

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<br>OR DECREASE |
|---------------------------------------|-------------------------|
| 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)           |    | <u>6,782,000</u>   |                        |
| 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 | \$ | <u>13,865,122</u>  | *                      |
| TOTAL PROJECTED REVENUE FY 2011 (Estimated)                         |    |                    | <u>4,483,865,122</u>   |
| TOTAL FUNDS AVAILABLE FY 2011                                       | \$ |                    | 4,490,653,122          |
| Less: General Fund Appropriations, 2010 Regular Session             | \$ | 4,379,967,122      |                        |
| General Fund Reappropriations from FY 2010                          |    | 6,782,000          |                        |
| General Fund Transfers  | \$ | <u>103,904,000</u> |                        |
| TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2011          |    |                    | <u>(4,490,653,122)</u> |
| Estimated General Fund Budget Balance June 30, 2011 (Unencumbered)  | \$ |                    | <u><u>0</u></u>        |

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.

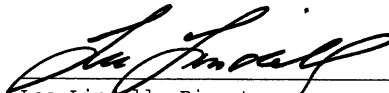
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2011 as compared to the funds appropriated for FY 2010.

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.

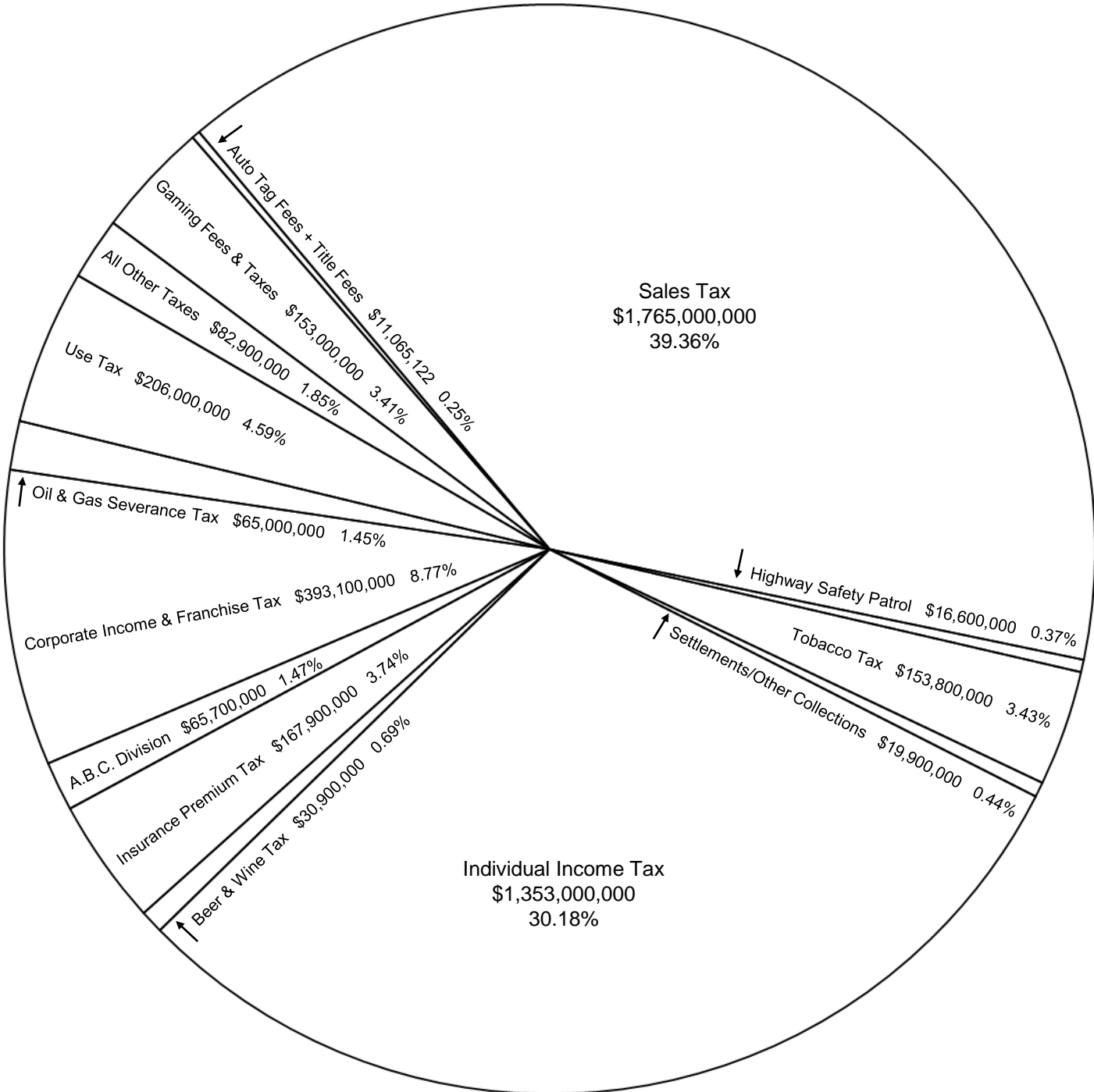
\* Adjustments to the FY 2011 Revenue Estimate adopted by the Legislature are as follows:

|  | <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)              | \$ -<br>(4,438,394)   | \$ -<br>-                |
| 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) | -<br>(1,596,484)      | -<br>-                   |
| Receipts from Attorney General Judgments   | <u>-</u>              | <u>19,900,000</u>        |
| Total  | \$ (6,034,878)        | \$ 19,900,000            |

Submitted by:

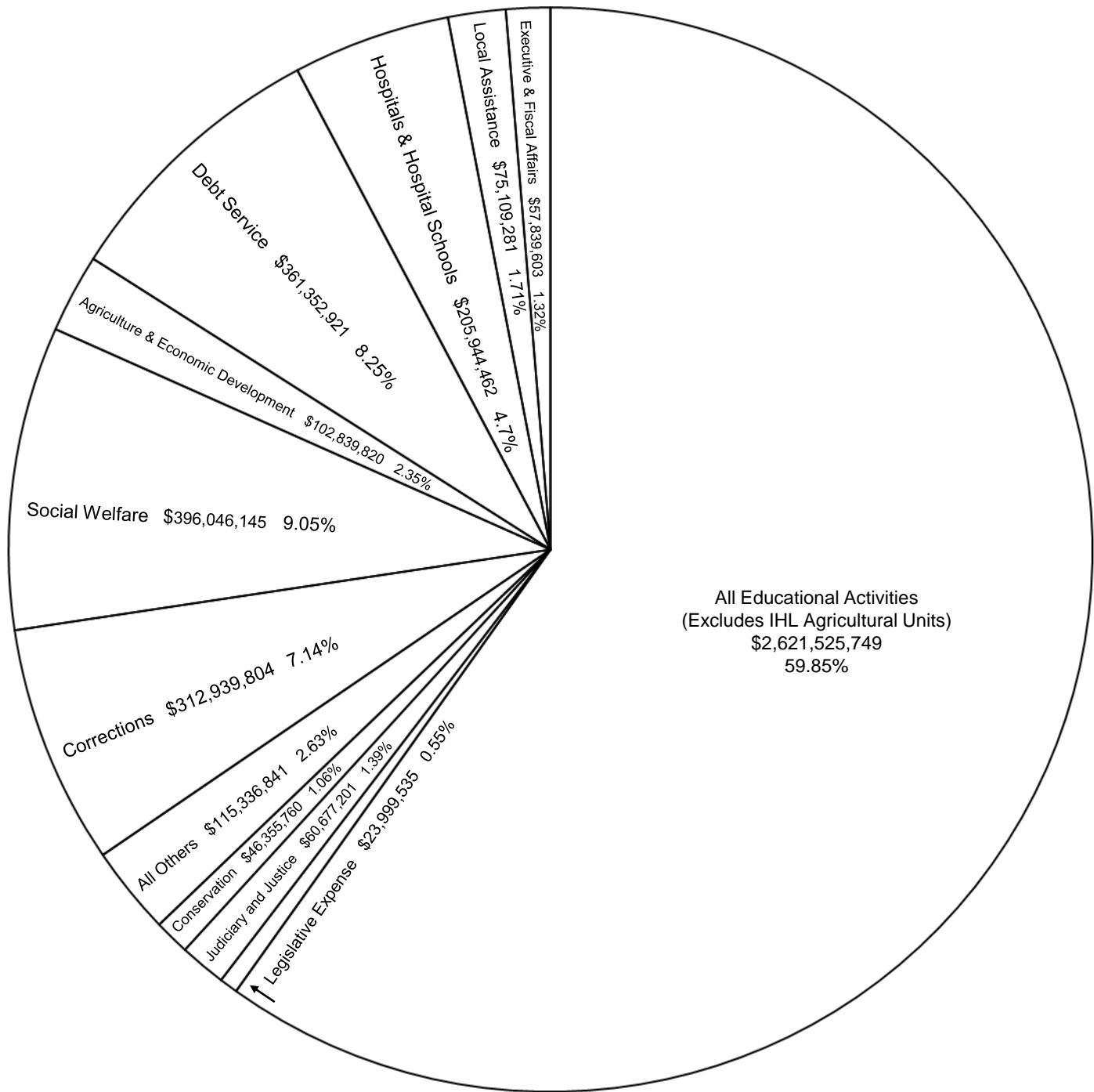
  
 Lee Lindell, Director  
 Legislative Budget Office

# 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<br>BILL NO.            | NAME OF AGENCY                            | APPROPRIATIONS<br>FY 2010 | APPROPRIATIONS<br>FY 2011 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2011<br>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           | 360,564                   | 307,777                   | -52,787                    | -14.64                                |  |
| SUPREME COURT                  |   |                           |                           |                            |                                       |  |
| 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                         | 596,412                   | 603,586                   | 7,174                      | 1.20                                  |  |
| 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>3,512,117</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>                                  |

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

| FY 2011<br>BILL NO.                      | NAME OF AGENCY                              | APPROPRIATIONS<br>FY 2010 | APPROPRIATIONS<br>FY 2011 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2011<br>APPROPRIATION |
|--|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| PUBLIC EDUCATION                         |   |                           |                           |                            |                                       |  |
| EDUCATION, DEPARTMENT OF                 |   |                           |                           |                            |                                       |  |
| H1622                                    | GEN EDUC PRGS & HB 4 ADMINISTRATION         | 111,517,354               | 89,400,000                | -22,117,354                | -19.83                                |  |
| 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                                |  |



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

| FY 2011<br>BILL NO.              | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2010 | APPROPRIATIONS<br>FY 2011 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2011<br>APPROPRIATION |
|----------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| S3125                            | MSU - VETERINARY MEDICINE, COLLEGE OF    | 14,918,191                | 13,969,266                | -948,925                   | -6.36                                 |  |
|                                  | TOTAL IHL - AGRICULTURAL UNITS           | 77,231,443                | 70,798,391                | -6,433,052                 | -8.33                                 | 1.62   |
| 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                               |  |
|                                  | TOTAL ECONOMIC AND COMM DEV UNITS        | 25,198,524                | 21,646,565                | -3,551,959                 | -14.10                                | 0.49   |
|                                  | TOTAL AGRICULTURE AND ECONOMIC DEV       | 113,599,572               | 102,839,820               | -10,759,752                | -9.47                                 | 2.35   |
| 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                                |  |
|                                  | TOTAL CONSERVATION                       | 55,509,293                | 46,355,760                | -9,153,533                 | -16.49                                | 1.06   |
| 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                                 |  |
|                                  | TOTAL CORRECTIONS                        | 263,071,632               | 312,939,804               | 49,868,172                 | 18.96                                 | 7.14   |
| 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                                 |  |
|                                  | TOTAL SOCIAL WELFARE                     | 401,973,805               | 396,046,145               | -5,927,660                 | -1.47                                 | 9.04   |
| 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                                 |  |

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

| FY 2011<br>BILL NO.                | NAME OF AGENCY                          | APPROPRIATIONS<br>FY 2010 | APPROPRIATIONS<br>FY 2011 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2011<br>APPROPRIATION |
|------------------------------------|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| 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                                |  |
| S3136                              | VETERANS' AFFAIRS BOARD                 | 5,857,984                 | 5,957,337                 | 99,353                     | 1.70                                  |  |
|                                    | TOTAL MLTY, POLICE AND VETS' AFFAIRS    | 96,214,673                | 88,229,680                | -7,984,993                 | -8.30                                 | 2.01   |
| LOCAL ASSISTANCE                   |   |                           |                           |                            |                                       |  |
| REVENUE, MISSISSIPPI DEPARTMENT OF |   |                           |                           |                            |                                       |  |
| S3141                              | HOMESTEAD EXEMPTION REIMBURSEMENT       | 84,150,000                | 75,109,281                | -9,040,719                 | -10.74                                |  |
|                                    | TOTAL LOCAL ASSISTANCE                  | 84,150,000                | 75,109,281                | -9,040,719                 | -10.74                                | 1.71   |
| MISCELLANEOUS                      |   |                           |                           |                            |                                       |  |
| H1633                              | ARTS COMMISSION                         | 1,457,411                 | 1,231,564                 | -225,847                   | -15.50                                |  |
|                                    | TOTAL MISCELLANEOUS                     | 1,457,411                 | 1,231,564                 | -225,847                   | -15.50                                | 0.03   |
| 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                                  |  |
|                                    | TOTAL DEBT SERVICE                      | 347,187,030               | 361,352,921               | 14,165,891                 | 4.08                                  | 8.25   |
|                                    | TOTAL CURRENT GEN FD APPROP (RECURRING) | 4,756,089,251             | 4,379,967,122             | -376,122,129               | -7.91                                 | 100.00                                       |
| 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                                |  |
|                                    | TOTAL REAPPROPRIATIONS FROM FY 2010     | 0                         | 6,782,000                 | 6,782,000                  | 100.00                                |  |
|                                    | TOTAL CURRENT GEN FD APPROP & REAPPROP  | 4,756,089,251             | 4,386,749,122             | -369,340,129               | -7.77                                 |  |

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

| FY 2011<br>BILL NO.            | NAME OF AGENCY                          | APPROPRIATIONS<br>FY 2010 | APPROPRIATIONS<br>FY 2011 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2011<br>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                                |  |
|                                | TOTAL LEGISLATIVE                       | 25,881,726                | 23,999,535                | -1,882,191                 | -7.27                                 | 0.44   |
| 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                                  |  |
|                                | TOTAL JUDICIARY AND JUSTICE             | 65,671,182                | 60,677,201                | -4,993,981                 | -7.60                                 | 1.11   |
| 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                                |  |
|                                | TOTAL EXECUTIVE AND ADMINISTRATIVE      | 3,566,637                 | 3,169,406                 | -397,231                   | -11.14                                | 0.06   |
| 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                               |  |
|                                | TOTAL FISCAL AFFAIRS                    | 113,808,000               | 57,581,149                | -56,226,851                | -49.41                                | 1.05   |

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

| FY 2011<br>BILL NO.                      | NAME OF AGENCY                          | APPROPRIATIONS<br>FY 2010 | APPROPRIATIONS<br>FY 2011 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2011<br>APPROPRIATION |
|--|---|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| 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                                 |  |
| 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                                |  |
|  | TOTAL PUBLIC EDUCATION                  | 2,571,350,598             | 2,264,648,322             | -306,702,276               | -11.93                                | 41.41  |
| 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                                |  |
|  | TOTAL HIGHER EDUCATION                  | 978,457,923               | 856,437,121               | -122,020,802               | -12.47                                | 15.66  |
| PUBLIC HEALTH                            |   |                           |                           |                            |                                       |  |
| H1628                                    | HEALTH, STATE DEPARTMENT OF             | 61,985,120                | 54,350,435                | -7,634,685                 | -12.32                                |  |
|  | TOTAL PUBLIC HEALTH                     | 61,985,120                | 54,350,435                | -7,634,685                 | -12.32                                | 0.99   |
| HOSPITALS AND HOSPITAL SCHOOLS           |   |                           |                           |                            |                                       |  |
| S3143                                    | MENTAL HEALTH, DEPARTMENT OF - CONS     | 283,072,096               | 242,865,909               | -40,206,187                | -14.20                                |  |
|  | TOTAL HOSPITALS AND HOSPITAL SCHOOLS    | 283,072,096               | 242,865,909               | -40,206,187                | -14.20                                | 4.44   |
| 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                                  |  |
|  | TOTAL AGRIC AND COMMERCE UNITS          | 11,169,605                | 10,394,864                | -774,741                   | -6.94                                 | 0.19   |
| 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                                 |  |
|  | TOTAL IHL - AGRICULTURAL UNITS          | 83,196,743                | 75,445,986                | -7,750,757                 | -9.32                                 | 1.38   |

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

| FY 2011<br>BILL NO.              | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2010 | APPROPRIATIONS<br>FY 2011 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2011<br>APPROPRIATION |
|----------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| 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                               |  |
|                                  | TOTAL ECONOMIC AND COMM DEV UNITS        | 25,198,524                | 21,646,565                | -3,551,959                 | -14.10                                | 0.40   |
|                                  | TOTAL AGRICULTURE AND ECONOMIC DEV       | 119,564,872               | 107,487,415               | -12,077,457                | -10.10                                | 1.97   |
| 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                                |  |
| 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                                |  |
|                                  | TOTAL CONSERVATION                       | 55,652,628                | 46,581,095                | -9,071,533                 | -16.30                                | 0.85   |
| 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                                |  |
|                                  | TOTAL CORRECTIONS                        | 340,556,678               | 312,939,804               | -27,616,874                | -8.11                                 | 5.72   |
| 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                                 |  |
|                                  | TOTAL SOCIAL WELFARE                     | 861,625,665               | 911,619,422               | 49,993,757                 | 5.80                                  | 16.67  |
| 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                                 |  |

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

| FY 2011<br>BILL NO.           | NAME OF AGENCY                                 | APPROPRIATIONS<br>FY 2010 | APPROPRIATIONS<br>FY 2011 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE | PERCENT OF<br>TOTAL FY 2011<br>APPROPRIATION |
|-------------------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|--|
| 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                                |  |
|                               | TOTAL MLTY, POLICE AND VETS' AFFAIRS           | 99,662,324                | 88,861,182                | -10,801,142                | -10.84                                | 1.62   |
|                               |  |                           |                           |                            |                                       |  |
| 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                                |  |
|                               | TOTAL LOCAL ASSISTANCE                         | 104,150,000               | 75,109,281                | -29,040,719                | -27.88                                | 1.37   |
|                               |  |                           |                           |                            |                                       |  |
| MISCELLANEOUS                 |  |                           |                           |                            |                                       |  |
| H1633                         | ARTS COMMISSION                                | 1,907,411                 | 1,681,564                 | -225,847                   | -11.84                                |  |
|                               | TOTAL MISCELLANEOUS                            | 1,907,411                 | 1,681,564                 | -225,847                   | -11.84                                | 0.03   |
|                               |  |                           |                           |                            |                                       |  |
| 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                                  |  |
|                               | TOTAL DEBT SERVICE                             | 347,187,030               | 361,352,921               | 14,165,891                 | 4.08                                  | 6.61   |
|                               |  |                           |                           |                            |                                       |  |
|                               | TOTAL CURRENT STATE SUPPORT APPROP (RECURRING) | 6,034,099,890             | 5,469,361,762             | -564,738,128               | -9.36                                 | 100.00                                       |
|                               |  |                           |                           |                            |                                       |  |
| 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                                |  |
|                               | TOTAL REAPPROPRIATIONS FROM FY 2010            | 0                         | 12,182,000                | 12,182,000                 | 100.00                                |  |
|                               |  |                           |                           |                            |                                       |  |
|                               | TOTAL CURRENT STATE SUPPORT APPROP & REAPPROP  | 6,034,099,890             | 5,481,543,762             | -552,556,128               | -9.16                                 |  |

NOTE: The State Support Appropriations for FY 2010 referenced in Schedule IA include the esclations 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. (see details on page 28 of this publication)

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

| FY 2011<br>BILL NO.                   | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2010 | APPROPRIATIONS<br>FY 2011 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>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      | 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                                |

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

| FY 2011<br>BILL NO. | NAME OF AGENCY                           | APPROPRIATIONS<br>FY 2010 | APPROPRIATIONS<br>FY 2011 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE |
|---------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| H1654               | MEDICAL LICENSURE, BOARD OF              | 2,216,674                 | 2,234,774                 | 18,100                     | 0.82                                  |
| 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                                  |



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

| FY 2011<br>BILL NO. | NAME OF AGENCY                               | APPROPRIATIONS<br>FY 2010 | APPROPRIATIONS<br>FY 2011 | INCREASE<br>OR<br>DECREASE | PERCENT<br>OF INCREASE<br>OR DECREASE |
|---------------------|--|---------------------------|---------------------------|----------------------------|---------------------------------------|
| 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                                |
| 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                                |
|                     | TOTAL PART II - SPECIAL FUND AGENCIES        | 882,338,014               | 828,216,213               | -54,121,801                | -6.13                                 |
|                     | 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                                 |
|                     | TOTAL PART III - TRANSPORTATION DEPARTMENT   | 1,233,924,652             | 1,253,440,769             | 19,516,117                 | 1.58                                  |
|                     | TOTAL SPECIAL FUND APPROPRIATION (RECURRING) | 2,116,262,666             | 2,081,656,982             | -34,605,684                | -1.64                                 |
|                     | SPECIAL FD APPROP (NON-RECURRING)            |                           |                           |                            |                                       |
|                     | FIN & ADMIN - BLDG - DISCRETIONARY R&R       | 25,130,603                | 0                         | -25,130,603                | -100.00                               |
|                     | TOTAL SPECIAL FD APPROP (NON-RECURRING)      | 25,130,603                | 0                         | -25,130,603                | -100.00                               |
|                     | TOTAL SPECIAL FUND APPROPRIATION             | 2,141,393,269             | 2,081,656,982             | -59,736,287                | -2.79                                 |
|                     | 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                                |
|                     | TOTAL REAPPROPRIATIONS FROM FY 2010          | 0                         | 31,075,058                | 31,075,058                 | 100.00                                |
|                     | TOTAL SPECIAL FUND APPROP & REAPPROP         | 2,141,393,269             | 2,112,732,040             | -28,661,229                | -1.34                                 |

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

| FY 2011<br>BILL NO.            | NAME OF AGENCY                            | GENERAL FUNDS     | SPECIAL FUNDS                  |                  |                   | TOTAL<br>APPROPRIATIONS |
|--------------------------------|---|-------------------|--------------------------------|------------------|-------------------|-------------------------|
|                                |   |                   | STATE SUPPORT<br>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             |

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

| FY 2011<br>BILL NO.                      | NAME OF AGENCY                              | GENERAL FUNDS        | SPECIAL FUNDS                  |                    |                      | TOTAL<br>APPROPRIATIONS |
|--|---|----------------------|--------------------------------|--------------------|----------------------|-------------------------|
|  |   |                      | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS      | OTHER FUNDS          |                         |
| 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              |
| 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>      |

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

| FY 2011<br>BILL NO.              | NAME OF AGENCY                           | SPECIAL FUNDS |                                |               |             | TOTAL<br>APPROPRIATIONS |
|----------------------------------|--|---------------|--------------------------------|---------------|-------------|-------------------------|
|                                  |  | GENERAL FUNDS | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS | OTHER FUNDS |                         |
| ECONOMIC AND COMMUNITY DEV UNITS |  |               |                                |               |             |                         |
| S3145                            | MISSISSIPPI DEVELOPMENT AUTHORITY        | 21,646,565    | 0                              | 1,371,798,941 | 10,366,231  | 1,403,811,737           |
|                                  | TOTAL ECONOMIC AND COMM DEV UNITS        | 21,646,565    | 0                              | 1,371,798,941 | 10,366,231  | 1,403,811,737           |
|                                  | TOTAL AGRICULTURE AND ECONOMIC DEV       | 102,839,820   | 4,647,595                      | 1,390,236,061 | 33,189,944  | 1,530,913,420           |
| 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              |
| 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              |
|                                  | TOTAL CONSERVATION                       | 46,355,760    | 225,335                        | 194,935,235   | 161,742,818 | 403,259,148             |
| 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               |
|                                  | TOTAL CORRECTIONS                        | 312,939,804   | 0                              | 0             | 15,831,251  | 328,771,055             |
| 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             |
|                                  | TOTAL SOCIAL WELFARE                     | 396,046,145   | 515,573,277                    | 4,659,113,261 | 578,268,090 | 6,149,000,773           |
| 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              |

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

| FY 2011<br>BILL NO.                     | NAME OF AGENCY                           | GENERAL FUNDS | SPECIAL FUNDS                  |               |               | TOTAL<br>APPROPRIATIONS |
|---|--|---------------|--------------------------------|---------------|---------------|-------------------------|
|   |  |               | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS | OTHER FUNDS   |                         |
| 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              |
|   | TOTAL MLTY, POLICE AND VETS' AFFAIRS     | 88,229,680    | 631,502                        | 983,563,539   | 151,292,794   | 1,223,717,515           |
| LOCAL ASSISTANCE                        |  |               |                                |               |               |                         |
| REVENUE, MISSISSIPPI DEPARTMENT OF      |  |               |                                |               |               |                         |
| S3141                                   | HOMESTEAD EXEMPTION REIMBURSEMENT        | 75,109,281    | 0                              | 0             | 0             | 75,109,281              |
|   | TOTAL LOCAL ASSISTANCE                   | 75,109,281    | 0                              | 0             | 0             | 75,109,281              |
| MISCELLANEOUS                           |  |               |                                |               |               |                         |
| H1633                                   | ARTS COMMISSION                          | 1,231,564     | 450,000                        | 1,128,764     | 30,000        | 2,840,328               |
|   | TOTAL MISCELLANEOUS                      | 1,231,564     | 450,000                        | 1,128,764     | 30,000        | 2,840,328               |
| DEBT SERVICE                            |  |               |                                |               |               |                         |
| 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             |
|   | TOTAL DEBT SERVICE                       | 361,352,921   | 0                              | 0             | 83,535,523    | 444,888,444             |
| TOTAL CURRENT GEN FD APPROP (RECURRING) |  | 4,379,967,122 | 1,089,394,640                  | 8,437,286,701 | 3,049,797,640 | 16,956,446,103          |
| 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                  |
|   | TOTAL REAPPROPRIATIONS FROM FY 2010      | 6,782,000     | 5,400,000                      | 0             | 0             | 12,182,000              |
| TOTAL CURRENT GEN FD APPROP & REAPPROP  |  | 4,386,749,122 | 1,094,794,640                  | 8,437,286,701 | 3,049,797,640 | 16,968,628,103          |
| PART II - SPECIAL FUND AGENCIES         |  |               |                                |               |               |                         |
| AGRICULTURE & COMMERCE, DEPARTMENT OF   |  |               |                                |               |               |                         |
| S3159                                   | BEAVER CONTROL PROGRAM                   | 0             | 0                              | 0             | 700,000       | 700,000                 |

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

| FY 2011<br>BILL NO. | NAME OF AGENCY   | SPECIAL FUNDS |                                |               |             | TOTAL<br>APPROPRIATIONS |
|---------------------|--|---------------|--------------------------------|---------------|-------------|-------------------------|
|                     |  | GENERAL FUNDS | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS | OTHER FUNDS |                         |
| 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              |
| S3155               | GEOLOGISTS, BOARD OF REGISTERED PROFESS                          | 0             | 0                              | 0             | 136,414     | 136,414                 |
| H1641               | GULFPORT, STATE PORT AUTHORITY AT<br>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<br>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                 |

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

| FY 2011<br>BILL NO. | NAME OF AGENCY  | GENERAL FUNDS | SPECIAL FUNDS                  |               | TOTAL<br>APPROPRIATIONS |
|---------------------|---|---------------|--------------------------------|---------------|-------------------------|
|                     |   |               | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS |                         |
| H1656               | PSYCHOLOGY, BOARD OF  | 0             | 0                              | 0             | 114,668                 |
| S3157               | PUBLIC ACCOUNTANCY, BOARD OF  | 0             | 0                              | 0             | 650,653                 |
| S3158               | PUBLIC CONTRACTORS, BOARD OF<br>PUBLIC EMPLOYEES' RETIREMENT SYSTEM   | 0             | 0                              | 0             | 2,047,927               |
| H1647               | ADMINISTRATION & BUILDING   | 0             | 0                              | 0             | 12,436,014              |
| H1647               | COMPUTER PROJECT  | 0             | 0                              | 0             | 8,000,000               |
|                     | PUBLIC SAFETY, DEPARTMENT OF  |               |                                |               |                         |
| S3135               | COUNCIL ON AGING  | 0             | 0                              | 0             | 402,661                 |
| S3135               | COUNTY JAIL OFFICER STDS/TNG, BOARD ON                                | 0             | 0                              | 0             | 362,235                 |
| S3135               | EMERGENCY TELECOMMUNICATIONS, BOARD OF                                | 0             | 0                              | 0             | 541,810                 |
| S3135               | LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD<br>PUBLIC SERVICE COMMISSION | 0             | 0                              | 0             | 2,412,028               |
| H1649               | SUPPORT   | 0             | 0                              | 0             | 6,030,903               |
| H1649               | NO-CALL TELEPHONE SOLICITATION  | 0             | 0                              | 0             | 300,000                 |
| H1650               | PUBLIC UTILITIES STAFF  | 0             | 0                              | 0             | 2,519,275               |
|                     | REAL ESTATE COMMISSION  |               |                                |               |                         |
| H1651               | SUPPORT   | 0             | 0                              | 0             | 1,455,115               |
| H1652               | APPRAISER LICENSING & CERTIFICATION BD                                | 0             | 0                              | 0             | 448,188                 |
| S3141               | REVENUE - LICENSE TAG COMMISSION                                      | 0             | 0                              | 0             | 1,596,484               |
| S3170               | SECRETARY OF STATE  | 0             | 0                              | 1,562,522     | 10,866,626              |
| H1662               | SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR                               | 0             | 0                              | 0             | 323,745                 |
| H1643               | STATE FIRE ACADEMY<br>SUPREME COURT                                   | 0             | 0                              | 0             | 5,354,246               |
| H1618               | BAR ADMISSIONS, BOARD OF  | 0             | 0                              | 0             | 378,088                 |
| H1618               | CONTINUING LEGAL EDUCATION FUND                                       | 0             | 0                              | 0             | 139,646                 |
| H1646               | TOMBIGBEE RIVER VALLEY WATER MGMT DIST<br>TREASURER'S OFFICE, STATE   | 0             | 0                              | 39,221        | 4,337,713               |
| S3172               | INVESTING FUNDS   | 0             | 0                              | 0             | 125,000                 |
| S3172               | MACS PROGRAM - ADMINISTRATIVE FUND                                    | 0             | 0                              | 0             | 162,956                 |
| S3172               | MPACT PROGRAM - ADMINISTRATIVE FUND                                   | 0             | 0                              | 0             | 1,291,721               |
| S3172               | MPACT TRUST FUND - TUITION PAYMENTS                                   | 0             | 0                              | 0             | 18,000,000              |
| H1663               | VETERANS' HOME PURCHASE BOARD   | 0             | 0                              | 0             | 46,671,800              |
| S3153               | VETERINARY MEDICINE, BOARD OF   | 0             | 0                              | 0             | 231,405                 |
| S3142               | WORKERS' COMPENSATION COMMISSION                                      | 0             | 0                              | 0             | 5,935,965               |
| H1638               | YELLOW CREEK STATE INLAND PORT AUTHORITY                              | 0             | 0                              | 1,000,000     | 6,002,863               |
|                     | TOTAL PART II - SPECIAL FUND AGENCIES                                 | 0             | 0                              | 301,985,001   | 526,231,212             |
|                     | PART III - TRANSPORTATION DEPT  |               |                                |               |                         |
| H1667               | TRANSPORTATION, MISSISSIPPI DEPT OF                                   | 0             | 0                              | 474,000,000   | 575,000,000             |
| S3146               | STATE AID ROAD CONSTRUCTION, OFFICE OF                                | 0             | 0                              | 90,000,000    | 114,440,769             |
|                     | TOTAL PART III - TRANSPORTATION DEPARTMENT                            | 0             | 0                              | 564,000,000   | 689,440,769             |
|                     | TOTAL SPECIAL FUND APPROPRIATION (RECURRING)                          | 0             | 0                              | 865,985,001   | 1,215,671,981           |

SCHEDULE IV  
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

| FY 2011<br>BILL NO.                  | NAME OF AGENCY                           | GENERAL FUNDS | SPECIAL FUNDS                  |               | TOTAL<br>APPROPRIATIONS |                |
|--------------------------------------|--|---------------|--------------------------------|---------------|-------------------------|----------------|
|                                      |  |               | STATE SUPPORT<br>SPECIAL FUNDS | FEDERAL FUNDS |                         | OTHER FUNDS    |
| 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        |
|                                      | TOTAL REAPPROPRIATIONS FROM FY 2010      | 0             | 0                              | 0             | 31,075,058              | 31,075,058     |
| TOTAL SPECIAL FUND APPROP & REAPPROP |  | 0             | 0                              | 865,985,001   | 1,246,747,039           | 2,112,732,040  |
| TOTAL STATE APPROPRIATIONS           |  | 4,386,749,122 | 1,094,794,640                  | 9,303,271,702 | 4,296,544,679           | 19,081,360,143 |



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> |

NOTES: 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.

In HB 1627, the FY 2011 appropriation for the Division of Medicaid, the Legislature provided language that directed the Attorney General to deposit the proceeds of any legal settlements received after April 20, 2010 and prior to June 30, 2010, into the Budget Contingency Fund. The Division of Medicaid was given authority to spend up to \$5 million of these Budget Contingency Funds for the purpose of offsetting a FY 2010 deficit. This contingent allocation is not included in the State Support Special Fund amounts listed above.

EDUCATION ENHANCEMENT FUND

| <u>Program</u>                                | <u>FY 2010</u><br><u>Appropriations</u> | <u>FY 2011</u><br><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><br><u>Appropriations</u> | <u>FY 2011</u><br><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<br>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,<br>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><br><u>Appropriations</u> | <u>FY 2011</u><br><u>Appropriations</u> |
|--|---|---|
| <u>Education, Department of</u>                        |   |   |
| School Nurse Program                                   | \$ 3,550,000                            | \$ 3,600,000                            |
| <br><u>Community and Junior Colleges</u>               |   |   |
| Nursing, Board of - Nurse Simulation Project           | 500,000                                 | 0                                       |
| <br><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                                       |
| <br><u>Attorney General's Office</u>                   |   |   |
| Alcohol and Tobacco Enforcement Unit                   | 800,000                                 | 800,000                                 |
| <br><u>Governor's Office - Medicaid, Division of</u>   |   |   |
| Safe Heart Health Initiative                           | 50,000                                  | 0                                       |
| <br><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            | \$ 5,000,000      |
| Governor's Office - Division of Medicaid to Budget Contingency Fund                          | 2328            | 14,000,000        |
| Health Care Expendable Fund to Budget Contingency Fund                                       | 3989            | 58,000,000        |
| Public Service Commission to Budget Contingency Fund   | 3811            | 5,000,000         |
| 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            | 900,000           |
| Youth Court Support Fund to Budget Contingency Fund  | 3062            | 800,000           |
| 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            | 1,208,932         |
| 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 |                 | 5,000,000         |
| HB 1627 Allocated to Division of Medicaid equal to the Attorney General Settlement proceeds  |                 | 5,000,000         |
| <b>Grand Total FY 2010 Budget Contingency Fund Receipts/Allocated</b>                        |                 | <b>89,908,932</b> |
| <br><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.