

Statement III
General Fund Appropriations for Fiscal Year 2023
Budget Requests for Fiscal Year 2024
Legislative Budget Office Recommendations

	2022 Actual	2023 Estimated	2024 Requested	2024 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	30,129,696	35,023,992	35,747,712	35,803,656	779,664	2.23
TOTAL LEGISLATIVE	30,129,696	35,023,992	35,747,712	35,803,656	779,664	2.23
JUDICIARY AND JUSTICE						
Attorney General, Office of the	27,374,540	29,857,765	29,857,765	29,411,008	-446,757	-1.50
Capital Post-Conviction Counsel, Office of	1,444,132	1,948,045	2,197,385	1,985,529	37,484	1.92
District Attorneys & Staff	25,096,492	27,021,964	27,547,540	27,617,848	595,884	2.21
Judicial Performance, Commission on	614,775	680,165	700,165	686,477	6,312	0.93
State Public Defender, Office of	3,141,130	3,448,278	5,927,920	3,488,231	39,953	1.16
Supreme Court						
Supreme Court Services, Office of	6,836,104	7,252,217	7,772,307	7,319,478	67,261	0.93
Administrative Office of Courts	9,129,410	14,970,528	16,533,782	14,988,442	17,914	0.12
Court of Appeals	5,154,627	5,097,224	5,543,803	5,166,098	68,874	1.35
Trial Judges	27,736,175	27,129,175	28,253,637	27,784,839	655,664	2.42
TOTAL JUDICIARY AND JUSTICE	106,527,385	117,405,361	124,334,304	118,447,950	1,042,589	0.89
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	614,499	675,680	760,924	681,788	6,108	0.90
Governor's Office - Support & Mansion	2,460,886	2,730,696	2,730,696	2,745,438	14,742	0.54
Secretary of State	11,091,720	12,251,043	12,245,000	12,062,675	-188,368	-1.54
TOTAL EXECUTIVE AND ADMINISTRATIVE	14,167,105	15,657,419	15,736,620	15,489,901	-167,518	-1.07
FISCAL AFFAIRS						
Audit, Department of	8,363,577	8,848,242	8,848,242	8,736,506	-111,736	-1.26
Finance & Administration, Department of	34,337,108	36,996,312	37,346,312	37,084,220	87,908	0.24
Mississippi Home Corporation	1,810,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	10,101,212	12,603,897	13,865,258	13,865,258	1,261,361	10.01
Status of Women, Commission on the	0	39,995	39,995	39,995	0	0.00
Information Technology Services, Dept of	25,340,140	26,695,501	26,695,501	26,177,477	-518,024	-1.94
Wireless Communication Commission	10,410,946	11,134,207	11,392,004	11,136,475	2,268	0.02
Personnel Board, State	4,060,582	4,647,880	5,049,760	4,547,675	-100,205	-2.16
Revenue, Department of	42,095,644	47,316,431	49,445,492	46,255,283	-1,061,148	-2.24
Tax Appeals, Board of	522,761	638,699	641,854	635,097	-3,602	-0.56
TOTAL FISCAL AFFAIRS	137,042,197	150,731,391	155,134,645	150,288,213	-443,178	-0.29
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	150,153,070	346,235,004	112,804,539	103,263,196	-242,971,808	-70.18
Chickasaw Interest	19,575,913	18,967,201	16,945,631	16,945,631	-2,021,570	-10.66
Mississippi Adequate Education Program	2,048,932,533	2,117,035,934	2,721,648,727	2,395,223,708	278,187,774	13.14
Vocational & Technical Education	76,393,590	82,559,501	82,563,180	82,573,064	13,563	0.02
Educational Television Authority	3,823,843	4,463,984	4,530,745	4,187,293	-276,691	-6.20

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Library Commission	9,514,331	10,576,872	12,548,872	10,452,758	-124,114	-1.17
TOTAL PUBLIC EDUCATION	2,308,393,280	2,579,838,496	2,951,041,694	2,612,645,650	32,807,154	1.27
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	306,095,961	340,447,794	436,737,773	343,869,278	3,421,484	1.00
Universities - Subsidiary Programs - Cons	34,485,569	36,477,010	39,587,741	36,441,938	-35,072	-0.10
Student Financial Aid, Office of	47,107,957	50,631,667	51,971,237	50,634,313	2,646	0.01
University of Mississippi Medical Ctr - Cons	160,924,339	177,211,048	191,711,048	180,875,758	3,664,710	2.07
Community & Junior Colleges						
Board	5,831,484	6,116,874	6,116,874	6,059,847	-57,027	-0.93
Support	191,641,997	204,109,878	247,109,878	206,369,562	2,259,684	1.11
TOTAL HIGHER EDUCATION	746,087,307	814,994,271	973,234,551	824,250,696	9,256,425	1.14
PUBLIC HEALTH						
Health, State Department of	33,274,222	34,861,746	49,416,837	34,944,301	82,555	0.24
Mississippi Medical Cannabis	0	7,484,638	7,717,327	7,243,426	-241,212	-3.22
TOTAL PUBLIC HEALTH	33,274,222	42,346,384	57,134,164	42,187,727	-158,657	-0.37
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	214,082,403	221,619,746	247,689,282	222,160,008	540,262	0.24
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	214,082,403	221,619,746	247,689,282	222,160,008	540,262	0.24
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	7,447,437	9,099,803	10,849,551	8,807,997	-291,806	-3.21
County Livestock Shows	201,540	211,540	211,540	211,540	0	0.00
Animal Health, Board of	1,243,545	1,497,090	1,608,357	1,503,301	6,211	0.41
TOTAL AGRICULTURE AND COMMERCE UNITS	8,892,522	10,808,433	12,669,448	10,522,838	-285,595	-2.64
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Extension, & Land-Grant Prgs	6,311,173	6,739,585	7,982,918	6,732,833	-6,752	-0.10
MSU - Agric & Forestry Experiment Station	21,740,924	22,881,531	27,236,267	22,961,289	79,758	0.35
MSU - Cooperative Extension Service	29,796,866	31,411,834	37,283,249	31,600,078	188,244	0.60
MSU - Forest & Wildlife Research Center	5,501,910	5,794,130	6,914,995	5,812,652	18,522	0.32
MSU - Veterinary Medicine, College of	17,481,477	18,457,311	21,912,865	18,610,401	153,090	0.83
TOTAL IHL - AGRICULTURAL UNITS	80,832,350	85,284,391	101,330,294	85,717,253	432,862	0.51

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ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	21,563,609	22,024,526	22,024,526	21,424,025	-600,501	-2.73
Innovate Mississippi (Stmt IV/V)	0	0	1,500,000	0	0	0.00
TOTAL ECON AND COMMERCE DEV UNITS	21,563,609	22,024,526	23,524,526	21,424,025	-600,501	-2.73
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TOTAL AGRICULTURE AND ECONOMIC DEV	111,288,481	118,117,350	137,524,268	117,664,116	-453,234	-0.38
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CONSERVATION						
Archives & History, Department of	9,646,364	11,064,532	11,509,307	10,809,208	-255,324	-2.31
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	10,740,138	12,351,451	15,932,518	12,011,148	-340,303	-2.76
Forestry Commission	14,007,658	15,383,889	17,759,572	15,460,487	76,598	0.50
Grand Gulf Military Monument Commission	270,982	296,499	310,000	298,213	1,714	0.58
Marine Resources, Department of	1,079,426	2,715,364	3,992,585	2,704,500	-10,864	-0.40
Oil & Gas Board (Stmt IV/V)	1,315,179	0	0	0	0	0.00
Soil & Water Conservation Commission	535,995	584,679	584,679	587,502	2,823	0.48
Tennessee-Tombigbee Waterway Dev Auth	149,479	159,238	250,000	159,994	756	0.47
Wildlife, Fisheries & Parks, Dept of - Cons	5,990,033	9,540,002	13,245,557	9,079,053	-460,949	-4.83
TOTAL CONSERVATION	43,781,002	52,141,402	63,634,218	51,155,853	-985,549	-1.89
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INSURANCE						
Insurance, Department of	11,575,442	13,078,204	14,056,554	12,575,977	-502,227	-3.84
State Fire Academy	5,004,085	5,519,019	6,257,278	5,324,164	-194,855	-3.53
TOTAL INSURANCE	16,579,527	18,597,223	20,313,832	17,900,141	-697,082	-3.75
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CORRECTIONS						
Corrections, Department of						
Central Office	26,355,819	28,188,748	27,374,831	28,245,850	57,102	0.20
Central Mississippi Correctional	28,425,422	32,139,354	32,967,812	32,270,231	130,877	0.41
Community Corrections	23,545,545	28,210,513	30,807,790	28,318,194	107,681	0.38
Marshall County Correctional Facility	0	11,429,406	11,429,406	11,453,976	24,570	0.21
Medical Services	81,939,135	78,288,021	99,566,220	78,231,888	-56,133	-0.07
Parchman	27,381,913	34,963,207	34,963,207	35,097,229	134,022	0.38
Parole Board	701,569	770,161	770,161	758,402	-11,759	-1.53
Private Prisons	65,267,661	58,309,374	65,773,531	58,309,374	0	0.00
Regional Facilities	42,211,334	43,850,472	44,615,096	43,850,472	0	0.00
Reimbursement - Local Confinement	8,518,260	10,064,537	10,064,537	10,064,537	0	0.00
South Mississippi Correctional	19,197,223	25,458,959	25,458,959	25,556,014	97,055	0.38
Walnut Grove Correctional Facility	0	11,205,496	11,205,496	11,233,846	28,350	0.25
TOTAL CORRECTIONS	323,543,881	362,878,248	394,997,046	363,390,013	511,765	0.14
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SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	836,685,748	838,822,547	838,822,547	838,953,656	131,109	0.02

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Human Services, Department of - Cons	68,328,575	74,189,899	92,072,378	74,476,245	286,346	0.39
Child Protection Services, Department of	111,828,255	116,375,968	131,535,366	128,935,231	12,559,263	10.79
Rehabilitation Services, Department of - Cons	26,478,043	30,532,240	33,254,541	30,606,495	74,255	0.24
TOTAL SOCIAL WELFARE	1,043,320,621	1,059,920,654	1,095,684,832	1,072,971,627	13,050,973	1.23
MILITARY, POLICE AND VETS AFFAIRS						
Emergency Management Agency, Mississippi	3,960,661	4,682,866	4,792,208	4,709,810	26,944	0.58
Disaster Relief - Cons	585,056	585,056	822,013	585,056	0	0.00
Military Department - Cons	7,910,521	8,668,520	11,112,845	8,506,126	-162,394	-1.87
Public Safety, Department of - Cons	107,455,881	137,913,293	170,446,584	137,975,403	62,110	0.05
Veterans Affairs Board, State	5,507,083	5,740,920	5,740,920	5,476,914	-264,006	-4.60
TOTAL MILITARY, POLICE AND VETS AFFAIRS	125,419,202	157,590,655	192,914,570	157,253,309	-337,346	-0.21
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	79,013,472	90,600,000	92,000,000	92,000,000	1,400,000	1.55
TOTAL LOCAL ASSISTANCE	79,013,472	90,600,000	92,000,000	92,000,000	1,400,000	1.55
MISCELLANEOUS						
Arts Commission	1,169,164	1,423,208	1,423,208	1,330,183	-93,025	-6.54
Employment Security, Mississippi Dept of	1,400,000	1,400,000	1,400,000	1,400,000	0	0.00
Gaming Commission	7,936,470	8,828,391	8,903,513	8,767,648	-60,743	-0.69
Public Service Commission	4,251,216	5,005,703	5,489,422	4,793,357	-212,346	-4.24
No-Call Telephone Solicitation	5,072	66,372	66,372	66,372	0	0.00
Public Utilities Staff	2,095,234	2,402,689	2,402,689	2,376,392	-26,297	-1.09
Workers' Compensation Commission	5,150,045	5,648,867	7,463,723	5,602,900	-45,967	-0.81
TOTAL MISCELLANEOUS	22,007,201	24,775,230	27,148,927	24,336,852	-438,378	-1.77
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	14,250	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	412,505,597	433,423,299	487,691,152	433,423,299	0	0.00
TOTAL DEBT SERVICE	412,519,847	433,923,299	488,191,152	433,923,299	0	0.00
TOTAL GENERAL FUND	5,767,176,829	6,296,161,121	7,072,461,817	6,351,869,011	55,707,890	.88