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 additionals 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 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	(58,447,480)
NET (DECREASE)	($369,340,129)

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

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

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2011 BUDGET

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

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

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

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

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

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

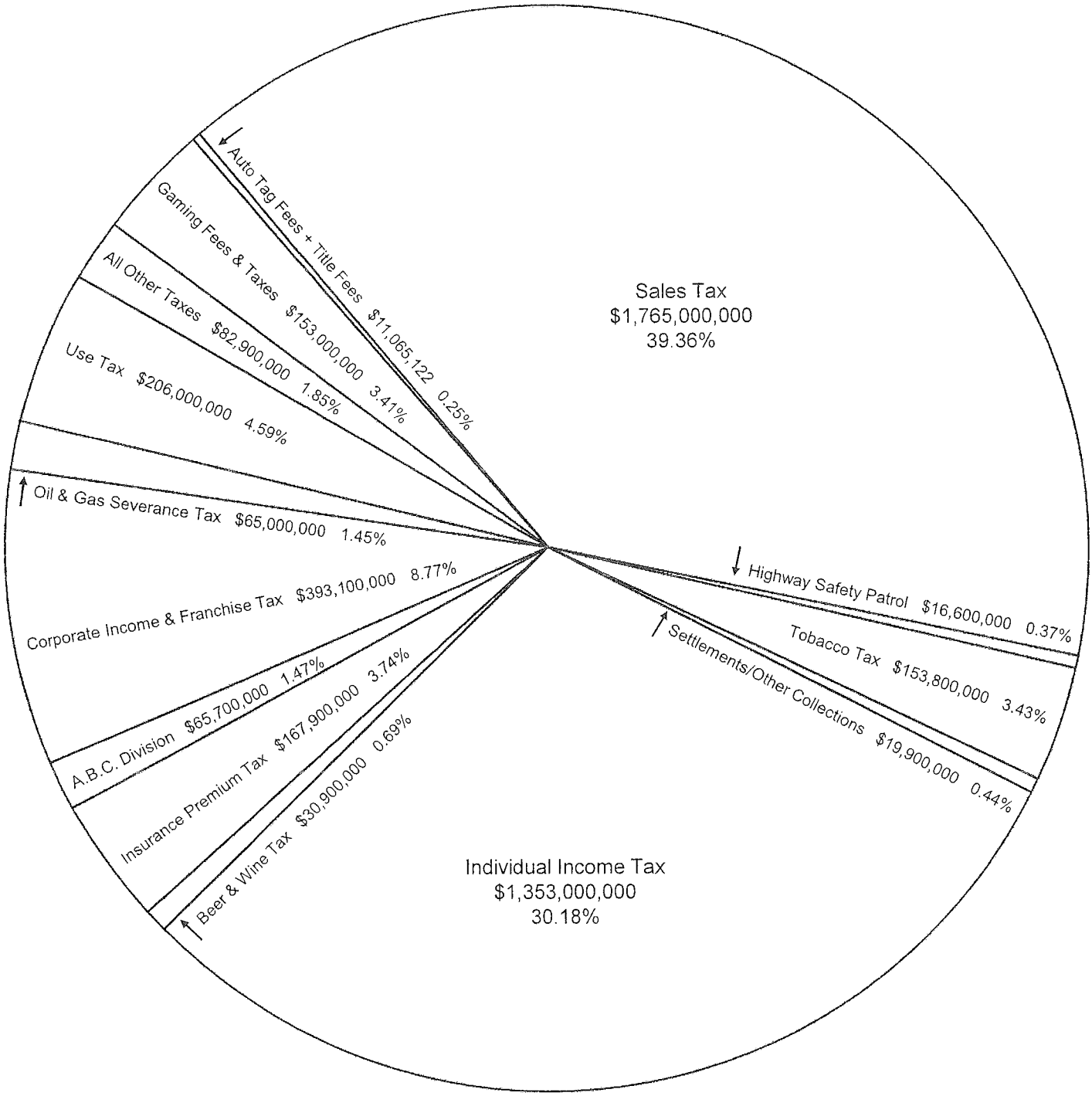
* Adjustments to the FY 2011 Revenue Estimate adopted by the Legislature are as follows:

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

Submitted by:

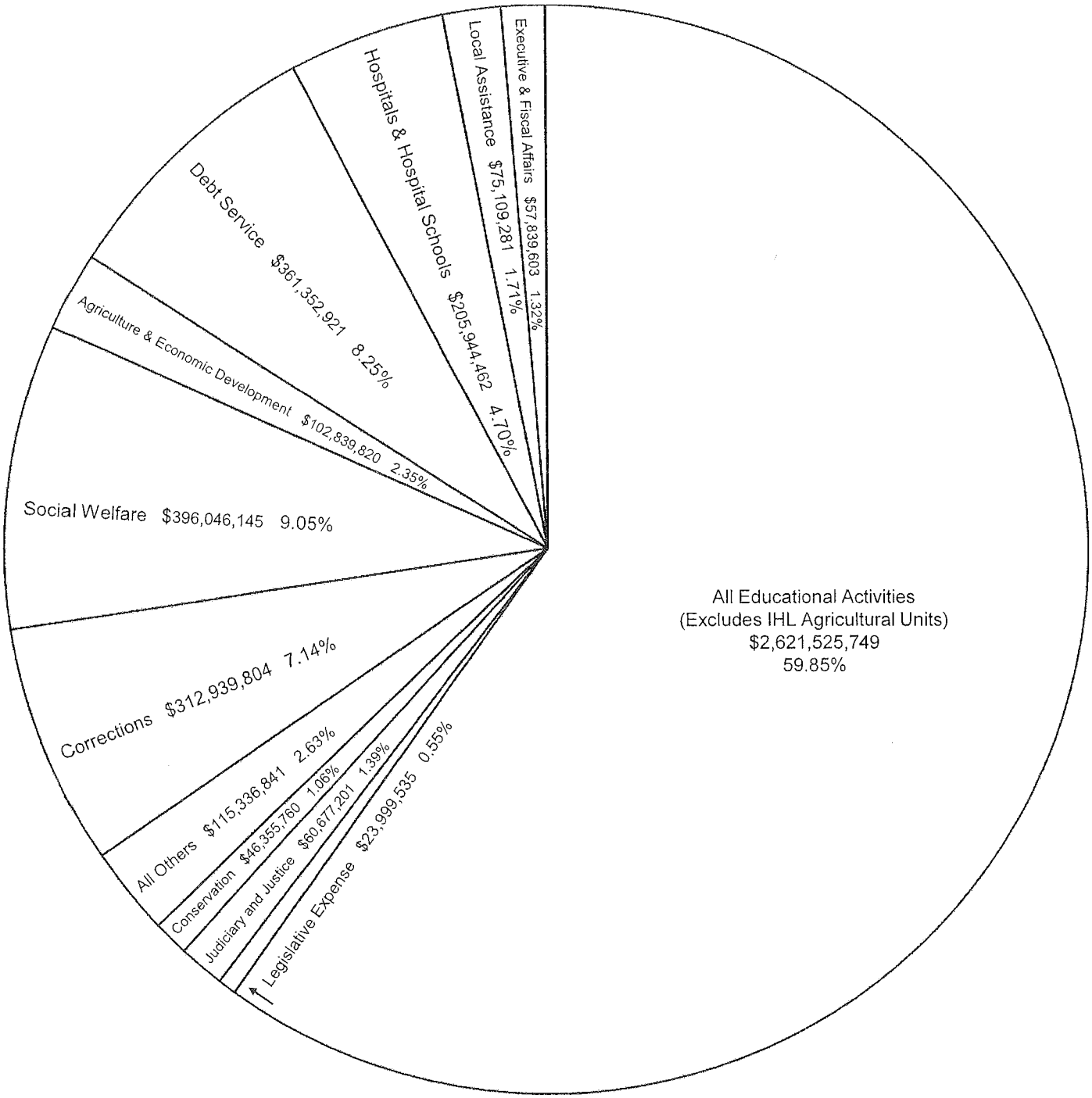
Lee Lindell, Director
Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2011 Budget



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

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	103,904,000
Total Regular General Fund Appropriations, Reappropriations and Transfers	$ 4,490,653,122

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

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
	PART I - GENERAL FUND AGENCIES					
	LEGISLATIVE					
H1615	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,551,449	3,551,449	0	0.00	
H1615	LEGISLATIVE EXPENSE - REGULAR	16,586,064	14,958,908	-1,627,156	-9.81	
H1615	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,999,683	2,576,395	-423,288	-14.11	
H1615	LEGISLATIVE PEER COMMITTEE, JOINT	2,200,567	1,890,042	-310,525	-14.11	
H1615	LEGISLATIVE REAPPORTIONMENT COM, JOINT	180,159	868,125	687,966	381.87	
H1615	ENERGY COUNCIL, THE	32,000	13,600	-18,400	-57.50	
H1615	INTERSTATE COOPERATION, COMMISSION ON	237,350	100,874	-136,476	-57.50	
H1615	SOUTHERN GROWTH POLICIES BOARD	28,177	11,975	-16,202	-57.50	
H1615	SOUTHERN STATES ENERGY BOARD	29,077	12,357	-16,720	-57.50	
H1615	UNIFORM STATE LAWS, COMMISSION ON	37,200	15,810	-21,390	-57.50	
	TOTAL LEGISLATIVE	25,881,726	23,999,535	-1,882,191	-7.27	0.55
	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	
	TOTAL JUDICIARY AND JUSTICE	61,004,725	60,677,201	-327,524	-0.54	1.39
	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	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,512,117	3,169,406	-342,711	-9.76	0.07
	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	
	TOTAL FISCAL AFFAIRS	94,180,378	54,670,197	-39,510,181	-41.95	1.25

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

FY 2011 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
	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	
	TOTAL PUBLIC EDUCATION	2,136,186,604	1,921,850,532	-214,336,072	-10.03	43.88
	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	
	TOTAL HIGHER EDUCATION	819,950,820	699,675,217	-120,275,603	-14.67	15.97
	PUBLIC HEALTH					
H1628	HEALTH, STATE DEPARTMENT OF	31,790,911	25,875,597	-5,915,314	-18.61	
	TOTAL PUBLIC HEALTH	31,790,911	25,875,597	-5,915,314	-18.61	0.59
	HOSPITALS AND HOSPITAL SCHOOLS					
S3143	MENTAL HEALTH, DEPARTMENT OF - CONS	220,418,554	205,944,462	-14,474,092	-6.57	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	220,418,554	205,944,462	-14,474,092	-6.57	4.70
	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	0.24
	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 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
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 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
	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 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
	PART I - GENERAL FUND AGENCIES					
	LEGISLATIVE					
H1615	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,551,449	3,551,449	0	0.00	
H1615	LEGISLATIVE EXPENSE - REGULAR	16,586,064	14,958,908	-1,627,156	-9.81	
H1615	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,999,683	2,576,395	-423,288	-14.11	
H1615	LEGISLATIVE PEER COMMITTEE, JOINT	2,200,567	1,890,042	-310,525	-14.11	
H1615	LEGISLATIVE REAPPORTIONMENT COM, JOINT	180,159	868,125	687,966	381.87	
H1615	ENERGY COUNCIL, THE	32,000	13,600	-18,400	-57.50	
H1615	INTERSTATE COOPERATION, COMMISSION ON	237,350	100,874	-136,476	-57.50	
H1615	SOUTHERN GROWTH POLICIES BOARD	28,177	11,975	-16,202	-57.50	
H1615	SOUTHERN STATES ENERGY BOARD	29,077	12,357	-16,720	-57.50	
H1615	UNIFORM STATE LAWS, COMMISSION ON	37,200	15,810	-21,390	-57.50	
	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 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
	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 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
	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 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2011 APPROPRIATION
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 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
	PART II - SPECIAL FUND AGENCIES				
	AGRICULTURE & COMMERCE, DEPARTMENT OF				
S3159	BEAVER CONTROL PROGRAM	700,000	700,000	0	0.00
S3160	EGG MARKETING BOARD	74,805	74,805	0	0.00
S3154	ARCHITECTURE, BOARD OF	361,839	361,255	-584	-0.16
	ARCH/HIST - LOCAL GOVT RECORDS PRG	75,377	0	-75,377	-100.00
H1653	ATHLETIC COMMISSION	175,050	175,050	0	0.00
H1664	AUCTIONEERS COMMISSION	107,896	107,896	0	0.00
S3139	BANKING & CONSUMER FINANCE, DEPT OF	7,706,691	6,810,872	-895,819	-11.62
H1665	BARBER EXAMINERS, BOARD OF	272,203	272,203	0	0.00
H1619	CAPITAL DEFENSE COUNSEL, OFFICE OF	1,294,951	2,038,301	743,350	57.40
H1620	CAPITAL POST-CONVICTION COUNSEL, OFC OF	772,878	783,336	10,458	1.35
S3147	CHIROPRACTIC EXAMINERS, BOARD OF	63,099	60,600	-2,499	-3.96
H1657	COAST COLISEUM COMMISSION, MISSISSIPPI	4,917,656	5,435,920	518,264	10.54
S3132	CORRECTIONS - FARMING OPERATIONS	4,001,145	3,191,145	-810,000	-20.24
H1661	COSMETOLOGY, BOARD OF	922,323	920,490	-1,833	-0.20
S3148	DENTAL EXAMINERS, BOARD OF	767,212	746,980	-20,232	-2.64
S3133	EMERG MGMT - HURRICANE DISASTER RESERVE	137,000,000	88,000,000	-49,000,000	-35.77
S3140	EMPLOYMENT SECURITY, MS DEPARTMENT OF	224,735,663	228,665,420	3,929,757	1.75
H1660	ENGINEERS & LAND SURVEYORS, BOARD OF	604,525	604,525	0	0.00
S3163	FAIR & COLISEUM COMMISSION - SUPPORT	4,790,428	4,790,428	0	0.00
S3162	DIXIE NATIONAL LIVESTOCK SHOW	1,031,676	954,150	-77,526	-7.51
S3166	FINANCE & ADMIN - TORT CLAIMS BOARD	9,271,520	9,262,820	-8,700	-0.09
	FOREST INVENTORY, MS INSTITUTE FOR	199,701	0	-199,701	-100.00
H1630	FORESTERS, BOARD OF REGISTRATION FOR	36,000	36,000	0	0.00
S3149	FUNERAL SERVICES, BOARD OF	194,706	181,863	-12,843	-6.60
S3144	GAMING COMMISSION (SEE SCHED IA)	12,758,367	11,383,722	-1,374,645	-10.77
S3155	GEOLOGISTS, BOARD OF REGISTERED PROFESS	137,015	136,414	-601	-0.44
H1641	GULFPORT, STATE PORT AUTHORITY AT	117,314,169	111,667,885	-5,646,284	-4.81
	HEALTH, STATE DEPARTMENT OF				
H1628	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H1628	LOCAL GOVERNMENTS & RURAL WATER	34,500,000	34,500,000	0	0.00
H1644	HUMAN SERVICES - BOYS & GIRLS CLUB	0	1,000,000	1,000,000	100.00
H1621	INDIGENT APPEALS, OFFICE OF	1,475,918	1,650,875	174,957	11.85
S3168	INFORMATION TECHNOLOGY SERVICES, DEPT OF	37,244,805	35,247,126	-1,997,679	-5.36
S3168	WIRELESS COMMUNICATION COMMISSION	50,000,000	50,000,000	0	0.00
	INSURANCE, DEPARTMENT OF				
H1642	SUPPORT	31,870,883	29,037,776	-2,833,107	-8.89
H1642	RURAL FIRE TRUCK ACQUISITION ASSIST	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 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE 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 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2010	APPROPRIATIONS FY 2011	INCREASE OR DECREASE	PERCENT OF INCREASE 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 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
	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
	TOTAL LEGISLATIVE	23,999,535	0	0	1,888	24,001,423
	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
	TOTAL JUDICIARY AND JUSTICE	60,677,201	0	3,223,159	33,178,697	97,079,057
	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
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,169,406	0	2,284,511	35,640	5,489,557
	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
	TOTAL FISCAL AFFAIRS	54,670,197	2,910,952	67,465	58,760,977	116,409,591
	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 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
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
	TOTAL PUBLIC EDUCATION	1,921,850,532	342,797,790	798,571,097	113,822,506	3,177,041,925
	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
	TOTAL HIGHER EDUCATION	699,675,217	156,761,904	202,171,447	1,301,497,714	2,360,106,282
	PUBLIC HEALTH					
H1628	HEALTH, STATE DEPARTMENT OF	25,875,597	28,474,838	173,646,314	152,974,997	380,971,746
	TOTAL PUBLIC HEALTH	25,875,597	28,474,838	173,646,314	152,974,997	380,971,746
	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
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	205,944,462	36,921,447	28,345,848	365,634,801	636,846,558
	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
	TOTAL AGRIC AND COMMERCE UNITS	10,394,864	0	2,570,937	4,554,139	17,519,940
	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
	TOTAL IHL - AGRICULTURAL UNITS	70,798,391	4,647,595	15,866,183	18,269,574	109,581,743

SCHEDULE IV
FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

FY 2011 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
	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 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
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 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
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	0	0	0	111,667,885	111,667,885
	HEALTH, STATE DEPARTMENT OF					
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	0	0	43,138,451	6,861,549	50,000,000
	INSURANCE, DEPARTMENT OF					
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 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
H1656	PSYCHOLOGY, BOARD OF	0	0	0	114,668	114,668
S3157	PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	650,653	650,653
S3158	PUBLIC CONTRACTORS, BOARD OF	0	0	0	2,047,927	2,047,927
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM					
H1647	ADMINISTRATION & BUILDING	0	0	0	12,436,014	12,436,014
H1647	COMPUTER PROJECT	0	0	0	8,000,000	8,000,000
	PUBLIC SAFETY, DEPARTMENT OF					
S3135	COUNCIL ON AGING	0	0	0	402,661	402,661
S3135	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,235	362,235
S3135	EMERGENCY TELECOMMUNICATIONS, BOARD OF	0	0	0	541,810	541,810
S3135	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	0	2,412,028	2,412,028
	PUBLIC SERVICE COMMISSION					
H1649	SUPPORT	0	0	0	6,030,903	6,030,903
H1649	NO-CALL TELEPHONE SOLICITATION	0	0	0	300,000	300,000
H1650	PUBLIC UTILITIES STAFF	0	0	0	2,519,275	2,519,275
	REAL ESTATE COMMISSION					
H1651	SUPPORT	0	0	0	1,455,115	1,455,115
H1652	APPRAISER LICENSING & CERTIFICATION BD	0	0	0	448,188	448,188
S3141	REVENUE - LICENSE TAG COMMISSION	0	0	0	1,596,484	1,596,484
S3170	SECRETARY OF STATE	0	0	1,562,522	10,866,626	12,429,148
H1662	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	323,745	323,745
H1643	STATE FIRE ACADEMY	0	0	0	5,354,246	5,354,246
	SUPREME COURT					
H1618	BAR ADMISSIONS, BOARD OF	0	0	0	378,088	378,088
H1618	CONTINUING LEGAL EDUCATION FUND	0	0	0	139,646	139,646
H1646	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	39,221	4,337,713	4,376,934
	TREASURER'S OFFICE, STATE					
S3172	INVESTING FUNDS	0	0	0	125,000	125,000
S3172	MACS PROGRAM - ADMINISTRATIVE FUND	0	0	0	162,956	162,956
S3172	MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	0	1,291,721	1,291,721
S3172	MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	18,000,000	18,000,000
H1663	VETERANS' HOME PURCHASE BOARD	0	0	0	46,671,800	46,671,800
S3153	VETERINARY MEDICINE, BOARD OF	0	0	0	231,405	231,405
S3142	WORKERS' COMPENSATION COMMISSION	0	0	0	5,935,965	5,935,965
H1638	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	1,000,000	6,002,863	7,002,863
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	301,985,001	526,231,212	828,216,213
	PART III - TRANSPORTATION DEPT					
H1667	TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	474,000,000	575,000,000	1,049,000,000
S3146	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	90,000,000	114,440,769	204,440,769
	TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	564,000,000	689,440,769	1,253,440,769
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	0	0	865,985,001	1,215,671,981	2,081,656,982

SCHEDULE IV

FISCAL YEAR 2011 TOTAL STATE APPROPRIATIONS

FY 2011 BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS: STATE SUPPORT SPECIAL FUNDS	SPECIAL FUNDS: FEDERAL FUNDS	SPECIAL FUNDS: OTHER FUNDS	TOTAL APPROPRIATIONS
	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 SPECIAL FUNDS	SPECIAL FUNDS	TOTAL 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
TOTAL STATE ADDITIONALS AND DEFICITS		0	84,908,932	6,479,633	91,388,565

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

Program	FY 2010 Appropriations	FY 2011 Appropriations
General Education Program		
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	0	0
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
Institutions of Higher Learning		
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	601,053	552,920
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	10,000,000	10,000,000
Total	$ 340,100,563	$ 307,542,358

HEALTH CARE EXPENDABLE FUND

Program	FY 2010 Appropriations	FY 2011 Appropriations
Governor's Office - Medicaid, Division of		
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	0	166,905,669
Subtotal	$ 7,209,899	$ 174,115,568
Health, State Department of		
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	3,551,267	3,551,267
Subtotal	$ 7,158,337	$ 7,158,337
Mental Health, Department of - Consolidated		
Expenses of the Department of Mental Health	4,259,790	4,259,790
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	50,590	50,590
Subtotal	$ 13,951,886	$ 13,951,886
Rehabilitation Services, Department of - Consolidated		
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	44,309	44,309
Subtotal	$ 3,681,802	$ 3,681,802
Education, Department of		
Mississippi Eye Screening Program	126,472	126,472
Institutions of Higher Learning		
Student Financial Aid	0	0
UM - University Medical Center	2,380,431	2,380,431
Subtotal	$ 2,380,431	$ 2,380,431
Treasurer's Office, State		
State Administrative Costs	59,671	0
Veterans' Affairs Board		
Veterans' Homes	331,502	331,502
Total	$ 34,900,000	$ 201,745,998

TOBACCO CONTROL PROGRAM FUND

(Created in Senate Bill 2764, 2007 Regular Session)

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

BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2010 Regular Session)

FY 2010 Receipts to and Allocations of Budget Contingency Fund (BCF)		Fund No.	
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
	Grand Total FY 2010 Budget Contingency Fund Receipts/Allocated		**89,908,932**

FY 2011 Receipts to and Allocations of Budget Contingency Fund (BCF)		
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	2,810,952
	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	1,972,886
	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 - Smalll 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	461,924
	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	840,152
	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	840,152
	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	1,681,525
	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.

N O T E S