

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2021**  
**And Total Budget Request for Fiscal Year 2022**

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
<b>LEGISLATIVE</b>						
Legislative Operations	29,550,643	30,353,923	30,779,301	29,684,717	-669,206	-2.20
<b>TOTAL LEGISLATIVE</b>	<b>29,550,643</b>	<b>30,353,923</b>	<b>30,779,301</b>	<b>29,684,717</b>	<b>-669,206</b>	<b>-2.20</b>
<b>JUDICIARY AND JUSTICE</b>						
Attorney General, Office of the	30,474,866	33,873,334	35,204,832	27,086,166	-6,787,168	-20.04
Judgments & Settlements	1,729,383	301,376	750,000	0	-301,376	-100.00
Capital Post-Conviction Counsel, Office of	1,379,059	1,741,786	1,741,786	1,487,102	-254,684	-14.62
District Attorneys & Staff	25,083,715	25,862,864	25,958,722	25,764,293	-98,571	-0.38
Judicial Performance Commission	584,410	591,252	591,252	565,428	-25,824	-4.37
State Public Defender, Office of	3,349,346	3,074,662	5,946,584	2,997,795	-76,867	-2.50
Supreme Court						
Supreme Court Services, Office of	7,637,655	7,645,353	8,231,145	7,477,656	-167,697	-2.19
Administrative Office of Courts	35,370,895	38,167,971	40,681,405	37,623,756	-544,215	-1.43
Court of Appeals	6,190,827	5,991,252	6,569,579	5,729,024	-262,228	-4.38
Trial Judges	29,603,646	30,222,305	32,056,410	30,222,305	0	0.00
Admin Office of Courts - COVID-19 Funds	0	2,500,000	0	0	-2,500,000	-100.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>141,403,802</b>	<b>149,972,155</b>	<b>157,731,715</b>	<b>138,953,525</b>	<b>-11,018,630</b>	<b>-7.35</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
Ethics Commission, Mississippi	612,491	596,097	753,733	583,597	-12,500	-2.10
Governor's Office - Support & Mansion	12,223,246	3,248,150	3,384,105	3,183,571	-64,579	-1.99
Secretary of State	26,703,235	28,250,003	28,250,000	26,284,708	-1,965,295	-6.96
Elections - COVID-19 Funds	0	1,000,000	0	0	-1,000,000	-100.00
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>39,538,972</b>	<b>33,094,250</b>	<b>32,387,838</b>	<b>30,051,876</b>	<b>-3,042,374</b>	<b>-9.19</b>
<b>FISCAL AFFAIRS</b>						
Audit, Department of	11,742,091	12,173,657	13,158,556	11,557,090	-616,567	-5.06
Finance & Administration, Department of	110,123,658	115,465,690	71,528,690	69,178,270	-46,287,420	-40.09
Mississippi Home Corporation	1,484,450	1,410,227	1,410,227	1,410,227	0	0.00
State Property Insurance	9,334,083	10,330,004	10,648,819	10,330,004	0	0.00
Status of Women, Commission on the	0	47,260	47,260	47,260	0	0.00
COVID-19 Broadband Provider Grant Prg Fd	0	10,000,000	0	0	-10,000,000	-100.00
MS Elec Co-ops Broadband COVID-19 Gr Prg Fd	0	65,000,000	0	0	-65,000,000	-100.00
MS Nonprofit Museums Recovery Fund	0	1,000,000	0	0	-1,000,000	-100.00
MS Tourism Recovery Fund	0	14,000,000	0	0	-14,000,000	-100.00
Postsecondary Ed COVID-19 Mitig Relief Gr Fd	0	100,000,000	0	0	-100,000,000	-100.00
Information Technology Services, Dept of	42,488,258	45,202,281	48,078,545	44,105,910	-1,096,371	-2.43
Wireless Communication Commission	14,026,052	10,107,880	10,735,802	9,707,575	-400,305	-3.96
COVID-19 Funds	0	10,000,000	0	0	-10,000,000	-100.00
Personnel Board, Mississippi State	4,074,505	4,119,700	4,312,117	3,958,976	-160,724	-3.90
Revenue, Department of	62,487,100	61,142,987	66,846,902	56,848,176	-4,294,811	-7.02
License Tag Commission	3,958,258	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
<b>TOTAL FISCAL AFFAIRS</b>	<b>260,223,974</b>	<b>463,571,270</b>	<b>232,171,152</b>	<b>210,630,072</b>	<b>-252,941,198</b>	<b>-54.56</b>
<b>PUBLIC EDUCATION</b>						
Education Department						
General Education Programs	910,073,939	1,027,975,465	1,037,659,877	989,591,998	-38,383,467	-3.73

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Chickasaw Interest	18,866,383	15,961,151	19,576,109	19,576,109	3,614,958	22.65
Mississippi Adequate Education Program	2,244,499,881	2,286,005,944	2,549,020,179	2,286,005,944	0	0.00
Schools for the Blind & Deaf	10,639,260	11,749,302	13,866,074	9,664,328	-2,084,974	-17.75
Vocational & Technical Education	93,650,351	94,527,915	106,460,009	94,527,915	0	0.00
Equity In Distance Learning Fund	0	150,000,000	0	0	-150,000,000	-100.00
MS Pandemic Resp Broadband Avail Gr Prg Fd	0	50,000,000	0	0	-50,000,000	-100.00
Educational Television Authority	11,298,402	12,150,456	12,700,456	10,709,982	-1,440,474	-11.86
Library Commission, Mississippi	11,871,302	12,172,806	13,041,547	11,859,142	-313,664	-2.58
<b>TOTAL PUBLIC EDUCATION</b>	<b>3,300,899,518</b>	<b>3,660,543,039</b>	<b>3,752,324,251</b>	<b>3,421,935,418</b>	<b>-238,607,621</b>	<b>-6.52</b>
<b>HIGHER EDUCATION</b>						
Institutions of Higher Learning						
Universities - General Support - Cons	1,247,557,117	1,278,324,830	1,279,768,760	1,230,229,930	-48,094,900	-3.76
Universities - Subsidiary Programs - Cons	72,100,289	85,671,960	84,180,471	77,809,525	-7,862,435	-9.18
Student Financial Aid, Office of	47,003,702	43,421,128	57,286,230	43,421,128	0	0.00
University of Mississippi Medical Ctr - Cons	1,709,651,349	1,714,965,192	1,727,223,720	1,643,687,121	-71,278,071	-4.16
Community & Junior Colleges						
Board	83,352,459	129,594,542	128,599,193	127,048,793	-2,545,749	-1.96
Support	667,690,070	776,965,555	707,794,570	629,420,237	-147,545,318	-18.99
<b>TOTAL HIGHER EDUCATION</b>	<b>3,827,354,986</b>	<b>4,028,943,207</b>	<b>3,984,852,944</b>	<b>3,751,616,734</b>	<b>-277,326,473</b>	<b>-6.88</b>
<b>PUBLIC HEALTH</b>						
Health, State Department of	319,193,969	502,150,890	503,830,981	426,340,590	-75,810,300	-15.10
COVID-19 Funds - Hospitals & Others	0	91,900,000	0	0	-91,900,000	-100.00
COVID-19 Funds - MS Specialty Hospitals	0	4,000,000	0	0	-4,000,000	-100.00
ICU Infrastructure	0	10,000,000	0	0	-10,000,000	-100.00
<b>TOTAL PUBLIC HEALTH</b>	<b>319,193,969</b>	<b>608,050,890</b>	<b>503,830,981</b>	<b>426,340,590</b>	<b>-181,710,300</b>	<b>-29.88</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
Mental Health, Department of - Cons	570,822,743	583,143,199	585,064,059	541,154,231	-41,988,968	-7.20
COVID-19 Funds	0	1,400,000	0	0	-1,400,000	-100.00
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>570,822,743</b>	<b>584,543,199</b>	<b>585,064,059</b>	<b>541,154,231</b>	<b>-43,388,968</b>	<b>-7.42</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
Agriculture & Commerce, Department of	16,074,468	20,974,100	24,232,042	20,459,778	-514,322	-2.45
County Livestock Shows	204,251	201,540	266,660	196,540	-5,000	-2.48
MS Supplemental CFAP Grant Prg Fund	0	9,500,000	0	0	-9,500,000	-100.00
Poultry Farmer Stabilization Grant Prg Fund	0	3,000,000	0	0	-3,000,000	-100.00
Sweet Potato Farm Sustainment Grant Prg Fd	0	500,000	0	0	-500,000	-100.00
Animal Health, Board of	1,993,775	2,030,097	2,060,097	1,867,380	-162,717	-8.02
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>18,272,494</b>	<b>36,205,737</b>	<b>26,558,799</b>	<b>22,523,698</b>	<b>-13,682,039</b>	<b>-37.79</b>
<b>IHL - AGRICULTURAL UNITS</b>						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,419,744	6,273,001	6,807,844	6,053,284	-219,717	-3.50
MSU - Agric & Forestry Experiment Station	30,483,037	31,636,048	33,761,917	31,101,101	-534,947	-1.69
MSU - Cooperative Extension Service	41,176,820	43,341,708	45,303,078	42,611,352	-730,356	-1.69
MSU - Forest & Wildlife Research Center	6,615,335	6,543,129	7,047,416	6,409,129	-134,000	-2.05

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MSU - Veterinary Medicine, College of	40,689,421	48,427,261	50,090,872	48,004,261	-423,000	-0.87
<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>125,384,357</b>	<b>136,221,147</b>	<b>143,011,127</b>	<b>134,179,127</b>	<b>-2,042,020</b>	<b>-1.50</b>
<b>ECON AND COMMERCE DEV UNITS</b>						
Mississippi Development Authority	74,874,478	412,651,075	106,564,325	99,966,458	-312,684,617	-75.77
Innovate MS (Stmnt III/V)	0	0	1,000,000	0	0	100.00
<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>74,874,478</b>	<b>412,651,075</b>	<b>107,564,325</b>	<b>99,966,458</b>	<b>-312,684,617</b>	<b>-75.77</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>	<b>218,531,329</b>	<b>585,077,959</b>	<b>277,134,251</b>	<b>256,669,283</b>	<b>-328,408,676</b>	<b>-56.13</b>
<b>CONSERVATION</b>						
Archives & History, Department of	12,469,598	19,052,562	19,746,686	16,365,972	-2,686,590	-14.10
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	107,106,279	265,950,689	268,200,689	259,053,695	-6,896,994	-2.59
Forestry Commission	26,487,352	27,115,337	28,351,500	25,707,837	-1,407,500	-5.19
Grand Gulf Military Monument Commission	325,875	359,243	426,147	306,820	-52,423	-14.59
Marine Resources, Department of	25,523,077	50,330,396	54,799,940	48,960,476	-1,369,920	-2.72
Oil & Gas Board	2,731,856	2,252,506	2,252,506	2,195,399	-57,107	-2.54
Soil & Water Conservation Commission	5,542,678	8,303,561	25,923,316	8,264,705	-38,856	-0.47
Tennessee-Tombigbee Waterway Dev Auth	409,223	358,400	367,400	358,400	0	0.00
Wildlife, Fisheries & Parks, Dept of - Cons	59,384,236	78,765,728	83,637,074	71,997,135	-6,768,593	-8.59
<b>TOTAL CONSERVATION</b>	<b>240,025,922</b>	<b>452,534,170</b>	<b>483,755,258</b>	<b>433,256,187</b>	<b>-19,277,983</b>	<b>-4.26</b>
<b>INSURANCE AND BANKING</b>						
Insurance, Department of	11,644,346	11,203,566	13,067,281	10,926,727	-276,839	-2.47
State Fire Academy	5,306,087	5,053,218	5,539,467	4,829,708	-223,510	-4.42
<b>TOTAL INSURANCE AND BANKING</b>	<b>16,950,433</b>	<b>16,256,784</b>	<b>18,606,748</b>	<b>15,756,435</b>	<b>-500,349</b>	<b>-3.08</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	32,265,452	28,579,033	32,079,033	27,238,375	-1,340,658	-4.69
Central Mississippi Correctional	28,056,727	26,893,923	30,778,758	25,936,893	-957,030	-3.56
Community Corrections	37,089,836	32,799,002	37,905,062	30,725,045	-2,073,957	-6.32
Medical Services	81,655,927	78,742,897	78,335,199	75,603,857	-3,139,040	-3.99
Parchman	29,435,139	33,390,070	35,039,892	27,832,148	-5,557,922	-16.65
Parole Board	645,789	694,039	694,039	644,616	-49,423	-7.12
Private Prisons	74,648,631	66,729,681	79,954,638	66,729,681	0	0.00
Regional Facilities	38,443,993	40,832,476	41,834,731	38,383,025	-2,449,451	-6.00
Reimbursement - Local Confinement	7,438,367	7,438,367	7,438,367	7,438,367	0	0.00
South Mississippi Correctional	19,426,662	19,571,436	21,236,665	17,636,285	-1,935,151	-9.89
COVID-19 Funds	0	20,000,000	0	0	-20,000,000	-100.00
<b>TOTAL CORRECTIONS</b>	<b>349,106,523</b>	<b>355,670,924</b>	<b>365,296,384</b>	<b>318,168,292</b>	<b>-37,502,632</b>	<b>-10.54</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	6,383,760,255	6,570,996,275	6,424,426,426	6,416,558,080	-154,438,195	-2.35
Human Services, Department of - Cons	1,039,775,283	1,348,512,377	1,358,948,378	1,333,770,121	-14,742,256	-1.09
Child Protection Services, MS Department of	177,932,188	243,758,593	257,875,500	229,430,250	-14,328,343	-5.88

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Rehabilitation Services, Department of - Cons	195,198,024	236,110,832	244,081,105	235,262,595	-848,237	-0.36
<b>TOTAL SOCIAL WELFARE</b>	<b>7,796,665,750</b>	<b>8,399,378,077</b>	<b>8,285,331,409</b>	<b>8,215,021,046</b>	<b>-184,357,031</b>	<b>-2.19</b>
<b>MILITARY, POLICE AND VETS' AFFAIRS</b>						
Emergency Management Agency, Mississippi	12,359,976	40,237,216	41,168,160	39,577,087	-660,129	-1.64
Disaster Relief - Consolidated	162,071,950	629,136,270	746,079,590	629,136,270	0	0.00
County & Municipality Emergency Relief Prg	0	70,000,000	0	0	-70,000,000	-100.00
COVID-19 Funds	0	40,000,000	0	0	-40,000,000	-100.00
Military Department - Consolidated	125,267,859	159,175,223	160,256,802	147,648,901	-11,526,322	-7.24
Public Safety, Department of - Consolidated	157,896,306	198,413,246	204,340,771	188,199,341	-10,213,905	-5.15
Veterans Affairs, Mississippi	48,522,195	49,823,945	58,784,563	49,437,052	-386,893	-0.78
COVID-19 Funds	0	10,000,000	0	0	-10,000,000	-100.00
<b>TOTAL MILITARY, POLICE AND VETS' AFFAIRS</b>	<b>506,118,286</b>	<b>1,196,785,900</b>	<b>1,210,629,886</b>	<b>1,053,998,651</b>	<b>-142,787,249</b>	<b>-11.93</b>
<b>LOCAL ASSISTANCE</b>						
Revenue Dept - Homestead Exemp Reimb	80,625,992	79,013,472	88,700,000	77,038,135	-1,975,337	-2.50
<b>TOTAL LOCAL ASSISTANCE</b>	<b>80,625,992</b>	<b>79,013,472</b>	<b>88,700,000</b>	<b>77,038,135</b>	<b>-1,975,337</b>	<b>-2.50</b>
<b>MISCELLANEOUS</b>						
Arts Commission, Mississippi	2,963,653	2,540,336	2,747,131	2,312,833	-227,503	-8.96
Employment Security, Ms Dept of-COVID-19 Fds	0	55,000,000	0	0	-55,000,000	-100.00
Gaming Commission, Mississippi	8,438,365	8,737,678	9,380,908	8,468,519	-269,159	-3.08
Public Service Commission	4,596,745	4,692,725	4,921,799	4,587,734	-104,991	-2.24
No-Call Telephone Solicitation	13,280	66,372	353,493	66,372	0	0.00
Public Utilities Staff	2,078,110	2,469,531	2,269,562	2,012,368	-457,163	-18.51
Workers' Compensation Commission	5,327,922	5,262,519	5,655,658	5,135,956	-126,563	-2.40
<b>TOTAL MISCELLANEOUS</b>	<b>23,418,075</b>	<b>78,769,161</b>	<b>25,328,551</b>	<b>22,583,782</b>	<b>-56,185,379</b>	<b>-71.33</b>
<b>DEBT SERVICE</b>						
Treasurer's Office, State						
Bank Service Charge	80,325	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	475,905,024	499,235,517	502,065,875	502,065,875	2,830,358	0.57
<b>TOTAL DEBT SERVICE</b>	<b>475,985,349</b>	<b>499,735,517</b>	<b>502,565,875</b>	<b>502,565,875</b>	<b>2,830,358</b>	<b>0.57</b>
<b>CUR GEN FD APPROP (NON-RECURRING)</b>						
Finance & Administration - BOB - Capital Prjs	6,497,382	8,657,991	9,000,000	0	-8,657,991	-100.00
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>6,497,382</b>	<b>8,657,991</b>	<b>9,000,000</b>	<b>0</b>	<b>-8,657,991</b>	<b>-100.00</b>
<b>TOTAL ALL SOURCES</b>	<b>18,202,913,648</b>	<b>21,230,951,888</b>	<b>20,545,490,603</b>	<b>19,445,424,849</b>	<b>-1,785,527,039</b>	<b>-8.41</b>