

Statement VI
Total State Budget Recommend for Fiscal Year 2023

	General Funds	Special Funds			Total Special Funds	Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds		
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
Legislative Operations	32,506,646	0	0	50,000	50,000	32,556,646
TOTAL LEGISLATIVE	32,506,646	0	0	50,000	50,000	32,556,646
JUDICIARY AND JUSTICE						
Attorney General, Office of the	26,610,182	0	4,154,832	2,045,024	6,199,856	32,810,038
Capital Post-Conviction Counsel, Office of	1,560,587	0	0	0	0	1,560,587
District Attorneys & Staff	25,650,191	0	0	811,633	811,633	26,461,824
Judicial Performance, Commission on	621,315	0	0	40,029	40,029	661,344
State Public Defender, Office of	3,371,228	0	0	0	0	3,371,228
Supreme Court						
Supreme Court Services, Office of	6,885,620	0	0	937,470	937,470	7,823,090
Administrative Office of Courts	11,203,352	0	0	27,262,972	27,262,972	38,466,324
Court of Appeals	4,534,312	0	0	1,588,856	1,588,856	6,123,168
Trial Judges	26,322,941	0	0	4,192,368	4,192,368	30,515,309
TOTAL JUDICIARY AND JUSTICE	106,759,728	0	4,154,832	36,878,352	41,033,184	147,792,912
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	642,791	0	0	0	0	642,791
Governor's Office - Support & Mansion	2,657,214	0	175,000	490,000	665,000	3,322,214
Secretary of State	11,783,698	0	962,822	14,710,247	15,673,069	27,456,767
TOTAL EXECUTIVE AND ADMINISTRATIVE	15,083,703	0	1,137,822	15,200,247	16,338,069	31,421,772
FISCAL AFFAIRS						
Audit, Department of	8,515,695	0	0	2,966,974	2,966,974	11,482,669
Finance & Administration, Department of	34,864,413	0	0	30,264,771	30,264,771	65,129,184
Mississippi Home Corporation	1,810,227	0	0	0	0	1,810,227
State Property Insurance	12,603,897	0	0	0	0	12,603,897
Status of Women, Commission on the	39,995	0	0	7,265	7,265	47,260
Information Technology Services, Dept of	25,382,054	0	0	25,014,598	25,014,598	50,396,652
Wireless Communication Commission	10,230,746	0	0	0	0	10,230,746
Personnel Board, State	4,070,173	0	0	0	0	4,070,173
Revenue, Department of	42,694,735	0	0	20,702,849	20,702,849	63,397,584
Tax Appeals, Board of	521,158	0	0	0	0	521,158
TOTAL FISCAL AFFAIRS	140,733,093	0	0	78,956,457	78,956,457	219,689,550
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	100,206,104	83,949,956	1,836,632,000	42,585,605	1,963,167,561	2,063,373,665
Chickasaw Interest	18,967,201	0	0	0	0	18,967,201
Mississippi Adequate Education Program	2,111,861,654	225,112,197	0	20,000,000	245,112,197	2,356,973,851
Vocational & Technical Education	76,684,959	5,637,258	15,928,980	126,000	21,692,238	98,377,197
Educational Television Authority	4,063,060	2,118,966	485,475	4,560,785	7,165,226	11,228,286
Library Commission	9,658,470	493,847	2,224,498	70,000	2,788,345	12,446,815
TOTAL PUBLIC EDUCATION	2,321,441,448	317,312,224	1,855,270,953	67,342,390	2,239,925,567	4,561,367,015

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HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	300,622,211	60,373,070	2,082,512	886,168,689	948,624,271	1,249,246,482
Universities - Subsidiary Programs - Cons	34,381,317	830,742	22,013,830	22,561,161	45,405,733	79,787,050
Student Financial Aid, Office of	48,458,925	0	0	1,260,000	1,260,000	49,718,925
University of Mississippi Medical Ctr - Cons	162,199,088	9,268,460	76,958,987	1,552,314,361	1,638,541,808	1,800,740,896
Community & Junior Colleges						
Board	5,948,974	356,000	48,876,010	68,175,350	117,407,360	123,356,334
Support	192,465,442	49,884,946	99,632,458	348,648,621	498,166,025	690,631,467
TOTAL HIGHER EDUCATION	744,075,957	120,713,218	249,563,797	2,879,128,182	3,249,405,197	3,993,481,154
PUBLIC HEALTH						
Health, State Department of	33,759,444	29,178,783	362,884,732	110,876,069	502,939,584	536,699,028
TOTAL PUBLIC HEALTH	33,759,444	29,178,783	362,884,732	110,876,069	502,939,584	536,699,028
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	220,532,232	23,852,275	54,299,933	346,320,769	424,472,977	645,005,209
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	220,532,232	23,852,275	54,299,933	346,320,769	424,472,977	645,005,209
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	8,404,398	0	3,028,984	9,435,882	12,464,866	20,869,264
County Livestock Shows	201,540	0	0	0	0	201,540
Animal Health, Board of	1,308,467	0	655,354	102,881	758,235	2,066,702
TOTAL AGRICULTURE AND COMMERCE UNITS	9,914,405	0	3,684,338	9,538,763	13,223,101	23,137,506
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prg						
ASU - Agric Research, Extension, & Land-Gr	6,301,997	69,322	0	0	69,322	6,371,319
MSU - Agric & Forestry Experiment Station	21,770,447	1,235,578	5,198,142	3,871,230	10,304,950	32,075,397
MSU - Cooperative Extension Service	29,866,970	1,045,245	9,980,422	3,171,789	14,197,456	44,064,426
MSU - Forest & Wildlife Research Center	5,511,570	303,005	816,902	94,157	1,214,064	6,725,634
MSU - Veterinary Medicine, College of	17,537,843	622,920	0	32,014,049	32,636,969	50,174,812
TOTAL IHL - AGRICULTURAL UNITS	80,988,827	3,276,070	15,995,466	39,151,225	58,422,761	139,411,588
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	20,421,680	0	73,156,268	9,801,719	82,957,987	103,379,667
TOTAL ECON AND COMMERCE DEV UNITS	20,421,680	0	73,156,268	9,801,719	82,957,987	103,379,667
TOTAL AGRICULTURE AND ECONOMIC DEV	111,324,912	3,276,070	92,836,072	58,491,707	154,603,849	265,928,761
CONSERVATION						
Archives & History, Department of	9,621,833	0	1,002,711	6,607,459	7,610,170	17,232,003
Statewide Oral History Project	45,748	0	0	0	0	45,748
Environmental Quality, Department of	10,756,764	0	74,797,069	174,953,769	249,750,838	260,507,602
Forestry Commission	14,262,341	0	4,081,116	7,773,810	11,854,926	26,117,267

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Grand Gulf Military Monument Commission	265,125	0	0	110,165	110,165	375,290
Marine Resources, Department of	1,254,258	0	7,174,886	84,133,113	91,307,999	92,562,257
Soil & Water Conservation Commission	529,665	0	24,403,493	507,835	24,911,328	25,440,993
Tennessee-Tombigbee Waterway Dev Auth	152,569	0	0	231,461	231,461	384,030
Wildlife, Fisheries & Parks, Dept of - Cons	5,934,702	125,335	22,593,697	42,732,628	65,451,660	71,386,362
TOTAL CONSERVATION	42,823,005	125,335	134,052,972	317,050,240	451,228,547	494,051,552
INSURANCE						
Insurance, Department of	11,976,242	0	0	130,000	130,000	12,106,242
State Fire Academy	5,036,957	0	0	0	0	5,036,957
TOTAL INSURANCE	17,013,199	0	0	130,000	130,000	17,143,199
CORRECTIONS						
Corrections, Department of						
Central Office	22,751,009	0	0	4,448,738	4,448,738	27,199,747
Central Mississippi Correctional	26,962,238	0	0	1,446,152	1,446,152	28,408,390
Community Corrections	21,348,547	0	0	10,876,685	10,876,685	32,225,232
Marshall County Correctional Facility	8,674,362	0	0	0	0	8,674,362
Medical Services	75,435,805	0	0	266,174	266,174	75,701,979
Parchman	29,312,435	0	0	2,088,869	2,088,869	31,401,304
Parole Board	707,196	0	0	0	0	707,196
Private Prisons	55,753,370	0	0	0	0	55,753,370
Regional Facilities	43,850,472	0	0	0	0	43,850,472
Reimbursement - Local Confinement	7,438,367	0	0	0	0	7,438,367
South Mississippi Correctional	20,013,014	0	0	1,453,198	1,453,198	21,466,212
Walnut Grove Correctional Facility	6,730,807	0	0	0	0	6,730,807
TOTAL CORRECTIONS	318,977,622	0	0	20,579,816	20,579,816	339,557,438
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	837,029,443	63,230,003	5,127,739,612	426,788,865	5,617,758,480	6,454,787,923
Human Services, Department of - Cons	70,930,087	0	1,660,802,620	14,831,693	1,675,634,313	1,746,564,400
Child Protection Services, Department of	112,114,324	0	119,576,174	350,000	119,926,174	232,040,498
Rehabilitation Services, Department of - Cons	26,571,640	3,681,802	115,684,991	93,028,633	212,395,426	238,967,066
TOTAL SOCIAL WELFARE	1,046,645,494	66,911,805	7,023,803,397	534,999,191	7,625,714,393	8,672,359,887
MILITARY, POLICE AND VETS AFFAIRS						
Emergency Management Agency, Mississippi	3,991,283	0	25,249,349	1,449,460	26,698,809	30,690,092
Disaster Relief - Consolidated	585,056	0	339,834,999	16,953,308	356,788,307	357,373,363
Military Department - Consolidated	7,758,107	0	134,920,822	5,803,007	140,723,829	148,481,936
Public Safety, Department of - Consolidated	108,512,064	0	54,304,756	58,927,652	113,232,408	221,744,472
Veterans Affairs Board, State	5,250,765	0	2,169,584	0	2,169,584	7,420,349
TOTAL MILITARY, POLICE AND VETS AFFAIRS	126,097,275	0	556,479,510	83,133,427	639,612,937	765,710,212
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	90,600,000	0	0	0	0	90,600,000
TOTAL LOCAL ASSISTANCE	90,600,000	0	0	0	0	90,600,000

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MISCELLANEOUS						
Arts Commission	1,248,223	490,000	937,000	160,000	1,587,000	2,835,223
Employment Security, MS Dept of	1,400,000	0	125,299,149	35,052,564	160,351,713	161,751,713
Gaming Commission	7,571,507	0	0	1,651,258	1,651,258	9,222,765
Public Service Commission	4,724,901	0	464,494	0	464,494	5,189,395
No-Call Telephone Solicitation	66,372	0	0	0	0	66,372
Public Utilities Staff	2,098,748	0	0	0	0	2,098,748
Workers' Compensation Commission	5,406,135	0	0	100,000	100,000	5,506,135
TOTAL MISCELLANEOUS	22,515,886	490,000	126,700,643	36,963,822	164,154,465	186,670,351
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	500,000	0	0	0	0	500,000
Bonds & Interest Payment	433,423,299	0	0	61,100,800	61,100,800	494,524,099
TOTAL DEBT SERVICE	433,923,299	0	0	61,100,800	61,100,800	495,024,099
TOTAL PART I - GENERAL FUND AGENCIES	5,824,812,943	561,859,710	10,461,184,663	4,647,201,469	15,670,245,842	21,495,058,785
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
Beaver Control Program	0	0	0	1,100,000	1,100,000	1,100,000
Dixie National Livestock Show	0	0	0	954,150	954,150	954,150
Architecture, Board of	0	0	0	349,682	349,682	349,682
Athletic Commission	0	0	0	139,641	139,641	139,641
Auctioneers Commission	0	0	0	117,462	117,462	117,462
Banking & Consumer Finance, Dept of	0	0	0	10,620,179	10,620,179	10,620,179
Barber Examiners, Board of	0	0	0	295,077	295,077	295,077
Chiropractic Examiners, Board of	0	0	0	106,461	106,461	106,461
Corrections - Farming Operations	0	0	0	2,182,641	2,182,641	2,182,641
Cosmetology, Board of	0	0	0	729,672	729,672	729,672
Dental Examiners, Board of	0	0	0	1,098,357	1,098,357	1,098,357
Engineers & Surveyors, Board of Regist for Prof	0	0	0	465,199	465,199	465,199
Finance & Administration - Tort Claims Board	0	0	0	6,545,170	6,545,170	6,545,170
Foresters, Board of Registration for	0	0	0	44,129	44,129	44,129
Funeral Services, Board of	0	0	0	296,996	296,996	296,996
Geologists, Board of Registered Professional	0	0	0	134,947	134,947	134,947
Gulfport, State Port Authority at	0	0	4,500,000	41,319,139	45,819,139	45,819,139
Health, State Department of						
Burn Care Fund, Mississippi	0	0	0	1,000,000	1,000,000	1,000,000
Local Governments & Rural Water	0	0	10,145,190	24,197,514	34,342,704	34,342,704
Marine Resources - Tidelands Projects	0	0	0	12,226,497	12,226,497	12,226,497
Massage Therapy, Board of	0	0	0	191,432	191,432	191,432
Medical Licensure, Board of	0	0	0	3,288,593	3,288,593	3,288,593
Motor Vehicle Commission	0	0	0	355,445	355,445	355,445
Nursing, Board of	0	0	0	4,684,076	4,684,076	4,684,076
Nursing Home Administrators, Board of	0	0	0	190,004	190,004	190,004
Oil & Gas Board	0	0	0	2,353,611	2,353,611	2,353,611
Optometry, Board of	0	0	0	173,520	173,520	173,520

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Pat Harrison Waterway District	0	0	0	5,596,886	5,596,886	5,596,886
Pearl River Valley Water Supply District	0	0	0	19,662,023	19,662,023	19,662,023
Pharmacy, Board of	0	0	0	3,337,847	3,337,847	3,337,847
Physical Therapy, Board of	0	0	0	316,017	316,017	316,017
Professional Counselors, Bd of Exam for Lic	0	0	0	230,402	230,402	230,402
Psychology, Board of	0	0	0	141,977	141,977	141,977
Public Accountancy, Board of	0	0	0	690,564	690,564	690,564
Public Contractors, Board of	0	0	0	3,991,241	3,991,241	3,991,241
Public Employees' Retirement System	0	0	0	18,375,022	18,375,022	18,375,022
Real Estate Commission	0	0	0	1,694,906	1,694,906	1,694,906
Appraiser Licensing & Certification Board	0	0	0	416,274	416,274	416,274
Revenue - License Tag Commission	0	0	0	4,200,000	4,200,000	4,200,000
Soc Workers/Marriage/Family Therapists, Exam	0	0	0	212,341	212,341	212,341
Supreme Court						
Bar Admissions, Board of	0	0	0	340,248	340,248	340,248
Continuing Legal Education	0	0	0	151,593	151,593	151,593
Tombigbee River Valley Water Mgmt District	0	0	200,000	8,591,826	8,791,826	8,791,826
Treasurer's Office, State	0	0	0	5,437,791	5,437,791	5,437,791
Investing Funds	0	0	0	150,000	150,000	150,000
MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000	35,000,000
Veterans Affairs Bd, State - State Vets Home Sy	0	0	38,335,867	7,877,122	46,212,989	46,212,989
Veterans' Home Purchase Board	0	0	0	49,359,083	49,359,083	49,359,083
Veterinary Medicine, Board of	0	0	0	192,617	192,617	192,617
Yellow Creek State Inland Port Authority	0	0	0	12,987,345	12,987,345	12,987,345
TOTAL PART II - SPECIAL FUND AGENCIES	0	0	53,181,057	294,112,719	347,293,776	347,293,776
PART III - TRANSPORTATION DEPT						
Mississippi Department of Transportation	0	0	511,869,664	614,677,118	1,126,546,782	1,126,546,782
State Aid Road Construction, Office of	0	0	59,000,000	130,624,748	189,624,748	189,624,748
TOTAL PART III - TRANSPORTATION DEPT	0	0	570,869,664	745,301,866	1,316,171,530	1,316,171,530
TOTAL STATE BUDGET	5,824,812,943	561,859,710	11,085,235,384	5,686,616,054	17,333,711,148	23,158,524,091