

STATE OF MISSISSIPPI

JOINT LEGISLATIVE BUDGET COMMITTEE

Tim Ford, Chairman
Speaker, House of Representatives

Amy Tuck, Vice-Chairman
Lieutenant Governor, Senate

Travis L. Little
President Pro Tempore

Charles W. Capps, Jr.
Chairman, House Appropriations Committee

Jack Gordon
Chairman, Senate Appropriations Committee

William J. "Billy" McCoy
Chairman, House Ways & Means Committee

William R. "Bill" Minor
Chairman, Senate Finance Committee

George Flaggs, Jr.
Chairman, Juvenile Justice

Ron Farris
Vice-Chairman, Highways & Transportation

Robert J. Moody
Chairman, Public Health & Welfare

Hillman T. Frazier
Chairman, Investigate State Offices

Diane C. Peranich
Chairman, Public Bldgs., Grounds & Lands

Thomas A. Gollott
Chairman, Economic Dev., Tourism & Parks

Percy W. Watson
Chairman, Judiciary A Committee

STAFF

Lee Lindell, Director
Debbie Rubisoff, Deputy Director
Robert Sumrall, Deputy Director

C O N T E N T S

State of Mississippi General Fund Budget Discussion.....	2
Chart - General Fund Revenues Estimated for Fiscal Year 2004 Budget.....	4
Chart - Regular General Fund Appropriations for Fiscal Year 2004 Budget.....	5
Schedule I - General Fund Appropriations - Fiscal Year 2004 Compared with Fiscal Year 2003...	6
Schedule II - Special Fund Appropriations - Fiscal Year 2004 Compared with Fiscal Year 2003..	10
Schedule IV - Total State Appropriations - Fiscal Year 2004.....	14
Schedule V - GF and SF - Additional and Deficits (FIO) - Fiscal Year 2003.....	20
Fiscal Year 2004 Education Enhancement Fund Appropriations (FIO).....	21
Fiscal Year 2004 Health Care Expendable Fund Appropriations (FIO).....	22
Fiscal Year 2003 and Fiscal Year 2004 Budget Contingency Fund Summary (FIO).....	23

STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2004

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2004, as well as the ending balance anticipated on June 30, 2004, should be made in examining the schedules found in the Fiscal Year 2004 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that an unencumbered budget balance of \$10,665 will remain in the State Treasury on June 30, 2004.

The Fiscal Year 2003 appropriated figures contained in this report are the amounts actually appropriated by the 2002 Legislature plus all deficits and additional appropriations by the 2003 Legislature.

Total current General Fund appropriations made by the 2003 Legislature for Fiscal Year 2004 amounted to \$3,434,911,661. The Legislature also appropriated or authorized \$6,311,002,973 from Special Fund sources including Federal Funds and Budget Contingency Funds for the operation of all General Fund agencies and functions during Fiscal Year 2004. The Fiscal Year 2004 General Fund budget is -\$70,617,200 or -2.01% less than the Fiscal Year 2003 appropriated budget.

The General Fund budget increases and decreases for Fiscal Year 2004 appropriations as compared to Fiscal Year 2003 are summarized below.

	<u>INCREASE</u> <u>OR DECREASE</u>
Public Education	\$ 715,177
Debt Service	-23,728,090
Community & Junior Colleges - Support	331,491
IHL - General Support	-1,657,678
Other Higher Education Programs	820,793
Corrections	-22,816,979
Social Welfare	1,088,203
Agriculture & Economic Development	-704,413
Hospitals & Hospital Schools	244,156
Conservation	378,856
State Aid Road (Bridge Program)	-19,758,079
Net Other Increases & Decreases	<u>-5,530,637</u>
 NET DECREASE	 \$ -70,617,200 =====

In addition to the funds noted above, the Legislature appropriated \$345,005,550 from the Budget Contingency Fund for Fiscal Year 2004. Details of the BCF can be seen on pages 23 and 24.

FY 2004 Budget Contingency Fund Appropriations were as follows:

	<u>AMOUNT</u>	<u>PERCENT</u> <u>OF TOTAL</u>
Public Education	\$ 236,155,069	68.45
Community & Junior Colleges	23,500,000	6.81
Institutions of Higher Learning	69,574,158	20.17
All Other Agencies	<u>15,776,323</u>	<u>4.57</u>
 TOTAL APPROPRIATIONS FROM BCF	 \$ 345,005,550 =====	 100.00 =====

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2004 BUDGET

Estimated General Fund Balance July 1, 2003 (Unencumbered)	\$ 642,380	
Estimated Reappropriation Lapse from FY 2003 (Encumbered)	<u>8,169,596</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2003		\$ 8,811,976
Projected Revenue FY 2004		
Tax Commission Collections	\$ 3,501,400,000	
Other Than Tax Commission Collections	<u>80,700,000</u>	
TOTAL RECEIPTS FY 2004 (Estimated)		<u>3,582,100,000</u>
TOTAL FUNDS AVAILABLE FY 2004		\$ 3,590,911,976
Less: Current General Fund Appropriations	\$ 3,434,911,661	
Reappropriations from FY 2003	8,169,596	
General Fund Transfers to Budget Contingency Fund	<u>\$ 147,820,054</u>	
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2004		<u>(3,590,901,311)</u>
Estimated General Fund Budget Balance June 30, 2004 (Unencumbered)		<u>\$ 10,665</u>

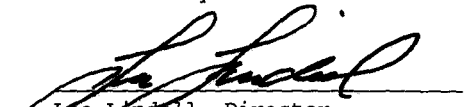
NOTE: Beginning and ending cash balances are subject to change based on actual revenue collections and actual lapses.

SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2004 as compared to the funds appropriated for FY 2003.

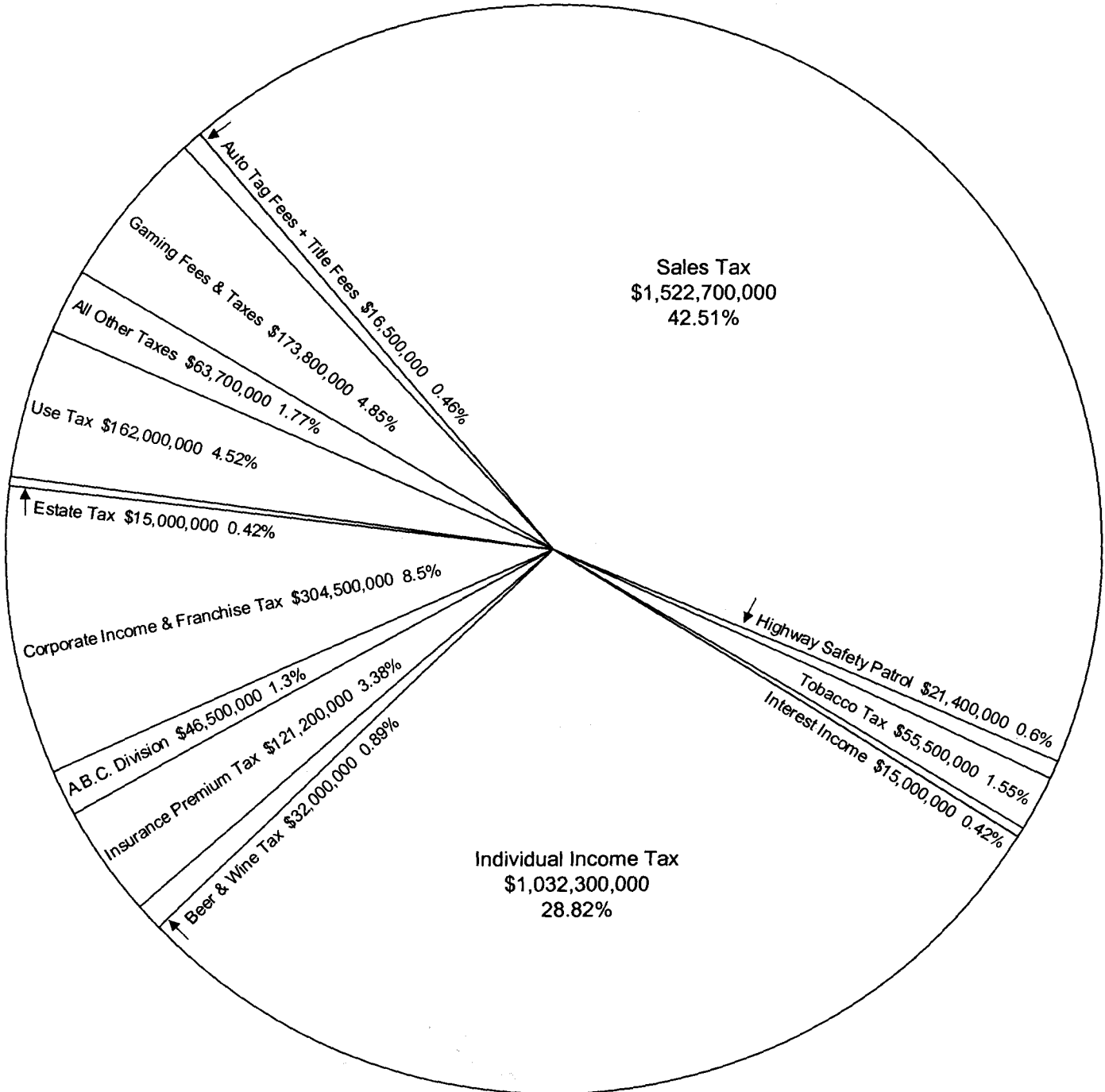
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2004 as compared to the funds appropriated for FY 2003.

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 2004.

Submitted by:

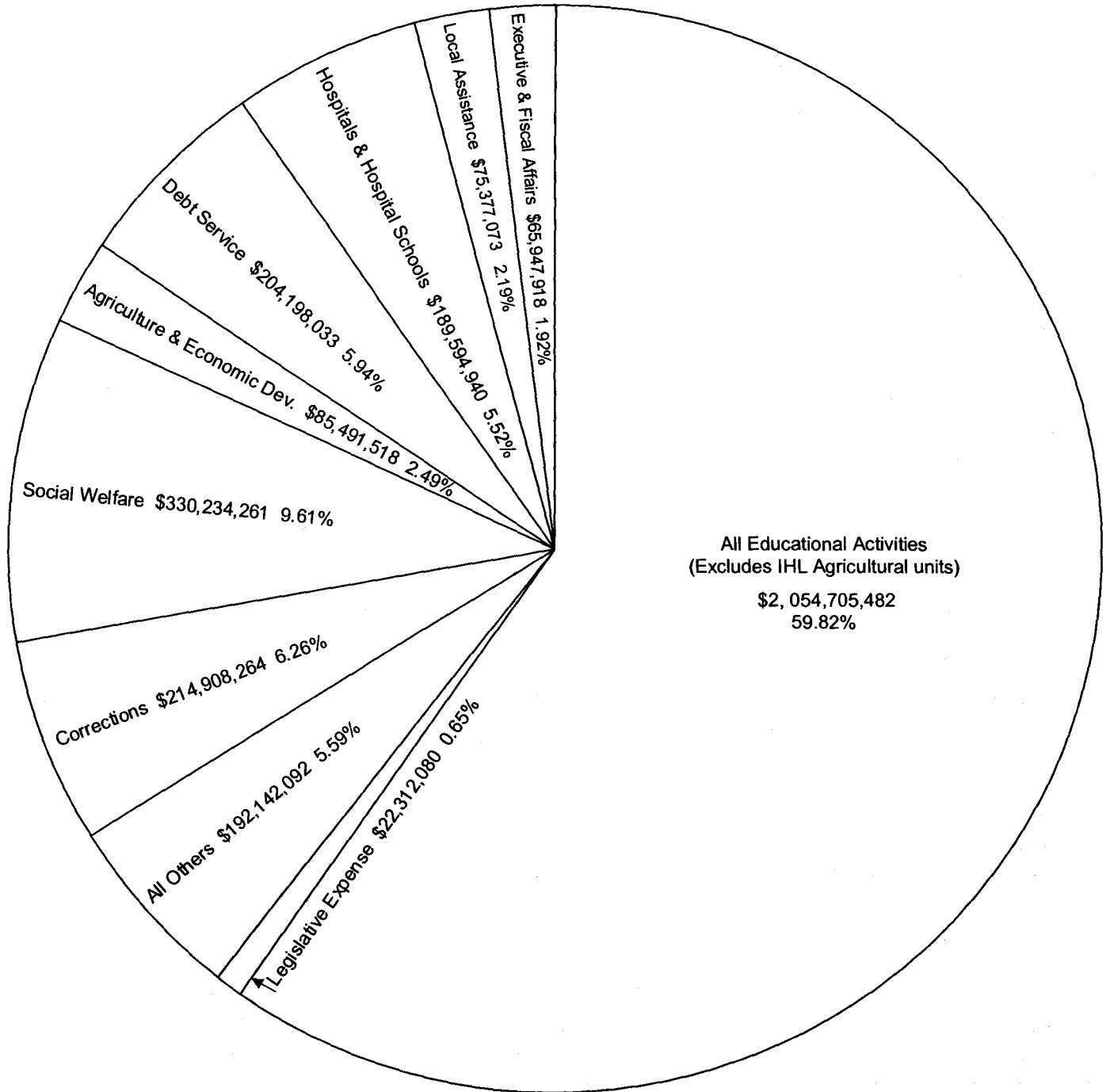

 Lee Lindell, Director
 Joint Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2004 Budget



General Fund Revenue Estimate FY 2004 (Chart Total)	\$ 3,582,100,000
Plus Estimated Beginning Cash and Reappropriations	8,811,976
Less Projected Ending Balance (Unbudgeted)	(10,665)
Total Funding for FY 2004 Budget	<u>\$ 3,590,901,311</u>

Regular General Fund Appropriations For Fiscal Year 2004 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 3,434,911,661
Reappropriations From FY 2003	8,169,596
General Fund Transfers to Budget Contingency Fund	<u>147,820,054</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 3,590,901,311</u>

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2004 COMPARED WITH FISCAL YEAR 2003

FY 2004 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2003	APPROPRIATIONS FY 2004	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2004 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1542	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,271,113	2,920,111	-351,002	-10.73	
H1542	LEGISLATIVE EXPENSE - REGULAR	13,586,824	14,594,671	1,007,847	7.42	
H1542	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,482,481	2,465,978	-16,503	-0.66	
H1542	LEGISLATIVE PEER COMMITTEE, JOINT	1,904,407	1,888,279	-16,128	-0.85	
H1542	LEGISLATIVE REAPPORTIONMENT COM, JOINT	410,733	161,331	-249,402	-60.72	
H1542	ENERGY COUNCIL, THE	24,698	23,463	-1,235	-5.00	
H1542	INTERSTATE COOPERATION, COMMISSION ON	190,229	180,717	-9,512	-5.00	
H1542	SOUTHERN GROWTH POLICIES BOARD	24,045	22,842	-1,203	-5.00	
H1542	SOUTHERN STATES ENERGY BOARD	28,725	27,288	-1,437	-5.00	
H1542	UNIFORM STATE LAWS, COMMISSION ON	28,847	27,400	-1,447	-5.02	
	TOTAL LEGISLATIVE	21,952,102	22,312,080	359,978	1.64	0.65
JUDICIARY AND JUSTICE						
H1533	ATTORNEY GENERAL'S OFFICE	5,963,330	5,966,235	2,905	0.05	
H1538	CAPITAL DEFENSE COUNSEL, OFFICE OF	610,279	607,233	-3,046	-0.50	
H1539	CAPITAL POST-CONVICTION COUNSEL, OFF OF	647,702	642,875	-4,827	-0.75	
H1534	DISTRICT ATTORNEYS & STAFF	12,817,065	13,001,589	184,524	1.44	
S2928	JUDICIAL PERFORMANCE COMMISSION	341,811	345,902	4,091	1.20	
SUPREME COURT SERVICES						
H1537	SUPREME COURT SERVICES, OFFICE OF	4,152,464	4,824,434	671,970	16.18	
H1537	ADMINISTRATIVE OFFICE OF COURTS	1,075,939	1,052,564	-23,375	-2.17	
H1537	COURT OF APPEALS	3,864,569	3,856,846	-7,723	-0.20	
H1537	TRIAL JUDGES	15,241,194	15,451,346	210,152	1.38	
	TOTAL JUDICIARY AND JUSTICE	44,714,353	45,749,024	1,034,671	2.31	1.33
EXECUTIVE AND ADMINISTRATIVE						
S2927	ETHICS COMMISSION	517,606	526,819	9,213	1.78	
S2935	GOVERNOR'S MANSION	468,085	400,993	-67,092	-14.33	
S2935	GOVERNOR'S OFFICE - SUPPORT	2,117,424	1,815,160	-302,264	-14.28	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,103,115	2,742,972	-360,143	-11.61	0.08
FISCAL AFFAIRS						
S2934	AUDIT, DEPARTMENT OF	5,853,200	5,971,349	118,149	2.02	
S2929	FINANCE & ADMINISTRATION, DEPT OF	13,247,671	11,105,872	-2,141,799	-16.17	
S2930	GAMING COMMISSION	3,889,418	3,653,007	-236,411	-6.08	
S2933	TAX COMMISSION, STATE	43,491,628	40,797,351	-2,694,277	-6.19	
S2933	LICENSE TAG COMMISSION	1,086,694	1,086,694	0	0.00	
S2939	TREASURER'S OFFICE, STATE	583,022	590,673	7,651	1.31	
	TOTAL FISCAL AFFAIRS	68,151,633	63,204,946	-4,946,687	-7.26	1.84
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1033	GEN EDUC PRGS & HB4 ADMINISTRATION	71,752,792	68,824,399	-2,928,393	-4.08	
H1033	CHICKASAW INTEREST	9,249,612	9,249,612	0	0.00	
H1033	MISSISSIPPI ADEQUATE EDUCATION PRG	1,343,060,163	1,348,306,695	5,246,532	0.39	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2004 COMPARED WITH FISCAL YEAR 2003

FY 2004 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2003	APPROPRIATIONS FY 2004	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2004 APPROPRIATION
H1033	SCHOOLS FOR THE BLIND & DEAF	10,463,632	9,819,420	-644,212	-6.16	
H1033	VOCATIONAL & TECHNICAL EDUCATION	68,171,637	67,433,221	-738,416	-1.08	
H1033	EDUCATIONAL TELEVISION AUTHORITY	5,847,376	5,660,486	-186,890	-3.20	
H1033	LIBRARY COMMISSION	10,336,551	10,303,107	-33,444	-0.32	
	TOTAL PUBLIC EDUCATION	1,518,881,763	1,519,596,940	715,177	0.05	44.24
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S2678	UNIVERSITIES - GENERAL SUPPORT	247,456,651	245,798,973	-1,657,678	-0.67	
S2678	STUDENT FINANCIAL AID	27,520,933	26,925,521	-595,412	-2.16	
S2678	SUBSIDIARY PROGRAMS - CONSOLIDATED	13,970,207	11,137,611	-2,832,596	-20.28	
S2678	UNIVERSITY RESEARCH CENTER	2,934,466	5,373,362	2,438,896	83.11	
S2678	UM - MEDICAL CENTER CONSOLIDATED	125,038,150	127,040,187	2,002,037	1.60	
COMMUNITY & JUNIOR COLLEGES						
S2678	ADMINISTRATION	6,368,903	6,176,771	-192,132	-3.02	
S2678	SUPPORT	112,324,626	112,656,117	331,491	0.30	
	TOTAL HIGHER EDUCATION	535,613,936	535,108,542	-505,394	-0.09	15.58
PUBLIC HEALTH						
H1544	HEALTH, STATE DEPARTMENT OF	30,351,556	29,891,091	-460,465	-1.52	
	TOTAL PUBLIC HEALTH	30,351,556	29,891,091	-460,465	-1.52	0.87
HOSPITALS AND HOSPITAL SCHOOLS						
S2954	MENTAL HEALTH, DEPARTMENT OF - CONS	189,350,784	189,594,940	244,156	0.13	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	189,350,784	189,594,940	244,156	0.13	5.52
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2941	AGRICULTURE & COMMERCE - SUPPORT	7,541,823	7,442,485	-99,338	-1.32	
S2944	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,224,059	1,208,233	-15,826	-1.29	
S2945	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	209,010	207,510	-1,500	-0.72	
	TOTAL AGRICULTURE AND COMMERCE UNITS	8,974,892	8,858,228	-116,664	-1.30	0.26
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2678	ASU - AGRICULTURAL PROGRAMS	4,288,719	3,755,625	-533,094	-12.43	
S2678	MSU - AG & FORESTRY EXPERIMENT STATION	17,294,226	17,262,759	-31,467	-0.18	
S2678	MSU - COOPERATIVE EXTENSION SERVICE	19,117,521	19,151,145	33,624	0.18	
S2678	MSU - FOREST & WILDLIFE RESEARCH CTR	4,636,736	4,617,741	-18,995	-0.41	
S2678	MSU - VETERINARY MEDICINE, COLLEGE OF	10,482,236	10,627,736	145,500	1.39	
	TOTAL IHL - AGRICULTURAL UNITS	55,819,438	55,415,006	-404,432	-0.72	1.61
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
S2940	SUPPORT	18,833,051	18,709,154	-123,897	-0.66	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2004 COMPARED WITH FISCAL YEAR 2003

FY 2004 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2003	APPROPRIATIONS FY 2004	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2004 APPROPRIATION
S2940	MISSISSIPPI TECHNOLOGY ALLIANCE	1,333,670	1,300,000	-33,670	-2.52	
S2940	STENNIS - SPACE COMMERCE INITIATIVE	1,234,880	1,209,130	-25,750	-2.09	
	TOTAL ECONOMIC AND COMM DEV UNITS	21,401,601	21,218,284	-183,317	-0.86	0.62
	TOTAL AGRICULTURE AND ECONOMIC DEV	86,195,931	85,491,518	-704,413	-0.82	2.49
CONSERVATION						
H1540	ARCHIVES & HISTORY, DEPARTMENT OF BEAUVOIR SHRINE	5,791,621 111,139	8,503,195 0	2,711,574 -111,139	46.82 -100.00	
H1554	ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,817,939	12,350,192	-1,467,747	-10.62	
H1546	FORESTRY COMMISSION	18,870,596	19,811,525	940,929	4.99	
H1548	GRAND GULF MILITARY MONUMENT COMMISSION	210,604	216,552	5,948	2.82	
H1532	MARINE RESOURCES, DEPARTMENT OF	1,913,517	1,928,625	15,108	0.79	
H1555	MISSISSIPPI RIVER PARKWAY COMMISSION	25,488	25,488	0	0.00	
H1549	SOIL & WATER CONSERVATION COMMISSION	718,448	702,057	-16,391	-2.28	
S2949	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	96,935	95,787	-1,148	-1.18	
H1550	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	12,059,057	10,360,779	-1,698,278	-14.08	
	TOTAL CONSERVATION	53,615,344	53,994,200	378,856	0.71	1.57
INSURANCE AND BANKING						
H1543	PUB EMP RETIRE - TEACHERS' RETIREMENT	32,400	21,600	-10,800	-33.33	
	TOTAL INSURANCE AND BANKING	32,400	21,600	-10,800	-33.33	0.00
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2950	SUPPORT	136,340,700	138,227,147	1,886,447	1.38	
S2950	MEDICAL SERVICES	22,466,178	20,176,594	-2,289,584	-10.19	
S2950	PAROLE BOARD	511,460	502,482	-8,978	-1.76	
S2950	PRIVATE PRISONS	54,726,714	34,570,289	-20,156,425	-36.83	
S2950	REGIONAL FACILITIES	19,689,277	16,565,044	-3,124,233	-15.87	
S2950	REIMBURSEMENT - LOCAL CONFINEMENT	3,990,914	4,866,708	875,794	21.94	
	TOTAL CORRECTIONS	237,725,243	214,908,264	-22,816,979	-9.60	6.26
SOCIAL WELFARE						
H1545	GOVERNOR'S OFFICE - MEDICAID, DIV OF	246,826,757	246,855,284	28,527	0.01	
H1551	HUMAN SERVICES, DEPARTMENT OF - CONS REHABILITATION SERVICES, DEPT OF	74,929,689	76,096,200	1,166,511	1.56	
H1552	SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,020,956	1,003,642	-17,314	-1.70	
H1552	VOCATIONAL REHABILITATION, OFFICE OF	5,203,560	5,134,280	-69,280	-1.33	
H1552	VOCATIONAL REHAB FOR THE BLIND	1,165,096	1,144,855	-20,241	-1.74	
	TOTAL SOCIAL WELFARE	329,146,058	330,234,261	1,088,203	0.33	9.61
MLTY, POLICE AND VETS' AFFAIRS						
S2947	EMERGENCY MANAGEMENT AGENCY	760,176	939,672	179,496	23.61	
S2947	DISASTER RELIEF CONSOLIDATED	1,910,302	1,733,732	-176,570	-9.24	
S2948	MILITARY DEPARTMENT - CONSOLIDATED	4,695,970	4,187,780	-508,190	-10.82	
S2951	NARCOTICS, BUREAU OF	9,536,520	9,765,382	228,862	2.40	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2004 COMPARED WITH FISCAL YEAR 2003

FY 2004 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2003	APPROPRIATIONS FY 2004	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2004 APPROPRIATION
PUBLIC SAFETY, DEPARTMENT OF						
S2952	HIGHWAY SAFETY PATROL, DIVISION OF	31,700,643	32,105,702	405,059	1.28	
S2952	CRIME LAB	4,238,593	4,231,010	-7,583	-0.18	
S2952	CRIME LAB - STATE MEDICAL EXAMINER	212,692	208,877	-3,815	-1.79	
S2952	LAW ENFORCEMENT OFFS' TNG ACADEMY	587,707	585,175	-2,532	-0.43	
S2952	PUBLIC SAFETY PLANNING	455,400	455,670	270	0.06	
S2952	SUPPORT SERVICES	5,647,093	5,637,215	-9,878	-0.17	
S2953	VETERANS' AFFAIRS BOARD	2,546,085	1,327,489	-1,218,596	-47.86	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	62,291,181	61,177,704	-1,113,477	-1.79	1.78
LOCAL ASSISTANCE						
S2933	HOMESTEAD EXEMPTION REIMBURSEMENT	75,377,073	75,377,073	0	0.00	
	TOTAL LOCAL ASSISTANCE	75,377,073	75,377,073	0	0.00	2.19
MISCELLANEOUS						
H1541	ARTS COMMISSION	1,316,770	1,308,473	-8,297	-0.63	
S2968	STATE AID ROAD CONST (SEE SCHED II)	19,758,079	0	-19,758,079	-100.00	
	TOTAL MISCELLANEOUS	21,074,849	1,308,473	-19,766,376	-93.79	0.04
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S2938	BANK SERVICE CHARGE	39,516	30,000	-9,516	-24.08	
S2938	BONDS & INTEREST	227,886,607	204,168,033	-23,718,574	-10.41	
	TOTAL DEBT SERVICE	227,926,123	204,198,033	-23,728,090	-10.41	5.94
	TOTAL CURRENT GEN FD APPROP (RECURRING)	3,505,503,444	3,434,911,661	-70,591,783	-2.01	100.00
CUR GEN FD APPROP (NON-RECURRING)						
	DFA - BLDG - DISCRET R&R (SEE SCHED II)	25,417	0	-25,417	-100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	25,417	0	-25,417	-100.00	100.00
	TOTAL CURRENT GEN FD APPROP	3,505,528,861	3,434,911,661	-70,617,200	-2.01	100.00
REAPPROPRIATIONS FROM FY 2003						
H1489	DFA - BLDG - DISCRET R&R (SEE SCHED II)	0	24,596	24,596	100.00	
S2929	DFA - SUPPORT - EXPENSES	0	400,000	400,000	100.00	
H1542	LEGISLATIVE - JT LEG BUDGET COMMITTEE	0	200,000	200,000	100.00	
H1542	LEGISLATIVE - JOINT LEG REAPPORTIONMENT	0	20,000	20,000	100.00	
H1542	LEGISLATIVE - REG EXP-SPEAKER'S PORTRAIT	0	25,000	25,000	100.00	
S2938	TREASURER'S - DEBT SVC - BDS/INT PAYMENT	0	7,500,000	7,500,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2003	0	8,169,596	8,169,596	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	3,505,528,861	3,443,081,257	-62,447,604	-1.78	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2004 COMPARED WITH FISCAL YEAR 2003

FY 2004 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2003	APPROPRIATIONS FY 2004	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
H1509	AGRICULTURAL AVIATION BOARD	99,467	98,563	-904	-0.91
	AGRICULTURE & COMMERCE, DEPARTMENT OF				
S2941	BEAVER CONTROL PROGRAM	718,000	718,000	0	0.00
S2942	EGG MARKETING BOARD	76,305	76,305	0	0.00
S2943	FARMERS CENTRAL MARKET	475,015	461,546	-13,469	-2.84
S2955	ARCHITECTURE, BOARD OF	219,418	197,392	-22,026	-10.04
	ARCHIVES & HISTORY, DEPARTMENT OF				
H1540	LOCAL GOVERNMENT RECORDS PROGRAM	72,111	74,899	2,788	3.87
H1540	STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	0	0.00
H1541	ARTS COMM - SCHOOL OF THE ARTS, MISS	0	2,000,000	2,000,000	100.00
H1510	ATHLETIC COMMISSION	110,252	114,122	3,870	3.51
	ATTORNEY GENERAL'S OFFICE				
S2914	JUDGEMENTS & SETTLEMENT AGREEMENTS	137,230	0	-137,230	-100.00
H1533	STATUS OF WOMEN, MISS COMM ON THE	100,000	0	-100,000	-100.00
H1511	AUCTIONEERS COMMISSION, MISSISSIPPI	93,207	91,672	-1,535	-1.65
S2956	BANKING & CONSUMER FINANCE, DEPT OF	4,077,582	4,819,747	742,165	18.20
H1516	BARBER EXAMINERS, BOARD OF	193,591	212,038	18,447	9.53
S2957	CHIROPRACTIC EXAMINERS, BOARD OF	45,440	44,540	-900	-1.98
H1515	COAST COLISEUM COMMISSION, MISSISSIPPI	4,361,776	4,314,796	-46,980	-1.08
S2950	CORRECTIONS - FARMING OPERATIONS	2,963,871	2,906,538	-57,333	-1.93
H1512	COSMETOLOGY, BOARD OF	718,429	736,199	17,770	2.47
S2958	DENTAL EXAMINERS, BOARD OF	561,639	601,587	39,948	7.11
S2959	EMPLOYMENT SECURITY COMMISSION	83,955,316	109,167,517	25,212,201	30.03
	ACQUIRE OR IMPROVE BUILDINGS	19,319,582	0	-19,319,582	-100.00
	SPECIAL ADMINISTRATION FUND	2,075,000	0	-2,075,000	-100.00
H1517	ENGINEERS & LAND SURVEYORS, BOARD OF	477,974	500,204	22,230	4.65
	FAIR & COLISEUM COMMISSION				
S2946	SUPPORT	3,968,457	4,055,911	87,454	2.20
S2945	DIXIE NATIONAL LIVESTOCK SHOW	939,800	959,800	20,000	2.13
S2929	FINANCE & ADMIN - TORT CLAIMS BOARD	9,939,379	9,444,931	-494,448	-4.97
S2924	FOREST INVENTORY, MISS INSTITUTE FOR	220,000	0	-220,000	-100.00
H1547	FORESTERS, BOARD OF REGISTRATION FOR	33,300	31,800	-1,500	-4.50
S2960	FUNERAL SERVICES, BOARD OF	190,691	195,689	4,998	2.62
S2961	GEOLOGISTS, BOARD OF REGISTERED PROFESS	130,106	142,172	12,066	9.27
H1518	GULFPORT, MISS STATE PORT AUTHORITY AT	51,454,426	46,716,273	-4,738,153	-9.21
	HEALTH, STATE DEPARTMENT OF				
H1544	FEDERAL BIOTERRORISM PREPAREDNESS PRG	0	12,300,000	12,300,000	100.00
H1544	LOCAL GOVERNMENTS & RURAL WATER	24,102,000	33,552,000	9,450,000	39.21
H1544	TOBACCO PILOT PROGRAM, MISSISSIPPI	0	8,000,000	8,000,000	100.00
S2931	INFORMATION TECHNOLOGY SERVICES, DEPT OF	35,429,545	33,094,962	-2,334,583	-6.59

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2004 COMPARED WITH FISCAL YEAR 2003

FY 2004 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2003	APPROPRIATIONS FY 2004	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
INSURANCE, DEPARTMENT OF					
H1535	SUPPORT	7,461,231	7,861,013	399,782	5.36
H1535	RURAL FIRE TRUCK ACQ ASSIST PRG	2,000,000	6,933,183	4,933,183	246.66
S2936	FIRE FIGHTERS MEMORIAL BURN CENTER	43,098	24,428	-18,670	-43.32
H1532	MARINE RESOURCES - TIDELANDS PROJECTS	0	5,819,273	5,819,273	100.00
S2962	MASSAGE THERAPY, BOARD OF	100,000	100,000	0	0.00
H1519	MEDICAL LICENSURE, BOARD OF	1,696,785	1,723,262	26,477	1.56
	MISS DEV AUTHORITY - SPECIAL PROJECTS	1,400,000	0	-1,400,000	-100.00
S2963	MOTOR VEHICLE COMMISSION	241,372	239,890	-1,482	-0.61
H1521	NURSING, BOARD OF	1,551,000	1,652,945	101,945	6.57
H1520	NURSING HOME ADMINISTRATORS, BOARD OF	138,077	143,538	5,461	3.96
H1522	OIL & GAS BOARD	1,741,610	1,909,546	167,936	9.64
H1523	OPTOMETRY, BOARD OF	87,820	77,820	-10,000	-11.39
H1504	PAT HARRISON WATERWAY DISTRICT	5,582,049	5,557,396	-24,653	-0.44
H1505	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,564,306	1,588,315	24,009	1.53
H1506	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	9,199,608	12,630,896	3,431,288	37.30
S2932	PERSONNEL BOARD	5,218,860	5,431,633	212,773	4.08
S2932	TRAINING FUND ACCOUNT	553,893	546,893	-7,000	-1.26
S2964	PHARMACY, BOARD OF	1,034,736	873,615	-161,121	-15.57
S2965	PROFESSIONAL COUNSELORS LICENSING BOARD	72,335	89,835	17,500	24.19
H1513	PSYCHOLOGY, BOARD OF	83,500	83,500	0	0.00
S2966	PUBLIC ACCOUNTANCY, BOARD OF	484,821	611,916	127,095	26.21
S2967	PUBLIC CONTRACTORS, BOARD OF	1,432,265	1,441,071	8,806	0.61
PUBLIC EMPLOYEES' RETIREMENT SYSTEM					
H1524	ADMINISTRATION & BUILDING	9,484,444	9,662,464	178,020	1.88
H1524	PERS & PRESIDENT ST BUILDINGS R&R	12,634,639	15,331,650	2,697,011	21.35
PUBLIC SAFETY, DEPARTMENT OF					
S2952	COUNCIL ON AGING	674,692	671,165	-3,527	-0.52
S2952	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	688,528	690,622	2,094	0.30
S2952	EMERGENCY TELECOMMUNICATIONS BOARD	654,885	655,101	216	0.03
S2952	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,639,486	2,745,689	106,203	4.02
H1526	PUBLIC SERVICE COMMISSION	9,926,840	9,897,419	-29,421	-0.30
H1527	PUBLIC UTILITIES STAFF	2,012,075	2,088,188	76,113	3.78
H1529	REAL ESTATE COMMISSION	875,680	914,084	38,404	4.39
H1528	APPRAISER LICENSING & CERTIFICATION BD	341,283	347,824	6,541	1.92
REHABILITATION SERVICES, DEPARTMENT OF					
H1552	DISABILITY DETERMINATION SERVICES	34,011,937	35,001,135	989,198	2.91
H1552	SPINAL CORD & HEAD INJURY PROGRAM	6,856,308	8,883,097	2,026,789	29.56
H1552	SUPPORT SERVICES, OFFICE OF	2,206,978	2,220,572	13,594	0.62
H1552	ESTABLISHMENT & CONSTRUCTION GRANTS	4,000,000	4,000,000	0	0.00
S2937	SECRETARY OF STATE	9,319,189	10,158,995	839,806	9.01

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2004 COMPARED WITH FISCAL YEAR 2003

FY 2004 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2003	APPROPRIATIONS FY 2004	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1514	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	282,359	288,727	6,368	2.26
H1536	STATE FIRE ACADEMY	3,346,165	3,808,685	462,520	13.82
	SUPREME COURT SERVICES				
H1537	BAR ADMISSIONS, BOARD OF	237,502	276,986	39,484	16.62
H1537	CONTINUING LEGAL EDUCATION FUND	118,779	118,486	-293	-0.25
H1507	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	2,796,848	3,137,430	340,582	12.18
	TREASURER'S OFFICE, STATE				
S2939	HEALTH CARE TRUST FUND BOARD	116,833	116,941	108	0.09
S2939	INVESTING FUNDS	87,000	87,000	0	0.00
S2939	MACS PRG - ADMINISTRATIVE FUND	347,009	344,914	-2,095	-0.60
S2939	MPACT PROGRAM - ADMINISTRATIVE FUND	1,383,606	1,388,561	4,955	0.36
S2939	MPACT TRUST FUND TUITION PAYMENTS	4,000,000	7,000,000	3,000,000	75.00
H1525	VETERANS' HOME PURCHASE BOARD	31,626,943	31,861,355	234,412	0.74
H1531	VETERANS MEMORIAL STADIUM COMMISSION	1,113,737	1,312,890	199,153	17.88
S2969	VETERINARY EXAMINERS, BOARD OF	103,440	99,740	-3,700	-3.58
S2970	WORKERS' COMPENSATION COMMISSION, MISS	5,250,450	5,440,100	189,650	3.61
H1508	YELLOW CREEK STATE INLAND PORT AUTHORITY	5,343,990	7,845,368	2,501,378	46.81
	TOTAL PART II - SPECIAL FUND AGENCIES	441,477,900	497,414,359	55,936,459	12.67
	 PART III - TRANSPORTATION DEPT				
H1530	TRANSPORTATION, DEPARTMENT OF	957,880,223	1,009,175,117	51,294,894	5.36
S2968	STATE AID ROAD CONST (SEE SCHED I)	174,895,262	142,771,128	-32,124,134	-18.37
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,132,775,485	1,151,946,245	19,170,760	1.69
	 TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,574,253,385	1,649,360,604	75,107,219	4.77
	 SPECIAL FD APPROP (NON-RECURRING)				
	DFA - BLDG - DISCRET R&R (SEE SCHED I)	34,465,904	0	-34,465,904	-100.00
	DFA - BLDG - EDUC ENHAN REAPPROP R&R	150,886	0	-150,886	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	34,616,790	0	-34,616,790	-100.00
	 TOTAL SPECIAL FUND APPROPRIATION	1,608,870,175	1,649,360,604	40,490,429	2.52
	 REAPPROPRIATIONS FROM FY 2003				
H1489	DFA - BLDG - DISCRET R&R (SEE SCHED I)	0	36,607,537	36,607,537	100.00
H1489	DFA - BLDG - EDUC ENHAN FDS R&R	0	61,109	61,109	100.00
H1551	HUMAN SERVICES - EXPENSES	0	900,000	900,000	100.00
H1532	MARINE RESOURCES - TIDELANDS PROJECTS	0	5,500,000	5,500,000	100.00
S2954	MENTAL HEALTH, DEPARTMENT OF - R&R	0	10,000,000	10,000,000	100.00

SCHEDULE II
 SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2004 COMPARED WITH FISCAL YEAR 2003

FY 2004 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2003	APPROPRIATIONS FY 2004	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1530	TRANSPORTATION - CAP OUTLAY - EQUIPMENT	0	500.000	500.000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2003	0	53,568,646	53,568,646	100.00
TOTAL SPECIAL FUND APPROP & REAPPROP		1,608,870,175	1,702,929,250	94,059,075	5.85

SCHEDULE IV
FISCAL YEAR 2004 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1542	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	2,920,111	0	0	0	2,920,111
H1542	LEGISLATIVE EXPENSE - REGULAR	14,594,671	0	0	0	14,594,671
H1542	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,465,978	0	0	0	2,465,978
H1542	LEGISLATIVE PEER COMMITTEE, JOINT	1,888,279	0	0	0	1,888,279
H1542	LEGISLATIVE REAPPORTIONMENT COM, JOINT	161,331	0	0	0	161,331
H1542	ENERGY COUNCIL, THE	23,463	0	0	0	23,463
H1542	INTERSTATE COOPERATION, COMMISSION ON	180,717	0	0	0	180,717
H1542	SOUTHERN GROWTH POLICIES BOARD	22,842	0	0	0	22,842
H1542	SOUTHERN STATES ENERGY BOARD	27,288	0	0	0	27,288
H1542	UNIFORM STATE LAWS, COMMISSION ON	27,400	0	0	0	27,400
	TOTAL LEGISLATIVE	22,312,080	0	0	0	22,312,080
JUDICIARY AND JUSTICE						
H1533	ATTORNEY GENERAL'S OFFICE	5,966,235	3,102,066	13,185,312	16,287,378	22,253,613
H1538	CAPITAL DEFENSE COUNSEL, OFFICE OF	607,233	0	120,000	120,000	727,233
H1539	CAPITAL POST-CONVICTION COUNSEL, OFF OF	642,875	0	0	0	642,875
H1534	DISTRICT ATTORNEYS & STAFF	13,001,589	0	518,244	518,244	13,519,833
S2928	JUDICIAL PERFORMANCE COMMISSION	345,902	0	71,000	71,000	416,902
SUPREME COURT SERVICES						
H1537	SUPREME COURT SERVICES, OFFICE OF	4,824,434	0	609,947	609,947	5,434,381
H1537	ADMINISTRATIVE OFFICE OF COURTS	1,052,564	0	9,402,611	9,402,611	10,455,175
H1537	COURT OF APPEALS	3,856,846	0	231,872	231,872	4,088,718
H1537	TRIAL JUDGES	15,451,346	0	0	0	15,451,346
	TOTAL JUDICIARY AND JUSTICE	45,749,024	3,102,066	24,138,986	27,241,052	72,990,076
EXECUTIVE AND ADMINISTRATIVE						
S2927	ETHICS COMMISSION	526,819	0	0	0	526,819
S2935	GOVERNOR'S MANSION	400,993	0	0	0	400,993
S2935	GOVERNOR'S OFFICE - SUPPORT	1,815,160	150,812	0	150,812	1,965,972
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,742,972	150,812	0	150,812	2,893,784
FISCAL AFFAIRS						
S2934	AUDIT, DEPARTMENT OF	5,971,349	0	4,280,271	4,280,271	10,251,620
S2929	FINANCE & ADMINISTRATION, DEPT OF	11,105,872	69,945	16,452,414	16,522,359	27,628,231
S2930	GAMING COMMISSION	3,653,007	0	7,429,214	7,429,214	11,082,221
S2933	TAX COMMISSION, STATE	40,797,351	0	17,606,568	17,606,568	58,403,919
S2933	LICENSE TAG COMMISSION	1,086,694	0	0	0	1,086,694
S2939	TREASURER'S OFFICE, STATE	590,673	0	2,403,821	2,403,821	2,994,494
	TOTAL FISCAL AFFAIRS	63,204,946	69,945	48,172,288	48,242,233	111,447,179
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1033	GEN EDUC PRGS & HB4 ADMINISTRATION	68,824,399	518,904,734	135,903,106	654,807,840	723,632,239
H1033	CHICKASAW INTEREST	9,249,612	0	6,550,611	6,550,611	15,800,223
H1033	MISSISSIPPI ADEQUATE EDUCATION PRG	1,348,306,695	0	397,157,595	397,157,595	1,745,464,290
H1033	SCHOOLS FOR THE BLIND & DEAF	9,819,420	968,991	600,000	1,568,991	11,388,411
H1033	VOCATIONAL & TECHNICAL EDUCATION	67,433,221	16,063,504	8,807,454	24,870,958	92,304,179
H1033	EDUCATIONAL TELEVISION AUTHORITY	5,660,486	47,500	6,111,342	6,158,842	11,819,328
H1033	LIBRARY COMMISSION	10,303,107	2,386,719	693,847	3,080,566	13,383,673
	TOTAL PUBLIC EDUCATION	1,519,596,940	538,371,448	555,823,955	1,094,195,403	2,613,792,343

SCHEDULE IV
FISCAL YEAR 2004 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						
S2678	UNIVERSITIES - GENERAL SUPPORT	245,798,973	660,057	423,500,075	424,160,132	669,959,105
S2678	STUDENT FINANCIAL AID	26,925,521	253,778	11,845,193	12,098,971	39,024,492
S2678	SUBSIDIARY PROGRAMS - CONSOLIDATED	11,137,611	23,097,157	9,027,099	32,124,256	43,261,867
S2678	UNIVERSITY RESEARCH CENTER	5,373,362	0	25,181,389	25,181,389	30,554,751
S2678	UM - MEDICAL CENTER CONSOLIDATED	127,040,187	54,468,000	441,107,289	495,575,289	622,615,476
COMMUNITY & JUNIOR COLLEGES						
S2678	ADMINISTRATION	6,176,771	10,715,824	11,480,213	22,196,037	28,372,808
S2678	SUPPORT	112,656,117	0	46,053,821	46,053,821	158,709,938
TOTAL HIGHER EDUCATION		535,108,542	89,194,816	968,195,079	1,057,389,895	1,592,498,437
PUBLIC HEALTH						
H1544	HEALTH, STATE DEPARTMENT OF	29,891,091	137,485,020	78,279,073	215,764,093	245,655,184
TOTAL PUBLIC HEALTH		29,891,091	137,485,020	78,279,073	215,764,093	245,655,184
HOSPITALS AND HOSPITAL SCHOOLS						
S2954	MENTAL HEALTH, DEPARTMENT OF - CONS	189,594,940	26,129,383	273,357,677	299,487,060	489,082,000
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		189,594,940	26,129,383	273,357,677	299,487,060	489,082,000
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2941	AGRICULTURE & COMMERCE - SUPPORT	7,442,485	2,209,886	2,998,695	5,208,581	12,651,066
S2944	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,208,233	394,393	8,000	402,393	1,610,626
S2945	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	207,510	0	0	0	207,510
TOTAL AGRICULTURE AND COMMERCE UNITS		8,858,228	2,604,279	3,006,695	5,610,974	14,469,202
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S2678	ASU - AGRICULTURAL PROGRAMS	3,755,625	0	651,842	651,842	4,407,467
S2678	MSU - AG & FORESTRY EXPERIMENT STATION	17,262,759	3,865,474	5,791,704	9,657,178	26,919,937
S2678	MSU - COOPERATIVE EXTENSION SERVICE	19,151,145	10,005,178	6,588,820	16,593,998	35,745,143
S2678	MSU - FOREST & WILDLIFE RESEARCH CTR	4,617,741	672,284	748,546	1,420,830	6,038,571
S2678	MSU - VETERINARY MEDICINE, COLLEGE OF	10,627,736	0	7,544,984	7,544,984	18,172,720
TOTAL IHL - AGRICULTURAL UNITS		55,415,006	14,542,936	21,325,896	35,868,832	91,283,838
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
S2940	SUPPORT	18,709,154	135,639,814	16,435,316	152,075,130	170,784,284
S2940	MISSISSIPPI TECHNOLOGY ALLIANCE	1,300,000	0	0	0	1,300,000
S2940	STENNIS - SPACE COMMERCE INITIATIVE	1,209,130	0	0	0	1,209,130
TOTAL ECONOMIC AND COMM DEV UNITS		21,218,284	135,639,814	16,435,316	152,075,130	173,293,414
TOTAL AGRICULTURE AND ECONOMIC DEV		85,491,518	152,787,029	40,767,907	193,554,936	279,046,454
CONSERVATION						
H1540	ARCHIVES & HISTORY, DEPARTMENT OF	8,503,195	563,848	3,710,565	4,274,413	12,777,608
H1554	ENVIRONMENTAL QUALITY, DEPARTMENT OF	12,350,192	34,587,187	85,983,961	120,571,148	132,921,340
H1546	FORESTRY COMMISSION	19,811,525	1,061,000	8,305,825	9,366,825	29,178,350
H1548	GRAND GULF MILITARY MONUMENT COMMISSION	216,552	0	109,543	109,543	326,095
H1532	MARINE RESOURCES, DEPARTMENT OF	1,928,625	1,878,085	6,227,818	8,105,903	10,034,528
H1555	MISSISSIPPI RIVER PARKWAY COMMISSION	25,488	0	13,762	13,762	39,250
H1549	SOIL & WATER CONSERVATION COMMISSION	702,057	750,000	1,961,277	2,711,277	3,413,334

SCHEDULE IV
FISCAL YEAR 2004 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
S2949	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	95,787	0	223,145	223,145	318,932
H1550	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	10,360,779	9,196,615	40,854,226	50,050,841	60,411,620
	TOTAL CONSERVATION	53,994,200	48,036,735	147,390,122	195,426,857	249,421,057
	INSURANCE AND BANKING					
H1543	PUB EMP RETIRE - TEACHERS' RETIREMENT	21,600	0	0	0	21,600
	TOTAL INSURANCE AND BANKING	21,600	0	0	0	21,600
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S2950	SUPPORT	138,227,147	0	9,677,119	9,677,119	147,904,266
S2950	MEDICAL SERVICES	20,176,594	0	200,000	200,000	20,376,594
S2950	PAROLE BOARD	502,482	0	0	0	502,482
S2950	PRIVATE PRISONS	34,570,289	0	0	0	34,570,289
S2950	REGIONAL FACILITIES	16,565,044	0	0	0	16,565,044
S2950	REIMBURSEMENT - LOCAL CONFINEMENT	4,866,708	0	0	0	4,866,708
	TOTAL CORRECTIONS	214,908,264	0	9,877,119	9,877,119	224,785,383
	SOCIAL WELFARE					
H1545	GOVERNOR'S OFFICE - MEDICAID, DIV OF	246,855,284	2,018,260,901	327,070,225	2,345,331,126	2,592,186,410
H1551	HUMAN SERVICES, DEPARTMENT OF - CONS	76,096,200	361,650,313	13,698,837	375,349,150	451,445,350
	REHABILITATION SERVICES, DEPT OF					
H1552	SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,003,642	11,305,981	7,182,591	18,488,572	19,492,214
H1552	VOCATIONAL REHABILITATION, OFFICE OF	5,134,280	35,502,195	5,013,026	40,515,221	45,649,501
H1552	VOCATIONAL REHAB FOR THE BLIND	1,144,855	9,187,779	998,558	10,186,337	11,331,192
	TOTAL SOCIAL WELFARE	330,234,261	2,435,907,169	353,963,237	2,789,870,406	3,120,104,667
	MLTY, POLICE AND VETS' AFFAIRS					
S2947	EMERGENCY MANAGEMENT AGENCY	939,672	3,230,465	346,812	3,577,277	4,516,949
S2947	DISASTER RELIEF CONSOLIDATED	1,733,732	95,187,000	19,113,177	114,300,177	116,033,909
S2948	MILITARY DEPARTMENT - CONSOLIDATED	4,187,780	51,450,584	5,109,570	56,560,154	60,747,934
S2951	NARCOTICS, BUREAU OF	9,765,382	227,023	1,311,679	1,538,702	11,304,084
	PUBLIC SAFETY, DEPARTMENT OF					
S2952	HIGHWAY SAFETY PATROL, DIVISION OF	32,105,702	450,000	17,000,787	17,450,787	49,556,489
S2952	CRIME LAB	4,231,010	0	2,031,668	2,031,668	6,262,678
S2952	CRIME LAB - STATE MEDICAL EXAMINER	208,877	0	132,689	132,689	341,566
S2952	LAW ENFORCEMENT OFFS' TNG ACADEMY	585,175	0	1,009,889	1,009,889	1,595,064
S2952	PUBLIC SAFETY PLANNING	455,670	20,926,338	0	20,926,338	21,382,008
S2952	SUPPORT SERVICES	5,637,215	351,541	3,755,396	4,106,937	9,744,152
S2953	VETERANS' AFFAIRS BOARD	1,327,489	12,883,399	13,679,470	26,562,869	27,890,358
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	61,177,704	184,706,350	63,491,137	248,197,487	309,375,191
	LOCAL ASSISTANCE					
S2933	HOMESTEAD EXEMPTION REIMBURSEMENT	75,377,073	0	0	0	75,377,073
	TOTAL LOCAL ASSISTANCE	75,377,073	0	0	0	75,377,073
	MISCELLANEOUS					
H1541	ARTS COMMISSION	1,308,473	962,842	798,905	1,761,747	3,070,220
	TOTAL MISCELLANEOUS	1,308,473	962,842	798,905	1,761,747	3,070,220
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2938	BANK SERVICE CHARGE	30,000	0	0	0	30,000

SCHEDULE IV
FISCAL YEAR 2004 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
S2938	BONDS & INTEREST	204,168,033	0	129,843,873	129,843,873	334,011,906
	TOTAL DEBT SERVICE	204,198,033	0	129,843,873	129,843,873	334,041,906
TOTAL CURRENT GEN FD APPROP (RECURRING)		3,434,911,661	3,616,903,615	2,694,099,358	6,311,002,973	9,745,914,634
REAPPROPRIATIONS FROM FY 2003						
H1489	DFA - BLDG - DISCRET R&R (SEE SPEC REAP)	24,596	0	0	0	24,596
S2929	DFA - SUPPORT - EXPENSES	400,000	0	0	0	400,000
H1542	LEGISLATIVE - JT LEG BUDGET COMMITTEE	200,000	0	0	0	200,000
H1542	LEGISLATIVE - JOINT LEG REAPPORTIONMENT	20,000	0	0	0	20,000
H1542	LEGISLATIVE - REG EXP-SPEAKER'S PORTRAIT	25,000	0	0	0	25,000
S2938	TREASURER'S - DEBT SVC - BDS/INT PAYMENT	7,500,000	0	0	0	7,500,000
	TOTAL REAPPROPRIATIONS FROM FY 2003	8,169,596	0	0	0	8,169,596
TOTAL CURRENT GEN FD APPROP & REAPPROP		3,443,081,257	3,616,903,615	2,694,099,358	6,311,002,973	9,754,084,230
PART II - SPECIAL FUND AGENCIES						
H1509	AGRICULTURAL AVIATION BOARD	0	0	98,563	98,563	98,563
	AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2941	BEAVER CONTROL PROGRAM	0	0	718,000	718,000	718,000
S2942	EGG MARKETING BOARD	0	0	76,305	76,305	76,305
S2943	FARMERS CENTRAL MARKET	0	0	461,546	461,546	461,546
S2955	ARCHITECTURE, BOARD OF	0	0	197,392	197,392	197,392
	ARCHIVES & HISTORY, DEPARTMENT OF					
H1540	LOCAL GOVERNMENT RECORDS PROGRAM	0	0	74,899	74,899	74,899
H1540	STATEWIDE ORAL HISTORY PROJECT	0	0	50,000	50,000	50,000
H1541	ARTS COMM - SCHOOL OF THE ARTS, MISS	0	0	2,000,000	2,000,000	2,000,000
H1510	ATHLETIC COMMISSION	0	0	114,122	114,122	114,122
H1511	AUCTIONEERS COMMISSION, MISSISSIPPI	0	0	91,672	91,672	91,672
S2956	BANKING & CONSUMER FINANCE, DEPT OF	0	0	4,819,747	4,819,747	4,819,747
H1516	BARBER EXAMINERS, BOARD OF	0	0	212,038	212,038	212,038
S2957	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	44,540	44,540	44,540
H1515	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	4,314,796	4,314,796	4,314,796
S2950	CORRECTIONS - FARMING OPERATIONS	0	0	2,906,538	2,906,538	2,906,538
H1512	COSMETOLOGY, BOARD OF	0	0	736,199	736,199	736,199
S2958	DENTAL EXAMINERS, BOARD OF	0	0	601,587	601,587	601,587
S2959	EMPLOYMENT SECURITY COMMISSION	0	107,092,517	2,075,000	109,167,517	109,167,517
H1517	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	500,204	500,204	500,204
	FAIR & COLISEUM COMMISSION					
S2946	SUPPORT	0	0	4,055,911	4,055,911	4,055,911
S2945	DIXIE NATIONAL LIVESTOCK SHOW	0	0	959,800	959,800	959,800
S2929	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	9,444,931	9,444,931	9,444,931
H1547	FORESTERS, BOARD OF REGISTRATION FOR	0	0	31,800	31,800	31,800
S2960	FUNERAL SERVICES, BOARD OF	0	0	195,689	195,689	195,689
S2961	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	142,172	142,172	142,172
H1518	GULFPORT, MISS STATE PORT AUTHORITY AT	0	0	46,716,273	46,716,273	46,716,273
	HEALTH, STATE DEPARTMENT OF					
H1544	FEDERAL BIOTERRORISM PREPAREDNESS PRG	0	0	12,300,000	12,300,000	12,300,000
H1544	LOCAL GOVERNMENTS & RURAL WATER	0	18,602,000	14,950,000	33,552,000	33,552,000
H1544	TOBACCO PILOT PROGRAM, MISSISSIPPI	0	0	8,000,000	8,000,000	8,000,000

SCHEDULE IV
FISCAL YEAR 2004 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL SPECIAL FUNDS	
S2931	INFORMATION TECHNOLOGY SERVICES, DEPT OF INSURANCE, DEPARTMENT OF	0	0	33,094,962	33,094,962	33,094,962
H1535	SUPPORT	0	0	7,861,013	7,861,013	7,861,013
H1535	RURAL FIRE TRUCK ACQ ASSIST PRG	0	0	6,933,183	6,933,183	6,933,183
S2936	FIRE FIGHTERS MEMORIAL BURN CENTER	0	0	24,428	24,428	24,428
H1532	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	5,819,273	5,819,273	5,819,273
S2962	MASSAGE THERAPY, BOARD OF	0	0	100,000	100,000	100,000
H1519	MEDICAL LICENSURE, BOARD OF	0	0	1,723,262	1,723,262	1,723,262
S2963	MOTOR VEHICLE COMMISSION	0	0	239,890	239,890	239,890
H1521	NURSING, BOARD OF	0	0	1,652,945	1,652,945	1,652,945
H1520	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	143,538	143,538	143,538
H1522	OIL & GAS BOARD	0	0	1,909,546	1,909,546	1,909,546
H1523	OPTOMETRY, BOARD OF	0	0	77,820	77,820	77,820
H1504	PAT HARRISON WATERWAY DISTRICT	0	0	5,557,396	5,557,396	5,557,396
H1505	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	1,588,315	1,588,315	1,588,315
H1506	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	12,630,896	12,630,896	12,630,896
S2932	PERSONNEL BOARD	0	0	5,431,633	5,431,633	5,431,633
S2932	TRAINING FUND ACCOUNT	0	0	546,893	546,893	546,893
S2964	PHARMACY, BOARD OF	0	0	873,615	873,615	873,615
S2965	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	89,835	89,835	89,835
H1513	PSYCHOLOGY, BOARD OF	0	0	83,500	83,500	83,500
S2966	PUBLIC ACCOUNTANCY, BOARD OF	0	0	611,916	611,916	611,916
S2967	PUBLIC CONTRACTORS, BOARD OF PUBLIC EMPLOYEES' RETIREMENT SYSTEM	0	0	1,441,071	1,441,071	1,441,071
H1524	ADMINISTRATION & BUILDING	0	0	9,662,464	9,662,464	9,662,464
H1524	PERS & PRESIDENT ST BUILDINGS R&R PUBLIC SAFETY, DEPARTMENT OF	0	0	15,331,650	15,331,650	15,331,650
S2952	COUNCIL ON AGING	0	0	671,165	671,165	671,165
S2952	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	690,622	690,622	690,622
S2952	EMERGENCY TELECOMMUNICATIONS BOARD	0	0	655,101	655,101	655,101
S2952	LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	2,745,689	2,745,689	2,745,689
H1526	PUBLIC SERVICE COMMISSION	0	0	9,897,419	9,897,419	9,897,419
H1527	PUBLIC UTILITIES STAFF	0	0	2,088,188	2,088,188	2,088,188
H1529	REAL ESTATE COMMISSION	0	0	914,084	914,084	914,084
H1528	APPRAISER LICENSING & CERTIFICATION BD REHABILITATION SERVICES, DEPARTMENT OF	0	0	347,824	347,824	347,824
H1552	DISABILITY DETERMINATION SERVICES	0	34,646,014	355,121	35,001,135	35,001,135
H1552	SPINAL CORD & HEAD INJURY PROGRAM	0	0	8,883,097	8,883,097	8,883,097
H1552	SUPPORT SERVICES, OFFICE OF	0	0	2,220,572	2,220,572	2,220,572
H1552	ESTABLISHMENT & CONSTRUCTION GRANTS	0	0	4,000,000	4,000,000	4,000,000
S2937	SECRETARY OF STATE	0	0	10,158,995	10,158,995	10,158,995
H1514	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	288,727	288,727	288,727
H1536	STATE FIRE ACADEMY SUPREME COURT SERVICES	0	0	3,808,685	3,808,685	3,808,685
H1537	BAR ADMISSIONS, BOARD OF	0	0	276,986	276,986	276,986
H1537	CONTINUING LEGAL EDUCATION FUND	0	0	118,486	118,486	118,486
H1507	TOMBIGBEE RIVER VALLEY WATER MGMT DIST TREASURER'S OFFICE, STATE	0	100,000	3,037,430	3,137,430	3,137,430
S2939	HEALTH CARE TRUST FUND BOARD	0	0	116,941	116,941	116,941
S2939	INVESTING FUNDS	0	0	87,000	87,000	87,000
S2939	MACS PRG - ADMINISTRATIVE FUND	0	0	344,914	344,914	344,914
S2939	MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	1,388,561	1,388,561	1,388,561
S2939	MPACT TRUST FUND TUITION PAYMENTS	0	0	7,000,000	7,000,000	7,000,000
H1525	VETERANS' HOME PURCHASE BOARD	0	0	31,861,355	31,861,355	31,861,355

SCHEDULE IV
FISCAL YEAR 2004 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
H1531	VETERANS MEMORIAL STADIUM COMMISSION	0	0	1,312,890	1,312,890	1,312,890
S2969	VETERINARY EXAMINERS, BOARD OF	0	0	99,740	99,740	99,740
S2970	WORKERS' COMPENSATION COMMISSION, MISS	0	0	5,440,100	5,440,100	5,440,100
H1508	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	7,845,368	7,845,368	7,845,368
TOTAL PART II - SPECIAL FUND AGENCIES		0	160,440,531	336,973,828	497,414,359	497,414,359
PART III - TRANSPORTATION DEPT						
H1530	TRANSPORTATION, DEPARTMENT OF	0	475,948,423	533,226,694	1,009,175,117	1,009,175,117
S2968	STATE AID ROAD CONST, OFFICE OF	0	57,000,000	85,771,128	142,771,128	142,771,128
TOTAL PART III - TRANSPORTATION DEPARTMENT		0	532,948,423	618,997,822	1,151,946,245	1,151,946,245
TOTAL SPECIAL FUND APPROPRIATION (RECURRING)		0	693,388,954	955,971,650	1,649,360,604	1,649,360,604
REAPPROPRIATIONS FROM FY 2003						
H1489	DFA - BLDG - DISCRET R&R (SEE GEN REAP)	0	0	36,607,537	36,607,537	36,607,537
H1489	DFA - BLDG - EDUC ENHAN FDS R&R	0	0	61,109	61,109	61,109
H1551	HUMAN SERVICES - EXPENSES	0	0	900,000	900,000	900,000
H1532	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	5,500,000	5,500,000	5,500,000
S2954	MENTAL HEALTH, DEPARTMENT OF - R&R	0	0	10,000,000	10,000,000	10,000,000
H1530	TRANSPORTATION - CAP OUTLAY - EQUIPMENT	0	0	500,000	500,000	500,000
TOTAL REAPPROPRIATIONS FROM FY 2003		0	0	53,568,646	53,568,646	53,568,646
TOTAL SPECIAL FUND APPROP & REAPPROP		0	693,388,954	1,009,540,296	1,702,929,250	1,702,929,250
TOTAL STATE APPROPRIATIONS		3,443,081,257	4,310,292,569	3,703,639,654	8,013,932,223	11,457,013,480

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

**FISCAL YEAR 2004 EDUCATION ENHANCEMENT FUND APPROPRIATIONS
(FOR INFORMATION ONLY)**

NAME OF AGENCY	SPECIAL FUNDS			FY 2004	TOTAL	TOTAL	FY 2003
	GENERAL FUNDS	FEDERAL	OTHER	ED ENHANCEMENT FUNDS	SPECIAL FUNDS	FY 2004 APPROPRIATIONS	ED ENHANCEMENT FUNDS
GENERAL EDUCATION PROGRAM	\$ 68,824,399	\$ 518,904,734	\$ 49,984,496	\$ 720,432	\$ 569,609,662	\$ 638,434,061	\$ 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	19,977,628	19,977,628	19,977,628	18,533,637
TEXTBOOKS	0	0	0	0	0	0	0
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	3,220,550	3,220,550	3,220,550	3,219,175
TOTAL GENERAL EDUCATION PROGRAM	68,824,399	518,904,734	49,984,496	85,918,610	654,807,840	723,632,239	84,473,244
VOCATIONAL & TECHNICAL EDUCATION	67,433,221	16,063,504	943,708	7,863,746	24,870,958	92,304,179	7,863,746
TOTAL MS ADEQUATE EDUCATION PRG	1,348,306,695	0	290,660,750	106,496,845	397,157,595	1,745,464,290	94,969,201
LIBRARY COMMISSION	10,303,107	2,386,719	200,000	493,847	3,080,566	13,383,673	493,847
EDUCATIONAL TELEVISION AUTHORITY	5,660,486	47,500	4,487,275	1,644,067	6,158,842	11,819,328	1,644,067
COMMUNITY & JUNIOR COLLEGES: SUPPORT	112,656,117	19,435,445	203,336,411	30,563,989	253,335,845	365,991,962	28,398,755
INSTITUTIONS OF HIGHER LEARNING:							
VOLUNTEER SERVICE, COMM FOR	83,141	8,229,433	166,499	92,150	8,488,082	8,571,223	92,150
JSU - URBAN RESEARCH CTR, MS	237,179	0	14,779	0	14,779	251,958	0
MSU - ALCOHOL SAFETY EDUC PRG	0	0	1,229,839	0	1,229,839	1,229,839	0
MSU - STATE CHEMICAL LAB, MS	1,091,839	0	486,460	161,595	648,055	1,739,894	161,595
MSU - STENNIS INST OF GOVT	214,154	0	177,347	46,550	223,897	438,051	46,550
MSU - WATER RESOURCES INST	77,710	0	4,550	8,740	13,290	91,000	8,740
UM - LAW RESEARCH INSTITUTE	569,630	352,636	119,754	54,913	527,303	1,096,933	54,913
UM - MINERAL RESOURCES INST	389,000	8,270,687	376,710	24,035	8,671,432	9,060,432	24,035
UM - RES INST PHARM SCIENCES	3,326,828	5,428,629	1,982,627	100,510	7,511,766	10,838,594	100,510
UM - SMALL BUSINESS DEV CTR	327,664	815,772	36,542	0	852,314	1,179,978	0
UM - STATE COURT EDUC PRG	0	0	1,469,246	0	1,469,246	1,469,246	0
UM - SUPERCOMPUTER	958,801	0	261,781	0	261,781	1,220,582	0
USM - GULF COAST RESCH LAB	3,093,886	0	1,819,894	196,650	2,016,544	5,110,430	196,650
USM - POLYMER INSTITUTE, MS	423,834	0	95,645	0	95,645	519,479	0
USM - STENNIS CENTER FOR HL	343,945	0	5,283	95,000	100,283	444,228	95,000
SUBSIDIARY PROGRAMS - CONS	11,137,611	23,097,157	8,246,956	780,143	32,124,256	43,261,867	780,143
UNIVERSITIES - GENERAL SUPPORT	245,798,973	660,057	386,340,087	37,159,988	424,160,132	669,959,105	33,840,765
EXECUTIVE OFFICE OF IHL	5,373,362	0	24,685,647	495,742	25,181,389	30,554,751	495,742
STUDENT FINANCIAL AID	26,925,521	253,778	11,845,193	0	12,098,971	39,024,492	0
ASU - AGRICULTURAL PROGRAMS	3,755,625	0	630,745	21,097	651,842	4,407,467	21,097
MSU - AG & FORESTRY EXP STATION	17,262,759	3,865,474	4,330,500	1,461,204	9,657,178	26,919,937	1,461,204
MSU - COOPERATIVE EXT SERVICE	19,151,145	10,005,178	5,366,224	1,222,596	16,593,998	35,745,143	1,222,596
MSU - FOREST & WILDLIFE RES CTR	4,617,741	672,284	426,353	322,193	1,420,830	6,038,571	322,193
MSU - VET MEDICINE, COLLEGE OF	10,627,736	0	6,941,259	603,725	7,544,984	18,172,720	603,725
UM - MEDICAL CENTER - CONS	127,040,187	54,468,000	437,252,459	3,854,830	495,575,289	622,615,476	3,854,830
TOTAL IHL	471,690,660	93,021,928	886,065,423	45,921,518	1,025,008,869	1,496,699,529	42,602,295
ARTS COMMISSION	1,308,473	962,842	2,348,905	450,000	3,761,747	5,070,220	450,000
WILDLIFE - PROJECT WILD	49,665	0	0	125,335	125,335	175,000	125,335
PUBLIC SCHOOL BLDG FUND DIVERSION	0	0	10,000,000	10,000,000	20,000,000	20,000,000	10,000,000
TOTAL	\$ 2,086,232,823	\$ 650,822,672	\$ 1,448,006,968	\$ 289,477,957	\$ 2,388,307,597	\$ 4,474,540,420	\$ 271,020,490

**HEALTH CARE EXPENDABLE FUND
FY 2004 Appropriations**

Program		FY 2004 Appropriations
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>30,422,630</u>	
Subtotal		\$ 57,752,630
Health, Department of		
Maternal & 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 No. 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.	6,650,000	
Physician Services at Community Mental Health Centers	2,250,000	
Grant for Epilepsy Foundation of Mississippi	<u>100,000</u>	
Subtotal		\$ 26,452,551
Rehabilitation Services, Department of		
Fully Match all Available Federal Funds	5,500,390	
Independent Living Program which includes the State Attendant Care Program	1,689,901	
Deaf and Hard of Hearing	<u>87,587</u>	
Subtotal		\$ 7,277,878
Education, Department of		
Mississippi Eye Screening Program		\$ 250,000
Institutions of Higher Learning		
Student Financial Aid		\$ 200,000
Treasurer's Office		
State Administrative Costs		\$ 116,941
Veterans' Affairs Board		
Veterans' Homes		\$ 700,000
Nursing, Board of		
Nursing Workforce Training Program		<u>\$ 100,000</u>
TOTAL		<u><u>\$ 107,000,000</u></u>

BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2003 Regular Session)

FY 2003 Receipts to Budget Contingency Fund

SB 2844	Reversion of Budget Contingency Funds from FY 2003 IHL Appropriation	\$ 1,500,000
HB 1667	Transfer from State General Fund (results of SB 2844 IHL Appropriation)	3,600,000
HB 1667	Transfer from Working Cash-Stabilization Reserve Fund	77,100,000
HB 1667	Transfer from Working Cash-Stabilization Reserve Fund (SB 2844 IHL App.)	3,754,000
SB 2327	Transfer from Secretary of State Funds	900,000
	Total FY 2003 Funds Available (Actions of 2003 Session for FY 2003)	\$ 86,854,000

FY 2003 Additional Appropriations from Budget Contingency Fund

SB 2327	Human Services, Department of	\$ 900,000
SB 2905	Human Services, Department of	10,000,000
SB 2678	IHL - Military Communities Council	83,333
SB 2904	Governor's Office - Medicaid, Division of	40,000,000
SB 2906	Corrections, Department of	20,000,000
SB 2907	Narcotics, Bureau of	1,400,000
SB 2933	Tax Commission - License Tag Commission	200,000
SB 2913	District Attorneys and Staff	205,000
SB 2914	Attorney General's Office - Judgments, Settlements, Fees	137,230
SB 2924	Forest Inventory, MS Institute for	220,000
	Total FY 2003 Appropriations (Actions of 2003 Session For FY 2003)	\$ 73,145,563

Estimated Balance of FY 2003 Budget Contingency Funds Available for FY 2004	\$ 13,708,437
---	---------------

FY 2004 Receipts to Budget Contingency Fund

Balance of FY 2003 Budget Contingency Funds Available for FY 2004	\$ 13,708,437
27-25-506 Estimated Collections, Oil and Gas Severance Tax	30,000,000
HB 1667 Transfer from School Ad Valorem Tax Reduction Fund	46,000,000
<u>Transfers from Special Funds Cash Balances</u>	
HB 1667 Health, Department of	2,500,000
HB 1667 Employment Compensation Revolving Fund	1,000,000
HB 1667 Unclaimed Property Fund	15,000,000
HB 1667 UM - State Court Education Program, Camp Shelby Timber Fund, Real Estate Appraisers Licensing and Certification Board, Motor Vehicle Commission, Board of Registration of Foresters, Workers' Compensation Commission, Auctioneers Commission, \$100,000 each	700,000
HB 1667 Gaming Commission	299,391
HB 1667 Insurance, Department of	400,000
HB 1667 Public Contractors Board	300,000
HB 1667 DPS - Law Enforcement Officers' Standard & Training Board	2,100,000
HB 1667 DPS - Emergency Telecommunications Standards & Training Board	3,000,000
HB 1667 DPS - Crime Stoppers	200,000
HB 1667 DPS - County Jail Officers Board	200,000
HB 1667 Bar Admissions, Board of	350,000
HB 1667 Nursing, Board of	200,000
HB 1667 Pharmacy, Board of	1,000,000
HB 1667 Criminal Justice Fund	350,000
HB 1667 MDA - CAP Loan Program	3,500,000
HB 1667 Transportation, Department of	50,000,000
HB 1667 Secretary of State - Securities Act Enforcement Fund	2,600,000
HB 1667 Tort Claims Fund	14,000,000
HB 1667 Environmental Quality, Department of	6,000,000
HB 1667 Transfer from Aggregate Special Fund Pool	54,000,000
HB 1667 Transfer from State General Fund (2% set-aside repealed, SB 2542)	71,654,650
HB 1667 Transfer from State General Fund	76,165,404
Total FY 2004 Funds Available	\$ 395,227,882

BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2003 Regular Session)

Budget Contingency Funds Available in FY 2004	\$ 395,227,882
<u>FY 2004 Appropriations from Budget Contingency Fund</u>	
HB 1033 State Department of Education	6,900,000
HB 1033 Vocational and Technical Education	943,708
HB 1033 Chickasaw Counties Interest	6,550,611
HB 1033 Mississippi Adequate Education Program	220,660,750
HB 1033 Mississippi Schools for the Blind and Deaf	600,000
HB 1033 Educational Television Authority	300,000
HB 1033 Mississippi Library Commission	200,000
SB 2678 Community and Junior Colleges - Administration & Support	23,500,000
SB 2678 Institution of Higher Learning - General Support	41,019,792
SB 2678 IHL - Student Financial Aid	3,602,567
SB 2678 University Research Center and MARIS	544,017
SB 2678 MSU - Veterinary Medicine, College of	2,300,000
SB 2678 UM - University of Mississippi Medical Center	16,572,614
SB 2678 MSU - Mississippi Cooperative Extension Service	1,876,722
SB 2678 MSU - Mississippi Agricultural and Forestry Experiment Station	1,788,000
SB 2678 MSU - Mississippi Forest and Wildlife Research Center	332,077
SB 2678 ASU - Agricultural Programs	630,745
SB 2678 UM - Mississippi Mineral Resources Institute	52,010
SB 2678 UM - Mississippi Law Research Institute	119,754
SB 2678 USM - Gulf Coast Research Laboratory	45,123
SB 2678 MSU - Water Resources Institute	4,550
SB 2678 MSU - Mississippi State Chemical Laboratory	96,460
SB 2678 UM - Research Institute of Pharmaceutical Science	106,094
SB 2678 IHL - Supercomputer	261,781
SB 2678 USM - Mississippi Polymer Institute	56,978
SB 2678 UM - Small Business Development Center	16,542
SB 2678 USM - Stennis Center for Higher Learning	5,283
SB 2678 JSU - Urban Research Center	14,779
SB 2678 IHL - Mississippi Commission for Volunteer Service	94,499
SB 2678 MSU - Stennis Institute of Government	33,771
HB 1540 Archives and History, Department of	1,550,000
SB 2940 Mississippi Development Authority	7,000,000
SB 2933 Tax Commission	1,040,000
HB 1537 Supreme Court Services, Adm. Office of Court, Court of Appeals	717,915
HB 1534 District Attorneys and Staff	518,244
SB 2931 Information Technology Services, Department of, EDNET	200,000
HB 1555 MS River Parkway Commission	13,762
SB 2953 Veterans' Affairs Board - Nursing Homes	945,765
SB 2948 Military Department	429,637
HB 1541 Arts Commission to Dept. of Education for Mississippi School of the Arts	2,000,000
HB 1552 Rehabilitation Services, Department of	60,000
SB 2930 Gaming Commission, Mississippi	30,000
HB 1533 Attorney General's Office	1,000,000
SB 2941 Agriculture and Commerce, Department of - Beaver Control	200,000
SB 2928 Judicial Performance, Commission on	71,000
Total FY 2004 Appropriations	\$ 345,005,550
HB 1667 Transfer of BCF to Working Cash-Stabilization Reserve Fund	50,000,000
Estimated FY 2004 Budget Contingency Fund Balance June 30, 2004	\$ 222,332

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2004
(FOR INFORMATION ONLY)

<u>BILL NO.</u>	<u>NAME OF AGENCY</u>	<u>GENERAL FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>TOTAL FUNDS</u>
S3097	GOVERNOR'S OFFICE - MEDICAID, DIV OF	11,100,000	263,900,000	275,000,000
S3096	ANIMAL HEALTH, BOARD OF	0	25,000	25,000
S3182	ATTORNEY GENERAL - LEGAL FEES/JUDGMENTS	0	1,821,868	1,821,868
S3043	BANKING & CONSUMER FINANCE, DEPT OF	0	162,000	162,000
S2142	CHIROPRACTIC EXAMINERS, BOARD OF	0	8,000	8,000
S3182	CORRECTIONS, DEPARTMENT OF	0	19,424,133	19,424,133
S3185	CORRECTIONS, DEPARTMENT OF	0	14,573,934	14,573,934
S3098	DENTAL EXAMINERS, BOARD OF	0	4,500	4,500
S3182	DISTRICT ATTORNEYS & STAFF	0	1,052,896	1,052,896
S3049	FUNERAL SERVICES, BOARD OF	0	8,250	8,250
S3182	GOVERNOR'S MANSION	0	85,241	85,241
S3182	GOVERNOR'S OFFICE - SUPPORT	0	158,759	158,759
S3182	GOVERNOR'S OFFICE - MEDICAID, DIV OF	0	14,348,000	14,348,000
H1747	HUMAN SERVICES, DEPARTMENT OF	0	2,600,000	2,600,000
S3182	HUMAN SERVICES, DEPARTMENT OF	0	12,000,000	12,000,000
S3045	JUDICIAL PERFORMANCE, MISS COMM ON	0	14,855	14,855
S3057	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	102,500	102,500
S2536	MDA - BAROQUE DRESDEN EXHIBITION	0	1,000,000	1,000,000
S3095	OPTOMETRY, BOARD OF	0	15,000	15,000
S3047	PHARMACY, BOARD OF	0	18,000	18,000
S3050	PHYSICAL THERAPY, BOARD OF	0	219,823	219,823
S3044	PUBLIC ACCOUNTANCY, BOARD OF	0	18,454	18,454
S3094	PUBLIC SAFETY - NARCOTICS, BUREAU OF	0	1,000,000	1,000,000
S3046	SUPREME COURT - BAR ADMISSIONS, BOARD OF	0	25,000	25,000
S3184	SUPREME COURT - TRIAL JUDGES	0	412,000	412,000
S3183	TREASURER-DEBT SVC-BONDS & INTEREST PYMT	0	16,000,000	16,000,000
S3048	VETERANS' AFFAIRS BOARD	0	1,336,375	1,336,375
H1722	VETERANS MEMORIAL STADIUM COMMISSION	0	75,000	75,000
TOTAL STATE ADDITIONALS AND DEFICITS		11,100,000	350,409,588	361,509,588

