

Statement III
General Fund Appropriations for Fiscal Year 2020
Budget Requests for Fiscal Year 2021
Legislative Budget Office Recommendations

	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	26,332,144	31,782,746	29,395,797	29,395,797	-2,386,949	-7.51
TOTAL LEGISLATIVE	26,332,144	31,782,746	29,395,797	29,395,797	-2,386,949	-7.51
JUDICIARY AND JUSTICE						
Attorney General, Office of the	22,976,084	23,629,754	26,402,397	23,345,018	-284,736	-1.20
Capital Post-Conviction Counsel, Office of	1,658,441	1,783,742	1,783,742	1,607,667	-176,075	-9.87
District Attorneys & Staff	24,785,729	25,179,231	25,179,231	25,179,231	0	0.00
Judicial Performance Commission	494,674	580,235	635,281	580,235	0	0.00
State Public Defender, Office of	2,886,281	3,271,486	3,522,276	3,236,486	-35,000	-1.07
Supreme Court						
Supreme Court Services, Office of	6,605,116	6,741,513	6,898,535	6,741,513	0	0.00
Administrative Office of Courts	9,204,515	11,384,532	14,424,452	11,349,532	-35,000	-0.31
Court of Appeals	4,449,804	4,424,396	4,589,244	4,424,396	0	0.00
Trial Judges	23,406,139	26,160,740	27,844,845	26,160,740	0	0.00
TOTAL JUDICIARY AND JUSTICE	96,466,783	103,155,629	111,280,003	102,624,818	-530,811	-0.51
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission, Mississippi	586,377	627,471	753,832	627,471	0	0.00
Governor's Office - Support & Mansion	2,320,028	2,719,105	2,719,105	2,719,105	0	0.00
Secretary of State	11,941,133	13,462,659	13,362,659	12,694,740	-767,919	-5.70
TOTAL EXECUTIVE AND ADMINISTRATIVE	14,847,538	16,809,235	16,835,596	16,041,316	-767,919	-4.57
FISCAL AFFAIRS						
Audit, Department of	8,544,257	8,831,457	8,831,457	8,376,819	-454,638	-5.15
Finance & Administration, Department of	37,750,970	40,272,111	40,272,111	39,808,299	-463,812	-1.15
Mississippi Home Corporation	1,484,450	1,484,450	1,644,256	1,484,450	0	0.00
State Property Insurance	0	4,257,386	4,257,386	9,398,958	5,141,572	120.77
Status of Women, Commission on the	0	42,100	42,100	42,100	0	0.00
Information Technology Services, Dept of	27,508,514	27,834,177	27,834,177	27,632,308	-201,869	-0.73
Wireless Communication Commission	8,001,721	10,639,874	10,639,874	10,639,874	0	0.00
Personnel Board, State	3,984,374	4,260,238	4,380,238	4,231,263	-28,975	-0.68
Revenue, Mississippi Department of	38,322,599	41,602,025	45,142,826	40,615,846	-986,179	-2.37
License Tag Commission	3,247,190	3,247,190	4,800,000	3,235,885	-11,305	-0.35
Tax Appeals, Board of	488,386	523,677	597,097	523,677	0	0.00
TOTAL FISCAL AFFAIRS	129,332,461	142,994,685	148,441,522	145,989,479	2,994,794	2.09
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	118,004,897	184,761,535	137,696,612	121,813,870	-62,947,665	-34.07
Chickasaw Interest	20,535,504	18,866,383	15,961,151	15,961,151	-2,905,232	-15.40
Mississippi Adequate Education Program	1,989,342,273	1,994,714,811	2,304,032,872	2,067,645,799	72,930,988	3.66
Schools for the Blind & Deaf	9,627,395	9,887,066	9,887,066	9,887,066	0	0.00
Vocational & Technical Education	76,190,672	76,610,418	81,075,259	76,610,418	0	0.00
Educational Television Authority	3,985,955	4,135,578	4,406,578	4,114,900	-20,678	-0.50

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Library Commission, Mississippi	9,328,593	9,438,152	10,118,152	9,390,961	-47,191	-0.50
TOTAL PUBLIC EDUCATION	2,227,015,289	2,298,413,943	2,563,177,690	2,305,424,165	7,010,222	0.31
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	292,941,594	301,839,887	324,070,724	299,138,499	-2,701,388	-0.89
Universities - Subsidiary Programs - Cons	33,054,556	33,812,824	34,725,900	33,626,978	-185,846	-0.55
Student Financial Aid	39,661,874	41,721,546	54,549,011	41,721,546	0	0.00
University of MS Medical Center - Cons	149,221,241	163,605,499	173,605,499	163,027,592	-577,907	-0.35
Community & Junior Colleges						
Board	6,116,638	6,242,233	6,337,533	6,095,445	-146,788	-2.35
Support	187,397,548	191,867,230	211,867,230	190,112,178	-1,755,052	-0.91
TOTAL HIGHER EDUCATION	708,393,451	739,089,219	805,155,897	733,722,238	-5,366,981	-0.73
PUBLIC HEALTH						
Health, State Department of	30,155,562	32,783,179	32,783,179	32,528,845	-254,334	-0.78
Health Information Network, Mississippi	499,114	0	0	0	0	0.00
TOTAL PUBLIC HEALTH	30,654,676	32,783,179	32,783,179	32,528,845	-254,334	-0.78
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	208,001,565	213,668,778	222,514,504	213,548,099	-120,679	-0.06
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	208,001,565	213,668,778	222,514,504	213,548,099	-120,679	-0.06
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of						
Animal Health, Board of	6,751,504	7,461,254	8,131,844	7,427,453	-33,801	-0.45
Fair & Coliseum Commission	1,120,391	1,200,418	1,200,418	1,197,772	-2,646	-0.22
Support (Stmt IV/V)	0	0	500,000	0	0	0.00
County Livestock Shows	207,836	212,147	262,147	212,147	0	0.00
TOTAL AGRICULTURE AND COMMERCE UNITS	8,079,731	8,873,819	10,094,409	8,837,372	-36,447	-0.41
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,298,410	6,412,142	6,548,259	6,380,081	-32,061	-0.50
MSU - Agric & Forestry Experiment Station	21,871,032	22,172,749	22,740,086	22,062,749	-110,000	-0.50
MSU - Cooperative Extension Service	28,837,182	29,364,252	30,497,615	29,214,252	-150,000	-0.51
MSU - Forest & Wildlife Research Center	5,471,213	5,545,428	5,690,860	5,545,428	0	0.00
MSU - Veterinary Medicine, College of	17,029,163	17,555,250	18,298,498	17,465,250	-90,000	-0.51
TOTAL IHL - AGRICULTURAL UNITS	79,507,000	81,049,821	83,775,318	80,667,760	-382,061	-0.47
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority						
Innovate Mississippi (Stmt IV/V)	18,974,054	21,517,776	22,517,776	21,164,891	-352,885	-1.64
	0	0	1,000,000	0	0	0.00
TOTAL ECON AND COMMERCE DEV UNITS	18,974,054	21,517,776	23,517,776	21,164,891	-352,885	-1.64

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CONSERVATION						
Archives & History, Department of	9,661,574	9,807,382	10,188,345	9,758,345	-49,037	-0.50
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	10,011,182	10,805,448	13,055,448	10,712,748	-92,700	-0.86
Forestry Commission, State	13,645,968	14,613,837	15,850,000	14,487,186	-126,651	-0.87
Grand Gulf Military Monument Commission	270,003	277,772	317,772	276,372	-1,400	-0.50
Marine Resources, Department of	1,065,130	1,101,802	1,371,802	1,096,431	-5,371	-0.49
Oil & Gas Board, State	1,921,685	2,158,147	2,401,355	2,144,025	-14,122	-0.65
Soil & Water Conservation Commission	604,687	625,766	714,049	555,575	-70,191	-11.22
Tennessee-Tombigbee Waterway Dev Auth	150,644	150,644	200,000	150,644	0	0.00
Wildlife, Fisheries & Parks, Dept of - Cons	5,879,614	6,034,599	6,034,599	5,990,836	-43,763	-0.73
TOTAL CONSERVATION	43,256,235	45,621,145	50,183,370	45,217,910	-403,235	-0.88
INSURANCE AND BANKING						
Insurance, Department of	10,960,890	12,213,658	13,610,224	11,656,385	-557,273	-4.56
State Fire Academy	4,965,682	5,230,230	5,579,132	5,230,230	0	0.00
TOTAL INSURANCE AND BANKING	15,926,572	17,443,888	19,189,356	16,886,615	-557,273	-3.19
CORRECTIONS						
Corrections, Department of						
Central Office	24,970,751	25,738,525	26,359,901	23,992,528	-1,745,997	-6.78
Central Mississippi Correctional	28,289,468	27,506,162	46,035,582	26,520,846	-985,316	-3.58
Community Corrections	23,388,777	20,024,218	25,500,335	20,024,218	0	0.00
Medical Services	70,356,440	75,603,560	77,578,090	75,603,560	0	0.00
Parchman	29,834,789	34,665,948	71,690,101	32,387,311	-2,278,637	-6.57
Parole Board	675,858	694,039	709,039	694,039	0	0.00
Private Prisons	64,279,564	66,729,681	66,729,681	66,729,681	0	0.00
Regional Facilities	38,662,435	38,383,025	42,785,248	38,383,025	0	0.00
Reimbursement - Local Confinement	7,188,945	7,438,367	7,438,367	7,438,367	0	0.00
South Mississippi Correctional	18,966,640	19,690,975	31,456,391	19,125,411	-565,564	-2.87
TOTAL CORRECTIONS	306,613,667	316,474,500	396,282,735	310,898,986	-5,575,514	-1.76
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	840,827,509	868,013,306	916,334,407	866,262,518	-1,750,788	-0.20
Human Services, Department of - Cons	69,578,708	69,899,587	69,899,587	69,550,089	-349,498	-0.50
Child Protection Services, MS Department of	97,994,298	110,548,860	126,798,404	114,947,879	4,399,019	3.98
Rehabilitation Services, Department of - Cons	23,825,164	25,568,222	31,717,970	25,568,222	0	0.00
TOTAL SOCIAL WELFARE	1,032,225,679	1,074,029,975	1,144,750,368	1,076,328,708	2,298,733	0.21
MILITARY, POLICE AND VETS' AFFAIRS						
Emergency Management Agency, Mississippi	3,597,656	3,813,870	6,389,563	3,794,801	-19,069	-0.50
Disaster Relief - Consolidated	582,990	585,056	585,056	585,056	0	0.00
Military Department - Consolidated	7,939,295	8,037,489	8,037,489	7,995,784	-41,705	-0.52
Public Safety, Department of						
Highway Safety Patrol, Office of Mississippi	59,944,688	68,302,455	104,295,077	70,080,108	1,777,653	2.60
Forensics Laboratories, Office of	6,863,885	8,321,507	18,278,268	7,678,349	-643,158	-7.73
Homeland Security, Office of	86,962	116,394	399,303	116,394	0	0.00
Law Enforcement Ofcrs' Tng Acad, Office of	288,473	303,174	3,515,224	303,174	0	0.00

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Narcotics, Bureau of	11,152,517	11,599,714	21,414,536	10,898,446	-701,268	-6.05
Public Safety Planning, Office of	232,843	3,227,613	3,357,613	3,197,613	-30,000	-0.93
Council on Aging, Mississippi Leadership	201,082	0	0	0	0	0.00
County Jail Ofcr Stds & Tng, Bd on	245,243	0	0	0	0	0.00
Juvenile Facility Monitoring Unit	56,634	0	0	0	0	0.00
Law Enforcement Ofcrs' Stds & Tng Bd	1,901,340	0	0	0	0	0.00
State Medical Examiner	1,201,272	0	0	0	0	0.00
Support Services, Office of	4,194,649	4,274,301	4,274,301	4,059,394	-214,907	-5.03
Veterans Affairs, Mississippi	5,741,290	5,859,922	6,008,660	5,748,748	-111,174	-1.90
TOTAL MILITARY, POLICE AND VETS' AFFAIRS	104,230,819	114,441,495	176,555,090	114,457,867	16,372	0.01
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	80,625,992	80,625,992	88,200,000	80,625,992	0	0.00
TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	88,200,000	80,625,992	0	0.00
MISCELLANEOUS						
Arts Commission, Mississippi	1,145,294	1,169,421	1,369,421	1,113,509	-55,912	-4.78
Gaming Commission, Mississippi	8,133,303	8,436,223	8,436,223	8,391,018	-45,205	-0.54
Public Service Commission, Mississippi	4,248,521	4,522,303	4,672,303	4,329,512	-192,791	-4.26
No-Call Telephone Solicitation	52,757	69,865	350,000	69,865	0	0.00
Public Utilities Staff	2,107,047	2,269,187	2,269,187	2,159,310	-109,877	-4.84
Workers' Compensation Comm, Mississippi	5,171,492	5,437,130	5,628,177	5,328,967	-108,163	-1.99
TOTAL MISCELLANEOUS	20,858,414	21,904,129	22,725,311	21,392,181	-511,948	-2.34
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	135,625	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	384,741,392	384,741,392	559,465,376	384,741,392	0	0.00
TOTAL DEBT SERVICE	384,877,017	385,241,392	559,965,376	385,241,392	0	0.00
TOTAL GENERAL FUND	5,536,219,087	5,745,921,346	6,504,823,297	5,740,994,431	-4,926,915	-.09