

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2019**  
**And Total Budget Request for Fiscal Year 2020**

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
<b>LEGISLATIVE</b>						
Legislative Operations	24,867,760	28,237,766	29,366,025	28,785,896	548,130	1.94
<b>TOTAL LEGISLATIVE</b>	<b>24,867,760</b>	<b>28,237,766</b>	<b>29,366,025</b>	<b>28,785,896</b>	<b>548,130</b>	<b>1.94</b>
<b>JUDICIARY AND JUSTICE</b>						
Attorney General's Office	29,440,326	32,304,719	33,161,196	29,680,665	-2,624,054	-8.12
Judgments & Settlements	1,793,912	0	0	0	0	100.00
Capital Post-Conviction Counsel, Office of	1,476,934	1,758,441	1,773,062	1,641,500	-116,941	-6.65
District Attorneys & Staff	24,729,614	25,569,174	25,897,027	25,569,174	0	0.00
Judicial Performance Commission	435,373	585,118	661,718	491,860	-93,258	-15.94
State Public Defender, Office of	2,884,605	3,272,484	3,220,628	3,065,524	-206,960	-6.32
Supreme Court						
Supreme Court Services, Office of	7,457,218	7,512,227	7,804,427	7,434,611	-77,616	-1.03
Administrative Office of Courts	37,171,221	42,813,752	39,072,401	38,355,965	-4,457,787	-10.41
Court of Appeals	5,917,742	5,877,195	5,996,992	5,877,195	0	0.00
Trial Judges	29,134,336	29,950,910	30,285,241	29,950,910	0	0.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>140,441,281</b>	<b>149,644,020</b>	<b>147,872,692</b>	<b>142,067,404</b>	<b>-7,576,616</b>	<b>-5.06</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
Ethics Commission	542,671	605,993	753,829	605,993	0	0.00
Governor's Office - Support & Mansion	12,058,981	2,972,430	2,972,430	3,222,430	250,000	8.41
Secretary of State	23,528,644	31,132,310	31,033,541	30,695,100	-437,210	-1.40
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>36,130,296</b>	<b>34,710,733</b>	<b>34,759,800</b>	<b>34,523,523</b>	<b>-187,210</b>	<b>-0.54</b>
<b>FISCAL AFFAIRS</b>						
Audit, Department of	10,406,959	10,743,342	10,643,342	10,643,342	-100,000	-0.93
Finance & Administration, Department of	51,239,370	63,944,572	64,134,139	62,183,819	-1,760,753	-2.75
Mississippi Home Corporation	1,507,435	1,484,450	0	1,469,450	-15,000	-1.01
State Property Insurance	6,783,349	2,674,355	15,013,720	0	-2,674,355	-100.00
Status of Women, Commission on the	18	49,365	49,365	49,365	0	0.00
Information Technology Services, Dept of	36,766,100	48,078,545	48,078,545	46,627,383	-1,451,162	-3.02
Wireless Communication Commission	20,769,610	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	61,293,313	64,890,632	72,694,936	57,720,698	-7,169,934	-11.05
License Tag Commission	3,189,862	8,347,190	3,280,530	3,214,190	-5,133,000	-61.49
Tax Appeals, Board of	486,325	489,401	586,980	489,401	0	0.00
<b>TOTAL FISCAL AFFAIRS</b>	<b>196,473,862</b>	<b>212,844,794</b>	<b>229,610,295</b>	<b>194,045,855</b>	<b>-18,798,939</b>	<b>-8.83</b>
<b>PUBLIC EDUCATION</b>						
Education, Department of						
General Education Programs	867,939,198	1,029,036,838	1,040,514,762	1,022,116,721	-6,920,117	-0.67
Chickasaw Interest	19,573,344	20,535,504	18,866,383	18,866,383	-1,669,121	-8.13
Mississippi Adequate Education Program	2,247,719,763	2,274,163,336	2,477,651,354	2,227,288,543	-46,874,793	-2.06
Schools for the Blind & Deaf	11,661,186	11,554,813	11,554,813	11,554,813	0	0.00
Vocational & Technical Education	94,379,251	97,159,352	101,432,927	97,159,352	0	0.00
Educational Television Authority	9,698,243	12,169,527	12,169,527	11,440,141	-729,386	-5.99

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Library Commission	11,348,253	12,291,471	13,850,969	12,291,471	0	0.00
<b>TOTAL PUBLIC EDUCATION</b>	<b>3,262,319,238</b>	<b>3,456,910,841</b>	<b>3,676,040,735</b>	<b>3,400,717,424</b>	<b>-56,193,417</b>	<b>-1.63</b>
<b>HIGHER EDUCATION</b>						
Institutions of Higher Learning						
Universities - General Support - Cons	1,188,666,354	1,223,185,470	1,283,825,535	1,198,999,099	-24,186,371	-1.98
Universities - Subsidiary Programs - Cons	69,200,681	80,478,711	82,698,528	76,419,905	-4,058,806	-5.04
Student Financial Aid	39,268,687	42,270,874	51,111,161	40,848,402	-1,422,472	-3.37
University of MS Medical Center - Cons	1,700,389,344	1,701,567,322	1,743,993,249	1,655,320,718	-46,246,604	-2.72
Community & Junior Colleges						
Board	78,732,972	109,491,152	115,133,302	109,304,654	-186,498	-0.17
Support	613,061,662	633,105,399	705,704,433	621,728,712	-11,376,687	-1.80
<b>TOTAL HIGHER EDUCATION</b>	<b>3,689,319,700</b>	<b>3,790,098,928</b>	<b>3,982,466,208</b>	<b>3,702,621,490</b>	<b>-87,477,438</b>	<b>-2.31</b>
<b>PUBLIC HEALTH</b>						
Health, State Department of	264,351,996	339,617,728	366,706,582	321,703,592	-17,914,136	-5.27
Health Information Network, Mississippi	1,310,080	1,749,114	1,749,114	1,808,663	59,549	3.40
<b>TOTAL PUBLIC HEALTH</b>	<b>265,662,076</b>	<b>341,366,842</b>	<b>368,455,696</b>	<b>323,512,255</b>	<b>-17,854,587</b>	<b>-5.23</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
Mental Health, Department of - Cons	547,761,568	584,942,226	582,991,672	537,875,841	-47,066,385	-8.05
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>547,761,568</b>	<b>584,942,226</b>	<b>582,991,672</b>	<b>537,875,841</b>	<b>-47,066,385</b>	<b>-8.05</b>
<b>AGRICULTURE AND COMMERCE UNITS</b>						
Agriculture & Commerce, Department of	12,376,055	15,887,334	15,887,334	14,950,710	-936,624	-5.90
Animal Health, Board of	1,760,029	1,999,626	2,014,626	1,789,598	-210,028	-10.50
Fair Commission - County Livestock Shows	207,602	212,147	212,147	212,147	0	0.00
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>14,343,686</b>	<b>18,099,107</b>	<b>18,114,107</b>	<b>16,952,455</b>	<b>-1,146,652</b>	<b>-6.34</b>
<b>IHL - AGRICULTURAL UNITS</b>						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,190,694	6,317,732	6,663,253	6,253,821	-63,911	-1.01
MSU - Agric & Forestry Experiment Station	30,621,468	31,963,461	34,198,682	31,882,981	-80,480	-0.25
MSU - Cooperative Extension Service	40,631,739	43,440,487	46,281,320	42,961,237	-479,250	-1.10
MSU - Forest & Wildlife Research Center	6,464,461	6,635,396	7,570,144	6,580,446	-54,950	-0.83
MSU - Veterinary Medicine, College of	37,633,127	41,357,083	43,651,935	41,178,767	-178,316	-0.43
<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>121,541,489</b>	<b>129,714,159</b>	<b>138,365,334</b>	<b>128,857,252</b>	<b>-856,907</b>	<b>-0.66</b>
<b>ECON AND COMMERCE DEV UNITS</b>						
Mississippi Development Authority	149,955,517	272,813,997	158,961,086	156,661,081	-116,152,916	-42.58
Innovate Mississippi (Stmnt III/V)	0	0	1,000,000	0	0	100.00
<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>149,955,517</b>	<b>272,813,997</b>	<b>159,961,086</b>	<b>156,661,081</b>	<b>-116,152,916</b>	<b>-42.58</b>
<b>CONSERVATION</b>						
Archives & History, Department of	20,539,723	18,328,594	19,616,922	16,852,763	-1,475,831	-8.05

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Statewide Oral History Project	44,129	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	119,903,001	269,925,360	276,888,332	263,405,050	-6,520,310	-2.42
Forestry Commission	21,467,892	29,244,251	29,200,000	26,945,989	-2,298,262	-7.86
Grand Gulf Military Monument Commission	229,430	382,005	382,005	329,785	-52,220	-13.67
Marine Resources, Department of	17,433,827	29,168,222	54,359,436	28,651,936	-516,286	-1.77
Oil & Gas Board	2,128,639	2,050,508	3,313,706	1,874,619	-175,889	-8.58
Soil & Water Conservation Commission	3,097,174	5,354,419	6,593,676	5,233,496	-120,923	-2.26
Tennessee-Tombigbee Waterway Dev Auth	433,727	436,000	480,000	436,000	0	0.00
Wildlife, Fisheries, & Parks, Dept of - Cons	79,889,951	78,616,625	81,504,774	70,481,397	-8,135,228	-10.35
<b>TOTAL CONSERVATION</b>	<b>265,167,493</b>	<b>433,551,732</b>	<b>472,388,851</b>	<b>414,256,783</b>	<b>-19,294,949</b>	<b>-4.45</b>
<b>INSURANCE AND BANKING</b>						
Insurance, Department of	11,729,928	12,023,720	13,228,154	11,321,917	-701,803	-5.84
Rural Fire Truck Acq Assist Prg (Stmnt V)	0	0	2,700,000	0	0	100.00
State Fire Academy	5,384,053	5,085,305	6,483,660	4,968,758	-116,547	-2.29
<b>TOTAL INSURANCE AND BANKING</b>	<b>17,113,981</b>	<b>17,109,025</b>	<b>22,411,814</b>	<b>16,290,675</b>	<b>-818,350</b>	<b>-4.78</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	33,036,589	34,854,527	34,171,473	28,609,185	-6,245,342	-17.92
Central Mississippi Correctional	31,640,660	28,057,496	31,870,093	26,895,486	-1,162,010	-4.14
Community Corrections	35,215,658	33,338,994	35,062,346	31,630,811	-1,708,183	-5.12
Medical Services	65,911,960	73,090,910	73,065,000	73,065,000	-25,910	-0.04
Parchman	35,217,494	36,977,138	58,893,721	34,506,242	-2,470,896	-6.68
Parole Board	679,043	664,571	664,571	663,587	-984	-0.15
Private Prisons	63,497,738	67,297,124	64,492,109	64,492,109	-2,805,015	-4.17
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	20,273,006	20,434,875	20,234,875	19,283,685	-1,151,190	-5.63
<b>TOTAL CORRECTIONS</b>	<b>332,925,718</b>	<b>339,028,080</b>	<b>362,739,103</b>	<b>323,431,020</b>	<b>-15,597,060</b>	<b>-4.60</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	5,845,062,448	6,364,208,293	6,226,502,830	6,187,684,724	-176,523,569	-2.77
Human Services, Department of - Cons	1,051,712,981	1,309,707,557	1,348,296,638	1,309,012,557	-695,000	-0.05
Child Protection Services, MS Department of	187,983,810	209,183,286	261,690,792	209,132,630	-50,656	-0.02
Rehabilitation Services, Department of - Cons	198,025,215	228,178,502	250,245,221	228,178,502	0	0.00
<b>TOTAL SOCIAL WELFARE</b>	<b>7,282,784,454</b>	<b>8,111,277,638</b>	<b>8,086,735,481</b>	<b>7,934,008,413</b>	<b>-177,269,225</b>	<b>-2.19</b>
<b>MILITARY, POLICE AND VETS' AFFAIRS</b>						
Emergency Management Agency, Mississippi	12,511,970	30,181,505	30,038,534	29,893,424	-288,081	-0.95
Disaster Relief - Consolidated	107,546,832	452,679,495	452,679,495	452,669,295	-10,200	0.00
Military Department - Cons	108,903,537	142,841,394	142,841,394	137,838,325	-5,003,069	-3.50
Public Safety, Department of						
Highway Safety Patrol, Division of	97,617,680	104,092,989	133,133,260	108,153,529	4,060,540	3.90
Crime Lab	9,647,645	9,667,856	16,208,474	9,435,054	-232,802	-2.41
Homeland Security, Office of	13,665,494	18,941,730	19,114,854	18,888,521	-53,209	-0.28
Law Enforcement Officers' Tng Academy	1,442,220	2,003,849	5,321,986	1,859,707	-144,142	-7.19
Narcotics, Bureau of	13,683,045	14,149,881	20,147,290	13,258,042	-891,839	-6.30

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Public Safety Planning, Office of	7,876,782	26,640,216	30,659,201	30,413,473	3,773,257	14.16
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	202,651	290,704	0	0	-290,704	-100.00
Law Enforcement Ofcrs' Stds & Tng Bd	1,832,997	2,306,293	0	0	-2,306,293	-100.00
State Medical Examiner	1,982,546	3,483,276	5,010,029	3,411,225	-72,051	-2.07
Support Services, Division of	5,934,793	9,135,918	10,214,151	8,752,266	-383,652	-4.20
Veterans' Affairs Board	40,380,072	45,821,297	45,821,297	42,067,637	-3,753,660	-8.19
<b>TOTAL MILITARY, POLICE AND VETS' AFFAIRS</b>	<b>423,757,630</b>	<b>862,791,339</b>	<b>911,189,965</b>	<b>856,640,498</b>	<b>-6,150,841</b>	<b>-0.71</b>
<b>LOCAL ASSISTANCE</b>						
Revenue Dept - Homestead Exemp Reimb	80,625,992	80,625,992	87,500,000	79,825,992	-800,000	-0.99
<b>TOTAL LOCAL ASSISTANCE</b>	<b>80,625,992</b>	<b>80,625,992</b>	<b>87,500,000</b>	<b>79,825,992</b>	<b>-800,000</b>	<b>-0.99</b>
<b>MISCELLANEOUS</b>						
Arts Commission	2,512,819	2,641,843	2,757,610	2,504,619	-137,224	-5.19
Gaming Commission	8,267,338	8,591,182	9,278,327	8,291,745	-299,437	-3.49
Public Service Commission	4,505,980	4,892,265	4,892,265	4,668,966	-223,299	-4.56
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	5,118,847	5,500,464	5,676,308	5,425,675	-74,789	-1.36
<b>TOTAL MISCELLANEOUS</b>	<b>22,535,044</b>	<b>23,897,269</b>	<b>24,876,025</b>	<b>22,964,682</b>	<b>-932,587</b>	<b>-3.90</b>
<b>DEBT SERVICE</b>						
Treasurer's Office, State						
Bank Service Charge	158,321	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	435,718,141	488,611,463	461,796,100	461,796,100	-26,815,363	-5.49
<b>TOTAL DEBT SERVICE</b>	<b>435,876,462</b>	<b>489,111,463</b>	<b>462,296,100</b>	<b>462,296,100</b>	<b>-26,815,363</b>	<b>-5.48</b>
<b>CUR GEN FD APPROP (NON-RECURRING)</b>						
Finance & Administration - BoB - Capital Projects	2,249,167	9,262,425	9,000,000	0	-9,262,425	-100.00
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>2,249,167</b>	<b>9,262,425</b>	<b>9,000,000</b>	<b>0</b>	<b>-9,262,425</b>	<b>-100.00</b>
<b>TOTAL ALL SOURCES</b>	<b>17,311,852,414</b>	<b>19,386,038,376</b>	<b>19,807,140,989</b>	<b>18,776,334,639</b>	<b>-609,703,737</b>	<b>-3.15</b>