,179
Mississippi Qualified Health Center Grant Program	<u>3,551,267</u>	<u>0</u>
Subtotal	7,158,337	9,178,783
 <u>Mental Health, Department of</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</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	<u>\$119,605,913</u>	<u>\$ 99,056,165</u>

CAPITAL EXPENSE FUND

<u>Appropriations</u>	<u>FY 2017*</u> <u>Appropriations</u>	<u>FY 2018</u> <u>Appropriations</u>
Animal Health, Board of	\$ 84,000 **	\$ 0
Archives and History, Dept of - Mississippi Museums	2,303,000	0
Attorney General's Office - Judgments and Settlements	3,781,748	0
Child Protection Services, Mississippi Department of	13,436,099	0
Community and Junior Colleges - Support	5,000,000	0
<u>Education, Department of</u>		
Vocational and Technical Education	3,619,482	0
Vocational and Technical Education	1,333,465 **	0
Environmental Quality - Water Pollution Control Loan Fd	2,380,000	0
Ethics Commission	50,000	0
<u>Finance and Administration, Department of</u>		
Repair and Renovation at Capitol	3,000,000	0
State Property Insurance and Support	9,649,689	0
Governor's Office - Medicaid, Division of	52,027,485	0
Health, State Dept of - Local Govts & Rural Water Sys	1,220,000	0
Information Tech Svcs - Wireless Communication Comm	1,426,663	0
<u>Institutions of Higher Learning</u>		
Universities - General Support	11,000,000	0
Universities - Subsidiary Programs	550,000	0
Alcorn State University - Water System	3,311,592	0
<u>Mississippi Development Authority</u>		
Support - Various Projects	700,000	0
City of Hattiesburg - Tornadoes Cleanup	100,000	0
Mississippi Coast Coliseum (SLC)	65,000	0
Mississippi Hills National Heritage Area	100,000	0
West Harrison Cnty Vocational and Technical Center	150,000	0
Public Employees Retirement - Jackson Cnty Settlement	324,000	0
<u>Public Safety, Department of</u>		
Highway Patrol - Pay Scale	3,000,000	0
Narcotics, Bureau of - Pay Scale	1,000,000	0
Revenue, Dept of - Motor Vehicle Registration Network	4,400,000	0
Tax Appeals, Board of	33,800	0
Veterans' Affairs Board	500,000 **	0
Subtotal	124,546,023	0
 <u>Reappropriations</u>		
Archives and History, Dept of - Old Smith Cnty Jailhouse	0	130,000
<u>Mississippi Development Authority</u>		
Air Service Development Act***	0	750,000
Greenville Airport***	0	2,700,000
Public Safety, Dept of - HSP-Driver License Modernization	800,000	0
Revenue, Dept of - Motor Vehicle Registration Network	3,103,264	0
Subtotal	3,903,264	3,580,000
 TOTAL Appropriations and Reappropriations	\$ 128,449,287	\$ 3,580,000

* FY 2017 includes deficits and actual funds reappropriated from FY 2016 to FY 2017 per Department of Finance and Administration.

** From, after and through appropriations for 2016 Regular Session.

*** Original appropriation in FY 2016, reappropriated in FY 2017 and FY 2018.

BUDGET CONTINGENCY FUND

<u>Program</u>	<u>FY 2017</u> <u>Appropriations</u>	<u>FY 2018</u> <u>Appropriations</u>
<u>Archives and History, Department of</u>		
Bicentennial - Mississippi Tourism Association	\$ 3,000,000 *	\$ 0
<u>Community and Junior Colleges</u>		
MGCCC - Scholarship Fund	3,000,000 *	0
PRCC - Scholarship Fund	2,000,000 *	0
PRCC - Land for Satellite Campus	1,000,000 *	0
<u>Finance & Administration, Department of</u>		
USM - Main Campus Renovation of Greene Hall	8,200,000 *	0
<u>Governor's Office</u>		
Medicaid, Division of (HB 1510, 2017 RS)	0	1,029,617
<u>Institutions of Higher Learning</u>		
USM - Marine Science Endowment Fund	5,000,000 *	0
USM - Gulf Research Lab	3,000,000 *	0
USM - Gulf Park Campus for Student Resource Center	300,000 *	0
<u>Marine Resources, Department of</u>		
Coastal Map Revision Project	3,000,000	0
Oyster Restoration Project - Phase II	3,000,000 **	0
<u>Mississippi Development Authority</u>		
Tourism for Bicentennial Related Expenses	1,600,000 *	0
Economic Development and Infrastructure Fund	2,500,000 *	0
<u>Treasurer's Office, State</u>		
John Ford Home	50,000 *	0
Pascagoula Redevelopment Authority	1,500,000 *	0
MDA - Keesler Air Force Base	5,000,000 *	0
MDA - Keesler Air Force Base	5,000,000 **	0
MDA - National Diabetes and Obesity Research Center	1,500,000 *	0
MDA - National Diabetes and Obesity Research Center	1,500,000 **	0
Infinity Rocket Project	800,000 *	0
Subtotal	50,950,000	1,029,617
 <u>Reappropriations</u>		
<u>Archives and History, Department of</u>		
Bicentennial - Mississippi Tourism Association	0	2,887,605
<u>Finance and Administration, Department of</u>		
Building - IHL - USM Greene Hall R&R	0	8,200,000
<u>Mississippi Development Authority</u>		
Tourism for Bicentennial Related Expenses	0	1,600,000
Subtotal	0	12,687,605
 TOTAL Appropriations and Reappropriations	\$ 50,950,000	\$ 13,717,222

* From, after and through appropriations for 2016 Regular Session

** From, after and through appropriations for 2017 Regular Session

TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2017 Appropriations</u>	<u>FY 2018 Appropriations</u>
<u>Education, Department of</u> School Nurse Program	\$ 3,600,000	\$ 3,060,000
<u>IHL - UM - University Medical Center</u> A Comprehensive Tobacco Center (ACT) Cancer Institute	700,000 5,000,000	595,000 4,250,000
<u>Attorney General's Office</u> Alcohol and Tobacco Enforcement Unit	800,000	680,000
<u>Health, State Department of</u> Health Department Programs	9,400,000	7,165,000
<u>Mississippi Health Care Alliance</u> ST Elevated Myocardial Infarction Program (STEMI)	200,000	382,500
SKOOL ADS Program	300,000	255,000
Mississippi Qualified Health Center Grant Program	0	3,400,000
Mississippi Health Care Alliance for the Stroke System of Care Plan	<u>0</u>	<u>212,500</u>
TOTAL	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

WORKING CASH STABILIZATION RESERVE FUND

<u>Program</u>	<u>FY 2017 Appropriations</u>	<u>FY 2018 Appropriations</u>
<u>Institutions of Higher Learning</u> Board of Trustees Pursuant to Ayers Settlement Agreement	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>
TOTAL	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>