

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 1997

The Joint Legislative Budget Committee feels that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 1997, as well as the ending balance anticipated on June 30, 1997, should be made in examining the schedule found in the Fiscal Year 1997 Appropriations Bulletin.

As you will note from the statement found on page three of the Bulletin, it is estimated that an unencumbered balance of \$691,323 will remain in the State Treasury on June 30, 1997.

The Fiscal Year 1996 appropriated figures contained in this report are the amounts actually appropriated by the 1995 Legislature plus all deficits and additional appropriations by the 1996 Legislature.

Total current and deferred General Fund appropriations made by the 1996 Legislature amounted to \$2,769,933,313. The Legislature appropriated or authorized \$3,709,363,274 from Special Fund sources including Federal Funds for the operation of all General Fund agencies and functions during Fiscal Year 1997. The Fiscal Year 1997 budget is \$31,674,726 more than the Fiscal Year 1996 appropriated budget or an increase of 1.16%.

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 | \$ 9,082,228 | 28.67 |
| Junior Colleges | 12,513,205 | 39.51 |
| Universities - Support | 7,067,801 | 22.31 |
| Other Higher Education Programs | <u>351,801</u> | <u>1.11</u> |
| TOTAL INCREASE FOR EDUCATION | \$ 29,015,035 | 91.60 |
| Corrections | \$ 13,884,227 | 43.83 |
| Social Welfare | 3,032,159 | 9.57 |
| Agriculture and Commerce | (1,720,950) | (5.43) |
| Hospitals and Hospital Schools | 4,377,006 | 13.82 |
| Conservation | 1,623,643 | 5.13 |
| Net Miscellaneous Increase and Decrease | <u>(18,536,394)</u> | <u>(58.52)</u> |
| TOTAL INCREASE | \$ 31,674,726 | 100.00 |
| | ===== | ===== |

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 1997 BUDGET
 (All estimates are based on tax collection trends as of April 1, 1996)

| | | |
|--|----|-------------------------------|
| Estimated General Fund Balance July 1, 1996..... | \$ | 44,467,996 |
| Projected Revenue FY 97 | | |
| Tax Commission Collections..... | \$ | 2,706,600,000 |
| Other Collections..... | | <u>76,100,000</u> |
| TOTAL RECEIPTS FY 97 (Calculated)..... | | <u>2,782,700,000</u> |
| TOTAL FUNDS AVAILABLE FY 97..... | \$ | 2,827,167,996 |
| Less: 2% Funds Available for FY 97 (Limitation Imposed by House Bill 505 of 1992)..... | | <u>(56,543,360)</u> |
| TOTAL FUNDS AVAILABLE FY 97 (Calculated - 98%)..... | \$ | 2,770,624,636 |
| Add: Anticipated FY 96 Reappropriation Lapse (Encumbered)..... | | 27,210,306 |
| Less: Total Current General Fund Appropriations..... | \$ | 2,769,183,313 |
| Total Deferred Appropriations..... | | <u>750,000</u> |
| TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS..... | \$ | 2,769,933,313 |
| Total Reappropriations from FY 96..... | | <u>27,210,306</u> |
| TOTAL APPROPRIATIONS FY 97..... | | <u>(2,797,143,619)</u> |
| Estimated General Fund Balance June 30, 1997 (Unencumbered)..... | \$ | 691,323 ¹ ===== |

NOTE: General Fund Balance is subject to adjustment after all FY 96 encumbrances have been paid through 8-31-96.

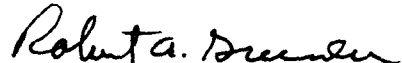
¹Balance is subject to change due to regular appropriation lapses and lapses of capital expense reappropriations which will be reappropriated from FY 97.

SCHEDULE I appearing in this report reflects the amount of General Funds required to operate each General Fund agency or program during FY 97 as compared to the funds required for FY 96.

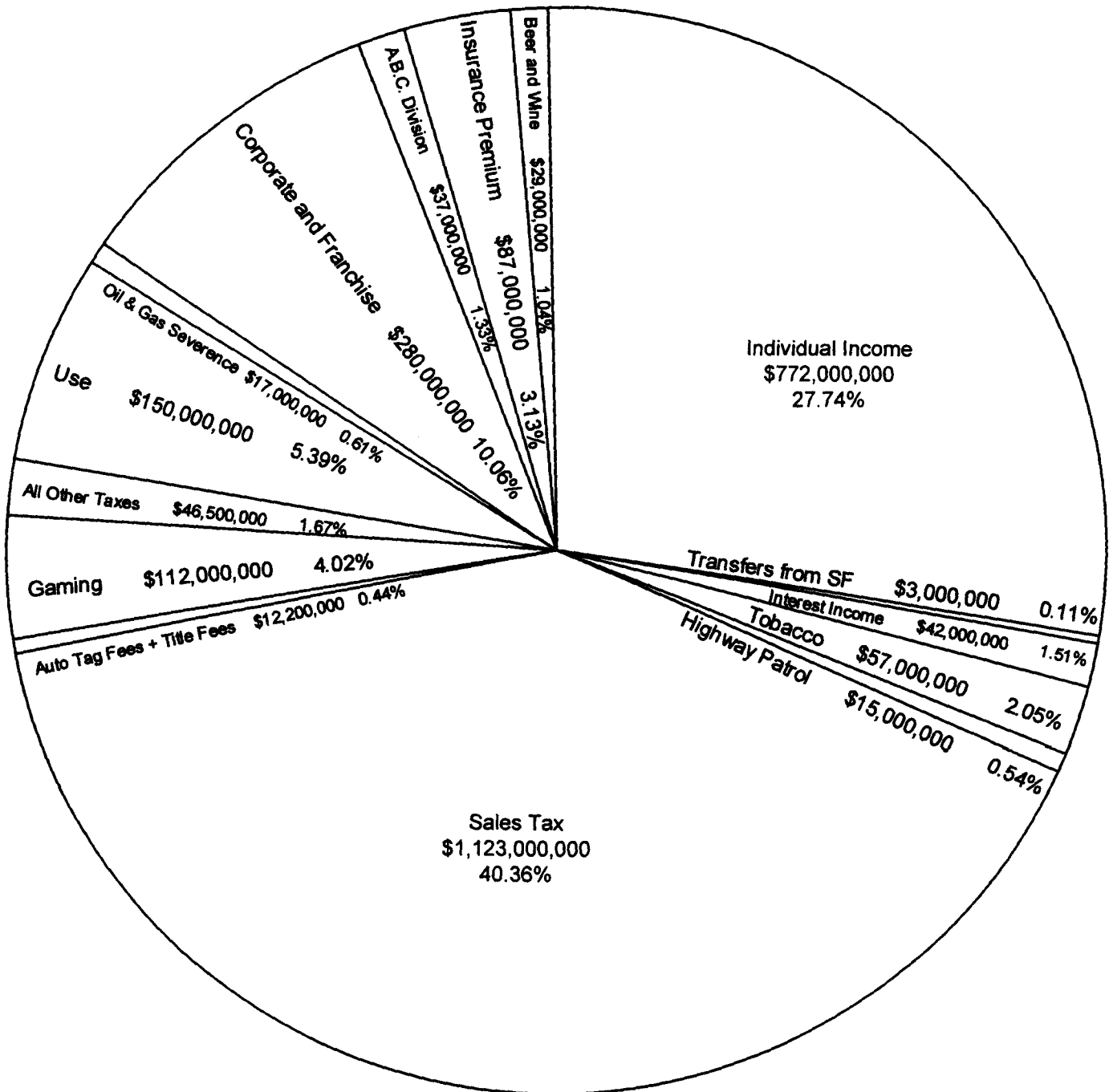
SCHEDULE II appearing in this report shows the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 97 as compared to the funds required for FY 96.

SCHEDULE IV appearing in this report reflects the Total State Appropriations for FY 1997 by General Funds appropriated and Special Funds and Federal Funds appropriated or authorized.

Submitted by:

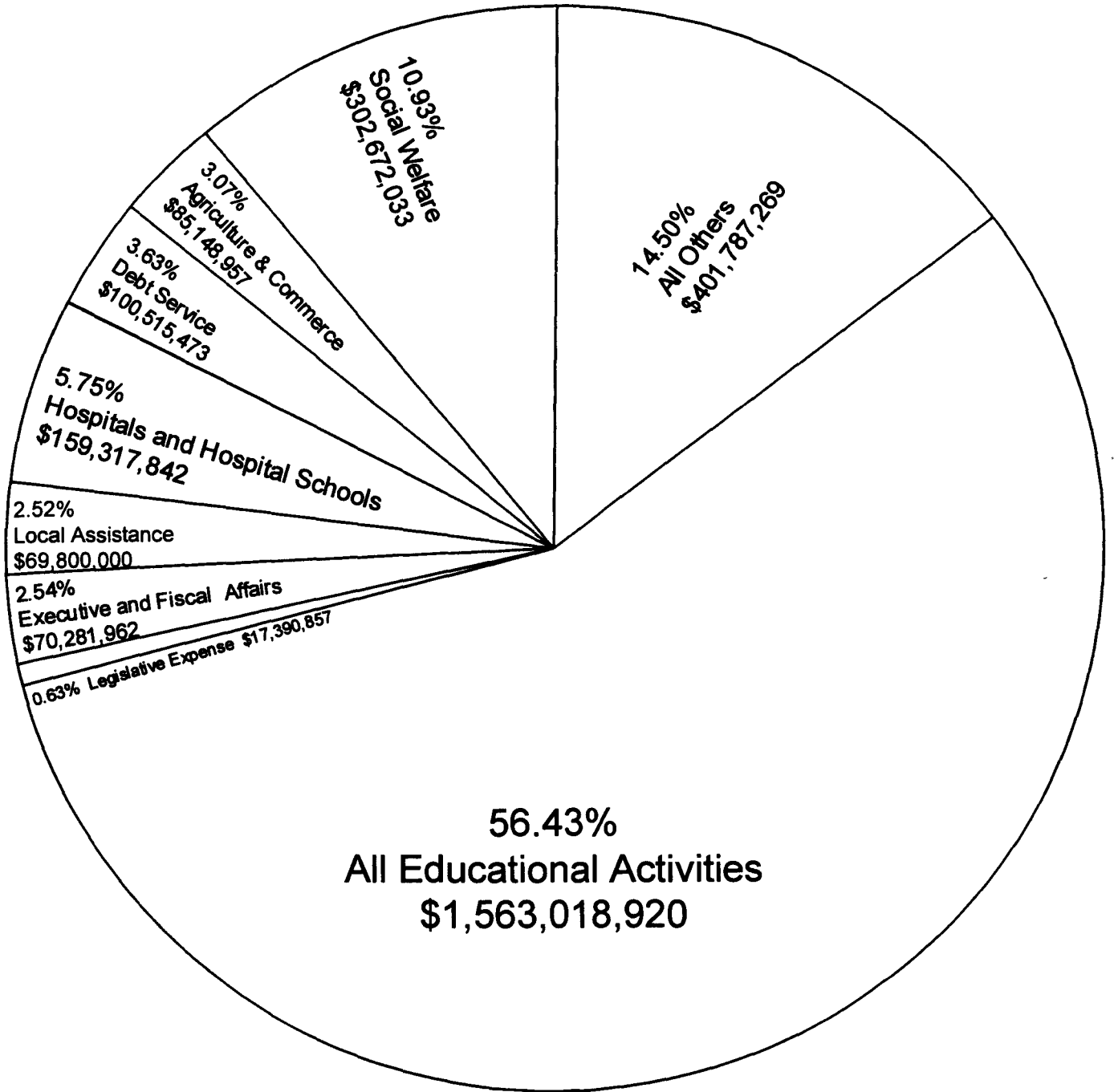

 Robert A. Greenlee, Director
 Joint Legislative Budget Committee

General Funds Available For Funding Fiscal Year 1997 Budget (est.)



| | |
|---|---|
| GENERAL FUND NET RECEIPTS FY 1997 (est.) | \$2,782,700,000 (100%) |
| LESS 2% NET RECEIPTS FY 1997 (est.) (LIMITATION HB505 LAWS OF 1992) | -55,654,000 (2%) \$2,727,046,000 (98%) |
| GENERAL FUNDS UNENCUMBERED JUNE 30, 1996 AVAILABLE FOR FUNDING FY 1997 BUDGET (est.) | <u>+70,097,619</u> |
| TOTAL GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 1997 BUDGET (est.) | <u>\$2,797,143,619</u> |

Actual General Fund Appropriations By Major Expenditure Classifications For Fiscal Year 1997



Total For Fiscal Year 1997

| | |
|------------------------|--|
| \$2,769,933,313 | (100%) TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS |
| <u>27,210,306</u> | REAPPROPRIATIONS FROM FY1996 |
| <u>\$2,797,143,619</u> | TOTAL CURRENT AND DEFERRED GENERAL FUND APPROPRIATIONS AND REAPPROPRIATIONS |

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1997 COMPARED WITH FISCAL YEAR 1996

| FY 1997 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY96 | APPROPRIATIONS FY97 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY97 APPROPRIATION |
|---------------------------------------|---|------------------------|------------------------|----------------------------|---------------------------------------|---|
| PART I - GENERAL FUND AGENCIES | | | | | | |
| LEGISLATIVE | | | | | | |
| H1616 | LEGISLATIVE BUDGET COMMITTEE, JOINT | 1,767,176 | 1,788,166 | 20,990 | 1.19 | |
| H1616 | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE | 1,377,900 | 1,550,100 | 172,200 | 12.50 | |
| H1616 | LEGISLATIVE EXPENSE - REGULAR | 11,512,604 | 11,852,826 | 340,222 | 2.96 | |
| H1616 | LEGISLATIVE PEER COMMITTEE, JOINT | 1,626,849 | 1,637,931 | 11,082 | 0.68 | |
| H1616 | LEGISLATIVE REAPPORTIONMENT COM, JOINT | 68,458 | 67,882 | -576 | -0.84 | |
| H1616 | AGRIBUSINESS COUNCIL, MISSISSIPPI | 154,277 | 200,000 | 45,723 | 29.64 | |
| H1616 | ENERGY COUNCIL, THE | 25,000 | 25,000 | 0 | 0.00 | |
| H1616 | INTERGOVERNMENTAL RELATIONS, ADV COMM ON | 6,000 | 6,000 | 0 | 0.00 | |
| H1616 | INTERSTATE COOPERATION, COMMISSION ON | 155,884 | 171,636 | 15,752 | 10.10 | |
| H1616 | SOUTHERN GROWTH POLICIES BOARD | 24,339 | 24,339 | 0 | 0.00 | |
| H1616 | SOUTHERN STATES ENERGY BOARD | 29,077 | 29,077 | 0 | 0.00 | |
| H1616 | SUNBELT INSTITUTE, THE | 12,500 | 12,500 | 0 | 0.00 | |
| H1616 | UNIFORM STATE LAWS, COMMISSION ON | 23,672 | 25,400 | 1,728 | 7.30 | |
| | TOTAL LEGISLATIVE | 16,783,736 | 17,390,857 | 607,121 | 3.62 | 0.63 |
| JUDICIARY AND JUSTICE | | | | | | |
| H1623 | ATTORNEY GENERAL'S OFFICE | 6,159,610 | 6,159,610 | 0 | 0.00 | |
| S2989 | JUDGEMENTS & SETTLEMENT AGREEMENTS | 363,497 | 0 | -363,497 | -100.00 | |
| H1624 | DISTRICT ATTORNEYS & STAFF | 8,667,073 | 10,902,064 | 2,234,991 | 25.79 | |
| H1624 | COMPULSORY ATTENDANCE COUNSELORS | 3,469,849 | 5,442,159 | 1,972,310 | 56.84 | |
| S3047 | JUDICIAL PERFORMANCE COMMISSION | 263,395 | 257,269 | -6,126 | -2.33 | |
| H1627 | SUPREME COURT SERVICES, OFFICE OF | 4,923,135 | 4,688,996 | -234,139 | -4.76 | |
| H1627 | ADMINISTRATIVE OFFICE OF COURTS | 1,299,832 | 1,254,207 | -45,625 | -3.51 | |
| H1627 | COURT OF APPEALS | 3,731,409 | 3,790,139 | 58,730 | 1.57 | |
| H1627 | TRIAL JUDGES | 12,749,190 | 12,941,714 | 192,524 | 1.51 | |
| | TOTAL JUDICIARY AND JUSTICE | 41,626,990 | 45,436,158 | 3,809,168 | 9.15 | 1.64 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| S3043 | ETHICS COMMISSION | 440,177 | 443,183 | 3,006 | 0.68 | |
| S3053 | GOVERNOR'S MANSION | 516,983 | 540,743 | 23,760 | 4.60 | |
| S3054 | GOVERNOR'S OFFICE - SUPPORT | 1,985,875 | 2,105,204 | 119,329 | 6.01 | |
| S2508 | INAUGURAL CEREMONIES | 25,000 | 0 | -25,000 | -100.00 | |
| | TOTAL EXECUTIVE AND ADMINISTRATIVE | 2,968,035 | 3,089,130 | 121,095 | 4.08 | 0.11 |
| FISCAL AFFAIRS | | | | | | |
| S3052 | AUDIT, DEPARTMENT OF | 5,735,614 | 5,673,354 | -62,260 | -1.09 | |
| S3046 | FINANCE & ADMINISTRATION, DEPARTMENT OF | 12,307,536 | 12,546,193 | 238,657 | 1.94 | |
| | MILITARY BASE CLOSURE INQUIRIES | 250,000 | 0 | -250,000 | -100.00 | |
| S3081 | GAMING COMMISSION | 4,475,327 | 4,151,101 | -324,226 | -7.24 | |
| S3051 | TAX COMMISSION - SUPPORT | 44,021,291 | 42,375,105 | -1,646,186 | -3.74 | |
| S3050 | LICENSE TAG COMMISSION | 1,475,000 | 1,745,000 | 270,000 | 18.31 | |
| | MOTOR VEHICLE TAG FUND | 5,000,000 | 0 | -5,000,000 | -100.00 | |
| S3057 | TREASURER'S OFFICE, STATE | 714,306 | 702,079 | -12,227 | -1.71 | |
| | TOTAL FISCAL AFFAIRS | 73,979,074 | 67,192,832 | -6,786,242 | -9.17 | 2.43 |
| PUBLIC EDUCATION | | | | | | |
| EDUCATION, DEPARTMENT OF | | | | | | |
| H1629 | GEN EDUC PRGS & HB4 ADMINISTRATION | 32,375,835 | 34,521,060 | 2,145,225 | 6.63 | |
| H1629 | UNIFORM MILLAGE ASSIST GRANT PRG | 21,400,000 | 21,400,000 | 0 | 0.00 | |
| H1629 | VOCATIONAL & TECHNICAL EDUCATION | 54,578,516 | 55,440,036 | 861,520 | 1.58 | |
| H1628 | CHICKASAW INTEREST | 8,811,189 | 7,864,507 | -946,682 | -10.74 | |
| H1630 | MINIMUM PROGRAM | 950,337,311 | 957,384,861 | 7,047,550 | 0.74 | |

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1997 COMPARED WITH FISCAL YEAR 1996

| FY 1997 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY96 | APPROPRIATIONS FY97 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY97 APPROPRIATION |
|---------------------|---|------------------------|------------------------|----------------------------|---------------------------------------|---|
| H1631 | SCHOOL FOR THE BLIND & DEAF | 8,586,371 | 8,462,718 | -123,653 | -1.44 | |
| H1632 | EDUCATIONAL TELEVISION AUTHORITY | 5,546,681 | 5,546,681 | 0 | 0.00 | |
| H1633 | LIBRARY COMMISSION | 7,110,365 | 7,208,633 | 98,268 | 1.38 | |
| | TOTAL PUBLIC EDUCATION | 1,088,746,268 | 1,097,828,496 | 9,082,228 | 0.83 | 39.63 |
| | HIGHER EDUCATION | | | | | |
| | INSTITUTIONS OF HIGHER LEARNING | | | | | |
| S3061 | GENERAL SUPPORT - CONSOLIDATED | 232,193,079 | 239,260,880 | 7,067,801 | 3.04 | |
| S3062 | STUDENT FINANCIAL AID | 22,077,642 | 13,780,215 | -8,297,427 | -37.58 | |
| S3064 | UNIV RESEARCH CENTER & MAINTENANCE | 2,974,955 | 2,954,980 | -19,975 | -0.67 | |
| S3063 | UM - MEDICAL CENTER CONSOLIDATED | 94,131,484 | 102,800,687 | 8,669,203 | 9.21 | |
| S3059 | COMMUNITY & JUNIOR COLLEGES - ADMIN | 914,398 | 914,398 | 0 | 0.00 | |
| S3060 | SUPPORT | 92,966,059 | 105,479,264 | 12,513,205 | 13.46 | |
| | TOTAL HIGHER EDUCATION | 445,257,617 | 465,190,424 | 19,932,807 | 4.48 | 16.79 |
| | PUBLIC HEALTH | | | | | |
| H1610 | HEALTH, STATE DEPARTMENT OF | 35,805,227 | 34,991,308 | -813,919 | -2.27 | |
| | TOTAL PUBLIC HEALTH | 35,805,227 | 34,991,308 | -813,919 | -2.27 | 1.26 |
| | HOSPITALS AND HOSPITAL SCHOOLS | | | | | |
| S3090 | MENTAL HEALTH DEPT - CONSOLIDATED | 152,740,836 | 159,317,842 | 6,577,006 | 4.31 | |
| | NORTH MISS REG CTR-CONST/EQUIP (DFA) | 2,200,000 | 0 | -2,200,000 | -100.00 | |
| | TOTAL HOSPITALS AND HOSPITAL SCHOOLS | 154,940,836 | 159,317,842 | 4,377,006 | 2.82 | 5.75 |
| | AGRICULTURE AND COMMERCE | | | | | |
| S3069 | AGRICULTURE & COMMERCE - SUPPORT | 8,012,761 | 5,885,692 | -2,127,069 | -26.55 | |
| S3069 | GRAIN DIVISION | 616,683 | 607,736 | -8,947 | -1.45 | |
| S3072 | PLANT INDUSTRY DIVISION | 780,902 | 751,568 | -29,334 | -3.76 | |
| S3073 | ANIMAL HEALTH, BOARD OF | 1,913,361 | 1,854,237 | -59,124 | -3.09 | |
| S3080 | ECONOMIC & COMMUNITY DEV, DEPARTMENT OF | 27,843,130 | 27,200,795 | -642,335 | -2.31 | |
| S3076 | FAIR COMM - COUNTY LIVESTOCK SHOWS | 202,090 | 202,090 | 0 | 0.00 | |
| | INST OF HIGHER LEARNING - AG PROGRAMS | | | | | |
| S3074 | ASU - AGRICULTURAL PROGRAMS | 1,955,830 | 1,990,684 | 34,854 | 1.78 | |
| S3077 | MSU - AG & FORESTRY EXPERIMENT STATION | 16,989,818 | 17,334,650 | 344,832 | 2.03 | |
| S3079 | MSU - COOPERATIVE EXTENSION SERVICE | 16,304,266 | 16,715,584 | 411,318 | 2.52 | |
| S3078 | MSU - FOREST & WILDLIFE RESEARCH CENTER | 4,155,146 | 4,306,506 | 151,360 | 3.64 | |
| S3065 | MSU - COLLEGE OF VETERINARY MEDICINE | 8,095,920 | 8,299,415 | 203,495 | 2.51 | |
| | TOTAL AGRICULTURE AND COMMERCE | 86,869,907 | 85,148,957 | -1,720,950 | -1.98 | 3.07 |
| | CONSERVATION | | | | | |
| H1614 | ARCHIVES & HISTORY, DEPARTMENT OF | 3,786,303 | 4,079,185 | 292,882 | 7.74 | |
| | ADVISORY COMM ON LOCAL GOV'T RECORDS | 21,000 | 0 | -21,000 | -100.00 | |
| H1526 | JAMIE L. WHITTEN MONUMENT | 20,000 | 0 | -20,000 | -100.00 | |
| | MISS MONUMENT AT VKSBG MIL PARK - R & R | 250,000 | 0 | -250,000 | -100.00 | |
| H1614 | SOVEREIGNTY COMMISSION RECORDS | 238,044 | 140,195 | -97,849 | -41.11 | |
| H1620 | BEAUVOIR SHRINE | 12,500 | 12,500 | 0 | 0.00 | |
| H1621 | ENVIRONMENTAL QUALITY, DEPARTMENT OF | 10,299,393 | 12,321,661 | 2,022,268 | 19.63 | |
| H1613 | FORESTRY COMMISSION | 18,312,013 | 18,118,904 | -193,109 | -1.05 | |
| H1634 | GRAND GULF MILITARY MONUMENT COMMISSION | 121,813 | 145,286 | 23,473 | 19.27 | |
| H1635 | MARINE RESOURCES, DEPARTMENT OF | 717,579 | 689,010 | -28,569 | -3.98 | |
| H1622 | MISSISSIPPI RIVER PARKWAY COMMISSION | 18,900 | 25,800 | 6,900 | 36.51 | |
| H1636 | SOIL & WATER CONSERVATION COMMISSION | 703,117 | 703,117 | 0 | 0.00 | |
| S3083 | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH | 128,420 | 119,850 | -8,570 | -6.67 | |
| H1637 | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 11,481,145 | 11,378,362 | -102,783 | -0.90 | |
| | TOTAL CONSERVATION | 46,110,227 | 47,733,870 | 1,623,643 | 3.52 | 1.72 |

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1997 COMPARED WITH FISCAL YEAR 1996

| FY 1997 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY96 | APPROPRIATIONS FY97 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY97 APPROPRIATION |
|---------------------------------------|---|------------------------|------------------------|----------------------------|---------------------------------------|---|
| INSURANCE AND BANKING | | | | | | |
| S3032 | FIRE FIGHTERS MEM BURN CT (SEE SCHED II) | 500,000 | 0 | -500,000 | -100.00 | |
| S2507 | RURAL FIRE TRUCK ACQUISITION PRG | 8,200,000 | 0 | -8,200,000 | -100.00 | |
| H1617 | PUB EMPLOYEES' RETIREMENT - TEACHERS' | 133,728 | 105,072 | -28,656 | -21.43 | |
| | TOTAL INSURANCE AND BANKING | 8,833,728 | 105,072 | -8,728,656 | -98.81 | 0.00 |
| CORRECTIONS | | | | | | |
| CORRECTIONS, DEPARTMENT OF | | | | | | |
| S3084 | FARMING OPERATIONS (SEE SCHED II) | 2,500,000 | 0 | -2,500,000 | -100.00 | |
| S3084 | MEDICAL SERVICES | 13,045,314 | 15,594,520 | 2,549,206 | 19.54 | |
| S3084 | PAROLE BOARD | 789,753 | 739,689 | -50,064 | -6.34 | |
| S3084 | SUPPORT | 134,153,857 | 153,121,644 | 18,967,787 | 14.14 | |
| S3085 | REIMBURSEMENT - LOCAL CONFINEMENT | 17,143,854 | 12,230,166 | -4,913,688 | -28.66 | |
| | SPECM BOARD (DFA) | 169,014 | 0 | -169,014 | -100.00 | |
| | TOTAL CORRECTIONS | 167,801,792 | 181,686,019 | 13,884,227 | 8.27 | 6.56 |
| SOCIAL WELFARE | | | | | | |
| H1611 | MEDICAID COMMISSION | 206,016,268 | 208,960,436 | 2,944,168 | 1.43 | |
| HUMAN SERVICES, DEPARTMENT OF | | | | | | |
| H1618 | AGING & ADULT SERVICES, DIVISION OF | 948,929 | 573,929 | -375,000 | -39.52 | |
| H1618 | CHILD SUPPORT ENFORCEMENT, DIVISION OF | 5,011,280 | 5,192,634 | 181,354 | 3.62 | |
| H1618 | CHILDREN & YOUTH, OFFICE OF | 223,113 | 216,420 | -6,693 | -3.00 | |
| H1618 | ECONOMIC ASSISTANCE, DIVISION OF | 39,489,532 | 38,279,711 | -1,209,821 | -3.06 | |
| H1618 | FOOD STAMP EMPLOYMENT/TRAINING, DIV OF | 557,873 | 538,167 | -19,706 | -3.53 | |
| H1618 | JOBS PROGRAM | 9,101,432 | 8,892,717 | -208,715 | -2.29 | |
| H1618 | SOCIAL SERVICES, OFFICE OF | 11,443,914 | 11,099,138 | -344,776 | -3.01 | |
| H1618 | SUPPORT SERVICES, DIVISION OF | 4,686,496 | 4,538,581 | -147,915 | -3.16 | |
| H1618 | WELFARE RESTRUCTURING PROGRAM | 434,135 | 921,111 | 486,976 | 112.17 | |
| H1618 | YOUTH SERVICES, DIVISION OF | 13,394,368 | 15,260,138 | 1,865,770 | 13.93 | |
| REHABILITATION SERVICES, DEPT OF | | | | | | |
| H1619 | VOCATIONAL REHAB, OFFICE OF | 6,921,301 | 6,767,486 | -153,815 | -2.22 | |
| H1619 | VOCATIONAL REHAB FOR THE BLIND | 1,411,233 | 1,431,565 | 20,332 | 1.44 | |
| | TOTAL SOCIAL WELFARE | 299,639,874 | 302,672,033 | 3,032,159 | 1.01 | 10.93 |
| MLTY, POLICE AND VETS' AFFAIRS | | | | | | |
| S3066 | EMERGENCY MANAGEMENT AGENCY | 814,054 | 853,147 | 39,093 | 4.80 | |
| S3067 | DISASTER RELIEF CONSOLIDATED | 1,533,885 | 1,422,268 | -111,617 | -7.28 | |
| MILITARY DEPARTMENT | | | | | | |
| S3068 | ARMORY CONSTRUCTION & MAINTENANCE | 969,000 | 958,611 | -10,389 | -1.07 | |
| S3068 | EDUCATIONAL ASSISTANCE | 1,570,720 | 1,470,720 | -100,000 | -6.37 | |
| S3068 | SUPPORT | 3,058,066 | 3,039,243 | -18,823 | -0.62 | |
| | NEW ARMORY CONSTRUCTION | 4,230,000 | 0 | -4,230,000 | -100.00 | |
| S3086 | NARCOTICS, BUREAU OF | 7,298,710 | 7,196,983 | -101,727 | -1.39 | |
| PUBLIC SAFETY, DEPARTMENT OF | | | | | | |
| S3087 | HIGHWAY SAFETY PATROL, DIVISION OF | 36,971,899 | 35,808,458 | -1,163,441 | -3.15 | |
| S3087 | CRIME LAB | 3,287,840 | 3,519,928 | 232,088 | 7.06 | |
| S3087 | CRIME LAB - STATE MEDICAL EXAMINER | 351,501 | 310,170 | -41,331 | -11.76 | |
| S3087 | LAW ENFORCEMENT OFFS' TNG ACADEMY | 709,692 | 737,576 | 27,884 | 3.93 | |
| S3087 | PUBLIC SAFETY PLANNING | 487,750 | 465,009 | -22,741 | -4.66 | |
| S3087 | SUPPORT SERVICES | 6,937,211 | 6,573,676 | -363,535 | -5.24 | |
| S3088 | VETERANS' AFFAIRS BOARD | 913,209 | 2,345,596 | 1,432,387 | 156.85 | |
| | VETERANS' MONUMENT COMM, MISS (DFA) | 750,000 | 0 | -750,000 | -100.00 | |
| | VIETNAM VETERANS' COMMITTEE, MISS (DFA) | 750,000 | 0 | -750,000 | -100.00 | |
| | TOTAL MLTY, POLICE AND VETS' AFFAIRS | 70,633,537 | 64,701,385 | -5,932,152 | -8.40 | 2.34 |

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1997 COMPARED WITH FISCAL YEAR 1996

| FY 1997 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY96 | APPROPRIATIONS FY97 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE | PERCENT OF TOTAL FY97 APPROPRIATION |
|-----------------------------------|--|------------------------|------------------------|----------------------------|---------------------------------------|---|
| LOCAL ASSISTANCE | | | | | | |
| S3049 | HOMESTEAD EXEMPTION REIMBURSEMENT | 69,000,000 | 69,800,000 | 800,000 | 1.16 | |
| | TOTAL LOCAL ASSISTANCE | 69,000,000 | 69,800,000 | 800,000 | 1.16 | 2.52 |
| MISCELLANEOUS | | | | | | |
| H1615 | ARTS COMMISSION | 1,323,295 | 1,283,457 | -39,838 | -3.01 | |
| H1593 | NURSING BD - WORKFORCE REDEVELOPMENT PRG | 0 | 100,000 | 100,000 | 100.00 | |
| S3104 | STATE AID RD - ADMIN/CONS (SEE SCHED II) | 25,000,000 | 25,000,000 | 0 | 0.00 | |
| H1608 | VETERANS MEM STADIUM COMM (SEE SCHED II) | 613,146 | 0 | -613,146 | -100.00 | |
| | TOTAL MISCELLANEOUS | 26,936,441 | 26,383,457 | -552,984 | -2.05 | 0.95 |
| DEBT SERVICE | | | | | | |
| S3058 | BANK SERVICE CHARGE - TREASURER'S OFF | 40,000 | 40,000 | 0 | 0.00 | |
| S3058 | BONDS & INTEREST - TREASURER'S OFF | 84,135,298 | 100,475,473 | 16,340,175 | 19.42 | |
| | TOTAL DEBT SERVICE | 84,175,298 | 100,515,473 | 16,340,175 | 19.41 | 3.63 |
| | TOTAL CURRENT GEN FD APPROP(RECURRING) | 2,720,108,587 | 2,769,183,313 | 49,074,726 | 1.80 | 99.97 |
| CUR GEN FD APPROP (NON-RECURRING) | | | | | | |
| S3044 | DISCRETIONARY (R & R, ETC)(SEE SCHED II) | 15,000,000 | 0 | -15,000,000 | -100.00 | |
| | REPAIR & RENOVATION OF STATE PARKS (DFA) | 2,400,000 | 0 | -2,400,000 | -100.00 | |
| | TOTAL DEBT SERVICE | 17,400,000 | 0 | -17,400,000 | -100.00 | 100.00 |
| | TOTAL CURRENT GEN FD APPROP | 2,737,508,587 | 2,769,183,313 | 31,674,726 | 1.16 | 99.97 |
| DEFERRED APPROPRIATIONS | | | | | | |
| | AID TO MUNICIPALITIES | 750,000 | 750,000 | 0 | 0.00 | |
| | TOTAL DEFERRED APPROPRIATIONS | 750,000 | 750,000 | 0 | 0.00 | 0.03 |
| | TOTAL CURRENT & DEFERRED GEN FD APPROP | 2,738,258,587 | 2,769,933,313 | 31,674,726 | 1.16 | 100.00 |
| REAPPROPRIATIONS FROM FY 1996 | | | | | | |
| S3084 | CORRECTIONS DEPT - RESTITUTION CENTERS | 0 | 1,400,000 | 1,400,000 | 100.00 | |
| S2503 | DFA - BUR OF BLDG - CONST &/OR R&R PRJS | 0 | 14,974,306 | 14,974,306 | 100.00 | |
| S3061 | IHL - AYERS - REL STUDIES/MONITORING COM | 0 | 875,000 | 875,000 | 100.00 | |
| S3061 | IHL - MSU - CHEMICAL ENG CONST & EQUIP | 0 | 1,500,000 | 1,500,000 | 100.00 | |
| S2502 | MIL - GRVILLE/JAX/FOREST/WINONA/CR SPGS | 0 | 3,230,000 | 3,230,000 | 100.00 | |
| S3087 | PUBLIC SAFETY - CRIMINAL RECORDS & AFIS | 0 | 2,750,000 | 2,750,000 | 100.00 | |
| H1627 | SUPREME COURT SVCS - COMPUTER UPGRADE | 0 | 250,000 | 250,000 | 100.00 | |
| H1627 | SUPREME COURT SERVICES - TRAVEL | 0 | 10,000 | 10,000 | 100.00 | |
| H1627 | SUP CT - APPEALS CT - COMPUTER UPGRADE | 0 | 150,000 | 150,000 | 100.00 | |
| H1627 | SUPREME CT - APPEALS CT - TRAVEL & TNG | 0 | 19,000 | 19,000 | 100.00 | |
| H1627 | SUPREME COURT - TRAIL JUDGES - TRAVEL | 0 | 52,000 | 52,000 | 100.00 | |
| S3051 | TAX COMMISSION - STARS ACQUISITION FUND | 0 | 2,000,000 | 2,000,000 | 100.00 | |
| | TOTAL REAPPROPRIATIONS FROM FY 1996 | 0 | 27,210,306 | 27,210,306 | 100.00 | |
| | TOTAL CURRENT & DEFERRED GEN FD APPROP & REAPPROP | 2,738,258,587 | 2,797,143,619 | 58,885,032 | 2.15 | |

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 1997 COMPARED WITH FISCAL YEAR 1996

| FY 1997 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY96 | APPROPRIATIONS FY97 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE |
|-----------------------------------|--|------------------------|------------------------|----------------------------|---------------------------------------|
| PART II - SPECIAL FUND AGENCIES | | | | | |
| S3102 | ACCOUNTANCY, BOARD OF PUBLIC | 461,768 | 469,696 | 7,928 | 1.72 |
| H1583 | AGRICULTURAL AVIATION BOARD | 63,080 | 57,470 | -5,610 | -8.89 |
| AGRICULTURE & COMMERCE | | | | | |
| S3070 | EGG MARKETING BOARD | 76,305 | 76,305 | 0 | 0.00 |
| S3071 | FARMERS CENTRAL MARKET | 365,367 | 383,056 | 17,689 | 4.84 |
| S3091 | ARCHITECTURE, BOARD OF | 173,064 | 192,416 | 19,352 | 11.18 |
| H1614 | ARCH/HIST - LOCAL GOVERNMENT RECORDS PRG | 0 | 229,638 | 229,638 | 100.00 |
| H1584 | ATHLETIC COMMISSION | 81,000 | 81,000 | 0 | 0.00 |
| H1585 | AUCTIONEERS COMMISSION, MISS | 62,000 | 86,639 | 24,639 | 39.74 |
| S3092 | BANKING & CONSUMER FINANCE - MAINT FD | 1,873,337 | 1,877,876 | 4,539 | 0.24 |
| S3093 | CONSUMER FINANCE FUND | 572,571 | 644,434 | 71,863 | 12.55 |
| H1586 | BARBER EXAMINERS, BOARD OF | 145,483 | 150,579 | 5,096 | 3.50 |
| S3094 | CHIROPRACTIC EXAMINERS, BOARD OF | 39,100 | 39,100 | 0 | 0.00 |
| H1587 | COAST COLISEUM COMMISSION | 4,249,442 | 2,633,451 | -1,615,991 | -38.03 |
| CORRECTIONS, DEPT OF | | | | | |
| S3084 | FARMING OPERATIONS (SEE SCHED I) | 2,500,000 | 4,836,353 | -163,647 | -3.27 |
| | SPECM CONST REAPPROP (DFA) | 50,791,909 | 0 | -50,791,909 | -100.00 |
| H1588 | COSMETOLOGY, BOARD OF | 512,686 | 537,025 | 24,339 | 4.75 |
| S3095 | DENTAL EXAMINERS, BOARD OF | 310,564 | 345,721 | 35,157 | 11.32 |
| S3096 | EMPLOYMENT SECURITY COMMISSION | 65,561,175 | 64,933,246 | -627,929 | -0.96 |
| S3096 | ACQUIRE OR IMPROVE BUILDINGS | 700,000 | 700,000 | 0 | 0.00 |
| S3096 | SPECIAL ADMINISTRATION FUND | 1,200,000 | 1,200,000 | 0 | 0.00 |
| H1589 | ENGINEERS & LAND SURVEYORS, BOARD OF | 455,290 | 357,649 | -97,641 | -21.45 |
| S3075 | FAIR & COLISEUM COMMISSION - SUPPORT | 2,730,169 | 2,802,622 | 72,453 | 2.65 |
| S3076 | DIXIE NATIONAL LIVESTOCK SHOW | 754,450 | 856,800 | 102,350 | 13.57 |
| FINANCE & ADMINISTRATION, DEPT OF | | | | | |
| S3046 | BUR OF BLDG - OAKLEY/COLUMBIA TNG SCHOOL | 350,000 | 0 | -350,000 | -100.00 |
| | CONST/R&R PRJS AT VARIOUS AGS/INST | 20,804,693 | 0 | -20,804,693 | -100.00 |
| S3046 | CRIMINAL JUSTICE - D. T. ALLRED III | 2,631 | 0 | -2,631 | -100.00 |
| S3046 | HOWARD MEMORIAL OFFICE RENTAL SPACE | 0 | 450,000 | 450,000 | 100.00 |
| S3046 | TORT CLAIMS BOARD | 7,075,190 | 5,112,193 | -1,962,997 | -27.74 |
| S3032 | FIRE FIGHTERS MEM BURN CT (SEE SCHED I) | 0 | 8,713 | -491,287 | -98.26 |
| H1612 | FORESTERS, BOARD OF REGISTRATION FOR | 25,200 | 20,200 | -5,000 | -19.84 |
| S3097 | FUNERAL SERVICES, BOARD OF | 142,427 | 133,498 | -8,929 | -6.27 |
| H1590 | GULFPORT, MISS STATE PORT AUTHORITY AT | 12,065,000 | 27,108,000 | 15,043,000 | 124.68 |
| HEALTH, STATE DEPT OF | | | | | |
| H1610 | LOCAL GOVERNMENTS & RURAL WATER | 5,100,000 | 20,200,000 | 15,100,000 | 296.08 |
| H1610 | WATER FEES | 0 | 400,000 | 400,000 | 100.00 |
| HUMAN SERVICES, DEPT OF | | | | | |
| H1618 | COMMUNITY SERVICES, DIVISION OF | 28,899,576 | 21,616,724 | -7,282,852 | -25.20 |
| H1618 | SOCIAL SERVICES BLOCK GRANT PROGRAM | 29,782,659 | 29,795,876 | 13,217 | 0.04 |

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 1997 COMPARED WITH FISCAL YEAR 1996

| FY 1997 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY96 | APPROPRIATIONS FY97 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE |
|---------------------|--|------------------------|------------------------|----------------------------|---------------------------------------|
| S3082 | INFORMATION TECHNOLOGY SERVICES, DEPT OF | 29,633,237 | 29,407,708 | -225,529 | -0.76 |
| H1625 | INSURANCE DEPARTMENT | 4,471,712 | 4,689,432 | 217,720 | 4.87 |
| | FIRE PERSONNEL MIN STDS & CERT BOARD | 55,000 | 0 | -55,000 | -100.00 |
| H1591 | MEDICAL LICENSURE, BOARD OF | 930,077 | 1,145,885 | 215,808 | 23.20 |
| S3089 | MENTAL HEALTH - ALCOHOL & DRUG PROGRAM | 3,326,341 | 3,457,745 | 131,404 | 3.95 |
| | MILITARY DEPARTMENT | | | | |
| S3068 | ANG TRAINING SITE BASE OPERATIONS | 1,642,931 | 1,682,684 | 39,753 | 2.42 |
| S3068 | CAMP SHELBY BASE OPERATIONS | 25,873,335 | 25,547,035 | -326,300 | -1.26 |
| S3068 | CAMP SHELBY TIMBER | 416,261 | 416,396 | 135 | 0.03 |
| S3068 | SERVICE CONTRACT | 18,264,228 | 18,607,748 | 343,520 | 1.88 |
| S3098 | MOTOR VEHICLE COMMISSION | 245,389 | 227,839 | -17,550 | -7.15 |
| H1593 | NURSING, BOARD OF | 1,145,951 | 1,204,838 | 58,887 | 5.14 |
| H1592 | NURSING HOME ADMINISTRATORS, BOARD OF | 113,465 | 129,285 | 15,820 | 13.94 |
| H1594 | OIL & GAS BOARD | 1,945,271 | 1,811,981 | -133,290 | -6.85 |
| H1595 | OPTOMETRY, BOARD OF | 58,820 | 58,820 | 0 | 0.00 |
| H1596 | PAT HARRISON WATERWAY DISTRICT | 3,977,234 | 3,706,942 | -270,292 | -6.80 |
| H1597 | PEARL RIVER BASIN DEVELOPMENT DISTRICT | 1,411,669 | 1,220,334 | -191,335 | -13.55 |
| H1598 | PEARL RIVER VALLEY WATER SUPPLY DISTRICT | 6,293,677 | 6,814,294 | 520,617 | 8.27 |
| S3048 | PERSONNEL BOARD | 4,171,229 | 4,217,728 | 46,499 | 1.11 |
| S3048 | TRAINING FUND ACCOUNT | 281,394 | 320,621 | 39,227 | 13.94 |
| S3100 | PHARMACY, BOARD OF | 501,885 | 582,156 | 80,271 | 15.99 |
| S3101 | PROFESSIONAL COUNSELOR LICENSING BOARD | 36,435 | 36,435 | 0 | 0.00 |
| H1599 | PSYCHOLOGICAL EXAMINERS, BOARD OF | 64,420 | 77,300 | 12,880 | 19.99 |
| S3103 | PUBLIC CONTRACTORS, BOARD OF | 582,699 | 541,867 | -40,832 | -7.01 |
| H1600 | PUB EMPLOYEES' RETIREMENT - ADMIN & BLDG | 14,988,300 | 11,981,089 | -3,007,211 | -20.06 |
| | PUBLIC SAFETY, DEPARTMENT OF | | | | |
| S3087 | EMERGENCY TELECOMMUNICATIONS STDS/TNG | 629,920 | 639,301 | 9,381 | 1.49 |
| S3087 | LAW ENFORCEMENT OFFICERS' STDS/TNG | 1,878,139 | 1,914,095 | 35,956 | 1.91 |
| S3087 | MUNICIPALITIES CRIME PREVENTION PROGRAM | 0 | 1,000,000 | 1,000,000 | 100.00 |
| H1602 | PUBLIC SERVICE COMMISSION | 6,499,985 | 6,387,123 | -112,862 | -1.74 |
| H1601 | PUBLIC UTILITIES STAFF | 1,895,091 | 1,873,935 | -21,156 | -1.12 |
| H1603 | REAL ESTATE COMMISSION | 751,707 | 757,347 | 5,640 | 0.75 |
| H1604 | APPRAISER LICENSING & CERTIFICATION BD | 262,124 | 321,036 | 58,912 | 22.47 |
| | REHABILITATION SVCS, DEPT OF | | | | |
| H1619 | DISABILITY DETERMINATION SERVICES | 26,295,282 | 29,653,614 | 3,358,332 | 12.77 |
| H1619 | ESTABLISHMENT & CONSTRUCTION GRANTS | 8,743,663 | 5,644,000 | -3,099,663 | -35.45 |
| H1619 | SUPPORT SERVICES, OFFICE OF | 1,921,676 | 1,998,694 | 77,018 | 4.01 |
| S3056 | SECRETARY OF STATE | 5,200,044 | 5,588,732 | 388,688 | 7.47 |
| H1626 | STATE FIRE ACADEMY | 2,289,863 | 2,866,666 | 576,803 | 25.19 |
| | SUPREME COURT SERVICES, OFFICE OF | | | | |
| H1627 | BAR ADMISSIONS, BOARD OF | 182,384 | 198,355 | 15,971 | 8.76 |
| H1627 | CONTINUING LEGAL EDUCATION FUND | 91,001 | 106,921 | 15,920 | 17.49 |

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 1997 COMPARED WITH FISCAL YEAR 1996

| FY 1997 BILL NO. | NAME OF AGENCY | APPROPRIATIONS FY96 | APPROPRIATIONS FY97 | INCREASE OR DECREASE | PERCENT OF INCREASE OR DECREASE |
|---------------------|---|------------------------|------------------------|----------------------------|---------------------------------------|
| | TAX COMMISSION | | | | |
| | FEDERAL RETIREE'S REFUND | 25,950,000 | 0 | -25,950,000 | -100.00 |
| S3051 | STARS PROJECT | 0 | 7,100,000 | 7,100,000 | 100.00 |
| H1605 | TOMBIGBEE RIVER VALLEY WATER MGMT DIST | 1,937,880 | 1,959,136 | 21,256 | 1.10 |
| | TREASURER'S OFFICE, STATE | | | | |
| S3057 | INVESTING FUNDS | 72,000 | 72,000 | 0 | 0.00 |
| S3057 | M-PACT | 0 | 500,000 | 500,000 | 100.00 |
| H1607 | VETERANS' HOME PURCHASE BOARD | 35,781,912 | 22,332,620 | -13,449,292 | -37.59 |
| H1608 | VETERANS MEM STADIUM COMM (SEE SCHED I) | 713,571 | 637,227 | -689,490 | -51.97 |
| S3105 | VETERINARY EXAMINERS, BOARD OF | 112,575 | 111,620 | -955 | -0.85 |
| S3099 | WORKERS' COMPENSATION COMMISSION, MISS | 5,294,918 | 4,683,317 | -611,601 | -11.55 |
| H1609 | YELLOW CREEK INLAND PORT AUTHORITY | 2,349,677 | 2,547,236 | 197,559 | 8.41 |
| | TOTAL PART II - SPECIAL FUND AGENCIES | 487,210,508 | 405,115,417 | -85,708,237 | -16.85 |
| | PART III - TRANSPORTATION DEPT | | | | |
| H1606 | TRANSPORTATION, DEPARTMENT OF | 660,885,656 | 678,285,939 | 17,400,283 | 2.63 |
| S3104 | STATE AID RD - ADMIN/CONS (SEE SCHED I) | 74,529,828 | 91,146,972 | -8,382,856 | -8.42 |
| | TOTAL PART III - TRANSPORTATION DEPARTMENT | 735,415,484 | 769,432,911 | 9,017,427 | -3.93 |
| | TOTAL SPECIAL FUND APPROPRIATION (RECURRING) | 1,222,625,992 | 1,174,548,328 | -76,690,810 | -3.93 |
| | SPECIAL FD APPROP (NON-RECURRING) | | | | |
| S3045 | CAPITAL EXPENSE (PREPLANNING) | 0 | 1,644,000 | 1,644,000 | 100.00 |
| S3044 | DISCRETIONARY (R & R, ETC)(SEE SCHED I) | 0 | 4,000,000 | -11,000,000 | -73.33 |
| | TOTAL SPECIAL FD APPROP (NON-RECURRING) | 0 | 5,644,000 | -9,356,000 | -3.47 |
| | TOTAL SPECIAL FUND APPROPRIATION | 1,222,625,992 | 1,180,192,328 | -86,046,810 | -3.47 |
| | REAPPROPRIATIONS FROM FY 1996 | | | | |
| S2503 | DFA - BUR OF BLDG - EDUC ENHANCEMENT FDS | 0 | 13,416,655 | 13,416,655 | 100.00 |
| S2503 | DFA - BUR OF BLDG - SPECM BOARD | 0 | 27,652,864 | 27,652,864 | 100.00 |
| S3060 | JUNIOR COLLEGES - EDUC ENHANCEMENT FDS | 0 | 8,143,000 | 8,143,000 | 100.00 |
| S3061 | IHL - EDUCATION ENHANCEMENT FUNDS | 0 | 2,090,164 | 2,090,164 | 100.00 |
| S2507 | INSURANCE - RURAL FIRE TRUCK ACQ ASSIST | 0 | 1,600,000 | 1,600,000 | 100.00 |
| S3090 | MENTAL HEALTH, DEPARTMENT OF | 0 | 6,000,000 | 6,000,000 | 100.00 |
| | TOTAL REAPPROPRIATIONS FROM FY 1996 | 0 | 58,902,683 | 58,902,683 | 1.35 |
| | TOTAL SPECIAL FUND APPROP & REAPPROP | 1,222,625,992 | 1,239,095,011 | -27,144,127 | 1.35 |

SCHEDULE IV
FISCAL YEAR 1997 TOTAL STATE APPROPRIATIONS

| BILL NO. | NAME OF AGENCY | GENERAL FUNDS | SPECIAL FUNDS | | | TOTAL APPROPRIATIONS |
|---------------------------------------|---|-------------------|----------------|-------------------|---------------------|----------------------|
| | | | FEDERAL FUNDS | OTHER FUNDS | TOTAL SPECIAL FUNDS | |
| PART I - GENERAL FUND AGENCIES | | | | | | |
| LEGISLATIVE | | | | | | |
| H1616 | LEGISLATIVE BUDGET COMMITTEE, JOINT | 1,788,166 | 0 | 0 | 0 | 1,788,166 |
| H1616 | LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE | 1,550,100 | 0 | 0 | 0 | 1,550,100 |
| H1616 | LEGISLATIVE EXPENSE - REGULAR | 11,852,826 | 0 | 1,750,000 | 1,750,000 | 13,602,826 |
| H1616 | LEGISLATIVE PEER COMMITTEE, JOINT | 1,637,931 | 0 | 75,000 | 75,000 | 1,712,931 |
| H1616 | LEGISLATIVE REAPPORTIONMENT COM, JOINT | 67,882 | 0 | 0 | 0 | 67,882 |
| H1616 | AGRIBUSINESS COUNCIL, MISSISSIPPI | 200,000 | 250,000 | 250,000 | 500,000 | 700,000 |
| H1616 | ENERGY COUNCIL, THE | 25,000 | 0 | 0 | 0 | 25,000 |
| H1616 | INTERGOVERNMENTAL RELATIONS, ADV COMM ON | 6,000 | 0 | 0 | 0 | 6,000 |
| H1616 | INTERSTATE COOPERATION, COMMISSION ON | 171,636 | 0 | 0 | 0 | 171,636 |
| H1616 | SOUTHERN GROWTH POLICIES BOARD | 24,339 | 0 | 0 | 0 | 24,339 |
| H1616 | SOUTHERN STATES ENERGY BOARD | 29,077 | 0 | 0 | 0 | 29,077 |
| H1616 | SUNBELT INSTITUTE, THE | 12,500 | 0 | 0 | 0 | 12,500 |
| H1616 | UNIFORM STATE LAWS, COMMISSION ON | 25,400 | 0 | 0 | 0 | 25,400 |
| | TOTAL LEGISLATIVE | 17,390,857 | 250,000 | 2,075,000 | 2,325,000 | 19,715,857 |
| JUDICIARY AND JUSTICE | | | | | | |
| H1623 | ATTORNEY GENERAL'S OFFICE | 6,159,610 | 625,401 | 4,521,315 | 5,146,716 | 11,306,326 |
| H1624 | DISTRICT ATTORNEYS & STAFF | 10,902,064 | 0 | 0 | 0 | 10,902,064 |
| H1624 | COMPULSORY ATTENDANCE COUNSELORS | 5,442,159 | 0 | 0 | 0 | 5,442,159 |
| S3047 | JUDICIAL PERFORMANCE COMMISSION | 257,269 | 0 | 0 | 0 | 257,269 |
| H1627 | SUPREME COURT SERVICES, OFFICE OF | 4,688,996 | 0 | 353,875 | 353,875 | 5,042,871 |
| H1627 | ADMINISTRATIVE OFFICE OF COURTS | 1,254,207 | 0 | 9,337,515 | 9,337,515 | 10,591,722 |
| H1627 | COURT OF APPEALS | 3,790,139 | 0 | 0 | 0 | 3,790,139 |
| H1627 | TRIAL JUDGES | 12,941,714 | 0 | 0 | 0 | 12,941,714 |
| | TOTAL JUDICIARY AND JUSTICE | 45,436,158 | 625,401 | 14,212,705 | 14,838,106 | 60,274,264 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| S3043 | ETHICS COMMISSION | 443,183 | 0 | 0 | 0 | 443,183 |
| S3053 | GOVERNOR'S MANSION | 540,743 | 0 | 0 | 0 | 540,743 |
| S3054 | GOVERNOR'S OFFICE - SUPPORT | 2,105,204 | 0 | 0 | 0 | 2,105,204 |
| | TOTAL EXECUTIVE AND ADMINISTRATIVE | 3,089,130 | 0 | 0 | 0 | 3,089,130 |
| FISCAL AFFAIRS | | | | | | |
| S3052 | AUDIT, DEPARTMENT OF | 5,673,354 | 0 | 4,200,000 | 4,200,000 | 9,873,354 |
| S3046 | FINANCE & ADMINISTRATION, DEPARTMENT OF | 12,546,193 | 0 | 12,189,378 | 12,189,378 | 24,735,571 |
| S3081 | GAMING COMMISSION | 4,151,101 | 0 | 6,128,199 | 6,128,199 | 10,279,300 |
| S3051 | TAX COMMISSION - SUPPORT | 42,375,105 | 0 | 1,852,401 | 1,852,401 | 44,227,506 |
| S3050 | LICENSE TAG COMMISSION | 1,745,000 | 0 | 0 | 0 | 1,745,000 |
| S3057 | TREASURER'S OFFICE, STATE | 702,079 | 0 | 1,105,247 | 1,105,247 | 1,807,326 |
| | TOTAL FISCAL AFFAIRS | 67,192,832 | 0 | 25,475,225 | 25,475,225 | 92,668,057 |
| PUBLIC EDUCATION | | | | | | |
| EDUCATION, DEPARTMENT OF | | | | | | |
| H1629 | GEN EDUC PRGS & HB4 ADMINISTRATION | 34,521,060 | 347,730,726 | 113,215,519 | 460,946,245 | 495,467,310 |
| H1629 | UNIFORM MILLAGE ASSIST GRANT PRG | 21,400,000 | 0 | 12,175,029 | 12,175,029 | 33,575,029 |
| H1629 | VOCATIONAL & TECHNICAL EDUCATION | 55,440,036 | 15,443,668 | 6,510,100 | 21,953,768 | 77,393,802 |

SCHEDULE IV
FISCAL YEAR 1997 TOTAL STATE APPROPRIATIONS

| BILL NO. | NAME OF AGENCY | SPECIAL FUNDS | | | TOTAL SPECIAL FUNDS | TOTAL APPROPRIATIONS |
|---|---|----------------------|--------------------|--------------------|------------------------|-------------------------|
| | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | | |
| H1628 | CHICKASAW INTEREST | 7,864,507 | 0 | 0 | 0 | 7,864,507 |
| H1630 | MINIMUM PROGRAM | 957,384,861 | 0 | 76,804,661 | 76,804,661 | 1,034,189,522 |
| H1631 | SCHOOL FOR THE BLIND & DEAF | 8,462,718 | 1,043,616 | 271,563 | 1,315,179 | 9,777,897 |
| H1632 | EDUCATIONAL TELEVISION AUTHORITY | 5,546,681 | 0 | 4,494,996 | 4,494,996 | 10,041,677 |
| H1633 | LIBRARY COMMISSION | 7,208,633 | 2,074,230 | 2,468,347 | 4,542,577 | 11,751,210 |
| TOTAL PUBLIC EDUCATION | | 1,097,828,496 | 366,292,240 | 215,940,215 | 582,232,455 | 1,680,060,951 |
| HIGHER EDUCATION | | | | | | |
| INSTITUTIONS OF HIGHER LEARNING | | | | | | |
| S3061 | GENERAL SUPPORT - CONSOLIDATED | 239,260,880 | 13,165,237 | 235,679,256 | 248,844,493 | 488,105,373 |
| S3062 | STUDENT FINANCIAL AID | 13,780,215 | 536,101 | 12,331,532 | 12,867,633 | 26,647,848 |
| S3064 | UNIV RESEARCH CENTER & MAINTENANCE | 2,954,980 | 0 | 708,432 | 708,432 | 3,663,412 |
| S3063 | UM - MEDICAL CENTER CONSOLIDATED | 102,800,687 | 31,336,999 | 186,724,445 | 218,061,444 | 320,862,131 |
| S3059 | COMMUNITY & JUNIOR COLLEGES - ADMIN | 914,398 | 6,073,500 | 7,767,777 | 13,841,277 | 14,755,675 |
| S3060 | SUPPORT | 105,479,264 | 0 | 28,561,518 | 28,561,518 | 134,040,782 |
| TOTAL HIGHER EDUCATION | | 465,190,424 | 51,111,837 | 471,772,960 | 522,884,797 | 988,075,221 |
| PUBLIC HEALTH | | | | | | |
| H1610 | HEALTH, STATE DEPARTMENT OF | 34,991,308 | 92,274,797 | 53,275,398 | 145,550,195 | 180,541,503 |
| TOTAL PUBLIC HEALTH | | 34,991,308 | 92,274,797 | 53,275,398 | 145,550,195 | 180,541,503 |
| HOSPITALS AND HOSPITAL SCHOOLS | | | | | | |
| S3090 | MENTAL HEALTH DEPT - CONSOLIDATED | 159,317,842 | 27,283,116 | 135,391,188 | 162,674,304 | 321,992,146 |
| TOTAL HOSPITALS AND HOSPITAL SCHOOLS | | 159,317,842 | 27,283,116 | 135,391,188 | 162,674,304 | 321,992,146 |
| AGRICULTURE AND COMMERCE | | | | | | |
| S3069 | AGRICULTURE & COMMERCE - SUPPORT | 5,885,692 | 1,300,744 | 1,179,604 | 2,480,348 | 8,366,040 |
| S3069 | GRAIN DIVISION | 607,736 | 0 | 0 | 0 | 607,736 |
| S3072 | PLANT INDUSTRY DIVISION | 751,568 | 668,464 | 880,465 | 1,548,929 | 2,300,497 |
| S3073 | ANIMAL HEALTH, BOARD OF | 1,854,237 | 160,000 | 339,776 | 499,776 | 2,354,013 |
| S3080 | ECONOMIC & COMMUNITY DEV. DEPARTMENT OF | 27,200,795 | 92,850,908 | 6,876,616 | 99,727,524 | 126,928,319 |
| S3076 | FAIR COMM - COUNTY LIVESTOCK SHOWS | 202,090 | 0 | 0 | 0 | 202,090 |
| INST OF HIGHER LEARNING - AG PROGRAMS | | | | | | |
| S3074 | ASU - AGRICULTURAL PROGRAMS | 1,990,684 | 0 | 2,009,316 | 2,009,316 | 4,000,000 |
| S3077 | MSU - AG & FORESTRY EXPERIMENT STATION | 17,334,650 | 3,782,851 | 4,055,015 | 7,837,866 | 25,172,516 |
| S3079 | MSU - COOPERATIVE EXTENSION SERVICE | 16,715,584 | 8,699,763 | 3,327,174 | 12,026,937 | 28,742,521 |
| S3078 | MSU - FOREST & WILDLIFE RESEARCH CENTER | 4,306,506 | 647,395 | 442,063 | 1,089,458 | 5,395,964 |
| S3065 | MSU - COLLEGE OF VETERINARY MEDICINE | 8,299,415 | 0 | 3,180,500 | 3,180,500 | 11,479,915 |
| TOTAL AGRICULTURE AND COMMERCE | | 85,148,957 | 108,110,125 | 22,290,529 | 130,400,654 | 215,549,611 |
| CONSERVATION | | | | | | |
| H1614 | ARCHIVES & HISTORY, DEPARTMENT OF | 4,079,185 | 716,089 | 1,008,045 | 1,724,134 | 5,803,319 |
| H1614 | SOVEREIGNTY COMMISSION RECORDS | 140,195 | 0 | 0 | 0 | 140,195 |
| H1620 | BEAUVOIR SHRINE | 12,500 | 0 | 0 | 0 | 12,500 |
| H1621 | ENVIRONMENTAL QUALITY, DEPARTMENT OF | 12,321,661 | 38,611,832 | 43,820,083 | 82,431,915 | 94,753,576 |
| H1613 | FORESTRY COMMISSION | 18,118,904 | 2,161,395 | 8,500,577 | 10,661,972 | 28,780,876 |
| H1634 | GRAND GULF MILITARY MONUMENT COMMISSION | 145,286 | 0 | 69,525 | 69,525 | 214,811 |
| H1635 | MARINE RESOURCES, DEPARTMENT OF | 689,010 | 1,008,000 | 9,299,919 | 10,307,919 | 10,996,929 |
| H1622 | MISSISSIPPI RIVER PARKWAY COMMISSION | 25,800 | 0 | 0 | 0 | 25,800 |

SCHEDULE IV
FISCAL YEAR 1997 TOTAL STATE APPROPRIATIONS

| BILL NO. | NAME OF AGENCY | GENERAL FUNDS | SPECIAL FUNDS | | | TOTAL APPROPRIATIONS |
|----------|--|--------------------|----------------------|--------------------|----------------------|----------------------|
| | | | FEDERAL FUNDS | OTHER FUNDS | TOTAL SPECIAL FUNDS | |
| H1636 | SOIL & WATER CONSERVATION COMMISSION | 703,117 | 30,000 | 1,072,389 | 1,102,389 | 1,805,506 |
| S3083 | TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH | 119,850 | 0 | 182,275 | 182,275 | 302,125 |
| H1637 | WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 11,378,362 | 9,402,523 | 33,842,425 | 43,244,948 | 54,623,310 |
| | TOTAL CONSERVATION | 47,733,870 | 51,929,839 | 97,795,238 | 149,725,077 | 197,458,947 |
| | INSURANCE AND BANKING | | | | | |
| H1617 | PUB EMPLOYEES' RETIREMENT - TEACHERS' | 105,072 | 0 | 0 | 0 | 105,072 |
| | TOTAL INSURANCE AND BANKING | 105,072 | 0 | 0 | 0 | 105,072 |
| | CORRECTIONS | | | | | |
| | CORRECTIONS, DEPARTMENT OF | | | | | |
| S3084 | MEDICAL SERVICES | 15,594,520 | 0 | 0 | 0 | 15,594,520 |
| S3084 | PAROLE BOARD | 739,689 | 0 | 0 | 0 | 739,689 |
| S3084 | SUPPORT | 153,121,644 | 1,003,896 | 6,867,144 | 7,871,040 | 160,992,684 |
| S3085 | REIMBURSEMENT - LOCAL CONFINEMENT | 12,230,166 | 0 | 0 | 0 | 12,230,166 |
| | TOTAL CORRECTIONS | 181,686,019 | 1,003,896 | 6,867,144 | 7,871,040 | 189,557,059 |
| | SOCIAL WELFARE | | | | | |
| H1611 | MEDICAID COMMISSION | 208,960,436 | 1,399,612,637 | 194,639,914 | 1,594,252,551 | 1,803,212,987 |
| | HUMAN SERVICES, DEPARTMENT OF | | | | | |
| H1618 | AGING & ADULT SERVICES, DIVISION OF | 573,929 | 16,106,549 | 0 | 16,106,549 | 16,680,478 |
| H1618 | CHILD SUPPORT ENFORCEMENT, DIVISION OF | 5,192,634 | 21,718,634 | 13,225,786 | 34,944,420 | 40,137,054 |
| H1618 | CHILDREN & YOUTH, OFFICE OF | 216,420 | 27,314,479 | 0 | 27,314,479 | 27,530,899 |
| H1618 | ECONOMIC ASSISTANCE, DIVISION OF | 38,279,711 | 93,992,452 | 1,034,435 | 95,026,887 | 133,306,598 |
| H1618 | FOOD STAMP EMPLOYMENT/TRAINING, DIV OF | 538,167 | 1,820,350 | 17,336 | 1,837,686 | 2,375,853 |
| H1618 | JOBS PROGRAM | 8,892,717 | 23,272,437 | 0 | 23,272,437 | 32,165,154 |
| H1618 | SOCIAL SERVICES, OFFICE OF | 11,099,138 | 35,789,430 | 5,880,561 | 41,669,991 | 52,769,129 |
| H1618 | SUPPORT SERVICES, DIVISION OF | 4,538,581 | 9,119,523 | 272,431 | 9,391,954 | 13,930,535 |
| H1618 | WELFARE RESTRUCTURING PROGRAM | 921,111 | 4,656,968 | 0 | 4,656,968 | 5,578,079 |
| H1618 | YOUTH SERVICES, DIVISION OF | 15,260,138 | 4,325,617 | 628,705 | 4,954,322 | 20,214,460 |
| | REHABILITATION SERVICES, DEPT OF | | | | | |
| H1619 | VOCATIONAL REHAB, OFFICE OF | 6,767,486 | 30,663,303 | 2,080,483 | 32,743,786 | 39,511,272 |
| H1619 | VOCATIONAL REHAB FOR THE BLIND | 1,431,565 | 7,162,825 | 279,837 | 7,442,662 | 8,874,227 |
| | TOTAL SOCIAL WELFARE | 302,672,033 | 1,675,555,204 | 218,059,488 | 1,893,614,692 | 2,196,286,725 |
| | MLTY, POLICE AND VETS' AFFAIRS | | | | | |
| S3066 | EMERGENCY MANAGEMENT AGENCY | 853,147 | 1,946,329 | 358,069 | 2,304,398 | 3,157,545 |
| S3067 | DISASTER RELIEF CONSOLIDATED | 1,422,268 | 13,708,208 | 5,226,163 | 18,934,371 | 20,356,639 |
| | MILITARY DEPARTMENT | | | | | |
| S3068 | ARMORY CONSTRUCTION & MAINTENANCE | 958,611 | 0 | 0 | 0 | 958,611 |
| S3068 | EDUCATIONAL ASSISTANCE | 1,470,720 | 0 | 0 | 0 | 1,470,720 |
| S3068 | SUPPORT | 3,039,243 | 0 | 0 | 0 | 3,039,243 |
| S3086 | NARCOTICS, BUREAU OF | 7,196,983 | 0 | 200,000 | 200,000 | 7,396,983 |
| | PUBLIC SAFETY, DEPARTMENT OF | | | | | |
| S3087 | HIGHWAY SAFETY PATROL, DIVISION OF | 35,808,458 | 496,000 | 6,958,938 | 7,454,938 | 43,263,396 |
| S3087 | CRIME LAB | 3,519,928 | 0 | 906,500 | 906,500 | 4,426,428 |
| S3087 | CRIME LAB - STATE MEDICAL EXAMINER | 310,170 | 0 | 151,711 | 151,711 | 461,881 |
| S3087 | LAW ENFORCEMENT OFFS' TNG ACADEMY | 737,576 | 0 | 925,251 | 925,251 | 1,662,827 |

SCHEDULE IV
FISCAL YEAR 1997 TOTAL STATE APPROPRIATIONS

| BILL NO. | NAME OF AGENCY | GENERAL FUNDS | SPECIAL FUNDS | | | TOTAL APPROPRIATIONS |
|----------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | FEDERAL FUNDS | OTHER FUNDS | TOTAL SPECIAL FUNDS | |
| S3087 | PUBLIC SAFETY PLANNING | 465,009 | 11,618,843 | 0 | 11,618,843 | 12,083,852 |
| S3087 | SUPPORT SERVICES | 6,573,676 | 0 | 1,009,000 | 1,009,000 | 7,582,676 |
| S3088 | VETERANS' AFFAIRS BOARD | 2,345,596 | 6,819,265 | 8,491,452 | 15,310,717 | 17,656,313 |
| | TOTAL MLTY, POLICE AND VETS' AFFAIRS | 64,701,385 | 34,588,645 | 24,227,084 | 58,815,729 | 123,517,114 |
| | LOCAL ASSISTANCE | | | | | |
| S3049 | HOMESTEAD EXEMPTION REIMBURSEMENT | 69,800,000 | 0 | 0 | 0 | 69,800,000 |
| | TOTAL LOCAL ASSISTANCE | 69,800,000 | 0 | 0 | 0 | 69,800,000 |
| | MISCELLANEOUS | | | | | |
| H1615 | ARTS COMMISSION | 1,283,457 | 700,000 | 256,000 | 956,000 | 2,239,457 |
| H1593 | NURSING BD - WORKFORCE REDEVELOPMENT PRG | 100,000 | 0 | 0 | 0 | 100,000 |
| S3104 | STATE AID RD - ADMIN/CONS (SEE PART III) | 25,000,000 | 0 | 0 | 0 | 25,000,000 |
| | TOTAL MISCELLANEOUS | 26,383,457 | 700,000 | 256,000 | 956,000 | 27,339,457 |
| | DEBT SERVICE | | | | | |
| S3058 | BANK SERVICE CHARGE - TREASURER'S OFF | 40,000 | 0 | 0 | 0 | 40,000 |
| S3058 | BONDS & INTEREST - TREASURER'S OFF | 100,475,473 | 0 | 12,000,000 | 12,000,000 | 112,475,473 |
| | TOTAL DEBT SERVICE | 100,515,473 | 0 | 12,000,000 | 12,000,000 | 112,515,473 |
| | TOTAL CURRENT GEN FD APPROP(RECURRING) | 2,769,183,313 | 2,409,725,100 | 1,299,638,174 | 3,709,363,274 | 6,478,546,587 |
| | 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 | 2,769,933,313 | 2,409,725,100 | 1,299,638,174 | 3,709,363,274 | 6,479,296,587 |
| | REAPPROPRIATIONS FROM FY 1996 | | | | | |
| S3084 | CORRECTIONS DEPT - RESTITUTION CENTERS | 1,400,000 | 0 | 0 | 0 | 1,400,000 |
| S2503 | DFA - BUR OF BLDG - CONST &/OR R&R PRJS | 14,974,306 | 0 | 29,395,833 | 29,395,833 | 44,370,139 |
| S3061 | IHL - AYERS - REL STUDIES/MONITORING COM | 875,000 | 0 | 0 | 0 | 875,000 |
| S3061 | IHL - MSU - CHEMICAL ENG CONST & EQUIP | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| S2502 | MIL - GRVILLE/JAX/FOREST/WINONA/CR SPGS | 3,230,000 | 0 | 9,950,000 | 9,950,000 | 13,180,000 |
| S3087 | PUBLIC SAFETY - CRIMINAL RECORDS & AFIS | 2,750,000 | 0 | 0 | 0 | 2,750,000 |
| H1627 | SUPREME COURT SVCS - COMPUTER UPGRADE | 250,000 | 0 | 0 | 0 | 250,000 |
| H1627 | SUPREME COURT SERVICES - TRAVEL | 10,000 | 0 | 0 | 0 | 10,000 |
| H1627 | SUP CT - APPEALS CT - COMPUTER UPGRADE | 150,000 | 0 | 0 | 0 | 150,000 |
| H1627 | SUPREME CT - APPEALS CT - TRAVEL & TNG | 19,000 | 0 | 0 | 0 | 19,000 |
| H1627 | SUPREME COURT - TRAIL JUDGES - TRAVEL | 52,000 | 0 | 0 | 0 | 52,000 |
| S3051 | TAX COMMISSION - STARS ACQUISITION FUND | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| | TOTAL REAPPROPRIATIONS FROM FY 1996 | 27,210,306 | 0 | 39,345,833 | 39,345,833 | 66,556,139 |
| | TOTAL CURRENT & DEFERRED GEN FD APPROP & REAPPROP | 2,797,143,619 | 2,409,725,100 | 1,338,984,007 | 3,748,709,107 | 6,545,852,726 |

SCHEDULE IV
FISCAL YEAR 1997 TOTAL STATE APPROPRIATIONS

| BILL NO. | NAME OF AGENCY | GENERAL FUNDS | SPECIAL FUNDS | | | TOTAL APPROPRIATIONS |
|-----------------------------------|--|---------------|---------------|-------------|---------------------|----------------------|
| | | | FEDERAL FUNDS | OTHER FUNDS | TOTAL SPECIAL FUNDS | |
| PART II - SPECIAL FUND AGENCIES | | | | | | |
| S3102 | ACCOUNTANCY, BOARD OF PUBLIC | 0 | 0 | 469,696 | 469,696 | 469,696 |
| H1583 | AGRICULTURAL AVIATION BOARD | 0 | 0 | 57,470 | 57,470 | 57,470 |
| AGRICULTURE & COMMERCE | | | | | | |
| S3070 | EGG MARKETING BOARD | 0 | 0 | 76,305 | 76,305 | 76,305 |
| S3071 | FARMERS CENTRAL MARKET | 0 | 0 | 383,056 | 383,056 | 383,056 |
| S3091 | ARCHITECTURE, BOARD OF | 0 | 0 | 192,416 | 192,416 | 192,416 |
| H1614 | ARCH/HIST - LOCAL GOVERNMENT RECORDS PRG | 0 | 0 | 229,638 | 229,638 | 229,638 |
| H1584 | ATHLETIC COMMISSION | 0 | 0 | 81,000 | 81,000 | 81,000 |
| H1585 | AUCTIONEERS COMMISSION, MISS | 0 | 0 | 86,639 | 86,639 | 86,639 |
| S3092 | BANKING & CONSUMER FINANCE - MAINT FD | 0 | 0 | 1,877,876 | 1,877,876 | 1,877,876 |
| S3093 | CONSUMER FINANCE FUND | 0 | 0 | 644,434 | 644,434 | 644,434 |
| H1586 | BARBER EXAMINERS, BOARD OF | 0 | 0 | 150,579 | 150,579 | 150,579 |
| S3094 | CHIROPRACTIC EXAMINERS, BOARD OF | 0 | 0 | 39,100 | 39,100 | 39,100 |
| H1587 | COAST COLISEUM COMMISSION | 0 | 0 | 2,633,451 | 2,633,451 | 2,633,451 |
| S3084 | CORRECTIONS - FARMING OPERATIONS | 0 | 0 | 4,836,353 | 4,836,353 | 4,836,353 |
| H1588 | COSMETOLOGY, BOARD OF | 0 | 0 | 537,025 | 537,025 | 537,025 |
| S3095 | DENTAL EXAMINERS, BOARD OF | 0 | 0 | 345,721 | 345,721 | 345,721 |
| S3096 | EMPLOYMENT SECURITY COMMISSION | 0 | 64,933,246 | 0 | 64,933,246 | 64,933,246 |
| S3096 | ACQUIRE OR IMPROVE BUILDINGS | 0 | 700,000 | 0 | 700,000 | 700,000 |
| S3096 | SPECIAL ADMINISTRATION FUND | 0 | 0 | 1,200,000 | 1,200,000 | 1,200,000 |
| H1589 | ENGINEERS & LAND SURVEYORS, BOARD OF | 0 | 0 | 357,649 | 357,649 | 357,649 |
| S3075 | FAIR & COLISEUM COMMISSION - SUPPORT | 0 | 0 | 2,802,622 | 2,802,622 | 2,802,622 |
| S3076 | DIXIE NATIONAL LIVESTOCK SHOW | 0 | 0 | 856,800 | 856,800 | 856,800 |
| FINANCE & ADMINISTRATION, DEPT OF | | | | | | |
| S3046 | HOWARD MEMORIAL OFFICE RENTAL SPACE | 0 | 0 | 450,000 | 450,000 | 450,000 |
| S3046 | TORT CLAIMS BOARD | 0 | 0 | 5,112,193 | 5,112,193 | 5,112,193 |
| S3032 | FIRE FIGHTERS MEM BURN CT | 0 | 0 | 8,713 | 8,713 | 8,713 |
| H1612 | FORESTERS, BOARD OF REGISTRATION FOR | 0 | 0 | 20,200 | 20,200 | 20,200 |
| S3097 | FUNERAL SERVICES, BOARD OF | 0 | 0 | 133,498 | 133,498 | 133,498 |
| H1590 | GULFPORT, MISS STATE PORT AUTHORITY AT HEALTH, STATE DEPT OF | 0 | 0 | 27,108,000 | 27,108,000 | 27,108,000 |
| H1610 | LOCAL GOVERNMENTS & RURAL WATER | 0 | 0 | 20,200,000 | 20,200,000 | 20,200,000 |
| H1610 | WATER FEES | 0 | 0 | 400,000 | 400,000 | 400,000 |
| HUMAN SERVICES, DEPT OF | | | | | | |
| H1618 | COMMUNITY SERVICES, DIVISION OF | 0 | 21,616,724 | 0 | 21,616,724 | 21,616,724 |
| H1618 | SOCIAL SERVICES BLOCK GRANT PROGRAM | 0 | 29,795,876 | 0 | 29,795,876 | 29,795,876 |
| S3082 | INFORMATION TECHNOLOGY SERVICES, DEPT OF | 0 | 0 | 29,407,708 | 29,407,708 | 29,407,708 |
| H1625 | INSURANCE DEPARTMENT | 0 | 0 | 4,689,432 | 4,689,432 | 4,689,432 |
| H1591 | MEDICAL LICENSURE, BOARD OF | 0 | 0 | 1,145,885 | 1,145,885 | 1,145,885 |
| S3089 | MENTAL HEALTH - ALCOHOL & DRUG PROGRAM | 0 | 0 | 3,457,745 | 3,457,745 | 3,457,745 |
| MILITARY DEPARTMENT | | | | | | |
| S3068 | ANG TRAINING SITE BASE OPERATIONS | 0 | 1,682,684 | 0 | 1,682,684 | 1,682,684 |
| S3068 | CAMP SHELBY BASE OPERATIONS | 0 | 23,686,652 | 1,860,383 | 25,547,035 | 25,547,035 |
| S3068 | CAMP SHELBY TIMBER | 0 | 0 | 416,396 | 416,396 | 416,396 |

SCHEDULE IV
FISCAL YEAR 1997 TOTAL STATE APPROPRIATIONS

| BILL NO. | NAME OF AGENCY | SPECIAL FUNDS | | | TOTAL SPECIAL FUNDS | TOTAL APPROPRIATIONS |
|--|--|---------------|--------------------|--------------------|------------------------|-------------------------|
| | | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | | |
| S3068 | SERVICE CONTRACT | 0 | 17,996,821 | 610,927 | 18,607,748 | 18,607,748 |
| S3098 | MOTOR VEHICLE COMMISSION | 0 | 0 | 227,839 | 227,839 | 227,839 |
| H1593 | NURSING, BOARD OF | 0 | 0 | 1,204,838 | 1,204,838 | 1,204,838 |
| H1592 | NURSING HOME ADMINISTRATORS, BOARD OF | 0 | 0 | 129,285 | 129,285 | 129,285 |
| H1594 | OIL & GAS BOARD | 0 | 111,850 | 1,700,131 | 1,811,981 | 1,811,981 |
| H1595 | OPTOMETRY, BOARD OF | 0 | 0 | 58,820 | 58,820 | 58,820 |
| H1596 | PAT HARRISON WATERWAY DISTRICT | 0 | 0 | 3,706,942 | 3,706,942 | 3,706,942 |
| H1597 | PEARL RIVER BASIN DEVELOPMENT DISTRICT | 0 | 0 | 1,220,334 | 1,220,334 | 1,220,334 |
| H1598 | PEARL RIVER VALLEY WATER SUPPLY DISTRICT | 0 | 0 | 6,814,294 | 6,814,294 | 6,814,294 |
| S3048 | PERSONNEL BOARD | 0 | 0 | 4,217,728 | 4,217,728 | 4,217,728 |
| S3048 | TRAINING FUND ACCOUNT | 0 | 0 | 320,621 | 320,621 | 320,621 |
| S3100 | PHARMACY, BOARD OF | 0 | 0 | 582,156 | 582,156 | 582,156 |
| S3101 | PROFESSIONAL COUNSELOR LICENSING BOARD | 0 | 0 | 36,435 | 36,435 | 36,435 |
| H1599 | PSYCHOLOGICAL EXAMINERS, BOARD OF | 0 | 0 | 77,300 | 77,300 | 77,300 |
| S3103 | PUBLIC CONTRACTORS, BOARD OF | 0 | 0 | 541,867 | 541,867 | 541,867 |
| H1600 | PUB EMPLOYEES' RETIREMENT - ADMIN & BLDG PUBLIC SAFETY, DEPARTMENT OF | 0 | 0 | 11,981,089 | 11,981,089 | 11,981,089 |
| S3087 | EMERGENCY TELECOMMUNICATIONS STDS/TNG | 0 | 0 | 639,301 | 639,301 | 639,301 |
| S3087 | LAW ENFORCEMENT OFFICERS' STDS/TNG | 0 | 0 | 1,914,095 | 1,914,095 | 1,914,095 |
| S3087 | MUNICIPALITIES CRIME PREVENTION PROGRAM | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| H1602 | PUBLIC SERVICE COMMISSION | 0 | 0 | 6,387,123 | 6,387,123 | 6,387,123 |
| H1601 | PUBLIC UTILITIES STAFF | 0 | 0 | 1,873,935 | 1,873,935 | 1,873,935 |
| H1603 | REAL ESTATE COMMISSION | 0 | 0 | 757,347 | 757,347 | 757,347 |
| H1604 | APPRAISER LICENSING & CERTIFICATION BD REHABILITATION SVCS, DEPT OF | 0 | 0 | 321,036 | 321,036 | 321,036 |
| H1619 | DISABILITY DETERMINATION SERVICES | 0 | 29,003,614 | 650,000 | 29,653,614 | 29,653,614 |
| H1619 | ESTABLISHMENT & CONSTRUCTION GRANTS | 0 | 4,056,000 | 1,588,000 | 5,644,000 | 5,644,000 |
| H1619 | SUPPORT SERVICES, OFFICE OF | 0 | 0 | 1,998,694 | 1,998,694 | 1,998,694 |
| S3056 | SECRETARY OF STATE | 0 | 0 | 5,588,732 | 5,588,732 | 5,588,732 |
| H1626 | STATE FIRE ACADEMY SUPREME COURT SERVICES, OFFICE OF | 0 | 0 | 2,866,666 | 2,866,666 | 2,866,666 |
| H1627 | BAR ADMISSIONS, BOARD OF | 0 | 0 | 198,355 | 198,355 | 198,355 |
| H1627 | CONTINUING LEGAL EDUCATION FUND TAX COMMISSION | 0 | 0 | 106,921 | 106,921 | 106,921 |
| S3051 | STARS PROJECT | 0 | 0 | 7,100,000 | 7,100,000 | 7,100,000 |
| H1605 | TOMBIGBEE RIVER VALLEY WATER MGNT DIST TREASURER'S OFFICE, STATE | 0 | 111,131 | 1,848,005 | 1,959,136 | 1,959,136 |
| S3057 | INVESTING FUNDS | 0 | 0 | 72,000 | 72,000 | 72,000 |
| S3057 | M-PACT | 0 | 0 | 500,000 | 500,000 | 500,000 |
| H1607 | VETERANS' HOME PURCHASE BOARD | 0 | 0 | 22,332,620 | 22,332,620 | 22,332,620 |
| H1608 | VETERANS MEM STADIUM COMM | 0 | 0 | 637,227 | 637,227 | 637,227 |
| S3105 | VETERINARY EXAMINERS, BOARD OF | 0 | 0 | 111,620 | 111,620 | 111,620 |
| S3099 | WORKERS' COMPENSATION COMMISSION, MISS | 0 | 0 | 4,683,317 | 4,683,317 | 4,683,317 |
| H1609 | YELLOW CREEK INLAND PORT AUTHORITY | 0 | 0 | 2,547,236 | 2,547,236 | 2,547,236 |
| TOTAL PART II - SPECIAL FUND AGENCIES | | 0 | 193,694,598 | 211,420,819 | 405,115,417 | 405,115,417 |

SCHEDULE IV
FISCAL YEAR 1997 TOTAL STATE APPROPRIATIONS

| BILL NO. | NAME OF AGENCY | GENERAL FUNDS | SPECIAL FUNDS | | | TOTAL APPROPRIATIONS |
|--|--|---------------|---------------|---------------|---------------------|----------------------|
| | | | FEDERAL FUNDS | OTHER FUNDS | TOTAL SPECIAL FUNDS | |
| PART III - TRANSPORTATION DEPT | | | | | | |
| H1606 | TRANSPORTATION, DEPARTMENT OF | 0 | 239,170,488 | 439,115,451 | 678,285,939 | 678,285,939 |
| S3104 | STATE AID RD - ADMIN/CONS (SEE PART I) | 0 | 26,435,869 | 64,711,103 | 91,146,972 | 91,146,972 |
| TOTAL PART III - TRANSPORTATION DEPARTMENT | | 0 | 265,606,357 | 503,826,554 | 769,432,911 | 769,432,911 |
| | | | | | | |
| TOTAL SPECIAL FUND APPROPRIATION (RECURRING) | | 0 | 459,300,955 | 715,247,373 | 1,174,548,328 | 1,174,548,328 |
| | | | | | | |
| SPECIAL FD APPROP (NON-RECURRING) | | | | | | |
| S3045 | CAPITAL EXPENSE (PREPLANNING) | 0 | 0 | 1,644,000 | 1,644,000 | 1,644,000 |
| S3044 | DISCRETIONARY (R & R, ETC) | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 |
| TOTAL SPECIAL FD APPROP (NON-RECURRING) | | 0 | 0 | 5,644,000 | 5,644,000 | 5,644,000 |
| | | | | | | |
| TOTAL SPECIAL FUND APPROPRIATION | | 0 | 459,300,955 | 720,891,373 | 1,180,192,328 | 1,180,192,328 |
| | | | | | | |
| REAPPROPRIATIONS FROM FY 1996 | | | | | | |
| S2503 | DFA - BUR OF BLDG - EDUC ENHANCEMENT FDS | 0 | 0 | 13,416,655 | 13,416,655 | 13,416,655 |
| S2503 | DFA - BUR OF BLDG - SPECM BOARD | 0 | 0 | 27,652,864 | 27,652,864 | 27,652,864 |
| S3060 | JUNIOR COLLEGES - EDUC ENHANCEMENT FDS | 0 | 0 | 8,143,000 | 8,143,000 | 8,143,000 |
| S3061 | IHL - EDUCATION ENHANCEMENT FUNDS | 0 | 0 | 2,090,164 | 2,090,164 | 2,090,164 |
| S2507 | INSURANCE - RURAL FIRE TRUCK ACQ ASSIST | 0 | 0 | 1,600,000 | 1,600,000 | 1,600,000 |
| S3090 | MENTAL HEALTH, DEPARTMENT OF | 0 | 0 | 6,000,000 | 6,000,000 | 6,000,000 |
| TOTAL REAPPROPRIATIONS FROM FY 1996 | | 0 | 0 | 58,902,683 | 58,902,683 | 58,902,683 |
| | | | | | | |
| TOTAL SPECIAL FUND APPROP & REAPPROP | | 0 | 459,300,955 | 779,794,056 | 1,239,095,011 | 1,239,095,011 |
| | | | | | | |
| TOTAL STATE APPROPRIATIONS | | 2,797,143,619 | 2,869,026,055 | 2,118,778,063 | 4,987,804,118 | 7,784,947,737 |

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 1996
(FOR INFORMATION ONLY)

| <u>BILL NO.</u> | <u>NAME OF AGENCY</u> | <u>GENERAL FUNDS</u> | <u>SPECIAL FUNDS</u> | <u>TOTAL FUNDS</u> |
|---|--|----------------------|----------------------|--------------------|
| S3069 | AGRICULTURE & COMMERCE - SUPPORT | 1,300,000 | 0 | 1,300,000 |
| S2509 | ARCHIVES & HISTORY - SOVEREIGNTY COMM | 158,537 | 0 | 158,537 |
| H1526 | ARCHIVES & HISTORY - WHITTEN MONUMENT | 20,000 | 0 | 20,000 |
| S2989 | ATTORNEY GEN'S - JUDGEMENTS/SETTLEMENTS | 363,497 | 0 | 363,497 |
| S2506 | CORRECTIONS - REIMB LOCAL CONFINEMENT | 9,500,000 | 0 | 9,500,000 |
| S2508 | GOVERNOR'S OFF - INAUGURATION CEREMONIES | 25,000 | 0 | 25,000 |
| S2975 | MILITARY - NAT'L GD - EDUC ASSIST ACT | 400,000 | 0 | 400,000 |
| S2507 | RURAL FIRE TRUCK ACQUISITION ASSIST PRG | 4,100,000 | 0 | 4,100,000 |
| S2504 | AUCTIONEER COMMISSION, MISSISSIPPI | 0 | 62,000 | 62,000 |
| S3020 | COAST COLISEUM COMMISSION, MISS | 0 | 1,497,000 | 1,497,000 |
| S2505 | COMM & JR COLLEGE, BD OF - ADMIN EXPENSE | 0 | 392,912 | 392,912 |
| S2513 | COSMETOLOGY, STATE BOARD OF | 0 | 11,180 | 11,180 |
| S3046 | DFA - BLDG - OAKLEY/COLUMBIA TNG SCHOOLS | 0 | 350,000 | 350,000 |
| S3046 | DFA - CRIM JUSTICE FD - D T ALLRED III | 0 | 2,631 | 2,631 |
| S2956 | HEALTH DEPT - LOCAL GOVTS & RURAL WATER | 0 | 5,100,000 | 5,100,000 |
| S2957 | GOV'S OFF - MEDICAID - MEDICAL ASSIST | 0 | 21,000,000 | 21,000,000 |
| S3036 | MARINE RESOURCES, DEPARTMENT OF | 0 | 400,000 | 400,000 |
| S3130 | PEARL RIVER BASIN DEVELOPMENT DISTRICT | 0 | 170,000 | 170,000 |
| S2974 | PSYCHOLOGICAL EXAMINERS, BOARD OF | 0 | 1,420 | 1,420 |
| S2973 | PUBLIC EMPLOYEES' RETIRE - ADMIN EXPENSE | 0 | 3,000,000 | 3,000,000 |
| S2990 | TAX COMMISSION - HOMESTEAD EXEMPTION | 0 | 1,082,000 | 1,082,000 |
| S3099 | WORKERS' COMP - ROOF REPAIR/REPLACEMENT | 0 | 202,272 | 202,272 |
| TOTAL STATE ADDITIONALS AND DEFICITS | | 15,867,034 | 33,271,415 | 49,138,449 |

FISCAL YEAR 1997 EDUCATION ENHANCEMENT FUND APPROPRIATIONS
(For Information Only)

| NAME OF AGENCY | GENERAL FUNDS | FEDERAL FUNDS | OTHER SPECIAL FUNDS | FY 1997 ENHANCEMENT FUNDS | TOTAL SPECIAL FUNDS | TOTAL FY 1997 APPROPRIATIONS | FY 1996 ENHANCEMENT FUNDS |
|------------------------------------|-----------------|---------------|---------------------|---------------------------|---------------------|------------------------------|---------------------------|
| GENERAL EDUCATION PROGRAM | \$1,110,647 | \$301,019,471 | \$3,539,495 | \$0 | \$304,558,966 | \$305,669,613 | \$0 |
| BUILDINGS & BUSES | 0 | 0 | 0 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 |
| SUPPLIES & INST MATERIALS | 0 | 0 | 0 | 14,164,895 | 14,164,895 | 14,164,895 | 16,719,139 |
| TEXTBOOKS | 6,484,624 | 0 | 0 | 12,307,687 | 12,307,687 | 18,792,311 | 14,527,035 |
| SCHOOL MILLAGE REDUCTION | 0 | 0 | 0 | 40,164,020 | 40,164,020 | 40,164,020 | 38,875,843 |
| INDUSTRIAL TRAINING | 5,000,000 | 0 | 2,000,000 | 500,000 | 2,500,000 | 7,500,000 | 500,000 |
| EDUCATIONAL ACCOUNTABILITY | 7,359,071 | 629,550 | 0 | 342,232 | 971,782 | 8,330,853 | 625,000 |
| SCH. FACILITIES IN HIGH IMPACT | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| ED. TRAINING & DEVELOPMENT | 9,186,480 | 14,990,619 | 29,200 | 715,655 | 15,735,474 | 24,921,864 | 0 |
| CENTRAL HIGH FURNITURE | 0 | 0 | 0 | 412,915 | 412,915 | 412,915 | 0 |
| SPECIAL EDUCATION | 4,802,865 | 30,955,519 | 0 | 250,000 | 31,205,519 | 36,008,384 | 0 |
| FEDERAL/SPECIAL PROJECTS | 577,363 | 0 | 0 | 2,212,683 | 2,212,683 | 2,790,046 | 4,336,987 |
| EDUCATIONAL TECHNOLOGY | 0 | 135,567 | 15,955,870 | 4,620,867 | 20,712,304 | 20,712,304 | 100,000 |
| TOTAL GENERAL EDUCATION PRG | 34,521,060 | 347,730,726 | 21,524,565 | 91,690,954 | 460,946,245 | 495,467,305 | 94,684,004 |
| VOCATIONAL & TECHNICAL ED. | 55,440,036 | 13,456,631 | 0 | 0 | 13,456,631 | 68,896,667 | 0 |
| TECH PREP DISCOVERY PRG. | 0 | 1,987,037 | 0 | 1,283,280 | 3,270,317 | 3,270,317 | 1,283,280 |
| HOME ECONOMICS | 0 | 0 | 0 | 3,366,000 | 3,366,000 | 3,366,000 | 2,244,000 |
| POST SEC SALARY INCREASE | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 | 0 |
| TEACHER INCREMENTS | 0 | 0 | 0 | 781,446 | 781,446 | 781,446 | 0 |
| MISC. | 0 | 0 | 0 | 679,374 | 679,374 | 679,374 | 679,374 |
| TOTAL VOCATIONAL & TECH ED. | 55,440,036 | 15,443,668 | 0 | 6,510,100 | 21,953,768 | 77,393,804 | 4,206,654 |
| UNIFORM MILLAGE ASST GRT | 21,400,000 | 0 | 0 | 12,175,029 | 12,175,029 | 33,575,029 | 14,370,456 |
| MINIMUM PROGRAM | 854,560,245 | 0 | 14,500,000 | 0 | 14,500,000 | 869,060,245 | 0 |
| TRANSPORTATION | 36,700,000 | 0 | 0 | 11,747,577 | 11,747,577 | 48,447,577 | 13,865,924 |
| READING AST - TEACH UNITS | 38,437,325 | 0 | 0 | 5,734,831 | 5,734,831 | 44,172,156 | 5,734,831 |
| SCH EMP - HEALTH INSURANCE | 27,687,291 | 0 | 0 | 44,822,253 | 44,822,253 | 72,509,544 | 56,244,927 |
| TOTAL MINIMUM PROGRAM | 957,384,861 | 0 | 14,500,000 | 62,304,661 | 76,804,661 | 1,034,189,522 | 75,845,682 |
| MS LIBRARY COMMISSION | 7,208,633 | 2,074,230 | 1,974,500 | 493,847 | 4,542,577 | 11,751,210 | 456,672 |
| EDUCATIONAL TELEVISION AUTH | 5,546,681 | 0 | 2,850,929 | 1,644,067 | 4,494,996 | 10,041,677 | 1,644,067 |
| ARTS COMMISSION | 1,283,457 | 700,000 | 6,000 | 250,000 | 956,000 | 2,239,457 | 200,000 |
| JUNIOR COLLEGE - ADMIN | 914,398 | 6,073,500 | 1,760,725 | 6,007,052 | 13,841,277 | 14,755,675 | 5,982,052 |
| JUNIOR COLLEGE - SUPPORT: | 105,479,264 | 13,212,560 | 115,490,969 | 28,561,518 | 157,265,047 | 262,744,311 | 41,347,466 |
| INSTITUTIONS OF HIGHER LEARNING: | | | | | | | |
| ALCOHOL SAFETY EDUCATION | 0 | 0 | 1,038,968 | 0 | 1,038,968 | 1,038,968 | 0 |
| STATE COURT EDUCATION | 0 | 0 | 1,732,917 | 0 | 1,732,917 | 1,732,917 | 0 |
| ON-CAMPUS/OFF-CAMPUS | 223,003,821 | 0 | 195,354,140 | 31,955,050 | 227,309,190 | 450,313,011 | 41,864,329 |
| EXECUTIVE OFFICE | 2,343,821 | 2,086,048 | 0 | 426,400 | 2,512,448 | 4,856,269 | 219,811 |
| MS. STATE CHEMICAL LAB | 1,357,033 | 0 | 320,000 | 85,100 | 405,100 | 1,762,133 | 123,815 |
| MS. WATER RES INST | 121,898 | 0 | 0 | 9,200 | 9,200 | 131,098 | 9,200 |
| MS. LAW RESEARCH INST | 440,299 | 167,572 | 20,000 | 23,000 | 210,572 | 650,871 | 34,886 |
| MS. MINERAL RES INST | 509,965 | 1,924,252 | 249,680 | 25,300 | 2,199,232 | 2,709,197 | 37,408 |
| RESEARCH INST PHARM SCI | 4,436,801 | 3,740,220 | 2,400,250 | 105,800 | 6,246,270 | 10,683,071 | 166,637 |
| GULF COAST RESEARCH LAB | 3,191,118 | 4,406,745 | 1,303,560 | 207,000 | 5,917,305 | 9,108,423 | 295,314 |
| SUPERCOMPUTER | 1,697,198 | 0 | 0 | 0 | 0 | 1,697,198 | 13,110 |
| MS POLYMER INST | 557,125 | 0 | 100,000 | 0 | 100,000 | 657,125 | 10,602 |
| JSU-URBAN RESEARCH CENTER | 356,807 | 0 | 3,866 | 0 | 3,866 | 360,673 | 6,807 |
| MS SMALL BUSINESS DEVEL CTR | 502,202 | 840,400 | 59,025 | 0 | 899,425 | 1,401,627 | 2,202 |
| USM-STENNIS CTR. FOR HL | 304,896 | 0 | 0 | 0 | 0 | 304,896 | 4,896 |
| COMMISSION ON VOLUNTEER SER. | 0 | 0 | 0 | 60,000 | 60,000 | 60,000 | 0 |
| MSU-INSTITUTE FOR GOVT | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 | 4,611 |
| MS. GOVERNOR'S SCHOOL | 157,500 | 0 | 0 | 0 | 0 | 157,500 | 0 |
| TEACHER'S CORP | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 0 |
| INTEREST FUNDS | 80,396 | 0 | 0 | 0 | 0 | 80,396 | 0 |
| IHL - GENERAL SUPPORT CONS | 239,260,880 | 13,165,237 | 202,582,406 | 33,096,850 | 248,844,493 | 488,105,373 | 42,793,628 |
| STUDENT FINANCIAL AID | 13,780,215 | 536,101 | 12,331,532 | 0 | 12,867,633 | 26,647,848 | 0 |
| UNIV RESEARCH CTR/MAINT | 2,954,980 | 0 | 279,020 | 429,412 | 708,432 | 3,663,412 | 429,412 |
| COLLEGE OF VETERINARY MED | 8,299,415 | 0 | 2,250,000 | 930,500 | 3,180,500 | 11,479,915 | 1,098,995 |
| UM - MEDICAL CTR CONS | 102,800,687 | 31,336,999 | 181,277,145 | 5,447,300 | 218,061,444 | 320,862,131 | 10,267,448 |
| MS. COOPERATIVE EXT SERV | 16,715,584 | 8,699,763 | 2,135,501 | 1,191,673 | 12,026,937 | 28,742,521 | 1,602,991 |
| MS. AGRI & FORESTRY EXP STA | 17,334,650 | 3,782,851 | 2,643,700 | 1,411,315 | 7,837,866 | 25,172,516 | 1,756,147 |
| FOREST PRODUCTS UTIL LAB | 4,306,506 | 647,395 | 37,778 | 404,285 | 1,089,458 | 5,395,964 | 555,645 |
| ASU-AGRICULTURE PROGRAMS | 1,990,684 | 0 | 0 | 2,009,316 | 2,009,316 | 4,000,000 | 1,914,854 |
| TOTAL IHL | 407,443,601 | 58,168,346 | 403,537,082 | 44,920,651 | 506,626,079 | 914,069,680 | 60,419,120 |
| WILDLIFE - PROJECT WILD | 29,606 | 0 | 0 | 75,335 | 75,335 | 104,941 | 75,335 |
| PUB SCH BUILD FUND DIVERSION | 0 | 0 | 10,000,000 | 10,000,000 | 20,000,000 | 20,000,000 | 10,000,000 |
| TOTAL | \$1,596,651,597 | \$441,415,993 | \$571,644,770 | \$264,633,214 | \$1,271,183,877 | \$2,867,835,474 | \$309,231,508 |
| REAPPROPRIATIONS PRIOR FISCAL YEAR | | | | | | | |
| SCHOOL FOR THE BLIND/DEAF | 0 | 0 | 0 | 0 | 0 | 0 | 10,105,000 |
| IHL | 2,375,000 | 0 | 0 | 2,090,164 | 2,090,164 | 4,465,164 | 13,159,723 |
| JUNIOR COLLEGES | 0 | 0 | 0 | 8,143,000 | 8,143,000 | 8,143,000 | 9,000,000 |
| TOTAL WREAPPROPRIATIONS | \$1,599,026,597 | \$441,415,993 | \$571,644,770 | \$274,866,378 | \$1,281,417,041 | \$2,880,443,638 | \$341,496,231 |

