

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.

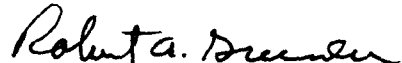
¹Balance is subject to change due to regular appropriation lapses and lapses of capital expense reappropriations which will be reappropriated from FY 97.

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.

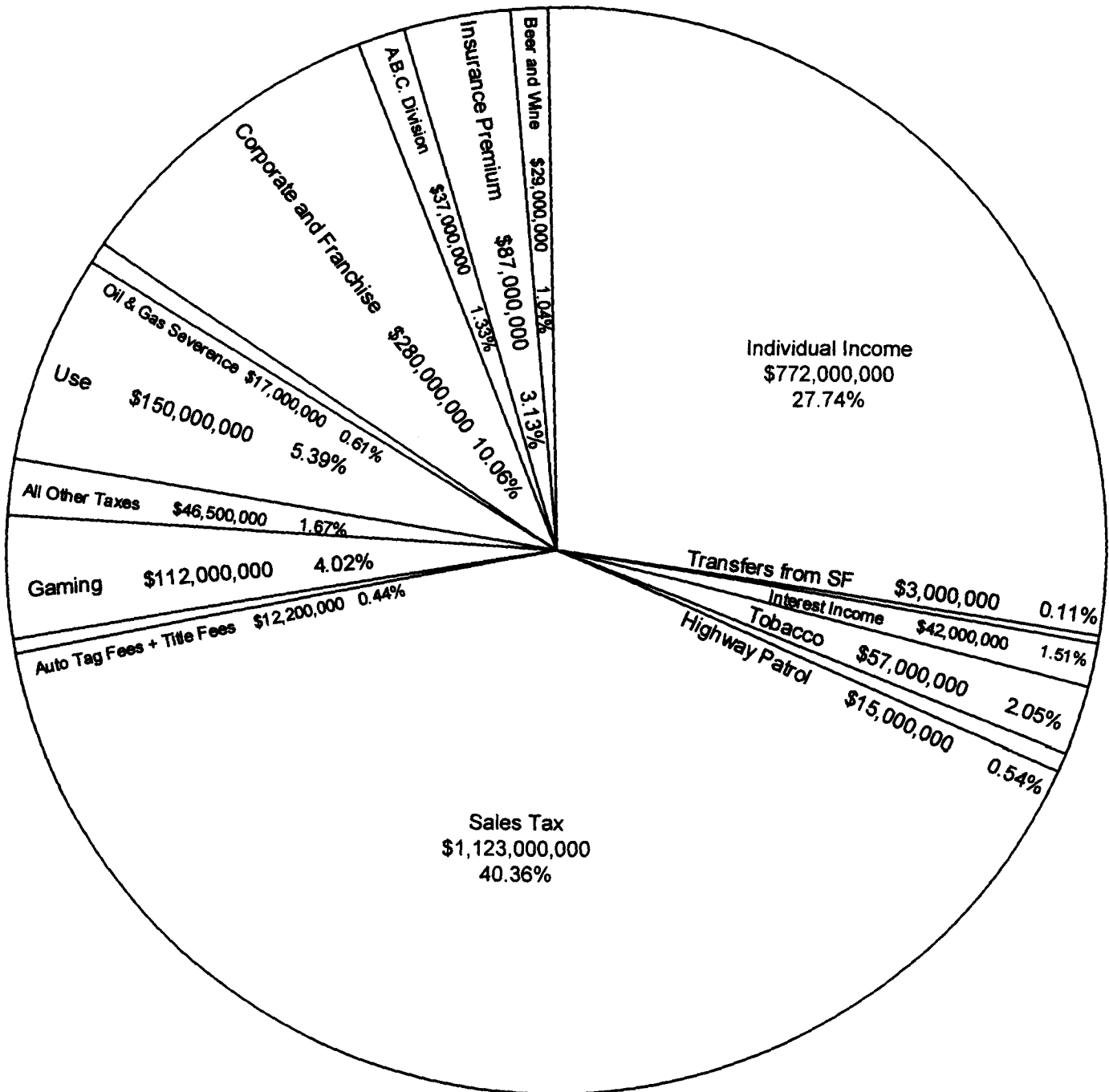
SCHEDULE II appearing in this report shows the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 97 as compared to the funds required for FY 96.

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:

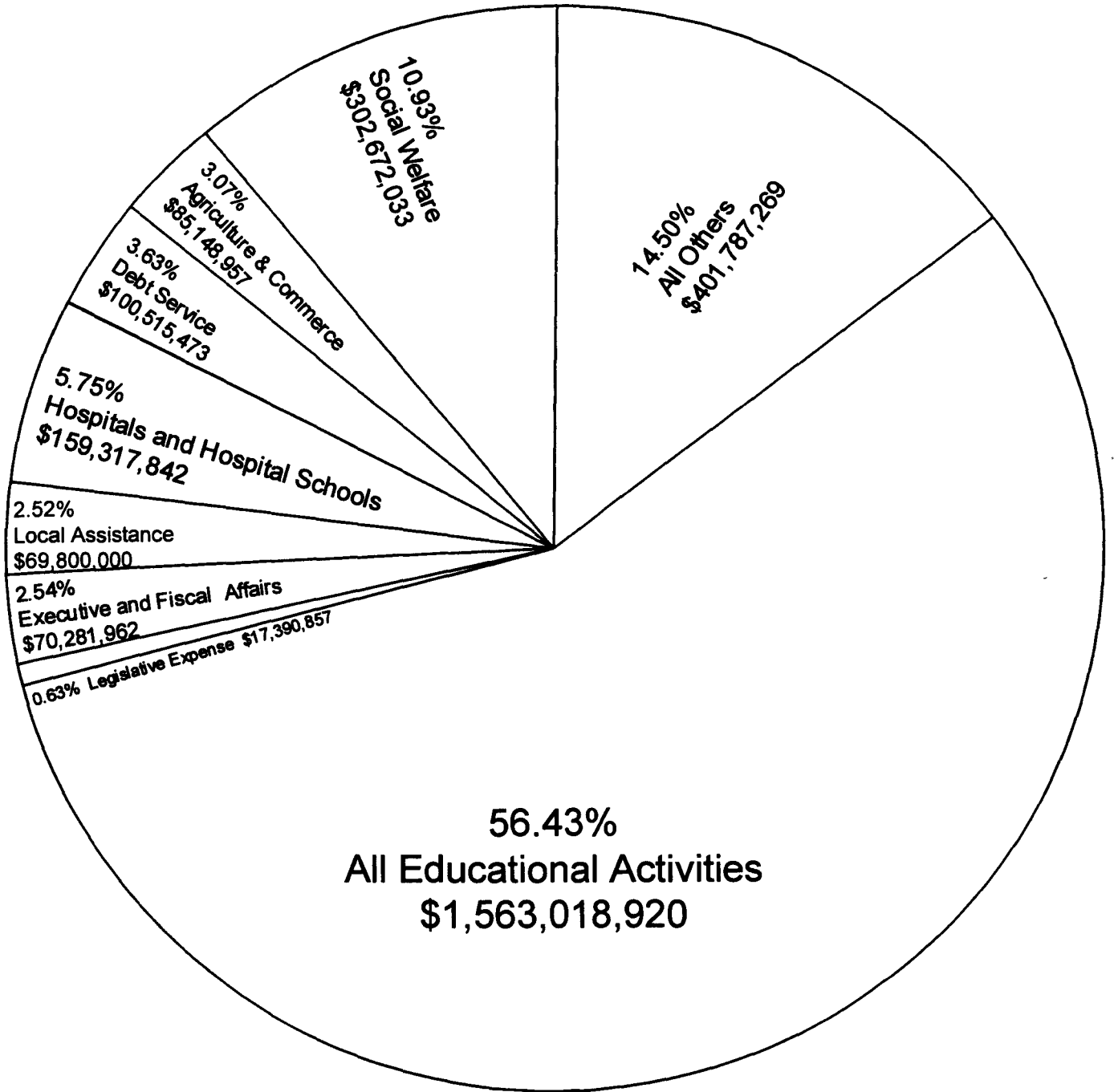

 Robert A. Greenlee, Director
 Joint Legislative Budget Committee

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

