



STATE OF MISSISSIPPI

BUDGET

FISCAL YEAR 1986

Appropriations Made by the Legislature for
Fiscal Year 1986 Compared With
Fiscal Year 1985 Appropriations

Calculated Funds Available For Funding Fiscal Year 1986 Budget

Compiled May 1, 1985

Joint Legislative Budget Committee
Central High Legislative Service Building
Jackson

STATE OF MISSISSIPPI
JOINT LEGISLATIVE BUDGET COMMITTEE

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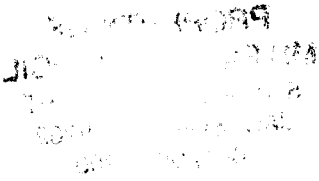
STAFF

Robert A. Greenlee, Acting Director

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STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 1986

The Committee feels that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 1986 as well as the ending balance anticipated on June 30, 1986 should be made in examining the schedule found in the Fiscal Year 1986 Appropriations Bulletin.

As you will note from the schedule found on page three of the Bulletin, there is estimated that an unencumbered balance of \$1,776,101 will remain in the State Treasury on June 30, 1986.

Since only a portion of the funds provided by the Capital Expense and Development reappropriation will be expended during Fiscal Year 1986, the remaining balances will lapse to the State Treasury. Even though these lapsed funds will require reappropriation by the 1986 Legislature and must be considered encumbered or earmarked for a specific purpose, this lapse will add to the balance of \$1,776,101 reflected in the Bulletin. Historically, expenditure of Capital Expense and Development funds has usually never exceeded sixty percent (60%) of the amount appropriated during the first year of the authorization. It is necessary to reappropriate some Capital Expense and Development projects for a period of two or three years.

The Fiscal Year 1985 appropriated figures contained in this report are the amounts actually appropriated by the 1984 Legislature plus all deficits and additionals appropriated by the 1985 Legislature.

Total current and deferred General Fund appropriations and payments made by the 1985 Legislature amounted to \$1,585,742,180. The Legislature appropriated or authorized \$1,237,364,445 from special fund sources including federal funds for the operation of all General Fund agencies and functions during Fiscal Year 1986. The Fiscal Year 1986 budget is \$185,452,636 more than the Fiscal Year 1985 appropriated budget or an increase of 12.74%.

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

	<u>INCREASE OR DECREASE</u>	<u>PERCENT OF TOTAL</u>
Public Education	\$103,362,876	55.74
Junior Colleges	10,068,154	5.43
Universities - Support	13,487,816	7.27
Other Higher Education Programs	<u>14,490,295</u>	<u>7.81</u>
TOTAL INCREASE FOR EDUCATION	\$141,409,141	76.25
Corrections	9,747,518	5.26
Social Welfare	6,926,630	3.74
Homestead Exemption Reimbursements	(3,200,000)	(1.73)
Agriculture and Commerce	13,716,497	7.40
Hospitals and Hospital Schools	5,567,976	3.00
Conservation	3,706,249	2.00
Capital Expense and Development	(2,349,928)	(1.27)
Net Miscellaneous Increase and Decrease	<u>9,928,553</u>	<u>5.35</u>
TOTAL INCREASE	<u>\$185,452,636</u>	<u>100.00</u>

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 1986 BUDGET

(All Estimates are based on Tax Collection Trends as of March 29, 1985)

Estimated General Fund Balance July 1, 1985	\$ 59,910,669	
LESS: Transfer to Stabilization Fund	<u>9,956,093</u>	\$ 49,954,576 ¹
Projected Revenue Fiscal Year 1986:		
Tax Commission Collections	\$1,506,750,000	
Other Collections	40,900,000	
Transfers and Refunds	<u>10,000,000</u>	
TOTAL RECEIPTS FISCAL YEAR 1986 (Calculated)		<u>1,557,650,000</u>
TOTAL FUNDS AVAILABLE FISCAL YEAR 1986 (Calculated)		\$1,607,604,576
LESS: Total Current General Fund Appropriations	\$1,576,742,061	
Total Deferred Appropriations and Payments	<u>9,000,119</u>	
TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS AND PAYMENTS	\$1,585,742,180	
Total Reappropriations from Fiscal Year 1985	<u>20,086,295</u>	
TOTAL APPROPRIATIONS FISCAL YEAR 1986		<u>1,605,828,475</u>
Estimated General Fund Balance June 30, 1986 (Unencumbered)		\$ <u>1,776,101</u> ²

NOTE: General Fund Balance is subject to adjustment after all Fiscal Year 1985 encumbrances have been paid through August 31, 1985.

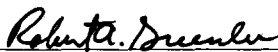
¹Includes anticipated lapse available for funding Reappropriations from Fiscal Year 1985 receipts in the amount of \$20,086,295.

²Balance is subject to change due to regular appropriation lapses and lapses of capital expense reappropriations which will be reappropriated from Fiscal Year 1986.

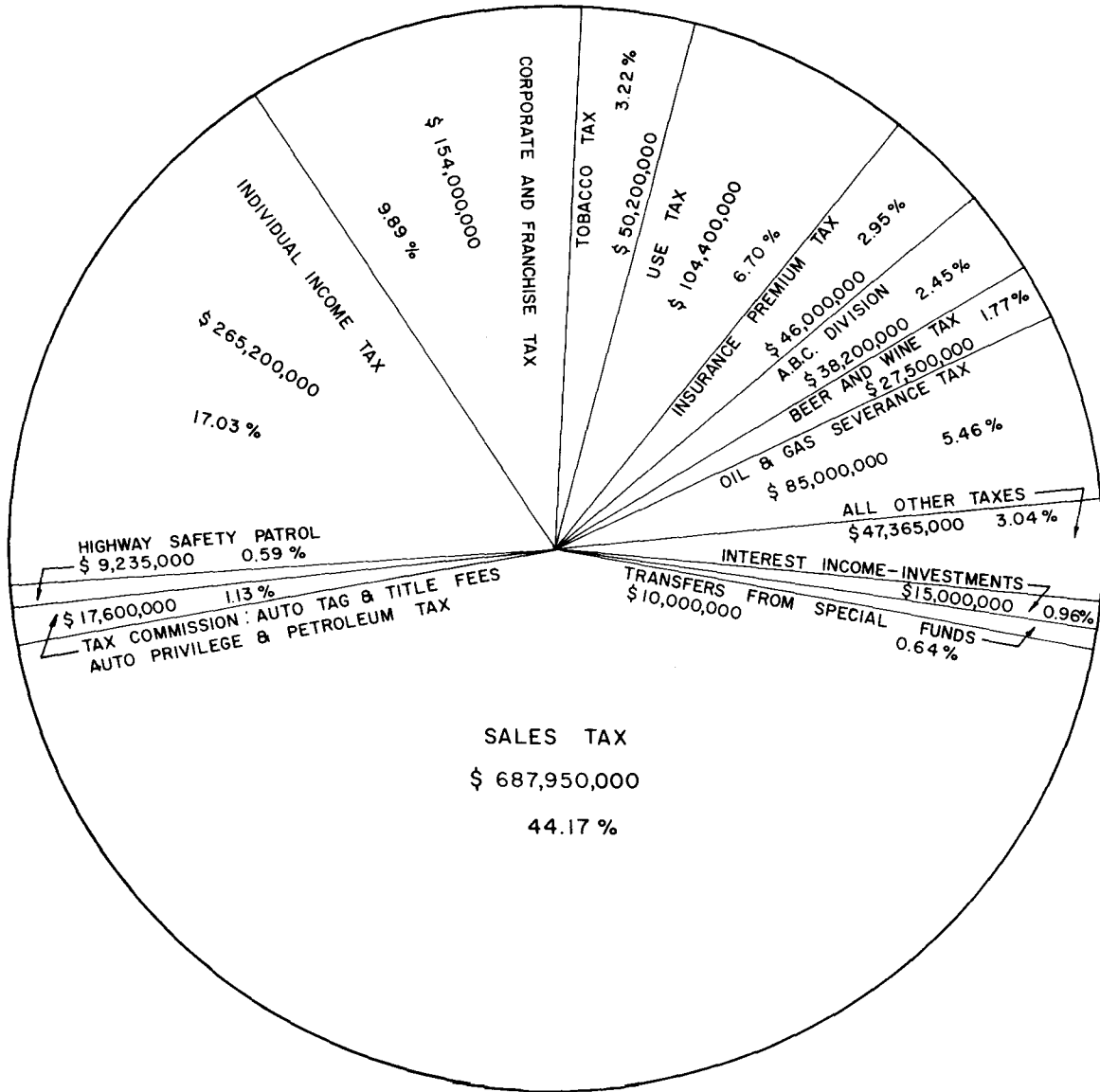
SCHEDULE I which appears in this report reflects the amount of General Funds required to operate each General Fund agency or program during Fiscal Year 1986 as compared to the funds required for Fiscal Year 1985.

SCHEDULE II appearing in this report shows the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during Fiscal Year 1986 as compared to the funds required for Fiscal Year 1985.

Submitted by:


 Robert A. Greenlee, Acting Director
 Joint Legislative Budget Committee

**GENERAL FUNDS AVAILABLE FOR FUNDING
FISCAL YEAR 1986 BUDGET (EST.)**



GENERAL FUNDS UNENCUMBERED JUNE 30, 1985
AVAILABLE FOR FUNDING FISCAL YEAR 1986
BUDGET (EST.)

\$ 48,178,475

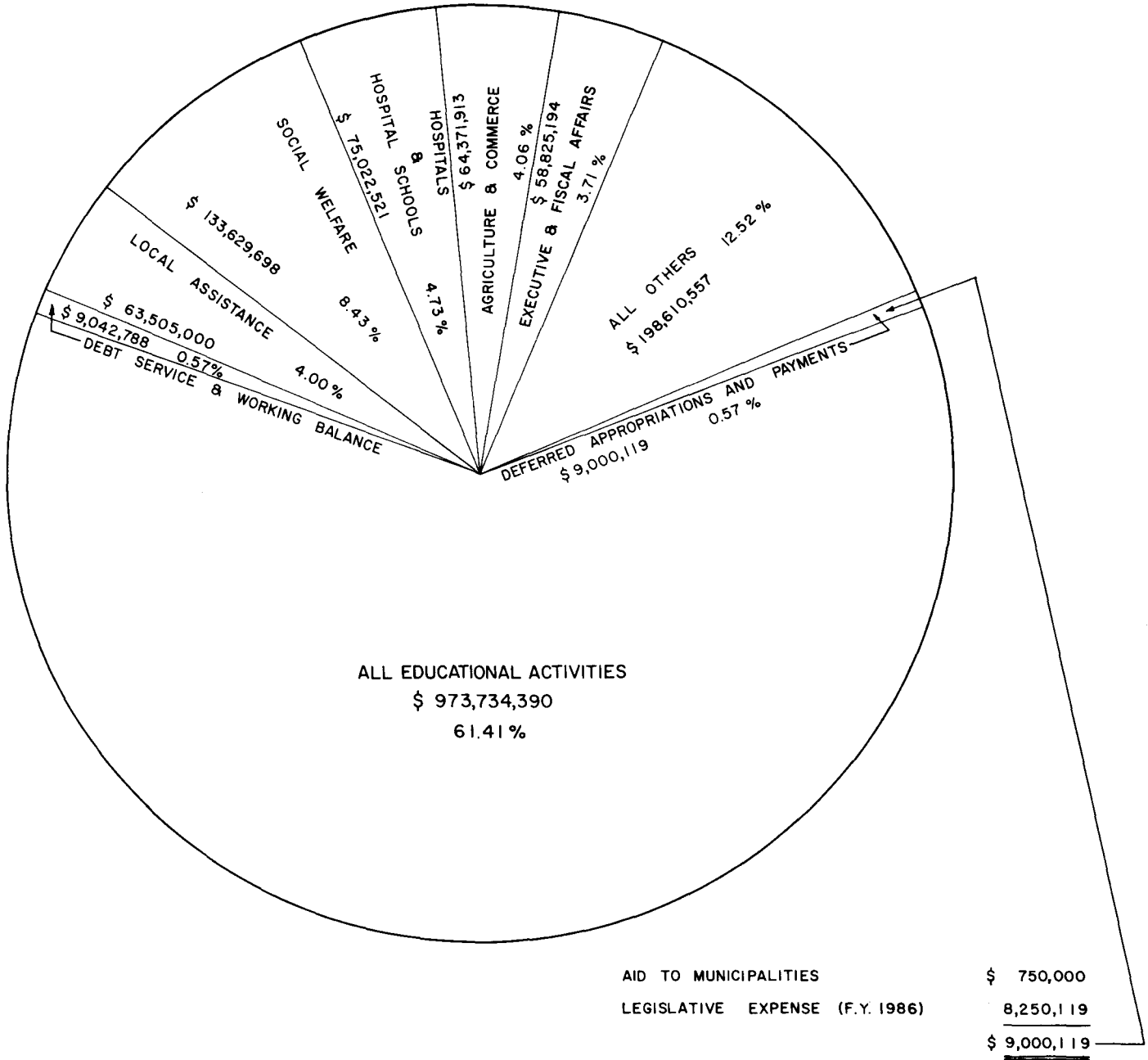
GENERAL FUND NET RECEIPTS FOR FISCAL
YEAR 1986 (EST.)

1,557,650,000

TOTAL GENERAL FUNDS AVAILABLE FOR
FUNDING FISCAL YEAR 1986 BUDGET (EST.)

\$ 1,605,828,475

**ACTUAL GENERAL FUND APPROPRIATIONS
BY MAJOR EXPENDITURE CLASSIFICATIONS
FOR FISCAL YEAR 1986**



TOTAL FOR FISCAL YEAR 1986

\$ 1,585,742,180

20,086,295

\$ 1,605,828,475

(100%) TOTAL CURRENT AND DEFERRED
GENERAL FUND APPROPRIATIONS AND
PAYMENTS

REAPPROPRIATIONS FROM FISCAL
YEAR 1985

TOTAL CURRENT AND DEFERRED GENERAL
FUND APPROPRIATIONS AND REAPPROPRIATIONS

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1986 COMPARED WITH FISCAL YEAR 1985

1986 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1985	APPROPRIATIONS FY 1986	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1986 APPROPRIATION
<u>PART I - GENERAL FUND AGENCIES</u>						
<u>LEGISLATIVE</u>						
	LEGISLATIVE BUDGET COMMITTEE, JOINT	1,871,686	0	1,871,686-	100.00-	
HB 1082	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	523,572	856,406	332,834	63.57	
	LEGISLATIVE EXPENSE - REGULAR	8,009,349	0	8,009,349-	100.00-	
	LEGISLATIVE PEER COMMITTEE	1,836,628	0	1,836,628-	100.00-	
HB 1083	INTERSTATE COOPERATION, COMMISSION OF	133,447	92,325	41,122-	30.82-	
HB 1084	UNIFORM STATE LAWS, COMMISSION ON	5,000	5,000	0	.00	
	TOTAL LEGISLATIVE	12,379,682	953,731	11,425,951-	92.30-	.06
<u>JUDICIARY AND JUSTICE</u>						
HB 1150	ATTORNEY GENERAL - SUPPORT	2,231,601	2,896,065	664,464	29.78	
HB 1152	CONSUMER PROTECTION	301,521	409,642	108,121	35.86	
HB 1151	NUCLEAR WASTE DISPOSAL SITE	0	100,000	100,000	100.00	
HB 1150	ORGANIZED CRIME	100,133	128,590	28,457	28.42	
HB 1151	PEARL RIVER LITIGATION	25,000	25,000	0	.00	
HB 1151	STATE/FEDERAL LITIGATION	200,000	224,000	24,000	12.00	
HB 1151	UTILITY COUNSEL LIT.	137,090	137,090	0	.00	
HB 1153	CHAN., JUDGES, D.A.'S SALARIES & TRAVEL	9,343,049	9,564,385	221,336	2.37	
HB 1153	COMP. ATTENDANCE COUNSELORS	1,555,826	2,169,672	613,846	39.45	
SB 2917	JUDICIAL PERFORMANCE COMMISSION	132,536	153,686	21,150	15.96	
HB 1137	STATE LAW LIBRARY	362,747	492,309	129,562	35.72	
HB 1154	SUPREME COURT	1,407,595	1,974,683	567,088	40.29	
HB 1155	SUPREME COURT CLERK	252,861	288,718	35,857	14.18	
	TOTAL JUDICIARY AND JUSTICE	16,049,959	18,563,840	2,513,881	15.66	1.17
<u>EXECUTIVE AND ADMINISTRATIVE</u>						
<u>GENERAL SERVICES</u>						
SB 2995	ADMINISTRATION	0	141,807	141,807	100.00	
SB 2919	BLDGS, GROUNDS & REAL PROP MGMT, BUR OF	978,526	1,093,428	114,902	11.74	
SB 2984	BLDGS, BUR OF-MS TECH TRANSFER CNTR	0	4,000,000	4,000,000	100.00	
SB 2996	BUREAU OF CAPITOL FACILITIES	5,808,555	5,892,497	83,942	1.45	
SB 2995	BUREAU OF PURCHASING	0	439,621	439,621	100.00	
<u>CENTRAL DATA PROCESSING AUTHORITY</u>						
SB 3016	SUPPORT	296,260	321,816	25,556	8.63	
SB 3016	SYSTEMS POLICY & PLANNING - GEN. FD.	0	1,209,153	1,209,153	100.00	
SB 3016	TELECOMMUNICATIONS, BUREAU OF	138,255	402,927	264,672	191.44	
SB 2918	ETHICS COMMISSION	281,785	302,718	20,933	7.43	
SB 2975	GOVERNOR'S MANSION	337,438	347,845	10,407	3.08	
SB 2999	GOVERNOR'S OFFICE - SUPPORT	983,302	1,026,551	43,249	4.40	
SB 2991	ADMINISTRATIVE SERVICES	0	381,874	381,874	100.00	
SB 2384	EXECUTIVE CONTINGENT FUND	50,000	50,000	0	.00	
SB 2991	FEDERAL-STATE PROGRAMS	3,172,881	3,321,539	148,658	4.69	
SB 2928	LAW ENFORCEMENT OFFICERS' STDS. & TRNG.	1,439,539	1,446,853	7,314	.51	
SB 2983	PERSONNEL BOARD - TEST VALIDATION PROJ.	225,000	225,000	0	.00	
	PRESIDENTIAL ELECTORS	600	0	600-	100.00-	
SB 2964	SECRETARY OF STATE	1,825,592	0	1,825,592-	100.00-	
HB 1085	SOUTHERN GROWTH POLICIES BOARD	21,275	21,275	0	.00	
HB 1086	SOUTHERN STATES ENERGY BOARD	18,851	18,851	0	.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	15,577,859	20,643,755	5,065,896	32.52	1.30
<u>FISCAL AFFAIRS</u>						
SB 2961	AUDIT, DEPARTMENT OF	3,330,064	4,714,986	1,384,922	41.59	
SB 2955	AUDITOR OF PUBLIC ACCOUNTS	1,339,565	1,503,892	164,327	12.27	
SB 2381	DEPOSITORY COMMISSION	600	600	0	.00	
SB 2994	FISCAL MANAGEMENT BOARD	2,184,859	1,253,681	931,178-	42.62-	
SB 3017	TAX COMMISSION - SUPPORT	25,820,847	29,093,191	3,272,344	12.67	
SB 2992	LICENSE TAG COMMISSION	852,450	989,950	137,500	16.13	
SB 3065	TREASURER'S OFFICE, STATE	508,086	625,139	117,053	23.04	
	TOTAL FISCAL AFFAIRS	34,036,471	38,181,439	4,144,968	12.18	2.41

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1986 COMPARED WITH FISCAL YEAR 1985

1986 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1985	APPROPRIATIONS FY 1986	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1986 APPROPRIATION
<u>PUBLIC EDUCATION</u>						
HB 1170	EDUCATION, DEPT. OF - ADMIN. & FED. PROJ	1,476,150	1,730,585	254,435	17.24	
HB 1171	ADMINISTRATIVE EDUCATION REFORM ACT	3,987,114	9,828,206	5,841,092	146.50	
HB 1170	ADULT EDUCATION PROGRAM	155,500	168,801	13,301	8.55	
HB 1145	CHICKASAW SCHOOL FUND	62,191	1,000,000	937,809	507.95	
HB 1170	EDUCATION COMMISSION OF THE STATES	27,400	28,500	1,100	4.01	
HB 1170	EDUCABLE CHILDREN	1,294,190	1,322,266	28,076	2.17	
HB 1170	LEARNING RESOURCE SYSTEMS	1,102,281	1,237,374	135,093	12.26	
HB 1172	MINIMUM PROGRAM	493,896,534	578,721,335	84,824,801	17.17	
HB 1170	SCHOOL & COLLEGE REGISTRATION	37,824	37,020	804-	2.13-	
HB 1170	SCHOOL LUNCH PROGRAM	976,086	1,545,125	569,039	58.30	
HB 1170	VOCATIONAL & TECHNICAL EDUC.	38,412,830	44,867,542	6,454,712	16.80	
HB 1170	VOCATIONAL & TECHNICAL EDUC. - MANPOWER	1,459,167	1,984,550	525,383	36.01	
HB 1173	EDUCATIONAL TELEVISION AUTHORITY	5,942,925	6,283,035	340,110	5.72	
HB 1174	LIBRARY COMMISSION	3,171,604	3,669,526	497,922	15.70	
HB 1175	SCHOOL FOR THE BLIND	1,816,645	2,164,182	347,537	19.13	
HB 1176	SCHOOL FOR THE DEAF	3,210,624	3,701,781	491,157	15.30	
HB 1177	TEXTBOOK PROCUREMENT COMMISSION	7,064,798	9,166,911	2,102,113	29.75	
	TOTAL PUBLIC EDUCATION	564,093,863	657,456,739	103,362,876	18.32	42.09
<u>HIGHER EDUCATION</u>						
<u>INSTITUTIONS OF HIGHER LEARNING</u>						
SB 2938	BOARD OF TRUSTEES - ADMINISTRATIVE	858,477	1,018,798	160,321	18.68	
SB 2997	UNIVERSITIES - SUPPORT SUMMARY	153,201,345	166,689,161	13,487,816	8.80	
SB 2944	EDUC. & RESEARCH CENTER - MAINT.	938,948	980,291	41,343	4.40	
SB 2943	GULF COAST RESEARCH LABORATORY	2,837,644	3,093,852	256,208	9.03	
SB 2951	STUDENT FINANCIAL AID	1,784,196	1,791,742	7,546	.42	
SB 2942	MSU - VETERINARY SCHOOL	6,903,657	8,063,228	1,159,571	16.80	
SB 2946	MSU - WATER RESOURCE RESEARCH INST.	37,500	109,000	71,500	190.67	
SB 2941	UM - LAW RESEARCH INSTITUTE	195,033	258,834	63,801	32.71	
SB 2939	UM - MINERAL RESOURCES INSTITUTE	369,831	398,093	28,262	7.64	
SB 2936	UM - PHARMACEUTICAL RESEARCH LAB.	1,000,584	1,257,309	256,725	25.66	
SB 3011	UM - SCHOOL OF DENTISTRY	5,105,519	6,036,285	930,766	18.23	
SB 3003	UM - SCHOOL OF HEALTH RELATED PROF.	1,645,505	1,936,318	290,813	17.67	
SB 3009	UM - SCHOOL OF MEDICINE	24,227,575	27,443,212	3,215,617	13.27	
SB 3006	UM - SCHOOL OF NURSING	2,323,674	2,778,715	455,041	19.58	
SB 3007	UM - TEACHING HOSPITAL	16,192,961	23,732,242	7,539,281	46.56	
SB 2952	JUNIOR COLLEGES - ADMINISTRATIVE	185,571	199,071	13,500	7.27	
SB 2950	SUPPORT	50,423,346	50,491,500	10,068,154	19.97	
	TOTAL HIGHER EDUCATION	268,231,386	306,277,651	38,046,265	14.18	19.31
<u>PUBLIC HEALTH</u>						
HB 1160	HEALTH, STATE BOARD OF	15,914,877	17,578,351	1,663,474	10.45	
HB 1161	HEALTH CARE COMMISSION	239,937	249,848	9,911	4.13	
	TOTAL PUBLIC HEALTH	16,154,814	17,828,199	1,673,385	10.36	1.12
<u>HOSPITALS AND HOSPITAL SCHOOLS</u>						
HB 1127	ELEEMOSYNARY - BOARD OF TRUSTEES	85,500	100,215	14,715	17.21	
HB 1128	KUHN MEMORIAL STATE HOSPITAL - SUP.	2,141,586	2,152,617	11,031	.52	
	KUHN MEMORIAL - SCHOOL OF NURSING	152,928	0	152,928-	100.00-	
HB 1129	MATTY HERSEE STATE HOSPITAL - SUP.	1,645,320	1,756,754	111,434	6.77	
HB 1130	MATTY HERSEE - SCHOOL OF NURSING	419,327	414,306	5,021-	1.20-	
HB 1131	SOUTH MISS. STATE HOSPITAL - SUPPORT	1,861,458	1,874,194	12,736	.68	
	SOUTH MISS. - SCHOOL OF NURSING	107,088	0	107,088-	100.00-	
SB 2924	HOSPITAL COMMISSION	3,035,579	3,045,429	9,850	.32	
SB 2921	HOSPITAL REIMBURSEMENT COMMISSION	51,341	56,237	4,896	9.54	
SB 2937	MENTAL HEALTH, DEPT. OF - CONSOLIDATED	58,911,132	64,271,343	5,360,211	9.10	
HB 1162	MISS. CHILDREN'S REHABILITATION CENTER	1,043,286	1,351,426	308,140	29.54	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	69,454,545	75,022,521	5,567,976	8.02	4.73

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1986 COMPARED WITH FISCAL YEAR 1985

1986 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1985	APPROPRIATIONS FY 1986	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1986 APPROPRIATION
<u>AGRICULTURE AND COMMERCE</u>						
SB 3012	AGRICULTURAL & FORESTRY EXPER. STATION	13,446,694	15,926,952	2,480,258	18.45	
SB 3012	SO REG WARMWATER AQUACULTURE RES CENTER	0	3,500,000	3,500,000	100.00	
SB 2979	AGRICULTURE AND COMMERCE - SUPPORT	4,724,762	5,333,887	609,125	12.89	
SB 2979	GRAIN DIVISION	1,158,630	1,083,351	75,279-	6.50-	
SB 3015	PLANT INDUSTRY DIVISION	748,391	877,111	128,720	17.20	
SB 2980	ANIMAL HEALTH, BOARD OF	1,948,997	2,276,095	327,098	16.78	
SB 2998	COOPERATIVE EXTENSION SERVICE	12,989,979	14,850,103	1,860,124	14.32	
SB 2981	ECONOMIC DEVELOPMENT, BOARD OF - SUPPORT	4,806,905	5,212,170	405,265	8.43	
	INDUSTRIAL DEVELOPMENT	51,151	0	51,151-	100.00-	
SB 2981	PASCAGOULA BRIDGE/CAUSEWAY	0	2,500,000	2,500,000	100.00	
SB 2981	WELCOME CENTERS	700,308	931,784	231,476	33.05	
<u>FAIR & COLISEUM COMMISSION</u>						
SB 2977	BILOXI SHRIMP FESTIVAL	5,000	5,000	0	.00	
SB 2977	COUNTY LIVESTOCK SHOW	15,200	16,000	800	5.26	
SB 2977	DAIRY LIVESTOCK SHOW	21,375	22,500	1,125	5.26	
SB 2977	DISTRICT LIVESTOCK SHOW	52,725	55,500	2,775	5.26	
SB 2977	DIXIE NATIONAL LIVESTOCK SHOW	33,250	35,000	1,750	5.26	
SB 2977	HIGH SCHOOL RODEO, MISS.	10,000	10,000	0	.00	
SB 2977	JUNIOR ROUNDUP	41,075	42,500	1,425	3.47	
SB 2977	STATE FAIR PREMIUM SUPPORT	20,000	20,000	0	.00	
SB 2973	TRADE MART BUILDING	56,820	30,504	26,316-	46.31-	
SB 2935	FOREST PRODUCTS UTILIZATION LAB	1,147,696	1,355,497	207,801	18.11	
SB 2945	MISS. STATE CHEMICAL LABORATORY	798,421	903,054	104,633	13.10	
SB 2984	RESEARCH & DEVELOPMENT CENTER	3,878,037	4,384,905	506,868	13.07	
SB 2984	BUSINESS INCUBATOR COMPLEX	0	1,000,000	1,000,000	100.00	
SB 2984	INSTITUTE OF TECHNOLOGY DEV.	4,000,000	4,000,000	0	.00	
	TOTAL AGRICULTURE AND COMMERCE	50,655,416	64,371,913	13,716,497	27.08	4.06
<u>CONSERVATION</u>						
HB 1156	ARCHIVES & HISTORY, DEPT. OF - SUPPORT	2,483,468	3,012,874	529,406	21.32	
HB 1156	RECORDS MANAGEMENT	248,703	318,042	69,339	27.88	
HB 1090	BEAUVOIR SHRINE	12,500	12,500	0	.00	
HB 1124	ENERGY & TRANSPORTATION, DEPARTMENT OF	977,934	883,863	94,071-	9.62-	
HB 1120	FORESTRY COMMISSION	13,474,623	15,126,165	1,651,542	12.26	
HB 1125	GRAND GULF MILITARY MONUMENT COMMISSION	81,615	88,234	6,619	8.11	
HB 1159	MISS. RIVER PARKWAY COMMISSION	12,500	23,500	11,000	88.00	
HB 1122	NATURAL RES., DEPT. OF - CONSOLIDATED	9,204,070	10,202,929	998,859	10.85	
HB 1117	SOIL & WATER CONSERVATION COMMISSION	140,808	230,873	90,065	63.96	
SB 2914	TENNESSEE-TOMBIGBEE WATERWAY DEV. AUTH.	145,000	139,491	5,509-	3.80-	
HB 549	DEDICATION CEREMONY	50,000	0	50,000-	100.00-	
HB 1123	WILDLIFE CONSERVATION, DEPT. OF - CONS.	2,035,364	2,534,363	498,999	24.52	
	TOTAL CONSERVATION	28,866,585	32,572,834	3,706,249	12.84	2.05
<u>INSURANCE AND BANKING</u>						
HB 1132	INSURANCE DEPARTMENT	1,680,581	1,939,326	258,745	15.40	
HB 1133	STATE FIRE ACADEMY	8,934	415,550	406,616	551.33	
HB 1135	PUBLIC EMPL. RETIR. SYSTEM - TEACHERS	362,700	331,500	31,200-	8.60-	
	TOTAL INSURANCE AND BANKING	2,052,215	2,686,376	634,161	30.90	.17
<u>CORRECTIONS</u>						
SB 3013	CORRECTIONS, DEPARTMENT OF-CONSOLIDATED	36,668,590	45,889,359	9,220,769	25.15	
SB 2383	PRISONER EXTRADITION FUND	5,000	5,000	0	.00	
SB 2382	REWARDS-CAPTURE OF ESCAPED CONVICTS	5,000	5,000	0	.00	
SB 3014	REIMBURSEMENT - LOCAL CONFINEMENT	5,082,500	3,832,500	1,250,000-	24.59-	
SB 2965	YOUTH SERVICES, DEPARTMENT OF	7,473,922	9,250,671	1,776,749	23.77	
	TOTAL CORRECTIONS	49,235,012	58,982,530	9,747,518	19.80	3.72
<u>SOCIAL WELFARE</u>						
HB 1126	MEDICAID COMMISSION	90,000,000	90,000,000	0	.00	
HB 1138	PUBLIC WELFARE, DEPARTMENT OF	33,198,621	39,301,125	6,102,504	18.38	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1986 COMPARED WITH FISCAL YEAR 1985

1986 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1985	APPROPRIATIONS FY 1986	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1986 APPROPRIATION
<u>SOCIAL WELFARE CONTINUED</u>						
HB 1164	REHABILITATION SERVICES, DEPT. OF	2,971,956	3,692,701	720,745	24.25	
HB 1139	VOCATIONAL REHABILITATION FOR THE BLIND	532,491	635,872	103,381	19.41	
	TOTAL SOCIAL WELFARE	126,703,068	133,629,698	6,926,630	5.47	8.43
<u>MILITARY, POLICE & VETERANS' AFFAIRS</u>						
SB 2966	EMERGENCY MANAGEMENT AGENCY	1,327,017	736,813	590,204-	44.48-	
SB 2954	DISASTER RELIEF	200,000	150,000	50,000-	25.00-	
SB 2948	MILITARY DEPT. - SUPPORT	2,563,744	2,672,736	108,992	4.25	
SB 2932	AIRCRAFT POOL	679,438	660,107	19,331-	2.85-	
SB 2929	ARMORY CONSTRUCTION & MAINTENANCE	853,188	777,650	75,538-	8.85-	
	ARMORY CONSTRUCTION - REAPPRO.	1,373,835	0	1,373,835-	100.00-	
SB 2930	EDUCATIONAL ASSISTANCE FUND	435,100	455,087	19,987	4.59	
SB 2931	NARCOTICS, BUREAU OF	3,468,712	4,114,324	645,612	18.61	
SB 2990	PUBLIC SAFETY, DEPARTMENT OF - SUPPORT	28,823,110	31,261,137	2,438,027	8.46	
SB 2963	CRIME LAB	1,271,350	1,581,100	309,750	24.36	
SB 2963	CRIME LAB - MEDICAL EXAMINER COMM.	146,143	249,474	103,331	70.71	
SB 2933	LAW ENFORCEMENT OFFICERS' TRNG. ACADEMY	523,541	583,264	59,723	11.41	
SB 2962	VETERANS' AFFAIRS BOARD	408,460	459,623	51,163	12.53	
	TOTAL MILITARY, POLICE & VETERANS' AFFAIRS	42,073,638	43,701,315	1,627,677	3.87	2.76
<u>LOCAL ASSISTANCE</u>						
HB 1087	HOMESTEAD EXEMPTION REIMBURSEMENT	66,500,000	63,300,000	3,200,000-	4.81-	
HB 1088	TAX ASSESSORS - SALARIES & CONF. EXP.	195,000	205,000	10,000	5.13	
	TOTAL LOCAL ASSISTANCE	66,695,000	63,505,000	3,190,000-	4.78-	4.00
<u>MISCELLANEOUS</u>						
HB 1134	AERONAUTICS COMM. - SUPPORT & C.A.P.	19,000	81,374	62,374	328.28	
HB 1157	ARTS COMMISSION	436,438	490,354	53,916	12.35	
SB 3087	ATT. GEN. - JUDGMENT - BROOKS	200,000	0	200,000-	100.00-	
SB 2661	ATT. GEN. - JUDGMENT - DEMOCRATIC PARTY	1,112,958	0	1,112,958-	100.00-	
SB 2993	ATT. GEN. - JUDGMENT - GOV'S HWY SAFETY	82,475	0	82,475-	100.00-	
HB 1089	TAX REFUNDS - AD VALOREM, EXCISE & INC.	1,500,000	1,500,000	0	.00	
SB 2379	TREASURER, ST. - BOND PAYMENT	3,200	0	3,200-	100.00-	
SB 2081	TREASURER, ST. - MERIDIAN NAS/TIMBER SALE	18,447	0	18,447-	100.00-	
	TOTAL MISCELLANEOUS	3,372,518	2,071,728	1,300,790-	38.57-	.13
<u>PUBLIC WORKS</u>						
HB 1170	EDUCATIONAL FINANCE COMMISSION	201,172	206,746	5,574	2.77	
	SCHOOL DISTRICT CONSOLIDATION PLAN	221,000	0	221,000-	100.00-	
	TOTAL PUBLIC WORKS	422,172	206,746	215,426-	51.03-	.01
<u>DEBT SERVICE AND WORKING BALANCE</u>						
SB 2385	BANK SERVICE CHARGE	15,000	15,000	0	.00	
SB 2385	BONDS AND INTEREST	9,577,155	9,027,788	549,367-	5.74-	
	TREASURER, ST. - GEN. FD. WORKING BAL.	500,000	0	500,000-	100.00-	
	TOTAL DEBT SERVICE AND WORKING BALANCE	10,092,155	9,042,788	1,049,367-	10.40-	.57
	TOTAL CURRENT GEN. FD APPROP. (RECURRING)	1,376,146,358	1,555,698,803	179,552,445	13.05	98.11
<u>CURRENT GEN. FD. APPROP. (NON-RECURRING)</u>						
	CAPITAL EXPENSE	3,435,385	0	3,435,385-	100.00-	
SB 2978	REPAIRS & RENOVATIONS	19,657,801	21,043,258	1,385,457	7.05	
SB 2978	R & R - VETERAN'S HOME	300,000	0	300,000-	100.00-	
	TOTAL CURRENT GEN. FD APPROP (NON-RECURRING)	23,393,186	21,043,258	2,349,928-	10.05-	1.33
	TOTAL CURRENT GEN. FD. APPROP	1,399,539,544	1,576,742,061	177,202,517	12.66	99.43
<u>DEFERRED APPROP. & PAYMENTS</u>						
	AID TO MUN. (CH. 528, LAWS OF 1958)	750,000	750,000	0	.00	
	LEG. EXP. (INCL. PEER, LBO)	0	8,250,119	8,250,119	100.00	
	TOTAL DEFERRED APPROP & PAYMENTS	750,000	9,000,119	8,250,119	100.02	.57
	TOTAL CURRENT & DEFERRED GEN. FD, APPROP, & PAYMENTS	1,400,289,544	1,585,742,180	185,452,636	13.24	100.00

SCHEDULE I
 GENERAL FUND APPROPRIATIONS
 FISCAL YEAR 1986 COMPARED WITH FISCAL YEAR 1985

1986 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1985	APPROPRIATIONS FY 1986	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1986 APPROPRIATION
REAPPROPRIATIONS FROM FY 1985						
SB 2894	BLDGS., GROUNDS & REAL PROP., BUR. OF	0	19,839,295	19,839,295	100.00	
SB 2988	MILITARY DEPT. - INDIANOLA ARMORY	0	247,000	247,000	100.00	
TOTAL REAPPROPRIATIONS FROM FY 1985		0	20,086,295	20,086,295	.00	
TOTAL CURRENT & DEFERRED GEN. FD APPROP & REAPPROP.		1,400,289,544	1,605,828,475	205,538,931	14.68	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 1986 COMPARED WITH FISCAL YEAR 1985

1986 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1985	APPROPRIATIONS FY 1986	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
<u>PART 2 - SPECIAL FUND AGENCIES</u>					
SB 2909	ACCOUNTANCY, BOARD OF	208,015	210,025	2,010	.97
HB 1134	AERONAUTICS COMM. - SUPPORT & C.A.P.	280,533	189,581	90,952-	32.42-
HB 1098	AGRICULTURAL AVIATION BOARD	65,938	70,346	4,408	6.69
	AGRICULTURE AND COMMERCE - SPEC. FD.				
SB 2974	EGG MARKETING BOARD	75,205	75,205	0	.00
SB 2989	FARMERS CENTRAL MARKET	293,252	424,405	131,153	44.72
SB 2986	FIRE ANTS, AUTHORITY FOR CONTROL OF	1,627,709	549,406	1,078,303-	66.25-
SB 2976	LIME DIVISION	2,171,301	1,831,219	340,082-	15.66-
SB 2693	ATTORNEY GENERAL - ANTITRUST	94,448	0	94,448-	100.00-
HB 1152	ATT. GEN.-CONS. PROT.-MED. FRAUD CNTRL	0	417,982	417,982	100.00
SB 2982	ARCHITECTURE, BOARD OF	90,137	94,829	4,692	5.21
HB 1099	ATHLETIC COMMISSION	41,117	44,400	3,283	7.98
SB 2925	BANKING & CONSUMER FIN., DEPT. OF - SUP.	1,285,680	1,482,146	196,466	15.28
SB 2926	MOTOR VEHICLE SALES DIVISION	35,044	40,193	5,149	14.69
SB 2927	SMALL LOAN DIVISION	214,442	238,228	23,786	11.09
HB 1165	BAR ADMISSIONS, BOARD OF	70,435	73,913	3,478	4.94
HB 1100	BARBER EXAMINERS, BOARD OF	98,666	99,172	10,506	11.85
	CENTRAL DATA PROCESSING AUTH. - SPEC FD				
SB 3016	COMPUTER CENTER	4,332,568	6,895,058	2,562,490	59.14
	SYSTEMS POLICY & PLANNING - SPEC. FD.	250,000	0	250,000-	100.00-
SB 3016	TELEPHONE FUND	9,204,960	11,238,707	2,033,747	22.09
SB 2913	CHIROPRACTIC EXAMINERS, BOARD OF	29,870	30,282	412	1.38
HB 1101	COAST COLISEUM COMMISSION	1,372,255	1,459,959	87,704	6.39
HB 1102	COSMETOLOGY, BOARD OF	294,940	345,645	50,705	17.19
SB 2907	DENTAL EXAMINERS, BOARD OF	122,167	130,313	8,146	6.67
	EDUCATION, DEPT. OF - SPECIAL FUNDS				
HB 1170	DRIVER EDUCATION	2,008,830	1,911,112	97,718-	4.86-
HB 1170	OCCUPATIONAL INFORMATION COORD. COMM.	103,531	106,915	3,384	3.27
HB 1170	VOC. TECH. ED. - STATE ADVISORY CNCL.	140,905	122,299	18,606-	13.20-
SB 2920	EMPLOYMENT SECURITY COMMISSION	59,369,823	63,282,709	3,912,886	6.59
SB 2920	ACQUIRE OR IMPROVE BUILDINGS	700,000	700,000	0	.00
SB 2916	ENERGY & TRANSP. - RAIL REVITALIZATION	1,348,115	1,111,000	237,115-	17.59-
HB 1103	ENGINEERS & LAND SURVEYORS, BOARD OF	226,703	257,030	30,327	13.38
SB 2987	FAIR & COLISEUM COMMISSION - SUPPORT	1,741,888	2,042,565	300,677	17.26
HB 1121	FORESTERS, BOARD OF REGISTRATION FOR	20,532	18,175	2,357-	11.48-
SB 2911	FUNERAL SERVICES, BOARD OF	41,810	47,084	5,274	12.61
HB 1104	GULFPORT, MISS. STATE PORT OF	4,796,506	5,701,065	904,559	18.86
SB 2940	IHL - STATE COURT EDUCATION PROGRAM	676,151	860,282	184,131	27.23
HB 1105	INSURANCE COMMISSION	241,416	263,135	21,719	9.00
HB 1106	MEDICAL LICENSURE, BOARD OF	372,824	388,119	15,295	4.10
HB 1166	MEMORIAL STADIUM COMMISSION	500,201	556,152	55,951	11.19
SB 2923	MENTAL HEALTH, DEPT. OF - ALCOHOL & DRUG	2,977,898	3,002,561	24,663	.83
SB 2953	MISS. STATE UNIV. - ALCOHOL SAFETY EDUC.	845,195	1,010,224	165,029	19.53
SB 2922	MOTOR VEHICLE COMMISSION	88,041	98,527	10,486	11.91
HB 1136	NURSING HOME ADMINISTRATORS, BOARD OF	52,100	60,225	8,125	15.60
HB 1116	NURSING, BOARD OF	412,979	505,551	92,572	22.42
HB 1167	OIL & GAS BOARD	1,330,883	1,466,088	135,205	10.16
HB 1168	OPTOMETRY, BOARD OF	18,250	27,950	9,700	53.15
HB 1107	PAT HARRISON WATERWAY DISTRICT	4,211,991	25,552,204	21,340,213	506.65
HB 1108	PEARL RIVER BASIN DEVELOPMENT DISTRICT	2,502,253	2,406,135	96,118-	3.84-
HB 1109	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	5,511,564	5,860,162	348,598	6.32
SB 2985	PERSONNEL BOARD	1,984,465	2,223,315	238,850	12.04
SB 2912	PHARMACY, BOARD OF	239,383	255,203	15,820	6.61
HB 1110	PHYSICAL THERAPY BOARD	11,200	11,200	0	.00
SB 2906	POLYGRAPH EXAMINERS BOARD	11,520	10,820	700-	6.08-
HB 1111	PSYCHOLOGICAL EXAMINERS, BOARD OF	15,580	25,864	10,284	66.01
SB 2910	PUBLIC CONTRACTORS, BOARD OF	187,206	215,737	28,531	15.24
HB 1112	PUBLIC EMPL. RETIR. SYSTEM - ADMIN.	2,114,509	3,103,013	988,504	46.75
HB 1112	BUILDING	0	200,000	200,000	100.00

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 1986 COMPARED WITH FISCAL YEAR 1985

1986 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1985	APPROPRIATIONS FY 1986	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
<u>PART 2 - SPECIAL FUND AGENCIES</u>		<u>CONTINUED</u>			
HB 1113	PUBLIC SERVICE COMMISSION	4,373,511	4,763,287	389,776	8.91
HB 1114	REAL ESTATE COMMISSION	417,455	479,371	61,916	14.83
HB 1163	REHAB. SERV. - DISABILITY DET. SERVICES	0	18,187,282	18,187,282	100.00
HB 1115	SAVINGS ASSOCIATIONS, DEPT. OF	235,099	252,106	17,007	7.23
SB 2964	SECRETARY OF STATE	48,962	2,642,907	2,593,945	297.87
SB 2960	SURPLUS PROP. PROCUREMENT COMM., BUR. OF	566,872	542,589	24,283-	4.28-
SB 3018	TAX COMMISSION - TELECOMMUNICATIONS	2,826,793	2,728,014	98,779-	3.49-
HB 1169	TOMBIGBEE RIVER VALLEY WATER MGMT. DIST. UNIV. OF MISS. - SPEC FD	1,457,629	1,588,553	130,924	8.98
SB 3005	MEDICAL CENTER SERVICES AREA	16,623,409	17,143,033	519,624	3.13
SB 3004	MEDICAL CENTER - ACADEMIC SUPPORT	2,581,186	2,687,772	106,586	4.13
HB 1141	VETERANS' FARM & HOME BOARD	8,595,635	7,479,202	1,116,433-	12.99-
SB 2908	VETERINARY EXAMINERS, BOARD OF	27,621	34,426	6,805	24.64
SB 2934	WORKERS' COMPENSATION COMMISSION	2,381,284	2,520,878	139,594	5.86
HB 1158	YELLOW CREEK INLAND PORT AUTHORITY	384,970	490,870	105,900	27.51
SB 2915	YELLOW CREEK WATERSHED AUTHORITY	49,691	68,584	18,893	38.02
SB 2978	FED. REV. SHARING FDS. (CAP EXP - R & R)	6,689,024	856,742	5,832,282-	87.19-
	TOTAL PART 2 - SPECIAL FUND AGENCIES	164,312,075	211,809,051	47,496,976	28.91
<u>PART 3 - STATE HIGHWAY DEPT.</u>					
HB 1140	HIGHWAY DEPT. - ADMIN./CONSTRUCTION	389,967,414	468,002,977	78,035,563	20.01
SB 2956	STATE AID ROAD DIV. - ADMIN./CONST.	84,579,915	82,996,941	1,582,974-	1.87-
	TOTAL PART 3 - STATE HIGHWAY DEPT.	474,547,329	550,999,918	76,452,589	16.11
	TOTAL REGULAR APPROPRIATION	638,859,404	762,808,969	123,949,565	19.40
<u>REAPPROPRIATIONS FROM FY 1985</u>					
SB 2895	STATE REVENUE SHARING TRUST FUND	0	4,501,103	4,501,103	100.00
	TOTAL REAPPROPRIATIONS FROM FY 1985	0	4,501,103	4,501,103	100.00
	TOTAL SPECIAL FUND APPROP. & REAPPROPRIATIONS	638,859,404	767,310,072	128,450,668	20.11