

CITY OF BILOXI  
SUMMARY OF NON-DEPARTMENTAL EXPENDITURES  
2012-2013

				<u>2011-2012</u> <u>BUDGET</u>	<u>2012-2013</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
<b>Public Health/Welfare Matching MCA 21-19-65</b>						
01811	6649	ND103	De L' Epee Deaf Center	2,800	1,400	(1,400)
01811	6649	ND106	Gulf Coast Society for Retarded Citizens	3,920	1,960	(1,960)
01811	6649	ND107	Catholic Social Services	38,080	19,040	(19,040)
01811	6649	ND108	South Ms Aids Task Force	19,600	9,800	(9,800)
01811	6649	ND109	Council on Aging (Meals on Wheels)	23,520	11,760	(11,760)
01811	6649	ND110	Moore Community House	39,200	19,600	(19,600)
01811	6649	ND111	Back Bay Mission	14,000	7,000	(7,000)
01811	6649	ND113	Coastal Family Health Center	44,800	22,400	(22,400)
01811	6649	ND115	Loaves & Fishes	16,800	8,400	(8,400)
01811	6649	ND116	Salvation Army	32,400	16,200	(16,200)
01811	6649	ND117	Mental Health Association of MS	19,600	9,800	(9,800)
01811	6649	ND118	St. Vincent DePaul Society	19,600	9,800	(9,800)
01811	6649	ND120	Life	9,520	4,760	(4,760)
01811	6649	ND122	Visions of Hope	16,800	8,400	(8,400)
01811	6649	ND123	South Ms Regional Center	3,920	0	(3,920)
01811	6649	ND506	Center for Environmental and Economic Justice	5,880	2,940	(2,940)
01811	6649	ND510	Quality Hospice	0	0	0
				<b>310,440</b>	<b>153,260</b>	<b>(157,180)</b>
<b>Public Health &amp; Welfare - Other Code Section</b>						
01835	6649	ND114	Gulf Coast Women's Center 93-21-115	67,200	33,600	(33,600)
01835	6649	ND119	American Red Cross 21-19-57	19,600	9,800	(9,800)
01835	6649	ND174	Biloxi Schools At Risk Youth	19,600	9,800	(9,800)
				<b>106,400</b>	<b>53,200</b>	<b>(53,200)</b>
<b>Community Development Matching MCA 21-19-65</b>						
01812	6649	ND135	Camp Wilkes	6,720	3,360	(3,360)
01812	6649	ND136	Hibernia Society	840	420	(420)
01812	6649	ND143	Biloxi-Ocean Springs Junior Auxiliary	2,800	1,400	(1,400)
01812	6649	ND147	Dusti Bonge	5,600	2,800	(2,800)
				<b>15,960</b>	<b>7,980</b>	<b>(7,980)</b>

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				<u>2011-2012</u>	<u>2012-2013</u>	<u>INCREASE</u>
				BUDGET	BUDGET	(DECREASE)
<b>Community Development Advertising MCA 17-3-1 (Not to exceed 1 mill, \$466,743)</b>						
01822	6649	ND128	George E. Ohr Fall Festival	2,800	1,400	(1,400)
01822	6649	ND129	Crusin' The Coast	16,000	8,000	(8,000)
01822	6649	ND131	Biloxi Bay Chamber of Commerce	14,000	7,000	(7,000)
01822	6649	ND137	Historical Society	840	420	(420)
01822	6649	ND138	Coast Chamber of Commerce - Biloxi	0	0	0
01822	6649	ND139	Messiah Chorus	2,800	1,400	(1,400)
01822	6649	ND142	Coast-Wide MLK Celebration Committee	9,600	4,800	(4,800)
01822	6649	ND145	Biloxi Little Theater	5,600	2,800	(2,800)
01822	6649	ND150	Seafood Museum Advertising Agreement	19,200	9,600	(9,600)
01822	6649	ND151	Seafood Museum Sea Camp	6,400	3,200	(3,200)
01822	6649	ND152	Gulf Coast Carnival Assn.	5,600	2,800	(2,800)
01822	6649	ND158	St. Patrick High School	84	42	(42)
01822	6649	ND159	Biloxi High School	84	42	(42)
01822	6649	ND160	MS Gulf Coast Billfish Classic	0	0	0
01822	6649	ND161	Gulf Coast Legislative Reception	840	420	(420)
01822	6649	ND164	Shrimp Festival	2,800	1,400	(1,400)
01822	6649	ND166	BoomBoom Fund	10,000	5,000	(5,000)
01822	6649	ND168	Miscellaneous	80	40	(40)
01822	6649	ND169	Gulf Coast Symphony	5,600	2,800	(2,800)
01822	6649	ND170	Veteran's Day Parade	2,800	1,400	(1,400)
01822	6649	ND171	MS Gulf Coast Sport Comm.	2,400	1,200	(1,200)
01822	6649	ND176	Slavic Benevolent Assoc Golf Tournament	560	280	(280)
01822	6649	ND503	Smokin the Sound	11,200	5,600	(5,600)
01822	6649	ND511	Business Council	2,800	1,400	(1,400)
01822	6649	ND512	MS Gulf Coast CVB	1,120	560	(560)
01822	6649	ND513	Second Liners Club	560	280	(280)
01822	6649	ND514	MS Gulf Coast Resort Classic	20,000	10,000	(10,000)
<b>Total Community Development - Advertising</b>				<b>143,768</b>	<b>71,884</b>	<b>-71,884</b>

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<b>Community Development - Other (Specific Code Sections)</b>						
01832	6649	ND126	Main Street	5,600	2,800	(2,800)
01832	6649	ND130	HARCO Soil Conservation 69-27-24	10,000	10,000	0
01832	6649	ND132	Greater Biloxi Eco. Develmt.	32,000	16,000	(16,000)
01832	6649	ND133	Gulf Regional Planning 17-1-29/37	20,000	20,000	0
01832	6649	ND134	Council of Governments	1,200	600	(600)
01832	6649	ND140	George E. Ohr Management Agreement	54,000	27,000	(27,000)
<b>01832</b>	<b>6649</b>	ND149	<b>USM Advanced Ed Center (Interlocal Agrmt)</b>	37,507	37,507	0
<b>01832</b>	<b>6649</b>	ND173	<b>Seafood Museum Management Agreement</b>	48,000	48,000	0
01832	6649	ND501	HARCO Library Commission	695,000	695,000	0
<b>01832</b>	<b>6649</b>	ND504	<b>Poker Run</b>	0	400	400
01832	6649		Disability Connections	2,000	1,000	(1,000)
<b>Total Community Development - Other</b>				<b>905,307</b>	<b>858,307</b>	<b>(47,000)</b>
<b>Public Transportation</b>						
01833	6649	ND401	Biloxi/Gulfport Reg. Airport	0	0	0
01833	6649	ND402	Coast Transit Authority	280,000	140,000	(140,000)
<b>Total Public Transportation</b>				<b>280,000</b>	<b>140,000</b>	<b>(140,000)</b>
<b>Public Insurance</b>						
01834	6488		Premiums	<b>2,880,432</b>	<b>3,487,465</b>	<b>607,033</b>
<b>TOTAL NON-DEPART. EXPENDITURES</b>				<b>4,642,307</b>	<b>4,772,096</b>	<b>129,789</b>