

## DFA Office of Budget &amp; Fund Management

## General Fund Agencies/Budgets - State Support Budget Cuts

FY 2010 Appropriated General Funds, Education Enhancement Funds,

Budget Contingency Funds and HDRF

January 22 2010

	FY 10 State Support GF,EEF,BCF & HDRF ONLY	Through 12/31/09 Total FY 10 Budget Cuts Processed GF,BCF,EEF,HDRF only	January Budget Cuts to Bring All Except Legislature & Debt Service Up to 5% Budget Cut GF,BCF,EEF,HDRF only	Other January Cuts Proportionate January Cuts excluding Legislature, Debt Service & Medicaid (HB 71) GF,BCF,EEF,HDRF only	Total Projected FY 10 State Support Cuts GF,BCF,EEF,HDRF only	Total % Cut <b>EXEMPT</b>
Legislative	\$26,004,726	\$0	\$0	\$0	\$0	
Judiciary & Justice						
Attorney General's Office	\$9,563,929	(\$478,196)	(\$0)	(\$305,416)	(\$783,613)	-8.193%
Attorney General - Commission on Status of Women	\$48,300	(\$2,415)	\$0	(\$1,542)	(\$3,957)	-8.193%
District Attorneys & Staff	\$16,671,353	(\$833,568)	\$0	(\$532,386)	(\$1,365,954)	-8.193%
Judicial Performance Commission	\$360,564	(\$18,028)	(\$0)	(\$11,514)	(\$29,543)	-8.193%
Supreme Court Services *	\$5,991,709	(\$225,185)	(\$74,400)	(\$191,340)	(\$490,926)	-8.193%
Administrative Office of Courts	\$3,747,533	(\$187,377)	\$0	(\$119,674)	(\$307,051)	-8.193%
Court of Appeals *	\$4,878,956	(\$165,812)	(\$78,136)	(\$155,805)	(\$399,753)	-8.193%
Trial Judges *	\$20,223,381	(\$372,340)	(\$638,829)	(\$645,817)	(\$1,656,986)	-8.193%
Total Judiciary & Justice	\$61,485,725	(\$2,282,921)	(\$791,365)	(\$1,963,496)	(\$5,037,783)	-8.193%
Executive & Administrative						
Ethics Commission	\$650,932	(\$32,547)	\$0	(\$20,787)	(\$53,334)	-8.193%
Governor's Mansion	\$679,875	(\$33,994)	\$0	(\$21,711)	(\$55,705)	-8.193%
Governor's Office	\$2,235,830	(\$111,792)	\$0	(\$71,399)	(\$183,191)	-8.193%
Total Executive & Administrative	\$3,566,637	(\$178,333)	\$0	(\$113,898)	(\$292,231)	-8.193%
Fiscal Affairs						
Audit, Department of	\$6,532,021	\$0	(\$326,601)	(\$208,595)	(\$535,196)	-8.193%
Finance & Administration	\$15,277,920	(\$763,896)	\$0	(\$487,888)	(\$1,251,784)	-8.193%
Tax Commission	\$73,855,688	(\$1,350,000)	(\$2,342,784)	(\$2,358,521)	(\$6,051,305)	-8.193%
License Tag Commission	\$1,969,310	(\$98,466)	\$0	(\$62,888)	(\$161,354)	-8.193%
Treasurer's Office, State	\$511,637	\$0	(\$25,582)	(\$16,339)	(\$41,921)	-8.193%
Treasurer's Office - Health Care Trust Fund	\$33,802	\$0	(\$1,690)	(\$1,079)	(\$2,770)	-8.193%
Total Fiscal Affairs	\$98,180,378	(\$2,212,362)	(\$2,696,657)	(\$3,135,310)	(\$8,044,329)	-8.193%

\* 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.

## DFA Office of Budget &amp; Fund Management

## General Fund Agencies/Budgets - State Support Budget Cuts

FY 2010 Appropriated General Funds, Education Enhancement Funds,

Budget Contingency Funds and HDRF

January 22 2010

	FY 10 State Support GF,EEF,BCF & HDRF ONLY	Through 12/31/09 Total FY 10 Budget Cuts Processed GF,BCF,EEF,HDRF only	January Budget Cuts to Bring All Except Legislature & Debt Service Up to 5% Budget Cut GF,BCF,EEF,HDRF only	Other January Cuts Proportionate January Cuts excluding Legislature, Debt Service & Medicaid (HB 71) GF,BCF,EEF,HDRF only	Total Projected FY 10 State Support Cuts GF,BCF,EEF,HDRF only	Total % Cut
Public Education						
Education, State Department of	\$76,152,354	(\$3,807,618)	\$0	(\$2,431,863)	(\$6,239,481)	-8.193%
National Board Certification	\$23,500,000	\$0	(\$1,175,000)	(\$750,453)	(\$1,925,453)	-8.193%
Educable Child	\$11,865,000	(\$593,250)	\$0	(\$378,899)	(\$972,149)	-8.193%
SDE - General Education	\$720,432	(\$36,022)	\$0	(\$23,006)	(\$59,028)	-8.193%
SDE - Buildings & Buses, Utilities, Debt Service	\$16,000,000	(\$800,000)	\$0	(\$510,947)	(\$1,310,947)	-8.193%
SDE - Supplies & Instr Materials	\$7,292,600	(\$364,630)	\$0	(\$232,883)	(\$597,513)	-8.193%
SDE - School Millage Reduction	\$46,000,000	(\$2,300,000)	\$0	(\$1,468,972)	(\$3,768,972)	-8.193%
Total MAEP	\$2,070,596,761	(\$103,529,838)	\$0	(\$66,122,814)	(\$169,652,652)	-8.193%
Vocational and Technical	\$84,241,581	(\$4,212,079)	(\$0)	(\$2,690,186)	(\$6,902,265)	-8.193%
Chickasaw Interest *	\$13,004,818	\$0	(\$650,241)	(\$415,298)	(\$1,065,539)	-8.193%
Schools for the Blind & Deaf	\$12,163,010	(\$608,151)	\$0	(\$388,416)	(\$996,567)	-8.193%
Subtotal K-12 Public Education	\$2,361,536,556	(\$116,251,588)	(\$1,825,240)	(\$75,413,738)	(\$193,490,566)	-8.193%
Educational Television Authority	\$8,457,243	(\$422,862)	(\$0)	(\$270,075)	(\$692,937)	-8.193%
Library Commission	\$13,618,168	(\$680,908)	\$0	(\$434,885)	(\$1,115,793)	-8.193%
Total Public Education	\$2,383,611,967	(\$117,355,358)	(\$1,825,240)	(\$76,118,698)	(\$195,299,297)	-8.193%
Higher Education						
IHL General Support	\$363,028,056	(\$18,151,403)	\$0	(\$11,593,004)	(\$29,744,407)	-8.193%
Ayers Settlement (excludes \$1 Mil OSF) *	\$25,950,000	\$0	(\$1,297,500)	(\$828,692)	(\$2,126,192)	-8.193%
Subsidiary Programs - Consolidated excl. Exec. Office	\$19,920,269	(\$996,013)	(\$0)	(\$636,137)	(\$1,632,151)	-8.193%
Student Financial Aid	\$30,200,449	\$0	(\$1,510,022)	(\$964,427)	(\$2,474,449)	-8.193%
Executive Office	\$8,082,703	(\$404,135)	(\$0)	(\$258,115)	(\$662,250)	-8.193%
University Medical Center - Consolidated	\$211,288,310	(\$10,564,416)	\$0	(\$6,747,319)	(\$17,311,735)	-8.193%
Subtotal IHL	\$658,469,787	(\$30,115,967)	(\$2,807,523)	(\$21,027,694)	(\$53,951,184)	-8.193%
Community & Junior Colleges - Board	\$7,771,227	(\$388,561)	\$0	(\$248,168)	(\$636,729)	-8.193%
Community & Junior Colleges - Support	\$242,997,397	(\$12,129,270)	(\$20,600)	(\$7,759,923)	(\$19,909,793)	-8.193%
Subtotal Community & Junior Colleges	\$250,768,624	(\$12,517,831)	(\$20,600)	(\$8,008,091)	(\$20,546,522)	-8.193%
Total Higher Education (Excludes \$1 Mil Ayers OSF)	\$909,238,411	(\$42,633,798)	(\$2,828,123)	(\$29,035,785)	(\$74,497,706)	-8.193%

\* 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.

## DFA Office of Budget &amp; Fund Management

**General Fund Agencies/Budgets - State Support Budget Cuts**

FY 2010 Appropriated General Funds, Education Enhancement Funds,

Budget Contingency Funds and HDRF

**January 22 2010**

	FY 10 State Support GF,EEF,BCF & HDRF ONLY	Through 12/31/09 Total FY 10 Budget Cuts Processed GF,BCF,EEF,HDRF only	January Budget Cuts to Bring All Except Legislature & Debt Service Up to 5% Budget Cut GF,BCF,EEF,HDRF only	Other January Cuts Proportionate January Cuts excluding Legislature, Debt Service & Medicaid (HB 71) GF,BCF,EEF,HDRF only	Total Projected FY 10 State Support Cuts GF,BCF,EEF,HDRF only	Total % Cut
Public Health						
Health Department	\$31,790,911	(\$1,589,546)	\$0	(\$1,015,217)	(\$2,604,762)	-8.193%
Total Public Health	\$31,790,911	(\$1,589,546)	\$0	(\$1,015,217)	(\$2,604,763)	-8.193%
Hospitals & Hospital Schools						
Mental Health Department - Consolidated	\$220,418,554	(\$11,020,928)	\$0	(\$7,038,886)	(\$18,059,814)	-8.193%
Total Hospital & Hospital Schools	\$220,418,554	(\$11,020,928)	\$0	(\$7,038,886)	(\$18,059,814)	-8.193%
Agriculture & Commerce						
Agriculture & Commerce, Dept. of	\$9,536,243	(\$476,812)	\$0	(\$304,532)	(\$781,344)	-8.193%
Board of Animal Health	\$1,408,605	(\$70,430)	\$0	(\$44,983)	(\$115,413)	-8.193%
Fair Commission - Livestock Shows	\$224,757	(\$10,238)	(\$1,000)	(\$7,177)	(\$18,415)	-8.193%
Total Agriculture	\$11,169,605	(\$557,480)	(\$1,000)	(\$356,692)	(\$915,172)	-8.193%
IHL Agricultural Units						
Alcorn Agricultural Programs	\$5,607,118	(\$280,356)	\$0	(\$179,059)	(\$459,415)	-8.193%
MSU- Agriculture & Forestry	\$23,740,111	(\$1,187,006)	\$0	(\$758,121)	(\$1,945,127)	-8.193%
MSU - Cooperative Extension	\$29,454,127	(\$1,472,706)	\$0	(\$940,593)	(\$2,413,299)	-8.193%
MSU- Forest & Wildlife	\$6,135,116	(\$306,756)	\$0	(\$195,920)	(\$502,676)	-8.193%
MSU - College of Veterinary Med	\$15,519,244	(\$775,962)	\$0	(\$495,594)	(\$1,271,556)	-8.193%
Total IHL Agriculture	\$80,455,716	(\$4,022,786)	\$0	(\$2,569,287)	(\$6,592,073)	-8.193%

\* 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.

## DFA Office of Budget &amp; Fund Management

## General Fund Agencies/Budgets - State Support Budget Cuts

FY 2010 Appropriated General Funds, Education Enhancement Funds,

Budget Contingency Funds and HDRF

January 22 2010

	FY 10 State Support GF,EEF,BCF & HDRF ONLY	Through 12/31/09 Total FY 10 Budget Cuts Processed GF,BCF,EEF,HDRF only	January Budget Cuts to Bring All Except Legislature & Debt Service Up to 5% Budget Cut GF,BCF,EEF,HDRF only	Other January Cuts Proportionate January Cuts excluding Legislature, Debt Service & Medicaid (HB 71) GF,BCF,EEF,HDRF only	Total Projected FY 10 State Support Cuts GF,BCF,EEF,HDRF only	Total % Cut
<b>Economic Development</b>						
Mississippi Development Authority	\$23,786,989	(\$1,189,349)	\$0	(\$759,618)	(\$1,948,967)	-8.193%
MS Technology Alliance	\$751,110	(\$37,555)	\$0	(\$23,986)	(\$61,541)	-8.193%
Enterprise for Innovative Geospatial Solutions	\$660,425	(\$33,021)	\$0	(\$21,090)	(\$54,111)	-8.193%
<b>Total Economic Development</b>	<b>\$25,198,524</b>	<b>(\$1,259,925)</b>	<b>\$0</b>	<b>(\$804,694)</b>	<b>(\$2,064,619)</b>	<b>-8.193%</b>
<b>Conservation</b>						
Archives & History, Department of	\$9,847,734	(\$492,387)	\$0	(\$314,479)	(\$806,866)	-8.193%
Environmental Quality, Dept. of	\$14,305,836	(\$715,292)	\$0	(\$456,845)	(\$1,172,137)	-8.193%
Forestry Commission	\$19,652,231	(\$982,612)	\$0	(\$627,578)	(\$1,610,189)	-8.193%
Grand Gulf Military Monument	\$285,654	(\$14,283)	\$0	(\$9,122)	(\$23,405)	-8.193%
Marine Resources, Dept. of	\$1,850,783	(\$92,539)	(\$0)	(\$59,103)	(\$151,642)	-8.193%
MS River Parkway Commission	\$24,252	(\$1,213)	\$0	(\$774)	(\$1,987)	-8.193%
Soil & Water Conservation	\$883,034	(\$44,152)	\$0	(\$28,199)	(\$72,351)	-8.193%
Tennessee-Tombigbee Waterway	\$149,464	(\$7,473)	(\$0)	(\$4,773)	(\$12,246)	-8.194%
Wildlife, Fisheries & Parks	\$8,653,640	(\$432,682)	\$0	(\$276,347)	(\$709,029)	-8.193%
<b>Total Conservation</b>	<b>\$55,652,628</b>	<b>(\$2,782,633)</b>	<b>\$0</b>	<b>(\$1,777,221)</b>	<b>(\$4,559,854)</b>	<b>-8.193%</b>
Corrections - Consolidated	\$324,556,678	(\$3,200,000)	(\$13,027,834)	(\$10,364,452)	(\$26,592,286)	-8.193%
<b>Total Corrections</b>	<b>\$324,556,678</b>	<b>(\$3,200,000)</b>	<b>(\$13,027,834)</b>	<b>(\$10,364,452)</b>	<b>(\$26,592,286)</b>	<b>-8.193%</b>
<b>Social Welfare</b>						
Governor's Office - Div. Of Medicaid	\$384,057,664	(\$19,202,883)	(\$0)	(\$4,797,117)	(\$24,000,000)	-6.249%
Human Services, Department of *	\$128,568,248	(\$2,962,271)	(\$3,466,141)	(\$4,105,722)	(\$10,534,134)	-8.193%
Rehabilitation Services - Consolidated *	\$15,145,057	(\$507,253)	(\$250,000)	(\$483,645)	(\$1,240,898)	-8.193%
<b>Total Social Welfare</b>	<b>\$527,770,969</b>	<b>(\$22,672,407)</b>	<b>(\$3,716,141)</b>	<b>(\$9,386,484)</b>	<b>(\$35,775,032)</b>	<b>-6.779%</b>

\* 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.

## DFA Office of Budget &amp; Fund Management

**General Fund Agencies/Budgets - State Support Budget Cuts**

FY 2010 Appropriated General Funds, Education Enhancement Funds,

Budget Contingency Funds and HDRF

**January 22 2010**

	FY 10 State Support GF,EEF,BCF & HDRF ONLY	Through 12/31/09 Total FY 10 Budget Cuts Processed GF,BCF,EEF,HDRF only	January Budget Cuts to Bring All Except Legislature & Debt Service Up to 5% Budget Cut GF,BCF,EEF,HDRF only	Other January Cuts Proportionate January Cuts excluding Legislature, Debt Service & Medicaid (HB 71) GF,BCF,EEF,HDRF only	Total Projected FY 10 State Support Cuts GF,BCF,EEF,HDRF only	Total % Cut
<b>Military, Police &amp; Veterans' Affairs</b>						
Emergency Management Agency	\$5,780,499	(\$289,025)	\$0	(\$184,596)	(\$473,620)	-8.193%
Disaster Relief	\$1,525,576	(\$76,279)	\$0	(\$48,718)	(\$124,997)	-8.193%
Military Department	\$8,503,578	(\$425,179)	\$0	(\$271,555)	(\$696,734)	-8.193%
Narcotics, Bureau of	\$11,848,315	(\$592,416)	\$0	(\$378,366)	(\$970,782)	-8.193%
Public Safety, Department of	\$4,007,301	(\$200,365)	(\$0)	(\$127,970)	(\$328,335)	-8.193%
Highway Safety Patrol	\$49,385,867	(\$2,469,293)	(\$0)	(\$1,577,097)	(\$4,046,391)	-8.193%
Crime Lab	\$7,836,401	(\$391,820)	(\$0)	(\$250,249)	(\$642,069)	-8.193%
Law Enforcement Officers Training Academy	\$552,724	(\$27,636)	(\$0)	(\$17,651)	(\$45,287)	-8.193%
State Medical Examiner	\$502,093	(\$9,553)	(\$15,552)	(\$16,034)	(\$41,139)	-8.193%
Public Safety Planning	\$427,012	(\$21,351)	\$0	(\$13,636)	(\$34,987)	-8.193%
Homeland Security	\$192,826	(\$9,641)	(\$0)	(\$6,158)	(\$15,799)	-8.193%
DPS Juvenile Facility Monitoring Unit	\$105,534	(\$5,277)	\$0	(\$3,370)	(\$8,647)	-8.193%
Veterans Affairs Board	\$5,857,984	(\$292,899)	(\$0)	(\$187,070)	(\$479,969)	-8.193%
<b>Total Military, Police &amp; Vets' Affairs</b>	<b>\$96,525,710</b>	<b>(\$4,810,734)</b>	<b>(\$15,554)</b>	<b>(\$3,082,470)</b>	<b>(\$7,908,757)</b>	<b>-8.193%</b>
<b>Local Assistance</b>						
Homestead Exemption	\$84,150,000	(\$4,207,500)	\$0	(\$2,687,261)	(\$6,894,761)	-8.193%
<b>Total Local Assistance</b>	<b>\$84,150,000</b>	<b>(\$4,207,500)</b>	<b>\$0</b>	<b>(\$2,687,261)</b>	<b>(\$6,894,761)</b>	<b>-8.193%</b>
<b>Miscellaneous</b>						
Arts Commission	\$1,907,411	(\$95,371)	\$0	(\$60,912)	(\$156,282)	-8.193%
<b>Total Miscellaneous</b>	<b>\$1,907,411</b>	<b>(\$95,371)</b>	<b>\$0</b>	<b>(\$60,912)</b>	<b>(\$156,283)</b>	<b>-8.193%</b>

\* 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.

## DFA Office of Budget &amp; Fund Management

**General Fund Agencies/Budgets - State Support Budget Cuts**FY 2010 Appropriated General Funds, Education Enhancement Funds,  
Budget Contingency Funds and HDRF

January 22 2010

	FY 10 State Support GF,EEF,BCF & HDRF ONLY	Through 12/31/09 Total FY 10 Budget Cuts Processed GF,BCF,EEF,HDRF only	January Budget Cuts to Bring All Except Legislature & Debt Service Up to 5% Budget Cut GF,BCF,EEF,HDRF only	Other January Cuts Proportionate January Cuts excluding Legislature, Debt Service & Medicaid (HB 71) GF,BCF,EEF,HDRF only	Total Projected FY 10 State Support Cuts GF,BCF,EEF,HDRF only	Total % Cut
Debt Service						
Bank Service Charges	\$1,118,253	\$0	\$0	\$0	\$0	<b>EXEMPT</b>
Bonds & Interest	\$346,068,777	\$0	\$0	\$0	\$0	<b>EXEMPT</b>
Total Debt Service	\$347,187,030	\$0	\$0	\$0	\$0	
Total General Fund Agencies	\$5,288,871,580	(\$220,882,082)	(\$24,901,915)	(\$149,510,764)	(\$395,294,760)	-7.474%
MS Department of Insurance - Windpool (from HDRF)	\$20,000,000	(\$1,000,000)	\$0	(\$638,684)	(\$1,638,684)	-8.193%
Total GF Agencies & Windpool	\$5,308,871,580	(\$221,882,082)	(\$24,901,915)	(\$150,149,447)	(\$396,933,444)	-7.477%

\* 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.