

	2000 Estimated							TOTAL	General	Special
	Salaries	Travel	Contractual	Commodities	Cap Outlay	Cap Out-Eqp	S, L & G			
<b>DFA</b>										
Discr (R & R)								0		
Capitol Complex								0		
Military Communities								0		
St. Empl. Hlth Ins. Prem								0		
Support	14,696,773	228,000	12,779,883	1,135,130		821,038	980,292	30,641,116	15,011,470	15,629,646
Educ Enmhanc Reap*							1,380,055	1,380,055		
Tort Claims Board*	308,459	19,000	2,412,645	16,400		7,500	8,340,000	11,104,004		11,104,004
<b>Agency Total</b>	<b>15,005,232</b>	<b>247,000</b>	<b>15,192,528</b>	<b>1,151,530</b>	<b>0</b>	<b>828,538</b>	<b>10,700,347</b>	<b>43,125,175</b>	<b>15,011,470</b>	<b>26,733,650</b>
<b>DECD</b>								0		
Dept	16,395,920	1,600,592	18,988,147	2,221,923	15,000	682,022	112,442,498	152,346,102	30,205,248	122,140,854
State Port								0		
Inst for Tech Dev							6,000,000	6,000,000	750,000	5,250,000
Sci & Tech Task Force*								0		
<b>Agency Total</b>	<b>16,395,920</b>	<b>1,600,592</b>	<b>18,988,147</b>	<b>2,221,923</b>	<b>15,000</b>	<b>682,022</b>	<b>118,442,498</b>	<b>158,346,102</b>	<b>30,955,248</b>	<b>127,390,854</b>
<b>MEMA</b>								0		
Agency	1,814,260	104,700	426,525	95,029		175,198	773,200	3,388,912	917,289	2,471,623
Disaster Relief	620,000	69,800	354,320	180,065		206,623	68,670,742	70,101,550	3,671,750	66,429,800
<b>Agency Total</b>	<b>2,434,260</b>	<b>174,500</b>	<b>780,845</b>	<b>275,094</b>	<b>0</b>	<b>381,821</b>	<b>69,443,942</b>	<b>73,490,462</b>	<b>4,589,039</b>	<b>68,901,423</b>
<b>Banking</b>								0		
Consumer Finance	2,222,792	619,000	381,450	52,500		59,900		3,335,642		3,335,642
Maintenance								0		
<b>Agency Total</b>	<b>2,222,792</b>	<b>619,000</b>	<b>381,450</b>	<b>52,500</b>	<b>0</b>	<b>59,900</b>	<b>0</b>	<b>3,335,642</b>	<b>0</b>	<b>3,335,642</b>
<b>MDOC</b>								0		
<b>Consolidated (totals below)</b>	116,691,620	724,931	103,744,840	18,693,465	3,584,173	2,954,289	430,320	246,823,638	230,560,418	16,263,220
Medical Services			23,359,288					23,359,288	23,359,288	
Parole Board	715,884	50,000	102,800	26,000		49,200		943,884	943,884	
Support	115,007,752	657,245	79,436,779	16,317,465	1,804,578	2,393,444	397,320	216,014,583	206,257,246	9,757,337
Reim - Local Confinement			9,665,044					9,665,044	9,665,044	
Farming*	967,984	17,686	845,973	2,350,000	1,779,595	511,645	33,000	6,505,883		6,505,883
SPECM Const Reapprop*						1,166,440		1,166,440		1,166,440
<b>DHS</b>								0		
<b>Consolidated (totals below)</b>	<b>131,957,052</b>	<b>3,643,267</b>	<b>48,836,585</b>	<b>4,921,240</b>	<b>13,226,477</b>	<b>241,544,868</b>	<b>444,129,489</b>	<b>444,129,489</b>	<b>96,394,502</b>	<b>347,734,987</b>
Aging & Adult Services	652,779	22,422	267,901	21,800		14,500	18,353,000	19,332,402	578,646	18,753,756
Child Support Enf	18,527,022	383,961	11,473,482	292,500		1,167,389	9,718,222	41,562,576	5,213,274	36,349,302
Children & Youth	1,008,560	34,032	1,825,163	934,798		538,839	46,469,845	50,811,237	3,906,555	46,904,682
Econ Asst/TANF	57,483,268	957,899	17,653,447	1,022,845		8,738,245	102,742,118	188,597,822	49,919,889	138,677,933
Social Services	25,629,262	1,800,000	11,578,026	325,087		1,615,100	20,031,200	60,978,675	14,117,471	46,861,204
Support Services	10,232,632	215,393	3,700,236	359,400		600,386	37,276	15,145,323	4,749,934	10,395,389
Youth Services	17,746,298	190,133	1,812,433	1,920,798		544,158	2,351,533	24,565,353	17,908,733	6,656,620
Community Services*	556,588	29,427	353,522	39,812		7,360	16,357,783	17,344,492		17,344,492
Industrial Trng Prog*								0		
SSBG*	120,643	10,000	172,375	4,200		500	25,483,891	25,791,609		25,791,609

<b>DMR</b>	<b>4,865,747</b>	<b>73,460</b>	<b>1,763,583</b>	<b>423,708</b>		<b>813,291</b>	<b>5,491,312</b>	<b>13,431,101</b>	<b>2,704,452</b>	<b>10,726,649</b>
<b>DEQ</b>								<b>0</b>		
<b>Consolidated (totals below)</b>	<b>25,026,511</b>	<b>925,729</b>	<b>14,410,496</b>	<b>1,364,687</b>		<b>2,613,150</b>	<b>69,624,055</b>	<b>113,964,628</b>	<b>18,053,392</b>	<b>95,911,236</b>
Admn Services	3,813,383	121,225	1,665,150	264,150		206,675	317,814	6,388,397	2,116,132	4,272,265
Geology	1,668,702	42,116	258,195	79,476		96,183	109,889	2,254,561	1,582,695	671,866
Land and Water	1,449,324	40,000	940,068	55,000		123,862	808	2,609,062	2,609,062	
Pollution Control	18,095,102	722,388	11,547,083	966,061		2,186,430	25,626,891	59,143,955	10,955,503	48,188,452
St Revolving Loan Prog							43,568,653	43,568,653	790,000	42,778,653
<b>Medicaid</b>	<b>19,213,110</b>	<b>605,000</b>	<b>56,264,000</b>	<b>609,000</b>		<b>3,224,000</b>	<b>2,071,074,000</b>	<b>2,150,989,110</b>	<b>195,269,945</b>	<b>1,955,719,165</b>
<b>DPS</b>								<b>0</b>		
<b>Consol (Below, exc. Narc)</b>	<b>49,594,316</b>	<b>383,179</b>	<b>9,251,258</b>	<b>4,562,636</b>	<b>825,000</b>	<b>6,857,296</b>	<b>19,268,674</b>	<b>90,742,359</b>	<b>53,640,734</b>	<b>37,101,625</b>
Crime Lab	5,685,891	84,476	806,013	396,000		548,365	25,000	7,545,745	6,391,377	1,154,368
Crime Lab - St. Med Exmnr	201,503	5,000	176,879	62,500		68,000		513,882	351,254	162,628
Hwy Safety Patrol	37,287,939	106,000	2,342,988	3,518,935	75,000	5,659,590	54,850	49,045,302	38,698,267	10,347,035
Law Enf Off's Trng Acad	927,026	9,000	374,320	198,108	750,000	42,918	244,252	2,545,624	776,628	1,768,996
Public Safety Planning	1,323,329	72,403	578,576	88,758		23,000	16,169,102	18,255,168	493,519	17,761,649
Support Services	3,520,111	64,300	3,787,202	258,535		462,223		8,092,371	6,929,689	1,162,682
Mncipal Crime Prev Pro								<b>0</b>		
Narcotics, Bureau of	10,625,144	508,673	2,340,563	996,689		2,051,404	111,340	16,633,813	15,316,491	1,317,322
Emerg Telecom Stnds*	147,977	6,000	199,000	6,800		2,500	325,000	687,277		687,277
Law Enf Off's Stnds*	341,044	10,500	607,780	14,300		36,200	1,678,500	2,688,324		2,688,324
Planning-Cncl on Aging&	77,496	20,000	28,500	11,700		6,500	561,970	706,166		706,166
<b>TOTAL (DPS + Narc)</b>	<b>60,219,460</b>	<b>891,852</b>	<b>11,591,821</b>	<b>5,559,325</b>	<b>825,000</b>	<b>8,908,700</b>	<b>19,380,014</b>	<b>107,376,172</b>	<b>68,957,225</b>	<b>38,418,947</b>
<b>Military</b>								<b>0</b>		
<b>Consolidated (totals below)</b>	<b>24,323,236</b>	<b>232,947</b>	<b>15,908,561</b>	<b>3,760,827</b>	<b>12,074,857</b>	<b>371,161</b>	<b>2,076,962</b>	<b>58,748,551</b>	<b>6,094,183</b>	<b>52,654,368</b>
Armory Const & Mntnc	723,414	110,000			100,000	15,611		949,025	949,025	
Armory Const - Bhaven						5,743,000		5,743,000	1,100,000	4,643,000
Armory Const - Sentob						6,649,615		6,649,615	808,688	5,840,927
Armory New Const						8,504,000		8,504,000	2,590,000	5,914,000
Educational Asst	34,948	400	1,425,134					1,460,482	1,460,482	
Support	1,719,119	12,000	304,915	64,600		12,000		3,500,831	3,500,831	
ANG Trng Site Base Ops*	2,106,751	32,000	51,500	14,000				2,204,251		2,204,251
Armed Forces Museum*								<b>0</b>		
Camp Shelby Base Ops*	13,709,669	63,547	5,932,068	3,219,810	964,857	299,750	688,765	24,878,466		24,878,466
Camp Shelby Timber*	155,596	2,000	202,300	58,000	10,000	26,500		454,396		454,396
Service Contract*	6,464,852	122,000	7,219,686	293,417	11,000,000	17,300		25,117,255		25,117,255
<b>St Aid Rd</b>								<b>0</b>		
<b>Admin/Construction</b>	<b>2,340,282</b>	<b>66,000</b>	<b>322,613</b>	<b>48,500</b>		<b>134,000</b>	<b>131,518,225</b>	<b>134,429,620</b>	<b>10,000,000</b>	<b>124,429,620</b>
<b>DWFP</b>								<b>0</b>		
<b>Consolidated (totals below)</b>	<b>31,392,542</b>	<b>375,735</b>	<b>11,877,896</b>	<b>4,623,383</b>	<b>2,030,900</b>	<b>5,773,770</b>	<b>2,048,116</b>	<b>58,122,342</b>	<b>16,460,057</b>	<b>41,662,285</b>
Beaver Program								<b>0</b>		
Fish & Wildlife, Bureau of	20,633,033	243,569	5,455,971	3,091,570	1,030,900	2,515,420	816,140	33,786,603	3,999,606	29,786,997
Motor Vehicle Fund						1,521,500		1,521,500		1,521,500
Museum of Nat'l Science	1,187,316	32,700	1,573,292	297,650		659,133	100,000	3,850,091	2,929,809	920,282
Parks & Rec, Bureau of	9,572,193	99,466	4,848,633	1,234,163	1,000,000	1,077,717	1,131,976	18,964,148	9,530,642	9,433,506
								<b>0</b>		

\* Spec Fund Budgets