

TOTE BOARD COMPARISON WORKSHEET									
Bill Number	Category	General Funds				General Funds			General Funds Conference
		2004 Executive Budget	2004 Supplementary	2004 Total Governor	2004 Total	LBR	House Action	Senate Action	
		Requested	Recommendation	Recommended	Recommended				Report
Education									
Education, Department of									
HB 1033	General Education	84,678,441	72,505,332	0	72,505,332	68,789,560	68,789,560	68,789,560	68,789,560
HB 1033	Adequate Education Program	1,573,477,023	1,572,936,592	0	1,572,936,592	1,343,060,163	1,343,060,163	1,388,984,607	1,343,060,163
HB 1033	Vocational and Technical	73,055,140	68,171,637	0	68,171,637	67,427,929	67,427,929	67,427,929	67,427,929
HB 1033	Chickasaw Interest	15,800,223	15,434,968	0	15,434,968	9,249,612	9,249,612	9,249,612	9,249,612
HB 1033	Schools for the Blind & Deaf	11,225,423	10,533,312	0	10,533,312	9,796,629	9,796,629	9,796,629	9,796,629
HB 1033	Educational Television Authority	9,044,670	5,810,264	0	5,810,264	5,647,017	5,647,017	5,647,017	5,647,017
HB 1033	Library Commission	12,294,072	11,047,561	0	11,047,561	10,212,800	10,212,800	10,212,800	10,212,800
HB 1543	Bee Barnard Memorial Fund	21,600	21,101	0	21,101	21,600	21,600		
Institutions of Higher Learning									
SB 2678	General Support - Consolidated	323,516,801	311,084,278	15,000,000	326,084,278	248,497,663	244,897,663	269,384,815	255,999,827
SB 2678	Subsidiary Programs-Consolidated	19,291,005	0	0	0	13,548,640	11,102,164	14,425,340	0
SB 2678	Student Financial Aid	31,924,565	29,232,797	0	29,232,797	26,924,441	26,924,441	27,527,008	26,924,441
SB 2678	University Research Center	3,626,189	2,934,466	0	2,934,466	2,088,396	5,363,642	3,111,183	5,363,642
SB 2678	Education & Research Center	0	0	0	0	828,770	0	0	0
SB 2678	University Medical Center	163,383,999	125,346,310	0	125,346,310	126,394,258	126,394,258	132,966,872	126,394,258
SB 2678	Alcorn Agricultural Programs	4,656,178	4,548,541	0	4,548,541	3,746,832	3,746,832	4,377,577	3,746,832
SB 2678	MSU - Agriculture & Forestry	19,564,657	17,071,609	0	17,071,609	17,226,060	17,226,060	19,014,060	17,226,060
SB 2678	MSU - Cooperative Extension	21,415,948	19,062,824	0	19,062,824	19,084,655	19,084,655	20,961,377	19,084,655
SB 2678	MSU - Forest & Wildlife	5,237,051	4,865,986	0	4,865,986	4,608,112	4,608,112	4,940,189	4,608,112
SB 2678	MSU - College of Veterinary Med	12,968,081	11,220,875	0	11,220,875	10,598,652	10,598,652	12,898,652	10,598,652
Community & Junior Colleges									
SB 2678	State Board	20,123,272	6,386,997	5,000,000	6,386,997	6,172,235	6,172,235	14,382,403	6,172,235
SB 2678	Support	170,125,854	128,151,848	0	128,151,848	112,135,773	112,135,773	122,791,173	112,135,773
	Total Education	2,575,430,192	2,416,367,298	20,000,000	2,436,367,298	2,106,059,797	2,102,459,797	2,206,888,803	2,102,438,197
Economic Development									
Mississippi Development Authority									
SB 2940	Support	29,654,577	25,418,672	0	25,418,672	18,686,102	18,709,154	18,686,102	18,709,154
SB 2940	MS Technology Alliance	3,328,224	0	0	0	1,300,000	1,300,000	1,300,000	1,300,000
SB 2940	Space Commerce Initiative	1,250,000	0	0	0	1,209,130	1,209,130	1,209,130	1,209,130
Office of State Aid Road									
	Admin / Construction	57,000,000	0	20,000,000	20,000,000	57,000,000			0
	Total Economic Development	34,232,831	25,418,672	20,000,000	45,418,672	78,195,232	20,048,284	21,195,232	21,218,284
Public Safety / Homeland Security									
HB 1554	Environmental Quality, Dept. of	18,462,178	12,326,282	0	12,326,282	13,607,939	12,326,282	12,350,192	12,350,192
HB 1532	Marine Resources, Dept. of	3,023,179	1,688,405	0	1,688,405	1,923,373	1,923,373	1,928,625	1,928,625
SB 2947	Emergency Management Agency	1,376,223	1,466,518	5,000,000	6,466,518	787,529	939,672	787,529	939,672
SB 2947	Disaster Relief	2,049,712	2,049,712	0	2,049,712	1,883,732	1,733,732	98,150	1,733,732
SB 2948	Military Department	6,336,937	4,183,352	5,000,000	9,183,352	4,612,989	4,187,780	4,183,352	4,187,780
SB 2951	Narcotics, Bureau of	16,087,246	10,031,323	0	10,031,323	9,745,399	9,765,382	9,745,399	9,765,382
SB 2952	Public Safety, Department of	7,638,022	5,025,913	5,000,000	10,025,913	5,626,631	5,637,215	5,626,631	5,637,702
SB 2952	Highway Safety Patrol	39,397,927	28,209,646	0	28,209,646	32,022,110	32,105,702	32,022,110	32,105,702
SB 2952	Crime Lab	9,413,245	3,772,347	0	3,772,347	4,222,586	4,231,010	4,222,586	4,231,010
SB 2952	Law Enforcement Officers	918,279	523,059	0	523,059	584,203	585,175	584,203	585,175
SB 2952	State Medical Examiner	722,713	189,296	0	189,296	208,661	208,877	208,661	208,877
SB 2952	Public Safety Planning	455,400	405,306	0	405,306	455,400	455,670	455,400	455,670
SB 2952	Leadership Council on Aging	0	0	0	0	0	0	0	0
SB 2953	Veterans' Affairs Board	3,902,926	3,251,338	0	3,251,338	1,322,546	3,327,489	1,322,546	1,327,489
	Total Public Safety/Homeland Sec	109,783,987	73,122,497	15,000,000	88,122,497	77,003,098	77,427,359	68,466,353	75,456,521

	Health & Human Services									
HB 1545	Office of the Gov - Div of Medicaid	425,000,000	123,655,636	271,179,540	394,835,176	246,826,757	246,826,757	246,855,284	0	
HB 1544	Health Department	30,465,608	0	40,704,316	40,704,316	29,826,365	29,826,365	29,891,091	29,891,091	
	Human Services, Department of								76,096,200	
HB 1551	Aging & Adult Services	808,152	483,031	0	483,031	720,729	720,729	720,942	0	
HB 1551	Child Support Enforcement,	5,263,568	5,263,568	1,000,000	6,263,568	4,389,470	4,389,470	4,400,098	0	
HB 1551	Children & Youth, Office of	3,773,721	3,773,721	500,000	4,273,721	2,908,655	2,908,655	2,908,655	0	
HB 1551	Economic Assistance / TANF	48,607,648	38,939,726	0	38,939,726	38,789,846	38,789,846	38,857,709	0	
HB 1551	Social Services, Office of	16,472,590	14,745,383	1,000,000	15,745,383	10,849,141	10,849,141	10,861,933	0	
HB 1551	Support Services, Division of	4,280,355	4,280,355	500,000	4,780,355	3,175,916	3,175,916	3,182,240	0	
HB 1551	Youth Services, Division of	18,049,301	18,049,301	1,000,000	19,049,301	15,125,312	15,125,312	15,164,623	0	
HB 1552	Rehabilitation Services, Dept. of									
HB 1552	Special Disability Programs	1,520,956	1,108,267	1,000,000	2,108,267	1,003,642	1,003,642	1,003,642	1,003,642	
HB 1552	Vocational Rehabilitation	5,486,021	5,425,147	3,877,305	9,302,452	5,123,161	5,123,161	5,134,280	5,134,280	
HB 1552	Voc Rehabilitation for the Blind	1,232,856	1,232,856	1,000,000	2,232,856	1,143,118	1,143,118	1,144,855	1,144,855	
SB 2954	Mental Health Department - Consolidated	263,006,401	58,316,034	115,410,309	173,726,343	189,022,521	189,594,940	189,022,521	189,594,940	
	Total Health & Human Services	823,967,177	275,273,025	437,171,470	712,444,495	548,904,633	549,477,052	549,147,873	297,736,142	
	Judiciary & Corrections									
HB 1533	Attorney General's Office	7,522,840	5,997,822	0	5,997,822	5,956,075	5,956,075	5,966,235	5,966,235	
HB 1534	District Attorneys & Staff	12,985,746	12,145,128	0	12,145,128	12,985,065	12,985,065	13,001,589	13,001,589	
SB 2928	Judicial Performance Commission	605,102	341,811	0	341,811	345,470	345,902	345,470	345,902	
HB 1537	Supreme Court Services,	5,581,054	3,583,200	0	3,583,200	4,817,522	4,817,522	4,824,434	4,824,434	
HB 1537	Administrative Office of Courts	1,490,627	928,643	0	928,643	1,051,160	1,051,160	1,052,564	1,052,564	
HB 1537	Court of Appeals	4,384,750	3,335,509	0	3,335,509	3,851,122	3,851,122	3,856,846	3,856,846	
HB 1537	Trial Judges	15,704,800	13,154,675	0	13,154,675	15,441,194	15,441,194	15,451,346	15,451,346	
HB 1538	Capital Defense Counsel	779,861	571,221	0	571,221	606,261	606,261	607,233	607,233	
HB 1539	Capital Post-Conviction Defense	846,773	606,249	0	606,249	642,227	642,227	642,875	642,875	
SB 2950	Corrections, Department of	152,146,883	128,773,791	0	128,773,791	138,214,368	138,591,830	138,214,368	138,227,147	
SB 2950	Farming Operations	0	0	0	0	0	0	0	0	
SB 2950	Medical Services	33,518,844	21,219,305	0	21,219,305	22,466,178	20,254,241	20,254,241	20,176,594	
SB 2950	Parole Board	599,626	483,074	0	483,074	501,726	502,482	501,726	502,482	
SB 2950	Local Confinement	12,872,090	3,769,418	0	3,769,418	3,990,914	6,852,760	6,852,760	4,866,708	
SB 2950	Private Prisons	57,423,933	51,687,936	0	51,687,936	53,279,191	41,830,285	41,830,285	34,570,289	
SB 2950	Regional Facilities	26,282,330	18,596,522	0	18,596,522	19,689,277	16,876,666	16,876,666	16,565,044	
	Total Judiciary & Corrections	332,745,259	265,194,304	0	265,194,304	283,837,750	270,604,792	270,278,638	260,154,806	
	Debt Service									
SB 2938	Bank Service Charges	40,000	36,000	0	36,000	30,000	30,000	30,000	30,000	
SB 2938	Bonds & Interest	347,411,906	209,771,886	0	209,771,886	246,968,033	246,998,033	246,968,033	204,198,033	
	Total Debt Service	347,451,906	209,807,886	0	209,807,886	246,998,033	247,028,033	246,998,033	204,228,033	
	Agriculture									
	Agriculture & Commerce, Dept. of									
SB 2941	Support	8,300,601	7,345,350	0	7,345,350	7,424,095	7,442,485	7,424,095	7,442,485	
SB 2944	Board of Animal Health	1,292,392	1,162,856	0	1,162,856	1,205,641	1,208,233	1,205,641	1,208,233	
	Fair & Coliseum Commission									
SB 2945	State Livestock Shows	215,010	198,560	0	198,560	207,510	207,510	207,510	Approved by Gov	
SB 2945	Institute for Forest Inventory	1,883,765	0	0	0	0	0	0	Approved by Gov	
HB 1546	Forestry Commission	23,974,706	16,655,949	0	16,655,949	19,745,699	19,745,699	19,811,525	19,811,525	
HB 1549	Soil & Water Conservation	944,581	690,577	0	690,577	700,315	700,315	702,057	702,057	
	Total Agriculture	36,611,055	26,053,292	0	26,053,292	29,283,260	29,304,242	29,350,828	29,164,300	
	Administrative									
HB 1542	Legislative Expense - Monthly	2,907,655	1,845,200	0	1,845,200	2,907,655	2,907,655	2,920,111	292,011	
HB 1542	Legislative Expense - Regular	14,610,997	12,220,000	0	12,220,000	14,576,887	14,576,887	12,921,803	12,921,803	
HB 1542	Legislative Budget Committee,	2,572,248	1,902,414	0	1,902,414	2,462,630	2,462,630	2,465,978	2,465,978	
HB 1542	Legislative Peer Committee,	1,954,407	1,648,726	0	1,648,726	1,885,363	1,885,363	1,888,279	1,888,279	

