

Fiscal Year 2002 - Preliminary Analysis Subject to Final Passage(s), Final Review and Verification by OBFM 3/26/01 2 p.m.

Bill Number	Appropriation Unit	FY 02 LBR	FY 02 GBR	Senate Action	Senate ovr(undr) LBR	Senate ovr(undr) GBR	House Action	House ovr(undr) LBR	House ovr(undr) GBR	Conference Committee	Conference ovr(undr) LBR	Conference ovr(undr) GBR
HB 1607	Legislative	21,872,884	20,650,545	21,901,529	28,645	1,250,984	21,901,528	28,644	1,250,983	21,901,528	28,644	1,250,983
HB 1598	Attorney General	6,466,182	6,466,182	6,474,140	7,958	7,958	6,474,139	7,957	7,957	6,474,139	7,957	7,957
HB 1599	District Attorneys & Staff	12,735,128	12,846,427	12,747,981	12,853	(98,446)	12,747,980	12,852	(98,447)	12,947,980	212,852	101,553
SB 3093	Judicial Performance	336,892	336,892	337,312	420	420	337,313	421	421	337,312	420	420
HB 1602	Supreme Court	24,636,099	24,636,099	24,655,337	19,238	19,238	24,647,439	11,340	11,340	24,655,335	19,236	19,236
HB 1603	Capital Defense Counsel	718,785	718,785	719,542	757	757	719,541	756	756	719,541	756	756
HB 1604	Capital Post-Conviction Counsel	718,785	718,785	719,290	505	505	719,289	504	504	719,289	504	504
SB 3092	Ethics Commission	516,135	516,135	516,807	672	672	516,808	673	673	516,807	672	672
SB 3095	Governor's Office	2,232,760	2,346,901	2,235,616	2,856	(111,285)	2,235,617	2,857	(111,284)	2,235,616	2,856	(111,285)
SB 3095	Governor's Mansion	538,926	539,796	539,598	672	(198)	539,599	673	(197)	539,598	672	(198)
SB 3094	Auditor's Office	6,133,686	6,133,686	6,145,015	11,329	11,329	6,145,016	11,330	11,330	6,145,015	11,329	11,329
SB 3087	Finance & Administration	13,447,404	14,457,332	13,467,459	20,055	(989,873)	13,467,460	20,056	(989,872)	13,467,459	20,055	(989,873)
SB 3088	Gaming Commission	4,817,157	4,817,157	4,824,742	7,585	7,585	4,824,743	7,586	7,586	4,824,742	7,585	7,585
SB 3091	Tax Commission-Support & License Tags	38,550,141	38,550,141	38,615,766	65,625	65,625	38,615,767	65,626	65,626	43,015,766	4,465,625	4,465,625
SB 3098	Treasurer's Office - Support	622,515	622,515	624,275	1,760	1,760	624,275	1,760	1,760	624,275	1,760	1,760
HB 1609	General Ed, Uniform Mill., Vocational Ed	228,908,056	274,630,333	228,939,230	31,174	(45,691,103)	228,939,229	31,173	(45,691,104)	240,060,538	11,152,482	(34,569,795)
HB 1610	Chickasaw Interest	10,968,962	10,968,962	10,968,963	1	1	10,968,962	0	0	10,968,962	0	0
HB 1611	Minimum Program	1,216,894,332	1,217,013,049	1,220,974,969	4,080,637	3,961,920	1,220,974,968	4,080,636	3,961,919	1,199,813,955	(17,080,377)	(17,199,094)
HB 1612	Schools for the Blind & Deaf	8,878,768	10,318,472	8,896,643	17,875	(1,421,829)	8,896,642	17,874	(1,421,830)	10,336,346	1,457,578	17,874
HB 1613	Educational Television Authority	5,785,802	5,785,802	5,796,276	10,474	10,474	5,796,275	10,473	10,473	6,296,275	510,473	510,473
HB 1614	Library Commission	10,587,453	11,235,938	10,591,137	3,684	(644,801)	10,658,336	70,883	(577,602)	10,658,336	70,883	(577,602)
HB 1608	PERS - Bee Barnard Trust	47,760	47,760	47,761	1	1	47,760	0	0	47,760	0	0
SB 3102	Institutions of Higher Learning - Support	284,813,979	307,044,703	285,645,501	831,522	(21,399,202)	285,553,188	739,209	(21,491,515)	285,553,188	739,209	(21,491,515)
SB 3103	Student Financial Aid	27,848,535	29,045,305	27,849,543	1,008	(1,195,762)	27,849,544	1,009	(1,195,761)	27,849,543	1,008	(1,195,762)
SB 3105	University Research Center	3,279,115	3,279,115	3,284,407	5,292	5,292	3,284,408	5,293	5,293	3,284,407	5,292	5,292
SB 3104	University Medical Center	138,288,129	138,288,129	138,809,857	521,728	521,728	138,809,858	521,729	521,729	138,809,857	521,728	521,728
SB 3100	Community & Junior Colleges - Board	7,082,458	7,589,642	7,085,902	3,444	(503,740)	7,085,903	3,445	(503,739)	7,085,902	3,444	(503,740)
SB 3101	Community & Junior Colleges - Support	121,625,575	133,148,960	122,033,815	408,240	(11,115,145)	122,033,816	408,241	(11,115,144)	122,033,815	408,240	(11,115,145)
HB 1616	Health Department	36,934,713	40,695,392	36,996,100	61,387	(3,699,292)	36,996,100	61,387	(3,699,292)	34,496,100	(2,438,613)	(6,199,292)
SB 3127	Mental Health	208,048,417	208,048,417	208,489,317	440,900	440,900	208,489,318	440,901	440,901	208,489,317	440,900	440,900
SB 3107	Agriculture & Commerce	7,674,923	7,853,361	7,687,470	12,547	(165,891)	7,687,473	12,550	(165,888)	7,687,470	12,547	(165,891)
SB 3110	Plant Industry Bureau	1,481,192	1,481,192	1,484,251	3,059	3,059	1,484,252	3,060	3,060	1,484,251	3,059	3,059
SB 3111	Board of Animal Health	1,366,417	1,366,417	1,368,182	1,765	1,765	1,368,183	1,766	1,766	1,368,182	1,765	1,765
SB 3112	Veterinary Diagnostic Laboratory	989,357	989,357	990,602	1,245	1,245	990,603	1,246	1,246	990,602	1,245	1,245
SB 3114	Fair Comm.-County Livestock Shows	225,069	225,069	225,069	0	0	225,070	1	1	225,069	0	0

2nd CONF

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SB 3115	Alcorn State University - Agricultural	4,730,042	4,846,967	4,739,758	9,716	(107,209)	4,739,759	9,717	(107,208)	4,739,758	9,716	(107,209)	
SB 3116	MSU - Ag & Forestry Experiment Station	18,985,124	18,985,124	19,022,747	37,623	37,623	19,022,748	37,624	37,624	19,022,747	37,623	37,623	
SB 3118	MSU - Cooperative Extension	20,584,864	20,584,864	20,645,079	60,215	60,215	20,645,080	60,216	60,216	20,645,079	60,215	60,215	
SB 3119	MSU - Forest & Wildlife Research Center	4,932,542	4,932,542	4,940,116	7,574	7,574	4,940,117	7,575	7,575	4,940,116	7,574	7,574	
SB 3117	MSU - College of Veterinary Medicine	9,395,192	10,327,821	9,416,373	21,181	(911,448)	9,416,374	21,182	(911,447)	9,416,373	21,181	(911,448)	
SB 3106	Mississippi Development Authority	24,309,148	34,234,526	24,326,827	17,679	(9,907,699)	25,326,827	1,017,679	(8,907,699)	24,326,827	17,679	(9,907,699)	
HB 1605	Archives & History	6,149,637	6,149,637	6,159,743	10,106	10,106	6,159,742	10,105	10,105	6,159,742	10,105	10,105	
HB 1619	Beauvoir Shrine	112,500	112,500	112,501	1	1	112,500	0	0	112,500	0	0	
HB 1620	Environmental Quality	15,103,216	15,103,216	15,122,129	18,913	18,913	15,122,129	18,913	18,913	15,122,129	18,913	18,913	
HB 1617	Forestry Commission	19,154,809	19,154,809	19,212,385	57,576	57,576	19,212,384	57,575	57,575	19,212,384	57,575	57,575	
HB 1622	Grand Gulf Military Park	231,713	239,162	232,261	548	(6,901)	232,261	548	(6,901)	232,261	548	(6,901)	
HB 1569	Marine Resources	2,190,637	2,190,637	2,194,341	3,704	3,704	2,194,341	3,704	3,704	2,194,341	3,704	3,704	
HB 1621	Mississippi River Parkway Commission	25,800	25,800	25,801	1	1	25,800	0	0	25,800	0	0	
HB 1623	Soil & Water Conservation Commission	876,322	876,322	877,776	1,454	1,454	877,775	1,453	1,453	877,775	1,453	1,453	
SB 3122	Tenn-Tom Waterway Develop. Authority	107,955	107,955	108,123	168	168	108,123	168	168	108,123	168	168	
HB 1624	Wildlife, Fisheries & Parks	13,211,708	13,015,955	13,244,767	33,059	228,812	13,244,767	33,059	228,812	13,344,767	133,059	328,812	
SB 3123	Corrections	263,050,729	231,250,885	263,343,932	293,203	32,093,047	263,343,932	293,203	32,093,047	242,743,932	(20,306,797)	11,493,047	2nd CONF
HB 1615	Medicaid Div., Office of Governor	249,565,638	250,110,837	249,586,309	20,671	(524,528)	249,586,308	20,670	(524,529)	249,486,308	(79,330)	(624,529)	
HB 1625	Human Services	82,424,374	87,341,735	82,549,401	125,027	(4,792,334)	82,549,395	125,021	(4,792,340)	82,549,395	125,021	(4,792,340)	
HB 1626	Rehabilitation Services	8,187,879	9,643,024	8,196,947	9,068	(1,446,077)	8,196,944	9,065	(1,446,080)	8,196,944	9,065	(1,446,080)	
SB 3120	Mississippi Emergency Management	2,925,937	4,007,218	2,927,537	1,600	(1,079,681)	2,927,538	1,601	(1,079,680)	2,927,537	1,600	(1,079,681)	
SB 3121	Military Department	5,177,768	5,860,444	5,182,220	4,452	(678,224)	5,182,226	4,458	(678,218)	5,182,220	4,452	(678,224)	
SB 3124	Bureau of Narcotics	10,448,860	12,057,876	10,466,164	17,304	(1,591,712)	10,466,165	17,305	(1,591,711)	10,466,164	17,304	(1,591,712)	
SB 3125	Department of Public Safety	45,013,028	52,371,339	45,121,506	108,478	(7,249,833)	45,101,506	88,478	(7,269,833)	45,121,506	108,478	(7,249,833)	
SB 3126	Veterans' Affairs Board	2,952,551	2,952,551	2,955,095	2,544	2,544	2,955,096	2,545	2,545	2,955,095	2,544	2,544	
	Aid to Municipalities	0	750,000	0			0			0			TBD
SB 3091	Tax Commission-Homestead Exemption	76,300,000	76,300,000	76,300,000	0	0	76,300,000	0	0	76,300,000	0	0	2nd CONF
HB	Rural Fire Truck Acquisition Assist.	0	0	0			0			0			
HB 1606	Arts Commission	2,496,025	2,496,025	1,496,933	(999,092)	(999,092)	1,496,932	(999,093)	(999,093)	1,496,932	(999,093)	(999,093)	
*	Health Insurance - State Employees	7,645,684	10,000,000	0			0			0			
SB 3142	State Aid Roads- Bridge Rehabilitation	20,000,000	20,000,000	20,000,000	0	0	20,000,000	0	0	20,000,000	0	0	
SB 3099	Bank Service Charges & Debt Service	196,138,638	196,138,638	196,138,638	0	0	196,138,639	1	1	196,138,638	0	0	
	Repair & Renovation	0	0	0			0			0			
<b>TOTAL GENERAL FUNDS</b>		<b>3,568,500,811</b>	<b>3,655,581,162</b>	<b>3,567,334,813</b>	<b>6,479,686</b>	<b>(77,496,349)</b>	<b>3,568,281,810</b>	<b>7,426,683</b>	<b>(76,549,352)</b>	<b>3,540,709,670</b>	<b>(20,145,457)</b>	<b>(104,121,492)</b>	
								<b>13,906,369</b>					

2nd CONF = Not Yet Adopted