

**MAXIMIZING FEDERAL FUNDS**

Agency/Program	Purpose	Funds Requested		GBR	
		General Funds	Federal Funds	General Funds	Federal Funds
<b>Department of Education</b>					
General Education	Child Nutrition/School Lunch Program	\$2,500,000	\$10,000,000	\$2,500,000	\$10,000,000
	Education Training & Development Program	0	3,873,166	0	3,873,166
School for the Deaf & Blind	Teacher Funding	0	33,520	0	33,520
<b>Educational Television Authority</b>	Digital Television	6,545,960	3,454,040	0	0
<b>IHL - Consolidated</b>	System Administration, Mineral Resources Monitoring, Pharmaceutical Sciences, and the Volunteer Commission	53,072	7,498,812	53,072	7,498,812 (Also shown on built-ins)
<b>Department of Health</b>	WIC Program	0	2,500,000	0	2,500,000
	Breast and Cervical Cancer Program	264,862	794,586	0	0
<b>Department of Environmental Quality</b>	Pollution Control Programs	0	7,935,712	0	7,935,712
	Land & Water Resources Programs	0	282,566	0	282,566
	Geology Programs	0	158,908	0	158,908
	Water Pollution Control Revolving Loan Program	2,250,310	11,251,365	0	0
	Conservation and Reinvestment Act	3,000,000	37,487,430	0	0
<b>Division of Medicaid</b>	Working Disabled Grant, Nursing Home Beds, and Program Growth	49,912,173	169,986,803	30,000,000	100,110,000 (\$414,115 Special Funds)
<b>Department of Human Services</b>					
Aging and Adult Services	Medicare Assistance Patrol Project Grant	73,333	220,000	73,333	220,000
Child Support Enforcement	METSS Enhancements	1,146,343	2,225,254	0	0
	Field Positions with Support Funding	1,059,017	2,055,742	0	0
Children & Youth	Child Care Worker Scholarship Program	3,186,947	12,971,181	0	0
Economic Assistance (TANF)	Electronic Benefits Transfer Program	1,000,000	1,000,000	0	0
	Outstation Location Positions at Disproportionate Share Hospitals	126,273	1,136,459	0	0
	Maintenance of Efforts (MOE)	1,300,000	0	0	0
Community Service	Low Income Home Energy Assistance Grants	279,300	2,807,477	279,300	2,807,477
<b>Department of Rehabilitation Services</b>					
Special Disability Programs	Independent Living Program (matched by \$750,000 in other special funds)	0	2,408,695	0	2,408,695
Vocational Rehabilitation	Basic Support Grant	265,681	981,647	265,681	981,647
Vocational Rehab for the Blind	Basic Support Grant	63,231	233,627	63,231	233,627
<b>Emergency Management Agency</b>	Federal Terrorism Initiative	0	688,000	0	688,000
<b>Military Department</b>					
Air National Guard Programs	Thompson Field Facility Operations Maintenance	29,315	87,945	0	0
	Environmental Grant	18,240	72,960	0	0
Army National Guard Programs	Real Property Operations Maintenance Grant	543,750	543,750	0	0
New Army Construction	Construction of Oxford Armory	1,650,000	3,500,000	**	3,500,000
<b>Department of Public Safety - Planning</b>	Reallocation of Grant to MDOT	0	3,000,000	0	3,000,000
<b>Employment Security Commission</b>	Computer Upgrade	0	1,373,875	0	1,373,875
	<b>TOTAL</b>	<b>\$75,267,807</b>	<b>\$290,563,520</b>	<b>\$33,234,617</b>	<b>\$147,606,005</b>

**Governor Musgrove's General Fund Budget Priorities**

Fiscal Year 2002

January 4, 2001

**Fiscal Year 2002**

**Education**

Minimum Program	
Teacher Pay Raise	\$22,396,329
Teacher Increments	7,084,483
Health Insurance	5,900,000
Alternative Schools	1,004,514
General Education	
MAEP	39,294,285
Tech Prep Equipment*	1,500,000
Critical Teachers Housing Loans	51,293
Behavioral Assessments	375,000
Educable Child	337,979
Support Our Students	250,000
National Bd of Prof Teaching Standards	1,763,878
Critical Teacher Scholarships	5,268,710
Vocational Education	
Teacher Increments	1,168,994
Teacher Pay Raise	640,239
Deaf & Blind	
Teacher Pay Raise	36,000
Teacher Increments	18,000
UMC - Medicaid Match	3,916,965
IHL General Support - Volunteer Svcs Comm	53,072
Student Financial Aid	3,417,939
Student Financial Aid**	2,272,026

**Health**

Medicaid	
Program Expansion	30,000,000
State & Public Employees Health Insurance	10,000,000

**Public Safety**

District Attorneys & Staff	76
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**Debt Service**

16,158,864

**Transportation**

State Aid Road Construction	
Bridge Replacement	20,000,000

**Economic Development**

Development Authority	
Coahoma Welcome Center	136,804
Classroom Technology Project	2,000,000

TOTAL \$175,045,450

\*Estimated 1st year expenditure under master lease program

\*\*Replacement of HB 400 funds not anticipated available in FY 02

\*\*\*Requested Lump Sum Appropriation for Mental Health.

## Governor Musgrove's Budget Priorities for Maximizing Federal Funds, Fiscal Year 2002

Purpose	<b>GBR</b>	
	<b>General Funds</b>	<b>Federal Funds</b>
<b>Education</b>		
Department of Education		
Child Nutrition/School Lunch Program	\$2,500,000	\$10,000,000
Education Training & Development Program	0	3,873,166
Schools for the Deaf & Blind, Teacher Funding	0	33,520
Institutions of Higher Learning		
Commission on Volunteer Service	53,072	7,498,812
<b>Health</b>		
Health Department		
Women, Infants and Children (WIC) Program	0	2,500,000
Breast and Cervical Cancer Program	264,862	794,586
Medicaid		
Working Disabled Grant, Nursing Home Beds, and Program Growth	30,000,000	100,110,000
Human Services		
Aging and Adult Services, Medicare Assistance Patrol Project Grant	73,333	220,000
Community Service, Low Income Home Energy Assistance Grants	279,300	2,807,477
Rehabilitation Services		
Special Disability Programs, Independent Living Program*	0	2,408,695
Vocational Rehabilitation, Basic Support Grant	265,681	981,647
Vocational Rehabilitation, Basic Support Grant	63,231	233,627
<b>Conservation</b>		
Environmental Quality		
Pollution Control Programs	0	7,935,712
Land & Water Resources Programs	0	282,566
Geology Programs	0	158,908
<b>Public Safety</b>		
Emergency Management		
Federal Terrorism Initiative	0	688,000
Military Department		
New Army Construction, Construction of Oxford Armory	**	3,500,000
Public Safety Planning		
Reallocation of Grant to Department of Transportation	0	3,000,000
<b>Economic Development</b>		
Employment Security Commission		
Information Technology Upgrade	0	1,373,875
<b>TOTAL</b>	<b>\$33,499,479</b>	<b>\$148,400,591</b>

\*Matched by \$750,000 in other special funds