

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2020**

	Special Funds					
	General Funds	State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	Total State Budget
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
Legislative Operations	28,735,896	0	0	50,000	50,000	28,785,896
TOTAL LEGISLATIVE	28,735,896	0	0	50,000	50,000	28,785,896
JUDICIARY AND JUSTICE						
Attorney General's Office	22,746,323	0	4,876,911	2,057,431	6,934,342	29,680,665
Capital Post-Conviction Counsel, Office of	1,641,500	0	0	0	0	1,641,500
District Attorneys & Staff	24,872,365	0	0	696,809	696,809	25,569,174
Judicial Performance Commission	491,860	0	0	0	0	491,860
State Public Defender, Office of	3,065,524	0	0	0	0	3,065,524
Supreme Court						
Supreme Court Services, Office of	6,527,500	0	0	907,111	907,111	7,434,611
Administrative Office of Courts	11,226,069	0	0	27,129,896	27,129,896	38,355,965
Court of Appeals	4,314,088	0	0	1,563,107	1,563,107	5,877,195
Trial Judges	25,902,467	0	0	4,048,443	4,048,443	29,950,910
TOTAL JUDICIARY AND JUSTICE	100,787,696	0	4,876,911	36,402,797	41,279,708	142,067,404
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	605,993	0	0	0	0	605,993
Governor's Office - Support & Mansion	2,619,391	0	603,039	0	603,039	3,222,430
Secretary of State	12,961,559	0	4,483,541	13,250,000	17,733,541	30,695,100
TOTAL EXECUTIVE AND ADMINISTRATIVE	16,186,943	0	5,086,580	13,250,000	18,336,580	34,523,523
FISCAL AFFAIRS						
Audit, Department of	8,444,257	0	0	2,199,085	2,199,085	10,643,342
Finance & Administration, Department of	36,643,636	0	0	25,540,183	25,540,183	62,183,819
Mississippi Home Corporation	1,469,450	0	0	0	0	1,469,450
Status of Women, Commission on the	42,100	0	0	7,265	7,265	49,365
Information Technology Services, Dept of	26,057,352	0	0	20,570,031	20,570,031	46,627,383
Wireless Communication Commission	7,658,784	0	0	0	0	7,658,784
Personnel Board	3,989,423	0	0	0	0	3,989,423
Revenue, Mississippi Department of	40,122,599	0	0	17,598,099	17,598,099	57,720,698
License Tag Commission	3,214,190	0	0	0	0	3,214,190
Tax Appeals, Board of	489,401	0	0	0	0	489,401
TOTAL FISCAL AFFAIRS	128,131,192	0	0	65,914,663	65,914,663	194,045,855
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	113,857,557	49,910,885	820,411,210	37,937,069	908,259,164	1,022,116,721
Chickasaw Interest	18,866,383	0	0	0	0	18,866,383
Mississippi Adequate Education Program	1,975,857,356	231,431,187	0	20,000,000	251,431,187	2,227,288,543
Schools for the Blind & Deaf	9,627,395	1,207,037	620,381	100,000	1,927,418	11,554,813
Vocational & Technical Education	76,195,672	4,937,258	15,986,422	40,000	20,963,680	97,159,352
Educational Television Authority	3,756,569	2,118,966	0	5,564,606	7,683,572	11,440,141
Library Commission	9,328,593	493,847	2,381,531	87,500	2,962,878	12,291,471
TOTAL PUBLIC EDUCATION	2,207,489,525	290,099,180	839,399,544	63,729,175	1,193,227,899	3,400,717,424

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HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	292,371,744	58,535,862	137,520	847,953,973	906,627,355	1,198,999,099
Universities - Subsidiary Programs - Cons	32,039,570	830,742	16,980,672	26,568,921	44,380,335	76,419,905
Student Financial Aid	39,512,402	0	0	1,336,000	1,336,000	40,848,402
University of MS Medical Center - Cons	147,822,300	9,268,460	75,749,714	1,422,480,244	1,507,498,418	1,655,320,718
Community & Junior Colleges						
Board	6,009,545	256,000	7,927,072	95,112,037	103,295,109	109,304,654
Support	179,956,725	45,481,356	42,167,578	354,123,053	441,771,987	621,728,712
TOTAL HIGHER EDUCATION	697,712,286	114,372,420	142,962,556	2,747,574,228	3,004,909,204	3,702,621,490
PUBLIC HEALTH						
Health, State Department of	29,839,930	29,178,783	188,871,683	73,813,196	291,863,662	321,703,592
Health Information Network, Mississippi	558,663	0	0	1,250,000	1,250,000	1,808,663
TOTAL PUBLIC HEALTH	30,398,593	29,178,783	188,871,683	75,063,196	293,113,662	323,512,255
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	205,872,745	18,951,886	25,430,916	287,620,294	332,003,096	537,875,841
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	205,872,745	18,951,886	25,430,916	287,620,294	332,003,096	537,875,841
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	6,686,504	0	2,676,562	5,587,644	8,264,206	14,950,710
Animal Health, Board of	1,078,832	0	504,512	206,254	710,766	1,789,598
Fair Commission - County Livestock Shows	212,147	0	0	0	0	212,147
TOTAL AGRICULTURE AND COMMERCE UNITS	7,977,483	0	3,181,074	5,793,898	8,974,972	16,952,455
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,234,499	19,322	0	0	19,322	6,253,821
MSU - Agric & Forestry Experiment Station	21,647,800	1,165,578	4,729,610	4,339,993	10,235,181	31,882,981
MSU - Cooperative Extension Service	28,357,932	975,245	9,231,221	4,396,839	14,603,305	42,961,237
MSU - Forest & Wildlife Research Center	5,416,382	253,005	816,783	94,276	1,164,064	6,580,446
MSU - Veterinary Medicine, College of	16,850,110	552,920	0	23,775,737	24,328,657	41,178,767
TOTAL IHL - AGRICULTURAL UNITS	78,506,723	2,966,070	14,777,614	32,606,845	50,350,529	128,857,252
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	18,631,814	0	129,040,145	8,989,122	138,029,267	156,661,081
TOTAL ECON AND COMMERCE DEV UNITS	18,631,814	0	129,040,145	8,989,122	138,029,267	156,661,081
CONSERVATION						
Archives & History, Department of	9,430,500	0	843,284	6,578,979	7,422,263	16,852,763
Statewide Oral History Project	45,748	0	0	0	0	45,748
Environmental Quality, Department of	9,927,182	0	90,843,287	162,634,581	253,477,868	263,405,050
Forestry Commission	12,653,989	0	5,967,789	8,324,211	14,292,000	26,945,989
Grand Gulf Military Monument Commission	241,996	0	0	87,789	87,789	329,785
Marine Resources, Department of	1,065,130	0	3,123,804	24,463,002	27,586,806	28,651,936
Oil & Gas Board	1,874,619	0	0	0	0	1,874,619
Soil & Water Conservation Commission	570,908	0	3,985,110	677,478	4,662,588	5,233,496
Tennessee-Tombigbee Waterway Dev Auth	150,644	0	0	285,356	285,356	436,000

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Wildlife, Fisheries, & Parks, Dept of - Cons	5,827,614	125,335	16,491,115	48,037,333	64,653,783	70,481,397
<b>TOTAL CONSERVATION</b>	<b>41,788,330</b>	<b>125,335</b>	<b>121,254,389</b>	<b>251,088,729</b>	<b>372,468,453</b>	<b>414,256,783</b>
<b>INSURANCE AND BANKING</b>						
Insurance, Department of	11,191,917	0	0	130,000	130,000	11,321,917
State Fire Academy	4,968,758	0	0	0	0	4,968,758
<b>TOTAL INSURANCE AND BANKING</b>	<b>16,160,675</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>16,290,675</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	23,780,541	0	0	4,828,644	4,828,644	28,609,185
Central Mississippi Correctional	26,277,458	0	0	618,028	618,028	26,895,486
Community Corrections	18,988,777	0	0	12,642,034	12,642,034	31,630,811
Medical Services	73,065,000	0	0	0	0	73,065,000
Parchman	33,153,893	0	0	1,352,349	1,352,349	34,506,242
Parole Board	663,587	0	0	0	0	663,587
Private Prisons	64,492,109	0	0	0	0	64,492,109
Regional Facilities	37,095,970	0	0	0	0	37,095,970
Reimbursement - Local Confinement	7,188,945	0	0	0	0	7,188,945
South Mississippi Correctional	18,840,549	0	0	443,136	443,136	19,283,685
<b>TOTAL CORRECTIONS</b>	<b>303,546,829</b>	<b>0</b>	<b>0</b>	<b>19,884,191</b>	<b>19,884,191</b>	<b>323,431,020</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	848,555,241	67,296,091	4,774,617,420	497,215,972	5,339,129,483	6,187,684,724
Human Services, Department of - Cons	68,883,708	0	1,224,865,427	15,263,422	1,240,128,849	1,309,012,557
Child Protection Services, MS Department of	109,994,298	0	97,371,706	1,766,626	99,138,332	209,132,630
Rehabilitation Services, Department of - Cons	23,825,164	3,681,802	110,006,300	90,665,236	204,353,338	228,178,502
<b>TOTAL SOCIAL WELFARE</b>	<b>1,051,258,411</b>	<b>70,977,893</b>	<b>6,206,860,853</b>	<b>604,911,256</b>	<b>6,882,750,002</b>	<b>7,934,008,413</b>
<b>MILITARY, POLICE AND VETS' AFFAIRS</b>						
Emergency Management Agency, Mississippi	3,674,207	0	25,196,394	1,022,823	26,219,217	29,893,424
Disaster Relief - Consolidated	585,056	0	438,481,730	13,602,509	452,084,239	452,669,295
Military Department - Cons	7,945,384	0	129,362,847	530,094	129,892,941	137,838,325
Public Safety, Department of						
Highway Safety Patrol, Division of	64,058,396	0	10,286,705	33,808,428	44,095,133	108,153,529
Crime Lab	6,631,083	0	0	2,803,971	2,803,971	9,435,054
Homeland Security, Office of	86,962	0	18,801,559	0	18,801,559	18,888,521
Law Enforcement Officers' Tng Academy	288,473	0	0	1,571,234	1,571,234	1,859,707
Narcotics, Bureau of	11,081,540	0	1,041,252	1,135,250	2,176,502	13,258,042
Public Safety Planning, Office of	3,146,218	0	26,322,278	944,977	27,267,255	30,413,473
State Medical Examiner	1,129,221	0	0	2,282,004	2,282,004	3,411,225
Support Services, Division of	3,810,997	0	0	4,941,269	4,941,269	8,752,266
Veterans' Affairs Board	5,164,958	0	27,864,194	9,038,485	36,902,679	42,067,637
<b>TOTAL MILITARY, POLICE AND VETS' AFFAIRS</b>	<b>107,602,495</b>	<b>0</b>	<b>677,356,959</b>	<b>71,681,044</b>	<b>749,038,003</b>	<b>856,640,498</b>

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LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	79,825,992	0	0	0	0	79,825,992
TOTAL LOCAL ASSISTANCE	79,825,992	0	0	0	0	79,825,992
MISCELLANEOUS						
Arts Commission	1,145,294	450,000	789,100	120,225	1,359,325	2,504,619
Gaming Commission	7,850,297	0	0	441,448	441,448	8,291,745
Public Service Commission	4,166,608	0	502,358	0	502,358	4,668,966
No-Call Telephone Solicitation	69,865	0	0	0	0	69,865
Public Utilities Staff	2,003,812	0	0	0	0	2,003,812
Workers' Compensation Commission	5,225,675	0	0	200,000	200,000	5,425,675
TOTAL MISCELLANEOUS	20,461,551	450,000	1,291,458	761,673	2,503,131	22,964,682
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	500,000	0	0	0	0	500,000
Bonds & Interest Payment	384,741,392	0	0	77,054,708	77,054,708	461,796,100
TOTAL DEBT SERVICE	385,241,392	0	0	77,054,708	77,054,708	462,296,100
TOTAL PART I - GENERAL FUND AGENCIES	5,526,316,571	527,121,567	8,360,390,682	4,362,505,819	13,250,018,068	18,776,334,639
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce						
Beaver Control Program	0	0	0	1,100,000	1,100,000	1,100,000
Egg Marketing Board	0	0	0	74,805	74,805	74,805
Architecture, Board of	0	0	0	352,994	352,994	352,994
Athletic Commission	0	0	0	135,095	135,095	135,095
Auctioneer Commission, Mississippi	0	0	0	117,418	117,418	117,418
Banking & Consumer Finance, Department of	0	0	0	10,003,919	10,003,919	10,003,919
Barber Examiners, Board of	0	0	0	281,330	281,330	281,330
Chiropractic Examiners, Board of	0	0	0	104,851	104,851	104,851
Corrections - Farming Operations	0	0	0	2,490,630	2,490,630	2,490,630
Cosmetology, Board of	0	0	0	600,470	600,470	600,470
Dental Examiners, Board of	0	0	0	898,033	898,033	898,033
Employment Security, Mississippi Department	0	0	108,633,994	20,011,314	128,645,308	128,645,308
Engineers & Land Surveyors, Board of	0	0	0	450,493	450,493	450,493
Fair & Coliseum Commission						
Support	0	0	0	5,679,308	5,679,308	5,679,308
Dixie National Livestock Show	0	0	0	954,150	954,150	954,150
Finance & Administration - Tort Claims Board	0	0	0	6,528,028	6,528,028	6,528,028
Foresters, Board of Registration for	0	0	0	41,765	41,765	41,765
Funeral Services, Board of	0	0	0	249,868	249,868	249,868
Geologists, Board of Registered Professional	0	0	0	130,895	130,895	130,895
Gulfport, Mississippi State Port Authority at	0	0	0	65,338,633	65,338,633	65,338,633
Health, State Department of						
Burn Care Fund, Mississippi	0	0	0	500,000	500,000	500,000
Local Governments and Rural Water	0	0	22,860,194	11,552,841	34,413,035	34,413,035

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Marine Resources - Tidelands Projects	0	0	0	10,000,000	10,000,000	10,000,000
Massage Therapy, Board of	0	0	0	189,467	189,467	189,467
Medical Licensure, Board of	0	0	0	2,989,941	2,989,941	2,989,941
Motor Vehicle Commission	0	0	0	368,010	368,010	368,010
Nursing, Board of	0	0	0	4,348,494	4,348,494	4,348,494
Nursing Home Administrators, Board of	0	0	0	211,318	211,318	211,318
Optometry, Board of	0	0	0	130,415	130,415	130,415
Pat Harrison Waterway District	0	0	0	5,239,397	5,239,397	5,239,397
Pearl River Valley Water Supply District	0	0	0	17,099,037	17,099,037	17,099,037
Pharmacy, Board of	0	0	0	2,821,372	2,821,372	2,821,372
Physical Therapy, Board of	0	0	0	294,909	294,909	294,909
Professional Counselors, Board of Exam for Lic	0	0	0	159,726	159,726	159,726
Psychology, Board of	0	0	0	124,837	124,837	124,837
Public Accountancy, Board of	0	0	0	614,494	614,494	614,494
Public Contractors, Board of	0	0	0	3,727,961	3,727,961	3,727,961
Public Employees' Retirement System						
Administration	0	0	0	14,621,157	14,621,157	14,621,157
Building Repair & Maintenance	0	0	0	300,000	300,000	300,000
Computer Project	0	0	0	3,900,000	3,900,000	3,900,000
Real Estate Commission	0	0	0	1,621,554	1,621,554	1,621,554
Appraiser Licensing & Certification Board	0	0	0	392,778	392,778	392,778
Soc Workers/Marriage/Fmly Therapists, Exam	0	0	0	238,966	238,966	238,966
Supreme Court						
Bar Admissions, Board of	0	0	0	338,691	338,691	338,691
Continuing Legal Education	0	0	0	144,414	144,414	144,414
Tombigbee River Valley Water Mgmt District	0	0	475,000	8,036,539	8,511,539	8,511,539
Treasurer's Office, State	0	0	0	5,411,048	5,411,048	5,411,048
Investing Funds	0	0	0	150,000	150,000	150,000
MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000	35,000,000
Veterans' Home Purchase Board	0	0	0	49,280,135	49,280,135	49,280,135
Veterinary Medicine, Board of	0	0	0	197,350	197,350	197,350
Yellow Creek State Inland Port Authority	0	0	0	8,800,126	8,800,126	8,800,126
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>0</b>	<b>0</b>	<b>131,969,188</b>	<b>304,348,976</b>	<b>436,318,164</b>	<b>436,318,164</b>
<b>PART III - TRANSPORTATION DEPARTMENT</b>						
Mississippi Department of Transportation	0	0	524,194,944	541,000,000	1,065,194,944	1,065,194,944
State Aid Road Construction, Office of	0	0	70,000,000	155,055,562	225,055,562	225,055,562
<b>TOTAL PART III - TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>594,194,944</b>	<b>696,055,562</b>	<b>1,290,250,506</b>	<b>1,290,250,506</b>
<b>TOTAL STATE BUDGET</b>	<b>5,526,316,571</b>	<b>527,121,567</b>	<b>9,086,554,814</b>	<b>5,362,910,357</b>	<b>14,976,586,738</b>	<b>20,502,903,309</b>