

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET  
FOR FISCAL YEAR 2005

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2005, as well as the ending balance anticipated on June 30, 2005 should be made in examining the schedules found in the Fiscal Year 2005 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that an unencumbered budget balance of \$291,548 will remain in the State Treasury on June 30, 2005.

The Fiscal Year 2004 appropriated figures contained in this report are the amounts actually appropriated by the 2003 Legislature plus all deficits and additional appropriations by the 2004 Legislature.

Total current and deferred General Fund appropriations made by the 2004 Legislature for Fiscal Year 2005 amounted to \$3,595,725,332. The Legislature also appropriated or authorized \$9,145,160,412 from Special Fund sources including Federal Funds and Budget Contingency Funds for the operation of all agencies and functions during Fiscal Year 2005. The Fiscal Year 2005 General Fund budget is \$141,548,815 or 4.1% more than the Fiscal Year 2004 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2005 appropriations are summarized below:

	INCREASE OR DECREASE
Public Education	\$183,476,606
Debt Service	-36,522,781
Community & Junior Colleges - Support	-895,091
IHL - General Support	5,186,027
Other Higher Education Programs	3,430,524
Corrections	2,134,651
Social Welfare	-13,006,594
Agriculture & Economic Development	-685,993
Hospitals & Hospital Schools	-1,412,879
Conservation	-2,074,936
Net Other Increases & Decreases	<u>1,919,281</u>
 NET INCREASE	 <u>\$141,548,815</u>

In addition to the General Funds noted above, the Legislature appropriated \$327,352,287 from the Budget Contingency Fund for Fiscal Year 2005. Details on the Budget Contingency Fund can be seen on pages 22 and 23.

Summary of FY 2005 Budget Contingency Fund Appropriations:

	AMOUNT	PERCENT OF TOTAL
Public Education	\$110,000,000	33.60
Community & Junior Colleges	23,000,000	7.03
Institutions of Higher Learning	56,200,000	17.17
Debt Service	69,219,787	21.15
Corrections	33,000,000	10.08
All Other Agencies	<u>35,932,500</u>	<u>10.97</u>
 TOTAL APPROPRIATIONS FROM BCF	 <u>\$327,352,287</u>	 <u>100.00</u>

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2005 BUDGET

Estimated General Fund Balance July 1, 2004 (Unencumbered)	\$ 3,016,880	
Estimated Reappropriation Lapse from FY 2004 (Encumbered)	<u>3,298</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2004		\$ 3,020,178
Projected Revenue FY 2005		
Tax Commission Collections	\$ 3,617,400,000	
Other Than Tax Commission Collections	<u>77,600,000</u>	
TOTAL RECEIPTS FY 2005 (Estimated)		<u>3,695,000,000</u> *
TOTAL FUNDS AVAILABLE FY 2005		\$ 3,698,020,178
Less: Current General Fund Appropriations	\$ 3,595,725,332	
Reappropriations from FY 2004	3,298	
General Fund Transfers to Budget Contingency Fund	<u>\$ 102,000,000</u>	
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2005		<u>(3,697,728,630)</u>
Estimated General Fund Budget Balance June 30, 2005 (Unencumbered)		<u>\$ 291,548</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 2005 as compared to the funds appropriated for FY 2004.

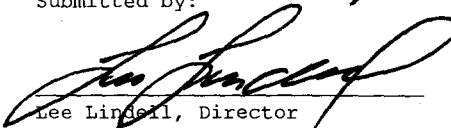
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2005 as compared to the funds appropriated for FY 2004.

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 2005.

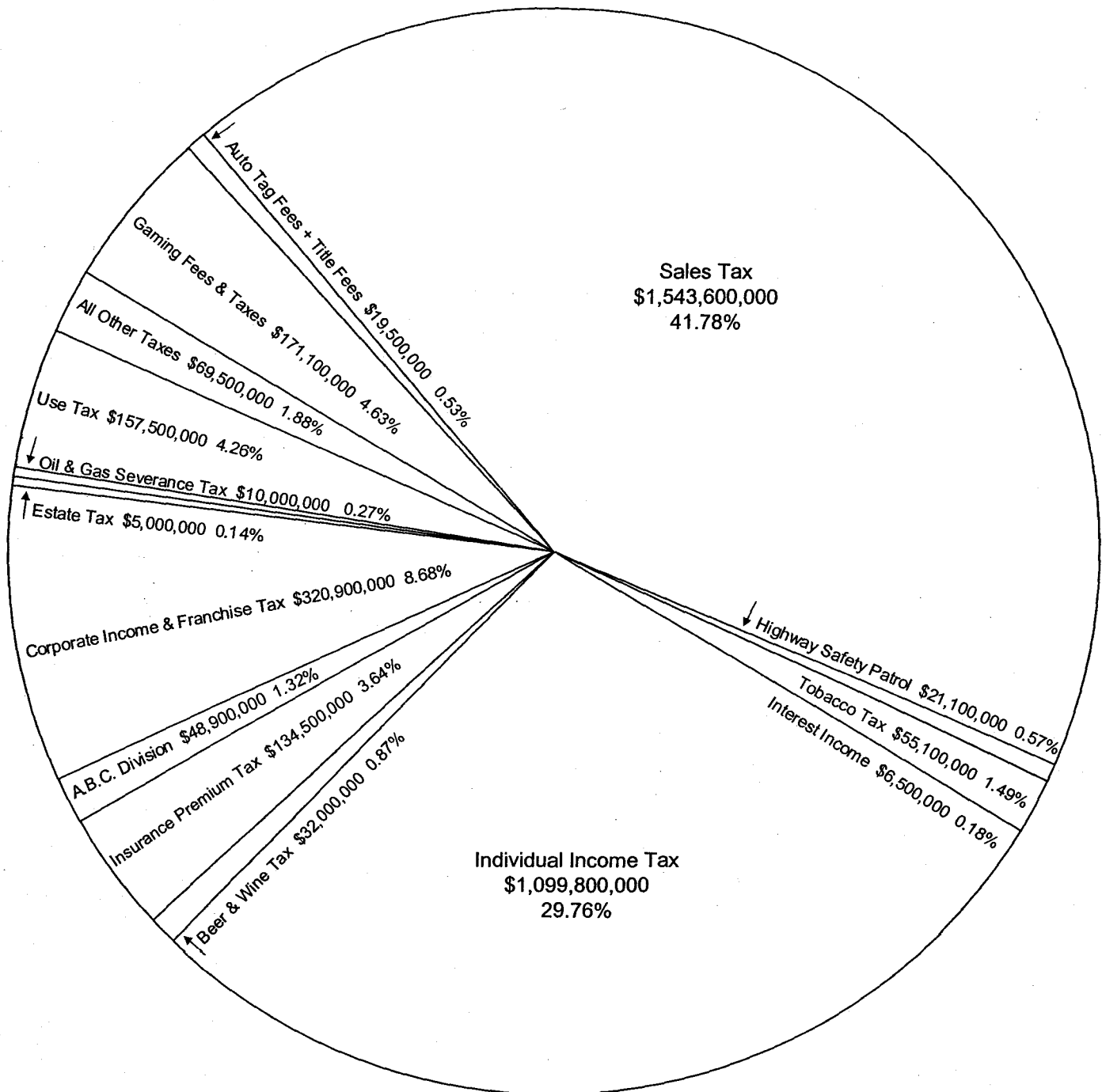
\*Adjustments to FY 2005 Revenue Estimate Adopted by 2004 Legislature:

Delay Diversion from Sales Tax for Repayment of SF Borrowed	\$ 30,000,000	HB 1279
Mississippi Department of Transportation Interest to General Fund	5,000,000	HB 1279
State Tax Commission Tax Amnesty Program	2,000,000	HB 1279
State Tax Commission Expedited Title Process	2,400,000	HB 992

Submitted by:

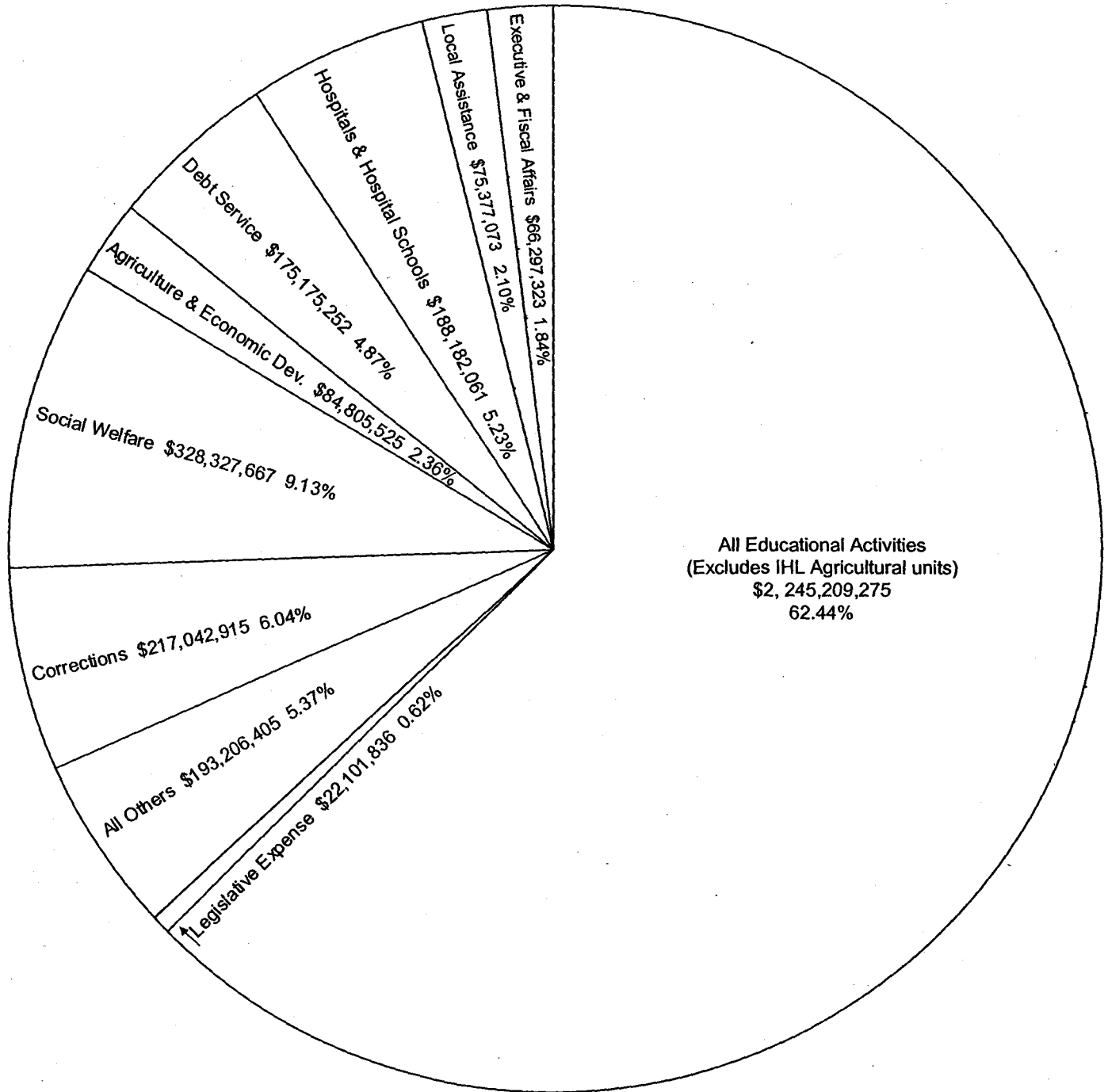
  
 Lee Lindell, Director  
 Joint Legislative Budget Office

# General Fund Revenues Estimated For Fiscal Year 2005 Budget



General Fund Revenue Estimate FY 2005 (Chart Total)	\$ 3,695,000,000
Plus Estimated Beginning Cash and Reappropriations	3,020,178
Less Projected Ending Balance (Unbudgeted)	(291,548)
<b>Total Funding for FY 2005 Budget</b>	<b><u>\$ 3,697,728,630</u></b>

# Regular General Fund Appropriations For Fiscal Year 2005 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 3,595,725,332
Reappropriations From FY 2004	3,298
General Fund Transfers to Budget Contingency Fund	<u>102,000,000</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 3,697,728,630</u>

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

FY 2005 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2004	APPROPRIATIONS FY 2005	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2005 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1726	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	2,920,111	3,366,090	445,979	15.27	
H1726	LEGISLATIVE EXPENSE - REGULAR	14,619,671	13,772,032	-847,639	-5.80	
H1726	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,665,978	2,653,867	-12,111	-0.45	
H1726	LEGISLATIVE PEER COMMITTEE, JOINT	1,888,279	1,890,149	1,870	0.10	
H1726	LEGISLATIVE REAPPORTIONMENT COM, JOINT	181,331	138,988	-42,343	-23.35	
H1726	ENERGY COUNCIL, THE	23,463	23,463	0	0.00	
H1726	INTERSTATE COOPERATION, COMMISSION ON	180,717	180,717	0	0.00	
H1726	SOUTHERN GROWTH POLICIES BOARD	22,842	22,842	0	0.00	
H1726	SOUTHERN STATES ENERGY BOARD	27,288	27,288	0	0.00	
H1726	UNIFORM STATE LAWS, COMMISSION ON	27,400	26,400	-1,000	-3.65	
	<b>TOTAL LEGISLATIVE</b>	<b>22,557,080</b>	<b>22,101,836</b>	<b>-455,244</b>	<b>-2.02</b>	<b>0.61</b>
JUDICIARY AND JUSTICE						
H1728	ATTORNEY GENERAL'S OFFICE	5,966,235	5,978,858	12,623	0.21	
H1731	CAPITAL DEFENSE COUNSEL, OFFICE OF	607,233	684,154	76,921	12.67	
H1732	CAPITAL POST-CONVICTION COUNSEL, OFF OF	642,875	681,461	38,586	6.00	
H1729	DISTRICT ATTORNEYS & STAFF	13,001,589	15,567,028	2,565,439	19.73	
S3104	JUDICIAL PERFORMANCE COMMISSION	345,902	349,022	3,120	0.90	
SUPREME COURT SERVICES						
H1730	SUPREME COURT SERVICES, OFFICE OF	4,824,434	4,873,284	48,850	1.01	
H1730	ADMINISTRATIVE OFFICE OF COURTS	1,052,564	1,061,059	8,495	0.81	
H1730	COURT OF APPEALS	3,856,846	3,863,874	7,028	0.18	
H1730	TRIAL JUDGES	15,451,346	16,516,178	1,064,832	6.89	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>45,749,024</b>	<b>49,574,918</b>	<b>3,825,894</b>	<b>8.36</b>	<b>1.38</b>
EXECUTIVE AND ADMINISTRATIVE						
S3105	ETHICS COMMISSION	526,819	531,811	4,992	0.95	
S3108	GOVERNOR'S MANSION	400,993	393,077	-7,916	-1.97	
S3108	GOVERNOR'S OFFICE - SUPPORT	1,815,160	1,830,092	14,932	0.82	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>2,742,972</b>	<b>2,754,980</b>	<b>12,008</b>	<b>0.44</b>	<b>0.08</b>
FISCAL AFFAIRS						
S3107	AUDIT, DEPARTMENT OF	5,971,349	5,722,582	-248,767	-4.17	
S3106	FINANCE & ADMINISTRATION, DEPT OF	11,505,872	11,236,200	-269,672	-2.34	
S3123	GAMING COMMISSION	3,653,007	3,657,779	4,772	0.13	
S3128	TAX COMMISSION, STATE	40,797,351	41,256,303	458,952	1.12	
S3128	LICENSE TAG COMMISSION	1,086,694	1,086,694	0	0.00	
S3111	TREASURER'S OFFICE, STATE	590,673	582,785	-7,888	-1.34	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>63,604,946</b>	<b>63,542,343</b>	<b>-62,603</b>	<b>-0.10</b>	<b>1.77</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1696	GEN EDUC PRGS & HB4 ADMINISTRATION	68,824,399	64,066,430	-4,757,969	-6.91	
H1696	CHICKASAW INTEREST	9,249,612	9,249,612	0	0.00	
H1696	MISSISSIPPI ADEQUATE EDUCATION PRG	1,348,306,695	1,534,965,705	186,659,010	13.84	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

FY 2005 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2004	APPROPRIATIONS FY 2005	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2005 APPROPRIATION
H1696	SCHOOLS FOR THE BLIND & DEAF	9,819,420	10,746,908	927,488	9.45	
H1696	VOCATIONAL & TECHNICAL EDUCATION	67,433,221	67,995,613	562,392	0.83	
H1696	EDUCATIONAL TELEVISION AUTHORITY	5,660,486	5,425,916	-234,570	-4.14	
H1696	LIBRARY COMMISSION	10,303,107	10,623,362	320,255	3.11	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>1,519,596,940</b>	<b>1,703,073,546</b>	<b>183,476,606</b>	<b>12.07</b>	<b>47.36</b>
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3120	UNIVERSITIES - GENERAL SUPPORT	245,798,973	250,985,000	5,186,027	2.11	
S3117	STUDENT FINANCIAL AID	26,925,521	26,933,009	7,488	0.03	
S3118	SUBSIDIARY PROGRAMS - CONSOLIDATED	16,510,973	15,834,953	-676,020	-4.09	
S3119	UM - MEDICAL CENTER CONSOLIDATED	127,040,187	131,139,243	4,099,056	3.23	
	COMMUNITY & JUNIOR COLLEGES					
S3121	ADMINISTRATION	6,176,771	5,482,498	-694,273	-11.24	
S3122	SUPPORT	112,656,117	111,761,026	-895,091	-0.79	
	<b>TOTAL HIGHER EDUCATION</b>	<b>535,108,542</b>	<b>542,135,729</b>	<b>7,027,187</b>	<b>1.31</b>	<b>15.08</b>
	PUBLIC HEALTH					
H1735	HEALTH, STATE DEPARTMENT OF	29,891,091	29,062,469	-828,622	-2.77	
	<b>TOTAL PUBLIC HEALTH</b>	<b>29,891,091</b>	<b>29,062,469</b>	<b>-828,622</b>	<b>-2.77</b>	<b>0.81</b>
	HOSPITALS AND HOSPITAL SCHOOLS					
S3142	MENTAL HEALTH, DEPARTMENT OF - CONS	189,594,940	188,182,061	-1,412,879	-0.75	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>189,594,940</b>	<b>188,182,061</b>	<b>-1,412,879</b>	<b>-0.75</b>	<b>5.23</b>
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3129	AGRICULTURE & COMMERCE, DEPARTMENT OF	7,442,485	7,547,949	105,464	1.42	
S3132	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,208,233	1,217,489	9,256	0.77	
S3133	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	207,510	207,510	0	0.00	
	<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>8,858,228</b>	<b>8,972,948</b>	<b>114,720</b>	<b>1.30</b>	<b>0.25</b>
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3112	ASU - AGRICULTURAL PROGRAMS	3,755,625	3,805,545	49,920	1.33	
S3113	MSU - AG & FORESTRY EXPERIMENT STATION	17,262,759	17,185,964	-76,795	-0.44	
S3114	MSU - COOPERATIVE EXTENSION SERVICE	19,151,145	19,039,892	-111,253	-0.58	
S3115	MSU - FOREST & WILDLIFE RESEARCH CTR	4,617,741	4,415,789	-201,952	-4.37	
S3116	MSU - VETERINARY MEDICINE, COLLEGE OF	10,627,736	10,802,456	174,720	1.64	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>55,415,006</b>	<b>55,249,646</b>	<b>-165,360</b>	<b>-0.30</b>	<b>1.54</b>
	ECONOMIC AND COMMUNITY DEVELOPMENT UNITS					
	MISSISSIPPI DEVELOPMENT AUTHORITY					
S3126	SUPPORT	18,709,154	18,604,533	-104,621	-0.56	
S3126	MISSISSIPPI TECHNOLOGY ALLIANCE	1,300,000	1,250,000	-50,000	-3.85	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

FY 2005 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2004	APPROPRIATIONS FY 2005	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2005 APPROPRIATION
S3126	STENNIS SPACE COMMERCE INITIATIVE	1,209,130	728,398	-480,732	-39.76	
	<b>TOTAL ECONOMIC AND COMM DEV UNITS</b>	<b>21,218,284</b>	<b>20,582,931</b>	<b>-635,353</b>	<b>-2.99</b>	<b>0.57</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>85,491,518</b>	<b>84,805,525</b>	<b>-685,993</b>	<b>-0.80</b>	<b>2.36</b>
	CONSERVATION					
H1739	ARCHIVES & HISTORY, DEPARTMENT OF	8,503,195	8,242,801	-260,394	-3.06	
H1743	ENVIRONMENTAL QUALITY, DEPARTMENT OF	12,350,192	11,521,271	-828,921	-6.71	
H1736	FORESTRY COMMISSION	19,811,525	19,782,777	-28,748	-0.15	
H1742	GRAND GULF MILITARY MONUMENT COMMISSION	216,552	217,885	1,333	0.62	
H1733	MARINE RESOURCES, DEPARTMENT OF	1,928,625	1,805,270	-123,355	-6.40	
H1744	MISSISSIPPI RIVER PARKWAY COMMISSION	25,488	25,488	0	0.00	
H1738	SOIL & WATER CONSERVATION COMMISSION	702,057	711,260	9,203	1.31	
S3136	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	95,787	92,748	-3,039	-3.17	
H1741	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	10,360,779	9,519,764	-841,015	-8.12	
	<b>TOTAL CONSERVATION</b>	<b>53,994,200</b>	<b>51,919,264</b>	<b>-2,074,936</b>	<b>-3.84</b>	<b>1.44</b>
	INSURANCE AND BANKING					
H1727	PUB EMP RETIRE - TEACHERS' RETIREMENT	21,600	21,600	0	0.00	
	<b>TOTAL INSURANCE AND BANKING</b>	<b>21,600</b>	<b>21,600</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S3137	SUPPORT	138,227,147	134,954,373	-3,272,774	-2.37	
S3137	MEDICAL SERVICES	20,176,594	20,965,050	788,456	3.91	
S3137	PAROLE BOARD	502,482	506,850	4,368	0.87	
S3137	PRIVATE PRISONS	34,570,289	38,310,945	3,740,656	10.82	
S3137	REGIONAL FACILITIES	16,565,044	16,886,846	321,802	1.94	
S3137	REIMBURSEMENT - LOCAL CONFINEMENT	4,866,708	5,418,851	552,143	11.35	
	<b>TOTAL CORRECTIONS</b>	<b>214,908,264</b>	<b>217,042,915</b>	<b>2,134,651</b>	<b>0.99</b>	<b>6.04</b>
	SOCIAL WELFARE					
H1734	GOVERNOR'S OFFICE - MEDICAID, DIV OF	257,955,284	247,025,158	-10,930,126	-4.24	
H1747	HUMAN SERVICES, DEPARTMENT OF - CONS	76,096,200	74,510,786	-1,585,414	-2.08	
	REHABILITATION SERVICES, DEPARTMENT OF					
H1748	SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,003,642	1,003,642	0	0.00	
H1748	VOCATIONAL REHABILITATION, OFFICE OF	5,134,280	4,734,082	-400,198	-7.79	
H1748	VOCATIONAL REHAB FOR THE BLIND	1,144,855	1,053,999	-90,856	-7.94	
	<b>TOTAL SOCIAL WELFARE</b>	<b>341,334,261</b>	<b>328,327,667</b>	<b>-13,006,594</b>	<b>-3.81</b>	<b>9.13</b>
	MLTY, POLICE AND VETS' AFFAIRS					
S3138	EMERGENCY MANAGEMENT AGENCY	939,672	929,698	-9,974	-1.06	
S3138	DISASTER RELIEF CONSOLIDATED	1,733,732	1,621,000	-112,732	-6.50	
S3139	MILITARY DEPARTMENT - CONSOLIDATED	4,187,780	4,117,994	-69,786	-1.67	
	PUBLIC SAFETY, DEPARTMENT OF					
S3141	CRIME LAB	4,231,010	4,223,569	-7,441	-0.18	
S3141	CRIME LAB - STATE MEDICAL EXAMINER	208,877	202,765	-6,112	-2.93	



SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

FY 2005 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2004	APPROPRIATIONS FY 2005	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2005 APPROPRIATION
S3141	HIGHWAY SAFETY PATROL, DIVISION OF	32,105,702	32,186,891	81,189	0.25	
S3141	HOMELAND SECURITY, OFFICE OF	0	423,627	423,627	100.00	
S3141	LAW ENFORCE OFFICERS' TNG ACADEMY	585,175	573,164	-12,011	-2.05	
S3141	NARCOTICS, BUREAU OF	9,765,382	9,867,847	102,465	1.05	
S3141	PUBLIC SAFETY PLANNING	455,670	453,189	-2,481	-0.54	
S3141	SUPPORT SERVICES	5,637,215	5,461,834	-175,381	-3.11	
S3143	VETERANS' AFFAIRS BOARD	1,327,489	1,355,025	27,536	2.07	
	<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>61,177,704</b>	<b>61,416,603</b>	<b>238,899</b>	<b>0.39</b>	<b>1.71</b>
	LOCAL ASSISTANCE					
S3128	TAX COMM - HOMESTEAD EXEMP REIMB	75,377,073	75,377,073	0	0.00	
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>75,377,073</b>	<b>75,377,073</b>	<b>0</b>	<b>0.00</b>	<b>2.10</b>
	MISCELLANEOUS					
H1740	ARTS COMMISSION	1,308,473	1,211,551	-96,922	-7.41	
	<b>TOTAL MISCELLANEOUS</b>	<b>1,308,473</b>	<b>1,211,551</b>	<b>-96,922</b>	<b>-7.41</b>	<b>0.03</b>
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3110	BANK SERVICE CHARGE	30,000	950,000	920,000	3066.67	
S3110	BONDS & INTEREST	211,668,033	174,225,252	-37,442,781	-17.69	
	<b>TOTAL DEBT SERVICE</b>	<b>211,698,033</b>	<b>175,175,252</b>	<b>-36,522,781</b>	<b>-17.25</b>	<b>4.87</b>
	<b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>	<b>3,454,156,661</b>	<b>3,595,725,332</b>	<b>141,568,671</b>	<b>4.10</b>	<b>100.00</b>
	CUR GEN FD APPROP (NON-RECURRING)					
	DFA - BLDG - DISCRET R&R (SEE SCHED II)	19,856	0	-19,856	-100.00	
	<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>19,856</b>	<b>0</b>	<b>-19,856</b>	<b>-100.00</b>	<b>100.00</b>
	<b>TOTAL CURRENT GEN FD APPROP</b>	<b>3,454,176,517</b>	<b>3,595,725,332</b>	<b>141,548,815</b>	<b>4.10</b>	<b>100.00</b>
	REAPPROPRIATIONS FROM FY 2004					
H1755	DFA - BLDG - DISCRET R&R (SEE SCHED II)	0	3,298	3,298	100.00	
	<b>TOTAL REAPPROPRIATIONS FROM FY 2004</b>	<b>0</b>	<b>3,298</b>	<b>3,298</b>	<b>100.00</b>	
	<b>TOTAL CURRENT GEN FD APPROP &amp; REAPPROP</b>	<b>3,454,176,517</b>	<b>3,595,728,630</b>	<b>141,552,113</b>	<b>4.10</b>	

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

FY 2005 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2004	APPROPRIATIONS FY 2005	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
H1702	AGRICULTURAL AVIATION BOARD	98,563	99,005	442	0.45
	AGRICULTURE & COMMERCE, DEPARTMENT OF				
S3129	BEAVER CONTROL PROGRAM	718,000	718,000	0	0.00
S3130	EGG MARKETING BOARD	76,305	74,805	-1,500	-1.97
	FARMERS CENTRAL MARKET	461,546	0	-461,546	-100.00
S3144	ARCHITECTURE, BOARD OF	197,392	239,362	41,970	21.26
	ARCHIVES & HISTORY, DEPARTMENT OF				
H1739	LOCAL GOVERNMENT RECORDS PRG	74,899	73,918	-981	-1.31
	STATEWIDE ORAL HISTORY PROJECT	50,000	0	-50,000	-100.00
H1703	ATHLETIC COMMISSION	114,122	107,791	-6,331	-5.55
	ATTORNEY GENERAL'S OFFICE				
S3182	JUDGEMENTS & SETTLEMENT AGREEMENTS	1,821,868	0	-1,821,868	-100.00
H1728	STATUS OF WOMEN, COMMISSION ON THE	100,000	100,000	0	0.00
H1704	AUCTIONEERS COMMISSION, MISSISSIPPI	91,672	98,306	6,634	7.24
S3145	BANKING & CONSUMER FINANCE, DEPT OF	4,981,747	5,183,767	202,020	4.06
H1708	BARBER EXAMINERS, BOARD OF	212,038	211,882	-156	-0.07
S3146	CHIROPRACTIC EXAMINERS, BOARD OF	52,540	42,540	-10,000	-19.03
H1707	COAST COLISEUM COMMISSION, MISSISSIPPI	4,314,796	4,078,438	-236,358	-5.48
S3137	CORRECTIONS - FARMING OPERATIONS	2,906,538	2,818,647	-87,891	-3.02
H1705	COSMETOLOGY, BOARD OF	736,199	735,724	-475	-0.06
S3147	DENTAL EXAMINERS, BOARD OF	606,087	622,001	15,914	2.63
S3148	EMPLOYMENT SECURITY COMMISSION	109,167,517	142,442,878	33,275,361	30.48
H1709	ENGINEERS & LAND SURVEYORS, BOARD OF	500,204	446,540	-53,664	-10.73
	FAIR & COLISEUM COMMISSION				
S3134	SUPPORT	4,055,911	4,050,503	-5,408	-0.13
S3133	DIXIE NATIONAL LIVESTOCK SHOW	959,800	934,150	-25,650	-2.67
	FINANCE & ADMINISTRATION, DEPARTMENT OF				
S3106	TORT CLAIMS BOARD	9,944,931	10,304,992	360,061	3.62
S3106	TORT CLAIMS - MEDICAL MALPRACTICE	0	250,000	250,000	100.00
S3135	FOREST INVENTORY, MISS INSTITUTE FOR	220,000	225,534	5,534	2.52
H1737	FORESTERS, BOARD OF REGISTRATION FOR	31,800	30,800	-1,000	-3.14
S3149	FUNERAL SERVICES, BOARD OF	203,939	195,467	-8,472	-4.15
S3150	GEOLOGISTS, BOARD OF REGISTERED PROFESS	142,172	151,075	8,903	6.26
H1710	GULFPORT, MISS STATE PORT AUTHORITY AT	46,716,273	38,860,316	-7,855,957	-16.82
	HEALTH, STATE DEPARTMENT OF				
H1735	FEDERAL BIOTERRORISM PREPAREDNESS PRG	16,217,101	16,217,101	0	0.00
H1735	LOCAL GOVERNMENTS & RURAL WATER	33,552,000	33,552,000	0	0.00
H1735	TOBACCO PILOT PROGRAM, MISSISSIPPI	8,000,000	8,000,000	0	0.00
S3124	INFORMATION TECHNOLOGY SERVICES, DEPT OF	33,094,962	33,645,378	550,416	1.66
	INSURANCE, DEPARTMENT OF				
H1745	SUPPORT	7,861,013	7,802,564	-58,449	-0.74

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

FY 2005 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2004	APPROPRIATIONS FY 2005	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S3125	FIRE FIGHTERS MEMORIAL BURN CENTER	24,428	18,406	-6,022	-24.65
H1745	RURAL FIRE TRUCK ACQ ASSIST PRG	4,526,173	4,950,268	424,095	9.37
H1733	MARINE RESOURCES - TIDELANDS PROJECTS	5,000,000	6,600,000	1,600,000	32.00
S3151	MESSAGE THERAPY, BOARD OF	100,000	100,000	0	0.00
H1711	MEDICAL LICENSURE, BOARD OF	1,723,262	1,897,779	174,517	10.13
S3152	MOTOR VEHICLE COMMISSION	239,890	258,872	18,982	7.91
H1713	NURSING, BOARD OF	1,652,945	1,948,900	295,955	17.90
H1712	NURSING HOME ADMINISTRATORS, BOARD OF	143,538	142,882	-656	-0.46
H1714	OIL & GAS BOARD	1,909,546	1,777,815	-131,731	-6.90
H1715	OPTOMETRY, BOARD OF	92,820	79,820	-13,000	-14.01
H1697	PAT HARRISON WATERWAY DISTRICT	5,557,396	5,755,132	197,736	3.56
H1698	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,588,315	1,728,764	140,449	8.84
H1699	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	12,630,896	14,142,660	1,511,764	11.97
S3127	PERSONNEL BOARD	5,431,633	5,299,527	-132,106	-2.43
S3127	TRAINING FUND ACCOUNT	546,893	542,893	-4,000	-0.73
S3153	PHARMACY, BOARD OF	1,191,615	1,054,889	-136,726	-11.47
H1724	PHYSICAL THERAPY, BOARD OF	219,823	195,015	-24,808	-11.29
S3154	PROFESSIONAL COUNSELORS LICENSING BOARD	89,835	94,327	4,492	5.00
H1706	PSYCHOLOGY, BOARD OF	83,500	95,000	11,500	13.77
S3155	PUBLIC ACCOUNTANCY, BOARD OF	630,370	527,481	-102,889	-16.32
S3156	PUBLIC CONTRACTORS, BOARD OF	1,441,071	1,463,231	22,160	1.54
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1716	ADMINISTRATION & BUILDING	9,662,464	9,700,900	38,436	0.40
	PERS & PRESIDENT ST BUILDINGS R&R	15,331,650	0	-15,331,650	-100.00
	PUBLIC SAFETY, DEPARTMENT OF				
S3141	COUNCIL ON AGING	671,165	669,974	-1,191	-0.18
S3141	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	690,622	658,040	-32,582	-4.72
S3141	EMERGENCY TELECOMMUNICATIONS BOARD	655,101	617,929	-37,172	-5.67
S3141	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,745,689	2,593,637	-152,052	-5.54
H1718	PUBLIC SERVICE COMMISSION	9,897,419	5,351,772	-4,545,647	-45.93
H1718	NO CALL TELEPHONE SOLICITATION	0	169,000	169,000	100.00
H1719	PUBLIC UTILITIES STAFF	2,088,188	2,125,307	37,119	1.78
H1721	REAL ESTATE COMMISSION	914,084	982,087	68,003	7.44
H1720	APPRAISER LICENSING & CERTIFICATION BD	347,824	342,836	-4,988	-1.43
	REHABILITATION SERVICES, DEPARTMENT OF				
H1748	DISABILITY DETERMINATION SERVICES	35,001,135	34,407,894	-593,241	-1.69
H1748	SPINAL CORD & HEAD INJURY PROGRAM	8,834,477	10,447,956	1,613,479	18.26
H1748	SUPPORT SERVICES, OFFICE OF	2,220,572	2,356,887	136,315	6.14
H1748	ESTABLISHMENT & CONSTRUCTION GRANTS	4,000,000	4,000,000	0	0.00
S3109	SECRETARY OF STATE	10,209,186	9,964,285	-244,901	-2.40
H1723	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	288,727	315,379	26,652	9.23
H1746	STATE FIRE ACADEMY	3,808,685	4,074,045	265,360	6.97

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2005 COMPARED WITH FISCAL YEAR 2004

FY 2005 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2004	APPROPRIATIONS FY 2005	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
SUPREME COURT SERVICES					
H1730	BAR ADMISSIONS, BOARD OF	301,986	302,358	372	0.12
H1730	CONTINUING LEGAL EDUCATION FUND	118,486	119,210	724	0.61
H1700	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	3,137,430	3,301,060	163,630	5.22
TREASURER'S OFFICE, STATE					
S3111	HEALTH CARE TRUST FUND BOARD	116,941	107,429	-9,512	-8.13
S3111	INVESTING FUNDS	87,000	125,000	38,000	43.68
S3111	MACS PROGRAM - ADMINISTRATIVE FUND	347,009	297,313	-49,696	-14.32
S3111	MPACT PROGRAM - ADMINISTRATIVE FUND	1,541,930	1,493,301	-48,629	-3.15
S3111	MPACT TRUST FUND TUITION PAYMENTS	7,000,000	8,500,000	1,500,000	21.43
H1717	VETERANS' HOME PURCHASE BOARD	31,861,355	31,902,565	41,210	0.13
H1722	VETERANS MEMORIAL STADIUM COMMISSION	1,387,890	1,338,768	-49,122	-3.54
S3158	VETERINARY EXAMINERS, BOARD OF	99,740	111,700	11,960	11.99
S3159	WORKERS' COMPENSATION COMMISSION, MISS	5,440,100	5,657,090	216,990	3.99
H1701	YELLOW CREEK STATE INLAND PORT AUTHORITY	7,845,368	7,857,004	11,636	0.15
TOTAL PART II - SPECIAL FUND AGENCIES		499,758,107	510,877,871	11,119,764	2.23
PART III - TRANSPORTATION DEPT					
H1725	TRANSPORTATION, DEPARTMENT OF	1,009,175,117	897,603,972	-111,571,145	-11.06
S3157	STATE AID ROAD CONSTRUCTION, OFFICE OF	177,771,128	118,968,304	-58,802,824	-33.08
TOTAL PART III - TRANSPORTATION DEPARTMENT		1,186,946,245	1,016,572,276	-170,373,969	-14.35
TOTAL SPECIAL FUND APPROPRIATION (RECURRING)		1,686,704,352	1,527,450,147	-159,254,205	-9.44
SPECIAL FD APPROP (NON-RECURRING)					
	DFA - BLDG - DISCRET R&R (SEE SCHED I)	31,086,744	0	-31,086,744	-100.00
	DFA - BLDG - EDUC ENHANCE REAPPROP R&R	25,281	0	-25,281	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)		31,112,025	0	-31,112,025	-100.00
TOTAL SPECIAL FUND APPROPRIATION		1,717,816,377	1,527,450,147	-190,366,230	-11.08
REAPPROPRIATIONS FROM FY 2004					
H1755	DFA - BLDG - DISCRET R&R (SEE SCHED I)	0	30,541,958	30,541,958	100.00
H1755	DFA - BLDG - EDUC ENHAN FDS R&R	0	25,281	25,281	100.00
H1733	MARINE RESOURCES - TIDELANDS PROJECTS	0	5,819,273	5,819,273	100.00
S3142	MENTAL HEALTH, DEPARTMENT OF - R&R	0	10,000,000	10,000,000	100.00
H1716	PERS - PERS & PRESIDENT ST BLDGS R & R	0	3,000,000	3,000,000	100.00
TOTAL REAPPROPRIATIONS FROM FY 2004		0	49,386,512	49,386,512	100.00
TOTAL SPECIAL FUND APPROP & REAPPROP		1,717,816,377	1,576,836,659	-140,979,718	-8.21

SCHEDULE IV  
FISCAL YEAR 2005 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						
H1726	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,366,090	0	0	0	3,366,090
H1726	LEGISLATIVE EXPENSE - REGULAR	13,772,032	0	0	0	13,772,032
H1726	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,653,867	0	0	0	2,653,867
H1726	LEGISLATIVE PEER COMMITTEE, JOINT	1,890,149	0	0	0	1,890,149
H1726	LEGISLATIVE REAPPORTIONMENT COM, JOINT	138,988	0	102,500	102,500	241,488
H1726	ENERGY COUNCIL, THE	23,463	0	0	0	23,463
H1726	INTERSTATE COOPERATION, COMMISSION ON	180,717	0	0	0	180,717
H1726	SOUTHERN GROWTH POLICIES BOARD	22,842	0	0	0	22,842
H1726	SOUTHERN STATES ENERGY BOARD	27,288	0	0	0	27,288
H1726	UNIFORM STATE LAWS, COMMISSION ON	26,400	0	0	0	26,400
	<b>TOTAL LEGISLATIVE</b>	<b>22,101,836</b>	<b>0</b>	<b>102,500</b>	<b>102,500</b>	<b>22,204,336</b>
JUDICIARY AND JUSTICE						
H1728	ATTORNEY GENERAL'S OFFICE	5,978,858	7,605,239	11,305,639	18,910,878	24,889,736
H1731	CAPITAL DEFENSE COUNSEL, OFFICE OF	684,154	0	120,000	120,000	804,154
H1732	CAPITAL POST-CONVICTION COUNSEL, OFF OF	681,461	0	0	0	681,461
H1729	DISTRICT ATTORNEYS & STAFF	15,567,028	0	0	0	15,567,028
S3104	JUDICIAL PERFORMANCE COMMISSION	349,022	0	62,800	62,800	411,822
SUPREME COURT SERVICES						
H1730	SUPREME COURT SERVICES, OFFICE OF	4,873,284	0	568,869	568,869	5,442,153
H1730	ADMINISTRATIVE OFFICE OF COURTS	1,061,059	0	9,676,515	9,676,515	10,737,574
H1730	COURT OF APPEALS	3,863,874	0	0	0	3,863,874
H1730	TRIAL JUDGES	16,516,178	0	0	0	16,516,178
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>49,574,918</b>	<b>7,605,239</b>	<b>21,733,823</b>	<b>29,339,062</b>	<b>78,913,980</b>
EXECUTIVE AND ADMINISTRATIVE						
S3105	ETHICS COMMISSION	531,811	0	0	0	531,811
S3108	GOVERNOR'S MANSION	393,077	0	367,500	367,500	760,577
S3108	GOVERNOR'S OFFICE - SUPPORT	1,830,092	172,496	462,500	634,996	2,465,088
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>2,754,980</b>	<b>172,496</b>	<b>830,000</b>	<b>1,002,496</b>	<b>3,757,476</b>
FISCAL AFFAIRS						
S3107	AUDIT, DEPARTMENT OF	5,722,582	0	4,169,337	4,169,337	9,891,919
S3106	FINANCE & ADMINISTRATION, DEPT OF	11,236,200	77,191	18,882,418	18,959,609	30,195,809
S3123	GAMING COMMISSION	3,657,779	0	7,092,866	7,092,866	10,750,645
S3128	TAX COMMISSION, STATE	41,256,303	0	6,469,347	6,469,347	47,725,650
S3128	LICENSE TAG COMMISSION	1,086,694	0	0	0	1,086,694
S3111	TREASURER'S OFFICE, STATE	582,785	0	2,362,358	2,362,358	2,945,143
	<b>TOTAL FISCAL AFFAIRS</b>	<b>63,542,343</b>	<b>77,191</b>	<b>38,976,326</b>	<b>39,053,517</b>	<b>102,595,860</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1696	GEN EDUC PRGS & HB4 ADMINISTRATION	64,066,430	545,111,493	114,143,173	659,254,666	723,321,096
H1696	CHICKASAW INTEREST	9,249,612	0	3,838,519	3,838,519	13,088,131
H1696	MISSISSIPPI ADEQUATE EDUCATION PRG	1,534,965,705	0	288,110,016	288,110,016	1,823,075,721

SCHEDULE IV  
FISCAL YEAR 2005 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	FEDERAL FUNDS	SPECIAL FUNDS		TOTAL APPROPRIATIONS
				OTHER FUNDS	TOTAL SPECIAL FUNDS	
H1696	SCHOOLS FOR THE BLIND & DEAF	10,746,908	994,031	0	994,031	11,740,939
H1696	VOCATIONAL & TECHNICAL EDUCATION	67,995,613	16,210,083	7,863,746	24,073,829	92,069,442
H1696	EDUCATIONAL TELEVISION AUTHORITY	5,425,916	0	4,758,012	4,758,012	10,183,928
H1696	LIBRARY COMMISSION	10,623,362	2,395,079	493,847	2,888,926	13,512,288
	<b>TOTAL PUBLIC EDUCATION</b>	<b>1,703,073,546</b>	<b>564,710,686</b>	<b>419,207,313</b>	<b>983,917,999</b>	<b>2,686,991,545</b>
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3120	UNIVERSITIES - GENERAL SUPPORT	250,985,000	680,909	437,434,447	438,115,356	689,100,356
S3117	STUDENT FINANCIAL AID	26,933,009	253,778	12,920,696	13,174,474	40,107,483
S3118	SUBSIDIARY PROGRAMS - CONSOLIDATED	15,834,953	21,088,505	29,797,656	50,886,161	66,721,114
S3119	UM - MEDICAL CENTER CONSOLIDATED	131,139,243	64,468,000	427,366,224	491,834,224	622,973,467
	COMMUNITY & JUNIOR COLLEGES					
S3121	ADMINISTRATION	5,482,498	12,587,510	41,348,349	53,935,859	59,418,357
S3122	SUPPORT	111,761,026	28,527,081	16,025,205	44,552,286	156,313,312
	<b>TOTAL HIGHER EDUCATION</b>	<b>542,135,729</b>	<b>127,605,783</b>	<b>964,892,577</b>	<b>1,092,498,360</b>	<b>1,634,634,089</b>
	PUBLIC HEALTH					
H1735	HEALTH, STATE DEPARTMENT OF	29,062,469	141,870,481	83,969,221	225,839,702	254,902,171
	<b>TOTAL PUBLIC HEALTH</b>	<b>29,062,469</b>	<b>141,870,481</b>	<b>83,969,221</b>	<b>225,839,702</b>	<b>254,902,171</b>
	HOSPITALS AND HOSPITAL SCHOOLS					
S3142	MENTAL HEALTH, DEPARTMENT OF - CONS	188,182,061	33,244,834	323,429,226	356,674,060	544,856,121
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>188,182,061</b>	<b>33,244,834</b>	<b>323,429,226</b>	<b>356,674,060</b>	<b>544,856,121</b>
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3129	AGRICULTURE & COMMERCE, DEPARTMENT OF	7,547,949	1,950,794	3,629,223	5,580,017	13,127,966
S3132	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,217,489	428,419	26,000	454,419	1,671,908
S3133	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	207,510	0	12,000	12,000	219,510
	<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>8,972,948</b>	<b>2,379,213</b>	<b>3,667,223</b>	<b>6,046,436</b>	<b>15,019,384</b>
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3112	ASU - AGRICULTURAL PROGRAMS	3,805,545	0	76,097	76,097	3,881,642
S3113	MSU - AG & FORESTRY EXPERIMENT STATION	17,185,964	3,865,474	5,353,177	9,218,651	26,404,615
S3114	MSU - COOPERATIVE EXTENSION SERVICE	19,039,892	10,005,178	6,231,029	16,236,207	35,276,099
S3115	MSU - FOREST & WILDLIFE RESEARCH CTR	4,415,789	697,959	625,529	1,323,488	5,739,277
S3116	MSU - VETERINARY MEDICINE, COLLEGE OF	10,802,456	0	8,322,385	8,322,385	19,124,841
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>55,249,646</b>	<b>14,568,611</b>	<b>20,608,217</b>	<b>35,176,828</b>	<b>90,426,474</b>
	ECONOMIC AND COMMUNITY DEVELOPMENT UNITS					
S3126	MISSISSIPPI DEVELOPMENT AUTHORITY	18,604,533	134,165,862	15,289,569	149,455,431	168,059,964
S3126	MISSISSIPPI TECHNOLOGY ALLIANCE	1,250,000	0	0	0	1,250,000
S3126	STENNIS SPACE COMMERCE INITIATIVE	728,398	0	0	0	728,398
	<b>TOTAL ECONOMIC AND COMM DEV UNITS</b>	<b>20,582,931</b>	<b>134,165,862</b>	<b>15,289,569</b>	<b>149,455,431</b>	<b>170,038,362</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>84,805,525</b>	<b>151,113,686</b>	<b>39,565,009</b>	<b>190,678,695</b>	<b>275,484,220</b>

SCHEDULE IV  
FISCAL YEAR 2005 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS	TOTAL SPECIAL FUNDS	
CONSERVATION						
H1739	ARCHIVES & HISTORY, DEPARTMENT OF	8,242,801	677,830	2,936,301	3,614,131	11,856,932
H1743	ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,521,271	39,681,274	87,125,178	126,806,452	138,327,723
H1736	FORESTRY COMMISSION	19,782,777	1,586,000	7,105,299	8,691,299	28,474,076
H1742	GRAND GULF MILITARY MONUMENT COMMISSION	217,885	0	146,661	146,661	364,546
H1733	MARINE RESOURCES, DEPARTMENT OF	1,805,270	1,641,749	6,936,365	8,578,114	10,383,384
H1744	MISSISSIPPI RIVER PARKWAY COMMISSION	25,488	0	13,762	13,762	39,250
H1738	SOIL & WATER CONSERVATION COMMISSION	711,260	1,690,000	1,591,459	3,281,459	3,992,719
S3136	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	92,748	0	222,080	222,080	314,828
H1741	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	9,519,764	6,014,402	39,152,131	45,166,533	54,686,297
	<b>TOTAL CONSERVATION</b>	<b>51,919,264</b>	<b>51,291,255</b>	<b>145,229,236</b>	<b>196,520,491</b>	<b>248,439,755</b>
INSURANCE AND BANKING						
H1727	PUB EMP RETIRE - TEACHERS' RETIREMENT	21,600	0	0	0	21,600
	<b>TOTAL INSURANCE AND BANKING</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S3137	SUPPORT	134,954,373	0	12,995,108	12,995,108	147,949,481
S3137	MEDICAL SERVICES	20,965,050	0	8,865,803	8,865,803	29,830,853
S3137	PAROLE BOARD	506,850	0	0	0	506,850
S3137	PRIVATE PRISONS	38,310,945	0	15,772,317	15,772,317	54,083,262
S3137	REGIONAL FACILITIES	16,886,846	0	6,781,805	6,781,805	23,668,651
S3137	REIMBURSEMENT - LOCAL CONFINEMENT	5,418,851	0	1,824,209	1,824,209	7,243,060
	<b>TOTAL CORRECTIONS</b>	<b>217,042,915</b>	<b>0</b>	<b>46,239,242</b>	<b>46,239,242</b>	<b>263,282,157</b>
SOCIAL WELFARE						
H1734	GOVERNOR'S OFFICE - MEDICAID, DIV OF	247,025,158	3,031,044,286	607,427,904	3,638,472,190	3,885,497,348
H1747	HUMAN SERVICES, DEPARTMENT OF - CONS	74,510,786	352,532,040	21,694,466	374,226,506	448,737,292
REHABILITATION SERVICES, DEPARTMENT OF						
H1748	SPECIAL DISABILITY PROGRAMS, OFFICE OF	1,003,642	1,264,151	19,072,511	20,336,662	21,340,304
H1748	VOCATIONAL REHABILITATION, OFFICE OF	4,734,082	35,642,865	5,265,344	40,908,209	45,642,291
H1748	VOCATIONAL REHAB FOR THE BLIND	1,053,999	9,595,373	895,154	10,490,527	11,544,526
	<b>TOTAL SOCIAL WELFARE</b>	<b>328,327,667</b>	<b>3,430,078,715</b>	<b>654,355,379</b>	<b>4,084,434,094</b>	<b>4,412,761,761</b>
MLTY, POLICE AND VETS' AFFAIRS						
S3138	EMERGENCY MANAGEMENT AGENCY	929,698	3,369,075	252,297	3,621,372	4,551,070
S3138	DISASTER RELIEF CONSOLIDATED	1,621,000	72,961,856	13,833,000	86,794,856	88,415,856
S3139	MILITARY DEPARTMENT - CONSOLIDATED	4,117,994	47,633,977	5,269,003	52,902,980	57,020,974
PUBLIC SAFETY, DEPARTMENT OF						
S3141	CRIME LAB	4,223,569	0	1,766,760	1,766,760	5,990,329
S3141	CRIME LAB - STATE MEDICAL EXAMINER	202,765	0	132,689	132,689	335,454
S3141	HIGHWAY SAFETY PATROL, DIVISION OF	32,186,891	450,000	14,221,999	14,671,999	46,858,890
S3141	HOMELAND SECURITY, OFFICE OF	423,627	0	607,220	607,220	1,030,847
S3141	LAW ENFORCE OFFICERS' TNG ACADEMY	573,164	0	1,023,979	1,023,979	1,597,143
S3141	NARCOTICS, BUREAU OF	9,867,847	866,119	1,346,594	2,212,713	12,080,560
S3141	PUBLIC SAFETY PLANNING	453,189	20,800,750	40,000	20,840,750	21,293,939
S3141	SUPPORT SERVICES	5,461,834	351,541	3,017,414	3,368,955	8,830,789

SCHEDULE IV  
FISCAL YEAR 2005 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
S3143	VETERANS' AFFAIRS BOARD	1,355,025	12,581,383	14,241,614	26,822,997	28,178,022
	<b>TOTAL MLTY. POLICE AND VETS' AFFAIRS</b>	<b>61,416,603</b>	<b>159,014,701</b>	<b>55,752,569</b>	<b>214,767,270</b>	<b>276,183,873</b>
	LOCAL ASSISTANCE					
S3128	TAX COMM - HOMESTEAD EXEMP REIMB	75,377,073	0	0	0	75,377,073
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>75,377,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,377,073</b>
	MISCELLANEOUS					
H1740	ARTS COMMISSION	1,211,551	752,837	811,437	1,564,274	2,775,825
	<b>TOTAL MISCELLANEOUS</b>	<b>1,211,551</b>	<b>752,837</b>	<b>811,437</b>	<b>1,564,274</b>	<b>2,775,825</b>
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3110	BANK SERVICE CHARGE	950,000	0	0	0	950,000
S3110	BONDS & INTEREST	174,225,252	0	155,078,503	155,078,503	329,303,755
	<b>TOTAL DEBT SERVICE</b>	<b>175,175,252</b>	<b>0</b>	<b>155,078,503</b>	<b>155,078,503</b>	<b>330,253,755</b>
	<b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>	<b>3,595,725,332</b>	<b>4,667,537,904</b>	<b>2,950,172,361</b>	<b>7,617,710,265</b>	<b>11,213,435,597</b>
	REAPPROPRIATIONS FROM FY 2004					
H1755	DFA - BLDG - DISCRET R&R (SEE SP REAP)	3,298	0	0	0	3,298
	<b>TOTAL REAPPROPRIATIONS FROM FY 2004</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,298</b>
	<b>TOTAL CURRENT GEN FD APPROP &amp; REAPPROP</b>	<b>3,595,728,630</b>	<b>4,667,537,904</b>	<b>2,950,172,361</b>	<b>7,617,710,265</b>	<b>11,213,438,895</b>
	PART II - SPECIAL FUND AGENCIES					
H1702	AGRICULTURAL AVIATION BOARD	0	28,000	71,005	99,005	99,005
	AGRICULTURE & COMMERCE, DEPARTMENT OF					
S3129	BEAVER CONTROL PROGRAM	0	0	718,000	718,000	718,000
S3130	EGG MARKETING BOARD	0	0	74,805	74,805	74,805
S3144	ARCHITECTURE, BOARD OF	0	0	239,362	239,362	239,362
H1739	ARCH & HISTORY - LOCAL GOVT RECORDS PRG	0	0	73,918	73,918	73,918
H1703	ATHLETIC COMMISSION	0	0	107,791	107,791	107,791
H1728	ATT GEN - STATUS OF WOMEN, COMM ON THE	0	0	100,000	100,000	100,000
H1704	AUCTIONEERS COMMISSION, MISSISSIPPI	0	0	98,306	98,306	98,306
S3145	BANKING & CONSUMER FINANCE, DEPT OF	0	0	5,183,767	5,183,767	5,183,767
H1708	BARBER EXAMINERS, BOARD OF	0	0	211,882	211,882	211,882
S3146	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	42,540	42,540	42,540
H1707	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	4,078,438	4,078,438	4,078,438
S3137	CORRECTIONS - FARMING OPERATIONS	0	0	2,818,647	2,818,647	2,818,647
H1705	COSMETOLOGY, BOARD OF	0	0	735,724	735,724	735,724
S3147	DENTAL EXAMINERS, BOARD OF	0	0	622,001	622,001	622,001
S3148	EMPLOYMENT SECURITY COMMISSION	0	140,367,878	2,075,000	142,442,878	142,442,878
H1709	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	446,540	446,540	446,540
S3134	FAIR & COLISEUM COMMISSION	0	0	4,050,503	4,050,503	4,050,503
S3133	DIXIE NATIONAL LIVESTOCK SHOW	0	0	934,150	934,150	934,150
	FINANCE & ADMINISTRATION, DEPARTMENT OF					
S3106	TORT CLAIMS BOARD	0	0	10,304,992	10,304,992	10,304,992
S3106	TORT CLAIMS - MEDICAL MALPRACTICE	0	0	250,000	250,000	250,000



SCHEDULE IV  
FISCAL YEAR 2005 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS	TOTAL SPECIAL FUNDS	
S3135	FOREST INVENTORY, MISS INSTITUTE FOR	0	225,534	0	225,534	225,534
H1737	FORESTERS, BOARD OF REGISTRATION FOR	0	0	30,800	30,800	30,800
S3149	FUNERAL SERVICES, BOARD OF	0	0	195,467	195,467	195,467
S3150	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	151,075	151,075	151,075
H1710	GULFPORT, MISS STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	38,860,316	38,860,316	38,860,316
H1735	FEDERAL BIOTERRORISM PREPAREDNESS PRG	0	16,217,101	0	16,217,101	16,217,101
H1735	LOCAL GOVERNMENTS & RURAL WATER	0	19,602,023	13,949,977	33,552,000	33,552,000
H1735	TOBACCO PILOT PROGRAM, MISSISSIPPI	0	0	8,000,000	8,000,000	8,000,000
S3124	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	33,645,378	33,645,378	33,645,378
H1745	INSURANCE, DEPARTMENT OF	0	0	7,802,564	7,802,564	7,802,564
S3125	FIRE FIGHTERS MEMORIAL BURN CENTER	0	0	18,406	18,406	18,406
H1745	RURAL FIRE TRUCK ACQ ASSIST PRG	0	0	4,950,268	4,950,268	4,950,268
H1733	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	6,600,000	6,600,000	6,600,000
S3151	MASSAGE THERAPY, BOARD OF	0	0	100,000	100,000	100,000
H1711	MEDICAL LICENSURE, BOARD OF	0	0	1,897,779	1,897,779	1,897,779
S3152	MOTOR VEHICLE COMMISSION	0	0	258,872	258,872	258,872
H1713	NURSING, BOARD OF	0	0	1,948,900	1,948,900	1,948,900
H1712	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	142,882	142,882	142,882
H1714	OIL & GAS BOARD	0	0	1,777,815	1,777,815	1,777,815
H1715	OPTOMETRY, BOARD OF	0	0	79,820	79,820	79,820
H1697	PAT HARRISON WATERWAY DISTRICT	0	0	5,755,132	5,755,132	5,755,132
H1698	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	1,728,764	1,728,764	1,728,764
H1699	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	14,142,660	14,142,660	14,142,660
S3127	PERSONNEL BOARD	0	0	5,299,527	5,299,527	5,299,527
S3127	TRAINING FUND ACCOUNT	0	0	542,893	542,893	542,893
S3153	PHARMACY, BOARD OF	0	0	1,054,889	1,054,889	1,054,889
H1724	PHYSICAL THERAPY, BOARD OF	0	0	195,015	195,015	195,015
S3154	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	94,327	94,327	94,327
H1706	PSYCHOLOGY, BOARD OF	0	0	95,000	95,000	95,000
S3155	PUBLIC ACCOUNTANCY, BOARD OF	0	0	527,481	527,481	527,481
S3156	PUBLIC CONTRACTORS, BOARD OF	0	0	1,463,231	1,463,231	1,463,231
H1716	PUBLIC EMPLOY'S RETIREMENT - ADMIN/BLDG PUBLIC SAFETY, DEPARTMENT OF	0	0	9,700,900	9,700,900	9,700,900
S3141	COUNCIL ON AGING	0	0	669,974	669,974	669,974
S3141	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	658,040	658,040	658,040
S3141	EMERGENCY TELECOMMUNICATIONS BOARD	0	0	617,929	617,929	617,929
S3141	LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	2,593,637	2,593,637	2,593,637
H1718	PUBLIC SERVICE COMMISSION	0	0	5,351,772	5,351,772	5,351,772
H1718	NO CALL TELEPHONE SOLICITATION	0	0	169,000	169,000	169,000
H1719	PUBLIC UTILITIES STAFF	0	0	2,125,307	2,125,307	2,125,307
H1721	REAL ESTATE COMMISSION	0	0	982,087	982,087	982,087
H1720	APPRAISER LICENSING & CERTIFICATION BD REHABILITATION SERVICES, DEPARTMENT OF	0	0	342,836	342,836	342,836
H1748	DISABILITY DETERMINATION SERVICES	0	33,906,359	501,535	34,407,894	34,407,894
H1748	SPINAL CORD & HEAD INJURY PROGRAM	0	0	10,447,956	10,447,956	10,447,956

SCHEDULE IV  
FISCAL YEAR 2005 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
H1748	SUPPORT SERVICES, OFFICE OF	0	0	2,356,887	2,356,887	2,356,887
H1748	ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	0	4,000,000	4,000,000
S3109	SECRETARY OF STATE	0	0	9,964,285	9,964,285	9,964,285
H1723	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	315,379	315,379	315,379
H1746	STATE FIRE ACADEMY	0	0	4,074,045	4,074,045	4,074,045
	SUPREME COURT SERVICES					
H1730	BAR ADMISSIONS, BOARD OF	0	0	302,358	302,358	302,358
H1730	CONTINUING LEGAL EDUCATION FUND	0	0	119,210	119,210	119,210
H1700	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	30,000	3,271,060	3,301,060	3,301,060
	TREASURER'S OFFICE, STATE					
S3111	HEALTH CARE TRUST FUND BOARD	0	0	107,429	107,429	107,429
S3111	INVESTING FUNDS	0	0	125,000	125,000	125,000
S3111	MACS PROGRAM - ADMINISTRATIVE FUND	0	0	297,313	297,313	297,313
S3111	MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	1,493,301	1,493,301	1,493,301
S3111	MPACT TRUST FUND TUITION PAYMENTS	0	0	8,500,000	8,500,000	8,500,000
H1717	VETERANS' HOME PURCHASE BOARD	0	0	31,902,565	31,902,565	31,902,565
H1722	VETERANS MEMORIAL STADIUM COMMISSION	0	0	1,338,768	1,338,768	1,338,768
S3158	VETERINARY EXAMINERS, BOARD OF	0	0	111,700	111,700	111,700
S3159	WORKERS' COMPENSATION COMMISSION, MISS	0	0	5,657,090	5,657,090	5,657,090
H1701	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	2,000,000	5,857,004	7,857,004	7,857,004
	<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>0</b>	<b>216,376,895</b>	<b>294,500,976</b>	<b>510,877,871</b>	<b>510,877,871</b>
	<b>PART III - TRANSPORTATION DEPT</b>					
H1725	TRANSPORTATION, DEPARTMENT OF	0	424,500,000	473,103,972	897,603,972	897,603,972
S3157	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	38,000,000	80,968,304	118,968,304	118,968,304
	<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>0</b>	<b>462,500,000</b>	<b>554,072,276</b>	<b>1,016,572,276</b>	<b>1,016,572,276</b>
	<b>TOTAL SPECIAL FUND APPROPRIATION (RECURRING)</b>	<b>0</b>	<b>678,876,895</b>	<b>848,573,252</b>	<b>1,527,450,147</b>	<b>1,527,450,147</b>
	<b>REAPPROPRIATIONS FROM FY 2004</b>					
H1755	DFA - BLDG - DISCRET R&R (SEE GEN REAP)	0	0	30,541,958	30,541,958	30,541,958
H1755	DFA - BLDG - EDUC ENHAN FDS R&R	0	0	25,281	25,281	25,281
H1733	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	5,819,273	5,819,273	5,819,273
S3142	MENTAL HEALTH, DEPARTMENT OF - R&R	0	0	10,000,000	10,000,000	10,000,000
H1716	PERS - PERS & PRESIDENT ST BLDGS R & R	0	0	3,000,000	3,000,000	3,000,000
	<b>TOTAL REAPPROPRIATIONS FROM FY 2004</b>	<b>0</b>	<b>0</b>	<b>49,386,512</b>	<b>49,386,512</b>	<b>49,386,512</b>
	<b>TOTAL SPECIAL FUND APPROP &amp; REAPPROP</b>	<b>0</b>	<b>678,876,895</b>	<b>897,959,764</b>	<b>1,576,836,659</b>	<b>1,576,836,659</b>
	<b>TOTAL STATE APPROPRIATIONS</b>	<b>3,595,728,630</b>	<b>5,346,414,799</b>	<b>3,848,132,125</b>	<b>9,194,546,924</b>	<b>12,790,275,554</b>

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

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
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
<b>TOTAL STATE ADDITIONALS AND DEFICITS</b>		<b>11,100,000</b>	<b>350,409,588</b>	<b>361,509,588</b>

**EDUCATION ENHANCEMENT FUND**

<u>Program</u>	<u>FY 2004</u> <u>Appropriations</u>	<u>FY2005</u> <u>Appropriations</u>
<u>General Education Program</u>		
General Education	\$ 720,432	\$ 720,432
Buildings & Buses	16,000,000	16,000,000
Supplies & Instructional Materials	19,977,628	3,543,086
Textbooks	0	0
School Millage Reduction	46,000,000	46,000,000
Tech Prep Bond Debt Service	<u>3,220,550</u>	<u>2,092,079</u>
Subtotal	\$ 85,918,610.00	\$ 68,355,597.00
Vocational & Technical Education	7,863,746	7,863,746
MS Adequate Education Program	106,496,845	119,459,756
MS Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
Junior College - Support	30,563,989	29,762,454
<u>Institutions of Higher Learning</u>		
Universities - General Support	37,159,988	37,159,988
Subsidiary Programs - Consolidated	1,275,885	439,370
Student Financial Aid	0	0
UM - Medical Center Consolidated	3,854,830	3,854,830
ASU - Agricultural Programs	21,097	21,097
MSU - Ag & Forestry Experiment Station	1,461,204	1,272,677
MSU - Cooperative Extension Service	1,222,596	1,064,855
MSU - Forest & Wildlife Research Center	322,193	276,253
MSU - Veterinary Medicine, College of	<u>603,725</u>	<u>603,725</u>
Subtotal	\$ 45,921,518.00	\$ 44,692,795.00
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Public School Building Fund Diversion	<u>10,000,000</u>	<u>10,000,000</u>
Total	\$ 289,477,957	\$ 282,847,597

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2004</u> <u>Appropriations</u>	<u>FY 2005</u> <u>Appropriations</u>
<u>Medicaid, Division of</u>		
Chip Program at 200% level of poverty	\$ 7,000,000	\$ 6,214,717
Eyeglasses for adults	1,700,000	1,509,288
Home and Community Waiver Program	4,795,000	4,257,081
Expand coverage for Poverty Level Aged and Disabled Group	9,500,000	0
Disabled worker buy-in to the Medicaid Program	1,835,000	1,629,144
Dental fee increase	2,200,000	1,953,197
Miscellaneous	300,000	266,345
Medical Services Program Matching Funds	<u>30,422,630</u>	<u>151,443,981</u>
Subtotal	\$ 57,752,630	\$ 167,273,753
<u>Health, Department of</u>		
Maternal and Child Health Program	1,400,000	1,242,943
Early Intervention Program	250,000	221,954
Health Department Programs	2,500,000	2,219,542
Mississippi Qualified Health Center Grant Program	4,000,000	3,551,267
Trauma Care System	<u>6,000,000</u>	<u>5,326,901</u>
Subtotal	\$ 14,150,000	\$ 12,562,607
<u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	7,500,000	6,658,626
Alzheimer's Disease Services Development and Implementation of Senate Bill No. 2100, 1997 Regular Session	750,000	665,863
Medicaid Matching Funds	7,702,551	6,838,454
Psychotropic Drugs or Medicaid Match	500,000	443,908
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	1,000,000	887,817
Crisis Centers, Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	6,650,000	5,903,981
Physician Services at Community Mental Health Centers	2,250,000	1,997,588
Partial Funding of Crisis Centers and the Specialize Treatment Facility	0	1,000,000
Grant for Epilepsy Foundation of Mississippi	<u>100,000</u>	<u>88,782</u>
Subtotal	\$ 26,452,551	\$ 24,485,019
<u>Rehabilitation Services, Department of</u>		
Fully Match all Available Federal Funds	5,500,390	4,883,338
Independent Living Program (Including State Attendant Care Program)	1,689,901	1,500,322
Deaf and Hard of Hearing	<u>87,587</u>	<u>77,761</u>
Subtotal	\$ 7,277,878	\$ 6,461,421
<u>Education, Department of</u>		
Mississippi Eye Screening Program	250,000	221,954
<u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center	0	4,000,000
Student Financial Aid	<u>200,000</u>	<u>177,563</u>
Subtotal	\$ 200,000	\$ 4,177,563
<u>Treasurer's Office</u>		
State Administrative Costs	116,941	107,429
<u>Veterans' Affairs Board</u>		
Veterans' Homes	700,000	621,472
<u>Nursing, Board of</u>		
Nursing Workforce Training Program	<u>100,000</u>	<u>88,782</u>
Total	\$ 107,000,000	\$ 216,000,000

## BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2004 Regular Session in Addition to Prior Year Allocations)

Estimated Accelerated Tax Collections from prior year not allocated or appropriated \$ 12,000,000

### FY 2004 Receipts to Budget Contingency Fund (Actions of 2004 Regular Session)

HB 1279	Transfer from Casino Road Bond Sinking Fund	69,000,000
HB 1461	Reversion of Budget Contingency Funds from Archives & History	1,500,000
HB 1462	Transfer from Working Cash Stabilization Reserve	28,000,000
	Other Transfers/Receipts to Budget Contingency Fund	<u>2,600,000</u>
	Total FY 2004 Funds Available	\$ 113,100,000

### FY 2004 Additional Appropriations from Budget Contingency Fund (Actions of 2004 Regular Session)

HB 1747	Human Services, Department of	\$ 2,600,000
SB 2536	MS Development Authority - Baroque Dresden Exhibit	1,000,000
SB 3048	Veterans' Affairs Board	1,336,375
SB 3057	Joint Legislative Reapportionment Committee	102,500
SB 3097	Medicaid, Division of - Governor's Office	38,900,000
SB 3182	Attorney General's Office for judgments, settlements and fees	706,552
SB 3182	Medicaid, Division of - Governor's Office	3,300,000
SB 3182	Corrections, Department of	19,424,133
SB 3182	Human Services, Department of	12,000,000
SB 3182	District Attorneys and Staff	1,052,896
SB 3182	Governor's Mansion	85,241
SB 3182	Governor's Office - Support	<u>158,759</u>
	Total FY 2004 Additional Appropriations	\$ 80,666,456

Estimated Balance of FY 2004 Budget Contingency Funds Available for FY 2005 \$ 32,433,544

## BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2004 Regular Session)

Estimated Balance of FY 2004 Budget Contingency Funds Available for FY 2005 \$ 32,433,544

FY 2005 Receipts to Budget Contingency Fund

HB 1279	Transfer from MDOT	6,000,000
HB 1279	State General Fund Transfer to Budget Contingency Fund	102,000,000
HB 1279	Transfer from Working Cash-Stabilization Reserve Fund	8,000,000
HB 1279	MDA/State Aid Road Construction, Office of	500,000
HB 1279	Transfer from Various Special Funds	8,580,693
HB 1279	Finance and Administration, Department of - Various Projects	6,884,235
HB 1279	Insurance, Department of	2,000,000
HB 1279	Yazoo - Mississippi Delta Levee District	5,000,000
HB 1279	Transfer from Aggregate Special Fund Pool	83,400,000
HB 1279	Oil and Gas Severance Tax on State-Owned Lands	19,000,000
HB 1279	Redirected Gaming Tax Receipts	53,000,000
	Other Transfers/Receipts to Budget Contingency Fund	900,000
	Total FY 2005 Funds Available	\$ 327,698,472

FY 2005 Appropriations from Budget Contingency Fund

HB 1696	Education, Department of - General Education Programs	\$ 110,000,000
HB 1726	Joint Legislative Reapportionment Committee	102,500
HB 1728	Attorney General, Office of - Support	1,000,000
HB 1730	Supreme Court Services, Office of	200,000
HB 1734	Medicaid, Division of - Governor's Office	5,000,000
HB 1747	Human Services, Department of	9,200,000
SB 3108	Governor's Mansion	367,500
SB 3108	Governor's Office - Support	462,500
SB 3110	Debt Service and Bank Service Charge - Treasurer's Office	69,219,787
SB 3112	IHL - ASU - Agricultural Programs	55,000
SB 3113	IHL - MSU - Agricultural and Forestry Experiment Station	1,538,000
SB 3114	IHL - MSU - Cooperative Extension Service	1,552,000
SB 3115	IHL - MSU - Forest and Wildlife Research Center	255,000
SB 3116	IHL - MSU - Veterinary Medicine, College of	2,500,000
SB 3118	IHL - Subsidiary Programs - Consolidated	2,076,294
SB 3119	IHL - UM - University Medical Center - Consolidated	6,000,000
SB 3120	IHL - Universities - General Support	42,223,706
SB 3121	Community and Junior Colleges - Administration	8,210,168
SB 3122	Community and Junior Colleges - Support	14,789,832
SB 3126	Mississippi Development Authority	5,000,000
SB 3129	Agriculture and Commerce, Department of	200,000
SB 3137	Corrections, Department of - Consolidated	33,000,000
SB 3139	Military Department - Consolidated	400,000
SB 3141	Public Safety, Department of - Consolidated	5,800,000
SB 3142	Mental Health, Department of - Consolidated	8,200,000
	Total FY 2005 Appropriations	\$ 327,352,287

Estimated FY 2005 Budget Contingency Fund Balance as of June 30, 2005 \$ 346,185

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