



STATE OF MISSISSIPPI

BUDGET

FISCAL YEAR 2010

Appropriations Made by the Legislature for
Fiscal Year 2010 Compared With
Fiscal Year 2009 Appropriations

Calculated Funds Available for Funding Fiscal Year 2010 Budget

Compiled July 20, 2009

REVISED

Joint Legislative Budget Committee
501 Northwest Street
Jackson

STATE OF MISSISSIPPI

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C O N T E N T S

State of Mississippi General Fund Budget Discussion.....	2
Chart - General Fund Revenues Estimated for Fiscal Year 2010 Budget.....	4
Chart - Regular General Fund Appropriations for Fiscal Year 2010 Budget.....	5
Schedule I - General Fund Appropriations - Fiscal Year 2010 Compared with Fiscal Year 2009..	6
Schedule II - Special Fund Appropriations - Fiscal Year 2010 Compared with Fiscal Year 2009..	10
Schedule IV - Total State Appropriations - Fiscal Year 2010.....	13
Schedule V - GF and SF - Additional and Deficits (FIO) - Fiscal Year 2009.....	19
Fiscal Year 2010 Education Enhancement Fund Appropriations (FIO).....	20
Fiscal Year 2010 Health Care Expendable Fund Appropriations (FIO).....	21
Fiscal Year 2010 Tobacco Control Program Fund (FIO).....	22
Fiscal Year 2010 Budget Contingency Fund Summary (FIO).....	23
Fiscal Year 2010 American Recovery and Reinvestment Act Funds (FIO).....	24

STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2010

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2010, as well as the ending balance anticipated on June 30, 2010 should be made in examining the schedules found in the Fiscal Year 2010 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, 2010.

The Fiscal Year 2009 appropriated figures contained in this report are the amounts actually appropriated by the 2008 Legislature plus all deficits and additional appropriations by the 2009 Legislature.

Total current General Fund appropriations and reappropriations made by the 2009 Legislature for Fiscal Year 2010 amounted to \$4,756,212,251. The Legislature also appropriated or authorized \$15,033,260,641 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Education Enhancement Funds, Health Care Expendable Funds and Tobacco Control Program Funds for the operation of all agencies and functions during Fiscal Year 2010. The Fiscal Year 2010 General Fund budget is \$267,460,326 or 5.3% less than the Fiscal Year 2009 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2010 appropriations are summarized below:

	INCREASE OR DECREASE
Public Education	(\$129,359,277)
Debt Service	57,639,159
Community & Junior Colleges - Support	6,636,862
IHL - General Support	(20,357,634)
Other Higher Education Programs	(15,341,462)
Corrections	(2,882,423)
Social Welfare	(121,180,578)
Agriculture & Economic Development	980,200
Hospitals & Hospital Schools	(44,110,426)
Conservation	207,523
Net Other Increases & Decreases	<u>307,730</u>
 NET INCREASE	 <u>(\$267,460,326)</u>

It should also be noted that the Legislature authorized General Fund Transfers of \$149,672,000 for Fiscal Year 2010, which included \$146,672,000 to the Budget Contingency Fund and \$3,000,000 to the University Medical Center - ACT Center Fund.

In addition to the General Funds noted above, the Legislature appropriated \$251,354,730 from the Budget Contingency Fund for Fiscal Year 2010. Details on the Budget Contingency Fund can be found on page 23.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2010 BUDGET

Estimated General Fund Balance July 1, 2009 (Unencumbered)	\$	0	
Estimated Reappropriation Lapse from FY 2009 (Encumbered)		<u>7,405,000</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2009	\$		7,405,000
Projected Revenue FY 2010			
Tax Commission Collections	\$	4,648,500,000	
Other than Tax Commission Collections		97,900,000	
Adjustments to FY 2010 Revenue Estimate Adopted by 2009 Legislature	\$	<u>152,079,250</u>	*
TOTAL PROJECTED REVENUE FY 2010 (Estimated)			<u>4,898,479,250</u>
TOTAL FUNDS AVAILABLE FY 2010	\$		4,905,884,250
Less: General Fund Appropriations, 2009 Regular and Special Sessions	\$	4,748,807,251	
General Fund Reappropriations from FY 2009		7,405,000	
General Fund Transfers	\$	<u>149,672,000</u>	
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2010			<u>(4,905,884,251)</u>
Estimated General Fund Budget Balance June 30, 2010 (Unencumbered)	\$		<u>0</u>

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

SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2010 as compared to the funds appropriated for FY 2009.

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 2010 as compared to the funds appropriated for FY 2009.

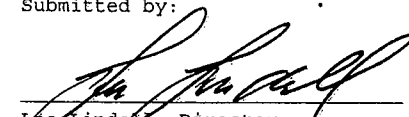
SCHEDULE IV appearing in this report reflects the amount of General Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2010.

* Adjustments to the FY 2010 Revenue Estimate adopted by the Legislature are as follows:

		<u>Tax Commission</u>	<u>Other Collections</u>
Cigarette Excise Tax Increase	HB 0364 R	\$ 106,175,000	\$ -
Casual Auto Sales Tax Proceeds to Tag Reduction Fund	HB 0364 R	(11,000,000)	-
Revise Tax Rate on Certain Repair Parts & Labor on Farm Equip.	SB 2606 R	(10,300,000)	-
Increase Fee on Non-Participating Manufacturers of Cigarettes	SB 2001 S	8,804,250	-
Sale of Confiscated Cigarettes	HB 0037 S	-	5,200,000
Increased Collections Due to Lien Enrollments by Tax Commission		9,400,000	-
Boil Weevil Management Fund Reverts to General Fund		500,000	-
Attorney General Settlements		-	<u>43,300,000</u>
Total		\$ 103,579,250	\$ 48,500,000

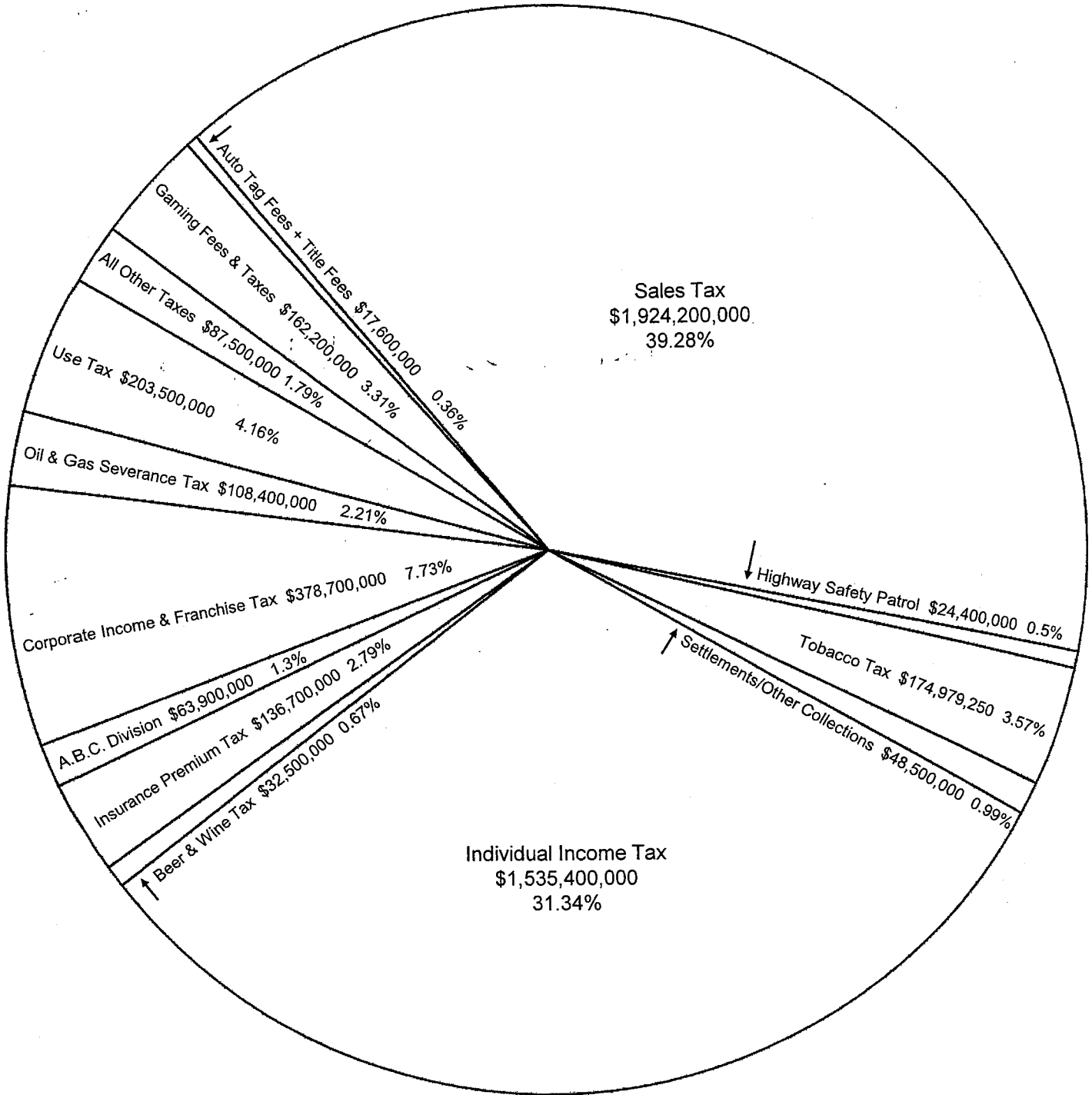
R - 2009 Regular Session
S - 2009 Second Extraordinary Session

Submitted by:



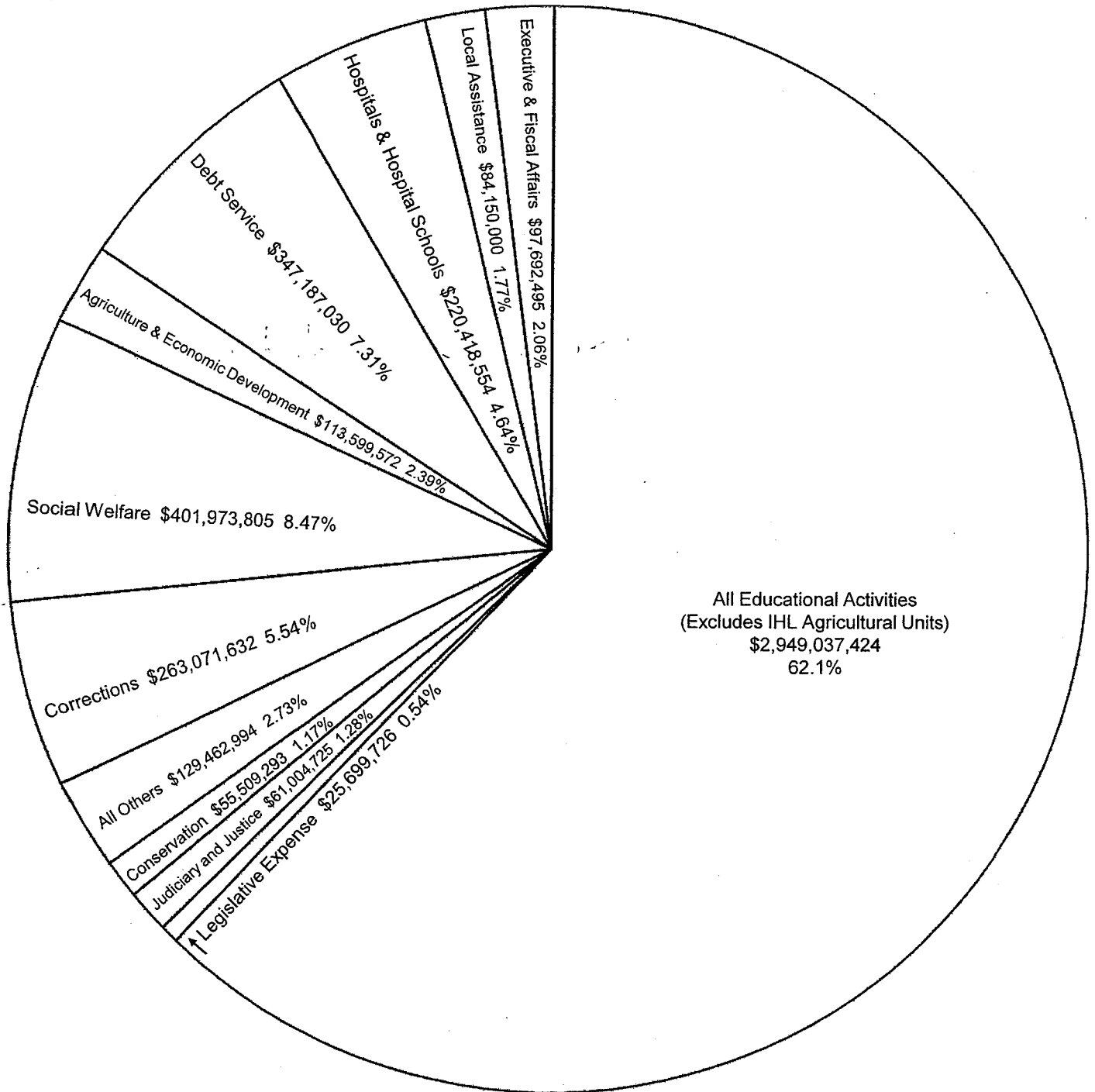
Lee Lindgren, Director
Joint Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2010 Budget



General Fund Revenue Estimate FY 2010 (Chart Total)	\$ 4,898,479,250
Plus Estimated Beginning Cash and Reappropriations	7,405,000
Less Projected Ending Balance (Unbudgeted)	<u>0</u>
Total General Fund for FY 2010 Budget	<u>\$ 4,905,884,250</u>

Regular General Fund Appropriations For Fiscal Year 2010 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 4,748,807,251
General Fund Reappropriations from FY 2010	7,405,000
General Fund Transfers	<u>149,672,000</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 4,905,884,251</u>

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2010 COMPARED WITH FISCAL YEAR 2009

FY 2010 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2009	APPROPRIATIONS FY 2010	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2010 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H0045	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,547,904	3,551,449	3,545	0.10	
H0045	LEGISLATIVE EXPENSE - REGULAR	16,613,236	16,409,064	-204,172	-1.23	
H0045	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,996,714	2,999,683	2,969	0.10	
H0045	LEGISLATIVE PEER COMMITTEE, JOINT	2,298,300	2,200,567	-97,733	-4.25	
H0045	LEGISLATIVE REAPPORTIONMENT COM, JOINT	146,853	175,159	28,306	19.28	
H0045	ENERGY COUNCIL, THE	32,000	32,000	0	0.00	
H0045	INTERSTATE COOPERATION, COMMISSION ON	245,956	237,350	-8,606	-3.50	
H0045	SOUTHERN GROWTH POLICIES BOARD	28,177	28,177	0	0.00	
H0045	SOUTHERN STATES ENERGY BOARD	29,077	29,077	0	0.00	
H0045	UNIFORM STATE LAWS, COMMISSION ON	37,200	37,200	0	0.00	
	TOTAL LEGISLATIVE	25,975,417	25,699,726	-275,691	-1.06	0.54
JUDICIARY AND JUSTICE						
H0046	ATTORNEY GENERAL'S OFFICE	9,700,789	9,563,929	-136,860	-1.41	
H0046	STATUS OF WOMEN, COMM ON THE	50,000	48,300	-1,700	-3.40	
H0047	DISTRICT ATTORNEYS & STAFF	17,528,195	16,671,353	-856,842	-4.89	
S2044	JUDICIAL PERFORMANCE COMMISSION	380,241	360,564	-19,677	-5.17	
SUPREME COURT						
H0048	SUPREME COURT SERVICES, OFFICE OF	6,301,068	5,991,709	-309,359	-4.91	
H0048	ADMINISTRATIVE OFFICE OF COURTS	1,443,681	3,747,533	2,303,852	159.58	
H0048	COURT OF APPEALS	5,130,570	4,878,956	-251,614	-4.90	
H0048	TRIAL JUDGES	21,246,622	19,742,381	-1,504,241	-7.08	
	TOTAL JUDICIARY AND JUSTICE	61,781,166	61,004,725	-776,441	-1.26	1.28
EXECUTIVE AND ADMINISTRATIVE						
S2043	ETHICS COMMISSION	604,640	596,412	-8,228	-1.36	
GOVERNOR'S OFFICE						
S2055	GOVERNOR'S MANSION	723,031	679,875	-43,156	-5.97	
S2055	GOVERNOR'S SUPPORT	2,355,474	2,235,830	-119,644	-5.08	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	3,683,145	3,512,117	-171,028	-4.64	0.07
FISCAL AFFAIRS						
S2053	AUDIT, DEPARTMENT OF	6,999,867	6,532,021	-467,846	-6.68	
S2054	FINANCE & ADMINISTRATION, DEPARTMENT OF	11,955,276	11,277,920	-677,356	-5.67	
HI702	TORT CLAIMS BD - ST BLDG INSURANCE	1,282,717	0	-1,282,717	-100.00	
S2047	GAMING COMMISSION (SEE SCHED II)	3,785,319	0	-3,785,319	-100.00	
S2045	TAX COMMISSION, STATE	72,222,589	73,855,688	1,633,099	2.26	
S2045	LICENSE TAG COMMISSION	1,173,637	1,969,310	795,673	67.80	
S2057	TREASURER'S OFFICE, STATE	638,807	511,637	-127,170	-19.91	
S2057	HEALTH CARE TRUST FUND BOARD	42,696	33,802	-8,894	-20.83	
	TOTAL FISCAL AFFAIRS	98,100,908	94,180,378	-3,920,530	-4.00	1.98
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H0049	GEN EDUC PRGS & HB 4 ADMINISTRATION	105,383,732	104,417,354	-966,378	-0.92	
H0049	CHICKASAW INTEREST	12,088,983	13,004,818	915,835	7.58	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2010 COMPARED WITH FISCAL YEAR 2009

FY 2010 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2009	APPROPRIATIONS FY 2010	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2010 APPROPRIATION
H0049	MISSISSIPPI ADEQUATE EDUCATION PRG	2,018,204,130	1,903,186,090	-115,018,040	-5.70	
H0049	SCHOOLS FOR THE BLIND & DEAF	12,066,206	12,163,010	96,804	0.80	
H0049	VOCATIONAL & TECHNICAL EDUCATION	90,924,037	76,377,835	-14,546,202	-16.00	
H0050	EDUCATIONAL TELEVISION AUTHORITY	6,656,396	6,813,176	156,780	2.36	
H0051	LIBRARY COMMISSION	13,122,397	13,124,321	1,924	0.01	
	TOTAL PUBLIC EDUCATION	2,258,445,881	2,129,086,604	-129,359,277	-5.73	44.83
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S2035	UNIVERSITIES - GENERAL SUPPORT - CONS	361,448,722	341,091,088	-20,357,634	-5.63	
S2034	UNIVERSITIES - SUBSIDIARY PRGS - CONS	26,464,420	27,565,547	1,101,127	4.16	
S2032	STUDENT FINANCIAL AID	30,199,810	30,200,449	639	0.00	
S2033	UM - UNIV MEDICAL CENTER - CONS	223,895,934	207,450,541	-16,445,393	-7.35	
	COMMUNITY & JUNIOR COLLEGES					
S2036	ADMINISTRATION	7,769,062	7,771,227	2,165	0.03	
S2037	SUPPORT	199,235,106	205,871,968	6,636,862	3.33	
	TOTAL HIGHER EDUCATION	849,013,054	819,950,820	-29,062,234	-3.42	17.27
	PUBLIC HEALTH					
H0055	HEALTH, STATE DEPARTMENT OF	34,106,624	31,790,911	-2,315,713	-6.79	
	TOTAL PUBLIC HEALTH	34,106,624	31,790,911	-2,315,713	-6.79	0.67
	HOSPITALS AND HOSPITAL SCHOOLS					
S2046	MENTAL HEALTH, DEPARTMENT OF - CONS	264,528,980	220,418,554	-44,110,426	-16.68	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	264,528,980	220,418,554	-44,110,426	-16.68	4.64
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2049	AGRICULTURE & COMMERCE, DEPARTMENT OF	9,036,629	9,536,243	499,614	5.53	
S2050	ANIMAL HEALTH, BOARD OF	1,399,319	1,408,605	9,286	0.66	
S2051	FAIR COMMISSION - CNTY LIVESTOCK SHOWS	202,757	224,757	22,000	10.85	
	TOTAL AGRIC AND COMMERCE UNITS	10,638,705	11,169,605	530,900	4.99	0.24
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S2027	ASU - AGRICULTURAL PROGRAMS	4,758,603	5,586,114	827,511	17.39	
S2028	MSU - AG & FORESTRY EXPERIMENT STATION	22,449,930	22,473,067	23,137	0.10	
S2029	MSU - COOPERATIVE EXTENSION SERVICE	28,350,743	28,393,985	43,242	0.15	
S2030	MSU - FOREST & WILDLIFE RESEARCH CENTER	5,853,724	5,860,086	6,362	0.11	
S2031	MSU - VETERINARY MEDICINE, COLLEGE OF	16,572,209	14,918,191	-1,654,018	-9.98	
	TOTAL IHL - AGRICULTURAL UNITS	77,985,209	77,231,443	-753,766	-0.97	1.63
	ECONOMIC AND COMMUNITY DEV UNITS					
	MISSISSIPPI DEVELOPMENT AUTHORITY					
S2048	MS DEVELOPMENT AUTHORITY - SUPPORT	22,271,087	23,786,989	1,515,902	6.81	
S2048	ENTERP INNOVATIVE GEOSPATIAL SOLUTIONS	835,834	660,425	-175,409	-20.99	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2010 COMPARED WITH FISCAL YEAR 2009

FY 2010 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2009	APPROPRIATIONS FY 2010	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2010 APPROPRIATION
S2048	MISSISSIPPI TECHNOLOGY ALLIANCE	888,537	751,110	-137,427	-15.47	
	TOTAL ECONOMIC AND COMM DEV UNITS	23,995,458	25,198,524	1,203,066	5.01	0.53
	TOTAL AGRICULTURE AND ECONOMIC DEV	112,619,372	113,599,572	980,200	0.87	2.39
CONSERVATION						
H0058	ARCHIVES & HISTORY, DEPARTMENT OF	9,446,944	9,697,734	250,790	2.65	
H0058	STATEWIDE ORAL HISTORY PROJECT	150,000	150,000	0	0.00	
H0053	ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,757,792	14,305,836	548,044	3.98	
H0056	FORESTRY COMMISSION	19,630,157	19,652,231	22,074	0.11	
H0056	FOREST INVENTORY INSTITUTE(SEE SCHED II)	150,000	0	-150,000	-100.00	
H0061	GRAND GULF MILITARY MONUMENT COMMISSION	267,413	267,654	241	0.09	
H0060	MARINE RESOURCES, DEPARTMENT OF	1,979,639	1,850,783	-128,856	-6.51	
H0062	MISSISSIPPI RIVER PARKWAY COMMISSION	25,800	24,252	-1,548	-6.00	
H0057	SOIL & WATER CONSERVATION COMMISSION	832,096	883,034	50,938	6.12	
S2052	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	149,366	149,464	98	0.07	
H0052	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,912,563	8,528,305	-384,258	-4.31	
	TOTAL CONSERVATION	55,301,770	55,509,293	207,523	0.38	1.17
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
S2038	SUPPORT	147,516,693	144,633,514	-2,883,179	-1.95	
S2038	MEDICAL SERVICES	31,360,624	31,360,624	0	0.00	
S2038	PAROLE BOARD	681,814	682,570	756	0.11	
S2038	PRIVATE PRISONS	53,525,288	53,525,288	0	0.00	
S2038	REGIONAL FACILITIES	25,031,372	25,031,372	0	0.00	
S2038	REIMBURSEMENT - LOCAL CONFINEMENT	7,838,264	7,838,264	0	0.00	
	TOTAL CORRECTIONS	265,954,055	263,071,632	-2,882,423	-1.08	5.54
SOCIAL WELFARE						
GOVERNOR'S OFFICE						
H0054	MEDICAID, DIVISION OF	389,516,582	258,260,500	-131,256,082	-33.70	
H0865	MEDICAID - TEMP DIALYSIS TRANSPORTATION	2,252,760	0	-2,252,760	-100.00	
H0063	HUMAN SERVICES, DEPARTMENT OF - CONS	118,790,233	128,568,248	9,778,015	8.23	
H0064	REHABILITATION SERVICES, DEPT OF - CONS	12,594,808	15,145,057	2,550,249	20.25	
	TOTAL SOCIAL WELFARE	523,154,383	401,973,805	-121,180,578	-23.16	8.46
MLTY, POLICE AND VETS' AFFAIRS						
S2039	EMERGENCY MANAGEMENT AGENCY	6,144,178	5,780,499	-363,679	-5.92	
S2039	DISASTER RELIEF - CONSOLIDATED	1,622,953	1,525,576	-97,377	-6.00	
S2040	MILITARY DEPARTMENT - CONSOLIDATED	8,405,762	8,503,578	97,816	1.16	
PUBLIC SAFETY, DEPARTMENT OF						
S2041	CRIME LAB	6,829,214	7,836,401	1,007,187	14.75	
S2041	CRIME LAB - STATE MEDICAL EXAMINER	129,636	191,056	61,420	47.38	
S2041	HIGHWAY SAFETY PATROL, DIVISION OF	48,440,661	49,385,867	945,206	1.95	
S2041	HOMELAND SECURITY, OFFICE OF	206,919	192,826	-14,093	-6.81	
S2041	JUVENILE FACILITY MONITORING UNIT	113,378	105,534	-7,844	-6.92	
S2041	LAW ENFORCE OFFICERS' TNG ACADEMY	593,829	552,724	-41,105	-6.92	

SCHEDULE I
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2010 COMPARED WITH FISCAL YEAR 2009

FY 2010 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2009	APPROPRIATIONS FY 2010	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2010 APPROPRIATION
S2041	NARCOTICS, BUREAU OF	12,342,038	11,848,315	-493,723	-4.00	
S2041	PUBLIC SAFETY PLANNING, OFFICE OF	459,006	427,012	-31,994	-6.97	
S2041	SUPPORT SERVICES, DIVISION OF	4,304,323	4,007,301	-297,022	-6.90	
S2042	VETERANS' AFFAIRS BOARD	5,861,195	5,857,984	-3,211	-0.05	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	95,453,092	96,214,673	761,581	0.80	2.03
	LOCAL ASSISTANCE					
	TAX COMMISSION, STATE					
S2045	HOMESTEAD EXEMPTION REIMBURSEMENT	84,600,000	84,150,000	-450,000	-0.53	
	TOTAL LOCAL ASSISTANCE	84,600,000	84,150,000	-450,000	-0.53	1.77
	MISCELLANEOUS					
H0059	ARTS COMMISSION	1,406,859	1,457,411	50,552	3.59	
	TOTAL MISCELLANEOUS	1,406,859	1,457,411	50,552	3.59	0.03
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S2056	BANK SERVICE CHARGE	950,000	1,118,253	168,253	17.71	
S2056	BONDS & INTEREST PAYMENT	288,597,871	346,068,777	57,470,906	19.91	
	TOTAL DEBT SERVICE	289,547,871	347,187,030	57,639,159	19.91	7.31
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,023,672,577	4,748,807,251	-274,865,326	-5.47	100.00
	REAPPROPRIATIONS FROM FY 2009					
H0049	EDUC - GEN EDUC PRGS & HB 4 ADMIN	0	7,100,000	7,100,000	100.00	
H0045	LEGISLATIVE EXP REG - HOUSE CONTINGENCY	0	150,000	150,000	100.00	
H0045	LEGISLATIVE EXP REG - SENATE CONTINGENCY	0	150,000	150,000	100.00	
H0045	LEGISLATIVE REAPPORTIONMENT COM, JOINT	0	5,000	5,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2009	0	7,405,000	7,405,000	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	5,023,672,577	4,756,212,251	-267,460,326	-5.32	

SCHEDULE II
SPECIAL FUND APPROPRIATIONS
FISCAL YEAR 2010 COMPARED WITH FISCAL YEAR 2009

FY 2010 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2009	APPROPRIATIONS FY 2010	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
AGRICULTURE & COMMERCE, DEPARTMENT OF					
S2049	BEAVER CONTROL PROGRAM	700,000	700,000	0	0.00
S2015	EGG MARKETING BOARD	74,805	74,805	0	0.00
S2011	ARCHITECTURE, BOARD OF	333,593	361,839	28,246	8.47
H0058	ARCH/HIST - LOCAL GOVT RECORDS PRG	75,309	75,377	68	0.09
H0008	ATHLETIC COMMISSION	175,000	175,050	50	0.03
H1702	ATT GEN-JUDGMENTS/SETTLEMENT AGREEMENTS	1,465,846	0	-1,465,846	-100.00
H0019	AUCTIONEERS COMMISSION	107,833	107,896	63	0.06
S2002	BANKING & CONSUMER FINANCE, DEPT OF	7,794,600	7,706,691	-87,909	-1.13
H0020	BARBER EXAMINERS, BOARD OF	272,653	272,776	123	0.05
H0023	CAPITAL DEFENSE COUNSEL, OFFICE OF	1,027,357	1,294,951	267,594	26.05
H0024	CAPITAL POST-CONVICTION COUNSEL, OFC OF	736,853	772,878	36,025	4.89
S2020	CHIROPRACTIC EXAMINERS, BOARD OF	60,377	60,252	-125	-0.21
H0012	COAST COLISEUM COMMISSION, MISSISSIPPI	4,213,098	4,917,656	704,558	16.72
S2038	CORRECTIONS - FARMING OPERATIONS	2,960,829	4,001,145	1,040,316	35.14
H0016	COSMETOLOGY, BOARD OF	938,224	922,323	-15,901	-1.69
S2005	DENTAL EXAMINERS, BOARD OF	793,030	767,212	-25,818	-3.26
S2039	EMERG MGMT - HURRICANE DISASTER RESERVE	143,000,000	137,000,000	-6,000,000	-4.20
S2003	EMPLOYMENT SECURITY, MS DEPARTMENT OF	217,720,633	224,735,663	7,015,030	3.22
H0015	ENGINEERS & LAND SURVEYORS, BOARD OF	606,688	604,525	-2,163	-0.36
S2016	FAIR & COLISEUM COMMISSION - SUPPORT	4,629,141	4,790,428	161,287	3.48
S2051	DIXIE NATIONAL LIVESTOCK SHOW	954,150	954,150	0	0.00
FINANCE & ADMINISTRATION, DEPARTMENT OF					
S2054	ARRA ACCOUNTABILITY	0	4,000,000	4,000,000	100.00
S2054	TORT CLAIMS BOARD	9,346,487	9,271,520	-74,967	-0.80
	VETERANS MEMORIAL STADIUM COMMISSION	1,706,200	0	-1,706,200	-100.00
H0056	FOREST INVENTORY INSTITUTE (SEE SCHED I)	219,840	221,075	1,235	0.56
H0026	FORESTERS, BOARD OF REGISTRATION FOR	33,300	36,000	2,700	8.11
S2006	FUNERAL SERVICES, BOARD OF	243,759	194,706	-49,053	-20.12
S2047	GAMING COMMISSION (SEE SCHED I)	6,896,444	12,758,367	5,861,923	85.00
S2019	GEOLOGISTS, BOARD OF REGISTERED PROFESS	128,371	137,015	8,644	6.73
H0031	GULFPORT, MS STATE PORT AUTHORITY AT	68,781,870	117,314,169	48,532,299	70.56
HEALTH, STATE DEPARTMENT OF					
H0055	BURN CARE FUND, MISSISSIPPI	3,000,000	3,000,000	0	0.00
H0055	LOCAL GOVERNMENTS & RURAL WATER	28,000,000	28,000,000	0	0.00
H0025	INDIGENT APPEALS, OFFICE OF	1,487,415	1,475,918	-11,497	-0.77
S2021	INFORMATION TECHNOLOGY SERVICES, DEPT OF	38,232,998	37,244,805	-988,193	-2.58
S2021	WIRELESS COMMUNICATION COMMISSION	50,000,000	50,000,000	0	0.00
H0032	INSURANCE, DEPARTMENT OF	29,658,944	51,023,223	21,364,279	72.03
H0032	RURAL FIRE TRUCK ACQUISITION ASSIST	5,013,500	5,963,622	950,122	18.95