

STATE OF MISSISSIPPI

# **BUDGET**

FISCAL YEAR 2011

Appropriations Made by the Legislature for  
Fiscal Year 2011 Compared With  
Fiscal Year 2010 Appropriations

Calculated Funds Available for Funding Fiscal Year 2011 Budget

Compiled June 15, 2010

Joint Legislative Budget Committee  
501 Northwest Street  
Jackson

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET  
FOR FISCAL YEAR 2011

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2011, as well as the ending balance anticipated on June 30, 2011 should be made in examining the schedules found in the Fiscal Year 2011 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that no unencumbered budget balance will remain in the State Treasury on June 30, 2011.

The Fiscal Year 2010 appropriated figures contained in this report are the amounts actually appropriated by the 2009 Legislature plus all additional and deficits appropriated by the 2010 Legislature. Schedule IA includes the escalations of Budget Contingency Funds provided in lieu of additional/deficit appropriations for FY 2010 as authorized in SB 2495 and HB 1059, Regular Legislative Session of 2010.

Total current General Fund appropriations and reappropriations made by the 2010 Legislature for Fiscal Year 2011 amounted to \$4,386,749,122. The Legislature also appropriated or authorized \$14,694,611,021 from Special Fund sources and reappropriations including State Support Special Funds, Federal Funds, Budget Contingency Funds, Educational Enhancement Funds, Health Care Expendable Funds and Tobacco Control Program Funds for the operation of all agencies and functions during Fiscal Year 2011. The Fiscal Year 2011 General Fund budget is \$369,340,129 or 7.8% less than the Fiscal Year 2010 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2011 appropriations are summarized below:

	INCREASE <u>OR DECREASE</u>
Public Education	(\$214,336,072)
Debt Service	14,165,891
Community & Junior Colleges - Support	(32,539,441)
IHL - General Support	(59,705,032)
Other Higher Education Programs	(28,031,130)
Corrections	49,868,172
Social Welfare	(5,927,660)
Agriculture & Economic Development	(10,759,752)
Hospitals & Hospital Schools	(14,474,092)
Conservation	(9,153,533)
Net Other Increases & Decreases	<u>(58,447,480)</u>
NET (DECREASE)	<u>(\$369,340,129)</u>

It should also be noted that the Legislature authorized transfers in the amount of \$103,904,000 from the General Fund to the Budget Contingency Fund for Fiscal Year 2011.

In addition to the General Funds noted above, the Legislature appropriated \$186,914,952 from the Budget Contingency Fund for Fiscal Year 2011. Details on the Budget Contingency Fund can be found on pages 28 and 29.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2011 BUDGET

Estimated General Fund Balance July 1, 2010 (Unencumbered)	\$	6,000
Estimated Reappropriation Lapse from FY 2010 (Encumbered)		6,782,000
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2010	\$	6,788,000
Projected Revenue FY 2011		
Tax Commission Collections	\$	4,362,000,000
Other than Tax Commission Collections		88,000,000
Reinstatement of Insurance Premium Tax to General Fund		20,000,000
Adjustments to FY 2011 Revenue Estimate Adopted by 2010 Legislature	\$	13,865,122 *
TOTAL PROJECTED REVENUE FY 2011 (Estimated)		4,483,865,122
TOTAL FUNDS AVAILABLE FY 2011	\$	4,490,653,122
Less: General Fund Appropriations, 2010 Regular Session		
General Fund Appropriations, 2010 Regular Session	\$	4,379,967,122
General Fund Reappropriations from FY 2010		6,782,000
General Fund Transfers	\$	103,904,000
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2011		(4,490,653,122)
Estimated General Fund Budget Balance June 30, 2011 (Unencumbered)	\$	0

NOTE: Beginning and ending cash balances are subject to change based on actual revenue collections and actual lapses.

SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2011 as compared to the funds appropriated for FY 2010.

SCHEDULE IA appearing in this report reflects the amount of State Support (General Funds plus State Support Special Funds) appropriated for General Fund agencies during FY 2011 as compared to State Support appropriated for FY 2010. Schedule IA includes the escalations of Budget Contingency Funds provided in lieu of additional/deficit appropriations for FY 2010 as authorized in SB 2495 and HB 1059, Regular Legislative Session of 2010.


SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2011 as compared to the funds appropriated for FY 2010.

SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2011.

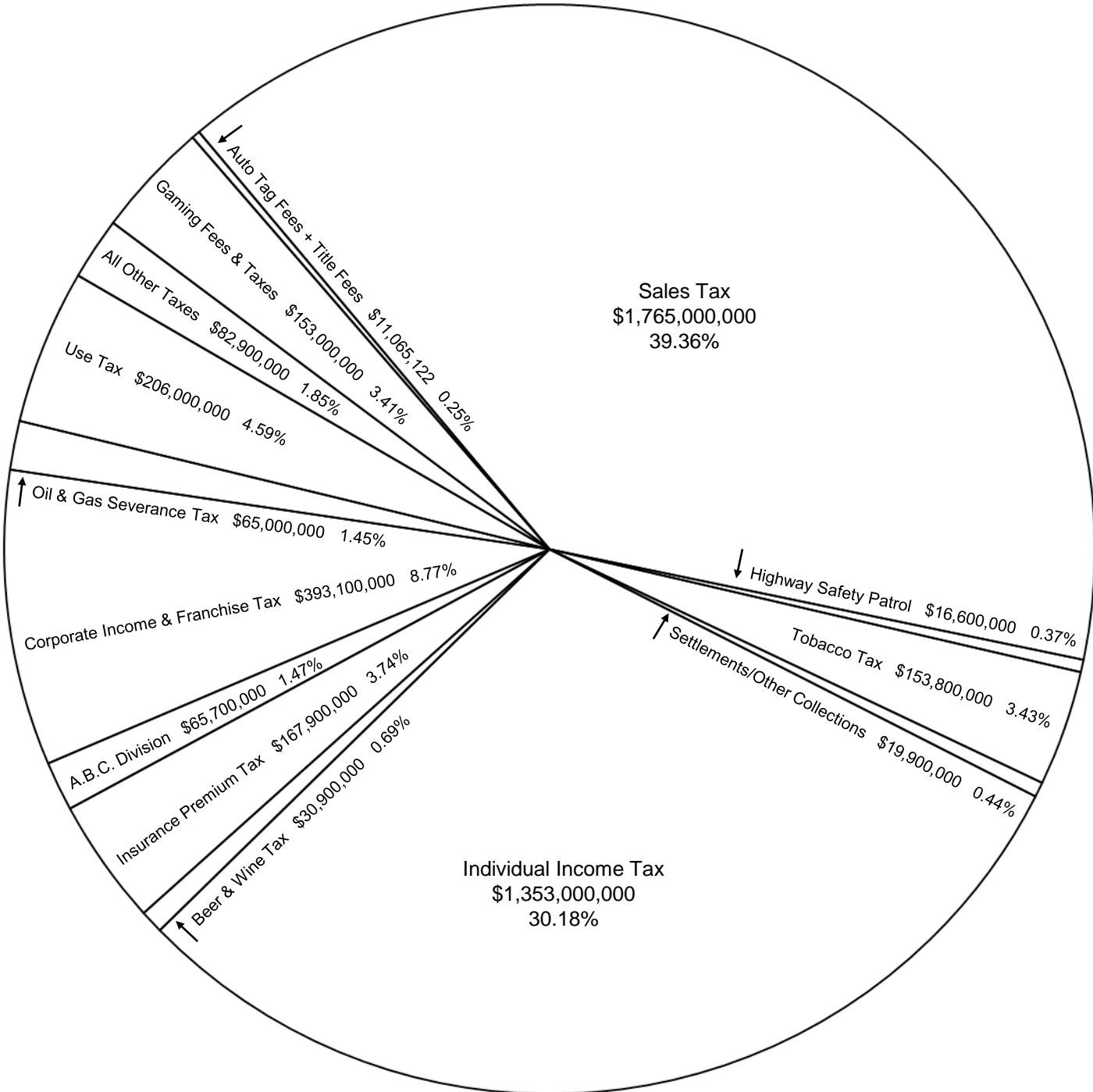
\* Adjustments to the FY 2011 Revenue Estimate adopted by the Legislature are as follows:

	<u>Tax Commission</u>	<u>Other Collections</u>
HB 1151 Amends Motor Vehicle Title Fees from General Fund to Department of Revenue Special Fund (for support of Department of Revenue operations)	\$ -	\$ -
	(4,438,394)	-
SB 2941 Amends Motor Vehicle License Tag Fund from General Fund to Special Fund License Tag Acquisition Fund (for purchase of license tags and license decals)	-	-
	(1,596,484)	-
Receipts from Attorney General Judgments	-	19,900,000
Total	\$ (6,034,878)	\$ 19,900,000

Submitted by:

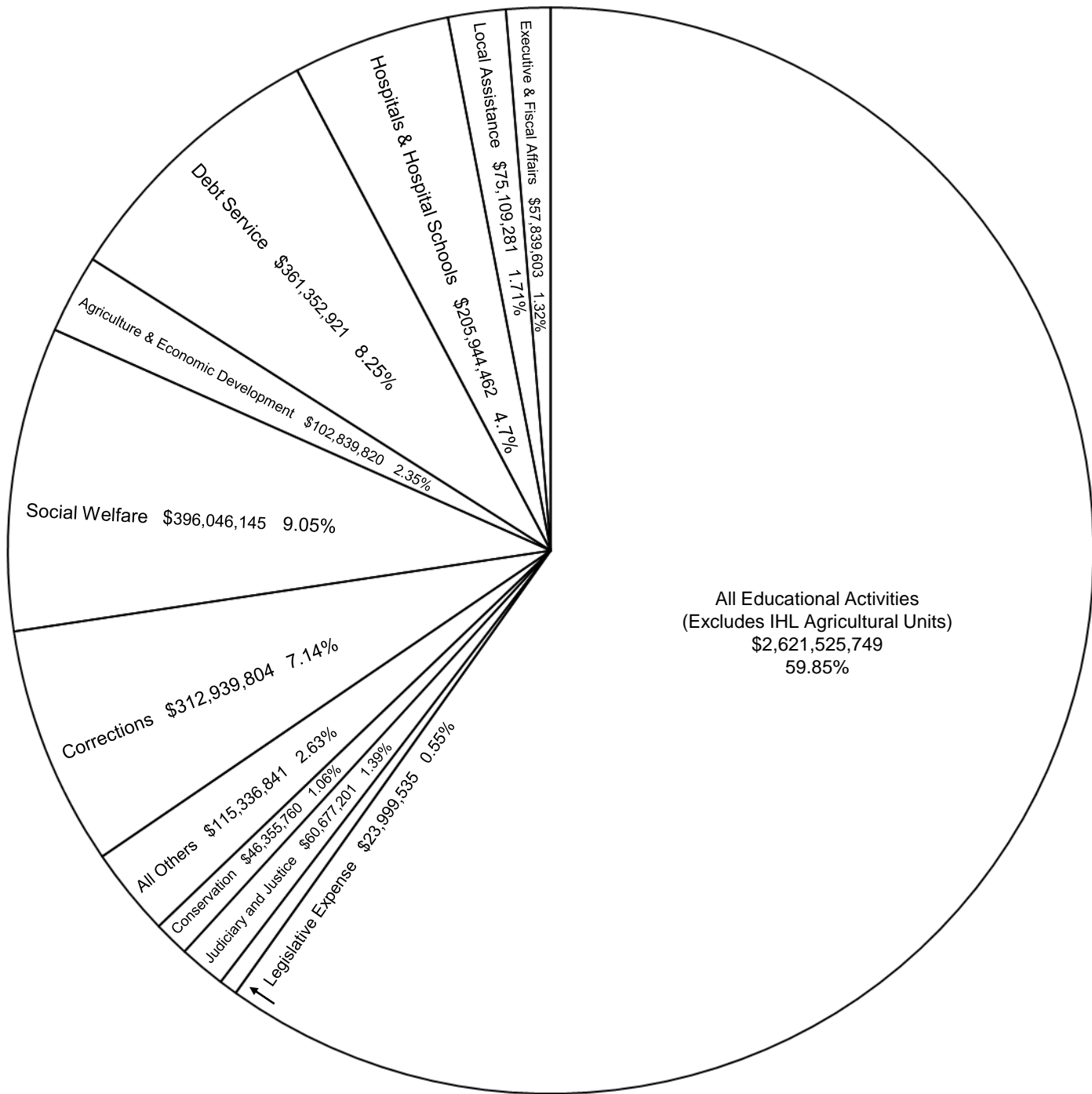
  
 Lee Lindell, Director  
 Legislative Budget Office

# General Fund Revenues Estimated For Fiscal Year 2011 Budget



General Fund Revenue Estimate FY 2011 (Chart Total)	\$ 4,483,865,122
Plus Estimated Beginning Cash and Reappropriations	6,788,000
Less Projected Ending Balance (Unbudgeted)	<u>0</u>
<b>Total General Fund for FY 2011 Budget</b>	<b><u>\$ 4,490,653,122</u></b>

# Regular General Fund Appropriations For Fiscal Year 2011 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 4,379,967,122
General Fund Reappropriations from FY 2010	6,782,000
General Fund Transfers	<u>103,904,000</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 4,490,653,122</u>

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2011 COMPARED WITH FISCAL YEAR 2010

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1615	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,551,449	3,551,449	0	0.00	
H1615	LEGISLATIVE EXPENSE - REGULAR	16,586,064	14,958,908	-1,627,156	-9.81	
H1615	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,999,683	2,576,395	-423,288	-14.11	
H1615	LEGISLATIVE PEER COMMITTEE, JOINT	2,200,567	1,890,042	-310,525	-14.11	
H1615	LEGISLATIVE REAPPORTIONMENT COM, JOINT	180,159	868,125	687,966	381.87	
H1615	ENERGY COUNCIL, THE	32,000	13,600	-18,400	-57.50	
H1615	INTERSTATE COOPERATION, COMMISSION ON	237,350	100,874	-136,476	-57.50	
H1615	SOUTHERN GROWTH POLICIES BOARD	28,177	11,975	-16,202	-57.50	
H1615	SOUTHERN STATES ENERGY BOARD	29,077	12,357	-16,720	-57.50	
H1615	UNIFORM STATE LAWS, COMMISSION ON	37,200	15,810	-21,390	-57.50	
	<b>TOTAL LEGISLATIVE</b>	<b>25,881,726</b>	<b>23,999,535</b>	<b>-1,882,191</b>	<b>-7.27</b>	<b>0.55</b>
JUDICIARY AND JUSTICE						
H1616	ATTORNEY GENERAL'S OFFICE	9,563,929	8,657,689	-906,240	-9.48	
H1616	STATUS OF WOMEN, COMMISSION ON THE	48,300	43,723	-4,577	-9.48	
H1617	DISTRICT ATTORNEYS & STAFF	16,671,353	16,785,326	113,973	0.68	
S3138	JUDICIAL PERFORMANCE COMMISSION SUPREME COURT	360,564	307,777	-52,787	-14.64	
H1618	SUPREME COURT SERVICES, OFFICE OF	5,991,709	5,837,516	-154,193	-2.57	
H1618	ADMINISTRATIVE OFFICE OF COURTS	3,747,533	2,961,962	-785,571	-20.96	
H1618	COURT OF APPEALS	4,878,956	5,031,716	152,760	3.13	
H1618	TRIAL JUDGES	19,742,381	21,051,492	1,309,111	6.63	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>61,004,725</b>	<b>60,677,201</b>	<b>-327,524</b>	<b>-0.54</b>	<b>1.39</b>
EXECUTIVE AND ADMINISTRATIVE						
S3137	ETHICS COMMISSION GOVERNOR'S OFFICE	596,412	603,586	7,174	1.20	
S3167	GOVERNOR'S MANSION	679,875	598,290	-81,585	-12.00	
S3167	GOVERNOR'S SUPPORT	2,235,830	1,967,530	-268,300	-12.00	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>3,512,117</b>	<b>3,169,406</b>	<b>-342,711</b>	<b>-9.76</b>	<b>0.07</b>
FISCAL AFFAIRS						
S3165	AUDIT, DEPARTMENT OF	6,532,021	5,968,097	-563,924	-8.63	
S3166	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,277,920	11,500,000	222,080	1.97	
S3141	REVENUE, MISSISSIPPI DEPARTMENT OF	73,855,688	36,676,594	-37,179,094	-50.34	
S3141	LICENSE TAG COMMISSION (SEE SCHED II)	1,969,310	0	-1,969,310	-100.00	
S3141	TAX APPEALS, BOARD OF	0	500,000	500,000	100.00	
S3172	TREASURER'S OFFICE, STATE	511,637	25,506	-486,131	-95.01	
	HEALTH CARE TRUST FUND BOARD	33,802	0	-33,802	-100.00	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>94,180,378</b>	<b>54,670,197</b>	<b>-39,510,181</b>	<b>-41.95</b>	<b>1.25</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1622	GEN EDUC PRGS & HB 4 ADMINISTRATION	111,517,354	89,400,000	-22,117,354	-19.83	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2011 COMPARED WITH FISCAL YEAR 2010

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS	APPROPRIATIONS	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
		FY 2010	FY 2011			
H1622	CHICKASAW INTEREST	13,004,818	14,515,760	1,510,942	11.62	
H1622	MISSISSIPPI ADEQUATE EDUCATION PRG	1,903,186,090	1,716,132,154	-187,053,936	-9.83	
H1622	SCHOOLS FOR THE BLIND & DEAF	12,163,010	10,991,709	-1,171,301	-9.63	
H1622	VOCATIONAL & TECHNICAL EDUCATION	76,377,835	73,300,000	-3,077,835	-4.03	
H1623	EDUCATIONAL TELEVISION AUTHORITY	6,813,176	5,913,653	-899,523	-13.20	
H1624	LIBRARY COMMISSION	13,124,321	11,597,256	-1,527,065	-11.64	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,136,186,604</b>	<b>1,921,850,532</b>	<b>-214,336,072</b>	<b>-10.03</b>	<b>43.88</b>
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S3129	UNIVERSITIES - GENERAL SUPPORT - CONS	341,091,088	281,386,056	-59,705,032	-17.50	
S3128	UNIVERSITIES - SUBSIDIARY PRGS - CONS	27,565,547	25,108,362	-2,457,185	-8.91	
S3126	STUDENT FINANCIAL AID	30,200,449	26,915,820	-3,284,629	-10.88	
S3127	UM - UNIVERSITY MEDICAL CENTER - CONS	207,450,541	185,916,669	-21,533,872	-10.38	
COMMUNITY & JUNIOR COLLEGES						
S3130	ADMINISTRATION	7,771,227	7,015,783	-755,444	-9.72	
S3131	SUPPORT	205,871,968	173,332,527	-32,539,441	-15.81	
	<b>TOTAL HIGHER EDUCATION</b>	<b>819,950,820</b>	<b>699,675,217</b>	<b>-120,275,603</b>	<b>-14.67</b>	<b>15.97</b>
PUBLIC HEALTH						
H1628	HEALTH, STATE DEPARTMENT OF	31,790,911	25,875,597	-5,915,314	-18.61	
	<b>TOTAL PUBLIC HEALTH</b>	<b>31,790,911</b>	<b>25,875,597</b>	<b>-5,915,314</b>	<b>-18.61</b>	<b>0.59</b>
HOSPITALS AND HOSPITAL SCHOOLS						
S3143	MENTAL HEALTH, DEPARTMENT OF - CONS	220,418,554	205,944,462	-14,474,092	-6.57	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>220,418,554</b>	<b>205,944,462</b>	<b>-14,474,092</b>	<b>-6.57</b>	<b>4.70</b>
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3159	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,536,243	8,950,000	-586,243	-6.15	
S3161	ANIMAL HEALTH, BOARD OF	1,408,605	1,208,102	-200,503	-14.23	
S3162	FAIR COMM - COUNTY LIVESTOCK SHOWS	224,757	236,762	12,005	5.34	
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>11,169,605</b>	<b>10,394,864</b>	<b>-774,741</b>	<b>-6.94</b>	<b>0.24</b>
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S3121	ASU - AGRICULTURAL PROGRAMS	5,586,114	5,194,352	-391,762	-7.01	
S3122	MSU - AG & FORESTRY EXPERIMENT STATION	22,473,067	20,200,255	-2,272,812	-10.11	
S3123	MSU - COOPERATIVE EXTENSION SERVICE	28,393,985	26,294,669	-2,099,316	-7.39	
S3124	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,860,086	5,139,849	-720,237	-12.29	
S3125	MSU - VETERINARY MEDICINE, COLLEGE OF	14,918,191	13,969,266	-948,925	-6.36	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>77,231,443</b>	<b>70,798,391</b>	<b>-6,433,052</b>	<b>-8.33</b>	<b>1.62</b>
ECONOMIC AND COMMUNITY DEV UNITS						
S3145	MISSISSIPPI DEVELOPMENT AUTHORITY	23,786,989	21,646,565	-2,140,424	-9.00	



SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2011 COMPARED WITH FISCAL YEAR 2010

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS	APPROPRIATIONS	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
		FY 2010	FY 2011			
	ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	660,425	0	-660,425	-100.00	
	MISSISSIPPI TECHNOLOGY ALLIANCE	751,110	0	-751,110	-100.00	
	<b>TOTAL ECONOMIC AND COMM DEV UNITS</b>	<b>25,198,524</b>	<b>21,646,565</b>	<b>-3,551,959</b>	<b>-14.10</b>	<b>0.49</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>113,599,572</b>	<b>102,839,820</b>	<b>-10,759,752</b>	<b>-9.47</b>	<b>2.35</b>
	CONSERVATION					
H1632	ARCHIVES & HISTORY, DEPARTMENT OF	9,697,734	8,804,269	-893,465	-9.21	
	STATEWIDE ORAL HISTORY PROJECT	150,000	0	-150,000	-100.00	
H1626	ENVIRONMENTAL QUALITY, DEPARTMENT OF	14,305,836	11,150,838	-3,154,998	-22.05	
H1629	FORESTRY COMMISSION	19,652,231	17,237,887	-2,414,344	-12.29	
H1635	GRAND GULF MILITARY MONUMENT COMMISSION	267,654	256,435	-11,219	-4.19	
H1634	MARINE RESOURCES, DEPARTMENT OF	1,850,783	1,362,132	-488,651	-26.40	
H1636	MISSISSIPPI RIVER PARKWAY COMMISSION	24,252	24,764	512	2.11	
H1631	SOIL & WATER CONSERVATION COMMISSION	883,034	772,371	-110,663	-12.53	
S3164	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	149,464	128,796	-20,668	-13.83	
H1625	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,528,305	6,618,268	-1,910,037	-22.40	
	<b>TOTAL CONSERVATION</b>	<b>55,509,293</b>	<b>46,355,760</b>	<b>-9,153,533</b>	<b>-16.49</b>	<b>1.06</b>
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S3132	SUPPORT	144,633,514	144,694,958	61,444	0.04	
S3132	MEDICAL SERVICES	31,360,624	46,111,541	14,750,917	47.04	
S3132	PAROLE BOARD	682,570	744,749	62,179	9.11	
S3132	PRIVATE PRISONS	53,525,288	77,501,201	23,975,913	44.79	
S3132	REGIONAL FACILITIES	25,031,372	35,050,641	10,019,269	40.03	
S3132	REIMBURSEMENT - LOCAL CONFINEMENT	7,838,264	8,836,714	998,450	12.74	
	<b>TOTAL CORRECTIONS</b>	<b>263,071,632</b>	<b>312,939,804</b>	<b>49,868,172</b>	<b>18.96</b>	<b>7.14</b>
	SOCIAL WELFARE					
H1627	GOVERNOR'S OFFICE - MEDICAID, DIV OF	258,260,500	261,462,466	3,201,966	1.24	
H1644	HUMAN SERVICES, DEPARTMENT OF - CONS	128,568,248	119,569,982	-8,998,266	-7.00	
H1645	REHABILITATION SERVICES, DEPT OF - CONS	15,145,057	15,013,697	-131,360	-0.87	
	<b>TOTAL SOCIAL WELFARE</b>	<b>401,973,805</b>	<b>396,046,145</b>	<b>-5,927,660</b>	<b>-1.47</b>	<b>9.04</b>
	MLTY, POLICE AND VETS' AFFAIRS					
S3133	EMERGENCY MANAGEMENT AGENCY	5,780,499	4,902,347	-878,152	-15.19	
S3133	DISASTER RELIEF - CONSOLIDATED	1,525,576	1,470,246	-55,330	-3.63	
S3134	MILITARY DEPARTMENT - CONSOLIDATED	8,503,578	7,759,669	-743,909	-8.75	
	PUBLIC SAFETY, DEPARTMENT OF					
S3135	CRIME LAB	7,836,401	6,974,749	-861,652	-11.00	
S3135	CRIME LAB - STATE MEDICAL EXAMINER	191,056	446,885	255,829	133.90	
S3135	HIGHWAY SAFETY PATROL, DIVISION OF	49,385,867	45,384,307	-4,001,560	-8.10	
S3135	HOMELAND SECURITY, OFFICE OF	192,826	164,162	-28,664	-14.87	
S3135	JUVENILE FACILITY MONITORING UNIT	105,534	102,098	-3,436	-3.26	
S3135	LAW ENFORCE OFFICERS' TNG ACADEMY	552,724	470,560	-82,164	-14.87	
S3135	NARCOTICS, BUREAU OF	11,848,315	10,782,361	-1,065,954	-9.00	
S3135	PUBLIC SAFETY PLANNING, OFFICE OF	427,012	363,536	-63,476	-14.87	
S3135	SUPPORT SERVICES, DIVISION OF	4,007,301	3,451,423	-555,878	-13.87	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2011 COMPARED WITH FISCAL YEAR 2010

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
S3136	VETERANS' AFFAIRS BOARD	5,857,984	5,957,337	99,353	1.70	
	<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>96,214,673</b>	<b>88,229,680</b>	<b>-7,984,993</b>	<b>-8.30</b>	<b>2.01</b>
LOCAL ASSISTANCE						
S3141	REVENUE DEPT - HOMESTEAD EXEMP REIMB	84,150,000	75,109,281	-9,040,719	-10.74	
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>84,150,000</b>	<b>75,109,281</b>	<b>-9,040,719</b>	<b>-10.74</b>	<b>1.71</b>
MISCELLANEOUS						
H1633	ARTS COMMISSION	1,457,411	1,231,564	-225,847	-15.50	
	<b>TOTAL MISCELLANEOUS</b>	<b>1,457,411</b>	<b>1,231,564</b>	<b>-225,847</b>	<b>-15.50</b>	<b>0.03</b>
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3171	BANK SERVICE CHARGE	1,118,253	1,118,253	0	0.00	
S3171	BONDS & INTEREST PAYMENT	346,068,777	360,234,668	14,165,891	4.09	
	<b>TOTAL DEBT SERVICE</b>	<b>347,187,030</b>	<b>361,352,921</b>	<b>14,165,891</b>	<b>4.08</b>	<b>8.25</b>
<b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>		<b>4,756,089,251</b>	<b>4,379,967,122</b>	<b>-376,122,129</b>	<b>-7.91</b>	<b>100.00</b>
REAPPROPRIATIONS FROM FY 2010						
S3159	AGRICULTURE & COMMERCE, DEPARTMENT OF	0	250,000	250,000	100.00	
H1622	EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN	0	5,500,000	5,500,000	100.00	
H1615	LEG EXP - REG - HOUSE CONTINGENCY	0	300,000	300,000	100.00	
H1615	LEG EXP - REG - SENATE CONTINGENCY	0	320,000	320,000	100.00	
H1615	LEG EXP - REG - JOINT OPERATIONS	0	108,000	108,000	100.00	
H1615	LEG - JOINT LEGISLATIVE BUDGET COMM	0	250,000	250,000	100.00	
H1615	LEG - JOINT LEGISLATIVE PEER COMM	0	54,000	54,000	100.00	
	<b>TOTAL REAPPROPRIATIONS FROM FY 2010</b>	<b>0</b>	<b>6,782,000</b>	<b>6,782,000</b>	<b>100.00</b>	
<b>TOTAL CURRENT GEN FD APPROP &amp; REAPPROP</b>		<b>4,756,089,251</b>	<b>4,386,749,122</b>	<b>-369,340,129</b>	<b>-7.77</b>	

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2011 COMPARED WITH FISCAL YEAR 2010

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1615	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,551,449	3,551,449	0	0.00	
H1615	LEGISLATIVE EXPENSE - REGULAR	16,586,064	14,958,908	-1,627,156	-9.81	
H1615	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,999,683	2,576,395	-423,288	-14.11	
H1615	LEGISLATIVE PEER COMMITTEE, JOINT	2,200,567	1,890,042	-310,525	-14.11	
H1615	LEGISLATIVE REAPPORTIONMENT COM, JOINT	180,159	868,125	687,966	381.87	
H1615	ENERGY COUNCIL, THE	32,000	13,600	-18,400	-57.50	
H1615	INTERSTATE COOPERATION, COMMISSION ON	237,350	100,874	-136,476	-57.50	
H1615	SOUTHERN GROWTH POLICIES BOARD	28,177	11,975	-16,202	-57.50	
H1615	SOUTHERN STATES ENERGY BOARD	29,077	12,357	-16,720	-57.50	
H1615	UNIFORM STATE LAWS, COMMISSION ON	37,200	15,810	-21,390	-57.50	
	<b>TOTAL LEGISLATIVE</b>	<b>25,881,726</b>	<b>23,999,535</b>	<b>-1,882,191</b>	<b>-7.27</b>	<b>0.44</b>
JUDICIARY AND JUSTICE						
H1616	ATTORNEY GENERAL'S OFFICE	9,563,929	8,657,689	-906,240	-9.48	
H1616	STATUS OF WOMEN, COMMISSION ON THE	48,300	43,723	-4,577	-9.48	
S2495	JUDGMENTS & SETTLEMENTS	1,286,906	0	-1,286,906	100.00	
H1617	DISTRICT ATTORNEYS & STAFF	18,163,170	16,785,326	-1,377,844	-7.59	
S3138	JUDICIAL PERFORMANCE COMMISSION	360,564	307,777	-52,787	-14.64	
SUPREME COURT						
H1618	SUPREME COURT SERVICES, OFFICE OF	6,559,009	5,837,516	-721,493	-11.00	
H1618	ADMINISTRATIVE OFFICE OF COURTS	3,747,533	2,961,962	-785,571	-20.96	
H1618	COURT OF APPEALS	5,082,656	5,031,716	-50,940	-1.00	
H1618	TRIAL JUDGES	20,859,115	21,051,492	192,377	0.92	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>65,671,182</b>	<b>60,677,201</b>	<b>-4,993,981</b>	<b>-7.60</b>	<b>1.11</b>
EXECUTIVE AND ADMINISTRATIVE						
S3137	ETHICS COMMISSION	650,932	603,586	-47,346	-7.27	
GOVERNOR'S OFFICE						
S3167	GOVERNOR'S MANSION	679,875	598,290	-81,585	-12.00	
S3167	GOVERNOR'S SUPPORT	2,235,830	1,967,530	-268,300	-12.00	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>3,566,637</b>	<b>3,169,406</b>	<b>-397,231</b>	<b>-11.14</b>	<b>0.06</b>
FISCAL AFFAIRS						
S3165	AUDIT, DEPARTMENT OF	6,532,021	6,068,097	-463,924	-7.10	
S3166	FINANCE & ADMINISTRATION, DEPARTMENT OF	19,777,920	11,500,000	-8,277,920	-41.85	
S2495	TORT CLAIMS BD - ST BLDG INSURANCE	8,859,019	0	-8,859,019	100.00	
S3144	GAMING COMMISSION (SEE SCHED II)	1,208,932	0	-1,208,932	100.00	
S3141	REVENUE, MISSISSIPPI DEPARTMENT OF	74,855,688	36,676,594	-38,179,094	-51.00	
S3141	LICENSE TAG COMMISSION (SEE SCHED II)	1,969,310	0	-1,969,310	-100.00	
S3141	TAX APPEALS, BOARD OF	0	500,000	500,000	100.00	
S3172	TREASURER'S OFFICE, STATE	511,637	2,836,458	2,324,821	454.39	
	HEALTH CARE TRUST FUND BOARD	93,473	0	-93,473	-100.00	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>113,808,000</b>	<b>57,581,149</b>	<b>-56,226,851</b>	<b>-49.41</b>	<b>1.05</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1622	GEN EDUC PRGS & HB 4 ADMINISTRATION	183,692,953	120,440,942	-63,252,011	-34.43	
H1622	CHICKASAW INTEREST	14,131,586	14,515,760	384,174	2.72	
H1622	MISSISSIPPI ADEQUATE EDUCATION PRG	2,255,046,057	2,021,451,088	-233,594,969	-10.36	
H1622	SCHOOLS FOR THE BLIND & DEAF	12,163,010	10,991,709	-1,171,301	-9.63	

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2011 COMPARED WITH FISCAL YEAR 2010

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS	APPROPRIATIONS	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
		FY 2010	FY 2011			
H1622	VOCATIONAL & TECHNICAL EDUCATION	84,241,581	77,600,000	-6,641,581	-7.88	
H1623	EDUCATIONAL TELEVISION AUTHORITY	8,457,243	7,557,720	-899,523	-10.64	
H1624	LIBRARY COMMISSION	13,618,168	12,091,103	-1,527,065	-11.21	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,571,350,598</b>	<b>2,264,648,322</b>	<b>-306,702,276</b>	<b>-11.93</b>	<b>41.41</b>
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S3129	UNIVERSITIES - GENERAL SUPPORT - CONS	422,676,979	368,731,837	-53,945,142	-12.76	
S3128	UNIVERSITIES - SUBSIDIARY PRGS - CONS	28,002,972	25,510,758	-2,492,214	-8.90	
S3126	STUDENT FINANCIAL AID	30,200,449	26,915,820	-3,284,629	-10.88	
S3127	UM - UNIVERSITY MEDICAL CENTER - CONS	236,889,537	211,732,977	-25,156,560	-10.62	
COMMUNITY & JUNIOR COLLEGES						
S3130	ADMINISTRATION	8,271,227	7,015,783	-1,255,444	-15.18	
S3131	SUPPORT	252,416,759	216,529,946	-35,886,813	-14.22	
	<b>TOTAL HIGHER EDUCATION</b>	<b>978,457,923</b>	<b>856,437,121</b>	<b>-122,020,802</b>	<b>-12.47</b>	<b>15.66</b>
PUBLIC HEALTH						
H1628	HEALTH, STATE DEPARTMENT OF	61,985,120	54,350,435	-7,634,685	-12.32	
	<b>TOTAL PUBLIC HEALTH</b>	<b>61,985,120</b>	<b>54,350,435</b>	<b>-7,634,685</b>	<b>-12.32</b>	<b>0.99</b>
HOSPITALS AND HOSPITAL SCHOOLS						
S3143	MENTAL HEALTH, DEPARTMENT OF - CONS	283,072,096	242,865,909	-40,206,187	-14.20	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>283,072,096</b>	<b>242,865,909</b>	<b>-40,206,187</b>	<b>-14.20</b>	<b>4.44</b>
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3159	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,536,243	8,950,000	-586,243	-6.15	
S3161	ANIMAL HEALTH, BOARD OF	1,408,605	1,208,102	-200,503	-14.23	
S3162	FAIR COMM - COUNTY LIVESTOCK SHOWS	224,757	236,762	12,005	5.34	
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>11,169,605</b>	<b>10,394,864</b>	<b>-774,741</b>	<b>-6.94</b>	<b>0.19</b>
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
S3121	ASU - AGRICULTURAL PROGRAMS	5,746,502	5,213,674	-532,828	-9.27	
S3122	MSU - AG & FORESTRY EXPERIMENT STATION	24,007,889	21,365,833	-2,642,056	-11.00	
S3123	MSU - COOPERATIVE EXTENSION SERVICE	29,721,904	27,269,914	-2,451,990	-8.25	
S3124	MSU - FOREST & WILDLIFE RESEARCH CENTER	6,135,116	5,392,854	-742,262	-12.10	
S3125	MSU - VETERINARY MEDICINE, COLLEGE OF	17,585,332	16,203,711	-1,381,621	-7.86	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>83,196,743</b>	<b>75,445,986</b>	<b>-7,750,757</b>	<b>-9.32</b>	<b>1.38</b>
ECONOMIC AND COMMUNITY DEV UNITS						
S3145	MISSISSIPPI DEVELOPMENT AUTHORITY	23,786,989	21,646,565	-2,140,424	-9.00	
	ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	660,425	0	-660,425	-100.00	
	MISSISSIPPI TECHNOLOGY ALLIANCE	751,110	0	-751,110	-100.00	
	<b>TOTAL ECONOMIC AND COMM DEV UNITS</b>	<b>25,198,524</b>	<b>21,646,565</b>	<b>-3,551,959</b>	<b>-14.10</b>	<b>0.40</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>119,564,872</b>	<b>107,487,415</b>	<b>-12,077,457</b>	<b>-10.10</b>	<b>1.97</b>
CONSERVATION						
H1632	ARCHIVES & HISTORY, DEPARTMENT OF	9,697,734	8,904,269	-793,465	-8.18	
	STATEWIDE ORAL HISTORY PROJECT	150,000	0	-150,000	-100.00	
H1626	ENVIRONMENTAL QUALITY, DEPARTMENT OF	14,305,836	11,150,838	-3,154,998	-22.05	
H1629	FORESTRY COMMISSION	19,652,231	17,237,887	-2,414,344	-12.29	

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2011 COMPARED WITH FISCAL YEAR 2010

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
H1635	GRAND GULF MILITARY MONUMENT COMMISSION	285,654	256,435	-29,219	-10.23	
H1634	MARINE RESOURCES, DEPARTMENT OF	1,850,783	1,362,132	-488,651	-26.40	
H1636	MISSISSIPPI RIVER PARKWAY COMMISSION	24,252	24,764	512	2.11	
H1631	SOIL & WATER CONSERVATION COMMISSION	883,034	772,371	-110,663	-12.53	
S3164	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	149,464	128,796	-20,668	-13.83	
H1625	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,653,640	6,743,603	-1,910,037	-22.07	
	<b>TOTAL CONSERVATION</b>	<b>55,652,628</b>	<b>46,581,095</b>	<b>-9,071,533</b>	<b>-16.30</b>	<b>0.85</b>
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S3132	SUPPORT	160,123,989	144,694,958	-15,429,031	-9.64	
S3132	MEDICAL SERVICES	49,364,952	46,111,541	-3,253,411	-6.59	
S3132	PAROLE BOARD	744,749	744,749	0	0.00	
S3132	PRIVATE PRISONS	82,232,503	77,501,201	-4,731,302	-5.75	
S3132	REGIONAL FACILITIES	35,917,539	35,050,641	-866,898	-2.41	
S3132	REIMBURSEMENT - LOCAL CONFINEMENT	12,172,946	8,836,714	-3,336,232	-27.41	
	<b>TOTAL CORRECTIONS</b>	<b>340,556,678</b>	<b>312,939,804</b>	<b>-27,616,874</b>	<b>-8.11</b>	<b>5.72</b>
SOCIAL WELFARE						
H1627	GOVERNOR'S OFFICE - MEDICAID, DIV OF	708,146,569	771,292,261	63,145,692	8.92	
H1644	HUMAN SERVICES, DEPARTMENT OF - CONS	131,068,248	119,569,982	-11,498,266	-8.77	
H1645	REHABILITATION SERVICES, DEPT OF - CONS	22,410,848	20,757,179	-1,653,669	-7.38	
	<b>TOTAL SOCIAL WELFARE</b>	<b>861,625,665</b>	<b>911,619,422</b>	<b>49,993,757</b>	<b>5.80</b>	<b>16.67</b>
MLTY, POLICE AND VETS' AFFAIRS						
S3133	EMERGENCY MANAGEMENT AGENCY	5,780,499	4,902,347	-878,152	-15.19	
S3133	DISASTER RELIEF - CONSOLIDATED	1,525,576	1,470,246	-55,330	-3.63	
S3134	MILITARY DEPARTMENT - CONSOLIDATED	8,565,434	7,759,669	-805,765	-9.41	
PUBLIC SAFETY, DEPARTMENT OF						
S3135	CRIME LAB	7,881,822	6,974,749	-907,073	-11.51	
S3135	CRIME LAB - STATE MEDICAL EXAMINER	191,056	446,885	255,829	133.90	
S3135	HIGHWAY SAFETY PATROL, DIVISION OF	51,151,065	45,384,307	-5,766,758	-11.27	
S3135	HOMELAND SECURITY, OFFICE OF	192,826	164,162	-28,664	-14.87	
S3135	JUVENILE FACILITY MONITORING UNIT	105,534	102,098	-3,436	-3.26	
S3135	LAW ENFORCE OFFICERS' TNG ACADEMY	552,724	470,560	-82,164	-14.87	
S3135	NARCOTICS, BUREAU OF	11,918,262	10,782,361	-1,135,901	-9.53	
S3135	PUBLIC SAFETY PLANNING, OFFICE OF	427,012	363,536	-63,476	-14.87	
S3135	SUPPORT SERVICES, DIVISION OF	4,007,301	3,451,423	-555,878	-13.87	
S3136	VETERANS' AFFAIRS BOARD	7,363,213	6,588,839	-774,374	-10.52	
	<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>99,662,324</b>	<b>88,861,182</b>	<b>-10,801,142</b>	<b>-10.84</b>	<b>1.62</b>
LOCAL ASSISTANCE						
	INSURANCE DEPT - WIND POOL FUND	20,000,000	0	-20,000,000	100.00	
S3141	REVENUE DEPT - HOMESTEAD EXEMP REIMB	84,150,000	75,109,281	-9,040,719	-10.74	
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>104,150,000</b>	<b>75,109,281</b>	<b>-29,040,719</b>	<b>-27.88</b>	<b>1.37</b>
MISCELLANEOUS						
H1633	ARTS COMMISSION	1,907,411	1,681,564	-225,847	-11.84	
	<b>TOTAL MISCELLANEOUS</b>	<b>1,907,411</b>	<b>1,681,564</b>	<b>-225,847</b>	<b>-11.84</b>	<b>0.03</b>

SCHEDULE IA  
STATE SUPPORT APPROPRIATIONS  
FISCAL YEAR 2011 COMPARED WITH FISCAL YEAR 2010

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3171	BANK SERVICE CHARGE	1,118,253	1,118,253	0	0.00	
S3171	BONDS & INTEREST PAYMENT	346,068,777	360,234,668	14,165,891	4.09	
	<b>TOTAL DEBT SERVICE</b>	<b>347,187,030</b>	<b>361,352,921</b>	<b>14,165,891</b>	<b>4.08</b>	<b>6.61</b>
	<b>TOTAL CURRENT STATE SUPPORT APPROP (RECURRING)</b>	<b>6,034,099,890</b>	<b>5,469,361,762</b>	<b>-564,738,128</b>	<b>-9.36</b>	<b>100.00</b>
	REAPPROPRIATIONS FROM FY 2010					
S3159	AGRICULTURE & COMMERCE, DEPARTMENT OF	0	250,000	250,000	100.00	
H1622	EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN	0	5,500,000	5,500,000	100.00	
S3166	FINANCE & ADMINISTRATION, DEPARTMENT OF	0	4,000,000	4,000,000	100.00	
S3166	FIN & ADMIN - TORT CLAIM - ST BLDG INSUR	0	1,400,000	1,400,000	100.00	
H1615	LEG EXP - REG - HOUSE CONTINGENCY	0	300,000	300,000	100.00	
H1615	LEG EXP - REG - SENATE CONTINGENCY	0	320,000	320,000	100.00	
H1615	LEG EXP - REG - JOINT OPERATIONS	0	108,000	108,000	100.00	
H1615	LEG - JOINT LEGISLATIVE BUDGET COMM	0	250,000	250,000	100.00	
H1615	LEG - JOINT LEGISLATIVE PEER COMM	0	54,000	54,000	100.00	
	<b>TOTAL REAPPROPRIATIONS FROM FY 2010</b>	<b>0</b>	<b>12,182,000</b>	<b>12,182,000</b>	<b>100.00</b>	
	<b>TOTAL CURRENT STATE SUPPORT APPROP &amp; REAPPROP</b>	<b>6,034,099,890</b>	<b>5,481,543,762</b>	<b>-552,556,128</b>	<b>-9.16</b>	

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2011 COMPARED WITH FISCAL YEAR 2010

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S3159	BEAVER CONTROL PROGRAM	700,000	700,000	0	0.00
S3160	EGG MARKETING BOARD	74,805	74,805	0	0.00
S3154	ARCHITECTURE, BOARD OF	361,839	361,255	-584	-0.16
	ARCH/HIST - LOCAL GOVT RECORDS PRG	75,377	0	-75,377	-100.00
H1653	ATHLETIC COMMISSION	175,050	175,050	0	0.00
H1664	AUCTIONEERS COMMISSION	107,896	107,896	0	0.00
S3139	BANKING & CONSUMER FINANCE, DEPT OF	7,706,691	6,810,872	-895,819	-11.62
H1665	BARBER EXAMINERS, BOARD OF	272,203	272,203	0	0.00
H1619	CAPITAL DEFENSE COUNSEL, OFFICE OF	1,294,951	2,038,301	743,350	57.40
H1620	CAPITAL POST-CONVICTION COUNSEL, OFC OF	772,878	783,336	10,458	1.35
S3147	CHIROPRACTIC EXAMINERS, BOARD OF	63,099	60,600	-2,499	-3.96
H1657	COAST COLISEUM COMMISSION, MISSISSIPPI	4,917,656	5,435,920	518,264	10.54
S3132	CORRECTIONS - FARMING OPERATIONS	4,001,145	3,191,145	-810,000	-20.24
H1661	COSMETOLOGY, BOARD OF	922,323	920,490	-1,833	-0.20
S3148	DENTAL EXAMINERS, BOARD OF	767,212	746,980	-20,232	-2.64
S3133	EMERG MGMT - HURRICANE DISASTER RESERVE	137,000,000	88,000,000	-49,000,000	-35.77
S3140	EMPLOYMENT SECURITY, MS DEPARTMENT OF	224,735,663	228,665,420	3,929,757	1.75
H1660	ENGINEERS & LAND SURVEYORS, BOARD OF	604,525	604,525	0	0.00
S3163	FAIR & COLISEUM COMMISSION - SUPPORT	4,790,428	4,790,428	0	0.00
S3162	DIXIE NATIONAL LIVESTOCK SHOW	1,031,676	954,150	-77,526	-7.51
S3166	FINANCE & ADMIN - TORT CLAIMS BOARD	9,271,520	9,262,820	-8,700	-0.09
	FOREST INVENTORY, MS INSTITUTE FOR	199,701	0	-199,701	-100.00
H1630	FORESTERS, BOARD OF REGISTRATION FOR	36,000	36,000	0	0.00
S3149	FUNERAL SERVICES, BOARD OF	194,706	181,863	-12,843	-6.60
S3144	GAMING COMMISSION (SEE SCHED IA)	12,758,367	11,383,722	-1,374,645	-10.77
S3155	GEOLOGISTS, BOARD OF REGISTERED PROFESS	137,015	136,414	-601	-0.44
H1641	GULFPORT, STATE PORT AUTHORITY AT	117,314,169	111,667,885	-5,646,284	-4.81
HEALTH, STATE DEPARTMENT OF					
H1628	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1628	LOCAL GOVERNMENTS & RURAL WATER	34,500,000	34,500,000	0	0.00
H1644	HUMAN SERVICES - BOYS & GIRLS CLUB	0	1,000,000	1,000,000	100.00
H1621	INDIGENT APPEALS, OFFICE OF	1,475,918	1,650,875	174,957	11.85
S3168	INFORMATION TECHNOLOGY SERVICES, DEPT OF	37,244,805	35,247,126	-1,997,679	-5.36
S3168	WIRELESS COMMUNICATION COMMISSION	50,000,000	50,000,000	0	0.00
INSURANCE, DEPARTMENT OF					
H1642	SUPPORT	31,870,883	29,037,776	-2,833,107	-8.89
H1642	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	5,963,622	6,442,760	479,138	8.03
H1634	MARINE RESORCES - TIDELANDS PROJECTS	7,000,000	7,000,000	0	0.00
S3150	MASSAGE THERAPY, BOARD OF	290,000	219,200	-70,800	-24.41
H1654	MEDICAL LICENSURE, BOARD OF	2,216,674	2,234,774	18,100	0.82

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2011 COMPARED WITH FISCAL YEAR 2010

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS	APPROPRIATIONS	INCREASE	PERCENT
		FY 2010	FY 2011	OR DECREASE	OF INCREASE OR DECREASE
S3156	MOTOR VEHICLE COMMISSION	289,361	284,825	-4,536	-1.57
H1659	NURSING, BOARD OF	3,576,250	2,832,736	-743,514	-20.79
H1658	NURSING HOME ADMINISTRATORS, BOARD OF	147,066	147,066	0	0.00
H1648	OIL & GAS BOARD	2,685,556	2,668,384	-17,172	-0.64
H1666	OPTOMETRY, BOARD OF	117,473	117,473	0	0.00
H1637	PAT HARRISON WATERWAY DISTRICT	6,801,533	7,327,131	525,598	7.73
H1639	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,724,649	1,322,587	-402,062	-23.31
H1640	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	16,800,789	16,566,396	-234,393	-1.40
S3169	PERSONNEL BOARD	5,580,935	5,390,127	-190,808	-3.42
S3151	PHARMACY, BOARD OF	2,123,979	1,737,257	-386,722	-18.21
H1655	PHYSICAL THERAPY, BOARD OF	261,387	264,662	3,275	1.25
S3152	PROFESSIONAL COUNSELORS LICENSING BOARD	121,500	121,500	0	0.00
H1656	PSYCHOLOGY, BOARD OF	114,668	114,668	0	0.00
S3157	PUBLIC ACCOUNTANCY, BOARD OF	654,304	650,653	-3,651	-0.56
S3158	PUBLIC CONTRACTORS, BOARD OF	2,117,238	2,047,927	-69,311	-3.27
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM				
H1647	ADMINISTRATION & BUILDING	12,682,003	12,436,014	-245,989	-1.94
H1647	COMPUTER PROJECT	3,000,000	8,000,000	5,000,000	166.67
	PUBLIC SAFETY, DEPARTMENT OF				
S3135	COUNCIL ON AGING	415,832	402,661	-13,171	-3.17
S3135	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	367,935	362,235	-5,700	-1.55
S3135	EMERGENCY TELECOMMUNICATIONS, BOARD OF	575,985	541,810	-34,175	-5.93
S3135	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,474,616	2,412,028	-62,588	-2.53
	PUBLIC SERVICE COMMISSION				
H1649	SUPPORT	6,030,903	6,030,903	0	0.00
H1649	NO-CALL TELEPHONE SOLICITATION	300,000	300,000	0	0.00
H1650	PUBLIC UTILITIES STAFF	2,519,275	2,519,275	0	0.00
	REAL ESTATE COMMISSION				
H1651	SUPPORT	1,469,512	1,455,115	-14,397	-0.98
H1652	APPRAISER LICENSING & CERTIFICATION BD	474,715	448,188	-26,527	-5.59
S3141	REVENUE - LICENSE TAG COM (SEE SCHED I)	0	1,596,484	1,596,484	100.00
S3170	SECRETARY OF STATE	13,195,939	12,429,148	-766,791	-5.81
H1662	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	364,949	323,745	-41,204	-11.29
H1643	STATE FIRE ACADEMY	5,500,537	5,354,246	-146,291	-2.66
	SUPREME COURT				
H1618	BAR ADMISSIONS, BOARD OF	373,788	378,088	4,300	1.15
H1618	CONTINUING LEGAL EDUCATION FUND	124,046	139,646	15,600	12.58
H1646	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	4,192,747	4,376,934	184,187	4.39
	TREASURER'S OFFICE, STATE				
S3172	INVESTING FUNDS	125,000	125,000	0	0.00
S3172	MACS PROGRAM - ADMINISTRATIVE FUND	181,461	162,956	-18,505	-10.20
S3172	MPACT PROGRAM - ADMINISTRATIVE FUND	1,554,557	1,291,721	-262,836	-16.91



SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2011 COMPARED WITH FISCAL YEAR 2010

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
S3172	MPACT TRUST FUND - TUITION PAYMENTS	18,000,000	18,000,000	0	0.00
H1663	VETERANS' HOME PURCHASE BOARD	46,706,800	46,671,800	-35,000	-0.07
S3153	VETERINARY MEDICINE, BOARD OF	231,405	231,405	0	0.00
S3142	WORKERS' COMPENSATION COMMISSION	6,048,161	5,935,965	-112,196	-1.86
H1638	YELLOW CREEK STATE INLAND PORT AUTHORITY	8,462,363	7,002,863	-1,459,500	-17.25
	<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>882,338,014</b>	<b>828,216,213</b>	<b>-54,121,801</b>	<b>-6.13</b>
	PART III - TRANSPORTATION DEPT				
H1667	TRANSPORTATION, MISSISSIPPI DEPT OF	1,050,170,401	1,049,000,000	-1,170,401	-0.11
S3146	STATE AID ROAD CONSTRUCTION, OFFICE OF	183,754,251	204,440,769	20,686,518	11.26
	<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>1,233,924,652</b>	<b>1,253,440,769</b>	<b>19,516,117</b>	<b>1.58</b>
	<b>TOTAL SPECIAL FUND APPROPRIATION (RECURRING)</b>	<b>2,116,262,666</b>	<b>2,081,656,982</b>	<b>-34,605,684</b>	<b>-1.64</b>
	SPECIAL FD APPROP (NON-RECURRING)				
	FIN & ADMIN - BLDG - DISCRETIONARY R&R	25,130,603	0	-25,130,603	-100.00
	<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>	<b>25,130,603</b>	<b>0</b>	<b>-25,130,603</b>	<b>-100.00</b>
	<b>TOTAL SPECIAL FUND APPROPRIATION</b>	<b>2,141,393,269</b>	<b>2,081,656,982</b>	<b>-59,736,287</b>	<b>-2.79</b>
	REAPPROPRIATIONS FROM FY 2010				
H1668	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	30,675,058	30,675,058	100.00
H1618	SUPREME COURT-TRIAL JUDGES - KATRINA FDS	0	400,000	400,000	100.00
	<b>TOTAL REAPPROPRIATIONS FROM FY 2010</b>	<b>0</b>	<b>31,075,058</b>	<b>31,075,058</b>	<b>100.00</b>
	<b>TOTAL SPECIAL FUND APPROP &amp; REAPPROP</b>	<b>2,141,393,269</b>	<b>2,112,732,040</b>	<b>-28,661,229</b>	<b>-1.34</b>

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

FY 2011 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1615	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,551,449	0	0	0	3,551,449
H1615	LEGISLATIVE EXPENSE - REGULAR	14,958,908	0	0	0	14,958,908
H1615	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,576,395	0	0	0	2,576,395
H1615	LEGISLATIVE PEER COMMITTEE, JOINT	1,890,042	0	0	0	1,890,042
H1615	LEGISLATIVE REAPPORTIONMENT COM, JOINT	868,125	0	0	1,888	870,013
H1615	ENERGY COUNCIL, THE	13,600	0	0	0	13,600
H1615	INTERSTATE COOPERATION, COMMISSION ON	100,874	0	0	0	100,874
H1615	SOUTHERN GROWTH POLICIES BOARD	11,975	0	0	0	11,975
H1615	SOUTHERN STATES ENERGY BOARD	12,357	0	0	0	12,357
H1615	UNIFORM STATE LAWS, COMMISSION ON	15,810	0	0	0	15,810
	<b>TOTAL LEGISLATIVE</b>	<b>23,999,535</b>	<b>0</b>	<b>0</b>	<b>1,888</b>	<b>24,001,423</b>
JUDICIARY AND JUSTICE						
H1616	ATTORNEY GENERAL'S OFFICE	8,657,689	0	3,223,159	13,627,496	25,508,344
H1616	STATUS OF WOMEN, COMMISSION ON THE	43,723	0	0	100,000	143,723
H1617	DISTRICT ATTORNEYS & STAFF	16,785,326	0	0	546,750	17,332,076
S3138	JUDICIAL PERFORMANCE COMMISSION	307,777	0	0	206,231	514,008
SUPREME COURT						
H1618	SUPREME COURT SERVICES, OFFICE OF	5,837,516	0	0	667,445	6,504,961
H1618	ADMINISTRATIVE OFFICE OF COURTS	2,961,962	0	0	17,598,585	20,560,547
H1618	COURT OF APPEALS	5,031,716	0	0	32,190	5,063,906
H1618	TRIAL JUDGES	21,051,492	0	0	400,000	21,451,492
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>60,677,201</b>	<b>0</b>	<b>3,223,159</b>	<b>33,178,697</b>	<b>97,079,057</b>
EXECUTIVE AND ADMINISTRATIVE						
S3137	ETHICS COMMISSION	603,586	0	0	0	603,586
GOVERNOR'S OFFICE						
S3167	GOVERNOR'S MANSION	598,290	0	0	0	598,290
S3167	GOVERNOR'S SUPPORT	1,967,530	0	2,284,511	35,640	4,287,681
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>3,169,406</b>	<b>0</b>	<b>2,284,511</b>	<b>35,640</b>	<b>5,489,557</b>
FISCAL AFFAIRS						
S3165	AUDIT, DEPARTMENT OF	5,968,097	100,000	0	6,779,017	12,847,114
S3166	FINANCE & ADMINISTRATION, DEPT OF	11,500,000	0	67,465	38,720,200	50,287,665
S3141	REVENUE, MISSISSIPPI DEPARTMENT OF	36,676,594	0	0	13,261,760	49,938,354
S3141	TAX APPEALS, BOARD OF	500,000	0	0	0	500,000
S3172	TREASURER'S OFFICE, STATE	25,506	2,810,952	0	0	2,836,458
	<b>TOTAL FISCAL AFFAIRS</b>	<b>54,670,197</b>	<b>2,910,952</b>	<b>67,465</b>	<b>58,760,977</b>	<b>116,409,591</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1622	GEN EDUC PRGS & HB 4 ADMINISTRATION	89,400,000	31,040,942	779,499,906	39,778,892	939,719,740
H1622	CHICKASAW INTEREST	14,515,760	0	0	0	14,515,760
H1622	MISSISSIPPI ADEQUATE EDUCATION PRG	1,716,132,154	305,318,934	0	70,000,000	2,091,451,088
H1622	SCHOOLS FOR THE BLIND & DEAF	10,991,709	0	716,559	0	11,708,268
H1622	VOCATIONAL & TECHNICAL EDUCATION	73,300,000	4,300,000	16,016,870	0	93,616,870
H1623	EDUCATIONAL TELEVISION AUTHORITY	5,913,653	1,644,067	210,306	4,043,614	11,811,640

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

FY 2011 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1624	LIBRARY COMMISSION	11,597,256	493,847	2,127,456	0	14,218,559
	<b>TOTAL PUBLIC EDUCATION</b>	<b>1,921,850,532</b>	<b>342,797,790</b>	<b>798,571,097</b>	<b>113,822,506</b>	<b>3,177,041,925</b>
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3129	UNIVERSITIES - GENERAL SUPPORT - CONS	281,386,056	87,345,781	403,000	466,736,294	835,871,131
S3128	UNIVERSITIES - SUBSIDIARY PRGS - CONS	25,108,362	402,396	51,714,726	40,946,980	118,172,464
S3126	STUDENT FINANCIAL AID	26,915,820	0	264,647	6,195,491	33,375,958
S3127	UM - UNIVERSITY MEDICAL CENTER - CONS	185,916,669	25,816,308	141,900,000	718,075,156	1,071,708,133
	COMMUNITY & JUNIOR COLLEGES					
S3130	ADMINISTRATION	7,015,783	0	7,889,074	69,172,793	84,077,650
S3131	SUPPORT	173,332,527	43,197,419	0	371,000	216,900,946
	<b>TOTAL HIGHER EDUCATION</b>	<b>699,675,217</b>	<b>156,761,904</b>	<b>202,171,447</b>	<b>1,301,497,714</b>	<b>2,360,106,282</b>
	PUBLIC HEALTH					
H1628	HEALTH, STATE DEPARTMENT OF	25,875,597	28,474,838	173,646,314	152,974,997	380,971,746
	<b>TOTAL PUBLIC HEALTH</b>	<b>25,875,597</b>	<b>28,474,838</b>	<b>173,646,314</b>	<b>152,974,997</b>	<b>380,971,746</b>
	HOSPITALS AND HOSPITAL SCHOOLS					
S3143	MENTAL HEALTH, DEPARTMENT OF - CONS	205,944,462	36,921,447	28,345,848	365,634,801	636,846,558
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>205,944,462</b>	<b>36,921,447</b>	<b>28,345,848</b>	<b>365,634,801</b>	<b>636,846,558</b>
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3159	AGRICULTURE & COMMERCE, DEPARTMENT OF	8,950,000	0	2,053,516	4,392,139	15,395,655
S3161	ANIMAL HEALTH, BOARD OF	1,208,102	0	517,421	120,000	1,845,523
S3162	FAIR COMM - COUNTY LIVESTOCK SHOWS	236,762	0	0	42,000	278,762
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>10,394,864</b>	<b>0</b>	<b>2,570,937</b>	<b>4,554,139</b>	<b>17,519,940</b>
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3121	ASU - AGRICULTURAL PROGRAMS	5,194,352	19,322	0	0	5,213,674
S3122	MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	1,165,578	4,482,184	1,929,670	27,777,687
S3123	MSU - COOPERATIVE EXTENSION SERVICE	26,294,669	975,245	10,502,971	3,769,482	41,542,367
S3124	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	253,005	881,028	4,622	6,278,504
S3125	MSU - VETERINARY MEDICINE, COLLEGE OF	13,969,266	2,234,445	0	12,565,800	28,769,511
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>70,798,391</b>	<b>4,647,595</b>	<b>15,866,183</b>	<b>18,269,574</b>	<b>109,581,743</b>
	ECONOMIC AND COMMUNITY DEV UNITS					
S3145	MISSISSIPPI DEVELOPMENT AUTHORITY	21,646,565	0	1,371,798,941	10,366,231	1,403,811,737
	<b>TOTAL ECONOMIC AND COMM DEV UNITS</b>	<b>21,646,565</b>	<b>0</b>	<b>1,371,798,941</b>	<b>10,366,231</b>	<b>1,403,811,737</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>102,839,820</b>	<b>4,647,595</b>	<b>1,390,236,061</b>	<b>33,189,944</b>	<b>1,530,913,420</b>
	CONSERVATION					
H1632	ARCHIVES & HISTORY, DEPARTMENT OF	8,804,269	100,000	10,292,212	3,654,251	22,850,732
H1626	ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,150,838	0	150,789,719	97,486,614	259,427,171
H1629	FORESTRY COMMISSION	17,237,887	0	3,583,670	6,321,122	27,142,679
H1635	GRAND GULF MILITARY MONUMENT COMMISSION	256,435	0	0	108,832	365,267
H1634	MARINE RESOURCES, DEPARTMENT OF	1,362,132	0	5,297,196	4,550,000	11,209,328

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

FY 2011 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1636	MISSISSIPPI RIVER PARKWAY COMMISSION	24,764	0	0	0	24,764
H1631	SOIL & WATER CONSERVATION COMMISSION	772,371	0	5,725,000	2,511,384	9,008,755
S3164	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	128,796	0	0	295,204	424,000
H1625	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,618,268	125,335	19,247,438	46,815,411	72,806,452
	<b>TOTAL CONSERVATION</b>	<b>46,355,760</b>	<b>225,335</b>	<b>194,935,235</b>	<b>161,742,818</b>	<b>403,259,148</b>
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S3132	SUPPORT	144,694,958	0	0	15,595,909	160,290,867
S3132	MEDICAL SERVICES	46,111,541	0	0	235,342	46,346,883
S3132	PAROLE BOARD	744,749	0	0	0	744,749
S3132	PRIVATE PRISONS	77,501,201	0	0	0	77,501,201
S3132	REGIONAL FACILITIES	35,050,641	0	0	0	35,050,641
S3132	REIMBURSEMENT - LOCAL CONFINEMENT	8,836,714	0	0	0	8,836,714
	<b>TOTAL CORRECTIONS</b>	<b>312,939,804</b>	<b>0</b>	<b>0</b>	<b>15,831,251</b>	<b>328,771,055</b>
SOCIAL WELFARE						
H1627	GOVERNOR'S OFFICE - MEDICAID, DIV OF	261,462,466	509,829,795	3,840,116,664	468,528,984	5,079,937,909
H1644	HUMAN SERVICES, DEPARTMENT OF - CONS	119,569,982	0	708,306,634	22,547,386	850,424,002
H1645	REHABILITATION SERVICES, DEPT OF - CONS	15,013,697	5,743,482	110,689,963	87,191,720	218,638,862
	<b>TOTAL SOCIAL WELFARE</b>	<b>396,046,145</b>	<b>515,573,277</b>	<b>4,659,113,261</b>	<b>578,268,090</b>	<b>6,149,000,773</b>
MLTY, POLICE AND VETS' AFFAIRS						
S3133	EMERGENCY MANAGEMENT AGENCY	4,902,347	0	17,653,034	289,320	22,844,701
S3133	DISASTER RELIEF - CONSOLIDATED	1,470,246	0	835,820,927	99,450,000	936,741,173
S3134	MILITARY DEPARTMENT - CONSOLIDATED	7,759,669	0	56,541,239	2,575,000	66,875,908
PUBLIC SAFETY, DEPARTMENT OF						
S3135	CRIME LAB	6,974,749	0	0	1,708,805	8,683,554
S3135	CRIME LAB - STATE MEDICAL EXAMINER	446,885	0	0	296,505	743,390
S3135	HIGHWAY SAFETY PATROL, DIVISION OF	45,384,307	0	5,210,096	26,073,141	76,667,544
S3135	HOMELAND SECURITY, OFFICE OF	164,162	0	20,528,876	0	20,693,038
S3135	JUVENILE FACILITY MONITORING UNIT	102,098	0	0	246,289	348,387
S3135	LAW ENFORCE OFFICERS' TNG ACADEMY	470,560	0	0	1,324,491	1,795,051
S3135	NARCOTICS, BUREAU OF	10,782,361	0	0	1,793,814	12,576,175
S3135	PUBLIC SAFETY PLANNING, OFFICE OF	363,536	0	32,599,230	0	32,962,766
S3135	SUPPORT SERVICES, DIVISION OF	3,451,423	0	0	5,176,247	8,627,670
S3136	VETERANS' AFFAIRS BOARD	5,957,337	631,502	15,210,137	12,359,182	34,158,158
	<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>88,229,680</b>	<b>631,502</b>	<b>983,563,539</b>	<b>151,292,794</b>	<b>1,223,717,515</b>
LOCAL ASSISTANCE						
S3141	HOMESTEAD EXEMPTION REIMBURSEMENT	75,109,281	0	0	0	75,109,281
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>75,109,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,109,281</b>
MISCELLANEOUS						
H1633	ARTS COMMISSION	1,231,564	450,000	1,128,764	30,000	2,840,328
	<b>TOTAL MISCELLANEOUS</b>	<b>1,231,564</b>	<b>450,000</b>	<b>1,128,764</b>	<b>30,000</b>	<b>2,840,328</b>
DEBT SERVICE						

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

FY 2011 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
TREASURER'S OFFICE, STATE						
S3171	BANK SERVICE CHARGE	1,118,253	0	0	0	1,118,253
S3171	BONDS & INTEREST PAYMENT	360,234,668	0	0	83,535,523	443,770,191
	<b>TOTAL DEBT SERVICE</b>	<b>361,352,921</b>	<b>0</b>	<b>0</b>	<b>83,535,523</b>	<b>444,888,444</b>
<b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>		<b>4,379,967,122</b>	<b>1,089,394,640</b>	<b>8,437,286,701</b>	<b>3,049,797,640</b>	<b>16,956,446,103</b>
REAPPROPRIATIONS FROM FY 2010						
S3159	AGRICULTURE & COMMERCE, DEPARTMENT OF	250,000	0	0	0	250,000
H1622	EDUC DEPT - GEN EDUC PRGS & HB 4 ADMIN	5,500,000	0	0	0	5,500,000
S3166	FINANCE & ADMINISTRATION, DEPARTMENT OF	0	4,000,000	0	0	4,000,000
S3166	FIN & ADMIN - TORT CLAIM - ST BLDG INSUR	0	1,400,000	0	0	1,400,000
H1615	LEG EXP - REG - HOUSE CONTINGENCY	300,000	0	0	0	300,000
H1615	LEG EXP - REG - SENATE CONTINGENCY	320,000	0	0	0	320,000
H1615	LEG EXP - REG - JOINT OPERATIONS	108,000	0	0	0	108,000
H1615	LEG - JOINT LEGISLATIVE BUDGET COMM	250,000	0	0	0	250,000
H1615	LEG - JOINT LEGISLATIVE PEER COMM	54,000	0	0	0	54,000
	<b>TOTAL REAPPROPRIATIONS FROM FY 2010</b>	<b>6,782,000</b>	<b>5,400,000</b>	<b>0</b>	<b>0</b>	<b>12,182,000</b>
<b>TOTAL CURRENT GEN FD APPROP &amp; REAPPROP</b>		<b>4,386,749,122</b>	<b>1,094,794,640</b>	<b>8,437,286,701</b>	<b>3,049,797,640</b>	<b>16,968,628,103</b>
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
S3159	BEAVER CONTROL PROGRAM	0	0	0	700,000	700,000
S3160	EGG MARKETING BOARD	0	0	0	74,805	74,805
S3154	ARCHITECTURE, BOARD OF	0	0	0	361,255	361,255
H1653	ATHLETIC COMMISSION	0	0	0	175,050	175,050
H1664	AUCTIONEERS COMMISSION	0	0	0	107,896	107,896
S3139	BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	6,810,872	6,810,872
H1665	BARBER EXAMINERS, BOARD OF	0	0	0	272,203	272,203
H1619	CAPITAL DEFENSE COUNSEL, OFFICE OF	0	0	0	2,038,301	2,038,301
H1620	CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	783,336	783,336
S3147	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	60,600	60,600
H1657	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	5,435,920	5,435,920
S3132	CORRECTIONS - FARMING OPERATIONS	0	0	0	3,191,145	3,191,145
H1661	COSMETOLOGY, BOARD OF	0	0	0	920,490	920,490
S3148	DENTAL EXAMINERS, BOARD OF	0	0	0	746,980	746,980
S3133	EMERG MGMT - HURRICANE DISASTER RESERVE	0	0	0	88,000,000	88,000,000
S3140	EMPLOYMENT SECURITY, MS DEPARTMENT OF	0	0	226,654,106	2,011,314	228,665,420
H1660	ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	604,525	604,525
S3163	FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,790,428	4,790,428
S3162	DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150
S3166	FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	9,262,820	9,262,820
H1630	FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	36,000	36,000
S3149	FUNERAL SERVICES, BOARD OF	0	0	0	181,863	181,863
S3144	GAMING COMMISSION	0	0	0	11,383,722	11,383,722

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

FY 2011 BILL NO.	NAME OF AGENCY	SPECIAL FUNDS				TOTAL APPROPRIATIONS
		GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
S3155	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	136,414	136,414
H1641	GULFPORT, STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	0	111,667,885	111,667,885
H1628	BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000
H1628	LOCAL GOVERNMENTS & RURAL WATER	0	0	28,753,701	5,746,299	34,500,000
H1644	HUMAN SERVICES - BOYS & GIRLS CLUB	0	0	0	1,000,000	1,000,000
H1621	INDIGENT APPEALS, OFFICE OF	0	0	0	1,650,875	1,650,875
S3168	INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	35,247,126	35,247,126
S3168	WIRELESS COMMUNICATION COMMISSION INSURANCE, DEPARTMENT OF	0	0	43,138,451	6,861,549	50,000,000
H1642	SUPPORT	0	0	0	29,037,776	29,037,776
H1642	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	6,442,760	6,442,760
H1634	MARINE RESORCES - TIDELANDS PROJECTS	0	0	0	7,000,000	7,000,000
S3150	MASSAGE THERAPY, BOARD OF	0	0	0	219,200	219,200
H1654	MEDICAL LICENSURE, BOARD OF	0	0	0	2,234,774	2,234,774
S3156	MOTOR VEHICLE COMMISSION	0	0	0	284,825	284,825
H1659	NURSING, BOARD OF	0	0	0	2,832,736	2,832,736
H1658	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	147,066	147,066
H1648	OIL & GAS BOARD	0	0	103,000	2,565,384	2,668,384
H1666	OPTOMETRY, BOARD OF	0	0	0	117,473	117,473
H1637	PAT HARRISON WATERWAY DISTRICT	0	0	0	7,327,131	7,327,131
H1639	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,322,587	1,322,587
H1640	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	734,000	15,832,396	16,566,396
S3169	PERSONNEL BOARD	0	0	0	5,390,127	5,390,127
S3151	PHARMACY, BOARD OF	0	0	0	1,737,257	1,737,257
H1655	PHYSICAL THERAPY, BOARD OF	0	0	0	264,662	264,662
S3152	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	121,500	121,500
H1656	PSYCHOLOGY, BOARD OF	0	0	0	114,668	114,668
S3157	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	650,653	650,653
S3158	PUBLIC CONTRACTORS, BOARD OF PUBLIC EMPLOYEES' RETIREMENT SYSTEM	0	0	0	2,047,927	2,047,927
H1647	ADMINISTRATION & BUILDING	0	0	0	12,436,014	12,436,014
H1647	COMPUTER PROJECT PUBLIC SAFETY, DEPARTMENT OF	0	0	0	8,000,000	8,000,000
S3135	COUNCIL ON AGING	0	0	0	402,661	402,661
S3135	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,235	362,235
S3135	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	541,810	541,810
S3135	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD PUBLIC SERVICE COMMISSION	0	0	0	2,412,028	2,412,028
H1649	SUPPORT	0	0	0	6,030,903	6,030,903
H1649	NO-CALL TELEPHONE SOLICITATION	0	0	0	300,000	300,000
H1650	PUBLIC UTILITIES STAFF REAL ESTATE COMMISSION	0	0	0	2,519,275	2,519,275
H1651	SUPPORT	0	0	0	1,455,115	1,455,115
H1652	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	448,188	448,188
S3141	REVENUE - LICENSE TAG COMMISSION	0	0	0	1,596,484	1,596,484
S3170	SECRETARY OF STATE	0	0	1,562,522	10,866,626	12,429,148
H1662	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	323,745	323,745
H1643	STATE FIRE ACADEMY SUPREME COURT	0	0	0	5,354,246	5,354,246
H1618	BAR ADMISSIONS, BOARD OF	0	0	0	378,088	378,088
H1618	CONTINUING LEGAL EDUCATION FUND	0	0	0	139,646	139,646

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

FY 2011 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	
H1646	TOMBIGBEE RIVER VALLEY WATER MGMT DIST TREASURER'S OFFICE, STATE	0	0	39,221	4,337,713	4,376,934
S3172	INVESTING FUNDS	0	0	0	125,000	125,000
S3172	MACS PROGRAM - ADMINISTRATIVE FUND	0	0	0	162,956	162,956
S3172	MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	0	1,291,721	1,291,721
S3172	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	18,000,000	18,000,000
H1663	VETERANS' HOME PURCHASE BOARD	0	0	0	46,671,800	46,671,800
S3153	VETERINARY MEDICINE, BOARD OF	0	0	0	231,405	231,405
S3142	WORKERS' COMPENSATION COMMISSION	0	0	0	5,935,965	5,935,965
H1638	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	1,000,000	6,002,863	7,002,863
	<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>0</b>	<b>0</b>	<b>301,985,001</b>	<b>526,231,212</b>	<b>828,216,213</b>
	PART III - TRANSPORTATION DEPT					
H1667	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	474,000,000	575,000,000	1,049,000,000
S3146	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	90,000,000	114,440,769	204,440,769
	<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>564,000,000</b>	<b>689,440,769</b>	<b>1,253,440,769</b>
	<b>TOTAL SPECIAL FUND APPROPRIATION (RECURRING)</b>					
		<b>0</b>	<b>0</b>	<b>865,985,001</b>	<b>1,215,671,981</b>	<b>2,081,656,982</b>
	SPECIAL FD APPROP (NON-RECURRING)					
	<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL SPECIAL FUND APPROPRIATION</b>					
		<b>0</b>	<b>0</b>	<b>865,985,001</b>	<b>1,215,671,981</b>	<b>2,081,656,982</b>
	REAPPROPRIATIONS FROM FY 2010					
H1668	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	0	30,675,058	30,675,058
H1618	SUPREME COURT-TRIAL JUDGES - KATRINA FDS	0	0	0	400,000	400,000
	<b>TOTAL REAPPROPRIATIONS FROM FY 2010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,075,058</b>	<b>31,075,058</b>
	<b>TOTAL SPECIAL FUND APPROP &amp; REAPPROP</b>					
		<b>0</b>	<b>0</b>	<b>865,985,001</b>	<b>1,246,747,039</b>	<b>2,112,732,040</b>
	<b>TOTAL STATE APPROPRIATIONS</b>					
		<b>4,386,749,122</b>	<b>1,094,794,640</b>	<b>9,303,271,702</b>	<b>4,296,544,679</b>	<b>19,081,360,143</b>

SCHEDULE V  
GENERAL AND SPECIAL FUNDS  
ADDITIONALS AND DEFICITS  
INCLUDED IN FY 2010  
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	STATE SUPPORT		TOTAL FUNDS
			SPECIAL FUNDS	SPECIAL FUNDS	
S2495	ATTORNEY GENERAL - JUDGMENTS/SETTLEMENTS	0	1,286,906	0	1,286,906
S2495	CORRECTIONS - SUPPORT	0	5,195,568	0	5,195,568
S2495	CORRECTIONS - MEDICAL SERVICES	0	3,796,326	0	3,796,326
S2495	CORRECTIONS - PRIVATE PRISONS	0	1,101,201	0	1,101,201
S2495	CORRECTIONS - REGIONAL FACILITIES	0	2,570,673	0	2,570,673
S2495	CORRECTIONS - REIMB - LOCAL CONFINEMENT	0	3,336,232	0	3,336,232
S2495	DISTRICT ATTORNEYS & STAFF	0	1,491,817	0	1,491,817
S2495	EDUCATION - GEN EDUC PRGS - NATL BD CERT	0	2,036,095	0	2,036,095
S2495	EDUCATION - CHICKASAW CESSION COUNTIES	0	1,126,768	0	1,126,768
S2495	EDUCATION - MS ADEQUATE EDUCATION PRG	0	33,908,173	0	33,908,173
S2495	FIN & ADMIN-COST ALLOCATION DUE FED GOVT	0	3,300,000	0	3,300,000
S2495	FIN & ADMIN - TORT CLAIMS-PROPERTY INSUR	0	7,100,000	0	7,100,000
S2495	HEALTH, STATE DEPARTMENT OF	0	875,000	0	875,000
S2495	HUMAN SERVICES, DEPARTMENT OF - CONS	0	2,500,000	0	2,500,000
S2495	IHL - UNIV - GEN SUPPORT - AYERS FUNDING	0	2,248,369	0	2,248,369
S2495	IHL - UM - UNIVERSITY MEDICAL CTR - CONS	0	750,000	0	750,000
S2495	IHL - ASU - AGRICULTURAL PROGRAMS	0	139,384	0	139,384
S2495	IHL - MSU - AG & FORESTRY EXP STATION	0	267,778	0	267,778
S2495	IHL - MSU - COOPERATIVE EXT SERVICE	0	267,777	0	267,777
S2495	IHL - MSU - VET MEDICINE, COLLEGE OF	0	385,784	0	385,784
S2495	MENTAL HEALTH, DEPARTMENT OF - CONS	0	4,000,000	0	4,000,000
S2495	MILITARY DEPARTMENT - CONSOLIDATED	0	61,856	0	61,856
S2495	PUBLIC SAFETY - HWY SAFETY PATROL DIV	0	1,765,198	0	1,765,198
S2495	PUBLIC SAFETY - CRIME LAB	0	45,421	0	45,421
S2495	PUBLIC SAFETY - NARCOTICS, BUREAU OF	0	69,947	0	69,947
S2495	REHABILITATION SERVICES, DEPT OF - CONS	0	200,000	0	200,000
S2495	SUPREME COURT SERVICES, OFFICE OF	0	567,300	0	567,300
S2495	SUPREME COURT - COURT OF APPEALS	0	203,700	0	203,700
S2495	SUPREME COURT - TRIAL JUDGES	0	929,000	0	929,000
S2495	TAX COMMISSION, STATE	0	1,000,000	0	1,000,000
S2495	VETERANS' AFFAIRS BOARD	0	1,173,727	0	1,173,727
H1059	GAMING COMMISSION, MISSISSIPPI	0	1,208,932	0	1,208,932
S3186	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	2,847	2,847
S3186	DISTRICT ATTORNEYS & STAFF	0	0	772,821	772,821
S3186	FAIR COMM - DIXIE NATIONAL LIVESTOCK	0	0	77,526	77,526
S3186	FINANCE & ADMIN, DEPT OF - SALARIES	0	0	576,439	576,439
S3186	IHL - UM - UNIV MED CTR - ACT CENTER FD	0	0	3,000,000	3,000,000
S3186	PAT HARRISON WATERWAY DISTRICT	0	0	50,000	50,000
S3186	SUP CT - AOC - COMPREHENSIVE ELECT CT SY	0	0	400,000	400,000
S3186	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	1,600,000	1,600,000
<b>TOTAL STATE ADDITIONALS AND DEFICITS</b>		<b>0</b>	<b>84,908,932</b>	<b>6,479,633</b>	<b>91,388,565</b>



EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2010</u> <u>Appropriations</u>	<u>FY 2011</u> <u>Appropriations</u>
<u>General Education Program</u>		
General Education	\$ 720,432	\$ 888,032
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	7,292,600	6,000,000
Textbooks	0	0
School Millage Reduction	46,000,000	8,026,438
Tech Prep Bond Debt Service	<u>0</u>	<u>0</u>
Subtotal	\$ 70,013,032	\$ 30,914,470
Vocational and Technical Education	7,863,746	4,300,000
Mississippi Adequate Education Program	157,410,671	176,953,097
Mississippi Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
Community and Junior Colleges - Support	36,713,429	32,987,231
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	47,886,968	42,775,406
Universities - Subsidiary Prgs - Consolidated	437,425	402,396
Student Financial Aid	0	0
UM - University Medical Center - Consolidated	3,837,770	3,530,439
ASU - Agricultural Programs	21,004	19,322
MSU - Agric and Forestry Experiment Station	1,267,044	1,165,578
MSU - Cooperative Extension Service	1,060,142	975,245
MSU - Forest and Wildlife Research Center	275,030	253,005
MSU - Veterinary Medicine, College of	<u>601,053</u>	<u>552,920</u>
Subtotal	\$ 55,386,436	\$ 49,674,311
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Public School Building Fund Diversion	<u>10,000,000</u>	<u>10,000,000</u>
Total	\$ 340,100,563	\$ 307,542,358

## HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2010</u> <u>Appropriations</u>	<u>FY 2011</u> <u>Appropriations</u>
<b><u>Governor's Office - Medicaid, Division of</u></b>		
Chip Program at 200% Level of Poverty	\$ 2,879,024	\$ 2,879,024
Eyeglasses for Adults	699,191	699,191
Home and Community Waiver Program	1,972,132	1,972,132
Disabled Worker Buy-in to the Medicaid Program	754,715	754,715
Dental Fee Increase	904,837	904,837
Medical Program Matching Funds	<u>0</u>	<u>166,905,669</u>
Subtotal	\$ 7,209,899	\$ 174,115,568
<b><u>Health, State Department of</u></b>		
Maternal and Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	221,954	221,954
Health Department Programs	2,142,173	2,142,173
Mississippi Qualified Health Center Grant Program	<u>3,551,267</u>	<u>3,551,267</u>
Subtotal	\$ 7,158,337	\$ 7,158,337
<b><u>Mental Health, Department of - Consolidated</u></b>		
Expenses of the Department of Mental Health	4,259,790	4,259,790
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	<u>50,590</u>	<u>50,590</u>
Subtotal	\$ 13,951,886	\$ 13,951,886
<b><u>Rehabilitation Services, Department of - Consolidated</u></b>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg (Including State Attendant Care Prg)	854,903	854,903
Deaf and Hard of Hearing	<u>44,309</u>	<u>44,309</u>
Subtotal	\$ 3,681,802	\$ 3,681,802
<b><u>Education, Department of</u></b>		
Mississippi Eye Screening Program	126,472	126,472
<b><u>Institutions of Higher Learning</u></b>		
Student Financial Aid	0	0
UM - University Medical Center	<u>2,380,431</u>	<u>2,380,431</u>
Subtotal	\$ 2,380,431	\$ 2,380,431
<b><u>Treasurer's Office, State</u></b>		
State Administrative Costs	59,671	0
<b><u>Veterans' Affairs Board</u></b>		
Veterans' Homes	<u>331,502</u>	<u>331,502</u>
Total	\$ 34,900,000	\$ 201,745,998

**TOBACCO CONTROL PROGRAM FUND**  
 (Created in Senate Bill 2764, 2007 Regular Session)

<u>Program</u>	<u>FY 2010</u> <u>Appropriations</u>	<u>FY 2011</u> <u>Appropriations</u>
<u>Education, Department of</u>		
School Nurse Program	\$ 3,550,000	\$ 3,600,000
 <u>Community and Junior Colleges</u>		
Nursing, Board of - Nurse Simulation Project	500,000	0
 <u>IHL - UM - University Medical Center - Cons</u>		
A Comprehensive Tobacco Center (ACT)	700,000	700,000
Cancer Institute	5,000,000	5,000,000
DaVinci Robot	1,500,000	0
 <u>Attorney General's Office</u>		
Alcohol and Tobacco Enforcement Unit	800,000	800,000
 <u>Governor's Office - Medicaid, Division of</u>		
Safe Heart Health Initiative	50,000	0
 <u>Health, State Department of</u>		
Health Department Programs	<u>9,900,000</u>	<u>9,900,000</u>
TOTAL	\$ 22,000,000	\$ 20,000,000

## BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2010 Regular Session)

<u>FY 2010 Receipts to and Allocations of Budget Contingency Fund (BCF)</u>	<u>Fund No.</u>	
SB 2495	Education, Department of - Mississippi Adequate Education Program	2230
	Governor's Office - Division of Medicaid to Budget Contingency Fund	2328
	Health Care Expendable Fund to Budget Contingency Fund	3989
	Public Service Commission to Budget Contingency Fund	3811
	Total Receipts	\$ 82,000,000
SB 2495	Allocated to the following Agencies:	
	Attorney General's Office - Judgments and Settlements	1,286,906
	Corrections, Department of - Consolidated	16,000,000
	District Attorneys and Staff	1,491,817
	Education, Department of - Gen Educ Prgs - National Board Certification	2,036,095
	Education, Department of - Chickasaw Cession Counties	1,126,768
	Education, Department of - Mississippi Adequate Education Program	33,908,173
	Finance and Administration, Department of - Cost Allocation due Federal Government	3,300,000
	Finance and Administration, Department of - Tort Claims - Property Insurance	7,100,000
	Health, State Department of	875,000
	Human Services, Department of - Consolidated	2,500,000
	IHL - Universities - General Support - Ayers Funding	2,248,369
	IHL - UM - University Medical Center - Consolidated	750,000
	IHL - ASU - Agricultural Programs	139,384
	IHL - MSU - Agricultural and Forestry Experiment Station	267,778
	IHL - MSU - Cooperative Extension Service	267,777
	IHL - MSU - Veterinary Medicine, College of	385,784
	Mental Health, Department of - Consolidated	4,000,000
	Military Department - Consolidated	61,856
	Public Safety, Department of - Highway Safety Patrol Division	1,765,198
	Public Safety, Department of - Crime Lab	45,421
	Public Safety, Department of - Narcotics, Bureau of	69,947
	Rehabilitation Services, Department of - Consolidated	200,000
	Tax Commission, State	1,000,000
	Veterans' Affairs Board	1,173,727
	Total Allocated	\$ 82,000,000
SB 2495	Drug Court Fund to Budget Contingency Fund	3060
	Youth Court Support Fund to Budget Contingency Fund	3062
	Total Receipts	\$ 1,700,000
SB2495	Allocated to the following Agencies:	
	Supreme Court Services, Office of	567,300
	Supreme Court - Court of Appeals	203,700
	Supreme Court - Trial Judges	929,000
	Total Allocated	\$ 1,700,000
HB 1059	Treasurer's Office - Unclaimed Property Fund to Budget Contingency Fund	3178
HB 1059	Allocated to the Mississippi Gaming Commission	
		1,208,932
HB 1627	Attorney General Settlement proceeds to BCF after April 20, and before June 30, 2010	
HB 1627	Allocated to Division of Medicaid equal to the Attorney General Settlement proceeds	
		5,000,000
		5,000,000
	<b>Grand Total FY 2010 Budget Contingency Fund Receipts/Allocated</b>	<b>89,908,932</b>
 <u>FY 2011 Receipts to and Allocations of Budget Contingency Fund (BCF)</u>		
HB 1059	General Fund Transfer to Budget Contingency Fund - Suspended 2% Set-Aside FY 2011	89,104,000
	General Fund Transfer to Budget Contingency Fund - Delay Accelerated Tax Change	14,800,000
	Working Cash-Stabilization Reserve Fund Transfer to Budget Contingency Fund	80,000,000
	Transfer Treasurer's Office - Unclaimed Property Fund to Budget Contingency Fund	3,010,952
	Total Receipts	\$ 186,914,952

## BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2010 Regular Session)

Allocated to the following Agencies:		
HB 1627	Governor's Office - Medicaid, Division of	\$ 183,604,000
HB 1632	Archives and History, Department of	100,000
SB 3136	Veterans' Affairs Board	300,000
SB 3165	Audit, Department of	100,000
SB 3172	Treasurer's Office, State - Support	<u>2,810,952</u>
	Total Allocated	\$ 186,914,952

### FY 2011 Receipts to and Allocations of Budget Contingency Fund (BCF)

Contingent upon the Federal Government Extension of the Enhanced Federal Matching Assistance Percentage Program (FMAP) contained in the American Recovery and Reinvestment Act beyond December 30, 2010. (see HB 1059)

HB 1059	Governor's Office - Medicaid, Division of	153,457,417
	Health, State Department of	1,259,801
	IHL - UM - University Medical Center - Consolidated	8,304,015
	Mental Health, Department of - Consolidated	21,980,290
	Rehabilitation Services, Department of - Consolidated	<u>1,972,886</u>
	Total Contingent Receipts	\$ 186,974,409

HB 1059	Allocated to the following Agencies:	
	Education, Department of - General Education Programs	53,173,562
	Education, Department of - Mississippi Adequate Education Program	28,309,201
	Education, Department of - Vocational Education Programs	1,000,000
	Emergency Management Agency, Mississippi	50,000
	Environmental Quality, Department of	300,000
	Governor's Office - Support	40,543
	Governor's Mansion	12,329
	Health, State Department of	1,320,320
	IHL - Universities - General Support - Consolidated	13,357,448
	IHL - Universities - Subsidiary Prgs - Executive Office	139,494
	IHL - UM - University Medical Center - Consolidated	1,559,565
	IHL - MSU - Forest and Wildlife Research Center	115,595
	IHL - MSU - Stennis Institute of Government	30,639
	IHL - UM - Law Research Institute	639
	IHL - UM - Research Institute of Pharmaceutical Sciences	10,000
	IHL - UM - Small Business Development Center	10,000
	IHL - UM - Supercomputer	10,000
	IHL - USM - Gulf Coast Research Laboratory	15,320
	IHL - USM - Stennis Center for Higher Learning	15,319
	Legislative Expense - House Contingent Fund	349,046
	Legislative Expense - Senate Contingent Fund	284,484
	Legislative Joint Operations	92,206
	Legislative Joint Code Committee	138,445
	Legislative Budget Committee, Joint	192,218
	Legislative PEER Committee, Joint	141,011
	Legislative - Energy Council, The	13,600
	Legislative - Interstate Cooperation, Commission on	100,874
	Legislative - Uniform State Laws, Commission on	15,810
	Legislative - Southern Growth Policies Board	11,975
	Legislative - Southern States Energy Board	12,357
	Marine Resources, Department of	200,000
	Mental Health, Department of - Consolidated	7,134,091
	Public Safety, Department of - Highway Safety Patrol Division	1,093,464
	Veterans' Affairs Board	288,521
	Wildlife, Fisheries and Parks, Department of - Consolidated	<u>461,924</u>
	Total Contingent Allocated	\$ 110,000,000

ALLOCATIONS OF  
ARRA - STATE FISCAL STABILIZATION FUNDS AND  
ARRA - ENHANCED FMAP FUNDS

FY 2009 and FY 2010 Actions of the Second Extraordinary Session of 2009

FY 2009 Appropriations

HB 0049	Education, Department of - Mississippi Adequate Educ Program	\$ 49,000,372
SB 2037	Community and Junior Colleges - Support	9,831,362
SB 2035	IHL - Universities - General Support - Consolidated	15,725,277
SB 2033	IHL - UM - University Medical Center - Consolidated	3,083,862
SB 2031	IHL - MSU - Veterinary Medicine, College of	<u>840,152</u>
	Total FY 2009 Appropriations of ARRA Funds	\$ 78,481,025

FY 2010 Appropriations

HB 0064	Rehabilitation Services, Department of - Consolidated	3,383,989
HB 0055	Health, State Department of	2,160,872
HB 0054	Governor's Office - Medicaid, Division of	256,070,147
HB 0049	Education, Department of - Mississippi Adequate Educ Program	111,540,751
SB 2046	Mental Health, Department of - Consolidated	37,701,656
SB 2035	IHL - Universities - General Support - Consolidated	15,725,277
SB 2033	IHL - UM - University Medical Center - Consolidated	17,327,310
SB 2031	IHL - MSU - Veterinary Medicine, College of	<u>840,152</u>
	Total FY 2010 Appropriations of ARRA Funds	\$ 444,750,154

FY 2011 Actions of the 2010 Regular Session

FY 2011 Appropriations

HB 1645	Rehabilitation Services, Department of - Consolidated	2,061,680
HB 1628	Health, State Department of	1,316,501
HB 1627	Governor's Office - Medicaid, Division of	152,110,227
HB 1622	Education, Department of - Mississippi Adequate Educ Program	128,365,837
SB 3143	Mental Health, Department of - Consolidated	22,969,561
SB 3131	Community and Junior Colleges - Support	10,210,188
SB 3129	IHL - Universities - General Support - Consolidated	44,570,375
SB 3127	IHL - UM - University Medical Center - Consolidated	19,905,438
SB 3125	IHL - MSU - Veterinary Medicine, College of	<u>1,681,525</u>
	Total FY 2011 Appropriations of ARRA Funds	\$ 383,191,332

NOTE: The allocations listed above reflect only those ARRA Funds that are included in the FY 2009, 2010 and 2011 Legislative Appropriated Budgets.