



STATE OF MISSISSIPPI

BUDGET BULLETIN

FISCAL YEAR 2024

**Appropriations Made By The Legislature For
Fiscal Year 2024 Compared With
Fiscal Year 2023 Appropriations**

Calculated Funds Available For Funding Fiscal Year 2024 Budget

Compiled May 10, 2023

**Joint Legislative Budget Committee
501 North West Street
Jackson, MS**

STATE OF MISSISSIPPI

JOINT LEGISLATIVE BUDGET COMMITTEE

Philip Gunn, Chairman
Speaker, House of Representatives

Delbert Hosemann, Vice-Chairman
Lieutenant Governor, Senate

Dean Kirby
Senate President Pro Tempore

Jason White
House Speaker Pro Tempore

W. Briggs Hopson III
Chairman, Senate Appropriations Committee

John Read
Chairman, House Appropriations Committee

Josh Harkins
Chairman, Senate Finance Committee

Trey Lamar
Chairman, House Ways and Means Committee

Joey Fillingane
Chairman, Senate Judiciary Division B Committee

Angela Cockerham
Chairman, House Judiciary A Committee

John Horhn
Chairman, Senate Labor Committee

C. Scott Bounds
Chairman, House Public Utilities Committee

Nicole Boyd
Vice-Chair, Senate Universities and Colleges Committee

Percy W. Watson
Vice-Chair, House Ethics Commission

STAFF

Tony Greer, Director
Lee Anne Robinson, Deputy Director

C O N T E N T S

State of Mississippi General Fund Budget Discussion	2
Chart - General Fund Revenues Estimated for Fiscal Year 2024 Budget.....	4
Chart - Regular General Fund Appropriations for Fiscal Year 2024 Budget	5
Chart – Funding Sources for Appropriations for Fiscal Year 2024 Budget.....	6
Schedule I - General Fund Appropriations - Fiscal Year 2024 Compared with Fiscal Year 2023.....	7
Schedule IA - State Support Appropriations - Fiscal Year 2024 Compared with Fiscal Year 2023	11
Schedule II - Special Fund Appropriations - Fiscal Year 2024 Compared with Fiscal Year 2023.....	17
Schedule IV - Total State Appropriations - Fiscal Year 2024	19
Schedule V - GF and SF - Additional and Deficits - Fiscal Year 2023.....	27
Fiscal Year 2024 Capital Expense Fund.....	29
Fiscal Year 2024 Coronavirus State Fiscal Recovery Funds	34
Fiscal Year 2024 Coronavirus State Fiscal Recovery Lost Revenue Fund.....	35
Fiscal Year 2024 Education Enhancement Fund	36
Fiscal Year 2024 Health Care Expendable Fund	39
Fiscal Year 2024 Tobacco Control Fund	40

STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2024

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2024, as well as the ending balance anticipated on June 30, 2024 should be made in examining the schedules found in the Fiscal Year 2024 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be an unencumbered budget balance of \$692,786,000 in the State General Fund on June 30, 2024.

The Fiscal Year 2023 appropriated figures contained in this report are the amounts actually appropriated by the 2022 Legislature plus all additional and deficits appropriated by the 2023 Legislature.

Total current General Fund appropriations and reappropriations made by the 2023 Legislature for Fiscal Year 2024 amounted to \$6,665,058,000. The Legislature also appropriated or authorized \$22,798,759,607 from Special Fund sources and reappropriations, including Federal Funds, Capital Expense Funds, Coronavirus State Fiscal Recovery and Lost Revenue Funds, Educational Enhancement Funds, Gulf Coast Restoration Funds, Health Care Expendable Funds and Tobacco Control Funds for operation of all agencies and functions during Fiscal Year 2024. The Fiscal Year 2024 General Fund budget is \$311,735,193 or 4.91% more than the Fiscal Year 2023 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2024 appropriations are summarized below:

	INCREASE <u>OR DECREASE</u>
Public Education	\$ 119,374,435
Social Welfare	25,097,304
Military, Police and Vets Affairs	24,195,273
Other Higher Education Programs	18,052,017
Public Health	16,820,786
IHL- General Support	15,961,921
Corrections	14,013,636
Community and Junior Colleges	12,622,657
Hospitals and Hospital Schools	12,586,418
Fiscal Affairs	11,439,622
Net Other Increases & Decreases	<u>41,571,124</u>
 NET INCREASE	 <u>\$ 311,735,193</u>

In addition to the General Funds noted above, the Legislature appropriated \$2,742,927,165 from State Support Special Funds for Fiscal Year 2024.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2024 BUDGET

Estimated General Fund Balance July 1, 2023 (Unencumbered)	\$ 0
Estimated Reappropriation Lapse from FY 2023 (Encumbered)	<u>2,020,000</u>
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2023	\$ 2,020,000
Projected Revenue FY 2024	
Department of Revenue Collections	\$ 7,319,600,000
Other than Department of Revenue Collections	<u>204,200,000</u>
TOTAL PROJECTED GENERAL FUND REVENUE FY 2024	7,523,800,000
Less: Two Percent (2%) Set-aside	<u>(150,476,000)</u>
TOTAL FUNDS AVAILABLE FY 2024	\$ 7,375,344,000
Less: General Fund Appropriations, 2023 Regular Session	\$ (6,663,038,000)
General Fund Reappropriations from FY 2023	(2,020,000)
Attorney General - Human Trafficking Fund Transfer (SB 2454 2023 RS)	(2,500,000)
MS Outdoor Stewardship Trust Fund Transfer (SB 2454 2023 RS)	<u>(15,000,000)</u>
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2024	<u>(6,682,558,000)</u>
Estimated General Fund Budget Balance June 30, 2024 (Unencumbered)	<u>\$ 692,786,000</u>

NOTE: Beginning and ending cash balances are subject to change based on actual revenue collections and actual lapses.

SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2024 as compared to the funds appropriated for FY 2023.

SCHEDULE IA appearing in this report reflects the amount of State Support (General Funds plus State Support Special Funds) appropriated for General Fund agencies during FY 2024 as compared to State Support appropriated for FY 2023. Schedule IA includes additional and deficit appropriations for FY 2023 as authorized in the Regular Legislative Session of 2023.

SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2024 as compared to the funds appropriated for FY 2023.

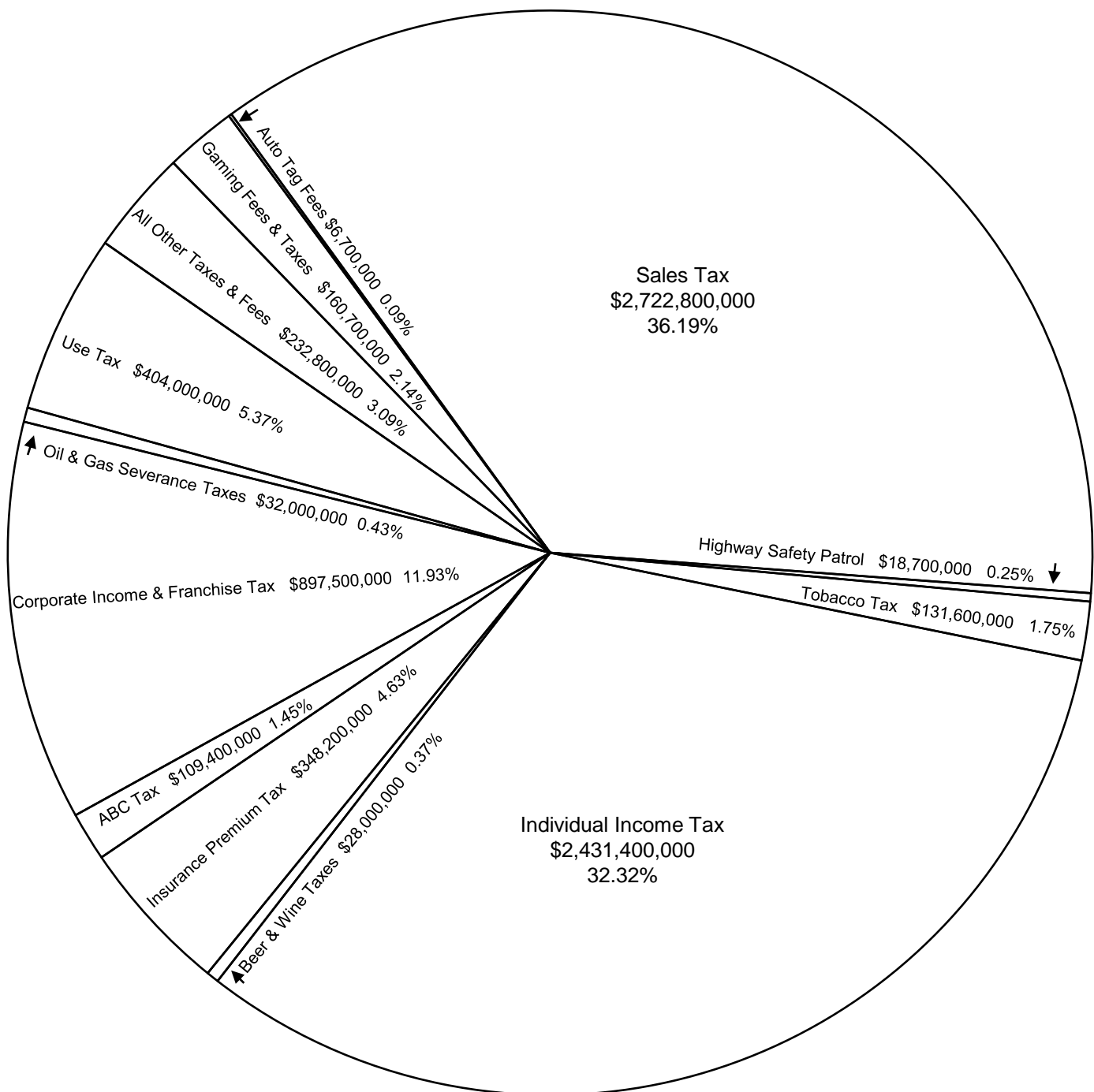
SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2024.

Submitted by:



Tony Greer, Director
Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2024 Budget



General Fund Revenue Estimate FY 2024 (Chart Total)

\$ 7,523,800,000

Plus: Estimated Beginning Cash and Reappropriations

2,020,000

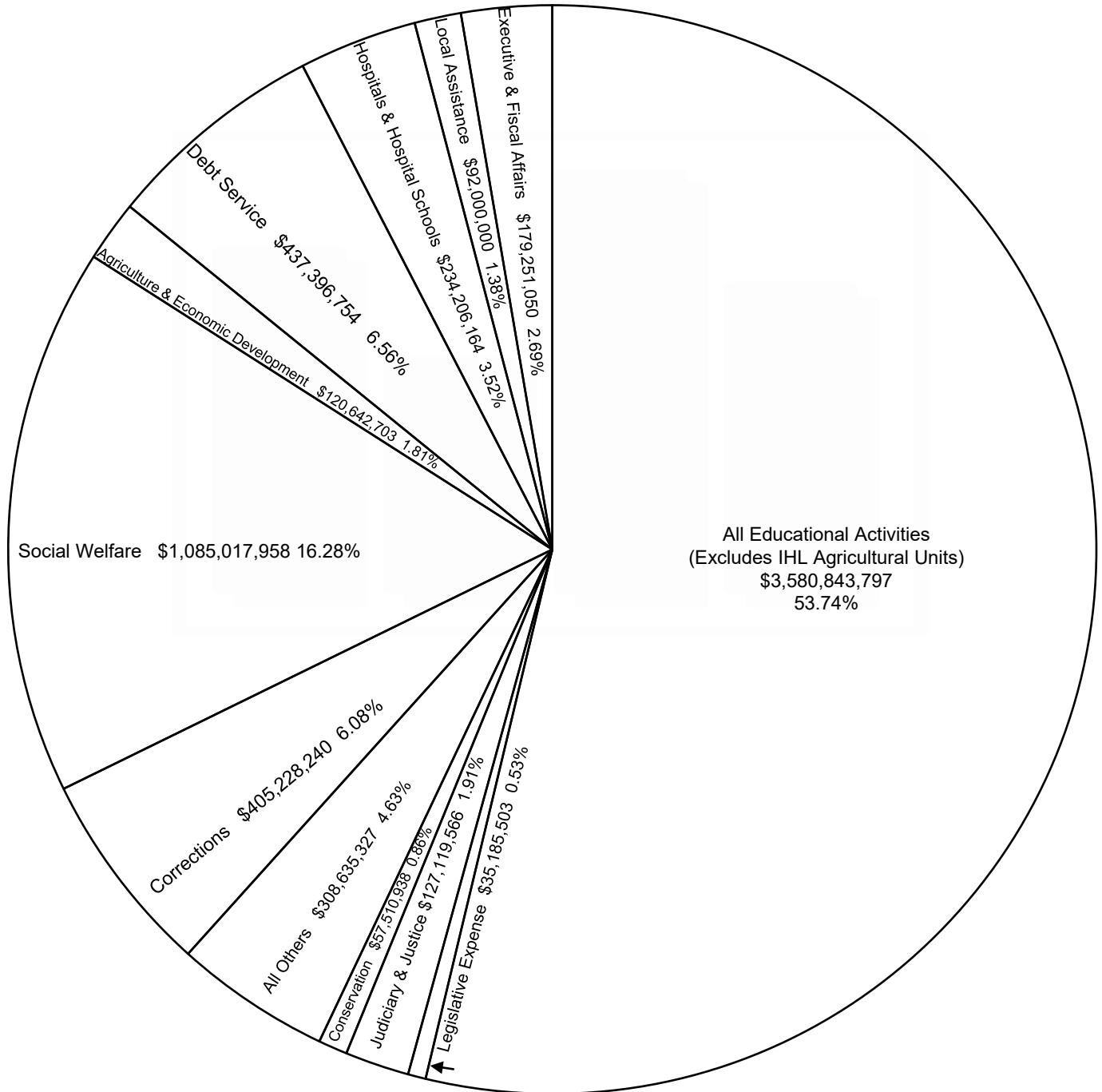
Less: 2% of Projected FY 2024 Revenue

(150,476,000)

Total General Fund Allocated for FY 2024 Budget

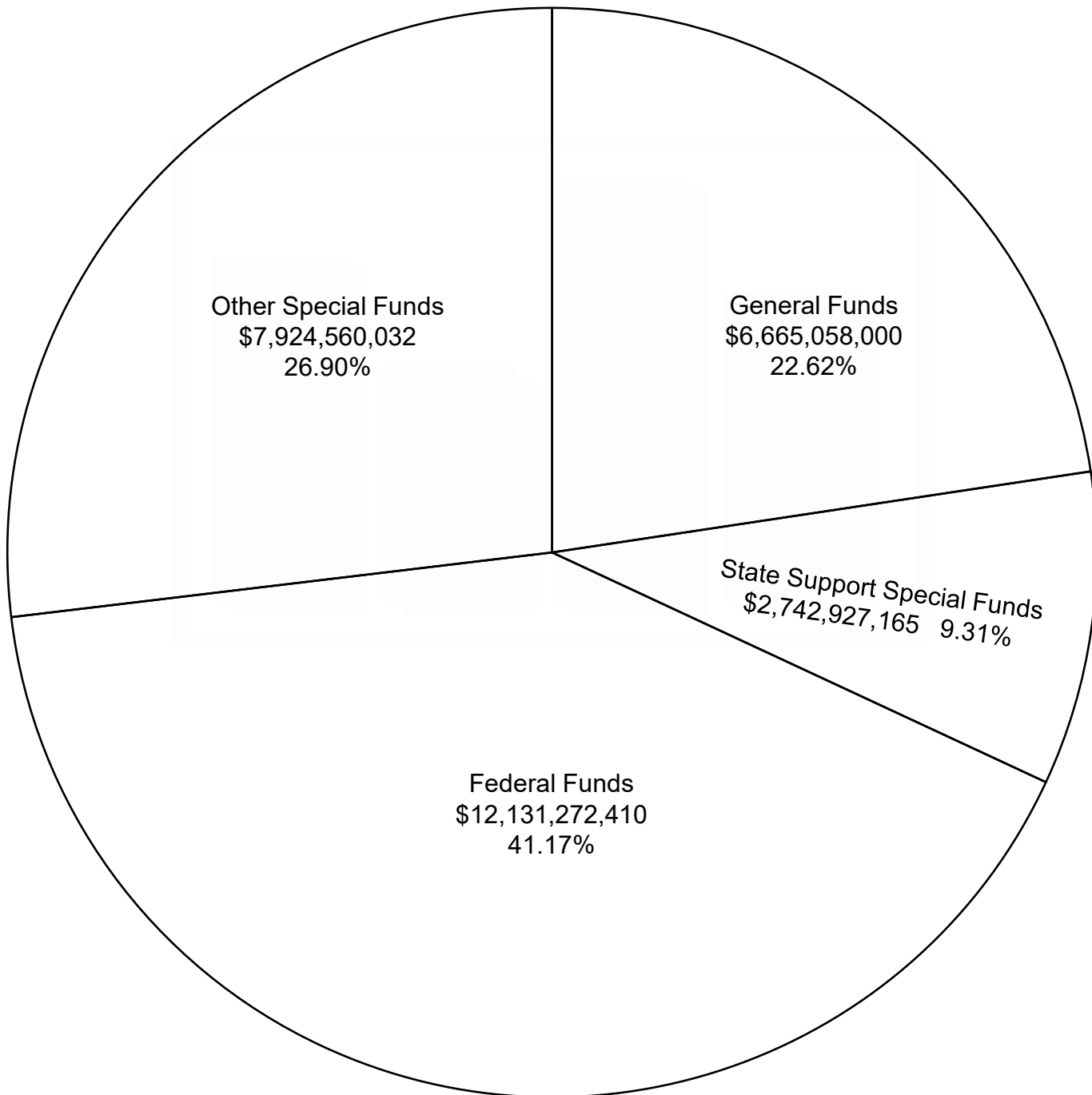
\$ 7,375,344,000

Regular General Fund Appropriations For Fiscal Year 2024 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 6,663,038,000
General Fund Reappropriations from FY 2023	<u>2,020,000</u>
Total Regular General Fund Appropriations and Reappropriations	<u>\$ 6,665,058,000</u>

Funding Sources For Appropriations Fiscal Year 2024 Budget



General Funds	\$ 6,665,058,000
State Support Special Funds	2,742,927,165
Federal Funds	12,131,272,410
Other Special Funds	<u>7,924,560,032</u>
Total State Budget for Fiscal Year 2024	<u>\$ 29,463,817,607</u>

Schedule I
General Fund Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
LEGISLATIVE						
H1610	Legislative Expense - Regular	22,596,413	23,643,110	1,046,697	4.63	
H1610	Legislative Expense - Monthly Allowance	3,784,374	3,431,972	-352,402	-9.31	
H1610	Legislative Budget Committee, Joint	4,690,134	4,765,732	75,598	1.61	
H1610	Legislative PEER Committee, Joint	2,633,984	2,615,599	-18,385	-0.70	
H1610	Legislative Reapportionment Com, Joint	889,207	280,212	-608,995	-68.49	
H1610	Energy Council, The	38,400	38,400	0	0.00	
H1610	Interstate Cooperation, Commission on	324,453	341,556	17,103	5.27	
H1610	Southern States Energy Board	29,077	29,077	0	0.00	
H1610	Uniform State Laws, Commission on	37,950	39,845	1,895	4.99	
	TOTAL LEGISLATIVE	35,023,992	35,185,503	161,511	0.46	0.53
JUDICIARY AND JUSTICE						
H1641	Attorney General, Office of the	29,857,765	30,596,135	738,370	2.47	
H1641	No-Call Telephone Solicitation	66,372	240,627	174,255	262.54	
H1644	Judgments & Settlements	1,329,394	0	-1,329,394	-100.00	
H1638	Capital Post-Conviction Counsel, Office of	1,948,045	2,015,303	67,258	3.45	
H1637	District Attorneys & Staff	27,393,643	30,168,704	2,775,061	10.13	
S3020	Judicial Performance, Commission on	680,165	704,263	24,098	3.54	
H1639	State Public Defender, Office of	3,894,799	3,661,718	-233,081	-5.98	
	Supreme Court					
H1640	Supreme Court Services, Office of	7,252,217	7,400,165	147,948	2.04	
H1640	Administrative Office of Courts	15,985,193	16,072,101	86,908	0.54	
H1640	Court of Appeals	5,097,224	5,225,711	128,487	2.52	
H1640	Trial Judges	28,763,335	31,034,839	2,271,504	7.90	
	TOTAL JUDICIARY AND JUSTICE	122,268,152	127,119,566	4,851,414	3.97	1.91
EXECUTIVE AND ADMINISTRATIVE						
S3019	Ethics Commission	700,641	715,151	14,510	2.07	
S3044	Governor's Office - Support & Mansion	2,730,696	3,111,321	380,625	13.94	
S3049	Secretary of State	12,251,043	13,253,565	1,002,522	8.18	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	15,682,380	17,080,037	1,397,657	8.91	0.26
FISCAL AFFAIRS						
S3041	Audit, Department of	8,848,242	8,889,918	41,676	0.47	
S3043	Finance & Administration, Department of	36,996,312	38,573,425	1,577,113	4.26	
S3043	Broadband Expan/Accessibility of MS, Ofc of	0	425,000	425,000	100.00	
S3043	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3043	State Property Insurance	12,603,897	13,865,258	1,261,361	10.01	
S3043	Status of Women, Commission on the	39,995	44,125	4,130	10.33	
S3045	Information Technology Services, Dept of	26,695,501	26,440,476	-255,025	-0.96	
S3045	Wireless Communication Commission	11,134,207	11,352,814	218,607	1.96	
S3048	Personnel Board, State	4,647,880	4,911,468	263,588	5.67	
S3022	Revenue, Department of	47,316,431	55,210,731	7,894,300	16.68	
S3023	Tax Appeals, Board of	638,699	647,571	8,872	1.39	
	TOTAL FISCAL AFFAIRS	150,731,391	162,171,013	11,439,622	7.59	2.43

Schedule I
General Fund Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
PUBLIC EDUCATION						
	Education, Department of					
H1613	General Education Programs	346,235,004	445,499,190	99,264,186	28.67	
H1613	Chickasaw Interest	18,967,201	16,945,631	-2,021,570	-10.66	
H1613	Mississippi Adequate Education Program	2,137,035,934	2,154,825,748	17,789,814	0.83	
H1613	Vocational & Technical Education	82,559,501	86,487,002	3,927,501	4.76	
H1614	Educational Television Authority	4,463,984	4,680,452	216,468	4.85	
H1615	Library Commission	10,576,872	10,774,908	198,036	1.87	
	TOTAL PUBLIC EDUCATION	2,599,838,496	2,719,212,931	119,374,435	4.59	40.81
HIGHER EDUCATION						
	Institutions of Higher Learning					
S3000	Universities - General Support - Cons	340,447,794	356,409,715	15,961,921	4.69	
S3001	Universities - Subsidiary Programs - Cons	36,477,010	37,485,081	1,008,071	2.76	
S3007	Student Financial Aid, Office of	50,631,667	50,649,256	17,589	0.03	
S2961	Dual Enrollment/Dual Credit Scholarship Prg	0	9,823,000	9,823,000	100.00	
S3008	University of Mississippi Medical Ctr - Cons	177,211,048	184,414,405	7,203,357	4.06	
	Community & Junior Colleges					
S3009	Board	6,116,874	6,179,847	62,973	1.03	
S3010	Support	204,109,878	216,669,562	12,559,684	6.15	
	TOTAL HIGHER EDUCATION	814,994,271	861,630,866	46,636,595	5.72	12.93
PUBLIC HEALTH						
H1626	Health, State Department of	35,965,696	48,127,694	12,161,998	33.82	
H1626	Local Governments & Rural Water (See IA/II)	0	4,300,000	4,300,000	100.00	
H1626	Mississippi Medical Cannabis	7,484,638	7,843,426	358,788	4.79	
	TOTAL PUBLIC HEALTH	43,450,334	60,271,120	16,820,786	38.71	0.90
HOSPITALS AND HOSPITAL SCHOOLS						
S3025	Mental Health, Department of - Cons	221,619,746	234,206,164	12,586,418	5.68	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	221,619,746	234,206,164	12,586,418	5.68	3.52
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3013	Agriculture & Commerce, Department of	9,099,803	9,136,416	36,613	0.40	
S3014	County Livestock Shows	211,540	211,540	0	0.00	
S3015	Animal Health, Board of	1,497,090	1,641,833	144,743	9.67	
	TOTAL AGRICULTURE AND COMMERCE UNITS	10,808,433	10,989,789	181,356	1.68	0.16
IHL - AGRICULTURAL UNITS						
	Institutions of Higher Learning - Agricultural Prgs					
S3002	ASU - Agric Research, Ext & Land-Grant Prgs	6,739,585	6,936,895	197,310	2.93	
S3003	MSU - Agric & Forestry Experiment Station	22,881,531	23,502,439	620,908	2.71	
S3004	MSU - Cooperative Extension Service	31,411,834	32,306,867	895,033	2.85	
S3005	MSU - Forest & Wildlife Research Center	5,794,130	6,028,863	234,733	4.05	
S3006	MSU - Veterinary Medicine, College of	18,457,311	19,238,518	781,207	4.23	
	TOTAL IHL - AGRICULTURAL UNITS	85,284,391	88,013,582	2,729,191	3.20	1.32

Schedule I
General Fund Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
ECON AND COMMERCE DEV UNITS						
S3046	Mississippi Development Authority	22,024,526	21,639,332	-385,194	-1.75	
	TOTAL ECON AND COMMERCE DEV UNITS	22,024,526	21,639,332	-385,194	-1.75	0.32
	TOTAL AGRICULTURE AND ECONOMIC DEV	118,117,350	120,642,703	2,525,353	2.14	1.81
CONSERVATION						
H1612	Archives & History, Department of	11,064,532	11,890,911	826,379	7.47	
H1612	Statewide Oral History Project	45,748	45,748	0	0.00	
H1616	Environmental Quality, Department of	12,351,451	15,500,411	3,148,960	25.49	
H1628	Forestry Commission	15,383,889	15,732,212	348,323	2.26	
H1618	Grand Gulf Military Monument Commission	296,499	322,777	26,278	8.86	
H1636	Marine Resources, Department of	2,715,364	3,376,978	661,614	24.37	
H1629	Soil & Water Conservation Commission	584,679	595,511	10,832	1.85	
S3027	Tennessee-Tombigbee Waterway Dev Auth	159,238	164,016	4,778	3.00	
H1617	Wildlife, Fisheries & Parks, Dept of - Cons	9,540,002	9,882,374	342,372	3.59	
	TOTAL CONSERVATION	52,141,402	57,510,938	5,369,536	10.30	0.86
INSURANCE						
H1605	Insurance, Department of	13,078,204	16,169,614	3,091,410	23.64	
H1606	State Fire Academy	5,519,019	6,338,768	819,749	14.85	
	TOTAL INSURANCE	18,597,223	22,508,382	3,911,159	21.03	0.34
CORRECTIONS						
	Corrections, Department of					
S3011	Central Office	28,188,748	28,445,672	256,924	0.91	
S3011	Central Mississippi Correctional	32,139,354	34,362,342	2,222,988	6.92	
S3011	Community Corrections	28,210,513	25,276,957	-2,933,556	-10.40	
S3011	Delta Correctional Facility	0	5,815,337	5,815,337	100.00	
S3011	Marshall County Correctional Facility	11,429,406	11,536,415	107,009	0.94	
S3011	Medical Services	102,154,018	97,509,979	-4,644,039	-4.55	
S3011	Parchman	34,963,207	38,441,885	3,478,678	9.95	
S3011	Parole Board	770,161	771,015	854	0.11	
S3011	Private Prisons	61,183,139	67,384,297	6,201,158	10.14	
S3011	Regional Facilities	45,447,066	48,234,109	2,787,043	6.13	
S3011	Reimbursement - Local Confinement	10,064,537	10,064,537	0	0.00	
S3011	South Mississippi Correctional	25,458,959	26,089,379	630,420	2.48	
S3011	Walnut Grove Correctional Facility	11,205,496	11,296,316	90,820	0.81	
	TOTAL CORRECTIONS	391,214,604	405,228,240	14,013,636	3.58	6.08
SOCIAL WELFARE						
H1624	Governor's Office - Medicaid, Division of	838,822,547	846,380,488	7,557,941	0.90	
H1622	Human Services, Department of - Cons	74,189,899	75,784,205	1,594,306	2.15	
H1625	Child Protection Services, Department of	116,375,968	131,237,561	14,861,593	12.77	
H1623	Rehabilitation Services, Department of - Cons	30,532,240	31,615,704	1,083,464	3.55	
	TOTAL SOCIAL WELFARE	1,059,920,654	1,085,017,958	25,097,304	2.37	16.28

Schedule I
General Fund Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
MILITARY, POLICE AND VETS AFFAIRS						
S3016	Emergency Management Agency, Mississippi	4,682,866	5,283,806	600,940	12.83	
S3016	Disaster Relief - Consolidated	585,056	585,056	0	0.00	
S3017	Military Department - Consolidated	8,668,520	8,733,452	64,932	0.75	
S3012	Public Safety, Department of - Consolidated	140,813,293	158,543,141	17,729,848	12.59	
S3018	Veterans Affairs Board, State	5,740,920	5,540,473	-200,447	-3.49	
S3018	State Veterans Home System (See IA/II)	0	6,000,000	6,000,000	100.00	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	160,490,655	184,685,928	24,195,273	15.08	2.77
LOCAL ASSISTANCE						
	Revenue, Department of					
S3022	Homestead Exemption Reimbursement	90,600,000	92,000,000	1,400,000	1.55	
	TOTAL LOCAL ASSISTANCE	90,600,000	92,000,000	1,400,000	1.55	1.38
MISCELLANEOUS						
H1611	Arts Commission	1,423,208	1,528,431	105,223	7.39	
S3021	Employment Security, MS Department of	1,400,000	1,400,000	0	0.00	
S3021	Workforce Development, Office of	0	15,800,000	15,800,000	100.00	
S3036	Gaming Commission	8,828,391	9,022,834	194,443	2.20	
H1620	Public Service Commission	5,005,703	4,872,897	-132,806	-2.65	
H1621	Public Utilities Staff	2,402,689	2,551,071	148,382	6.18	
S3024	Workers' Compensation Commission	5,648,867	5,994,664	345,797	6.12	
	TOTAL MISCELLANEOUS	24,708,858	41,169,897	16,461,039	66.62	0.62
DEBT SERVICE						
	Treasurer's Office, State					
S3051	Bank Service Charge	500,000	500,000	0	0.00	
S3051	Bonds & Interest Payment	433,423,299	436,896,754	3,473,455	0.80	
	TOTAL DEBT SERVICE	433,923,299	437,396,754	3,473,455	0.80	6.56
	TOTAL GENERAL FD APPROP (RECURRING)	6,353,322,807	6,663,038,000	309,715,193	4.87	100.00
REAPPROPRIATIONS FROM FY 2023						
H1612	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1610	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1610	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1610	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1610	Legislative Budget Committee, Joint (GF/CEF)	0	300,000	300,000	100.00	
H1610	Legislative PEER Committee, Joint	0	100,000	100,000	100.00	
H1610	Legislative Reapportionment Committee, Joint	0	20,000	20,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2023	0	2,020,000	2,020,000	100.00	
	TOTAL GENERAL FD APPROP & REAPPROPS	6,353,322,807	6,665,058,000	311,735,193	4.91	

Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
LEGISLATIVE						
H1610	Legislative Expense - Regular	22,596,413	23,643,110	1,046,697	4.63	
H1610	Legislative Expense - Monthly Allowance	3,784,374	3,431,972	-352,402	-9.31	
H1610	Legislative Budget Committee, Joint	9,180,634	5,115,732	-4,064,902	-44.28	
H1610	Legislative PEER Committee, Joint	3,383,984	3,615,599	231,615	6.84	
H1610	Legislative Reapportionment Com, Joint	889,207	280,212	-608,995	-68.49	
H1610	Energy Council, The	38,400	38,400	0	0.00	
H1610	Interstate Cooperation, Commission on	324,453	341,556	17,103	5.27	
H1610	Southern States Energy Board	29,077	29,077	0	0.00	
H1610	Uniform State Laws, Commission on	37,950	39,845	1,895	4.99	
	TOTAL LEGISLATIVE	40,264,492	36,535,503	-3,728,989	-9.26	0.48
JUDICIARY AND JUSTICE						
H1641	Attorney General, Office of the	30,207,765	30,596,135	388,370	1.29	
H1641	No-Call Telephone Solicitation	66,372	240,627	174,255	262.54	
H1644	Judgments & Settlements	4,226,994	0	-4,226,994	-100.00	
H1638	Capital Post-Conviction Counsel, Office of	1,948,045	2,015,303	67,258	3.45	
H1637	District Attorneys & Staff	27,393,643	30,168,704	2,775,061	10.13	
S2961	State Case Backlog	1,908,743	0	-1,908,743	-100.00	
S3020	Judicial Performance, Commission on	680,165	704,263	24,098	3.54	
H1639	State Public Defender, Office of	3,894,799	3,661,718	-233,081	-5.98	
S2961	State Case Backlog	1,382,702	0	-1,382,702	-100.00	
	Supreme Court					
H1640	Supreme Court Services, Office of	7,252,217	7,400,165	147,948	2.04	
H1640	Administrative Office of Courts	16,583,193	16,882,101	298,908	1.80	
H1640	Court of Appeals	5,097,224	5,225,711	128,487	2.52	
H1640	Trial Judges	28,763,335	31,034,839	2,271,504	7.90	
	Olivia Y Case	1,500,000	0	-1,500,000	-100.00	
S2961	State Case Backlog	3,208,555	0	-3,208,555	-100.00	
	TOTAL JUDICIARY AND JUSTICE	134,113,752	127,929,566	-6,184,186	-4.61	1.68
EXECUTIVE AND ADMINISTRATIVE						
S3019	Ethics Commission	710,641	729,687	19,046	2.68	
S3044	Governor's Office - Support & Mansion	2,730,696	3,111,321	380,625	13.94	
S3049	Secretary of State	21,031,043	13,253,565	-7,777,478	-36.98	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	24,472,380	17,094,573	-7,377,807	-30.15	0.22
FISCAL AFFAIRS						
S3041	Audit, Department of	8,948,242	8,889,918	-58,324	-0.65	
S3043	Finance & Administration, Department of	70,404,112	43,073,425	-27,330,687	-38.82	
S3043	Broadband Expan/Accessibility of MS, Ofc of	186,690	425,000	238,310	127.65	
S3043	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3043	State Property Insurance	12,603,897	13,865,258	1,261,361	10.01	
S3043	Status of Women, Commission on the	39,995	44,125	4,130	10.33	
	Independent K-12 School Grant Program	10,000,000	0	-10,000,000	-100.00	
	Independent Colleges & Universities	10,000,000	0	-10,000,000	-100.00	
H1717	State/School Employees' Life/Health Insurance	95,000,000	0	-95,000,000	-100.00	
H1719	Tourism-Destination Marketing Organizations	43,000,000	22,000,000	-21,000,000	-48.84	

Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
S3045	Information Technology Services, Dept of	32,195,501	26,440,476	-5,755,025	-17.88	
S3045	Wireless Communication Commission	22,134,207	22,352,814	218,607	0.99	
S3048	Personnel Board, State	4,647,880	4,911,468	263,588	5.67	
S3022	Revenue, Department of	54,711,130	56,310,731	1,599,601	2.92	
S3023	Tax Appeals, Board of	638,699	647,571	8,872	1.39	
	TOTAL FISCAL AFFAIRS	366,320,580	200,771,013	-165,549,567	-45.19	2.63
	PUBLIC EDUCATION					
	Education, Department of					
H1613	General Education Programs	493,960,970	558,303,771	64,342,801	13.03	
H1613	Chickasaw Interest	18,967,201	16,945,631	-2,021,570	-10.66	
H1613	Mississippi Adequate Education Program	2,382,148,131	2,399,937,945	17,789,814	0.75	
H1613	Vocational & Technical Education	89,196,759	93,124,260	3,927,501	4.40	
H1614	Educational Television Authority	11,121,578	8,799,418	-2,322,160	-20.88	
H1615	Library Commission	11,420,719	11,618,755	198,036	1.73	
	TOTAL PUBLIC EDUCATION	3,006,815,358	3,088,729,780	81,914,422	2.72	40.44
	HIGHER EDUCATION					
	Institutions of Higher Learning					
S3000	Universities - General Support - Cons	487,414,781	485,782,785	-1,631,996	-0.33	
S3001	Universities - Subsidiary Programs - Cons	37,307,752	39,690,823	2,383,071	6.39	
S3007	Student Financial Aid, Office of	53,631,667	53,649,256	17,589	0.03	
S2961	Dual Enrollment/Dual Credit Scholarship Prg	0	9,823,000	9,823,000	100.00	
	Nurse Loan Repayment	6,000,000	0	-6,000,000	-100.00	
S3008	University of Mississippi Medical Ctr - Cons	245,565,380	197,127,865	-48,437,515	-19.72	
H1722	Teaching Hosp - Psychiatric Adol Fac R&R	6,000,000	0	-6,000,000	-100.00	
	Community & Junior Colleges					
S3009	Board	59,172,874	40,535,847	-18,637,027	-31.50	
S3010	Support	277,166,418	289,455,348	12,288,930	4.43	
	TOTAL HIGHER EDUCATION	1,172,258,872	1,116,064,924	-56,193,948	-4.79	14.61
	PUBLIC HEALTH					
H1626	Health, State Department of	76,424,479	82,956,477	6,531,998	8.55	
H1626	Burn Care Fund, Mississippi (See II)	0	4,000,000	4,000,000	100.00	
H1626	Local Governments & Rural Water (See I/II)	0	4,300,000	4,300,000	100.00	
H1626	Mississippi Medical Cannabis	11,168,161	7,843,426	-3,324,735	-29.77	
H1626	Sharkey-Issaquena Hospital & Nursing Home	1,500,000	0	-1,500,000	-100.00	
H1715	ARPA Rural Water Associations Infra Gr Prg	374,000,000	0	-374,000,000	-100.00	
	COVID-19 Hospital Expanded Capacity Prg	12,000,000	0	-12,000,000	-100.00	
	Local Provider Innovation Grant Program	25,000,000	0	-25,000,000	-100.00	
H0271	MS Hospital Sustainability Grant Program	103,700,000	0	-103,700,000	-100.00	
	TOTAL PUBLIC HEALTH	603,792,640	99,099,903	-504,692,737	-83.59	1.30
	HOSPITALS AND HOSPITAL SCHOOLS					
S3025	Mental Health, Department of - Cons	246,021,760	255,158,050	9,136,290	3.71	
	Behavioral & Mental Health Needs	86,069,500	0	-86,069,500	-100.00	
	Community Mental Health Needs	18,550,000	0	-18,550,000	-100.00	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	350,641,260	255,158,050	-95,483,210	-27.23	3.34

Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3013	Agriculture & Commerce, Department of	9,099,803	9,336,416	236,613	2.60	
S3014	County Livestock Shows	211,540	211,540	0	0.00	
S3015	Animal Health, Board of	1,717,873	1,754,333	36,460	2.12	
	TOTAL AGRICULTURE AND COMMERCE UNITS	11,029,216	11,302,289	273,073	2.48	0.15
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
S3002	ASU - Agric Research, Ext & Land-Grant Prgs	6,909,585	7,271,895	362,310	5.24	
S3003	MSU - Agric & Forestry Experiment Station	24,231,531	24,852,439	620,908	2.56	
S3004	MSU - Cooperative Extension Service	32,561,834	33,456,867	895,033	2.75	
S3005	MSU - Forest & Wildlife Research Center	6,244,130	6,478,863	234,733	3.76	
S3006	MSU - Veterinary Medicine, College of	19,207,311	19,988,518	781,207	4.07	
	TOTAL IHL - AGRICULTURAL UNITS	89,154,391	92,048,582	2,894,191	3.25	1.21
ECON AND COMMERCE DEV UNITS						
S3046	Mississippi Development Authority	23,505,597	21,639,332	-1,866,265	-7.94	
S3047	Gulf Coast Restoration Funds	138,851,133	50,960,148	-87,890,985	-63.30	
	TOTAL ECON AND COMMERCE DEV UNITS	162,356,730	72,599,480	-89,757,250	-55.28	0.95
	TOTAL AGRICULTURE AND ECONOMIC DEV	262,540,337	175,950,351	-86,589,986	-32.98	2.30
CONSERVATION						
H1612	Archives & History, Department of	19,163,302	25,890,911	6,727,609	35.11	
H1612	Statewide Oral History Project	45,748	45,748	0	0.00	
H1616	Environmental Quality, Department of	12,976,451	15,500,411	2,523,960	19.45	
H1716	Municipality & Cnty Water Infra (MCWI) Gr Prg	490,539,340	0	-490,539,340	-100.00	
H1628	Forestry Commission	15,383,889	15,732,212	348,323	2.26	
H1618	Grand Gulf Military Monument Commission	651,499	712,777	61,278	9.41	
H1636	Marine Resources, Department of	2,715,364	3,376,978	661,614	24.37	
H1631	Pearl River Valley Water Supply District (See II)	0	2,300,000	2,300,000	100.00	
H1629	Soil & Water Conservation Commission	584,679	642,688	58,009	9.92	
S3027	Tennessee-Tombigbee Waterway Dev Auth	159,238	164,016	4,778	3.00	
H1617	Wildlife, Fisheries & Parks, Dept of - Cons	21,041,565	31,107,709	10,066,144	47.84	
	TOTAL CONSERVATION	563,261,075	95,473,450	-467,787,625	-83.05	1.25
INSURANCE						
H1605	Insurance, Department of	13,228,204	16,374,614	3,146,410	23.79	
H1605	Rural Fire Truck Acq Assistance Prg (See II)	2,000,000	0	-2,000,000	-100.00	
H1606	State Fire Academy	6,881,519	6,573,768	-307,751	-4.47	
	TOTAL INSURANCE	22,109,723	22,948,382	838,659	3.79	0.30
CORRECTIONS						
Corrections, Department of						
S3011	Central Office	29,688,748	28,945,672	-743,076	-2.50	
S3011	Central Mississippi Correctional	32,139,354	34,362,342	2,222,988	6.92	
S3011	Community Corrections	28,210,513	25,276,957	-2,933,556	-10.40	
S3011	Delta Correctional Facility	0	5,815,337	5,815,337	100.00	
S3011	Marshall County Correctional Facility	11,429,406	11,536,415	107,009	0.94	

Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
S3011	Medical Services	102,154,018	97,509,979	-4,644,039	-4.55	
S3011	Parchman	34,963,207	38,441,885	3,478,678	9.95	
S3011	Parole Board	770,161	771,015	854	0.11	
S3011	Private Prisons	61,183,139	67,384,297	6,201,158	10.14	
S3011	Regional Facilities	45,447,066	48,234,109	2,787,043	6.13	
S3011	Reimbursement - Local Confinement	10,064,537	10,064,537	0	0.00	
S3011	South Mississippi Correctional	25,458,959	26,089,379	630,420	2.48	
S3011	Walnut Grove Correctional Facility	11,205,496	11,296,316	90,820	0.81	
	TOTAL CORRECTIONS	392,714,604	405,728,240	13,013,636	3.31	5.31
	SOCIAL WELFARE					
H1624	Governor's Office - Medicaid, Division of	902,052,550	909,610,491	7,557,941	0.84	
H1622	Human Services, Department of - Cons	133,075,819	76,334,205	-56,741,614	-42.64	
H1625	Child Protection Services, Department of	187,472,675	131,237,561	-56,235,114	-30.00	
H1623	Rehabilitation Services, Department of - Cons	34,214,042	36,397,506	2,183,464	6.38	
	TOTAL SOCIAL WELFARE	1,256,815,086	1,153,579,763	-103,235,323	-8.21	15.10
	MILITARY, POLICE AND VETS AFFAIRS					
S3016	Emergency Management Agency, Mississippi	7,928,366	5,334,806	-2,593,560	-32.71	
S3016	Disaster Relief - Consolidated	5,585,056	585,056	-5,000,000	-89.52	
S3017	Military Department - Consolidated	27,999,520	35,814,952	7,815,432	27.91	
S3012	Public Safety, Department of - Consolidated	166,716,255	164,239,346	-2,476,909	-1.49	
	Premium Pay - Local LE Officers & Firefighters	12,000,000	0	-12,000,000	-100.00	
S3018	Veterans Affairs Board, State	25,838,672	13,740,473	-12,098,199	-46.82	
S3018	State Veterans Home System (See I/II)	0	12,000,000	12,000,000	100.00	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	246,067,869	231,714,633	-14,353,236	-5.83	3.03
	LOCAL ASSISTANCE					
	Revenue, Department of					
S3022	Homestead Exemption Reimbursement	90,600,000	92,000,000	1,400,000	1.55	
	TOTAL LOCAL ASSISTANCE	90,600,000	92,000,000	1,400,000	1.55	1.20
	MISCELLANEOUS					
H1611	Arts Commission	5,913,208	9,018,431	3,105,223	52.51	
S3021	Employment Security, MS Department of	1,400,000	1,800,000	400,000	28.57	
S3021	Workforce Development, Office of	88,000,000	16,200,000	-71,800,000	-81.59	
S3036	Gaming Commission	8,828,391	9,022,834	194,443	2.20	
H1620	Public Service Commission	5,005,703	5,155,397	149,694	2.99	
H1621	Public Utilities Staff	2,402,689	2,551,071	148,382	6.18	
S3024	Workers' Compensation Commission	5,723,867	5,994,664	270,797	4.73	
	TOTAL MISCELLANEOUS	117,273,858	49,742,397	-67,531,461	-57.58	0.65
	DEBT SERVICE					
	Treasurer's Office, State					
S3051	Bank Service Charge	500,000	500,000	0	0.00	
S3051	Bonds & Interest Payment	433,423,299	436,896,754	3,473,455	0.80	
	TOTAL DEBT SERVICE	433,923,299	437,396,754	3,473,455	0.80	5.73
	TOTAL GENERAL FD APPROP (RECURRING)	9,083,985,185	7,605,917,282	-1,478,067,903	-16.27	99.59

Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
GENERAL FD APPROP (NON-RECURRING)						
	Finance & Administration, Department of					
S3043	BOB - Capital Projects (See II)	102,231,750	31,416,980	-70,814,770	-69.27	
S3118	BOB - Eligible Prjs - St Ags/Institutions/JUCO	260,169,505	0	-260,169,505	-100.00	
	TOTAL GENERAL FD APPROP (NON-RECURRING)	362,401,255	31,416,980	-330,984,275	-91.33	0.41
	TOTAL STATE SUPPORT APPROP	9,446,386,440	7,637,334,262	-1,809,052,178	-19.15	100.00
REAPPROPRIATIONS FROM FY 2023						
H1612	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1612	Archives & History-de la Pointe-Krebs House (CEF)	0	96,270	96,270	100.00	
H1612	Archives & History-R&R Construction Prjs (CEF)	0	8,000,000	8,000,000	100.00	
H1611	Arts Comm-Building Fund for Arts Initiative (CEF)	0	1,700,000	1,700,000	100.00	
S3011	Corrections-Ctrl Ofc-Tech, Equip, & Training (CEF)	0	1,468,042	1,468,042	100.00	
S3052	District Attys & Staff-State Case Backlog (CSFRF)	0	662,486	662,486	100.00	
H1613	Educ-GE-MS Student Inform Sys Upgrades (EEF)	0	3,200,000	3,200,000	100.00	
H1614	Educ Television Auth-Digital Cont/MS Hist (EEF)	0	700,000	700,000	100.00	
H1614	Educ Television Auth-Medgar Evers Doc (EEF)	0	349,028	349,028	100.00	
H1614	Educ Television Auth-Tower Maint/Upg (EEF)	0	1,999,794	1,999,794	100.00	
H1614	Educ Television Auth-Tower Maint/Upg (CEF)	0	1,135,044	1,135,044	100.00	
S3052	Emergency Mgmt Ag-COVID-19 Expenses (CSFRF)	0	2,582,029	2,582,029	100.00	
S3016	Emergency Mgmt Ag-Vehicle Purchases (CEF)	0	75,500	75,500	100.00	
S3052	Employment Security-Workforce Dev Ofc (CSFRF)	0	58,693,659	58,693,659	100.00	
S3052	Environmental Quality-MCWI Grant Prg (CSFRF)	0	445,000,000	445,000,000	100.00	
S3019	Ethics Comm-Online Stmt of Econ Int Sys (CEF)	0	10,000	10,000	100.00	
H1643	Fin & Admin-BOB-ASU Water Treatment Fac (CEF)	0	244,551	244,551	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	667,169	667,169	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	8,031,055	8,031,055	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64936) (CEF)	0	37,144,402	37,144,402	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64943) (CEF)	0	10,850,000	10,850,000	100.00	
H1643	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	39,400,000	39,400,000	100.00	
H1643	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	87,069	100.00	
S3052	Fin & Admin-BOB-Prjs-Ags/Insts/JUCO (CSFRF)	0	216,813,639	216,813,639	100.00	
S3052	Fin & Admin-Independent K-12 School Gr (CSFRF)	0	10,000,000	10,000,000	100.00	
S3052	Fin & Admin-Independent Colleges/Univ (MAICU)	0	10,000,000	10,000,000	100.00	
S3052	Fin & Admin-Tourism-Dest Mktg Org (CSFRF)	0	8,705,225	8,705,225	100.00	
H1618	Grand Gulf Military Mnmt Comm-Oper Exp (CEF)	0	184,033	184,033	100.00	
S3052	Health-ARPA Rural Water Assoc Infra Gr (CSFRF)	0	300,000,000	300,000,000	100.00	
S3052	Health-COVID-19 Hosp Expan Capacity (CSFRF)	0	12,000,000	12,000,000	100.00	
S3052	Health-COVID-19 Operational Expenses (CSFRF)	0	2,500,000	2,500,000	100.00	
S3052	Health-Local Provider Innovation Grant (CSFRF)	0	25,000,000	25,000,000	100.00	
H1626	Health-Non-Transport Emergency Services (HCEF)	0	415,000	415,000	100.00	
H1622	Human Svcs-Support-Computer Expenses (CEF)	0	4,885,920	4,885,920	100.00	
H1622	Human Svcs-Support-New Computer Sys (CEF)	0	54,000,000	54,000,000	100.00	
S3052	Human Svcs-CPS-COVID-19 Oper Exp (CSFRF)	0	57,600,000	57,600,000	100.00	
H1625	Human Svcs-CPS-ITS Development (CEF)	0	10,721,859	10,721,859	100.00	
S3000	IHL-Gen Support-BOB-Const &/or R&R Prjs (CEF)	0	15,000,000	15,000,000	100.00	

Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
S3000	IHL-Gen Support-Operational Expenses (CEF)	0	8,000,000	8,000,000	100.00	
S3000	IHL-Gen Support-Projects (EEF)	0	53,478,000	53,478,000	100.00	
S3007	IHL-SFA-FAITH Scholarship Prg Act (EEF)	0	1,000,000	1,000,000	100.00	
S3052	IHL-SFA-Nurse Loan Repayment Prg (CSFRF)	0	6,000,000	6,000,000	100.00	
S3007	IHL-SFA-Wm Winter & Jack Reed, Sr TLRP (EEF)	0	1,100,000	1,100,000	100.00	
S3008	IHL-UMMC-Asylum Hill Project (CEF)	0	2,956,902	2,956,902	100.00	
S3052	IHL-UMMC-New Nursing School (CSFRLRF)	0	55,000,000	55,000,000	100.00	
H1605	Insurance-Smoke Alarms Purchase (CEF)	0	50,000	50,000	100.00	
H1605	Insurance-Supplement for Vehicle Purch (CEF)	0	14,455	14,455	100.00	
H1606	Insurance-SFA-Specialty Rescue Truck Purch (CEF)	0	75,000	75,000	100.00	
S3045	ITS-Wireless Communication Comm-MSWIN (CEF)	0	3,904,644	3,904,644	100.00	
H1610	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1610	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1610	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1610	Legislative Budget Committee, Joint (GF/CEF)	0	4,167,500	4,167,500	100.00	
H1610	Legislative PEER Committee, Joint	0	100,000	100,000	100.00	
H1610	Legislative Reapportionment Committee, Joint	0	20,000	20,000	100.00	
S3052	Mental Health-Behavioral & MH Needs (CSFRF)	0	80,600,000	80,600,000	100.00	
S3052	Mental Health-Cmty MH Ctrs Needs (CSFRF)	0	18,250,000	18,250,000	100.00	
S3052	Military- Support-ARNG Capital Projects (CSFRF)	0	10,391,000	10,391,000	100.00	
S3046	MS Dev Auth-Administrative Expenses (GCRF)	0	776,633	776,633	100.00	
S3046	MS Dev Auth-Air Services Development Act (CEF)	0	246,431	246,431	100.00	
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY23)(GCRF)	0	35,461,356	35,461,356	100.00	
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	49,465,318	49,465,318	100.00	
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	31,888,371	31,888,371	100.00	
S3047	MS Dev Auth-Incentives Prjs (GCRF)	0	5,500,000	5,500,000	100.00	
S3012	Public Safety-Support-Bullet Proof Vests (CEF)	0	85,362	85,362	100.00	
S3012	Public Safety-Support-Helicop Equip Maint (CEF)	0	124,600	124,600	100.00	
S3012	Public Safety-Capitol Police-Equipment Exp (CEF)	0	974,825	974,825	100.00	
S3012	Public Safety-Driver Service-IDEMIA System (CEF)	0	6,700,000	6,700,000	100.00	
S3012	Public Safety-MLEOTA-R&R (CEF)	0	141,310	141,310	100.00	
S3052	Public Safety-Cap Prjs-Bldgs/CP/Oper Exp (CSFRF)	0	15,535,000	15,535,000	100.00	
S3052	Public Safety-Prem Pay-LE Ofcrs/Firef (CSFRLRF)	0	5,500,000	5,500,000	100.00	
S3022	Revenue-ABC Dist Ctr-Third Party Contract (CEF)	0	1,920,000	1,920,000	100.00	
S3022	Revenue-IT Infra/Fac Repairs/Equip Upg (CEF)	0	1,300,000	1,300,000	100.00	
S3022	Revenue-MS Medical Cannabis-Operations (CEF)	0	1,800,000	1,800,000	100.00	
S3049	Secretary of State-MS Voting Modrn Act (CEF)	0	6,536,207	6,536,207	100.00	
S3052	State Public Defender-State Case Backlog (CSFRF)	0	238,532	238,532	100.00	
H1640	Supreme Crt-AOC-IT Equip/Yth Crt Comptrs (CEF)	0	90,000	90,000	100.00	
H1640	Supreme Crt-AOC-MEC System (CEF)	0	435,000	435,000	100.00	
S3052	Supreme Crt-Trial Judges-Olivia Y Case (CSFRF)	0	1,500,000	1,500,000	100.00	
S3052	Supreme Crt-Trial Judges-St Case Backlog (CSFRF)	0	1,727,683	1,727,683	100.00	
H1617	Wildlife/Fish/Parks-Parks/Museums R&R (CEF)	0	6,000,000	6,000,000	100.00	
S3024	Workers Compensation Comm-R&R (CEF)	0	75,000	75,000	100.00	
TOTAL REAPPROPRIATIONS FROM FY 2023		0	1,770,650,903	1,770,650,903	100.00	
TOTAL STATE SUPPORT APPROP & REAPPROPS		9,446,386,440	9,407,985,165	-38,401,275	-0.41	

Schedule II
Special Fund Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease
PART II - SPECIAL FUND AGENCIES					
	Agriculture & Commerce, Department of				
S3013	Beaver Control Program	1,100,000	1,100,000	0	0.00
S3014	Dixie National Livestock Show	1,200,000	1,200,000	0	0.00
S3035	Architecture, Board of	354,697	358,242	3,545	1.00
H1593	Athletic Commission	139,641	139,641	0	0.00
H1594	Auctioneers Commission	117,462	117,462	0	0.00
S3042	Banking & Consumer Finance, Dept of	13,345,972	11,790,886	-1,555,086	-11.65
H1595	Barber Examiners, Board of	335,520	344,410	8,890	2.65
S3028	Chiropractic Examiners, Board of	106,461	106,461	0	0.00
S3011	Corrections - Farming Operations	2,415,027	2,580,828	165,801	6.87
H1596	Cosmetology, Board of	977,331	1,013,260	35,929	3.68
S3029	Dental Examiners, Board of	1,116,971	1,157,582	40,611	3.64
H1604	Engineers & Surveyors, Board of Regist for Prof	926,210	556,525	-369,685	-39.91
	Finance & Administration, Department of				
S2962	Capital City Water/Sewer Project Fund	30,000,000	0	-30,000,000	-100.00
S3043	Tort Claims Board	6,549,874	6,552,495	2,621	0.04
H1627	Foresters, Board of Registration for	44,129	44,129	0	0.00
S3030	Funeral Services, Board of	302,871	307,166	4,295	1.42
S3037	Geologists, Board of Registered Professional	155,582	140,568	-15,014	-9.65
H1632	Gulfport, State Port Authority at	45,823,351	76,354,323	30,530,972	66.63
	Health, State Department of				
H1626	Burn Care Fund, Mississippi (See IA)	1,000,000	1,000,000	0	0.00
H1626	Local Governments & Rural Water (See I/IA)	38,792,704	38,640,146	-152,558	-0.39
H1605	Insurance - Rural Fire Truck Acq Assist Prg (See IA)	6,770,000	11,000,000	4,230,000	62.48
H1636	Marine Resources - Tidelands Projects	12,455,247	12,455,247	0	0.00
S3031	Massage Therapy, Board of	192,736	192,736	0	0.00
H1598	Medical Licensure, Board of	3,900,864	4,047,338	146,474	3.75
	Mississippi Dev Auth - Innovate Mississippi	2,080,000	0	-2,080,000	-100.00
S3038	Motor Vehicle Commission	364,425	369,868	5,443	1.49
H1599	Nursing, Board of	5,212,248	5,062,992	-149,256	-2.86
H1600	Nursing Home Administrators, Board of	196,698	205,454	8,756	4.45
H1619	Oil & Gas Board	2,438,826	7,839,186	5,400,360	221.43
H1601	Optometry, Board of	183,625	254,784	71,159	38.75
H1630	Pat Harrison Waterway District	6,471,863	8,042,825	1,570,962	24.27
H1631	Pearl River Valley Water Supply Dist (See IA)	20,209,440	20,459,440	250,000	1.24
S3032	Pharmacy, Board of	3,851,052	4,223,072	372,020	9.66
H1602	Physical Therapy, Board of	322,025	327,141	5,116	1.59
S3033	Professional Counselors, Board of Exam for Lic	273,109	276,716	3,607	1.32
H1603	Psychology, Board of	157,807	159,793	1,986	1.26
S3039	Public Accountancy, Board of	703,999	730,208	26,209	3.72
S3040	Public Contractors, Board of	4,152,163	4,218,897	66,734	1.61
H1607	Public Employees' Retirement System	19,603,302	19,603,302	0	0.00
H1609	Real Estate Commission	1,744,368	1,788,066	43,698	2.51
H1608	Real Estate Appraiser Licensing & Certification Bd	460,579	497,130	36,551	7.94
S3022	Revenue - License Tag Commission	4,200,000	11,300,000	7,100,000	169.05
H1597	Social Workers/Marriage/Family Therapists Exam	253,816	269,688	15,872	6.25

Schedule II
Special Fund Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease
	Supreme Court				
H1640	Bar Admissions, Board of	355,449	358,884	3,435	0.97
H1640	Continuing Legal Education	155,600	158,857	3,257	2.09
H1633	Tombigbee River Valley Water Mgmt District	8,978,033	8,972,651	-5,382	-0.06
S3050	Treasurer's Office, State	5,763,259	6,280,736	517,477	8.98
S3050	Investing Funds	150,000	150,000	0	0.00
S3050	MPACT Trust Fund - Tuition Payments	35,000,000	35,000,000	0	0.00
S3018	Veterans Affairs - St Veterans Home Sys (See I/IA)	56,578,900	57,720,649	1,141,749	2.02
H1635	Veterans' Home Purchase Board	74,561,430	74,697,126	135,696	0.18
S3034	Veterinary Examiners, Board of	192,617	200,296	7,679	3.99
H1634	Yellow Creek State Inland Port Authority	13,314,302	13,930,000	615,698	4.62
	TOTAL PART II - SPECIAL FUND AGENCIES	436,051,585	454,297,206	18,245,621	4.18
	PART III - TRANSPORTATION DEPT				
H1642	Transportation, Mississippi Department of	1,426,077,673	1,433,696,755	7,619,082	0.53
S3120	Infrastructure Expenses	0	620,000,000	620,000,000	100.00
S3026	State Aid Road Construction, Office of	189,978,608	210,120,434	20,141,826	10.60
	TOTAL PART III - TRANSPORTATION DEPT	1,616,056,281	2,263,817,189	647,760,908	40.08
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	2,052,107,866	2,718,114,395	666,006,529	32.45
	SPECIAL FD APPROP (NON-RECURRING)				
	Finance & Administration, Department of				
S3043	BOB - Capital Projects (See IA)	168,820,000	0	-168,820,000	-100.00
H1643	BOB - Discretionary R&R	230,315,628	0	-230,315,628	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	399,135,628	0	-399,135,628	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	2,451,243,494	2,718,114,395	266,870,901	10.89
	REAPPROPRIATIONS FROM FY 2023				
H1643	Fin & Admin-BOB-Capital Exp Discretionary R&R	0	408,730	408,730	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 33912)	0	9,000,000	9,000,000	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 33911)	0	8,700,000	8,700,000	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 661130)	0	35,000,000	35,000,000	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 661131)	0	9,890,350	9,890,350	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 661132)	0	35,250,000	35,250,000	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 661133)	0	70,890,000	70,890,000	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 661134)	0	2,994,191	2,994,191	100.00
H1643	Fin & Admin-BOB-Discretionary R&R	0	90,392,052	90,392,052	100.00
H1643	Fin & Admin-BOB-IHL/JUCO CE Discretionary R&R	0	60,000,000	60,000,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2023	0	322,525,323	322,525,323	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS	2,451,243,494	3,040,639,718	589,396,224	24.04

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024		Special Funds			Total Appropriations	
Bill No.	Agency Name	General Funds	State Support Special Funds	Federal Funds		Other Funds
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1610	Legislative Expense - Regular	23,643,110	0	0	50,000	23,693,110
H1610	Legislative Expense - Monthly Allowance	3,431,972	0	0	0	3,431,972
H1610	Legislative Budget Committee, Joint	4,765,732	350,000	0	0	5,115,732
H1610	Legislative PEER Committee, Joint	2,615,599	1,000,000	0	0	3,615,599
H1610	Legislative Reapportionment Com, Joint	280,212	0	0	0	280,212
H1610	Energy Council, The	38,400	0	0	0	38,400
H1610	Interstate Cooperation, Commission on	341,556	0	0	0	341,556
H1610	Southern States Energy Board	29,077	0	0	0	29,077
H1610	Uniform State Laws, Commission on	39,845	0	0	0	39,845
TOTAL LEGISLATIVE		35,185,503	1,350,000	0	50,000	36,585,503
JUDICIARY AND JUSTICE						
H1641	Attorney General, Office of the	30,596,135	0	4,570,390	5,055,530	40,222,055
H1641	No-Call Telephone Solicitation	240,627	0	0	0	240,627
H1638	Capital Post-Conviction Counsel, Office of	2,015,303	0	0	215,258	2,230,561
H1637	District Attorneys & Staff	30,168,704	0	0	486,932	30,655,636
S3020	Judicial Performance, Commission on	704,263	0	0	40,029	744,292
H1639	State Public Defender, Office of Supreme Court	3,661,718	0	0	0	3,661,718
H1640	Supreme Court Services, Office of	7,400,165	0	0	961,751	8,361,916
H1640	Administrative Office of Courts	16,072,101	810,000	0	27,494,212	44,376,313
H1640	Court of Appeals	5,225,711	0	0	1,611,293	6,837,004
H1640	Trial Judges	31,034,839	0	0	4,192,368	35,227,207
TOTAL JUDICIARY AND JUSTICE		127,119,566	810,000	4,570,390	40,057,373	172,557,329
EXECUTIVE AND ADMINISTRATIVE						
S3019	Ethics Commission	715,151	14,536	0	0	729,687
S3044	Governor's Office - Support & Mansion	3,111,321	0	163,835	482,430	3,757,586
S3049	Secretary of State	13,253,565	0	0	17,420,640	30,674,205
TOTAL EXECUTIVE AND ADMINISTRATIVE		17,080,037	14,536	163,835	17,903,070	35,161,478
FISCAL AFFAIRS						
S3041	Audit, Department of	8,889,918	0	0	4,871,879	13,761,797
S3043	Finance & Administration, Department of	38,573,425	4,500,000	0	811,062,024	854,135,449
S3043	Broadband Expan/Accessibility of MS, Ofc of	425,000	0	197,470,743	151,500	198,047,243
S3043	Mississippi Home Corporation	1,810,227	0	0	0	1,810,227
S3043	State Property Insurance	13,865,258	0	0	0	13,865,258
S3043	Status of Women, Commission on the	44,125	0	0	3,135	47,260
H1719	Tourism-Destination Marketing Organizations	0	22,000,000	0	0	22,000,000
S3045	Information Technology Services, Dept of	26,440,476	0	0	25,252,878	51,693,354
S3045	Wireless Communication Commission	11,352,814	11,000,000	0	0	22,352,814
S3048	Personnel Board, State	4,911,468	0	0	0	4,911,468
S3022	Revenue, Department of	55,210,731	1,100,000	0	22,318,648	78,629,379
S3023	Tax Appeals, Board of	647,571	0	0	0	647,571
TOTAL FISCAL AFFAIRS		162,171,013	38,600,000	197,470,743	863,660,064	1,261,901,820

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024		Special Funds			Total	
Bill No.	Agency Name	General Funds	State Support Special Funds	Federal Funds	Other Funds	Appropriations
PUBLIC EDUCATION						
Education, Department of						
H1613	General Education Programs	445,499,190	112,804,581	1,836,264,245	63,661,817	2,458,229,833
H1613	Chickasaw Interest	16,945,631	0	0	0	16,945,631
H1613	Mississippi Adequate Education Program	2,154,825,748	245,112,197	0	0	2,399,937,945
H1613	Vocational & Technical Education	86,487,002	6,637,258	15,940,942	127,935	109,193,137
H1614	Educational Television Authority	4,680,452	4,118,966	3,045,542	5,122,669	16,967,629
H1615	Library Commission	10,774,908	843,847	2,255,530	50,000	13,924,285
TOTAL PUBLIC EDUCATION		2,719,212,931	369,516,849	1,857,506,259	68,962,421	5,015,198,460
HIGHER EDUCATION						
Institutions of Higher Learning						
S3000	Universities - General Support - Cons	356,409,715	129,373,070	426,300	939,711,786	1,425,920,871
S3001	Universities - Subsidiary Programs - Cons	37,485,081	2,205,742	25,423,695	22,589,072	87,703,590
S3007	Student Financial Aid, Office of	50,649,256	3,000,000	0	1,740,000	55,389,256
S2961	Dual Enrollment/Dual Credit Scholarship Prg	9,823,000	0	0	0	9,823,000
S3008	University of Mississippi Medical Ctr - Cons	184,414,405	12,713,460	87,569,671	1,601,302,537	1,886,000,073
Community & Junior Colleges						
S3009	Board	6,179,847	34,356,000	5,737,618	88,693,530	134,966,995
S3010	Support	216,669,562	72,785,786	0	400,000	289,855,348
TOTAL HIGHER EDUCATION		861,630,866	254,434,058	119,157,284	2,654,436,925	3,889,659,133
PUBLIC HEALTH						
H1626	Health, State Department of	48,127,694	34,828,783	338,981,194	137,171,861	559,109,532
H1626	Burn Care Fund, Mississippi (See SF)	0	4,000,000	0	0	4,000,000
H1626	Local Governments & Rural Water (See SF)	4,300,000	0	0	0	4,300,000
H1626	Mississippi Medical Cannabis	7,843,426	0	0	0	7,843,426
TOTAL PUBLIC HEALTH		60,271,120	38,828,783	338,981,194	137,171,861	575,252,958
HOSPITALS AND HOSPITAL SCHOOLS						
S3025	Mental Health, Department of - Cons	234,206,164	20,951,886	37,311,479	368,489,358	660,958,887
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		234,206,164	20,951,886	37,311,479	368,489,358	660,958,887
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3013	Agriculture & Commerce, Department of	9,136,416	200,000	2,855,255	12,900,112	25,091,783
S3014	County Livestock Shows	211,540	0	0	0	211,540
S3015	Animal Health, Board of	1,641,833	112,500	790,539	350,651	2,895,523
TOTAL AGRICULTURE AND COMMERCE UNITS		10,989,789	312,500	3,645,794	13,250,763	28,198,846
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
S3002	ASU - Agric Research, Ext & Land-Grant Prgs	6,936,895	335,000	0	0	7,271,895
S3003	MSU - Agric & Forestry Experiment Station	23,502,439	1,350,000	5,198,426	3,870,946	33,921,811
S3004	MSU - Cooperative Extension Service	32,306,867	1,150,000	9,969,547	3,182,664	46,609,078
S3005	MSU - Forest & Wildlife Research Center	6,028,863	450,000	816,902	94,157	7,389,922
S3006	MSU - Veterinary Medicine, College of	19,238,518	750,000	0	32,014,049	52,002,567
TOTAL IHL - AGRICULTURAL UNITS		88,013,582	4,035,000	15,984,875	39,161,816	147,195,273

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024		Special Funds				Total
Bill No.	Agency Name	General Funds	State Support Special Funds	Federal Funds	Other Funds	Appropriations
ECON AND COMMERCE DEV UNITS						
S3046	Mississippi Development Authority	21,639,332	0	70,949,092	93,392,418	185,980,842
S3047	Gulf Coast Restoration Funds	0	50,960,148	0	0	50,960,148
TOTAL ECON AND COMMERCE DEV UNITS		21,639,332	50,960,148	70,949,092	93,392,418	236,940,990
TOTAL AGRICULTURE AND ECONOMIC DEV		120,642,703	55,307,648	90,579,761	145,804,997	412,335,109
CONSERVATION						
H1612	Archives & History, Department of	11,890,911	14,000,000	3,414,804	16,719,055	46,024,770
H1612	Statewide Oral History Project	45,748	0	0	0	45,748
H1616	Environmental Quality, Department of	15,500,411	0	71,888,174	177,204,549	264,593,134
H1628	Forestry Commission	15,732,212	0	3,051,729	10,548,638	29,332,579
H1618	Grand Gulf Military Monument Commission	322,777	390,000	0	118,810	831,587
H1636	Marine Resources, Department of	3,376,978	0	6,811,586	164,000,804	174,189,368
H1631	Pearl River Valley Water Supply Dist (See SF)	0	2,300,000	0	0	2,300,000
H1629	Soil & Water Conservation Commission	595,511	47,177	24,024,742	747,768	25,415,198
S3027	Tennessee-Tombigbee Waterway Dev Auth	164,016	0	0	355,879	519,895
H1617	Wildlife, Fisheries & Parks, Dept of - Cons	9,882,374	21,225,335	19,422,829	50,544,374	101,074,912
TOTAL CONSERVATION		57,510,938	37,962,512	128,613,864	420,239,877	644,327,191
INSURANCE						
H1605	Insurance, Department of	16,169,614	205,000	0	130,000	16,504,614
H1606	State Fire Academy	6,338,768	235,000	0	0	6,573,768
TOTAL INSURANCE		22,508,382	440,000	0	130,000	23,078,382
CORRECTIONS						
Corrections, Department of						
S3011	Central Office	28,445,672	500,000	0	6,596,511	35,542,183
S3011	Central Mississippi Correctional	34,362,342	0	0	1,571,321	35,933,663
S3011	Community Corrections	25,276,957	0	0	12,931,359	38,208,316
S3011	Delta Correctional Facility	5,815,337	0	0	0	5,815,337
S3011	Marshall County Correctional Facility	11,536,415	0	0	0	11,536,415
S3011	Medical Services	97,509,979	0	0	375,447	97,885,426
S3011	Parchman	38,441,885	0	0	2,469,660	40,911,545
S3011	Parole Board	771,015	0	0	0	771,015
S3011	Private Prisons	67,384,297	0	0	0	67,384,297
S3011	Regional Facilities	48,234,109	0	0	0	48,234,109
S3011	Reimbursement - Local Confinement	10,064,537	0	0	0	10,064,537
S3011	South Mississippi Correctional	26,089,379	0	0	1,491,612	27,580,991
S3011	Walnut Grove Correctional Facility	11,296,316	0	0	0	11,296,316
TOTAL CORRECTIONS		405,228,240	500,000	0	25,435,910	431,164,150
SOCIAL WELFARE						
H1624	Governor's Office - Medicaid, Division of	846,380,488	63,230,003	5,670,358,641	728,971,675	7,308,940,807
H1622	Human Services, Department of - Cons	75,784,205	550,000	1,732,749,031	5,713,820	1,814,797,056
H1625	Child Protection Services, Department of	131,237,561	0	146,438,622	5,640,737	283,316,920
H1623	Rehabilitation Services, Department of - Cons	31,615,704	4,781,802	112,261,298	103,455,880	252,114,684
TOTAL SOCIAL WELFARE		1,085,017,958	68,561,805	7,661,807,592	843,782,112	9,659,169,467

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024		Special Funds			Total	
Bill No.	Agency Name	General Funds	State Support Special Funds	Federal Funds	Other Funds	Appropriations
MILITARY, POLICE AND VETS AFFAIRS						
S3016	Emergency Management Agency, Mississippi	5,283,806	51,000	27,452,455	1,807,462	34,594,723
S3016	Disaster Relief - Consolidated	585,056	0	464,894,015	10,000,000	475,479,071
S3017	Military Department - Consolidated	8,733,452	27,081,500	150,737,394	3,509,850	190,062,196
S3012	Public Safety, Department of - Consolidated	158,543,141	5,696,205	50,911,945	57,966,780	273,118,071
S3018	Veterans Affairs Board, State	5,540,473	8,200,000	3,175,142	0	16,915,615
S3018	State Veterans Home System (See SF)	6,000,000	6,000,000	0	0	12,000,000
TOTAL MILITARY, POLICE AND VETS AFFAIRS		184,685,928	47,028,705	697,170,951	73,284,092	1,002,169,676
LOCAL ASSISTANCE						
S3022	Revenue - Homestead Exemp Reimb	92,000,000	0	0	0	92,000,000
TOTAL LOCAL ASSISTANCE		92,000,000	0	0	0	92,000,000
MISCELLANEOUS						
H1611	Arts Commission	1,528,431	7,490,000	1,066,470	50,000	10,134,901
S3021	Employment Security, MS Department of	1,400,000	400,000	136,547,676	11,628,530	149,976,206
S3021	Workforce Development, Office of	15,800,000	400,000	0	18,000,000	34,200,000
S3036	Gaming Commission	9,022,834	0	0	1,637,292	10,660,126
H1620	Public Service Commission	4,872,897	282,500	464,494	0	5,619,891
H1621	Public Utilities Staff	2,551,071	0	0	0	2,551,071
S3024	Workers' Compensation Commission	5,994,664	0	0	50,000	6,044,664
TOTAL MISCELLANEOUS		41,169,897	8,572,500	138,078,640	31,365,822	219,186,859
DEBT SERVICE						
Treasurer's Office, State						
S3051	Bank Service Charge	500,000	0	0	0	500,000
S3051	Bonds & Interest Payment	436,896,754	0	0	53,006,850	489,903,604
TOTAL DEBT SERVICE		437,396,754	0	0	53,006,850	490,403,604
TOTAL GENERAL FD APPROP (RECURRING)		6,663,038,000	942,879,282	11,271,411,992	5,743,780,732	24,621,110,006
GENERAL FD APPROP (NON-RECURRING)						
Finance & Administration, Department of						
S3043	BOB - Capital Projects	0	31,416,980	0	0	31,416,980
TOTAL GENERAL FD APPROP (NON-RECURRING)		0	31,416,980	0	0	31,416,980
TOTAL GENERAL FD APPROP		6,663,038,000	974,296,262	11,271,411,992	5,743,780,732	24,652,526,986
REAPPROPRIATIONS FROM FY 2023						
H1612	Archives & History-Beauvoir Shrine	100,000	0	0	0	100,000
H1612	Archives & History-de la Pointe-Krebs House (CEF)	0	96,270	0	0	96,270
H1612	Archives & History-R&R Construction Prjs (CEF)	0	8,000,000	0	0	8,000,000
H1611	Arts Comm-Building Fund for Arts Initiative (CEF)	0	1,700,000	0	0	1,700,000
S3011	Corrections-Ctrl Ofc-Tech, Equip, & Training (CEF)	0	1,468,042	0	0	1,468,042
S3052	District Attys & Staff-State Case Backlog (CSFRF)	0	662,486	0	0	662,486
H1613	Educ-GE-MS Student Inform Sys Upgrades (EEF)	0	3,200,000	0	0	3,200,000
H1614	Educ Television Auth-Digital Cont/MS Hist (EEF)	0	700,000	0	0	700,000
H1614	Educ Television Auth-Medgar Evers Doc (EEF)	0	349,028	0	0	349,028
H1614	Educ Television Auth-Tower Maint/Upg (EEF)	0	1,999,794	0	0	1,999,794

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024		Special Funds				Total
Bill No.	Agency Name	General Funds	State Support Special Funds	Federal Funds	Other Funds	Appropriations
H1614	Educ Television Auth-Tower Maint/Upg (CEF)	0	1,135,044	0	0	1,135,044
S3052	Emergency Mgmt Ag-COVID-19 Expenses (CSFRF)	0	2,582,029	0	0	2,582,029
S3016	Emergency Mgmt Ag-Vehicle Purchases (CEF)	0	75,500	0	0	75,500
S3052	Employment Security-Workforce Dev Ofc (CSFRF)	0	58,693,659	0	0	58,693,659
S3052	Environmental Quality-MCWI Grant Prg (CSFRF)	0	445,000,000	0	0	445,000,000
S3019	Ethics Comm-Online Stmt of Econ Int Sys (CEF)	0	10,000	0	0	10,000
H1643	Fin & Admin-BOB-ASU Water Treatment Fac (CEF)	0	244,551	0	0	244,551
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	667,169	0	0	667,169
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	8,031,055	0	0	8,031,055
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64936) (CEF)	0	37,144,402	0	0	37,144,402
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64943) (CEF)	0	10,850,000	0	0	10,850,000
H1643	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	39,400,000	0	0	39,400,000
H1643	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	0	0	87,069
S3052	Fin & Admin-BOB-Prjs-Ags/Insts/JUCO (CSFRF)	0	216,813,639	0	0	216,813,639
S3052	Fin & Admin-Independent K-12 School Gr (CSFRF)	0	10,000,000	0	0	10,000,000
S3052	Fin & Admin-Independent Colleges/Univ (MAICU)	0	10,000,000	0	0	10,000,000
S3052	Fin & Admin-Tourism-Dest Mktg Org (CSFRF)	0	8,705,225	0	0	8,705,225
H1618	Grand Gulf Military Mnmt Comm-Oper Exp (CEF)	0	184,033	0	0	184,033
S3052	Health-ARPA Rural Water Assoc Infra Gr (CSFRF)	0	300,000,000	0	0	300,000,000
S3052	Health-COVID-19 Hosp Expan Capacity (CSFRF)	0	12,000,000	0	0	12,000,000
S3052	Health-COVID-19 Operational Expenses (CSFRF)	0	2,500,000	0	0	2,500,000
S3052	Health-Local Provider Innovation Grant (CSFRF)	0	25,000,000	0	0	25,000,000
H1626	Health-Non-Transport Emergency Services (HCEF)	0	415,000	0	0	415,000
H1622	Human Svcs-Support-Computer Expenses (CEF)	0	4,885,920	0	0	4,885,920
H1622	Human Svcs-Support-New Computer Sys (CEF)	0	54,000,000	0	0	54,000,000
S3052	Human Svcs-CPS-COVID-19 Oper Exp (CSFRF)	0	57,600,000	0	0	57,600,000
H1625	Human Svcs-CPS-ITS Development (CEF)	0	10,721,859	0	0	10,721,859
S3000	IHL-Gen Support-BOB-Const &/or R&R Prjs (CEF)	0	15,000,000	0	0	15,000,000
S3000	IHL-Gen Support-Operational Expenses (CEF)	0	8,000,000	0	0	8,000,000
S3000	IHL-Gen Support-Projects (EEF)	0	53,478,000	0	0	53,478,000
S3007	IHL-SFA-FAITH Scholarship Prg Act (EEF)	0	1,000,000	0	0	1,000,000
S3052	IHL-SFA-Nurse Loan Repayment Prg (CSFRF)	0	6,000,000	0	0	6,000,000
S3007	IHL-SFA-Wm Winter & Jack Reed, Sr TLRP (EEF)	0	1,100,000	0	0	1,100,000
S3008	IHL-UMMC-Asylum Hill Project (CEF)	0	2,956,902	0	0	2,956,902
S3052	IHL-UMMC-New Nursing School (CSFRLRF)	0	55,000,000	0	0	55,000,000
H1605	Insurance-Smoke Alarms Purchase (CEF)	0	50,000	0	0	50,000
H1605	Insurance-Supplement for Vehicle Purch (CEF)	0	14,455	0	0	14,455
H1606	Insurance-SFA-Specialty Rescue Truck Purch (CEF)	0	75,000	0	0	75,000
S3045	ITS-Wireless Communication Comm-MSWIN (CEF)	0	3,904,644	0	0	3,904,644
H1610	Legislative Expense-Regular-House Contingency	500,000	0	0	0	500,000
H1610	Legislative Expense-Regular-Senate Contingency	500,000	0	0	0	500,000
H1610	Legislative Expense-Regular-Joint Operations	500,000	0	0	0	500,000
H1610	Legislative Budget Committee, Joint (GF/CEF)	300,000	3,867,500	0	0	4,167,500
H1610	Legislative PEER Committee, Joint	100,000	0	0	0	100,000
H1610	Legislative Reapportionment Committee, Joint	20,000	0	0	0	20,000
S3052	Mental Health-Behavioral & MH Needs (CSFRF)	0	80,600,000	0	0	80,600,000

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024 Bill No. Agency Name		Special Funds				Total Appropriations
		General Funds	State Support Special Funds	Federal Funds	Other Funds	
S3052	Mental Health-Cmty MH Ctrs Needs (CSFRF)	0	18,250,000	0	0	18,250,000
S3052	Military- Support-ARNG Capital Projects (CSFRF)	0	10,391,000	0	0	10,391,000
S3046	MS Dev Auth-Administrative Expenses (GCRF)	0	776,633	0	0	776,633
S3046	MS Dev Auth-Air Services Development Act (CEF)	0	246,431	0	0	246,431
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY23)(GCRF)	0	35,461,356	0	0	35,461,356
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	49,465,318	0	0	49,465,318
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	31,888,371	0	0	31,888,371
S3047	MS Dev Auth-Incentives Prjs (GCRF)	0	5,500,000	0	0	5,500,000
S3012	Public Safety-Support-Bullet Proof Vests (CEF)	0	85,362	0	0	85,362
S3012	Public Safety-Support-Helicop Equip Maint (CEF)	0	124,600	0	0	124,600
S3012	Public Safety-Capitol Police-Equipment Exp (CEF)	0	974,825	0	0	974,825
S3012	Public Safety-Driver Service-IDEMIA System (CEF)	0	6,700,000	0	0	6,700,000
S3012	Public Safety-MLEOTA-R&R (CEF)	0	141,310	0	0	141,310
S3052	Public Safety-Cap Prjs-Bldgs/CP/Oper Exp (CSFRF)	0	15,535,000	0	0	15,535,000
S3052	Public Safety-Prem Pay-LE Ofcrs/Firef (CSFRLRF)	0	5,500,000	0	0	5,500,000
S3022	Revenue-ABC Dist Ctr-Third Party Contract (CEF)	0	1,920,000	0	0	1,920,000
S3022	Revenue-IT Infra/Fac Repairs/Equip Upg (CEF)	0	1,300,000	0	0	1,300,000
S3022	Revenue-MS Medical Cannabis-Operations (CEF)	0	1,800,000	0	0	1,800,000
S3049	Secretary of State-MS Voting Modrn Act (CEF)	0	6,536,207	0	0	6,536,207
S3052	State Public Defender-State Case Backlog (CSFRF)	0	238,532	0	0	238,532
H1640	Supreme Crt-AOC-IT Equip/Yth Crt Comptrs (CEF)	0	90,000	0	0	90,000
H1640	Supreme Crt-AOC-MEC System (CEF)	0	435,000	0	0	435,000
S3052	Supreme Crt-Trial Judges-Olivia Y Case (CSFRF)	0	1,500,000	0	0	1,500,000
S3052	Supreme Crt-Trial Judges-St Case Backlog (CSFRF)	0	1,727,683	0	0	1,727,683
H1617	Wildlife/Fish/Parks-Parks/Museums R&R (CEF)	0	6,000,000	0	0	6,000,000
S3024	Workers Compensation Comm-R&R (CEF)	0	75,000	0	0	75,000
TOTAL REAPPROPRIATIONS FROM FY 2023		2,020,000	1,768,630,903	0	0	1,770,650,903
TOTAL GENERAL FD APPROP & REAPPROPS		6,665,058,000	2,742,927,165	11,271,411,992	5,743,780,732	26,423,177,889
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
S3013	Beaver Control Program	0	0	0	1,100,000	1,100,000
S3014	Dixie National Livestock Show	0	0	0	1,200,000	1,200,000
S3035	Architecture, Board of	0	0	0	358,242	358,242
H1593	Athletic Commission	0	0	0	139,641	139,641
H1594	Auctioneers Commission	0	0	0	117,462	117,462
S3042	Banking & Consumer Finance, Dept of	0	0	0	11,790,886	11,790,886
H1595	Barber Examiners, Board of	0	0	0	344,410	344,410
S3028	Chiropractic Examiners, Board of	0	0	0	106,461	106,461
S3011	Corrections - Farming Operations	0	0	0	2,580,828	2,580,828
H1596	Cosmetology, Board of	0	0	0	1,013,260	1,013,260
S3029	Dental Examiners, Board of	0	0	0	1,157,582	1,157,582
H1604	Engineers & Surveyors, Board of Regist for Prof	0	0	0	556,525	556,525
S3043	Fin & Admin - Tort Claims Board	0	0	0	6,552,495	6,552,495
H1627	Foresters, Board of Registration for	0	0	0	44,129	44,129
S3030	Funeral Services, Board of	0	0	0	307,166	307,166

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024		Special Funds				Total
Bill No.	Agency Name	General Funds	State Support Special Funds	Federal Funds	Other Funds	Appropriations
S3037	Geologists, Board of Registered Professional	0	0	0	140,568	140,568
H1632	Gulfport, State Port Authority at	0	0	13,518,547	62,835,776	76,354,323
	Health, State Department of					
H1626	Burn Care Fund, Mississippi (See GF)	0	0	0	1,000,000	1,000,000
H1626	Local Governments & Rural Water (See GF)	0	0	19,748,107	18,892,039	38,640,146
H1605	Insurance - Rural Fire Truck Acq Assistance Prg	0	0	0	11,000,000	11,000,000
H1636	Marine Resources - Tidelands Projects	0	0	0	12,455,247	12,455,247
S3031	Massage Therapy, Board of	0	0	0	192,736	192,736
H1598	Medical Licensure, Board of	0	0	0	4,047,338	4,047,338
S3038	Motor Vehicle Commission	0	0	0	369,868	369,868
H1599	Nursing, Board of	0	0	0	5,062,992	5,062,992
H1600	Nursing Home Administrators, Board of	0	0	0	205,454	205,454
H1619	Oil & Gas Board	0	0	5,200,000	2,639,186	7,839,186
H1601	Optometry, Board of	0	0	0	254,784	254,784
H1630	Pat Harrison Waterway District	0	0	0	8,042,825	8,042,825
H1631	Pearl River Valley Water Supply Dist (See GF)	0	0	0	20,459,440	20,459,440
S3032	Pharmacy, Board of	0	0	0	4,223,072	4,223,072
H1602	Physical Therapy, Board of	0	0	0	327,141	327,141
S3033	Professional Counselors, Board of Exam for Lic	0	0	0	276,716	276,716
H1603	Psychology, Board of	0	0	0	159,793	159,793
S3039	Public Accountancy, Board of	0	0	0	730,208	730,208
S3040	Public Contractors, Board of	0	0	0	4,218,897	4,218,897
H1607	Public Employees' Retirement System	0	0	0	19,603,302	19,603,302
H1609	Real Estate Commission	0	0	0	1,788,066	1,788,066
H1608	Real Estate Appraiser Licensing & Certification Bd	0	0	0	497,130	497,130
S3022	Revenue - License Tag Commission	0	0	0	11,300,000	11,300,000
H1597	Social Workers/Marriage/Family Therapists Exam	0	0	0	269,688	269,688
	Supreme Court					
H1640	Bar Admissions, Board of	0	0	0	358,884	358,884
H1640	Continuing Legal Education	0	0	0	158,857	158,857
H1633	Tombigbee River Valley Water Mgmt District	0	0	200,000	8,772,651	8,972,651
S3050	Treasurer's Office, State	0	0	0	6,280,736	6,280,736
S3050	Investing Funds	0	0	0	150,000	150,000
S3050	MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000
S3018	Veterans Affairs - St Veterans Home Sys (See GF)	0	0	42,193,764	15,526,885	57,720,649
H1635	Veterans' Home Purchase Board	0	0	0	74,697,126	74,697,126
S3034	Veterinary Examiners, Board of	0	0	0	200,296	200,296
H1634	Yellow Creek State Inland Port Authority	0	0	0	13,930,000	13,930,000
TOTAL PART II - SPECIAL FUND AGENCIES		0	0	80,860,418	373,436,788	454,297,206
PART III - TRANSPORTATION DEPT						
H1642	Transportation, Mississippi Department of	0	0	720,000,000	713,696,755	1,433,696,755
S3120	Infrastructure Expenses	0	0	0	620,000,000	620,000,000
S3026	State Aid Road Construction, Office of	0	0	59,000,000	151,120,434	210,120,434
TOTAL PART III - TRANSPORTATION DEPT		0	0	779,000,000	1,484,817,189	2,263,817,189
TOTAL SPECIAL FD APPROP (RECURRING)		0	0	859,860,418	1,858,253,977	2,718,114,395

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024		Special Funds			Total Appropriations	
Bill No.	Agency Name	General Funds	State Support Special Funds	Federal Funds		Other Funds
REAPPROPRIATIONS FROM FY 2023						
H1643	Fin & Admin-BOB-Capital Exp Discretionary R&R	0	0	0	408,730	408,730
H1643	Fin & Admin-BOB-Capital Projects (Fund 33912)	0	0	0	9,000,000	9,000,000
H1643	Fin & Admin-BOB-Capital Projects (Fund 33911)	0	0	0	8,700,000	8,700,000
H1643	Fin & Admin-BOB-Capital Projects (Fund 661130)	0	0	0	35,000,000	35,000,000
H1643	Fin & Admin-BOB-Capital Projects (Fund 661131)	0	0	0	9,890,350	9,890,350
H1643	Fin & Admin-BOB-Capital Projects (Fund 661132)	0	0	0	35,250,000	35,250,000
H1643	Fin & Admin-BOB-Capital Projects (Fund 661133)	0	0	0	70,890,000	70,890,000
H1643	Fin & Admin-BOB-Capital Projects (Fund 661134)	0	0	0	2,994,191	2,994,191
H1643	Fin & Admin-BOB-Discretionary R&R	0	0	0	90,392,052	90,392,052
H1643	Fin & Admin-BOB-IHL/JUCO CE Discretionary R&R	0	0	0	60,000,000	60,000,000
TOTAL REAPPROPRIATIONS FROM FY 2023		0	0	0	322,525,323	322,525,323
TOTAL SPECIAL FUND APPROP & REAPPROP		0	0	859,860,418	2,180,779,300	3,040,639,718
TOTAL STATE APPROPRIATIONS		6,665,058,000	2,742,927,165	12,131,272,410	7,924,560,032	29,463,817,607

**Schedule V
General and Special Funds
Additional and Deficits
Included in FY 2023
(For Information Only)**

Bill No.	Agency Name	General Funds	State Support Special Funds	Special Funds	Total Funds
S2962	Animal Health Board-Operational Expenses (CEF)	0	220,783	0	220,783
H1644	Attorney General-Judgments & Settlements	216,452	0	0	216,452
H1644	Attorney General-Judgments & Settlements (FAT)	1,112,942	0	0	1,112,942
S2962	Attorney General-Judgments & Settlements (CEF)	0	604,310	0	604,310
S2962	Attorney General-Judgments & Settlements (CEF)(FAT)	0	985,000	0	985,000
H1644	Corrections-Medical Services	23,865,997	0	0	23,865,997
H1644	Corrections-Private Prisons	2,873,765	0	0	2,873,765
H1644	Corrections-Regional Facilities	1,596,594	0	0	1,596,594
S2961	District Attorneys & Staff-Operational Expenses (FAT)	371,679	0	0	371,679
S2961	District Attorneys & Staff-State Case Backlog (CSFRF)(FAT)	0	880,958	0	880,958
S2962	Education-MAEP Expenses	20,000,000	0	0	20,000,000
S3113	Employment Security-Workforce Dev Office (CSFRF)(FAT)	0	28,000,000	0	28,000,000
H1716	Environmental Quality-MCWI Grant Prg (CSFRF)(FAT)	0	41,000,000	0	41,000,000
H1644	Ethics Commission-Operational Expenses	24,961	0	0	24,961
S3118	Fin & Admin-BOB-Elig Prjs-St Ags/Inst/JUCO (CSFRF)(FAT)	0	42,919,505	0	42,919,505
S2962	Fin & Admin-Eligible Admin/Reporting Exp (CSFRF)(FAT)	0	6,000,000	0	6,000,000
H1719	Fin & Admin-MS Main Street Association (CSFRF)(FAT)	0	3,000,000	0	3,000,000
H1717	Fin & Admin-St/Sch Empl Life/Health Insur (CSFRF)(FAT)	0	35,000,000	0	35,000,000
H1715	Health-ARPA Rural Water Associations Infra (CSFRF)(FAT)	0	74,000,000	0	74,000,000
H1644	Health-Legal Expenses	1,103,950	0	0	1,103,950
H0271	Health-MS Hospital Sustainability Grant Prg (CSFRF)(FAT)	0	103,700,000	0	103,700,000
H1626	Health-Sharkey-Issaquena Hosp/Nursing Home(CEF)(FAT)	0	1,500,000	0	1,500,000
H1722	IHL-UMMC-Psychiatric Adolescent Fac R&R (CSFRLR)(FAT)	0	6,000,000	0	6,000,000
S2962	ITS-Private Cloud Environment (CEF)(FAT)	0	5,500,000	0	5,500,000
S2962	Junior College-ECCC-Career/Tech Educ Teachers (CEF)	0	101,182	0	101,182
S2962	Junior College-HCC-Career/Tech Educ Teachers (CEF)	0	169,572	0	169,572
S2961	Military-ARNG-Camp Shelby Capital Projects (CSFRF)(FAT)	0	5,000,000	0	5,000,000
S2962	Public Safety-Support Services-ACA Penalty (CEF)	0	932,902	0	932,902
S3012	Public Safety-Capitol Police-Operational Expenses (FAT)	2,900,000	0	0	2,900,000
S2961	State Public Defender-Operational Expenses (FAT)	446,521	0	0	446,521
S2961	State Public Defender-State Case Backlog (CSFRF)(FAT)	0	638,170	0	638,170
S2961	Supreme Court-AOC-Operational Expenses (FAT)	389,665	0	0	389,665
S2962	Supreme Court-AOC-Youth Court Support Program	625,000	0	0	625,000
H1644	Supreme Court-Trial Judges-Special Judges Cost	335,000	0	0	335,000
S2961	Supreme Court-Trial Judges-Special Judges Cost (FAT)	1,299,160	0	0	1,299,160
S2961	Supreme Court-Trial Judges-St Case Backlog(CSFRF)(FAT)	0	1,480,872	0	1,480,872
S2962	Veterans Affairs Board-ACA Penalty (CEF)	0	416,869	0	416,869
S2962	Wildlife, Fisheries & Parks-ACA Penalty (CEF)	0	1,376,228	0	1,376,228
H1644	Agriculture & Commerce-Operational Expenses	0	0	400,985	400,985
S2961	Agriculture & Commerce-Security Payments to DPS	0	0	1,000,000	1,000,000
H1644	Banking & Consumer Finance-Operational Expenses	0	0	1,316,969	1,316,969
S2962	Education-GE-Educ Facilities Revolving Loan Fd Prg Exp	0	0	20,000,000	20,000,000
H1644	Emergency Mgmt-Hazard Mitigation & Jackson Water	0	0	6,518,942	6,518,942
S2961	Emergency Mgmt-Disaster Trust-March 2023 Storms (FAT)	0	0	7,000,000	7,000,000
S2961	Emergency Mgmt-Disaster Trust-School Dist Match (FAT)	0	0	3,000,000	3,000,000
S2961	Emergency Mgmt-March 2023 Housing Mission Fd (FAT)	0	0	7,000,000	7,000,000
S2962	Fin & Admin-Capital City Water/Sewer Projects Fd (FAT)	0	0	30,000,000	30,000,000
S2962	Geologists Board, Registered Professional-Expenses	0	0	17,699	17,699

**Schedule V
General and Special Funds
Additional and Deficits
Included in FY 2023
(For Information Only)**

Bill No.	Agency Name	General Funds	State Support Special Funds	Special Funds	Total Funds
H1644	Governor's Office-Medicaid Div-Operational Expenses	0	0	245,955,527	245,955,527
H1644	Human Services-CPS-Operational Expenses	0	0	12,000,000	12,000,000
S2962	Veterans Affairs-St Vets Home Sys-Cap Repairs (FAT)	0	0	1,266,025	1,266,025
S2962	Veterans' Home Purchase Board-New Home Loans	0	0	25,000,000	25,000,000
H1644	Wildlife, Fisheries & Parks-Parks/Recreat-Oper Exp	0	0	10,000,000	10,000,000
TOTAL STATE ADDITIONALS AND DEFICITS		57,161,686	359,426,351	370,476,147	787,064,184

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Appropriations</u>
<u>Agriculture and Commerce, Department of</u>		
Wireless Capabilities at the Fairgrounds (SB 3013 2023 RS)	\$ 0	\$ 200,000
<u>Animal Health, Board of</u>		
New Vehicles (SB 3015 2023 RS)	0	112,500
Operational Expenditures (SB 2692 2023 RS) - Deficit	220,783	0
Subtotal	220,783	112,500
<u>Archives and History, Department of</u>		
Repair, Renovation and Construction Projects (HB 1599 2022 RS)	8,000,000	0
Governor's Portrait (HB 1599 2022 RS)	2,500	0
Eudora Welty Library Demolition (HB 1612 2023 RS)	0	2,000,000
Natchez Projects (HB 1612 2023 RS)	0	2,000,000
Vicksburg National Military Park (HB 1612 2023 RS)	0	10,000,000
Subtotal	8,002,500	14,000,000
<u>Arts Commission</u>		
Building Fund for the Arts Initiative (HB 1598 2022 RS); (HB 1611 2023 RS)	3,000,000	5,000,000
Mississippi Museum of Art (HB 1611 2023 RS)	0	1,000,000
Subtotal	3,000,000	6,000,000
<u>Attorney General, Office of the</u>		
Equipment and Vehicles for Operations (HB 1629 2022 RS)	350,000	0
Judgments and Settlements (SB 2962 2023 RS) - Deficit	604,310	
Judgments and Settlements (SB 2962 2023 RS) - Deficit F/A/T	985,000	0
Subtotal	1,939,310	0
<u>Audit, Department of</u>		
IT Equipment (SB 3043 2022 RS)	100,000	0
<u>Community and Junior Colleges</u>		
Support - Repair and Renovations (SB 3012 2022 RS); (SB 3010 2023 RS)	10,000,000	10,000,000
Secondary CTE Instructor Pay Raises at Hinds CC and East Central CC (SB 2962 2023 RS) - Deficit	270,754	0
Subtotal	10,270,754	10,000,000
<u>Corrections, Department of</u>		
Technology, Equipment and Training (SB 3013 2022 RS)	1,500,000	0
Vehicles (SB 3011 2023 RS)	0	500,000
Subtotal	1,500,000	500,000
<u>Emergency Management Agency, Mississippi</u>		
Disaster Trust Fund (SB 3018 2022 RS)	5,000,000	0
Vehicles (SB 3016 2023 RS)	0	51,000
Subtotal	5,000,000	51,000
<u>Employment Security, Department of</u>		
MS Integrated Education and Workforce State Longitudinal Data System (SB 3021 2023 RS)	0	400,000
Skills Foundation (SB 3021 2023 RS)	0	400,000
Subtotal	0	800,000
<u>Environmental Quality, Department of</u>		
Upgrade IT Security and Infrastructure (HB 1604 2022 RS)	625,000	0
<u>Ethics Commission</u>		
Upgrade of the Online Statement of Economic Interest System (SB 3021 2022 RS)	10,000	0
IT Equipment (SB 3019 2023 RS)	0	14,536
Subtotal	10,000	14,536
<u>Finance and Administration, Department of</u>		
Chickasaw Inkana Foundation - Chickasaw Heritage Center in Tupelo (SB 3045 2022 RS)	5,000,000	0
East Jasper School District - Operational Expenses (SB 3045 2022 RS)	725,000	0
Gulfport Memorial Hospital - Pediatric Multispecialty Center (SB 3045 2022 RS)	7,000,000	0
Holmes Community College - Tornado Damage (SB 3045 2022 RS)	3,000,000	0
Mississippi Delta Community College - Men's Dorm (SB 3045 2022 RS)	7,500,000	0
Mississippi Department of Ag and Commerce - Agriculture Theft Building (SB 3045 2022 RS)	350,000	0
Mississippi State University - Northern Gulf Aquatic Food Research Center (SB 3045 2022 RS)	4,000,000	0
NeoGov System (SB 3045 2022 RS)	350,000	0
Singing River Health System - Singing River Healthcare Workforce Academy (SB 3045 2022 RS)	7,000,000	0
University of Southern Mississippi - Roof Repairs and Oth Expend for Reed Green (SB 3045 2022 RS)	3,000,000	0
Storage Upgrades to MMRS System (SB 3043 2023 RS)	0	4,500,000
Mississippi Worker's Compensation Commission Building - R&R (SB 3043 2023 RS)	0	1,416,980
R&R of State-Owned Properties, Universities and Community Colleges (SB 3043 2023 RS)	0	30,000,000
Subtotal	37,925,000	35,916,980

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Appropriations</u>
<u>Grand Gulf Military Monument Commission</u>		
Multiple Repairs, Maintenance and Fiber Internet (HB 1606 2022 RS)	355,000	0
Repair, Renovation, Road Improvements and Purchase Equipment (HB 1618 2023 RS)	0	390,000
Subtotal	355,000	390,000
<u>Health, State Department of</u>		
Victims of Crime Act (VOCA) (HB 1614 2022 RS)	2,000,000	0
Sharkey-Issaquena Hospital and Nursing Home (HB 1626 2023 RS) - Deficit F/A/T	1,500,000	0
Burn Center (HB 1626 2023 RS)	0	4,000,000
State Health Plan Review (HB 1626 2023 RS)	0	500,000
External Defibrillators in Public Places Grant Program (HB 1626 2023 RS)	0	1,000,000
Subtotal	3,500,000	5,500,000
<u>Human Services, Department of</u>		
Computer Expenses (HB 1611 2022 RS)	54,000,000	0
IT Infrastructure and Equipment (HB 1622 2023 RS)	0	550,000
Subtotal	54,000,000	550,000
<u>Institutions of Higher Learning</u>		
Mississippi Valley State Univ - Emergency Roof Repair (SB 3002 2022 RS)	3,000,000	0
Universities - Support - Construction, R&R (SB 3002 2022 RS); (SB 3000 2023 RS)	15,000,000	32,000,000
Univ of MS - Declaration of Independence Center - Operations (SB 3000 2023 RS)	0	1,000,000
Mississippi State Univ - State Chemical Laboratory - Purchase Equipment (SB 3001 2023 RS)	0	1,375,000
UMMC - Repair, Renovation and Modernization (SB 3008 2023 RS)	0	3,000,000
Univ of Southern Mississippi - Ocean Enterprise Gulfport (SB 3002 2022 RS)	5,000,000	0
Subtotal	23,000,000	37,375,000
<u>Insurance, Department of</u>		
Purchase Vehicles for Inspectors (HB 1593 2022 RS)	100,000	0
Smoke Alarms (HB 1593 2022 RS)	50,000	0
Purchase Vehicles for Fire Marshal and Elevator Division (HB 1605 2023 RS)	0	205,000
Subtotal	150,000	205,000
<u>Insurance - State Fire Academy</u>		
Purchase an Aerial Apparatus Ladder Truck (HB 1594 2022 RS)	1,100,000	0
Purchase Specialty Rescue Truck (HB 1594 2022 RS)	75,000	0
Purchase Specialty Training Fuel (HB 1594 2022 RS)	187,500	0
Federal Grant Match to Purchase Vehicles (HB 1606 2023 RS)	0	75,000
Dorm Room Completion (HB 1606 2023 RS)	0	160,000
Subtotal	1,362,500	235,000
<u>ITS - Wireless Communication Commission</u>		
MSWIN Network Refresh (SB 3047 2022 RS); (SB 3045 2023 RS)	11,000,000	11,000,000
Purchase and Operation of Private Cloud Equip for State Agency Use (SB 2962 2023 RS) - Deficit F/A/T	5,500,000	0
Subtotal	16,500,000	11,000,000
<u>Legislative Operations</u>		
A/V Equipment for the Capitol (HB 1597 2022 RS)	848,000	0
Contract Cost for PEER Project (HB 1597 2022 RS); (HB 1610 2023 RS)	750,000	1,000,000
Computer Refresh (HB 1610 2023 RS)	0	350,000
Subtotal	1,598,000	1,350,000
<u>Mental Health, Department of</u>		
Forensic Unit at Mississippi State Hospital (SB 3027 2022 RS)	4,900,389	0
<u>Military Department</u>		
Foam Truck for Hawkins Field Airport (SB 3019 2022 RS)	940,000	0
Military Equipment Storage Depot at Camp Shelby (SB 3019 2022 RS)	1,000,000	0
New Construction and Renovation (SB 3017 2023 RS)	0	20,000,000
Fiber Demarcation Point at Camp Shelby (SB 3017 2023 RS)	0	4,731,500
Subtotal	1,940,000	24,731,500
<u>Mississippi Development Authority</u>		
Skills Foundation of Mississippi (SB 3048 2022 RS)	400,000	0
<u>Pearl River Valley Water Supply District</u>		
Waterwood Well Replacement (HB 1631 2023 RS)	0	2,300,000
<u>Public Safety, Department of</u>		
Upgrades to the Driver Services IDEMIA System (SB 3014 2022 RS) (SB 3012 2023 RS)	6,700,000	591,000
Capital Facilities, Equipment, and Other Operational Needs (SB 3014 2022 RS)	2,480,000	0
ACA Penalty (SB 2962 2023 RS) - Deficit	932,902	0
Vehicles for Highway Patrol Troopers (SB 3012 2023 RS)	0	300,000
Bulletproof Vests and Other Equipment (SB 3012 2023 RS)	0	1,000,000
Case Backlogs at Forensic Laboratories (SB 3012 2023 RS)	0	1,200,000

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Appropriations</u>
<u>Public Safety, Department of (Continued)</u>		
Equipment and Vehicles at Forensic Laboratories (SB 3012 2023 RS)	0	1,145,205
Driver Services Bureau (SB 3012 2023 RS)	0	1,260,000
Vehicles for Homeland Security (SB 3012 2023 RS)	0	200,000
Subtotal	10,112,902	5,696,205
<u>Public Service Commission</u>		
Case Tracking System (HB 1620 2023 RS)	0	282,500
<u>Rehabilitation Services, Department of</u>		
Mississippi Industries for the Blind (HB 1623 2023 RS)	0	1,100,000
<u>Revenue, Department of</u>		
ABC Warehouse Operations Transition (SB 2844 2022 RS)	2,000,000	0
IT Infrastructure, Facility Repairs and Equipment Upgrades or Purchases (SB 3024 2022 RS)	2,451,375	0
Replacement of Computer Hardware and Equipment (SB 3022 2023 RS)	0	1,100,000
Subtotal	4,451,375	1,100,000
<u>Secretary of State</u>		
Mississippi Voting Modernization Act (SB 3052 2022 RS)	8,780,000	0
<u>Soil and Water Conservation Commission</u>		
Siphon System (HB 1629 2023 RS)	0	47,177
<u>Supreme Court - Administrative Office of Courts</u>		
IT Equipment and Youth Court Computers (HB 1628 2022 RS); (HB 1640 2023 RS)	150,000	310,000
Temporary In-take Officers (HB 1640 2023 RS)	0	500,000
Programmers, Trainers and Operations for the MS Electronic Courts System (HB 1628 2022 RS)	448,000	0
Subtotal	598,000	810,000
<u>Veterans Affairs Board, State</u>		
Veterans Home in Jackson Relocation (SB 3020 2022 RS); (SB 3018 2023 RS)	19,680,883	6,200,000
ACA Penalty (SB 2962 2023 RS) - Deficit	416,869	0
Critical Infrastructure at the State Veterans Homes (SB 3018 2023 RS)	0	2,000,000
Tradition State Veterans Home (SB 3018 2023 RS)	0	6,000,000
Subtotal	20,097,752	14,200,000
<u>Wildlife, Fisheries and Parks, Department of</u>		
Repairs and Renovations to State Parks and Museums (HB 1605 2022 RS); (HB 1617 2023 RS)	10,000,000	7,000,000
ACA Penalty (SB 2962 2023 RS) - Deficit	1,376,228	0
LeFleur's Bluff Education and Tourism Complex (HB 1617 2023 RS)	0	13,000,000
Equipment (HB 1617 2023 RS)	0	1,100,000
Subtotal	11,376,228	21,100,000
<u>Workers' Compensation Commission</u>		
Infrastructure Improvements to Commission's Building (SB 3026 2022 RS); (HB 1089 2023 RS)	75,000	0
Total Appropriations	\$ 231,790,493	\$ 195,567,398
<u>Reappropriations by Agency from FY 2023 to FY 2024</u>	<u>FY 2023 Reappropriations</u>	<u>FY 2024 Reappropriations</u>
<u>Archives and History, Department of</u>		
de la Pointe-Krebs House (HB 1386 2021 RS); (HB 1599 2022 RS); (HB 1612 2023 RS)	\$ 220,820	\$ 96,270
Repair, Renovation and Construction Projects (HB 1599 2022 RS); (HB 1612 2023 RS)	0	8,000,000
Subtotal	220,820	8,096,270
<u>Arts Commission</u>		
Building Fund for the Arts Initiative (HB 1598 2022 RS); (HB 1611 2023 RS)	0	1,700,000
<u>Corrections, Department of</u>		
Technology, Equipment and Training (SB 3013 2022 RS); (SB 3011 2023 RS)	0	1,468,042
<u>Educational Television Authority</u>		
Tower Maintenance and Upgrades (HB 1601 2022 RS); (HB 1614 2023 RS)	1,500,000	1,135,044
<u>Emergency Management Agency, Mississippi</u>		
Vehicles (SB 3018 2022 RS); (SB 3016 2023 RS)	75,500	75,500
<u>Ethics Commission</u>		
Upgrade Online Statement of Economic Interest System (SB 3021 2022 RS); (SB 3019 2023 RS)	0	10,000
<u>Finance and Administration, Department of</u>		
BOB - ASU - Water Treatment Facility (HB 1603 2022 RS); (HB 1643 2023 RS)	248,570	244,551
BOB - Capital Projects (HB 1603 2022 RS); (HB 1643 2023 RS)	708,099	667,169
BOB - Capital Projects - Improvements, R&R Projects (HB 1603 2022 RS); (HB 1643 2023 RS)	13,804,041	8,031,055
BOB - DPS - MLEOTA (HB 1603 2022 RS); (HB 1643 2023 RS)	87,069	87,069
Capitol Complex (HB 1603 2022 RS); (HB 1643 2023 RS)	2,000,000	3,237,882

CAPITAL EXPENSE FUND

	FY 2023	FY 2024
<u>Reappropriations by Agency</u>	<u>Reappropriations</u>	<u>Reappropriations</u>
<u>Finance and Administration, Department of (Continued)</u>		
Capitol Site (HB 1603 2022 RS); (HB 1643 2023 RS)	3,000,000	2,212,719
Health, Department of (HB 1603 2022 RS); (HB 1643 2023 RS)	6,000,000	6,000,000
Public Safety, Dept of - New Headquarters Building (HB 1550 2022 RS); (HB 1643 2023 RS)	39,400,000	39,400,000
Wildlife, Fisheries and Parks, Dept of - Park Enhanc. (HB 1603 2022 RS); (HB 1643 2023 RS)	3,500,000	3,287,857
Hinds Comm College - Maritime Center (HB 1603 2022 RS); (HB 1643 2023 RS)	996,550	563,430
Ladner Building Renovation (HB 1603 2022 RS); (HB 1643 2023 RS)	250,000	250,000
LeFleur's Bluff Master Plan (HB 1603 2022 RS); (HB 1643 2023 RS)	100,000	37,350
Mississippi Craft Center - Improvements, Upgrades, R&R (HB 1603 2022 RS) (HB 1643 2023 RS)	97,825	63,440
Mississippi Fairground Complex (HB 1603 2022 RS); (HB 1643 2023 RS)	5,578,449	4,652,012
Mississippi Military Department (HB 1603 2022 RS)	5,000,000	0
Mississippi School for Math and Science (HB 1603 2022 RS); (HB 1643 2023 RS)	1,000,000	1,000,000
Mississippi School for the Arts (HB 1603 2022 RS); (HB 1643 2023 RS)	1,000,000	1,000,000
Mississippi Schools for the Blind and Deaf (HB 1603 2022 RS); (HB 1643 2023 RS)	1,000,000	1,000,000
Mississippi State University - Kinesiology Building (HB 1603 2022 RS); (HB 1643 2023 RS)	5,000,000	5,000,000
MSWIN Network Refresh (SB 3047 2022 RS); (HB 1643 2023 RS)	0	10,850,000
Space Optimization (SB 2948 2021 RS); (HB 1603 2022 RS)	1,500,000	0
Statewide Critical Needs (HB 1603 2022 RS); (HB 1643 2023 RS)	4,713,151	3,839,712
War Memorial (HB 1603 2022 RS); (HB 1643 2023 RS)	<u>5,000,000</u>	<u>5,000,000</u>
Subtotal	99,983,755	96,424,246
<u>Grand Gulf Military Monument Commission</u>		
Operational Expenses (HB 1394 2021 RS); (HB 1606 2022 RS)	25,000	0
Multiple Repairs, Maintenance and Fiber Internet (HB 1606 2022 RS); (HB 1618 2023 RS)	<u>0</u>	<u>184,033</u>
Subtotal	25,000	184,033
<u>Health, State Department of</u>		
Operations of MS Medical Cannabis Act (SB 2967 2022 RS)	3,800,128	0
<u>Human Services, Department of</u>		
Child Protection Services, Department of (HB 1611 2022 RS); (HB 1625 2023 RS)	14,204,943	10,721,859
Computer Expenses (HB 1611 2022 RS); (HB 1622 2023 RS)	5,000,000	4,885,920
New Computer System (HB 1611 2022 RS); (HB 1622 2023 RS)	<u>0</u>	<u>54,000,000</u>
Subtotal	19,204,943	69,607,779
<u>Institutions of Higher Learning</u>		
Universities - Support - Construction, R&R (SB 3002 2022 RS); (SB 3000 2023 RS)	1,911,895	15,000,000
Mississippi Valley State Univ - Emergency Roof Repair (SB 3002 2022 RS); (SB 3000 2023 RS)	0	3,000,000
Univ of Southern Mississippi - Ocean Enterprise Gulfport (SB 3002 2022 RS); (SB 3000 2023 RS)	0	5,000,000
Univ of Mississippi Medical Center - Asylum Hill Prj (HB 3010 2022 RS); (SB 3008 2023 RS)	<u>3,681,530</u>	<u>2,956,902</u>
Subtotal	5,593,425	25,956,902
<u>Insurance, Department of</u>		
Rural Fire Truck Acquisition Assistance Program (HB 1379 2021 RS); (HB 1593 2022 RS)	2,000,000	0
Smoke Alarms (HB 1379 2021 RS); (HB 1593 2022 RS); (HB 1605 2023 RS)	0	50,000
Purchase Vehicles for Inspectors (HB 1593 2022 RS); (HB 1605 2023 RS)	<u>0</u>	<u>14,455</u>
Subtotal	2,000,000	64,455
<u>Insurance - State Fire Academy</u>		
Purchase Specialty Rescue Truck (HB 1594 2022 RS); (HB 1606 2023 RS)	0	75,000
<u>ITS - Wireless Communication Commission</u>		
MSWIN Network Refresh (SB 3047 2022 RS); (SB 3045 2023 RS)	0	3,904,644
<u>Legislative Operations</u>		
Computer Project (HB 1597 2022 RS); (HB 1610 2023 RS)	3,700,000	3,642,500
A/V Equipment for the Capitol (HB 1597 2022 RS); (HB 1610 2023 RS)	<u>0</u>	<u>225,000</u>
Subtotal	3,700,000	3,867,500
<u>Mississippi Development Authority</u>		
Air Services Development Act (SB 3048 2022 RS); (SB 3046 2023 RS)	246,431	246,431
<u>Mental Health, Department of</u>		
Outpatient/Comm-Based Services for Former Inmates (SB 2926 2021 RS); (SB 3027 2022 RS)	600,000	0
<u>Public Safety, Department of</u>		
Purchase Bullet Proof Vests (SB 3014 2022 RS); (SB 3012 2023 RS)	93,750	85,362
Upgrades to the Driver Services IDEMIA System (SB 3014 2022 RS); (SB 3012 2023 RS)	0	6,700,000
Capital Facilities, Equipment, & Other Operational Needs (SB 3014 2022 RS); (SB 3012 2023 RS)	0	1,099,425
Repairs and Renovations at MELOTA (SB 3012 2023 RS)	0	141,310
R&R - MS Law Enforcement Officers Training Academy (SB 2916 2021 RS); (SB 3014 2022 RS)	<u>169,885</u>	<u>0</u>
Subtotal	263,635	8,026,097

CAPITAL EXPENSE FUND

	FY 2023	FY 2024
<u>Reappropriations by Agency</u>	<u>Reappropriations</u>	<u>Reappropriations</u>
<u>Revenue, Department of</u>		
Facility Repairs (SB 2923 2021 RS); (SB 3014 2022 RS)	900,000	0
Operations for MS Medical Cannabis Act (SB 2966 2022 RS); (SB 3022 2023 RS)	3,631,268	1,800,000
ABC Warehouse Operations Transition (SB 2844 2022 RS); (SB 3022 2023 RS)	0	1,920,000
IT Infrastructure, Facility Repairs & Purchases (SB 3024 2022 RS); (SB 3022 2023 RS)	0	1,300,000
Subtotal	4,531,268	5,020,000
<u>Secretary of State</u>		
Mississippi Voting Modernization Act (SB 3052 2022 RS); (SB 3049 2023 RS)	0	6,536,207
<u>Supreme Court - Administrative Office of Courts</u>		
IT Equipment and Youth Court Computers (HB 1628 2022 RS); (HB 1640 2023 RS)	0	90,000
Programmers, Trainers & Operations for MEC System (HB 1628 2022 RS); (HB 1640 2023 RS)	0	435,000
Subtotal	0	525,000
<u>Wildlife, Fisheries and Parks, Department of</u>		
Repairs and Renovations to State Parks and Museums (HB 1605 2022 RS); (HB 1617 2023 RS)	0	6,000,000
<u>Workers' Compensation Commission</u>		
Infrastructure Improvements to Building (SB 3026 2022 RS); (SB 3024 2023 RS)	0	75,000
Total Reappropriations	<u>\$ 141,744,905</u>	<u>\$ 238,998,150</u>
Total Appropriations and Reappropriations	<u>\$ 373,535,398</u>	<u>\$ 434,565,548</u>

Note: F/A/T is From, After, and Through appropriations. The F/A/T for FY 2023 totaling \$7,985,000.

CORONAVIRUS STATE FISCAL RECOVERY FUNDS

<u>Program</u>	<u>FY 2023 Appropriations</u>	<u>FY 2023 Reappropriations</u>	<u>FY 2023 Additional</u>	<u>FY 2024 Appropriations</u>	<u>Total FY 2024 Available Spend</u>
<u>Employment Security, Mississippi Department of</u>					
Accelerate MS (HB 1517 2022 RS)					
Training at Community Colleges and IHL (SB 3052 2023 RS); (SB 3113 2023 RS)	\$ 32,000,000	\$ 30,954,927	\$ 25,000,000	\$ 0	\$ 55,954,927
Career Coaching Program (SB 3052 2023 RS)	8,000,000	7,738,732	0	0	7,738,732
Physician Residency and Fellowship Start-Up Grant Program (SB 3052 2023 RS); (SB 3113 2023 RS)	0	0	3,000,000	0	3,000,000
Health Sciences Training Infrastructure Grant Program (SB 3052 2023 RS)	20,000,000	20,000,000	0	0	20,000,000
Subtotal	60,000,000	58,693,659	28,000,000	0	86,693,659
<u>Emergency Management Agency, Mississippi</u>					
Defray Eligible COVID-19 Expenses (SB 3018 2022 RS)	3,170,000	2,582,029	0	0	2,582,029
<u>Environmental Quality, Department of</u>					
Eligible Water Projects (SB 3056 2022 RS) F/A/T					
Cities and Counties (HB 1716 2023 RS)	400,000,000	370,000,000	41,000,000	0	411,000,000
Match Assistance for Cities that Received under \$1,000,000 in CLFRF	50,000,000	75,000,000	0	0	75,000,000
Subtotal	450,000,000	445,000,000	41,000,000	0	486,000,000
<u>Finance and Administration, Department of</u>					
Administrative and Reporting Expenses (SB 2962 2023 RS)					
Tourism (HB 1518 2022 RS)	0	0	6,000,000	0	6,000,000
Tourism at Destination Marketing Organizations, DMO's (HB 1719 2023 RS)	30,000,000	8,705,225	0	21,000,000	29,705,225
Grammy Museum Mississippi (HB 1719 2023 RS)	0	0	0	1,000,000	1,000,000
Small Museums Loan	5,000,000 **	0	0	0	0
Mainstreet Program (HB 1719 2023 RS)	5,000,000	0	3,000,000	0	3,000,000
Independent Schools (SB 3064 2022 RS)	10,000,000	10,000,000	0	0	10,000,000
Insurance - Health (HB 1664 2022 RS); (HB 1719 2023 RS)	60,000,000	0	35,000,000	0	35,000,000
Bureau of Buildings - Eligible Projects					
State Buildings (SB 3062 2022 RS); (SB 3118 2023 RS)	14,000,000	13,717,231	33,919,505	0	47,636,736
Corrections (MDOC) (SB 3062 2022 RS)	80,000,000	79,846,408	0	0	0
Mental Health (DMH) (SB 3062 2022 RS)	40,000,000	40,000,000	0	0	0
Human Services (DHS) - Oakley Youth Development Center (SB 3062 2022 RS)	5,000,000	5,000,000	0	0	0
Health Department (MSDH) - Central Operations (SB 3062 2022 RS)	12,000,000	12,000,000	0	0	0
Insurance - State Fire Academy (SB 3062 2022 RS)	750,000	750,000	0	0	0
Entity that Operates State Parks - Water Projects (SB 3062 2022 RS)	12,000,000	12,000,000	0	0	0
Entity that Operates State Parks - Tourism (SB 3062 2022 RS); (SB 3118 2023 RS)	16,000,000	16,000,000	7,000,000	0	7,000,000
Mississippi Emergency Management Agency (SB 3118 2023 RS)	0	0	2,000,000	0	2,000,000
Institutions of Higher Learning (SB 3062 2022 RS)	25,000,000	25,000,000	0	0	0
Community Colleges (SB 3062 2022 RS)	12,500,000	12,500,000	0	0	0
Subtotal	322,250,000	235,518,864	86,919,505	22,000,000	141,341,961
<u>Health, State Department of</u>					
Central Operations (HB 1614 2022 RS)	2,500,000	2,500,000	0	0	2,500,000
Reimbursing Hospital for ICU and Negative Pressure Beds (SB 3060 2022 RS)	12,000,000	12,000,000	0	0	12,000,000
Health Assistance Telehealth, Computer, Hospitals, Clinics and Doctors (SB 3060 2022 RS)	25,000,000	25,000,000	0	0	25,000,000
Hospital Sustainability Grant Program (HB 271 2023 RS)	0	0	103,700,000	0	103,700,000
Rural Water and Sewer Projects at the Health Department (HB 1538 2022 RS; HB 1715 2023 RS)					
Rural Water Associations and Utility Authorities	300,000,000	300,000,000	74,000,000	0	374,000,000
Subtotal	339,500,000	339,500,000	177,700,000	0	517,200,000

* Amount moved to CSFR Lost Revenue Fund per SB 2664 2023 RS

** Funds were not distributed and were reposed for FY 2024 spending

*** Total reappropriated of all projects program, in SB 3052 2023 RS

^ Pursuant to Article IV, Section 73 of the Mississippi Constitution, the Governor vetoed Section 24 of SB 3010 of the 2022 Regular Session.

CORONAVIRUS STATE FISCAL RECOVERY FUNDS

<u>Program</u>	<u>FY 2023 Appropriations</u>	<u>FY 2023 Reappropriations</u>	<u>FY 2023 Additional</u>	<u>FY 2024 Appropriations</u>	<u>Total FY 2024 Available Spend</u>
<u>Human Services - Child Protection Services, Department of</u>					
Operational Expenses (HB 1611 2022 RS)	57,600,000	57,600,000	0	0	57,600,000
Supreme Court Adoption Backlog (HB 1628 2022 RS)	1,500,000	1,500,000	0	0	1,500,000
Subtotal	59,100,000	59,100,000	0	0	59,100,000
<u>Institutions of Higher Learning</u>					
Nurse Forgivable Loan Program (HB 1521 2022 RS)	6,000,000	6,000,000	0	0	6,000,000
University of Mississippi Medical Center for Hospital Renovation (SB 3010 2022 RS)	50,000,000 ^	0	0	0	0
Subtotal	6,000,000	6,000,000	0	0	6,000,000
<u>Mental Health, Department of</u>					
State Required Mandates (SB 2865 2022 RS)	86,069,500	80,600,000	0	0	80,600,000
Community Mental Health Centers (SB 2865 2022 RS)	18,550,000	18,250,000	0	0	18,250,000
Subtotal	104,619,500	98,850,000	0	0	98,850,000
<u>Military Department</u>					
Eligible Expenses (SB 3019 2022 RS); (SB 2691 2023 RS)	10,391,000	10,391,000	5,000,000	0	15,391,000
<u>Public Safety, Department of</u>					
Eligible Projects (SB 3014 2022 RS)	15,535,000	15,535,000	0	0	15,535,000
<u>Court Backlog</u>					
District Attorneys and Staff (HB 1625 2022 RS); (SB 2691 2023 RS)	1,027,785	662,486	638,170	0	1,300,656
State Public Defender, Office of (HB 1627 2022 RS); (SB 2961 2023 RS)	744,532	238,532	880,958	0	1,119,490
Supreme Court - Trial Judges (HB 1628 2022 RS); (SB 2961 2023 RS)	1,727,683	1,727,683	1,480,872	0	3,208,555
Subtotal	3,500,000	2,628,701	3,000,000	0	5,628,701
Total Appropriations	\$ 1,374,065,500	*** \$ 1,273,799,253	\$ 341,619,505	\$ 22,000,000	\$ 1,434,322,350

CORONAVIRUS STATE FISCAL RECOVERY LOST REVENUE FUND

<u>Program</u>	<u>FY 2023 Appropriations</u>	<u>FY 2023 Reappropriations</u>	<u>FY 2023 Additional</u>	<u>FY 2024 Appropriations</u>	<u>Total FY 2024 Available Spend</u>
<u>Institutions of Higher Learning</u>					
University of Mississippi Medical Center - School of Nursing Building (SB 3010 2022 RS)	\$ 55,000,000	\$ 55,000,000	\$ 0	\$ 0	\$ 55,000,000
University of Mississippi Medical Center - Adolescent Psychiatric Program (HB 1722 2023 RS)	0	0	6,000,000	0	6,000,000
Subtotal	\$ 55,000,000	\$ 55,000,000	\$ 6,000,000	\$ 0	\$ 61,000,000
<u>Public Safety, Department of</u>					
Premium Pay for Local Law Enforcement Officers and Firefighters (HB 1542 2022 RS)	\$ 12,000,000 *	\$ 5,500,000	\$ 0	\$ 0	\$ 5,500,000
Total Appropriations	\$ 67,000,000	\$ 60,500,000	\$ 6,000,000	\$ 0	\$ 66,500,000

* Amount moved to CSFR Lost Revenue Fund per SB 2664 2023 RS.

** Funds were not distributed and were repurposed for FY 2024 spending

*** Total reappropriated of all projects program, in SB 3052 2023 RS

^ Pursuant to Article IV, Section 73 of the Mississippi Constitution, the Governor vetoed Section 24 of SB 3010 of the 2022 Regular Session.

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2023</u> <u>Appropriations</u>	<u>FY 2024</u> <u>Appropriations</u>
<u>General Education Programs (HB 1600 2022 RS; HB 1613 2023 RS)</u>		
General Education	\$ 20,206,381	\$ 20,206,381
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	25,000,000	25,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Early Learning Collaboratives	16,210,526	16,210,526
Other Early Learning Coaches	3,251,533	3,251,533
Early Learning Programs	20,000,000	20,000,000
Math Coaches	5,000,000	5,000,000
WorkKeys	1,000,000	1,000,000
Other Assessments and Endorsements	300,000	300,000
Vocational Technical Grants	1,000,000	1,000,000
Mississippi Schools for the Blind and Deaf	1,357,037	1,407,037
Mississippi Arts School	475,000	777,632
Mississippi Math and Science	275,000	725,000
Educational Facilities Revolving Loan Fund^	20,000,000	0
Supplies and Instructional Materials Carryover*	2,443,780	0
Early Learning Collaboratives Carryover**	8,180,237	0
Subtotal	142,499,494	112,678,109
Mississippi Adequate Education Program (HB 1600 2022 RS; HB 1613 2023 RS)	245,112,197	245,112,197
Vocational and Technical Education (HB 1600 2022 RS; HB 1613 2023 RS)	6,637,258	6,637,258
<u>Educational Television Authority (HB 1601 2022; HB 1614 2023 RS)</u>		
General Support	2,118,966	2,118,966
Tower Maintenance and Upgrades	2,000,000	2,000,000
Digitalization of Educational Content and Mississippi History	700,000	0
Medgar Evers Documentary	350,000	0
Subtotal	5,168,966	4,118,966
<u>Library Commission (HB 1602 2022 RS; HB 1615 2023 RS)</u>		
General Support	493,847	493,847
MAGNOLIA	350,000	350,000
Subtotal	843,847	843,847
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 3002 2022 RS; SB 3000 2023 RS)		
General Support	68,873,070	68,873,070
Technology Transfer and Entrepreneurial Programs	1,000,000	1,000,000
Alcorn State University - STEM Related Programs	1,500,000	1,500,000
Delta State University - Commercial Aviation Department	2,478,000	5,000,000
University of Mississippi - Haley Barbour Center	1,000,000	0
University of Mississippi - Healthcare Innovation	15,000,000	0
University of Mississippi - UM Early Learning and Evaluation Center	10,000,000	0
Mississippi State University - Kinesiology and Autism Building, High Performance Computing Center and/or Ballew Hall	12,000,000	0
Mississippi University for Women - Nursing Program	2,500,000	0
Mississippi University for Women - Capital Needs, Construction, and/or R&R Projects	0	5,000,000
Mississippi Valley State University - Repair, Renovation, and/or Construction of a Residence Hall	0	5,000,000
Alcorn State University - Davey L. Whitney Complex and Wellness Center	3,000,000	0
Alcorn State University - Capital Needs, Construction, and/or R&R Projects	0	5,000,000
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	5,000,000	5,000,000
Universities - Subsidiary Programs - Consolidated (SB 3003 2022 RS; SB 3001 2023 RS)	830,742	830,742
University of Mississippi Medical Center - Consolidated (SB 3010 2022 RS; SB 3008 2023 RS)	7,333,029	7,333,029
Student Financial Aid, Office of (SB 3009 2022 RS; SB 3007 2023 RS)	3,000,000	3,000,000
ASU - Ag Research, Extension, & Land-Grant Programs (SB 3004 2022 RS; SB 3002 2023 RS)	170,000	170,000
ASU - Ag Research, Extension, & Land-Grant Programs - Poultry Sciences Program (SB 3002 2022 RS; SB 3002 2023 RS)	165,000	165,000

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Appropriations</u>
<u>Institutions of Higher Learning</u>		
MSU - Agricultural and Forestry Experiment Station (SB 3007 2022 RS; SB 3003 2023 RS)	\$ 1,350,000	\$ 1,350,000
MSU - Cooperative Extension Service (SB 3006 2022 RS; SB 3004 2023 RS)	1,150,000	1,150,000
MSU - Forest and Wildlife Research Center (SB 3007 2022 RS; SB 3005 2023 RS)	450,000	450,000
MSU - Veterinary Medicine, College of (SB 3008 2022 RS; SB 3006 2023 RS)	<u>750,000</u>	<u>750,000</u>
Subtotal	137,549,841	111,571,841
<u>Community and Junior Colleges</u>		
Board (SB 3011 2022 RS; SB 3009 2023 RS)	356,000	356,000
Repair and Upgrades Associated with Career & Technical Education (CTE) Centers (SB 3011 2022 RS)		
Long Beach School District	5,500,000	0
Jackson County School District	6,000,000	0
Lauderdale County Public School District	8,000,000	0
New Albany School District	2,000,000	0
Itawamba County School District	2,000,000	0
Mississippi Delta Community College (Greenville)	2,700,000	0
Itawamba Community College	2,500,000	0
Lafayette County School Oxford School District	2,000,000	0
Hinds Community College Nursing School (SB 3011 2022 RS)	8,000,000	0
Jones Community College Nursing School (SB 3011 2022 RS)	2,000,000	0
Holmes Community College Nursing School (SB 3011 2022 RS)	6,000,000	0
Northwest Community College Nursing School (SB 3011 2022 RS)	6,000,000	0
Coahoma Community College - New Dormitory (SB 3009 2023 RS)	0	7,000,000
Northwest Community College - Agricultural Technology Program (SB 3009 2023 RS)	0	4,000,000
Pearl River Community College - Allied Health Nursing Facility and other CTE (SB 3009 2023 RS)	0	8,000,000
Gulf Coast Community College - Health Professions Center - Jackson County Campus (SB 3009 2023 RS)	0	8,000,000
Southwest Community College - New Women's Dorm and Fine Arts Complex (SB 3009 2023 RS)	0	3,000,000
Meridian Community College - Transportation Technology Center (SB 3009 2023 RS)	0	2,000,000
Itawamba Community College - CTE and Health Science Programs (SB 3009 2023 RS)	0	2,000,000
Support (SB 3012 2022 RS; SB 3010 2023 RS)	49,884,946	49,884,946
Education Technology Pgrm and Public Community & Junior Colleges (SB 3012 2022 RS; SB 3010 2023 RS)	2,900,840	2,900,840
Career and Technical Advantage Program (SB 3012 2022 RS; SB 3010 2023 RS)	<u>10,000,000</u>	<u>10,000,000</u>
Subtotal	115,841,786	97,141,786
<u>Military Department (SB 3019 2022 RS; SB 3017 2023 RS)</u>		
State Education Assistance Program	<u>2,000,000</u>	<u>2,350,000</u>
Subtotal	2,000,000	2,350,000
<u>Arts Commission (HB 1598 2022 RS; HB 1611 2023 RS)</u>		
Training of Educators and Promotion of Arts Programs in Public Schools	100,000	100,000
Miscellaneous Grants and Programs	350,000	350,000
Whole Schools Initiative	<u>1,040,000</u>	<u>1,040,000</u>
Subtotal	1,490,000	1,490,000
Wildlife, Fisheries and Parks, Department of - Project WILD (HB 1617 2023 RS)	<u>125,335</u>	<u>125,335</u>
Total Appropriations	<u>\$ 657,268,724</u>	<u>\$ 582,069,339</u>
 <u>Reappropriations from FY 2023 to FY 2024</u>		
	<u>FY 2023 Reappropriations</u>	<u>FY 2024 Reappropriations</u>
Education, Department of - MS Student Information System (HB 1600 2022 RS; HB 1613 2023 RS)	5,100,000	3,200,000
<u>Educational Television Authority (HB 1614 2023 RS)</u>		
Tower Maintenance and Upgrades		
Digitalization of Educational Content and Mississippi History	0	1,999,794
Medgar Evers Documentary	0	700,000
Subtotal	<u>0</u>	<u>349,028</u>
	0	3,048,822

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2023</u> <u>Reappropriations</u>	<u>FY 2024</u> <u>Reappropriations</u>
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 3002 2022 RS; SB 3000 2023 RS)		
Delta State University - Commercial Aviation Department	\$ 0	\$ 2,478,000
University of Mississippi - Haley Barbour Center	0	1,000,000
University of Mississippi - Healthcare Innovation	0	15,000,000
University of Mississippi - UM Early Learning and Evaluation Center	0	10,000,000
Mississippi State University - Kinesiology and Autism Building, High Performance Computing Center and/or Ballew Hall	0	12,000,000
Mississippi University for Women - Nursing Program	0	2,500,000
Alcorn State University - Davey L. Whitney Complex and Wellness Center	0	3,000,000
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	0	5,000,000
Alcorn State University - STEM Related Programs	0	1,500,000
IHL Research Institutions - Technology Transfer and Entrepreneurial Programs	0	1,000,000
Student Financial Aid, Office of (SB 3009 2022 RS; SB 3007 2023 RS)	<u>0</u>	<u>2,100,000</u>
Subtotal	0	55,578,000
 Total Reappropriations	 \$ 5,100,000	 \$ 61,826,822
 Total Appropriations and Reappropriations	 \$ 662,368,724	 \$ 643,896,161

* Supplies and Instructions materials carryover authorized by MS Code 37-61-33 (3) (a) (iii).

** Early Learning Collaboratives carryover authorized by MS Code 37-21-51 (3) (h) (v).

^ The Educational Facilities Revolving Loan Fund receives a \$20 million annual diversion from the Educational Enhancement Fund authorized by MS Code 27-65-75 (5).

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2023</u> <u>Appropriations</u>	<u>FY 2024</u> <u>Appropriations</u>
<u>Governor's Office - Medicaid, Division of (HB 1624 2023 RS)</u>		
CHIP Program at up to 209% Level of Poverty	\$ 9,000,000	\$ 9,000,000
Medical Program Matching Funds	54,230,003	54,230,003
Subtotal	63,230,003	63,230,003
<u>Health, State Department of (HB 1626 2023 RS)</u>		
Breast and Cervical Cancer Program	0	50,000
Early Intervention Program	0	2,000,000
MAGnet Community Health Disparity Program	2,900,000	2,000,000
Maternal and Child Health Care Program	1,242,943	1,242,943
MS Health Care Alliance*	100,000	100,000
Rural Hospital Loan Program	2,500,000	0
Non-Transport Emergency Services	415,000	0
Health Department Programs	7,935,840	7,935,840
Subtotal	15,093,783	13,328,783
<u>Mental Health, Department of (SB 3025 2023 RS)</u>		
Expenses of the Department of Mental Health, Payment of	16,797,843	16,797,843
Medicaid State Share, or Prepayment of Medicaid State Share		
Alzheimer's Disease Services Development and Implementation	379,417	379,417
of SB 2100, 1997 Regular Session		
Crisis Centers	636,374	636,374
Fentanyl and Drug Abuse Education Program (HB 231 2023 RS) and	0	2,000,000
MS Collaborative Response Mental Health Act (HB 1222 2023 RS)		
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Subtotal	18,951,886	20,951,886
<u>Rehabilitation Services, Department of (HB 1623 2023 RS)</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program which Includes the State Attendant Care Program	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	3,681,802	3,681,802
<u>Education, Department of (HB 1613 2023 RS)</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning (SB 3008 2023 RS)</u>		
University of Mississippi Medical Center - Consolidated	2,380,431	2,380,431
Total Appropriations	\$ 103,464,377	\$ 103,699,377
	FY 2023	FY 2024
Reappropriations from FY 2023 to FY 2024	Reappropriations	Reappropriations
<u>Health, State Department of (HB 1626 2023 RS)</u>		
Non-Transport Emergency Services	0	415,000
Total Reappropriations	\$ 0	\$ 415,000
Total Appropriations and Reappropriations	\$ 103,464,377	\$ 104,114,377

* MS Health Care Alliance for the ST Elevated Myocardial Infarction Program (STEMI) and the Stroke System of Care Plan.

TOBACCO CONTROL PROGRAM FUND

<u>Program</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Appropriations</u>
<u>Attorney General, Office of the (HB 1626 2023 RS)</u>		
Alcohol and Tobacco Enforcement Unit	\$ 680,000	\$ 680,000
<u>Education, Department of (HB 1626 2023 RS)</u>		
School Nurse Program	3,060,000	3,060,000
<u>IHL - University of Mississippi Medical Center (HB 1626 2023 RS)</u>		
Cancer Institute	4,250,000	4,250,000
Comprehensive Tobacco Center	<u>595,000</u>	<u>595,000</u>
Subtotal	4,845,000	4,845,000
<u>Health, State Department of (HB 1626 2023 RS)</u>		
Health Department Programs	7,420,000	7,420,000
Mississippi Qualified Health Center Grant Program	3,400,000	3,400,000
Mississippi Health Care Alliance		
ST Elevated Myocardial Infarction Program (STEMI) and		
Stroke System of Care Plan	<u>595,000</u>	<u>595,000</u>
Subtotal	<u>11,415,000</u>	<u>11,415,000</u>
 Total	 <u>\$ 20,000,000</u>	 <u>\$ 20,000,000</u>