

DFA Office of Budget & Fund Management
 FY 10 Budget Cuts Summary
 February 5 2010

Agency/Funds Group	Actual				Total
	Budget Cuts through 12/31/09	January Budget Cuts	February Budget Cuts		
General Fund Agencies - State Support (GF,BCF,EEF,HCF,TCF,HDRF)	(\$221,882,082)	(\$175,051,362)	(\$19,361,778)	(\$416,295,221)	
General Fund Agencies - State Source OSF	\$0	(\$26,484,982)	(\$829,689)	(\$27,314,671)	
Special Fund Agencies - State Source OSF	\$0	(\$14,081,574)	(\$809,168)	(\$14,890,741)	
	(\$221,882,082)	(\$215,617,918)	(\$21,000,636)	(\$458,500,635) *	

*\$2 difference due to rounding

DFA Office of Budget & Fund Management									
General Fund Agencies/Budgets - State Support Budget Cuts									
FY 2010 Appropriated General Funds, Education Enhancement Funds, Budget Contingency Funds and HDRF									
February 5 2010	FY 10 State Support GF,EEF,BOF & HDRF ONLY	Through 12/31/09 Total FY 10 Budget Cuts Processed	January 22 2010 Projected FY 10 State Support Cuts	Feb 5 2010 Adjustments to Jan 22 Budget Cuts	Feb 5 2010 Additional Projected Shortfall	Feb 5 2010 Projected FY 10 State Support Cuts	Total % Cut	EXEMPT	
								GF,BOF,EEF,HDRF only	GF,BOF,EEF,HDRF only
Legislative	\$26,004,726	\$0	\$0	\$0	\$0	\$0			
Judiciary & Justice	\$9,563,929	(\$478,196)	(\$783,613)	(\$4,890)	(\$40,138)	(\$828,641)	-8.664%		
Attorney General's Office	\$48,300	(\$2,416)	(\$3,957)	(\$25)	(\$203)	(\$4,185)	-8.664%		
District Attorneys & Staff	\$16,671,353	(\$833,568)	(\$1,365,954)	(\$8,524)	(\$9,967)	(\$1,444,445)	-8.664%		
Judicial Performance Commission	\$360,584	(\$18,028)	(\$29,543)	(\$184)	(\$1,513)	(\$31,240)	-8.664%		
Supreme Court Services	\$5,991,709	(\$225,185)	(\$490,926)	\$265,741	\$0	(\$225,185)	-3.758%		
Administrative Office of Courts	\$3,747,633	(\$187,377)	(\$307,051)	\$119,674	\$0	(\$187,377)	-5.000%		
Court of Appeals	\$4,878,956	(\$165,812)	(\$389,753)	\$233,941	\$0	(\$165,812)	-3.399%		
Trial Judges	\$20,223,381	(\$372,340)	(\$1,656,989)	\$1,234,645	\$0	(\$372,340)	-1.841%		
Total Judiciary & Justice	\$61,485,725	(\$2,282,921)	(\$5,097,783)	\$1,890,378	(\$111,822)	(\$3,259,226)	-5.301%		
Executive & Administrative	\$650,932	(\$32,547)	(\$53,334)	(\$333)	(\$2,732)	(\$56,398)	-8.664%		
Ethics Commission	\$679,875	(\$33,994)	(\$55,705)	(\$348)	(\$2,853)	(\$58,906)	-8.664%		
Governor's Mansion	\$2,235,830	(\$111,792)	(\$183,191)	(\$1,143)	(\$9,383)	(\$193,718)	-8.664%		
Governor's Office	\$3,566,637	(\$178,339)	(\$292,231)	(\$1,824)	(\$14,969)	(\$309,023)	-8.664%		
Total Executive & Administrative	\$6,533,374	(\$336,472)	(\$605,263)	(\$419)	(\$3,937)	(\$650,932)	-8.664%		
Fiscal Affairs	\$6,532,021	\$0	(\$555,196)	(\$3,340)	(\$27,414)	(\$555,950)	-8.664%		
Audit Department of Finance & Administration	\$15,277,920	(\$763,896)	(\$1,251,784)	(\$7,812)	(\$64,119)	(\$1,323,715)	-8.664%		
Tax Commission	\$73,855,688	(\$1,350,000)	(\$6,051,305)	(\$37,764)	(\$308,961)	(\$6,399,031)	-8.664%		
License Tag Commission	\$1,989,310	(\$88,466)	(\$161,354)	(\$1,007)	(\$8,266)	(\$170,626)	-8.664%		
Treasurer's Office, State	\$511,637	\$0	(\$41,921)	(\$282)	(\$2,147)	(\$44,329)	-8.664%		
Treasurer's Office - Health Care Trust Fund	\$33,802	\$0	(\$2,770)	(\$17)	(\$142)	(\$2,929)	-8.664%		
Total Fiscal Affairs	\$98,180,378	(\$2,212,562)	(\$8,044,329)	(\$50,202)	(\$412,048)	(\$8,506,590)	-8.664%		

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DFA Office of Budget & Fund Management									
General Fund Agencies/Budgets - State Support Budget Cuts									
FY 2010 Appropriated General Funds, Education Enhancement Funds, Budget Contingency Funds and HDRF									
	FY 10	Through 12/31/09	January 22 2010	Feb 5 2010	Feb 5 2010	Feb 5 2010	Total	Total	Total
Public Education									
Education, State Department of	\$76,182,354	(\$3,807,618)	(\$6,239,481)	(\$38,988)	(\$319,800)	(\$6,598,019)	-8.664%		
National Board Certification	\$23,500,000	\$0	(\$1,925,453)	(\$12,016)	(\$98,626)	(\$2,036,095)	-8.664%		
Educable Child	\$11,885,000	(\$583,250)	(\$972,149)	(\$6,087)	(\$49,796)	(\$1,028,012)	-8.664%		
SDE - General Education	\$720,432	(\$36,022)	(\$59,028)	(\$368)	(\$3,024)	(\$62,420)	-8.664%		
SDE - Buildings & Buses, Utilities, Debt Service	\$16,000,000	(\$800,000)	(\$1,310,947)	(\$8,181)	(\$67,150)	(\$1,386,278)	-8.664%		
SDE - Supplies & Instr Materials	\$7,292,600	(\$364,630)	(\$597,513)	(\$3,729)	(\$30,609)	(\$953,948)	-8.664%		
SDE - School Millage Reduction	\$46,000,000	(\$2,300,000)	(\$3,768,972)	(\$3,521)	(\$193,055)	(\$3,965,548)	-8.664%		
Total MAEP	\$2,070,596,761	(\$103,529,838)	(\$169,652,652)	(\$1,058,799)	(\$6,889,985)	(\$1,79,401,376)	-8.664%		
Vocational and Technical	\$84,241,581	(\$4,212,079)	(\$6,902,285)	(\$43,074)	(\$53,549)	(\$7,298,889)	-8.664%		
Chickasaw Interest *	\$13,004,818	\$0	(\$1,085,539)	(\$6,650)	(\$54,579)	(\$1,126,768)	-8.664%		
Schools for the Blind & Deaf	\$12,163,010	(\$606,151)	(\$996,567)	(\$6,219)	(\$51,046)	(\$1,053,892)	-8.664%		
Subtotal K-12 Public Education	\$2,361,536,556	(\$116,251,588)	(\$193,490,566)	(\$1,207,503)	(\$9,911,016)	(\$204,609,085)	-8.664%		
Educational Television Authority	\$8,457,243	(\$422,862)	(\$692,937)	(\$4,324)	(\$35,494)	(\$732,735)	-8.664%		
Library Commission	\$13,618,168	(\$690,908)	(\$1,115,793)	(\$6,953)	(\$57,153)	(\$1,179,910)	-8.664%		
Total Public Education	\$2,383,611,967	(\$117,355,358)	(\$195,299,297)	(\$1,218,790)	(\$10,003,653)	(\$206,521,750)	-8.664%		
Higher Education									
IHL General Support	\$363,028,056	(\$18,151,403)	(\$29,744,407)	(\$185,624)	(\$1,523,575)	(\$31,453,609)	-8.664%		
Ayers Settlement (excludes \$1 Mill OSF) *	\$25,950,000	\$0	(\$2,126,182)	(\$13,269)	(\$108,908)	(\$2,248,369)	-8.664%		
Subsidiary Programs - Consolidated excl Exec Office	\$19,920,269	(\$996,013)	(\$1,632,151)	(\$10,186)	(\$83,602)	(\$1,725,939)	-8.664%		
Student Financial Aid	\$30,200,448	\$0	(\$2,474,449)	(\$15,442)	(\$126,747)	(\$2,616,638)	-8.664%		
Executive Office	\$9,082,703	(\$404,135)	(\$682,250)	(\$4,133)	(\$33,922)	(\$700,304)	-8.664%		
University Medical Center - Consolidated	\$211,288,310	(\$10,564,416)	(\$17,311,725)	(\$108,086)	(\$2,169,500)	(\$18,306,517)	-8.664%		
Subtotal IHL	\$658,489,787	(\$30,115,967)	(\$53,951,184)	(\$336,889)	(\$2,169,500)	(\$57,051,379)	-8.664%		
Community & Junior Colleges - Board	\$7,771,227	(\$388,561)	(\$636,729)	(\$3,974)	(\$32,615)	(\$673,317)	-8.664%		
Community & Junior Colleges - Support	\$242,997,397	(\$12,129,270)	(\$19,909,793)	(\$124,250)	(\$1,019,824)	(\$21,053,867)	-8.664%		
Subtotal Community & Junior Colleges	\$250,768,624	(\$12,517,831)	(\$20,546,522)	(\$128,228)	(\$1,052,439)	(\$21,727,184)	-8.664%		
Total Higher Education (Excludes \$1 Mill Ayers OSF)	\$909,238,411	(\$42,653,799)	(\$74,497,706)	(\$464,913)	(\$3,815,939)	(\$78,778,557)	-8.664%		

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DFA Office of Budget & Fund Management									
General Fund Agencies/Budgets - State Support Budget Cuts									
FY 2010 Appropriated General Funds, Education Enhancement Funds,									
Budget Contingency Funds and HDRF									
February 5 2010									
	FY 10	Through 12/31/09	January 22 2010	Feb 5 2010	Feb 5 2010	Feb 5 2010	Feb 5 2010	Total	Total
	State Support	Total FY 10	Projected	Adjustments	Additional	State Support	Projected	Cut	%
	GF,EEF,BOF	Budget Cuts	FY 10	to Jan 22	Projected	GF,BOF,EEF,HDRF only	FY 10	Cut	%
	& HDRF ONLY	Processed	only	Budget Cuts	Shortfall	only	only		
		GF,BOF,EEF,HDRF only	GF,BOF,EEF,HDRF only						
Public Health	\$31,790,911	(\$1,589,546)	(\$2,604,762)	(\$16,255)	(\$133,422)	(\$2,754,439)	(\$2,754,440)	-8.664%	
Health Department	\$31,790,911	(\$1,589,546)	(\$2,604,762)	(\$16,255)	(\$133,422)	(\$2,754,440)	(\$2,754,440)	-8.664%	
Total Public Health									
Hospitals & Hospital Schools	\$220,418,554	(\$11,020,928)	(\$18,059,814)	(\$112,705)	(\$925,084)	(\$19,097,592)	(\$19,097,593)	-8.664%	
Mental Health Department - Consolidated	\$220,418,554	(\$11,020,928)	(\$18,059,814)	(\$112,705)	(\$925,084)	(\$19,097,592)	(\$19,097,593)	-8.664%	
Total Hospital & Hospital Schools									
Agriculture & Commerce	\$9,536,243	(\$476,812)	(\$781,344)	(\$4,976)	(\$40,022)	(\$826,242)	(\$826,242)	-8.664%	
Board of Animal Health	\$1,408,605	(\$70,430)	(\$115,413)	(\$720)	(\$5,912)	(\$122,045)	(\$122,045)	-8.664%	
Fair Commission - Livestock Shows	\$224,757	(\$10,238)	(\$18,415)	(\$15)	(\$943)	(\$19,473)	(\$19,473)	-8.664%	
Total Agriculture	\$11,169,605	(\$557,480)	(\$915,172)	(\$5,711)	(\$46,877)	(\$967,760)	(\$967,760)	-8.664%	
HIL, Agricultural Units	\$5,607,118	(\$280,556)	(\$459,415)	(\$2,867)	(\$23,532)	(\$485,814)	(\$485,814)	-8.664%	
Alcorn Agricultural Programs	\$23,740,111	(\$1,187,008)	(\$1,945,127)	(\$12,139)	(\$99,634)	(\$2,056,899)	(\$2,056,899)	-8.664%	
MSU - Agriculture & Forestry	\$29,454,127	(\$1,472,706)	(\$2,413,289)	(\$15,061)	(\$123,615)	(\$2,551,975)	(\$2,551,975)	-8.664%	
MSU - Cooperative Extension	\$6,135,116	(\$306,756)	(\$502,676)	(\$5,137)	(\$25,748)	(\$531,561)	(\$531,561)	-8.664%	
MSU - Forest & Wildlife	\$15,519,244	(\$775,982)	(\$1,271,556)	(\$7,935)	(\$65,132)	(\$1,344,624)	(\$1,344,624)	-8.664%	
MSU - College of Veterinary Med	\$90,456,716	(\$4,022,786)	(\$6,592,073)	(\$41,139)	(\$337,661)	(\$6,970,873)	(\$6,970,873)	-8.664%	
Total HIL, Agriculture									

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DFA Office of Budget & Fund Management General Fund Agencies/Budgets - State Support Budget Cuts FY 2010 Appropriated General Funds, Education Enhancement Funds, Budget Contingency Funds and HDRF February 5 2010	FY 10 State Support GF,EEF,BCF & HDRF ONLY	Through 12/31/09 Total FY 10 Budget Cuts Processed	January 22 2010 Total FY 10 Projected	Feb 5 2010 Adjustments to Jan 22 Budget Cuts	Feb 5 2010 Additional Projected Shortfall	State Support Cuts GF,BCF,EEF,HDRF only	Feb 5 2010 Total Projected FY 10	Total % Cut
Economic Development	\$23,786,989	(\$1,189,349)	(\$1,948,967)	(\$12,163)	(\$99,830)	(\$2,080,960)	-8.664%	
Mississippi Development Authority	\$751,110	(\$37,555)	(\$61,541)	(\$384)	(\$3,162)	(\$65,077)	-8.664%	
MS Technology Alliance	\$660,425	(\$39,021)	(\$54,111)	(\$398)	(\$2,772)	(\$57,221)	-8.664%	
Enterprise for Innovative Geospatial Solutions	\$25,198,524	(\$1,259,925)	(\$2,064,619)	(\$12,885)	(\$1,057,54)	(\$2,183,258)	-8.664%	
Total Economic Development								
Conservation	\$9,847,734	(\$492,387)	(\$806,886)	(\$5,035)	(\$41,329)	(\$853,231)	-8.664%	
Archives & History, Department of	\$14,305,836	(\$715,292)	(\$1,172,137)	(\$7,315)	(\$80,029)	(\$1,239,491)	-8.664%	
Environmental Quality, Dept. of	\$19,682,231	(\$982,512)	(\$1,610,189)	(\$10,049)	(\$82,477)	(\$1,702,716)	-8.664%	
Forestry Commission	\$285,654	(\$14,283)	(\$23,405)	(\$146)	(\$1,199)	(\$24,750)	-8.664%	
Grand Gulf Military Monument	\$1,850,783	(\$92,539)	(\$151,642)	(\$946)	(\$7,787)	(\$160,356)	-8.664%	
Marine Resources, Dept. of	\$24,252	(\$1,213)	(\$1,987)	(\$12)	(\$3,102)	(\$2,101)	-8.664%	
MS River Parkway Commission	\$883,034	(\$44,152)	(\$72,351)	(\$452)	(\$3,706)	(\$76,508)	-8.664%	
Soil & Water Conservation	\$149,464	(\$7,473)	(\$12,246)	(\$76)	(\$627)	(\$12,950)	-8.664%	
Tennessee-Tombigbee Waterway	\$8,653,640	(\$432,682)	(\$709,029)	(\$4,425)	(\$38,318)	(\$749,772)	-8.664%	
Wildlife, Fisheries & Parks	\$55,652,628	(\$2,782,839)	(\$4,559,854)	(\$28,456)	(\$23,566)	(\$4,821,876)	-8.664%	
Total Conservation								
Corrections - Consolidated	\$324,556,678	(\$3,200,000)	(\$26,592,286)	(\$165,953)	(\$1,362,118)	(\$28,120,355)	-8.664%	
Total Corrections	\$324,556,678	(\$3,200,000)	(\$26,592,286)	(\$165,953)	(\$1,362,118)	(\$28,120,355)	-8.664%	
Social Welfare	\$384,057,664	(\$19,202,889)	(\$24,000,000)	\$0	\$0	(\$24,000,000)	-6.249%	
Governor's Office - Div. Of Medicaid	\$128,568,248	(\$2,962,271)	(\$10,534,134)	(\$56,740)	(\$539,582)	(\$11,139,456)	-8.664%	
Human Services, Department of -	\$15,145,057	(\$507,253)	(\$1,240,898)	(\$7,744)	(\$63,582)	(\$1,312,203)	-8.664%	
Rehabilitation Services - Consolidated *	\$527,770,989	(\$22,672,407)	(\$35,775,032)	(\$73,454)	(\$63,143)	(\$36,451,659)	-6.907%	
Total Social Welfare								

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DFA Office of Budget & Fund Management General Fund Agencies/Budgets - State Support Budget Cuts FY 2010 Appropriated General Funds, Education Enhancement Funds, Budget Contingency Funds and HDRF February 5 2010	Through 12/31/09		January 22 2010		Feb 5 2010		Feb 5 2010		Total % Cut
	FY 10 State Support GF,EEF,BOF & HDRF ONLY	Total FY 10 Budget Cuts Processed GF,BOF,EEF,HDRF only	Projected FY 10 State Support Cuts GF,BOF,EEF,HDRF only	Total FY 10 State Support Cuts GF,BOF,EEF,HDRF only	Adjusted to Jan 22 Budget Cuts	Additional Projected Shortfall	Projected FY 10 State Support Cuts GF,BOF,EEF,HDRF only	Projected FY 10 State Support Cuts GF,BOF,EEF,HDRF only	
Military, Police & Veterans' Affairs									
Emergency Management Agency	\$5,780,499	(\$289,025)	(\$473,620)	(\$2,956)	(\$24,280)	(\$500,836)	(\$500,836)	-8.664%	
Disease Relief	\$1,525,576	(\$76,279)	(\$124,997)	(\$780)	(\$6,403)	(\$132,179)	(\$132,179)	-8.664%	
Military Department	\$8,503,578	(\$425,179)	(\$696,734)	(\$4,348)	(\$35,688)	(\$736,770)	(\$736,770)	-8.664%	
Narcotics, Bureau of	\$11,848,315	(\$592,416)	(\$970,782)	(\$6,058)	(\$49,726)	(\$1,026,566)	(\$1,026,566)	-8.664%	
Public Safety, Department of	\$4,007,301	(\$200,365)	(\$298,335)	(\$2,049)	(\$20,952)	(\$347,202)	(\$347,202)	-8.664%	
Highway Safety Patrol	\$49,385,867	(\$2,469,293)	(\$4,046,391)	(\$25,252)	(\$207,265)	(\$4,278,908)	(\$4,278,908)	-8.664%	
Crime Lab	\$7,836,401	(\$391,820)	(\$642,089)	(\$4,007)	(\$32,888)	(\$678,984)	(\$678,984)	-8.664%	
Law Enforcement Officers Training Academy	\$552,724	(\$27,636)	(\$45,287)	(\$283)	(\$2,320)	(\$47,889)	(\$47,889)	-8.664%	
State Medical Examiner	\$502,093	(\$9,553)	(\$41,139)	(\$257)	(\$2,107)	(\$43,503)	(\$43,503)	-8.664%	
Public Safety Planning	\$427,012	(\$21,351)	(\$34,987)	(\$218)	(\$1,792)	(\$36,987)	(\$36,987)	-8.664%	
Homeland Security	\$192,826	(\$9,641)	(\$15,799)	(\$99)	(\$54)	(\$9,144)	(\$9,144)	-8.664%	
DPS Juvenile Facility Monitoring Unit	\$105,634	(\$5,277)	(\$8,647)	(\$54)	(\$24,585)	(\$507,350)	(\$507,350)	-8.664%	
Veterans Affairs Board	\$8,857,984	(\$292,899)	(\$479,989)	(\$2,995)	(\$24,585)	(\$507,350)	(\$507,350)	-8.664%	
Total Military, Police & Vets' Affairs	\$96,525,710	(\$4,810,734)	(\$7,908,757)	(\$49,355)	(\$405,104)	(\$8,363,217)	(\$8,363,217)	-8.664%	
Local Assistance									
Homestead Exemption	\$84,150,000	(\$4,207,500)	(\$8,894,781)	(\$43,028)	(\$353,165)	(\$7,290,954)	(\$7,290,954)	-8.664%	
Total Local Assistance	\$84,150,000	(\$4,207,500)	(\$8,894,781)	(\$43,028)	(\$353,165)	(\$7,290,954)	(\$7,290,954)	-8.664%	
Miscellaneous									
Arts Commission	\$1,907,411	(\$95,371)	(\$156,282)	(\$975)	(\$8,005)	(\$165,283)	(\$165,283)	-8.664%	
Total Miscellaneous	\$1,907,411	(\$95,371)	(\$156,282)	(\$975)	(\$8,005)	(\$165,283)	(\$165,283)	-8.664%	

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DFA Office of Budget & Fund Management									
General Fund Agencies/Budgets - State Support Budget Cuts									
FY 2010 Appropriated General Funds, Education Enhancement Funds,									
Budget Contingency Funds and HDRF									
February 5 2010									
	FY 10	Through 12/31/09	January 22 2010	Feb 5 2010	Feb 5 2010	Feb 5 2010	Feb 5 2010	Total	Total
	State Support	Total FY 10	Projected	Adjustments	Additional	Projected	State Support	FY 10	%
	GF,EEF,BCF	Budget Cuts	FY 10	to Jan 22	Projected	Shortfall	Cuts	Cuts	Cut
	& HDRF ONLY	Processed	only	GF,BCF,EEF,HDRF only	Budget Cuts	GF,BCF,EEF,HDRF only	GF,BCF,EEF,HDRF only		
Debt Service									
Bank Service Charges	\$1,118,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	EXEMPT
Bonds & Interest	\$346,068,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	EXEMPT
Total Debt Service	\$347,187,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total General Fund Agencies	\$5,288,871,580	(\$220,882,082)	(\$395,294,760)	(\$395,296)	(\$18,872,318)	(\$414,582,374)			-7.838%
MS Department of Insurance - Windpool (from HDRF)	\$20,000,000	(\$1,000,000)	(\$1,638,884)	(\$10,226)	(\$89,937)	(\$1,732,947)			-8.664%
Total GF Agencies & Windpool	\$5,308,871,580	(\$221,882,082)	(\$396,933,444)	(\$405,523)	(\$18,968,255)	(\$416,295,221)			-7.842%

Columns and rows may not add due to rounding

* Pursuant to the Attorney General January 6, 2010 opinion, agencies are required to maintain funding for constitutional functions and court ordered obligations and absorb the reductions shown in other areas of their budgets.

General Fund Agencies/Budgets - State Source Special Fund Cuts

Agency	FY 2010 Appropriated State Source Special Funds February 5 2010	FY 10 Appropriated Special Funds	Excluded by Statute	Subtotal	Additional Treasury		Total Projected		Feb 5 2010		Total Projected		% Cut
					Exclusion Jan 31 2010	Subtotal Jan 31 2010	Jan 22 2010 State Source SF Budget Cuts	Feb 5 2010 Adjustments to Jan 22 Budget Cuts	Feb 5 2010 Spread January Shortfall	FY 10 State Source SF Budget Cuts			
Legislative		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Attorney General		\$17,065,691	\$3,196,183	\$13,869,508	\$0	\$13,869,508	(\$1,136,387)	(\$7,092)	(\$58,208)	(\$1,201,687)	(\$0)	(\$1,201,687)	-8.664%
District Attorneys & Staff		\$688,350	\$21,600	\$546,750	\$0	\$546,750	(\$44,799)	(\$280)	(\$2,295)	(\$47,372)	(\$0)	(\$47,372)	-8.664%
Judicial Performance		\$237,494	\$237,494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supreme Court		\$16,926,335	\$9,814,736	\$7,111,599	\$0	\$7,111,599	(\$582,683)	\$582,683	\$0	(\$0)	(\$0)	(\$0)	0.000%
Ethics Commission		\$54,520	\$54,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Governor's Office		\$1,876,857	\$1,876,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Governor's Mansion		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Auditor's Office		\$6,173,628	\$4,115,752	\$2,057,876	\$0	\$2,057,876	(\$168,610)	(\$1,052)	(\$8,637)	(\$178,289)	(\$0)	(\$178,289)	-8.664%
Finance & Administration		\$37,364,194	\$24,909,463	\$12,454,731	\$0	\$12,454,731	(\$1,020,468)	(\$6,368)	(\$52,271)	(\$1,079,107)	(\$0)	(\$1,079,107)	-8.664%
Tax Commission-Support & License Tags		\$4,703,887	\$0	\$4,703,887	\$0	\$4,703,887	(\$385,409)	(\$2,405)	(\$19,742)	(\$407,556)	(\$0)	(\$407,556)	-8.664%
Treasurer's Office - Support		\$2,514,638	\$0	\$2,514,638	\$877,729	\$1,636,909	(\$206,036)	\$71,079	(\$8,870)	(\$141,826)	(\$0)	(\$141,826)	-8.664%
Treasurer's Office - H C Trust Admin		\$59,671	\$59,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
General Education		\$889,914,867	\$876,559,612	\$13,355,255	\$0	\$13,355,255	(\$1,094,252)	(\$6,829)	(\$58,050)	(\$1,157,131)	(\$0)	(\$1,157,131)	-8.664%
Chickasaw Interest		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Adequate Education		\$338,951,422	\$338,951,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Schools for the Blind & Deaf		\$716,559	\$716,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Vocational Education		\$23,880,616	\$23,880,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Educational Television Authority		\$7,460,784	\$6,446,679	\$1,014,105	\$0	\$1,014,105	(\$83,090)	(\$519)	(\$4,256)	(\$87,864)	(\$0)	(\$87,864)	-8.664%
Library Commission		\$2,709,223	\$2,709,223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Institutions of Higher Learning - Support		\$529,982,987	\$529,982,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IHL - Subsidiary Programs		\$72,059,455	\$72,059,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IHL - Student Financial Aid		\$4,232,474	\$4,232,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IHL - University Medical Center		\$758,941,470	\$758,941,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Community & Junior Colleges - Board		\$77,309,860	\$77,309,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Community & Junior Colleges - Support		\$37,125,429	\$37,125,429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Health Department		\$951,417,405	\$239,502,801	\$111,914,604	\$0	\$111,914,604	(\$9,169,632)	(\$57,224)	(\$469,889)	(\$9,696,545)	(\$0)	(\$9,696,545)	-8.664%
Mental Health		\$434,749,975	\$423,393,778	\$11,356,197	\$0	\$11,356,197	(\$930,461)	(\$5,807)	(\$47,660)	(\$983,928)	(\$0)	(\$983,928)	-8.664%
Agriculture & Commerce		\$6,146,851	\$2,560,454	\$3,586,397	\$0	\$3,586,397	(\$293,849)	(\$1,834)	(\$15,052)	(\$310,734)	(\$0)	(\$310,734)	-8.664%
Board of Animal Health		\$627,117	\$507,117	\$120,000	\$0	\$120,000	(\$9,832)	(\$61)	(\$504)	(\$10,397)	(\$0)	(\$10,397)	-8.664%
Fair Comm.-County Livestock Shows		\$87,000	\$0	\$87,000	\$0	\$87,000	(\$7,128)	(\$44)	(\$365)	(\$7,536)	(\$0)	(\$7,536)	-8.664%
Alcorn State University - Agricultural		\$21,004	\$21,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
MSU - Ag & Forestry Experiment Station		\$7,046,714	\$7,046,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
MSU - Cooperative Extension		\$15,310,656	\$15,310,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
MSU - Forest & Wildlife Research Center		\$1,160,680	\$1,160,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
MSU - College of Veterinary Medicine		\$13,207,005	\$13,207,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

General Fund Agencies/Budgets - State Source Special Fund Cuts

Agency	FY 10 Appropriated Special Funds	Excluded by Statute	Subtotal	Exclusion Jan 31 2010	Subtotal Jan 31 2010	Jan 22 2010		Feb 5 2010		Feb 5 2010		Total Projected State Source SF Budget Cuts	%
						Total Projected State Source SF Budget Cuts	Adjustments to Jan 22 Budget Cuts	Spread January Shortfall	Total Projected State Source SF Budget Cuts				
Mississippi Development Authority	\$1,836,524,650	\$1,826,372,093	\$10,152,557	\$0	\$10,152,557	(\$831,841)	(\$5,191)	(\$42,609)	(\$879,641)	-8.664%			
Archives & History	\$20,876,394	\$20,676,484	\$199,910	\$0	\$199,910	(\$16,379)	(\$102)	(\$839)	(\$17,321)	-8.664%			
Environmental Quality	\$246,776,333	\$234,315,594	\$12,460,739	\$0	\$12,460,739	(\$1,020,960)	(\$6,371)	(\$52,296)	(\$1,079,628)	-8.664%			
Forestry Commission	\$11,694,975	\$3,853,697	\$7,841,278	\$0	\$7,841,278	(\$642,469)	(\$4,009)	(\$32,909)	(\$679,387)	-8.664%			
Grand Gulf Military Park	\$126,832	\$18,000	\$108,832	\$0	\$108,832	(\$8,917)	(\$56)	(\$457)	(\$9,429)	-8.664%			
Marine Resources	\$9,847,196	\$2,633,682	\$7,213,514	\$0	\$7,213,514	(\$591,033)	(\$3,688)	(\$30,274)	(\$624,996)	-8.664%			
Soil & Water Conservation Commission	\$3,929,238	\$3,929,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Tenn.-Torn Waterway Develop. Authority	\$249,098	\$249,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Wildlife, Fisheries & Parks	\$66,086,952	\$30,382,106	\$35,706,846	\$0	\$35,706,846	(\$2,925,611)	(\$18,258)	(\$149,856)	(\$3,093,725)	-8.664%			
Corrections	\$77,353,638	\$61,485,046	\$15,868,592	\$0	\$15,868,592	(\$1,300,180)	(\$8,114)	(\$66,588)	(\$1,374,882)	-8.664%			
Medicaid Div., Office of Governor	\$4,763,560,954	\$4,763,560,954	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Human Services	\$723,328,968	\$721,646,908	\$1,682,060	\$0	\$1,682,060	(\$137,818)	(\$860)	(\$7,059)	(\$145,738)	-8.664%			
Rehabilitation Services	\$196,320,029	\$196,320,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Mississippi Emergency Management	\$955,757,643	\$955,757,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Military Department	\$54,755,292	\$52,570,615	\$2,184,677	\$0	\$2,184,677	(\$179,000)	(\$1,117)	(\$9,169)	(\$189,286)	-8.664%			
Bureau of Narcotics	\$1,323,115	\$1,084,540	\$238,575	\$0	\$238,575	(\$19,547)	(\$122)	(\$1,001)	(\$20,671)	-8.664%			
Department of Public Safety	\$87,908,438	\$56,118,837	\$31,790,601	\$0	\$31,790,601	(\$2,604,737)	(\$16,255)	(\$133,420)	(\$2,754,413)	-8.664%			
Veterans' Affairs Board	\$27,149,667	\$14,148,717	\$13,000,950	\$0	\$13,000,950	(\$1,065,222)	(\$6,648)	(\$54,563)	(\$1,126,433)	-8.664%			
Arts Commission	\$1,445,924	\$1,340,557	\$105,367	\$0	\$105,367	(\$8,633)	(\$54)	(\$442)	(\$9,129)	-8.664%			
Bank Service Charges & Debt Service	\$130,165,828	\$130,165,828	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL	\$12,875,803,982	\$12,552,556,937	\$323,247,045	\$877,729	\$322,369,316	(\$26,484,982)	\$493,401	(\$1,323,090)	(\$27,314,671)	-8.473%			

DFA Office of Budget & Fund Management
Special Fund Agencies/Budgets
 FY 10 Appropriated State Source Special Funds
February 5 2010

	FY 2010 Appr	Excluded by Statute	Subtotal	Jan 22 2010		Feb 5 2010		Cut %
				Total Projected FY 10 Special Fund Agency State Source SF	Feb 5 2010 Adjustments to Jan 22 Budget Cuts	Feb 5 2010 Additional Projected Shortfall	Total Projected FY 10 Special Fund Agency State Source SF	
Special Fund Agencies/Budgets								
Agric - Beaver	\$700,000	\$250,000	\$450,000					
Agric - Egg Mkt Board	\$74,805	\$74,805	\$0					
Architecture	\$361,839	\$361,839	\$0					
Arch/Hist - Local Records	\$75,377	\$0	\$75,377					
Athletic	\$175,050	\$175,050	\$0					
Auctioneers	\$107,896	\$107,896	\$0					
Banking & Consumer Fin	\$7,706,691	\$0	\$7,706,691					
Barber Examiners	\$272,776	\$272,776	\$0					
Capital Defense Counsel	\$1,294,951	\$0	\$1,294,951					
Capital Post-Conviction	\$772,878	\$0	\$772,878					
Chiropractic Examiners	\$60,252	\$60,252	\$0					
Coast Coliseum	\$4,917,656	\$4,917,656	\$0					
Corrections - Farming	\$4,001,145	\$4,001,145	\$0					
Cosmetology	\$922,323	\$922,323	\$0					
Dental Examiners	\$767,212	\$767,212	\$0					
MEMA - Hurricane Disaster	\$137,000,000	\$137,000,000	\$0					
Employment Security	\$224,795,663	\$222,686,809	\$2,108,854					
Engineers & Land Surveyors	\$604,525	\$604,525	\$0					
Fair & Coliseum - Support	\$4,790,428	\$0	\$4,790,428					
Fair & Coliseum - Dixie National	\$954,150	\$0	\$954,150					
Finance & Admin - ARRA	\$4,000,000	\$4,000,000	\$0					
Finance & Admin - Tort Claims	\$9,271,520	\$9,271,520	\$0					
Forest Inventory	\$221,075	\$221,075	\$0					
Foresters Board	\$36,000	\$36,000	\$0					
Funeral Services	\$194,706	\$194,706	\$0					
Gaming Commission	\$12,758,367	\$0	\$12,758,367					
Geologists Board	\$137,015	\$137,015	\$0					
Gulfport, State Port Authority	\$117,314,169	\$117,314,169	\$0					
Health Dept - Burn Care Fund	\$3,000,000	\$3,000,000	\$0					
Health Dept - Local Gov't & Rural Water	\$28,000,000	\$28,000,000	\$0					
Indigent Appeals	\$1,475,918	\$0	\$1,475,918					
Information Technology Services (ITS)	\$37,244,805	\$18,622,403	\$18,622,403					
ITS - Wireless	\$50,000,000	\$50,000,000	\$0					

