

Statement III
General Fund Appropriations for Fiscal Year 2019
Budget Requests for Fiscal Year 2020
Legislative Budget Office Recommendations

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	24,838,763	28,187,766	29,316,025	28,735,896	548,130	1.94
TOTAL LEGISLATIVE	24,838,763	28,187,766	29,316,025	28,735,896	548,130	1.94
JUDICIARY AND JUSTICE						
Attorney General's Office	22,939,704	22,976,084	26,226,854	22,746,323	-229,761	-1.00
Judgments & Settlements	1,793,912	0	0	0	0	0.00
Capital Post-Conviction Counsel, Office of	1,447,192	1,758,441	1,773,062	1,641,500	-116,941	-6.65
District Attorneys & Staff	23,124,738	24,872,365	25,173,575	24,872,365	0	0.00
Judicial Performance Commission	340,036	568,100	661,718	491,860	-76,240	-13.42
State Public Defender, Office of	2,782,100	3,096,489	3,220,628	3,065,524	-30,965	-1.00
Supreme Court						
Supreme Court Services, Office of	7,111,192	6,605,116	6,897,316	6,527,500	-77,616	-1.18
Administrative Office of Courts	9,696,423	11,343,903	11,902,505	11,226,069	-117,834	-1.04
Court of Appeals	4,440,791	4,314,088	4,433,885	4,314,088	0	0.00
Trial Judges	21,846,436	21,402,467	26,147,063	25,902,467	4,500,000	21.03
TOTAL JUDICIARY AND JUSTICE	95,522,524	96,937,053	106,436,606	100,787,696	3,850,643	3.97
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	542,671	605,993	753,829	605,993	0	0.00
Governor's Office - Support & Mansion	2,149,390	2,369,391	2,369,391	2,619,391	250,000	10.55
Secretary of State	12,775,429	13,398,769	13,300,000	12,961,559	-437,210	-3.26
TOTAL EXECUTIVE AND ADMINISTRATIVE	15,467,490	16,374,153	16,423,220	16,186,943	-187,210	-1.14
FISCAL AFFAIRS						
Audit, Department of	8,608,803	8,544,257	8,444,257	8,444,257	-100,000	-1.17
Finance & Administration, Department of	42,989,663	37,761,385	38,076,742	36,643,636	-1,117,749	-2.96
Mississippi Home Corporation	1,507,435	1,484,450	0	1,469,450	-15,000	-1.01
Status of Women, Commission on the	18	42,100	42,100	42,100	0	0.00
Information Technology Services, Dept of	33,766,100	27,508,514	27,508,514	26,057,352	-1,451,162	-5.28
Wireless Communication Commission	7,817,222	8,001,721	10,724,999	7,658,784	-342,937	-4.29
Personnel Board	4,031,521	4,141,221	4,403,739	3,989,423	-151,798	-3.67
Revenue, Mississippi Department of	38,118,874	38,322,599	55,096,837	40,122,599	1,800,000	4.70
License Tag Commission	3,189,862	3,247,190	3,280,530	3,214,190	-33,000	-1.02
Tax Appeals, Board of	486,325	489,401	586,980	489,401	0	0.00
TOTAL FISCAL AFFAIRS	140,515,823	129,542,838	148,164,698	128,131,192	-1,411,646	-1.09
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	114,627,401	122,146,899	133,624,823	113,857,557	-8,289,342	-6.79
Chickasaw Interest	19,573,344	20,535,504	18,866,383	18,866,383	-1,669,121	-8.13
Mississippi Adequate Education Program	1,994,917,828	1,990,058,574	2,243,546,592	1,975,857,356	-14,201,218	-0.71
Schools for the Blind & Deaf	9,618,184	9,627,395	9,627,395	9,627,395	0	0.00
Vocational & Technical Education	76,183,759	76,195,672	80,469,247	76,195,672	0	0.00
Educational Television Authority	3,981,001	3,985,955	4,485,955	3,756,569	-229,386	-5.75

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Library Commission	9,272,158	9,328,593	10,888,091	9,328,593	0	0.00
TOTAL PUBLIC EDUCATION	2,228,173,675	2,231,878,592	2,501,508,486	2,207,489,525	-24,389,067	-1.09
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	301,622,712	292,941,594	350,871,121	292,371,744	-569,850	-0.19
Universities - Subsidiary Programs - Cons	31,903,702	33,054,556	36,339,748	32,039,570	-1,014,986	-3.07
Student Financial Aid	37,661,346	39,661,874	49,775,161	39,512,402	-149,472	-0.38
University of MS Medical Center - Cons	148,592,525	149,221,241	191,647,168	147,822,300	-1,398,941	-0.94
Community & Junior Colleges						
Board	5,827,302	6,196,043	11,819,097	6,009,545	-186,498	-3.01
Support	190,424,570	187,397,548	264,992,893	179,956,725	-7,440,823	-3.97
TOTAL HIGHER EDUCATION	716,032,157	708,472,856	905,445,188	697,712,286	-10,760,570	-1.52
PUBLIC HEALTH						
Health, State Department of	27,838,404	30,155,562	33,164,416	29,839,930	-315,632	-1.05
Health Information Network, Mississippi	499,114	499,114	499,114	558,663	59,549	11.93
TOTAL PUBLIC HEALTH	28,337,518	30,654,676	33,663,530	30,398,593	-256,083	-0.84
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	213,932,691	208,001,565	209,826,496	205,872,745	-2,128,820	-1.02
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	213,932,691	208,001,565	209,826,496	205,872,745	-2,128,820	-1.02
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	6,734,688	6,751,504	6,751,504	6,686,504	-65,000	-0.96
Animal Health, Board of	1,111,780	1,120,391	1,155,391	1,078,832	-41,559	-3.71
Fair Commission - County Livestock Shows	207,602	212,147	212,147	212,147	0	0.00
TOTAL AGRICULTURE AND COMMERCE UNITS	8,054,070	8,084,042	8,119,042	7,977,483	-106,559	-1.32
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,171,372	6,298,410	6,643,931	6,234,499	-63,911	-1.01
MSU - Agric & Forestry Experiment Station	21,403,368	21,871,032	24,106,253	21,647,800	-223,232	-1.02
MSU - Cooperative Extension Service	28,222,841	28,837,182	31,678,015	28,357,932	-479,250	-1.66
MSU - Forest & Wildlife Research Center	5,355,380	5,471,213	6,405,961	5,416,382	-54,831	-1.00
MSU - Veterinary Medicine, College of	16,663,487	17,029,163	18,771,095	16,850,110	-179,053	-1.05
TOTAL IHL - AGRICULTURAL UNITS	77,816,448	79,507,000	87,605,255	78,506,723	-1,000,277	-1.26
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	19,677,955	19,032,820	21,000,000	18,631,814	-401,006	-2.11
Innovate Mississippi (Stmt IV/V)	0	0	1,000,000	0	0	0.00
TOTAL ECON AND COMMERCE DEV UNITS	19,677,955	19,032,820	22,000,000	18,631,814	-401,006	-2.11
CONSERVATION						
Archives & History, Department of	8,453,639	9,661,574	11,079,902	9,430,500	-231,074	-2.39

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Statewide Oral History Project	44,129	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	9,980,940	10,011,182	12,974,154	9,927,182	-84,000	-0.84
Forestry Commission	13,454,720	13,645,976	14,881,000	12,653,989	-991,987	-7.27
Grand Gulf Military Monument Commission	169,023	272,996	272,996	241,996	-31,000	-11.36
Marine Resources, Department of	922,150	1,065,130	1,421,393	1,065,130	0	0.00
Oil & Gas Board	1,884,139	1,947,508	2,210,706	1,874,619	-72,889	-3.74
Soil & Water Conservation Commission	611,870	604,687	876,230	570,908	-33,779	-5.59
Tennessee-Tombigbee Waterway Dev Auth	150,644	150,644	200,000	150,644	0	0.00
Wildlife, Fisheries, & Parks, Dept of - Cons	5,875,010	5,879,614	8,567,763	5,827,614	-52,000	-0.88
TOTAL CONSERVATION	41,546,264	43,285,059	52,534,144	41,788,330	-1,496,729	-3.46
INSURANCE AND BANKING						
Insurance, Department of	11,447,098	11,893,720	13,098,154	11,191,917	-701,803	-5.90
State Fire Academy	4,853,536	5,085,305	6,483,660	4,968,758	-116,547	-2.29
TOTAL INSURANCE AND BANKING	16,300,634	16,979,025	19,581,814	16,160,675	-818,350	-4.82
CORRECTIONS						
Corrections, Department of						
Central Office	29,544,028	23,780,541	29,342,829	23,780,541	0	0.00
Central Mississippi Correctional	31,122,486	27,439,468	31,252,593	26,277,458	-1,162,010	-4.23
Community Corrections	25,014,564	18,988,777	22,420,312	18,988,777	0	0.00
Medical Services	58,800,775	70,352,627	73,065,000	73,065,000	2,712,373	3.86
Parchman	33,969,152	35,624,789	57,541,372	33,153,893	-2,470,896	-6.94
Parole Board	679,043	664,571	664,571	663,587	-984	-0.15
Private Prisons	63,497,738	65,458,709	64,492,109	64,492,109	-966,600	-1.48
Regional Facilities	40,155,149	37,123,500	37,095,970	37,095,970	-27,530	-0.07
Reimbursement - Local Confinement	7,298,421	7,188,945	7,188,945	7,188,945	0	0.00
South Mississippi Correctional	19,854,089	19,991,740	19,791,740	18,840,549	-1,151,191	-5.76
TOTAL CORRECTIONS	309,935,445	306,613,667	342,855,441	303,546,829	-3,066,838	-1.00
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	869,491,413	840,827,509	878,311,687	848,555,241	7,727,732	0.92
Human Services, Department of - Cons	63,495,781	69,578,708	69,578,708	68,883,708	-695,000	-1.00
Child Protection Services, MS Department of	97,969,323	97,994,298	135,744,859	109,994,298	12,000,000	12.25
Rehabilitation Services, Department of - Cons	21,659,966	23,825,164	33,256,587	23,825,164	0	0.00
TOTAL SOCIAL WELFARE	1,052,616,483	1,032,225,679	1,116,891,841	1,051,258,411	19,032,732	1.84
MILITARY, POLICE AND VETS' AFFAIRS						
Emergency Management Agency, Mississippi	3,117,972	3,706,053	3,819,317	3,674,207	-31,846	-0.86
Disaster Relief - Consolidated	581,586	585,056	585,056	585,056	0	0.00
Military Department - Cons	7,937,418	7,945,384	7,945,384	7,945,384	0	0.00
Public Safety, Department of						
Highway Safety Patrol, Division of	58,308,064	59,944,688	88,984,959	64,058,396	4,113,708	6.86
Crime Lab	6,858,605	6,863,885	13,404,503	6,631,083	-232,802	-3.39
Homeland Security, Office of	86,830	86,962	100,000	86,962	0	0.00
Law Enforcement Officers' Tng Academy	288,110	288,473	3,587,610	288,473	0	0.00
Narcotics, Bureau of	11,593,161	11,152,517	17,493,085	11,081,540	-70,977	-0.64
Public Safety Planning, Office of	232,810	232,843	3,417,776	3,146,218	2,913,375	1,251.22

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Council on Aging, MS Leadership	186,062	202,090	0	0	-202,090	-100.00
County Jail Ofcr Stds & Tng, Board on	343,304	352,846	0	0	-352,846	-100.00
Juvenile Facility Monitoring Unit	56,568	56,634	0	0	-56,634	-100.00
Law Enforcement Ofcrs' Stds & Tng Bd	1,832,997	2,306,293	0	0	-2,306,293	-100.00
State Medical Examiner	487,721	1,201,272	2,697,399	1,129,221	-72,051	-6.00
Support Services, Division of	3,736,141	4,194,649	5,272,882	3,810,997	-383,652	-9.15
Veterans' Affairs Board	5,404,404	5,751,340	5,751,340	5,164,958	-586,382	-10.20
TOTAL MILITARY, POLICE AND VETS' AFFAIRS	101,051,753	104,870,985	153,059,311	107,602,495	2,731,510	2.60
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	80,625,992	80,625,992	87,500,000	79,825,992	-800,000	-0.99
TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	87,500,000	79,825,992	-800,000	-0.99
MISCELLANEOUS						
Arts Commission	1,144,718	1,145,294	1,398,285	1,145,294	0	0.00
Gaming Commission	8,061,819	8,149,734	8,836,879	7,850,297	-299,437	-3.67
Public Service Commission	4,127,075	4,389,907	4,389,907	4,166,608	-223,299	-5.09
No-Call Telephone Solicitation	51,121	69,865	69,865	69,865	0	0.00
Public Utilities Staff	2,078,939	2,201,650	2,201,650	2,003,812	-197,838	-8.99
Workers' Compensation Commission	5,093,352	5,300,464	5,476,308	5,225,675	-74,789	-1.41
TOTAL MISCELLANEOUS	20,557,024	21,256,914	22,372,894	20,461,551	-795,363	-3.74
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	158,321	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	384,741,392	384,741,392	414,383,693	384,741,392	0	0.00
TOTAL DEBT SERVICE	384,899,713	385,241,392	414,883,693	385,241,392	0	0.00
TOTAL GENERAL FUND	5,575,902,422	5,547,772,074	6,278,187,684	5,526,316,571	-21,455,503	-.39