



**STATE OF MISSISSIPPI  
BUDGET**

**FISCAL YEAR 1989**

Appropriations Made by the Legislature for  
Fiscal Year 1989 Compared With  
Fiscal Year 1988 Appropriations

Calculated Funds Available for Funding Fiscal Year 1989 Budget

Compiled May 25, 1988

Joint Legislative Budget Committee  
Central High Legislative Service Building  
Jackson

STATE OF MISSISSIPPI  
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C O N T E N T S

State of Mississippi General Fund Budget Discussion .....	2
Chart - General Funds Available for Funding Fiscal Year 1989 Budget .....	4
Chart - Actual General Fund Budget by Major Expenditure Classification for Fiscal Year 1989.....	5
Schedule I - General Fund Appropriations - Fiscal Year 1989 Compared with Fiscal Year 1988.....	6
Schedule II - Special Fund Appropriations - Fiscal Year 1989 Compared with Fiscal Year 1988.....	11
Schedule IV - Total State Appropriations - Fiscal Year 1989.....	14

STATE OF MISSISSIPPI GENERAL FUND BUDGET  
FOR FISCAL YEAR 1989

The Joint Legislative Budget Committee feels that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 1989 as well as the ending balance anticipated on June 30, 1989, should be made in examining the schedule found in the Fiscal Year 1989 Appropriations Bulletin.

As you will note from the schedule found on page three of the Bulletin, there is estimated that an unencumbered balance of \$128,415 will remain in the State Treasury on June 30, 1989.

Since only a portion of the funds provided by the Capital Expense and Development reappropriation will be expended during Fiscal Year 1989, the remaining balances will lapse to the State Treasury. Even though these lapsed funds will require reappropriation by the 1989 Legislature and must be considered encumbered or earmarked for a specific purpose, this lapse will add to the balance of \$128,415 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 1988 appropriated figures contained in this report are the amounts actually appropriated by the 1987 Legislature and Extraordinary Legislative Session of 1987 plus all deficits and additional appropriations by the 1988 Legislature.

Total current and deferred General Fund appropriations made by the 1988 Legislature amounted to \$1,798,481,419. The Legislature appropriated or authorized \$1,470,230,718 from Special Fund sources including Federal Funds for the operation of all General Fund agencies and functions during Fiscal Year 1989. The Fiscal Year 1989 budget is \$160,599,553 more than the Fiscal Year 1988 appropriated budget or an increase of 9.80%.

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	\$ 70,746,965	44.05
Junior Colleges	11,594,683	7.22
Universities - Support	31,421,200	19.56
Other Higher Education Programs	<u>14,048,072</u>	<u>8.75</u>
TOTAL INCREASE FOR EDUCATION	\$ 127,810,920	79.58
Corrections	\$ 6,428,987	4.00
Social Welfare	3,332,195	2.08
Homestead Exemption Reimbursements	1,000,000	0.62
Agriculture and Commerce	6,465,000	4.03
Hospitals and Hospital Schools	164,275	0.10
Conservation	3,839,809	2.39
Net Miscellaneous Increase and Decrease	<u>11,558,367</u>	<u>7.20</u>
TOTAL INCREASE	\$ <u>160,599,553</u>	<u>100.00</u>

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 1989 BUDGET  
(All estimates are based on tax collection trends as of April 29, 1988)

Estimated General Fund Balance July 1, 1988.....	\$	63,195,535 <sup>1</sup>
Projected Revenue FY 89		
Tax Commission Collections.....	\$	1,647,920,000
Other Collections.....		<u>93,220,000</u>
TOTAL RECEIPTS FY 89 (Calculated).....		1,741,140,000*
TOTAL FUNDS AVAILABLE FY 89 (Calculated).....	\$	1,804,335,535
Less: Total Current General Fund Appropriations.....	\$	1,797,731,419
Total Deferred Appropriations .....		<u>750,000</u>
TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS .....	\$	1,798,481,419
Total Reappropriations from FY 88.....		<u>5,725,701</u>
TOTAL APPROPRIATIONS FY 89.....	\$	1,804,207,120
Estimated General Fund Balance June 30, 1989 (Unencumbered).....	\$	<u>128,415<sup>2</sup></u>

NOTE: General Fund Balance is subject to adjustment after all FY 88 encumbrances have been paid thru 8-31-88.

<sup>1</sup>Includes anticipated lapse available for funding reappropriations from FY 88 receipts of \$5,725,701.

<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 89.

SCHEDULE I appearing in this report reflects the amount of General Funds required to operate each General Fund agency or program during FY 89 as compared to the funds required for FY 88.


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 89 as compared to the funds required for FY 88.

SCHEDULE IV appearing in this report reflects the Total State Appropriations for FY 1989 by General Funds appropriated and Special Funds and Federal Funds appropriated or authorized.

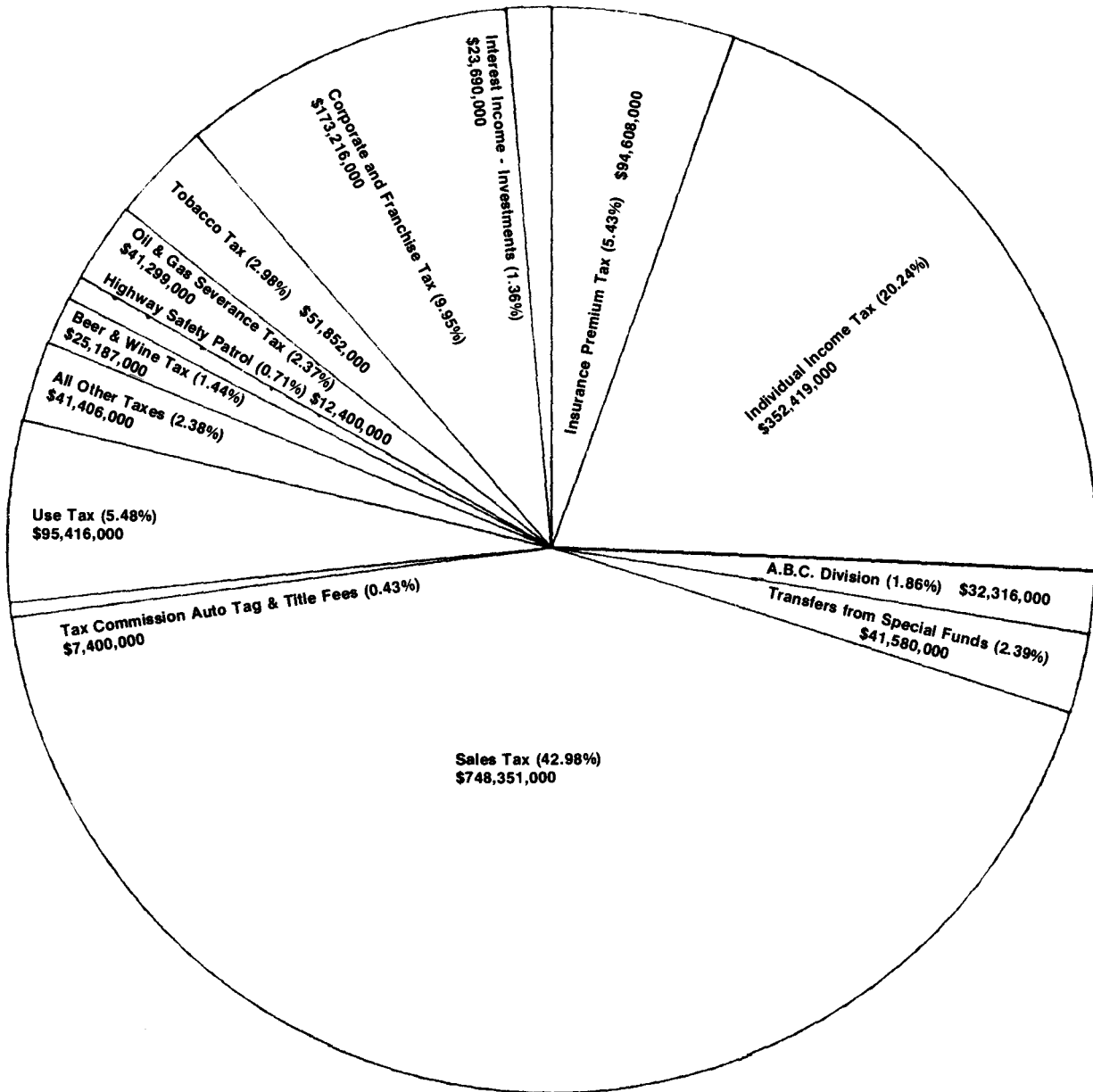
\*REV. ADJUST. PASSED 1988 LEGISLATURE AFFECTING FY 89

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>	<u>T/C Coll.</u>	<u>Other Coll.</u>
Decreased Diversions to Education					
Finance Comm., SB 2697	\$ 2,000,000	\$	\$ 2,000,000	\$ 2,000,000	\$
Acceleration Ins. Prem. Taxes, SB 2886		18,920,000	18,920,000	18,920,000	
Changes in Bond Refunding, SB 2864		25,000,000	25,000,000		25,000,000
Transfer of Special Funds to					
General Fund, SB 2722	<u>0</u>	<u>8,080,000</u>	<u>8,080,000</u>	<u>0</u>	<u>8,080,000</u>
TOTAL	<u>\$ 2,000,000</u>	<u>\$52,000,000</u>	<u>\$54,000,000</u>	<u>\$20,920,000</u>	<u>\$33,080,000</u>

Submitted by:

  
Robert A. Greenlee, Director  
Joint Legislative Budget Committee

GENERAL FUNDS AVAILABLE FOR FUNDING  
FISCAL YEAR 1989 BUDGET (EST.)

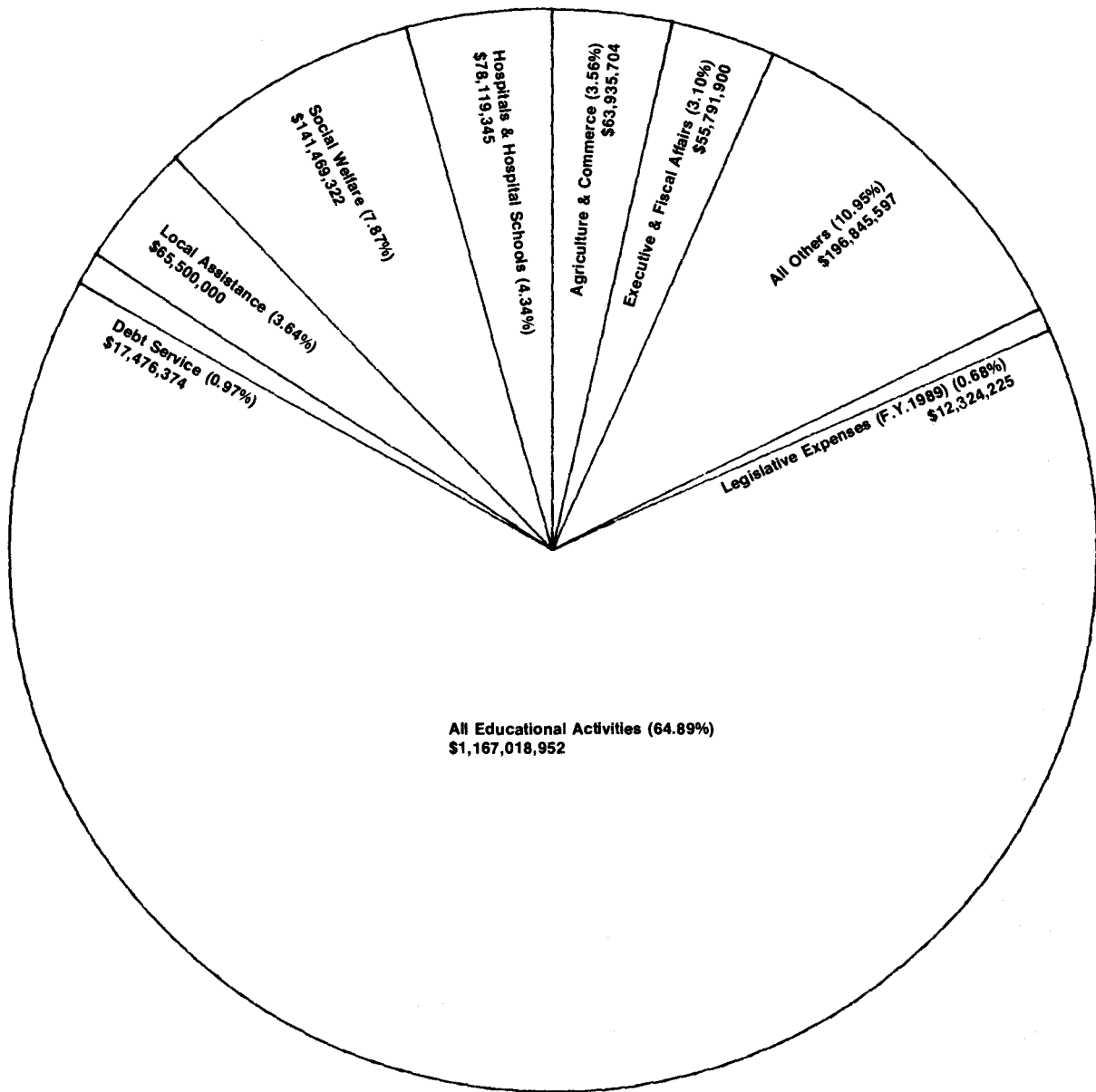


GENERAL FUNDS UNENCUMBERED JUNE 30, 1988      \$ 63,067,120  
AVAILABLE FOR FUNDING FISCAL YEAR 1989  
BUDGET (EST.)

GENERAL FUND NET RECEIPTS FOR FISCAL      1,741,140,000  
YEAR 1989 (EST.)

TOTAL GENERAL FUNDS AVAILABLE FOR      \$1,804,207,120  
FUNDING FISCAL YEAR 1989 BUDGET (EST.)

**ACTUAL GENERAL FUND APPROPRIATIONS  
BY MAJOR EXPENDITURE CLASSIFICATIONS  
FOR FISCAL YEAR 1989**



**TOTAL FOR FISCAL YEAR 1989**

**\$ 1,798,481,419**

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

5,725,701

**REAPPROPRIATIONS FROM FISCAL  
YEAR 1988**

**\$ 1,804,207,120**

**TOTAL CURRENT AND DEFERRED GENERAL  
FUND APPROPRIATIONS AND REAPPROPRIATIONS**

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1989 COMPARED WITH FISCAL YEAR 1988

1989 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1988	APPROPRIATIONS FISCAL 1989	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1989 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1382	LEGISLATIVE BUDGET COMMITTEE, JOINT	1,015,015	1,316,463	301,448	29.69	
H1382	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	757,000	1,362,500	605,500	79.98	
H1382	LEGISLATIVE EXPENSE - REGULAR	8,042,513	8,334,650	292,137	3.63	
H1382	LEGISLATIVE PEER COMMITTEE	1,056,700	1,184,278	127,578	12.07	
H0657	INTERSTATE COOPERATION, COMMISSION ON	131,956	115,334	16,622-	12.59-	
H0658	UNIFORM STATE LAWS, COMMISSION ON	10,400	11,000	600	5.76	
	TOTAL LEGISLATIVE	11,013,584	12,324,225	1,310,641	11.90	.68
JUDICIARY AND JUSTICE						
H1385	ATTORNEY GENERAL'S OFFICE	3,827,792	4,461,648	633,856	16.55	
JUDGEMENT PAYMENTS						
S2965	ESTATE OF REUBEN B LEMIS, DECEASED	56,872	0	56,872-	100.00-	
S2965	MS COUNCIL HUMAN REL V ST OF MS	350,000	0	350,000-	100.00-	
S2965	PENDLETON V HEARD	15,000	0	15,000-	100.00-	
S2965	RATLIFF V GOV HIGHWAY SAFETY PROG	80,000	0	80,000-	100.00-	
S2965	RICHMOND V ALLAIN	20,000	0	20,000-	100.00-	
H1367	CHAN, JUDGES, D.A.'S SALARIES & TRAVEL	9,725,911	11,512,507	1,786,596	18.36	
H1367	COMP ATTENDANCE COUNSELORS	1,964,826	2,112,012	147,186	7.49	
S3066	JUDICIAL PERFORMANCE COMMISSION	147,996	155,340	7,344	4.96	
H1366	STATE LAW LIBRARY	438,243	501,326	63,083	14.39	
H1365	SUPREME COURT	2,079,346	2,367,864	288,518	13.87	
H1370	SUPREME COURT CLERK	258,057	304,656	46,599	18.05	
H1370	COMPUTERIZATION OF THE COURTS	0	60,000	60,000	100.00	
	TOTAL JUDICIARY AND JUSTICE	18,964,043	21,475,353	2,511,310	13.24	1.19
EXECUTIVE AND ADMINISTRATIVE						
CENTRAL DATA PROCESSING AUTHORITY						
S3064	SUPPORT	282,016	370,330	88,314	31.31	
S3064	SUPERCOMPUTER	2,500,000	1,500,000	1,000,000-	40.00-	
S3064	TELECOMMUNICATIONS, BUREAU OF	256,769	280,862	24,093	9.38	
S3065	ETHICS COMMISSION	320,024	306,725	13,299-	4.15-	
	EX-GOVERNOR'S EXPENSE	15,000	0	15,000-	100.00-	
	GOVERNOR'S ELECT FUND	30,000	0	30,000-	100.00-	
S3112	GOVERNOR'S MANSION	341,307	601,641	260,334	76.27	
S3113	GOVERNOR'S OFFICE - SUPPORT	1,090,606	1,906,541	815,935	74.81	
S3114	EXECUTIVE CONTINGENT FUND	25,000	25,000	0		
S3067	FEDERAL-STATE PROGRAMS	2,503,953	2,446,832	57,121-	2.28-	
S3068	LAW ENFORCEMENT OFFICERS' STDS & TRNG	1,113,284	1,134,839	21,555	1.93	
S3069	GENERAL SERVICES - CONSOLIDATED	6,913,019	7,331,258	418,239	6.05	
H0659	SOUTHERN GROWTH POLICIES BOARD	23,403	23,403	0		
H1357	SOUTHERN STATES ENERGY BOARD	18,851	24,236	5,385	28.56	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	15,433,232	15,951,667	518,435	3.35	.88

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1989 COMPARED WITH FISCAL YEAR 1988

1989 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1988	APPROPRIATIONS FISCAL 1989	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1989 APPROPRIATION
FISCAL AFFAIRS						
S3047	AUDIT, DEPARTMENT OF	4,183,382	5,019,889	836,507	19.99	
S3049	FISCAL MANAGEMENT BOARD	3,718,780	3,870,913	152,133	4.09	
S3070	TAX COMMISSION - SUPPORT	27,700,295	29,398,823	1,698,528	6.13	
S3072	LICENSE TAG COMMISSION	2,976,500	888,700	2,087,800-	70.14-	
S3063	TREASURER'S OFFICE, STATE	555,520	661,308	105,788	19.04	
S2570	DEPOSITORY COMMISSION	600	600	0		
	TOTAL FISCAL AFFAIRS	39,135,077	39,840,233	705,156	1.80	2.21
PUBLIC EDUCATION						
H1347	EDUCATION, DEPT OF - GEN EDUC PROGRAMS	21,046,175	18,412,370	2,633,805-	12.51-	
H1346	ADMINISTRATIVE EDUCATION REFORM ACT	44,917,089	5,803,270	39,113,819-	87.08-	
H0571	CHICKASAW INTEREST	3,000,000	4,000,000	1,000,000	33.33	
H1281	MINIMUM PROGRAM	635,248,712	741,663,426	106,414,714	16.75	
H1347	VOCATIONAL & TECHNICAL EDUCATION	42,420,595	45,619,898	3,199,303	7.54	
H1342	EDUCATIONAL TELEVISION AUTHORITY	5,495,490	5,709,705	214,215	3.89	
H1343	LIBRARY COMMISSION	3,667,709	4,282,057	614,348	16.75	
H1345	SCHOOL FOR THE BLIND	2,111,991	2,460,047	348,056	16.47	
H1344	SCHOOL FOR THE DEAF	3,464,681	4,168,634	703,953	20.31	
	TOTAL PUBLIC EDUCATION	761,372,442	832,119,407	70,746,965	9.29	46.26
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S3098	BOARD OF TRUSTEES - ADMINISTRATIVE	910,811	1,509,937	599,126	65.77	
S3099	UNIVERSITIES - SUPPORT SUMMARY	155,541,838	186,963,038	31,421,200	20.20	
S3088	EDUC & RESEARCH CENTER - MAINT	979,355	1,066,761	87,406	8.92	
S3094	GULF COAST RESEARCH LABORATORY	2,727,193	2,966,667	239,474	8.78	
S3096	STUDENT FINANCIAL AID	1,442,363	2,177,446	735,083	50.96	
S3089	MSU - WATER RESOURCES RESEARCH INST	78,122	136,499	58,377	74.72	
S3092	UM - LAW RESEARCH INSTITUTE	272,016	312,461	40,445	14.86	
S3087	UM - MINERAL RESOURCES INSTITUTE	364,994	386,021	21,027	5.76	
S3095	UM - PHARMACEUTICAL RESEARCH LAB	1,253,313	1,541,489	288,176	22.99	
S3102	UM - MEDICAL CENTER CONSOLIDATED	57,251,726	69,178,401	11,926,675	20.83	
S3105	JUNIOR COLLEGES - ADMINISTRATIVE	208,711	260,994	52,283	25.05	
S3109	SUPPORT	56,805,148	68,399,831	11,594,683	20.41	
	TOTAL HIGHER EDUCATION	277,835,590	334,899,545	57,063,955	20.53	18.62
PUBLIC HEALTH						
H1375	HEALTH, STATE BOARD OF	19,721,139	21,071,134	1,349,995	6.84	
	TOTAL PUBLIC HEALTH	19,721,139	21,071,134	1,349,995	6.84	1.17
HOSPITALS AND HOSPITAL SCHOOLS						
H1359	ELEEMOSYNARY BOARD OF TRUSTEES	102,657	102,077	580-	0.56-	
H1360	KUHN MEMORIAL STATE HOSPITAL	2,173,143	2,307,279	134,136	6.17	
H1377	MATTY HERSEE STATE HOSPITAL	1,831,580	2,159,458	327,878	17.90	



SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1989 COMPARED WITH FISCAL YEAR 1988

*70,635,1889*  
*2,413,000*  
*73,328,889*

1989 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1988	APPROPRIATIONS FISCAL 1989	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1989 APPROPRIATION
<b>HOSPITALS AND HOSPITAL SCHOOLS CONT.</b>						
H1361	SOUTH MISSISSIPPI STATE HOSPITAL	1,893,712	2,288,013	394,301	20.82	
S3051	MENTAL HEALTH, DEPT OF - CONSOLIDATED	70,771,501	70,635,889	135,612-	0.19-	
H1358	MISS CHILDREN'S REHABILITATION CENTER	1,182,477	626,629	555,848-	47.00-	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	77,955,070	78,119,345	164,275	0.21	4.34
<b>AGRICULTURE AND COMMERCE</b>						
S3059	AGRICULTURE AND COMMERCE - SUPPORT	4,774,609	5,445,991	671,382	14.06	
S3059	GRAIN DIVISION	855,133	808,980	46,153-	5.39-	
S3058	PLANT INDUSTRY DIVISION	732,983	800,313	67,330	9.18	
S3055	ANIMAL HEALTH, BOARD OF	1,762,313	1,750,630	11,683-	0.66-	
S3085	ECONOMIC DEVELOPMENT, BOARD OF - SUPPORT	5,950,196	6,699,570	749,374	12.59	
H1364	GULFPORT, MISS STATE PORT AUTH AT	900,000	1,297,000	397,000	44.11	
S3085	MELCONE CENTERS	779,330	825,503	46,173	5.92	
<b>FAIR &amp; COLISEUM COMMISSION</b>						
S3053	LIVESTOCK SHOW	101,000	156,000	55,000	54.45	
S3090	MSU - AGRICULTURAL & FORESTRY EXPR STAT	13,689,068	16,318,059	2,628,991	19.20	
S3100	MSU - COOPERATIVE EXTENSION SERVICE	13,214,487	15,137,106	1,922,619	14.54	
S3101	MSU - FOREST PRODUCTS UTILIZATION LAB	1,953,888	2,421,923	468,035	23.95	
S3086	MSU - MISS STATE CHEMICAL LABORATORY	777,566	1,172,462	394,896	50.78	
S3091	MSU - VETERINARY SCHOOL	6,385,411	7,603,801	1,218,390	19.08	
S3103	RESEARCH AND DEVELOPMENT CENTER	3,768,901	2,498,366	1,270,535-	33.71-	
S3104	INSTITUTE OF TECHNOLOGY DEVELOPMENT	1,000,000	1,000,000	0		
	ITD - SUPER COLLIDER PROJECT	825,819	0	825,819-	100.00-	
	TOTAL AGRICULTURE AND COMMERCE	57,470,704	63,935,704	6,465,000	11.24	3.55
<b>CONSERVATION</b>						
H1381	ARCHIVES & HISTORY, DEPT OF	2,966,152	3,585,471	619,319	20.87	
H1329	BEAUVOIR SHRINE	12,500	12,500	0		
H1368	ENERGY & TRANSPORTATION, DEPARTMENT OF	747,046	843,086	96,040	12.85	
H1332	FORESTRY COMMISSION	13,364,919	14,161,462	796,543	5.95	
H1331	GRAND GULF MILITARY MONUMENT COMMISSION	77,214	79,222	2,008	2.60	
H1328	MISS RIVER PARKWAY COMMISSION	16,127	16,127	0		
H1369	NATURAL RES, DEPT OF - CONSOLIDATED	9,235,708	11,268,954	2,033,246	22.01	
H1353	SOIL & WATER CONSERVATION COMMISSION	343,620	416,176	72,556	21.11	
S3060	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	90,000	90,000	0		
H1373	WILDLIFE CONSERVATION, DEPT OF - CONS	975,000	1,195,097	220,097	22.57	
	TOTAL CONSERVATION	27,828,286	31,668,095	3,839,809	13.79	1.76
<b>INSURANCE AND BANKING</b>						
H1384	INSURANCE DEPARTMENT	1,882,568	1,674,967	207,601-	11.02-	
H1097	PUBLIC EMPL RETIR SYSTEM - TEACHERS	278,400	258,000	20,400-	7.32-	
	STATE FIRE ACADEMY	150,000	0	150,000-	100.00-	
	TOTAL INSURANCE AND BANKING	2,310,968	1,932,967	378,001-	16.35-	.10

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1989 COMPARED WITH FISCAL YEAR 1988

1989 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1988	APPROPRIATIONS FISCAL 1989	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1989 APPROPRIATION
<b>CORRECTIONS</b>						
S3074	CORRECTIONS, DEPARTMENT OF	54,231,291	60,063,232	5,831,941	10.75	
S2569	PRISONER EXTRADITION FUND	5,000	5,000	0		
S3038	REIMBURSEMENT - LOCAL CONFINEMENT	3,743,430	3,743,430	0		
S2571	REWARDS - CAPTURE ESCAPED CONVICTS	5,000	5,000	0		
S3019	YOUTH SERVICES, DEPARTMENT OF	8,861,493	9,458,539	597,046	6.73	
	<b>TOTAL CORRECTIONS</b>	<b>66,846,214</b>	<b>73,275,201</b>	<b>6,428,987</b>	<b>9.61</b>	<b>4.07</b>
<b>SOCIAL WELFARE</b>						
H1376	MEDICAID COMMISSION	93,000,000	95,000,000	2,000,000	2.15	
H1374	PUBLIC WELFARE, DEPARTMENT OF	40,406,158	40,615,178	209,020	0.51	
H1371	REHABILITATION SERVICES, DEPT OF	4,098,347	4,701,981	603,634	14.72	
S2824	INDEPENDENT LIVING PROGRAM	0	500,000	500,000	100.00	
H1354	VOCATIONAL REHABILITATION FOR THE BLIND	632,622	652,163	19,541	3.08	
	<b>TOTAL SOCIAL WELFARE</b>	<b>138,137,127</b>	<b>141,469,322</b>	<b>3,332,195</b>	<b>2.41</b>	<b>7.86</b>
<b>MLTY, POLICE &amp; VETS' AFFAIRS</b>						
S3039	EMERGENCY MANAGEMENT AGENCY	489,882	509,208	19,326	3.94	
S3075	DISASTER RELIEF CONSOLIDATED	901,049	300,000	601,049-	66.70-	
S3108	MILITARY DEPARTMENT - SUPPORT	2,562,504	2,915,351	352,847	13.76	
S3107	AIRCRAFT POOL	427,621	338,479	89,142-	20.84-	
S3106	ARMORY CONSTRUCTION & MAINTENANCE	2,676,294	497,742	2,178,552-	81.40-	
S3108	EDUCATIONAL ASSISTANCE FUND	403,758	406,333	2,575	0.63	
S3020	NARCOTICS, BUREAU OF	3,643,246	3,649,231	5,985	0.16	
S3027	PUBLIC SAFETY, DEPARTMENT OF - SUPPORT	27,423,009	29,513,673	2,090,664	7.62	
S3026	CRIME LAB	1,559,480	1,553,567	5,913-	0.37-	
S3026	CRIME LAB - MEDICAL EXAMINER COMM	208,890	305,562	96,672	46.27	
S3021	LAW ENFORCEMENT OFFICERS' TRNG ACAD	535,699	554,149	18,450	3.44	
S3040	VETERANS' AFFAIRS BOARD	451,885	1,613,322	1,161,437	257.02	
	<b>TOTAL MLTY, POLICE &amp; VETS' AFFAIRS</b>	<b>41,283,317</b>	<b>42,156,617</b>	<b>873,300</b>	<b>2.11</b>	<b>2.34</b>
<b>LOCAL ASSISTANCE</b>						
H0660	HOMESTEAD EXEMPTION REIMBURSEMENT	64,500,000	65,500,000	1,000,000	1.55	
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>64,500,000</b>	<b>65,500,000</b>	<b>1,000,000</b>	<b>1.55</b>	<b>3.64</b>
<b>MISCELLANEOUS</b>						
H1355	AERONAUTICS COMM - SUPPORT & C.A.P.	20,000	20,000	0		
H1383	ARTS COMMISSION	421,062	496,230	75,168	17.85	
H0808	TAX REFUNDS - AD VALOREM, EXCISE & INC	1,500,000	1,500,000	0		
	<b>TOTAL MISCELLANEOUS</b>	<b>1,941,062</b>	<b>2,016,230</b>	<b>75,168</b>	<b>3.87</b>	<b>.11</b>
<b>DEBT SERVICE</b>						
S3037	BANK SERVICE CHARGE	15,000	30,000	15,000	100.00	
S3037	BONDS AND INTEREST	13,169,011	17,446,374	4,277,363	32.48	
	<b>TOTAL DEBT SERVICE</b>	<b>13,184,011</b>	<b>17,476,374</b>	<b>4,292,363</b>	<b>32.55</b>	<b>.97</b>
	<b>TOTAL CURRENT GEN FD APPROP(RECURRING)</b>	<b>1,634,931,866</b>	<b>1,795,231,419</b>	<b>160,299,553</b>	<b>9.80</b>	<b>99.81</b>

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 1989 COMPARED WITH FISCAL YEAR 1988

1989 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1988	APPROPRIATIONS FISCAL 1989	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1989 APPROPRIATION
CURRENT GEN FD APPROP (NON-RECURRING)						
S3041	REPAIRS & RENOVATIONS	2,200,000	2,500,000	300,000	13.63	
	TOTAL CURRENT GEN FD APPROP (NON-RECURRING)	2,200,000	2,500,000	300,000	13.63	.13
	TOTAL CURRENT GEN FD APPROP	1,637,131,866	1,797,731,419	160,599,553	9.80	99.95
DEFERRED APPROPRIATIONS						
	AID TO MUNICIPALITIES	750,000	750,000	0		
	TOTAL DEFERRED APPROPRIATIONS	750,000	750,000	0		.04
	TOTAL CURRENT & DEFERRED GEN FD APPROP	1,637,881,866	1,798,481,419	160,599,553	9.80	100.00
REAPPROPRIATIONS FROM FY 1988						
S2383	BUILDING, BUR OF - REPAIRS & RENOVATIONS	0	3,704,201	3,704,201	100.00	
S2951	MILITARY DEPT - BOONEVILLE ARMORY CONST	0	270,000	270,000	100.00	
S2951	CANTON ARMORY CONSTRUCTION	0	275,000	275,000	100.00	
S2951	DREW ARMORY CONSTRUCTION	0	300,000	300,000	100.00	
S2951	GREENWOOD ARMORY CONSTRUCTION	0	300,000	300,000	100.00	
S2951	LOUISVILLE ARMORY CONSTRUCTION	0	304,500	304,500	100.00	
S2951	PICAYUNE ARMORY CONSTRUCTION	0	300,000	300,000	100.00	
S2951	PONTOTOC ARMORY CONSTRUCTION	0	272,000	272,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 1988	0	5,725,701	5,725,701	100.00	
	TOTAL CURRENT & DEFERRED GEN FD APPROP & REAPPROP	1,637,881,866	1,804,207,120	166,325,254	10.15	

SCHEDULE II  
SPECIAL FUND AGENCIES  
FISCAL YEAR 1989 COMPARED WITH FISCAL YEAR 1988

1989 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1988	APPROPRIATIONS FISCAL 1989	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1989 APPROPRIATION
PART II - SPECIAL FUND AGENCIES						
S3022	ACCOUNTANCY, BOARD OF	204,500	225,412	20,912	10.22	
H1355	AERONAUTICS COMM - SUPPORT & C.A.P.	170,749	178,335	7,586	4.44	
H1316	AGRICULTURAL AVIATION BOARD	71,527	52,233	19,294-	26.97-	
AGRICULTURE AND COMMERCE						
S3052	EGG MARKETING BOARD	72,377	72,377	0	0.00	
S3057	FARMERS CENTRAL MARKET	313,213	338,172	24,959	7.96	
S3056	LIME DIVISION	1,093,695	848,747	244,948-	22.39-	
S3024	ARCHITECTURE, BOARD OF	118,873	131,935	13,062	10.98	
H1317	ATHLETIC COMMISSION	43,706	44,907	1,201	2.74	
S3081	BANKING & CONS FIN - MAINTENANCE FD	1,524,293	1,535,950	11,657	0.76	
S3079	CONSUMER FINANCE FUND	319,612	340,341	20,729	6.48	
H1318	BAR ADMISSIONS, BOARD OF	91,055	111,234	20,179	22.16	
H1294	BARBER EXAMINERS, BOARD OF	101,426	99,999	1,427-	1.40-	
CENTRAL DATA PROCESSING AUTH						
S3064	COMPUTER CENTER	5,790,141	8,049,341	2,259,200	39.01	
S3064	SYSTEMS POLICY & PLANNING	1,315,347	1,580,119	264,772	20.12	
S3064	TELEPHONE FUND	9,159,711	7,095,591	2,064,120-	22.53-	
S3025	CHIROPRACTIC EXAMINERS, BOARD OF	26,417	26,417	0	0.00	
H1319	COAST COLISEUM COMMISSION	4,250,981	4,254,124	3,143	0.07	
H1321	COSMETOLOGY, BOARD OF	343,776	367,787	24,011	6.98	
S3023	DENTAL EXAMINERS, BOARD OF	134,611	155,247	20,636	15.33	
	EMERG MGNT - EMERGENCY OPERAT CTR	250,000	0	250,000-	100.00-	
S3082	EMPLOYMENT SECURITY COMMISSION	67,734,352	69,549,644	1,815,292	2.68	
S3082	ACQUIRE OR IMPROVE BUILDINGS	0	700,000	700,000	100.00	
S3082	ADMINISTRATION FUND	0	1,368,717	1,368,717	100.00	
S3083	ENERGY & TRANSP - RAIL REVITALIZATION	770,000	1,384,768	614,768	79.84	
H1320	ENGINEERS & LAND SURVEYORS, BOARD OF	272,625	258,671	13,954-	5.11-	
S3054	FAIR & COLISEUM COMMISSION - SUPPORT	2,110,635	2,127,254	16,619	0.78	
S3053	DIXIE NATIONAL LIVESTOCK SHOW	442,952	442,952	0	0.00	
FISCAL MANAGEMENT BOARD						
S3049	STUDY COST OF TEACHER INSURANCE	0	50,000	50,000	100.00	
S3049	SYSTEMATIC STUDY OF STATE GOVERNMENT	250,000	0	250,000-	100.00-	
H1348	FORESTERS, BOARD OF REGISTRATION FOR	12,300	14,000	1,700	13.82	
S3036	FUNERAL SERVICES, BOARD OF	82,867	87,295	4,428	5.34	
	GOV'S OFF-ITD-SUPER COLLIDER AUTHORITY	1,000,000	0	1,000,000-	100.00-	
H1364	GULFPORT, MISS STATE PORT AUTH AT	4,201,270	5,885,312	1,684,042	40.08	
INSTITUTIONS OF HIGHER LEARNING						
S3097	MSU - ALCOHOL SAFETY EDUCATION	886,328	907,127	20,799	2.34	
S3093	UM - STATE COURT EDUCATION PROG	1,098,256	1,185,144	86,888	7.91	
H1384	INSURANCE DEPT - NEW COMPUTER	0	138,595	138,595	100.00	
H1322	MEDICAL LICENSURE, BOARD OF	471,574	471,707	133	0.02	
S3048	MENTAL HEALTH, DEPT OF - ALCOHOL & DRUG	2,796,247	2,829,714	33,467	1.19	

SCHEDULE II  
SPECIAL FUND AGENCIES  
FISCAL YEAR 1989 COMPARED WITH FISCAL YEAR 1988

1989 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1988	APPROPRIATIONS FISCAL 1989	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES CONT.					
MILITARY DEPARTMENT					
S3108	ANG TRAINING SITE BASE OPERATIONS	945,528	901,955	43,573-	4.60-
S3108	CAMP SHELBY BASE OPERATIONS FUND	13,254,800	13,866,805	612,005	4.61
S3108	CAMP SHELBY TIMBER FUND	453,959	526,139	72,180	15.90
S3108	NATIONAL GUARD RECR & MISC FUND	32,250	32,400	150	0.46
S3108	NATIONAL GUARD USAR EQUIPMENT POOL	1,168,357	1,211,683	43,326	3.70
S3108	SERVICE CONTRACT FUND	5,243,947	5,808,747	564,800	10.77
S3080	MOTOR VEHICLE COMMISSION	201,548	246,798	45,250	22.45
H1315	NURSING HOME ADMINISTRATORS, BOARD OF	76,964	85,183	8,219	10.67
H1323	NURSING, BOARD OF	527,524	582,883	55,359	10.49
H0602	OCCUPATIONAL INFORMATION COORD COMM	233,625	221,177	12,448-	5.32-
H1330	OIL & GAS BOARD	1,660,476	1,628,006	32,470-	1.95-
H1311	OPTOMETRY, BOARD OF	28,800	38,800	10,000	34.72
H1334	PAT HARRISON WATERWAY DISTRICT	3,089,532	3,325,438	235,906	7.63
H1335	PEARL RIVER BASIN DEVELOPMENT DISTRICT	2,250,494	1,648,688	601,806-	26.74-
H1336	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	7,267,120	6,649,854	617,266-	8.49-
S3050	PERSONNEL BOARD	2,356,872	2,895,973	539,101	22.87
S3050	TRAINING FUND ACCOUNT	0	68,556	68,556	100.00
S3043	PHARMACY, BOARD OF	267,885	293,696	25,811	9.63
H1312	PHYSICAL THERAPY BOARD	13,280	13,280	0	0.00
S3042	POLYGRAPH EXAMINERS BOARD	10,420	11,320	900	8.63
S3045	PROFESSIONAL COUNSELOR LICENSING BOARD	67,450	47,519	19,931-	29.54-
H1313	PSYCHOLOGICAL EXAMINERS, BOARD OF	24,900	24,900	0	0.00
S2947	PUBLIC CONTRACTORS, BOARD OF	309,512	363,763	54,251	17.52
H1340	PUBLIC EMPL RETIR SYSTEM - ADMIN	3,438,735	3,799,801	361,066	10.49
H1340	BUILDING	248,204	248,204	0	0.00
H1341	PUBLIC SERVICE COMMISSION	4,611,405	5,232,184	620,779	13.46
S3103	R&D-MISS RESOURCE AUTOMATED INFORM SYST	42,657	600,000	557,343	306.56
	<del>MISS TECHNOLOGY TRANSFER OFFICE</del>	<del>193,817</del>	0	193,817-	100.00-
H1338	REAL ESTATE COMMISSION	568,239	695,501	127,262	22.39
H1372	REHAB SERV - DISABILITY DET SERVICES	21,846,360	20,680,976	1,165,384-	5.33-
H1339	SAVINGS ASSOCIATIONS, DEPT OF	262,932	271,489	8,557	3.25
S3044	SECRETARY OF STATE	2,965,080	3,873,780	908,700	30.64
H1363	STATE FIRE ACADEMY	910,989	1,318,410	407,421	44.72
S3046	SURPLUS PROP PROCUREMENT COMM, BUR OF	569,147	644,605	75,458	13.25
S3071	TAX COMMISSION - TELECOMMUNICATIONS	3,046,057	3,131,549	85,492	2.80
H1337	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,751,329	1,773,582	22,253	1.27
H1333	VETERANS' HOME PURCHASE BOARD	27,748,068	34,799,152	7,051,084	25.41
H1324	VETERANS' MEMORIAL STADIUM COMMISSION	694,572	794,865	100,293	14.43
S3061	VETERINARY EXAMINERS, BOARD OF	52,470	72,120	19,650	37.44
H1354	VOC REHAB FOR BLIND - MCBRYDE EXPANSION	0	1,300,000	1,300,000	100.00
S3062	WORKERS' COMPENSATION COMMISSION, MISS	2,800,652	2,996,625	195,973	6.99
H1314	YELLOW CREEK INLAND PORT AUTHORITY	6,256,747	5,396,388	860,359-	13.75-
TOTAL PART II - SPECIAL FUND AGENCIES		225,018,119	241,031,962	16,013,843	7.11

SCHEDULE II  
SPECIAL FUND AGENCIES  
FISCAL YEAR 1989 COMPARED WITH FISCAL YEAR 1988

1989 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1988	APPROPRIATIONS FISCAL 1989	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART III - STATE HIGHWAY DEPT.					
H1356	HIGHWAY DEPT - ADMIN/CONSTRUCTION	479,251,905	455,709,596	23,542,309-	4.91-
H1356	STATEWIDE LITTER PREVENTION PROGRAM	0	100,000	100,000	100.00
S3084	STATE AID ROAD DIV - ADMIN/CONST	68,502,449	72,542,404	4,039,955	5.89
TOTAL PART III - STATE HIGHWAY DEPT.		547,754,354	528,352,000	19,402,354-	3.54-
TOTAL SPECIAL FD APPROP (RECURRING)		772,772,473	769,383,962	3,388,511-	0.43-
SPECIAL FD APPROP (NON-RECURRING)					
S3041	FED REV SHARING FDS - CAP EXP & R & R	200,000	225,000	25,000	12.50
	VETERANS' NURSING HOME CONSTRUCTION	1,770,500	0	1,770,500-	100.00-
	REPAIRS & RENOV & CAP EXP-GEN FD RESERVE	6,000,000	0	6,000,000-	100.00-
TOTAL SPECIAL FD APPROP (NON-RECURRING)		7,970,500	225,000	7,745,500-	97.17-
TOTAL SPECIAL FUND REG APPROPRIATION		780,742,973	769,608,962	11,134,011-	1.42-
REAPPROPRIATIONS FROM FY 1988					
S2380	BUILDING, BUR OF - STATE VETERANS' HOME	0	603,218	603,218	100.00
S2381	BUILDING, BUR OF - REPAIRS & RENOVATIONS	0	5,967,056	5,967,056	100.00
S2382	BUILDING, BUR OF - CAP EXP - R & R	0	5,407,186	5,407,186	100.00
S2384	BLDG, BUR OF - R&R - REVENUE SHARING FDS	0	618,334	618,334	100.00
S3049	FISCAL MGT BD - ST AUTOMATED ACCTING SYS	0	1,100,000	1,100,000	100.00
S2999	IHL - BOOKS AND ETC	0	6,936,000	6,936,000	100.00
TOTAL REAPPROPRIATIONS FROM FY 1988		0	20,631,794	20,631,794	100.00
TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS		780,742,973	790,240,756	9,497,783	1.21

SCHEDULE IV  
TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1382	LEGISLATIVE BUDGET COMMITTEE, JOINT	1,316,463	0	0	0	1,316,463
H1382	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	1,362,500	0	0	0	1,362,500
H1382	LEGISLATIVE EXPENSE - REGULAR	8,334,650	0	0	0	8,334,650
H1382	LEGISLATIVE PEER COMMITTEE	1,184,278	0	0	0	1,184,278
HO657	INTERSTATE COOPERATION, COMMISSION ON	115,334	0	0	0	115,334
HO658	UNIFORM STATE LAWS, COMMISSION ON	11,000	0	0	0	11,000
	TOTAL LEGISLATIVE	12,324,225	0	0	0	12,324,225
JUDICIARY AND JUSTICE						
H1385	ATTORNEY GENERAL'S OFFICE	4,461,648	675,740	1,023,349	1,699,089	6,160,737
JUDGEMENT PAYMENTS						
H1367	CHAN, JUDGES, D.A.'S SALARIES & TRAVEL	11,512,507	0	0	0	11,512,507
H1367	COMP ATTENDANCE COUNSELORS	2,112,012	0	0	0	2,112,012
S3066	JUDICIAL PERFORMANCE COMMISSION	155,340	0	0	0	155,340
H1366	STATE LAW LIBRARY	501,326	0	66,177	66,177	567,503
H1365	SUPREME COURT	2,367,864	0	0	0	2,367,864
H1370	SUPREME COURT CLERK	304,656	0	262,853	262,853	567,509
H1370	COMPUTERIZATION OF THE COURTS	60,000	0	0	0	60,000
	TOTAL JUDICIARY AND JUSTICE	21,475,353	675,740	1,352,379	2,028,119	23,503,472
EXECUTIVE AND ADMINISTRATIVE						
CENTRAL DATA PROCESSING AUTHORITY						
S3064	SUPPORT	370,330	0	0	0	370,330
S3064	SUPERCOMPUTER	1,500,000	0	0	0	1,500,000
S3064	TELECOMMUNICATIONS, BUREAU OF	280,862	0	0	0	280,862
S3065	ETHICS COMMISSION	306,725	0	0	0	306,725
S3112	GOVERNOR'S MANSION	601,641	0	0	0	601,641
S3113	GOVERNOR'S OFFICE - SUPPORT	1,906,541	0	0	0	1,906,541
S3114	EXECUTIVE CONTINGENT FUND	25,000	0	0	0	25,000
S3067	FEDERAL-STATE PROGRAMS	2,446,832	151,947,323	0	151,947,323	154,394,155
S3068	LAW ENFORCEMENT OFFICERS' STDS & TRNG	1,134,839	0	0	0	1,134,839
S3069	GENERAL SERVICES - CONSOLIDATED	7,331,258	3,861	127,534	131,395	7,462,653
HO659	SOUTHERN GROWTH POLICIES BOARD	23,403	0	0	0	23,403
H1357	SOUTHERN STATES ENERGY BOARD	24,236	0	0	0	24,236
	TOTAL EXECUTIVE AND ADMINISTRATIVE	15,951,667	151,951,184	127,534	152,078,718	168,030,385
FISCAL AFFAIRS						
S3047	AUDIT, DEPARTMENT OF	5,019,889	0	3,113,653	3,113,653	8,133,542
S3049	FISCAL MANAGEMENT BOARD	3,870,913	0	1,920,000	1,920,000	5,790,913
S3070	TAX COMMISSION - SUPPORT	29,398,823	0	1,376,042	1,376,042	30,774,865
S3072	LICENSE TAG COMMISSION	888,700	0	0	0	888,700
S3063	TREASURER'S OFFICE, STATE	661,308	0	366,292	366,292	1,027,600
S2570	DEPOSITORY COMMISSION	600	0	0	0	600
	TOTAL FISCAL AFFAIRS	39,840,233	0	6,775,987	6,775,987	46,616,220

SCHEDULE IV  
TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
PUBLIC EDUCATION						
H1347	EDUCATION, DEPT OF - GEN EDUC PROGRAMS	18,412,370	231,027,174	4,632,365	235,659,539	254,071,909
H1346	ADMINISTRATIVE EDUCATION REFORM ACT	5,803,270	0	0	0	5,803,270
H0571	CHICKASAW INTEREST	4,000,000	0	0	0	4,000,000
H1281	MINIMUM PROGRAM	741,663,426	0	0	0	741,663,426
H1347	VOCATIONAL & TECHNICAL EDUCATION	45,619,898	12,799,461	0	12,799,461	58,419,359
H1342	EDUCATIONAL TELEVISION AUTHORITY	5,709,705	18,400	1,391,825	1,410,225	7,119,930
H1343	LIBRARY COMMISSION	4,282,057	1,687,705	0	1,687,705	5,969,762
H1345	SCHOOL FOR THE BLIND	2,460,047	206,187	0	206,187	2,666,234
H1344	SCHOOL FOR THE DEAF	4,168,634	517,675	0	517,675	4,686,309
	TOTAL PUBLIC EDUCATION	832,119,407	246,256,602	6,024,190	252,280,792	1,084,400,199
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S3098	BOARD OF TRUSTEES - ADMINISTRATIVE	1,509,937	0	0	0	1,509,937
S3099	UNIVERSITIES - SUPPORT SUMMARY	186,963,038	50,015	106,586,091	106,636,106	293,599,144
S3088	EDUC & RESEARCH CENTER - MAINT	1,066,761	0	118,943	118,943	1,185,704
S3094	GULF COAST RESEARCH LABORATORY	2,966,667	2,129,108	485,186	2,614,294	5,580,961
S3096	STUDENT FINANCIAL AID	2,177,446	816,151	1,119,673	1,935,824	4,113,270
S3089	MSU - WATER RESOURCES RESEARCH INST	136,499	115,000	94,378	209,378	345,877
S3092	UM - LAM RESEARCH INSTITUTE	312,461	0	137,094	137,094	449,555
S3087	UM - MINERAL RESOURCES INSTITUTE	386,021	896,931	522,000	1,418,931	1,804,952
S3095	UM - PHARMACEUTICAL RESEARCH LAB	1,541,489	2,459,908	837,767	3,297,675	4,839,164
S3102	UM - MEDICAL CENTER CONSOLIDATED	69,178,401	5,607,427	86,079,576	91,687,003	160,865,404
S3105	JUNIOR COLLEGES - ADMINISTRATIVE	260,994	0	64,069	64,069	325,063
S3109	SUPPORT	68,399,831	0	0	0	68,399,831
	TOTAL HIGHER EDUCATION	334,899,545	12,074,540	196,044,777	208,119,317	543,018,862
PUBLIC HEALTH						
H1375	HEALTH, STATE BOARD OF	21,071,134	54,063,672	45,251,883	99,315,555	120,386,689
	TOTAL PUBLIC HEALTH	21,071,134	54,063,672	45,251,883	99,315,555	120,386,689
HOSPITALS AND HOSPITAL SCHOOLS						
H1359	ELEEMOSYNARY BOARD OF TRUSTEES	102,077	0	0	0	102,077
H1360	KUMH MEMORIAL STATE HOSPITAL	2,307,279	0	1,451,326	1,451,326	3,758,605
H1377	MATTY HERSEE STATE HOSPITAL	2,159,458	0	1,833,339	1,833,339	3,992,797
H1361	SOUTH MISSISSIPPI STATE HOSPITAL	2,288,013	0	1,773,436	1,773,436	4,061,449
S3051	MENTAL HEALTH, DEPT OF - CONSOLIDATED	70,635,889	18,542,732	55,523,229	74,065,961	144,701,850
H1358	MISS CHILDREN'S REHABILITATION CENTER	626,629	43,000	1,435,736	1,478,736	2,105,365
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	78,119,345	18,585,732	62,017,066	80,602,798	158,722,143
AGRICULTURE AND COMMERCE						
S3059	AGRICULTURE AND COMMERCE - SUPPORT	5,445,991	1,168,218	866,375	2,034,593	7,480,584
S3059	GRAIN DIVISION	808,980	0	0	0	808,980
S3058	PLANT INDUSTRY DIVISION	800,313	141,666	181,310	322,976	1,123,289



SCHEDULE IV  
TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
AGRICULTURE AND COMMERCE						
	CONT.					
S3055	ANIMAL HEALTH, BOARD OF	1,750,630	435,992	319,879	755,871	2,506,501
S3085	ECONOMIC DEVELOPMENT, BOARD OF - SUPPORT	6,699,570	0	1,419,306	1,419,306	8,118,876
H1364	GULFPORT, MISS STATE PORT AUTH AT	1,297,000	0	0	0	1,297,000
S3085	WELCOME CENTERS	825,503	0	0	0	825,503
FAIR & COLISEUM COMMISSION						
S3053	LIVESTOCK SHOW	156,000	0	0	0	156,000
S3090	MSU - AGRICULTURAL & FORESTRY EXPR STAT	16,318,059	4,132,101	3,523,000	7,655,101	23,973,160
S3100	MSU - COOPERATIVE EXTENSION SERVICE	15,137,106	7,999,295	1,865,330	9,864,625	25,001,731
S3101	MSU - FOREST PRODUCTS UTILIZATION LAB	2,421,923	76,000	15,000	91,000	2,512,923
S3086	MSU - MISS STATE CHEMICAL LABORATORY	1,172,462	1,140	298,346	299,486	1,471,948
S3091	MSU - VETERINARY SCHOOL	7,603,801	0	1,081,000	1,081,000	8,684,801
S3103	RESEARCH AND DEVELOPMENT CENTER	2,498,366	0	260,338	260,338	2,758,704
S3104	INSTITUTE OF TECHNOLOGY DEVELOPMENT	1,000,000	0	0	0	1,000,000
TOTAL AGRICULTURE AND COMMERCE		63,935,704	13,954,412	9,829,884	23,784,296	87,720,000
CONSERVATION						
H1381	ARCHIVES & HISTORY, DEPT OF	3,585,471	287,489	561,984	849,473	4,434,944
H1329	BEAUVOIR SHRINE	12,500	0	0	0	12,500
H1368	ENERGY & TRANSPORTATION, DEPARTMENT OF	843,086	4,936,703	22,994,144	27,930,847	28,773,933
H1332	FORESTRY COMMISSION	14,161,462	1,250,000	7,990,612	9,240,612	23,402,074
H1331	GRAND GULF MILITARY MONUMENT COMMISSION	79,222	0	42,264	42,264	121,486
H1328	MISS RIVER PARKWAY COMMISSION	16,127	0	0	0	16,127
H1369	NATURAL RES, DEPT OF - CONSOLIDATED	11,268,954	4,373,913	9,308,882	13,682,795	24,951,749
H1353	SOIL & WATER CONSERVATION COMMISSION	416,176	225,000	74,490	299,490	715,666
S3060	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	90,000	0	228,000	228,000	318,000
H1373	WILDLIFE CONSERVATION, DEPT OF - CONS	1,195,097	5,215,466	14,773,550	19,989,016	21,184,113
TOTAL CONSERVATION		31,668,095	16,288,571	55,973,926	72,262,497	103,930,592
INSURANCE AND BANKING						
H1384	INSURANCE DEPARTMENT	1,674,967	38,175	771,240	809,415	2,484,382
H1097	PUBLIC EMPL RETIR SYSTEM - TEACHERS	258,000	0	0	0	258,000
TOTAL INSURANCE AND BANKING		1,932,967	38,175	771,240	809,415	2,742,382
CORRECTIONS						
S3074	CORRECTIONS, DEPARTMENT OF	60,063,232	635,171	3,201,436	3,836,607	63,899,839
S2569	PRISONER EXTRADITION FUND	5,000	0	0	0	5,000
S3038	REIMBURSEMENT - LOCAL CONFINEMENT	3,743,430	0	0	0	3,743,430
S2571	REWARDS - CAPTURE ESCAPED CONVICTS	5,000	0	0	0	5,000
S3019	YOUTH SERVICES, DEPARTMENT OF	9,458,539	842,072	163,126	1,005,198	10,463,737
TOTAL CORRECTIONS		73,275,201	1,477,243	3,364,562	4,841,805	78,117,006
SOCIAL WELFARE						
H1376	MEDICAID COMMISSION	95,000,000	368,232,024	500,000	368,732,024	463,732,024
H1374	PUBLIC WELFARE, DEPARTMENT OF	40,615,178	133,900,784	17,152,028	151,052,812	191,667,990
H1371	REHABILITATION SERVICES, DEPT OF	4,701,981	24,505,771	1,743,756	26,249,527	30,951,508

SCHEDULE IV  
TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
SOCIAL WELFARE						
	CONT.					
S2824	INDEPENDENT LIVING PROGRAM	500,000	0	0	0	500,000
H1354	VOCATIONAL REHABILITATION FOR THE BLIND	652,163	5,763,134	433,389	6,196,523	6,848,686
	TOTAL SOCIAL WELFARE	141,469,322	532,401,713	19,829,173	552,230,886	693,700,208
MLTY, POLICE & VETS' AFFAIRS						
S3039	EMERGENCY MANAGEMENT AGENCY	509,208	1,642,060	265,123	1,907,183	2,416,391
S3075	DISASTER RELIEF CONSOLIDATED	300,000	7,225,000	100,000	7,325,000	7,625,000
S3108	MILITARY DEPARTMENT - SUPPORT	2,915,351	0	0	0	2,915,351
S3107	AIRCRAFT POOL	338,479	0	619,528	619,528	958,007
S3106	ARMORY CONSTRUCTION & MAINTENANCE	497,742	0	0	0	497,742
S3108	EDUCATIONAL ASSISTANCE FUND	406,333	0	0	0	406,333
S3020	NARCOTICS, BUREAU OF	3,649,231	3,702	301,234	304,936	3,954,167
S3027	PUBLIC SAFETY, DEPARTMENT OF - SUPPORT	29,513,673	972,000	630,000	1,602,000	31,115,673
S3026	CRIME LAB	1,553,567	0	300,000	300,000	1,853,567
S3026	CRIME LAB - MEDICAL EXAMINER COMM	305,562	0	64,400	64,400	369,962
S3021	LAW ENFORCEMENT OFFICERS' TRNG ACAD	554,149	0	524,074	524,074	1,078,223
S3040	VETERANS' AFFAIRS BOARD	1,613,322	1,449,933	596,574	2,046,507	3,659,829
	TOTAL MLTY, POLICE & VETS' AFFAIRS	42,156,617	11,292,695	3,400,933	14,693,628	56,850,245
LOCAL ASSISTANCE						
H0660	HOMESTEAD EXEMPTION REIMBURSEMENT	65,500,000	0	0	0	65,500,000
	TOTAL LOCAL ASSISTANCE	65,500,000	0	0	0	65,500,000
MISCELLANEOUS						
H1355	AERONAUTICS COMM - SUPPORT & C.A.P.	20,000	0	0	0	20,000
H1383	ARTS COMMISSION	496,230	406,905	0	406,905	903,135
H0808	TAX REFUNDS - AD VALOREM, EXCISE & INC	1,500,000	0	0	0	1,500,000
	TOTAL MISCELLANEOUS	2,016,230	406,905	0	406,905	2,423,135
DEBT SERVICE						
S3037	BANK SERVICE CHARGE	30,000	0	0	0	30,000
S3037	BONDS AND INTEREST	17,446,374	0	0	0	17,446,374
	TOTAL DEBT SERVICE	17,476,374	0	0	0	17,476,374
	TOTAL CURRENT GEN FD APPROP(RECURRING)	1,795,231,419	1,059,467,184	410,763,534	1,470,230,718	3,265,462,137
CURRENT GEN FD APPROP (NON-RECURRING)						
S3041	REPAIRS & RENOVATIONS	2,500,000	0	0	0	2,500,000
	TOTAL CURRENT GEN FD APPROP (NON-RECURRING)	2,500,000	0	0	0	2,500,000
	TOTAL CURRENT GEN FD APPROP	1,797,731,419	1,059,467,184	410,763,534	1,470,230,718	3,267,962,137
DEFERRED APPROPRIATIONS						
	AID TO MUNICIPALITIES	750,000	0	0	0	750,000
	TOTAL DEFERRED APPROPRIATIONS	750,000	0	0	0	750,000
	TOTAL CURRENT & DEFERRED GEN FD APPROP	1,798,481,419	1,059,467,184	410,763,534	1,470,230,718	3,268,712,137
REAPPROPRIATIONS FROM FY 1988						
S2383	BUILDING, BUR OF - REPAIRS & RENOVATIONS	3,704,201	0	0	0	3,704,201

SCHEDULE IV  
TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	
REAPPROPRIATIONS FROM FY 1988 CONT.					
S2951	MILITARY DEPT - BOONEVILLE ARMORY CONST	270,000	0	0	270,000
S2951	CANTON ARMORY CONSTRUCTION	275,000	0	0	275,000
S2951	DREM ARMORY CONSTRUCTION	300,000	0	0	300,000
S2951	GREENWOOD ARMORY CONSTRUCTION	300,000	0	0	300,000
S2951	LOUISVILLE ARMORY CONSTRUCTION	304,500	0	0	304,500
S2951	PICAYUNE ARMORY CONSTRUCTION	300,000	0	0	300,000
S2951	PONTOTOC ARMORY CONSTRUCTION	272,000	0	0	272,000
	TOTAL REAPPROPRIATIONS FROM FY 1988	5,725,701	0	0	5,725,701
TOTAL CURRENT & DEFERRED GEN FD APPROP & REAPPR		1,804,207,120	1,059,467,184	410,763,534	3,274,437,838
PART II - SPECIAL FUND AGENCIES					
S3022	ACCOUNTANCY, BOARD OF	0	0	225,412	225,412
H1355	AERONAUTICS COMM - SUPPORT & C.A.P.	0	0	178,335	178,335
H1316	AGRICULTURAL AVIATION BOARD	0	0	52,233	52,233
AGRICULTURE AND COMMERCE					
S3052	EGG MARKETING BOARD	0	0	72,377	72,377
S3057	FARMERS CENTRAL MARKET	0	0	338,172	338,172
S3056	LIME DIVISION	0	0	848,747	848,747
S3024	ARCHITECTURE, BOARD OF	0	0	131,935	131,935
H1317	ATHLETIC COMMISSION	0	0	44,907	44,907
S3081	BANKING & CONS FIN - MAINTENANCE FD	0	0	1,535,950	1,535,950
S3079	CONSUMER FINANCE FUND	0	0	340,341	340,341
H1318	BAR ADMISSIONS, BOARD OF	0	0	111,234	111,234
H1294	BARBER EXAMINERS, BOARD OF	0	0	99,999	99,999
CENTRAL DATA PROCESSING AUTH					
S3064	COMPUTER CENTER	0	0	8,049,341	8,049,341
S3064	SYSTEMS POLICY & PLANNING	0	0	1,580,119	1,580,119
S3064	TELEPHONE FUND	0	0	7,095,591	7,095,591
S3025	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	26,417	26,417
H1319	COAST COLISEUM COMMISSION	0	0	4,254,124	4,254,124
H1321	COSMETOLOGY, BOARD OF	0	0	367,787	367,787
S3023	DENTAL EXAMINERS, BOARD OF	0	0	155,247	155,247
S3082	EMPLOYMENT SECURITY COMMISSION	0	68,917,261	632,383	69,549,644
S3082	ACQUIRE OR IMPROVE BUILDINGS	0	700,000	0	700,000
S3082	ADMINISTRATION FUND	0	0	1,368,717	1,368,717
S3083	ENERGY & TRANSP - RAIL REVITALIZATION	0	0	1,384,768	1,384,768
H1320	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	258,671	258,671
S3054	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	2,127,254	2,127,254
S3053	DIXIE NATIONAL LIVESTOCK SHOW	0	0	442,952	442,952
FISCAL MANAGEMENT BOARD					
S3049	STUDY COST OF TEACHER INSURANCE	0	0	50,000	50,000
H1348	FORESTERS, BOARD OF REGISTRATION FOR	0	0	14,000	14,000
S3036	FUNERAL SERVICES, BOARD OF	0	0	87,295	87,295

SCHEDULE IV  
TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	
PART II - SPECIAL FUND AGENCIES CONT.					
H1364	GULFPORT, MISS STATE PORT AUTH AT INSTITUTIONS OF HIGHER LEARNING	0	0	5,885,312	5,885,312
S3097	MSU - ALCOHOL SAFETY EDUCATION	0	0	907,127	907,127
S3093	UM - STATE COURT EDUCATION PROG	0	0	1,185,144	1,185,144
H1384	INSURANCE DEPT - NEW COMPUTER	0	0	138,595	138,595
H1322	MEDICAL LICENSURE, BOARD OF	0	0	471,707	471,707
S3048	MENTAL HEALTH, DEPT OF - ALCOHOL & DRUG MILITARY DEPARTMENT	0	0	2,829,714	2,829,714
S3108	ANG TRAINING SITE BASE OPERATIONS	0	901,955	0	901,955
S3108	CAMP SHELBY BASE OPERATIONS FUND	0	13,866,805	0	13,866,805
S3108	CAMP SHELBY TIMBER FUND	0	0	526,139	526,139
S3108	NATIONAL GUARD RECR & MISC FUND	0	0	32,400	32,400
S3108	NATIONAL GUARD USAR EQUIPMENT POOL	0	1,168,464	43,219	1,211,683
S3108	SERVICE CONTRACT FUND	0	5,131,847	676,900	5,808,747
S3080	MOTOR VEHICLE COMMISSION	0	0	246,798	246,798
H1315	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	85,183	85,183
H1323	NURSING, BOARD OF	0	0	582,883	582,883
H0602	OCCUPATIONAL INFORMATION COORD COMM	0	221,177	0	221,177
H1330	OIL & GAS BOARD	0	0	1,628,006	1,628,006
H1311	OPTOMETRY, BOARD OF	0	0	38,800	38,800
H1334	PAT HARRISON WATERWAY DISTRICT	0	0	3,325,438	3,325,438
H1335	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	1,648,688	1,648,688
H1336	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	6,649,854	6,649,854
S3050	PERSONNEL BOARD	0	0	2,895,973	2,895,973
S3050	TRAINING FUND ACCOUNT	0	0	68,556	68,556
S3043	PHARMACY, BOARD OF	0	0	293,696	293,696
H1312	PHYSICAL THERAPY BOARD	0	0	13,280	13,280
S3042	POLYGRAPH EXAMINERS BOARD	0	0	11,320	11,320
S3045	PROFESSIONAL COUNSELOR LICENSING BOARD	0	0	47,519	47,519
H1313	PSYCHOLOGICAL EXAMINERS, BOARD OF	0	0	24,900	24,900
S2947	PUBLIC CONTRACTORS, BOARD OF	0	0	363,763	363,763
H1340	PUBLIC EMPL RETIR SYSTEM - ADMIN	0	0	3,799,801	3,799,801
H1340	BUILDING	0	0	248,204	248,204
H1341	PUBLIC SERVICE COMMISSION	0	0	5,232,184	5,232,184
S3103	R&D-MISS RESOURCE AUTOMATED INFORM SYST	0	154,224	445,776	600,000
H1338	REAL ESTATE COMMISSION	0	0	695,501	695,501
H1372	REHAB SERV - DISABILITY DET SERVICES	0	20,300,976	380,000	20,680,976
H1339	SAVINGS ASSOCIATIONS, DEPT OF	0	0	271,489	271,489
S3044	SECRETARY OF STATE	0	0	3,873,780	3,873,780
H1363	STATE FIRE ACADEMY	0	0	1,318,410	1,318,410
S3046	SURPLUS PROP PROCUREMENT COMM, BUR OF	0	0	644,605	644,605
S3071	TAX COMMISSION - TELECOMMUNICATIONS	0	0	3,131,549	3,131,549
H1337	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	1,773,582	1,773,582

SCHEDULE IV  
TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
PART II - SPECIAL FUND AGENCIES CONT.						
H1333	VETERANS' HOME PURCHASE BOARD	0	0	34,799,152	34,799,152	34,799,152
H1324	VETERANS' MEMORIAL STADIUM COMMISSION	0	0	794,865	794,865	794,865
S3061	VETERINARY EXAMINERS, BOARD OF	0	0	72,120	72,120	72,120
H1354	VOC REHAB FOR BLIND - MCBRYDE EXPANSION	0	1,300,000	0	1,300,000	1,300,000
S3062	WORKERS' COMPENSATION COMMISSION, MISS	0	0	2,996,625	2,996,625	2,996,625
H1314	YELLOW CREEK INLAND PORT AUTHORITY	0	0	5,396,388	5,396,388	5,396,388
	TOTAL PART II - SPECIAL FUND AGENCIES	0	112,662,709	128,369,253	241,031,962	241,031,962
PART III - STATE HIGHWAY DEPT.						
H1356	HIGHWAY DEPT - ADMIN/CONSTRUCTION	0	202,655,580	253,054,016	455,709,596	455,709,596
H1356	STATEWIDE LITTER PREVENTION PROGRAM	0	0	100,000	100,000	100,000
S3084	STATE AID ROAD DIV - ADMIN/CONST	0	21,844,554	50,697,850	72,542,404	72,542,404
	TOTAL PART III - STATE HIGHWAY DEPT.	0	224,500,134	303,851,866	528,352,000	528,352,000
	TOTAL SPECIAL FD APPROP(RECURRING)	0	337,162,843	432,221,119	769,383,962	769,383,962
SPECIAL FD APPROP (NON-RECURRING)						
S3041	FED REV SHARING FDS - CAP EXP & R & R	0	225,000	0	225,000	225,000
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	0	225,000	0	225,000	225,000
	TOTAL SPECIAL FD REG APPROPRIATION	0	337,387,843	432,221,119	769,608,962	769,608,962
REAPPROPRIATIONS FROM FY 1988						
S2380	BUILDING, BUR OF - STATE VETERANS' HOME	0	0	603,218	603,218	603,218
S2381	BUILDING, BUR OF - REPAIRS & RENOVATIONS	0	0	5,967,056	5,967,056	5,967,056
S2382	BUILDING, BUR OF - CAP EXP - R & R	0	0	5,407,186	5,407,186	5,407,186
S2384	BLDG, BUR OF - R&R - REVENUE SHARING FDS	0	0	618,334	618,334	618,334
S3049	FISCAL MGT BD - ST AUTOMATED ACCTING SYS	0	0	1,100,000	1,100,000	1,100,000
S2999	IHL - BOOKS AND ETC	0	0	6,936,000	6,936,000	6,936,000
	TOTAL REAPPROPRIATIONS FROM FY 1988	0	0	20,631,794	20,631,794	20,631,794
	TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS	0	337,387,843	452,852,913	790,240,756	790,240,756
	TOTAL STATE APPROPRIATIONS	1,804,207,120	1,396,855,027	863,616,447	2,260,471,474	4,064,678,594