

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 Total Projected FY 10 State Support Cuts GF,BOF,EEF,HDRF only	Feb 5 2010 Adjustments to Jan 22 Budget Cuts	Feb 5 2010 Additional Projected Shortfall	Feb 5 2010 Total Projected FY 10 State Support Cuts GF,BOF,EEF,HDRF only	Total % Cut
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)	(\$99,967)	(\$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	\$6,503,274	(\$325,472)	(\$505,463)	(\$348)	(\$28,937)	(\$564,222)	-8.664%
Fiscal Affairs	\$6,532,021	\$0	(\$555,196)	(\$3,340)	(\$27,414)	(\$565,950)	-8.664%
Audit Department of	\$15,277,920	(\$763,896)	(\$1,251,784)	(\$7,812)	(\$64,119)	(\$1,323,715)	-8.664%
Finance & Administration	\$73,855,688	(\$1,350,000)	(\$6,051,305)	(\$37,764)	(\$308,961)	(\$6,399,031)	-8.664%
Tax Commission	\$1,989,310	(\$88,466)	(\$161,354)	(\$1,007)	(\$8,266)	(\$170,626)	-8.664%
License Tag Commission	\$511,637	\$0	(\$41,921)	(\$282)	(\$2,147)	(\$44,329)	-8.664%
Treasurer's Office, State	\$33,802	\$0	(\$2,770)	(\$17)	(\$142)	(\$2,929)	-8.664%
Treasurer's Office - Health Care Trust Fund	\$98,180,378	(\$2,212,562)	(\$8,044,329)	(\$50,202)	(\$412,048)	(\$8,506,580)	-8.664%
Total Fiscal Affairs	\$98,180,378	(\$2,212,562)	(\$8,044,329)	(\$50,202)	(\$412,048)	(\$8,506,580)	-8.664%

\* 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 & 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)	(\$931,948)	-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)	(\$179,401,376)	-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)	(\$1,053,832)	-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									
IH, 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)	(\$108,066)	(\$986,746)	(\$18,306,517)	-8.664%		
Subtotal IH	\$658,489,787	(\$30,115,967)	(\$53,951,184)	(\$336,889)	(\$2,169,500)	(\$57,051,373)	-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)	(\$74,487,706)	(\$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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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	(\$507,259)	(\$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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