

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2025
And Total Budget Request for Fiscal Year 2026

	2024 Actual	2025 Estimated	2026 Requested	2026 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	36,688,449	42,255,806	38,436,228	37,544,663	-4,711,143	-11.15
TOTAL LEGISLATIVE	36,688,449	42,255,806	38,436,228	37,544,663	-4,711,143	-11.15
JUDICIARY AND JUSTICE						
Attorney General, Office of the	36,176,874	43,588,474	42,685,942	39,940,960	-3,647,514	-8.37
No-Call Telephone Solicitation	96,356	243,392	251,365	100,000	-143,392	-58.91
Judgments & Settlements	2,969,732	1,433,514	500,000	0	-1,433,514	-100.00
Capital Post-Conviction Counsel, Office of	1,450,546	2,255,058	2,255,058	1,996,069	-258,989	-11.48
District Attorneys & Staff	29,190,574	32,041,563	31,820,219	31,880,979	-160,584	-0.50
State Case Backlog	750,388	459,745	0	0	-459,745	-100.00
Judicial Performance, Commission on	731,514	794,070	835,851	752,649	-41,421	-5.22
State Public Defender, Office of	4,336,617	4,749,947	8,672,500	4,373,202	-376,745	-7.93
State Case Backlog	567,803	306,518	0	0	-306,518	-100.00
Supreme Court						
Supreme Court Services, Office of	8,413,000	8,606,461	8,878,606	8,655,521	49,060	0.57
Administrative Office of Courts	35,351,805	45,968,944	49,175,044	45,502,735	-466,209	-1.01
Eligible Expenditures	28,637	571,363	0	0	-571,363	-100.00
Court of Appeals	6,894,553	7,149,253	7,357,279	7,188,654	39,401	0.55
Trial Judges	35,276,946	41,396,127	42,572,237	41,207,136	-188,991	-0.46
State Case Backlog	118,932	0	0	0	0	100.00
TOTAL JUDICIARY AND JUSTICE	162,354,277	189,564,429	195,004,101	181,597,905	-7,966,524	-4.20
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	726,665	750,319	944,014	754,389	4,070	0.54
Governor's Office - Support & Mansion	12,451,511	3,961,804	3,827,526	3,843,032	-118,772	-3.00
Secretary of State	31,399,461	44,116,218	36,134,712	34,345,539	-9,770,679	-22.15
TOTAL EXECUTIVE AND ADMINISTRATIVE	44,577,637	48,828,341	40,906,252	38,942,960	-9,885,381	-20.25
FISCAL AFFAIRS						
Audit, Department of	15,294,879	14,184,911	14,184,911	14,049,918	-134,993	-0.95
Finance & Administration, Department of	418,633,074	355,134,620	88,979,183	86,416,270	-268,718,350	-75.67
Broadband Expansion/Access of MS, Office of	16,116,588	198,486,698	1,385,661,626	176,347,972	-22,138,726	-11.15
Mississippi Home Corporation	1,810,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	19,529,825	22,270,619	23,466,713	23,466,713	1,196,094	5.37
Status of Women, Commission on the	0	47,260	47,260	47,260	0	0.00
Independent K-12 School Grant Program	0	10,000,000	0	0	-10,000,000	-100.00
Independent Colleges & Universities	1,861,139	8,138,861	0	0	-8,138,861	-100.00
State/School Employees' Life/Health Insurance	35,000,000	0	0	0	0	100.00
Tourism-Destination Marketing Organizations	29,115,004	748,946	0	0	-748,946	-100.00
Information Technology Services, Department of	45,275,161	51,903,288	52,302,941	48,021,552	-3,881,736	-7.48
Wireless Communication Commission	14,410,012	23,713,860	12,103,011	11,921,557	-11,792,303	-49.73
Personnel Board, State	4,629,125	5,374,870	5,735,607	5,350,112	-24,758	-0.46
Revenue, Department of	71,423,566	81,817,034	82,983,717	78,054,394	-3,762,640	-4.60
Tax Appeals, Board of	631,000	662,799	695,155	666,684	3,885	0.59
TOTAL FISCAL AFFAIRS	673,729,600	774,293,993	1,667,970,351	446,152,659	-328,141,334	-42.38

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PUBLIC EDUCATION						
Education, Department of						
General Education Programs	2,030,670,867	2,136,805,829	2,151,578,524	2,100,073,297	-36,732,532	-1.72
Charter School Authorizer Board (Stmt III/V)	864,314	0	900,000	0	0	100.00
Chickasaw Interest	16,945,631	15,223,869	19,535,843	19,535,843	4,311,974	28.32
Mississippi Adequate Education Program	2,395,095,935	0	0	0	0	100.00
Student Funding Formula	0	2,958,652,725	2,995,158,629	3,000,840,529	42,187,804	1.43
Vocational & Technical Education	104,985,976	109,268,158	109,268,158	109,289,175	21,017	0.02
Educational Television Authority	12,553,939	15,369,754	20,110,912	10,901,632	-4,468,122	-29.07
Library Commission	13,817,984	15,983,856	16,527,912	15,809,866	-173,990	-1.09
TOTAL PUBLIC EDUCATION	4,574,934,646	5,251,304,191	5,313,079,978	5,256,450,342	5,146,151	0.10
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	1,422,670,842	1,569,260,462	1,700,265,482	1,469,541,867	-99,718,595	-6.35
Universities - Subsidiary Programs - Cons	78,022,268	87,739,923	92,901,015	86,076,250	-1,663,673	-1.90
Student Financial Aid, Office of	54,204,757	59,302,895	60,977,023	55,951,972	-3,350,923	-5.65
Nurse Loan Repayment	618,000	5,382,000	0	0	-5,382,000	-100.00
University of Mississippi Medical Ctr - Cons	2,007,710,156	1,965,412,504	1,932,694,008	1,913,312,557	-52,099,947	-2.65
Teaching Hosp - Psychiatric Adol Fac R&R	1,172,115	4,827,885	0	0	-4,827,885	-100.00
Community & Junior Colleges						
Board	103,042,465	126,484,284	99,984,284	98,823,838	-27,660,446	-21.87
Support	758,849,728	773,096,666	802,497,605	748,795,965	-24,300,701	-3.14
TOTAL HIGHER EDUCATION	4,426,290,331	4,591,506,619	4,689,319,417	4,372,502,449	-219,004,170	-4.77
PUBLIC HEALTH						
Health, State Department of						
Burn Care Fund, Mississippi (Stmt V)	2,106,574	1,893,426	0	0	-1,893,426	-100.00
Local Governments & Rural Water	29,196,328	182,720,730	183,669,167	179,350,130	-3,370,600	-1.84
Mississippi Medical Cannabis	6,415,518	7,787,845	7,787,845	7,787,845	0	0.00
ARPA Rural Water Associations Infra Grant Program	49,463,543	354,084,816	0	0	-354,084,816	-100.00
COVID-19 Hospital Expanded Capacity Program	4,247,578	7,626,839	0	0	-7,626,839	-100.00
Local Provider Innovation Grant Program	6,516,645	17,528,436	0	0	-17,528,436	-100.00
Mississippi Hospital Sustainability Grant Program	82,123,599	0	0	0	0	100.00
Sharkey-Issaquena Hospital & Nursing Home	1,500,000	0	0	0	0	100.00
TOTAL PUBLIC HEALTH	547,414,823	1,178,879,035	794,366,539	785,250,595	-393,628,440	-33.39
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons						
Behavioral & Mental Health Needs	621,885,615	691,628,428	737,822,714	667,461,635	-24,166,793	-3.49
Children & Youth Service Facilities	603,322	50,612,178	0	0	-50,612,178	-100.00
Community Mental Health Needs	0	20,000,000	0	0	-20,000,000	-100.00
Community Mental Health Needs	192,904	0	0	0	0	100.00
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	622,681,841	762,240,606	737,822,714	667,461,635	-94,778,971	-12.43
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	26,880,565	29,386,233	34,200,924	28,383,791	-1,002,442	-3.41

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County Livestock Shows	205,896	251,540	251,540	251,540	0	0.00
Animal Health, Board of	2,765,516	2,928,478	2,988,929	2,887,495	-40,983	-1.40
TOTAL AGRICULTURE AND COMMERCE UNITS	29,851,977	32,566,251	37,441,393	31,522,826	-1,043,425	-3.20
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Exten, & Land-Grant Prgs	7,271,895	8,186,172	8,705,504	8,220,389	34,217	0.42
MSU - Agric & Forestry Experiment Station	34,756,495	34,858,915	37,323,872	35,027,917	169,002	0.48
MSU - Cooperative Extension Service	43,621,229	47,981,585	51,278,296	47,785,049	-196,536	-0.41
MSU - Forest & Wildlife Research Center	7,389,922	8,594,237	9,206,546	7,630,046	-964,191	-11.22
MSU - Veterinary Medicine, College of	56,097,219	71,507,266	59,677,761	55,892,578	-15,614,688	-21.84
TOTAL IHL - AGRICULTURAL UNITS	149,136,760	171,128,175	166,191,979	154,555,979	-16,572,196	-9.68
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority						
Gulf Coast Restoration Funds	136,024,620	324,372,517	325,369,615	320,464,781	-3,907,736	-1.20
Tennessee-Tombigbee Waterway Dev Auth	24,224,946	139,559,253	0	0	-139,559,253	-100.00
Innovate Mississippi (Stmt III/V)	417,179	563,935	563,935	565,369	1,434	0.25
	0	0	1,500,000	0	0	100.00
TOTAL ECON AND COMMERCE DEV UNITS	160,666,745	464,495,705	327,433,550	321,030,150	-143,465,555	-30.89
AGRICULTURE AND ECONOMIC DEV	339,655,482	668,190,131	531,066,922	507,108,955	-161,081,176	-24.11
CONSERVATION						
Archives & History, Department of						
Statewide Oral History Project	29,750,227	50,224,853	69,620,548	26,197,518	-24,027,335	-47.84
	45,748	50,000	50,000	50,000	0	0.00
Environmental Quality, Department of						
Municipality & Cnty Water Infrastructure Grant	148,477,834	271,933,537	270,707,915	267,762,306	-4,171,231	-1.53
Forestry Commission	45,862,932	413,358,387	0	0	-413,358,387	-100.00
Grand Gulf Military Monument Commission	27,293,105	31,567,241	31,567,241	30,769,796	-797,445	-2.53
Marine Resources, Department of	853,919	925,012	1,283,450	377,948	-547,064	-59.14
Oil & Gas Board (Stmt III/V)	34,573,756	260,385,144	261,276,966	260,399,982	14,838	0.01
Pearl River Valley Water Supply District (Stmt V)	0	0	3,000,000	0	0	100.00
Soil & Water Conservation Commission	1,695,179	2,354,821	0	0	-2,354,821	-100.00
Wildlife, Fisheries & Parks, Dept of - Cons	14,717,306	38,263,155	45,028,008	38,050,819	-212,336	-0.55
TOTAL CONSERVATION	82,020,096	101,843,856	115,480,229	91,092,329	-10,751,527	-10.56
INSURANCE	385,290,102	1,170,906,006	798,014,357	714,700,698	-456,205,308	-38.96
INSURANCE						
Insurance, Department of						
State Fire Academy	12,825,999	22,068,556	20,160,393	18,422,671	-3,645,885	-16.52
	6,323,914	9,327,923	8,065,805	6,854,812	-2,473,111	-26.51
TOTAL INSURANCE	19,149,913	31,396,479	28,226,198	25,277,483	-6,118,996	-19.49
CORRECTIONS						
Corrections, Department of						
Central Office	33,785,119	41,498,873	42,056,136	33,631,118	-7,867,755	-18.96
Central Mississippi Correctional	41,211,754	36,661,310	41,924,074	38,370,338	1,709,028	4.66
Community Corrections	36,728,396	40,666,277	45,072,763	40,708,305	42,028	0.10
Delta Correctional Facility	6,607,488	7,793,379	9,756,405	8,180,387	387,008	4.97

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Marshall County Correctional Facility	8,736,522	12,445,023	12,870,311	9,807,036	-2,637,987	-21.20
Medical Services	99,496,702	109,508,231	123,292,150	109,634,042	125,811	0.11
Parchman	37,079,654	40,437,871	42,556,565	38,777,192	-1,660,679	-4.11
Parole Board	685,601	788,844	788,844	758,934	-29,910	-3.79
Private Prisons	62,734,427	68,467,753	69,459,974	68,467,753	0	0.00
Regional Facilities	48,725,387	50,331,765	56,974,310	50,331,765	0	0.00
Reimbursement - Local Confinement	10,338,304	10,064,537	10,064,537	10,064,537	0	0.00
South Mississippi Correctional	28,167,920	28,069,058	29,962,436	27,053,351	-1,015,707	-3.62
Walnut Grove Correctional Facility	9,277,186	12,214,324	12,711,458	10,714,639	-1,499,685	-12.28
TOTAL CORRECTIONS	423,574,460	458,947,245	497,489,963	446,499,397	-12,447,848	-2.71
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	7,791,198,128	8,101,704,929	8,529,088,792	8,094,713,257	-6,991,672	-0.09
Child Protection Services, Department of	274,464,462	363,274,779	377,046,053	312,424,374	-50,850,405	-14.00
Human Services, Department of - Cons	1,401,775,060	1,887,999,281	1,673,488,663	1,650,996,972	-237,002,309	-12.55
Rehabilitation Services, Department of - Cons	224,621,402	256,069,540	263,404,789	256,560,536	490,996	0.19
TOTAL SOCIAL WELFARE	9,692,059,052	10,609,048,529	10,843,028,297	10,314,695,139	-294,353,390	-2.77
MILITARY, POLICE AND VETS AFFAIRS						
Emergency Management Agency, Mississippi	17,104,421	27,322,342	44,198,462	26,754,083	-568,259	-2.08
Disaster Relief - Cons	147,169,206	459,960,228	452,960,311	443,259,843	-16,700,385	-3.63
Military Department - Cons	181,315,970	191,600,649	168,702,453	166,535,867	-25,064,782	-13.08
Public Safety, Department of - Cons	232,365,428	303,623,879	349,576,184	269,944,252	-33,679,627	-11.09
Law Enforcement Officers Equipment	0	3,500,000	0	0	-3,500,000	-100.00
Premium Pay - Local LE Officers & Firefighters	227,200	0	0	0	0	100.00
Veterans Affairs Board, State	13,942,004	11,328,076	11,703,076	8,860,409	-2,467,667	-21.78
State Veterans Home System	61,288,971	92,536,271	62,357,359	54,884,419	-37,651,852	-40.69
TOTAL MILITARY, POLICE AND VETS AFFAIRS	653,413,200	1,089,871,445	1,089,497,845	970,238,873	-119,632,572	-10.98
LOCAL ASSISTANCE						
Revenue, Department of						
Homestead Exemp Reimbursement	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.17
TOTAL LOCAL ASSISTANCE	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.17
MISCELLANEOUS						
Arts Commission	7,986,916	11,143,577	11,011,545	4,252,907	-6,890,670	-61.84
Employment Security, Mississippi Dept of	94,201,415	138,605,708	139,491,783	136,737,794	-1,867,914	-1.35
Workforce Development, Office of	36,070,187	94,124,757	41,005,000	40,217,015	-53,907,742	-57.27
Gaming Commission	9,930,410	10,900,420	11,239,310	10,738,403	-162,017	-1.49
Public Service Commission	5,259,583	5,481,816	5,481,816	5,513,444	31,628	0.58
Public Utilities Staff	2,023,563	2,746,616	2,746,616	2,645,843	-100,773	-3.67
Transportation, Mississippi Department of						
Infrastructure Expenses (Stmt V)	0	0	40,000,000	0	0	100.00
Surface Transportation Projects	0	50,000,000	0	0	-50,000,000	-100.00
Workers' Compensation Commission	5,428,682	6,161,983	6,517,359	6,064,432	-97,551	-1.58
TOTAL MISCELLANEOUS	160,900,756	319,164,877	257,493,429	206,169,838	-112,995,039	-35.40

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DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	22,850	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	485,715,799	475,497,831	474,152,860	474,152,860	-1,344,971	-0.28
TOTAL DEBT SERVICE	485,738,649	475,997,831	474,652,860	474,652,860	-1,344,971	-0.28
GENERAL FD APPROP (NON-RECURRING)						
Finance & Administration, Department of						
BOB - Capital Projects	42,348,821	117,505,362	30,000,000	0	-117,505,362	-100.00
BOB - Eligible Prjs - St Ags/Instit/JUCO	66,860,584	246,820,903	0	0	-246,820,903	-100.00
TOTAL GENERAL FD APPROP (NON-RECURRING)	109,209,405	364,326,265	30,000,000	0	-364,326,265	-100.00
TOTAL ALL SOURCES	23,447,892,708	28,118,721,828	28,120,375,451	25,539,246,451	-2,579,475,377	-9.17