

Statement III
General Fund Appropriations for Fiscal Year 2021
Budget Requests for Fiscal Year 2022
Legislative Budget Office Recommendations

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	29,527,638	30,303,923	30,729,301	29,634,717	-669,206	-2.21
TOTAL LEGISLATIVE	29,527,638	30,303,923	30,729,301	29,634,717	-669,206	-2.21
JUDICIARY AND JUSTICE						
Attorney General, Office of	23,629,754	22,177,767	29,741,989	21,623,323	-554,444	-2.50
Capital Post-Conviction Counsel, Office of	1,379,059	1,527,284	1,741,786	1,487,102	-40,182	-2.63
District Attorneys & Staff	25,083,715	25,051,231	25,245,660	25,051,231	0	0.00
Judicial Performance Commission	570,577	551,223	551,223	525,399	-25,824	-4.68
State Public Defender, Office of	3,147,502	3,074,662	5,946,584	2,997,795	-76,867	-2.50
Supreme Court						
Supreme Court Services, Office of	6,741,513	6,707,883	7,136,653	6,540,186	-167,697	-2.50
Administrative Office of Courts	10,666,564	10,535,965	13,235,664	10,272,566	-263,399	-2.50
Court of Appeals	4,658,396	4,402,396	4,815,875	4,140,168	-262,228	-5.96
Trial Judges	26,644,708	26,029,937	26,179,937	26,029,937	0	0.00
TOTAL JUDICIARY AND JUSTICE	102,521,788	100,058,348	114,595,371	98,667,707	-1,390,641	-1.39
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission, Mississippi	612,491	596,097	753,733	583,597	-12,500	-2.10
Governor's Office - Support & Mansion	2,677,615	2,583,150	2,719,105	2,518,571	-64,579	-2.50
Secretary of State	11,890,922	13,260,003	13,260,000	11,294,708	-1,965,295	-14.82
TOTAL EXECUTIVE AND ADMINISTRATIVE	15,181,028	16,439,250	16,732,838	14,396,876	-2,042,374	-12.42
FISCAL AFFAIRS						
Audit, Department of	8,831,457	7,957,978	8,504,082	7,769,478	-188,500	-2.37
Finance & Administration, Department of	40,659,284	38,717,552	38,717,552	38,267,034	-450,518	-1.16
Mississippi Home Corporation	1,484,450	1,410,227	1,410,227	1,410,227	0	0.00
State Property Insurance	4,256,165	9,398,958	9,398,958	10,330,004	931,046	9.91
Status of Women, Commission on the	0	39,995	39,995	39,995	0	0.00
Information Technology Services, Dept of	27,834,177	26,250,693	27,508,514	25,154,322	-1,096,371	-4.18
Wireless Communication Commission	10,639,874	10,107,880	10,735,802	9,707,575	-400,305	-3.96
Personnel Board, Mississippi State	4,058,005	4,119,700	4,312,117	3,958,976	-160,724	-3.90
Revenue, Department of	41,602,025	38,585,054	44,629,314	37,670,588	-914,466	-2.37
License Tag Commission	3,247,178	3,074,091	4,800,000	2,989,091	-85,000	-2.77
Tax Appeals, Board of	505,519	497,493	604,234	497,493	0	0.00
TOTAL FISCAL AFFAIRS	143,118,134	140,159,621	150,660,795	137,794,783	-2,364,838	-1.69
PUBLIC EDUCATION						
Education Department						
General Education Programs	197,126,329	96,673,176	134,994,773	89,673,847	-6,999,329	-7.24
Chickasaw Interest	18,866,383	15,961,151	19,576,109	19,576,109	3,614,958	22.65
Mississippi Adequate Education Program	1,993,068,694	2,047,736,695	2,310,750,930	2,040,893,747	-6,842,948	-0.33
Schools for the Blind & Deaf	9,290,746	9,590,454	11,707,226	7,505,480	-2,084,974	-21.74

Statement III
General Fund Appropriations for Fiscal Year 2021
Budget Requests for Fiscal Year 2022
Legislative Budget Office Recommendations

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
Vocational & Technical Education	75,014,913	73,546,001	85,478,095	73,546,001	0	0.00
Educational Television Authority	4,135,578	3,909,155	4,135,578	3,811,426	-97,729	-2.50
Library Commission, Mississippi	9,438,152	9,109,232	9,812,973	8,881,501	-227,731	-2.50
TOTAL PUBLIC EDUCATION	2,306,940,795	2,256,525,864	2,576,455,684	2,243,888,111	-12,637,753	-0.56
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	301,467,849	295,480,701	325,036,394	288,005,192	-7,475,509	-2.53
Universities - Subsidiary Programs - Cons	33,385,520	33,122,574	35,756,177	32,297,358	-825,216	-2.49
Student Financial Aid, Office of	41,721,546	42,085,128	56,026,230	42,085,128	0	0.00
University of Mississippi Medical Ctr - Cons	162,998,824	158,201,114	173,617,273	154,119,032	-4,082,082	-2.58
Community & Junior Colleges						
Board	6,186,491	5,912,582	6,242,233	5,764,767	-147,815	-2.50
Support	191,867,230	186,787,983	248,946,686	181,635,236	-5,152,747	-2.76
TOTAL HIGHER EDUCATION	737,627,460	721,590,082	845,624,993	703,906,713	-17,683,369	-2.45
PUBLIC HEALTH						
Health, State Department of	32,726,458	31,552,980	33,233,071	30,764,155	-788,825	-2.50
TOTAL PUBLIC HEALTH	32,726,458	31,552,980	33,233,071	30,764,155	-788,825	-2.50
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	213,668,778	211,624,656	217,245,516	207,094,040	-4,530,616	-2.14
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	213,668,778	211,624,656	217,245,516	207,094,040	-4,530,616	-2.14
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	7,461,254	7,204,629	8,468,522	7,013,675	-190,954	-2.65
County Livestock Shows	204,251	201,540	266,660	196,540	-5,000	-2.48
Animal Health, Board of	1,200,418	1,137,883	1,303,444	1,110,727	-27,156	-2.39
TOTAL AGRICULTURE AND COMMERCE UNITS	8,865,923	8,544,052	10,038,626	8,320,942	-223,110	-2.61
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,400,422	6,188,679	6,723,522	6,033,962	-154,717	-2.50
MSU - Agric & Forestry Experiment Station	22,172,749	21,400,867	23,526,736	20,865,867	-535,000	-2.50
MSU - Cooperative Extension Service	29,364,252	29,214,252	31,175,622	28,483,896	-730,356	-2.50
MSU - Forest & Wildlife Research Center	5,545,428	5,379,065	5,883,352	5,245,065	-134,000	-2.49
MSU - Veterinary Medicine, College of	17,555,250	16,941,292	18,604,903	16,518,292	-423,000	-2.50
TOTAL IHL - AGRICULTURAL UNITS	81,038,101	79,124,155	85,914,135	77,147,082	-1,977,073	-2.50

Statement III
General Fund Appropriations for Fiscal Year 2021
Budget Requests for Fiscal Year 2022
Legislative Budget Office Recommendations

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	21,274,471	20,106,646	22,517,776	19,602,646	-504,000	-2.51
Innovate MS (Stmt IV/V)	0	0	1,000,000	0	0	0.00
TOTAL ECON AND COMMERCE DEV UNITS	21,274,471	20,106,646	23,517,776	19,602,646	-504,000	-2.51
<hr/>						
TOTAL AGRICULTURE AND ECONOMIC DEV	111,178,495	107,774,853	119,470,537	105,070,670	-2,704,183	-2.51
CONSERVATION						
Archives & History, Department of	9,766,744	9,268,140	10,958,390	9,036,436	-231,704	-2.50
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	10,805,448	10,177,111	12,427,111	9,922,683	-254,428	-2.50
Forestry Commission	14,613,837	13,762,827	15,850,000	13,717,193	-45,634	-0.33
Grand Gulf Military Monument Commission	269,728	268,081	316,137	243,729	-24,352	-9.08
Marine Resources, Department of	1,101,802	1,041,609	1,041,609	1,015,569	-26,040	-2.50
Oil & Gas Board	2,129,181	2,036,824	2,036,824	1,985,904	-50,920	-2.50
Soil & Water Conservation Commission	583,797	527,796	625,766	514,601	-13,195	-2.50
Tennessee-Tombigbee Waterway Dev Auth	150,644	146,125	200,000	146,125	0	0.00
Wildlife, Fisheries & Parks, Dept of - Cons	6,034,599	5,691,294	10,162,640	4,792,490	-898,804	-15.79
TOTAL CONSERVATION	45,501,528	42,965,555	53,668,477	41,420,478	-1,545,077	-3.60
INSURANCE AND BANKING						
Insurance, Department of	11,045,323	11,073,566	12,937,281	10,796,727	-276,839	-2.50
State Fire Academy	5,033,996	4,968,718	5,539,467	4,829,708	-139,010	-2.80
TOTAL INSURANCE AND BANKING	16,079,319	16,042,284	18,476,748	15,626,435	-415,849	-2.59
CORRECTIONS						
Corrections, Department of						
Central Office	28,981,797	23,992,528	26,586,033	23,392,715	-599,813	-2.50
Central Mississippi Correctional	27,006,307	26,520,846	29,708,469	25,563,816	-957,030	-3.61
Community Corrections	26,037,130	20,024,218	25,130,278	20,024,218	0	0.00
Medical Services	75,616,560	75,603,560	78,185,199	75,343,375	-260,185	-0.34
Parchman	27,582,948	32,387,311	33,568,448	26,965,311	-5,422,000	-16.74
Parole Board	645,789	694,039	694,039	644,616	-49,423	-7.12
Private Prisons	66,690,836	66,729,681	79,954,638	66,729,681	0	0.00
Regional Facilities	38,443,993	38,383,025	41,834,731	38,383,025	0	0.00
Reimbursement - Local Confinement	7,438,367	7,438,367	7,438,367	7,438,367	0	0.00
South Mississippi Correctional	18,030,773	19,125,411	20,376,756	17,285,883	-1,839,528	-9.62
TOTAL CORRECTIONS	316,474,500	310,898,986	343,476,958	301,771,007	-9,127,979	-2.94
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	868,013,306	750,895,203	835,446,956	833,051,485	82,156,282	10.94
Human Services, Department of - Cons	69,899,587	67,463,586	77,899,587	65,776,996	-1,686,590	-2.50
Child Protection Services, MS Department of	100,161,145	111,499,443	119,320,286	111,499,443	0	0.00

Statement III
General Fund Appropriations for Fiscal Year 2021
Budget Requests for Fiscal Year 2022
Legislative Budget Office Recommendations

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
Rehabilitation Services, Department of - Cons	25,568,222	24,801,175	28,996,054	24,801,175	0	0.00
TOTAL SOCIAL WELFARE	1,063,642,260	954,659,407	1,061,662,883	1,035,129,099	80,469,692	8.43
MILITARY, POLICE AND VETS' AFFAIRS						
Emergency Management Agency, Mississippi	3,786,867	3,794,801	5,109,372	3,699,931	-94,870	-2.50
Disaster Relief - Consolidated	581,295	585,056	585,056	585,056	0	0.00
Military Department - Consolidated	7,989,017	7,755,910	8,837,489	7,558,359	-197,551	-2.55
Public Safety, Department of - Consolidated	95,224,420	91,516,804	97,291,995	88,162,874	-3,353,930	-3.66
Veterans Affairs, Mississippi	4,410,611	5,461,311	5,943,310	5,324,778	-136,533	-2.50
TOTAL MILITARY, POLICE AND VETS' AFFAIRS	111,992,210	109,113,882	117,767,222	105,330,998	-3,782,884	-3.47
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	80,625,992	79,013,472	88,700,000	77,038,135	-1,975,337	-2.50
TOTAL LOCAL ASSISTANCE	80,625,992	79,013,472	88,700,000	77,038,135	-1,975,337	-2.50
MISCELLANEOUS						
Arts Commission, Mississippi	1,169,421	1,057,834	1,295,012	1,031,349	-26,485	-2.50
Gaming Commission, Mississippi	8,059,495	7,971,467	8,436,223	7,702,308	-269,159	-3.38
Public Service Commission	4,218,894	4,199,627	4,428,701	4,094,636	-104,991	-2.50
No-Call Telephone Solicitation	13,280	66,372	353,493	66,372	0	0.00
Public Utilities Staff	2,078,110	2,094,531	2,269,562	2,012,368	-82,163	-3.92
Workers' Compensation Commission	5,304,969	5,062,519	5,555,658	4,935,956	-126,563	-2.50
TOTAL MISCELLANEOUS	20,844,169	20,452,350	22,338,649	19,842,989	-609,361	-2.98
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	80,325	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	384,741,392	435,932,824	438,569,629	435,932,824	0	0.00
TOTAL DEBT SERVICE	384,821,717	436,432,824	439,069,629	436,432,824	0	0.00
TOTAL GENERAL FUND	5,732,472,269	5,585,608,337	6,249,908,672	5,603,809,737	18,201,400	.33