

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.

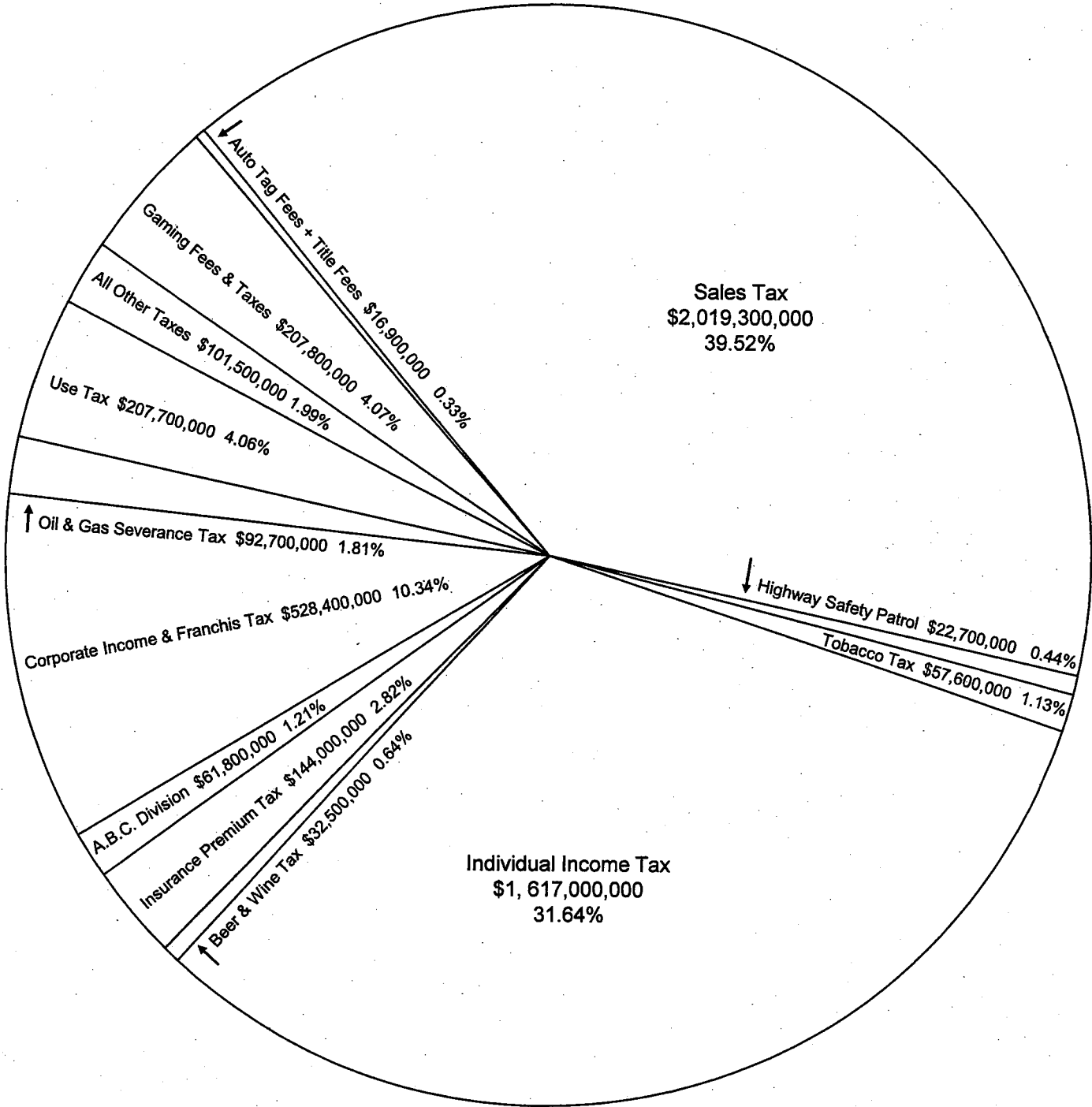
SCHEDULE IV appearing in this report reflects the amount of General Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2009.

\* 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:

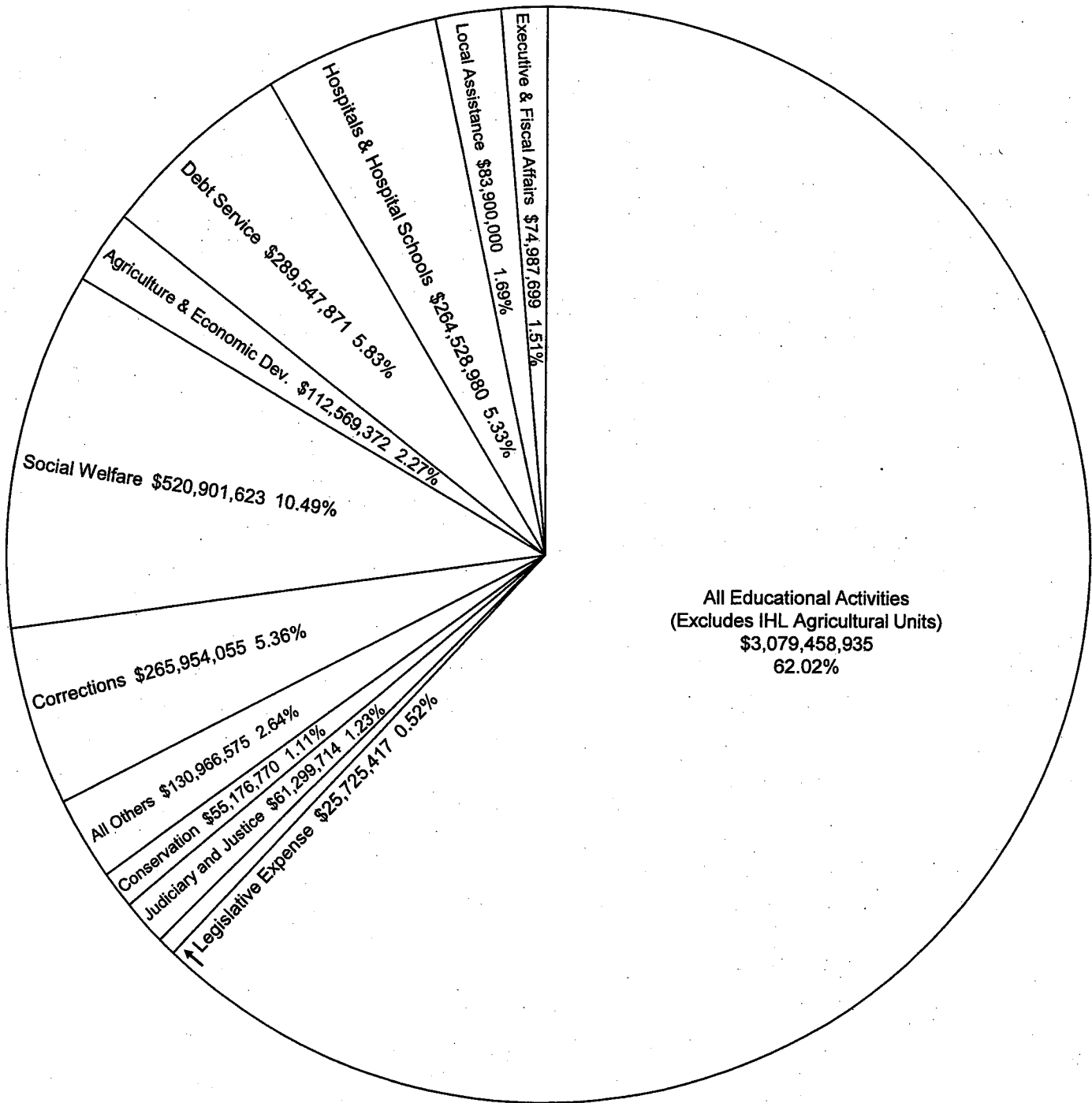
  
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 Lee Lindell, Director  
 Joint Legislative Budget Office

# 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)
<b>Total Funding for FY 2009 Budget</b>	<b><u>\$ 5,149,569,011</u></b>

# 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>
<b>Total Regular General Fund Appropriations, Reappropriations and Transfers</b>	<b><u>\$ 5,149,569,011</u></b>

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
<b>PART I - GENERAL FUND AGENCIES</b>						
<b>LEGISLATIVE</b>						
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	
	<b>TOTAL LEGISLATIVE</b>	<b>25,502,444</b>	<b>25,725,417</b>	<b>222,973</b>	<b>0.87</b>	<b>0.52</b>
<b>JUDICIARY AND JUSTICE</b>						
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	
<b>SUPREME COURT</b>						
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	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>58,796,735</b>	<b>61,299,714</b>	<b>2,502,979</b>	<b>4.26</b>	<b>1.23</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
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	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>2,904,187</b>	<b>3,683,145</b>	<b>778,958</b>	<b>26.82</b>	<b>0.07</b>
<b>FISCAL AFFAIRS</b>						
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	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>84,576,404</b>	<b>71,304,554</b>	<b>-13,271,850</b>	<b>-15.69</b>	<b>1.44</b>
<b>PUBLIC EDUCATION</b>						
<b>EDUCATION, DEPARTMENT OF</b>						
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	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,234,427,600</b>	<b>2,230,445,881</b>	<b>-3,981,719</b>	<b>-0.18</b>	<b>44.92</b>
	<b>HIGHER EDUCATION</b>					
	<b>INSTITUTIONS OF HIGHER LEARNING</b>					
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	
	<b>COMMUNITY &amp; JUNIOR COLLEGES</b>					
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	
	<b>TOTAL HIGHER EDUCATION</b>	<b>836,281,263</b>	<b>849,013,054</b>	<b>12,731,791</b>	<b>1.52</b>	<b>17.10</b>
	<b>PUBLIC HEALTH</b>					
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	
	<b>TOTAL PUBLIC HEALTH</b>	<b>41,833,515</b>	<b>34,106,624</b>	<b>-7,726,891</b>	<b>-18.47</b>	<b>0.69</b>
	<b>HOSPITALS AND HOSPITAL SCHOOLS</b>					
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	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>268,790,068</b>	<b>264,528,980</b>	<b>-4,261,088</b>	<b>-1.59</b>	<b>5.33</b>
	<b>AGRICULTURE AND ECONOMIC DEV</b>					
	<b>AGRICULTURE AND COMMERCE UNITS</b>					
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	
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>10,480,873</b>	<b>10,638,705</b>	<b>157,832</b>	<b>1.51</b>	<b>0.21</b>
	<b>IHL - AGRICULTURAL UNITS</b>					
	<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>					
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	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>77,891,068</b>	<b>77,985,209</b>	<b>94,141</b>	<b>0.12</b>	<b>1.57</b>
	<b>ECONOMIC AND COMMUNITY DEV UNITS</b>					
	<b>MISSISSIPPI DEVELOPMENT AUTHORITY</b>					
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	
	<b>TOTAL ECONOMIC AND COMM DEV UNITS</b>	<b>25,697,567</b>	<b>23,945,458</b>	<b>-1,752,109</b>	<b>-6.82</b>	<b>0.48</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>114,069,508</b>	<b>112,569,372</b>	<b>-1,500,136</b>	<b>-1.32</b>	<b>2.27</b>
	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	
	<b>TOTAL CONSERVATION</b>	<b>56,064,081</b>	<b>55,176,770</b>	<b>-887,311</b>	<b>-1.58</b>	<b>1.11</b>
	INSURANCE AND BANKING					
	PERS - TEACHERS' RETIREMENT	10,800	0	-10,800	-100.00	
	<b>TOTAL INSURANCE AND BANKING</b>	<b>10,800</b>	<b>0</b>	<b>-10,800</b>	<b>-100.00</b>	<b>100.00</b>
	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	
	<b>TOTAL CORRECTIONS</b>	<b>285,939,960</b>	<b>265,954,055</b>	<b>-19,985,905</b>	<b>-6.99</b>	<b>5.36</b>
	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	
	<b>TOTAL SOCIAL WELFARE</b>	<b>521,411,965</b>	<b>520,901,623</b>	<b>-510,342</b>	<b>-0.10</b>	<b>10.49</b>
	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	
	<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>100,603,856</b>	<b>95,453,092</b>	<b>-5,150,764</b>	<b>-5.12</b>	<b>1.92</b>
	LOCAL ASSISTANCE					
S3130	TAX COMM - HOMESTEAD EXEMPTION REIMBURSE	84,000,000	83,900,000	-100,000	-0.12	
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>84,000,000</b>	<b>83,900,000</b>	<b>-100,000</b>	<b>-0.12</b>	<b>1.69</b>
	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	
	<b>TOTAL MISCELLANEOUS</b>	<b>1,606,259</b>	<b>1,406,859</b>	<b>-199,400</b>	<b>-12.41</b>	<b>0.03</b>
	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	
	<b>TOTAL DEBT SERVICE</b>	<b>323,547,871</b>	<b>289,547,871</b>	<b>-34,000,000</b>	<b>-10.51</b>	<b>5.83</b>
	<b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>	<b>5,040,366,516</b>	<b>4,965,017,011</b>	<b>-75,349,505</b>	<b>-1.49</b>	<b>100.00</b>
	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	
	<b>TOTAL REAPPROPRIATIONS FROM FY 2008</b>	<b>0</b>	<b>30,425,000</b>	<b>30,425,000</b>	<b>100.00</b>	
	<b>TOTAL CURRENT GEN FD APPROP &amp; REAPPROP</b>	<b>5,040,366,516</b>	<b>4,995,442,011</b>	<b>-44,924,505</b>	<b>-0.89</b>	

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 AGRICULTURE & COMMERCE, DEPARTMENT OF	192,848	158,618	-34,230	-17.75
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 FINANCE & ADMINISTRATION, DEPARTMENT OF	954,150	954,150	0	0.00
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 HEALTH, STATE DEPARTMENT OF	49,095,780	68,781,870	19,686,090	40.10
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
	<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>821,814,462</b>	<b>806,287,683</b>	<b>-15,526,779</b>	<b>-1.89</b>
	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
	<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>1,133,547,248</b>	<b>1,218,846,141</b>	<b>85,298,893</b>	<b>7.52</b>
	<b>TOTAL SPECIAL FUND APPROPRIATION (RECURRING)</b>	<b>1,955,361,710</b>	<b>2,025,133,824</b>	<b>69,772,114</b>	<b>3.57</b>
	SPECIAL FD APPROP (NON-RECURRING)				
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	7,061,953	0	-7,061,953	-100.00
	<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>	<b>7,061,953</b>	<b>0</b>	<b>-7,061,953</b>	<b>-100.00</b>
	<b>TOTAL SPECIAL FUND APPROPRIATION</b>	<b>1,962,423,663</b>	<b>2,025,133,824</b>	<b>62,710,161</b>	<b>3.20</b>
	REAPPROPRIATIONS FROM FY 2008				
H1621	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	9,589,280	9,589,280	100.00
	<b>TOTAL REAPPROPRIATIONS FROM FY 2008</b>	<b>0</b>	<b>9,589,280</b>	<b>9,589,280</b>	<b>100.00</b>
	<b>TOTAL SPECIAL FUND APPROP &amp; REAPPROP</b>	<b>1,962,423,663</b>	<b>2,034,723,104</b>	<b>72,299,441</b>	<b>3.68</b>

