

Statement III
General Fund Appropriations for Fiscal Year 2022
Budget Requests for Fiscal Year 2023
Legislative Budget Office Recommendations

	2021 Actual	2022 Estimated	2023 Requested	2023 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	28,377,325	32,645,372	32,688,213	32,506,646	-138,726	-0.42
TOTAL LEGISLATIVE	28,377,325	32,645,372	32,688,213	32,506,646	-138,726	-0.42
JUDICIARY AND JUSTICE						
Attorney General, Office of the	21,531,767	27,374,540	31,727,059	26,610,182	-764,358	-2.79
Capital Post-Conviction Counsel, Office of	1,376,119	1,596,962	1,812,220	1,560,587	-36,375	-2.28
District Attorneys & Staff	24,990,193	25,196,499	25,409,233	25,650,191	453,692	1.80
Judicial Performance, Commission on	515,669	614,855	738,449	621,315	6,460	1.05
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	6,753,883	6,836,882	7,256,494	6,885,620	48,738	0.71
Administrative Office of Courts	9,148,126	11,203,352	17,632,630	11,203,352	0	0.00
Court of Appeals	4,386,396	4,493,141	5,003,019	4,534,312	41,171	0.92
Trial Judges	27,387,776	26,322,941	27,763,831	26,322,941	0	0.00
TOTAL JUDICIARY AND JUSTICE	98,966,233	106,954,470	122,748,254	106,759,728	-194,742	-0.18
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	594,674	614,890	738,870	642,791	27,901	4.54
Governor's Office - Support & Mansion	2,492,891	2,657,214	2,719,105	2,657,214	0	0.00
Secretary of State	11,143,275	13,237,258	12,000,268	11,783,698	-1,453,560	-10.98
TOTAL EXECUTIVE AND ADMINISTRATIVE	14,230,840	16,509,362	15,458,243	15,083,703	-1,425,659	-8.64
FISCAL AFFAIRS						
Audit, Department of	7,957,978	8,363,577	8,363,577	8,515,695	152,118	1.82
Finance & Administration, Department of	38,709,555	34,347,303	34,347,303	34,864,413	517,110	1.51
Mississippi Home Corporation	1,410,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	9,145,584	11,010,438	12,603,897	12,603,897	1,593,459	14.47
Status of Women, Commission on the	0	39,995	39,995	39,995	0	0.00
Information Technology Services, Dept of	24,077,720	28,241,471	26,260,095	25,382,054	-2,859,417	-10.12
Wireless Communication Commission	10,090,890	10,446,099	11,052,341	10,230,746	-215,353	-2.06
Personnel Board, State	3,952,448	4,325,168	4,675,154	4,070,173	-254,995	-5.90
Revenue, Department of	38,585,054	42,095,644	45,268,079	42,694,735	599,091	1.42
License Tag Commission (Stmt IV/V)	3,074,091	0	0	0	0	0.00
Tax Appeals, Board of	497,493	522,777	630,266	521,158	-1,619	-0.31
TOTAL FISCAL AFFAIRS	137,501,040	141,202,699	145,050,934	140,733,093	-469,606	-0.33
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	90,563,097	158,153,928	128,093,626	100,206,104	-57,947,824	-36.64
Chickasaw Interest	15,961,151	19,576,109	18,967,201	18,967,201	-608,908	-3.11
Mississippi Adequate Education Program	2,042,682,126	2,053,829,447	2,460,448,278	2,111,861,654	58,032,207	2.83
Schools for the Blind & Deaf	8,265,107	0	0	0	0	0.00

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Vocational & Technical Education	73,106,081	76,646,563	80,461,128	76,684,959	38,396	0.05
Educational Television Authority	3,909,155	3,986,808	5,486,808	4,063,060	76,252	1.91
Library Commission	9,109,232	9,514,331	9,895,537	9,658,470	144,139	1.51
TOTAL PUBLIC EDUCATION	2,243,595,949	2,321,707,186	2,703,352,578	2,321,441,448	-265,738	-0.01
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	295,418,710	306,095,961	335,149,594	300,622,211	-5,473,750	-1.79
Universities - Subsidiary Programs - Cons	32,537,744	34,945,035	36,513,305	34,381,317	-563,718	-1.61
Student Financial Aid, Office of	42,085,128	47,107,957	53,061,307	48,458,925	1,350,968	2.87
University of Mississippi Medical Ctr - Cons	158,201,114	160,924,339	173,724,339	162,199,088	1,274,749	0.79
Community & Junior Colleges						
Board	5,768,107	5,979,750	5,979,750	5,948,974	-30,776	-0.51
Support	186,787,983	191,641,997	231,042,837	192,465,442	823,445	0.43
TOTAL HIGHER EDUCATION	720,798,786	746,695,039	835,471,132	744,075,957	-2,619,082	-0.35
PUBLIC HEALTH						
Health, State Department of	31,552,980	33,274,222	33,274,222	33,759,444	485,222	1.46
TOTAL PUBLIC HEALTH	31,552,980	33,274,222	33,274,222	33,759,444	485,222	1.46
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	211,624,656	214,082,403	220,868,752	220,532,232	6,449,829	3.01
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	211,624,656	214,082,403	220,868,752	220,532,232	6,449,829	3.01
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	7,204,629	7,998,944	8,587,169	8,404,398	405,454	5.07
County Livestock Shows	193,169	201,540	201,540	201,540	0	0.00
Animal Health, Board of	1,122,071	1,299,501	1,338,501	1,308,467	8,966	0.69
TOTAL AGRICULTURE AND COMMERCE UNITS	8,519,869	9,499,985	10,127,210	9,914,405	414,420	4.36
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Extension, & Land-Grant Prgs	6,188,679	6,311,173	6,947,792	6,301,997	-9,176	-0.15
MSU - Agric & Forestry Experiment Station	21,400,867	21,740,924	24,020,548	21,770,447	29,523	0.14
MSU - Cooperative Extension Service	29,214,252	29,796,866	32,855,185	29,866,970	70,104	0.24
MSU - Forest & Wildlife Research Center	5,379,065	5,501,910	6,081,547	5,511,570	9,660	0.18
MSU - Veterinary Medicine, College of	16,941,292	17,481,477	19,278,762	17,537,843	56,366	0.32
TOTAL IHL - AGRICULTURAL UNITS	79,124,155	80,832,350	89,183,834	80,988,827	156,477	0.19

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ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	20,000,744	21,620,702	23,000,000	20,421,680	-1,199,022	-5.55
Innovate Mississippi (Stmt IV/V)	0	0	1,000,000	0	0	0.00
TOTAL ECON AND COMMERCE DEV UNITS	20,000,744	21,620,702	24,000,000	20,421,680	-1,199,022	-5.55
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TOTAL AGRICULTURE AND ECONOMIC DEV	107,644,768	111,953,037	123,311,044	111,324,912	-628,125	-0.56
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CONSERVATION						
Archives & History, Department of	9,168,140	9,746,364	10,055,606	9,621,833	-124,531	-1.28
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	10,177,111	10,740,138	14,115,138	10,756,764	16,626	0.15
Forestry Commission	13,604,153	14,058,192	16,052,050	14,262,341	204,149	1.45
Grand Gulf Military Monument Commission	266,247	270,982	270,982	265,125	-5,857	-2.16
Marine Resources, Department of	1,041,609	1,079,426	1,419,643	1,254,258	174,832	16.20
Oil & Gas Board (Stmt IV/V)	2,034,024	1,315,432	2,318,387	0	-1,315,432	-100.00
Soil & Water Conservation Commission	527,796	535,995	625,000	529,665	-6,330	-1.18
Tennessee-Tombigbee Waterway Dev Auth	146,125	149,479	215,000	152,569	3,090	2.07
Wildlife, Fisheries & Parks, Dept of - Cons	5,691,294	5,990,033	9,463,009	5,934,702	-55,331	-0.92
TOTAL CONSERVATION	42,702,247	43,931,789	54,584,815	42,823,005	-1,108,784	-2.52
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INSURANCE						
Insurance, Department of	11,047,184	11,792,846	13,664,400	11,976,242	183,396	1.56
State Fire Academy	4,850,080	5,098,824	6,716,383	5,036,957	-61,867	-1.21
TOTAL INSURANCE	15,897,264	16,891,670	20,380,783	17,013,199	121,529	0.72
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CORRECTIONS						
Corrections, Department of						
Central Office	27,145,477	24,400,295	26,939,690	22,751,009	-1,649,286	-6.76
Central Mississippi Correctional	28,369,846	26,071,462	36,093,938	26,962,238	890,776	3.42
Community Corrections	23,594,218	20,652,850	29,973,063	21,348,547	695,697	3.37
Marshall County Correctional Facility	0	0	14,144,758	8,674,362	8,674,362	100.00
Medical Services	77,245,073	75,343,375	78,195,375	75,435,805	92,430	0.12
Parchman	23,964,362	29,169,020	43,209,930	29,312,435	143,415	0.49
Parole Board	618,580	701,010	706,091	707,196	6,186	0.88
Private Prisons	63,798,168	76,025,711	55,753,370	55,753,370	-20,272,341	-26.67
Regional Facilities	39,924,025	43,850,472	45,165,988	43,850,472	0	0.00
Reimbursement - Local Confinement	7,838,367	7,438,367	10,064,537	7,438,367	0	0.00
South Mississippi Correctional	18,400,870	19,899,760	28,477,063	20,013,014	113,254	0.57
Walnut Grove Correctional Facility	0	0	15,430,856	6,730,807	6,730,807	100.00
TOTAL CORRECTIONS	310,898,986	323,552,322	384,154,659	318,977,622	-4,574,700	-1.41
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SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	750,895,203	836,685,748	836,685,748	837,029,443	343,695	0.04

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Human Services, Department of - Cons	67,463,586	68,328,575	80,251,318	70,930,087	2,601,512	3.81
Child Protection Services, Department of	110,405,576	111,828,255	115,522,384	112,114,324	286,069	0.26
Rehabilitation Services, Department of - Cons	23,217,011	26,478,043	28,889,068	26,571,640	93,597	0.35
TOTAL SOCIAL WELFARE	951,981,376	1,043,320,621	1,061,348,518	1,046,645,494	3,324,873	0.32
MILITARY, POLICE AND VETS AFFAIRS						
Emergency Management Agency, Mississippi	3,794,654	3,960,661	4,348,084	3,991,283	30,622	0.77
Disaster Relief - Consolidated	585,056	585,056	711,856	585,056	0	0.00
Military Department - Consolidated	7,755,907	7,997,192	8,797,192	7,758,107	-239,085	-2.99
Public Safety, Department of - Consolidated	91,516,546	107,455,881	149,050,314	108,512,064	1,056,183	0.98
Veterans Affairs Board, State	5,461,311	5,507,083	5,612,391	5,250,765	-256,318	-4.65
TOTAL MILITARY, POLICE AND VETS AFFAIRS	109,113,474	125,505,873	168,519,837	126,097,275	591,402	0.47
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	1,057,834	1,169,164	1,569,164	1,248,223	79,059	6.76
Employment Security, MS Dept of (Stmt IV/V)	0	1,400,000	1,400,000	1,400,000	0	0.00
Gaming Commission	7,457,140	8,176,132	9,242,730	7,571,507	-604,625	-7.40
Public Service Commission	4,086,765	4,355,157	4,412,018	4,724,901	369,744	8.49
No-Call Telephone Solicitation	32,644	66,372	66,372	66,372	0	0.00
Public Utilities Staff	1,936,898	2,222,348	2,390,294	2,098,748	-123,600	-5.56
Workers' Compensation Commission	5,013,926	5,269,686	5,563,315	5,406,135	136,449	2.59
TOTAL MISCELLANEOUS	19,585,207	22,658,859	24,643,893	22,515,886	-142,973	-0.63
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	56,542	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	435,932,824	438,569,629	433,423,299	433,423,299	-5,146,330	-1.17
TOTAL DEBT SERVICE	435,989,366	439,069,629	433,923,299	433,923,299	-5,146,330	-1.17
TOTAL GENERAL FUND	5,559,473,969	5,818,968,025	6,470,379,176	5,824,812,943	5,844,918	.10