

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2022
And Total Budget Request for Fiscal Year 2023

	2021 Actual	2022 Estimated	2023 Requested	2023 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	28,411,925	37,395,372	32,738,213	32,556,646	-4,838,726	-12.94
TOTAL LEGISLATIVE	28,411,925	37,395,372	32,738,213	32,556,646	-4,838,726	-12.94
JUDICIARY AND JUSTICE						
Attorney General, Office of the	30,289,484	34,396,748	39,102,267	32,810,038	-1,586,710	-4.61
Judgments & Settlements	2,029,922	543,584	750,000	0	-543,584	-100.00
Capital Post-Conviction Counsel, Office of	1,376,119	1,812,220	1,812,220	1,560,587	-251,633	-13.89
District Attorneys & Staff	24,990,193	25,909,561	26,220,866	26,461,824	552,263	2.13
Judicial Performance, Commission on	515,669	654,884	778,478	661,344	6,460	0.99
State Public Defender, Office of	2,876,304	3,315,298	5,405,319	3,371,228	55,930	1.69
Supreme Court						
Supreme Court Services, Office of	7,696,802	7,774,352	8,314,191	7,823,090	48,738	0.63
Administrative Office of Courts	33,809,274	40,598,514	45,093,033	38,466,324	-2,132,190	-5.25
Court of Appeals	5,740,443	6,081,997	6,740,189	6,123,168	41,171	0.68
Trial Judges	30,513,684	30,515,309	33,437,902	30,515,309	0	0.00
Admin Office of Courts - COVID-19 Funds	2,500,000	0	0	0	0	100.00
TOTAL JUDICIARY AND JUSTICE	142,337,894	151,602,467	167,654,465	147,792,912	-3,809,555	-2.51
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	594,674	614,890	738,870	642,791	27,901	4.54
Governor's Office - Support & Mansion	21,721,560	34,773,150	3,384,105	3,322,214	-31,450,936	-90.45
Secretary of State	25,152,083	28,910,327	27,673,337	27,456,767	-1,453,560	-5.03
Elections - COVID-19 Funds	1,000,000	0	0	0	0	100.00
TOTAL EXECUTIVE AND ADMINISTRATIVE	48,468,317	64,298,367	31,796,312	31,421,772	-32,876,595	-51.13
FISCAL AFFAIRS						
Audit, Department of	12,158,431	15,249,573	12,845,415	11,482,669	-3,766,904	-24.70
Finance & Administration, Department of	125,797,241	432,368,290	67,690,019	65,129,184	-367,239,106	-84.94
Mississippi Home Corporation	1,410,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	11,196,879	11,010,438	12,603,897	12,603,897	1,593,459	14.47
Status of Women, Commission on the	0	47,260	47,260	47,260	0	0.00
COVID-19 Broadband Provider Grant Prg Fd	10,000,000	0	0	0	0	100.00
MS COVID-19 Relief Payment Fund	26,696,000	0	0	0	0	100.00
MS Elec Co-ops Broadband COVID-19 Gr Prg Fd	65,000,000	0	0	0	0	100.00
MS Nonprofit Museums Recovery Fund	1,000,000	0	0	0	0	100.00
MS Tourism Recovery Fund	14,000,000	0	0	0	0	100.00
Postsecondary Ed COVID-19 Mitig Relief Gr Fd	100,000,000	0	0	0	0	100.00
Information Technology Services, Dept of	41,804,164	53,252,321	51,270,945	50,396,652	-2,855,669	-5.36
Wireless Communication Commission	16,213,699	10,446,099	11,052,341	10,230,746	-215,353	-2.06
COVID-19 Funds	10,000,000	0	0	0	0	100.00
Personnel Board, State	3,952,448	4,438,971	4,675,154	4,070,173	-368,798	-8.31
Revenue, Department of	59,840,558	64,938,493	68,469,356	63,397,584	-1,540,909	-2.37
License Tag Commission (Stmt III/V)	3,074,091	500,000	0	0	-500,000	-100.00
Tax Appeals, Board of	497,493	522,777	630,266	521,158	-1,619	-0.31
TOTAL FISCAL AFFAIRS	502,641,231	594,584,449	231,094,880	219,689,550	-374,894,899	-63.05
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	918,021,050	2,125,335,949	2,095,149,175	2,063,373,665	-61,962,284	-2.92

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Chickasaw Interest	15,961,151	19,576,109	18,967,201	18,967,201	-608,908	-3.11
Mississippi Adequate Education Program	2,280,951,375	2,298,941,644	2,705,560,475	2,356,973,851	58,032,207	2.52
Schools for the Blind & Deaf	9,637,176	0	0	0	0	100.00
Vocational & Technical Education	93,082,094	98,338,801	102,153,366	98,377,197	38,396	0.04
Equity In Distance Learning Fund	150,000,000	0	0	0	0	100.00
MS Pandemic Resp Broadband Avail Gr Prg Fd	50,000,000	0	0	0	0	100.00
Educational Television Authority	11,979,707	14,556,453	14,871,095	11,228,286	-3,328,167	-22.86
Library Commission	11,467,637	15,167,145	12,915,393	12,446,815	-2,720,330	-17.94
TOTAL PUBLIC EDUCATION	3,541,100,190	4,571,916,101	4,949,616,705	4,561,367,015	-10,549,086	-0.23
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	1,237,988,984	1,297,746,813	1,330,513,588	1,249,246,482	-48,500,331	-3.74
Universities - Subsidiary Programs - Cons	68,577,587	81,431,528	84,466,759	79,787,050	-1,644,478	-2.02
Student Financial Aid, Office of	46,411,029	50,443,957	55,671,307	49,718,925	-725,032	-1.44
University of Mississippi Medical Ctr - Cons	1,636,556,690	1,817,688,437	1,843,588,437	1,800,740,896	-16,947,541	-0.93
Community & Junior Colleges						
Board	65,218,204	127,372,096	127,372,096	123,356,334	-4,015,762	-3.15
Support	772,299,206	812,000,955	743,533,453	690,631,467	-121,369,488	-14.95
TOTAL HIGHER EDUCATION	3,827,051,700	4,186,683,786	4,185,145,640	3,993,481,154	-193,202,632	-4.61
PUBLIC HEALTH						
Health, State Department of	365,415,132	551,859,685	551,859,685	536,699,028	-15,160,657	-2.75
COVID-19 Funds - Hospitals & Others	83,900,000	0	0	0	0	100.00
COVID-19 Funds - MS Specialty Hospitals	4,000,000	0	0	0	0	100.00
ICU Infrastructure	10,000,000	0	0	0	0	100.00
TOTAL PUBLIC HEALTH	463,315,132	551,859,685	551,859,685	536,699,028	-15,160,657	-2.75
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	550,051,964	641,088,183	649,530,354	645,005,209	3,917,026	0.61
COVID-19 Funds	1,400,000	0	0	0	0	100.00
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	551,451,964	641,088,183	649,530,354	645,005,209	3,917,026	0.61
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	19,036,615	22,191,877	25,156,643	20,869,264	-1,322,613	-5.96
County Livestock Shows	193,169	201,540	201,540	201,540	0	0.00
MS Supplemental CFAP Grant Prg Fund	9,500,000	0	0	0	0	100.00
Poultry Farmer Stabilization Grant Prg Fund	3,000,000	0	0	0	0	100.00
Sweet Potato Farm Sustainment Grant Prg Fd	500,000	0	0	0	0	100.00
Animal Health, Board of	1,975,913	2,226,899	2,133,832	2,066,702	-160,197	-7.19
TOTAL AGRICULTURE AND COMMERCE UNITS	34,205,697	24,620,316	27,492,015	23,137,506	-1,482,810	-6.02
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Extension, & Land-Grant Prgs	6,273,001	6,430,495	7,067,114	6,371,319	-59,176	-0.92
MSU - Agric & Forestry Experiment Station	30,772,128	32,096,158	34,375,782	32,075,397	-20,761	-0.06
MSU - Cooperative Extension Service	43,271,677	44,044,322	47,102,641	44,064,426	20,104	0.05
MSU - Forest & Wildlife Research Center	6,448,972	6,765,974	7,345,611	6,725,634	-40,340	-0.60

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MSU - Veterinary Medicine, College of	46,726,807	50,168,446	52,465,731	50,174,812	6,366	0.01
TOTAL IHL - AGRICULTURAL UNITS	133,492,585	139,505,395	148,356,879	139,411,588	-93,807	-0.07
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	386,692,375	233,655,331	105,845,495	103,379,667	-130,275,664	-55.76
Innovate Mississippi (Stmnt III/V)	0	0	1,000,000	0	0	100.00
TOTAL ECON AND COMMERCE DEV UNITS	386,692,375	233,655,331	106,845,495	103,379,667	-130,275,664	-55.76
AGRICULTURE AND ECONOMIC DEV	554,390,657	397,781,042	282,694,389	265,928,761	-131,852,281	-33.15
CONSERVATION						
Archives & History, Department of	13,039,036	19,232,061	18,805,639	17,232,003	-2,000,058	-10.40
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	127,123,429	269,036,379	272,411,379	260,507,602	-8,528,777	-3.17
Forestry Commission	25,021,812	27,098,727	29,208,685	26,117,267	-981,460	-3.62
Grand Gulf Military Monument Commission	319,931	431,147	406,147	375,290	-55,857	-12.96
Marine Resources, Department of	16,750,298	93,615,916	94,382,941	92,562,257	-1,053,659	-1.13
Oil & Gas Board (Stmnt III/V)	2,077,061	1,315,432	2,318,387	0	-1,315,432	-100.00
Soil & Water Conservation Commission	7,362,313	25,444,647	25,652,750	25,440,993	-3,654	-0.01
Tennessee-Tombigbee Waterway Dev Auth	256,782	364,730	399,600	384,030	19,300	5.29
Wildlife, Fisheries & Parks, Dept of - Cons	61,365,845	83,013,033	91,786,009	71,386,362	-11,626,671	-14.01
TOTAL CONSERVATION	253,362,255	519,597,820	535,421,537	494,051,552	-25,546,268	-4.92
INSURANCE						
Insurance, Department of	11,126,534	11,972,846	13,844,400	12,106,242	133,396	1.11
Rural Fire Truck Acq Assist Prg (Stmnt V)	0	2,000,000	0	0	-2,000,000	-100.00
State Fire Academy	5,509,425	5,404,324	6,716,383	5,036,957	-367,367	-6.80
TOTAL INSURANCE	16,635,959	19,377,170	20,560,783	17,143,199	-2,233,971	-11.53
CORRECTIONS						
Corrections, Department of						
Central Office	29,490,523	33,993,965	32,538,868	27,199,747	-6,794,218	-19.99
Central Mississippi Correctional	29,870,570	27,517,614	37,611,549	28,408,390	890,776	3.24
Community Corrections	34,258,103	33,516,759	42,895,927	32,225,232	-1,291,527	-3.85
Marshall County Correctional Facility	0	0	14,144,758	8,674,362	8,674,362	100.00
Medical Services	85,471,048	75,604,862	78,456,862	75,701,979	97,117	0.13
Parchman	25,974,159	31,184,459	45,234,033	31,401,304	216,845	0.70
Parole Board	618,580	701,010	706,091	707,196	6,186	0.88
Private Prisons	69,305,902	76,025,711	55,753,370	55,753,370	-20,272,341	-26.67
Regional Facilities	45,234,848	43,850,472	45,165,988	43,850,472	0	0.00
Reimbursement - Local Confinement	10,464,537	7,438,367	10,064,537	7,438,367	0	0.00
South Mississippi Correctional	18,886,257	21,352,958	29,935,395	21,466,212	113,254	0.53
Walnut Grove Correctional Facility	0	0	15,430,856	6,730,807	6,730,807	100.00
COVID-19 Funds	20,000,000	0	0	0	0	100.00
TOTAL CORRECTIONS	369,574,527	351,186,177	407,938,234	339,557,438	-11,628,739	-3.31
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	6,240,851,913	6,529,052,004	6,611,874,111	6,454,787,923	-74,264,081	-1.14
Human Services, Department of - Cons	1,461,286,741	1,758,202,490	1,770,125,233	1,746,564,400	-11,638,090	-0.66

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Child Protection Services, Department of	185,067,752	248,135,309	253,711,327	232,040,498	-16,094,811	-6.49
Rehabilitation Services, Department of - Cons	187,344,879	240,828,667	241,164,355	238,967,066	-1,861,601	-0.77
TOTAL SOCIAL WELFARE	8,074,551,285	8,776,218,470	8,876,875,026	8,672,359,887	-103,858,583	-1.18
MILITARY, POLICE AND VETS AFFAIRS						
Emergency Management Agency, Mississippi	19,768,462	40,219,233	31,094,740	30,690,092	-9,529,141	-23.69
Disaster Relief - Consolidated	126,334,252	639,136,270	357,500,163	357,373,363	-281,762,907	-44.08
County & Municipality Emergency Relief Prg	70,000,000	0	0	0	0	100.00
COVID-19 Funds	40,000,000	0	0	0	0	100.00
Military Department - Consolidated	121,015,483	160,896,690	160,896,690	148,481,936	-12,414,754	-7.72
Public Safety, Department of - Consolidated	157,889,495	234,176,099	285,852,409	221,744,472	-12,431,627	-5.31
Veterans Affairs Board, State	57,508,826	12,640,203	13,434,105	7,420,349	-5,219,854	-41.30
COVID-19 Funds	10,000,000	0	0	0	0	100.00
TOTAL MILITARY, POLICE AND VETS AFFAIRS	602,516,518	1,087,068,495	848,778,107	765,710,212	-321,358,283	-29.56
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	79,013,472	79,013,472	90,600,000	90,600,000	11,586,528	14.66
TOTAL LOCAL ASSISTANCE	79,013,472	79,013,472	90,600,000	90,600,000	11,586,528	14.66
MISCELLANEOUS						
Arts Commission	2,350,603	3,526,261	3,156,164	2,835,223	-691,038	-19.60
Employment Security, MS Dept of (Stmnt III/V)	0	1,400,000	1,400,000	1,400,000	0	0.00
COVID-19 Funds	55,000,000	0	0	0	0	100.00
Gaming Commission	8,355,641	9,195,945	10,262,543	9,222,765	26,820	0.29
Public Service Commission	4,519,688	4,848,588	4,876,512	5,189,395	340,807	7.03
No-Call Telephone Solicitation	32,644	353,493	66,372	66,372	-287,121	-81.22
Public Utilities Staff	2,047,609	2,486,637	2,390,294	2,098,748	-387,889	-15.60
Workers' Compensation Commission	5,036,879	5,444,686	5,663,315	5,506,135	61,449	1.13
TOTAL MISCELLANEOUS	77,343,064	27,255,610	27,815,200	26,318,638	-936,972	-3.44
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	56,542	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	494,344,532	502,065,875	494,524,099	494,524,099	-7,541,776	-1.50
TOTAL DEBT SERVICE	494,401,074	502,565,875	495,024,099	495,024,099	-7,541,776	-1.50
CUR GEN FD APPROP (NON-RECURRING)						
Finance & Administration - BOB - Capital Projects	5,750,082	19,507,909	16,600,000	0	-19,507,909	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	5,750,082	19,507,909	16,600,000	0	-19,507,909	-100.00
TOTAL ALL SOURCES	19,632,317,246	22,579,000,450	22,401,743,629	21,334,707,072	-1,244,293,378	-5.51