

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2020**  
**And Total Budget Request for Fiscal Year 2021**

	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
<b>LEGISLATIVE</b>						
Legislative Operations	26,350,218	31,832,746	29,445,797	29,445,797	-2,386,949	-7.50
<b>TOTAL LEGISLATIVE</b>	<b>26,350,218</b>	<b>31,832,746</b>	<b>29,445,797</b>	<b>29,445,797</b>	<b>-2,386,949</b>	<b>-7.50</b>
<b>JUDICIARY AND JUSTICE</b>						
Attorney General, Office of the	30,177,060	35,252,921	35,513,883	32,456,504	-2,796,417	-7.93
Judgments & Settlements	4,716,847	75,989	0	0	-75,989	-100.00
Capital Post-Conviction Counsel, Office of	1,658,441	1,783,742	1,783,742	1,607,667	-176,075	-9.87
District Attorneys & Staff	24,785,729	25,885,632	25,990,864	25,885,632	0	0.00
Judicial Performance Commission	494,674	620,264	635,281	580,235	-40,029	-6.45
State Public Defender, Office of	3,175,029	3,438,826	3,522,276	3,236,486	-202,340	-5.88
Supreme Court						
Supreme Court Services, Office of	7,485,456	7,678,983	7,836,005	7,678,983	0	0.00
Administrative Office of Courts	33,430,149	39,525,722	41,775,642	38,209,015	-1,316,707	-3.33
Court of Appeals	6,012,911	6,013,252	6,178,100	6,013,252	0	0.00
Trial Judges	29,340,244	30,353,108	32,037,213	30,353,108	0	0.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>141,276,540</b>	<b>150,628,439</b>	<b>155,273,006</b>	<b>146,020,882</b>	<b>-4,607,557</b>	<b>-3.06</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
Ethics Commission, Mississippi	586,377	627,471	753,832	627,471	0	0.00
Governor's Office - Support & Mansion	7,187,520	3,322,144	3,322,144	3,322,144	0	0.00
Secretary of State	25,561,863	28,452,659	29,337,579	27,684,740	-767,919	-2.70
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>33,335,760</b>	<b>32,402,274</b>	<b>33,413,555</b>	<b>31,634,355</b>	<b>-767,919</b>	<b>-2.37</b>
<b>FISCAL AFFAIRS</b>						
Audit, Department of	11,267,669	12,082,136	12,082,136	11,592,498	-489,638	-4.05
Finance & Administration, Department of	105,429,021	101,011,639	72,522,299	71,119,437	-29,892,202	-29.59
Mississippi Home Corporation	1,484,450	1,484,450	1,644,256	1,484,450	0	0.00
State Property Insurance	7,067,437	9,398,958	9,592,472	9,398,958	0	0.00
Status of Women, Commission on the	131	49,365	49,365	49,365	0	0.00
Information Technology Services, Dept of	40,601,338	48,404,208	48,404,208	46,583,896	-1,820,312	-3.76
Wireless Communication Commission	15,839,468	10,639,874	10,639,874	10,639,874	0	0.00
Personnel Board, State	3,984,374	4,276,738	4,380,238	4,231,263	-45,475	-1.06
Revenue, Mississippi Department of	60,824,134	66,205,904	64,746,705	60,219,725	-5,986,179	-9.04
License Tag Commission	8,373,306	3,577,960	4,800,000	3,235,885	-342,075	-9.56
Tax Appeals, Board of	488,386	523,677	597,097	523,677	0	0.00
<b>TOTAL FISCAL AFFAIRS</b>	<b>255,359,714</b>	<b>257,654,909</b>	<b>229,458,650</b>	<b>219,079,028</b>	<b>-38,575,881</b>	<b>-14.97</b>
<b>PUBLIC EDUCATION</b>						
Education, Department of						
General Education Programs	880,190,862	1,092,324,011	1,043,632,616	1,024,605,446	-67,718,565	-6.20
Chickasaw Interest	20,535,504	18,866,383	15,961,151	15,961,151	-2,905,232	-15.40
Mississippi Adequate Education Program	2,223,447,035	2,246,145,998	2,555,464,059	2,323,035,318	76,889,320	3.42
Schools for the Blind & Deaf	11,554,813	12,045,914	12,045,914	12,045,914	0	0.00
Vocational & Technical Education	94,238,871	97,592,332	102,057,173	97,592,332	0	0.00
Educational Television Authority	10,003,016	12,893,425	13,191,279	12,356,201	-537,224	-4.17

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Library Commission, Mississippi	11,644,453	12,900,837	13,499,183	12,187,053	-713,784	-5.53
<b>TOTAL PUBLIC EDUCATION</b>	<b>3,251,614,554</b>	<b>3,492,768,900</b>	<b>3,755,851,375</b>	<b>3,497,783,415</b>	<b>5,014,515</b>	<b>0.14</b>
<b>HIGHER EDUCATION</b>						
Institutions of Higher Learning						
Universities - General Support - Cons	1,210,187,194	1,266,377,745	1,288,246,211	1,243,477,056	-22,900,689	-1.81
Universities - Subsidiary Programs - Cons	71,725,528	79,882,599	93,023,579	78,995,745	-886,854	-1.11
Student Financial Aid	43,571,535	43,057,546	55,909,011	43,057,546	0	0.00
University of MS Medical Center - Cons	1,694,382,685	1,717,211,946	1,757,211,946	1,702,356,067	-14,855,879	-0.87
Community & Junior Colleges						
Board	84,879,209	128,876,232	128,979,066	128,452,405	-423,827	-0.33
Support	632,370,276	658,822,926	678,103,318	644,567,261	-14,255,665	-2.16
<b>TOTAL HIGHER EDUCATION</b>	<b>3,737,116,427</b>	<b>3,894,228,994</b>	<b>4,001,473,131</b>	<b>3,840,906,080</b>	<b>-53,322,914</b>	<b>-1.37</b>
<b>PUBLIC HEALTH</b>						
Health, State Department of	298,669,156	380,309,614	380,309,614	369,670,985	-10,638,629	-2.80
Health Information Network, Mississippi	1,459,678	0	0	0	0	100.00
<b>TOTAL PUBLIC HEALTH</b>	<b>300,128,834</b>	<b>380,309,614</b>	<b>380,309,614</b>	<b>369,670,985</b>	<b>-10,638,629</b>	<b>-2.80</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
Mental Health, Department of - Cons	549,422,917	609,474,915	612,713,101	579,422,973	-30,051,942	-4.93
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>549,422,917</b>	<b>609,474,915</b>	<b>612,713,101</b>	<b>579,422,973</b>	<b>-30,051,942</b>	<b>-4.93</b>
<b>AGRICULTURE AND COMMERCE UNITS</b>						
Agriculture & Commerce, Department of	13,315,892	16,728,783	18,715,096	16,036,632	-692,151	-4.14
Animal Health, Board of	1,846,590	2,092,632	2,092,632	2,089,986	-2,646	-0.13
Fair & Coliseum Commission						
Support (Stmt III/V)	0	0	500,000	0	0	100.00
County Livestock Shows	207,836	212,147	262,147	212,147	0	0.00
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>15,370,318</b>	<b>19,033,562</b>	<b>21,569,875</b>	<b>18,338,765</b>	<b>-694,797</b>	<b>-3.65</b>
<b>IHL - AGRICULTURAL UNITS</b>						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,317,732	6,431,464	6,567,581	6,399,403	-32,061	-0.50
MSU - Agric & Forestry Experiment Station	30,212,484	32,407,930	32,975,267	32,297,930	-110,000	-0.34
MSU - Cooperative Extension Service	42,666,278	43,229,327	44,362,690	43,079,327	-150,000	-0.35
MSU - Forest & Wildlife Research Center	6,541,120	6,709,492	6,854,924	6,709,492	0	0.00
MSU - Veterinary Medicine, College of	38,503,175	42,436,827	43,811,907	42,346,827	-90,000	-0.21
<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>124,240,789</b>	<b>131,215,040</b>	<b>134,572,369</b>	<b>130,832,979</b>	<b>-382,061</b>	<b>-0.29</b>
<b>ECON AND COMMERCE DEV UNITS</b>						
Mississippi Development Authority	109,827,162	165,793,508	105,953,399	103,233,600	-62,559,908	-37.73
Innovate Mississippi (Stmt III/V)	0	0	1,000,000	0	0	100.00
<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>109,827,162</b>	<b>165,793,508</b>	<b>106,953,399</b>	<b>103,233,600</b>	<b>-62,559,908</b>	<b>-37.73</b>

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<b>CONSERVATION</b>						
Archives & History, Department of	12,791,459	19,994,563	18,770,526	17,388,324	-2,606,239	-13.03
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	115,061,839	271,430,545	273,680,545	265,582,015	-5,848,530	-2.15
Forestry Commission, State	27,594,657	29,133,034	28,351,500	26,988,686	-2,144,348	-7.36
Grand Gulf Military Monument Commission	313,846	386,807	426,807	367,534	-19,273	-4.98
Marine Resources, Department of	20,610,744	29,529,941	54,799,941	28,336,724	-1,193,217	-4.04
Oil & Gas Board, State	2,522,320	3,362,762	2,495,355	2,238,025	-1,124,737	-33.45
Soil & Water Conservation Commission	6,218,231	8,037,325	8,267,553	7,921,954	-115,371	-1.44
Tennessee-Tombigbee Waterway Dev Auth	410,915	398,392	428,643	398,392	0	0.00
Wildlife, Fisheries & Parks, Dept of - Cons	54,474,707	79,969,074	86,869,068	69,400,942	-10,568,132	-13.22
<b>TOTAL CONSERVATION</b>	<b>240,044,466</b>	<b>442,288,191</b>	<b>474,139,938</b>	<b>418,668,344</b>	<b>-23,619,847</b>	<b>-5.34</b>
<b>INSURANCE AND BANKING</b>						
Insurance, Department of	11,446,240	12,393,658	13,740,224	11,786,385	-607,273	-4.90
State Fire Academy	5,142,877	5,330,230	5,579,132	5,230,230	-100,000	-1.88
<b>TOTAL INSURANCE AND BANKING</b>	<b>16,589,117</b>	<b>17,723,888</b>	<b>19,319,356</b>	<b>17,016,615</b>	<b>-707,273</b>	<b>-3.99</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	34,959,387	30,644,550	31,265,926	28,579,033	-2,065,517	-6.74
Central Mississippi Correctional	30,274,499	28,128,219	46,657,639	26,893,923	-1,234,296	-4.39
Community Corrections	36,503,967	32,799,002	38,275,119	32,799,002	0	0.00
Medical Services	76,053,541	77,403,560	77,578,090	75,603,560	-1,800,000	-2.33
Parchman	31,767,644	36,027,114	73,051,267	33,390,070	-2,637,044	-7.32
Parole Board	675,858	694,039	709,039	694,039	0	0.00
Private Prisons	66,117,847	66,729,681	66,729,681	66,729,681	0	0.00
Regional Facilities	38,662,435	38,383,025	42,785,248	38,383,025	0	0.00
Reimbursement - Local Confinement	7,188,945	7,438,367	7,438,367	7,438,367	0	0.00
South Mississippi Correctional	20,232,997	20,137,000	31,902,416	19,571,436	-565,564	-2.81
<b>TOTAL CORRECTIONS</b>	<b>342,437,120</b>	<b>338,384,557</b>	<b>416,392,792</b>	<b>330,082,136</b>	<b>-8,302,421</b>	<b>-2.45</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	5,916,439,237	6,376,472,408	6,355,704,608	6,303,764,297	-72,708,111	-1.14
Human Services, Department of - Cons	965,450,722	1,350,948,378	1,350,948,378	1,350,598,880	-349,498	-0.03
Child Protection Services, MS Department of	195,899,996	244,370,244	273,935,648	233,611,428	-10,758,816	-4.40
Rehabilitation Services, Department of - Cons	192,394,202	236,877,879	256,184,379	236,877,879	0	0.00
<b>TOTAL SOCIAL WELFARE</b>	<b>7,270,184,157</b>	<b>8,208,668,909</b>	<b>8,236,773,013</b>	<b>8,124,852,484</b>	<b>-83,816,425</b>	<b>-1.02</b>
<b>MILITARY, POLICE AND VETS' AFFAIRS</b>						
Emergency Management Agency, Mississippi	12,041,275	31,463,141	42,831,978	31,170,036	-293,105	-0.93
Disaster Relief - Consolidated	87,387,569	470,031,273	3,878,815,590	469,996,672	-34,601	-0.01
Military Department - Consolidated	116,441,176	144,456,802	159,456,802	131,584,878	-12,871,924	-8.91
Public Safety, Department of						
Highway Safety Patrol, Office of Mississippi	103,590,197	120,202,555	148,908,678	112,842,726	-7,359,829	-6.12
Forensics Laboratories, Office of	10,261,010	13,441,251	23,398,012	12,798,093	-643,158	-4.78
Homeland Security, Office of	11,078,019	18,991,722	19,274,631	18,577,933	-413,789	-2.18
Law Enforcement Ofcrs' Tng Acad, Office of	1,625,164	2,024,252	5,236,302	1,812,908	-211,344	-10.44

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Narcotics, Bureau of	13,894,546	14,650,058	24,219,536	13,228,701	-1,421,357	-9.70
Public Safety Planning, Office of	14,908,508	30,508,475	30,638,475	30,443,580	-64,895	-0.21
Council on Aging, Mississippi Leadership	201,082	0	0	0	0	100.00
County Jail Ofcr Stds & Tng, Bd on	245,243	0	0	0	0	100.00
Juvenile Facility Monitoring Unit	260,779	0	0	0	0	100.00
Law Enforcement Ofcrs' Stds & Tng Bd	1,901,340	0	0	0	0	100.00
State Medical Examiner	2,254,889	0	0	0	0	100.00
Support Services, Office of	5,567,926	9,223,287	9,223,287	9,008,380	-214,907	-2.33
Veterans Affairs, Mississippi	46,245,988	46,656,937	50,016,259	45,696,824	-960,113	-2.06
<b>TOTAL MILITARY, POLICE AND VETS' AFFAIRS</b>	<b>427,904,711</b>	<b>901,649,753</b>	<b>4,392,019,550</b>	<b>877,160,731</b>	<b>-24,489,022</b>	<b>-2.72</b>
<b>LOCAL ASSISTANCE</b>						
Revenue Dept - Homestead Exemp Reimb	80,625,992	80,625,992	88,200,000	80,625,992	0	0.00
<b>TOTAL LOCAL ASSISTANCE</b>	<b>80,625,992</b>	<b>80,625,992</b>	<b>88,200,000</b>	<b>80,625,992</b>	<b>0</b>	<b>0.00</b>
<b>MISCELLANEOUS</b>						
Arts Commission, Mississippi	2,516,165	2,612,104	2,725,048	2,456,192	-155,912	-5.97
Gaming Commission, Mississippi	8,446,106	9,202,434	9,202,434	9,146,195	-56,239	-0.61
Public Service Commission, Mississippi	4,750,879	4,967,856	5,117,856	4,775,065	-192,791	-3.88
No-Call Telephone Solicitation	52,757	69,865	350,000	69,865	0	0.00
Public Utilities Staff	2,107,047	2,269,187	2,269,187	2,159,310	-109,877	-4.84
Workers' Compensation Comm, Mississippi	5,213,015	5,637,130	5,728,177	5,528,967	-108,163	-1.92
<b>TOTAL MISCELLANEOUS</b>	<b>23,085,969</b>	<b>24,758,576</b>	<b>25,392,702</b>	<b>24,135,594</b>	<b>-622,982</b>	<b>-2.52</b>
<b>DEBT SERVICE</b>						
Treasurer's Office, State						
Bank Service Charge	135,625	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	461,349,148	475,905,024	623,118,069	623,118,069	147,213,045	30.93
<b>TOTAL DEBT SERVICE</b>	<b>461,484,773</b>	<b>476,405,024</b>	<b>623,618,069</b>	<b>623,618,069</b>	<b>147,213,045</b>	<b>30.90</b>
<b>CUR GEN FD APPROP (NON-RECURRING)</b>						
Finance & Administration - BOB - Capital Prjs	7,607,052	15,155,373	9,000,000	0	-15,155,373	-100.00
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>7,607,052</b>	<b>15,155,373</b>	<b>9,000,000</b>	<b>0</b>	<b>-15,155,373</b>	<b>-100.00</b>
<b>TOTAL ALL SOURCES</b>	<b>17,414,006,590</b>	<b>19,671,003,164</b>	<b>23,745,889,292</b>	<b>19,462,528,824</b>	<b>-208,474,340</b>	<b>-1.06</b>