



STATE OF MISSISSIPPI

BUDGET

FISCAL YEAR 1990

Appropriations Made by the Legislature for
Fiscal Year 1990 Compared With
Fiscal Year 1989 Appropriations

Calculated Funds Available for Funding Fiscal Year 1990 Budget

Compiled April 6, 1989

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 1990

The Joint Legislative Budget Committee feels that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 1990 as well as the ending balance anticipated on June 30, 1990, should be made in examining the schedule found in the Fiscal Year 1990 Appropriations Bulletin.

As you will note from the schedule found on page three of the Bulletin, there is estimated that an unencumbered balance of \$265,895 will remain in the State Treasury on June 30, 1990.

Since only a portion of the funds provided by the Capital Expense and Development reappropriation will be expended during Fiscal Year 1990, the remaining balances will lapse to the State Treasury. Even though these lapsed funds will require reappropriation by the 1990 Legislature and must be considered encumbered or earmarked for a specific purpose, this lapse will add to the balance of \$265,895 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 1989 appropriated figures contained in this report are the amounts actually appropriated by the 1988 Legislature and Extraordinary Legislative Session of 1988 plus all deficits and additionals appropriated by the 1989 Legislature.

Total current and deferred General Fund appropriations made by the 1989 Legislature amounted to \$1,902,401,067. The Legislature appropriated or authorized \$1,748,119,299 from Special Fund sources including Federal Funds for the operation of all General Fund agencies and functions during Fiscal Year 1990. The Fiscal Year 1990 budget is \$74,944,438 more than the Fiscal Year 1989 appropriated budget or an increase of 4.10%.

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	\$ 43,285,682	57.76
Junior Colleges	4,296,046	5.73
Universities - Support	4,938,059	6.59
Other Higher Education Programs	<u>(4,197,780)</u>	<u>(5.60)</u>
TOTAL INCREASE FOR EDUCATION	\$ 48,322,007	64.48
Corrections	\$ 5,789,038	7.73
Social Welfare	20,018,326	26.71
Homestead Exemption Reimbursements	700,000	0.93
Agriculture and Commerce	(1,525,573)	(2.04)
Hospitals and Hospital Schools	4,821,679	6.43
Conservation	4,674,998	6.24
Net Miscellaneous Increase and Decrease	<u>(7,856,037)</u>	<u>(10.48)</u>
TOTAL INCREASE	\$ <u>74,944,438</u>	<u>100.00</u>

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 1990 BUDGET
(All estimates are based on tax collection trends as of March 31, 1989)

Estimated General Fund Balance July 1, 1989.....	\$	61,150,960 ¹
Projected Revenue FY 90		
Tax Commission Collections.....	\$	1,755,000,000
Other Collections.....		<u>90,974,325</u>
TOTAL RECEIPTS FY 90 (Calculated).....		<u>1,845,974,325*</u>
TOTAL FUNDS AVAILABLE FY 90 (Calculated).....	\$	1,907,125,285
Less: Total Current General Fund Appropriations.....	\$	1,901,651,067
Total Deferred Appropriations		<u>750,000</u>
TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS	\$	1,902,401,067
Total Reappropriations from FY 89.....		<u>4,458,323</u>
TOTAL APPROPRIATIONS FY 90.....	\$	<u>1,906,859,390</u>
Estimated General Fund Balance June 30, 1990 (Unencumbered).....	\$	<u>265,895²</u>

NOTE: General Fund Balance is subject to adjustment after all FY 89 encumbrances have been paid thru 8-31-89.

¹Includes anticipated lapse available for funding reappropriations from FY 89 receipts of \$4,458,323.

²Balance is subject to change due to regular appropriation lapses and lapses of capital expense reappropriations which will be reappropriated from FY 90.

SCHEDULE I appearing in this report reflects the amount of General Funds required to operate each General Fund agency or program during FY 90 as compared to the funds required for FY 89.

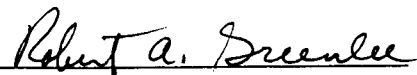
SCHEDULE II appearing in this report shows the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 90 as compared to the funds required for FY 89.

SCHEDULE IV appearing in this report reflects the Total State Appropriations for FY 1990 by General Funds appropriated and Special Funds and Federal Funds appropriated or authorized.

*REVENUE ADJUSTMENTS PASSED 1989 LEGISLATURE AFFECTING FY 90

<u>Provisions</u>	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>	<u>T/C Coll.</u>	<u>Other Coll.</u>
Transfer from SF to GF, HB562	\$ -	\$ 6,500,000	\$ 6,500,000	\$ -	\$ 6,500,000
Enhance Interest Earnings, SB2380	1,592,000	-	1,592,000	-	1,592,000
Transfer from SF to GF, SB2652	-	14,594,815	14,594,815	-	14,594,815
Automated Vehicle Registration System, SB2244	3,200,000	-	3,200,000	3,200,000	-
Commercial Driver's License, HB646	887,510	-	887,510	-	887,510
Driver's License Reinstatement Fees, HB735	<u>1,200,000</u>	<u>-</u>	<u>1,200,000</u>	<u>-</u>	<u>1,200,000</u>
TOTAL	<u>\$ 6,879,510</u>	<u>\$21,094,815</u>	<u>\$27,974,325</u>	<u>\$ 3,200,000</u>	<u>\$24,774,325</u>

Submitted by:


Robert A. Greenlee, Director
Joint Legislative Budget Committee

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 1990 BUDGET
(All estimates are based on tax collection trends as of March 31, 1989)

Estimated General Fund Balance July 1, 1989 (As projected at end of Regular Legislative Session 1989).....	\$ 61,150,960
<u>Special Session 1989</u>	
H. B. 1 - Additional Appropriation - Legislative Expense.....	<u>- 81,861</u>
Estimated General Fund Balance July 1, 1989 (As projected at end of Special Legislative Session 1989).....	\$ 61,069,099 ¹
<u>Projected Revenue FY 90</u>	
Tax Commission Collections.....	\$ 1,758,200,000
Other Collections.....	<u>87,774,325</u>
TOTAL RECEIPTS FY 90 (Calculated).....	<u>1,845,974,325*</u>
TOTAL FUNDS AVAILABLE FY 90 (Calculated).....	\$ 1,907,043,424
<u>Less: Total Current General Fund Appropriations.....</u>	
Total Deferred Appropriations	<u>750,000</u>
TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS	\$ 1,902,401,067
Total Reappropriations from FY 89.....	<u>4,458,323</u>
TOTAL APPROPRIATIONS FY 90.....	<u>- 1,906,859,390</u>
Estimated General Fund Balance June 30, 1990 (Unencumbered).....	\$ <u><u>184,034</u>²</u>

NOTE: General Fund Balance is subject to adjustment after all FY 89 encumbrances have been paid thru 8-31-89.

¹Includes anticipated lapse available for funding reappropriations from FY 89 receipts of \$4,458,323.

²Balance is subject to change due to regular appropriation lapses and lapses of capital expense reappropriations which will be reappropriated from FY 90 and also due to variances in revenue collections through June 1990.

SCHEDULE I appearing in this report reflects the amount of General Funds required to operate each General Fund agency or program during FY 90 as compared to the funds required for FY 89.


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 90 as compared to the funds required for FY 89.

SCHEDULE IV appearing in this report reflects the Total State Appropriations for FY 1990 by General Funds appropriated and Special Funds and Federal Funds appropriated or authorized.

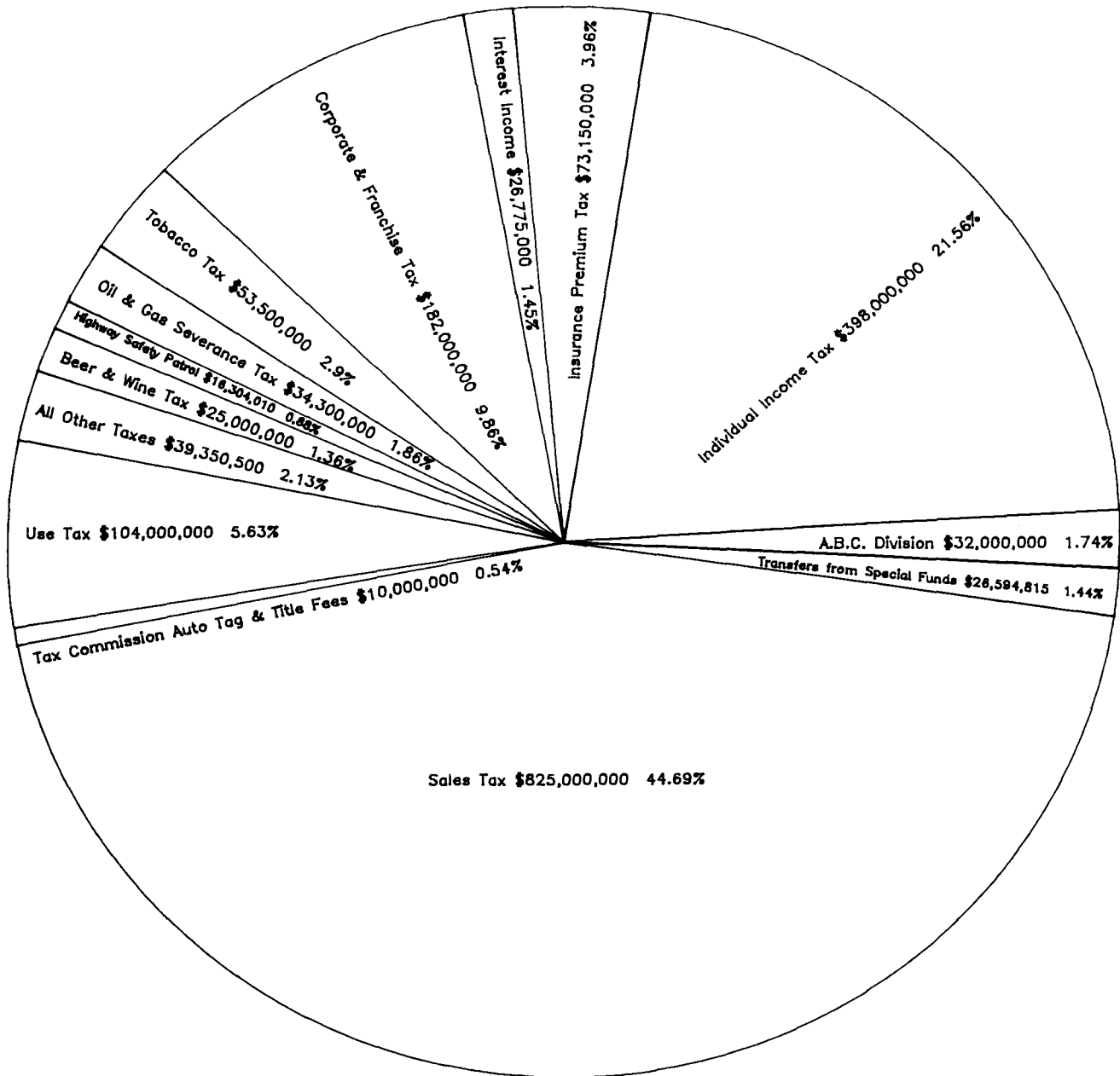
*REVENUE ADJUSTMENTS PASSED 1989 LEGISLATURE AFFECTING FY 90

<u>Provisions</u>	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>	<u>T/C Coll.</u>	<u>Other Coll.</u>
Transfer from SF to GF, HB562	\$ -	\$ 6,500,000	\$ 6,500,000	\$ -	\$ 6,500,000
Enhance Interest Earnings, SB2380	1,592,000	-	1,592,000	-	1,592,000
Transfer from SF to GF, SB2652	-	14,594,815	14,594,815	-	14,594,815
Automated Vehicle Registration System, SB2244	3,200,000	-	3,200,000	3,200,000	-
Commercial Driver's License, HB646	887,510	-	887,510	-	887,510
Driver's License Reinstatement Fees, HB735	<u>1,200,000</u>	-	<u>1,200,000</u>	-	<u>1,200,000</u>
TOTAL	<u>\$ 6,879,510</u>	<u>\$21,094,815</u>	<u>\$27,974,325</u>	<u>\$ 3,200,000</u>	<u>\$24,774,325</u>

Submitted by:

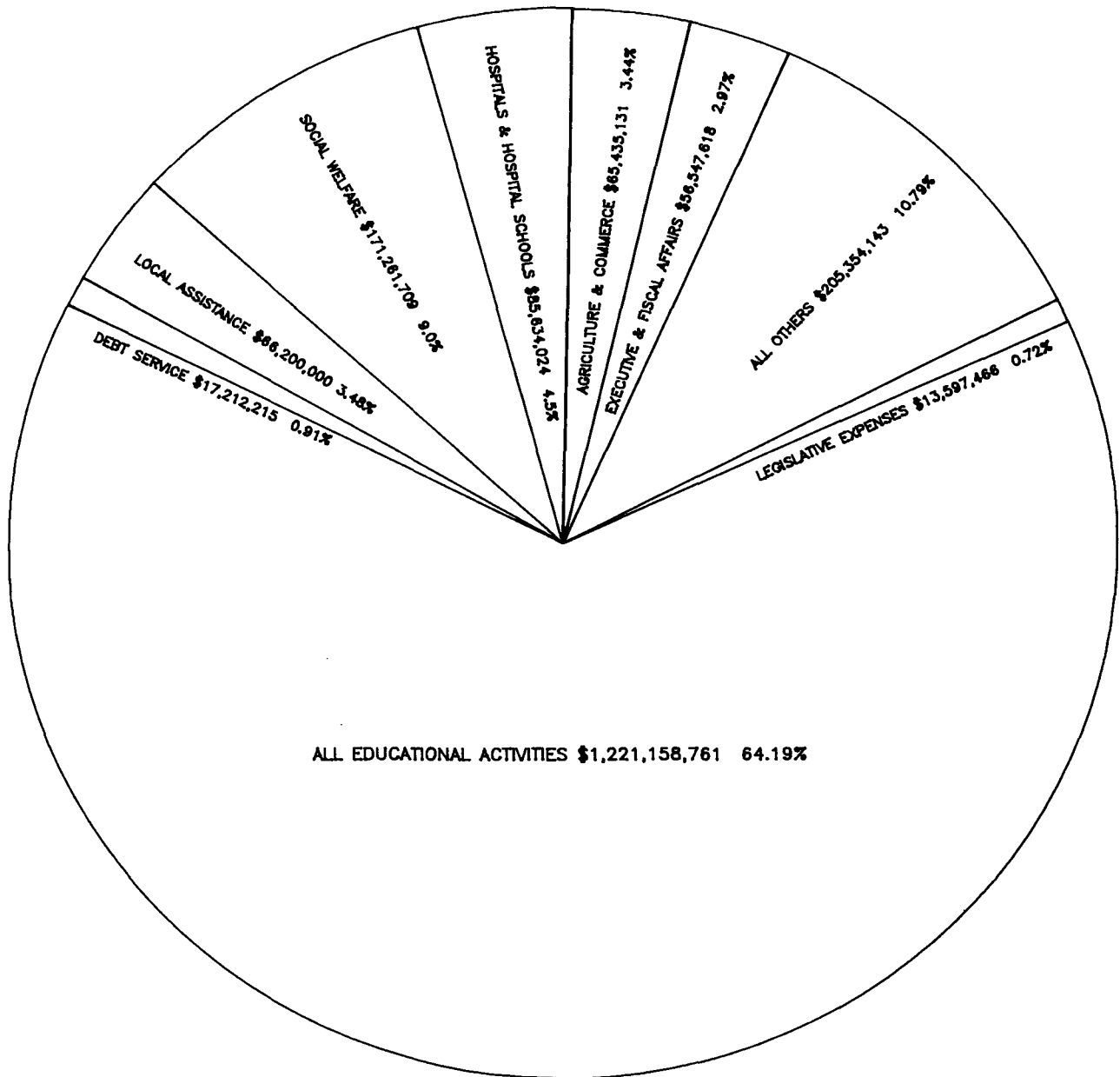

Robert A. Greenlee, Director
Joint Legislative Budget Committee

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 1990 BUDGET (EST.)



GENERAL FUNDS UNENCUMBERED JUNE 30, 1989 AVAILABLE FOR FUNDING FISCAL YEAR 1990 BUDGET (EST.)	\$ 60,885,065
GENERAL FUND NET RECEIPTS FOR FISCAL YEAR 1990 (EST.)	<u>1,845,974,325</u>
TOTAL GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 1990 BUDGET (EST.)	<u>\$ 1,906,859,390</u>

**ACTUAL GENERAL FUND APPROPRIATIONS
BY MAJOR EXPENDITURE CLASSIFICATIONS
FOR FISCAL YEAR 1990**



TOTAL FOR FISCAL YEAR 1990

\$ 1,902,401,067

(100%) TOTAL CURRENT AND DEFERRED
GENERAL FUND APPROPRIATIONS

4,458,323

REAPPROPRIATIONS FROM FISCAL
YEAR 1989

\$ 1,906,859,390

TOTAL CURRENT AND DEFERRED GENERAL
FUND APPROPRIATIONS AND REAPPROPRIATIONS

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1990 COMPARED WITH FISCAL YEAR 1989

1990 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1989	APPROPRIATIONS FISCAL 1990	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1990 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1425	LEGISLATIVE BUDGET COMMITTEE, JOINT	1,316,463	1,288,599	27,864-	2.11-	
H1425	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	1,362,500	1,454,250	91,750	6.73	
H1425	LEGISLATIVE EXPENSE - REGULAR	8,513,745	9,256,800	743,055	8.72	
H1425	LEGISLATIVE PEER COMMITTEE	1,184,278	1,240,485	56,207	4.74	
H1425	LEGISLATIVE REAPPORTIONMENT COMM, JOINT	0	223,769	223,769	100.00	
H1319	INTERSTATE COOPERATION, COMMISSION ON	115,334	122,163	6,829	5.92	
H1352	UNIFORM STATE LAWS, COMMISSION ON	11,000	11,400	400	3.63	
	TOTAL LEGISLATIVE	12,503,320	13,597,466	1,094,146	8.75	.71
JUDICIARY AND JUSTICE						
H1428	ATTORNEY GENERAL'S OFFICE	4,461,648	4,380,932	80,716-	1.80-	
H1428	ACLU V GENERAL SERVICES	23,373	0	23,373-	100.00-	
H1428	MARTIN V MABUS; KIRKSEY V MABUS	9,447	0	9,447-	100.00-	
S3079	OUTSIDE LEGAL ASSISTANCE	160,550	0	160,550-	100.00-	
S3079	JUDGEMENT - ST OF ARIZONA V ST OF MISS	100,000	0	100,000-	100.00-	
H1372	CHAN, JUDGES, D.A.'S SALARIES & TRAVEL	11,784,225	12,409,734	625,509	5.30	
H1372	COMPULSORY ATTENDANCE COUNSELORS	2,112,012	2,117,826	5,814	0.27	
S2984	JUDICIAL PERFORMANCE COMMISSION	155,340	155,578	238	0.15	
H1414	SUPREME COURT SERVICES, OFFICE OF	3,233,846	3,257,214	23,368	0.72	
	TOTAL JUDICIARY AND JUSTICE	22,040,441	22,321,284	280,843	1.27	1.17
EXECUTIVE AND ADMINISTRATIVE						
CENTRAL DATA PROCESSING AUTHORITY						
S2992	SUPPORT	370,330	320,802	49,528-	13.37-	
S2992	SUPERCOMPUTER	1,500,000	250,000	1,250,000-	83.33-	
S2992	TELECOMMUNICATIONS, BUREAU OF	280,862	275,276	5,586-	1.98-	
S2991	ETHICS COMMISSION	306,725	361,612	54,887	17.89	
S2990	GOVERNOR'S MANSION	601,641	596,187	5,454-	0.90-	
S2989	GOVERNOR'S OFFICE - SUPPORT	1,906,541	1,900,396	6,145-	0.32-	
S2988	EXECUTIVE CONTINGENT FUND	25,000	25,000	0		
S2987	FEDERAL-STATE PROGRAMS	2,446,832	2,257,531	189,301-	7.73-	
S2987	COUNCIL ON AGING	0	200,000	200,000	100.00	
S2986	LAW ENFORCEMENT OFFICERS' STDS & TRNG	1,134,839	1,118,032	16,807-	1.48-	
S2987	MISSISSIPPI HOME CORPORATION	100,000	200,000	100,000	100.00	
S2985	GENERAL SERVICES - CONSOLIDATED	7,334,358	7,385,801	51,443	0.70	
H1320	SOUTHERN GROWTH POLICIES BOARD	23,403	25,275	1,872	7.99	
H1317	SOUTHERN STATES ENERGY BOARD	24,236	24,236	0		
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,054,767	14,940,148	1,114,619-	6.94-	.78
FISCAL AFFAIRS						
S3019	AUDIT, DEPARTMENT OF	5,019,889	4,862,858	157,031-	3.12-	
S3027	FISCAL MANAGEMENT BOARD	4,115,913	4,050,084	65,829-	1.59-	
S2980	TAX COMM - SUPPORT & TELECOMMUNICATIONS	29,398,823	31,138,516	1,739,693	5.91	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1990 COMPARED WITH FISCAL YEAR 1989

1990 Bill NO.	NAME OF AGENCY	APPROPRIATIONS FY 1989	APPROPRIATIONS FISCAL 1990	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1990 APPROPRIATION
FISCAL AFFAIRS		CONT.				
S2979	LICENSE TAG COMMISSION	888,700	931,300	42,600	4.79	
S2977	TREASURER'S OFFICE, STATE	661,308	624,112	37,196-	5.62-	
S2955	DEPOSITORY COMMISSION	600	600	0		
TOTAL FISCAL AFFAIRS		40,085,233	41,607,470	1,522,237	3.79	2.18
PUBLIC EDUCATION						
H1419	EDUC, DEPT OF-GEN EDUC PROGS & HB4 ADMIN	24,215,640	24,735,483	519,843	2.14	
H1416	CHICKASAW INTEREST	4,000,000	5,000,000	1,000,000	25.00	
H1429	MINIMUM PROGRAM	747,448,228	787,217,216	39,768,988	5.32	
H1419	VOCATIONAL & TECHNICAL EDUCATION	45,619,898	47,474,730	1,854,832	4.06	
H1422	EDUCATIONAL TELEVISION AUTHORITY	5,709,705	5,507,860	201,845-	3.53-	
H1420	LIBRARY COMMISSION	4,282,057	4,748,136	466,079	10.88	
H1423	SCHOOL FOR THE BLIND	2,460,047	2,480,529	20,482	0.83	
H1424	SCHOOL FOR THE DEAF	4,201,634	4,058,937	142,697-	3.39-	
TOTAL PUBLIC EDUCATION		837,937,209	881,222,891	43,285,682	5.16	46.32
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2976	BOARD OF TRUSTEES - ADMINISTRATIVE	1,509,937	1,542,298	32,361	2.14	
S2975	UNIVERSITIES - SUPPORT SUMMARY	186,963,038	191,901,097	4,938,059	2.64	
S2974	EDUC & RESEARCH CENTER - MAINT	1,066,761	1,082,168	15,407	1.44	
S2973	GULF COAST RESEARCH LABORATORY	2,966,667	3,020,215	53,548	1.80	
S2972	STUDENT FINANCIAL AID	2,177,446	2,183,709	6,263	0.28	
S2971	MSU - WATER RESOURCES RESEARCH INST	136,499	136,499	0		
S2999	UM - LAW RESEARCH INSTITUTE	312,461	321,690	9,229	2.95	
S2998	UM - MINERAL RESOURCES INSTITUTE	386,021	385,845	176-	0.04-	
S2997	UM - PHARMACEUTICAL RESEARCH LAB	1,541,489	1,541,725	236	0.01	
S2996	UM - MEDICAL CENTER CONSOLIDATED	69,178,401	64,860,838	4,317,563-	6.24-	
S2945	JUNIOR COLLEGES - ADMINISTRATIVE	260,994	263,909	2,915	1.11	
S2946	SUPPORT	68,399,831	72,695,877	4,296,046	6.28	
TOTAL HIGHER EDUCATION		334,899,545	339,935,870	5,036,325	1.50	17.86
PUBLIC HEALTH						
H1354	HEALTH, STATE BOARD OF	21,071,134	20,331,604	739,530-	3.50-	
TOTAL PUBLIC HEALTH		21,071,134	20,331,604	739,530-	3.50-	1.06
HOSPITALS AND HOSPITAL SCHOOLS						
ELEEMOSYNARY BOARD OF TRUSTEES		102,077	0	102,077-	100.00-	
KUHN MEMORIAL STATE HOSPITAL		2,307,279	0	2,307,279-	100.00-	
MATTY HERSEE STATE HOSPITAL		2,159,458	0	2,159,458-	100.00-	
SOUTH MISSISSIPPI STATE HOSPITAL		2,288,013	0	2,288,013-	100.00-	
S3018	MENTAL HEALTH, DEPT OF - CONSOLIDATED	73,328,889	85,374,894	12,046,005	16.42	
H1411	MISS CHILDREN'S REHABILITATION CENTER	626,629	259,130	367,499-	58.64-	
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		80,812,345	85,634,024	4,821,679	5.96	4.50

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1990 COMPARED WITH FISCAL YEAR 1989

1990 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1989	APPROPRIATIONS FISCAL 1990	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1990 APPROPRIATION
AGRICULTURE AND COMMERCE						
S2935	AGRICULTURE AND COMMERCE - SUPPORT	5,445,991	5,541,661	95,670	1.75	
S2935	GRAIN DIVISION	808,980	693,737	115,243-	14.24-	
S2936	PLANT INDUSTRY DIVISION	800,313	792,075	8,238-	1.02-	
S2939	ANIMAL HEALTH, BOARD OF	1,750,630	1,787,229	36,599	2.09	
S3024	ECONOMIC DEVELOPMENT, BOARD OF	7,525,073	9,080,103	1,555,030	20.66	
H1369	GULFPORT, MISS STATE PORT AUTHORITY AT	1,297,000	1,297,000	0		
S3024	MAP CAMPAIGN	2,000,000	0	2,000,000-	100.00-	
S3024	TASK FORCE	25,000	0	25,000-	100.00-	
FAIR & COLISEUM COMMISSION						
S2941	LIVESTOCK SHOW	156,000	151,000	5,000-	3.20-	
S3005	MSU - AGRICULTURAL & FORESTRY EXPR STAT	16,318,059	16,519,831	201,772	1.23	
S3004	MSU - COOPERATIVE EXTENSION SERVICE	15,137,106	15,541,869	404,763	2.67	
S3003	MSU - FOREST PRODUCTS UTILIZATION LAB	2,421,923	2,428,437	6,514	0.26	
S3002	MSU - MISS STATE CHEMICAL LABORATORY	1,172,462	1,218,069	45,607	3.88	
S3001	MSU - VETERINARY SCHOOL	7,603,801	7,638,224	34,423	0.45	
S2994	UNIVERSITY RESEARCH CENTER	2,498,366	2,745,896	247,530	9.90	
S2993	INSTITUTE OF TECHNOLOGY DEVELOPMENT	2,000,000	0	2,000,000-	100.00-	
	TOTAL AGRICULTURE AND COMMERCE	66,960,704	65,435,131	1,525,573-	2.27-	3.43
CONSERVATION						
H1405	ARCHIVES & HISTORY, DEPARTMENT OF	3,585,471	3,342,508	242,963-	6.77-	
H1357	BEAUVOIR SHRINE	12,500	12,500	0		
H1373	ENERGY & TRANSPORTATION, DEPARTMENT OF	843,086	799,086	44,000-	5.21-	
H1402	FORESTRY COMMISSION	14,161,462	15,312,299	1,150,837	8.12	
H1358	GRAND GULF MILITARY MONUMENT COMMISSION	79,222	76,468	2,754-	3.47-	
H1359	MISSISSIPPI RIVER PARKWAY COMMISSION	16,127	16,127	0		
H1418	NATURAL RESOURCES, DEPARTMENT OF	11,268,954	14,722,345	3,453,391	30.64	
H1376	SOIL & WATER CONSERVATION COMMISSION	416,176	421,563	5,387	1.29	
S2942	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	90,000	90,000	0		
H1430	WILDLIFE CONSERVATION, DEPT OF - CONS	1,195,097	1,386,197	191,100	15.99	
H1430	BEAVER CONTROL PROGRAM	0	164,000	164,000	100.00	
	TOTAL CONSERVATION	31,668,095	36,343,093	4,674,998	14.76	1.91
INSURANCE AND BANKING						
H1404	INSURANCE DEPARTMENT	1,674,967	1,495,955	179,012-	10.68-	
H1321	PUBLIC EMPL RETIR SYSTEM - TEACHERS	258,000	238,944	19,056-	7.38-	
	TOTAL INSURANCE AND BANKING	1,932,967	1,734,899	198,068-	10.24-	.09
CORRECTIONS						
S3028	CORRECTIONS, DEPARTMENT OF	60,475,063	67,010,973	6,535,910	10.80	
S2950	PRISONER EXTRADITION FUND	5,000	5,000	0		
S2951	REIMBURSEMENT - LOCAL CONFINEMENT	3,743,430	3,143,430	600,000-	16.02-	
S2952	REWARDS - CAPTURE ESCAPED CONVICTS	5,000	5,000	0		
S2964	YOUTH SERVICES, DEPARTMENT OF	9,458,539	9,311,667	146,872-	1.55-	
	TOTAL CORRECTIONS	73,687,032	79,476,070	5,789,038	7.85	4.17

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1990 COMPARED WITH FISCAL YEAR 1989

1990 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1989	APPROPRIATIONS FISCAL 1990	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1990 APPROPRIATION
SOCIAL WELFARE						
H1360	MEDICAID COMMISSION	103,000,000	122,656,921	19,656,921	19.08	
H1353	PUBLIC WELFARE, DEPARTMENT OF	42,389,239	42,920,906	531,667	1.25	
H1356	REHABILITATION SERVICES, DEPARTMENT OF	5,201,981	5,062,867	139,114-	2.67-	
H1415	VOCATIONAL REHABILITATION FOR THE BLIND	652,163	621,015	31,148-	4.77-	
	TOTAL SOCIAL WELFARE	151,243,383	171,261,709	20,018,326	13.23	9.00
MLTY, POLICE & VETS' AFFAIRS						
S2956	EMERGENCY MANAGEMENT AGENCY	509,208	565,770	56,562	11.10	
S2957	DISASTER RELIEF CONSOLIDATED	300,000	100,000	200,000-	66.66-	
S2983	MILITARY DEPARTMENT - SUPPORT	2,943,351	3,011,787	68,436	2.32	
S2982	AIRCRAFT POOL	338,479	250,872	87,607-	25.88-	
S2846	AIRCRAFT - PURCHASING AND/OR LEASING	1,160,000	0	1,160,000-	100.00-	
S2981	ARMORY CONSTRUCTION & MAINTENANCE	747,767	537,300	210,467-	28.14-	
0000	ARMORY CONSTRUCTION - REAPPROPRIATION	1,945,934	0	1,945,934-	100.00-	
S2983	EDUCATIONAL ASSISTANCE FUND	441,333	485,000	43,667	9.89	
S2959	MARCOTICS, BUREAU OF	3,649,231	3,679,354	30,123	0.82	
S2960	PUBLIC SAFETY, DEPARTMENT OF - SUPPORT	29,513,673	29,943,910	430,237	1.45	
S2961	CRIME LAB	1,553,567	1,528,013	25,554-	1.64-	
S2961	CRIME LAB - MEDICAL EXAMINER COMM	305,562	288,167	17,395-	5.69-	
S2962	LAW ENFORCEMENT OFFICERS' TRNG ACAD	554,149	512,823	41,326-	7.45-	
S2963	VETERANS' AFFAIRS BOARD	1,613,322	410,958	1,202,364-	74.52-	
	TOTAL MLTY, POLICE & VETS' AFFAIRS	45,575,576	41,313,954	4,261,622-	9.35-	2.17
LOCAL ASSISTANCE						
H1318	HOMESTEAD EXEMPTION REIMBURSEMENT	65,500,000	66,200,000	700,000	1.06	
	TOTAL LOCAL ASSISTANCE	65,500,000	66,200,000	700,000	1.06	3.47
MISCELLANEOUS						
H1407	AERONAUTICS COMM - SUPPORT & C.A.P.	20,000	61,142	41,142	205.71	
H1426	ARTS COMMISSION	496,230	497,097	867	0.17	
H1322	TAX REFUNDS - AD VALOREM, EXCISE & INC	2,200,000	1,500,000	700,000-	31.81-	
	TOTAL MISCELLANEOUS	2,716,230	2,058,239	657,991-	24.22-	.10
DEBT SERVICE						
S2949	BANK SERVICE CHARGE	30,000	30,000	0		
S2949	BONDS AND INTEREST	17,446,374	17,182,215	264,159-	1.51-	
	TOTAL DEBT SERVICE	17,476,374	17,212,215	264,159-	1.51-	.90
	TOTAL CURRENT GEN FD APPROP(RECURRING)	1,822,164,355	1,900,626,067	78,461,712	4.30	99.90
CURRENT GEN FD APPROP (NON-RECURRING)						
	CAPITAL EXPENSE	668,422	0	668,422-	100.00-	
S2969	REPAIRS & RENOVATIONS	3,873,852	1,025,000	2,848,852-	73.54-	
	TOTAL CURRENT GEN FD APPROP (NON-RECURRING)	4,542,274	1,025,000	3,517,274-	77.43-	.05
	TOTAL CURRENT GEN FD APPROP	1,826,706,629	1,901,651,067	74,944,438	4.10	99.96

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1990 COMPARED WITH FISCAL YEAR 1989

1990 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1989	APPROPRIATIONS FISCAL 1990	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL 1990 APPROPRIATION
DEFERRED APPROPRIATIONS						
	AID TO MUNICIPALITIES	750,000	750,000	0		
	TOTAL DEFERRED APPROPRIATIONS	750,000	750,000	0		.03
	TOTAL CURRENT & DEFERRED GEN FD APPROP	1,827,456,629	1,902,401,067	74,944,438	4.10	100.00
REAPPROPRIATIONS FROM, FY 1989						
S2824	BUILDING, BUR OF - CAP EXP - R & R	0	3,562,423	3,562,423	100.00	
S2884	NATIONAL GUARD ARMORIES - CONSTRUCTION	0	895,900	895,900	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 1989	0	4,458,323	4,458,323	100.00	
	TOTAL CURRENT & DEFERRED GEN FD APPROP & REAPPROP	1,827,456,629	1,906,859,390	79,402,761	4.34	

SCHEDULE II
SPECIAL FUND AGENCIES
FISCAL YEAR 1990 COMPARED WITH FISCAL YEAR 1989

1990 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1989	APPROPRIATIONS FISCAL 1990	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
S2947	ACCOUNTANCY, BOARD OF	225,412	226,768	1,356	0.60
H1407	AERONAUTICS COMM - SUPPORT & C.A.P.	178,335	236,678	58,343	32.71
H1400	AGRICULTURAL AVIATION BOARD	52,233	51,092	1,141-	2.18-
AGRICULTURE AND COMMERCE					
S2937	EGG MARKETING BOARD	72,377	74,913	2,536	3.50
S2938	FARMERS CENTRAL MARKET	413,172	352,918	60,254-	14.58-
S2935	GROUND WATER POLLUTION CONTROL	0	100,000	100,000	100.00
	LIME DIVISION	848,747	0	848,747-	100.00-
S2939	ANIMAL HEALTH, BD OF-SWINE PSEUDORABIES	0	100,000	100,000	100.00
S2948	ARCHITECTURE, BOARD OF	131,935	141,538	9,603	7.27
H1382	ATHLETIC COMMISSION	44,907	44,170	737-	1.64-
S3026	BANKING & CONSUMER FINANCE - MAINT FUND	1,535,950	1,547,473	11,523	0.75
S3025	CONSUMER FINANCE FUND	340,341	365,015	24,674	7.24
H1406	BAR ADMISSIONS, BOARD OF	118,234	122,287	4,053	3.42
H1398	BARBER EXAMINERS, BOARD OF	99,999	100,847	848	0.84
CENTRAL DATA PROCESSING AUTH					
S2992	COMPUTER CENTER	8,049,341	7,469,680	579,661-	7.20-
S2992	SYSTEMS POLICY & PLANNING	1,580,119	3,046,539	1,466,420	92.80
S2992	TELEPHONE FUND	7,095,591	7,048,289	47,302-	0.66-
S2953	CHIROPRACTIC EXAMINERS, BOARD OF	26,417	26,417	0	0.00
H1379	COAST COLISEUM COMMISSION	4,254,124	2,130,936	2,123,188-	49.90-
H1383	COSMETOLOGY, BOARD OF	367,787	381,112	13,325	3.62
S2954	DENTAL EXAMINERS, BOARD OF	175,439	187,458	12,019	6.85
S3023	EMPLOYMENT SECURITY COMMISSION	69,549,644	70,171,468	621,824	0.89
S3023	ACQUIRE OR IMPROVE BUILDINGS	700,000	700,000	0	0.00
S3023	ADMINISTRATION FUND	1,368,717	1,520,382	151,665	11.08
S3022	ENERGY & TRANSP - RAIL REVITALIZATION	1,384,768	743,496	641,272-	46.30-
H1408	ENGINEERS & LAND SURVEYORS, BOARD OF	258,671	289,625	30,954	11.96
S2940	FAIR & COLISEUM COMMISSION - SUPPORT	2,237,254	2,315,295	78,041	3.48
S2941	DIXIE NATIONAL LIVESTOCK SHOW	446,390	506,234	59,844	13.40
FISCAL MANAGEMENT BOARD					
S3027	DISASTER LOAN FUND - SAAS PROJECT	0	700,000	700,000	100.00
S3027	STATEWIDE COST ALLOCATION FD - SAAS PROJ	0	700,000	700,000	100.00
S3027	STATEWIDE COST ALLOCATION PLANNING	0	50,000	50,000	100.00
H1417	FORESTERS, BOARD OF REGISTRATION FOR	14,000	13,400	600-	4.28-
S2958	FUNERAL SERVICES, BOARD OF	87,295	95,014	7,719	8.84
H1369	GULFPORT, MISS STATE PORT AUTHORITY AT	5,885,312	6,019,315	134,003	2.27
INSTITUTIONS OF HIGHER LEARNING					
S3000	MSU - ALCOHOL SAFETY EDUCATION	907,127	942,899	35,772	3.94
S2995	UM - STATE COURT EDUCATION PROGRAM	1,185,144	1,423,579	238,435	20.11
H1371	MEDICAL LICENSURE, BOARD OF	471,707	486,102	14,395	3.05
S3017	MENTAL HEALTH, DEPT OF - ALCOHOL & DRUG	2,829,714	2,831,540	1,826	0.06

SCHEDULE II
SPECIAL FUND AGENCIES
FISCAL YEAR 1990 COMPARED WITH FISCAL YEAR 1989

1990 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1989	APPROPRIATIONS FISCAL 1990	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES CONT.					
MILITARY DEPARTMENT - SPEC FD					
S2983	AMG TRAINING SITE BASE OPERATIONS	901,955	914,379	12,424	1.37
S2983	CAMP SHELBY BASE OPERATIONS FUND	15,524,330	14,988,976	535,354-	3.44-
S2983	CAMP SHELBY TIMBER FUND	526,139	884,647	358,508	68.13
S2983	NATIONAL GUARD RECR & MISC FUND	32,400	28,300	4,100-	12.65-
S2983	SERVICE CONTRACT FUND	5,808,747	6,947,637	1,138,890	19.60
S3021	MOTOR VEHICLE COMMISSION	246,798	237,106	9,692-	3.92-
H1432	NURSING HOME ADMINISTRATORS, BOARD OF	88,886	91,736	2,850	3.20
H1342	NURSING, BOARD OF	585,852	603,107	17,255	2.94
H1421	OCCUPATIONAL INFORMATION COORD COMM	221,177	321,751	100,574	45.47
H1381	OIL & GAS BOARD	1,628,006	1,692,127	64,121	3.93
H1397	OPTOMETRY, BOARD OF	38,800	38,800	0	0.00
H1386	PAT HARRISON WATERWAY DISTRICT	3,325,438	3,068,026	257,412-	7.74-
H1374	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,648,688	2,330,959	682,271	41.38
H1375	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	6,649,854	6,503,299	146,555-	2.20-
S3016	PERSONNEL BOARD	2,895,973	3,352,116	456,143	15.75
S3016	TRAINING FUND ACCOUNT	68,556	76,436	7,880	11.49
110 S3015	PHARMACY, BOARD OF	294,372	315,098	20,726	7.04
H1378	PHYSICAL THERAPY BOARD	13,280	15,780	2,500	18.82
S3014	POLYGRAPH EXAMINERS BOARD	11,320	11,320	0	0.00
S3013	PROFESSIONAL COUNSELOR LICENSING BOARD	47,519	18,700	28,819-	60.64-
H1399	PSYCHOLOGICAL EXAMINERS, BOARD OF	28,400	28,400	0	0.00
S2871	PUBLIC CONTRACTORS, BOARD OF	363,763	366,412	2,649	0.72
H1384	PUBLIC EMPLOYEES' RETIREMENT SY - ADMIN	3,799,801	3,809,154	9,353	0.24
H1384	BUILDING	248,204	248,204	0	0.00
H1377	PUBLIC SERVICE COMMISSION	5,232,184	6,002,925	770,741	14.73
H1380	REAL ESTATE COMMISSION	695,501	645,197	50,304-	7.23-
H1355	REHAB SERV - DISABILITY DET SERVICES	20,680,976	22,414,890	1,733,914	8.38
H1409	SAVINGS ASSOCIATIONS, DEPARTMENT OF	271,489	249,700	21,789-	8.02-
S3012	SECRETARY OF STATE	3,873,780	4,657,666	783,886	20.23
H1427	STATE FIRE ACADEMY	1,318,410	1,540,893	222,483	16.87
S3011	SURPLUS PROP PROCUREMENT COMM, BUR OF	644,605	642,994	1,611-	0.24-
S3033	TAX COMMISSION - JUDGEMENT	100,000	0	100,000-	100.00-
H1401	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,782,381	1,969,431	187,050	10.49
S2994	UNIVERSITY RESEARCH CENTER - MARIS	600,000	600,000	0	0.00
H1410	VETERANS' HOME PURCHASE BOARD	31,072,803	31,470,946	398,143	1.28
H1370	VETERANS' MEMORIAL STADIUM COMMISSION	1,103,904	1,102,090	1,814-	0.16-
S2943	VETERINARY EXAMINERS, BOARD OF	87,120	98,020	10,900	12.51
H1415	VOC REHAB FOR BLIND - MCBRYDE EXPANSION	1,300,000	1,300,000	0	0.00
S2944	WORKERS' COMPENSATION COMMISSION, MISS	2,996,625	2,997,778	1,153	0.03
H1385	YELLOW CREEK INLAND PORT AUTHORITY	5,396,388	2,485,800	2,910,588-	53.93-
TOTAL PART II - SPECIAL FUND AGENCIES		235,090,627	238,333,279	3,242,652	1.37

SCHEDULE II
SPECIAL FUND AGENCIES
FISCAL YEAR 1990 COMPARED WITH FISCAL YEAR 1989

1990 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 1989	APPROPRIATIONS FISCAL 1990	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART III - STATE HIGHWAY DEPT					
H1413	HIGHWAY DEPT - ADMIN/CONSTRUCTION	455,709,596	450,996,805	4,712,791-	1.03-
H1413	STATEWIDE LITTER PREVENTION PROGRAM	100,000	200,000	100,000	100.00
S3020	STATE AID ROAD DIV - ADMIN/CONST	72,542,404	76,691,343	4,148,939	5.71
	TOTAL PART III - STATE HIGHWAY DEPT	528,352,000	527,888,148	463,852-	0.08-
	TOTAL SPECIAL FD APPROP (RECURRING)	763,442,627	766,221,427	2,778,800	0.36
SPECIAL FD APPROP (NON-RECURRING)					
	FED REV SHARING FDS - CAP EXP & R & R	278,160	0	278,160-	100.00-
S2969	REPAIRS & RENOVATIONS	4,060,000	0	4,060,000-	100.00-
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	4,338,160	0	4,338,160-	100.00-
	TOTAL SPECIAL FUND REG APPROPRIATION	767,780,787	766,221,427	1,559,360-	0.20-
REAPPROPRIATIONS FROM FY 1989					
S2825	BLDG, BUR OF - R&R - REVENUE SHARING FDS	0	225,000	225,000	100.00
S2826	BUILDING, BUR OF - CAP EXP - R & R	0	1,410,989	1,410,989	100.00
S2827	BUILDING, BUR OF - REPAIRS & RENOVATIONS	0	3,327,758	3,327,758	100.00
	TOTAL REAPPROPRIATIONS FROM FY 1989	0	4,963,747	4,963,747	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS	767,780,787	771,185,174	3,404,387	0.44

SCHEDULE IV
FISCAL YEAR 1990 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						
H1425	LEGISLATIVE BUDGET COMMITTEE, JOINT	1,288,599	0	0	0	1,288,599
H1425	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	1,454,250	0	0	0	1,454,250
H1425	LEGISLATIVE EXPENSE - REGULAR	9,256,800	0	0	0	9,256,800
H1425	LEGISLATIVE PEER COMMITTEE	1,240,485	0	0	0	1,240,485
H1425	LEGISLATIVE REAPPORTIONMENT COMM, JOINT	223,769	0	0	0	223,769
H1319	INTERSTATE COOPERATION, COMMISSION ON	122,163	0	0	0	122,163
H1352	UNIFORM STATE LAWS, COMMISSION ON	11,400	0	0	0	11,400
	TOTAL LEGISLATIVE	13,597,466	0	0	0	13,597,466
JUDICIARY AND JUSTICE						
H1428	ATTORNEY GENERAL'S OFFICE	4,380,932	934,242	1,656,467	2,590,709	6,971,641
H1372	CHAN, JUDGES, D.A.'S SALARIES & TRAVEL	12,409,734	0	0	0	12,409,734
H1372	COMPULSORY ATTENDANCE COUNSELORS	2,117,826	0	0	0	2,117,826
S2984	JUDICIAL PERFORMANCE COMMISSION	155,578	0	0	0	155,578
H1414	SUPREME COURT SERVICES, OFFICE OF	3,257,214	80,613	311,762	392,375	3,649,589
	TOTAL JUDICIARY AND JUSTICE	22,321,284	1,014,855	1,968,229	2,983,084	25,304,368
EXECUTIVE AND ADMINISTRATIVE						
CENTRAL DATA PROCESSING AUTHORITY						
S2992	SUPPORT	320,802	0	0	0	320,802
S2992	SUPERCOMPUTER	250,000	0	1,656,000	1,656,000	1,906,000
S2992	TELECOMMUNICATIONS, BUREAU OF	275,276	0	0	0	275,276
S2991	ETHICS COMMISSION	361,612	0	0	0	361,612
S2990	GOVERNOR'S MANSION	596,187	0	0	0	596,187
S2989	GOVERNOR'S OFFICE - SUPPORT	1,900,396	0	0	0	1,900,396
S2988	EXECUTIVE CONTINGENT FUND	25,000	0	0	0	25,000
S2987	FEDERAL-STATE PROGRAMS	2,257,531	167,422,780	0	167,422,780	169,680,311
S2987	COUNCIL ON AGING	200,000	0	0	0	200,000
S2986	LAW ENFORCEMENT OFFICERS' STDS & TRNG	1,118,032	0	0	0	1,118,032
S2987	MISSISSIPPI HOME CORPORATION	200,000	0	0	0	200,000
S2985	GENERAL SERVICES - CONSOLIDATED	7,385,801	0	132,601	132,601	7,518,402
H1320	SOUTHERN GROWTH POLICIES BOARD	25,275	0	0	0	25,275
H1317	SOUTHERN STATES ENERGY BOARD	24,236	0	0	0	24,236
	TOTAL EXECUTIVE AND ADMINISTRATIVE	14,940,148	167,422,780	1,788,601	169,211,381	184,151,529
FISCAL AFFAIRS						
S3019	AUDIT, DEPARTMENT OF	4,862,858	0	3,093,604	3,093,604	7,956,462
S3027	FISCAL MANAGEMENT BOARD	4,050,084	0	359,551	359,551	4,409,635
S2980	TAX COMM - SUPPORT & TELECOMMUNICATIONS	31,138,516	0	2,145,406	2,145,406	33,283,922
S2979	LICENSE TAG COMMISSION	931,300	0	0	0	931,300
S2977	TREASURER'S OFFICE, STATE	624,112	0	594,175	594,175	1,218,287
S2955	DEPOSITORY COMMISSION	600	0	0	0	600
	TOTAL FISCAL AFFAIRS	41,607,470	0	6,192,736	6,192,736	47,800,206

SCHEDULE IV
FISCAL YEAR 1990 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
PUBLIC EDUCATION						
H1419	EDUC, DEPT OF-GEN EDUC PROGS & HB4 ADMIN	24,735,483	253,642,617	5,286,178	258,928,795	283,664,278
H1416	CHICKASAW INTEREST	5,000,000	0	0	0	5,000,000
H1429	MINIMUM PROGRAM	787,217,216	0	0	0	787,217,216
H1419	VOCATIONAL & TECHNICAL EDUCATION	47,474,730	12,787,715	0	12,787,715	60,262,445
H1422	EDUCATIONAL TELEVISION AUTHORITY	5,507,860	19,400	1,513,992	1,533,392	7,041,252
H1420	LIBRARY COMMISSION	4,748,136	1,860,810	0	1,860,810	6,608,946
H1423	SCHOOL FOR THE BLIND	2,480,529	136,910	32,128	169,038	2,649,567
H1424	SCHOOL FOR THE DEAF	4,058,937	492,997	0	492,997	4,551,934
	TOTAL PUBLIC EDUCATION	881,222,891	268,940,449	6,832,298	275,772,747	1,156,995,638
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2976	BOARD OF TRUSTEES - ADMINISTRATIVE	1,542,298	461,299	0	461,299	2,003,597
S2975	UNIVERSITIES - SUPPORT SUMMARY	191,901,097	1,622,575	107,142,626	108,765,201	300,666,298
S2974	EDUC & RESEARCH CENTER - MAINT	1,082,168	0	139,747	139,747	1,221,915
S2973	GULF COAST RESEARCH LABORATORY	3,020,215	1,933,279	681,015	2,614,294	5,634,509
S2972	STUDENT FINANCIAL AID	2,183,709	814,259	1,121,565	1,935,824	4,119,533
S2971	MSU - WATER RESOURCES RESEARCH INST	136,499	105,130	73,761	178,891	315,390
S2999	UM - LAW RESEARCH INSTITUTE	321,690	147,094	0	147,094	468,784
S2998	UM - MINERAL RESOURCES INSTITUTE	385,845	918,259	1,122,000	2,040,259	2,426,104
S2997	UM - PHARMACEUTICAL RESEARCH LAB	1,541,725	2,628,341	764,762	3,393,103	4,934,828
S2996	UM - MEDICAL CENTER CONSOLIDATED	64,860,838	10,052,174	98,262,122	108,314,296	173,175,134
S2945	JUNIOR COLLEGES - ADMINISTRATIVE	263,909	0	70,360	70,360	334,269
S2946	SUPPORT	72,695,877	9,129,803	77,548,488	86,678,291	159,374,168
	TOTAL HIGHER EDUCATION	339,935,870	27,812,213	286,926,446	314,738,659	654,674,529
PUBLIC HEALTH						
H1354	HEALTH, STATE BOARD OF	20,331,604	61,035,179	41,040,635	102,075,814	122,407,418
	TOTAL PUBLIC HEALTH	20,331,604	61,035,179	41,040,635	102,075,814	122,407,418
HOSPITALS AND HOSPITAL SCHOOLS						
S3018	MENTAL HEALTH, DEPT OF - CONSOLIDATED	85,374,894	19,388,948	49,354,992	68,743,940	154,118,834
H1411	MISS CHILDREN'S REHABILITATION CENTER	259,130	30,250	2,038,241	2,068,491	2,327,621
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	85,634,024	19,419,198	51,393,233	70,812,431	156,446,455
AGRICULTURE AND COMMERCE						
S2935	AGRICULTURE AND COMMERCE - SUPPORT	5,541,661	1,209,130	589,719	1,798,849	7,340,510
S2935	GRAIN DIVISION	693,737	0	0	0	693,737
S2936	PLANT INDUSTRY DIVISION	792,075	266,916	170,256	437,172	1,229,247
S2939	ANIMAL HEALTH, BOARD OF	1,787,229	532,001	170,000	702,001	2,489,230
S3024	ECONOMIC DEVELOPMENT, BOARD OF	9,080,103	315,000	429,047	744,047	9,824,150
H1369	GULFPORT, MISS STATE PORT AUTHORITY AT FAIR & COLISEUM COMMISSION	1,297,000	0	0	0	1,297,000
S2941	LIVESTOCK SHOW	151,000	0	0	0	151,000

SCHEDULE IV
FISCAL YEAR 1990 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.						
S3005	MSU - AGRICULTURAL & FORESTRY EXPER STAT	16,519,831	4,338,706	3,523,000	7,861,706	24,381,537
S3004	MSU - COOPERATIVE EXTENSION SERVICE	15,541,869	7,896,213	1,968,412	9,864,625	25,406,494
S3003	MSU - FOREST PRODUCTS UTILIZATION LAB	2,428,437	76,000	30,000	106,000	2,534,437
S3002	MSU - MISS STATE CHEMICAL LABORATORY	1,218,069	0	347,486	347,486	1,565,555
S3001	MSU - VETERINARY SCHOOL	7,638,224	0	1,200,000	1,200,000	8,838,224
S2994	UNIVERSITY RESEARCH CENTER	2,745,896	0	110,000	110,000	2,855,896
	TOTAL AGRICULTURE AND COMMERCE	65,435,131	14,633,966	8,537,920	23,171,886	88,607,017
CONSERVATION						
H1405	ARCHIVES & HISTORY, DEPARTMENT OF	3,342,508	385,147	795,396	1,180,543	4,523,051
H1357	BEAUVOIR SHRINE	12,500	0	0	0	12,500
H1373	ENERGY & TRANSPORTATION, DEPARTMENT OF	799,086	6,231,305	11,255,834	17,487,139	18,286,225
H1402	FORESTRY COMMISSION	15,312,299	1,494,318	6,669,600	8,163,918	23,476,217
H1358	GRAND GULF MILITARY MONUMENT COMMISSION	76,468	0	33,900	33,900	110,368
H1359	MISSISSIPPI RIVER PARKWAY COMMISSION	16,127	0	0	0	16,127
H1418	NATURAL RESOURCES, DEPARTMENT OF	14,722,345	21,252,533	19,402,070	40,654,603	55,376,948
H1376	SOIL & WATER CONSERVATION COMMISSION	421,563	190,600	2,400	193,000	614,563
S2942	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	90,000	0	228,000	228,000	318,000
H1430	WILDLIFE CONSERVATION, DEPT OF - CONS	1,386,197	4,330,151	16,010,342	20,340,493	21,726,690
H1430	BEAVER CONTROL PROGRAM	164,000	0	250,000	250,000	414,000
	TOTAL CONSERVATION	36,343,093	33,884,054	54,647,542	88,531,596	124,874,689
INSURANCE AND BANKING						
H1404	INSURANCE DEPARTMENT	1,495,955	0	1,069,187	1,069,187	2,565,142
H1321	PUBLIC EMPL RETIR SYSTEM - TEACHERS	238,944	0	0	0	238,944
	TOTAL INSURANCE AND BANKING	1,734,899	0	1,069,187	1,069,187	2,804,086
CORRECTIONS						
S3028	CORRECTIONS, DEPARTMENT OF	67,010,973	374,024	4,628,097	5,002,121	72,013,094
S2950	PRISONER EXTRADITION FUND	5,000	0	0	0	5,000
S2951	REIMBURSEMENT - LOCAL CONFINEMENT	3,143,430	0	0	0	3,143,430
S2952	REWARDS - CAPTURE ESCAPED CONVICTS	5,000	0	0	0	5,000
S2964	YOUTH SERVICES, DEPARTMENT OF	9,311,667	800,104	321,429	1,121,533	10,433,200
	TOTAL CORRECTIONS	79,476,070	1,174,128	4,949,526	6,123,654	85,599,724
SOCIAL WELFARE						
H1360	MEDICAID COMMISSION	122,656,921	473,078,235	1,500,000	474,578,235	597,235,156
H1353	PUBLIC WELFARE, DEPARTMENT OF	42,920,906	138,871,199	19,063,211	157,934,410	200,855,316
H1356	REHABILITATION SERVICES, DEPARTMENT OF	5,062,867	27,492,586	1,673,308	29,165,894	34,228,761
H1415	VOCATIONAL REHABILITATION FOR THE BLIND	621,015	5,601,960	630,389	6,232,349	6,853,364
	TOTAL SOCIAL WELFARE	171,261,709	645,043,980	22,866,908	667,910,888	839,172,597
MLTY, POLICE & VETS' AFFAIRS						
S2956	EMERGENCY MANAGEMENT AGENCY	565,770	1,635,669	235,845	1,871,514	2,437,284
S2957	DISASTER RELIEF CONSOLIDATED	100,000	6,778,500	236,157	7,014,657	7,114,657
S2983	MILITARY DEPARTMENT - SUPPORT	3,011,787	0	0	0	3,011,787

SCHEDULE IV
FISCAL YEAR 1990 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
MLTY, POLICE & VETS' AFFAIRS CONT.						
S2982	AIRCRAFT POOL	250,872	0	748,526	748,526	999,398
S2981	ARMORY CONSTRUCTION & MAINTENANCE	537,300	80,000	0	80,000	617,300
S2983	EDUCATIONAL ASSISTANCE FUND	485,000	0	0	0	485,000
S2959	NARCOTICS, BUREAU OF	3,679,354	104,747	318,249	422,996	4,102,350
S2960	PUBLIC SAFETY, DEPARTMENT OF - SUPPORT	29,943,910	1,111,537	500,000	1,611,537	31,555,447
S2961	CRIME LAB	1,528,013	0	195,000	195,000	1,723,013
S2961	CRIME LAB - MEDICAL EXAMINER COMM	288,167	0	0	0	288,167
S2962	LAW ENFORCEMENT OFFICERS' TRNG ACAD	512,823	0	623,567	623,567	1,136,390
S2963	VETERANS' AFFAIRS BOARD	410,958	89,449	2,511,099	2,600,548	3,011,506
TOTAL MLTY, POLICE & VETS' AFFAIRS		41,313,954	9,799,902	5,368,443	15,168,345	56,482,299
LOCAL ASSISTANCE						
H1318	HOMESTEAD EXEMPTION REIMBURSEMENT	66,200,000	0	0	0	66,200,000
TOTAL LOCAL ASSISTANCE		66,200,000	0	0	0	66,200,000
MISCELLANEOUS						
H1407	AERONAUTICS COMM - SUPPORT & C.A.P.	61,142	0	0	0	61,142
H1426	ARTS COMMISSION	497,097	441,338	0	441,338	938,435
H1322	TAX REFUNDS - AD VALOREM, EXCISE & INC	1,500,000	0	0	0	1,500,000
TOTAL MISCELLANEOUS		2,058,239	441,338	0	441,338	2,499,577
DEBT SERVICE						
S2949	BANK SERVICE CHARGE	30,000	0	0	0	30,000
S2949	BONDS AND INTEREST	17,182,215	0	3,915,553	3,915,553	21,097,768
TOTAL DEBT SERVICE		17,212,215	0	3,915,553	3,915,553	21,127,768
TOTAL CURRENT GEN FD APPROP(RECURRING)		1,900,626,067	1,250,622,042	497,497,257	1,748,119,299	3,648,745,366
CURRENT GEN FD APPROP (NON-RECURRING)						
S2969	REPAIRS & RENOVATIONS	1,025,000	0	0	0	1,025,000
TOTAL CURRENT GEN FD APPROP (NON-RECURRING)		1,025,000	0	0	0	1,025,000
TOTAL CURRENT GEN FD APPROP		1,901,651,067	1,250,622,042	497,497,257	1,748,119,299	3,649,770,366
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		1,902,401,067	1,250,622,042	497,497,257	1,748,119,299	3,650,520,366
REAPPROPRIATIONS FROM FY 1989						
S2824	BUILDING, BUR OF - CAP EXP - R & R	3,562,423	0	0	0	3,562,423
S2884	NATIONAL GUARD ARMORIES - CONSTRUCTION	895,900	0	0	0	895,900
TOTAL REAPPROPRIATIONS FROM FY 1989		4,458,323	0	0	0	4,458,323
TOTAL CURRENT & DEFERRED GEN FD APPROP & REAPPR		1,906,859,390	1,250,622,042	497,497,257	1,748,119,299	3,654,978,689
PART II - SPECIAL FUND AGENCIES						
S2947	ACCOUNTANCY, BOARD OF	0	0	226,768	226,768	226,768
H1407	AERONAUTICS COMM - SUPPORT & C.A.P.	0	99,000	137,678	236,678	236,678

SCHEDULE IV
FISCAL YEAR 1990 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.						
H1400	AGRICULTURAL AVIATION BOARD	0	0	51,092	51,092	51,092
	AGRICULTURE AND COMMERCE					
S2937	EGG MARKETING BOARD	0	0	74,913	74,913	74,913
S2938	FARMERS CENTRAL MARKET	0	0	352,918	352,918	352,918
S2935	GROUND WATER POLLUTION CONTROL	0	0	100,000	100,000	100,000
S2939	ANIMAL HEALTH, BD OF-SWINE PSEUDORABIES	0	0	100,000	100,000	100,000
S2948	ARCHITECTURE, BOARD OF	0	0	141,538	141,538	141,538
H1382	ATHLETIC COMMISSION	0	0	44,170	44,170	44,170
S3026	BANKING & CONSUMER FINANCE - MAINT FUND	0	0	1,547,473	1,547,473	1,547,473
S3025	CONSUMER FINANCE FUND	0	0	365,015	365,015	365,015
H1406	BAR ADMISSIONS, BOARD OF	0	0	122,287	122,287	122,287
H1398	BARBER EXAMINERS, BOARD OF	0	0	100,847	100,847	100,847
	CENTRAL DATA PROCESSING AUTH					
S2992	COMPUTER CENTER	0	0	7,469,680	7,469,680	7,469,680
S2992	SYSTEMS POLICY & PLANNING	0	0	3,046,539	3,046,539	3,046,539
S2992	TELEPHONE FUND	0	0	7,048,289	7,048,289	7,048,289
S2953	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	26,417	26,417	26,417
H1379	COAST COLISEUM COMMISSION	0	0	2,130,936	2,130,936	2,130,936
H1383	COSMETOLOGY, BOARD OF	0	0	381,112	381,112	381,112
S2954	DENTAL EXAMINERS, BOARD OF	0	0	187,458	187,458	187,458
S3023	EMPLOYMENT SECURITY COMMISSION	0	70,171,468	0	70,171,468	70,171,468
S3023	ACQUIRE OR IMPROVE BUILDINGS	0	700,000	0	700,000	700,000
S3023	ADMINISTRATION FUND	0	0	1,520,382	1,520,382	1,520,382
S3022	ENERGY & TRANSP - RAIL REVITALIZATION	0	0	743,496	743,496	743,496
H1408	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	289,625	289,625	289,625
S2940	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	2,315,295	2,315,295	2,315,295
S2941	DIXIE NATIONAL LIVESTOCK SHOW	0	0	506,234	506,234	506,234
	FISCAL MANAGEMENT BOARD					
S3027	DISASTER LOAN FUND - SAAS PROJECT	0	0	700,000	700,000	700,000
S3027	STATEWIDE COST ALLOCATION FD - SAAS PROJ	0	0	700,000	700,000	700,000
S3027	STATEWIDE COST ALLOCATION PLANNING	0	0	50,000	50,000	50,000
H1417	FORESTERS, BOARD OF REGISTRATION FOR	0	0	13,400	13,400	13,400
S2958	FUNERAL SERVICES, BOARD OF	0	0	95,014	95,014	95,014
H1369	GULFPORT, MISS STATE PORT AUTHORITY AT	0	0	6,019,315	6,019,315	6,019,315
	INSTITUTIONS OF HIGHER LEARNING					
S3000	MSU - ALCOHOL SAFETY EDUCATION	0	0	942,899	942,899	942,899
S2995	UM - STATE COURT EDUCATION PROGRAM	0	0	1,423,579	1,423,579	1,423,579
H1371	MEDICAL LICENSURE, BOARD OF	0	0	486,102	486,102	486,102
S3017	MENTAL HEALTH, DEPT OF - ALCOHOL & DRUG	0	0	2,831,540	2,831,540	2,831,540
	MILITARY DEPARTMENT					
S2983	ANG TRAINING SITE BASE OPERATIONS	0	914,379	0	914,379	914,379
S2983	CAMP SHELBY BASE OPERATIONS FUND	0	14,988,976	0	14,988,976	14,988,976
S2983	CAMP SHELBY TIMBER FUND	0	0	884,647	884,647	884,647

SCHEDULE IV
FISCAL YEAR 1990 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.					
S2983	NATIONAL GUARD RECR & MISC FUND	0	0	28,300	28,300	28,300
S2983	SERVICE CONTRACT FUND	0	6,209,905	737,732	6,947,637	6,947,637
S3021	MOTOR VEHICLE COMMISSION	0	0	237,106	237,106	237,106
H1432	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	91,736	91,736	91,736
H1342	NURSING, BOARD OF	0	0	603,107	603,107	603,107
H1421	OCCUPATIONAL INFORMATION COORD COMM	0	321,751	0	321,751	321,751
H1381	OIL & GAS BOARD	0	26,982	1,665,145	1,692,127	1,692,127
H1397	OPTOMETRY, BOARD OF	0	0	38,800	38,800	38,800
H1386	PAT HARRISON WATERWAY DISTRICT	0	0	3,068,026	3,068,026	3,068,026
H1374	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	2,330,959	2,330,959	2,330,959
H1375	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	6,503,299	6,503,299	6,503,299
S3016	PERSONNEL BOARD	0	0	3,352,116	3,352,116	3,352,116
S3016	TRAINING FUND ACCOUNT	0	0	76,436	76,436	76,436
S3015	PHARMACY, BOARD OF	0	0	315,098	315,098	315,098
H1378	PHYSICAL THERAPY BOARD	0	0	15,780	15,780	15,780
S3014	POLYGRAPH EXAMINERS BOARD	0	0	11,320	11,320	11,320
S3013	PROFESSIONAL COUNSELOR LICENSING BOARD	0	0	18,700	18,700	18,700
H1399	PSYCHOLOGICAL EXAMINERS, BOARD OF	0	0	28,400	28,400	28,400
S2871	PUBLIC CONTRACTORS, BOARD OF	0	0	366,412	366,412	366,412
H1384	PUBLIC EMPLOYEES' RETIREMENT SY - ADMIN	0	0	3,809,154	3,809,154	3,809,154
H1384	BUILDING	0	0	248,204	248,204	248,204
H1377	PUBLIC SERVICE COMMISSION	0	0	6,002,925	6,002,925	6,002,925
H1380	REAL ESTATE COMMISSION	0	0	645,197	645,197	645,197
H1355	REHAB SERV - DISABILITY DET SERVICES	0	22,014,890	400,000	22,414,890	22,414,890
H1409	SAVINGS ASSOCIATIONS, DEPARTMENT OF	0	0	249,700	249,700	249,700
S3012	SECRETARY OF STATE	0	0	4,657,666	4,657,666	4,657,666
H1427	STATE FIRE ACADEMY	0	0	1,540,893	1,540,893	1,540,893
S3011	SURPLUS PROP PROCUREMENT COMM, BUR OF	0	0	642,994	642,994	642,994
H1401	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	1,969,431	1,969,431	1,969,431
S2994	UNIVERSITY RESEARCH CENTER - MARIS	0	75,000	525,000	600,000	600,000
H1410	VETERANS' HOME PURCHASE BOARD	0	0	31,470,946	31,470,946	31,470,946
H1370	VETERANS' MEMORIAL STADIUM COMMISSION	0	0	1,102,090	1,102,090	1,102,090
S2943	VETERINARY EXAMINERS, BOARD OF	0	0	98,020	98,020	98,020
H1415	VOC REHAB FOR BLIND - MCBRYDE EXPANSION	0	1,300,000	0	1,300,000	1,300,000
S2944	WORKERS' COMPENSATION COMMISSION, MISS	0	0	2,997,778	2,997,778	2,997,778
H1385	YELLOW CREEK INLAND PORT AUTHORITY	0	0	2,485,800	2,485,800	2,485,800
TOTAL PART II - SPECIAL FUND AGENCIES		0	116,822,351	121,510,928	238,333,279	238,333,279
PART III - STATE HIGHWAY DEPT.						
H1413	HIGHWAY DEPT - ADMIN/CONSTRUCTION	0	197,687,820	253,308,985	450,996,805	450,996,805
H1413	STATEWIDE LITTER PREVENTION PROGRAM	0	0	200,000	200,000	200,000
S3020	STATE AID ROAD DIV - ADMIN/CONST	0	19,415,752	57,275,591	76,691,343	76,691,343
TOTAL PART III - STATE HIGHWAY DEPT		0	217,103,572	310,784,576	527,888,148	527,888,148
TOTAL SPECIAL FD REG APPROPRIATION		0	333,925,923	432,295,504	766,221,427	766,221,427

SCHEDULE IV
FISCAL YEAR 1990 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	
REAPPROPRIATIONS FROM FY 1989					
S2825	BLDG, BUR OF - R&R - REVENUE SHARING FDS	0	0	225,000	225,000
S2826	BUILDING, BUR OF - CAP EXP - R & R	0	0	1,410,989	1,410,989
S2827	BUILDING, BUR OF - REPAIRS & RENOVATIONS	0	0	3,327,758	3,327,758
TOTAL REAPPROPRIATIONS FROM FY 1989		0	0	4,963,747	4,963,747
TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS		0	333,925,923	437,259,251	771,185,174
TOTAL STATE APPROPRIATIONS		1,906,859,390	1,584,547,965	934,756,508	2,519,304,473