



STATE OF MISSISSIPPI  
**BUDGET**

FISCAL YEAR 1988

Appropriations Made by the Legislature for  
Fiscal Year 1988 Compared With  
Fiscal Year 1987 Appropriations

Calculated Funds Available for Funding Fiscal Year 1988 Budget

Compiled May 1, 1987

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 1988

The Committee feels that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 1988 as well as the ending balance anticipated on June 30, 1988, should be made in examining the schedule found in the Fiscal Year 1988 Appropriations Bulletin.

As you will note from the schedule found on page three of the Bulletin, there is estimated that an unencumbered balance of \$1,017,795 will remain in the State Treasury on June 30, 1988.

Since only a portion of the funds provided by the Capital Expense and Development reappropriation will be expended during Fiscal Year 1988, the remaining balances will lapse to the State Treasury. Even though these lapsed funds will require reappropriation by the 1988 Legislature and must be considered encumbered or earmarked for a specific purpose, this lapse will add to the balance of \$1,017,795 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 1987 appropriated figures contained in this report are the amounts actually appropriated by the 1986 Legislature plus all deficits and additional appropriations by the 1987 Legislature.

Total current and deferred General Fund appropriations and payments made by the 1987 Legislature amounted to \$1,607,651,170. The Legislature appropriated or authorized \$1,373,619,851 from special fund sources including federal funds for the operation of all General Fund agencies and functions during Fiscal Year 1988. The Fiscal Year 1988 budget is \$90,153,729 more than the Fiscal Year 1987 appropriated budget or an increase of 5.94%.

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	\$ 39,512,289	43.83
Junior Colleges	6,805,148	7.55
Universities - Support	12,853,359	14.26
Other Higher Education Programs	<u>6,396,290</u>	<u>7.09</u>
TOTAL INCREASE FOR EDUCATION	\$ 65,567,086	72.73
Corrections	\$ 7,778,037	8.63
Social Welfare	4,866,572	5.40
Homestead Exemption Reimbursements	450,000	.50
Agriculture and Commerce	3,799,594	4.21
Hospitals and Hospital Schools	11,592,647	12.86
Conservation	2,464,059	2.73
Capital Expense and Development	- 10,553,787	- 11.71
Net Miscellaneous Increase and Decrease	<u>4,189,521</u>	<u>4.65</u>
TOTAL INCREASE	\$ <u>90,153,729</u>	<u>100.00</u>

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 1988 BUDGET  
(All estimates are based on tax collection trends as of April 1, 1987)

Estimated General Fund Balance July 1, 1987.....	\$	69,994,183 <sup>1</sup>
Projected Revenue FY 88		
Tax Commission Collections.....	\$	1,477,966,000
Other Collections.....		58,590,000
Transfers and Refunds.....		<u>7,000,000</u>
TOTAL RECEIPTS FY 88 (Calculated).....		<u>1,543,556,000*</u>
TOTAL FUNDS AVAILABLE FY 88 (Calculated).....	\$	1,613,550,183
Less: Total Current General Fund Appropriations.....	\$	1,606,901,170
Total Deferred Appropriations and Payments.....		<u>750,000</u>
TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS AND PAYMENTS ..	\$	1,607,651,170
Total Reappropriations from FY 87.....		<u>4,881,218</u>
TOTAL APPROPRIATIONS FY 88.....		<u>\$ 1,612,532,388</u>
Estimated General Fund Balance June 30, 1988 (Unencumbered).....	\$	<u>1,017,795<sup>2</sup></u>

NOTE: General Fund Balance is subject to adjustment after all FY 87 encumbrances have been paid thru 8-31-87.

<sup>1</sup>Includes anticipated lapse available for funding reappropriations from FY 87 receipts of \$4,881,218.

<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 88.

SCHEDULE I appearing in this report reflects the amount of General Funds required to operate each General Fund agency or program during FY 88 as compared to the funds required for FY 87.

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 88 as compared to the funds required for FY 87.

\*REV. ADJUST. PASSED 1987 LEGISLATURE AFFECTING FY 88

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>	<u>T/C Coll.</u>	<u>Other Coll.</u>
Highway Dept. Transfer, SB 3039	\$ 0	\$12,000,000	\$12,000,000	\$ 0	\$12,000,000
Auto Privilege Tax, Tag Fees, HB 928, HB 1409	<u>0</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>0</u>
SUBTOTAL	\$ 0	\$14,100,000	\$14,100,000	\$ 2,100,000	\$12,000,000

REV. ADJUST. MADE AFFECTING FY 88

Ind. Income Tax, Fed. Tax Reform	\$10,000,000	\$ 0	\$10,000,000	\$10,000,000	\$ 0
Other Than Tax Com. Collections	<u>3,000,000</u>	<u>0</u>	<u>3,000,000</u>	<u>0</u>	<u>3,000,000</u>
SUBTOTAL	\$13,000,000	\$ 0	\$13,000,000	\$10,000,000	\$ 3,000,000
TOTAL FY 88	<u>\$13,000,000</u>	<u>\$14,100,000</u>	<u>\$27,100,000</u>	<u>\$12,100,000</u>	<u>\$15,000,000</u>

<sup>1</sup>REV. ADJUST. PASSED 1987 LEGISLATURE AFFECTING FY 87

PSC Transfer, HB 1401	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 2,500,000
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REV. ADJUST. MADE AFFECTING FY 87

Corporate Income Tax	\$ 0	\$18,000,000	\$18,000,000	\$18,000,000	\$ 0
Other Than Tax Com. Collections	<u>0</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>0</u>	<u>7,000,000</u>
SUBTOTAL	\$ 0	\$25,000,000	\$25,000,000	\$18,000,000	\$ 7,000,000
TOTAL FY 87	<u>\$ 0</u>	<u>\$27,500,000</u>	<u>\$27,500,000</u>	<u>\$18,000,000</u>	<u>\$ 9,500,000</u>

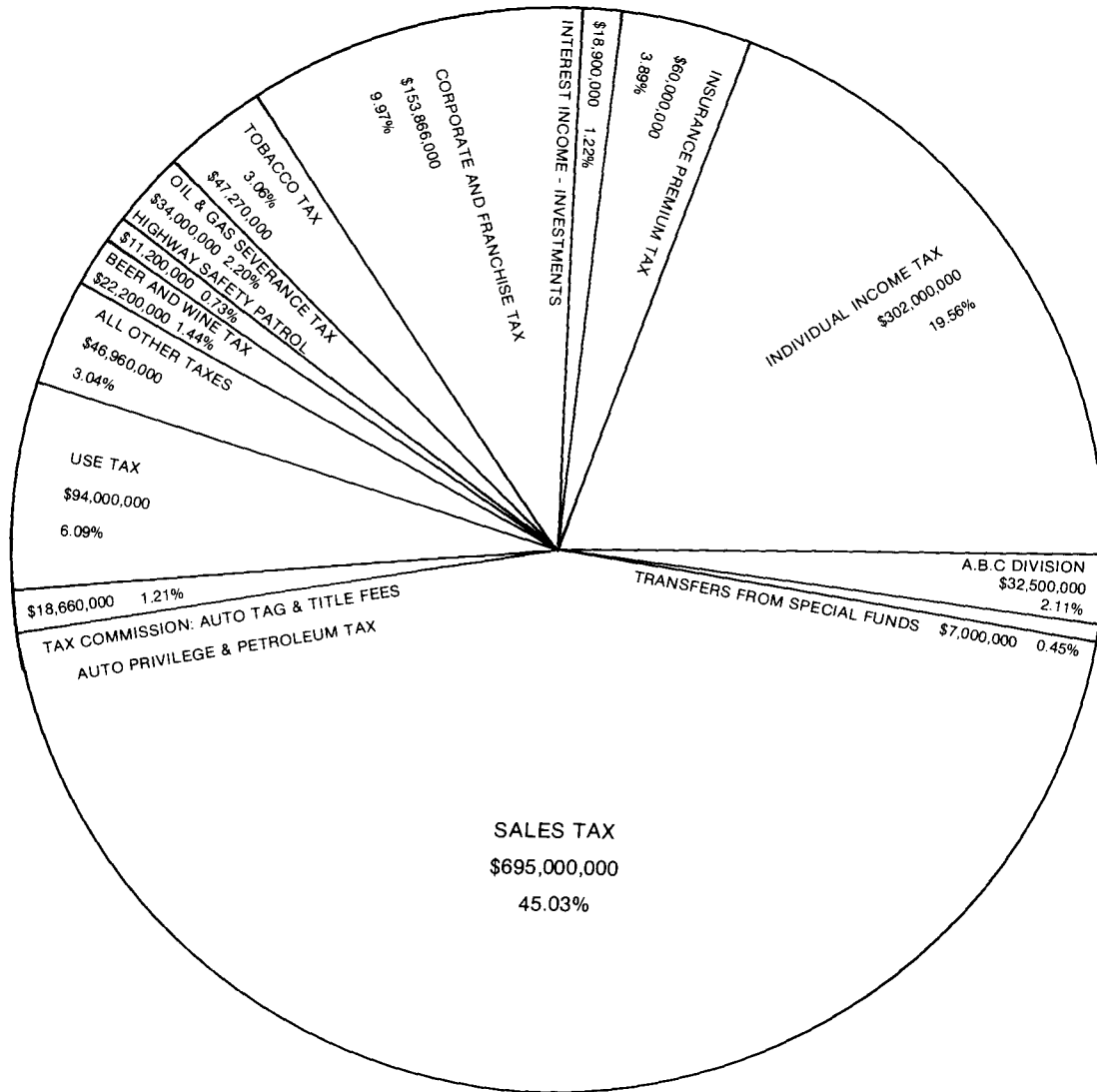
TOTAL FY 88 and FY 87	<u>\$13,000,000</u>	<u>\$41,600,000</u>	<u>\$54,600,000</u>	<u>\$30,100,000</u>	<u>\$24,500,000</u>
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Submitted by:

*Robert A. Greenlee*

Robert A. Greenlee, Director  
Joint Legislative Budget Committee

**GENERAL FUNDS AVAILABLE FOR FUNDING  
FISCAL YEAR 1988 BUDGET (EST.)**



GENERAL FUNDS UNENCUMBERED JUNE 30, 1987  
AVAILABLE FOR FUNDING FISCAL YEAR 1988  
BUDGET (EST.)

\$ 68,976,388

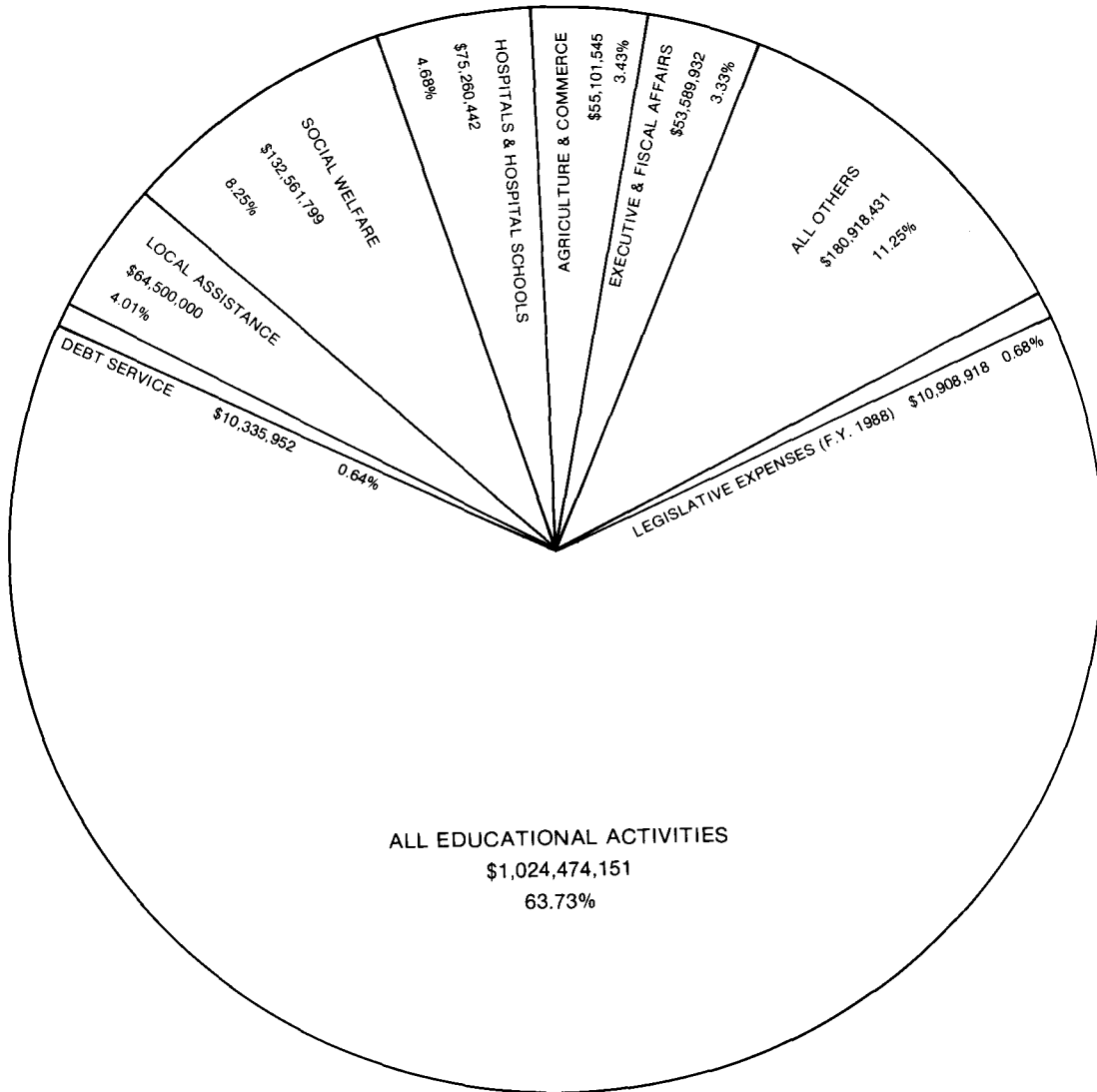
GENERAL FUND NET RECEIPTS FOR FISCAL  
YEAR 1988 (EST.)

1,543,556,000

TOTAL GENERAL FUNDS AVAILABLE FOR  
FUNDING FISCAL YEAR 1988 BUDGET (EST.)

\$1,612,532,388

**ACTUAL GENERAL FUND APPROPRIATIONS  
BY MAJOR EXPENDITURE CLASSIFICATIONS  
FOR FISCAL YEAR 1988**



**TOTAL FOR FISCAL YEAR 1988**

	(100%) TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS AND PAYMENTS
\$1,607,651,170	
<u>4,881,218</u>	REAPPROPRIATIONS FROM FISCAL YEAR 1987
<u><u>\$1,612,532,388</u></u>	TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS AND REAPPROPRIATIONS

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1988 COMPARED WITH FISCAL YEAR 1987

1988 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1987	APPROPRIATIONS FISCAL 1988	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1988 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1347	LEGISLATIVE BUDGET COMMITTEE, JOINT	1,966,825	1,015,015	951,810-	48.39-	
H1347	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	843,000	757,000	86,000-	10.20-	
H1347	LEGISLATIVE EXPENSE - REGULAR	14,752,941	7,961,300	6,791,641-	46.03-	
H1347	LEGISLATIVE PEER COMMITTEE	2,020,600	1,056,700	963,900-	47.70-	
H1285	INTERSTATE COOPERATION, COMMISSION ON	77,570	108,503	30,933	39.87	
H1284	UNIFORM STATE LAWS, COMMISSION ON	3,500	10,400	6,900	197.14	
	TOTAL LEGISLATIVE	19,664,436	10,908,918	8,755,518-	44.52-	.67
JUDICIARY AND JUSTICE						
H1330	ATTORNEY GENERAL'S OFFICE	3,529,712	3,637,139	107,427	3.04	
S2994	JUDGEMENT-HARRISON V STATE OF MISS	1,012	0	1,012-	100.00-	
S2994	JUDGEMENT-GOLDSTEIN V PITTMAN	29,500	0	29,500-	100.00-	
S2994	JUDGEM-MS CO ON HUMAN SERV V SUMMER	180,000	0	180,000-	100.00-	
S2994	JUDGEMENT-RIDDELL V NDP & WALLER	6,000	0	6,000-	100.00-	
H1331	CHAN, JUDGES, D.A.'S SALARIES & TRAVEL	9,623,128	9,675,911	52,783	0.54	
H1331	COMP ATTENDANCE COUNSELORS	1,844,058	1,964,826	120,768	6.54	
S3004	JUDICIAL PERFORMANCE COMMISSION	133,437	147,996	14,559	10.91	
H1332	STATE LAW LIBRARY	437,745	438,243	498	0.11	
H1342	SUPREME COURT	1,930,293	2,079,346	149,053	7.72	
H1333	SUPREME COURT CLERK	273,282	258,057	15,225-	5.57-	
	TOTAL JUDICIARY AND JUSTICE	17,988,167	18,201,518	213,351	1.18	1.13
EXECUTIVE AND ADMINISTRATIVE						
S2954	GENERAL SERVICES - CONSOLIDATED	6,330,290	6,913,019	582,729	9.20	
S2899	JUDGEMENT-BROTHERS, INC V BLDG COMM	45,100	0	45,100-	100.00-	
CENTRAL DATA PROCESSING AUTHORITY						
S3011	SUPPORT	270,261	282,016	11,755	4.34	
S3011	SUPERCOMPUTER	0	2,500,000	2,500,000	100.00	
S3011	TELECOMMUNICATIONS, BUREAU OF	236,673	256,769	20,096	8.49	
S3005	ETHICS COMMISSION	254,223	320,024	65,801	25.88	
S2906	EX-GOVERNOR'S EXPENSE	0	15,000	15,000	100.00	
S2911	GOVERNOR'S ELECT FUND	0	30,000	30,000	100.00	
S3013	GOVERNOR'S MANSION	277,556	266,441	11,115-	4.00-	
S3016	GOVERNOR'S OFFICE - SUPPORT	857,573	829,958	27,615-	3.22-	
S2909	EXECUTIVE CONTINGENT FUND	25,000	25,000	0		
S3008	FEDERAL-STATE PROGRAMS	2,343,990	2,403,953	59,963	2.55	
S2964	LAW ENFORCEMENT OFFICERS' STDS & TR	1,086,049	1,113,284	27,235	2.50	
H1283	SOUTHERN GROWTH POLICIES BOARD	18,816	23,403	4,587	24.37	
H1282	SOUTHERN STATES ENERGY BOARD	16,672	18,851	2,179	13.06	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	11,762,203	14,997,718	3,235,515	27.50	.93

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1988 COMPARED WITH FISCAL YEAR 1987

1988 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1987	APPROPRIATIONS FISCAL 1988	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1988 APPROPRIATION
FISCAL AFFAIRS						
S2968	AUDIT, DEPARTMENT OF	4,164,689	4,183,382	18,693	0.44	
S2912	DEPOSITORY COMMISSION	600	600	0		
S3006	FISCAL MANAGEMENT BOARD	2,736,767	3,178,034	441,267	16.12	
S3006	SOVEREIGN IMMUNITY PROGRAM	175,000	0	175,000-	100.00-	
S3017	TAX COMMISSION - SUPPORT	25,293,129	27,700,295	2,407,166	9.51	
S2930	LICENSE TAG COMMISSION	789,950	2,976,500	2,186,550	276.79	
S2967	TREASURER'S OFFICE, STATE	525,230	553,403	28,173	5.36	
	TOTAL FISCAL AFFAIRS	33,685,365	38,592,214	4,906,849	14.56	2.40
PUBLIC EDUCATION						
H1321	EDUCATION, DEPARTMENT OF - CONSOLIDATED	6,504,295	7,395,627	891,332	13.70	
H1293	ADMINISTRATIVE EDUCATION REFORM ACT	44,828,032	44,917,089	89,057	0.19	
H1294	CHICKASAW INTEREST	2,000,000	3,000,000	1,000,000	50.00	
H1321	MATH & SCIENCE	0	312,718	312,718	100.00	
H1322	MINIMUM PROGRAM	595,299,941	622,311,902	27,011,961	4.53	
H1321	VOCATIONAL & TECHNICAL EDUCATION	41,194,625	42,420,595	1,225,970	2.97	
H1288	EDUCATIONAL TELEVISION AUTHORITY	5,201,487	5,495,490	294,003	5.65	
H1323	LIBRARY COMMISSION	3,132,149	3,667,709	535,560	17.09	
H1287	SCHOOL FOR THE BLIND	1,841,947	2,111,991	270,044	14.66	
H1302	SCHOOL FOR THE DEAF	3,125,417	3,464,681	339,264	10.85	
H1303	TEXTBOOK PROCUREMENT COMMISSION	4,001,821	11,544,201	7,542,380	188.47	
	TOTAL PUBLIC EDUCATION	707,129,714	746,642,003	39,512,289	5.58	46.44
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2984	BOARD OF TRUSTEES - ADMINISTRATIVE	810,933	910,811	99,878	12.31	
S2979	UNIVERSITIES - SUPPORT SUMMARY	142,688,479	155,541,838	12,853,359	9.00	
S2976	EDUC & RESEARCH CENTER - MAINT	839,013	975,913	136,900	16.31	
S2972	GULF COAST RESEARCH LABORATORY	2,557,463	2,727,193	169,730	6.63	
S2982	STUDENT FINANCIAL AID	1,006,809	1,442,363	435,554	43.26	
S2975	MSU - WATER RESOURCES RESEARCH INST	60,000	78,122	18,122	30.20	
S2980	UM - LAW RESEARCH INSTITUTE	254,635	272,016	17,381	6.82	
S2983	UM - MINERAL RESOURCES INSTITUTE	348,125	364,994	16,869	4.84	
S2973	UM - PHARMACEUTICAL RESEARCH LAB	1,099,853	1,253,313	153,460	13.95	
S2997	UM - MEDICAL CENTER CONSOLIDATED	51,915,957	57,251,726	5,335,769	10.27	
S2977	JUNIOR COLLEGES - ADMINISTRATIVE	196,084	208,711	12,627	6.43	
S2969	SUPPORT	50,000,000	56,805,148	6,805,148	13.61	
	TOTAL HIGHER EDUCATION	251,777,351	277,832,148	26,054,797	10.34	17.28
PUBLIC HEALTH						
H1291	HEALTH, STATE BOARD OF	15,837,960	19,721,139	3,883,179	24.51	
	TOTAL PUBLIC HEALTH	15,837,960	19,721,139	3,883,179	24.51	1.22



SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1988 COMPARED WITH FISCAL YEAR 1987

1988 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1987	APPROPRIATIONS FISCAL 1988	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1988 APPROPRIATION
HOSPITALS AND HOSPITAL SCHOOLS						
H1343	ELEEMOSYNARY BOARD OF TRUSTEES	123,560	102,657	20,903-	16.91-	
H1344	KUHN MEMORIAL STATE HOSP - SUPPORT	1,759,858	2,173,143	413,285	23.48	
H1345	MATTY HERSEE STATE HOSP - SUPPORT	1,144,762	1,831,580	686,818	59.99	
H1346	SOUTH MISS STATE HOSP - SUPPORT	1,496,832	1,889,512	392,680	26.23	
S2985	MENTAL HEALTH, DEPT OF - CONSOLIDATED	57,994,203	68,081,073	10,086,870	17.39	
H1348	MISS CHILDREN'S REHABILITATION CENTER	1,148,580	1,182,477	33,897	2.95	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	63,667,795	75,260,442	11,592,647	18.20	4.68
AGRICULTURE AND COMMERCE						
S3015	AGRICULTURE AND COMMERCE - SUPPORT	4,405,679	4,774,609	368,930	8.37	
S3015	GRAIN DIVISION	947,082	855,133	91,949-	9.70-	
S2951	PLANT INDUSTRY DIVISION	703,907	732,983	29,076	4.13	
S2953	ANIMAL HEALTH, BOARD OF	1,705,500	1,762,313	56,813	3.33	
S2989	ECONOMIC DEVELOPMENT, BOARD OF - SUPPORT	4,027,531	3,906,856	120,675-	2.99-	
S2989	C INDIANS-PREPLANNING TOURISM COMP	100,000	0	100,000-	100.00-	
H1290	GULFPORT, MISS STATE PORT AUTH AT	0	900,000	900,000	100.00	
S2989	INTERNATIONAL TRADE PROGRAM	0	500,000	500,000	100.00	
S2989	WELCOME CENTERS	756,871	779,330	22,459	2.96	
FAIR & COLISEUM COMMISSION						
S2949	LIVESTOCK SHOW	97,500	101,000	3,500	3.58	
S3014	MSU - AGRICULTURAL & FORESTRY EXPER STAT	12,489,359	13,689,068	1,199,709	9.60	
	SO REG WARMWATER AQUA RESOURCES CTR	500,000	0	500,000-	100.00-	
S3010	MSU - COOPERATIVE EXTENSION SERVICE	11,937,487	13,214,487	1,277,000	10.69	
S2970	MSU - FOREST PRODUCTS UTILIZATION LAB	1,246,876	1,953,888	707,012	56.70	
S2971	MSU - MISS STATE CHEMICAL LABORATORY	728,419	777,566	49,147	6.74	
S2995	MSU - VETERINARY SCHOOL	6,086,872	6,385,411	298,539	4.90	
S2978	RESEARCH AND DEVELOPMENT CENTER	3,568,868	3,768,901	200,033	5.60	
S2959	INSTITUTE OF TECHNOLOGY DEVELOPMENT	1,000,000	1,000,000	0		
S2959	SUPER COLLIDER PROJECT	1,000,000	0	1,000,000-	100.00-	
	TOTAL AGRICULTURE AND COMMERCE	51,301,951	55,101,545	3,799,594	7.40	3.42
CONSERVATION						
H1334	ARCHIVES & HISTORY, DEPT OF	2,690,647	2,966,152	275,505	10.23	
H1317	BEAUVOIR SHRINE	12,500	12,500	0		
H1326	ENERGY & TRANSPORTATION, DEPARTMENT OF	634,828	747,046	112,218	17.67	
H1325	FORESTRY COMMISSION	12,165,255	13,364,919	1,199,664	9.86	
H1318	GRAND GULF MILITARY MONUMENT COMMISSION	82,423	77,214	5,209-	6.31-	
H1319	MISS RIVER PARKWAY COMMISSION	16,127	16,127	0		
H1320	NATURAL RES, DEPT OF - CONSOLIDATED	8,496,316	9,235,708	739,392	8.70	
H1278	SOIL & WATER CONSERVATION COMMISSION	201,131	343,620	142,489	70.84	
S2963	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	90,000	90,000	0		

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1988 COMPARED WITH FISCAL YEAR 1987

1988 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1987	APPROPRIATIONS FISCAL 1988	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1988 APPROPRIATION
CONSERVATION		CONT.				
H1327	MIDLIFE CONSERVATION, DEPT OF - CONS	975,000	975,000	0		
	TOTAL CONSERVATION	25,364,227	27,828,286	2,464,059	9.71	1.73
INSURANCE AND BANKING						
H1335	INSURANCE DEPARTMENT	1,695,435	1,882,568	187,133	11.03	
H1286	PUBLIC EMPL RETIR SYSTEM - TEACHERS	302,400	278,400	24,000-	7.93-	
H1336	STATE FIRE ACADEMY	361,762	150,000	211,762-	58.53-	
	TOTAL INSURANCE AND BANKING	2,359,597	2,310,968	48,629-	2.06-	.14
CORRECTIONS						
S3012	CORRECTIONS, DEPARTMENT OF	45,881,558	54,231,291	8,349,733	18.19	
S2910	PRISONER EXTRADITION FUND	5,000	5,000	0		
S3009	REIMBURSEMENT - LOCAL CONFINEMENT	4,401,430	3,343,430	1,058,000-	24.03-	
S2908	REWARDS-CAPTURE OF ESCAPED CONVICTS	5,000	5,000	0		
S2966	YOUTH SERVICES, DEPARTMENT OF	8,433,070	8,919,374	486,304	5.76	
	TOTAL CORRECTIONS	58,726,058	66,504,095	7,778,037	13.24	4.13
SOCIAL WELFARE						
H1310	MEDICAID COMMISSION	87,000,000	88,000,000	1,000,000	1.14	
H1328	PUBLIC WELFARE, DEPARTMENT OF	35,856,480	39,830,830	3,974,350	11.08	
H1312	REHABILITATION SERVICES, DEPT OF	3,976,000	4,098,347	122,347	3.07	
H1329	VOCATIONAL REHABILITATION FOR THE BLIND	562,747	632,622	69,875	12.41	
S2944	MCBRYDE EXPANSION	300,000	0	300,000-	100.00-	
	TOTAL SOCIAL WELFARE	127,695,227	132,561,799	4,866,572	3.81	8.24
MLTY, POLICE & VETS' AFFAIRS						
S2940	EMERGENCY MANAGEMENT AGENCY	348,471	489,882	141,411	40.58	
S2931	DISASTER RELIEF	100,000	100,000	0		
S2928	HURRICANE ELENA (FISCAL MGMT BOARD)	3,225,000	901,049	2,323,951-	72.06-	
S2937	MILITARY DEPARTMENT - SUPPORT	2,358,322	2,456,248	97,926	4.15	
S2945	AIRCRAFT POOL	538,227	427,621	110,606-	20.55-	
S2933	ARMORY CONSTRUCTION	0	2,021,500	2,021,500	100.00	
S2933	ARMORY CONSTRUCTION & MAINTENANCE	654,794	654,794	0		
	ARMORY CONSTRUCTION-REAPPROPRIATION	32,310	0	32,310-	100.00-	
S2937	EDUCATIONAL ASSISTANCE FUND	402,479	403,603	1,124	0.27	
S2939	NARCOTICS, BUREAU OF	3,509,363	3,643,246	133,883	3.81	
S2965	PUBLIC SAFETY, DEPARTMENT OF - SUPPORT	28,132,123	27,423,009	709,114-	2.52-	
S2943	CRIME LAB	1,428,907	1,559,480	130,573	9.13	
S2943	CRIME LAB - MEDICAL EXAMINER COMM	199,729	208,890	9,161	4.58	
S2941	LAW ENFORCEMENT OFFICERS' TRNG ACAD	486,908	535,699	48,791	10.02	
S2938	VETERANS' AFFAIRS BOARD	396,587	447,885	51,298	12.93	
	TOTAL MLTY, POLICE & VETS' AFFAIRS	41,813,220	41,272,906	540,314-	1.29-	2.56

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1988 COMPARED WITH FISCAL YEAR 1987

1988 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1987	APPROPRIATIONS FISCAL 1988	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1988 APPROPRIATION
LOCAL ASSISTANCE						
H1281	HOMESTEAD EXEMPTION REIMBURSEMENT	64,050,000	64,500,000	450,000	0.70	
	TOTAL LOCAL ASSISTANCE	64,050,000	64,500,000	450,000	0.70	4.01
MISCELLANEOUS						
H1338	AERONAUTICS COMM - SUPPORT & C.A.P.	20,000	20,000	0		
H1337	ARTS COMMISSION	411,986	421,062	9,076	2.20	
H1280	TAX REFUNDS - AD VALOREM, EXCISE & INC	1,500,000	1,500,000	0		
	TOTAL MISCELLANEOUS	1,931,986	1,941,062	9,076	0.46	.12
PUBLIC WORKS						
H1304	EDUCATIONAL FINANCE COMMISSION	173,822	188,457	14,635	8.41	
	TOTAL PUBLIC WORKS	173,822	188,457	14,635	8.41	.01
DEBT SERVICE						
S2907	BANK SERVICE CHARGE	15,000	15,000	0		
S2907	BONDS AND INTEREST	9,049,575	10,320,952	1,271,377	14.04	
	TOTAL DEBT SERVICE	9,064,575	10,335,952	1,271,377	14.02	.64
	TOTAL CURRENT GEN FD APPROP(RECURRING)	1,503,993,654	1,604,701,170	100,707,516	6.69	99.81
CURRENT GEN FD APPROP (NON-RECURRING)						
	CAPITAL EXPENSE	5,060,428	0	5,060,428-	100.00-	
S2957	REPAIRS & RENOVATIONS	7,693,359	2,200,000	5,493,359-	71.40-	
	TOTAL CURRENT GEN FD APPROP (NON-RECURRING)	12,753,787	2,200,000	10,553,787-	82.75-	.13
	TOTAL CURRENT GEN FD APPROPRIATIONS	1,516,747,441	1,606,901,170	90,153,729	5.94	99.95
DEFERRED APPROPRIATIONS & PAYMENTS						
	AID TO MUNICIPALITIES	750,000	750,000	0		
	TOTAL DEFERRED APPROPRIATIONS & PAYMENTS	750,000	750,000	0		.04
	TOTAL CURRENT & DEFERRED GEN FD APPROP & PAYMENTS	1,517,497,441	1,607,651,170	90,153,729	5.94	100.00
REAPPROPRIATIONS FROM FY 1987						
S2917	BUILDING, BUREAU OF - R & R	0	4,881,218	4,881,218	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 1987	0	4,881,218	4,881,218	100.00	
	TOTAL CURRENT & DEFERRED GEN FD APPROP & REAPPR	1,517,497,441	1,612,532,388	95,034,947	6.26	

SCHEDULE II  
SPECIAL FUND AGENCIES  
FISCAL YEAR 1988 COMPARED WITH FISCAL YEAR 1987

1988 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1987	APPROPRIATIONS FISCAL 1988	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1988 APPROPRIATION
PART II - SPECIAL FUND AGENCIES						
S2999	ACCOUNTANCY, BOARD OF	216,991	188,200	28,791-	13.26-	
H1338	AERONAUTICS COMM - SUPPORT & C.A.P.	155,271	170,749	15,478	9.96	
H1256	AGRICULTURAL AVIATION BOARD	63,033	71,527	8,494	13.47	
AGRICULTURE AND COMMERCE - SPEC FD						
S2947	EGG MARKETING BOARD	74,469	72,377	2,092-	2.80-	
S2948	FARMERS CENTRAL MARKET	305,372	313,213	7,841	2.56	
S3015	FOOD SPECIALTY MARKETING PROGRAM	0	200,000	200,000	100.00	
S2946	LIME DIVISION	1,114,425	1,093,695	20,730-	1.86-	
S2935	ARCHITECTURE, BOARD OF	102,023	113,035	11,012	10.79	
H1257	ATHLETIC COMMISSION	43,609	43,706	97	0.22	
S2987	BANKING & CONS FIN - MAINTENANCE FD	1,467,399	1,524,293	56,894	3.87	
S2992	CONSUMER FINANCE FUND	267,808	319,612	51,804	19.34	
H1279	BAR ADMISSIONS, BOARD OF	74,913	91,055	16,142	21.54	
H1390	BARBER EXAMINERS, BOARD OF	96,674	101,426	4,752	4.91	
CENTRAL DATA PROCESSING AUTH - SPEC FD						
S3011	COMPUTER CENTER	5,297,423	5,790,141	492,718	9.30	
S3011	TELEPHONE FUND	10,678,154	9,107,031	1,571,123-	14.71-	
S3011	CDPA (GF/SF) SYSTEMS POLICY & PLANNING	853,754	1,315,347	461,593	54.06	
S2962	CHIROPRACTIC EXAMINERS, BOARD OF	26,417	26,417	0	0.00	
H1289	COAST COLISEUM COMMISSION	3,908,578	4,250,981	342,403	8.76	
H1258	COSMETOLOGY, BOARD OF	339,301	343,776	4,475	1.31	
S2956	DENTAL EXAMINERS, BOARD OF	130,947	134,611	3,664	2.79	
EMERGENCY MANAGEMENT AGENCY - SPEC FD						
S3024	JONES COUNTY DISASTER	696,000	0	696,000-	100.00-	
S3003	STATE EMERGENCY OPERATIONS CENTER	250,000	0	250,000-	100.00-	
S2990	EMPLOYMENT SECURITY COMMISSION	65,115,737	66,034,352	918,615	1.41	
S2990	ACQUIRE OR IMPROVE BUILDINGS	0	700,000	700,000	100.00	
S2929	ENERGY & TRANSP - RAIL REVITALIZATION	1,111,000	1,428,498	317,498	28.57	
H1259	ENGINEERS & LAND SURVEYORS, BOARD OF	273,202	272,625	577-	0.21-	
S3007	FAIR & COLISEUM COMMISSION - SUPPORT	2,142,825	2,110,635	32,190-	1.50-	
S2949	DIXIE NATIONAL LIVESTOCK SHOW	442,952	442,952	0	0.00	
H1316	FORESTERS, BOARD OF REGISTRATION FOR	20,800	12,300	8,500-	40.86-	
S2996	FUNERAL SERVICES, BOARD OF	41,645	82,867	41,222	98.98	
H1290	GULFPORT, MISS STATE PORT AUTH AT	4,878,420	4,201,270	677,150-	13.88-	
INSTITUTIONS OF HIGHER LEARNING-SPEC FD						
S2974	MSU - ALCOHOL SAFETY EDUC	866,474	886,328	19,854	2.29	
S2981	UM - STATE COURT EDUCATION PROG	805,008	959,756	154,748	19.22	
H1260	INSURANCE COMMISSION	264,104	0	264,104-	100.00-	
H1261	MEDICAL LICENSURE, BOARD OF	413,068	471,574	58,506	14.16	
H1262	MEMORIAL STADIUM COMMISSION	604,129	620,162	16,033	2.65	
S2991	MENTAL HEALTH, DEPT OF - ALCOHOL & DRUG	2,748,957	2,796,247	47,290	1.72	

SCHEDULE II  
SPECIAL FUND AGENCIES  
FISCAL YEAR 1988 COMPARED WITH FISCAL YEAR 1987

1988 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1987	APPROPRIATIONS FISCAL 1988	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES		CONT.			
MILITARY DEPARTMENT - SPEC FUND					
S2937	ANG TR SITE BASE OPR	1,003,599	945,528	58,071-	5.78-
S2937	CAMP SHELBY BASE OPER FUND	11,511,400	12,447,341	935,941	8.13
S2937	CAMP SHELBY TIMBER FUND	385,392	453,959	68,567	17.79
S2937	NATL GUARD RECR & MISC FUND	20,200	32,250	12,050	59.65
S2937	NATL GUARD USAR EQUIPMENT POOL	1,135,437	1,168,357	32,920	2.89
S2937	SERVICE CONTRACT FUND	4,517,346	5,243,947	726,601	16.08
S2988	MOTOR VEHICLE COMMISSION	142,636	201,548	58,912	41.30
H1263	NURSING HOME ADMINISTRATORS, BOARD OF	89,260	72,964	16,296-	18.25-
H1264	NURSING, BOARD OF	523,854	509,524	14,330-	2.73-
H1324	OCCUPATIONAL INFORMATION COORD COMM	132,058	233,625	101,567	76.91
H1265	OIL & GAS BOARD	1,406,840	1,650,476	243,636	17.31
H1266	OPTOMETRY, BOARD OF	34,600	28,800	5,800-	16.76-
H1267	PAT HARRISON WATERWAY DISTRICT	24,720,329	3,089,532	21,630,797-	87.50-
H1292	PEARL RIVER BASIN DEVELOPMENT DISTRICT	2,201,040	2,250,494	49,454	2.24
H1268	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	7,072,515	7,267,120	194,605	2.75
S2950	PERSONNEL BOARD	2,453,419	2,356,872	96,547-	3.93-
S2960	PHARMACY, BOARD OF	249,037	267,885	18,848	7.56
H1269	PHYSICAL THERAPY BOARD	11,200	13,280	2,080	18.57
S2961	POLYGRAPH EXAMINERS BOARD	10,470	10,420	50-	0.47-
S2958	PROFESSIONAL COUNSELOR LICENSING BOARD	67,658	67,120	538-	0.79-
H1270	PSYCHOLOGICAL EXAMINERS, BOARD OF	33,828	24,900	8,928-	26.39-
S2998	PUBLIC CONTRACTORS, BOARD OF	261,824	309,512	47,688	18.21
H1271	PUBLIC EMPL RETIR SYSTEM - ADMIN	3,408,799	3,438,735	29,936	0.87
H1271	BUILDING	231,989	248,204	16,215	6.98
H1277	PUBLIC SERVICE COMMISSION	4,011,217	4,596,405	585,188	14.58
H1272	REAL ESTATE COMMISSION	552,896	568,239	15,343	2.77
H1311	REHAB SERV - DISABILITY DET SERVICES	20,731,600	21,846,360	1,114,760	5.37
H1273	SAVINGS ASSOCIATIONS, DEPT OF	255,773	262,932	7,159	2.79
S2934	SECRETARY OF STATE	2,861,252	2,917,460	56,208	1.96
S2932	SURPLUS PROP PROCUREMENT COM, BUR OF	508,662	569,147	60,485	11.89
S2952	TAX COMMISSION - TELECOMMUNICATIONS	3,118,642	3,046,057	72,585-	2.32-
H1274	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,370,044	1,751,329	381,285	27.83
H1275	VETERANS' FARM & HOME BOARD	27,718,754	27,733,463	14,709	0.05
S2955	VETERINARY EXAMINERS, BOARD OF	55,470	52,470	3,000-	5.40-
S2936	WORKERS' COMPENSATION COMMISSION, MISS	2,594,396	2,800,652	206,256	7.95
H1276	YELLOW CREEK INLAND PORT AUTHORITY	1,886,021	6,256,747	4,370,726	231.74
	YELLOW CREEK WATERSHED AUTHORITY	50,352	0	50,352-	100.00-
	TOTAL PART II - SPECIAL FUND AGENCIES	233,230,691	221,024,412	12,206,279-	5.23-
PART III - STATE HIGHWAY DEPT					
H1313	HIGHWAY DEPT - ADMIN/CONSTRUCTION	424,503,974	479,251,905	54,747,931	12.89
S2942	STATE AID ROAD DIV - ADMIN/CONST	73,115,966	68,502,449	4,613,517-	6.30-
	TOTAL PART III - STATE HIGHWAY DEPT	497,619,940	547,754,354	50,134,414	10.07
	TOTAL SPECIAL FD APPROP (RECURRING)	730,850,631	768,778,766	37,928,135	5.18

SCHEDULE II  
SPECIAL FUND AGENCIES  
FISCAL YEAR 1988 COMPARED WITH FISCAL YEAR 1987

1988 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1987	APPROPRIATIONS FISCAL 1988	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
SPECIAL FD APPROP (NON-RECURRING)					
S2957	FED REV SHARING FDS (CAP EXP - R & R)	3,373,559	200,000	3,173,559-	94.07-
S2957	REPAIRS & RENOVATIONS	7,600,000	0	7,600,000-	100.00-
	BLDG, BUR OF - VETERANS' NURSING HOME	2,400,000	0	2,400,000-	100.00-
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	13,373,559	200,000	13,173,559-	98.50-
	TOTAL SPECIAL FUND REG APPROPRIATION	744,224,190	768,978,766	24,754,576	3.32
REAPPROPRIATIONS FROM FY 1987					
S2888	STATE REVENUE SHARING TRUST FUND	0	2,445,289	2,445,289	100.00
S2918	BUILDING, BUR OF - CAP EXP - R & R	0	7,372,139	7,372,139	100.00
S2889	BLDG, BUR OF - VETERANS' NURSING HOME	0	2,333,374	2,333,374	100.00
S3006	FISCAL MGMT BD-STATEWIDE COST ALLOCATION	0	1,000,000	1,000,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 1987	0	13,150,802	13,150,802	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS	744,224,190	782,129,568	37,905,378	5.09

