

	A	AV	AW	AX	BK	BL	BM
1	DFA Office of Budget & Fund Management						
2	FY 11, EBR/CFR, MODIFIED EBR/CFR, LBR, HOUSE AND SENATE COMPARISON						
3	March 27, 2011						
4							
5			MODIFIED FY 12				
6		FY 11 TOTAL	EBR/CFR				
7		STATE SUPPORT	EXCL ED JOBS	LBR TOTAL	HOUSE	SENATE	
8		& ARRA	EXCL \$20M PSBF	STATE SUPPORT	March 26, 2011	March 26, 2011	
9							
10	Legislative	25,031,535	25,031,535	25,796,835	25,796,835	25,796,835	
11							
12	Judiciary & Justice						
13	Attorney General's Office	8,657,689	8,350,778	8,350,778	8,601,412	8,350,778	
14	Attorney General - Commission on Status of Women	43,723	40,000	40,000	0	40,000	
15	Attorney General - Judgments & Settlements	0	0	0	0	0	
16	District Attorneys & Staff	16,785,326	16,785,326	16,785,326	17,536,789	17,536,789	
17	Judicial Performance Commission	307,777	307,777	307,777	307,777	307,777	
18	Supreme Court Services	5,837,516	5,837,516	5,837,516	5,837,516	5,837,516	
19	Administrative Office of Courts	2,961,962	2,961,962	2,961,962	2,961,962	2,961,962	
20	Court of Appeals	5,031,716	5,011,623	5,011,623	5,011,623	5,011,623	
21	Trial Judges	21,851,492	22,051,492	21,051,492	22,051,492	21,551,492	
22	Total Judiciary & Justice	61,477,201	61,346,474	60,346,474	62,308,571	61,597,937	
23							
24	Executive & Administrative						
25	Ethics Commission	603,586	554,731	597,298	597,298	597,298	
26	Governor's Mansion	598,290	549,863	550,151	549,863	550,151	
27	Governor Elect (DFA)	0	75,000	0	0	0	
28	Ex-Governor Expense (DFA)	0	35,000	0	0	0	
29	Governor's Office	1,967,530	1,967,530	1,891,341	1,808,275	1,891,341	
30	Total Executive & Administrative	3,169,406	3,182,124	3,038,790	2,955,436	3,038,790	
31							
32	Fiscal Affairs						
33	Audit, Department of	6,068,097	5,576,936	5,495,673	5,495,673	5,495,673	
34	Finance & Administration	15,500,000	11,850,000	11,001,735	11,026,735	11,001,735	
35	DFA - State Building Insurance	1,400,000	0	0	0	0	
38	Tax Commission (Dept of Revenue)	45,139,058	36,676,594	34,818,661	34,818,661	36,676,594	
39	Board of Tax Appeals	500,000	551,873	466,873	551,873	551,873	
41	Treasurer's Office, State	2,836,458	0	0	0	0	
43	Total Fiscal Affairs	71,443,613	54,655,403	51,782,942	51,892,942	53,725,875	

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3	March 27, 2011						
4							
5			MODIFIED FY 12				
6		FY 11 TOTAL	EBR/CFR				
7		STATE SUPPORT	EXCL ED JOBS	LBR TOTAL	HOUSE	SENATE	
8		& ARRA	EXCL \$20M PSBF	STATE SUPPORT	March 26, 2011	March 26, 2011	
44							
45	Public Education	125,940,942	91,614,504	118,023,771	126,280,942	96,023,771	SDE Consolidated - Info Only
46	Education, State Department of	55,276,472	55,276,472				
47	SDE Shared Services	0	0				
48	National Board Certification	25,450,000	25,450,000				
49	Educable Child	10,000,000	10,000,000				
50	SDE - General Education	888,032	888,032				
51	SDE - Buildings & Buses, Utilities, Debt Service	16,000,000	0				
52	SDE - Supplies & Instr Materials	6,000,000	0				
53	SDE - School Millage Reduction	8,026,438	0				
55	Emergency Bridge Loan Fund & Conservatorship	4,300,000	0				
56	Total MAEP (FY 12 Excludes Ed Jobs & \$20M PSBF)	2,041,451,088	2,021,451,088	2,021,451,088	2,021,451,088	2,021,451,088	
57	Vocational and Technical (includes CJC Workforce)	50,656,527	73,167,554	76,777,873	77,900,000	77,600,000	
60	Chickasaw Interest	14,515,760	16,049,728	16,049,728	16,049,728	16,049,728	
61	Schools for the Blind & Deaf	10,991,709	10,440,274	10,440,274	10,750,000	10,440,274	
62	Subtotal K-12 Public Education	2,270,499,499	2,212,723,148	2,242,742,734	2,252,431,758	2,221,564,861	
63	Educational Television Authority	7,557,720	6,046,176	6,952,506	7,200,000	6,952,506	
64	Library Commission	12,091,103	9,672,882	11,952,504	12,050,000	11,952,504	
65	Total Public Education	2,290,148,322	2,228,442,206	2,261,647,744	2,271,681,758	2,240,469,871	
66							
67	Higher Education	394,242,595	381,689,703	380,904,897	381,998,885	390,682,120	IHL Gen Supp, Ayers, Subsidiary & Exec Off Consolidated - Info Only
68	IHL General Support	342,781,837	332,293,824				
69	IHL Shared Services	0	0				
70	Ayers Settlement (excludes \$1 Mil OSF)	25,950,000	25,950,000				
71	Subsidiary Programs - Cons excl. Exec. Office	18,246,560	16,769,656				
72	Student Financial Aid	26,915,820	26,915,820	26,878,808	26,878,808	26,878,808	
73	Executive Office	7,264,198	6,676,223				
74	University Medical Center - Consolidated	211,732,977	211,700,932	211,700,932	214,700,932	211,700,932	
75	Subtotal IHL	632,891,392	620,306,455	619,484,637	623,578,625	629,261,860	
76	Community & Junior Colleges - Board	7,015,783	6,719,361	6,719,361	6,818,240	6,719,361	
77	Community & Junior Colleges - Support (Mod EBR/CFR includes \$7M for Workforce)	216,529,946	226,361,308	214,022,470	226,361,308	226,361,308	
81	Subtotal Community & Junior Colleges	223,545,729	233,080,669	220,741,831	233,179,548	233,080,669	
82	Total Higher Education (Excludes \$1 Mil Ayers OSF)	856,437,121	853,387,124	840,226,468	856,758,173	862,342,529	

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5			MODIFIED FY 12				
6		FY 11 TOTAL	EBR/CFR				
7		STATE SUPPORT	EXCL ED JOBS	LBR TOTAL	HOUSE	SENATE	
8		& ARRA	EXCL \$20M PSBF	STATE SUPPORT	March 26, 2011	March 26, 2011	
83							
91	Total Public Health	54,350,435	53,680,257	53,680,257	53,680,257	53,680,257	
92							
93	Hospitals & Hospital Schools						
94	Mental Health Department - Consolidated	242,865,909	235,000,000	232,134,231	252,000,000	242,000,000	
95	Total Hospital & Hospital Schools	242,865,909	235,000,000	232,134,231	252,000,000	242,000,000	
96							
97	Agriculture & Commerce						
98	Agriculture & Commerce, Dept. of	9,200,000	9,115,285	8,834,637	8,834,637	9,115,285	
99	Board of Animal Health	1,208,102	1,208,102	1,208,102	1,336,102	1,208,102	
100	Fair Commission - Livestock Shows	236,762	0	236,762	246,762	236,762	
101	Total Agriculture	10,644,864	10,323,387	10,279,501	10,417,501	10,560,149	
102							
103	IHL Agricultural Units						
104	Alcorn Agricultural Programs	5,213,674	4,926,293	5,148,389	5,498,389	5,148,389	
105	MSU- Agriculture & Forestry	21,365,833	19,963,234	21,140,934	21,365,833	21,140,934	
106	MSU - Cooperative Extension	27,269,914	25,364,475	26,867,612	27,369,914	26,867,612	
107	MSU- Forest & Wildlife	5,392,854	5,046,479	5,343,737	5,392,854	5,343,737	
108	MSU - College of Veterinary Med	16,203,711	14,699,519	15,592,680	16,203,711	15,592,680	
109	Total IHL Agriculture	75,445,986	70,000,000	74,093,352	75,830,701	74,093,352	
110							
111	Economic Development						
112	Mississippi Development Authority	21,646,565	21,646,565	20,066,382	20,266,382	21,646,565	
115	Total Economic Development	21,646,565	21,646,565	20,066,382	20,266,382	21,646,565	
116							
117	Conservation						
118	Archives & History, Department of	8,904,269	8,551,251	8,551,251	8,904,269	8,551,251	
119	Environmental Quality, Dept. of	11,150,838	10,811,689	10,811,689	10,029,981	10,811,689	
120	MS Institute for Forestry Inventory	0	0	0	0	0	
121	Forestry Commission	17,237,887	16,425,829	16,425,829	16,825,829	16,425,829	
122	Grand Gulf Military Monument	256,435	238,458	238,458	256,435	238,458	
123	Marine Resources, Dept. of	1,362,132	1,266,968	1,266,968	1,251,879	1,266,968	
124	MS River Parkway Commission	24,764	21,855	21,855	21,855	21,855	
125	Soil & Water Conservation	772,371	744,535	744,535	772,371	744,535	
126	Tennessee-Tombigbee Waterway	128,796	127,482	127,482	127,482	127,482	
127	Wildlife, Fisheries & Parks	6,743,603	7,285,191	6,557,175	6,943,603	6,557,175	
128	Total Conservation	46,581,095	45,473,258	44,745,242	45,133,704	44,745,242	

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6		FY 11 TOTAL	EBR/CFR				
7		STATE SUPPORT	EXCL ED JOBS	LBR TOTAL	HOUSE	SENATE	
8		& ARRA	EXCL \$20M PSBF	STATE SUPPORT	March 26, 2011	March 26, 2011	
129							
134	Corrections						
135	Corrections - Consolidated	312,939,804	311,762,704	311,762,704	311,000,000	311,762,704	
136	Total Corrections	312,939,804	311,762,704	311,762,704	311,000,000	311,762,704	
137							
138	Social Welfare						
139	Governor's Office - Div. Of Medicaid	771,292,261	763,878,298	769,298,039	763,000,000	763,878,298	
140	Human Services, Department of	119,569,982	126,465,041	115,389,492	122,965,041	126,000,000	
141	Rehabilitation Services - Consolidated	20,757,179	20,157,619	20,157,619	20,457,179	20,157,619	
142	Total Social Welfare	911,619,422	910,500,958	904,845,150	906,422,220	910,035,917	
143							
144	Military, Police & Veterans' Affairs						
145	Emergency Management Agency	4,902,347	4,659,680	4,582,612	4,582,612	4,659,680	
146	Disaster Relief	1,470,246	1,064,138	1,064,138	1,064,138	1,064,138	
147	Military Department	7,759,669	7,417,462	7,417,462	7,417,462	7,417,462	
148	Narcotics, Bureau of	10,782,361	10,782,361	10,098,844	10,098,844	10,098,844	
149	Public Safety, Department of	3,451,423	3,406,953	3,406,953	3,406,953	3,406,953	
150	Highway Safety Patrol	45,384,307	45,384,307	45,384,307	45,384,307	45,384,307	
152	Crime Lab	6,974,749	7,110,202	6,103,928	6,103,928	6,103,928	
153	Law Enforcement Officers Training Academy	470,560	430,523	430,523	430,523	430,523	
154	State Medical Examiner	446,885	710,713	90,761	536,165	536,165	
155	Public Safety Planning	363,536	224,570	224,570	224,570	224,570	
156	Homeland Security	164,162	150,874	102,649	102,649	102,649	
157	DPS Juvenile Facility Monitoring Unit	102,098	74,503	74,503	74,503	74,503	
158	Veterans Affairs Board	6,588,839	6,588,839	5,428,453	6,588,839	6,588,839	
159	Total Military, Police & Vets' Affairs	88,861,182	88,005,126	84,409,703	86,015,493	86,092,561	
160							
161	Local Assistance						
162	Homestead Exemption	75,109,281	75,109,281	75,109,281	75,109,281	75,109,281	
163	Total Local Assistance	75,109,281	75,109,281	75,109,281	75,109,281	75,109,281	
164							
165	Miscellaneous						
166	Arts Commission	1,681,564	1,345,251	1,632,799	1,662,799	1,632,799	
167	Total Miscellaneous	1,681,564	1,345,251	1,632,799	1,662,799	1,632,799	

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6		FY 11 TOTAL	EBR/CFR				
7		STATE SUPPORT	EXCL ED JOBS	LBR TOTAL	HOUSE	SENATE	
8		& ARRA	EXCL \$20M PSBF	STATE SUPPORT	March 26, 2011	March 26, 2011	
168							
169	Debt Service						
170	Bank Service Charges	1,118,253	1,118,253	1,118,253	1,118,253	1,118,253	
171	Bonds & Interest	360,234,668	383,689,797	360,234,668	383,000,000	383,689,797	
172	Total Debt Service	361,352,921	384,808,050	361,352,921	384,118,253	384,808,050	
173							
174	Total General Fund Agencies	5,510,806,226	5,433,699,703	5,416,950,776	5,493,050,306	5,463,138,714	
175							
177	Health Insurance Exchange	0	1,500,000	0	0	0	
180							
181	Total State Support	5,510,806,226	5,435,199,703	5,416,950,776	5,493,050,306	5,463,138,714	
182	FY 11 Deficits		12,135,777		12,135,777	12,135,777	
183		(includes \$20M	5,447,335,480		5,505,186,083	5,475,274,491	
184		Public School					
225		Building Funds)					
226							
227	Revenue		5,447,336,000		5,505,186,083	5,477,445,070	
228							
229	Surplus/(Shortfall)		520		0	2,170,579	