



STATE OF MISSISSIPPI  
**BUDGET**  
FISCAL YEAR 1987

Appropriations Made by the Legislature for  
Fiscal Year 1987 Compared With  
Fiscal Year 1986 Appropriations

Calculated Funds Available For Funding Fiscal Year 1987 Budget

Compiled May 1, 1986

Joint Legislative Budget Committee  
Central High Legislative Service Building  
Jackson

STATE OF MISSISSIPPI  
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STATE OF MISSISSIPPI GENERAL FUND BUDGET  
FOR FISCAL YEAR 1987

The Committee feels that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 1987 as well as the ending balance anticipated on June 30, 1987, should be made in examining the schedule found in the Fiscal Year 1987 Appropriations Bulletin.

As you will note from the schedule found on page three of the Bulletin, there is estimated that an unencumbered balance of \$736,313 will remain in the State Treasury on June 30, 1987.

Since only a portion of the funds provided by the Capital Expense and Development reappropriation will be expended during Fiscal Year 1987, the remaining balances will lapse to the State Treasury. Even though these lapsed funds will require reappropriation by the 1987 Legislature and must be considered encumbered or earmarked for a specific purpose, this lapse will add to the balance of \$736,313 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 1986 appropriated figures contained in this report are the amounts actually appropriated by the 1985 Legislature plus all deficits and additional appropriations by the 1986 Legislature.

Total current and deferred General Fund appropriations and payments made by the 1986 Legislature amounted to \$1,490,180,121. The Legislature appropriated or authorized \$1,364,798,704 from special fund sources including federal funds for the operation of all General Fund agencies and functions during Fiscal Year 1987. The Fiscal Year 1987 budget is \$118,908,671 less than the Fiscal Year 1986 appropriated budget or a decrease of 7.39%.

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

	INCREASE OR DECREASE	PERCENT OF TOTAL
Public Education	\$ 41,149,411	34.61
Junior Colleges	- 10,491,500	- 8.82
Universities - Support	- 24,000,682	- 20.19
Other Higher Education Programs	- <u>12,159,390</u>	- <u>10.23</u>
TOTAL DECREASE FOR EDUCATION	\$ - 5,502,161	- 4.63
Corrections	\$ - 1,314,472	- 1.11
Social Welfare	- 7,415,050	- 6.24
Homestead Exemption Reimbursements	750,000	.63
Agriculture and Commerce	- 22,481,433	- 18.91
Hospitals and Hospital Schools	- 11,676,286	- 9.82
Conservation	- 7,200,944	- 6.05
Capital Expense and Development	- 38,487,859	- 32.36
Net Miscellaneous Increase and Decrease	- <u>25,580,466</u>	- <u>21.51</u>
TOTAL DECREASE	\$ <u>-118,908,671</u>	<u>-100.00</u>

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 1987 BUDGET  
(All estimates are based on tax collection trends as of April 8, 1986)

Estimated General Fund Balance July 1, 1986.....	\$ 22,840,336 <sup>1</sup>
Projected Revenue FY 87	
Tax Commission Collections.....	\$ 1,421,350,000
Other Collections.....	42,750,000
Transfers and Refunds.....	<u>26,500,000</u>
TOTAL RECEIPTS FY 87 (Calculated).....	<u>1,490,600,000*</u>
TOTAL FUNDS AVAILABLE FY 87 (Calculated).....	\$ 1,513,440,336
Less: Total Current General Fund Appropriations...	\$ 1,481,350,021
Total Deferred Appropriations and Payments..	<u>8,830,100</u>
TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS AND PAYMENTS ..	\$ 1,490,180,121
Total Reappropriations from FY 86.....	<u>22,523,902</u>
TOTAL APPROPRIATIONS FY 87.....	\$ <u>1,512,704,023</u>
Estimated General Fund Balance June 30, 1987 (Unencumbered).....	\$ <u>736,313<sup>2</sup></u>

NOTE: General Fund Balance is subject to adjustment after all FY 86 encumbrances have been paid thru 8-31-86.

<sup>1</sup>Includes anticipated lapse available for funding reappropriations from FY 86 receipts of \$22,523,902.  
<sup>2</sup>Balance is subject to change due to regular appropriation lapses and lapses of capital expense reappropriations which will be reappropriated from FY 87.

SCHEDULE I appearing in this report reflects the amount of General Funds required to operate each General Fund agency or program during FY 87 as compared to the funds required for FY 86.  
SCHEDULE II appearing in this report shows the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 87 as compared to the funds required for FY 86.

\*REV. ADJUST. PASSED 1986 LEGISLATURE AFFECTING FY 87

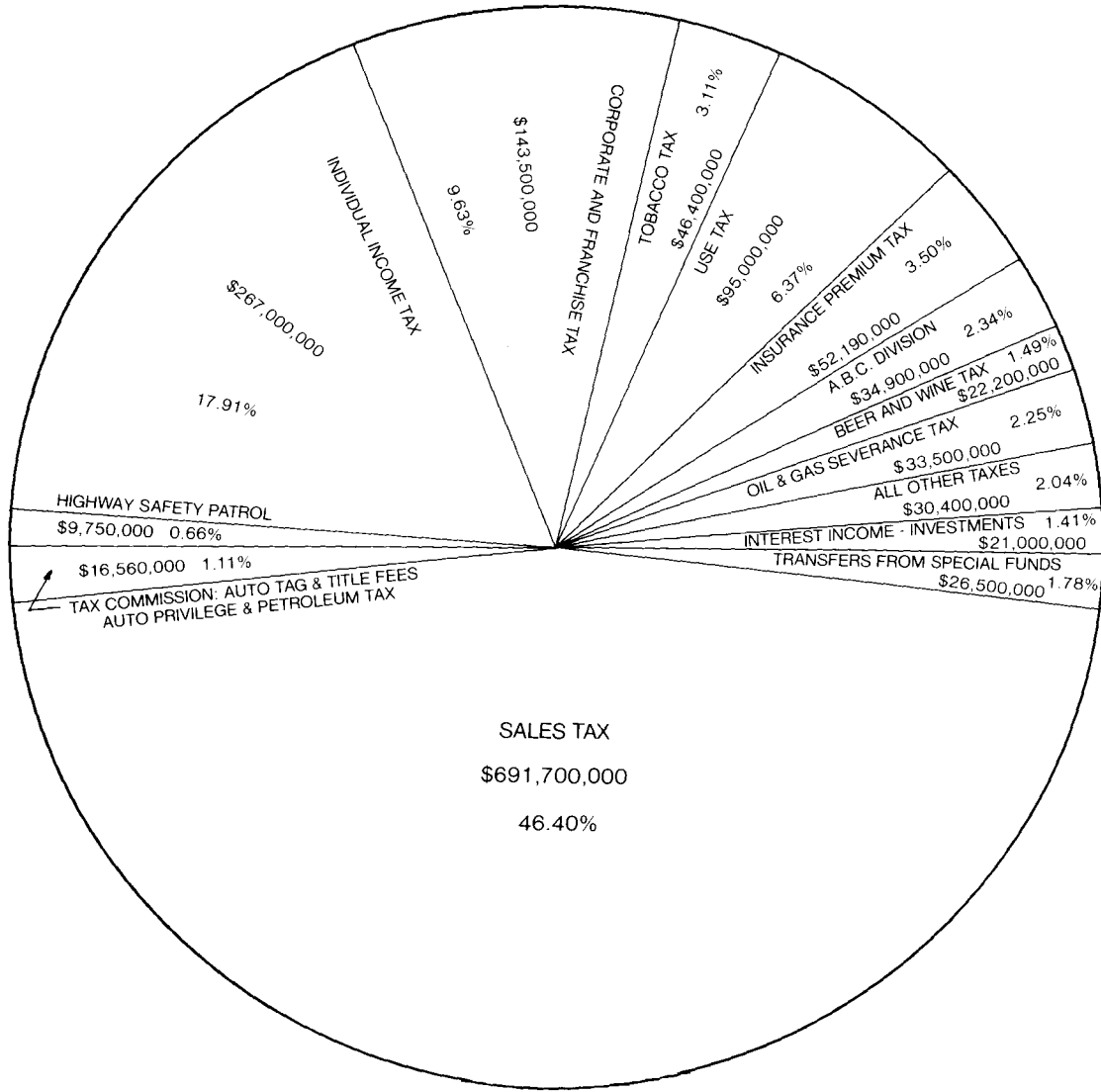
	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>	<u>I/C Coll.</u>	<u>Other Coll.</u>	<u>Trans./Refunds</u>
PSC Transfer, SB 2689	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 3,000,000
Change Int. Ceiling, SB 2362	1,000,000	0	1,000,000		1,000,000	0
Broad. Cov. Casual Sales, SB 2332	1,500,000	0	1,500,000	1,500,000	0	0
Bottlers Tax, HB 592	500,000	0	500,000	500,000	0	0
Offshore (Fed) Oil Escrow, HB 957	0	14,000,000	14,000,000			14,000,000
Sales Tax Food Stamp Purchases	0	10,000,000	10,000,000	10,000,000	0	0
DPS (Insp. Fees), HB 1369	2,250,000	0	2,250,000	0	2,250,000	0
TVA In Lieu Tax, HB 387	1,200,000	3,500,000	4,700,000		1,200,000	3,500,000
Nuclear Plant In Lieu, HB 388	800,000	0	800,000	800,000	0	0
Auto Priv. Tax, Wide Load, HB 1369	360,000	0	360,000	360,000	0	0
Sell State Jet, HB 1369	0	700,000	700,000	0	700,000	0
SUBTOTAL	<u>\$10,610,000</u>	<u>\$28,200,000</u>	<u>\$38,810,000</u>	<u>\$13,160,000</u>	<u>\$5,150,000</u>	<u>\$20,500,000</u>
<u>REV. ADJUST. MADE BY R&amp;D AND</u>						
<u>TAX COMM. AFFECTING FY 87</u>						
Ins. Premium Tax	<u>1,190,000</u>	<u>0</u>	<u>1,190,000</u>	<u>1,190,000</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$11,800,000</u>	<u>\$28,200,000</u>	<u>\$40,000,000</u>	<u>\$14,350,000</u>	<u>\$5,150,000</u>	<u>\$20,500,000</u>

Submitted by:

*Robert A. Greenlee*

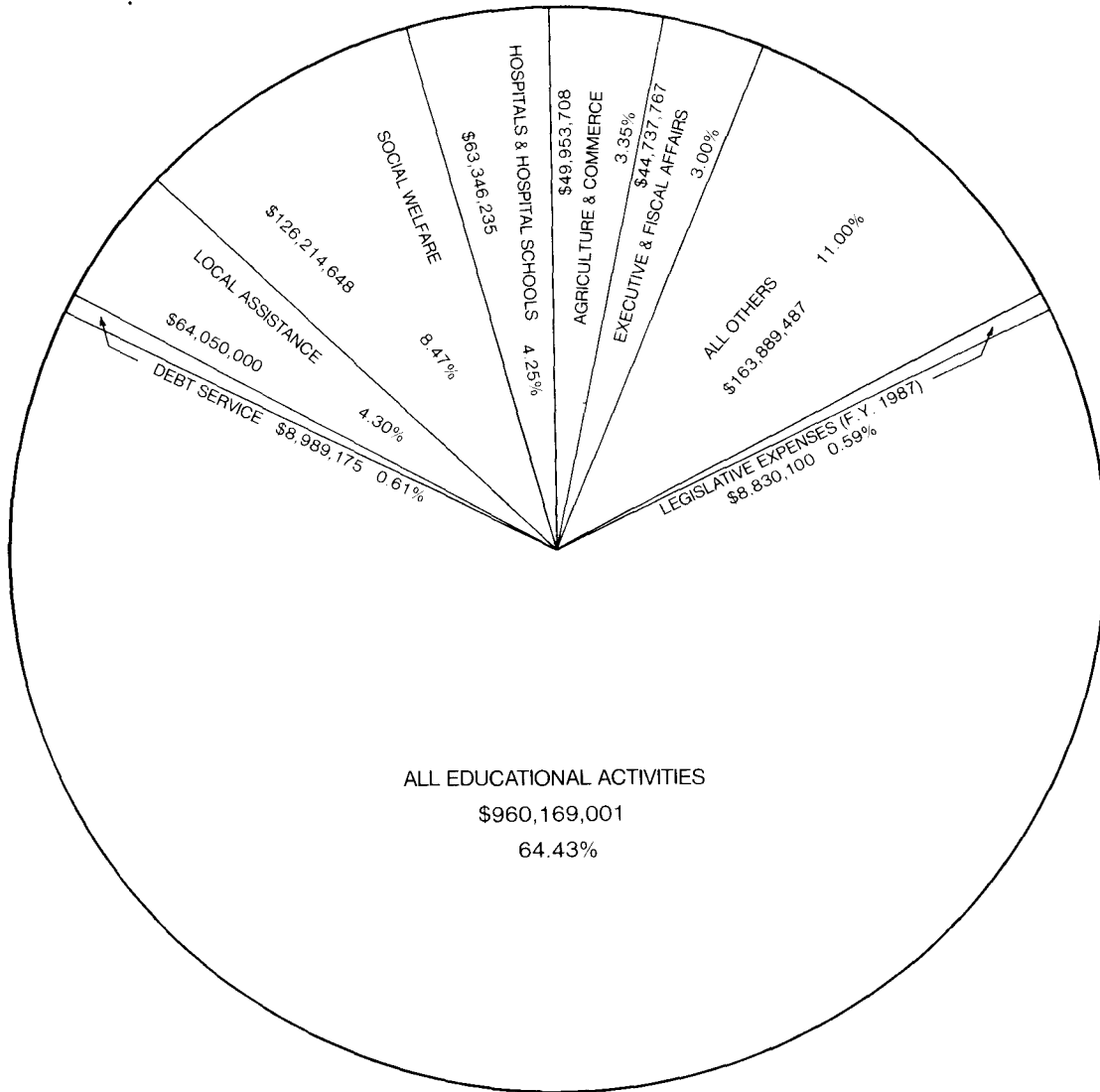
Robert A. Greenlee, Director  
Joint Legislative Budget Committee

**GENERAL FUNDS AVAILABLE FOR FUNDING  
FISCAL YEAR 1987 BUDGET (EST.)**



GENERAL FUNDS UNENCUMBERED JUNE 30, 1986 AVAILABLE FOR FUNDING FISCAL YEAR 1987 BUDGET (EST.)	\$ 22,104,023
GENERAL FUND NET RECEIPTS FOR FISCAL YEAR 1987 (EST.)	1,490,600,000
TOTAL GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 1987 BUDGET (EST.)	<u><u>\$1,512,704,023</u></u>

**ACTUAL GENERAL FUND APPROPRIATIONS  
BY MAJOR EXPENDITURE CLASSIFICATIONS  
FOR FISCAL YEAR 1987**



**TOTAL FOR FISCAL YEAR 1987**

\$1,490,180,121

22,523,902

\$1,512,704,023

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

REAPPROPRIATIONS FROM FISCAL  
YEAR 1986

TOTAL CURRENT AND DEFERRED GENERAL  
FUND APPROPRIATIONS AND REAPPROPRIATIONS

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1987 COMPARED WITH FISCAL YEAR 1986

1987 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1986	APPROPRIATIONS FY 1987	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1987 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
HB 1	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,046,951	0	2,046,951-	100.00-	
HB 1	LEGISLATIVE EXPENSE - REGULAR	9,171,901	0	9,171,901-	100.00-	
HB 1254	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	856,406	843,000	13,406-	1.57-	
HB 1	LEGISLATIVE PEER COMMITTEE	2,000,168	0	2,000,168-	100.00-	
HB 1297	INTERSTATE COOPERATION, COMMISSION ON	92,325	77,570	14,755-	15.98-	
HB 1298	UNIFORM STATE LAWS, COMMISSION ON	5,000	3,500	1,500-	30.00-	
	TOTAL LEGISLATIVE	14,172,751	924,070	13,248,681-	93.48-	.06
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE						
HB 1251	ATTORNEY GENERAL'S OFFICE - CONSOLIDATED	3,901,922	3,297,565	604,357-	15.49-	
SB 2922	JUDGEMENT - JACKSON V HOLLOWELL	50,070	0	50,070-	100.00-	
SB 2922	JUDGEMENT - TIRMENSTEIN V ALLAIN	6,590	0	6,590-	100.00-	
SB 2924	LITIGATION	250,000	0	250,000-	100.00-	
HB 1269	CHAN, JUDGES, D.A.'S SALARIES & TRAVEL	9,564,385	9,623,128	58,743-	.61	
HB 1269	COMP ATTENDANCE COUNSELORS	2,169,672	1,844,058	325,614-	15.01-	
SB 2889	JUDICIAL PERFORMANCE COMMISSION	153,686	133,437	20,249-	13.18-	
HB 1299	STATE LAW LIBRARY	492,309	437,339	54,970-	11.17-	
HB 1300	SUPREME COURT	1,974,683	1,918,293	56,390-	2.86-	
HB 1301	SUPREME COURT CLERK	289,718	273,282	15,436-	5.35-	
	TOTAL JUDICIARY AND JUSTICE	18,852,035	17,527,102	1,324,933-	7.03-	1.18
EXECUTIVE AND ADMINISTRATIVE						
SB 2957	GENERAL SERVICES - CONSOLIDATED	7,555,449	6,208,617	1,347,832-	17.84-	
	BLOGS, BUR OF - MS TECH TRANSFER CNTR	4,000,000	0	4,000,000-	100.00-	
	CENTRAL DATA PROCESSING AUTHORITY					
SB 2950	SUPPORT	321,816	270,261	51,555-	16.02-	
SB 2950	TELECOMMUNICATIONS, BUREAU OF	402,927	236,673	166,254-	41.26-	
SB 2950	CDPA (GF/SF) SYSTEMS POLICY & PLANNING	1,209,153	0	1,209,153-	100.00-	
SB 2851	ETHICS COMMISSION	302,719	254,223	48,495-	16.02-	
SB 2940	GOVERNOR'S MANSION	331,747	277,556	54,191-	16.34-	
SB 2941	GOVERNOR'S OFFICE - SUPPORT	1,026,551	857,573	168,978-	16.46-	
	ADMINISTRATIVE SERVICES	381,874	0	381,874-	100.00-	
SB 2803	EXECUTIVE CONTINGENT FUND	50,000	25,000	25,000-	50.00-	
SB 2958	FEDERAL-STATE PROGRAMS	3,321,539	2,343,990	977,549-	29.43-	
SB 2874	LAW ENFORCEMENT OFFICERS' STDS & TRNG	1,446,853	1,086,049	360,804-	24.94-	
	PERSONNEL BOARD - TEST VALIDATION PROJ	225,000	0	225,000-	100.00-	
HB 1302	SOUTHERN GROWTH POLICIES BOARD	21,275	18,816	2,459-	11.56-	
HB 1303	SOUTHERN STATES ENERGY BOARD	18,851	16,672	2,179-	11.56-	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	20,616,753	11,595,430	9,021,323-	43.76-	.78
FISCAL AFFAIRS						
SB 2883	AUDIT, DEPARTMENT OF	4,714,986	4,164,689	550,297-	11.67-	
SB 2884	AUDITOR OF PUBLIC ACCOUNTS	1,503,892	1,343,541	160,351-	10.66-	
SB 2805	DEPOSITORY COMMISSION	600	600	0	.00	
SB 2954	FISCAL MANAGEMENT BOARD	1,253,681	1,125,198	128,483-	10.25-	
SB 2959	TAX COMMISSION - SUPPORT	29,093,191	25,293,129	3,800,062-	13.06-	
SB 2960	LICENSE TAG COMMISSION	989,950	689,950	300,000-	30.30-	
SB 2882	TREASURER'S OFFICE, STATE	625,139	525,230	99,909-	15.98-	
	TOTAL FISCAL AFFAIRS	38,131,439	33,142,337	5,039,102-	13.20-	2.22
PUBLIC EDUCATION						
HB 1273	EDUCATION, DEPT OF - CONSOLIDATED	8,054,221	6,504,121	1,550,100-	19.25-	
HB 271	ADMINISTRATIVE EDUCATION REFORM ACT	9,828,206	44,828,206	35,000,000	356.12	
HB 1279	CHICKASAW INTEREST	1,000,000	2,000,000	1,000,000	100.00	
HB 270	MINIMUM PROGRAM	578,721,335	599,311,535	20,590,200	3.56	
HB 1273	VOCATIONAL & TECHNICAL EDUC	44,867,542	38,659,467	6,208,075-	13.84-	
HB 1274	EDUCATIONAL TELEVISION AUTHORITY	6,283,035	5,201,487	1,081,548-	17.21-	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1987 COMPARED WITH FISCAL YEAR 1986

1987 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1986	APPROPRIATIONS FY 1987	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1987 APPROPRIATION
HB 1275	LIBRARY COMMISSION	3,669,526	3,132,149	537,377-	14.64-	
HB 1277	SCHOOL FOR THE BLIND	2,164,182	1,841,947	322,235-	14.89-	
HB 1278	SCHOOL FOR THE DEAF	3,701,781	3,125,417	576,364-	15.57-	
HB 1276	TEXTBOOK PROCUREMENT COMMISSION	9,166,911	4,001,821	5,165,090-	56.34-	
	TOTAL PUBLIC EDUCATION	667,456,739	708,606,150	41,149,411	6.17	47.55
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
SB 2890	BOARD OF TRUSTEES - ADMINISTRATIVE	1,018,798	810,933	207,865-	20.40-	
SB 2953	UNIVERSITIES - SUPPORT SUMMARY	166,589,151	142,688,479	24,000,682-	14.40-	
SB 2846	EDUC & RESEARCH CENTER - MAINT	980,291	839,013	141,278-	14.41-	
SB 2847	GULF COAST RESEARCH LABORATORY	3,093,852	2,557,463	536,389-	17.34-	
SB 2931	STUDENT FINANCIAL AID	1,791,742	792,309	999,433-	55.78-	
SB 2845	MSU - WATER RESOURCE RESEARCH INST	109,000	60,000	49,000-	44.95-	
SB 2848	UM - LAW RESEARCH INSTITUTE	258,834	254,635	4,199-	1.62-	
SB 2906	UM - MEDICAL CENTER - CONSOLIDATED	61,926,772	51,915,957	10,010,815-	16.17-	
SB 2844	UM - MINERAL RESOURCES INSTITUTE	398,093	348,125	49,968-	12.55-	
SB 2849	UM - PHARMACEUTICAL RESEARCH LAB	1,257,309	1,099,853	157,456-	12.52-	
SB 2928	JUNIOR COLLEGES - ADMINISTRATIVE	199,071	196,084	2,987-	1.50-	
SB 2907	SUPPORT	60,491,500	50,000,000	10,491,500-	17.34-	
	TOTAL HIGHER EDUCATION	298,214,423	251,562,851	46,651,572-	15.64-	16.88
	PUBLIC HEALTH					
HB 1266	HEALTH, STATE BOARD OF	17,578,351	15,837,900	1,740,391-	9.90-	
	HEALTH CARE COMMISSION	249,848	0	249,848-	100.00-	
	TOTAL PUBLIC HEALTH	17,828,199	15,837,960	1,990,239-	11.16-	1.06
	HOSPITALS AND HOSPITAL SCHOOLS					
HB 1293	ELEEMOSYNARY BOARD OF TRUSTEES	100,215	102,000	1,785	1.78	
HB 1290	KUHN MEMORIAL STATE HOSPITAL	2,152,617	1,759,858	392,759-	18.25-	
HB 1291	MATTY HERSEE STATE HOSPITAL	1,756,754	1,144,762	611,992-	34.84-	
	MATTY HERSEE - SCHOOL OF NURSING	414,306	0	414,306-	100.00-	
HB 1292	SOUTH MISS STATE HOSPITAL	1,874,194	1,496,832	377,362-	20.13-	
	HOSPITAL COMMISSION	3,045,429	0	3,045,429-	100.00-	
	HOSPITAL REIMBURSEMENT COMMISSION	56,237	0	56,237-	100.00-	
SB 2899	MENTAL HEALTH, DEPT OF - CONSOLIDATED	64,271,343	57,694,203	6,577,140-	10.23-	
HB 1255	MISS CHILDREN'S REHABILITATION CENTER	1,351,426	1,148,580	202,846-	15.01-	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	75,922,521	63,346,235	11,676,286-	15.56-	4.25
	AGRICULTURE AND COMMERCE					
SB 2908	MAFES - CONSOLIDATED	28,845,677	19,823,107	9,022,570-	31.28-	
SB 2969	FRESHWATER SHRIMP	0	500,000	500,000	100.00	
SB 2952	AGRICULTURE AND COMMERCE - SUPPORT	5,333,887	4,400,729	933,158-	17.49-	
SB 2952	GRAIN DIVISION	1,083,351	847,082	236,269-	21.81-	
SB 2939	PLANT INDUSTRY DIVISION	877,111	703,907	173,204-	19.75-	
SB 2945	ANIMAL HEALTH, BOARD OF	2,276,095	1,705,500	570,595-	25.07-	
SB 2947	COOPERATIVE EXTENSION SERVICE	14,850,103	11,937,487	2,912,616-	19.61-	
SB 2894	ECONOMIC DEVELOPMENT, BOARD OF - SUPPORT	5,212,170	3,881,738	1,330,432-	25.53-	
	PASCAGOULA BRIDGE/CAUSEWAY	2,500,000	0	2,500,000-	100.00-	
SB 2894	WELCOME CENTERS	931,794	756,871	174,913-	18.77-	
	FAIR & COLISEUM COMMISSION					
SB 2938	DIXIE NATIONAL LIVESTOCK SHOW	35,000	0	35,000-	100.00-	
SB 2938	LIVESTOCK SHOWS, RODEO, SHRIMP FEST	171,500	100,000	71,500-	41.69-	
	TRADE MART BUILDING	30,504	0	30,504-	100.00-	
SB 2850	MISS STATE CHEMICAL LABORATORY	903,054	728,419	174,635-	19.34-	
SB 2927	RESEARCH & DEVELOPMENT CENTER	4,384,905	3,568,868	816,037-	18.61-	
	BUSINESS INCUBATOR COMPLEX	1,000,000	0	1,000,000-	100.00-	
SB 2903	INSTITUTE OF TECHNOLOGY DEV	4,000,000	1,000,000	3,000,000-	75.00-	
	TOTAL AGRICULTURE AND COMMERCE	72,435,141	49,953,708	22,481,433-	31.04-	3.35



SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1987 COMPARED WITH FISCAL YEAR 1986

1987 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1986	APPROPRIATIONS FY 1987	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1987 APPROPRIATION
CONSERVATION						
HB 1270	ARCHIVES & HISTORY, DEPT OF - SUPPORT	3,012,874	2,690,647	322,227-	10.70-	
	RECORDS MANAGEMENT	318,042	0	318,042-	100.00-	
HB 1282	DEAUVOIR SHRINE	12,500	12,500	0	.00	
HB 1283	ENERGY & TRANSPORTATION, DEPARTMENT OF	883,863	634,828	249,035-	28.18-	
HB 1245	FORESTRY COMMISSION	15,126,165	12,165,255	2,960,910-	19.57-	
HB 1284	GRAND GULF MILITARY MONUMENT COMMISSION	88,234	82,423	5,811-	6.59-	
HB 1285	MISS RIVER PARKWAY COMMISSION	23,500	14,127	7,373-	31.37-	
HB 1280	NATURAL RES, DEPT OF - CONSOLIDATED	10,202,929	9,496,316	1,706,613-	16.73-	
HB 1244	SOIL & WATER CONSERVATION COMMISSION	230,873	201,131	29,742-	12.88-	
SB 2869	TENNESSEE-TOMBIGOOE WATERWAY DEV AUTH	139,491	90,000	49,491-	35.48-	
HB 1281	WILDLIFE CONSERVATION, DEPT OF - CONS	2,526,700	975,000	1,551,700-	61.41-	
	TOTAL CONSERVATION	32,565,171	25,364,227	7,200,944-	22.11-	1.70
INSURANCE AND BANKING						
HB 1250	INSURANCE DEPARTMENT	1,939,326	1,621,277	318,049-	16.40-	
HB 1272	PUBLIC EMPL RETIR SYSTEM - TEACHERS	331,500	302,400	29,100-	8.78-	
HB 1265	STATE FIRE ACADEMY	415,550	361,762	53,788-	12.94-	
	TOTAL INSURANCE AND BANKING	2,686,376	2,285,439	400,937-	14.92-	.15
CORRECTIONS						
SB 2962	CORRECTIONS, DEPARTMENT OF-CONSOLIDATED	45,889,359	45,881,558	7,801-	.02-	
SB 2804	PRISONER EXTRADITION FUND	5,000	5,000	0	.00	
SB 2802	REWARDS-CAPTURE OF ESCAPED CONVICTS	5,000	5,000	0	.00	
SB 2963	REIMBURSEMENT - LOCAL CONFINEMENT	3,832,500	3,343,430	489,070-	12.76-	
SB 2875	YOUTH SERVICES, DEPARTMENT OF	9,250,671	8,433,070	817,601-	8.84-	
	TOTAL CORRECTIONS	58,982,530	57,668,058	1,314,472-	2.23-	3.87
SOCIAL WELFARE						
HB 1259	MEDICAID COMMISSION	90,000,000	87,000,000	3,000,000-	3.33-	
HB 1287	PUBLIC WELFARE, DEPARTMENT OF	39,301,125	34,675,901	4,625,224-	11.77-	
HB 1257	REHABILITATION SERVICES, DEPT OF	3,692,761	3,976,000	283,239	7.67	
HB 1258	VOCATIONAL REHABILITATION FOR THE BLIND	635,872	562,747	73,125-	11.50-	
	TOTAL SOCIAL WELFARE	133,629,698	126,214,648	7,415,050-	5.55-	8.47
MLTY, POLICE & VETS* AFFAIRS						
SB 2873	EMERGENCY MANAGEMENT AGENCY	764,813	348,471	416,342-	54.44-	
SB 2857	DISASTER RELIEF	150,000	100,000	50,000-	33.33-	
SB 2921	HURRICANE ELENA (FISCAL MNGT BOARD)	0	3,225,000	3,225,000	100.00	
SB 2877	MILITARY DEPT - SUPPORT	3,024,736	2,358,322	666,414-	22.03-	
SB 2879	AIRCRAFT POOL	660,107	538,227	121,880-	18.46-	
SB 2878	ARMORY CONSTRUCTION & MAINTENANCE	830,230	654,794	175,436-	21.13-	
	ARMORY CONSTRUCTION - REAPPRO	247,000	0	247,000-	100.00-	
SB 2877	EDUCATIONAL ASSISTANCE FUND	455,087	402,479	52,608-	11.56-	
SB 2910	NARCOTICS, BUREAU OF	4,114,324	3,509,363	604,961-	14.70-	
SB 2888	PUBLIC SAFETY, DEPARTMENT OF - SUPPORT	31,251,137	28,529,676	2,731,461-	8.74-	
SB 2886	CRIME LAB	1,581,100	1,428,907	152,193-	9.63-	
SB 2886	CRIME LAB - MEDICAL EXAMINER PROGRAM	249,474	199,729	49,745-	19.94-	
MLTY, POLICE & VETS* AFFAIRS						
SB 2887	LAW ENFORCEMENT OFFICERS* TRNG ACAD	583,254	487,268	95,986-	16.46-	
SB 2881	VETERANS* AFFAIRS BOARD	459,623	394,587	65,036-	14.15-	
	TOTAL MLTY, POLICE & VETS* AFFAIRS	44,380,895	42,176,823	2,204,072-	4.97-	2.83
LOCAL ASSISTANCE						
HB 1252	HOMESTEAD EXEMPTION REIMBURSEMENT	63,300,000	64,050,000	750,000	1.18	
	TAX ASSESSORS - SALARIES & CONF EXP	205,000	0	205,000-	100.00-	
	TOTAL LOCAL ASSISTANCE	63,505,000	64,050,000	545,000	.86	4.30
MISCELLANEOUS						
HB 1253	AERONAUTICS COMM - SUPPORT	61,374	0	61,374-	100.00-	
HB 1253	CIVIL AIR PATROL	20,000	20,000	0	.00	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1987 COMPARED WITH FISCAL YEAR 1986

1987 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1986	APPROPRIATIONS FY 1987	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1987 APPROPRIATION
HB 1271	ARTS COMMISSION	490,354	411,986	78,368-	15.98-	
HB 1243	TAX REFUNDS - AD VALOREM, EXCISE & INC	1,500,000	1,500,000	0	.00	
	TOTAL MISCELLANEOUS	2,071,728	1,931,986	139,742-	6.75-	.13
	PUBLIC WORKS					
HB 1288	EDUCATIONAL FINANCE COMMISSION	206,746	173,822	32,924-	15.92-	
	TOTAL PUBLIC WORKS	206,746	173,822	32,924-	15.92-	.01
	DEBT SERVICE					
SB 2799	BANK SERVICE CHARGE	15,000	15,000	0	.00	
SB 2799	BONDS AND INTEREST	9,027,788	8,974,175	53,613-	.59-	
	TOTAL DEBT SERVICE	9,042,788	8,989,175	53,613-	.59-	.60
	TOTAL CURRENT GEN FD APPROP (RECURRING)	1,569,850,933	1,481,350,021	88,500,912-	5.64-	99.41
	CURRENT GEN FD APPROP (NON-RECURRING):					
	CAPITAL EXPENSE	15,262,625	0	15,262,625-	100.00-	
SB 2964	REPAIRS & RENOVATIONS	23,225,234	0	23,225,234-	100.00-	
	TOTAL CURRENT GEN FD APPROP (NON-RECURRING)	38,487,859	0	38,487,859-	100.00-	.00
	TOTAL CURRENT GEN FD APPROP	1,608,338,792	1,481,350,021	126,988,771-	7.90-	99.41
	DEFERRED APPROP & PAYMENTS					
	AID TO MUNICIPALITIES	750,000	0	750,000-	100.00-	
	LEG. EXP. (INCL. PEER, LBO)	0	8,830,100	8,830,100	100.00	
	TOTAL DEFERRED APPROP & PAYMENTS	750,000	8,830,100	8,080,100	77.35	.59
	TOTAL CURRENT & DEFERRED GEN FD APPROP & PAYMENTS	1,609,088,792	1,490,180,121	118,908,671-	7.39-	100.00
	REAPPROPRIATIONS FROM FY 1986					
	REAPPROPRIATIONS FROM FISCAL YEAR 1986					
SB 2800	BLDG. BUR OF - R & R	0	20,450,272	20,450,272	100.00	
SB 2833	NAT'L GUARD - INDIANOLA ARMORY	0	40,000	40,000	100.00	
HB 1273	VOCATIONAL EDUCATION	0	2,033,630	2,033,630	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 1986	0	22,523,902	22,523,902	.00	
	TOTAL CURRENT & DEFERRED GEN FD APPROP & REAPPROP	1,609,088,792	1,512,704,023	96,384,769-	5.99-	

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 1987 COMPARED WITH FISCAL YEAR 1986

1987 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1986	APPROPRIATIONS FY 1987	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART 2 - SPECIAL FUND AGENCIES					
SB 2864	ACCOUNTANCY, BOARD OF PUBLIC	210,925	179,091	30,934-	14.73-
HB 1253	AERONAUTICS COMM - SUPPORT	189,581	155,271	34,310-	18.10-
HB 1216	AGRICULTURAL AVIATION BOARD	70,346	63,033	7,313-	10.40-
AGRICULTURE AND COMMERCE - SPEC FD					
SB 2949	EGG MARKETING BOARD	75,205	74,469	736-	.98-
SB 2948	FARMERS CENTRAL MARKET	430,065	296,372	133,693-	31.09-
	FIRE ANTS, AUTHORITY FOR CONTROL OF	561,906	0	561,906-	100.00-
SB 2943	LIME DIVISION	1,831,219	1,114,425	716,794-	39.14-
SB 2876	ARCHITECTURE & LANDSCAPE ADVISORY, BD OF	94,829	94,763	66-	.07-
HB 1220	ATHLETIC COMMISSION	43,609	43,609	0	.00
SB 2895	BANKING & CONS FIN-MAINT FD	1,482,146	1,467,399	14,747-	.99-
SB 2896	CONSUMER FINANCE FUND	278,421	267,808	10,613-	3.81-
HB 1218	BAR ADMISSIONS, BOARD OF	73,913	74,913	1,000	1.35
HB 1228	BARBER EXAMINERS, BOARD OF	101,672	96,674	4,998-	4.92-
SB 2834	BLDG, BUR OF - VETERANS NURSING HOME	0	2,400,000	2,400,000	100.00
CENTRAL DATA PROCESSING AUTH - SPEC FD					
SB 2950	COMPUTER CENTER	6,895,058	5,197,423	1,697,635-	24.62-
SB 2926	COMPUTER CENTER - FISCAL MGNT SYSTEM	100,000	0	100,000-	100.00-
SB 2950	TELEPHONE FUND	11,238,707	10,678,154	560,553-	4.99-
SB 2950	CDPA (GF/SF) SYSTEMS POLICY & PLANNING	0	853,754	853,754	100.00
SB 2866	CHIROPRACTIC EXAMINERS, BOARD OF	29,870	26,417	3,453-	11.55-
HB 1217	COAST COLISEUM COMMISSION	1,473,459	1,550,613	77,154	5.24
HB 1226	COSMETOLOGY, BOARD OF	345,098	339,301	5,797-	1.68-
SB 2859	DENTAL EXAMINERS, BOARD OF	130,313	130,947	634	.49
SB 2891	EMPLOYMENT SECURITY COMMISSION	63,835,884	64,415,737	579,853	.91
SB 2891	ACQUIRE OR IMPROVE BUILDINGS	700,000	700,000	0	.00
SB 2852	ENERGY & TRANSP-RAIL REVITALIZATION	1,111,000	1,111,000	0	.00
HB 1225	ENGINEERS & LAND SURVEYORS, BOARD OF	257,030	273,202	16,172	6.29
SB 2944	FAIR & COLISEUM COMMISSION - SUPPORT	2,103,654	2,142,875	39,171	1.86
SB 2938	DIXIE NATIONAL LIVESTOCK SHOW	423,350	442,952	19,602	4.63
SB 2926	FISCAL MGNT BOARD-STATEWIDE COST ALLOC	1,100,000	0	1,100,000-	100.00-
HB 1304	FORESTERS, BOARD OF REGISTRATION FOR	18,175	20,800	2,625	14.44
SB 2862	FUNERAL SERVICES, BOARD OF	47,084	30,845	16,239-	34.49-
SB 2872	GEN SERV - SURPLUS PROPERTY PROCUREMENT	544,589	508,662	35,927-	6.60-
HB 862	GOV OFF/GEN SERV-JUDGEMENT ST BLDG COMM	0	171,159	171,159	100.00
HB 1224	GULFPORT, MISS STATE PORT AUTH AT	5,701,065	5,088,233	612,832-	10.75-
INSTITUTIONS OF HIGHER LEARNING-SPEC FD					
SB 2842	MSU - ALCOHOL SAFETY EDUC	1,010,224	866,474	143,750-	14.23-
SB 2843	UM - STATE COURT EDUCATION PRG	860,287	963,987	103,705	12.05
HB 1223	INSURANCE COMMISSION	263,135	264,104	969	.37
HB 1219	MEDICAL LICENSURE, BOARD OF	388,119	413,058	24,949	6.43
HB 1229	MEMORIAL STADIUM COMMISSION	556,152	604,129	47,977	8.63
SB 2893	MENTAL HEALTH, DEPT OF - ALCOHOL & DRUG	2,689,830	2,748,957	59,127	2.20
MILITARY DEPARTMENT - SPEC FUND					
SB 2877	ANG TR SITE BASE OPR	1,003,599	1,003,599	0	.00
SB 2877	CAMP SHELBY BASE OPER FUND	9,488,600	11,511,400	2,022,800	21.32
SB 2877	CAMP SHELBY TIMBER FUND	556,554	385,392	171,162-	30.75-
SB 2877	NATL GUARD RECR & MISC FUND	40,400	20,200	20,200-	50.00-
SB 2877	NATL GUARD USAR EQUIPMENT POOL	1,162,234	1,135,437	26,847-	2.31-
SB 2877	SERVICE CONTRACT FUND	4,405,651	4,517,346	111,695	2.54
SB 2901	MOTOR VEHICLE COMMISSION	130,777	142,636	11,859	9.07
HB 1263	NURSING HOME ADMINISTRATORS, BOARD OF	60,225	65,000	4,775	7.93
HB 1221	NURSING, BOARD OF	505,551	523,354	18,303	3.62
HB 1222	OIL & GAS BOARD	1,466,098	1,406,840	59,248-	4.04-
HB 1227	OPTOMETRY, BOARD OF	27,950	34,600	6,650	23.79
HB 1233	PAT HARRISON WATERWAY DISTRICT	25,552,204	24,720,329	831,875-	3.26-
HB 1232	PEARL RIVER BASIN DEVELOPMENT DISTRICT	2,406,135	2,201,040	205,095-	8.52-
HB 1231	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	5,860,162	7,072,515	1,212,353	20.69

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 1987 COMPARED WITH FISCAL YEAR 1986

1987 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1986	APPROPRIATIONS FY 1987	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
SB 2955	PERSONNEL BOARD	2,223,315	2,453,419	230,104	10.35
SB 2865	PHARMACY, BOARD OF	255,203	249,037	6,166-	2.42-
HB 1230	PHYSICAL THERAPY BOARD	11,200	11,200	0	.00
SB 2863	POLYGRAPH EXAMINERS BOARD	10,820	10,870	50	.46
SB 2860	PROFESSIONAL COUNSELOR LICENSING BOARD	67,450	67,450	0	.00
HB 1234	PSYCHOLOGICAL EXAMINERS, BOARD OF	25,804	25,828	35-	.14-
SB 2867	PUBLIC CONTRACTORS, BOARD OF	215,737	250,424	40,687	18.86
HB 1237	PUBLIC EMPL RETIR SYSTEM - ADMIN	3,103,013	3,408,799	305,786	9.85
HB 1237	BUILDING	200,000	231,989	31,989	15.99
HB 1264	PUBLIC SERVICE COMMISSION	4,763,287	3,974,617	788,670-	16.56-
HB 1235	REAL ESTATE COMMISSION	479,371	552,896	73,525	15.34
HB 1260	REHAB SERV - DISABILITY DET SERVICES	18,187,282	20,731,600	2,544,318	13.99
HB 1235	SAVINGS ASSOCIATIONS, DEPT OF	252,106	255,773	3,667	1.45
SB 2885	SECRETARY OF STATE	2,642,907	2,861,252	218,345	8.26
SB 2961	TAX COMMISSION - TELECOMMUNICATIONS	2,728,014	3,118,642	390,628	14.32
HB 1286	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	2,258,625	1,370,044	888,581-	39.34-
HB 1261	VETERANS' FARM & HOME BOARD	7,479,202	27,718,754	20,239,552	270.61
SB 2861	VETERINARY EXAMINERS, BOARD OF	55,700	55,470	230-	.41-
SB 2902	WORKMEN'S COMPENSATION COMMISSION	2,570,793	2,594,396	23,603	.92
HB 1262	YELLOW CREEK INLAND PORT AUTHORITY	2,144,254	3,886,021	1,741,767	81.23
SB 2868	YELLOW CREEK WATERSHED AUTHORITY	67,807	50,352	17,455-	25.74-
	TOTAL PART 2 - SPECIAL FUND AGENCIES	209,673,145	234,495,591	24,822,446	11.84
	PART 3 - STATE HIGHWAY DEPT				
	HIGHWAY DEPT - ADMIN/CONSTRUCTION	468,002,977	0	468,002,977-	100.00-
SB 2880	STATE AID ROAD DIV - ADMIN/CONST	77,874,206	73,115,966	4,758,240-	6.11-
	TOTAL PART 3 - STATE HIGHWAY DEPT	545,877,183	73,115,966	472,761,217-	86.61-
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	755,550,328	307,611,557	447,938,771-	59.29-
	SPECIAL FD APPROP (NON-RECURRING)				
SB 2964	FED REV SHARING FDS (CAP EXP - R & R)	4,475,354	600,000	3,875,354-	86.59-
SB 2964	REPAIRS & RENOVATIONS	0	7,600,000	7,600,000	100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	4,475,354	8,200,000	3,724,646	83.23
	TOTAL REGULAR APPROPRIATION	760,025,682	315,811,557	444,214,125-	58.45-
	REAPPROPRIATIONS FROM FY 1986				
	REAPPROPRIATIONS FROM FISCAL YEAR 1986				
SB 2801	STATE REVENUE SHARING TRUST FUND	0	3,683,286	3,683,286	100.00
	TOTAL REAPPROPRIATIONS FROM FY 1986	0	3,683,286	3,683,286	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS	760,025,682	319,494,843	440,530,839-	57.96-

