

MODIFIED EXECUTIVE BUDGET RECOMMENDATION  
**FY 10**  
 May 11, 2009

Reductions to "Non-Ed Units" (to FY09 base) = -7.00%  
 Reductions to K-D excluding Ed Units (to FY09 base) = -7.00%

	FY 09 State Funds Appropriated GF,BCF,HCF,EEF,TCF	FY 10 Reductions to "Non-Ed Units" excl MDOC, Medicaid, Homestead, Olivia Y, Billy A with UMC @50%	FY 10 Budget Reductions "Other Units"	FY 10 Budget Reductions K-D excluding Educational Units	Additions and Deletions	Adjust Ed Units to FY 08 Actual; CJC Support adjusted to FY 09 Actual	Adjust for State Funds Freed from FMAP Incr (incl Medicaid +30.0M)	Adjustment for State Funds Freed up by ARRA Education Funds	<b>FY 10 TOTAL STATE FUNDS EXCLUDING ARRA FUNDS</b>	<i>Escalated</i> ARRA Education Funds allocated to educational units	<i>Escalated</i> Medicaid FMAP Increase	<i>Escalated</i> Discretionary ARRA for Accountability and CJs	<b>FY 10 TOTAL ARRA FUNDS</b>	<b>NEW FY 10 Gov's Budget Recommendation</b>	COMPARED TO ARRA REQUIRED BASELINE	COMPARED TO FY 09 APPROPRIATED
Legislative	26,075,417	(1,825,279)	0	0	(18,235)	0	0	0	24,231,903	0	0	0	24,231,903			-7.07%
Judiciary & Justice																
Attorney General's Office	9,700,789	(679,055)	0	0	0	0	0	0	9,021,734	0	0	0	9,021,734			-7.00%
Attorney General - Commission on Status of Women	50,000	(3,500)	0	0	0	0	0	0	46,500	0	0	0	46,500			-7.00%
Attorney General - Judgments & Settlements	0	0	0	0	0	0	0	0	0	0	0	0	0			0.00%
District Attorneys & Staff	17,528,195	(1,226,974)	0	0	0	0	0	0	16,301,221	0	0	0	16,301,221			-7.00%
Judicial Performance Commission	380,241	(26,617)	0	0	0	0	0	0	353,624	0	0	0	353,624			-7.00%
Supreme Court Services	6,301,068	(441,075)	0	0	0	0	0	0	5,859,993	0	0	0	5,859,993			-7.00%
Administrative Office of Courts	3,943,681	(276,058)	0	0	0	0	0	0	3,667,623	0	0	0	3,667,623			-7.00%
Court of Appeals	5,130,570	(359,140)	0	0	0	0	0	0	4,771,430	0	0	0	4,771,430			-7.00%
Trial Judges	20,765,170	(1,453,562)	0	0	0	0	0	0	19,311,608	0	0	0	19,311,608			-7.00%
Total Judiciary & Justice	63,799,714	(4,465,980)	0	0	0	0	0	0	59,333,734	0	0	0	59,333,734			-7.00%
Executive & Administrative																
Ethics Commission	604,640	(42,325)	0	0	0	0	0	0	562,315	0	0	0	562,315			-7.00%
Governor's Mansion	723,031	(50,612)	0	0	0	0	0	0	672,419	0	0	0	672,419			-7.00%
Governor's Office	2,355,474	(164,883)	0	0	18,235	0	0	0	2,208,826	0	0	0	2,208,826			-6.23%
Total Executive & Administrative	3,683,145	(257,820)	0	0	18,235	0	0	0	3,443,560	0	0	0	3,443,560			-6.50%
Fiscal Affairs																
Audit, Department of	6,999,867	(489,991)	0	0	0	0	0	0	6,509,876	0	0	0	6,509,876			-7.00%
Finance & Administration	12,115,276	(848,069)	0	0	0	0	0	0	11,267,207	0	0	0	11,267,207			-7.00%
DFA - State Building Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0			0.00%
DFA - Cost Allocation - Amount due Federal Government	0	0	0	0	0	0	0	0	0	0	0	0	0			0.00%
Gaming Commission	3,785,319	(264,972)	0	0	0	0	0	0	3,520,347	0	0	0	3,520,347			-7.00%
Tax Commission	47,222,589	(3,305,581)	0	0	0	0	0	0	43,917,008	0	0	0	43,917,008			-7.00%
License Tag Commission	1,860,000	(130,200)	0	0	233,000	0	0	0	1,962,800	0	0	0	1,962,800			5.53%
Treasurer's Office, State	638,807	(44,716)	0	0	0	0	0	0	594,091	0	0	0	594,091			-7.00%
Treasurer's Office - Health Care Trust Fund	102,367	(7,166)	0	0	0	0	0	0	95,201	0	0	0	95,201			-7.00%
Total Fiscal Affairs	72,724,225	(5,090,696)	0	0	233,000	0	0	0	67,866,529	0	0	0	67,866,529			-6.68%
Public Education																
Education, State Department of	71,764,020	(5,023,481)	0	0	0	0	0	0	66,740,539	0	0	0	66,740,539			-7.00%
National Board Certification	20,546,184	0	0	0	0	0	0	0	20,546,184	0	0	0	20,546,184			0.00%
Educable Child	13,200,000	(924,000)	0	0	0	0	0	0	12,276,000	0	0	0	12,276,000			-7.00%
SDE - General Education	720,432	0	0	(50,430)	0	0	0	0	670,002	0	0	0	670,002			-7.00%
SDE - Buildings & Buses, Utilities, Debt Service	16,000,000	0	0	(1,120,000)	0	0	0	0	14,880,000	0	0	0	14,880,000			-7.00%
SDE - Supplies & Instr Materials	7,000,000	0	0	(490,000)	0	0	0	0	6,510,000	0	0	0	6,510,000			-7.00%
SDE - Textbooks	0	0	0	0	0	0	0	0	0	0	0	0	0			0.00%
SDE - School Millage Reduction	46,000,000	(3,220,000)	0	0	0	0	0	0	42,780,000	0	0	0	42,780,000			-7.00%
SDE - Tech Prep Bond Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	0			0.00%
MAEP Base Student Cost (INCLUDES \$10M PSBF OSF)	1,774,954,871	0	0	0	0	(8,250,544)	0	(74,291,569)	1,692,412,758	74,291,569	0	0	74,291,569	1,766,704,327	0.0%	-0.46%
MAEP BSC Growth	0	0	0	0	0	0	0	0	0	28,998,638	0	0	28,998,638	28,998,638		100.00%
MAEP Other Costs	432,278,491	0	0	(30,259,494)	0	0	0	0	402,018,997	0	0	0	402,018,997			-7.00%
Total MAEP	2,207,233,362	0	0	(30,259,494)	0	(8,250,544)	0	(74,291,569)	2,094,431,755	103,290,207	0	0	103,290,207	2,197,721,962		-0.43%
Vocational and Technical (FY 08 includes \$27M for Comm)	85,787,783	0	0	(6,005,145)	0	0	0	0	79,782,638	0	0	0	79,782,638			-7.00%
High School Redesign - 21st Century Workforce	13,000,000	0	0	(910,000)	0	0	0	0	12,090,000	0	0	0	12,090,000			-7.00%
Chickasaw Interest	12,088,983	0	0	0	915,835	0	0	0	13,004,818	0	0	0	13,004,818			7.58%
Schools for the Blind & Deaf	12,066,206	0	0	(844,634)	0	0	0	0	11,221,572	0	0	0	11,221,572			-7.00%
Subtotal K-12 Public Education	2,505,406,970	(9,167,481)	0	(39,679,704)	915,835	(8,250,544)	0	(74,291,569)	2,374,933,507	103,290,207	0	0	103,290,207	2,478,223,714		-1.08%
Educational Television Authority	8,300,463	(581,032)	0	0	0	0	0	0	7,719,431	0	0	0	7,719,431			-7.00%
Library Commission	13,616,244	(953,137)	0	0	0	0	0	0	12,663,107	0	0	0	12,663,107			-7.00%
Total Public Education	2,527,323,677	(10,701,651)	0	(39,679,704)	915,835	(8,250,544)	0	(74,291,569)	2,395,316,044	103,290,207	0	0	103,290,207	2,498,606,251		-1.14%

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Higher Education																
IHL General Support	395,519,857	0	0	0	0	(4,050,716)	0	(15,725,277)	375,743,864	15,725,277	0	0	15,725,277	391,469,141	0.0%	-1.02%
Ayers Settlement (excludes \$1 Mil OSF)	25,700,000	0	0	0	0	0	0	0	25,700,000	0	0	0	25,700,000	25,700,000		0.00%
Subsidiary Programs - Consolidated excl. Exec. Office	18,677,322	0	0	(1,307,413)	0	0	0	0	17,369,909	0	0	0	17,369,909	17,369,909		-7.00%
Student Financial Aid	30,377,373	0	0	(2,126,416)	0	0	0	0	28,250,957	0	0	0	28,250,957	28,250,957		-7.00%
Executive Office	7,299,523	(510,967)	0	0	0	0	0	0	6,788,556	0	0	0	6,788,556	6,788,556		-7.00%
University Medical Center - non educational unit	114,688,036	(8,028,163)	0	0	0	0	(13,273,514)	0	93,386,359	0	14,243,448	0	14,243,448	107,629,807		-6.15%
University Medical Center - educational unit	114,688,036	0	0	0	0	(2,609,481)	0	(3,083,862)	108,994,693	3,083,862	0	0	3,083,862	112,078,555	0.0%	-2.28%
University Medical Center - Rural Physicians Scholarship	560,500	(39,235)	0	0	0	0	0	0	521,265	0	0	0	521,265	521,265		-7.00%
University Medical Center - MS Organ Recovery Agency	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00%
Subtotal IHL	707,510,647	(8,578,364)	0	(3,433,829)	0	(6,660,197)	(13,273,514)	(18,809,139)	656,755,604	18,809,139	14,243,448	0	33,052,587	689,808,191		-2.50%
Community & Junior Colleges - Board	7,769,062	(543,834)	0	0	0	0	0	0	7,225,228	0	0	0	7,225,228	7,225,228		-7.00%
Community & Junior Colleges - Support	245,784,045	0	0	0	0	(12,289,202)	0	0	233,494,843	0	0	0	233,494,843	233,494,843	0.0%	-5.00%
Community & Junior Colleges - Support	0	0	0	0	9,000,000	0	0	0	9,000,000	0	0	831,362	831,362	9,831,362		100.00%
Subtotal Community & Junior Colleges	253,553,107	(543,834)	0	0	9,000,000	(12,289,202)	0	0	249,720,071	0	0	831,362	831,362	250,551,433		-1.18%
Total Higher Education (Excludes \$1 Mil Ayers OSF)	961,063,754	(9,122,198)	0	(3,433,829)	9,000,000	(18,949,399)	(13,273,514)	(18,809,139)	906,475,675	18,809,139	14,243,448	831,362	33,883,949	940,359,624		-2.15%
Public Health																
Health Department	51,514,961	(3,606,047)	0	0	1,861,057	0	(2,160,872)	0	47,609,099	0	2,160,872	0	2,160,872	49,769,971		-3.39%
Health Department - SDE School Nurses	3,300,000	(231,000)	0	0	0	0	0	0	3,069,000	0	0	0	3,069,000	3,069,000		-7.00%
Health Dept - UMC Cancer Institute	5,000,000	(350,000)	0	0	0	0	0	0	4,650,000	0	0	0	4,650,000	4,650,000		-7.00%
Health Dept - AG Alcohol & Tobacco Enforcement Unit	800,000	(56,000)	0	0	0	0	0	0	744,000	0	0	0	744,000	744,000		-7.00%
Health Dept - UMC Comprehensive Tobacco Center	650,000	(45,500)	0	0	0	0	0	0	604,500	0	0	0	604,500	604,500		-7.00%
Health Dept - Regional Medical Center Trauma Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00%
Total Public Health	61,264,961	(4,288,547)	0	0	1,861,057	0	(2,160,872)	0	56,676,599	0	2,160,872	0	2,160,872	58,837,471		-3.96%
Hospitals & Hospital Schools																
Mental Health Department - Consolidated	278,480,866	(19,493,661)	0	0	0	0	(25,284,239)	0	233,702,967	0	37,701,656	0	37,701,656	271,404,623		-2.54%
DMH Crisis Centers	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00%
Total Hospital & Hospital Schools	278,480,866	(19,493,661)	0	0	0	0	(25,284,239)	0	233,702,967	0	37,701,656	0	37,701,656	271,404,623		-2.54%
Agriculture & Commerce																
Agriculture & Commerce, Dept. of	9,036,629	(632,564)	0	0	0	0	0	0	8,404,065	0	0	0	8,404,065	8,404,065		-7.00%
Board of Animal Health	1,699,319	(118,952)	0	0	0	0	0	0	1,580,367	0	0	0	1,580,367	1,580,367		-7.00%
Fair Commission - Livestock Shows	224,757	(15,733)	0	0	0	0	0	0	209,024	0	0	0	209,024	209,024		-7.00%
Total Agriculture	10,960,705	(767,249)	0	0	0	0	0	0	10,193,456	0	0	0	10,193,456	10,193,456		-7.00%
IHL Agricultural Units																
Alcorn Agricultural Programs	4,779,607	(334,572)	0	0	0	0	0	0	4,445,035	0	0	0	4,445,035	4,445,035		-7.00%
MSU- Agriculture & Forestry	23,716,974	(1,660,188)	0	0	0	0	0	0	22,056,786	0	0	0	22,056,786	22,056,786		-7.00%
MSU - Cooperative Extension	29,410,885	(2,058,762)	0	0	0	0	0	0	27,352,123	0	0	0	27,352,123	27,352,123		-7.00%
MSU- Forest & Wildlife	6,128,754	(429,013)	0	0	0	0	0	0	5,699,741	0	0	0	5,699,741	5,699,741		-7.00%
MSU - College of Veterinary Med	17,173,262	0	0	0	0	(18,511)	0	(840,152)	16,314,599	840,152	0	0	840,152	17,154,751	0.0%	-0.11%
Total IHL Agriculture	81,209,482	(4,482,535)	0	0	0	(18,511)	0	(840,152)	75,868,284	840,152	0	0	840,152	76,708,436		-5.54%
Economic Development																
Mississippi Development Authority	23,858,823	(1,670,118)	0	0	0	0	0	0	22,188,705	0	0	0	22,188,705	22,188,705		-7.00%
Mississippi Development Authority - Tourism / Welcome C	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00%
MS Technology Alliance	1,054,094	(73,787)	0	0	0	0	0	0	980,307	0	0	0	980,307	980,307		-7.00%
Enterprise for Innovative Geospatial Solutions	835,834	(58,508)	0	0	0	0	0	0	777,326	0	0	0	777,326	777,326		-7.00%
Total Economic Development	25,748,751	(1,802,413)	0	0	0	0	0	0	23,946,338	0	0	0	23,946,338	23,946,338		-7.00%

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<b>Conservation</b>																
Archives & History, Department of	10,096,944	(706,786)	0	0	0	0	0	0	9,390,158	0	0	0	9,390,158	9,390,158		-7.00%
Environmental Quality, Dept. of	14,257,792	(998,045)	0	0	0	0	0	0	13,259,747	0	0	0	13,259,747	13,259,747		-7.00%
MS Institute for Forestry Inventory	150,000	(10,500)	0	0	0	0	0	0	139,500	0	0	0	139,500	139,500		-7.00%
Forestry Commission	19,630,157	(1,374,111)	0	0	0	0	0	0	18,256,046	0	0	0	18,256,046	18,256,046		-7.00%
Grand Gulf Military Monument	267,413	(18,719)	0	0	0	0	0	0	248,694	0	0	0	248,694	248,694		-7.00%
Marine Resources, Dept. of	1,979,639	(138,575)	0	0	0	0	0	0	1,841,064	0	0	0	1,841,064	1,841,064		-7.00%
MS River Parkway Commission	25,800	(1,806)	0	0	0	0	0	0	23,994	0	0	0	23,994	23,994		-7.00%
Pearl River Basin Development District	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00%
Soil & Water Conservation	832,096	(58,247)	0	0	0	0	0	0	773,849	0	0	0	773,849	773,849		-7.00%
Tennessee-Tombigbee Waterway	149,366	(10,456)	0	0	0	0	0	0	138,910	0	0	0	138,910	138,910		-7.00%
Wildlife, Fisheries & Parks	9,037,898	(632,653)	0	0	0	0	0	0	8,405,245	0	0	0	8,405,245	8,405,245		-7.00%
<b>Total Conservation</b>	<b>56,427,105</b>	<b>(3,949,897)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,477,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,477,208</b>	<b>52,477,208</b>		<b>-7.00%</b>
<b>Insurance &amp; Banking</b>																
Bea Barnard Memorial Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0.00%
<b>Total Insurance &amp; Banking</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.00%</b>
<b>Corrections</b>																
Corrections, Department of	154,803,417	0	0	0	0	0	0	0	154,803,417	0	0	0	154,803,417	154,803,417		0.00%
Medical Services	49,318,626	0	(3,750,000)	0	0	0	0	0	45,568,626	0	0	0	45,568,626	45,568,626		-7.60%
Parole Board	743,993	0	0	0	0	0	0	0	743,993	0	0	0	743,993	743,993		0.00%
Local Confinement	8,836,714	0	0	0	0	0	0	0	8,836,714	0	0	0	8,836,714	8,836,714		0.00%
Private Prisons	81,131,302	0	0	0	0	0	0	0	81,131,302	0	0	0	81,131,302	81,131,302		0.00%
Regional Facilities	33,346,866	0	0	0	0	0	0	0	33,346,866	0	0	0	33,346,866	33,346,866		0.00%
<b>Total Corrections</b>	<b>328,180,918</b>	<b>0</b>	<b>(3,750,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,430,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,430,918</b>	<b>324,430,918</b>		<b>-1.14%</b>
<b>Social Welfare</b>																
Governor's Office - Div. Of Medicaid	551,917,343	0	0	0	41,317,056	0	(179,828,722)	0	413,405,677	0	256,070,147	0	256,070,147	669,475,824		21.30%
Human Services, Department of	118,990,233	(598,156)	0	0	10,126,907	0	0	0	128,518,984	0	0	0	128,518,984	128,518,984		8.01%
Rehabilitation Services, Dept. of	8,232,150	(576,251)	0	0	0	0	(2,514,642)	0	5,141,258	0	2,514,642	0	2,514,642	7,655,900		-7.00%
Vocational Rehabilitation	9,249,120	(48,809)	0	0	0	0	0	0	9,200,311	0	0	0	9,200,311	9,200,311		-0.53%
Vocational Rehabilitation for the Blind	1,588,838	(111,219)	0	0	0	0	0	0	1,477,619	0	0	0	1,477,619	1,477,619		-7.00%
Spinal Cord and Head Injury	2,500,000	0	0	0	0	0	(869,347)	0	1,630,653	0	869,347	0	869,347	2,500,000		0.00%
<b>Total Social Welfare</b>	<b>692,477,684</b>	<b>(1,334,433)</b>	<b>0</b>	<b>0</b>	<b>51,443,963</b>	<b>0</b>	<b>(183,212,711)</b>	<b>0</b>	<b>559,374,503</b>	<b>0</b>	<b>259,454,136</b>	<b>0</b>	<b>259,454,136</b>	<b>818,828,639</b>		<b>18.25%</b>
<b>Military, Police &amp; Veterans' Affairs</b>																
Emergency Management Agency	6,144,178	(430,092)	0	0	0	0	0	0	5,714,086	0	0	0	5,714,086	5,714,086		-7.00%
Disaster Relief	1,622,953	(113,607)	0	0	0	0	0	0	1,509,346	0	0	0	1,509,346	1,509,346		-7.00%
Military Department	8,555,762	(598,903)	0	0	0	0	0	0	7,956,859	0	0	0	7,956,859	7,956,859		-7.00%
Narcotics, Bureau of	12,342,038	(863,943)	0	0	0	0	0	0	11,478,095	0	0	0	11,478,095	11,478,095		-7.00%
Public Safety, Department of	4,304,323	(301,303)	0	0	0	0	0	0	4,003,020	0	0	0	4,003,020	4,003,020		-7.00%
Highway Safety Patrol	48,440,661	(3,390,846)	0	0	0	0	0	0	45,049,815	0	0	0	45,049,815	45,049,815		-7.00%
Crime Lab	6,829,214	(478,045)	0	0	2,105,822	0	0	0	8,456,991	0	0	0	8,456,991	8,456,991		23.84%
Law Enforcement Officers Training Academy	593,829	(41,568)	0	0	0	0	0	0	552,261	0	0	0	552,261	552,261		-7.00%
State Medical Examiner	129,636	(9,075)	0	0	70,364	0	0	0	190,925	0	0	0	190,925	190,925		47.28%
Public Safety Planning	459,006	(32,130)	0	0	0	0	0	0	426,876	0	0	0	426,876	426,876		-7.00%
Homeland Security	206,919	(14,484)	0	0	0	0	0	0	192,435	0	0	0	192,435	192,435		-7.00%
DPS Juvenile Facility Monitoring Unit	113,378	(7,936)	0	0	0	0	0	0	105,442	0	0	0	105,442	105,442		-7.00%
Veterans Affairs Board	6,215,318	(435,072)	0	0	0	0	0	0	5,780,246	0	0	0	5,780,246	5,780,246		-7.00%
<b>Total Military, Police &amp; Vets' Affairs</b>	<b>95,957,215</b>	<b>(6,717,005)</b>	<b>0</b>	<b>0</b>	<b>2,176,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,416,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,416,396</b>	<b>91,416,396</b>		<b>-4.73%</b>
<b>Local Assistance</b>																
Homestead Exemption	84,600,000	0	(450,000)	0	0	0	0	0	84,150,000	0	0	0	84,150,000	84,150,000		-0.53%
<b>Total Local Assistance</b>	<b>84,600,000</b>	<b>0</b>	<b>(450,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,150,000</b>	<b>84,150,000</b>		<b>-0.53%</b>



MODIFIED EXECUTIVE BUDGET RECOMMENDATION

FY 09

May 11, 2009

	FY 08 APPROPRIATED WITH DEFICITS AND REAPPROPRIATIONS	FY 09 TOTAL STATE FUNDS APPROPRIATED GF,BCF,HCF,EEF,TCF	FY 09 BUDGET CUTS	FY 09 DEFICITS & TRANSFERS	REQUIRES LEGISLATION STATE FUNDS FREED UP BY MEDICAID FMAP INCREASE	FY 09 ADJUSTED TOTAL STATE FUNDS GF, EEF, BCF, HCF, TCF	ESCALATED MEDICAID FMAP INCREASE IN MEDICAID & OTHER AGENCIES	ESCALATED EDUCATION ARRA USED TO RESTORE EDUCATIONAL UNITS	ESCALATED DISCRETIONARY ARRA MDOC RESTORED TO -0.3775%, MEDICAID ADMIN TO -2.5% CJC SUPPORT TO -1% PLUS ACCOUNTABILITY	FY 09 TOTAL ARRA FUNDS	TOTAL FY 09 GF, EEF, BCF, HCF, TCF AND ARRA MEDICAID, EDUCATION AND FLEXIBLE FUNDS	COMPARED TO ARRA REQUIRED BASELINE	COMPARED TO FY 09 APPROPRIATED
Legislative	25,502,444	26,075,417	0	0	0	26,075,417	0	0	0	0	26,075,417		0.0%
Judiciary & Justice													
Attorney General's Office	9,695,245	9,700,789	(485,040)	0	0	9,215,749	0	0	0	0	9,215,749		-5.0%
Attorney General - Commission on Status of Women	50,000	50,000	(2,500)	0	0	47,500	0	0	0	0	47,500		-5.0%
Attorney General - Judgments & Settlements	8,719,225	0	0	1,240,000	0	1,240,000	0	0	0	0	1,240,000		100.0%
District Attorneys & Staff	17,424,847	17,528,195	(876,410)	588,000	0	17,239,785	0	0	0	0	17,239,785		-1.6%
Judicial Performance Commission	379,941	380,241	(19,012)	0	0	361,229	0	0	0	0	361,229		-5.0%
Supreme Court Services	6,208,195	6,301,068	(315,053)	0	0	5,986,015	0	0	0	0	5,986,015		-5.0%
Administrative Office of Courts	1,358,821	3,943,681	(197,184)	0	0	3,746,497	0	0	0	0	3,746,497		-5.0%
Court of Appeals	5,127,570	5,130,570	(256,528)	0	0	4,874,042	0	0	0	0	4,874,042		-5.0%
Trial Judges	18,318,830	20,765,170	(1,038,258)	400,000	0	20,126,912	0	0	0	0	20,126,912		-3.1%
Total Judiciary & Justice	67,282,674	63,799,714	(3,189,985)	2,228,000	0	62,837,729	0	0	0	0	62,837,729		-1.5%
Executive & Administrative													
Ethics Commission	604,160	604,640	(30,232)	0	0	574,408	0	0	0	0	574,408		-5.0%
Governor's Mansion	722,731	723,031	(36,152)	0	0	686,879	0	0	0	0	686,879		-5.0%
Governor's Office	2,473,074	2,355,474	(117,774)	0	0	2,237,700	0	0	0	0	2,237,700		-5.0%
Total Executive & Administrative	3,799,965	3,683,145	(184,158)	0	0	3,498,987	0	0	0	0	3,498,987		-5.0%
Fiscal Affairs													
Audit, Department of	7,174,185	6,999,867	(349,993)	0	0	6,649,874	0	0	0	0	6,649,874		-5.0%
Finance & Administration	12,216,179	12,115,276	(605,764)	0	0	11,509,512	0	0	0	0	11,509,512		-5.0%
DFA - State Building Insurance	7,868,257	0	0	8,500,000	0	8,500,000	0	0	0	0	8,500,000		100.0%
DFA - Cost Allocation - Amount due Federal Govt	1,638,104	0	0	1,480,843	0	1,480,843	0	0	0	0	1,480,843		100.0%
Gaming Commission	3,780,711	3,785,319	(189,266)	0	0	3,596,053	0	0	0	0	3,596,053		-5.0%
Tax Commission	47,322,029	47,222,589	(2,361,130)	25,000,000	0	69,861,459	0	0	0	0	69,861,459		47.9%
License Tag Commission	5,714,500	1,860,000	(37,200)	450,000	0	2,272,800	0	0	0	0	2,272,800		22.2%
Treasurer's Office, State	637,515	638,807	(31,940)	0	0	606,867	0	0	0	0	606,867		-5.0%
Treasurer's Office - Health Care Trust Fund	102,699	102,367	(2,135)	0	0	100,232	0	0	0	0	100,232		-2.1%
Total Fiscal Affairs	86,454,179	72,724,225	(3,577,428)	35,430,843	0	104,577,640	0	0	0	0	104,577,640		43.8%
Public Education													
Education, State Department of	63,443,837	71,764,020	(3,581,877)	3,000,000	0	71,182,143	0	0	0	0	71,182,143		-0.8%
National Board Certification	23,397,048	20,546,184	(1,027,309)	0	0	19,518,875	0	0	0	0	19,518,875		-5.0%
Educable Child	14,065,000	13,200,000	(660,000)	0	0	12,540,000	0	0	0	0	12,540,000		-5.0%
SDE - General Education	720,432	720,432	(36,022)	0	0	684,410	0	0	0	0	684,410		-5.0%
SDE - Buildings & Buses, Utilities, Debt Service	16,000,000	16,000,000	(800,000)	0	0	15,200,000	0	0	0	0	15,200,000		-5.0%
SDE - Supplies & Instr Materials	6,194,875	7,000,000	(350,000)	0	0	6,650,000	0	0	0	0	6,650,000		-5.0%
SDE - Textbooks	0	0	0	0	0	0	0	0	0	0	0		0.0%
SDE - School Millage Reduction	46,000,000	46,000,000	(2,300,000)	0	0	43,700,000	0	0	0	0	43,700,000		-5.0%
SDE - Tech Prep Bond Debt Service	3,200,662	0	0	0	0	0	0	0	0	0	0		0.0%
MAEP Base Student Cost (INCLUDES \$10M PSBF OSF)	1,766,704,327	1,774,954,871	(57,250,916)	0	0	1,717,703,955	0	49,000,372	0	49,000,372	1,766,704,327	0.0%	-0.5%
MAEP Other Costs	440,448,408	432,278,491	(19,376,909)	0	0	412,901,582	0	0	0	0	412,901,582		-4.5%
Total MAEP	2,207,152,735	2,207,233,362	(76,627,825)	0	0	2,130,605,537	0	49,000,372	0	49,000,372	2,179,605,909		-1.3%
Vocational and Technical (FY 08 includes \$27M for CJC)	80,461,892	85,787,783	(4,289,389)	0	0	81,498,394	0	0	0	0	81,498,394		-5.0%
High School Redesign - 21st Century Workforce	5,000,000	13,000,000	(650,000)	0	0	12,350,000	0	0	0	0	12,350,000		-5.0%
Chickasaw Interest	13,880,990	12,088,983	0	0	0	12,088,983	0	0	0	0	12,088,983		0.0%
Schools for the Blind & Deaf	12,296,159	12,066,206	(603,310)	0	0	11,462,896	0	0	0	0	11,462,896		-5.0%
Subtotal K-12 Public Education	2,491,813,630	2,505,406,970	(90,925,732)	3,000,000	0	2,417,481,238	0	49,000,372	0	49,000,372	2,466,481,610		-1.6%
Educational Television Authority	8,293,862	8,300,463	(415,023)	0	0	7,885,440	0	0	0	0	7,885,440		-5.0%
Library Commission	13,566,135	13,616,244	(680,812)	0	0	12,935,432	0	0	0	0	12,935,432		-5.0%
Total Public Education	2,513,673,627	2,527,323,677	(92,021,567)	3,000,000	0	2,438,302,110	0	49,000,372	0	49,000,372	2,487,302,482		-1.6%

MODIFIED EXECUTIVE BUDGET RECOMMENDATION

FY 09

May 11, 2009

	FY 08 APPROPRIATED WITH DEFICITS AND REAPPROPRIATIONS	FY 09 TOTAL STATE FUNDS APPROPRIATED GF,BCF,HCF,EEF,TCF	FY 09 BUDGET CUTS	FY 09 DEFICITS & TRANSFERS	REQUIRES LEGISLATION STATE FUNDS FREED UP BY MEDICAID FMAP INCREASE	FY 09 ADJUSTED TOTAL STATE FUNDS GF, EEF, BCF, HCF, TCF	ESCALATED MEDICAID FMAP INCREASE IN MEDICAID & OTHER AGENCIES	ESCALATED EDUCATION ARRA USED TO RESTORE EDUCATIONAL UNITS	ESCALATED DISCRETIONARY ARRA MDOC RESTORED TO -0.3775%, MEDICAID ADMIN TO -2.5% CJC SUPPORT TO -1% PLUS ACCOUNTABILITY	FY 09 TOTAL ARRA FUNDS	TOTAL FY 09 GF, EEF, BCF, HCF, TCF AND ARRA MEDICAID, EDUCATION AND FLEXIBLE FUNDS	COMPARED TO ARRA REQUIRED BASELINE	COMPARED TO FY 09 APPROPRIATED
Higher Education													
IHL General Support	391,469,141	395,519,857	(19,775,993)	0	0	375,743,864	0	15,725,277	0	15,725,277	391,469,141	0.0%	-1.0%
Ayers Settlement (excludes \$1 Mil OSF)	25,700,000	25,700,000	0	0	0	25,700,000	0	0	0	0	25,700,000		0.0%
Subsidiary Programs - Consolidated excl. Exec. Office	18,156,900	18,677,322	(933,866)	0	0	17,743,456	0	0	0	0	17,743,456		-5.0%
Student Financial Aid	29,876,773	30,377,373	(1,509,991)	0	0	28,867,382	0	0	0	0	28,867,382		-5.0%
Executive Office	7,819,573	7,299,523	(364,976)	0	0	6,934,547	0	0	0	0	6,934,547		-5.0%
University Medical Center - non educational unit	112,078,555	114,688,036	(5,693,342)	0	(8,903,585)	100,091,109	9,463,208	0	0	9,463,208	109,554,317		-4.5%
University Medical Center - educational unit	112,078,555	114,688,036	(5,693,343)	0	0	108,994,694	0	3,083,862	0	3,083,862	112,078,556	0.0%	-2.3%
University Medical Center - Rural Physicians Scholarship	260,500	560,500	0	0	0	560,500	0	0	0	0	560,500		0.0%
University Medical Center - MS Organ Recovery Agency	2,000,000	0	0	0	0	0	0	0	0	0	0		0.0%
Subtotal IHL	699,439,997	707,510,647	(33,971,511)	0	(8,903,585)	664,635,551	9,463,208	18,809,139	0	28,272,347	692,907,898		-2.1%
Community & Junior Colleges - Board	7,169,142	7,769,062	(388,453)	0	0	7,380,609	0	0	0	0	7,380,609		-5.0%
Community & Junior Colleges - Support	231,156,523	245,784,045	(12,289,202)	0	0	233,494,843	0	0	0	0	233,494,843	0.0%	-5.0%
Community & Junior Colleges - discretionary ARRA	0	0	0	0	0	0	0	0	9,831,362	9,831,362	9,831,362		100.0%
Subtotal Community & Junior Colleges	238,325,665	253,553,107	(12,677,655)	0	0	240,875,452	0	0	0	9,831,362	250,706,814		-1.1%
Total Higher Education (Excludes \$1 Mil Ayers OSF)	937,765,662	961,063,754	(46,649,166)	0	(8,903,585)	905,511,003	9,463,208	18,809,139	9,831,362	38,103,709	943,614,712		-1.8%
Public Health													
Health Department	56,991,852	51,514,961	(1,705,331)	0	(1,435,662)	48,373,968	1,435,662	0	0	1,435,662	49,809,630		-3.3%
Health Department - SDE School Nurses	2,550,000	3,300,000	0	0	0	3,300,000	0	0	0	0	3,300,000		0.0%
Health Dept - UMC Cancer Institute	5,000,000	5,000,000	0	0	0	5,000,000	0	0	0	0	5,000,000		0.0%
Health Dept - AG Alcohol & Tobacco Enforcement Unit	800,000	800,000	0	0	0	800,000	0	0	0	0	800,000		0.0%
Health Dept - UMC Comprehensive Tobacco Center	650,000	650,000	0	0	0	650,000	0	0	0	0	650,000		0.0%
Health Dept - Regional Medical Center Trauma Care	3,000,000	0	0	0	0	0	0	0	0	0	0		0.0%
Total Public Health	68,991,852	61,264,961	(1,705,331)	0	(1,435,662)	58,123,968	1,435,662	0	0	1,435,662	59,559,630		-2.8%
Hospitals & Hospital Schools													
Mental Health Department - Consolidated	265,356,575	278,480,866	(13,226,449)	2,280,469	(16,798,612)	250,736,274	25,048,612	0	0	25,048,612	275,784,886		-1.0%
DMH Crisis Centers	17,385,379	0	0	0	0	0	0	0	0	0	0		0.0%
Total Hospital & Hospital Schools	282,741,954	278,480,866	(13,226,449)	2,280,469	(16,798,612)	250,736,274	25,048,612	0	0	25,048,612	275,784,886		-1.0%
Agriculture & Commerce													
Agriculture & Commerce, Dept. of	8,883,248	9,036,629	(451,832)	0	0	8,584,797	0	0	0	0	8,584,797		-5.0%
Board of Animal Health	1,394,868	1,699,319	(84,966)	0	0	1,614,353	0	0	0	0	1,614,353		-5.0%
Fair Commission - Livestock Shows	202,757	224,757	(10,398)	0	0	214,359	0	0	0	0	214,359		-4.6%
Total Agriculture	10,480,873	10,960,705	(547,196)	0	0	10,413,509	0	0	0	0	10,413,509		-5.0%
IHL Agricultural Units													
Alcorn Agricultural Programs	4,775,687	4,779,607	(238,980)	0	0	4,540,627	0	0	0	0	4,540,627		-5.0%
MSU - Agriculture & Forestry	23,699,108	23,716,974	(1,185,848)	0	0	22,531,126	0	0	0	0	22,531,126		-5.0%
MSU - Cooperative Extension	29,374,724	29,410,885	(1,470,545)	0	0	27,940,340	0	0	0	0	27,940,340		-5.0%
MSU - Forest & Wildlife	6,125,405	6,128,754	(306,438)	0	0	5,822,316	0	0	0	0	5,822,316		-5.0%
MSU - College of Veterinary Med	17,154,751	17,173,262	(858,663)	0	0	16,314,599	0	840,152	0	840,152	17,154,751	0.0%	-0.1%
Total IHL Agriculture	81,129,675	81,209,482	(4,060,475)	0	0	77,149,007	0	840,152	0	840,152	77,989,159		-4.0%
Economic Development													
Mississippi Development Authority	15,222,325	23,858,823	(1,192,941)	0	0	22,665,882	0	0	0	0	22,665,882		-5.0%
Mississippi Development Authority - Tourism / Welcome Centers	8,375,124	0	0	0	0	0	0	0	0	0	0		0.0%
MS Technology Alliance	2,103,374	1,054,094	(52,705)	0	0	1,001,389	0	0	0	0	1,001,389		-5.0%
Enterprise for Innovative Geospatial Solutions	946,744	835,834	(41,792)	0	0	794,042	0	0	0	0	794,042		-5.0%
Total Economic Development	26,647,567	25,748,751	(1,287,438)	0	0	24,461,313	0	0	0	0	24,461,313		-5.0%

MODIFIED EXECUTIVE BUDGET RECOMMENDATION

FY 09

May 11, 2009

	FY 08 APPROPRIATED WITH DEFICITS AND REAPPROPRIATIONS	FY 09 TOTAL STATE FUNDS APPROPRIATED GF,BCF,HCF,EEF,TCF	FY 09 BUDGET CUTS	FY 09 DEFICITS & TRANSFERS	REQUIRES LEGISLATION STATE FUNDS FREED UP BY MEDICAID FMAP INCREASE	FY 09 ADJUSTED TOTAL STATE FUNDS GF, EEF, BCF, HCF, TCF	ESCALATED MEDICAID FMAP INCREASE IN MEDICAID & OTHER AGENCIES	ESCALATED EDUCATION ARRA USED TO RESTORE EDUCATIONAL UNITS	ESCALATED DISCRETIONARY ARRA MDOC RESTORED TO -0.3775%, MEDICAID ADMIN TO -2.5% CJC SUPPORT TO -1% PLUS ACCOUNTABILITY	FY 09 TOTAL ARRA FUNDS	TOTAL FY 09 GF, EEF, BCF, HCF, TCF AND ARRA MEDICAID, EDUCATION AND FLEXIBLE FUNDS	COMPARED TO ARRA REQUIRED BASELINE	COMPARED TO FY 09 APPROPRIATED
<b>Conservation</b>													
Archives & History, Department of	9,639,544	10,096,944	(491,097)	0	0	9,605,847	0	0	0	0	9,605,847		-4.9%
Environmental Quality, Dept. of	15,446,436	14,257,792	(712,890)	0	0	13,544,902	0	0	0	0	13,544,902		-5.0%
MS Institute for Forestry Inventory	150,000	150,000	(7,500)	0	0	142,500	0	0	0	0	142,500		-5.0%
Forestry Commission	19,600,216	19,630,157	(981,508)	0	0	18,648,649	0	0	0	0	18,648,649		-5.0%
Grand Gulf Military Monument	267,021	267,413	(13,370)	0	0	254,043	0	0	0	0	254,043		-5.0%
Marine Resources, Dept. of	1,977,173	1,979,639	(98,982)	0	0	1,880,657	0	0	0	0	1,880,657		-5.0%
MS River Parkway Commission	25,800	25,800	(1,290)	0	0	24,510	0	0	0	0	24,510		-5.0%
Pearl River Basin Development District	0	0	0	0	0	0	0	0	0	0	0		0.0%
Soil & Water Conservation	831,233	832,096	(41,605)	0	0	790,491	0	0	0	0	790,491		-5.0%
Tennessee-Tombigbee Waterway	134,189	149,366	(7,468)	0	0	141,898	0	0	0	0	141,898		-5.0%
Wildlife, Fisheries & Parks	9,817,804	9,037,898	(448,135)	0	0	8,589,763	0	0	0	0	8,589,763		-5.0%
<b>Total Conservation</b>	<b>57,889,416</b>	<b>56,427,105</b>	<b>(2,803,845)</b>	<b>0</b>	<b>0</b>	<b>53,623,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,623,260</b>		<b>-5.0%</b>
<b>Insurance &amp; Banking</b>													
Bea Barnard Memorial Fund	10,800	0	0	0	0	0	0	0	0	0	0		0.0%
<b>Total Insurance &amp; Banking</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Corrections</b>													
Corrections, Department of	152,588,713	154,803,417	(7,740,171)	0	0	147,063,246	0	0	6,501,433	6,501,433	153,564,679		-0.8%
Medical Services	50,721,283	49,318,626	(2,465,932)	0	0	46,852,694	0	0	2,465,932	2,465,932	49,318,626		0.0%
Parole Board	656,962	743,993	(37,200)	0	0	706,793	0	0	37,200	37,200	743,993		0.0%
Local Confinement	17,505,045	8,836,714	(441,835)	0	0	8,394,879	0	0	441,835	441,835	8,836,714		0.0%
Private Prisons	75,547,043	81,131,302	(4,056,565)	0	0	77,074,737	0	0	4,056,565	4,056,565	81,131,302		0.0%
Regional Facilities	33,225,136	33,346,866	(1,667,343)	0	0	31,679,523	0	0	1,667,343	1,667,343	33,346,866		0.0%
<b>Total Corrections</b>	<b>330,244,182</b>	<b>328,180,918</b>	<b>(16,409,046)</b>	<b>0</b>	<b>0</b>	<b>311,771,872</b>	<b>0</b>	<b>0</b>	<b>15,170,308</b>	<b>15,170,308</b>	<b>326,942,180</b>		<b>-0.4%</b>
<b>Social Welfare</b>													
Governor's Office - Div. Of Medicaid	587,628,928	551,917,343	(2,967,924)	1,136,635	(138,095,689)	411,990,365	161,796,068	0	1,483,962	163,280,030	575,270,395		4.2%
Human Services, Department of	105,994,907	118,990,233	(2,990,780)	0	0	115,999,453	0	0	0	0	115,999,453		-2.5%
Rehabilitation Services, Dept. of	8,222,236	8,232,150	(337,022)	0	(1,670,478)	6,224,650	1,670,478	0	0	1,670,478	7,895,128		-4.1%
Vocational Rehabilitation	9,323,267	9,249,120	(244,052)	0	0	9,005,068	0	0	0	0	9,005,068		-2.6%
Vocational Rehabilitation for the Blind	1,517,649	1,588,838	(63,342)	0	0	1,525,496	0	0	0	0	1,525,496		-4.0%
Spinal Cord and Head Injury	2,500,000	2,500,000	0	0	(577,811)	1,922,189	577,811	0	0	577,811	2,500,000		0.0%
<b>Total Social Welfare</b>	<b>715,186,987</b>	<b>692,477,684</b>	<b>(6,603,119)</b>	<b>1,136,635</b>	<b>(140,343,978)</b>	<b>546,667,222</b>	<b>164,044,357</b>	<b>0</b>	<b>1,483,962</b>	<b>165,528,319</b>	<b>712,195,541</b>		<b>2.8%</b>
<b>Military, Police &amp; Veterans' Affairs</b>													
Emergency Management Agency	6,139,368	6,144,178	(307,209)	0	0	5,836,969	0	0	0	0	5,836,969		-5.0%
Disaster Relief	1,622,953	1,622,953	(81,148)	0	0	1,541,805	0	0	0	0	1,541,805		-5.0%
Military Department	8,403,302	8,555,762	(427,788)	0	0	8,127,974	0	0	0	0	8,127,974		-5.0%
Narcotics, Bureau of	12,331,980	12,342,038	(617,102)	0	0	11,724,936	0	0	0	0	11,724,936		-5.0%
Public Safety, Department of	4,600,303	4,304,323	(215,216)	0	0	4,089,107	0	0	0	0	4,089,107		-5.0%
Highway Safety Patrol	54,287,297	48,440,661	(2,422,033)	0	0	46,018,628	0	0	0	0	46,018,628		-5.0%
Crime Lab	6,823,658	6,829,214	(341,460)	0	0	6,487,754	0	0	0	0	6,487,754		-5.0%
Law Enforcement Officers Training Academy	593,289	593,829	(29,692)	0	0	564,137	0	0	0	0	564,137		-5.0%
State Medical Examiner	163,916	129,636	(6,482)	0	0	123,154	0	0	0	0	123,154		-5.0%
Public Safety Planning	458,975	459,006	(22,950)	0	0	436,056	0	0	0	0	436,056		-5.0%
Homeland Security	206,747	206,919	(10,346)	0	0	196,573	0	0	0	0	196,573		-5.0%
DPS Juvenile Facility Monitoring Unit	113,318	113,378	(5,669)	0	0	107,709	0	0	0	0	107,709		-5.0%
Veterans Affairs Board	6,212,873	6,215,318	(293,060)	0	0	5,922,258	0	0	0	0	5,922,258		-4.7%
<b>Total Military, Police &amp; Vets' Affairs</b>	<b>101,957,979</b>	<b>95,957,215</b>	<b>(4,780,155)</b>	<b>0</b>	<b>0</b>	<b>91,177,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,177,060</b>		<b>-5.0%</b>

MODIFIED EXECUTIVE BUDGET RECOMMENDATION

FY 09

May 11, 2009

	FY 08 APPROPRIATED WITH DEFICITS AND REAPPROPRIATIONS	FY 09 TOTAL STATE FUNDS APPROPRIATED GF,BCF,HCF,EEF,TCF	FY 09 BUDGET CUTS	FY 09 DEFICITS & TRANSFERS	REQUIRES LEGISLATION STATE FUNDS FREED UP BY MEDICAID FMAP INCREASE	FY 09 ADJUSTED TOTAL STATE FUNDS GF, EEF, BCF, HCF, TCF	ESCALATED MEDICAID FMAP INCREASE IN MEDICAID & OTHER AGENCIES	ESCALATED EDUCATION ARRA USED TO RESTORE EDUCATIONAL UNITS	ESCALATED DISCRETIONARY ARRA MDOC RESTORED TO -0.3775%, MEDICAID ADMIN TO -2.5% CJC SUPPORT TO -1% PLUS ACCOUNTABILITY	FY 09 TOTAL ARRA FUNDS	TOTAL FY 09 GF, EEF, BCF, HCF, TCF AND ARRA MEDICAID, EDUCATION AND FLEXIBLE FUNDS	COMPARED TO ARRA REQUIRED BASELINE	COMPARED TO FY 09 APPROPRIATED
Local Assistance													
Homestead Exemption	84,000,000	84,600,000	0	(450,000)	0	84,150,000	0	0	0	0	84,150,000		-0.5%
Total Local Assistance	84,000,000	84,600,000	0	(450,000)	0	84,150,000	0	0	0	0	84,150,000		-0.5%
Miscellaneous													
Arts Commission	1,856,259	1,906,859	(94,093)	0	0	1,812,766	0	0	0	0	1,812,766		-4.9%
Total Miscellaneous	1,856,259	1,906,859	(94,093)	0	0	1,812,766	0	0	0	0	1,812,766		-4.9%
Debt Service													
Bank Service Charges	950,000	950,000	0	0	0	950,000	0	0	0	0	950,000		0.0%
Bonds & Interest	288,597,871	313,597,871	0	7,000,000	0	320,597,871	0	0	0	0	320,597,871		2.2%
Total Debt Service	323,547,871	314,547,871	0	7,000,000	0	321,547,871	0	0	0	0	321,547,871		2.2%
<b>Total General Fund Agencies</b>	<b>5,719,163,966</b>	<b>5,686,432,349</b>	<b>(197,139,451)</b>	<b>50,625,947</b>	<b>(167,481,837)</b>	<b>5,372,437,008</b>	<b>199,991,839</b>	<b>68,649,663</b>	<b>26,485,632</b>	<b>295,127,134</b>	<b>5,667,564,143</b>		<b>-0.3%</b>
Veterans Home Purchase Board	0	0	0	0	0	0	0	0	0	0	0		0.0%
Department of Transportation	200,000	0	0	0	0	0	0	0	0	0	0		0.0%
MS Insurance Department - Health Insurance Exchange	0	0	0	0	0	0	0	0	0	0	0		0.0%
DEQ - Superfund Sites	0	0	0	0	0	0	0	0	0	0	0		0.0%
MDOT Transfer to General Fund (MDOT Admin Budget Cut)	0	0	(2,785,150)	0	0	(2,785,150)	0	0	0	0	(2,785,150)		-100.0%
DFA - ARRA Accountability	0	0	0	0	0	0	0	0	8,000,000	8,000,000	8,000,000		100.0%
<b>SUBTOTAL</b>	<b>5,719,363,966</b>	<b>5,686,432,349</b>	<b>(199,924,601)</b>	<b>50,625,947</b>	<b>(167,481,837)</b>	<b>5,369,651,858</b>	<b>199,991,839</b>	<b>68,649,663</b>	<b>34,485,632</b>	<b>303,127,134</b>	<b>5,672,778,993</b>		<b>-0.2%</b>
											<b>Available Funds</b>		<b>5,674,109,650</b>
											<b>Available Cash over/(below) Exp</b>		<b>1,330,657</b>
							Sine Die	Inc/(Dec)	Revised				
							Unencumbered Beginning Cash	39,675,000	(6,916,078)	32,758,922			
							General Funds	5,109,900,000	(350,000,000)	4,759,900,000			
							Education Enhancement Funds	356,198,661	(6,396,679)	349,801,982			
							Budget Contingency Funds	58,408,735	3,000,000	61,408,735			
							Health Care Expendable Funds	92,255,942	0	92,255,942			
							Tobacco Control Funds	20,000,000	0	20,000,000			
							Public School Building Fund Other Special Funds	0	10,000,000	10,000,000			
							Supplemental Funds	0	0	0			
							ARRA Funds (includes \$25,750,897 to offset part of additional revenue shortfall)	0	328,878,031	328,878,031			
							Transfer to Medicaid Special Fund	0	(2,601,856)	(2,601,856)			<b>Requires Legislation</b>
							Transfer to Working Cash Stabilization Fund	0	(5,572,575)	(5,572,575)			<b>Requires Legislation</b>
							HB 364 One Time FY 09 Floor Tax	0	25,000,000	25,000,000			
Some rows and columns may not add due to rounding							Unexpended HCEF Sweep for DMH Deficit	0	2,280,469	2,280,469			<b>Requires Legislation</b>
							Total	5,676,438,338	(2,328,688)	5,674,109,650			