

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2003

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2003, as well as the ending balance anticipated on June 30, 2003, should be made in examining the schedules found in the Fiscal Year 2003 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that an unencumbered budget balance of \$2,517,786 will remain in the State Treasury on June 30, 2003.

The Fiscal Year 2002 appropriated figures contained in this report are the amounts actually appropriated by the 2001 Legislature plus all deficits and additional appropriations by the 2002 Legislature.

Total current General Fund appropriations made by the 2002 Legislature for Fiscal Year 2003 amounted to \$3,500,623,880. The Legislature also appropriated or authorized \$6,169,779,678 from Special Fund sources including Federal Funds and Budget Contingency Funds for the operation of all General Fund agencies and functions during Fiscal Year 2003. The Fiscal Year 2003 General Fund budget is -\$64,177,247 or -1.8% less than the Fiscal Year 2002 appropriated budget.

The General Fund budget increases and decreases for Fiscal Year 2003 appropriations as compared to Fiscal Year 2002 are summarized below.

	<u>INCREASE</u> <u>OR DECREASE</u>
Public Education	\$ 27,874,823
Debt Service	26,531,201
Community & Junior Colleges - Support	-9,709,189
IHL - General Support	-29,420,668
Other Higher Education Programs	-17,412,736
Corrections	-5,018,689
Social Welfare	-11,336,589
Agriculture & Economic Development	-8,650,543
Hospitals & Hospital Schools	-19,521,598
Conservation	-4,174,478
Net Other Increases & Decreases	<u>-13,338,781</u>
 NET DECREASE	 \$ -64,177,247 =====

In addition to the funds noted above, the Legislature appropriated \$166,405,006 from the Budget Contingency Fund for Fiscal Year 2003. Details of the BCF can be seen on pages 24 and 25.

FY 2003 Budget Contingency Fund Appropriations were as follows:

	<u>AMOUNT</u>	<u>PERCENT</u> <u>OF TOTAL</u>
Public Education	\$ 87,226,370	52.42
Community & Junior Colleges	10,325,781	6.20
Institutions of Higher Learning	48,174,825	28.95
All Other	<u>20,678,030</u>	<u>12.43</u>
 TOTAL APPROPRIATIONS FROM BCF	 \$ 166,405,006 =====	 100.00 =====

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2003 BUDGET

Estimated General Fund Balance July 1, 2002 (Unencumbered)	\$	34,353	
Estimated Reappropriation Lapse from FY 2002 (Encumbered)		<u>13,625,417</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2002	\$		13,659,770
Projected Revenue FY 2003			
Tax Commission Collections	\$	3,484,100,000	
Other Than Tax Commission Collections		<u>90,500,000</u>	
TOTAL RECEIPTS FY 2003 (Estimated)			<u>3,574,600,000</u>
TOTAL FUNDS PROJECTED FOR FY 2003	\$		3,588,259,770
Less: 2% of Unencumbered Projected Funds for FY 2003			<u>(71,492,687)</u>
TOTAL FUNDS AVAILABLE FY 2003 (Calculated - 98%)	\$		3,516,767,083
Less: Current General Fund Appropriations	\$	3,500,623,880	
Reappropriations from FY 2002		<u>13,625,417</u>	
TOTAL APPROPRIATIONS AND REAPPROPRIATIONS FY 2003			<u>(3,514,249,297)</u>
Estimated General Fund Budget Balance June 30, 2003 (Unencumbered)	\$		<u>2,517,786</u>

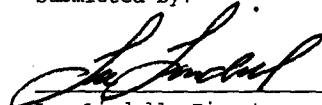
NOTE: Beginning and ending cash balances are subject to change based on actual revenue collections and actual lapses.

SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2003 as compared to the funds appropriated for FY 2002.

SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2003 as compared to the funds appropriated for FY 2002.

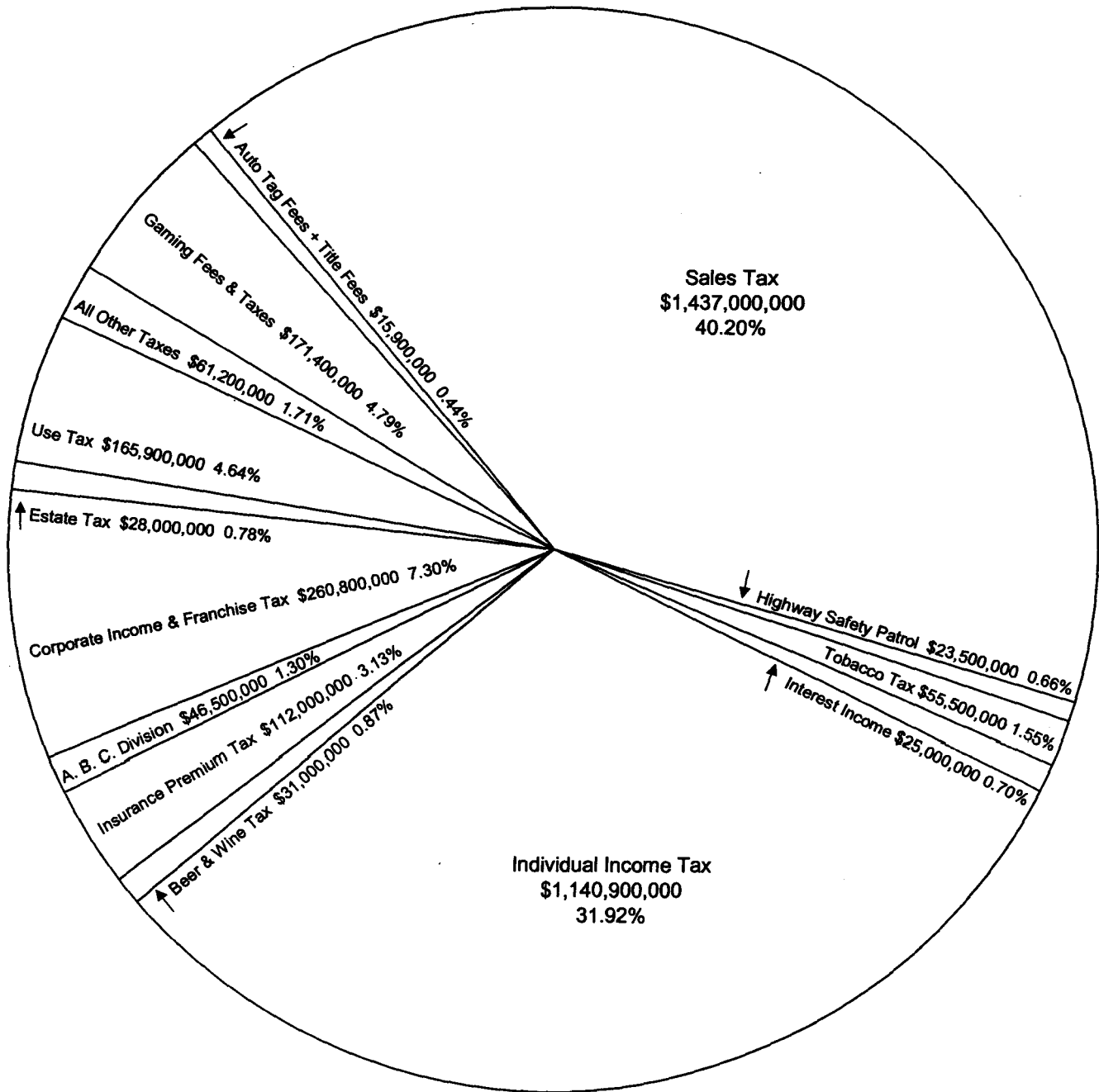
SCHEDULE IV appearing in this report reflects the amount of General Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2003.

Submitted by:



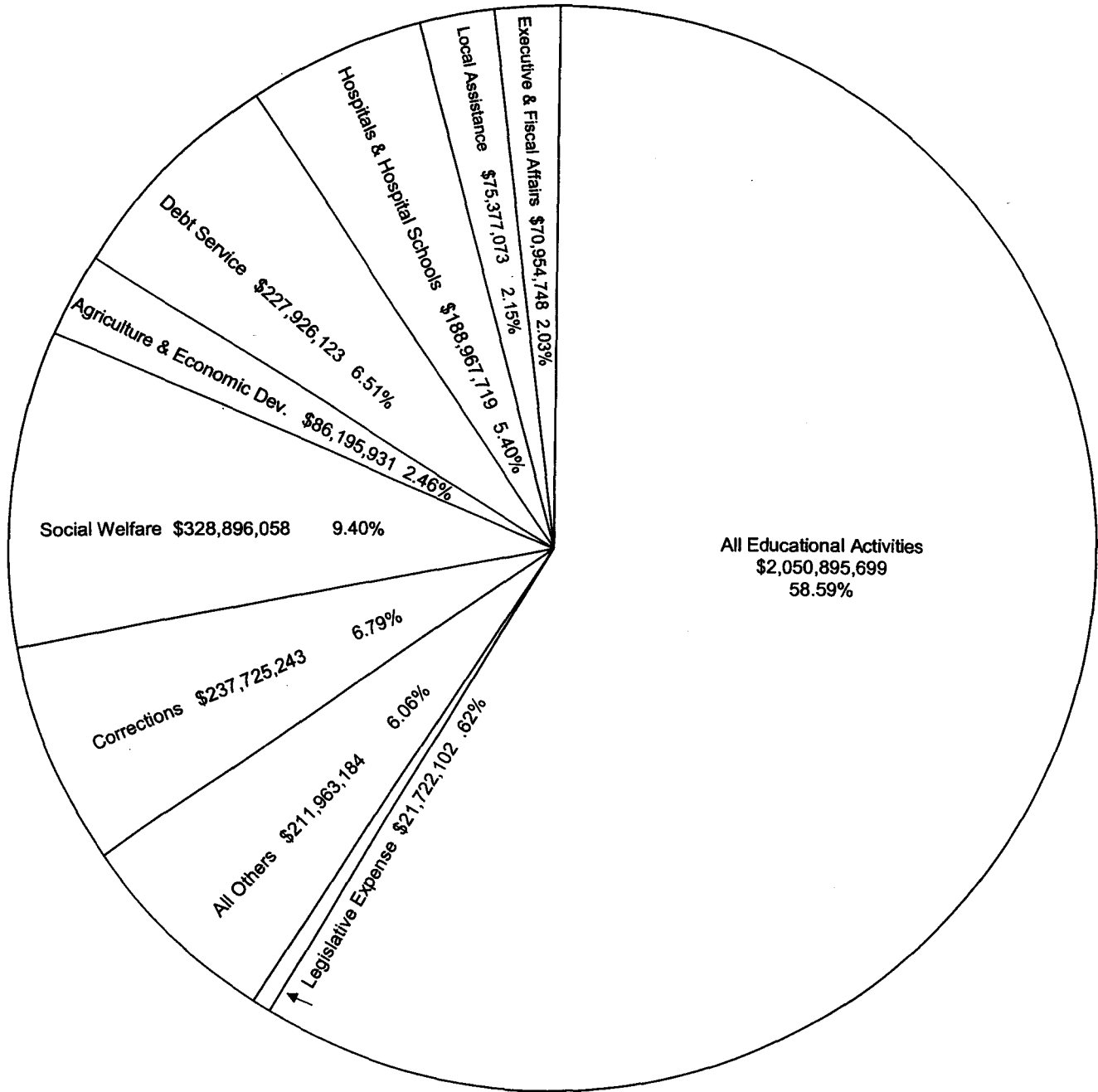
Lee Lindell, Director
Joint Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2003 Budget



GENERAL FUND REVENUE ESTIMATE FY 2003 (CHART TOTAL)	\$ 3,574,600,000
PLUS ESTIMATED BEGINNING CASH & REAPPROPRIATIONS	13,659,770
LESS TWO PERCENT OF UNENCUMBERED PROJECTED FUNDS FOR FY 2003	(71,492,687)
LESS PROJECTED ENDING BALANCE (UNBUDGETED)	(2,517,786)
TOTAL FUNDS AVAILABLE FOR FY 2003 BUDGET	<u>\$ 3,514,249,297</u>

Regular General Fund Appropriations For Fiscal Year 2003 Budget



TOTAL REGULAR GENERAL FUND APPROPRIATIONS (CHART TOTAL)	\$ 3,500,623,880
REAPPROPRIATIONS FROM FY 2002	<u>13,625,417</u>
TOTAL REGULAR GENERAL FUND APPROPRIATIONS AND REAPPROPRIATIONS	<u>\$ 3,514,249,297</u>

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2003 COMPARED WITH FISCAL YEAR 2002

FY 2003 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2002	APPROPRIATIONS FY 2003	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2003 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1799	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,243,371	3,271,113	27,742	0.86	
H1799	LEGISLATIVE EXPENSE - REGULAR	13,760,767	13,586,824	-173,943	-1.26	
H1799	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,373,934	2,282,481	-91,453	-3.85	
H1799	LEGISLATIVE PEER COMMITTEE, JOINT	1,877,150	1,904,407	27,257	1.45	
H1799	LEGISLATIVE REAPPORTIONMENT COM, JOINT	496,132	380,733	-115,399	-23.26	
H1799	ENERGY COUNCIL, THE	25,000	24,698	-302	-1.21	
H1799	INTERSTATE COOPERATION, COMMISSION ON	192,558	190,229	-2,329	-1.21	
H1799	SOUTHERN GROWTH POLICIES BOARD	24,339	24,045	-294	-1.21	
H1799	SOUTHERN STATES ENERGY BOARD	29,077	28,725	-352	-1.21	
H1799	UNIFORM STATE LAWS, COMMISSION ON	29,200	28,847	-353	-1.21	
	TOTAL LEGISLATIVE	22,051,528	21,722,102	-329,426	-1.49	0.62
JUDICIARY AND JUSTICE						
H1807	ATTORNEY GENERAL'S OFFICE	6,474,139	5,963,330	-510,809	-7.89	
H1812	CAPITAL DEFENSE COUNSEL, OFFICE OF	719,541	610,279	-109,262	-15.18	
H1813	CAPITAL POST-CONVICTION COUNSEL, OFF OF	719,289	647,702	-71,587	-9.95	
H1808	DISTRICT ATTORNEYS & STAFF	12,747,980	12,817,065	69,085	0.54	
S3132	JUDICIAL PERFORMANCE COMMISSION	337,312	341,811	4,499	1.33	
SUPREME COURT SERVICES						
H1811	SUPREME COURT SERVICES, OFFICE OF	4,192,603	4,182,464	-10,139	-0.24	
H1811	ADMINISTRATIVE OFFICE OF COURTS	1,235,330	1,075,939	-159,391	-12.90	
H1811	COURT OF APPEALS	3,965,578	3,834,569	-131,009	-3.30	
H1811	TRIAL JUDGES	15,261,824	15,241,194	-20,630	-0.14	
	TOTAL JUDICIARY AND JUSTICE	45,653,596	44,714,353	-939,243	-2.06	1.28
EXECUTIVE AND ADMINISTRATIVE						
S3131	ETHICS COMMISSION	516,807	517,606	799	0.15	
S3134	GOVERNOR'S MANSION	539,598	468,085	-71,513	-13.25	
S3134	GOVERNOR'S OFFICE - SUPPORT	2,235,616	2,117,424	-118,192	-5.29	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,292,021	3,103,115	-188,906	-5.74	0.09
FISCAL AFFAIRS						
S3133	AUDIT, DEPARTMENT OF	6,145,015	5,853,200	-291,815	-4.75	
S3126	FINANCE & ADMINISTRATION, DEPT OF	13,767,459	12,947,671	-819,788	-5.95	
S3127	GAMING COMMISSION	4,824,742	3,889,418	-935,324	-19.39	
TAX COMMISSION						
S3130	SUPPORT	43,057,766	43,491,628	433,862	1.01	
S3130	LICENSE TAG COMMISSION	1,300,000	1,086,694	-213,306	-16.41	
S3137	TREASURER'S OFFICE, STATE	624,275	583,022	-41,253	-6.61	
	TOTAL FISCAL AFFAIRS	69,719,257	67,851,633	-1,867,624	-2.68	1.94
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1801	GEN EDUC PRGS & HB4 ADMINISTRATION	76,428,616	71,752,792	-4,675,824	-6.12	
H1801	VOCATIONAL & TECHNICAL EDUCATION	68,103,090	68,171,637	68,547	0.10	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2003 COMPARED WITH FISCAL YEAR 2002

FY 2003 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2002	APPROPRIATIONS FY 2003	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2003 APPROPRIATION
	UNIFORM MILLAGE ASSIST GRANT PRG	21,400,000	0	-21,400,000	-100.00	
H1802	CHICKASAW INTEREST	10,968,962	9,249,612	-1,719,350	-15.67	
	MINIMUM PROGRAM	1,212,686,483	0	-1,212,686,483	-100.00	
H1803	MISSISSIPPI ADEQUATE EDUCATION PROGRAM	74,128,832	1,343,060,163	1,268,931,331	1711.79	
H1804	SCHOOLS FOR THE BLIND & DEAF	10,336,346	10,463,632	127,286	1.23	
H1805	EDUCATIONAL TELEVISION AUTHORITY	6,296,275	5,847,376	-448,899	-7.13	
H1806	LIBRARY COMMISSION	10,658,336	10,336,551	-321,785	-3.02	
	TOTAL PUBLIC EDUCATION	1,491,006,940	1,518,881,763	27,874,823	1.87	43.39
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3141	UNIVERSITIES - GENERAL SUPPORT	273,277,319	243,856,651	-29,420,668	-10.77	
S3143	STUDENT FINANCIAL AID	27,849,543	27,520,933	-328,610	-1.18	
S3142	SUBSIDIARY PROGRAMS - CONSOLIDATED	16,175,869	13,970,207	-2,205,662	-13.64	
S3145	UNIV RESEARCH CENTER & MAINTENANCE	3,284,407	2,934,466	-349,941	-10.65	
S3144	UM - MEDICAL CENTER CONSOLIDATED	138,809,857	125,038,150	-13,771,707	-9.92	
	COMMUNITY & JUNIOR COLLEGES					
S3139	ADMINISTRATION	7,125,719	6,368,903	-756,816	-10.62	
S3140	SUPPORT	122,033,815	112,324,626	-9,709,189	-7.96	
	TOTAL HIGHER EDUCATION	588,556,529	532,013,936	-56,542,593	-9.61	15.20
	PUBLIC HEALTH					
H1787	HEALTH, STATE DEPARTMENT OF	34,496,100	30,351,556	-4,144,544	-12.01	
	TOTAL PUBLIC HEALTH	34,496,100	30,351,556	-4,144,544	-12.01	0.87
	HOSPITALS AND HOSPITAL SCHOOLS					
S3167	MENTAL HEALTH, DEPARTMENT OF - CONS	208,489,317	188,967,719	-19,521,598	-9.36	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	208,489,317	188,967,719	-19,521,598	-9.36	5.40
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
	AGRICULTURE & COMMERCE, DEPARTMENT OF					
S3147	SUPPORT, GRAIN & PLANT INDUSTRY	8,671,721	7,541,823	-1,129,898	-13.03	
S3147	BEAVER CONTROL PROGRAM (SEE SCHED II)	500,000	0	-500,000	-100.00	
S3151	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,368,182	1,224,059	-144,123	-10.53	
S3152	VETERINARY DIAGNOSTIC LAB, MISS	990,602	1,117,741	127,139	12.83	
S3154	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	225,069	209,010	-16,059	-7.14	
	TOTAL AGRICULTURE AND COMMERCE UNITS	11,755,574	10,092,633	-1,662,941	-14.15	0.29
	IHL - AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3155	ASU - AGRICULTURAL PROGRAMS	4,739,758	4,288,719	-451,039	-9.52	
S3156	MSU - AG & FORESTRY EXPERIMENT STATION	19,022,747	17,294,226	-1,728,521	-9.09	
S3158	MSU - COOPERATIVE EXTENSION SERVICE	20,645,079	19,117,521	-1,527,558	-7.40	
S3159	MSU - FOREST & WILDLIFE RESEARCH CTR	4,940,116	4,636,736	-303,380	-6.14	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2003 COMPARED WITH FISCAL YEAR 2002

FY 2003 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2002	APPROPRIATIONS FY 2003	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2003 APPROPRIATION
S3157	MSU - VETERINARY MEDICINE, COLLEGE OF	9,416,373	9,364,495	-51,878	-0.55	
	TOTAL IHL - AGRICULTURAL UNITS	58,764,073	54,701,697	-4,062,376	-6.91	1.56
	ECONOMIC AND COMMUNITY DEV UNITS					
	MISSISSIPPI DEVELOPMENT AUTHORITY					
S3146	SUPPORT	21,176,827	18,833,051	-2,343,776	-11.07	
	INSTITUTE OF TECHNOLOGY DEVELOPMENT	650,000	0	-650,000	-100.00	
S3146	MISSISSIPPI TECHNOLOGY ALLIANCE	1,000,000	1,333,670	333,670	33.37	
S3146	STENNIS - SPACE COMMERCE INITIATIVE	1,500,000	1,234,880	-265,120	-17.67	
	TOTAL ECONOMIC AND COMM DEV UNITS	24,326,827	21,401,601	-2,925,226	-12.02	0.61
	TOTAL AGRICULTURE AND ECONOMIC DEV	94,846,474	86,195,931	-8,650,543	-9.12	2.46
	CONSERVATION					
H1797	ARCHIVES & HISTORY, DEPARTMENT OF	6,159,742	5,791,621	-368,121	-5.98	
H1788	BEAUVOIR SHRINE	112,500	111,139	-1,361	-1.21	
H1789	ENVIRONMENTAL QUALITY, DEPARTMENT OF	15,522,129	13,817,939	-1,704,190	-10.98	
H1785	FORESTRY COMMISSION	19,212,384	18,870,596	-341,788	-1.78	
H1791	GRAND GULF MILITARY MONUMENT COMMISSION	232,261	210,604	-21,657	-9.32	
H1756	MARINE RESOURCES, DEPARTMENT OF	2,194,341	1,913,517	-280,824	-12.80	
H1790	MISSISSIPPI RIVER PARKWAY COMMISSION	25,800	25,488	-312	-1.21	
H1792	SOIL & WATER CONSERVATION COMMISSION	877,775	718,448	-159,327	-18.15	
S3162	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	108,123	96,935	-11,188	-10.35	
H1793	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	13,344,767	12,059,057	-1,285,710	-9.63	
	TOTAL CONSERVATION	57,789,822	53,615,344	-4,174,478	-7.22	1.53
	INSURANCE AND BANKING					
H1800	PUB EMP RETIRE - TEACHERS' RETIREMENT	47,760	32,400	-15,360	-32.16	
	TOTAL INSURANCE AND BANKING	47,760	32,400	-15,360	-32.16	0.00
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S3163	SUPPORT	136,481,406	136,340,700	-140,706	-0.10	
S3163	MEDICAL SERVICES	22,741,257	22,466,178	-275,079	-1.21	
S3163	PAROLE BOARD	535,444	511,460	-23,984	-4.48	
S3163	PRIVATE PRISONS	55,638,170	54,726,714	-911,456	-1.64	
S3163	REGIONAL FACILITIES	23,350,070	19,689,277	-3,660,793	-15.68	
S3163	REIMBURSEMENT - LOCAL CONFINEMENT	3,997,585	3,990,914	-6,671	-0.17	
	TOTAL CORRECTIONS	242,743,932	237,725,243	-5,018,689	-2.07	6.79
	SOCIAL WELFARE					
H1794	GOVERNOR'S OFFICE - MEDICAID, DIV OF HUMAN SERVICES, DEPARTMENT OF	249,486,308	246,826,757	-2,659,551	-1.07	
H1795	AGING & ADULT SERVICES, DIVISION OF	483,031	443,321	-39,710	-8.22	
H1795	CHILD SUPPORT ENFORCEMENT, DIVISION OF	4,559,255	4,285,255	-274,000	-6.01	
H1795	CHILDREN & YOUTH, OFFICE FOR	3,264,269	2,908,655	-355,614	-10.89	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2003 COMPARED WITH FISCAL YEAR 2002

FY 2003 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2002	APPROPRIATIONS FY 2003	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2003 APPROPRIATION
H1795	ECONOMIC ASSISTANCE/TANF, DIVISION OF	42,105,001	38,177,873	-3,927,128	-9.33	
H1795	FAMILY & CHILDREN'S SERVICES, DIV OF	11,901,406	10,632,136	-1,269,270	-10.66	
H1795	SUPPORT SERVICES, DIVISION OF	3,708,282	3,323,655	-384,627	-10.37	
H1795	YOUTH SERVICES, DIVISION OF	16,528,151	14,908,794	-1,619,357	-9.80	
	REHABILITATION SERVICES, DEPT OF					
H1796	SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,137,175	1,020,956	-116,219	-10.22	
H1796	VOCATIONAL REHABILITATION, OFFICE OF	5,779,323	5,203,560	-575,763	-9.96	
H1796	VOCATIONAL REHAB FOR THE BLIND	1,280,446	1,165,096	-115,350	-9.01	
	TOTAL SOCIAL WELFARE	340,232,647	328,896,058	-11,336,589	-3.33	9.40
	MLTY, POLICE AND VETS' AFFAIRS					
S3160	EMERGENCY MANAGEMENT AGENCY	752,184	760,176	7,992	1.06	
S3160	DISASTER RELIEF CONSOLIDATED	2,175,353	1,910,302	-265,051	-12.18	
S3161	MILITARY DEPARTMENT - CONSOLIDATED	5,182,220	4,695,970	-486,250	-9.38	
S3164	NARCOTICS, BUREAU OF	10,466,164	9,536,520	-929,644	-8.88	
	PUBLIC SAFETY, DEPARTMENT OF					
S3165	CRIME LAB	5,235,355	4,238,593	-996,762	-19.04	
S3165	CRIME LAB - STATE MEDICAL EXAMINER	238,845	212,692	-26,153	-10.95	
S3165	HIGHWAY SAFETY PATROL, DIVISION OF	32,668,150	31,700,643	-967,507	-2.96	
S3165	LAW ENFORCEMENT OFFS' TNG ACADEMY	658,493	587,707	-70,786	-10.75	
S3165	PUBLIC SAFETY PLANNING	489,889	455,400	-34,489	-7.04	
S3165	SUPPORT SERVICES	5,830,774	5,647,093	-183,681	-3.15	
S3166	VETERANS' AFFAIRS BOARD	2,955,095	2,429,586	-525,509	-17.78	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	66,652,522	62,174,682	-4,477,840	-6.72	1.78
	LOCAL ASSISTANCE					
S3130	HOMESTEAD EXEMPTION REIMBURSEMENT	76,300,000	75,377,073	-922,927	-1.21	
	TOTAL LOCAL ASSISTANCE	76,300,000	75,377,073	-922,927	-1.21	2.15
	MISCELLANEOUS					
H1798	ARTS COMMISSION	1,496,932	1,316,770	-180,162	-12.04	
S3183	ST AID ROAD CONST OFFICE (SEE SCHED II)	20,000,000	19,758,079	-241,921	-1.21	
	TOTAL MISCELLANEOUS	21,496,932	21,074,849	-422,083	-1.96	0.60
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3138	BANK SERVICE CHARGE	40,000	39,516	-484	-1.21	
S3138	BONDS & INTEREST	201,354,922	227,886,607	26,531,685	13.18	
	TOTAL DEBT SERVICE	201,394,922	227,926,123	26,531,201	13.17	6.51
	TOTAL CURRENT GEN FD APPROP (RECURRING)	3,564,770,299	3,500,623,880	-64,146,419	-1.80	100.00

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2003 COMPARED WITH FISCAL YEAR 2002

FY 2003 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2002	APPROPRIATIONS FY 2003	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2003 APPROPRIATION
	CUR GEN FD APPROP (NON-RECURRING)					
	DFA - BLDG - DISCR R&R (SEE SCHED II)	30,828	0	-30,828	-100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	30,828	0	-30,828	-100.00	100.00
	TOTAL CURRENT GEN FD APPROP	3,564,801,127	3,500,623,880	-64,177,247	-1.80	100.00
	REAPPROPRIATIONS FROM FY 2002					
H1716	DFA - BLDG - DISCR R&R (SEE SCHED II)	0	25,417	25,417	100.00	
S3126	DFA - OPERATING EXPENSES	0	300,000	300,000	100.00	
S3141	IHL - AYERS SETTLEMENT AGREE(SEE SCHED II)	0	7,200,000	7,200,000	100.00	
S3141	IHL - USM - GULF PARK CAMPUS	0	250,000	250,000	100.00	
H1799	LEGISLATIVE BUDGET COMMITTEE, JOINT	0	200,000	200,000	100.00	
H1799	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	30,000	30,000	100.00	
S3167	MENTAL HEALTH, DEPT OF-ACADEMIC TEACHERS	0	5,500,000	5,500,000	100.00	
S3166	VETERANS' AFFAIRS BD - INCREASE STAFFING	0	120,000	120,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2002	0	13,625,417	13,625,417	100.00	
	TOTAL CURRENT & DEFERRED GEN FD APPROP & REAPPROP	3,564,801,127	3,514,249,297	-50,551,830	-1.42	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2003 COMPARED WITH FISCAL YEAR 2002

FY 2003 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2002	APPROPRIATIONS FY 2003	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
H1762	AGRICULTURAL AVIATION BOARD	98,440	99,467	1,027	1.04
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S3147	BEAVER CONTROL PROGRAM (SEE SCHED I)	368,000	718,000	350,000	95.11
S3148	EGG MARKETING BOARD	76,305	76,305	0	0.00
S3149	FARMERS CENTRAL MARKET	463,207	475,015	11,808	2.55
S3175	ARCHITECTURE, BOARD OF	225,821	200,518	-25,303	-11.20
ARCHIVES & HISTORY, DEPARTMENT OF					
H1797	LOCAL GOVERNMENT RECORDS PRG	78,972	72,111	-6,861	-8.69
H1797	STATEWIDE ORAL HISTORY PRJ	200,000	50,000	-150,000	-75.00
H1763	ATHLETIC COMMISSION	110,252	110,252	0	0.00
S3096	ATT GEN-JUDGEMENTS/SETTLEMENT AGREEMENTS	256,366	0	-256,366	-100.00
H1764	AUCTIONEERS COMMISSION, MISSISSIPPI	97,147	93,207	-3,940	-4.06
S3168	BANKING & CONSUMER FINANCE, DEPT OF	3,687,764	4,077,582	389,818	10.57
H1769	BARBER EXAMINERS, BOARD OF	176,459	193,591	17,132	9.71
S3176	CHIROPRACTIC EXAMINERS, BOARD OF	48,590	45,440	-3,150	-6.48
H1768	COAST COLISEUM COMMISSION, MISSISSIPPI	4,446,611	4,361,776	-84,835	-1.91
S3163	CORRECTIONS - FARMING OPERATIONS	4,676,125	4,421,099	-255,026	-5.45
H1765	COSMETOLOGY, BOARD OF	733,391	718,429	-14,962	-2.04
S3177	DENTAL EXAMINERS, BOARD OF	497,939	561,639	63,700	12.79
S3169	EMPLOYMENT SECURITY COMMISSION	78,248,790	83,955,316	5,706,526	7.29
S3169	ACQUIRE OR IMPROVE BUILDINGS	3,201,000	3,319,582	118,582	3.70
S3169	SPECIAL ADMINISTRATION FUND	2,075,000	2,075,000	0	0.00
H1770	ENGINEERS & LAND SURVEYORS, BOARD OF	514,206	477,974	-36,232	-7.05
FAIR & COLISEUM COMMISSION					
S3153	SUPPORT	4,279,409	3,968,457	-310,952	-7.27
S3154	DIXIE NATIONAL LIVESTOCK SHOW	939,800	939,800	0	0.00
S3126	FINANCE & ADMIN - TORT CLAIMS BOARD	12,234,005	9,439,379	-2,794,626	-22.84
H1786	FORESTERS, BOARD OF REGISTRATION FOR	33,300	33,300	0	0.00
S3178	FUNERAL SERVICES, BOARD OF	168,673	176,691	8,018	4.75
S3170	GEOLOGISTS, BOARD OF REGISTERED PROFESS	119,881	130,106	10,225	8.53
H1771	GULFPORT, MISS STATE PORT AUTHORITY AT	56,965,351	51,454,426	-5,510,925	-9.67
HEALTH, STATE DEPARTMENT OF					
H1787	FEDERAL BIOTERRORISM PREPAREDNESS PRG	0	12,300,000	12,300,000	100.00
H1787	LOCAL GOVERNMENTS & RURAL WATER	30,552,000	33,552,000	3,000,000	9.82
H1787	TOBACCO PILOT PROGRAM, MISSISSIPPI	0	8,000,000	8,000,000	100.00
HUMAN SERVICES, DEPARTMENT OF					
H1795	COMMUNITY SERVICES, DIVISION OF	17,277,590	17,241,121	-36,469	-0.21
H1795	SOCIAL SERVICES BLOCK GRANT PROGRAM	25,806,350	25,811,299	4,949	0.02
H1795	FAM/CHILD SVCS - FED FDIING ADDITIONAL	0	38,000,000	38,000,000	100.00
S3128	INFORMATION TECHNOLOGY SERVICES, DEPT OF	32,178,115	35,429,545	3,251,430	10.10

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2003 COMPARED WITH FISCAL YEAR 2002

FY 2003 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2002	APPROPRIATIONS FY 2003	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
INSURANCE, DEPARTMENT OF					
H1809	SUPPORT	6,914,176	7,461,231	547,055	7.91
H1809	RURAL FIRE TRUCK ACQ ASSIST PRG	1,600,000	4,500,000	2,900,000	181.25
S3135	FIRE FIGHTERS MEMORIAL BURN CENTER	46,329	43,098	-3,231	-6.97
H1756	MARINE RESOURCES - TIDELANDS PROJECTS	0	5,500,000	5,500,000	100.00
S3179	MASSAGE THERAPY, BOARD OF	58,000	100,000	42,000	72.41
H1772	MEDICAL LICENSURE, BOARD OF	1,585,253	1,696,785	111,532	7.04
MISSISSIPPI DEVELOPMENT AUTHORITY					
	DELTA COM COLLEGE - INDUST TNG PRG	150,000	0	-150,000	-100.00
	GOLDEN TRIANGLE ED CTR FOR MFG TECH	150,000	0	-150,000	-100.00
S3171	MOTOR VEHICLE COMMISSION	247,278	241,372	-5,906	-2.39
H1774	NURSING, BOARD OF	1,557,944	1,551,000	-6,944	-0.45
H1773	NURSING HOME ADMINISTRATORS, BOARD OF	142,483	138,077	-4,406	-3.09
H1775	OIL & GAS BOARD	1,727,319	1,741,610	14,291	0.83
H1776	OPTOMETRY, BOARD OF	70,820	72,820	2,000	2.82
H1757	PAT HARRISON WATERWAY DISTRICT	5,802,304	5,582,049	-220,255	-3.80
H1758	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,525,259	1,564,306	39,047	2.56
H1759	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	8,139,912	9,199,608	1,059,696	13.02
S3129	PERSONNEL BOARD	4,961,595	5,218,860	257,265	5.19
S3129	TRAINING FUND ACCOUNT	577,600	553,893	-23,707	-4.10
S3180	PHARMACY, BOARD OF	691,512	734,736	43,224	6.25
S3181	PROFESSIONAL COUNSELORS LICENSING BOARD	64,700	72,335	7,635	11.80
H1766	PSYCHOLOGY, BOARD OF	83,500	83,500	0	0.00
S3172	PUBLIC ACCOUNTANCY, BOARD OF	460,420	484,821	24,401	5.30
S3182	PUBLIC CONTRACTORS, BOARD OF	1,581,691	1,432,265	-149,426	-9.45
H1777	PUB EMPLOYEES' RETIREMENT - ADMIN/BLDG	8,541,557	9,484,444	942,887	11.04
H1777	PERS & PRESIDENT ST BUILDINGS R&R	13,038,650	0	-13,038,650	-100.00
PUBLIC SAFETY, DEPARTMENT OF					
S3165	COUNCIL ON AGING	654,112	674,692	20,580	3.15
S3165	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	680,422	688,528	8,106	1.19
S3165	EMERGENCY TELECOMMUNICATIONS BOARD	660,910	654,885	-6,025	-0.91
S3165	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,657,753	2,639,486	-18,267	-0.69
H1779	PUBLIC SERVICE COMMISSION	9,181,396	9,926,840	745,444	8.12
H1780	PUBLIC UTILITIES STAFF	1,976,577	2,012,075	35,498	1.80
H1782	REAL ESTATE COMMISSION	882,461	872,680	-9,781	-1.11
H1781	APPRAISER LICENSING & CERTIFICATION BD	358,675	341,283	-17,392	-4.85
REHABILITATION SERVICES, DEPARTMENT OF					
H1796	DISABILITY DETERMINATION SERVICES	33,696,303	34,011,937	315,634	0.94
H1796	SPINAL CORD & HEAD INJURY PROGRAM	5,299,117	6,856,308	1,557,191	29.39
H1796	SUPPORT SERVICES, OFFICE OF	2,092,869	2,206,978	114,109	5.45
H1796	ESTABLISHMENT & CONSTRUCTION GRANTS	4,000,000	4,000,000	0	0.00

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2003 COMPARED WITH FISCAL YEAR 2002

FY 2003 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2002	APPROPRIATIONS FY 2003	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S3136	SECRETARY OF STATE	9,223,009	9,268,998	45,989	0.50
H1767	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	262,822	282,359	19,537	7.43
H1810	STATE FIRE ACADEMY	3,364,160	3,346,165	-17,995	-0.53
	SUPREME COURT SERVICES				
H1811	BAR ADMISSIONS, BOARD OF	232,736	237,502	4,766	2.05
H1811	CONTINUING LEGAL EDUCATION FUND	117,130	118,779	1,649	1.41
H1760	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	2,301,712	2,796,848	495,136	21.51
	TREASURER'S OFFICE, STATE				
S3137	HEALTH CARE TRUST FUND BOARD	161,776	116,833	-44,943	-27.78
S3137	INVESTING FUNDS	87,000	87,000	0	0.00
S3137	MACS PRG - ADMINISTRATIVE FUND	597,507	347,009	-250,498	-41.92
S3137	MPACT PROGRAM - ADMINISTRATIVE FD	1,501,543	1,241,147	-260,396	-17.34
S3137	MPACT TRUST FUND TUITION PAYMENTS	2,000,000	4,000,000	2,000,000	100.00
H1778	VETERANS' HOME PURCHASE BOARD	27,866,854	31,626,943	3,760,089	13.49
H1784	VETERANS MEMORIAL STADIUM COMMISSION	1,255,960	913,737	-342,223	-27.25
S3173	VETERINARY EXAMINERS, BOARD OF	124,240	103,440	-20,800	-16.74
S3174	WORKERS' COMPENSATION COMMISSION, MISS	5,258,520	5,250,450	-8,070	-0.15
H1761	YELLOW CREEK STATE INLAND PORT AUTHORITY	5,328,071	5,343,990	15,919	0.30
	TOTAL PART II - SPECIAL FUND AGENCIES	462,376,796	530,002,129	67,625,333	14.63
	 PART III - TRANSPORTATION DEPT				
H1783	TRANSPORTATION, DEPARTMENT OF	931,705,342	957,880,223	26,174,881	2.81
S3183	ST AID ROAD CONST OFFICE (SEE SCHED I)	156,144,919	139,895,262	-16,249,657	-10.41
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,087,850,261	1,097,775,485	9,925,224	0.91
	 TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,550,227,057	1,627,777,614	77,550,557	5.00
	 SPECIAL FD APPROP (NON-RECURRING)				
	DFA - BLDG - DISCR R&R (SEE SCHED I)	29,854,699	0	-29,854,699	-100.00
	DFA - BLDG - EDUC ENHANC REAPPROP R&R	222,204	0	-222,204	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	30,076,903	0	-30,076,903	-100.00
	 TOTAL SPECIAL FUND APPROPRIATION	1,580,303,960	1,627,777,614	47,473,654	3.00
	 REAPPROPRIATIONS FROM FY 2002				
S3147	AGRIC & COMM - SUPPORT - MUSEUM R&R	0	182,000	182,000	100.00
H1716	DFA - BLDG - DISCR R&R (SEE SCHED I)	0	37,810,860	37,810,860	100.00

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2003 COMPARED WITH FISCAL YEAR 2002

FY 2003 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2002	APPROPRIATIONS FY 2003	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1716	DFA - BLDG - EDUC ENHANCEMENT FDS R&R	0	151,639	151,639	100.00
S3126	DFA - STATEWIDE COST ALLOCATION FD	0	500,000	500,000	100.00
S3141	IHL-AYERS SETTLEMENT AGREE (SEE SCHED I)	0	1,500,000	1,500,000	100.00
S3167	MENTAL HEALTH, DEPARTMENT OF - R&R	0	10,000,000	10,000,000	100.00
H1777	PERS - PERS BUILDING R&R	0	12,634,639	12,634,639	100.00
H1811	SUPREME CT - SPEC JUDGES APPOINT/TRAVEL	0	150,000	150,000	100.00
H1783	TRANSPORTATION - CAPITAL OUTLAY - EQUIP	0	500,000	500,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2002	0	63,429,138	63,429,138	100.00
 TOTAL SPECIAL FUND APPROP & REAPPROP		 1,580,303,960	 1,691,206,752	 110,902,792	 7.02

SCHEDULE IV
FISCAL YEAR 2003 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						
H1799	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,271,113	0	0	0	3,271,113
H1799	LEGISLATIVE EXPENSE - REGULAR	13,586,824	0	0	0	13,586,824
H1799	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,282,481	0	0	0	2,282,481
H1799	LEGISLATIVE PEER COMMITTEE, JOINT	1,904,407	0	0	0	1,904,407
H1799	LEGISLATIVE REAPPORTIONMENT COM. JOINT	380,733	0	0	0	380,733
H1799	ENERGY COUNCIL, THE	24,698	0	0	0	24,698
H1799	INTERSTATE COOPERATION, COMMISSION ON	190,229	0	0	0	190,229
H1799	SOUTHERN GROWTH POLICIES BOARD	24,045	0	0	0	24,045
H1799	SOUTHERN STATES ENERGY BOARD	28,725	0	0	0	28,725
H1799	UNIFORM STATE LAWS, COMMISSION ON	28,847	0	0	0	28,847
	TOTAL LEGISLATIVE	21,722,102	0	0	0	21,722,102
JUDICIARY AND JUSTICE						
H1807	ATTORNEY GENERAL'S OFFICE	5,963,330	2,439,050	11,050,848	13,489,898	19,453,228
H1812	CAPITAL DEFENSE COUNSEL, OFFICE OF	610,279	0	0	0	610,279
H1813	CAPITAL POST-CONVICTION COUNSEL, OFF OF	647,702	0	0	0	647,702
H1808	DISTRICT ATTORNEYS & STAFF	12,817,065	0	156,619	156,619	12,973,684
S3132	JUDICIAL PERFORMANCE COMMISSION	341,811	0	0	0	341,811
SUPREME COURT SERVICES						
H1811	SUPREME COURT SERVICES, OFFICE OF	4,182,464	0	1,163,298	1,163,298	5,345,762
H1811	ADMINISTRATIVE OFFICE OF COURTS	1,075,939	0	9,467,457	9,467,457	10,543,396
H1811	COURT OF APPEALS	3,834,569	0	118,522	118,522	3,953,091
H1811	TRIAL JUDGES	15,241,194	0	186,422	186,422	15,427,616
	TOTAL JUDICIARY AND JUSTICE	44,714,353	2,439,050	22,143,166	24,582,216	69,296,569
EXECUTIVE AND ADMINISTRATIVE						
S3131	ETHICS COMMISSION	517,606	0	0	0	517,606
S3134	GOVERNOR'S MANSION	468,085	0	5,677	5,677	473,762
S3134	GOVERNOR'S OFFICE - SUPPORT	2,117,424	96,868	25,364	122,232	2,239,656
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,103,115	96,868	31,041	127,909	3,231,024
FISCAL AFFAIRS						
S3133	AUDIT, DEPARTMENT OF	5,853,200	0	4,243,158	4,243,158	10,096,358
S3126	FINANCE & ADMINISTRATION, DEPT OF	12,947,671	67,101	16,413,962	16,481,063	29,428,734
S3127	GAMING COMMISSION	3,889,418	0	5,776,409	5,776,409	9,665,827
TAX COMMISSION						
S3130	SUPPORT	43,491,628	0	15,327,137	15,327,137	58,818,765
S3130	LICENSE TAG COMMISSION	1,086,694	0	1,763,306	1,763,306	2,850,000
S3137	TREASURER'S OFFICE, STATE	583,022	0	2,377,377	2,377,377	2,960,399
	TOTAL FISCAL AFFAIRS	67,851,633	67,101	45,901,349	45,968,450	113,820,083
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1801	GEN EDUC PRGS & HB4 ADMINISTRATION	71,752,792	500,716,134	120,170,691	620,886,825	692,639,617
H1801	VOCATIONAL & TECHNICAL EDUCATION	68,171,637	15,928,900	7,863,746	23,792,646	91,964,283
H1802	CHICKASAW INTEREST	9,249,612	0	0	0	9,249,612
H1803	MISSISSIPPI ADEQUATE EDUCATION PROGRAM	1,343,060,163	0	252,195,571	252,195,571	1,595,255,734
H1804	SCHOOLS FOR THE BLIND & DEAF	10,463,632	968,023	0	968,023	11,431,655
H1805	EDUCATIONAL TELEVISION AUTHORITY	5,847,376	0	5,781,254	5,781,254	11,628,630
H1806	LIBRARY COMMISSION	10,336,551	2,185,443	803,847	2,989,290	13,325,841
	TOTAL PUBLIC EDUCATION	1,518,881,763	519,798,500	386,815,109	906,613,609	2,425,495,372

SCHEDULE IV
FISCAL YEAR 2003 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S3141	UNIVERSITIES - GENERAL SUPPORT	243,856,651	640,976	396,630,039	397,271,015	641,127,666
S3143	STUDENT FINANCIAL AID	27,520,933	253,778	9,369,123	9,622,901	37,143,834
S3142	SUBSIDIARY PROGRAMS - CONSOLIDATED	13,970,207	26,699,894	28,933,534	55,633,428	69,603,635
S3145	UNIV RESEARCH CENTER & MAINTENANCE	2,934,466	0	1,756,343	1,756,343	4,690,809
S3144	UM - MEDICAL CENTER CONSOLIDATED	125,038,150	54,468,000	489,549,272	544,017,272	669,055,422
COMMUNITY & JUNIOR COLLEGES						
S3139	ADMINISTRATION	6,368,903	10,700,000	11,750,857	22,450,857	28,819,760
S3140	SUPPORT	112,324,626	0	38,924,536	38,924,536	151,249,162
TOTAL HIGHER EDUCATION		532,013,936	92,762,648	976,913,704	1,069,676,352	1,601,690,288
PUBLIC HEALTH						
H1787	HEALTH, STATE DEPARTMENT OF	30,351,556	109,446,711	77,379,950	186,826,661	217,178,217
TOTAL PUBLIC HEALTH		30,351,556	109,446,711	77,379,950	186,826,661	217,178,217
HOSPITALS AND HOSPITAL SCHOOLS						
S3167	MENTAL HEALTH, DEPARTMENT OF - CONS	188,967,719	25,297,951	248,178,568	273,476,519	462,444,238
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		188,967,719	25,297,951	248,178,568	273,476,519	462,444,238
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S3147	SUPPORT, GRAIN & PLANT INDUSTRY	7,541,823	2,347,128	2,728,805	5,075,933	12,617,756
S3151	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,224,059	366,510	0	366,510	1,590,569
S3152	VETERINARY DIAGNOSTIC LAB, MISS	1,117,741	0	641,259	641,259	1,759,000
S3154	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	209,010	0	0	0	209,010
TOTAL AGRICULTURE AND COMMERCE UNITS		10,092,633	2,713,638	3,370,064	6,083,702	16,176,335
IHL - AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S3155	ASU - AGRICULTURAL PROGRAMS	4,288,719	0	526,097	526,097	4,814,816
S3156	MSU - AG & FORESTRY EXPERIMENT STATION	17,294,226	3,865,474	5,541,704	9,407,178	26,701,404
S3158	MSU - COOPERATIVE EXTENSION SERVICE	19,117,521	9,305,178	6,393,843	15,699,021	34,816,542
S3159	MSU - FOREST & WILDLIFE RESEARCH CTR	4,636,736	673,724	671,469	1,345,193	5,981,929
S3157	MSU - VETERINARY MEDICINE, COLLEGE OF	9,364,495	0	6,803,725	6,803,725	16,168,220
TOTAL IHL - AGRICULTURAL UNITS		54,701,697	13,844,376	19,936,838	33,781,214	88,482,911
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
S3146	SUPPORT	18,833,051	135,926,646	16,231,741	152,158,387	170,991,438
S3146	MISSISSIPPI TECHNOLOGY ALLIANCE	1,333,670	0	0	0	1,333,670
S3146	STENNIS - SPACE COMMERCE INITIATIVE	1,234,880	3,000,000	1,000,000	4,000,000	5,234,880
TOTAL ECONOMIC AND COMM DEV UNITS		21,401,601	138,926,646	17,231,741	156,158,387	177,559,988
TOTAL AGRICULTURE AND ECONOMIC DEV		86,195,931	155,484,660	40,538,643	196,023,303	282,219,234
CONSERVATION						
H1797	ARCHIVES & HISTORY, DEPARTMENT OF	5,791,621	683,604	2,382,790	3,066,394	8,858,015
H1788	BEAUVOIR SHRINE	111,139	0	0	0	111,139
H1789	ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,817,939	19,861,127	86,196,865	106,057,992	119,875,931
H1785	FORESTRY COMMISSION	18,870,596	1,447,000	9,638,486	11,085,486	29,956,082
H1791	GRAND GULF MILITARY MONUMENT COMMISSION	210,604	0	78,051	78,051	288,655
H1756	MARINE RESOURCES, DEPARTMENT OF	1,913,517	1,273,435	4,644,796	5,918,231	7,831,748

SCHEDULE IV
FISCAL YEAR 2003 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS	TOTAL SPECIAL FUNDS	
H1790	MISSISSIPPI RIVER PARKWAY COMMISSION	25,488	0	0	0	25,488
H1792	SOIL & WATER CONSERVATION COMMISSION	718,448	310,000	1,298,085	1,608,085	2,326,533
S3162	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	96,935	0	227,780	227,780	324,715
H1793	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	12,059,057	8,066,024	36,488,313	44,554,337	56,613,394
	TOTAL CONSERVATION	53,615,344	31,641,190	140,955,166	172,596,356	226,211,700
INSURANCE AND BANKING						
H1800	PUB EMP RETIRE - TEACHERS' RETIREMENT	32,400	0	0	0	32,400
	TOTAL INSURANCE AND BANKING	32,400	0	0	0	32,400
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S3163	SUPPORT	136,340,700	0	10,220,118	10,220,118	146,560,818
S3163	MEDICAL SERVICES	22,466,178	0	275,079	275,079	22,741,257
S3163	PAROLE BOARD	511,460	0	0	0	511,460
S3163	PRIVATE PRISONS	54,726,714	0	0	0	54,726,714
S3163	REGIONAL FACILITIES	19,689,277	0	1,540,121	1,540,121	21,229,398
S3163	REIMBURSEMENT - LOCAL CONFINEMENT	3,990,914	0	48,355	48,355	4,039,269
	TOTAL CORRECTIONS	237,725,243	0	12,083,673	12,083,673	249,808,916
SOCIAL WELFARE						
H1794	GOVERNOR'S OFFICE - MEDICAID, DIV OF HUMAN SERVICES, DEPARTMENT OF	246,826,757	2,226,970,436	404,795,515	2,631,765,951	2,878,592,708
H1795	AGING & ADULT SERVICES, DIVISION OF	443,321	18,562,255	250,000	18,812,255	19,255,576
H1795	CHILD SUPPORT ENFORCEMENT, DIVISION OF	4,285,255	22,660,862	7,692,795	30,353,657	34,638,912
H1795	CHILDREN & YOUTH, OFFICE FOR	2,908,655	47,063,519	0	47,063,519	49,972,174
H1795	ECONOMIC ASSISTANCE/TANF, DIVISION OF	38,177,873	109,673,303	4,413,323	114,086,626	152,264,499
H1795	FAMILY & CHILDREN'S SERVICES, DIV OF	10,632,136	59,185,232	1,606,339	60,791,571	71,423,707
H1795	SUPPORT SERVICES, DIVISION OF	3,323,655	8,360,050	120,897	8,480,947	11,804,602
H1795	YOUTH SERVICES, DIVISION OF	14,908,794	7,439,983	126,733	7,566,716	22,475,510
REHABILITATION SERVICES, DEPT OF						
H1796	SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,020,956	11,579,935	4,490,827	16,070,762	17,091,718
H1796	VOCATIONAL REHABILITATION, OFFICE OF	5,203,560	34,755,863	4,536,185	39,292,048	44,495,608
H1796	VOCATIONAL REHAB FOR THE BLIND	1,165,096	8,909,280	796,157	9,705,437	10,870,533
	TOTAL SOCIAL WELFARE	328,896,058	2,555,160,718	428,828,771	2,983,989,489	3,312,885,547
MLTY, POLICE AND VETS' AFFAIRS						
S3160	EMERGENCY MANAGEMENT AGENCY	760,176	3,044,578	1,833,097	4,877,675	5,637,851
S3160	DISASTER RELIEF CONSOLIDATED	1,910,302	76,898,969	11,965,748	88,864,717	90,775,019
S3161	MILITARY DEPARTMENT - CONSOLIDATED	4,695,970	47,669,332	4,135,352	51,804,684	56,500,654
S3164	NARCOTICS, BUREAU OF	9,536,520	2,053,045	629,204	2,682,249	12,218,769
PUBLIC SAFETY, DEPARTMENT OF						
S3165	CRIME LAB	4,238,593	0	2,173,673	2,173,673	6,412,266
S3165	CRIME LAB - STATE MEDICAL EXAMINER	212,692	0	153,687	153,687	366,379
S3165	HIGHWAY SAFETY PATROL, DIVISION OF	31,700,643	465,000	15,346,589	15,811,589	47,512,232
S3165	LAW ENFORCEMENT OFFS' TNG ACADEMY	587,707	0	1,021,233	1,021,233	1,608,940
S3165	PUBLIC SAFETY PLANNING	455,400	20,744,977	5,506	20,750,483	21,205,883
S3165	SUPPORT SERVICES	5,647,093	350,000	2,442,242	2,792,242	8,439,335
S3166	VETERANS' AFFAIRS BOARD	2,429,586	10,956,802	12,075,869	23,032,671	25,462,257
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	62,174,682	162,182,703	51,782,200	213,964,903	276,139,585
LOCAL ASSISTANCE						
S3130	HOMESTEAD EXEMPTION REIMBURSEMENT	75,377,073	0	922,927	922,927	76,300,000
	TOTAL LOCAL ASSISTANCE	75,377,073	0	922,927	922,927	76,300,000

SCHEDULE IV
FISCAL YEAR 2003 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
MISCELLANEOUS						
H1798	ARTS COMMISSION	1,316,770	463,256	1,209,178	1,672,434	2,989,204
S3183	ST AID ROAD CONST OFFICE (SEE PART III)	19,758,079	0	0	0	19,758,079
	TOTAL MISCELLANEOUS	21,074,849	463,256	1,209,178	1,672,434	22,747,283
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3138	BANK SERVICE CHARGE	39,516	0	0	0	39,516
S3138	BONDS & INTEREST	227,886,607	0	81,254,877	81,254,877	309,141,484
	TOTAL DEBT SERVICE	227,926,123	0	81,254,877	81,254,877	309,181,000
	TOTAL CURRENT GEN FD APPROP (RECURRING)	3,500,623,880	3,654,841,356	2,514,938,322	6,169,779,678	9,670,403,558
REAPPROPRIATIONS FROM FY 2002						
H1716	DFA - BLDG - DISCR R&R (SEE SP REAP)	25,417	0	0	0	25,417
S3126	DFA - OPERATING EXPENSES	300,000	0	0	0	300,000
S3141	IHL - AYERS SETTLEMENT AGREE (SEE SP REAP)	7,200,000	0	0	0	7,200,000
S3141	IHL - USM - GULF PARK CAMPUS	250,000	0	0	0	250,000
H1799	LEGISLATIVE BUDGET COMMITTEE, JOINT	200,000	0	0	0	200,000
H1799	LEGISLATIVE REAPPORTIONMENT COM, JOINT	30,000	0	0	0	30,000
S3167	MENTAL HEALTH, DEPT OF-ACADEMIC TEACHERS	5,500,000	0	0	0	5,500,000
S3166	VETERANS' AFFAIRS BD - INCREASE STAFFING	120,000	0	0	0	120,000
	TOTAL REAPPROPRIATIONS FROM FY 2002	13,625,417	0	0	0	13,625,417
	TOTAL CURRENT GEN FD APPROP & REAPPROP	3,514,249,297	3,654,841,356	2,514,938,322	6,169,779,678	9,684,028,975
PART II - SPECIAL FUND AGENCIES						
H1762	AGRICULTURAL AVIATION BOARD	0	0	99,467	99,467	99,467
	AGRICULTURE & COMMERCE, DEPARTMENT OF					
S3147	BEAVER CONTROL PROGRAM	0	0	718,000	718,000	718,000
S3148	EGG MARKETING BOARD	0	0	76,305	76,305	76,305
S3149	FARMERS CENTRAL MARKET	0	0	475,015	475,015	475,015
S3175	ARCHITECTURE, BOARD OF	0	0	200,518	200,518	200,518
	ARCHIVES & HISTORY, DEPARTMENT OF					
H1797	LOCAL GOVERNMENT RECORDS PROGRAM	0	0	72,111	72,111	72,111
H1797	STATEWIDE ORAL HISTORY PROJECT	0	0	50,000	50,000	50,000
H1763	ATHLETIC COMMISSION	0	0	110,252	110,252	110,252
H1764	AUCTIONEERS COMMISSION, MISSISSIPPI	0	0	93,207	93,207	93,207
S3168	BANKING & CONSUMER FINANCE, DEPT OF	0	0	4,077,582	4,077,582	4,077,582
H1769	BARBER EXAMINERS, BOARD OF	0	0	193,591	193,591	193,591
S3176	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	45,440	45,440	45,440
H1768	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	4,361,776	4,361,776	4,361,776
S3163	CORRECTIONS - FARMING OPERATIONS	0	0	4,421,099	4,421,099	4,421,099
H1765	COSMETOLOGY, BOARD OF	0	0	718,429	718,429	718,429
S3177	DENTAL EXAMINERS, BOARD OF	0	0	561,639	561,639	561,639
S3169	EMPLOYMENT SECURITY COMMISSION	0	83,955,316	0	83,955,316	83,955,316
S3169	ACQUIRE OR IMPROVE BUILDINGS	0	3,319,582	0	3,319,582	3,319,582
S3169	SPECIAL ADMINISTRATION FUND	0	0	2,075,000	2,075,000	2,075,000
H1770	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	477,974	477,974	477,974
	FAIR & COLISEUM COMMISSION					
S3153	SUPPORT	0	0	3,968,457	3,968,457	3,968,457
S3154	DIXIE NATIONAL LIVESTOCK SHOW	0	0	939,800	939,800	939,800

SCHEDULE IV
FISCAL YEAR 2003 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS	TOTAL SPECIAL FUNDS	
S3126	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	9,439,379	9,439,379	9,439,379
H1786	FORESTERS, BOARD OF REGISTRATION FOR	0	0	33,300	33,300	33,300
S3178	FUNERAL SERVICES, BOARD OF	0	0	176,691	176,691	176,691
S3170	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	130,106	130,106	130,106
H1771	GULFPORT, MISS STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	51,454,426	51,454,426	51,454,426
H1787	FEDERAL BIOTERRORISM PREPAREDNESS PRG	0	0	12,300,000	12,300,000	12,300,000
H1787	LOCAL GOVERNMENTS & RURAL WATER	0	23,901,406	9,650,594	33,552,000	33,552,000
H1787	TOBACCO PILOT PROGRAM, MISSISSIPPI HUMAN SERVICES, DEPARTMENT OF	0	0	8,000,000	8,000,000	8,000,000
H1795	COMMUNITY SERVICES, DIVISION OF	0	17,241,121	0	17,241,121	17,241,121
H1795	SOCIAL SERVICES BLOCK GRANT PROGRAM	0	25,811,299	0	25,811,299	25,811,299
H1795	FAM/CHILD SVCS - FED FDIING ADDITIONAL	0	0	38,000,000	38,000,000	38,000,000
S3128	INFORMATION TECHNOLOGY SERVICES, DEPT OF INSURANCE, DEPARTMENT OF	0	0	35,429,545	35,429,545	35,429,545
H1809	SUPPORT	0	0	7,461,231	7,461,231	7,461,231
H1809	RURAL FIRE TRUCK ACQ ASSIST PRG	0	0	4,500,000	4,500,000	4,500,000
S3135	FIRE FIGHTERS MEMORIAL BURN CENTER	0	0	43,098	43,098	43,098
H1756	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	5,500,000	5,500,000	5,500,000
S3179	MASSAGE THERAPY, BOARD OF	0	0	100,000	100,000	100,000
H1772	MEDICAL LICENSURE, BOARD OF	0	0	1,696,785	1,696,785	1,696,785
S3171	MOTOR VEHICLE COMMISSION	0	0	241,372	241,372	241,372
H1774	NURSING, BOARD OF	0	0	1,551,000	1,551,000	1,551,000
H1773	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	138,077	138,077	138,077
H1775	OIL & GAS BOARD	0	0	1,741,610	1,741,610	1,741,610
H1776	OPTOMETRY, BOARD OF	0	0	72,820	72,820	72,820
H1757	PAT HARRISON WATERWAY DISTRICT	0	0	5,582,049	5,582,049	5,582,049
H1758	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	1,564,306	1,564,306	1,564,306
H1759	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	9,199,608	9,199,608	9,199,608
S3129	PERSONNEL BOARD	0	0	5,218,860	5,218,860	5,218,860
S3129	TRAINING FUND ACCOUNT	0	0	553,893	553,893	553,893
S3180	PHARMACY, BOARD OF	0	0	734,736	734,736	734,736
S3181	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	72,335	72,335	72,335
H1766	PSYCHOLOGY, BOARD OF	0	0	83,500	83,500	83,500
S3172	PUBLIC ACCOUNTANCY, BOARD OF	0	0	484,821	484,821	484,821
S3182	PUBLIC CONTRACTORS, BOARD OF	0	0	1,432,265	1,432,265	1,432,265
H1777	PUB EMPLOYEES' RETIREMENT - ADMIN/BLDG PUBLIC SAFETY, DEPARTMENT OF	0	0	9,484,444	9,484,444	9,484,444
S3165	COUNCIL ON AGING	0	0	674,692	674,692	674,692
S3165	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	688,528	688,528	688,528
S3165	EMERGENCY TELECOMMUNICATIONS BOARD	0	0	654,885	654,885	654,885
S3165	LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	2,639,486	2,639,486	2,639,486
H1779	PUBLIC SERVICE COMMISSION	0	0	9,926,840	9,926,840	9,926,840
H1780	PUBLIC UTILITIES STAFF	0	0	2,012,075	2,012,075	2,012,075
H1782	REAL ESTATE COMMISSION	0	0	872,680	872,680	872,680
H1781	APPRAISER LICENSING & CERTIFICATION BD REHABILITATION SERVICES, DEPARTMENT OF	0	0	341,283	341,283	341,283
H1796	DISABILITY DETERMINATION SERVICES	0	33,788,350	223,587	34,011,937	34,011,937
H1796	SPINAL CORD & HEAD INJURY PROGRAM	0	4,500,406	2,355,902	6,856,308	6,856,308
H1796	SUPPORT SERVICES, OFFICE OF	0	0	2,206,978	2,206,978	2,206,978
H1796	ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	0	4,000,000	4,000,000
S3136	SECRETARY OF STATE	0	0	9,268,998	9,268,998	9,268,998
H1767	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	282,359	282,359	282,359

SCHEDULE IV
FISCAL YEAR 2003 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS	TOTAL SPECIAL FUNDS	
H1810	STATE FIRE ACADEMY	0	110,000	3,236,165	3,346,165	3,346,165
	SUPREME COURT SERVICES					
H1811	BAR ADMISSIONS, BOARD OF	0	0	237,502	237,502	237,502
H1811	CONTINUING LEGAL EDUCATION FUND	0	0	118,779	118,779	118,779
H1760	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	100,000	2,696,848	2,796,848	2,796,848
	TREASURER'S OFFICE, STATE					
S3137	HEALTH CARE TRUST FUND BOARD	0	0	116,833	116,833	116,833
S3137	INVESTING FUNDS	0	0	87,000	87,000	87,000
S3137	MACS PRG - ADMINISTRATIVE FUND	0	0	347,009	347,009	347,009
S3137	MPACT PROGRAM - ADMINISTRATIVE FD	0	0	1,241,147	1,241,147	1,241,147
S3137	MPACT TRUST FUND TUITION PAYMENTS	0	0	4,000,000	4,000,000	4,000,000
H1778	VETERANS' HOME PURCHASE BOARD	0	0	31,626,943	31,626,943	31,626,943
H1784	VETERANS MEMORIAL STADIUM COMMISSION	0	0	913,737	913,737	913,737
S3173	VETERINARY EXAMINERS, BOARD OF	0	0	103,440	103,440	103,440
S3174	WORKERS' COMPENSATION COMMISSION, MISS	0	0	5,250,450	5,250,450	5,250,450
H1761	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	5,343,990	5,343,990	5,343,990
	TOTAL PART II - SPECIAL FUND AGENCIES	0	196,727,480	333,274,649	530,002,129	530,002,129
	PART III - TRANSPORTATION DEPT					
H1783	TRANSPORTATION, DEPARTMENT OF	0	405,077,771	552,802,452	957,880,223	957,880,223
S3183	ST AID ROAD CONST OFFICE (SEE PART I)	0	45,000,000	94,895,262	139,895,262	139,895,262
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	450,077,771	647,697,714	1,097,775,485	1,097,775,485
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	646,805,251	980,972,363	1,627,777,614	1,627,777,614
	REAPPROPRIATIONS FROM FY 2002					
S3147	AGRIC & COMM - SUPPORT - MUSEUM R&R	0	0	182,000	182,000	182,000
H1716	DFA - BLDG - DISCR R&R (SEE GEN REAP)	0	0	37,810,860	37,810,860	37,810,860
H1716	DFA - BLDG - EDUC ENHANCEMENT FDS R&R	0	0	151,639	151,639	151,639
S3126	DFA - STATEWIDE COST ALLOCATION FD	0	0	500,000	500,000	500,000
S3141	LHL-AYERS SETTLEMENT AGREE(SEE GEN REAP)	0	0	1,500,000	1,500,000	1,500,000
S3167	MENTAL HEALTH, DEPARTMENT OF - R&R	0	0	10,000,000	10,000,000	10,000,000
H1777	PERS - PERS BUILDING R&R	0	0	12,634,639	12,634,639	12,634,639
H1811	SUPREME CT - SPEC JUDGES APPOINT/TRAVEL	0	0	150,000	150,000	150,000
H1783	TRANSPORTATION - CAPITAL OUTLAY - EQUIP	0	0	500,000	500,000	500,000
	TOTAL REAPPROPRIATIONS FROM FY 2002	0	0	63,429,138	63,429,138	63,429,138
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	646,805,251	1,044,401,501	1,691,206,752	1,691,206,752
	TOTAL STATE APPROPRIATIONS	3,514,249,297	4,301,646,607	3,559,339,823	7,860,986,430	11,375,235,727

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2002
(FOR INFORMATION ONLY)

<u>BILL NO.</u>	<u>NAME OF AGENCY</u>	<u>GENERAL FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>TOTAL FUNDS</u>
S3198	EDUCATION - MINIMUM EDUCATION PRG	12,872.528	32,678.456	45,550.984
S3071	TAX COMM - ABC TEMPORARY STAFF	42,000	0	42,000
S3096	ATTORNEY GENERAL - LEGAL FEES/JUDGMENTS	0	256,366	256,366
S3163	CORRECTIONS - LOCAL CONFINEMENT	0	7,509.202	7,509.202
S3163	CORRECTIONS - UNIV MED CTR EXPENSES	0	7,590.798	7,590.798
H1808	DISTRICT ATTORNEYS & STAFF	0	602.852	602.852
S3198	EDUCATION - CHICKASAW SCHOOL FUND	0	518.722	518.722
S3198	EDUCATION - MISS ADEQUATE EDUCATION PRG	0	3,505.554	3,505.554
S3198	EDUCATION-UNIFORM MILLAGE ASSIST GRANTS	0	1,070.001	1,070.001
S3153	FAIR COMM - SUPPORT - EXPENSES	0	243.000	243.000
H1794	GOVERNOR'S OFFICE - MEDICAID DIVISION	0	509,305.025	509,305.025
H1814	GOVERNOR'S OFFICE - MEDICAID DIVISION	0	108,270.642	108,270.642
S3097	JUDICIAL PERFORMANCE, COMM ON - EXPENSES	0	21.000	21.000
S3164	NARCOTICS BUREAU - OPERATING EXPENSES	0	150.000	150.000
S3077	MASSAGE THERAPY, BOARD OF - EXPENSES	0	58.000	58.000
S3081	MEMA-NOV 2001 TORNADO/FLOODING DISASTERS	0	182.000	182.000
H1777	PERS - R & R OF PRESIDENT ST BLDG	0	110.000	110.000
S3074	PHARMACY, BOARD OF - SALARIES	0	5.000	5.000
S3079	PUB CONTRACTORS-SALARIES/CONTRACTUAL SVC	0	16.100	16.100
S3165	PUBLIC SAFETY - CRIME LAB	0	260.000	260.000
S3165	PUB SAFETY-HWY PATROL-OPERATING EXPENSES	0	4,000.000	4,000.000
S3080	PUBLIC SERVICE COMM - OVERTIME PAY	0	165.500	165.500
S3112	REAL ESTATE COMMISSION - NEW COMPUTERS	0	25.000	25.000
S3076	SEC OF STATE - REBATE TO CHANCERY CLERKS	0	350.000	350.000
S3075	STATE AID ROAD DIV - BRIDGE & ROAD CONST	0	25,000.000	25,000.000
H1810	ST FIRE ACAD - INC CONTRACT TNG EFFORTS	0	12.715	12.715
S3078	SUPREME COURT-TRIAL JUDGES-TRAVEL EXP	0	150.000	150.000
S3130	TAX COMMISSION - OPERATING EXPENSES	0	250.000	250.000
S3073	TREAS-MPACT-ADMIN-PAYING TUITION BENEFIT	0	250.000	250.000
S3098	TREASURY - SUPPORT - NAST CONFERENCE EXP	0	12.000	12.000
S3072	VETS' AFFAIRS BD - EXPENSES	0	1,703.062	1,703.062
S2381	VETS HOME PURCH BD-REPAIR PK LOT/DRWAY	0	300.000	300.000
S3070	VETERANS' MEMORIAL STADIUM - EXPENSES	0	400.000	400.000
TOTAL STATE ADDITIONALS AND DEFICITS		12,914.528	704,970.995	717,885.523

FISCAL YEAR 2003 EDUCATION ENHANCEMENT FUND APPROPRIATIONS
(FOR INFORMATION ONLY)

NAME OF AGENCY	SPECIAL FUNDS			FY 2003 ED ENHANCEMENT FUNDS	TOTAL SPECIAL FUNDS	TOTAL FY 2003 APPROPRIATIONS	FY 2002 ED ENHANCEMENT FUNDS
	GENERAL FUNDS	FEDERAL	OTHER				
GENERAL EDUCATION PROGRAM	\$ 71,752,792	\$ 500,716,134	\$ 35,697,447	\$ 720,432	\$ 537,134,013	\$ 608,886,805	\$ 720,432
BUILDINGS & BUSES	0	0	0	16,000,000	16,000,000	16,000,000	16,000,000
SUPPLIES & INST MATERIALS	0	0	0	18,533,637	18,533,637	18,533,637	18,768,909
TEXTBOOKS	0	0	0	0	0	0	16,308,053
SCHOOL MILLAGE REDUCTION	0	0	0	46,000,000	46,000,000	46,000,000	46,000,000
TECH PREP BOND DEBT SERVICE	0	0	0	3,219,175	3,219,175	3,219,175	3,216,675
TOTAL GENERAL EDUCATION PRG	71,752,792	500,716,134	35,697,447	84,473,244	620,886,825	692,639,617	101,014,069
VOCATIONAL & TECH EDUCATION	68,171,637	15,928,900	0	7,863,746	23,792,646	91,964,283	7,863,746
UNIFORM MILLAGE ASST GRANT	0	0	0	0	0	0	16,132,278
TOTAL MS ADEQUATE ED PROG	1,343,060,163	0	157,226,370	94,969,201	252,195,571	1,595,255,734	9,378,126
MINIMUM PROGRAM	0	0	0	0	0	0	55,084,022
MS LIBRARY COMMISSION	10,336,551	2,185,443	310,000	493,847	2,989,290	13,325,841	493,847
EDUCATIONAL TELEVISION AUTH	5,847,376	0	4,137,187	1,644,067	5,781,254	11,628,630	1,644,067
JUNIOR COLLEGE - SUPPORT	112,324,626	19,620,009	182,003,501	28,398,755	230,022,265	342,346,891	28,751,541
INSTITUTIONS OF HIGHER LEARNING:							
MSU - ALCOHOL SAFETY	0	0	1,217,882	0	1,217,882	1,217,882	0
UM - STATE COURT EDUCATION	0	0	1,653,371	0	1,653,371	1,653,371	0
SYSTEM ADMINISTRATION	2,395,208	4,595,128	20,517,183	87,801	25,200,112	27,595,320	92,422
MSU - CHEMICAL LAB	1,170,008	0	402,823	161,595	564,418	1,734,426	170,100
MSU - WATER RESOURCES INST	82,260	0	0	8,740	8,740	91,000	9,200
UM - LAW RESEARCH INST	564,085	303,000	148,521	54,913	506,434	1,070,519	57,803
UM - MINERAL RESOURCES INST	387,748	8,200,847	373,842	24,035	8,598,724	8,986,472	25,300
UM - RES INST PHARM SCIENCE	3,411,759	4,781,129	1,589,931	100,510	6,471,570	9,883,329	105,800
USM - GULF COAST RESCH LAB	3,093,781	0	1,711,817	196,650	1,908,467	5,002,248	207,000
UM - SUPERCOMPUTER	1,213,234	0	0	0	0	1,213,234	0
USM - MISS POLYMER INSTITUTE	421,490	0	135,301	0	135,301	556,791	0
JSU - URBAN RESEARCH CENTER	249,553	0	0	0	0	249,553	0
UM - SMALL BUSINESS CENTER	341,792	792,670	21,409	0	814,079	1,155,871	0
USM - STENNIS CTR FOR HL	345,292	0	0	95,000	95,000	440,292	100,000
COMM FOR VOLUNTEER SERV.	81,058	8,027,120	198,747	92,150	8,318,017	8,399,075	97,000
MSU - STENNIS INST FOR GOVT	212,939	0	94,763	46,550	141,313	354,252	49,000
IHL - SUBSIDIARY PROGS, CONS	13,970,207	26,699,894	28,065,590	867,944	55,633,428	69,603,635	913,625
GENERAL SUPPORT, CONS	243,856,651	640,976	362,789,274	33,840,765	397,271,015	641,127,666	33,920,439
STUDENT FINANCIAL AID	27,520,933	253,778	9,369,123	0	9,622,901	37,143,834	0
UNIV RESEARCH CTR & MAINT	2,934,466	0	1,348,402	407,941	1,756,343	4,690,809	429,412
COLLEGE OF VETERINARY MED	9,364,495	0	6,200,000	603,725	6,803,725	16,168,220	635,500
UM - MEDICAL CENTER	125,038,150	54,468,000	485,694,442	3,854,830	544,017,272	669,055,422	4,057,715
MS COOPERATIVE EXT SERVICE	19,117,521	9,305,178	5,171,247	1,222,596	15,699,021	34,816,542	1,286,943
MS AGRIC & FORESTRY EXP STA	17,294,226	3,865,474	4,080,500	1,461,204	9,407,178	26,701,404	1,538,110
FOREST & WILDLIFE RESEARCH	4,636,736	673,724	349,276	322,193	1,345,193	5,981,929	339,151
ASU - AGRICULTURAL PRGS	4,288,719	0	505,000	21,097	526,097	4,814,816	22,207
TOTAL IHL	466,022,104	95,907,024	903,572,854	42,602,295	1,042,082,173	1,510,104,277	43,143,102
ARTS COMMISSION	1,316,770	463,256	759,178	450,000	1,672,434	2,989,204	450,000
WILDLIFE - PROJECT WILD	49,665	0	0	125,335	125,335	175,000	125,335
PUB SCH BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000	10,000,000
TOTAL	\$ 2,080,881,684	\$ 634,820,766	\$ 1,293,706,537	\$ 271,020,490	\$ 2,199,547,793	\$ 4,280,429,477	\$ 274,080,133
REAPPROPRIATIONS PRIOR FISCAL YEAR							
IHL	7,450,000	0	1,500,000	0	1,500,000	8,950,000	220,000
JUNIOR COLLEGE - SUPPORT	0	0	0	0	0	0	300,000

HEALTH CARE EXPENDABLE FUND

FY 2003 APPROPRIATIONS

<u>Program</u>		<u>FY 2003</u> <u>Appropriations</u>
Medicaid, Division of		
CHIP Program at 200% Level of Poverty	\$ 7,000,000	
Eyeglasses for Adults	1,700,000	
Home and Community Waiver Program	4,795,000	
Expand Coverage for Poverty Level Aged and Disabled Group	9,500,000	
Disabled Worker Buy-in to the Medicaid Program	1,835,000	
Dental Fee Increase	2,200,000	
Miscellaneous	300,000	
Medical Services Program Matching Funds	<u>104,600,000</u>	
Subtotal		\$ 131,930,000
Health, Department of		
Maternal and Child Health Program	1,400,000	
Early Intervention Program	250,000	
Health Department Programs	2,500,000	
Mississippi Qualified Health Center Grant Program	4,000,000	
Trauma Care System	<u>6,000,000</u>	
Subtotal		\$ 14,150,000
Mental Health, Department of		
Expenses of the Department of Mental Health	7,500,000	
Alzheimer's Disease Services Development and Implementation		
of Senate Bill Number 2100, 1997 Regular Session	750,000	
Medicaid Matching Funds	7,702,551	
Psychotropic Drugs or Medicaid Match	500,000	
Alzheimer's Disease Program, Prepayment to Medicaid, etc	1,000,000	
Crisis Centers, Holding Centers, Group Homes, Substance		
Abuse Programs, Children's Programs, Prepayment of		
Medicaid, etc	5,050,000	
Physician Services at Community Mental Health Centers	2,250,000	
Grant for Epilepsy Foundation of Mississippi	<u>200,000</u>	
Subtotal		\$ 24,952,551
Rehabilitation Services, Department of		
Fully Match all Available Federal Funds	5,138,357	
Independent Living Program which Includes the State		
Attendant Care Program	1,150,000	
Independent Living Program	39,901	
Deaf and Hard of Hearing	87,587	
Funding Positions	8,708	
Older Blind Grant	<u>3,325</u>	
Subtotal		\$ 6,427,878
Education, Department of		
Mississippi Eye Screening Program		\$ 250,000
Human Services, Department of		
Home Delivered Meals		\$ 250,000
Institutions of Higher Learning		
Student Financial Aid		\$ 400,000
Treasurer's Office, State		
Administrative Costs		\$ 116,833
Veterans' Affairs Board		
Veterans' Homes		\$ 700,000
Nursing, Board of		
Nursing Workforce Training Program		<u>\$ 100,000</u>
 Total		 <u>\$ 179,277,262</u>

BUDGET CONTINGENCY FUND
 FY 2002 RECEIPTS & FY 2002 ADDITIONAL APPROPRIATIONS
 (Actions of 2002 Session for FY 2002)

FY 2002 Receipts to Budget Contingency Fund

(Actions of 2002 Session for FY 2002)

Special Fund Transfers to Budget Contingency Fund:

HB 1317	State Aid - Local System Bridge Program	\$ 7,400,000
HB 1317	Treasury - Unclaimed Property Fund	4,000,000
HB 1317	DFA - Workers' Compensation Trust Fund	3,400,000
HB 1317	DFA - Tort Claims Fund	4,000,000
HB 1317	DFA - Mississippi Management Reporting System	4,000,000
HB 1317	Employment Compensation Revolving Fund	1,000,000
HB 1317	Environmental Quality, Department of - Building Fund	16,400,000
HB 1317	Insurance, Department of	1,000,000
HB 1317	State Fire Academy	700,000
HB 1317	Transportation, Department of	1,400,000
HB 1317	Banking and Consumer Finance, Department of	2,500,000
HB 1317	Gaming Commission	500,000
HB 1317	Public Contractors, Board of	1,200,000
HB 1317	Engineers and Land Surveyors, Board of	500,000
HB 1317	Medical Licensure Board	1,000,000
HB 1317	Real Estate Commission	1,200,000
HB 1317	Pharmacy, Board of	500,000
HB 1317	Cosmetology, Board of	500,000
HB 1317	Nursing, Board of	500,000
HB 1317	MDA Cap Loan Program	2,000,000
HB 1317	Working Cash-Stabilization Reserve Fund	<u>9,000,000</u>
	Total FY 2002 Funds Available (Actions of 2002 Session for FY 2002)	\$ 62,700,000

FY 2002 Additional Appropriations from Budget Contingency Fund

(Actions of 2002 Session for FY 2002)

HB 1794	Medicaid, Division of	\$ 29,500,000
SB 3163	Department of Corrections - Local Confinement & Medical Services	15,100,000
SB 3130	Tax Commission, State	250,000
HB 1808	District Attorneys and Staff	<u>602,852</u>
	Total FY 2002 Appropriations (Actions of 2002 Session for FY 2002)	\$ 45,452,852

Balance of FY 2002 Budget Contingency Fund Available for FY 2003 \$ 17,247,148

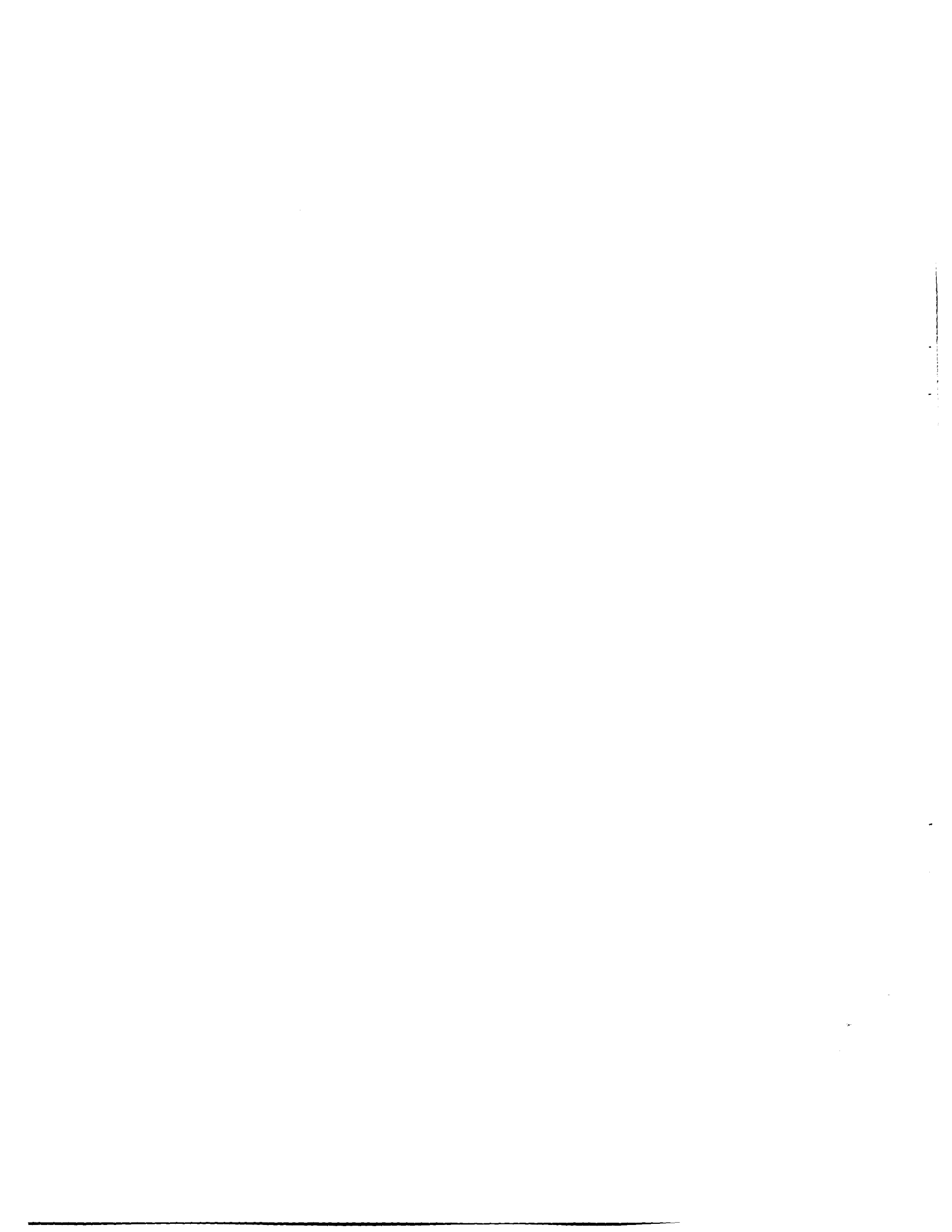
BUDGET CONTINGENCY FUND
 FY 2003 RECEIPTS & FY 2003 APPROPRIATIONS

FY 2003 Receipts to Budget Contingency Fund

27-25-506	Estimated Collections Oil and Gas Severance Tax	\$ 30,000,000
HB 1379	Accelerated Tax Collections to Budget Contingency Fund	119,200,000
HB 1317	Balance of FY 2002 Budget Contingency Fund Available for FY 2003	<u>17,247,148</u>
	Total FY 2003 Funds Available	\$ 166,447,148

FY 2003 Appropriations from Budget Contingency Fund

SB 3147	Agriculture & Commerce	\$ 275,847
HB 1797	Archives & History, Department of	668,998
HB 1807	Attorney General, Office of	1,200,000
SB 3133	Audit, State Department of	69,777
SB 3163	Corrections, Department of	2,020,711
SB 3163	Corrections, Department of - Local Confinement	48,355
HB 1808	District Attorneys and Staff	156,619
HB 1803	Education, Department of	87,226,370
SB 3160	Emergency Management Agency	1,323,390
SB 3126	Finance & Administration, Department of	354,840
HB 1785	Forestry Commission	224,337
SB 3134	Governor's Office - Support and Mansion	31,041
HB 1795	Human Services, Department of	219,172
SB 3158	IHL - MSU - Cooperative Extension Service	1,552,000
SB 3157	IHL - MSU - Veterinary Medicine, College of	2,300,000
SB 3156	IHL - MSU - Agric & Forestry Experiment Station	1,538,000
SB 3159	IHL - MSU - Forest & Wildlife Research Center	255,000
SB 3155	IHL - ASU - Agricultural Programs	55,000
SB 3145	IHL - University Research Center & Maintenance	150,000
SB 3141	IHL - Greenville Higher Education Center	100,000
SB 3141	IHL - JSU - Social Work Program	250,000
SB 3141	IHL - Support (\$5M Equity Funding)	36,337,569
SB 3141	IHL - DSU - Equipment	120,000
SB 3141	IHL - MSU - Meridian	200,000
SB 3144	IHL - UM - Medical Center	5,000,000
SB 3142	IHL - UM - Law Research Institute, Mineral Resources Institute	167,513
SB 3142	IHL - USM - Polymer Institute	56,301
SB 3142	IHL - Volunteer Service, Commission of	93,442
SB 3128	Information Technology Services, Department of	1,000,000
SB 3140	Junior & Community Colleges - Support	10,325,781
HB 1794	Medicaid, Division of - Governor's Office	3,017,795
SB 3161	Military Department - Support \$200,000, Youth Challenge \$300,000, Museum \$31,399	531,399
SB 3146	Mississippi Development Authority	1,928,406
SB 3165	Public Safety, Department of	507,193
SB 3164	Public Safety - Narcotics, Bureau of	113,424
HB 1796	Rehabilitation Services - Vocational Rehabilitation for the Blind	14,028
HB 1792	Soil and Water Conservation Commission	8,475
HB 1811	Supreme Court - Adm. \$90,942, Appeals \$118,522, Trial \$186,422, Ser. \$203,298	599,184
SB 3130	Tax Commission, State	3,206,553
SB 3183	Transportation Department - State Aid Road Construction, Office of	241,921
SB 3138	Treasurer's Office - Debt Service Bonds and Interest	2,790,276
SB 3166	Veterans' Affairs Board	121,289
HB 1793	Wildlife, Fisheries & Parks, Department of	<u>5,000</u>
	Total FY 2003 Appropriations	\$ 166,405,006
Balance of FY 2003 Budget Contingency Fund June 30, 2003		<u>\$ 42,142</u>



SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2003
(FOR INFORMATION ONLY)

<u>BILL NO.</u>	<u>NAME OF AGENCY</u>	<u>GENERAL FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>TOTAL FUNDS</u>
S2327	HUMAN SVC-F/C SVCS-HIRE ADD'L SOC WKERS	250,000	900,000	1,150,000
S2910	ARCHITECTURE, BOARD OF - EXPENSES	0	18,900	18,900
S2914	ATTORNEY GENERAL - LEGAL FEES/JUDGMENTS	0	137,230	137,230
H1533	ATT GEN-STATUS OF WOMEN, MS COMM ON THE	0	100,000	100,000
S2906	CORRECTIONS, DEPT OF - EXPENSES	0	20,000,000	20,000,000
S2929	DFA-SUPPORT-STATEWIDE COST ALLOCATION FD	0	500,000	500,000
S2929	DFA-TORT-MED MALPRACTICE INS AVAIL PLAN	0	500,000	500,000
S2913	DISTRICT ATTORNEYS & STAFF - EXPENSES	0	205,000	205,000
S2924	FOREST INVENTORY, INST FOR - EXPENSES	0	220,000	220,000
S2912	FUNERAL SERVICES, BOARD OF - EXPENSES	0	14,000	14,000
S2904	GOVERNOR'S OFFICE - MEDICAID - EXPENSES	0	169,000,000	169,000,000
S2908	GRAND GULF MILITARY MONUMENT COMMISSION	0	6,592	6,592
H1544	HEALTH - MEMPHIS REG MEDICAL TRAUMA CTR	0	500,000	500,000
S2905	HUMAN SERVICES - ECON ASSIST - EXPENSES	0	10,000,000	10,000,000
S2678	IHL - BASE REALIGNMENT/CLOSURE (BRAC)	0	83,333	83,333
S2903	JUDICIAL PERFORMANCE COMM - EXPENSES	0	26,000	26,000
S2907	NARCOTICS, BUREAU OF - EXPENSES	0	1,400,000	1,400,000
S2911	OPTOMETRY, BOARD OF - EXPENSES	0	15,000	15,000
S2964	PHARMACY, BOARD OF - EXPENSES	0	300,000	300,000
H1529	REAL ESTATE COMMISSION - EXPENSES	0	3,000	3,000
S2968	ST AID ROAD CONST - REPLACEMENT BRIDGES	0	35,000,000	35,000,000
S2933	TAX COMM - LICENSE TAG - ADD'L LIC TAGS	0	200,000	200,000
S2902	TREASURER'S OFFICE - SUPPORT - EXPENSES	0	52,586	52,586
S2460	VETERANS' AFFAIRS BOARD - EXPENSES	0	954,979	954,979
S2917	VETERANS MEMORIAL STADIUM - EXPENSES	0	200,000	200,000
TOTAL STATE ADDITIONALS AND DEFICITS		250,000	240,336,620	240,586,620

