



MISSISSIPPI

Joint Legislative Budget Committee

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December 15, 2009

MEMORANDUM

As required by the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee hereby submits its Fiscal Year 2011 Budget Recommendation for consideration by the Legislature. Significant elements of the Joint Legislative Budget Committee Fiscal Year 2011 Budget Recommendation are set forth below:

- The Fiscal Year 2011 General Fund revenue estimate adopted by the Governor and the Joint Legislative Budget Committee totals \$4,562,900,000 and reflects revenue growth of only 0.3% over the reduced Fiscal Year 2010 revenue estimate.
- Based on this General Fund revenue estimate, the Fiscal Year 2011 General Funds available for expenditure are \$316.6 million less than the amount required to maintain the Fiscal Year 2010 appropriations level. In addition, the Fiscal Year 2010 appropriations utilized \$440.8 million of non-recurring revenue sources to support recurring expenditures. These non-recurring sources of funds included Budget Contingency Funds, Education Enhancement Funds, Reappropriations and Federal Stimulus Funds.
- In response to the fiscal challenges posed by current economic conditions, the Joint Legislative Budget Committee Budget Recommendation for Fiscal Year 2011 includes recommendations for both reduced expenditures and enhanced revenues.
- In terms of General Funds, the Joint Legislative Budget Committee Budget Recommendation totals \$4,487,638,000, which is \$268.5 million less than was appropriated for the Fiscal Year 2010 budget.
- In terms of Total State Support, the Joint Legislative Budget Committee Budget Recommendation totals \$5,638,558,306, which is \$310.6 million less than was appropriated for the Fiscal Year 2010 budget.
- For most agencies, the Committee is recommending state support spending levels that are 10% below the Fiscal Year 2010 appropriated level. There are some agencies under the control of the Governor's Office that reflect the Governor's 12% recommended reduction to state support.
- The Committee recommends funding for the MS Adequate Education Program at 5.9% below the Fiscal Year 2010 appropriated level. This budget is currently operating at 5% below the Fiscal Year 2010 appropriated level.

- The Fiscal Year 2011 Joint Legislative Budget Recommendation includes the following actions:
 - Defunding all vacant positions
 - Deleting 3,656 positions
 - Imposing an attrition rate on filled positions in a few agencies
 - Reducing funding for travel and contractual services
 - Funding only critical equipment purchases and lease purchase obligations.
- There are three areas in the Fiscal Year 2011 budget recommendation where the Committee provided funds above the Fiscal Year 2010 appropriated level:
 - 1) Division of Medicaid - The recommendation is \$70.4 million, or 9.9%, above the Fiscal Year 2010 level. This level imposes a 12% reduction to administrative costs, but funds anticipated program growth.
 - 2) Debt Service – The recommendation is \$10.9 million, or 3.1%, above the Fiscal Year 2010 level.
 - 3) Chickasaw Interest Fund – The recommendation is \$1.5 million, or 11.6%, above the Fiscal Year 2010 level in order to meet the court-ordered formula.
- In order to support the spending levels recommended in this budget, the Committee is supplementing its recommendation with the following sources of revenue totaling \$472 million. While much of this supplemental revenue is a continuation of budget actions already in place for Fiscal Year 2010, several of the supplemental revenue items are new proposals. The recommendations for supplemental revenue are set forth below:
 - 1) \$143.4 million by delaying the reinstatement of certain statutory diversions from the General Funds
 - 2) \$90 million by utilizing Working Cash Stabilization Reserve Funds
 - 3) \$21.4 million by utilizing Hurricane Disaster Reserve Funds
 - 4) \$3.4 million by utilizing the Governor’s estimated amount for Fiscal Year 2011 ARRA allocations
 - 5) \$11 million by utilizing the estimated increase in ARRA funds available due to reaching the third tier of the enhanced Medicaid FMAP rate
 - 6) \$120 million by utilizing the unallocated Health Care Expendable Fund cash balance
 - 7) \$35 million by enacting a Tax Amnesty Program during Fiscal Year 2011
 - 8) \$35 million by amending the Fiscal Year 2011 transfer from the Health Care Trust Fund to the Health Care Expendable Fund
 - 9) \$10.6 million by increasing certain fees of state agencies
 - 10) \$2.5 million by the privatization of Wine Sales
- The Joint Legislative Budget Committee is recommending that the Legislature enact a Tax Amnesty Program during Fiscal Year 2011. Many other states across the nation have conducted programs that have proved incredibly lucrative to the state. Our neighboring state of Louisiana has collected \$450.7 million. The Committee is estimating that Mississippi will collect \$35 million during Fiscal Year 2011 through the enactment of a Tax Amnesty Program.
- The Committee is recommending that the statute allowing for the transfer of Health Care Trust Funds to the Health Care Expendable Fund be amended to increase the Fiscal Year 2011 transfer by an additional \$35 million.
- The Committee is also adopting the Governor’s recommendation to privatize the wine sale functions of the Tax Commission’s Alcohol Beverage Control (ABC) Division. The Governor’s Fiscal Year 2011 Budget estimated the privatization to generate \$2.5 million in new revenue for the state.
- The Committee is also recommending the increase of vehicle title fees to \$16 and accepts the recommendation of the Secretary of State for a new Limited Liability Company annual filing fee.

- The Joint Legislative Budget Committee adopted 17 separate footnotes or policy statements which are set forth below:
 - 1) The Joint Legislative Budget Committee recommends that the 2010 Legislature amend the statutes regarding the early payment of sales tax, use tax and withholding tax liability to delay the implementation of the participation threshold change until Fiscal Year 2012.
 - 2) The Joint Legislative Budget Committee recommends that the 2010 Legislature amend Section 43-13-407, Mississippi Code to repeal the requirement to repay funds in the amount of \$240 million (plus interest) that was borrowed from the Health Care Trust Fund in a prior fiscal year.
 - 3) The Joint Legislative Budget Committee recommends that the 2010 Legislature allocate \$20 million from the Hurricane Disaster Reserve Fund to the Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund in Fiscal Year 2011.
 - 4) The Joint Legislative Budget Committee recommends that the 2010 Legislature suspend for Fiscal Year 2011 the requirement that the amount appropriated by the Legislature from the State General Fund shall not exceed 98% of the General Fund revenue estimate as set forth in Section 27-103-211, Mississippi Code.
 - 5) The Joint Legislative Budget Committee recommends that the 2010 Legislature authorize up to \$20 million in bonds for the support for the Local System Bridge Replacement and Rehabilitation Program in Fiscal Year 2011.
 - 6) The Joint Legislative Budget Committee recommends that the 2010 Legislature enact legislation that would suspend all personnel training programs and expenditures in Fiscal Year 2011 with the exception of training that is required to maintain licensure.
 - 7) The Joint Legislative Budget Committee recommends that the 2010 Legislature authorize up to \$33 million in bonds for the acquisition of a new computer system for the Mississippi Department of Revenue.
 - 8) The Joint Legislative Budget Committee recommends that the 2010 Legislature increase funding to the Division of Medicaid for the support of the Home and Community-Based Waiver Program.
 - 9) The Joint Legislative Budget Committee recommends that the Department of Public Safety take action to employ a State Medical Examiner during Fiscal Year 2011.
 - 10) The Joint Legislative Budget Committee recommends that the State Personnel Board reinstitute the use of job applications in paper form in addition to web-based online applications.
 - 11) The Joint Legislative Budget Committee recommends that the 2010 Legislature consider legislation authorizing a tax amnesty program for Fiscal Year 2011.
 - 12) The Joint Legislative Budget Committee recommends that the 2010 Legislature consider legislation increasing title fees.
 - 13) The Joint Legislative Budget Committee recommends that the 2010 Legislature consider legislation increasing certain fees of the Secretary of State's Office.
 - 14) The Joint Legislative Budget Committee recommends that the 2010 Legislature consider legislation increasing the Fiscal Year 2011 transfer of Health Care Trust Funds to the Health Care Expendable Fund by \$35 million.
 - 15) The Joint Legislative Budget Committee recommends that the 2010 Legislature consider legislation to privatize wine sales.
 - 16) The Joint Legislative Budget Committee recognizes the potential for a budget shortfall for Fiscal Year 2012 and its possible impact on the state budget.
 - 17) The Joint Legislative Budget Committee recognizes that the Fiscal Year 2011 recommended level of funding for K-12 may be inadequate to fully support current operations and may result in cash flow difficulties in some school districts. For that reason, the Committee recommends that the 2010 Legislature work with the K-12 community and the State Department of Education to provide school districts with as much budget flexibility as possible during this period of budget constraints.
- While the State of Mississippi and the rest of the nation are experiencing the worst economic recession since the Great Depression, the members of the Joint Legislative Budget Committee have worked to develop a budget for Fiscal Year 2011 that will result in the least amount of disruption possible in the services and programs that benefit the taxpayers of the state.

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2011 APPROPRIATIONS

FY 2010

1.	Estimated General Fund Cash Balance July 1, 2009 (includes Reappropriations of \$7,282,000)	\$ 7,325,315
2.	Projected GF Revenue for FY 2010 Revised (Sine Die Est of \$4,898,479,250 - \$347,100,00 Revision)	<u>4,551,379,250</u>
3.	Total Projected General Fund Revenue and Beginning Cash for FY 2010 Revised	4,558,704,565
4.	Less: Two Percent (2%) of Projected FY 2010 Revenue and Beginning Cash (Suspended by HB 1505 RS)	<u>0</u>
5.	Total General Funds Available for FY 2010 Appropriation	4,558,704,565
6.	Less: General Fund Budget for FY 2010	
	General Fund Appropriations FY 2010	4,748,807,251
	Reappropriations from FY 2009	7,282,000
	General Fund Transfer to Budget Contingency Fund	146,672,000
	General Fund Transfer to UMC-ACT Center Fund	3,000,000
	Governor's Budget Adjustments, September and December 2009	(223,800,000)
	Additional Budget Adjustments	(123,256,686)
	Deficit Appropriations FY 2010	<u>0</u>
	Total FY 2010 General Fund Budget	<u>4,558,704,565</u>
7.	Estimated General Fund Budget Balance on June 30, 2010	0
8.	Add: Two Percent (2%) of Projected FY 2010 Revenue and Beginning Cash	0
9.	Total Estimated FY 2010 General Fund Ending Cash Balance	0
10.	Less: Distribution to the Municipal Revolving Fund (27-103-213)	0

FY 2011

11.	Projected General Fund Beginning Cash July 1, 2010	0
12.	Projected General Fund Revenue FY 2011 (Adopted by the Governor and JLBC November 5, 2009)	<u>4,562,900,000</u>
13.	Total Projected General Fund Revenue and Beginning Cash for FY 2011	4,562,900,000
14.	Plus: Reinstatement of Insurance Premium Tax to General Fund	20,000,000
	Less: Transfer from General Fund to Health Care Trust Fund (43-13-407(4))	(38,000,000)
	Adjustment from Accelerated Tax Threshold Change	(14,800,000)
	Two Percent (2%) Set-Aside of Projected FY 2011 Revenue and Beginning Cash	<u>(90,602,000)</u>
15.	Total General Fund Available under Existing State General Law	4,439,498,000
16.	Plus: Joint Legislative Budget Committee Recommendations for Supplemental General Funds	<u>191,542,000</u> *
17.	Total General Funds Available for FY 2011 Appropriations	4,631,040,000
18.	Less: Joint Legislative Budget Committee General Fund Budget for FY 2011	
	General Fund JLBC Recommendations for FY 2011 Budget	(4,487,638,000)
	General Fund Reappropriations from FY 2010	0
	General Fund Transfers to Budget Contingency Fund	<u>(143,402,000)</u>
19.	Estimated General Fund Balance June 30, 2011	<u>\$ -</u>
20.	* <u>Joint Legislative Budget Committee Recommendations for Supplemental General Funds</u>	
	Repeal Transfer from General Fund to Health Care Trust Fund (43-13-407(4))	38,000,000
	Delay Adjustment from Accelerated Tax Threshold Change	14,800,000
	Delay Two Percent (2%) Set-Aside of Projected FY 2011 Revenue and Beginning Cash	90,602,000
	Implement Tax Amnesty Program	35,000,000
	Increase Secretary of State Fees	1,640,000
	Authorize Privatization of Wine Sales	2,500,000
	Increase Title Fees	<u>9,000,000</u>
	Total Joint Legislative Budget Committee Recommendations for Supplemental General Funds	191,542,000

State General Fund Revenue Estimate
Revised FY 2010 Adopted by JLBC 11/05/2009 and
FY 2011 Adopted by Governor and JLBC 11/05/2009

(Dollar Figures in Millions)

12/15/2009

Tax Commission Collections	FY 2007	FY 2008	FY 2009		FY2010				FY 2011	
	FY 07	FY 08	FY 09	% over	FY 10	% over	FY 10	% over	FY 11	% over
	ACTUAL	ACTUAL	ACTUAL	FY08	Sine Die	FY09	Rev. Nov Est.	FY09	Nov Est.	FY10
Sales Tax	\$ 1,930.5	\$ 1,947.3	\$ 1,921.6	-1.3%	\$ 1,924.2	0.1%	\$ 1,808.5	-5.9%	\$ 1,830.2	1.2%
Individual Income Tax	1,475.4	1,542.1	1,474.8	-4.4%	1,535.4	4.1%	1,384.6	-6.1%	1,405.4	1.5%
Corp. Inc. & Franchise Tax	484.7	500.7	422.0	-15.7%	378.7	-10.3%	391.5	-7.2%	393.1	0.4%
Use Tax	218.4	209.0	199.9	-4.3%	203.5	1.8%	180.2	-9.9%	182.9	1.5%
Insurance Premium Tax	138.4	138.1	134.0	-3.0%	136.7	2.0%	136.7	2.0%	136.7	0.0%
Tobacco Tax	55.6	58.3	83.6	43.3%	175.0	109.4%	160.0	91.4%	160.0	0.0%
ABC Tax	57.3	60.2	63.8	6.0%	63.9	0.2%	65.7	3.0%	65.7	0.0%
Beer & Wine Taxes	31.5	31.4	31.3	-0.1%	32.5	3.7%	30.9	-1.4%	30.9	0.0%
Oil Severance Taxes	38.0	61.6	55.9	-9.2%	72.8	30.3%	50.0	-10.5%	50.0	0.0%
Gas Severance Taxes	21.8	36.2	28.9	-20.1%	35.6	23.0%	20.0	-30.9%	20.0	0.0%
Estate Tax										
Auto Tag Fees	11.5	12.9	12.2	-5.4%	12.1	-1.0%	12.1	-1.0%	12.1	0.0%
Casual Auto Sales Tax	13.5	12.1	10.8	-10.8%						
Installment Loan Taxes	7.6	8.0	6.3	-21.1%	8.5	34.7%	8.5	34.7%	8.5	0.0%
Title Fees	5.9	5.5	4.2	-23.2%	5.5	31.4%	5.5	31.4%	5.5	0.0%
Nuclear Plant In-Lieu	1.2	1.2	1.2	0.0%	1.2	0.0%	1.2	0.0%	1.2	0.0%
Miscellaneous Taxes	3.8	4.2	4.8	15.1%	4.3	-10.7%	4.3	-10.7%	4.3	0.0%
Gaming	185.8	194.0	172.4	-11.1%	162.2	-5.9%	162.2	-5.9%	165.4	2.0%
Total Tax Commission	\$ 4,681.0	\$ 4,822.7	\$ 4,627.8	-4.0%	\$ 4,752.1	2.7%	\$ 4,421.9	-4.4%	\$ 4,471.9	1.1%

Other Than Tax Commission

Interest on Investments	34.4	39.6	28.3	-28.6%	22.5	-20.4%	20.0	-29.3%	25.0	25.0%
From Special Funds*	13.6	15.7	18.6	18.9%	15.8	-15.2%	14.2	-23.8%	14.2	0.0%
Highway Safety Patrol	22.5	24.4	22.5	-7.9%	24.4	8.4%	16.6	-26.3%	16.6	0.0%
Rental of Office Space										
Insurance Department	20.4	20.9	19.2	-8.2%	20.9	8.8%	20.9	8.8%	20.9	0.0%
Crime Tax	8.8	9.7	8.8	-9.4%	9.7	10.3%	9.7	10.3%	9.7	0.0%
Criminal Law Assessment	3.2	3.2	3.2	-0.5%	3.2	0.6%	3.2	0.6%	3.2	0.0%
Miscellaneous Collections	5.6	1.4	1.6	15.9%	1.4	-10.9%	1.4	-10.9%	1.4	0.0%
Settlements/Other Collections					48.5		43.5			-100.0%
Total Other Than Tax Com	\$ 108.4	\$ 114.9	\$ 102.2	-11.1%	\$ 146.4	43.3%	\$ 129.5	26.7%	\$ 91.0	-29.7%

Total General Fund	\$ 4,789.5	\$ 4,937.6	\$ 4,730.0	-4.2%	\$ 4,898.5	3.6%	\$ 4,551.4	-3.8%	\$ 4,562.9	0.3%
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* Includes AMS settlement funds available through FY 2013

Reinstatement of Insurance Premium Tax (2)

JLBC Supplemental Revenue (C, D, E and F)

\$ 20.0	
\$ 48.1	
\$ 4,631.0	1.7%

Notes:

- Actual Total General Fund do not include settlement funds or other adjustments that were not part of the Sine Die estimate.
- By operation of existing statute, \$20M of Insurance Premium Tax is reinstated to the General Fund in FY 2011 (83-34-39)
- Joint Legislative Budget Committee Recommendations for Supplemental General Funds
 - Supplemental General Funds Included Within FY 2011 General Fund Estimate
 - A. For FY 2011-Repeal \$38M transfer from GF to make a repayment to the Health Care Trust Fund (43-13-407(4)).
 - B. For FY 2011-Delay the threshold change in the accelerated tax collections \$14.8M.
 - Supplemental General Funds Not Included Within FY 2011 General Fund Estimate
 - C. Implement a Tax Amnesty Program \$35M.
 - D. Increase Secretary of State Fees \$1.64M.
 - E. Authorize the Privatization of Wine Sales \$2.5M.
 - F. Increase Title Fees \$9M.

FISCAL YEAR 2011

12/15/2009

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
PART I - GENERAL FUND AGENCIES							
LEGISLATIVE							
LEGISLATIVE OPERATIONS	GF	25,110,875	25,881,726	27,116,492	23,999,535	-1,882,191	-7.2
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		25,110,875	25,881,726	27,116,492	23,999,535	-1,882,191	-7.2
	OSF	15,680	15,000	0	1,888	-13,112	-87.4
TOT		25,126,555	25,896,726	27,116,492	24,001,423	-1,895,303	-7.3
TOTAL LEGISLATIVE							
	GF	25,110,875	25,881,726	27,116,492	23,999,535	-1,882,191	-7.2
	SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		25,110,875	25,881,726	27,116,492	23,999,535	-1,882,191	-7.2
	OSF	15,680	15,000	0	1,888	-13,112	-87.4
TOT		25,126,555	25,896,726	27,116,492	24,001,423	-1,895,303	-7.3
JUDICIARY AND JUSTICE							
ATTORNEY GENERAL'S OFFICE	GF	9,215,749	9,563,929	9,563,929	8,607,536	-956,393	-10.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		9,215,749	9,563,929	9,563,929	8,607,536	-956,393	-10.0
	OSF	16,083,676	17,348,516	17,348,516	16,850,655	-497,861	-2.8
TOT		25,299,425	26,912,445	26,912,445	25,458,191	-1,454,254	-5.4
ATT GEN - STATUS OF WOMEN (SEE SPEC FD)	GF	41,615	48,300	48,300	0	-48,300	-100.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		41,615	48,300	48,300	0	-48,300	-100.0
	OSF	0	0	0	0	0	0.0
TOT		41,615	48,300	48,300	0	-48,300	-100.0

FISCAL YEAR 2011

12/15/2009

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
DISTRICT ATTORNEYS & STAFF	GF	16,577,758	16,671,353	17,659,318	16,671,353	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		16,577,758	16,671,353	17,659,318	16,671,353	0	0.0
	OSF	1,542,005	596,113	546,750	546,750	-49,363	-8.2
TOT		18,119,763	17,267,466	18,206,068	17,218,103	-49,363	-0.2
JUDICIAL PERFORMANCE COMMISSION	GF	361,229	360,564	458,634	324,508	-36,056	-9.9
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		361,229	360,564	458,634	324,508	-36,056	-9.9
	OSF	215,456	237,494	189,742	206,231	-31,263	-13.1
TOT		576,685	598,058	648,376	530,739	-67,319	-11.2
SUPREME COURT SERVICES, OFFICE OF	GF	6,197,637	5,991,709	6,688,983	5,392,538	-599,171	-10.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		6,197,637	5,991,709	6,688,983	5,392,538	-599,171	-10.0
	OSF	685,491	200,000	200,000	667,445	467,445	233.7
TOT		6,883,128	6,191,709	6,888,983	6,059,983	-131,726	-2.1
SUP CT - ADMIN OFFICE OF COURTS	GF	1,179,124	3,747,533	3,799,351	3,372,780	-374,753	-10.0
	SSS	2,375,000	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		3,554,124	3,747,533	3,799,351	3,372,780	-374,753	-10.0
	OSF	15,038,795	15,845,335	17,665,085	15,845,335	0	0.0
TOT		18,592,919	19,592,868	21,464,436	19,218,115	-374,753	-1.9
SUP CT - COURT OF APPEALS	GF	4,902,472	4,878,956	5,549,292	4,391,060	-487,896	-10.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		4,902,472	4,878,956	5,549,292	4,391,060	-487,896	-10.0
	OSF	0	0	0	32,190	32,190	100.0
TOT		4,902,472	4,878,956	5,549,292	4,423,250	-455,706	-9.3

FISCAL YEAR 2011

12/15/2009

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS AMOUNT	FY 2010 PERCENT
		\$	\$	\$	\$		
SUP CT - TRIAL JUDGES							
	GF	20,159,318	19,742,381	23,105,423	18,935,058	-807,323	-4.0
	SSS	212,266	187,734	0	0	-187,734	-100.0
	STATE SUPPORT SUBTOTAL	20,371,584	19,930,115	23,105,423	18,935,058	-995,057	-4.9
	OSF	1,125,773	881,000	400,000	400,000	-481,000	-54.5
	TOT	21,497,357	20,811,115	23,505,423	19,335,058	-1,476,057	-7.0
TOTAL JUDICIARY AND JUSTICE							
	GF	58,634,902	61,004,725	66,873,230	57,694,833	-3,309,892	-5.4
	SSSF	2,587,266	187,734	0	0	-187,734	-100.0
	STATE SUPPORT SUBTOTAL	61,222,168	61,192,459	66,873,230	57,694,833	-3,497,626	-5.7
	OSF	34,691,196	35,108,458	36,350,093	34,548,606	-559,852	-1.5
	TOT	95,913,364	96,300,917	103,223,323	92,243,439	-4,057,478	-4.2
EXECUTIVE AND ADMINISTRATIVE							
ETHICS COMMISSION							
	GF	572,926	596,412	721,003	577,983	-18,429	-3.0
	SSS	0	54,520	0	0	-54,520	-100.0
	STATE SUPPORT SUBTOTAL	572,926	650,932	721,003	577,983	-72,949	-11.2
	OSF	0	0	0	0	0	0.0
	TOT	572,926	650,932	721,003	577,983	-72,949	-11.2
GOVERNOR'S MANSION							
	GF	636,776	679,875	679,875	598,290	-81,585	-12.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	636,776	679,875	679,875	598,290	-81,585	-12.0
	OSF	0	0	0	0	0	0.0
	TOT	636,776	679,875	679,875	598,290	-81,585	-12.0

FISCAL YEAR 2011

12/15/2009

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$		
GOVERNOR'S OFFICE - SUPPORT	GF	2,237,011	2,235,830	2,235,830	1,967,530	-268,300	-12.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		2,237,011	2,235,830	2,235,830	1,967,530	-268,300	-12.0
	OSF	2,863,206	2,320,151	2,320,151	2,320,151	0	0.0
TOT		5,100,217	4,555,981	4,555,981	4,287,681	-268,300	-5.8
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TOTAL EXECUTIVE AND ADMINISTRATIVE	GF	3,446,713	3,512,117	3,636,708	3,143,803	-368,314	-10.4
	SSSF	0	54,520	0	0	-54,520	-100.0
STATE SUPPORT SUBTOTAL		3,446,713	3,566,637	3,636,708	3,143,803	-422,834	-11.8
	OSF	2,863,206	2,320,151	2,320,151	2,320,151	0	0.0
TOT		6,309,919	5,886,788	5,956,859	5,463,954	-422,834	-7.1
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FISCAL AFFAIRS							
AUDIT, DEPARTMENT OF	GF	6,649,874	6,532,021	7,452,129	5,878,819	-653,202	-10.0
	SSS	46,273	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		6,696,147	6,532,021	7,452,129	5,878,819	-653,202	-10.0
	OSF	5,286,756	6,173,628	6,556,728	5,789,995	-383,633	-6.2
TOT		11,982,903	12,705,649	14,008,857	11,668,814	-1,036,835	-8.1
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FINANCE & ADMIN, DEPT OF - SUPPORT	GF	11,346,961	11,277,920	12,295,199	10,144,570	-1,133,350	-10.0
	SSS	1,640,843	5,200,000	950,000	0	-5,200,000	-100.0
STATE SUPPORT SUBTOTAL		12,987,804	16,477,920	13,245,199	10,144,570	-6,333,350	-38.4
	OSF	49,600,873	234,888,368	40,941,667	35,282,804	-199,605,564	-84.9
TOT		62,588,677	251,366,288	54,186,866	45,427,374	-205,938,914	-81.9

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FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
	\$	\$	\$	\$		
FIN & ADMIN-TORT CLAIM-ST BLDG INSURANCE						
GF	924,398	0	11,000,000	0	0	0.0
SSS	6,740,981	1,759,019	0	0	-1,759,019	-100.0
STATE SUPPORT SUBTOTAL	7,665,379	1,759,019	11,000,000	0	-1,759,019	-100.0
OSF	0	0	0	0	0	0.0
TOT	7,665,379	1,759,019	11,000,000	0	-1,759,019	-100.0
GAMING COMMISSION (SEE SPEC FD)						
GF	3,596,053	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	3,596,053	0	0	0	0	0.0
OSF	0	0	0	0	0	0.0
TOT	3,596,053	0	0	0	0	0.0
REVENUE, MISSISSIPPI DEPARTMENT OF						
GF	69,861,459	73,855,688	71,955,476	44,288,720	-29,566,968	-40.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	69,861,459	73,855,688	71,955,476	44,288,720	-29,566,968	-40.0
OSF	6,034,063	4,703,887	4,799,296	4,799,296	95,409	2.0
TOT	75,895,522	78,559,575	76,754,772	49,088,016	-29,471,559	-37.5
REVENUE DEPT - LICENSE TAG COMMISSION						
GF	1,586,437	1,969,310	3,645,999	1,732,993	-236,317	-12.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	1,586,437	1,969,310	3,645,999	1,732,993	-236,317	-12.0
OSF	0	0	0	0	0	0.0
TOT	1,586,437	1,969,310	3,645,999	1,732,993	-236,317	-12.0
REVENUE DEPT - TAX APPEALS, BOARD OF						
GF	0	0	705,170	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	705,170	0	0	0.0
OSF	0	0	0	0	0	0.0
TOT	0	0	705,170	0	0	0.0

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
TREASURER'S OFFICE, STATE - SUPPORT	GF	606,867	511,637	511,637	151,520	-360,117	-70.3
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		606,867	511,637	511,637	151,520	-360,117	-70.3
	OSF	2,729,507	2,514,638	2,810,952	2,810,952	296,314	11.7
TOT		3,336,374	3,026,275	3,322,589	2,962,472	-63,803	-2.1
TREASURY - HEALTH CARE TRUST FD BD	GF	40,561	33,802	33,802	0	-33,802	-100.0
	SSS	49,058	59,671	65,556	0	-59,671	-100.0
STATE SUPPORT SUBTOTAL		89,619	93,473	99,358	0	-93,473	-100.0
	OSF	0	0	0	0	0	0.0
TOT		89,619	93,473	99,358	0	-93,473	-100.0
TOTAL FISCAL AFFAIRS	GF	94,612,610	94,180,378	107,599,412	62,196,622	-31,983,756	-33.9
	SSSF	8,477,155	7,018,690	1,015,556	0	-7,018,690	-100.0
STATE SUPPORT SUBTOTAL		103,089,765	101,199,068	108,614,968	62,196,622	-39,002,446	-38.5
	OSF	63,651,199	248,280,521	55,108,643	48,683,047	-199,597,474	-80.3
TOT		166,740,964	349,479,589	163,723,611	110,879,669	-238,599,920	-68.2
PUBLIC EDUCATION							
EDUC - GEN EDUC PRGS & HB 4 ADMIN	GF	90,729,400	111,517,354	128,125,199	92,447,002	-19,070,352	-17.1
	SSS	65,822,419	70,139,504	86,673,894	70,139,504	0	0.0
STATE SUPPORT SUBTOTAL		156,551,819	181,656,858	214,799,093	162,586,506	-19,070,352	-10.4
	OSF	655,359,332	819,775,363	839,775,363	819,228,798	-546,565	-0.0
TOT		811,911,151	1,001,432,221	1,054,574,456	981,815,304	-19,616,917	-1.9

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$		
EDUC - CHICKASAW INTEREST	GF	12,088,982	13,004,818	14,515,760	14,515,760	1,510,942	11.6
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	12,088,982	13,004,818	14,515,760	14,515,760	1,510,942	11.6
	OSF	0	0	0	0	0	0.0
	TOT	12,088,982	13,004,818	14,515,760	14,515,760	1,510,942	11.6
EDUC - MS ADEQUATE EDUCATION PRG	GF	1,947,804,221	1,903,186,090	2,207,134,042	1,795,217,340	-107,968,750	-5.6
	SSS	153,550,875	317,951,794	140,876,281	285,790,463	-32,161,331	-10.1
	STATE SUPPORT SUBTOTAL	2,101,355,096	2,221,137,884	2,348,010,323	2,081,007,803	-140,130,081	-6.3
	OSF	60,004,367	70,000,000	50,000,000	80,000,000	10,000,000	14.2
	TOT	2,161,359,463	2,291,137,884	2,398,010,323	2,161,007,803	-130,130,081	-5.6
EDUC - SCHOOLS FOR THE BLIND & DEAF	GF	11,230,096	12,163,010	12,333,982	10,946,709	-1,216,301	-10.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	11,230,096	12,163,010	12,333,982	10,946,709	-1,216,301	-10.0
	OSF	576,294	716,559	716,559	634,635	-81,924	-11.4
	TOT	11,806,390	12,879,569	13,050,541	11,581,344	-1,298,225	-10.0
EDUC - VOC & TECH EDUCATION	GF	86,355,835	76,377,835	87,981,306	73,377,835	-3,000,000	-3.9
	SSS	7,035,485	7,863,746	7,863,746	7,863,746	0	0.0
	STATE SUPPORT SUBTOTAL	93,391,320	84,241,581	95,845,052	81,241,581	-3,000,000	-3.5
	OSF	15,437,011	16,016,870	16,016,870	16,016,870	0	0.0
	TOT	108,828,331	100,258,451	111,861,922	97,258,451	-3,000,000	-2.9
EDUCATIONAL TELEVISION AUTHORITY	GF	6,323,576	6,813,176	6,813,176	5,967,452	-845,724	-12.4
	SSS	1,515,160	1,644,067	1,644,067	1,644,067	0	0.0
	STATE SUPPORT SUBTOTAL	7,838,736	8,457,243	8,457,243	7,611,519	-845,724	-10.0
	OSF	8,341,960	6,081,717	4,253,920	4,253,920	-1,827,797	-30.0
	TOT	16,180,696	14,538,960	12,711,163	11,865,439	-2,673,521	-18.3

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
LIBRARY COMMISSION							
	GF	11,894,025	13,124,321	14,272,974	11,762,504	-1,361,817	-10.3
	SSS	405,129	493,847	493,847	493,847	0	0.0
	STATE SUPPORT SUBTOTAL	12,299,154	13,618,168	14,766,821	12,256,351	-1,361,817	-10.0
	OSF	2,138,473	2,215,376	2,236,031	2,127,456	-87,920	-3.9
	TOT	14,437,627	15,833,544	17,002,852	14,383,807	-1,449,737	-9.1
TOTAL PUBLIC EDUCATION							
	GF	2,166,426,135	2,136,186,604	2,471,176,439	2,004,234,602	-131,952,002	-6.1
	SSSF	228,329,068	398,092,958	237,551,835	365,931,627	-32,161,331	-8.0
	STATE SUPPORT SUBTOTAL	2,394,755,203	2,534,279,562	2,708,728,274	2,370,166,229	-164,113,333	-6.4
	OSF	741,857,437	914,805,885	912,998,743	922,261,679	7,455,794	0.8
	TOT	3,136,612,640	3,449,085,447	3,621,727,017	3,292,427,908	-156,657,539	-4.5
HIGHER EDUCATION							
IHL - UNIV - GENERAL SUPPORT - CONS							
	GF	344,661,285	341,091,088	391,856,369	300,690,831	-40,400,257	-11.8
	SSS	53,035,013	79,337,522	49,538,469	77,694,917	-1,642,605	-2.0
	STATE SUPPORT SUBTOTAL	397,696,298	420,428,610	441,394,838	378,385,748	-42,042,862	-10.0
	OSF	438,553,505	469,672,942	467,139,294	466,398,463	-3,274,479	-0.6
	TOT	836,249,803	890,101,552	908,534,132	844,784,211	-45,317,341	-5.0
IHL - UNIV - SUBSIDIARY PRGS - CONS							
	GF	25,141,198	27,565,547	28,907,133	24,800,279	-2,765,268	-10.0
	SSS	462,655	437,425	437,425	402,396	-35,029	-8.0
	STATE SUPPORT SUBTOTAL	25,603,853	28,002,972	29,344,558	25,202,675	-2,800,297	-10.0
	OSF	80,680,236	99,167,588	93,984,121	91,494,712	-7,672,876	-7.7
	TOT	106,284,089	127,170,560	123,328,679	116,697,387	-10,473,173	-8.2

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
IHL - STUDENT FINANCIAL AID	GF	28,689,819	30,200,449	32,514,767	30,200,449	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	28,689,819	30,200,449	32,514,767	30,200,449	0	0.0
	OSF	2,778,721	2,016,407	345,743	345,743	-1,670,664	-82.8
	TOT	31,468,540	32,216,856	32,860,510	30,546,192	-1,670,664	-5.1
IHL - UM - UNIV MED CTR - CONS	GF	212,701,137	207,450,541	249,823,467	193,756,910	-13,693,631	-6.6
	SSS	5,636,907	28,688,996	8,277,824	22,438,354	-6,250,642	-21.7
	STATE SUPPORT SUBTOTAL	218,338,044	236,139,537	258,101,291	216,195,264	-19,944,273	-8.4
	OSF	773,125,880	859,975,156	856,314,118	854,641,388	-5,333,768	-0.6
	TOT	991,463,924	1,096,114,693	1,114,415,409	1,070,836,652	-25,278,041	-2.3
JR COLLEGE - ADMINISTRATION	GF	7,175,342	7,771,227	8,677,023	7,107,385	-663,842	-8.5
	SSS	0	500,000	0	0	-500,000	-100.0
	STATE SUPPORT SUBTOTAL	7,175,342	8,271,227	8,677,023	7,107,385	-1,163,842	-14.0
	OSF	60,475,565	76,809,860	76,239,773	76,197,648	-612,212	-0.7
	TOT	67,650,907	85,081,087	84,916,796	83,305,033	-1,776,054	-2.0
JR COLLEGE - SUPPORT	GF	188,861,362	205,871,968	284,420,729	188,478,355	-17,393,613	-8.4
	SSS	42,265,093	46,544,791	46,550,066	38,696,728	-7,848,063	-16.8
	STATE SUPPORT SUBTOTAL	231,126,455	252,416,759	330,970,795	227,175,083	-25,241,676	-10.0
	OSF	310,897,886	302,670,245	303,742,261	299,995,053	-2,675,192	-0.8
	TOT	542,024,341	555,087,004	634,713,056	527,170,136	-27,916,868	-5.0

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$		
TOTAL HIGHER EDUCATION							
	GF	807,230,143	819,950,820	996,199,488	745,034,209	-74,916,611	-9.1
	SSSF	101,399,668	155,508,734	104,803,784	139,232,395	-16,276,339	-10.4
	STATE SUPPORT SUBTOTAL	908,629,811	975,459,554	1,101,003,272	884,266,604	-91,192,950	-9.3
	OSF	1,666,511,793	1,810,312,198	1,797,765,310	1,789,073,007	-21,239,191	-1.1
	TOT	2,575,141,604	2,785,771,752	2,898,768,582	2,673,339,611	-112,432,141	-4.0
PUBLIC HEALTH							
HEALTH, STATE DEPARTMENT OF							
	GF	31,076,047	31,790,911	34,809,978	28,111,944	-3,678,967	-11.5
	SSS	24,533,224	29,319,209	28,738,491	28,738,491	-580,718	-1.9
	STATE SUPPORT SUBTOTAL	55,609,271	61,110,120	63,548,469	56,850,435	-4,259,685	-6.9
	OSF	262,973,401	325,098,196	331,201,306	297,313,424	-27,784,772	-8.5
	TOT	318,582,672	386,208,316	394,749,775	354,163,859	-32,044,457	-8.2
TOTAL PUBLIC HEALTH							
	GF	31,076,047	31,790,911	34,809,978	28,111,944	-3,678,967	-11.5
	SSSF	24,533,224	29,319,209	28,738,491	28,738,491	-580,718	-1.9
	STATE SUPPORT SUBTOTAL	55,609,271	61,110,120	63,548,469	56,850,435	-4,259,685	-6.9
	OSF	262,973,401	325,098,196	331,201,306	297,313,424	-27,784,772	-8.5
	TOT	318,582,672	386,208,316	394,749,775	354,163,859	-32,044,457	-8.2
HOSPITALS AND HOSPITAL SCHOOLS							
MENTAL HEALTH, DEPT OF - CONS							
	GF	249,921,611	220,418,554	276,449,285	221,269,383	850,829	0.3
	SSS	34,364,583	58,653,542	32,802,713	32,802,713	-25,850,829	-44.0
	STATE SUPPORT SUBTOTAL	284,286,194	279,072,096	309,251,998	254,072,096	-25,000,000	-8.9
	OSF	364,049,005	382,171,190	392,358,486	356,552,523	-25,618,667	-6.7
	TOT	648,335,199	661,243,286	701,610,484	610,624,619	-50,618,667	-7.6

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$		
TOTAL HOSPITALS AND HOSPITAL SCHOOLS							
	GF	249,921,611	220,418,554	276,449,285	221,269,383	850,829	0.3
	SSSF	34,364,583	58,653,542	32,802,713	32,802,713	-25,850,829	-44.0
	STATE SUPPORT SUBTOTAL	284,286,194	279,072,096	309,251,998	254,072,096	-25,000,000	-8.9
	OSF	364,049,005	382,171,190	392,358,486	356,552,523	-25,618,667	-6.7
	TOT	648,335,199	661,243,286	701,610,484	610,624,619	-50,618,667	-7.6
AGRICULTURE AND ECONOMIC DEVELOPMENT							
AGRIC AND COMMERCE UNITS							
AGRICULTURE & COMMERCE - SUPPORT							
	GF	8,584,797	9,536,243	9,416,375	8,564,430	-971,813	-10.1
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	8,584,797	9,536,243	9,416,375	8,564,430	-971,813	-10.1
	OSF	5,892,599	25,777,365	6,176,208	5,649,237	-20,128,128	-78.0
	TOT	14,477,396	35,313,608	15,592,583	14,213,667	-21,099,941	-59.7
ANIMAL HEALTH, BOARD OF							
	GF	1,298,966	1,408,605	1,497,924	1,267,745	-140,860	-10.0
	SSS	285,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,583,966	1,408,605	1,497,924	1,267,745	-140,860	-10.0
	OSF	714,185	627,117	647,117	637,421	10,304	1.6
	TOT	2,298,151	2,035,722	2,145,041	1,905,166	-130,556	-6.4
FAIR COMM - COUNTY LIVESTOCK SHOWS							
	GF	191,437	224,757	224,757	202,281	-22,476	-10.0
	SSS	20,900	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	212,337	224,757	224,757	202,281	-22,476	-10.0
	OSF	0	0	0	0	0	0.0
	TOT	212,337	224,757	224,757	202,281	-22,476	-10.0

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		\$	\$	\$	\$		
TOTAL AGRIC AND COMMERCE UNITS (Subtotal)							
	GF	10,075,200	11,169,605	11,139,056	10,034,456	-1,135,149	-10.1
	SSSF	305,900	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	10,381,100	11,169,605	11,139,056	10,034,456	-1,135,149	-10.1
	OSF	6,606,784	26,404,482	6,823,325	6,286,658	-20,117,824	-76.1
	TOT	16,987,884	37,574,087	17,962,381	16,321,114	-21,252,973	-56.5
IHL - AGRICULTURAL UNITS							
IHL - ASU - AGRICULTURAL PROGRAMS							
	GF	4,520,673	5,586,114	5,698,458	5,587,796	1,682	0.0
	SSS	18,794	21,004	21,004	19,322	-1,682	-8.0
	STATE SUPPORT SUBTOTAL	4,539,467	5,607,118	5,719,462	5,607,118	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	4,539,467	5,607,118	5,719,462	5,607,118	0	0.0
IHL - MSU - AG & FORESTRY EXP STATION							
	GF	21,327,433	22,473,067	23,077,192	20,200,522	-2,272,545	-10.1
	SSS	1,133,752	1,267,044	1,267,044	1,165,578	-101,466	-8.0
	STATE SUPPORT SUBTOTAL	22,461,185	23,740,111	24,344,236	21,366,100	-2,374,011	-10.0
	OSF	5,779,670	6,411,854	6,411,854	6,411,854	0	0.0
	TOT	28,240,855	30,151,965	30,756,090	27,777,954	-2,374,011	-7.8
IHL - MSU - COOPERATIVE EXT SERVICE							
	GF	26,933,206	28,393,985	29,270,091	25,533,469	-2,860,516	-10.0
	SSS	948,615	1,060,142	1,060,142	975,245	-84,897	-8.0
	STATE SUPPORT SUBTOTAL	27,881,821	29,454,127	30,330,233	26,508,714	-2,945,413	-10.0
	OSF	14,250,514	14,272,453	14,272,453	14,272,453	0	0.0
	TOT	42,132,335	43,726,580	44,602,686	40,781,167	-2,945,413	-6.7

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS AMOUNT	FY 2010 PERCENT
		\$	\$	\$	\$		
IHL - MSU - FOREST & WILDLIFE RES CTR	GF	5,561,038	5,860,086	6,000,754	5,268,599	-591,487	-10.0
	SSS	246,097	275,030	275,030	253,005	-22,025	-8.0
STATE SUPPORT SUBTOTAL		5,807,135	6,135,116	6,275,784	5,521,604	-613,512	-10.0
	OSF	975,304	885,650	885,650	885,650	0	0.0
TOT		6,782,439	7,020,766	7,161,434	6,407,254	-613,512	-8.7
IHL - MSU - VET MEDICINE, COLLEGE OF	GF	15,743,599	14,918,191	17,194,874	13,182,247	-1,735,944	-11.6
	SSS	537,822	2,281,357	601,053	2,297,346	15,989	0.7
STATE SUPPORT SUBTOTAL		16,281,421	17,199,548	17,795,927	15,479,593	-1,719,955	-10.0
	OSF	11,829,400	12,565,800	12,565,800	12,269,549	-296,251	-2.3
TOT		28,110,821	29,765,348	30,361,727	27,749,142	-2,016,206	-6.7
<u>TOTAL IHL - AGRICULTURAL UNITS (Subtotal)</u>	GF	74,085,949	77,231,443	81,241,369	69,772,633	-7,458,810	-9.6
	SSSF	2,885,080	4,904,577	3,224,273	4,710,496	-194,081	-3.9
STATE SUPPORT SUBTOTAL		76,971,029	82,136,020	84,465,642	74,483,129	-7,652,891	-9.3
	OSF	32,834,888	34,135,757	34,135,757	33,839,506	-296,251	-0.8
TOT		109,805,917	116,271,777	118,601,399	108,322,635	-7,949,142	-6.8
ECONOMIC AND COMM DEV UNITS							
MISSISSIPPI DEVELOPMENT AUTHORITY	GF	21,143,835	23,786,989	23,786,989	21,408,290	-2,378,699	-10.0
	SSS	1,508,350	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		22,652,185	23,786,989	23,786,989	21,408,290	-2,378,699	-10.0
	OSF	738,834,325	1,882,165,172	1,382,165,172	1,381,075,361	-501,089,811	-26.6
TOT		761,486,510	1,905,952,161	1,405,952,161	1,402,483,651	-503,468,510	-26.4

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		\$	\$	\$	\$	\$	
MDA - INNOVATIVE GEOSPATIAL SOLUTIONS	GF	794,042	660,425	890,425	0	-660,425	-100.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	794,042	660,425	890,425	0	-660,425	-100.0
	OSF	402,518	251,970	57,082	0	-251,970	-100.0
	TOT	1,196,560	912,395	947,507	0	-912,395	-100.0
MDA - MS TECHNOLOGY ALLIANCE	GF	844,110	751,110	1,472,690	0	-751,110	-100.0
	SSS	157,279	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,001,389	751,110	1,472,690	0	-751,110	-100.0
	OSF	3,758,338	3,633,991	2,817,000	0	-3,633,991	-100.0
	TOT	4,759,727	4,385,101	4,289,690	0	-4,385,101	-100.0
<u>TOTAL ECONOMIC AND COMM DEV UNITS (Subtotal)</u>	GF	22,781,987	25,198,524	26,150,104	21,408,290	-3,790,234	-15.0
	SSSF	1,665,629	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	24,447,616	25,198,524	26,150,104	21,408,290	-3,790,234	-15.0
	OSF	742,995,181	1,886,051,133	1,385,039,254	1,381,075,361	-504,975,772	-26.7
	TOT	767,442,797	1,911,249,657	1,411,189,358	1,402,483,651	-508,766,006	-26.6
<u>TOTAL AGRICULTURE AND ECONOMIC DEVELOPMENT</u>	GF	106,943,136	113,599,572	118,530,529	101,215,379	-12,384,193	-10.9
	SSSF	4,856,609	4,904,577	3,224,273	4,710,496	-194,081	-3.9
	STATE SUPPORT SUBTOTAL	111,799,745	118,504,149	121,754,802	105,925,875	-12,578,274	-10.6
	OSF	782,436,853	1,946,591,372	1,425,998,336	1,421,201,525	-525,389,847	-26.9
	TOT	894,236,598	2,065,095,521	1,547,753,138	1,527,127,400	-537,968,121	-26.0

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	\$	\$	\$	\$	\$	
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF						
GF	8,978,622	9,697,734	10,676,634	8,727,961	-969,773	-10.0
SSS	475,000	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	9,453,622	9,697,734	10,676,634	8,727,961	-969,773	-10.0
OSF	11,464,765	21,626,394	13,876,394	13,876,394	-7,750,000	-35.8
TOT	20,918,387	31,324,128	24,553,028	22,604,355	-8,719,773	-27.8
ARCH/HIST - STATEWIDE ORAL HISTORY PRJ						
GF	150,000	150,000	150,000	0	-150,000	-100.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	150,000	150,000	150,000	0	-150,000	-100.0
OSF	0	0	0	0	0	0.0
TOT	150,000	150,000	150,000	0	-150,000	-100.0
ENVIRONMENTAL QUALITY, DEPARTMENT OF						
GF	13,069,902	14,305,836	14,555,836	12,589,136	-1,716,700	-12.0
SSS	475,000	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	13,544,902	14,305,836	14,555,836	12,589,136	-1,716,700	-12.0
OSF	143,520,991	246,776,333	246,776,333	245,555,638	-1,220,695	-0.4
TOT	157,065,893	261,082,169	261,332,169	258,144,774	-2,937,395	-1.1
FORESTRY COMMISSION						
GF	19,630,157	19,652,231	19,652,231	17,687,008	-1,965,223	-10.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	19,630,157	19,652,231	19,652,231	17,687,008	-1,965,223	-10.0
OSF	11,428,469	10,379,285	10,048,792	9,904,792	-474,493	-4.5
TOT	31,058,626	30,031,516	29,701,023	27,591,800	-2,439,716	-8.1

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$		
FOREST INVENTORY, MS INSTITUTE FOR	GF	142,500	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	142,500	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	142,500	0	0	0	0	0.0
GRAND GULF MILITARY MONUMENT COMM	GF	229,642	267,654	267,654	250,000	-17,654	-6.5
	SSS	0	18,000	0	0	-18,000	-100.0
	STATE SUPPORT SUBTOTAL	229,642	285,654	267,654	250,000	-35,654	-12.4
	OSF	85,550	108,832	108,832	108,832	0	0.0
	TOT	315,192	394,486	376,486	358,832	-35,654	-9.0
MARINE RESOURCES, DEPT OF (SEE SPEC FD)	GF	1,880,170	1,850,783	2,460,959	0	-1,850,783	-100.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,880,170	1,850,783	2,460,959	0	-1,850,783	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	1,880,170	1,850,783	2,460,959	0	-1,850,783	-100.0
MISSISSIPPI RIVER PARKWAY COMMISSION	GF	24,510	24,252	24,252	0	-24,252	-100.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	24,510	24,252	24,252	0	-24,252	-100.0
	OSF	0	0	0	0	0	0.0
	TOT	24,510	24,252	24,252	0	-24,252	-100.0
PEARL RIVER BASIN DEV DIST (SEE SPEC FD)	GF	0	0	900,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	900,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	900,000	0	0	0.0

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
SOIL & WATER CONSERVATION COMMISSION	GF	815,454	883,034	1,530,759	773,263	-109,771	-12.4
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		815,454	883,034	1,530,759	773,263	-109,771	-12.4
	OSF	1,935,534	3,929,238	2,936,384	2,936,384	-992,854	-25.2
	TOT	2,750,988	4,812,272	4,467,143	3,709,647	-1,102,625	-22.9
TENN-TOM WATERWAY DEVELOPMNET AUTH	GF	141,898	149,464	150,000	134,518	-14,946	-9.9
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		141,898	149,464	150,000	134,518	-14,946	-9.9
	OSF	279,089	249,098	274,000	237,092	-12,006	-4.8
	TOT	420,987	398,562	424,000	371,610	-26,952	-6.7
WILDLIFE, FISHERIES & PARKS - CONS	GF	8,466,935	8,528,305	10,699,103	6,474,654	-2,053,651	-24.0
	SSS	122,828	125,335	125,335	125,335	0	0.0
STATE SUPPORT SUBTOTAL		8,589,763	8,653,640	10,824,438	6,599,989	-2,053,651	-23.7
	OSF	53,302,613	65,963,617	65,963,617	61,770,333	-4,193,284	-6.3
	TOT	61,892,376	74,617,257	76,788,055	68,370,322	-6,246,935	-8.3
TOTAL CONSERVATION	GF	53,529,790	55,509,293	61,067,428	46,636,540	-8,872,753	-15.9
	SSSF	1,072,828	143,335	125,335	125,335	-18,000	-12.5
STATE SUPPORT SUBTOTAL		54,602,618	55,652,628	61,192,763	46,761,875	-8,890,753	-15.9
	OSF	222,017,011	349,032,797	339,984,352	334,389,465	-14,643,332	-4.1
	TOT	276,619,629	404,685,425	401,177,115	381,151,340	-23,534,085	-5.8

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
CORRECTIONS							
CORRECTIONS, DEPT OF - SUPPORT	GF	147,096,331	144,633,514	152,493,436	145,556,093	922,579	0.6
	SSS	6,922,388	10,294,907	0	0	-10,294,907	-100.0
	STATE SUPPORT SUBTOTAL	154,018,719	154,928,421	152,493,436	145,556,093	-9,372,328	-6.0
	OSF	16,304,726	15,595,909	15,595,909	15,595,909	0	0.0
	TOT	170,323,445	170,524,330	168,089,345	161,152,002	-9,372,328	-5.4
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DOC - MEDICAL SERVICES	GF	30,631,025	31,360,624	54,634,875	42,858,312	11,497,688	36.6
	SSS	19,047,294	14,208,002	0	0	-14,208,002	-100.0
	STATE SUPPORT SUBTOTAL	49,678,319	45,568,626	54,634,875	42,858,312	-2,710,314	-5.9
	OSF	190,645	272,683	272,683	235,342	-37,341	-13.6
	TOT	49,868,964	45,841,309	54,907,558	43,093,654	-2,747,655	-5.9
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DOC - PAROLE BOARD	GF	647,290	682,570	744,749	694,802	12,232	1.7
	SSS	59,070	62,179	0	0	-62,179	-100.0
	STATE SUPPORT SUBTOTAL	706,360	744,749	744,749	694,802	-49,947	-6.7
	OSF	0	0	0	0	0	0.0
	TOT	706,360	744,749	744,749	694,802	-49,947	-6.7
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DOC - PRIVATE PRISONS	GF	44,655,118	53,525,288	86,190,152	76,315,379	22,790,091	42.5
	SSS	30,522,672	27,606,014	0	0	-27,606,014	-100.0
	STATE SUPPORT SUBTOTAL	75,177,790	81,131,302	86,190,152	76,315,379	-4,815,923	-5.9
	OSF	0	0	0	0	0	0.0
	TOT	75,177,790	81,131,302	86,190,152	76,315,379	-4,815,923	-5.9

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		\$	\$	\$	\$	\$	
DOC - REGIONAL FACILITIES	GF	22,179,804	25,031,372	40,310,341	31,354,845	6,323,473	25.2
	SSS	10,515,388	8,315,494	0	0	-8,315,494	-100.0
	STATE SUPPORT SUBTOTAL	32,695,192	33,346,866	40,310,341	31,354,845	-1,992,021	-5.9
	OSF	0	0	0	0	0	0.0
	TOT	32,695,192	33,346,866	40,310,341	31,354,845	-1,992,021	-5.9
DOC - REIMB LOCAL CONFINEMENT	GF	7,446,352	7,838,264	8,836,714	8,303,846	465,582	5.9
	SSS	7,219,016	998,450	0	0	-998,450	-100.0
	STATE SUPPORT SUBTOTAL	14,665,368	8,836,714	8,836,714	8,303,846	-532,868	-6.0
	OSF	0	0	0	0	0	0.0
	TOT	14,665,368	8,836,714	8,836,714	8,303,846	-532,868	-6.0
TOTAL CORRECTIONS	GF	252,655,920	263,071,632	343,210,267	305,083,277	42,011,645	15.9
	SSSF	74,285,828	61,485,046	0	0	-61,485,046	-100.0
	STATE SUPPORT SUBTOTAL	326,941,748	324,556,678	343,210,267	305,083,277	-19,473,401	-6.0
	OSF	16,495,371	15,868,592	15,868,592	15,831,251	-37,341	-0.2
	TOT	343,437,119	340,425,270	359,078,859	320,914,528	-19,510,742	-5.7
SOCIAL WELFARE							
GOVERNOR'S OFFICE - MEDICAID, DIV OF	GF	391,769,342	258,260,500	653,135,667	226,725,929	-31,534,571	-12.2
	SSS	356,936,563	449,886,069	141,752,364	551,819,691	101,933,622	22.6
	STATE SUPPORT SUBTOTAL	748,705,905	708,146,569	794,888,031	778,545,620	70,399,051	9.9
	OSF	3,859,808,300	3,880,174,180	4,296,167,815	4,269,637,701	389,463,521	10.0
	TOT	4,608,514,205	4,588,320,749	5,091,055,846	5,048,183,321	459,862,572	10.0

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		\$	\$	\$	\$		
HUMAN SERVICES, DEPT OF - CONS	GF	115,799,453	128,568,248	130,496,417	113,569,982	-14,998,266	-11.6
	SSS	200,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	115,999,453	128,568,248	130,496,417	113,569,982	-14,998,266	-11.6
	OSF	961,684,940	723,328,968	728,142,419	717,458,091	-5,870,877	-0.8
	TOT	1,077,684,393	851,897,216	858,638,836	831,028,073	-20,869,143	-2.4
REHABILITATION SERVICES, DEPT OF - CONS	GF	11,950,392	15,145,057	22,717,743	16,305,552	1,160,495	7.6
	SSS	12,099,483	7,065,791	7,176,086	5,373,796	-1,691,995	-23.9
	STATE SUPPORT SUBTOTAL	24,049,875	22,210,848	29,893,829	21,679,348	-531,500	-2.3
	OSF	124,417,633	189,254,238	206,990,191	179,224,295	-10,029,943	-5.2
	TOT	148,467,508	211,465,086	236,884,020	200,903,643	-10,561,443	-4.9
TOTAL SOCIAL WELFARE	GF	519,519,187	401,973,805	806,349,827	356,601,463	-45,372,342	-11.2
	SSSF	369,236,046	456,951,860	148,928,450	557,193,487	100,241,627	21.9
	STATE SUPPORT SUBTOTAL	888,755,233	858,925,665	955,278,277	913,794,950	54,869,285	6.3
	OSF	4,945,910,873	4,792,757,386	5,231,300,425	5,166,320,087	373,562,701	7.7
	TOT	5,834,666,106	5,651,683,051	6,186,578,702	6,080,115,037	428,431,986	7.5
MLTY, POLICE AND VETS' AFFAIRS							
EMERGENCY MANAGEMENT AGENCY	GF	5,836,969	5,780,499	6,144,178	5,086,839	-693,660	-12.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	5,836,969	5,780,499	6,144,178	5,086,839	-693,660	-12.0
	OSF	8,455,674	19,486,716	19,486,716	17,942,354	-1,544,362	-7.9
	TOT	14,292,643	25,267,215	25,630,894	23,029,193	-2,238,022	-8.8

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		\$	\$	\$	\$	\$	
EMERG MGMT - DISASTER RELIEF - CONS	GF	1,541,805	1,525,576	1,622,953	1,525,576	0	0.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		1,541,805	1,525,576	1,622,953	1,525,576	0	0.0
	OSF	383,510,098	936,270,927	936,270,927	935,270,927	-1,000,000	-0.1
	TOT	385,051,903	937,796,503	937,893,880	936,796,503	-1,000,000	-0.1
MILITARY DEPARTMENT - CONS	GF	7,977,974	8,503,578	9,367,781	8,483,149	-20,429	-0.2
	SSS	150,000	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		8,127,974	8,503,578	9,367,781	8,483,149	-20,429	-0.2
	OSF	82,112,128	54,755,292	79,019,128	59,116,239	4,360,947	7.9
	TOT	90,240,102	63,258,870	88,386,909	67,599,388	4,340,518	6.8
PUB SAFETY - HWY SAF PATROL DIV	GF	46,064,972	49,385,867	60,084,198	45,434,998	-3,950,869	-8.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		46,064,972	49,385,867	60,084,198	45,434,998	-3,950,869	-8.0
	OSF	37,358,565	29,701,854	38,110,436	31,283,237	1,581,383	5.3
	TOT	83,423,537	79,087,721	98,194,634	76,718,235	-2,369,486	-2.9
P SAFETY - CRIME LAB	GF	6,487,754	7,836,401	9,793,783	7,209,489	-626,912	-8.0
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		6,487,754	7,836,401	9,793,783	7,209,489	-626,912	-8.0
	OSF	3,085,165	1,708,805	1,708,805	1,708,805	0	0.0
	TOT	9,572,919	9,545,206	11,502,588	8,918,294	-626,912	-6.5
P SAFETY - CL - ST MEDICAL EXAMINER	GF	123,154	191,056	1,266,862	461,926	270,870	141.7
	SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		123,154	191,056	1,266,862	461,926	270,870	141.7
	OSF	499,560	607,542	296,505	296,505	-311,037	-51.1
	TOT	622,714	798,598	1,563,367	758,431	-40,167	-5.0

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
P SAFETY - HOMELAND SECURITY OFFICE	GF	57,600	192,826	524,539	169,687	-23,139	-11.9
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	57,600	192,826	524,539	169,687	-23,139	-11.9
	OSF	23,127,010	20,528,876	20,463,727	20,528,876	0	0.0
	TOT	23,184,610	20,721,702	20,988,266	20,698,563	-23,139	-0.1
P SAFETY - JUVENILE FAC MONITORING UNIT	GF	73,338	105,534	105,534	105,534	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	73,338	105,534	105,534	105,534	0	0.0
	OSF	255,520	250,152	250,152	246,289	-3,863	-1.5
	TOT	328,858	355,686	355,686	351,823	-3,863	-1.0
P SAFETY - LAW ENF OFCS' TNG ACAD	GF	564,137	552,724	1,429,239	486,397	-66,327	-12.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	564,137	552,724	1,429,239	486,397	-66,327	-12.0
	OSF	1,276,786	1,324,491	1,324,491	1,324,491	0	0.0
	TOT	1,840,923	1,877,215	2,753,730	1,810,888	-66,327	-3.5
P SAFETY - NARCOTICS, BUREAU OF	GF	11,724,936	11,848,315	16,151,429	10,900,450	-947,865	-8.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	11,724,936	11,848,315	16,151,429	10,900,450	-947,865	-8.0
	OSF	5,652,385	1,323,115	1,793,814	1,793,814	470,699	35.5
	TOT	17,377,321	13,171,430	17,945,243	12,694,264	-477,166	-3.6
P SAFETY - PUB SAFETY PLANNING, OFC OF	GF	563,056	427,012	2,507,631	375,771	-51,241	-11.9
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	563,056	427,012	2,507,631	375,771	-51,241	-11.9
	OSF	27,867,202	50,207,915	32,599,230	32,599,230	-17,608,685	-35.0
	TOT	28,430,258	50,634,927	35,106,861	32,975,001	-17,659,926	-34.8

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SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
P SAFETY - SUPPORT SERVICES	GF	4,089,107	4,007,301	5,599,495	3,526,425	-480,876	-12.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	4,089,107	4,007,301	5,599,495	3,526,425	-480,876	-12.0
	OSF	5,254,689	4,147,354	5,254,796	5,176,247	1,028,893	24.8
	TOT	9,343,796	8,154,655	10,854,291	8,702,672	548,017	6.7
VETERANS' AFFAIRS BOARD	GF	5,568,135	5,857,984	6,021,150	5,115,246	-742,738	-12.6
	SSS	354,123	331,502	331,502	331,502	0	0.0
	STATE SUPPORT SUBTOTAL	5,922,258	6,189,486	6,352,652	5,446,748	-742,738	-12.0
	OSF	26,329,617	26,818,165	27,569,319	27,569,319	751,154	2.8
	TOT	32,251,875	33,007,651	33,921,971	33,016,067	8,416	0.0
VETERANS' HOME PURCH BD (SEE SPEC FD)	GF	0	0	20,000,000	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	20,000,000	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	0	0	20,000,000	0	0	0.0
TOTAL MLTY, POLICE AND VETS' AFFAIRS	GF	90,672,937	96,214,673	140,618,772	88,881,487	-7,333,186	-7.6
	SSSF	504,123	331,502	331,502	331,502	0	0.0
	STATE SUPPORT SUBTOTAL	91,177,060	96,546,175	140,950,274	89,212,989	-7,333,186	-7.5
	OSF	604,784,399	1,147,131,204	1,164,148,046	1,134,856,333	-12,274,871	-1.0
	TOT	695,961,459	1,243,677,379	1,305,098,320	1,224,069,322	-19,608,057	-1.5

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
\$	\$	\$	\$	\$		
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	GF	84,147,022	84,150,000	86,360,000	84,150,000	0 0.0
	SSS	0	0	0	0	0 0.0
STATE SUPPORT SUBTOTAL		84,147,022	84,150,000	86,360,000	84,150,000	0 0.0
	OSF	0	0	0	0	0 0.0
TOT		84,147,022	84,150,000	86,360,000	84,150,000	0 0.0
TOTAL LOCAL ASSISTANCE						
	GF	84,147,022	84,150,000	86,360,000	84,150,000	0 0.0
	SSSF	0	0	0	0	0 0.0
STATE SUPPORT SUBTOTAL		84,147,022	84,150,000	86,360,000	84,150,000	0 0.0
	OSF	0	0	0	0	0 0.0
TOT		84,147,022	84,150,000	86,360,000	84,150,000	0 0.0
MISCELLANEOUS						
ARTS COMMISSION	GF	1,336,516	1,457,411	1,500,000	1,266,670	-190,741 -13.0
	SSS	473,910	450,000	450,000	450,000	0 0.0
STATE SUPPORT SUBTOTAL		1,810,426	1,907,411	1,950,000	1,716,670	-190,741 -10.0
	OSF	1,429,346	1,739,804	1,158,764	1,158,764	-581,040 -33.3
TOT		3,239,772	3,647,215	3,108,764	2,875,434	-771,781 -21.1

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$		
TOTAL MISCELLANEOUS							
	GF	1,336,516	1,457,411	1,500,000	1,266,670	-190,741	-13.0
	SSSF	473,910	450,000	450,000	450,000	0	0.0
	STATE SUPPORT SUBTOTAL	1,810,426	1,907,411	1,950,000	1,716,670	-190,741	-10.0
	OSF	1,429,346	1,739,804	1,158,764	1,158,764	-581,040	-33.3
	TOT	3,239,772	3,647,215	3,108,764	2,875,434	-771,781	-21.1
DEBT SERVICE							
TREAS - DEBT SVC - BANK SVC CHG							
	GF	1,098,800	1,118,253	1,200,000	1,118,253	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,098,800	1,118,253	1,200,000	1,118,253	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,098,800	1,118,253	1,200,000	1,118,253	0	0.0
TREAS - DEBT SVC - BONDS/INT PYMT							
	GF	288,449,071	346,068,777	367,663,808	357,000,000	10,931,223	3.1
	SSS	32,000,000	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	320,449,071	346,068,777	367,663,808	357,000,000	10,931,223	3.1
	OSF	225,149,661	129,129,322	83,024,146	93,687,954	-35,441,368	-27.4
	TOT	545,598,732	475,198,099	450,687,954	450,687,954	-24,510,145	-5.1

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF GENERAL FUND AGENCIES BY FUNCTIONS OF GOVERNMENT

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$		
TOTAL DEBT SERVICE	GF	289,547,871	347,187,030	368,863,808	358,118,253	10,931,223	3.1
	SSSF	32,000,000	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL		321,547,871	347,187,030	368,863,808	358,118,253	10,931,223	3.1
	OSF	225,149,661	129,129,322	83,024,146	93,687,954	-35,441,368	-27.4
	TOT	546,697,532	476,316,352	451,887,954	451,806,207	-24,510,145	-5.1
TOTAL PART I - GENERAL FUND AGENCIES	GF	4,834,811,415	4,756,089,251	5,910,361,663	4,487,638,000	-268,451,251	-5.6
	SSSF	882,120,308	1,173,101,707	557,971,939	1,129,516,046	-43,585,661	-3.7
STATE SUPPORT SUBTOTAL		5,716,931,723	5,929,190,958	6,468,333,602	5,617,154,046	-312,036,912	-5.2
	OSF	9,934,836,431	12,100,362,076	11,789,585,393	11,618,199,704	-482,162,372	-3.9
	TOT	15,651,768,154	18,029,553,034	18,257,918,995	17,235,353,750	-794,199,284	-4.4

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	FY 2011 LBR VS FY 2010 PERCENT
\$	\$	\$	\$	\$		
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE - BEAVER CONTROL PRG						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	450,000	700,000	700,000	700,000	0	0.0
TOT	450,000	700,000	700,000	700,000	0	0.0
AGRICULTURE - EGG MARKETING BOARD						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	60,253	74,805	74,805	74,805	0	0.0
TOT	60,253	74,805	74,805	74,805	0	0.0
ARCHITECTURE, BOARD OF						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	317,340	361,839	366,627	321,325	-40,514	-11.1
TOT	317,340	361,839	366,627	321,325	-40,514	-11.1
ARCH/HIST - LOCAL GOVT RECORDS PRG						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	62,319	75,377	145,377	70,069	-5,308	-7.0
TOT	62,319	75,377	145,377	70,069	-5,308	-7.0

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
ATHLETIC COMMISSION							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	142,158	175,050	175,050	139,161	-35,889	-20.5
	TOT	142,158	175,050	175,050	139,161	-35,889	-20.5
ATT GEN-JUDGMENTS/SETTLEMENT AGREEMENTS							
	GF	0	0	0	0	0	0.0
	SSS	1,465,846	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	1,465,846	0	0	0	0	0.0
	OSF	0	0	0	0	0	0.0
	TOT	1,465,846	0	0	0	0	0.0
ATT GEN - STATUS OF WOMEN (SEE GEN FD)							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	0	100,000	100,000	100,000	0	0.0
	TOT	0	100,000	100,000	100,000	0	0.0
AUCTIONEERS COMMISSION							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	107,306	107,896	107,896	102,081	-5,815	-5.3
	TOT	107,306	107,896	107,896	102,081	-5,815	-5.3
BANKING & CONSUMER FINANCE, DEPT OF							
	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	6,462,554	7,706,691	7,424,213	6,494,016	-1,212,675	-15.7
	TOT	6,462,554	7,706,691	7,424,213	6,494,016	-1,212,675	-15.7

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
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BARBER EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	207,134	272,203	291,093	250,403	-21,800	-8.0
	TOT	207,134	272,203	291,093	250,403	-21,800	-8.0
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CAPITAL DEFENSE COUNSEL, OFFICE OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,044,383	1,294,951	2,038,301	1,225,543	-69,408	-5.3
	TOT	1,044,383	1,294,951	2,038,301	1,225,543	-69,408	-5.3
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CAPITAL POST-CONVICTION COUNSEL, OFC OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	736,770	772,878	783,336	665,775	-107,103	-13.8
	TOT	736,770	772,878	783,336	665,775	-107,103	-13.8
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CHIROPRACTIC EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	58,911	60,252	64,600	54,610	-5,642	-9.3
	TOT	58,911	60,252	64,600	54,610	-5,642	-9.3
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COAST COLISEUM COMMISSION, MS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,437,151	4,917,656	5,435,920	5,435,920	518,264	10.5
	TOT	3,437,151	4,917,656	5,435,920	5,435,920	518,264	10.5

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JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	FY 2011 LBR VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
DOC - FARMING OPERATIONS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,159,120	4,001,145	4,001,145	3,441,962	-559,183	-13.9
	TOT	3,159,120	4,001,145	4,001,145	3,441,962	-559,183	-13.9
COSMETOLOGY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	823,074	922,323	943,742	874,849	-47,474	-5.1
	TOT	823,074	922,323	943,742	874,849	-47,474	-5.1
DENTAL EXAMINERS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	717,638	767,212	761,212	649,410	-117,802	-15.3
	TOT	717,638	767,212	761,212	649,410	-117,802	-15.3
EMERG MGMT - HURRICANE DISASTER RESERVE	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	4,240,642	137,000,000	137,000,000	136,750,000	-250,000	-0.1
	TOT	4,240,642	137,000,000	137,000,000	136,750,000	-250,000	-0.1
EMPLOYMENT SECURITY, MS DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	157,907,771	224,735,663	229,510,546	211,055,341	-13,680,322	-6.0
	TOT	157,907,771	224,735,663	229,510,546	211,055,341	-13,680,322	-6.0

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
ENGINEERS & LAND SURVEYORS, BD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	409,721	604,525	618,000	467,284	-137,241	-22.7
	TOT	409,721	604,525	618,000	467,284	-137,241	-22.7
FAIR COMMISSION - SUPPORT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	4,632,226	4,790,428	4,790,428	4,034,367	-756,061	-15.7
	TOT	4,632,226	4,790,428	4,790,428	4,034,367	-756,061	-15.7
FAIR COMM - DIXIE NATIONAL LIVESTOCK	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	929,824	954,150	954,150	954,150	0	0.0
	TOT	929,824	954,150	954,150	954,150	0	0.0
FIN & ADMIN - TORT CLAIMS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	3,388,394	9,271,520	9,262,820	9,219,870	-51,650	-0.5
	TOT	3,388,394	9,271,520	9,262,820	9,219,870	-51,650	-0.5
FOREST INVENTORY, MS INSTITUTE FOR	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	179,402	199,701	0	0	-199,701	-100.0
	TOT	179,402	199,701	0	0	-199,701	-100.0

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
FORESTERS, BD OF REGISTRATION FOR	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	15,039	36,000	36,000	27,335	-8,665	-24.0
	TOT	15,039	36,000	36,000	27,335	-8,665	-24.0
FUNERAL SERVICES, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	184,092	194,706	200,650	174,637	-20,069	-10.3
	TOT	184,092	194,706	200,650	174,637	-20,069	-10.3
GAMING COMMISSION (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,141,821	12,758,367	10,854,306	9,632,529	-3,125,838	-24.5
	TOT	5,141,821	12,758,367	10,854,306	9,632,529	-3,125,838	-24.5
GEOLOGISTS, BOARD OF REGISTERED PROFESS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	98,817	137,015	144,603	127,134	-9,881	-7.2
	TOT	98,817	137,015	144,603	127,134	-9,881	-7.2
GULFPORT, STATE PORT AUTHORITY AT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	48,569,092	117,314,169	111,667,885	104,540,110	-12,774,059	-10.8
	TOT	48,569,092	117,314,169	111,667,885	104,540,110	-12,774,059	-10.8

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SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$		
HEALTH - BURN CARE FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	478,500	3,000,000	3,000,000	3,000,000	0	0.0
	TOT	478,500	3,000,000	3,000,000	3,000,000	0	0.0
HEALTH - LOCAL GOVTS & RURAL WATER	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	14,009,178	34,500,000	34,500,000	34,500,000	0	0.0
	TOT	14,009,178	34,500,000	34,500,000	34,500,000	0	0.0
INDIGENT APPEALS, OFFICE OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,317,633	1,475,918	1,650,875	1,468,010	-7,908	-0.5
	TOT	1,317,633	1,475,918	1,650,875	1,468,010	-7,908	-0.5
INFORMATION TECHNOLOGY SERVICES, DEPT OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	34,208,782	37,244,805	38,678,020	33,371,030	-3,873,775	-10.4
	TOT	34,208,782	37,244,805	38,678,020	33,371,030	-3,873,775	-10.4
ITS - WIRELESS COMMUNICATION COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	26,859,224	50,000,000	50,000,000	47,535,632	-2,464,368	-4.9
	TOT	26,859,224	50,000,000	50,000,000	47,535,632	-2,464,368	-4.9

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
INSURANCE, DEPARTMENT OF - SUPPORT	GF	0	0	0	0	0	0.0
	SSS	0	20,000,000	0	20,000,000	0	0.0
	STATE SUPPORT SUBTOTAL	0	20,000,000	0	20,000,000	0	0.0
	OSF	29,396,358	31,870,883	31,739,086	25,348,163	-6,522,720	-20.4
	TOT	29,396,358	51,870,883	31,739,086	45,348,163	-6,522,720	-12.5
INS - RURAL FIRE TRUCK ACQ ASSIST PRG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,905,024	5,963,622	4,000,000	4,000,000	-1,963,622	-32.9
	TOT	2,905,024	5,963,622	4,000,000	4,000,000	-1,963,622	-32.9
MARINE RESOURCES, DEPT OF (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	1,404,260	1,404,260	100.0
	STATE SUPPORT SUBTOTAL	0	0	0	1,404,260	1,404,260	100.0
	OSF	29,186,604	9,847,196	9,847,196	9,847,196	0	0.0
	TOT	29,186,604	9,847,196	9,847,196	11,251,456	1,404,260	14.2
MARINE RESOURCES - TIDELAND PROJECTS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,422,849	7,000,000	7,000,000	7,000,000	0	0.0
	TOT	5,422,849	7,000,000	7,000,000	7,000,000	0	0.0
MESSAGE THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	235,417	290,000	220,000	207,200	-82,800	-28.5
	TOT	235,417	290,000	220,000	207,200	-82,800	-28.5

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$		
MEDICAL LICENSURE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,856,603	2,216,674	2,371,794	2,017,419	-199,255	-8.9
	TOT	1,856,603	2,216,674	2,371,794	2,017,419	-199,255	-8.9
MOTOR VEHICLE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	262,175	289,361	316,738	270,435	-18,926	-6.5
	TOT	262,175	289,361	316,738	270,435	-18,926	-6.5
NURSING, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,256,140	3,576,250	3,330,900	2,475,767	-1,100,483	-30.7
	TOT	2,256,140	3,576,250	3,330,900	2,475,767	-1,100,483	-30.7
NURSING HOME ADMINISTRATORS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	143,613	147,066	153,241	139,966	-7,100	-4.8
	TOT	143,613	147,066	153,241	139,966	-7,100	-4.8
OIL & GAS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,490,666	2,685,556	2,668,384	2,400,874	-284,682	-10.6
	TOT	2,490,666	2,685,556	2,668,384	2,400,874	-284,682	-10.6

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
OPTOMETRY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	72,790	117,473	117,473	81,800	-35,673	-30.3
	TOT	72,790	117,473	117,473	81,800	-35,673	-30.3
PAT HARRISON WATERWAY DISTRICT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	6,025,734	6,751,533	7,297,131	6,267,947	-483,586	-7.1
	TOT	6,025,734	6,751,533	7,297,131	6,267,947	-483,586	-7.1
PEARL RIVER BASIN DEV DIST (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	922,427	1,724,649	1,147,349	1,087,587	-637,062	-36.9
	TOT	922,427	1,724,649	1,147,349	1,087,587	-637,062	-36.9
PEARL RIVER VALLEY WATER SUPPLY DIST	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	11,605,438	16,800,789	16,800,789	15,453,140	-1,347,649	-8.0
	TOT	11,605,438	16,800,789	16,800,789	15,453,140	-1,347,649	-8.0
PERSONNEL BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,413,006	5,580,935	5,914,048	5,210,127	-370,808	-6.6
	TOT	5,413,006	5,580,935	5,914,048	5,210,127	-370,808	-6.6

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$	\$	
PHARMACY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,715,427	2,123,979	1,998,057	1,362,413	-761,566	-35.8
	TOT	1,715,427	2,123,979	1,998,057	1,362,413	-761,566	-35.8
PHYSICAL THERAPY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	230,861	261,387	264,662	247,128	-14,259	-5.4
	TOT	230,861	261,387	264,662	247,128	-14,259	-5.4
PROF COUNSELORS, BD OF EXAM FOR LIC	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	110,633	121,500	135,000	106,250	-15,250	-12.5
	TOT	110,633	121,500	135,000	106,250	-15,250	-12.5
PSYCHOLOGY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	110,171	114,668	114,668	106,168	-8,500	-7.4
	TOT	110,171	114,668	114,668	106,168	-8,500	-7.4
PUBLIC ACCOUNTANCY, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	484,777	654,304	657,104	562,479	-91,825	-14.0
	TOT	484,777	654,304	657,104	562,479	-91,825	-14.0

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
PUBLIC CONTRACTORS, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,926,064	2,117,238	2,255,276	1,910,453	-206,785	-9.7
	TOT	1,926,064	2,117,238	2,255,276	1,910,453	-206,785	-9.7
P EMPLOYEES' RETIREMENT - ADMIN/BLDG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	11,866,616	12,682,003	13,107,751	11,552,471	-1,129,532	-8.9
	TOT	11,866,616	12,682,003	13,107,751	11,552,471	-1,129,532	-8.9
PERS - COMPUTER PROJECT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	230,469	3,000,000	20,000,000	3,000,000	0	0.0
	TOT	230,469	3,000,000	20,000,000	3,000,000	0	0.0
P SAFETY - COUNCIL ON AGING	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	350,402	415,832	448,333	402,661	-13,171	-3.1
	TOT	350,402	415,832	448,333	402,661	-13,171	-3.1
P SAFETY - CNTY JAIL OFFICER STDS/TNG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	349,158	367,935	398,067	362,235	-5,700	-1.5
	TOT	349,158	367,935	398,067	362,235	-5,700	-1.5

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$		
P SAFETY - EMERG TELECOMMUNICATION BD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	842,550	575,985	1,182,755	541,810	-34,175	-5.9
	TOT	842,550	575,985	1,182,755	541,810	-34,175	-5.9
P SAFETY - LAW ENFORCEMENT STDS/TNG	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,132,739	2,474,616	2,665,390	2,412,028	-62,588	-2.5
	TOT	2,132,739	2,474,616	2,665,390	2,412,028	-62,588	-2.5
PUBLIC SERVICE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,201,638	6,030,903	6,030,903	5,188,928	-841,975	-13.9
	TOT	5,201,638	6,030,903	6,030,903	5,188,928	-841,975	-13.9
PSC - NO CALL TELEPHONE SOLICITATION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	101,798	300,000	300,000	300,000	0	0.0
	TOT	101,798	300,000	300,000	300,000	0	0.0
PSC - PUBLIC UTILITIES STAFF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	2,164,969	2,519,275	2,519,275	2,272,850	-246,425	-9.7
	TOT	2,164,969	2,519,275	2,519,275	2,272,850	-246,425	-9.7

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR AMOUNT	VS FY 2010 PERCENT
		\$	\$	\$	\$	\$	
REAL ESTATE COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,223,024	1,469,512	1,455,115	1,272,908	-196,604	-13.3
	TOT	1,223,024	1,469,512	1,455,115	1,272,908	-196,604	-13.3
REAL ESTATE APPRAISER LIC & CERT BD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	304,719	474,715	448,188	362,287	-112,428	-23.6
	TOT	304,719	474,715	448,188	362,287	-112,428	-23.6
SECRETARY OF STATE	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	13,647,476	13,195,939	12,577,223	12,183,142	-1,012,797	-7.6
	TOT	13,647,476	13,195,939	12,577,223	12,183,142	-1,012,797	-7.6
SOC WKS/MARR/FAM THERAPIST EXAM	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	260,056	364,949	364,949	292,191	-72,758	-19.9
	TOT	260,056	364,949	364,949	292,191	-72,758	-19.9
STATE FIRE ACADEMY	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,359,326	5,500,537	5,588,395	5,324,264	-176,273	-3.2
	TOT	5,359,326	5,500,537	5,588,395	5,324,264	-176,273	-3.2

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	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS AMOUNT	FY 2010 PERCENT
		\$	\$	\$	\$		
SUP CT - BAR ADMISSIONS BOARD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	307,888	373,788	378,088	342,350	-31,438	-8.4
	TOT	307,888	373,788	378,088	342,350	-31,438	-8.4
SUP CT - CONTINUING LEGAL EDUC FD	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	116,968	124,046	174,266	117,188	-6,858	-5.5
	TOT	116,968	124,046	174,266	117,188	-6,858	-5.5
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,369,555	4,192,747	4,348,547	3,893,884	-298,863	-7.1
	TOT	1,369,555	4,192,747	4,348,547	3,893,884	-298,863	-7.1
TREASURY - INVESTING FUNDS	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	112,441	125,000	125,000	125,000	0	0.0
	TOT	112,441	125,000	125,000	125,000	0	0.0
TREASURY - MACS PRG - ADMIN FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	154,089	181,461	186,361	162,956	-18,505	-10.1
	TOT	154,089	181,461	186,361	162,956	-18,505	-10.1

FISCAL YEAR 2011

12/15/2009

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

	FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
		\$	\$	\$	\$		
TREASURY - MPACT PRG - ADMIN FUND	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	1,342,257	1,554,557	1,697,922	1,511,599	-42,958	-2.7
	TOT	1,342,257	1,554,557	1,697,922	1,511,599	-42,958	-2.7
TREASURY - MPACT TRUST FD - TUITION PYMT	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	13,897,448	18,000,000	18,000,000	18,000,000	0	0.0
	TOT	13,897,448	18,000,000	18,000,000	18,000,000	0	0.0
VETERANS' HOME PURCH BD (SEE GEN FD)	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	29,910,777	46,706,800	47,176,329	46,598,897	-107,903	-0.2
	TOT	29,910,777	46,706,800	47,176,329	46,598,897	-107,903	-0.2
VETERINARY MEDICINE, BOARD OF	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	130,315	231,405	231,405	172,255	-59,150	-25.5
	TOT	130,315	231,405	231,405	172,255	-59,150	-25.5
WORKERS' COMPENSATION COMMISSION	GF	0	0	0	0	0	0.0
	SSS	0	0	0	0	0	0.0
	STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
	OSF	5,397,192	6,048,161	6,034,468	5,475,113	-573,048	-9.4
	TOT	5,397,192	6,048,161	6,034,468	5,475,113	-573,048	-9.4

FISCAL YEAR 2011

12/15/2009

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
	\$	\$	\$	\$	\$	
YELLOW CREEK STATE INLAND PORT AUTH						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	2,965,412	6,862,363	7,884,363	5,920,848	-941,515	-13.7
TOT	2,965,412	6,862,363	7,884,363	5,920,848	-941,515	-13.7
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TOTAL PART II - SPECIAL FUND AGENCIES						
GF	0	0	0	0	0	0.0
SSSF	1,465,846	20,000,000	0	21,404,260	1,404,260	7.0
STATE SUPPORT SUBTOTAL	1,465,846	20,000,000	0	21,404,260	1,404,260	7.0
OSF	522,868,328	890,554,837	907,953,589	831,347,735	-59,207,102	-6.6
TOT	524,334,174	910,554,837	907,953,589	852,751,995	-57,802,842	-6.3
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PART III - TRANSPORTATION DEPARTMENT						
TRANSPORTATION, DEPT OF						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	1,079,246,312	1,050,170,401	1,049,000,000	1,015,963,829	-34,206,572	-3.2
TOT	1,079,246,312	1,050,170,401	1,049,000,000	1,015,963,829	-34,206,572	-3.2
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STATE AID ROAD CONST, OFFICE OF						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	145,441,794	183,754,251	183,787,237	163,405,841	-20,348,410	-11.0
TOT	145,441,794	183,754,251	183,787,237	163,405,841	-20,348,410	-11.0

FISCAL YEAR 2011

12/15/2009

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
SUMMARY REPORT OF SPECIAL FUND AGENCIES

FUND TYPE	2009 ACTUAL	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	FY 2011 LBR VS FY 2010 AMOUNT	PERCENT
	\$	\$	\$	\$	\$	
TOTAL PART III - TRANSPORTATION DEPARTMENT						
GF	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	1,224,688,106	1,233,924,652	1,232,787,237	1,179,369,670	-54,554,982	-4.4
TOT	1,224,688,106	1,233,924,652	1,232,787,237	1,179,369,670	-54,554,982	-4.4
SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R&R						
GF	0	0	0	0	0	0.0
SSS	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	4,176,774	25,130,603	0	0	-25,130,603	-100.0
TOT	4,176,774	25,130,603	0	0	-25,130,603	-100.0
TOTAL SPECIAL FD APPROP (NON-RECURRING)	0	0	0	0	0	0.0
SSSF	0	0	0	0	0	0.0
STATE SUPPORT SUBTOTAL	0	0	0	0	0	0.0
OSF	4,176,774	25,130,603	0	0	-25,130,603	-100.0
TOT	4,176,774	25,130,603	0	0	-25,130,603	-100.0
TOTAL GENERAL FUNDS	4,834,811,415	4,756,089,251	5,910,361,663	4,487,638,000	-268,451,251	-5.6
TOTAL STATE SUPPORT SPECIAL FUNDS	883,586,154	1,193,101,707	557,971,939	1,150,920,306	-42,181,401	-3.5
SUBTOTAL STATE SUPPORT SPECIAL	5,718,397,569	5,949,190,958	6,468,333,602	5,638,558,306	-310,632,652	-5.2
TOTAL OTHER SPECIAL FUNDS	11,686,569,639	14,249,972,168	13,930,326,219	13,628,917,109	-621,055,059	-4.3
TOTAL FUNDS	17,404,967,208	20,199,163,126	20,398,659,821	19,267,475,415	-931,687,711	-4.6

Note: The Joint Legislative Budget Recommendation reflected in this document includes the recommended expenditure levels of supplemental sources of funds as adopted by the Committee for Fiscal Year 2011.

FISCAL YEAR 2011 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATION
TOTAL STATE SUPPORT FUNDING SOURCES

GENERAL FUNDS:

EXISTING GENERAL FUNDS	\$ 4,439,498,000	
TAX AMNESTY REVENUES	35,000,000	
SECRETARY OF STATE FEES	1,640,000	
PRIVATIZATION OF WINE SALES	2,500,000	
INCREASED TITLE FEES	<u>9,000,000</u>	
TOTAL GENERAL FUNDS		\$ 4,487,638,000

STATE SUPPORT SPECIAL FUNDS:

EDUCATION ENHANCEMENT FUNDS	304,765,618	
HEALTH CARE EXPENDABLE FUNDS (FY 2011)	94,900,000	
HEALTH CARE EXPENDABLE FUNDS (FY 2010 CASH BALANCE)	60,000,000	
TOBACCO CONTROL FUNDS	20,000,000	
BUDGET CONTINGENCY FUNDS - DELAY ACCELERATED TAX AMENDMENT	14,800,000	
BUDGET CONTINGENCY FUNDS - REPEAL REPAYMENT OF HCTF	38,000,000	
BUDGET CONTINGENCY FUNDS - DELAY REINSTATEMENT OF 2% SET-ASIDE	90,602,000	
WORKING CASH STABILIZATION RESERVE FUNDS	90,000,000	
HURRICANE DISASTER RESERVE FUNDS	21,404,260	
HEALTH CARE TRUST FUNDS	35,000,000	
EDUCATION ARRA FUNDS	196,055,608	
FMAP ARRA FUNDS	174,392,820	
FMAP ARRA FUNDS - 3RD TIER RATE ENHANCEMENT	<u>11,000,000</u>	
TOTAL STATE SUPPORT SPECIAL FUNDS		<u>1,150,920,306</u>

TOTAL STATE SUPPORT FUNDING OF THE FY 2011 LBR \$ 5,638,558,306