

STATE OF MISSISSIPPI

JOINT LEGISLATIVE BUDGET COMMITTEE

William J. McCoy, Chairman
Speaker, House of Representatives

Amy Tuck, Vice-Chairman
Lieutenant Governor, Senate

Travis L. Little
President Pro Tempore

Jack Gordon, Jr.
Chairman, Senate Appropriations Committee

Tommy Robertson
Chairman, Senate Finance Committee

Terry C. Burton
Chairman, Municipalities Committee

Hillman T. Frazier
Chairman, Interstate and Federal Cooperation

William G. Hewes III
Chairman, Highways and Transportation

Johnny W. Stringer
Chairman, House Appropriations Committee

Percy W. Watson
Chairman, House Ways and Means Committee

Cecil Brown
Chairman, House Education Committee

George Flaggs, Jr.
Chairman, Juvenile Justice Committee

Steve Holland
Chairman, Public Health and Human Services

Diane C. Peranich
Chairman, Tourism 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 2008 Budget.....	4
Chart - Regular General Fund Appropriations for Fiscal Year 2008 Budget.....	5
Schedule I - General Fund Appropriations - Fiscal Year 2008 Compared with Fiscal Year 2007..	6
Schedule II - Special Fund Appropriations - Fiscal Year 2008 Compared with Fiscal Year 2007..	10
Schedule IV - Total State Appropriations - Fiscal Year 2008.....	13
Schedule V - GF and SF - Additional and Deficits (FIO) - Fiscal Year 2007.....	20
Fiscal Year 2008 Education Enhancement Fund Appropriations (FIO).....	21
Fiscal Year 2008 Health Care Expendable Fund Appropriations (FIO).....	22
Fiscal Year 2008 Tobacco Control Program Fund (FIO).....	23
Fiscal Year 2008 Budget Contingency Fund Summary (FIO).....	24

STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2008

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2008, as well as the ending balance anticipated on June 30, 2008 should be made in examining the schedules found in the Fiscal Year 2008 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that an unencumbered budget balance of \$1,562,181 will remain in the State Treasury on June 30, 2008.

The Fiscal Year 2007 appropriated figures contained in this report are the amounts actually appropriated by the 2006 Legislature plus all deficits and additionals appropriated by the 2007 Legislature.

Total current General Fund appropriations and reappropriations made by the 2007 Legislature for Fiscal Year 2008 amounted to \$4,935,096,549. The Legislature also appropriated or authorized \$12,469,089,301 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Education Enhancement Funds, Health Care Expendable Funds and Tobacco Control Program Funds for the operation of all agencies and functions during Fiscal Year 2008. The Fiscal Year 2008 General Fund budget is \$788,015,565 or 19.0% more than the Fiscal Year 2007 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2008 appropriations are summarized below:

	INCREASE <u>OR DECREASE</u>
Public Education	\$228,007,689
Debt Service	76,839,908
Community & Junior Colleges - Support	40,849,776
IHL - General Support	45,114,785
Other Higher Education Programs	46,619,298
Corrections	38,852,332
Social Welfare	277,716,687
Agriculture & Economic Development	14,192,923
Hospitals & Hospital Schools	23,057,096
Conservation	3,550,443
Net Other Increases & Decreases	<u>-6,785,375</u>
 NET INCREASE	 <u>\$788,015,562</u>

It should also be noted that the Legislature authorized a General Fund Transfer of \$37,240,000 for Fiscal Year 2008 to the Budget Contingency Fund.

In addition to the General Funds noted above, the Legislature appropriated \$49,830,000 from the Budget Contingency Fund for Fiscal Year 2008. Details on the Budget Contingency Fund can be seen on page 24.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2008 BUDGET

Estimated General Fund Balance July 1, 2007 (Unencumbered)	\$ 151,155,299	
Estimated Reappropriation Lapse from FY 2007 (Encumbered)	<u>2,794,537</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2007		\$ 153,949,836
Projected Revenue FY 2008		
Tax Commission Collections	\$ 4,857,300,000	
Other than Tax Commission Collections	84,100,000	
Adjustments to FY 2008 Revenue Estimate Adopted by 2007 Legislature	<u>\$ (20,000,000) *</u>	
TOTAL RECEIPTS FY 2007 (Estimated)		4,921,400,000
Less: 2% of Unencumbered Projected Funds for FY 2008		<u>(101,451,106)</u>
TOTAL FUNDS AVAILABLE FY 2008		\$ 4,973,898,730
Less: General Fund Appropriations, 2008 Regular Session	\$ 4,932,302,012	
General Fund Reappropriations from FY 2007	2,794,537	
General Fund Transfers to Budget Contingency Fund	<u>\$ 37,240,000</u>	
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2008		<u>(4,972,336,549)</u>
Estimated General Fund Budget Balance June 30, 2008 (Unencumbered)		<u>\$ 1,562,181</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 2008 as compared to the funds appropriated for FY 2007.

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 2008 as compared to the funds appropriated for FY 2007.

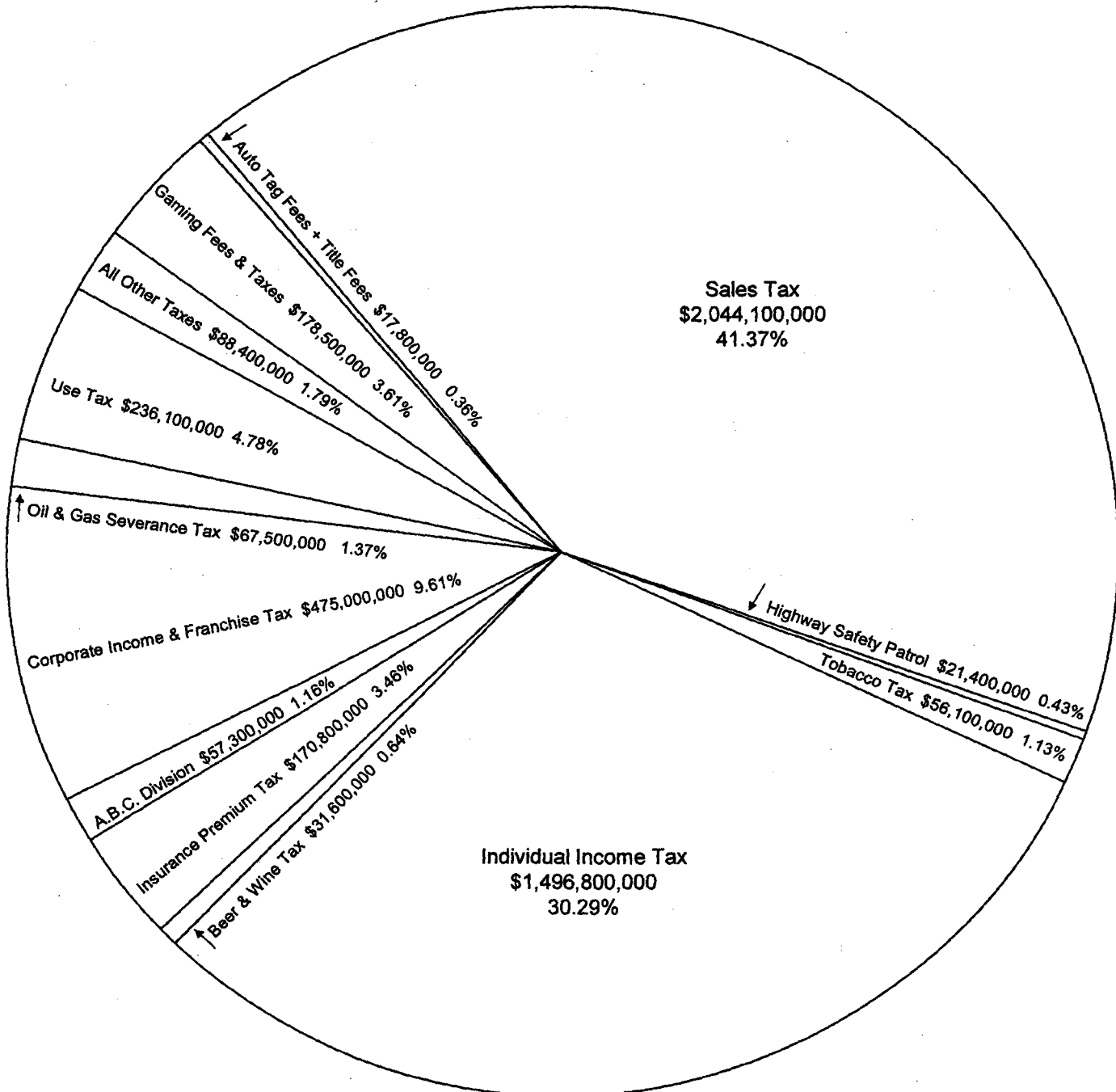
SCHEDULE IV appearing in this report reflects the amount of General Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2008.

* Adjustments to the FY 2008 Revenue Estimate include \$20,000,000 transfer from General Fund, Insurance Premium Tax, to Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund as authorized by HB 1500, 2007 Regular Session.

Submitted by:

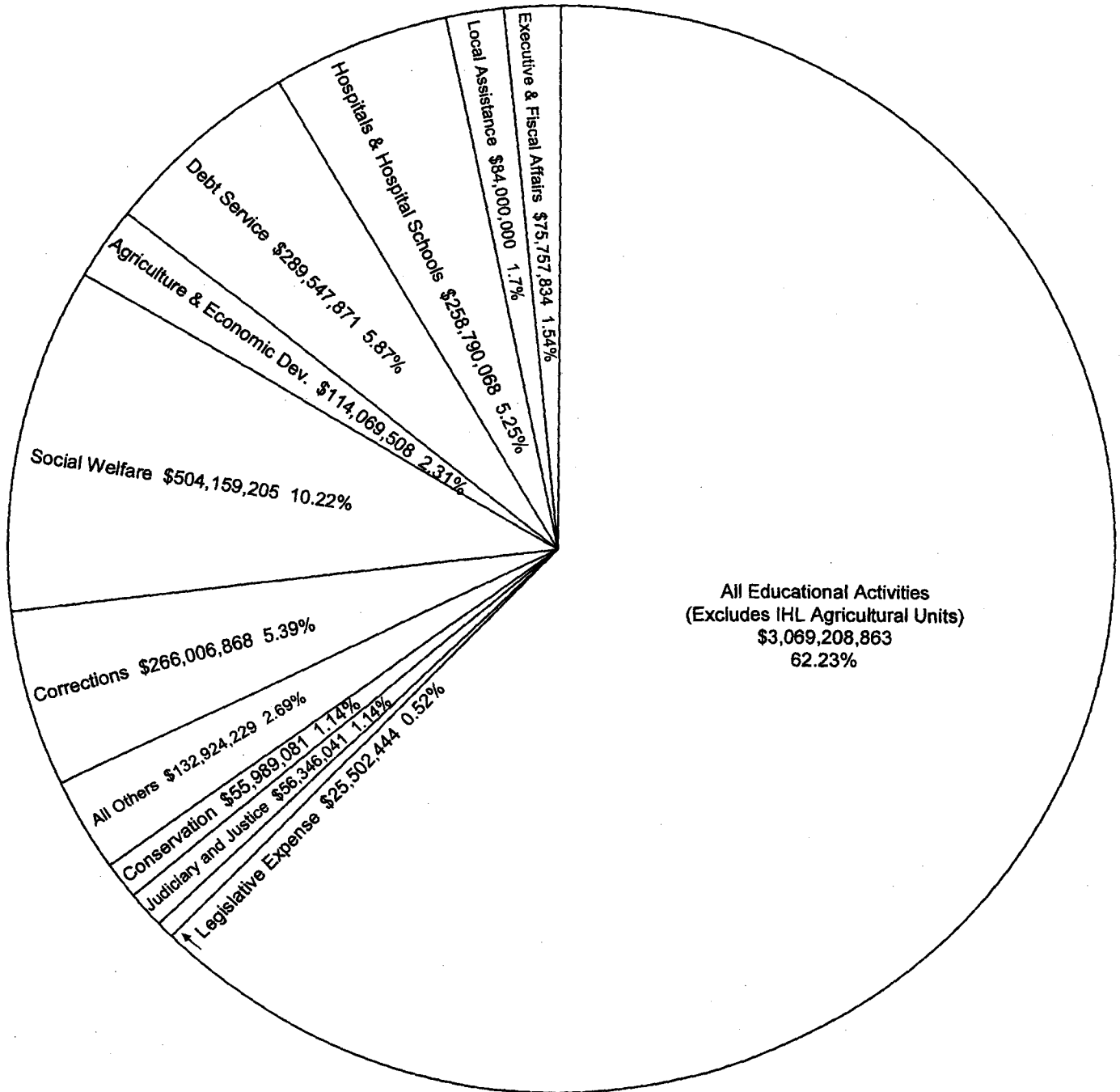

 Lee Lindell, Director
 Joint Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2008 Budget



General Fund Revenue Estimate FY 2008 (Chart Total)	\$ 4,941,400,000
Plus Estimated Beginning Cash and Reappropriations	153,949,836
Less Transfer to Windstorm Assistance Fund	(20,000,000)
Less 2% of Unencumbered Projected Funds for FY2008	(101,451,106)
Less Projected Ending Balance (Unbudgeted)	(1,562,181)
Total Funding for FY 2008 Budget	<u>\$ 4,972,336,549</u>

Regular General Fund Appropriations For Fiscal Year 2008 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 4,932,302,012
General Fund Reappropriations from FY 2007	2,794,537
General Fund Transfers to Budget Contingency Fund	<u>37,240,000</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 4,972,336,549</u>

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2008 COMPARED WITH FISCAL YEAR 2007

FY 2008 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2007	APPROPRIATIONS FY 2008	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2008 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1679	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,501,585	3,146,813	-354,772	-10.13	
H1679	LEGISLATIVE EXPENSE - REGULAR	15,426,302	16,661,268	1,234,966	8.01	
H1679	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,831,054	2,994,914	163,860	5.79	
H1679	LEGISLATIVE PEER COMMITTEE, JOINT	2,071,052	2,196,680	125,628	6.07	
H1679	LEGISLATIVE REAPPORTIONMENT COM, JOINT	141,871	146,733	4,862	3.43	
H1679	ENERGY COUNCIL, THE	50,088	32,000	-18,088	-36.11	
H1679	INTERSTATE COOPERATION, COMMISSION ON	217,129	230,926	13,797	6.35	
H1679	SOUTHERN GROWTH POLICIES BOARD	31,332	26,833	-4,499	-14.36	
H1679	SOUTHERN STATES ENERGY BOARD	33,301	29,077	-4,224	-12.68	
H1679	UNIFORM STATE LAWS, COMMISSION ON	34,408	37,200	2,792	8.11	
	TOTAL LEGISLATIVE	24,338,122	25,502,444	1,164,322	4.78	0.52
JUDICIARY AND JUSTICE						
H1681	ATTORNEY GENERAL'S OFFICE	7,774,380	9,695,245	1,920,865	24.71	
S2495	JUDGMENTS & SETTLEMENT AGREEMENTS	1,822,861	0	-1,822,861	-100.00	
H1681	STATUS OF WOMEN, COMM ON (SEE SCHED II)	0	50,000	50,000	100.00	
H1682	DISTRICT ATTORNEYS & STAFF	15,956,740	16,177,039	220,299	1.38	
S3113	JUDICIAL PERFORMANCE COMMISSION	362,354	379,941	17,587	4.85	
SUPREME COURT						
H1683	SUPREME COURT SERVICES, OFFICE OF	5,563,085	6,208,195	645,110	11.60	
H1683	ADMINISTRATIVE OFFICE OF COURTS	1,096,995	1,301,821	204,826	18.67	
H1683	COURT OF APPEALS	4,371,323	5,127,570	756,247	17.30	
H1683	TRIAL JUDGES	17,629,210	17,406,230	-222,980	-1.26	
	TOTAL JUDICIARY AND JUSTICE	54,576,948	56,346,041	1,769,093	3.24	1.14
EXECUTIVE AND ADMINISTRATIVE						
S3114	ETHICS COMMISSION	556,049	604,160	48,111	8.65	
S3117	GOVERNOR'S MANSION	377,454	387,260	9,806	2.60	
S3117	GOVERNOR'S OFFICE - SUPPORT	1,781,009	1,912,767	131,758	7.40	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,714,512	2,904,187	189,675	6.99	0.06
FISCAL AFFAIRS						
S3116	AUDIT, DEPARTMENT OF	6,036,065	6,994,185	958,120	15.87	
S3115	FINANCE & ADMINISTRATION, DEPT OF	11,500,279	12,216,179	715,900	6.23	
	TORT CLAIMS BD - STATE BLDG INSURANCE	12,292,910	0	-12,292,910	-100.00	
S3132	GAMING COMMISSION	3,787,091	3,780,711	-6,380	-0.17	
S3136	TAX COMMISSION, STATE	45,704,002	47,322,029	1,618,027	3.54	
S3136	LICENSE TAG COMMISSION	5,714,500	1,860,000	-3,854,500	-67.45	
S3120	TREASURER'S OFFICE, STATE	613,673	637,515	23,842	3.89	
S3120	HEALTH CARE TRUST FUND BOARD	20,632	43,028	22,396	108.55	
	TOTAL FISCAL AFFAIRS	85,669,152	72,853,647	-12,815,505	-14.96	1.48
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H0238	GEN EDUC PRGS & HB4 ADMINISTRATION	88,220,943	99,279,413	11,058,470	12.53	
H0238	CHICKASAW INTEREST	11,076,826	13,880,990	2,804,164	25.32	
H0238	MISSISSIPPI ADEQUATE EDUCATION PRG	1,807,240,634	2,010,150,809	202,910,175	11.23	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2008 COMPARED WITH FISCAL YEAR 2007

FY 2008 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2007	APPROPRIATIONS FY 2008	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2008 APPROPRIATION
H0238	SCHOOLS FOR THE BLIND & DEAF	11,782,696	12,296,159	513,463	4.36	
H0238	VOCATIONAL & TECHNICAL EDUCATION	70,112,006	77,598,146	7,486,140	10.68	
H1687	EDUCATIONAL TELEVISION AUTHORITY	5,240,073	6,649,795	1,409,722	26.90	
H1688	LIBRARY COMMISSION	11,246,733	13,072,288	1,825,555	16.23	
	TOTAL PUBLIC EDUCATION	2,004,919,911	2,232,927,600	228,007,689	11.37	45.27
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3129	UNIVERSITIES - GENERAL SUPPORT	319,287,737	364,402,522	45,114,785	14.13	
S3126	STUDENT FINANCIAL AID	29,671,644	29,699,210	27,566	0.09	
S3127	SUBSIDIARY PROGRAMS - CONSOLIDATED	23,111,181	24,937,103	1,825,922	7.90	
S3128	UM - UNIV MEDICAL CENTER CONSOLIDATED	175,635,021	218,859,912	43,224,891	24.61	
	COMMUNITY & JUNIOR COLLEGES					
S3130	ADMINISTRATION	5,628,223	7,169,142	1,540,919	27.38	
S3131	SUPPORT	150,363,598	191,213,374	40,849,776	27.17	
	TOTAL HIGHER EDUCATION	703,697,404	836,281,263	132,583,859	18.84	16.96
	PUBLIC HEALTH					
H1696	HEALTH, STATE DEPARTMENT OF	38,869,936	36,903,314	-1,966,622	-5.06	
	TOTAL PUBLIC HEALTH	38,869,936	36,903,314	-1,966,622	-5.06	0.75
	HOSPITALS AND HOSPITAL SCHOOLS					
S3148	MENTAL HEALTH, DEPARTMENT OF - CONS	221,928,858	242,041,063	20,112,205	9.06	
S3147	CRISIS CENTERS - CONSOLIDATED	13,804,114	16,749,005	2,944,891	21.33	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	235,732,972	258,790,068	23,057,096	9.78	5.25
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3137	AGRICULTURE & COMMERCE DEPT - SUPPORT	7,840,401	8,883,248	1,042,847	13.30	
S3139	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,236,196	1,394,868	158,672	12.84	
S3140	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	202,757	202,757	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	9,279,354	10,480,873	1,201,519	12.95	0.21
	IHL - AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3121	ASU - AGRICULTURAL PROGRAMS	3,612,863	4,754,590	1,141,727	31.60	
S3122	MSU - AG & FORESTRY EXPERIMENT STATION	19,894,009	22,426,431	2,532,422	12.73	
S3123	MSU - COOPERATIVE EXTENSION SERVICE	22,545,013	28,309,869	5,764,856	25.57	
S3124	MSU - FOREST & WILDLIFE RESEARCH CENTER	4,774,868	5,849,152	1,074,284	22.50	
S3125	MSU - VETERINARY MEDICINE, COLLEGE OF	14,616,968	16,551,026	1,934,058	13.23	
	TOTAL IHL - AGRICULTURAL UNITS	65,443,721	77,891,068	12,447,347	19.02	1.58
	ECONOMIC AND COMMUNITY DEV UNITS					
S3134	MISSISSIPPI DEVELOPMENT AUTHORITY	23,020,189	15,222,325	-7,797,864	-33.87	
S3134	TOURISM	0	8,375,124	8,375,124	100.00	
S3134	ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	931,027	946,744	15,717	1.69	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2008 COMPARED WITH FISCAL YEAR 2007

FY 2008 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2007	APPROPRIATIONS FY 2008	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2008 APPROPRIATION
S3134	MISSISSIPPI TECHNOLOGY ALLIANCE	1,202,294	1,153,374	-48,920	-4.07	
	TOTAL ECONOMIC AND COMM DEV UNITS	25,153,510	25,697,567	544,057	2.16	0.52
	TOTAL AGRICULTURE AND ECONOMIC DEV	99,876,585	114,069,508	14,192,923	14.21	2.31
CONSERVATION						
H1701	ARCHIVES & HISTORY, DEPARTMENT OF	8,941,539	9,414,544	473,005	5.29	
H1701	STATEWIDE ORAL HISTORY PROJECT	150,000	150,000	0	0.00	
H1693	ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,085,979	13,746,436	660,457	5.05	
H1698	FORESTRY COMMISSION	18,140,319	19,600,216	1,459,897	8.05	
H1698	FOREST INVENTORY INST (SEE SCHED II)	0	150,000	150,000	100.00	
H1692	GRAND GULF MILITARY MONUMENT COMMISSION	238,764	267,021	28,257	11.83	
H1703	MARINE RESOURCES, DEPARTMENT OF	1,848,711	1,977,173	128,462	6.95	
H1694	MISSISSIPPI RIVER PARKWAY COMMISSION	23,688	25,800	2,112	8.92	
H1700	SOIL & WATER CONSERVATION COMMISSION	729,345	831,233	101,888	13.97	
S3142	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	131,032	134,189	3,157	2.41	
H1691	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	9,149,261	9,692,469	543,208	5.94	
	TOTAL CONSERVATION	52,438,638	55,989,081	3,550,443	6.77	1.14
INSURANCE AND BANKING						
H1680	PERS - TEACHERS' RETIREMENT	10,800	10,800	0	0.00	
	TOTAL INSURANCE AND BANKING	10,800	10,800	0	0.00	0.00
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S3143	SUPPORT	136,100,454	147,594,358	11,493,904	8.45	
S3143	MEDICAL SERVICES	23,277,633	31,360,624	8,082,991	34.72	
S3143	PAROLE BOARD	593,945	656,962	63,017	10.61	
S3143	PRIVATE PRISONS	42,804,116	53,525,288	10,721,172	25.05	
S3143	REGIONAL FACILITIES	18,499,410	25,031,372	6,531,962	35.31	
S3143	REIMBURSEMENT - LOCAL CONFINEMENT	5,878,978	7,838,264	1,959,286	33.33	
	TOTAL CORRECTIONS	227,154,536	266,006,868	38,852,332	17.10	5.39
SOCIAL WELFARE						
H1695	GOVERNOR'S OFFICE - MEDICAID, DIV OF	99,475,793	395,282,948	295,807,155	297.37	
	TEMPORARY DIALYSIS TRANSPORTATION PRG	6,900,000	0	-6,900,000	-100.00	
H1689	HUMAN SERVICES, DEPARTMENT OF - CONS	103,530,087	95,994,907	-7,535,180	-7.28	
REHABILITATION SERVICES, DEPARTMENT OF						
H1690	SPECIAL DISABILITY PRGS, OFFICE OF	6,177,540	4,240,434	-1,937,106	-31.36	
H1690	SPINAL CORD/HEAD INJ PRG (SEE SCHED II)	2,500,000	0	-2,500,000	-100.00	
H1690	VOCATIONAL REHABILITATION, OFFICE OF	6,559,048	7,323,267	764,219	11.65	
H1690	VOCATIONAL REHAB FOR THE BLIND	1,300,050	1,317,649	17,599	1.35	
	TOTAL SOCIAL WELFARE	226,442,518	504,159,205	277,716,687	122.64	10.22
MLTY, POLICE AND VETS' AFFAIRS						
S3144	EMERGENCY MANAGEMENT AGENCY	4,880,776	6,139,368	1,258,592	25.79	
S3144	DISASTER RELIEF - CONSOLIDATED	1,773,510	1,622,953	-150,557	-8.49	
S3145	MILITARY DEPARTMENT - CONSOLIDATED	7,065,933	8,403,302	1,337,369	18.93	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2008 COMPARED WITH FISCAL YEAR 2007

FY 2008 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2007	APPROPRIATIONS FY 2008	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2008 APPROPRIATION
PUBLIC SAFETY, DEPARTMENT OF						
S3146	CRIME LAB	6,237,290	6,823,658	586,368	9.40	
S3146	CRIME LAB - STATE MEDICAL EXAMINER	164,417	163,916	-501	-0.30	
S3146	HIGHWAY SAFETY PATROL, DIVISION OF	47,864,674	48,387,297	522,623	1.09	
S3146	HOMELAND SECURITY, OFFICE OF	190,655	206,747	16,092	8.44	
S3146	JUVENILE FACILITY MONITORING UNIT	111,745	113,318	1,573	1.41	
S3146	LAW ENFORCE OFFICERS' TNG ACADEMY	570,007	593,289	23,282	4.08	
S3146	NARCOTICS, BUREAU OF	11,716,990	12,331,980	614,990	5.25	
S3146	PUBLIC SAFETY PLANNING	452,239	458,975	6,736	1.49	
S3146	SUPPORT SERVICES, DIVISION OF	5,310,168	4,300,303	-1,009,865	-19.02	
	PERS ADJUSTMENT	1,658	0	-1,658	-100.00	
S3149	VETERANS' AFFAIRS BOARD	4,632,545	4,858,750	226,205	4.88	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	90,972,607	94,403,856	3,431,249	3.77	1.91
LOCAL ASSISTANCE						
S3136	TAX COMM - HOMESTEAD EXEMPT REIMBURSE	83,300,000	84,000,000	700,000	0.84	
	TOTAL LOCAL ASSISTANCE	83,300,000	84,000,000	700,000	0.84	1.70
MISCELLANEOUS						
H1702	ARTS COMMISSION	1,158,383	1,406,259	247,876	21.40	
H1678	TRANSPORTATION, DEPT OF (SEE SCHED II)	0	200,000	200,000	100.00	
	TOTAL MISCELLANEOUS	1,158,383	1,606,259	447,876	38.66	0.03
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3119	BANK SERVICE CHARGE	950,000	950,000	0	0.00	
S3119	BONDS & INTEREST PAYMENT	211,757,963	288,597,871	76,839,908	36.29	
	TOTAL DEBT SERVICE	212,707,963	289,547,871	76,839,908	36.12	5.87
	TOTAL CURRENT GEN FD APPROP (RECURRING)	4,144,580,987	4,932,302,012	787,721,025	19.01	100.00
CUR GEN FD APPROP (NON-RECURRING)						
	FIN & ADMIN - BLDG - WALTER SILLERS BLDG	2,500,000	0	-2,500,000	-100.00	
	TOTAL CUR GEN FD APPROP (NON-RECURRING)	2,500,000	0	-2,500,000	-100.00	100.00
	TOTAL CURRENT GEN FD APPROP	4,147,080,987	4,932,302,012	785,221,025	18.93	100.00
REAPPROPRIATIONS FROM FY 2007						
H1701	ARCH & HISTORY - MATCHING FEDERAL GRANTS	0	75,000	75,000	100.00	
H0238	EDUCATION - NATIONAL BOARD CERTIFICATION	0	1,500,000	1,500,000	100.00	
H1706	FIN & ADMIN - BLDG - WALTER SILLERS BLDG	0	1,219,537	1,219,537	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2007	0	2,794,537	2,794,537	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	4,147,080,987	4,935,096,549	788,015,562	19.00	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2008 COMPARED WITH FISCAL YEAR 2007

FY 2008 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2007	APPROPRIATIONS FY 2008	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
H1665	AGRICULTURAL AVIATION BOARD	144,694	192,848	48,154	33.28
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S3137	BEAVER CONTROL PROGRAM	700,000	700,000	0	0.00
S3138	EGG MARKETING BOARD	74,805	74,805	0	0.00
	SEED TESTING LAB, STATE	117,362	0	-117,362	-100.00
S3150	ARCHITECTURE, BOARD OF	287,601	323,504	35,903	12.48
H1701	ARCH/HIST - LOCAL GOV'T RECORDS PRG	80,427	75,052	-5,375	-6.68
H1659	ATHLETIC COMMISSION	126,091	126,091	0	0.00
H1681	ATT GEN - STATUS OF WOMEN (SEE SCHED I)	100,000	100,000	0	0.00
H1672	AUCTIONEERS COMMISSION, MISSISSIPPI	101,358	107,032	5,674	5.60
S3151	BANKING & CONSUMER FINANCE, DEPT OF	6,112,096	7,041,799	929,703	15.21
H1668	BARBER EXAMINERS, BOARD OF	224,752	240,529	15,777	7.02
H1684	CAPITAL DEFENSE COUNSEL, OFFICE OF	994,701	1,034,769	40,068	4.03
H1685	CAPITAL POST-CONVICTION COUNSEL, OFFICE	1,070,552	676,991	-393,561	-36.76
S3152	CHIROPRACTIC EXAMINERS, BOARD OF	55,876	58,776	2,900	5.19
H1667	COAST COLISEUM COMMISSION, MISSISSIPPI	3,957,035	4,105,588	148,553	3.75
S3143	CORRECTIONS - FARMING OPERATIONS	2,698,538	2,656,853	-41,685	-1.54
H1650	COSMETOLOGY, BOARD OF	751,045	831,574	80,529	10.72
S3153	DENTAL EXAMINERS, BOARD OF	719,103	743,849	24,746	3.44
S3144	EMERG MGMT - HURRICANE DISASTER RESERVE	0	268,000,000	268,000,000	100.00
S3154	EMPLOYMENT SECURITY, MS DEPT OF	189,346,133	224,503,432	35,157,299	18.57
H1669	ENGINEERS & LAND SURVEYORS, BOARD OF	458,596	501,217	42,621	9.29
S3141	FAIR & COLISEUM COMMISSION - SUPPORT	4,507,994	4,627,221	119,227	2.64
S3140	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
FINANCE & ADMINISTRATION, DEPARTMENT OF					
S3115	TORT CLAIMS BOARD	10,764,387	11,439,317	674,930	6.27
S3115	TORT CLAIMS - MEDICAL MALPRACTICE	407,700	158,482	-249,218	-61.13
H1698	FOREST INVENTORY INST (SEE SCHED I)	465,250	262,108	-203,142	-43.66
H1699	FORESTERS, BOARD OF REGISTRATION FOR	33,300	33,300	0	0.00
S3155	FUNERAL SERVICES, BOARD OF	240,972	243,699	2,727	1.13
S3156	GEOLOGISTS, BOARD OF REGISTERED PROFESS	139,892	123,045	-16,847	-12.04
H1670	GULFPORT, MS STATE PORT AUTHORITY AT	46,086,730	49,247,132	3,160,402	6.86
HEALTH, STATE DEPARTMENT OF					
H1696	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1696	LOCAL GOVERNMENTS & RURAL WATER	28,000,000	28,000,000	0	0.00
	TOBACCO PILOT PROGRAM, MISSISSIPPI	5,000,000	0	-5,000,000	-100.00
H1686	INDIGENT APPEALS, OFFICE OF	1,193,901	1,234,245	40,344	3.38
S3133	INFORMATION TECHNOLOGY SERVICES, DEPT OF	34,990,994	35,217,317	226,323	0.65
S3133	WIRELESS COMMUNICATION COMMISSION	17,000,000	0	-17,000,000	-100.00
H1704	INSURANCE, DEPARTMENT OF	8,735,619	9,402,655	667,036	7.64
H1704	RURAL FIRE TRUCK ACQUISITION ASSIST	5,114,609	6,980,000	1,865,391	36.47

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2008 COMPARED WITH FISCAL YEAR 2007

FY 2008 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2007	APPROPRIATIONS FY 2008	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1703	MARINE RESOURCES - TIDELANDS PROJECTS	4,000,000	7,000,000	3,000,000	75.00
S3157	MASSAGE THERAPY, BOARD OF	103,861	225,861	122,000	117.46
H1651	MEDICAL LICENSURE, BOARD OF	2,222,530	2,337,377	114,847	5.17
S3134	MS DEV AUTH - MS TELECOMM CONF/TNG CTR	2,116,299	2,116,299	0	0.00
S3158	MOTOR VEHICLE COMMISSION	285,159	291,946	6,787	2.38
H1656	NURSING, BOARD OF	2,187,768	2,301,672	113,904	5.21
H1652	NURSING HOME ADMINISTRATORS, BOARD OF	139,492	153,332	13,840	9.92
H1671	OIL & GAS BOARD	2,224,584	2,591,292	366,708	16.48
H1673	OPTOMETRY, BOARD OF	83,473	117,473	34,000	40.73
H1657	PAT HARRISON WATERWAY DISTRICT	6,639,583	8,476,809	1,837,226	27.67
H1658	PEARL RIVER BASIN DEVELOPMENT DISTRICT	2,117,514	1,859,380	-258,134	-12.19
H1661	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	15,243,108	15,563,912	320,804	2.10
S3135	PERSONNEL BOARD	5,322,933	5,455,152	132,219	2.48
S3135	TRAINING FUND ACCOUNT	567,711	382,454	-185,257	-32.63
S3159	PHARMACY, BOARD OF	1,727,184	1,849,500	122,316	7.08
H1653	PHYSICAL THERAPY, BOARD OF	237,603	250,248	12,645	5.32
S3160	PROFESSIONAL COUNSELORS LICENSING BOARD	108,436	111,760	3,324	3.07
H1663	PSYCHOLOGY, BOARD OF	103,668	115,668	12,000	11.58
S3161	PUBLIC ACCOUNTANCY, BOARD OF	607,507	637,309	29,802	4.91
S3162	PUBLIC CONTRACTORS, BOARD OF	1,717,305	1,861,586	144,281	8.40
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1654	ADMINISTRATION & BUILDING	10,242,246	11,178,455	936,209	9.14
H1654	COMPUTER PROJECT	0	480,458	480,458	100.00
	PUBLIC SAFETY, DEPARTMENT OF				
S3146	COUNCIL ON AGING	544,294	440,945	-103,349	-18.99
S3146	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	432,959	366,152	-66,807	-15.43
S3146	EMERGENCY TELECOMMUNICATIONS BOARD	486,521	475,446	-11,075	-2.28
S3146	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,102,399	1,907,709	-194,690	-9.26
H1674	PUBLIC SERVICE COMMISSION	5,230,847	5,544,549	313,702	6.00
H1674	NO CALL TELEPHONE SOLICITATION	160,000	160,000	0	0.00
H1675	PUBLIC UTILITIES STAFF	2,298,033	2,382,237	84,204	3.66
H1677	REAL ESTATE COMMISSION	1,147,616	1,360,359	212,743	18.54
H1676	APPRAISER LICENSING & CERTIFICATION BD	404,588	421,987	17,399	4.30
	REHABILITATION SERVICES, DEPARTMENT OF				
H1690	DISABILITY DETERMINATION SERVICES	36,431,389	37,345,937	914,548	2.51
H1690	SPINAL CORD/HEAD INJ PRG (SEE SCHED I)	28,681,527	19,562,961	-9,118,566	-31.79
H1690	SUPPORT SERVICES, OFFICE OF	2,234,763	2,460,978	226,215	10.12
H1690	ESTABLISHMENT & CONSTRUCTION GRANTS	4,000,000	4,000,000	0	0.00
	MISSISSIPPI INDUSTRIES FOR THE BLIND	300,000	0	-300,000	-100.00
S3118	SECRETARY OF STATE	18,662,161	13,321,831	-5,340,330	-28.62
H1662	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	334,105	345,640	11,535	3.45
H1705	STATE FIRE ACADEMY	4,623,644	6,504,894	1,881,250	40.69

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2008 COMPARED WITH FISCAL YEAR 2007

FY 2008 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2007	APPROPRIATIONS FY 2008	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
SUPREME COURT					
H1683	BAR ADMISSIONS, BOARD OF	390,335	342,680	-47,655	-12.21
H1683	CONTINUING LEGAL EDUCATION FUND	122,724	125,256	2,532	2.06
H1664	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	3,975,591	4,290,851	315,260	7.93
TREASURER'S OFFICE, STATE					
S3120	INVESTING FUNDS	125,000	125,000	0	0.00
S3120	MACS PROGRAM - ADMINISTRATIVE FUND	176,437	181,237	4,800	2.72
S3120	MPACT PROGRAM - ADMINISTRATIVE FUND	1,299,017	1,307,713	8,696	0.67
S3120	MPACT TRUST FUND - TUITION PAYMENTS	18,000,000	18,000,000	0	0.00
H1655	VETERANS' HOME PURCHASE BOARD	43,923,834	46,019,959	2,096,125	4.77
H1660	VETERANS MEMORIAL STADIUM COMMISSION	1,828,294	1,542,078	-286,216	-15.65
S3164	VETERINARY EXAMINERS, BOARD OF	112,985	120,810	7,825	6.93
S3165	WORKERS' COMPENSATION COMMISSION	5,927,134	6,319,675	392,541	6.62
H1666	YELLOW CREEK STATE INLAND PORT AUTHORITY	7,279,514	7,309,582	30,068	0.41
TOTAL PART II - SPECIAL FUND AGENCIES		623,989,938	910,661,789	286,671,851	45.94
PART III - TRANSPORTATION DEPT					
H1678	TRANSPORTATION, DEPT OF (SEE SCHED I)	919,640,544	950,157,592	30,517,048	3.32
S3163	STATE AID ROAD CONST, OFFICE OF	183,125,468	183,389,656	264,188	0.14
TOTAL PART III - TRANSPORTATION DEPARTMENT		1,102,766,012	1,133,547,248	30,781,236	2.79
TOTAL SPECIAL FUND APPROPRIATION (RECURRING)		1,726,755,950	2,044,209,037	317,453,087	18.38
SPECIAL FD APPROP (NON-RECURRING)					
FIN & ADMIN - BLDG - DISCRETIONARY R&R		8,036,233	0	-8,036,233	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)		8,036,233	0	-8,036,233	-100.00
TOTAL SPECIAL FUND APPROPRIATION		1,734,792,183	2,044,209,037	309,416,854	17.84
REAPPROPRIATIONS FROM FY 2007					
S3115	FINANCE & ADMINISTRATION, DEPT OF	0	500,000	500,000	100.00
H1706	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	7,061,953	7,061,953	100.00
S3148	MENTAL HEALTH, DEPARTMENT OF - R&R	0	10,000,000	10,000,000	100.00
TOTAL REAPPROPRIATIONS FROM FY 2007		0	17,561,953	17,561,953	100.00
TOTAL SPECIAL FUND APPROP & REAPPROP		1,734,792,183	2,061,770,990	326,978,807	18.85

SCHEDULE IV
FISCAL YEAR 2008 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						
H1679	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,146,813	0	0	0	3,146,813
H1679	LEGISLATIVE EXPENSE - REGULAR	16,661,268	0	0	0	16,661,268
H1679	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,994,914	0	0	0	2,994,914
H1679	LEGISLATIVE PEER COMMITTEE, JOINT	2,196,680	0	0	0	2,196,680
H1679	LEGISLATIVE REAPPORTIONMENT COM, JOINT	146,733	0	45,125	45,125	191,858
H1679	ENERGY COUNCIL, THE	32,000	0	0	0	32,000
H1679	INTERSTATE COOPERATION, COMMISSION ON	230,926	0	0	0	230,926
H1679	SOUTHERN GROWTH POLICIES BOARD	26,833	0	0	0	26,833
H1679	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1679	UNIFORM STATE LAWS, COMMISSION ON	37,200	0	0	0	37,200
	TOTAL LEGISLATIVE	25,502,444	0	45,125	45,125	25,547,569
JUDICIARY AND JUSTICE						
H1681	ATTORNEY GENERAL'S OFFICE	9,695,245	6,117,708	12,807,530	18,925,238	28,620,483
H1681	STATUS OF WOMEN (SEE PART II)	50,000	0	0	0	50,000
H1682	DISTRICT ATTORNEYS & STAFF	16,177,039	878,223	546,750	1,424,973	17,602,012
S3113	JUDICIAL PERFORMANCE COMMISSION	379,941	0	197,093	197,093	577,034
SUPREME COURT						
H1683	SUPREME COURT SERVICES, OFFICE OF	6,208,195	0	245,492	245,492	6,453,687
H1683	ADMINISTRATIVE OFFICE OF COURTS	1,301,821	0	12,575,389	12,575,389	13,877,210
H1683	COURT OF APPEALS	5,127,570	0	0	0	5,127,570
H1683	TRIAL JUDGES	17,406,230	0	0	0	17,406,230
	TOTAL JUDICIARY AND JUSTICE	56,346,041	6,995,931	26,372,254	33,368,185	89,714,226
EXECUTIVE AND ADMINISTRATIVE						
S3114	ETHICS COMMISSION	604,160	0	2,265	2,265	606,425
S3117	GOVERNOR'S MANSION	387,260	0	335,471	335,471	722,731
S3117	GOVERNOR'S OFFICE - SUPPORT	1,912,767	651,810	440,307	1,092,117	3,004,884
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,904,187	651,810	778,043	1,429,853	4,334,040
FISCAL AFFAIRS						
S3116	AUDIT, DEPARTMENT OF	6,994,185	0	5,568,306	5,568,306	12,562,491
S3115	FINANCE & ADMINISTRATION, DEPT OF	12,216,179	205,854	29,170,026	29,375,880	41,592,059
S3132	GAMING COMMISSION	3,780,711	0	6,792,705	6,792,705	10,573,416
S3136	TAX COMMISSION, STATE	47,322,029	0	6,474,079	6,474,079	53,796,108
S3136	LICENSE TAG COMMISSION	1,860,000	0	0	0	1,860,000
S3120	TREASURER'S OFFICE, STATE	637,515	0	2,599,090	2,599,090	3,236,605
S3120	HEALTH CARE TRUST FUND BOARD	43,028	0	59,671	59,671	102,699
	TOTAL FISCAL AFFAIRS	72,853,647	205,854	50,663,877	50,869,731	123,723,378
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H0238	GEN EDUC PRGS & HB4 ADMINISTRATION	99,279,413	636,672,856	97,327,812	734,000,668	833,280,081
H0238	CHICKASAW INTEREST	13,880,990	0	0	0	13,880,990
H0238	MISSISSIPPI ADEQUATE EDUCATION PRG	2,010,150,809	0	247,001,926	247,001,926	2,257,152,735

SCHEDULE IV
FISCAL YEAR 2008 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
H0238	SCHOOLS FOR THE BLIND & DEAF	12,296,159	766,136	0	766,136	13,062,295
H0238	VOCATIONAL & TECHNICAL EDUCATION	77,598,146	16,095,381	7,863,746	23,959,127	101,557,273
H1687	EDUCATIONAL TELEVISION AUTHORITY	6,649,795	0	5,103,553	5,103,553	11,753,348
H1688	LIBRARY COMMISSION	13,072,288	2,202,596	493,847	2,696,443	15,768,731
	TOTAL PUBLIC EDUCATION	2,232,927,600	655,736,969	357,790,884	1,013,527,853	3,246,455,453
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S3129	UNIVERSITIES - GENERAL SUPPORT	364,402,522	620,118	464,574,359	465,194,477	829,596,999
S3126	STUDENT FINANCIAL AID	29,699,210	273,855	2,115,316	2,389,171	32,088,381
S3127	SUBSIDIARY PROGRAMS - CONSOLIDATED	24,937,103	26,503,140	40,420,440	66,923,580	91,860,683
S3128	UM - UNIV MEDICAL CENTER CONSOLIDATED	218,859,912	105,950,000	530,477,375	636,427,375	855,287,287
COMMUNITY & JUNIOR COLLEGES						
S3130	ADMINISTRATION	7,169,142	10,162,998	69,030,801	79,193,799	86,362,941
S3131	SUPPORT	191,213,374	0	39,943,149	39,943,149	231,156,523
	TOTAL HIGHER EDUCATION	836,281,263	143,510,111	1,146,561,440	1,290,071,551	2,126,352,814
PUBLIC HEALTH						
H1696	HEALTH, STATE DEPARTMENT OF	36,903,314	152,009,630	111,746,953	263,756,583	300,659,897
	TOTAL PUBLIC HEALTH	36,903,314	152,009,630	111,746,953	263,756,583	300,659,897
HOSPITALS AND HOSPITAL SCHOOLS						
S3148	MENTAL HEALTH, DEPARTMENT OF - CONS	242,041,063	30,646,170	264,113,865	294,760,035	536,801,098
S3147	CRISIS CENTERS - CONSOLIDATED	16,749,005	0	5,005,887	5,005,887	21,754,892
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	258,790,068	30,646,170	269,119,752	299,765,922	558,555,990
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3137	AGRICULTURE & COMMERCE DEPT - SUPPORT	8,883,248	2,274,014	3,636,171	5,910,185	14,793,433
S3139	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,394,868	557,977	80,000	637,977	2,032,845
S3140	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	202,757	0	42,000	42,000	244,757
	TOTAL AGRIC AND COMMERCE UNITS	10,480,873	2,831,991	3,758,171	6,590,162	17,071,035
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S3121	ASU - AGRICULTURAL PROGRAMS	4,754,590	0	21,097	21,097	4,775,687
S3122	MSU - AG & FORESTRY EXPERIMENT STATION	22,426,431	3,809,277	3,004,673	6,813,950	29,240,381
S3123	MSU - COOPERATIVE EXTENSION SERVICE	28,309,869	10,462,477	4,742,468	15,204,945	43,514,814
S3124	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,849,152	712,194	371,148	1,083,342	6,932,494
S3125	MSU - VETERINARY MEDICINE, COLLEGE OF	16,551,026	0	9,682,475	9,682,475	26,233,501
	TOTAL IHL - AGRICULTURAL UNITS	77,891,068	14,983,948	17,821,861	32,805,809	110,696,877
ECONOMIC AND COMMUNITY DEV UNITS						
S3134	MISSISSIPPI DEVELOPMENT AUTHORITY	15,222,325	2,423,355,067	7,987,351	2,431,342,418	2,446,564,743
S3134	TOURISM	8,375,124	0	2,168,664	2,168,664	10,543,788

SCHEDULE IV
FISCAL YEAR 2008 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
S3134	ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	946,744	0	0	0	946,744
S3134	MISSISSIPPI TECHNOLOGY ALLIANCE	1,153,374	0	950,000	950,000	2,103,374
	TOTAL ECONOMIC AND COMM DEV UNITS	25,697,567	2,423,355,067	11,106,015	2,434,461,082	2,460,158,649
	TOTAL AGRICULTURE AND ECONOMIC DEV	114,069,508	2,441,171,006	32,686,047	2,473,857,053	2,587,926,561
CONSERVATION						
H1701	ARCHIVES & HISTORY, DEPARTMENT OF	9,414,544	22,236,017	2,722,112	24,958,129	34,372,673
H1701	STATEWIDE ORAL HISTORY PROJECT	150,000	0	0	0	150,000
H1693	ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,746,436	26,001,478	99,221,141	125,222,619	138,969,055
H1698	FORESTRY COMMISSION	19,600,216	2,395,057	11,943,943	14,339,000	33,939,216
H1698	FOREST INVENTORY INST (SEE PART II)	150,000	0	0	0	150,000
H1692	GRAND GULF MILITARY MONUMENT COMMISSION	267,021	0	86,902	86,902	353,923
H1703	MARINE RESOURCES, DEPARTMENT OF	1,977,173	2,153,386	6,559,898	8,713,284	10,690,457
H1694	MISSISSIPPI RIVER PARKWAY COMMISSION	25,800	0	0	0	25,800
H1700	SOIL & WATER CONSERVATION COMMISSION	831,233	1,650,000	1,871,237	3,521,237	4,352,470
S3142	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	134,189	0	197,897	197,897	332,086
H1691	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	9,692,469	9,416,803	43,777,317	53,194,120	62,886,589
	TOTAL CONSERVATION	55,989,081	63,852,741	166,380,447	230,233,188	286,222,269
INSURANCE AND BANKING						
H1680	PERS - TEACHERS' RETIREMENT	10,800	0	0	0	10,800
	TOTAL INSURANCE AND BANKING	10,800	0	0	0	10,800
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S3143	SUPPORT	147,594,358	0	14,105,000	14,105,000	161,699,358
S3143	MEDICAL SERVICES	31,360,624	0	12,022,982	12,022,982	43,383,606
S3143	PAROLE BOARD	656,962	0	0	0	656,962
S3143	PRIVATE PRISONS	53,525,288	0	22,021,755	22,021,755	75,547,043
S3143	REGIONAL FACILITIES	25,031,372	0	8,193,764	8,193,764	33,225,136
S3143	REIMBURSEMENT - LOCAL CONFINEMENT	7,838,264	0	2,338,000	2,338,000	10,176,264
	TOTAL CORRECTIONS	266,006,868	0	58,681,501	58,681,501	324,688,369
SOCIAL WELFARE						
H1695	GOVERNOR'S OFFICE - MEDICAID, DIV OF	395,282,948	3,086,309,763	514,207,274	3,600,517,037	3,995,799,985
H1689	HUMAN SERVICES, DEPARTMENT OF - CONS	95,994,907	642,489,792	22,830,419	665,320,211	761,315,118
REHABILITATION SERVICES, DEPARTMENT OF						
H1690	SPECIAL DISABILITY PROGRAMS, OFFICE OF	4,240,434	2,436,162	34,029,886	36,466,048	40,706,482
H1690	VOCATIONAL REHABILITATION, OFFICE OF	7,323,267	38,875,361	7,461,962	46,337,323	53,660,590
H1690	VOCATIONAL REHAB FOR THE BLIND	1,317,649	8,310,534	2,966,564	11,277,098	12,594,747
	TOTAL SOCIAL WELFARE	504,159,205	3,778,421,612	581,496,105	4,359,917,717	4,864,076,922
MLTY, POLICE AND VETS' AFFAIRS						
S3144	EMERGENCY MANAGEMENT AGENCY	6,139,368	5,794,336	276,508	6,070,844	12,210,212
S3144	DISASTER RELIEF - CONSOLIDATED	1,622,953	81,422,491	4,772,620	86,195,111	87,818,064
S3145	MILITARY DEPARTMENT - CONSOLIDATED	8,403,302	47,115,299	1,999,317	49,114,616	57,517,918

SCHEDULE IV
FISCAL YEAR 2008 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
PUBLIC SAFETY, DEPARTMENT OF						
S3146	CRIME LAB	6,823,658	0	1,491,519	1,491,519	8,315,177
S3146	CRIME LAB - STATE MEDICAL EXAMINER	163,916	0	114,589	114,589	278,505
S3146	HIGHWAY SAFETY PATROL, DIVISION OF	48,387,297	2,600,008	11,796,086	14,396,094	62,783,391
S3146	HOMELAND SECURITY, OFFICE OF	206,747	693,687	21,157	714,844	921,591
S3146	JUVENILE FACILITY MONITORING UNIT	113,318	46,790	250,000	296,790	410,108
S3146	LAW ENFORCE OFFICERS' TNG ACADEMY	593,289	0	843,880	843,880	1,437,169
S3146	NARCOTICS, BUREAU OF	12,331,980	2,411	689,222	691,633	13,023,613
S3146	PUBLIC SAFETY PLANNING	458,975	23,631,627	0	23,631,627	24,090,602
S3146	SUPPORT SERVICES, DIVISION OF	4,300,303	0	266,002	266,002	4,566,305
S3149	VETERANS' AFFAIRS BOARD	4,858,750	13,261,206	15,117,275	28,378,481	33,237,231
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	94,403,856	174,567,855	37,638,175	212,206,030	306,609,886
LOCAL ASSISTANCE						
S3136	TAX COMM - HOMESTEAD EXEMPT REIMBURSE	84,000,000	0	0	0	84,000,000
	TOTAL LOCAL ASSISTANCE	84,000,000	0	0	0	84,000,000
MISCELLANEOUS						
H1702	ARTS COMMISSION	1,406,259	798,977	649,200	1,448,177	2,854,436
H1678	TRANSPORTATION, DEPT OF (SEE PART III)	200,000	0	0	0	200,000
	TOTAL MISCELLANEOUS	1,606,259	798,977	649,200	1,448,177	3,054,436
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3119	BANK SERVICE CHARGE	950,000	0	0	0	950,000
S3119	BONDS & INTEREST PAYMENT	288,597,871	0	118,139,842	118,139,842	406,737,713
	TOTAL DEBT SERVICE	289,547,871	0	118,139,842	118,139,842	407,687,713
	TOTAL CURRENT GEN FD APPROP (RECURRING)	4,932,302,012	7,448,568,666	2,958,749,645	10,407,318,311	15,339,620,323
REAPPROPRIATIONS FROM FY 2007						
H1701	ARCH & HISTORY - MATCHING FEDERAL GRANTS	75,000	0	0	0	75,000
H0238	EDUCATION - NATIONAL BOARD CERTIFICATION	1,500,000	0	0	0	1,500,000
H1706	FIN & ADMIN - BLDG - WALTER SILLERS BLDG	1,219,537	0	0	0	1,219,537
	TOTAL REAPPROPRIATIONS FROM FY 2007	2,794,537	0	0	0	2,794,537
	TOTAL CURRENT GEN FD APPROP & REAPPROP	4,935,096,549	7,448,568,666	2,958,749,645	10,407,318,311	15,342,414,860
PART II - SPECIAL FUND AGENCIES						
H1665	AGRICULTURAL AVIATION BOARD	0	90,000	102,848	192,848	192,848
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S3137	BEAVER CONTROL PROGRAM	0	0	700,000	700,000	700,000
S3138	EGG MARKETING BOARD	0	0	74,805	74,805	74,805
S3150	ARCHITECTURE, BOARD OF	0	0	323,504	323,504	323,504
H1701	ARCH/HIST - LOCAL GOV'T RECORDS PRG	0	0	75,052	75,052	75,052
H1659	ATHLETIC COMMISSION	0	0	126,091	126,091	126,091

SCHEDULE IV
FISCAL YEAR 2008 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
H1681	ATT GEN - STATUS OF WOMEN (SEE PART I)	0	0	100,000	100,000	100,000
H1672	AUCTIONEERS COMMISSION, MISSISSIPPI	0	0	107,032	107,032	107,032
S3151	BANKING & CONSUMER FINANCE, DEPT OF	0	0	7,041,799	7,041,799	7,041,799
H1668	BARBER EXAMINERS, BOARD OF	0	0	240,529	240,529	240,529
H1684	CAPITAL DEFENSE COUNSEL, OFFICE OF	0	0	1,034,769	1,034,769	1,034,769
H1685	CAPITAL POST-CONVICTION COUNSEL, OFFICE	0	0	676,991	676,991	676,991
S3152	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	58,776	58,776	58,776
H1667	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	4,105,588	4,105,588	4,105,588
S3143	CORRECTIONS - FARMING OPERATIONS	0	0	2,656,853	2,656,853	2,656,853
H1650	COSMETOLOGY, BOARD OF	0	0	831,574	831,574	831,574
S3153	DENTAL EXAMINERS, BOARD OF	0	0	743,849	743,849	743,849
S3144	EMERG MGMT - HURRICANE DISASTER RESERVE	0	0	268,000,000	268,000,000	268,000,000
S3154	EMPLOYMENT SECURITY, MS DEPT OF	0	222,428,432	2,075,000	224,503,432	224,503,432
H1669	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	501,217	501,217	501,217
S3141	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	4,627,221	4,627,221	4,627,221
S3140	DIXIE NATIONAL LIVESTOCK SHOW FINANCE & ADMINISTRATION, DEPARTMENT OF	0	0	954,150	954,150	954,150
S3115	TORT CLAIMS BOARD	0	0	11,439,317	11,439,317	11,439,317
S3115	TORT CLAIMS - MEDICAL MALPRACTICE	0	0	158,482	158,482	158,482
H1698	FOREST INVENTORY INST (SEE PART I)	0	0	262,108	262,108	262,108
H1699	FORESTERS, BOARD OF REGISTRATION FOR	0	0	33,300	33,300	33,300
S3155	FUNERAL SERVICES, BOARD OF	0	0	243,699	243,699	243,699
S3156	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	123,045	123,045	123,045
H1670	GULFPORT, MS STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	49,247,132	49,247,132	49,247,132
H1696	BURN CARE FUND, MISSISSIPPI	0	0	3,000,000	3,000,000	3,000,000
H1696	LOCAL GOVERNMENTS & RURAL WATER	0	27,302,629	697,371	28,000,000	28,000,000
H1686	INDIGENT APPEALS, OFFICE OF	0	0	1,234,245	1,234,245	1,234,245
S3133	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	35,217,317	35,217,317	35,217,317
H1704	INSURANCE, DEPARTMENT OF	0	0	9,402,655	9,402,655	9,402,655
H1704	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	6,980,000	6,980,000	6,980,000
H1703	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	7,000,000	7,000,000	7,000,000
S3157	MASSAGE THERAPY, BOARD OF	0	0	225,861	225,861	225,861
H1651	MEDICAL LICENSURE, BOARD OF	0	0	2,337,377	2,337,377	2,337,377
S3134	MS DEV AUTH - MS TELECOMM CONF/TNG CTR	0	0	2,116,299	2,116,299	2,116,299
S3158	MOTOR VEHICLE COMMISSION	0	0	291,946	291,946	291,946
H1656	NURSING, BOARD OF	0	0	2,301,672	2,301,672	2,301,672
H1652	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	153,332	153,332	153,332
H1671	OIL & GAS BOARD	0	39,996	2,551,296	2,591,292	2,591,292
H1673	OPTOMETRY, BOARD OF	0	0	117,473	117,473	117,473
H1657	PAT HARRISON WATERWAY DISTRICT	0	124,963	8,351,846	8,476,809	8,476,809
H1658	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	38,528	1,820,852	1,859,380	1,859,380
H1661	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	51,630	15,512,282	15,563,912	15,563,912
S3135	PERSONNEL BOARD	0	0	5,455,152	5,455,152	5,455,152
S3135	TRAINING FUND ACCOUNT	0	0	382,454	382,454	382,454
S3159	PHARMACY, BOARD OF	0	220,500	1,629,000	1,849,500	1,849,500
H1653	PHYSICAL THERAPY, BOARD OF	0	0	250,248	250,248	250,248
S3160	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	111,760	111,760	111,760
H1663	PSYCHOLOGY, BOARD OF	0	0	115,668	115,668	115,668
S3161	PUBLIC ACCOUNTANCY, BOARD OF	0	0	637,309	637,309	637,309

SCHEDULE IV
FISCAL YEAR 2008 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
S3162	PUBLIC CONTRACTORS, BOARD OF PUBLIC EMPLOYEES' RETIREMENT SYSTEM	0	0	1,861,586	1,861,586	1,861,586
H1654	ADMINISTRATION & BUILDING	0	0	11,178,455	11,178,455	11,178,455
H1654	COMPUTER PROJECT	0	0	480,458	480,458	480,458
	PUBLIC SAFETY, DEPARTMENT OF					
S3146	COUNCIL ON AGING	0	0	440,945	440,945	440,945
S3146	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	366,152	366,152	366,152
S3146	EMERGENCY TELECOMMUNICATIONS BOARD	0	0	475,446	475,446	475,446
S3146	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	1,907,709	1,907,709	1,907,709
H1674	PUBLIC SERVICE COMMISSION	0	0	5,544,549	5,544,549	5,544,549
H1674	NO CALL TELEPHONE SOLICITATION	0	0	160,000	160,000	160,000
H1675	PUBLIC UTILITIES STAFF	0	0	2,382,237	2,382,237	2,382,237
H1677	REAL ESTATE COMMISSION	0	0	1,360,359	1,360,359	1,360,359
H1676	APPRAISER LICENSING & CERTIFICATION BD	0	0	421,987	421,987	421,987
	REHABILITATION SERVICES, DEPARTMENT OF					
H1690	DISABILITY DETERMINATION SERVICES	0	36,946,350	399,587	37,345,937	37,345,937
H1690	SPINAL CORD & HEAD INJURY PRG	0	0	19,562,961	19,562,961	19,562,961
H1690	SUPPORT SERVICES, OFFICE OF	0	0	2,460,978	2,460,978	2,460,978
H1690	ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	0	4,000,000	4,000,000
S3118	SECRETARY OF STATE	0	2,798,166	10,523,665	13,321,831	13,321,831
H1662	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	345,640	345,640	345,640
H1705	STATE FIRE ACADEMY	0	0	6,504,894	6,504,894	6,504,894
	SUPREME COURT					
H1683	BAR ADMISSIONS, BOARD OF	0	0	342,680	342,680	342,680
H1683	CONTINUING LEGAL EDUCATION FUND	0	0	125,256	125,256	125,256
H1664	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	200,000	4,090,851	4,290,851	4,290,851
	TREASURER'S OFFICE, STATE					
S3120	INVESTING FUNDS	0	0	125,000	125,000	125,000
S3120	MACS PROGRAM - ADMINISTRATIVE FUND	0	0	181,237	181,237	181,237
S3120	MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	1,307,713	1,307,713	1,307,713
S3120	MPACT TRUST FUND - TUITION PAYMENTS	0	0	18,000,000	18,000,000	18,000,000
H1655	VETERANS' HOME PURCHASE BOARD	0	0	46,019,959	46,019,959	46,019,959
H1660	VETERANS MEMORIAL STADIUM COMMISSION	0	0	1,542,078	1,542,078	1,542,078
S3164	VETERINARY EXAMINERS, BOARD OF	0	0	120,810	120,810	120,810
S3165	WORKERS' COMPENSATION COMMISSION	0	0	6,319,675	6,319,675	6,319,675
H1666	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	2,500,000	4,809,582	7,309,582	7,309,582
	TOTAL PART II - SPECIAL FUND AGENCIES	0	296,741,194	613,920,595	910,661,789	910,661,789
	PART III - TRANSPORTATION DEPT					
H1678	TRANSPORTATION, DEPT OF (SEE PART I)	0	460,000,000	490,157,592	950,157,592	950,157,592
S3163	STATE AID ROAD CONST. OFFICE OF	0	90,000,000	93,389,656	183,389,656	183,389,656
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	550,000,000	583,547,248	1,133,547,248	1,133,547,248
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	846,741,194	1,197,467,843	2,044,209,037	2,044,209,037
	REAPPROPRIATIONS FROM FY 2007					
S3115	FINANCE & ADMINISTRATION, DEPT OF	0	0	500,000	500,000	500,000
H1706	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	7,061,953	7,061,953	7,061,953

SCHEDULE IV
FISCAL YEAR 2008 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS			
S3148	MENTAL HEALTH. DEPARTMENT OF - R&R	0	0	10,000,000		10,000,000	10,000,000
	TOTAL REAPPROPRIATIONS FROM FY 2007	0	0	17,561,953		17,561,953	17,561,953
TOTAL SPECIAL FUND APPROP & REAPPROP		0	846,741,194	1,215,029,796		2,061,770,990	2,061,770,990
TOTAL STATE APPROPRIATIONS		4,935,096,549	8,295,309,860	4,173,779,441		12,469,089,301	17,404,185,850

SCHEDULE V
GENERAL AND SPECIAL FUNDS
ADDITIONALS AND DEFICITS
INCLUDED IN FY 2007
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
S2495	ATTORNEY GEN - LEG FEES & JUDGMENTS	1,822,861	0	1,822,861
S2495	DISTRICT ATTORNEYS & STAFF	110,000	0	110,000
S2496	FIN & ADMIN-TORT CLAIMS-PROP INSURANCE	12,000,000	0	12,000,000
S2496	HEALTH DEPT - PANDEMIC FLU VACCINE	4,930,201	0	4,930,201
S2496	HEALTH DEPT - SCHOOL HEALTH NURSES	1,275,000	0	1,275,000
S2495	HUM SVC-FMLY & CHILD SVC-FOSTER CARE PRG	7,750,000	6,870,000	14,620,000
S2495	HUM SVC - YOUTH SVCS - TRAINING SCHOOLS	2,250,000	112,500	2,362,500
S2496	MEDICAID-TEMP DIALYSIS TRANSPORTATION PG	3,900,000	0	3,900,000
S2496	MENTAL HEALTH - COMM CTRS MEDICAID MATCH	2,000,000	0	2,000,000
S2496	MENTAL HEALTH - EAST MS STATE HOSPITAL	3,000,000	0	3,000,000
S2495	PUBLIC SAFETY, DEPT OF - OPERATIONS	1,200,000	0	1,200,000
S2495	PUBLIC SAFETY, DEPT OF-TROOPER TNG CLASS	5,000,000	0	5,000,000
S2495	REHAB SV-SPEC DISAB-COMM BASED WAIVER PG	2,500,000	9,896,184	12,396,184
S2495	REHAB SVCS-SPINAL CORD-COMM BASED WAIVER	2,500,000	9,173,943	11,673,943
S2496	SUPREME COURT SVC OFFICE - SUPPORT STAFF	164,143	0	164,143
S2496	SUPREME CT - COA - SUPPORT STAFF	164,143	0	164,143
S2496	SUPREME CT - TRIAL JUDGES - SPEC JUDGES	300,000	0	300,000
S2495	TAX COMMISSION - ABC ROOF REPLACEMENT	500,000	0	500,000
S2495	TAX COMMISSION - LICENSE TAGS	3,854,500	0	3,854,500
S2494	VETERANS' AFFAIRS BOARD	1,719,986	0	1,719,986
S2495	DENTAL EXAMINERS, BOARD OF	0	42,000	42,000
S2495	IHL - UMC - BATSON CENTER OF EXCELLENCE	0	100,000	100,000
S2495	INSURANCE DEPARTMENT	0	265,222	265,222
S3133	ITS - WIRELESS COMMUNICATION COMMISSION	0	17,000,000	17,000,000
S3113	JUDICIAL PERFORMANCE COMMISSION	0	20,000	20,000
S3163	STATE AID ROAD CONST, OFFICE OF	0	8,242	8,242
S2496	SUPREME CT - AOC - SALARY INCREASES	0	200,000	200,000
S3085	VETERANS MEMORIAL STADIUM COMMISSION	0	400,000	400,000
TOTAL STATE ADDITIONALS AND DEFICITS		56,940,834	44,088,091	101,028,925

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2007</u> <u>Appropriations</u>	<u>FY2008</u> <u>Appropriations</u>
<u>General Education Program</u>		
General Education	\$ 720,432	\$ 720,432
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	6,194,875	6,194,875
Textbooks	0	0
School Millage Reduction	46,000,000	46,000,000
Tech Prep Bond Debt Service	<u>3,212,725</u>	<u>3,200,662</u>
Subtotal	\$ 72,128,032	\$ 72,115,969
Vocational and Technical Education	7,863,746	7,863,746
Mississippi Adequate Education Program	181,625,653	177,001,926
Mississippi Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
Community and Junior Colleges - Support	41,696,136	39,943,149
<u>Institutions of Higher Learning</u>		
Universities - General Support	55,453,883	52,766,619
Subsidiary Programs - Consolidated	439,370	439,370
Student Financial Aid	0	0
University Medical Center - Consolidated	3,854,830	3,854,830
ASU - Agricultural Programs	21,097	21,097
MSU - Ag and Forestry Experiment Station	1,272,677	1,272,677
MSU - Cooperative Extension Service	1,064,855	1,064,855
MSU - Forest and Wildlife Research Center	276,253	276,253
MSU - Veterinary Medicine, College of	<u>603,725</u>	<u>603,725</u>
Subtotal	\$ 62,986,690	\$ 60,299,426
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>
Subtotal	\$ 379,013,506	\$ 369,937,465
Plus Reappropriation for MS Adequate Educ Prg	<u>10,000,000</u>	<u>0</u>
Total	\$ 389,013,506	\$ 369,937,465

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2007</u> <u>Appropriations</u>	<u>FY 2008</u> <u>Appropriations</u>
<u>Medicaid, Division of</u>		
Chip Program at 200% level of poverty	\$ 4,877,497	\$ 3,541,227
Eyeglasses for adults	1,184,535	860,012
Home and Community Waiver Program	3,341,086	2,425,741
Disabled worker buy-in to the Medicaid Program	1,278,601	928,307
Dental fee increase	1,532,928	1,112,957
Miscellaneous	209,036	151,767
Medical Services Program Matching Funds	95,413,224	109,273,209
Subtotal	\$ 107,836,907	\$ 118,293,220
<u>Health, Department of</u>		
Maternal and Child Health Program	975,499	708,245
Early Intervention Program	174,196	126,472
Health Department Programs	1,741,964	1,264,724
Mississippi Qualified Health Center Grant Program	2,787,142	2,023,559
Trauma Care System	4,180,712	3,035,337
Subtotal	\$ 9,859,513	\$ 7,158,337
<u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	5,225,891	4,259,790
Alzheimer's Disease Services Development and Implementation of Senate Bill 2100, 1997 Regular Session	522,589	379,417
Medicaid Matching Funds	5,367,025	3,896,641
Psychotropic Drugs or Medicaid Match	348,392	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc	696,786	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc	3,757,115	2,727,792
Crisis Centers (Senate Bill 3147)	876,507	636,374
Physician Services at Community Mental Health Centers	1,567,767	1,138,252
Specialize Treatment Facility	784,830	104,196
Grant for Epilepsy Foundation of Mississippi	69,680	50,590
Subtotal	\$ 19,216,582	\$ 13,951,886
<u>Rehabilitation Services, Department of</u>		
Fully Match all Available Federal Funds	3,832,591	2,782,590
Independent Living Program (Including State Attendant Care Program)	1,177,498	854,903
Deaf and Hard of Hearing	61,029	44,309
Subtotal	\$ 5,071,118	\$ 3,681,802
<u>Education, Department of</u>		
Mississippi Eye Screening Program	174,196	126,472
<u>Institutions of Higher Learning</u>		
Student Financial Aid	177,563	177,563
University Medical Center - Consolidated	3,101,115	2,202,868
Subtotal	\$ 3,278,678	\$ 2,380,431
<u>Treasurer's Office</u>		
State Administrative Costs	78,576	59,671
<u>Veterans' Affairs Board</u>		
Veterans' Homes	487,750	354,123
Total	\$ 146,003,320	\$ 146,005,942

TOBACCO CONTROL PROGRAM FUND

(Created in SB 2764, 2007 Regular Legislative Session)

<u>Program</u>	<u>FY 2008</u> <u>Appropriations</u>
<u>IHL - University Medical Center - Consolidated</u>	
Cancer Center	\$ 5,000,000
A Comprehensive Tobacco Center (ACT)	650,000
<u>Education, Department of</u>	
School Nurse Program	2,550,000
<u>Attorney General's Office</u>	
Tobacco and Alcohol Enforcement	800,000
<u>Memphis Regional Medical</u>	
Trauma Care	3,000,000
<u>Health, State Department of</u>	
Health Programs	<u>8,000,000</u>
Total FY 2008 Tobacco Control Funds	\$ 20,000,000

BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2007 Regular Legislative Session)

FY 2008 Receipts to Budget Contingency Fund (BCF)

	BCF Cash Balance from Prior Years	\$ 6,177,186
	BCF lapse from FY 2007 Appropriations to Department of Finance and Administration	500,000
SB 2777	General Fund Transfer to Budget Contingency Fund - Delay Repayment HCTF	37,240,000
SB 2777	Transfer from Special Funds to Budget Contingency Fund	
	Public Safety, Dept of - Emergency Telecommunications Standards and Training Board	500,000
	Criminal Justice Fund	990,000
	Finance and Administration, Department of - Tort Claims Fund	1,500,000
	Treasury Department - Unclaimed Property	<u>3,000,000</u>
	Total FY 2008 Budget Contingency Funds Available	\$ 49,907,186

FY 2008 Appropriations from Budget Contingency Fund (BCF)

HB 1693	Environmental Quality, Department of	\$ 1,700,000
SB 3115	Finance and Administration, Department of - Reappropriation from FY 2007	500,000
SB 3117	Governor's Mansion	335,471
SB 3117	Governor's Office - Support	440,307
SB 3127	IHL - Subsidiary Programs - Consolidated	600,000
SB 3134	Mississippi Development Authority - Mississippi Technology Alliance	950,000
SB 3143	Corrections, Department of	44,304,222
SB 3149	Veterans' Affairs Board	<u>1,000,000</u>
	Total FY 2008 Budget Contingency Funds Appropriated	\$ 49,830,000