



STATE OF MISSISSIPPI

BUDGET

FISCAL YEAR 2009

Appropriations Made by the Legislature for
Fiscal Year 2009 Compared With
Fiscal Year 2008 Appropriations

Calculated Funds Available for Funding Fiscal Year 2009 Budget

Compiled May 16, 2008

Joint Legislative Budget Committee
501 North West Street
Jackson

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2009

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2009, as well as the ending balance anticipated on June 30, 2009 should be made in examining the schedules found in the Fiscal Year 2009 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that an unencumbered budget balance of \$5,989 will remain in the State Treasury on June 30, 2009.

The Fiscal Year 2008 appropriated figures contained in this report are the amounts actually appropriated by the 2007 Legislature plus all deficits and additional appropriations by the 2008 Legislature.

Total current General Fund appropriations and reappropriations made by the 2008 Legislature for Fiscal Year 2009 amounted to \$4,995,442,011. The Legislature also appropriated or authorized \$13,997,491,286 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 2009. The Fiscal Year 2009 General Fund budget is \$44,924,505 or 0.9% less than the Fiscal Year 2008 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2009 appropriations are summarized below:

	INCREASE OR DECREASE
Public Education	-\$3,981,719
Debt Service	-34,000,000
Community & Junior Colleges - Support	8,021,732
IHL - General Support	-1,953,800
Other Higher Education Programs	6,663,859
Corrections	-19,985,905
Social Welfare	-510,342
Agriculture & Economic Development	-1,500,136
Hospitals & Hospital Schools	-4,261,088
Conservation	-887,311
Net Other Increases & Decreases	<u>7,470,205</u>
 NET INCREASE	 <u>-\$44,924,505</u>

It should also be noted that the Legislature authorized a General Fund Transfer of \$154,127,000 for Fiscal Year 2009 to the Budget Contingency Fund.

In addition to the General Funds noted above, the Legislature appropriated \$212,535,735 from the Budget Contingency Fund for Fiscal Year 2009. Details on the Budget Contingency Fund can be seen on page 23.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2009 BUDGET

Estimated General Fund Balance July 1, 2008 (Unencumbered)	\$	9,250,000	
Estimated Reappropriation Lapse from FY 2008 (Encumbered)		<u>30,425,000</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2008	\$		39,675,000
Projected Revenue FY 2009			
Tax Commission Collections	\$	4,959,300,000	
Other than Tax Commission Collections		97,800,000	
Adjustments to FY 2009 Revenue Estimate Adopted by 2008 Legislature	\$	<u>52,800,000</u>	*
TOTAL PROJECTED REVENUE FY 2009 (Estimated)			<u>5,109,900,000</u>
TOTAL FUNDS AVAILABLE FY 2009	\$		5,149,575,000
Less: General Fund Appropriations, 2009 Regular Session	\$	4,965,017,011	
General Fund Reappropriations from FY 2008		30,425,000	
General Fund Transfers to Budget Contingency Fund	\$	<u>154,127,000</u>	
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2009			<u>(5,149,569,011)</u>
Estimated General Fund Budget Balance June 30, 2009 (Unencumbered)	\$		<u>5,989</u>

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

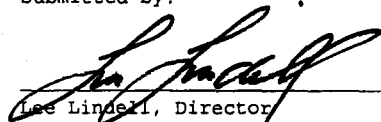
SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2009 as compared to the funds appropriated for FY 2008.

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 2009 as compared to the funds appropriated for FY 2008.

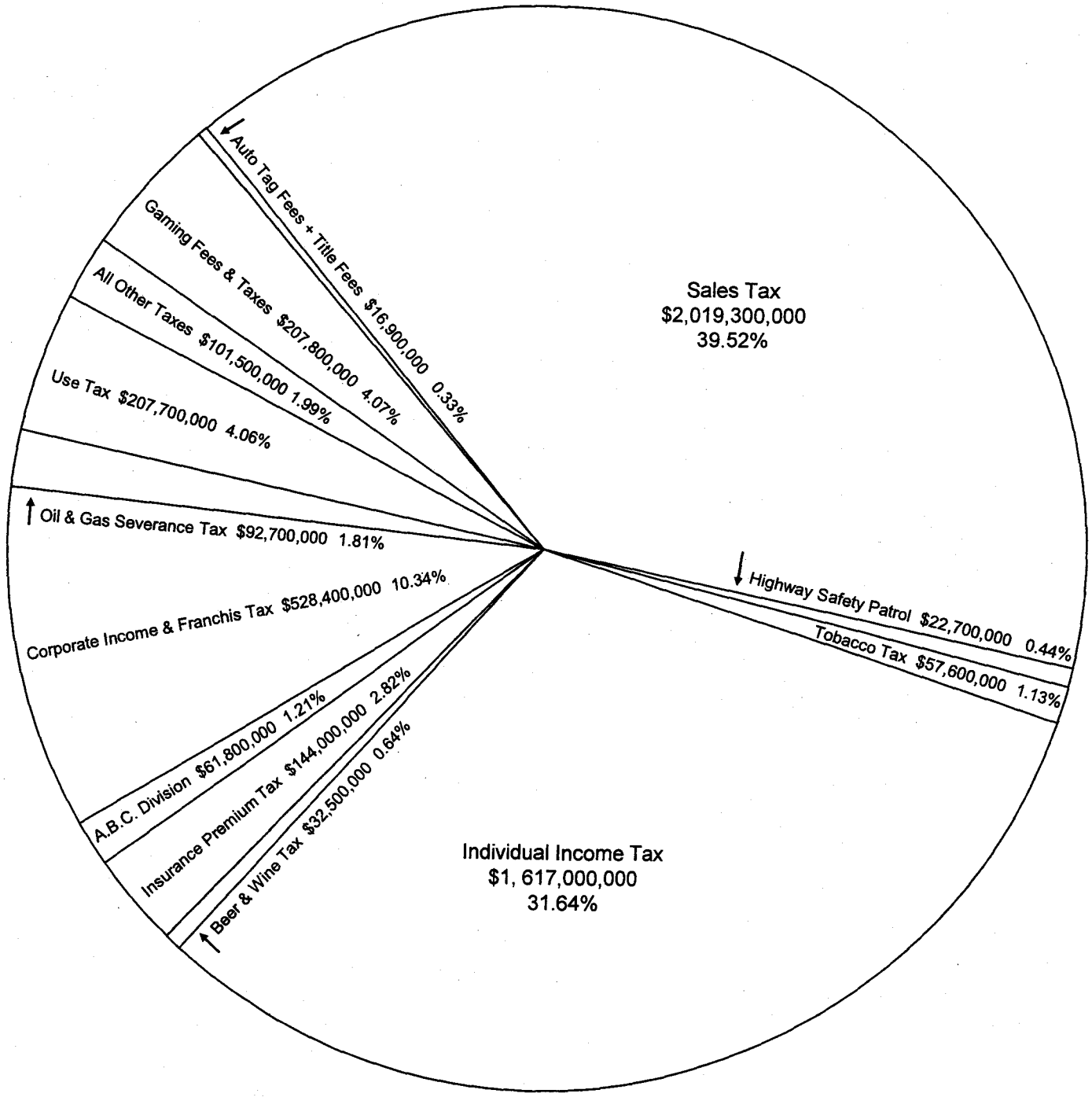
SCHEDULE IV appearing in this report reflects the amount of General Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2009.

* Adjustments to the FY 2009 Revenue Estimate include \$38,000,000 from the delay of repayment of Health Care Trust Fund and \$14,800,000 delay in accelerated tax change as authorized by SB 2912, 2008 Regular Session.

Submitted by:

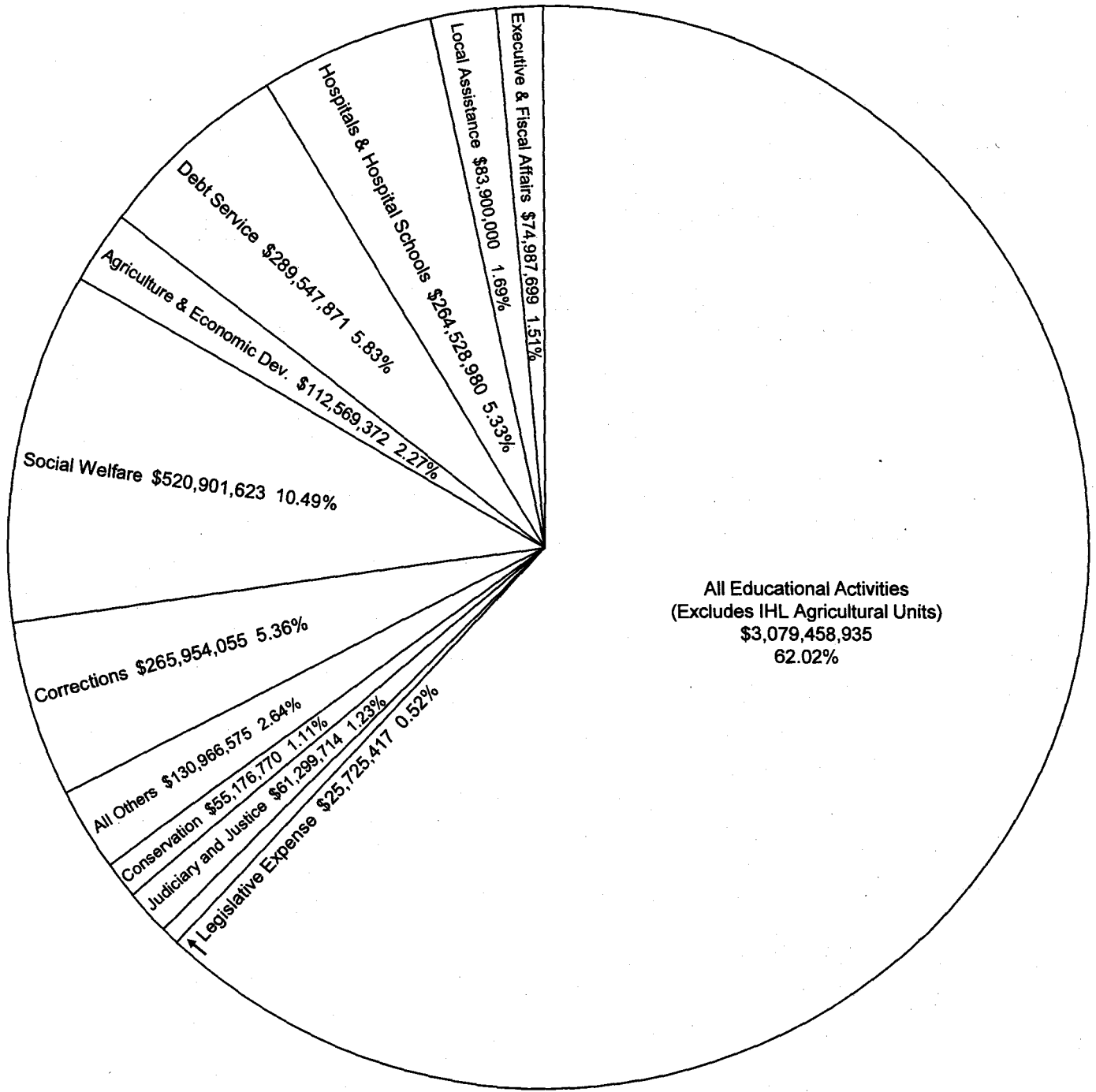

 Lee Lindell, Director
 Joint Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2009 Budget



General Fund Revenue Estimate FY 2009 (Chart Total)	\$ 5,109,900,000
Plus Estimated Beginning Cash and Reappropriations	39,675,000
Less Projected Ending Balance (Unbudgeted)	(5,989)
Total Funding for FY 2009 Budget	<u>\$ 5,149,569,011</u>

Regular General Fund Appropriations For Fiscal Year 2009 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 4,965,017,011
General Fund Reappropriations from FY 2008	30,425,000
General Fund Transfers to Budget Contingency Fund	<u>154,127,000</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 5,149,569,011</u>

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2009 COMPARED WITH FISCAL YEAR 2008

FY 2009 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2008	APPROPRIATIONS FY 2009	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2009 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1590	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,146,813	3,547,904	401,091	12.75	
H1590	LEGISLATIVE EXPENSE - REGULAR	16,661,268	16,363,236	-298,032	-1.79	
H1590	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,994,914	2,996,714	1,800	0.06	
H1590	LEGISLATIVE PEER COMMITTEE, JOINT	2,196,680	2,298,300	101,620	4.63	
H1590	LEGISLATIVE REAPPORTIONMENT COM, JOINT	146,733	146,853	120	0.08	
H1590	ENERGY COUNCIL, THE	32,000	32,000	0	0.00	
H1590	INTERSTATE COOPERATION, COMMISSION ON	230,926	245,956	15,030	6.51	
H1590	SOUTHERN GROWTH POLICIES BOARD	26,833	28,177	1,344	5.01	
H1590	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H1590	UNIFORM STATE LAWS, COMMISSION ON	37,200	37,200	0	0.00	
	TOTAL LEGISLATIVE	25,502,444	25,725,417	222,973	0.87	0.52
JUDICIARY AND JUSTICE						
H1591	ATTORNEY GENERAL'S OFFICE	9,695,245	9,700,789	5,544	0.06	
H1591	STATUS OF WOMEN, COMMISSION ON THE	50,000	50,000	0	0.00	
S3051	JUDGMENTS & SETTLEMENT AGREEMENTS	233,286	0	-233,286	-100.00	
H1592	DISTRICT ATTORNEYS & STAFF	17,424,847	17,528,195	103,348	0.59	
S3127	JUDICIAL PERFORMANCE COMMISSION	379,941	380,241	300	0.08	
SUPREME COURT						
H1593	SUPREME COURT SERVICES, OFFICE OF	6,208,195	6,301,068	92,873	1.50	
H1593	ADMINISTRATIVE OFFICE OF COURTS	1,358,821	1,443,681	84,860	6.25	
H1593	COURT OF APPEALS	5,127,570	5,130,570	3,000	0.06	
H1593	TRIAL JUDGES	18,318,830	20,765,170	2,446,340	13.35	
	TOTAL JUDICIARY AND JUSTICE	58,796,735	61,299,714	2,502,979	4.26	1.23
EXECUTIVE AND ADMINISTRATIVE						
S3126	ETHICS COMMISSION	604,160	604,640	480	0.08	
S3157	GOVERNOR'S MANSION	387,260	723,031	335,771	86.70	
S3157	GOVERNOR'S OFFICE - SUPPORT	1,912,767	2,355,474	442,707	23.14	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	2,904,187	3,683,145	778,958	26.82	0.07
FISCAL AFFAIRS						
S3155	AUDIT, DEPARTMENT OF	6,994,185	6,999,867	5,682	0.08	
S3156	FINANCE & ADMINISTRATION, DEPARTMENT OF	12,216,179	11,955,276	-260,903	-2.14	
S3051	TORT CLAIMS BD - STATE BLDG INSURANCE	7,868,257	0	-7,868,257	-100.00	
S3134	GAMING COMMISSION	3,780,711	3,785,319	4,608	0.12	
S3130	TAX COMMISSION, STATE	47,322,029	47,222,589	-99,440	-0.21	
S3130	LICENSE TAG COMMISSION	5,714,500	660,000	-5,054,500	-88.45	
S3162	TREASURER'S OFFICE, STATE	637,515	638,807	1,292	0.20	
S3162	HEALTH CARE TRUST FUND BOARD	43,028	42,696	-332	-0.77	
	TOTAL FISCAL AFFAIRS	84,576,404	71,304,554	-13,271,850	-15.69	1.44
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H0513	GEN EDUC PRGS & HB4 ADMINISTRATION	100,779,413	98,383,732	-2,395,681	-2.38	
H0513	CHICKASAW INTEREST	13,880,990	12,088,983	-1,792,007	-12.91	
H0513	MISSISSIPPI ADEQUATE EDUCATION PRG	2,010,150,809	1,997,204,130	-12,946,679	-0.64	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2009 COMPARED WITH FISCAL YEAR 2008

FY 2009 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2008	APPROPRIATIONS FY 2009	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2009 APPROPRIATION
H0513	SCHOOLS FOR THE BLIND & DEAF	12,296,159	12,066,206	-229,953	-1.87	
H0513	VOCATIONAL & TECHNICAL EDUCATION	77,598,146	90,924,037	13,325,891	17.17	
H1597	EDUCATIONAL TELEVISION AUTHORITY	6,649,795	6,656,396	6,601	0.10	
H1598	LIBRARY COMMISSION	13,072,288	13,122,397	50,109	0.38	
	TOTAL PUBLIC EDUCATION	2,234,427,600	2,230,445,881	-3,981,719	-0.18	44.92
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3118	UNIVERSITIES - GENERAL SUPPORT - CONS	364,402,522	362,448,722	-1,953,800	-0.54	
S3116	UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,937,103	25,464,420	527,317	2.11	
S3115	STUDENT FINANCIAL AID	29,699,210	30,199,810	500,600	1.69	
S3117	UM - UNIV MEDICAL CENTER - CONSOLIDATED	218,859,912	223,895,934	5,036,022	2.30	
	COMMUNITY & JUNIOR COLLEGES					
S3119	ADMINISTRATION	7,169,142	7,769,062	599,920	8.37	
S3120	SUPPORT	191,213,374	199,235,106	8,021,732	4.20	
	TOTAL HIGHER EDUCATION	836,281,263	849,013,054	12,731,791	1.52	17.10
	PUBLIC HEALTH					
H1602	HEALTH, STATE DEPARTMENT OF	36,903,314	34,106,624	-2,796,690	-7.58	
	PANDEMIC FLU VACCINE	4,930,201	0	-4,930,201	-100.00	
	TOTAL PUBLIC HEALTH	41,833,515	34,106,624	-7,726,891	-18.47	0.69
	HOSPITALS AND HOSPITAL SCHOOLS					
S3133	MENTAL HEALTH, DEPARTMENT OF - CONS	252,041,063	264,528,980	12,487,917	4.95	
	CRISIS CENTERS - CONSOLIDATED	16,749,005	0	-16,749,005	-100.00	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	268,790,068	264,528,980	-4,261,088	-1.59	5.33
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3149	AGRICULTURE & COMMERCE DEPT - SUPPORT	8,883,248	9,036,629	153,381	1.73	
S3151	ANIMAL HEALTH, BOARD OF	1,394,868	1,399,319	4,451	0.32	
S3152	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	202,757	202,757	0	0.00	
	TOTAL AGRIC AND COMMERCE UNITS	10,480,873	10,638,705	157,832	1.51	0.21
	IHL - AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3110	ASU - AGRICULTURAL PROGRAMS	4,754,590	4,758,603	4,013	0.08	
S3111	MSU - AG & FORESTRY EXPERIMENT STATION	22,426,431	22,449,930	23,499	0.10	
S3112	MSU - COOPERATIVE EXTENSION SERVICE	28,309,869	28,350,743	40,874	0.14	
S3113	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,849,152	5,853,724	4,572	0.08	
S3114	MSU - VETERINARY MEDICINE, COLLEGE OF	16,551,026	16,572,209	21,183	0.13	
	TOTAL IHL - AGRICULTURAL UNITS	77,891,068	77,985,209	94,141	0.12	1.57
	ECONOMIC AND COMMUNITY DEV UNITS					
	MISSISSIPPI DEVELOPMENT AUTHORITY					
S3135	MS DEVELOPMENT AUTHORITY - SUPPORT	15,222,325	22,221,087	6,998,762	45.98	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2009 COMPARED WITH FISCAL YEAR 2008

FY 2009 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2008	APPROPRIATIONS FY 2009	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2009 APPROPRIATION
	TOURISM	8,375,124	0	-8,375,124	-100.00	
S3135	ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	946,744	835,834	-110,910	-11.71	
S3135	MISSISSIPPI TECHNOLOGY ALLIANCE	1,153,374	888,537	-264,837	-22.96	
	TOTAL ECONOMIC AND COMM DEV UNITS	25,697,567	23,945,458	-1,752,109	-6.82	0.48
	TOTAL AGRICULTURE AND ECONOMIC DEV	114,069,508	112,569,372	-1,500,136	-1.32	2.27
	CONSERVATION					
H1606	ARCHIVES & HISTORY, DEPARTMENT OF	9,489,544	9,321,944	-167,600	-1.77	
H1606	STATEWIDE ORAL HISTORY PROJECT	150,000	150,000	0	0.00	
H1600	ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,746,436	13,757,792	11,356	0.08	
H1603	FORESTRY COMMISSION	19,600,216	19,630,157	29,941	0.15	
H1603	FOREST INVENTORY, MS INSTITUTE FOR	150,000	150,000	0	0.00	
H1609	GRAND GULF MILITARY MONUMENT COMMISSION	267,021	267,413	392	0.15	
H1608	MARINE RESOURCES, DEPARTMENT OF	1,977,173	1,979,639	2,466	0.12	
H1610	MISSISSIPPI RIVER PARKWAY COMMISSION	25,800	25,800	0	0.00	
H1605	SOIL & WATER CONSERVATION COMMISSION	831,233	832,096	863	0.10	
S3154	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	134,189	149,366	15,177	11.31	
H1599	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	9,692,469	8,912,563	-779,906	-8.05	
	TOTAL CONSERVATION	56,064,081	55,176,770	-887,311	-1.58	1.11
	INSURANCE AND BANKING					
	PERS - TEACHERS' RETIREMENT	10,800	0	-10,800	-100.00	
	TOTAL INSURANCE AND BANKING	10,800	0	-10,800	-100.00	100.00
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S3121	SUPPORT	152,588,713	147,516,693	-5,072,020	-3.32	
S3121	MEDICAL SERVICES	38,970,580	31,360,624	-7,609,956	-19.53	
S3121	PAROLE BOARD	656,962	681,814	24,852	3.78	
S3121	PRIVATE PRISONS	53,525,288	53,525,288	0	0.00	
S3121	REGIONAL FACILITIES	25,031,372	25,031,372	0	0.00	
S3121	REIMBURSEMENT - LOCAL CONFINEMENT	15,167,045	7,838,264	-7,328,781	-48.32	
	TOTAL CORRECTIONS	285,939,960	265,954,055	-19,985,905	-6.99	5.36
	SOCIAL WELFARE					
H1601	GOVERNOR'S OFFICE - MEDICAID DIVISION	392,369,468	389,516,582	-2,852,886	-0.73	
S3051	TEMPORARY DIALYSIS TRANSPORTATION PRG	5,166,240	0	-5,166,240	-100.00	
H1619	HUMAN SERVICES, DEPARTMENT OF - CONS	105,994,907	118,790,233	12,795,326	12.07	
H1620	REHABILITATION SERVICES, DEPT OF - CONS	17,881,350	12,594,808	-5,286,542	-29.56	
	TOTAL SOCIAL WELFARE	521,411,965	520,901,623	-510,342	-0.10	10.49
	MLTY, POLICE AND VETS' AFFAIRS					
S3122	EMERGENCY MANAGEMENT AGENCY	6,139,368	6,144,178	4,810	0.08	
S3122	DISASTER RELIEF - CONSOLIDATED	1,622,953	1,622,953	0	0.00	
S3123	MILITARY DEPARTMENT - CONSOLIDATED	8,403,302	8,405,762	2,460	0.03	
	PUBLIC SAFETY, DEPARTMENT OF					
S3124	CRIME LAB	6,823,658	6,829,214	5,556	0.08	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2009 COMPARED WITH FISCAL YEAR 2008

FY 2009 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2008	APPROPRIATIONS FY 2009	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2009 APPROPRIATION
S3124	CRIME LAB - STATE MEDICAL EXAMINER	163,916	129,636	-34,280	-20.91	
S3124	HIGHWAY SAFETY PATROL, DIVISION OF	54,587,297	48,440,661	-6,146,636	-11.26	
S3124	HOMELAND SECURITY, OFFICE OF	206,747	206,919	172	0.08	
S3124	JUVENILE FACILITY MONITORING UNIT	113,318	113,378	60	0.05	
S3124	LAW ENFORCE OFFICERS' TNG ACADEMY	593,289	593,829	540	0.09	
S3124	NARCOTICS, BUREAU OF	12,331,980	12,342,038	10,058	0.08	
S3124	PUBLIC SAFETY PLANNING, OFFICE OF	458,975	459,006	31	0.01	
S3124	SUPPORT SERVICES, DIVISION OF	4,300,303	4,304,323	4,020	0.09	
S3125	VETERANS' AFFAIRS BOARD	4,858,750	5,861,195	1,002,445	20.63	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	100,603,856	95,453,092	-5,150,764	-5.12	1.92
LOCAL ASSISTANCE						
S3130	TAX COMM - HOMESTEAD EXEMPTION REIMBURSE	84,000,000	83,900,000	-100,000	-0.12	
	TOTAL LOCAL ASSISTANCE	84,000,000	83,900,000	-100,000	-0.12	1.69
MISCELLANEOUS						
H1607	ARTS COMMISSION	1,406,259	1,406,859	600	0.04	
H1589	TRANSPORTATION, DEPT OF (SEE SCHED II)	200,000	0	-200,000	-100.00	
	TOTAL MISCELLANEOUS	1,606,259	1,406,859	-199,400	-12.41	0.03
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3161	BANK SERVICE CHARGE	950,000	950,000	0	0.00	
S3161	BONDS & INTEREST PAYMENT	322,597,871	288,597,871	-34,000,000	-10.54	
	TOTAL DEBT SERVICE	323,547,871	289,547,871	-34,000,000	-10.51	5.83
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,040,366,516	4,965,017,011	-75,349,505	-1.49	100.00
REAPPROPRIATIONS FROM FY 2008						
H1606	ARCHIVES & HISTORY - CIVIL WAR SINAGE FD	0	50,000	50,000	100.00	
H1606	ARCHIVES & HISTORY - MATCHING FED GRANTS	0	75,000	75,000	100.00	
H0513	EDUCATION - GENERAL EDUCATION PROGRAMS	0	7,000,000	7,000,000	100.00	
H0513	EDUCATION - MS ADEQUATE EDUCATION PRG	0	21,000,000	21,000,000	100.00	
H1590	LEGISLATIVE EXP-REG-HOUSE CONTINGENCY	0	200,000	200,000	100.00	
H1590	LEGISLATIVE EXP-REG-SENATE CONTINGENCY	0	150,000	150,000	100.00	
S3135	MS DEV AUTH - TOURISM PROJECTS	0	50,000	50,000	100.00	
S3130	TAX COMM - HOMESTEAD EXEMPTION REIMBURSE	0	700,000	700,000	100.00	
S3130	TAX COMM - LICENSE TAG COMMISSION	0	1,200,000	1,200,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2008	0	30,425,000	30,425,000	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,040,366,516	4,995,442,011	-44,924,505	-0.89	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2009 COMPARED WITH FISCAL YEAR 2008

FY 2009 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2008	APPROPRIATIONS FY 2009	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
H1585	AGRICULTURAL AVIATION, BOARD OF	192,848	158,618	-34,230	-17.75
	AGRICULTURE & COMMERCE, DEPARTMENT OF				
S3149	BEAVER CONTROL PROGRAM	700,000	700,000	0	0.00
S3150	EGG MARKETING BOARD	74,805	74,805	0	0.00
S3144	ARCHITECTURE, BOARD OF	323,504	333,593	10,089	3.12
H1606	ARCH/HIST - LOCAL GOVT RECORDS PRG	75,052	75,309	257	0.34
H1574	ATHLETIC COMMISSION	126,091	175,000	48,909	38.79
H1586	AUCTIONEERS COMMISSION, MISSISSIPPI	107,032	107,833	801	0.75
S3128	BANKING & CONSUMER FINANCE, DEPT OF	7,066,799	7,794,600	727,801	10.30
H1587	BARBER EXAMINERS, BOARD OF	240,529	272,653	32,124	13.36
H1594	CAPITAL DEFENSE COUNSEL, OFFICE OF	1,034,769	1,027,357	-7,412	-0.72
H1595	CAPITAL POST-CONVICTION COUNSEL, OFC OF	740,832	736,853	-3,979	-0.54
S3137	CHIROPRACTIC EXAMINERS, BOARD OF	58,776	60,377	1,601	2.72
H1578	COAST COLISEUM COMMISSION, MISSISSIPPI	4,105,588	4,213,098	107,510	2.62
S3121	CORRECTIONS - FARMING OPERATIONS	2,656,853	2,960,829	303,976	11.44
H1582	COSMETOLOGY, BOARD OF	831,574	882,181	50,607	6.09
S3138	DENTAL EXAMINERS, BOARD OF	743,849	793,030	49,181	6.61
S3122	EMERG MGMT - HURRICANE DISASTER RESERVE	201,468,838	143,000,000	-58,468,838	-29.02
S3129	EMPLOYMENT SECURITY, MS DEPARTMENT OF	224,503,432	217,720,633	-6,782,799	-3.02
H1581	ENGINEERS & LAND SURVEYORS, BOARD OF	526,217	606,688	80,471	15.29
S3153	FAIR & COLISEM COMMISSION - SUPPORT	4,627,221	4,629,141	1,920	0.04
S3152	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
	FINANCE & ADMINISTRATION, DEPARTMENT OF				
S3156	TORT CLAIMS BOARD	11,439,317	9,346,487	-2,092,830	-18.30
S3156	TORT CLAIMS - MEDICAL MALPRACTICE	158,482	153,482	-5,000	-3.15
H1604	FORESTERS, BOARD OF REGISTRATION FOR	33,300	33,300	0	0.00
S3139	FUNERAL SERVICES, BOARD OF	243,699	243,759	60	0.02
S3145	GEOLOGISTS, BOARD OF REGISTERED PROFESS	123,045	128,371	5,326	4.33
H1616	GULFPORT, MS STATE PORT AUTHORITY AT	49,095,780	68,781,870	19,686,090	40.10
	HEALTH, STATE DEPARTMENT OF				
H1602	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1602	LOCAL GOVERNMENTS & RURAL WATER	28,000,000	28,000,000	0	0.00
H1596	INDIGENT APPEALS, OFFICE OF	1,234,245	1,487,415	253,170	20.51
S3158	INFORMATION TECHNOLOGY SERVICES, DEPT OF	35,217,317	38,232,998	3,015,681	8.56
S3158	WIRELESS COMMUNICATION COMMISSION	16,031,638	50,000,000	33,968,362	211.88
H1617	INSURANCE, DEPARTMENT OF	34,402,655	29,658,944	-4,743,711	-13.79
H1617	RURAL FIRE TRUCK ACQUISITION ASSIST	4,779,601	5,013,500	233,899	4.89
H1608	MARINE RESOURCES - TIDELANDS PROJECTS	7,000,000	5,400,000	-1,600,000	-22.86
S3140	MASSAGE THERAPY, BOARD OF	225,861	290,000	64,139	28.40
H1575	MEDICAL LICENSURE, BOARD OF	2,337,377	2,152,350	-185,027	-7.92

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2009 COMPARED WITH FISCAL YEAR 2008

FY 2009 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2008	APPROPRIATIONS FY 2009	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S3146	MOTOR VEHICLE COMMISSION	291,946	291,066	-880	-0.30
S3135	MS DEV AUTH - MS TELECOMM CONF/TNG CTR	2,116,299	2,116,299	0	0.00
H1580	NURSING, BOARD OF	2,301,672	2,510,111	208,439	9.06
H1579	NURSING HOME ADMINISTRATORS, BOARD OF	153,332	160,760	7,428	4.84
H1569	OIL & GAS BOARD	2,920,126	2,852,254	-67,872	-2.32
H1588	OPTOMETRY, BOARD OF	117,473	117,473	0	0.00
H1611	PAT HARRISON WATERWAY DISTRICT	8,476,809	6,649,201	-1,827,608	-21.56
H1614	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,859,380	1,410,660	-448,720	-24.13
H1615	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	15,563,912	16,845,940	1,282,028	8.24
S3159	PERSONNEL BOARD	5,462,860	5,726,999	264,139	4.84
S3159	TRAINING FUND ACCOUNT	382,454	382,454	0	0.00
S3141	PHARMACY, BOARD OF	1,849,500	1,849,980	480	0.03
H1576	PHYSICAL THERAPY, BOARD OF	250,248	263,505	13,257	5.30
S3142	PROFESSIONAL COUNSELORS LICENSING BOARD	111,760	124,151	12,391	11.09
H1577	PSYCHOLOGY, BOARD OF	114,668	114,668	0	0.00
S3147	PUBLIC ACCOUNTANCY, BOARD OF	637,309	642,609	5,300	0.83
S3148	PUBLIC CONTRACTORS, BOARD OF	1,911,586	2,027,397	115,811	6.06
H1568	PUBLIC EMPLOYEES' RETIRE - ADMIN & BLDG	11,178,455	12,527,529	1,349,074	12.07
H1568	COMPUTER PROJECT	480,458	3,600,000	3,119,542	649.29
	PUBLIC SAFETY, DEPARTMENT OF				
S3124	COUNCIL ON AGING	440,945	415,707	-25,238	-5.72
S3124	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	432,960	367,875	-65,085	-15.03
S3124	EMERGENCY TELECOMMUNICATIONS, BOARD OF	1,976,420	575,870	-1,400,550	-70.86
S3124	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,550,476	2,474,206	-76,270	-2.99
H1570	PUBLIC SERVICE COMMISSION	5,544,549	5,749,254	204,705	3.69
H1570	NO CALL TELEPHONE SOLICITATION	160,000	160,000	0	0.00
H1571	PUBLIC UTILITIES STAFF	2,382,237	2,436,530	54,293	2.28
H1572	REAL ESTATE COMMISSION	1,360,359	1,454,333	93,974	6.91
H1573	APPRAISER LICENSING & CERTIFICATION BD	421,987	449,579	27,592	6.54
S3160	SECRETARY OF STATE	13,321,831	13,322,963	1,132	0.01
H1583	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	345,640	364,788	19,148	5.54
H1618	STATE FIRE ACADEMY	6,504,894	5,505,231	-999,663	-15.37
	SUPREME COURT				
H1593	BAR ADMISSIONS, BOARD OF	342,680	373,618	30,938	9.03
H1593	CONTINUING LEGAL EDUCATION FUND	125,256	123,978	-1,278	-1.02
H1613	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	4,290,851	4,055,873	-234,978	-5.48
	TREASURER'S OFFICE, STATE				
S3162	INVESTING FUNDS	125,000	125,000	0	0.00
S3162	MACS PROGRAM - ADMINISTRATIVE FUND	181,237	181,357	120	0.07
S3162	MPACT PROGRAM - ADMINISTRATIVE FUND	1,307,713	1,437,551	129,838	9.93
S3162	MPACT TRUST FUND - TUITION PAYMENTS	18,000,000	18,000,000	0	0.00

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2009 COMPARED WITH FISCAL YEAR 2008

FY 2009 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2008	APPROPRIATIONS FY 2009	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1584	VETERANS' HOME PURCHASE BOARD	46,019,959	46,020,859	900	0.00
	VETERANS MEMORIAL STADIUM COMMISSION	1,542,078	0	-1,542,078	-100.00
S3143	VETERINARY MEDICINE, BOARD OF	146,810	226,810	80,000	54.49
S3131	WORKERS' COMPENSATION COMMISSION	6,319,675	6,112,316	-207,359	-3.28
H1612	YELLOW CREEK STATE INLAND PORT AUTHORITY	7,309,582	6,941,705	-367,877	-5.03
	TOTAL PART II - SPECIAL FUND AGENCIES	821,814,462	806,287,683	-15,526,779	-1.89
PART III - TRANSPORTATION DEPT					
H1589	TRANSPORTATION, DEPT OF (SEE SCHED I)	950,157,592	1,035,191,900	85,034,308	8.95
S3136	STATE AID ROAD CONSTRUCTION, OFFICE OF	183,389,656	183,654,241	264,585	0.14
	TOTAL PART III - TRANSPORTATION DEPARTMENT	1,133,547,248	1,218,846,141	85,298,893	7.52
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,955,361,710	2,025,133,824	69,772,114	3.57
SPECIAL FD APPROP (NON-RECURRING)					
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	7,061,953	0	-7,061,953	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	7,061,953	0	-7,061,953	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,962,423,663	2,025,133,824	62,710,161	3.20
REAPPROPRIATIONS FROM FY 2008					
H1621	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	9,589,280	9,589,280	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2008	0	9,589,280	9,589,280	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROP	1,962,423,663	2,034,723,104	72,299,441	3.68

SCHEDULE IV
FISCAL YEAR 2009 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						
H1590	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,547,904	0	0	0	3,547,904
H1590	LEGISLATIVE EXPENSE - REGULAR	16,363,236	0	0	0	16,363,236
H1590	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,996,714	0	0	0	2,996,714
H1590	LEGISLATIVE PEER COMMITTEE, JOINT	2,298,300	0	0	0	2,298,300
H1590	LEGISLATIVE REAPPORTIONMENT COM, JOINT	146,853	0	22,000	22,000	168,853
H1590	ENERGY COUNCIL, THE	32,000	0	0	0	32,000
H1590	INTERSTATE COOPERATION, COMMISSION ON	245,956	0	0	0	245,956
H1590	SOUTHERN GROWTH POLICIES BOARD	28,177	0	0	0	28,177
H1590	SOUTHERN STATES ENERGY BOARD	29,077	0	0	0	29,077
H1590	UNIFORM STATE LAWS, COMMISSION ON	37,200	0	0	0	37,200
	TOTAL LEGISLATIVE	25,725,417	0	22,000	22,000	25,747,417
JUDICIARY AND JUSTICE						
H1591	ATTORNEY GENERAL'S OFFICE	9,700,789	3,225,904	11,304,598	14,530,502	24,231,291
H1591	STATUS OF WOMEN, COMMISSION ON THE	50,000	0	100,000	100,000	150,000
H1592	DISTRICT ATTORNEYS & STAFF	17,528,195	357,009	546,750	903,759	18,431,954
S3127	JUDICIAL PERFORMANCE COMMISSION	380,241	0	191,316	191,316	571,557
SUPREME COURT						
H1593	SUPREME COURT SERVICES, OFFICE OF	6,301,068	0	245,492	245,492	6,546,560
H1593	ADMINISTRATIVE OFFICE OF COURTS	1,443,681	57,941	17,507,462	17,565,403	19,009,084
H1593	COURT OF APPEALS	5,130,570	0	0	0	5,130,570
H1593	TRIAL JUDGES	20,765,170	0	1,547,000	1,547,000	22,312,170
	TOTAL JUDICIARY AND JUSTICE	61,299,714	3,640,854	31,442,618	35,083,472	96,383,186
EXECUTIVE AND ADMINISTRATIVE						
S3126	ETHICS COMMISSION	604,640	0	0	0	604,640
S3157	GOVERNOR'S MANSION	723,031	0	0	0	723,031
S3157	GOVERNOR'S OFFICE - SUPPORT	2,355,474	2,000,000	0	2,000,000	4,355,474
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,683,145	2,000,000	0	2,000,000	5,683,145
FISCAL AFFAIRS						
S3155	AUDIT, DEPARTMENT OF	6,999,867	0	4,927,248	4,927,248	11,927,115
S3156	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,955,276	0	33,703,228	33,703,228	45,658,504
S3134	GAMING COMMISSION	3,785,319	0	6,896,444	6,896,444	10,681,763
S3130	TAX COMMISSION, STATE	47,222,589	0	6,552,509	6,552,509	53,775,098
S3130	LICENSE TAG COMMISSION	660,000	0	0	0	660,000
S3162	TREASURER'S OFFICE, STATE	638,807	0	2,929,469	2,929,469	3,568,276
S3162	HEALTH CARE TRUST FUND BOARD	42,696	0	59,671	59,671	102,367
	TOTAL FISCAL AFFAIRS	71,304,554	0	55,068,569	55,068,569	126,373,123
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H0513	GEN EDUC PRGS & HB4 ADMINISTRATION	98,383,732	786,445,677	101,357,121	887,802,798	986,186,530
H0513	CHICKASAW INTEREST	12,088,983	0	0	0	12,088,983
H0513	MISSISSIPPI ADEQUATE EDUCATION PRG	1,997,204,130	0	239,029,232	239,029,232	2,236,233,362

SCHEDULE IV
FISCAL YEAR 2009 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
H0513	SCHOOLS FOR THE BLIND & DEAF	12,066,206	716,073	0	716,073	12,782,279
H0513	VOCATIONAL & TECHNICAL EDUCATION	90,924,037	16,016,211	7,863,746	23,879,957	114,803,994
H1597	EDUCATIONAL TELEVISION AUTHORITY	6,656,396	40,000	5,685,854	5,725,854	12,382,250
H1598	LIBRARY COMMISSION	13,122,397	2,214,766	493,847	2,708,613	15,831,010
	TOTAL PUBLIC EDUCATION	2,230,445,881	805,432,727	354,429,800	1,159,862,527	3,390,308,408
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3118	UNIVERSITIES - GENERAL SUPPORT - CONS	362,448,722	376,149	496,459,616	496,835,765	859,284,487
S3116	UNIVERSITIES - SUBSIDIARY PRGS - CONS	25,464,420	27,714,806	40,374,038	68,088,844	93,553,264
S3115	STUDENT FINANCIAL AID	30,199,810	254,500	3,724,987	3,979,487	34,179,297
S3117	UM - UNIV MEDICAL CENTER - CONS	223,895,934	105,350,000	581,957,601	687,307,601	911,203,535
	COMMUNITY & JUNIOR COLLEGES					
S3119	ADMINISTRATION	7,769,062	10,246,683	67,340,015	77,586,698	85,355,760
S3120	SUPPORT	199,235,106	0	46,548,939	46,548,939	245,784,045
	TOTAL HIGHER EDUCATION	849,013,054	143,942,138	1,236,405,196	1,380,347,334	2,229,360,388
	PUBLIC HEALTH					
H1602	HEALTH, STATE DEPARTMENT OF	34,106,624	140,296,345	204,718,293	345,014,638	379,121,262
	TOTAL PUBLIC HEALTH	34,106,624	140,296,345	204,718,293	345,014,638	379,121,262
	HOSPITALS AND HOSPITAL SCHOOLS					
S3133	MENTAL HEALTH, DEPARTMENT OF - CONS	264,528,980	28,496,657	339,209,423	367,706,080	632,235,060
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	264,528,980	28,496,657	339,209,423	367,706,080	632,235,060
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3149	AGRICULTURE & COMMERCE DEPT - SUPPORT	9,036,629	2,342,706	3,637,949	5,980,655	15,017,284
S3151	ANIMAL HEALTH, BOARD OF	1,399,319	402,228	400,000	802,228	2,201,547
S3152	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	202,757	0	64,000	64,000	266,757
	TOTAL AGRIC AND COMMERCE UNITS	10,638,705	2,744,934	4,101,949	6,846,883	17,485,588
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3110	ASU - AGRICULTURAL PROGRAMS	4,758,603	0	21,004	21,004	4,779,607
S3111	MSU - AG & FORESTRY EXPERIMENT STATION	22,449,930	3,850,000	3,196,714	7,046,714	29,496,644
S3112	MSU - COOPERATIVE EXTENSION SERVICE	28,350,743	10,443,162	4,853,651	15,296,813	43,647,556
S3113	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,853,724	708,224	373,895	1,082,119	6,935,843
S3114	MSU - VETERINARY MEDICINE, COLLEGE OF	16,572,209	0	10,990,053	10,990,053	27,562,262
	TOTAL IHL - AGRICULTURAL UNITS	77,985,209	15,001,386	19,435,317	34,436,703	112,421,912
	ECONOMIC AND COMMUNITY DEV UNITS					
	MISSISSIPPI DEVELOPMENT AUTHORITY					
S3135	MS DEVELOPMENT AUTHORITY - SUPPORT	22,221,087	2,426,760,157	11,343,847	2,438,104,004	2,460,325,091
S3135	ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	835,834	0	0	0	835,834

SCHEDULE IV
FISCAL YEAR 2009 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
S3135	MISSISSIPPI TECHNOLOGY ALLIANCE	888,537	0	165,557	165,557	1,054,094
	TOTAL ECONOMIC AND COMM DEV UNITS	23,945,458	2,426,760,157	11,509,404	2,438,269,561	2,462,215,019
	TOTAL AGRICULTURE AND ECONOMIC DEV	112,569,372	2,444,506,477	35,046,670	2,479,553,147	2,592,122,519
CONSERVATION						
H1606	ARCHIVES & HISTORY, DEPARTMENT OF	9,321,944	17,196,681	3,653,303	20,849,984	30,171,928
H1606	STATEWIDE ORAL HISTORY PROJECT	150,000	0	0	0	150,000
H1600	ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,757,792	25,299,527	98,737,176	124,036,703	137,794,495
H1603	FORESTRY COMMISSION	19,630,157	2,929,938	9,829,389	12,759,327	32,389,484
H1603	FOREST INVENTORY, MS INSTITUTE FOR	150,000	0	75,120	75,120	225,120
H1609	GRAND GULF MILITARY MONUMENT COMMISSION	267,413	0	115,326	115,326	382,739
H1608	MARINE RESOURCES, DEPARTMENT OF	1,979,639	2,207,431	7,124,649	9,332,080	11,311,719
H1610	MISSISSIPPI RIVER PARKWAY COMMISSION	25,800	0	0	0	25,800
H1605	SOIL & WATER CONSERVATION COMMISSION	832,096	1,114,000	2,397,788	3,511,788	4,343,884
S3154	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	149,366	0	198,017	198,017	347,383
H1599	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,912,563	10,599,613	50,077,971	60,677,584	69,590,147
	TOTAL CONSERVATION	55,176,770	59,347,190	172,208,739	231,555,929	286,732,699
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S3121	SUPPORT	147,516,693	0	22,861,940	22,861,940	170,378,633
S3121	MEDICAL SERVICES	31,360,624	0	18,203,442	18,203,442	49,564,066
S3121	PAROLE BOARD	681,814	0	62,179	62,179	743,993
S3121	PRIVATE PRISONS	53,525,288	0	27,606,014	27,606,014	81,131,302
S3121	REGIONAL FACILITIES	25,031,372	0	8,315,494	8,315,494	33,346,866
S3121	REIMBURSEMENT - LOCAL CONFINEMENT	7,838,264	0	998,450	998,450	8,836,714
	TOTAL CORRECTIONS	265,954,055	0	78,047,519	78,047,519	344,001,574
SOCIAL WELFARE						
H1601	GOVERNOR'S OFFICE - MEDICAID DIVISION	389,516,582	3,009,272,111	600,753,044	3,610,025,155	3,999,541,737
H1619	HUMAN SERVICES, DEPARTMENT OF - CONS	118,790,233	668,274,930	24,630,573	692,905,503	811,695,736
H1620	REHABILITATION SERVICES, DEPT OF - CONS	12,594,808	97,674,434	88,673,141	186,347,575	198,942,383
	TOTAL SOCIAL WELFARE	520,901,623	3,775,221,475	714,056,758	4,489,278,233	5,010,179,856
MLTY, POLICE AND VETS' AFFAIRS						
S3122	EMERGENCY MANAGEMENT AGENCY	6,144,178	20,105,912	324,806	20,430,718	26,574,896
S3122	DISASTER RELIEF - CONSOLIDATED	1,622,953	886,275,927	50,000,000	936,275,927	937,898,880
S3123	MILITARY DEPARTMENT - CONSOLIDATED	8,405,762	49,560,830	2,740,016	52,300,846	60,706,608
PUBLIC SAFETY, DEPARTMENT OF						
S3124	CRIME LAB	6,829,214	0	1,556,222	1,556,222	8,385,436
S3124	CRIME LAB - STATE MEDICAL EXAMINER	129,636	0	796,589	796,589	926,225
S3124	HIGHWAY SAFETY PATROL, DIVISION OF	48,440,661	1,074,263	13,799,257	14,873,520	63,314,181
S3124	HOMELAND SECURITY, OFFICE OF	206,919	800,825	608	801,433	1,008,352
S3124	JUVENILE FACILITY MONITORING UNIT	113,378	60	250,000	250,060	363,438
S3124	LAW ENFORCE OFFICERS' TNG ACADEMY	593,829	0	738,214	738,214	1,332,043
S3124	NARCOTICS, BUREAU OF	12,342,038	50,082	709,555	759,637	13,101,675
S3124	PUBLIC SAFETY PLANNING, OFFICE OF	459,006	23,646,824	0	23,646,824	24,105,830

SCHEDULE IV
FISCAL YEAR 2009 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
S3124	SUPPORT SERVICES, DIVISION OF	4,304,323	0	191,002	191,002	4,495,325
S3125	VETERANS' AFFAIRS BOARD	5,861,195	13,459,778	12,829,903	26,289,681	32,150,876
	TOTAL MLTY. POLICE AND VETS' AFFAIRS	95,453,092	994,974,501	83,936,172	1,078,910,673	1,174,363,765
LOCAL ASSISTANCE						
S3130	TAX COMM - HOMESTEAD EXEMPTION REIMBURSE	83,900,000	0	0	0	83,900,000
	TOTAL LOCAL ASSISTANCE	83,900,000	0	0	0	83,900,000
MISCELLANEOUS						
H1607	ARTS COMMISSION	1,406,859	597,051	901,246	1,498,297	2,905,156
	TOTAL MISCELLANEOUS	1,406,859	597,051	901,246	1,498,297	2,905,156
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3161	BANK SERVICE CHARGE	950,000	0	0	0	950,000
S3161	BONDS & INTEREST PAYMENT	288,597,871	0	258,819,764	258,819,764	547,417,635
	TOTAL DEBT SERVICE	289,547,871	0	258,819,764	258,819,764	548,367,635
	TOTAL CURRENT GEN FD APPROP (RECURRING)	4,965,017,011	8,398,455,415	3,564,312,767	11,962,768,182	16,927,785,193
REAPPROPRIATIONS FROM FY 2008						
H1606	ARCHIVES & HISTORY - CIVIL WAR SINAGE FD	50,000	0	0	0	50,000
H1606	ARCHIVES & HISTORY - MATCHING FED GRANTS	75,000	0	0	0	75,000
H0513	EDUCATION - GENERAL EDUCATION PROGRAMS	7,000,000	0	0	0	7,000,000
H0513	EDUCATION - MS ADEQUATE EDUCATION PRG	21,000,000	0	0	0	21,000,000
H1590	LEGISLATIVE EXP-REG-HOUSE CONTINGENCY	200,000	0	0	0	200,000
H1590	LEGISLATIVE EXP-REG-SENATE CONTINGENCY	150,000	0	0	0	150,000
S3135	MS DEV AUTH - TOURISM PROJECTS	50,000	0	0	0	50,000
S3130	TAX COMM - HOMESTEAD EXEMPTION REIMBURSE	700,000	0	0	0	700,000
S3130	TAX COMM - LICENSE TAG COMMISSION	1,200,000	0	0	0	1,200,000
	TOTAL REAPPROPRIATIONS FROM FY 2008	30,425,000	0	0	0	30,425,000
	TOTAL CURRENT GEN FD APPROP & REAPPROP	4,995,442,011	8,398,455,415	3,564,312,767	11,962,768,182	16,958,210,193
PART II - SPECIAL FUND AGENCIES						
H1585	AGRICULTURAL AVIATION, BOARD OF	0	50,000	108,618	158,618	158,618
	AGRICULTURE & COMMERCE, DEPARTMENT OF					
S3149	BEAVER CONTROL PROGRAM	0	0	700,000	700,000	700,000
S3150	EGG MARKETING BOARD	0	0	74,805	74,805	74,805
S3144	ARCHITECTURE, BOARD OF	0	0	333,593	333,593	333,593
H1606	ARCH/HIST - LOCAL GOVT RECORDS PRG	0	0	75,309	75,309	75,309
H1574	ATHLETIC COMMISSION	0	0	175,000	175,000	175,000
H1586	AUCTIONEERS COMMISSION, MISSISSIPPI	0	0	107,833	107,833	107,833
S3128	BANKING & CONSUMER FINANCE, DEPT OF	0	0	7,794,600	7,794,600	7,794,600
H1587	BARBER EXAMINERS, BOARD OF	0	0	272,653	272,653	272,653
H1594	CAPITAL DEFENSE COUNSEL, OFFICE OF	0	0	1,027,357	1,027,357	1,027,357

SCHEDULE IV
FISCAL YEAR 2009 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
H1595	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	736,853	736,853	736,853
S3137	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	60,377	60,377	60,377
H1578	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	4,213,098	4,213,098	4,213,098
S3121	CORRECTIONS - FARMING OPERATIONS	0	0	2,960,829	2,960,829	2,960,829
H1582	COSMETOLOGY, BOARD OF	0	0	882,181	882,181	882,181
S3138	DENTAL EXAMINERS, BOARD OF	0	0	793,030	793,030	793,030
S3122	EMERG MGMT - HURRICANE DISASTER RESERVE	0	0	143,000,000	143,000,000	143,000,000
S3129	EMPLOYMENT SECURITY, MS DEPARTMENT OF	0	215,645,633	2,075,000	217,720,633	217,720,633
H1581	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	606,688	606,688	606,688
S3153	FAIR & COLISEM COMMISSION - SUPPORT	0	0	4,629,141	4,629,141	4,629,141
S3152	DIXIE NATIONAL LIVESTOCK SHOW	0	0	954,150	954,150	954,150
	FINANCE & ADMINISTRATION, DEPARTMENT OF					
S3156	TORT CLAIMS BOARD	0	0	9,346,487	9,346,487	9,346,487
S3156	TORT CLAIMS - MEDICAL MALPRACTICE	0	0	153,482	153,482	153,482
H1604	FORESTERS, BOARD OF REGISTRATION FOR	0	0	33,300	33,300	33,300
S3139	FUNERAL SERVICES, BOARD OF	0	0	243,759	243,759	243,759
S3145	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	128,371	128,371	128,371
H1616	GULFPORT, MS STATE PORT AUTHORITY AT	0	0	68,781,870	68,781,870	68,781,870
	HEALTH, STATE DEPARTMENT OF					
H1602	BURN CARE FUND, MISSISSIPPI	0	0	3,000,000	3,000,000	3,000,000
H1602	LOCAL GOVERNMENTS & RURAL WATER	0	21,325,208	6,674,792	28,000,000	28,000,000
H1596	INDIGENT APPEALS, OFFICE OF	0	0	1,487,415	1,487,415	1,487,415
S3158	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	38,232,998	38,232,998	38,232,998
S3158	WIRELESS COMMUNICATION COMMISSION	0	50,000,000	0	50,000,000	50,000,000
H1617	INSURANCE, DEPARTMENT OF	0	0	29,658,944	29,658,944	29,658,944
H1617	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	5,013,500	5,013,500	5,013,500
H1608	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	5,400,000	5,400,000	5,400,000
S3140	MASSAGE THERAPY, BOARD OF	0	0	290,000	290,000	290,000
H1575	MEDICAL LICENSURE, BOARD OF	0	0	2,152,350	2,152,350	2,152,350
S3146	MOTOR VEHICLE COMMISSION	0	0	291,066	291,066	291,066
S3135	MS DEV AUTH - MS TELECOMM CONF/TNG CTR	0	0	2,116,299	2,116,299	2,116,299
H1580	NURSING, BOARD OF	0	0	2,510,111	2,510,111	2,510,111
H1579	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	160,760	160,760	160,760
H1569	OIL & GAS BOARD	0	0	2,852,254	2,852,254	2,852,254
H1588	OPTOMETRY, BOARD OF	0	0	117,473	117,473	117,473
H1611	PAT HARRISON WATERWAY DISTRICT	0	0	6,649,201	6,649,201	6,649,201
H1614	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	1,410,660	1,410,660	1,410,660
H1615	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	16,845,940	16,845,940	16,845,940
S3159	PERSONNEL BOARD	0	0	5,726,999	5,726,999	5,726,999
S3159	TRAINING FUND ACCOUNT	0	0	382,454	382,454	382,454
S3141	PHARMACY, BOARD OF	0	0	1,849,980	1,849,980	1,849,980
H1576	PHYSICAL THERAPY, BOARD OF	0	0	263,505	263,505	263,505
S3142	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	124,151	124,151	124,151
H1577	PSYCHOLOGY, BOARD OF	0	0	114,668	114,668	114,668
S3147	PUBLIC ACCOUNTANCY, BOARD OF	0	0	642,609	642,609	642,609
S3148	PUBLIC CONTRACTORS, BOARD OF	0	0	2,027,397	2,027,397	2,027,397
H1568	PUBLIC EMPLOYEES' RETIRE - ADMIN & BLDG	0	0	12,527,529	12,527,529	12,527,529
H1568	COMPUTER PROJECT	0	0	3,600,000	3,600,000	3,600,000
	PUBLIC SAFETY, DEPARTMENT OF					
S3124	COUNCIL ON AGING	0	0	415,707	415,707	415,707

SCHEDULE IV
FISCAL YEAR 2009 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS			
S3124	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	367,875		367,875	367,875
S3124	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	575,870		575,870	575,870
S3124	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	2,474,206		2,474,206	2,474,206
H1570	PUBLIC SERVICE COMMISSION	0	0	5,749,254		5,749,254	5,749,254
H1570	NO CALL TELEPHONE SOLICITATION	0	0	160,000		160,000	160,000
H1571	PUBLIC UTILITIES STAFF	0	0	2,436,530		2,436,530	2,436,530
H1572	REAL ESTATE COMMISSION	0	0	1,454,333		1,454,333	1,454,333
H1573	APPRAISER LICENSING & CERTIFICATION BD	0	0	449,579		449,579	449,579
S3160	SECRETARY OF STATE	0	2,486,211	10,836,752		13,322,963	13,322,963
H1583	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	364,788		364,788	364,788
H1618	STATE FIRE ACADEMY	0	0	5,505,231		5,505,231	5,505,231
	SUPREME COURT						
H1593	BAR ADMISSIONS, BOARD OF	0	0	373,618		373,618	373,618
H1593	CONTINUING LEGAL EDUCATION FUND	0	0	123,978		123,978	123,978
H1613	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	4,055,873		4,055,873	4,055,873
	TREASURER'S OFFICE, STATE						
S3162	INVESTING FUNDS	0	0	125,000		125,000	125,000
S3162	MACS PROGRAM - ADMINISTRATIVE FUND	0	0	181,357		181,357	181,357
S3162	MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	1,437,551		1,437,551	1,437,551
S3162	MPACT TRUST FUND - TUITION PAYMENTS	0	0	18,000,000		18,000,000	18,000,000
H1584	VETERANS' HOME PURCHASE BOARD	0	0	46,020,859		46,020,859	46,020,859
S3143	VETERINARY MEDICINE, BOARD OF	0	0	226,810		226,810	226,810
S3131	WORKERS' COMPENSATION COMMISSION	0	0	6,112,316		6,112,316	6,112,316
H1612	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	1,500,000	5,441,705		6,941,705	6,941,705
	TOTAL PART II - SPECIAL FUND AGENCIES	0	291,007,052	515,280,631		806,287,683	806,287,683
	PART III - TRANSPORTATION DEPT						
H1589	TRANSPORTATION, DEPARTMENT OF	0	470,000,000	565,191,900		1,035,191,900	1,035,191,900
S3136	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	92,200,000	91,454,241		183,654,241	183,654,241
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	562,200,000	656,646,141		1,218,846,141	1,218,846,141
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	853,207,052	1,171,926,772		2,025,133,824	2,025,133,824
	REAPPROPRIATIONS FROM FY 2008						
H1621	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	9,589,280		9,589,280	9,589,280
	TOTAL REAPPROPRIATIONS FROM FY 2008	0	0	9,589,280		9,589,280	9,589,280
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	853,207,052	1,181,516,052		2,034,723,104	2,034,723,104
	OTAL STATE APPROPRIATIONS	4,995,442,011	9,251,662,467	4,745,828,819		13,997,491,286	18,992,933,297

SCHEDULE V
 GENERAL AND SPECIAL FUNDS
 ADDITIONALS AND DEFICITS
 INCLUDED IN FY 2008
 (FOR INFORMATION ONLY)

<u>BILL NO.</u>	<u>NAME OF AGENCY</u>	<u>GENERAL FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>TOTAL FUNDS</u>
S3051	ATTORNEY GENERAL-LEGAL FEES & JUDGMENTS	233,286	8,485,939	8,719,225
S3051	CORRECTIONS, DEPARTMENT OF	19,933,092	0	19,933,092
S3051	DISTRICT ATTORNEYS & STAFF	1,247,808	0	1,247,808
S3051	FIN & ADMIN-TORT CLAIM-ST BLDG INSURANCE	3,500,000	0	3,500,000
S3051	MEDICAID-TEMP DIALYSIS TRANSPORTATION PG	2,252,760	0	2,252,760
S3051	MENTAL HEALTH-COMM CTRS MEDICAID MATCH	10,000,000	0	10,000,000
S3051	SUP CT SERVICES - AOC - EMPLOYEE HIRE	57,000	0	57,000
S3051	SUP CT SERVICES - TRIAL JUDGES	912,600	0	912,600
S3051	TREAS-DEBT SVC-BONDS & INTEREST PAYMENTS	34,000,000	0	34,000,000
S3051	AUDIT, DEPARTMENT OF	0	180,000	180,000
S3051	CAPITAL POST CONVICTION COUNSEL, OFC OF	0	49,000	49,000
S3051	ENGINEERS & LAND SURVEYORS, BOARD OF	0	25,000	25,000
S3051	FIN & ADMIN-COST ALLOCATION DUE FED GOVT	0	1,638,104	1,638,104
S3051	GOV'S OFFICE - SUPPORT - LEGAL EXPENSES	0	120,000	120,000
H1609	GRAND GULF MILITARY MONUMENT COMMISSION	0	7,500	7,500
S3051	IHL-UM-UMC-SCHOOL OF DENTISTRY-LAB	0	1,500,000	1,500,000
H1640	INSURANCE, DEPT OF - WIND REINSURANCE	0	25,000,000	25,000,000
S3051	JUDICIAL PERFORMANCE COMMISSION	0	20,000	20,000
S3051	MEDICAID - MEDICAL & ADMIN SERVICES	0	71,800,000	71,800,000
S3051	MEDICAID - SPENDING AUTHORITY	0	287,200,000	287,200,000
S3051	MENTAL HEALTH - DEPARTMENT EXPENSES	0	40,121,000	40,121,000
S3051	OIL & GAS BOARD	0	328,834	328,834
S3051	PUBLIC CONTRACTORS, BOARD OF	0	50,000	50,000
S3051	SUP CT SERVICES - AOC - DRUG COURT FUND	0	2,500,000	2,500,000
TOTAL STATE ADDITIONALS AND DEFICITS		72,136,546	439,025,377	511,161,923

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2008</u> <u>Appropriations</u>	<u>FY2009</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	7,000,000
Textbooks	0	0
School Millage Reduction	46,000,000	46,000,000
Tech Prep Bond Debt Service	3,200,662	0
Subtotal	\$ 72,115,969	\$ 69,720,432
Vocational and Technical Education	7,863,746	7,863,746
Mississippi Adequate Education Program	177,001,926	169,029,232
Mississippi Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
Community and Junior Colleges - Support	39,943,149	38,597,443
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	52,766,619	50,775,091
Universities - Subsidiary Prgs - Consolidated	439,370	437,425
UM - University Medical Center - Consolidated	3,854,830	3,837,770
ASU - Agricultural Programs	21,097	21,004
MSU - Ag and Forestry Experiment Station	1,272,677	1,267,044
MSU - Cooperative Extension Service	1,064,855	1,060,142
MSU - Forest and Wildlife Research Center	276,253	275,030
MSU - Veterinary Medicine, College of	603,725	601,053
Subtotal	\$ 60,299,426	\$ 58,274,559
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Public School Building Fund Diversion	10,000,000	10,000,000
Total	\$ 369,937,465	\$ 356,198,661

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	FY 2008 <u>Appropriations</u>	FY 2009 <u>Appropriations</u>
<u>Medicaid, Division of</u>		
Chip Program at 200% level of poverty	\$ 3,541,227	\$ 3,541,227
Eyeglasses for adults	860,012	860,012
Home and Community Waiver Program	2,425,741	2,425,741
Disabled worker buy-in to the Medicaid Program	928,307	928,307
Dental fee increase	1,112,957	1,112,957
Miscellaneous	151,767	151,767
Medical Services Program Matching Funds	109,273,209	55,523,209
Subtotal	\$ 118,293,220	\$ 64,543,220
<u>Health, State Department of</u>		
Maternal and Child Health Program	708,245	1,242,943
Early Intervention Program	126,472	221,954
Health Department Programs	1,264,724	2,142,173
Mississippi Qualified Health Center Grant Program	2,023,559	3,551,267
Trauma Care System	3,035,337	0
Subtotal	\$ 7,158,337	\$ 7,158,337
<u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	4,259,790	4,259,790
Alzheimer's Disease Services Development and Implementation of Senate Bill 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialize Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi	50,590	50,590
Subtotal	\$ 13,951,886	\$ 13,951,886
<u>Rehabilitation Services, Department of</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program (Including State Attendant Care Program)	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	\$ 3,681,802	\$ 3,681,802
<u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning</u>		
Student Financial Aid	177,563	177,563
University Medical Center - Consolidated	2,202,868	2,202,868
Subtotal	\$ 2,380,431	\$ 2,380,431
<u>Treasurer's Office, State</u>		
State Administrative Costs	59,671	59,671
<u>Veterans' Affairs Board</u>		
Veterans' Homes	354,123	354,123
Total	\$ 146,005,942	\$ 92,255,942

TOBACCO CONTROL PROGRAM FUND

<u>Program</u>	FY 2008 <u>Appropriations</u>	FY 2009 <u>Appropriations</u>
<u>University Medical Center - Consolidated</u>		
Cancer Institute	\$ 5,000,000	\$ 5,000,000
A Comprehensive Tobacco Center (ACT)	650,000	650,000
<u>Education, Department of</u>		
School Nurse Program	2,550,000	3,300,000
<u>Attorney General's Office</u>		
Alcohol and Tobacco Enforcement Unit	800,000	800,000
<u>Memphis Regional Medical</u>		
Trauma Care	3,000,000	0
<u>Health, State Department of</u>		
Health Department Programs	8,000,000	9,950,000
Institute for America's Health - Youth Tobacco Prevention Program (an amount not to exceed)	<u>0</u>	<u>300,000</u>
Total	\$ 20,000,000	\$ 20,000,000

BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2008 Regular Session)

FY 2008 Receipts to Budget Contingency Fund (BCF)

	Insurance Department Settlement - Fees and Assessments Fund	\$ 2,000,000
SB 2912	General Fund Transfer - Suspended 2% Set-Aside FY 2008	102,891,399
SB 2912	Hurricane Disaster Reserve Fund Transfer	25,567,227
SB2912	Attorney General - State Farm Settlement Agreement Transfer	3,274,152
	 Total FY 2008 Budget Contingency Funds Available - 2008 Regular Session	 \$ 133,732,778

FY 2008 Appropriations from Budget Contingency Fund (BCF)

	Attorney's General's Office	8,485,939
SB 3051	Audit, Department of	180,000
SB 3051	Finance & Administration, Dept of - Repay Federal Gov't for Cost Allocation Funds	1,638,104
SB 3051	Governor's Office - Support	120,000
SB 3051	Governor's Office - Medicaid, Division of	71,800,000
SB 3051	University Medical Center - School of Dentistry Laboratory	1,500,000
	 Total FY 2009 Budget Contingency Funds Appropriated	 \$ 83,724,043

FY 2009 Receipts to Budget Contingency Fund (BCF)

	BCF Cash Balance from Prior Years	50,008,735
SB 2912	General Fund Transfer - Delay Accelerated Tax Change	14,800,000
SB 2912	General Fund Transfer - Delay Repayment HCTF	38,000,000
SB 2912	General Fund Transfer - Suspended 2% Set-Aside FY 2009	101,327,000
SB 2912	Insurance, Department of - Transfer from Special Funds	2,400,000
SB 2912	Treasurer's Office, State - Unclaimed Property	6,000,000
	 Total FY 2009 Budget Contingency Funds Available	 \$ 212,535,735

FY 2009 Appropriations from Budget Contingency Fund (BCF)

	Supreme Court - Administrative Office of Courts	2,500,000
HB 1600	Environmental Quality, Department of	500,000
HB 1601	Governor's Office - Medicaid, Division of	97,857,541
HB 1606	Archives and History, Department of	500,000
HB 1607	Arts Commission	50,000
HB 1619	Human Services, Department of	200,000
HB 1620	Rehabilitation Services, Department of	5,293,498
SB 3118	IHL - Universities - General Support - Consolidated	7,996,044
SB 3116	IHL - Universities - Subsidiary Programs - Consolidated	75,000
SB 3120	Community and Junior Colleges - Support	7,951,496
SB 3121	Corrections, Department of	62,226,863
SB 3123	Military Department	150,000
SB 3135	Mississippi Development Authority - Support	1,587,736
SB 3135	Mississippi Development Authority - Mississippi Technology Alliance	165,557
SB 3151	Animal Health, Board of	300,000
SB 3152	Fair Commission - County Livestock Shows	22,000
SB 3156	Finance and Administration, Department of	160,000
SB 3161	Treasurer's Office, State - Debt Service - Bonds and Interest Payment	25,000,000
	 Total FY 2009 Budget Contingency Funds Appropriated	 \$ 212,535,735

