

**Executive Agencies General Fund Budget Comparison**

<u>Agency</u>	<u>FY 03 Appropriation</u>	<u>FY 04 Appropriation</u>	<u>FY 05 Request</u>	<u>FY 05/04 Variance</u>	<u>% Inr/Decr</u>	<u>Comments</u>
Department of Finance & Admin	12,329,425	11,505,872	11,965,872	460,000	4.0%	\$450K is to replace one-time special funds used for lease purchase payment obligations for the heating ventilating and A/C system supporting the Woolfolk, Capitol, Gartin and Sillers buildings; \$10K is for travel for the National Assoc. of State Auditors, Comptrollers and Treasurers (NASACT) 2004 Conference - DFA is co-hosting the conference
Department of Human Services	71,942,500	76,096,200	91,535,085	15,438,885	20.3%	The 05 request represents the 03 appropriation plus the deficit appropriation and additional funding for the Columbia and Oakley schools (Justice Department case). The 05 request is 04's request plus funding for Columbia and Oakley.
Mississippi Development Authority	18,001,291	18,709,154	25,361,156	6,652,002	35.6%	Replace \$6M budget contingency funds; Disparity study \$500K; Coahoma County Welcome Center \$152K
Mississippi Military Department	4,505,752	4,187,780	5,117,417	929,637	22.2%	Level funding including the budget contingency and bond appropriation for 04
Department of Corrections	233,802,621	214,908,264	277,093,545	62,185,281	28.9%	This funding is at the 03 appropriation level plus the \$20m deficit appropriation in addition to the increase in population
MEMA						
General Support Budget	714,108	939,672	1,052,593	112,921	12.0%	Fund vacant pins
Disaster Assistance Budget	1,803,931	1,733,732	1,991,000	257,268	14.8%	
Medicaid						Level funding to 03 expenditures; this also is consistent with the 2004 request
General Funds	236,953,687	246,855,284	337,082,546			
Contingency Funds	43,017,795	0	0			
Healthcare Expendable Trust Fund	131,818,607	57,752,630	57,752,630			
	<u>411,790,089</u>	<u>304,607,914</u>	<u>394,835,176</u>	90,227,262	29.6%	
Narcotics	9,155,060	9,765,382	16,978,419	7,213,037	73.9%	Funding for 46 additional PINS plus funding for vacant pins (\$4.4M); additional travel dollars (\$1.4M); additional automobiles and other equipment (\$820K)
Department of Environmental Quality	13,265,220	12,350,192	13,850,192	1,500,000	12.1%	Restore funds to 03 level to avoid major programmatic impacts - need to bring the hazardous waste and surface water regulatory programs to minimally accepted levels (\$1.1M); properly classify and compensate Registered Professional Geologists and Geologists-in-training (\$402K)
Department of Marine Resources	1,913,517	1,928,625	1,928,625	0	0.0%	
Department of Public Safety	41,128,443	43,223,649	56,959,268	13,735,619	31.8%	\$9M for Highway Patrol of which \$7M is for full funding of all PINS and the associated equipment; \$5M is replacing special funds with General Funds