

BUDGET SUMMARY

2019 LEGISLATIVE SESSION

Prepared by the Legislative Budget Office

April 19, 2019

**FY 2020 FINAL ACTION vs FY 2019 ESTIMATED
TOTAL STATE SUPPORT**

AGENCY	FY 2019 Est w/o Deficits	FY 2020 Final Action	Final Action +/- FY 2019	Percent Change
1 Legislative Operations	\$28,187,766	\$30,193,400	\$2,005,634	7.12%
2 Attorney General's Office	22,976,084	23,629,754	653,670	2.85%
3 Capital Post-Conviction Counsel, Office of	1,758,441	1,683,742	(74,699)	-4.25%
4 District Attorneys & Staff	24,872,365	25,179,231	306,866	1.23%
5 Judicial Performance Commission	568,100	603,235	35,135	6.18%
6 State Public Defender, Office of	3,096,489	3,271,486	174,997	5.65%
7 Supreme Court Services, Office of	6,605,116	6,741,513	136,397	2.07%
8 Administrative Office of Courts	11,343,903	12,174,532	830,629	7.32%
9 Court of Appeals	4,314,088	4,424,396	110,308	2.56%
10 Trial Judges	21,402,467	26,160,740	4,758,273	22.23%
11 Ethics Commission	605,993	627,471	21,478	3.54%
12 Governor's Office - Support & Mansion	2,369,391	2,719,105	349,714	14.76%
13 Secretary of State	13,398,769	13,462,659	63,890	0.48%
14 Audit, Department of	8,544,257	8,866,457	322,200	3.77%
15 Finance & Administration, Department of - Support	37,761,385	54,142,451	16,381,066	43.38%
16 Mississippi Home Corporation	1,484,450	1,484,450	0	0.00%
17 State Property Insurance	1,250,756	7,350,000	6,099,244	487.64%
18 Status of Women	42,100	42,100	0	0.00%
19 Information Technology Services, Department of	27,508,514	27,834,177	325,663	1.18%
20 Wireless Communication Commission	8,001,721	10,639,874	2,638,153	32.97%
21 Personnel Board	4,141,221	4,276,738	135,517	3.27%
22 Revenue, Department of	42,422,599	42,602,025	179,426	0.42%
23 License Tag Commission	8,347,190	3,577,960	(4,769,230)	-57.14%
24 Tax Appeals, Board of	489,401	523,677	34,276	7.00%
25 Education, Department of (K-12)				
26 General Education Programs	172,057,784	233,172,420	61,114,636	35.52%
27 Chickasaw Interest	20,535,504	18,866,383	(1,669,121)	-8.13%
28 Mississippi Adequate Education Program	2,204,163,336	2,226,145,998	21,982,662	1.00%
29 Schools for the Blind & Deaf	10,834,432	11,094,103	259,671	2.40%
30 Vocational & Technical Education	81,132,930	81,547,676	414,746	0.51%
31 K-12 Subtotal:	2,488,723,986	2,570,826,580	82,102,594	3.30%
32 Educational Television Authority	6,104,921	6,754,544	649,623	10.64%
33 Library Commission	9,822,440	10,408,653	586,213	5.97%
34 Public Education Subtotal:	2,504,651,347	2,587,989,777	83,338,430	3.33%
35 Institutions of Higher Learning				
36 Univ - General Support - Cons (includes Ayers)	357,024,264	375,978,806	18,954,542	5.31%
37 Univ - Subsidiary Programs - Cons	33,885,298	34,540,509	655,211	1.93%
38 Student Financial Aid	39,661,874	41,721,546	2,059,672	5.19%
39 University of Mississippi Medical Center - Cons	158,489,701	172,873,959	14,384,258	9.08%
40 ASU - Agricultural Programs	6,317,732	6,431,464	113,732	1.80%
41 MSU - Agric & Forestry Experiment Station	23,036,610	23,338,327	301,717	1.31%
42 MSU - Cooperative Extension Service	29,812,427	30,339,497	527,070	1.77%
43 MSU - Forest & Wildlife Research Center	5,724,218	5,798,433	74,215	1.30%
44 MSU - Veterinary Medicine, College of	17,722,083	18,108,170	386,087	2.18%
45 IHL Subtotal:	671,674,207	709,130,711	37,456,504	5.58%
46 Community & Junior Colleges				
47 Board	6,452,043	6,498,233	46,190	0.72%
48 Support	231,082,911	245,348,586	14,265,675	6.17%
49 Community & Junior College Subtotal:	237,534,954	251,846,819	14,311,865	6.03%
50 Health, State Department of	59,334,345	61,961,962	2,627,617	4.43%
51 Health Information Network, Mississippi	499,114	-	(499,114)	-100.00%
52 Mental Health, Department of - Cons	226,953,451	232,620,664	5,667,213	2.50%
53 Agriculture & Commerce, Department of - Support	6,751,504	7,461,254	709,750	10.51%
54 Animal Health, Board of	1,140,391	1,200,418	60,027	5.26%
55 Fair Commission - County Livestock Shows	212,147	212,147	0	0.00%
56 Mississippi Development Authority (w/ Innovate MS)	23,938,882	26,367,776	2,428,894	10.15%
57 Archives & History, Department of (w/ Oral History)	9,837,322	11,328,130	1,490,808	15.15%

**FY 2020 FINAL ACTION vs FY 2019 ESTIMATED
TOTAL STATE SUPPORT**

	FY 2019 Est w/o Deficits	FY 2020 Final Action	Final Action +/- FY 2019	Percent Change
AGENCY				
58 Environmental Quality, Department of	10,011,182	10,805,448	794,266	7.93%
59 Forestry Commission	13,645,976	14,613,837	967,861	7.09%
60 Grand Gulf Military	272,996	277,772	4,776	1.75%
61 Marine Resources, Department of	1,065,130	1,101,802	36,672	3.44%
62 Oil & Gas Board	1,947,508	3,158,147	1,210,639	62.16%
63 Soil & Water Conservation Commission	604,687	625,766	21,079	3.49%
64 Tennessee-Tombigbee Waterway Dev Authority	150,644	150,644	0	0.00%
65 Wildlife, Fisheries & Parks, Department of - Cons	6,079,949	6,649,934	569,985	9.37%
66 Insurance, Department of - Support	11,893,720	12,213,658	319,938	2.69%
67 State Fire Academy	5,085,305	5,330,230	244,925	4.82%
68 Corrections, Department of - Cons	315,790,233	318,274,500	2,484,267	0.79%
69 Governor's Office - Medicaid Division	917,023,637	931,243,309	14,219,672	1.55%
70 Human Services, Department of - Cons	69,578,708	69,899,587	320,879	0.46%
71 Child Protection Services, Department of	109,994,298	125,706,695	15,712,397	14.28%
72 Rehab Services, Department of - Cons	27,506,966	29,250,024	1,743,058	6.34%
73 Emergency Management Agency	3,706,053	4,053,870	347,817	9.39%
74 Disaster Relief - Cons	585,056	585,056	0	0.00%
75 Military Department - Cons	7,945,384	8,037,489	92,105	1.16%
76 Public Safety, Department of		-		
77 Council on Aging	202,090	-	(202,090)	-100.00%
78 County Jail Officer Standards & Training, Bd on	352,846	-	(352,846)	-100.00%
79 Forensics Laboratories, Office of	6,863,885	8,321,507	1,457,622	21.24%
80 Highway Safety Patrol Division	59,944,688	74,302,455	14,357,767	23.95%
81 Homeland Security, Office of	86,962	116,394	29,432	33.84%
82 Juvenile Facility Monitoring Unit	56,634	-	(56,634)	-100.00%
83 Law Enforcement Standards & Training, Bd on	2,306,293	-	(2,306,293)	-100.00%
84 Law Enforcement Officers' Training Academy	288,473	303,174	14,701	5.10%
85 Narcotics, Bureau of	11,152,517	11,599,714	447,197	4.01%
86 Public Safety Planning, Office of	232,843	3,227,613	2,994,770	1286.18%
87 State Medical Examiner (see Forensics Lab)	1,201,272	-	(1,201,272)	-100.00%
88 Support Services, Division of	4,194,649	4,274,301	79,652	1.90%
89 Public Safety Subtotal:	86,883,152	102,145,158	15,262,006	17.57%
90 Veterans' Affairs Board	5,751,340	5,859,922	108,582	1.89%
91 Homestead Exemption Reimburse	80,625,992	80,625,992	0	0.00%
92 Arts Commission	1,595,294	1,719,421	124,127	7.78%
93 Gaming Commission	8,149,734	8,436,223	286,489	3.52%
94 Public Service Commission	4,389,907	4,522,303	132,396	3.02%
95 No Call Telephone Solicitation	69,865	69,865	0	0.00%
96 Public Utilities Staff	2,201,650	2,269,187	67,537	3.07%
97 Workers' Compensation Commission	5,300,464	5,437,130	136,666	2.58%
98 Treasurer's Office , State - Debt Service				
99 Bank Service Charge	500,000	500,000	0	0.00%
100 Bonds & Interest Payment	384,741,392	384,741,392	0	0.00%
101 Debt Service Subtotal:	385,241,392	385,241,392	0	0.00%
102 DFA - Bldg - Capital Projects	9,262,425	11,000,000	1,737,575	18.76%
103 TOTAL STATE SUPPORT in Appropriation Bills	\$6,116,378,877	\$6,351,635,192	\$235,256,315	3.85%

FY 2020 State Support Funds

General Funds	\$5,547,772,074	\$5,741,232,000	\$193,459,926	3.49%
Budget Contingency Funds	7,470,752	1,500,000	(5,970,752)	-79.92%
Education Enhancement Funds	383,630,492	405,506,102	21,875,610	5.70%
Health Care Expendable Funds	110,515,502	97,549,377	(12,966,125)	-11.73%
Tobacco Control Funds	20,000,000	20,000,000	0	0.00%
Capital Expense Funds	41,990,057	85,847,713	43,857,656	104.45%
Working Cash Stabilization Reserve Funds	5,000,000	0	(5,000,000)	-100.00%
Total State Support	\$6,116,378,877	\$6,351,635,192	\$235,256,315	3.85%

STATEMENT I
GENERAL FUND
Funds Available for FY 2019 and FY 2020
Final Action - April 2019

FY 2019

1. Estimated General Fund Beginning Cash, July 1, 2018	\$	0
2. General Fund Reappropriations for FY 2019 from FY 2018		4,794,074
3. Estimated FY 2019 General Fund Revenue (Sine Die \$5,656.1M + \$125.3M March Revision)		5,781,400,000
4. Less: 2% of Projected FY 2019 Revenue		<u>(115,628,000)</u>
5. Total General Funds Available for FY 2019 Appropriations		5,670,566,074
6. Less: General Fund Budget for FY 2019:		
General Fund FY 2019 Final Action	(5,542,978,000)	
General Fund Reappropriations for FY 2019 from FY 2018	<u>(4,794,074)</u>	
7. Total FY 2019 General Fund Budget		(5,547,772,074)
8. Plus: 2% of Projected FY 2019 Revenue		<u>115,628,000</u>
9. Total Estimated FY 2019 General Fund Ending Cash Available for Distribution		238,422,000
10. Estimated Distribution of Ending Cash Balance:		
Transfer to Municipal Aid Fund	(750,000)	
Transfer to Working Cash Stabilization Reserve Fund	(118,836,000)	
Transfer to Capital Expense Fund	<u>(118,836,000)</u>	
11. Less: Total Transfers		<u>(238,422,000)</u>
12. Estimated General Fund Balance, June 30, 2019	\$	<u><u>0</u></u>

FY 2020

13. Estimated General Fund Beginning Cash, July 1, 2019	\$	0
14. General Fund Reappropriations for FY 2020 from FY 2019		4,953,920
15. Estimated FY 2020 General Fund Revenue		5,858,400,000
16. Less: 2% of Projected FY 2020 Revenue		<u>(117,168,000)</u>
17. Total General Funds Available for FY 2020 Appropriations		5,746,185,920
18. Less: General Fund Budget for FY 2020:		
General Fund FY 2020 Final Action	(5,741,232,000)	
General Fund Reappropriations for FY 2020 from FY 2019	<u>(4,953,920)</u>	
19. Total FY 2020 General Fund Budget		(5,746,185,920)
20. Add: 2% of Projected FY 2020 Revenue		<u>117,168,000</u>
21. Total Estimated FY 2020 General Fund Ending Cash Available for Distribution		117,168,000
22. Estimated Distribution of Ending Cash Balance:		
Transfer to Municipal Aid Fund	(750,000)	
Transfer to Working Cash Stabilization Reserve Fund	(58,209,000)	
Transfer to Capital Expense Fund	<u>(58,209,000)</u>	
23. Less: Total Transfers		<u>(117,168,000)</u>
24. Estimated General Fund Balance, June 30, 2020	\$	<u><u>0</u></u>

Note: Figures may not add due to rounding.

BUDGET CONTINGENCY FUND
FY 2019 AND FY 2020
APRIL 2019

FY 2019

1	Beginning Fund Balance July 1, 2018	\$ 99,050,001 *	
2	Total Reappropriated from FY 2018 to FY 2019	5,970,753	
3	Budget Contingency Fund Lapse	<u>60,572 **</u>	
4	Total Available for FY 2019 Appropriations and Reappropriations (Est.)		105,081,325
5	DFA - Bureau of Building - IHL - USM Greene Hall R&R - Reappropriation (HB 1616 2018 RS)	<u>(5,970,752) ***</u>	
6	Less: Total Reappropriated from FY 2018 to FY 2019		<u>(5,970,752)</u>
7	Total Available for FY 2019 Appropriations (Est.)		99,110,573
8	DFA - 2018 Transportation and Infrastructure Improvements Fund (SB 2002 2018 1st ES)	(52,893,000)	
9	MDA - Gulf Coast Restoration Fund (SB 2002 2018 1st ES)	(27,117,751)	
10	MDA - MS Railroad Improvements Fund (SB 2002 2018 1st ES)	(7,500,000)	
11	MDA - National Diabetes and Obesity Research Center (SB 2773 2018 RS)	(1,500,000)	
12	MDOT - MS Highway-Railroad Grade Crossing Safety Fund (SB 2002 2018 1st ES)	<u>(1,000,000)</u>	
13	Total Appropriated for FY 2019		<u>(90,010,751)</u>
14	Estimated Ending Balance June 30, 2019		<u><u>\$ 9,099,822</u></u>

FY 2020

15	Estimated Beginning Fund Balance July 1, 2019	\$ 9,099,822	
16	Total Reappropriated from FY 2019 to FY 2020	<u>2,602,690</u>	
17	Total Available for FY 2020 Appropriations and Reappropriations (Est.)		11,702,512
18	DFA - Bureau of Building - IHL - USM Greene Hall R&R - Reappropriation (HB 1666 2019 RS)	<u>(2,602,690) ***</u>	
19	Less: Total Reappropriated from FY 2019 to FY 2020		<u>(2,602,690)</u>
20	Total Available for FY 2020 Appropriations (Est.)		9,099,822
21	MDA - National Diabetes and Obesity Research Center (SB 3057 2019 RS)	<u>(1,500,000)</u>	
22	Total Appropriated for FY 2020		<u>(1,500,000)</u>
23	Estimated Ending Balance June 30, 2020		<u><u>\$ 7,599,822</u></u>

* Source: Office of the State Treasurer

** Source: Department of Finance and Administration

*** Reappropriated Budget Contingency Funds.

Note: Figures may not add due to rounding.

**CAPITAL EXPENSE FUND
FY 2019 AND FY 2020**

APRIL 2019

<u>FY 2019</u>			
1	Beginning Balance July 1, 2018	\$ 14,043,223 *	
2	Total Reappropriated from FY 2018 to FY 2019	5,962,735 **	
3	Reimbursement - DFA - Bureau of Building	184,041	
4	Transfer from FY 2018 General Fund Ending Cash	59,150,390 **	
5	Transfer from MS Windstorm Underwriting Association (SB 2467 2018 RS)	1,500,000	
6	Transfer from General Fund - Attorney General Settlement (SB 2541 2019 RS)	17,658,336	
7	Total Available for FY 2019 Appropriations and Reappropriations (Est.)		98,498,724
8	Archives and History - Old Smith County Jailhouse - Reappropriation (HB 1596 2018 RS)	(130,000) ***	
9	DFA - BOB - ASU - Water Treatment Facility - Reappropriation (HB 1616 2018 RS)	(3,291,673) ***	
10	MDA - Air Service Development Act/Greenville Airport - Reappropriation (SB 2773 2018 RS)	(2,541,062) ***	
11	Less: Total Reappropriated from FY 2018 to FY 2019		(5,962,735)
12	Total Available for FY 2019 Appropriations (Est.)		92,535,990
13	Board of Animal Health (SB 2984 2018 RS)	(20,000)	
14	Department of Corrections - Medical Services/Private Prisons (SB 2773 2018 RS)	(3,676,566)	
15	Department of Corrections - Wilkinson Correctional Facility (SB 2955 2018 RS)	(5,500,000)	
16	Department of Human Services - Dept. of Child Protection Services (HB 1600 2018 RS)	(12,000,000)	
17	Department of Revenue - General Support (SB 2773 2018 RS)	(1,800,000)	
18	Department of Revenue - MARVIN (SB 2963 2018 RS)	(2,300,000)	
19	Department of Revenue - Motor Vehicle License Tags (SB 2963 2018 RS)	(5,100,000)	
20	Dept. of Wildlife, Fisheries and Parks - Neshoba Lake (HB 1610 2018 RS)	(25,000)	
21	Dept. of Wildlife, Fisheries and Parks - Scenic River Development Alliance (HB 1610 2018 RS)	(50,000)	
22	IHL - General Support - Alcorn State University - STEM (SB 2944 2018 RS)	(750,000)	
23	IHL - General Support - JSU - School of Public Health - FY 2018 F/A/T (HB 1617 2018 RS)	(1,800,000) ^	
24	IHL - General Support - Mississippi Valley State University - STEM (SB 2944 2018 RS)	(750,000)	
25	IHL - Mississippi State University - College of Veterinary Medicine (SB 2952 2018 RS)	(140,000)	
26	MDA - Long Beach Recreation Center (SB 2996 2018 RS)	(50,000)	
27	MDA - Mississippi Book Festival (SB 2996 2018 RS)	(50,000)	
28	MDA - Mississippi Hills National Heritage Area (SB 2996 2018 RS)	(100,000)	
29	MDA - Sebastopol - Fire and Rescue Equipment (SB 2996 2018 RS)	(50,000)	
30	MDA - Senatobia Sports Park (SB 2996 2018 RS)	(100,000)	
31	MDA - Skills Foundation of Mississippi (SB 2996 2018 RS)	(90,000)	
32	MDA - Town of Leland - Fire Truck and Related Equipment (SB 2996 2018 RS)	(280,000)	
33	MDA - Wilson House at Shepard Park (SB 2996 2018 RS)	(145,000)	
34	Total Appropriated for FY 2019		(34,776,566)
35	Less: Reserve for DFA Emergency Repairs		(5,000,000)
36	Department of Human Services - Dept. of Child Protection Services (HB 1667 2019 RS)	(7,500,000)	
37	Department of Marine Resources - Employee Death Benefit (HB 1667 2019 RS)	(39,894)	
38	DFA - MS Law Enforcement Officer's Training Academy - FY 2019 F/A/T (HB 1667 2019 RS)	(2,500,000)	
39	DFA - Payment to the U.S. Department of Health and Human Services (HB 1667 2019 RS)	(3,500,000)	
40	DFA - State Property Insurance - FY 2019 F/A/T (HB 1667 2019 RS)	(6,412,964)	
41	DPS - Highway Safety Grant Program Funds - FY 2019 F/A/T (HB 1667 2019 RS)	(6,030,964)	
42	ITS - Wireless Communication Commission (HB 1667 2019 RS)	(2,623,727)	
43	MEMA - Disaster Assistance Trust Fund - FY 2019 F/A/T (HB 1667 2019 RS)	(10,241,238)	
44	Office of the Attorney General - Judgments & Settlements - FY 2019 F/A/T (HB 1667 2019 RS)	(650,000)	
45	Office of the Attorney General - Judgments & Settlements (HB 1667 2019 RS)	(4,288,518)	
46	Less: Total FY 2019 Deficits		(43,787,305)
47	Estimated Ending Balance June 30, 2019		\$ 8,972,119

<u>FY 2020</u>			
48	Estimated Beginning Balance July 1, 2019	\$ 8,972,119	
49	Total Reappropriated from FY 2019 to FY 2020	4,703,541	
50	Transfer from FY 2019 General Fund Ending Cash (Est.)	118,836,000 ^^	
51	Total Available for FY 2020 Appropriations and Reappropriations (Est.)		132,511,660

**CAPITAL EXPENSE FUND
FY 2019 AND FY 2020**

APRIL 2019

FY 2020 (cont'd)

52	Archives and History - Old Smith County Jailhouse - Reappropriation (HB 1646 2019 RS)	(130,000) ***	
53	Department of Wildlife, Fisheries & Parks - Neshoba Lake - Reappropriation (HB 1659 2019 RS)	(25,000) ***	
54	DFA - BOB - ASU - Water Treatment Facility - Reappropriation (HB 1666 2019 RS)	(3,252,166) ***	
55	MDA - Air Service Development Act - Reappropriation (SB 3057 2019 RS)	(510,106) ***	
56	MDA - Greenville Airport - Reappropriation (SB 3057 2019 RS)	<u>(786,269) ***</u>	
57	Less: Total Reappropriated from FY 2019 to FY 2020		<u>(4,703,541)</u>
58	Total Available for FY 2020 Appropriations (Est.)		127,808,119
59	2018 Transportation and Infrastructure Improvements Fund (SB 2541 2019 RS)	(17,000,000)	
60	Archives and History - Crossroads Museum (HB 1646 2019 RS)	(25,000)	
61	Archives and History - de la Pointe-Krebs House (HB 1646 2019 RS)	(1,000,000)	
62	Archives and History - Fannie Lou Hamer/George Lee Museum (HB 1646 2019 RS)	(25,000)	
63	Archives and History - MS Heritage Trust Preservation Toolkit (HB 1646 2019 RS)	(150,000)	
64	Archives and History - MS Museum of Art (HB 1646 2019 RS)	(275,000)	
65	Arts Commission - Agency Operations (HB 1647 2019 RS)	(100,000)	
66	Community and Junior Colleges - Support - Data Center at Community College Board (SB 3015 2019 RS)	(657,500)	
67	Community and Junior Colleges - Support - Repair and Renovation Projects (SB 3015 2019 RS)	(7,342,500)	
68	Department of Audit - Legal Fees Reimbursement (SB 3051 2019 RS)	(35,000)	
69	Department of Corrections - Operating Expenses (SB 3016 2019 RS)	(1,800,000)	
70	Department of Education - MS Student Information System (HB 1643 2019 RS)	(500,000)	
71	Department of Education - WorkKeys/Advanced Placement/Dual Credit/Int'l Baccalaureate/Cambridge (HB 1643 2019 RS)	(1,000,000)	
72	Department of Human Services - Dept. of Child Protection Services (HB 1652 2019 RS)	(15,157,835)	
73	Department of Insurance - State Fire Academy - Airport Firefighter Crash Truck (HB 1640 2019 RS)	(100,000)	
74	Department of Public Safety - Driver Services Division (SB 3019 2019 RS)	(1,500,000)	
75	Department of Public Safety - Highway Safety Patrol Trooper School (SB 3019 2019 RS)	(4,500,000)	
76	Department of Revenue - License Tag Commission (SB 3024 2019 RS)	(330,770)	
77	Department of Revenue - Tax Return Equipment and Agency Operations (SB 3024 2019 RS)	(1,000,000)	
78	Department of Wildlife, Fisheries & Parks - Chronic Wasting Disease Prevention (HB 1659 2019 RS)	(400,000)	
79	Department of Wildlife, Fisheries & Parks - Neshoba Lake (HB 1659 2019 RS)	(40,000)	
80	Department of Wildlife, Fisheries & Parks - Scenic River Development Alliance (HB 1659 2019 RS)	(50,000)	
81	DFA - Amite County School District (SB 3049 2019 RS)	(250,000)	
82	DFA - Bureau of Building - Capital Projects (SB 3049 2019 RS)	(11,000,000)	
83	DFA - Capitol Complex (SB 3049 2019 RS)	(1,000,000)	
84	DFA - Capitol Police (SB 3049 2019 RS)	(397,000)	
85	DFA - City of Carthage - Carthage Lincoln Park (SB 3049 2019 RS)	(200,000)	
86	DFA - City of Kosciusko - Ashley Presley Stingley Park (SB 3049 2019 RS)	(200,000)	
87	DFA - City of Magee - City Lagoon (SB 3049 2019 RS)	(250,000)	
88	DFA - City of Natchez - Natchez City Auditorium (SB 3049 2019 RS)	(38,340)	
89	DFA - City of Winona - Historic Clock Tower (SB 3049 2019 RS)	(250,000)	
90	DFA - Clay County - Bryan Public Library (SB 3049 2019 RS)	(100,000)	
91	DFA - Crawford Community Education & Recreation Center in Crawford, MS (SB 3049 2019 RS)	(350,000)	
92	DFA - CREATE Foundation - First Christian Church in Amory, MS (SB 3049 2019 RS)	(200,000)	
93	DFA - Deer Creek Promise Community Initiative (SB 3049 2019 RS)	(800,000)	
94	DFA - Department of Education for Education Scholarship Accounts (SB 3049 2019 RS)	(2,000,000)	
95	DFA - Dept. of Wildlife Fisheries & Parks - Tishomingo State Park/Haynes Lake (SB 3049 2019 RS)	(500,000)	
96	DFA - DeSoto County - Animal Shelter (SB 3049 2019 RS)	(50,000)	
97	DFA - Friends of the Pickens Public Library (SB 3049 2019 RS)	(200,000)	
98	DFA - Grammy Museum - Interpretative Wall (SB 3049 2019 RS)	(150,000)	
99	DFA - Hatten Water Association in Jones County (SB 3049 2019 RS)	(50,000)	
100	DFA - I.T. Montgomery Home (SB 3049 2019 RS)	(250,000)	
101	DFA - Itawamba County School District (SB 3049 2019 RS)	(500,000)	
102	DFA - Jackson Public Schools - Callaway High School (SB 3049 2019 RS)	(100,000)	
103	DFA - Kosciusko Separate School District - Pre-Kindergarten Program (SB 3049 2019 RS)	(275,000)	
104	DFA - Marion County Historical Society - John Ford Home (SB 3049 2019 RS)	(350,000)	

**CAPITAL EXPENSE FUND
FY 2019 AND FY 2020**

APRIL 2019

FY 2020 (cont'd)

105	DFA - Marshall County - Courthouse (SB 3049 2019 RS)	(350,000)	
106	DFA - Missionary Baptist Seminary in Natchez, MS (SB 3049 2019 RS)	(400,000)	
107	DFA - Mississippi Maritime Museum (SB 3049 2019 RS)	(650,000)	
108	DFA - Mississippi Wildlife Heritage Foundation - Mississippi Wildlife Museum (SB 3049 2019 RS)	(600,000)	
109	DFA - Monroe County School District - Tornado Damage (SB 3049 2019 RS)	(70,000)	
110	DFA - Pascagoula Redevelopment Corporation (SB 3049 2019 RS)	(650,000)	
111	DFA - Progress Community Water Association in Lamar County (SB 3049 2019 RS)	(500,000)	
112	DFA - Smith County - Various Economic Development Projects (SB 3049 2019 RS)	(250,000)	
113	DFA - State Property Insurance (SB 3049 2019 RS)	(3,092,614)	
114	DFA - Tallahatchie County - Welcome Center and Museum (SB 3049 2019 RS)	(250,000)	
115	DFA - Town of Boyle - City/Community Pavilion and Park (SB 3049 2019 RS)	(50,000)	
116	DFA - Town of Louin - Park Improvements (SB 3049 2019 RS)	(50,000)	
117	DFA - Town of Smithville - Tornado Damage (SB 3049 2019 RS)	(40,000)	
118	DFA - Tupelo Symphony (SB 3049 2019 RS)	(50,000)	
119	DFA - University of Mississippi Research Institute of Pharmaceutical Sciences (SB 3049 2019 RS)	(1,000,000)	
120	DFA - West Bolivar School District - Cafeteria (SB 3049 2019 RS)	(250,000)	
121	DFA - Wilkinson County School District (SB 3049 2019 RS)	(250,000)	
122	Educational Television Authority - Tower Repair (HB 1645 2019 RS)	(500,000)	
123	Emergency Management Agency - Next Generation (NG) 911 (SB 3017 2019 RS)	(240,000)	
124	IHL - Alcorn State University - STEM Related Programs (SB 3005 2019 RS)	(333,333)	
125	IHL - Jackson State University - School of Public Health (SB 3005 2019 RS)	(333,334)	
126	IHL - Mississippi Valley State University - STEM Related Programs (SB 3005 2019 RS)	(333,333)	
127	IHL - Universities - General Support - Repair and Renovation Projects (SB 3005 2019 RS)	(14,500,000)	
128	Judicial Performance Commission - Information Systems Development & Hardware (SB 3021 2019 RS)	(23,000)	
129	Library Commission - Agency Operations (HB 1644 2019 RS)	(476,654)	
130	MDA - Economic Development and Infrastructure Fund (SB 3057 2019 RS)	(2,500,000)	
131	MDA - Mississippi Book Festival (SB 3057 2019 RS)	(50,000)	
132	MDA - Mississippi Hills National Heritage Area (SB 3057 2019 RS)	(100,000)	
133	MDA - Skills Foundation of Mississippi (SB 3057 2019 RS)	(500,000)	
134	MDA - Small Business and Grocer Investment Act (SB 3057 2019 RS)	(200,000)	
135	Office of Supreme Court Services - AOC - Intervention Courts (HB 1634 2019 RS)	(250,000)	
136	Office of Supreme Court Services - AOC - Drug Court Case Management Program (HB 1634 2019 RS)	(540,000)	
137	Oil and Gas Board - Emergency Repairs or Plugging of Orphaned Wells (HB 1660 2019 RS)	(1,000,000)	
138	Personnel Board - Equipment Replacement (SB 3053 2019 RS)	(16,500)	
139	Total Appropriated for FY 2020	(102,847,713)	(102,847,713)
140	Less: Reserve for DFA Emergency Repairs		(5,000,000)
141	Estimated Ending Balance June 30, 2020		\$ 19,960,406

* Beginning balance of \$14,040,088.05 (Source: Office of the State Treasurer) plus CEF lapse of \$3,134.77 (Source: Department of Finance and Administration).

** Source: Department of Finance and Administration.

*** Reappropriated Capital Expense Funds.

^ These are from, after and through deficit appropriations. The funds were not drawn down in FY 2018, but were drawn down in FY 2019.

^^ Estimate based on 2% of Projected FY 2019 General Fund Revenue and the distribution of unencumbered cash in accordance with Miss Code 27-103-213.

Note: Figures may not add due to rounding.

Note: F/A/T is From, After and Through appropriations.

**HEALTH CARE EXPENDABLE FUND
FY 2019 AND FY 2020
APRIL 2019**

FY 2019

1	Health Care Expendable Fund Beginning Balance, July 1, 2018	\$ 13,195,380 *
2	Interest Earnings/Dividends, Est. (as of 03/31/19)	141,374 **
3	Awards and Damages, Est.	0
4	Health Care Expendable Fund Lapse from FY 2018	808,536 ***
5	Estimated Deposit to Expendable Fund FY 2019, (43-13-407)	96,964,079 ^
6	Total Health Care Expendable Funds Available for Appropriations, Est.	<u>111,109,369</u>
7	Less: FY 2019 Final Action	<u>(110,515,502)</u>
8	Estimated Health Care Expendable Fund Balance, June 30, 2019	<u><u>\$ 593,867</u></u>

FY 2020

9	Estimated Health Care Expendable Fund Beginning Balance, July 1, 2019	\$ 593,867
10	Interest Earnings/Dividends, Est.	0
11	Awards and Damages, Est.	0
12	Estimated Deposit to Expendable Fund FY 2020, (43-13-407)	96,964,079 ^
13	Total Health Care Expendable Funds Available for Appropriations, Est.	<u>97,557,946</u>
14	Less: FY 2020 Final Action	<u>(97,549,377)</u>
15	Estimated Health Care Expendable Fund Balance, June 30, 2020	<u><u>\$ 8,569</u></u>

* Beginning balance of \$13,195,379.66 (Source: Office of the State Treasurer).

** Source: Office of the State Treasurer

*** Source: Department of Finance and Administration

^ The installment payment for FY 2019 and FY 2020 is estimated to be \$116,964,079.29 (actual January 2019 payment received of \$109,649,764.72 plus the actual April 2018 payment of \$7,314,314.57). The actual April 2019 payment was not available at the time the schedule was presented. \$20M of the installment payment will go to the Tobacco Control Program Fund with the balance of the installment/supplemental payments being deposited in the HCEF.

Note: Figures may not add due to rounding

TOBACCO CONTROL PROGRAM FUND
FY 2019 and FY 2020
 APRIL 2019

FY 2019

1	Tobacco Control Program Fund Balance, July 1, 2018	\$ 1,716,392 *
2	Deposit to Tobacco Control Program Fund FY 2019 (41-113-11)	<u>20,000,000</u>
3	Total Funds Available in FY 2019	21,716,392
4	Less: FY 2019 Appropriations	<u>(20,000,000)</u>
5	Estimated Tobacco Control Program Fund Balance, June 30, 2019	<u><u>\$ 1,716,392</u></u>

FY 2020

6	Estimated Tobacco Control Program Fund Balance, July 1, 2019	\$ 1,716,392
7	Deposit to Tobacco Control Program Fund FY 2020 (41-113-11)	<u>20,000,000</u>
8	Total Funds Available in FY 2020	21,716,392
9	Less: FY 2020 Appropriations	<u>(20,000,000)</u>
10	Estimated Tobacco Control Program Fund Balance, June 30, 2020	<u><u>\$ 1,716,392</u></u>

* Beginning fund balance of \$1,716,392.47 (Source: Department of Finance and Administration).

Note: Figures may not add due to rounding.

2018 TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS FUND
FY 2019 and FY 2020
 APRIL 2019

FY 2019

1	Beginning Balance July 1, 2018	\$	0	
2	Transfer from Budget Contingency Fund (SB 2002 2018 1st ES)		52,893,000	
3	Transfer from Revenue Bond Issuance Proceeds (HB 1 2018 1st ES, SB 2002 1st ES)		50,000,000	
4	Total Funds Available for FY 2019 Appropriations		<hr/>	102,893,000
5	Attala County - Attala County Rd. 2221/Jack Post Manufacturing Bldg./Justice Court Bldg.		(450,000)	
6	Bolivar County - Highway 8 (MDOT Project)		(1,000,000)	
7	Bolivar County - MS River landing dock		(1,000,000)	
8	Camp Kamassa - Copiah County		(1,000,000)	
9	Carroll County - County Road 57 - Repair of Two Bridges		(500,000)	
10	Choctaw County		(250,000)	
11	City of Baldwin - Natural Gas System Transmission System		(1,000,000)	
12	City of Baldwin - Third Street		(213,000)	
13	City of Batesville		(350,000)	
14	City of Brookhaven		(500,000)	
15	City of Bruce		(200,000)	
16	City of Carthage - Valley Street, Williams Street, Franklin Street and McMillan Park Road		(500,000)	
17	City of Clinton		(1,000,000)	
18	City of Corinth		(500,000)	
19	City of Crystal Springs		(500,000)	
20	City of Farmington		(500,000)	
21	City of Gautier - Town Green		(500,000)	
22	City of Greenville - Colorado Street		(1,000,000)	
23	City of Grenada		(500,000)	
24	City of Guntown		(350,000)	
25	City of Hattiesburg - 38th Avenue		(100,000)	
26	City of Hattiesburg - Hardy Street		(400,000)	
27	City of Hernando - McIngvale Road		(1,000,000)	
28	City of Houston		(300,000)	
29	City of Jackson - Hawthorne Drive Bridge		(50,000)	
30	City of Kosciusko - South Huntington Street		(750,000)	
31	City of Long Beach		(1,000,000)	
32	City of Louisville		(500,000)	
33	City of Lucedale - Scott Road		(350,000)	
34	City of Meridian - 22nd Avenue (MDOT Project)		(565,000)	
35	City of Natchez		(900,000)	
36	City of New Albany		(500,000)	
37	City of Ocean Springs		(500,000)	
38	City of Olive Branch		(1,000,000)	
39	City of Pascagoula - East Bank Access Road Project		(2,000,000)	
40	City of Pass Christian		(400,000)	
41	City of Petal		(750,000)	
42	City of Ripley		(500,000)	
43	City of Saltillo		(250,000)	
44	City of Senatobia - Court Street and Ward Street		(500,000)	
45	City of Senatobia - Heard Street and Main Street		(2,300,000)	
46	City of Senatobia - New Imaging Water Association/Related Facilities		(200,000)	
47	City of Southaven - Greenbrook and Carriage Hills		(500,000)	
48	City of Vicksburg		(1,000,000)	
49	City of Waynesboro - Ramey Lane/Martin Luther King, Jr.		(500,000)	
50	City of Wiggins - Hall Road		(500,000)	
51	City of Winona - Powell Street		(300,000)	
52	Clarke County - County Road 360 Bridge		(480,000)	
53	Columbia-Marion County Airport Authority		(250,000)	
54	CREATE Foundation - First Christian Church in Amory, MS		(200,000)	
55	DeSoto County - Holly Springs Road		(3,000,000)	
56	Division of State Aid Road Construction - Parks Road in Drew, MS		(300,000)	
57	East Metropolitan Corridor Commission		(8,000,000)	
58	Four-lane a portion of MS Hwy. 19 South at South Philadelphia City Boundary (MDOT Project)		(2,000,000)	
59	Greene County - Freemantown Road Bridge		(250,000)	

2018 TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS FUND
FY 2019 and FY 2020
 APRIL 2019

FY 2019 (cont'd)

60	Hancock County - Crane Creek Bridge No. 32	(500,000)
61	Harrison County - Harrison County Law Enforcement Training Academy	(800,000)
62	Hinds County - Byram-Clinton Parkway Project	(2,000,000)
63	Holmes County - Emory Road	(300,000)
64	Itawamba County	(250,000)
65	Itawamba County - Bridge at the Industrial Park/Port	(500,000)
66	Itawamba County Railroad Authority - City of Amory/City of Fulton - Railroad Line	(1,500,000)
67	Jackson and Harrison County - Cook Road Corridor	(2,000,000)
68	Jasper County - County Road 6	(100,000)
69	Jasper County - CR 1591	(50,000)
70	Jones County - Ellisville-Tuckers Crossing Bridge	(1,200,000)
71	Jones County - Lower Myrick Road Bridge	(380,000)
72	Lafayette County - Highway 9W and Highway 7 (MDOT Project)	(1,000,000)
73	Lafayette County - West Oxford Loop	(1,000,000)
74	Lamar County - Beat 5	(500,000)
75	Lamar County - intersection of Scruggs Road and Mississippi Highway 589	(1,500,000)
76	Lamar County School District	(1,000,000)
77	Leake County - Barnes Road	(300,000)
78	Lee County - Hive Industrial	(500,000)
79	Lincoln County	(500,000)
80	Lowndes County - Charleigh Ford Jr. Drive	(1,000,000)
81	Madison County - Reunion Parkway Project from Bozeman Road to Parkway East	(8,000,000)
82	Marion County - Columbia Training School	(500,000)
83	MDOT - U.S. Highway 61 in Claiborne County	(1,000,000)
84	MDOT - Hwy 16	(2,000,000)
85	MS Children's Museum - Meridian, MS	(2,000,000)
86	New Site Water Association in Prentiss County	(250,000)
87	Newton County - Turkey Creek Road and Simkins Road	(225,000)
88	Oktibbeha County - Longview Road	(750,000)
89	Pascagoula Port Authority - North Rail Corridor - Jackson County	(2,000,000)
90	Pearl River County - FZ Goss Road	(525,000)
91	Pearl River Valley Water Supply District	(4,000,000)
92	Pike County - Gateway Industrial Park	(3,000,000)
93	Pontotoc County - Natchez Trace Lake	(1,000,000)
94	Quitman County - Train Depot in Marks/Purchase & Remodel Adjacent Building	(500,000)
95	Rankin County - Gunter Road Extension	(2,800,000)
96	Rodney History and Preservation Society - Rodney Presbyterian Church	(280,000)
97	Smith County	(450,000)
98	Stone County	(150,000)
99	Summit Community Development Foundation - Water Stand Pipe and Town Park	(150,000)
100	Tate County - Country Club Road	(1,000,000)
101	Tougaloo College Research Development Foundation, Inc.	(1,000,000)
102	Town of Bentonia	(525,000)
103	Town of Blue Mountain	(100,000)
104	Town of Byhalia	(500,000)
105	Town of Carrollton - Washington Street	(200,000)
106	Town of Como	(250,000)
107	Town of Ethel	(100,000)
108	Town of Falkner	(100,000)
109	Town of Flora	(300,000)
110	Town of Georgetown	(100,000)
111	Town of Houlika	(200,000)
112	Town of Itta Bena	(250,000)
113	Town of Kilmichael - Binford Street	(200,000)
114	Town of Lambert	(200,000)
115	Town of Magnolia	(500,000)
116	Town of Mantachie	(150,000)
117	Town of Monticello - U.S. Highway 84 Frontage Road	(450,000)
118	Town of New Hebron	(50,000)

2018 TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS FUND
FY 2019 and FY 2020
APRIL 2019

FY 2019 (cont'd)

119	Town of North Carrollton - Marshall Elementary School Road	(100,000)	
120	Town of Sallis	(100,000)	
121	Town of Sardis	(250,000)	
122	Town of Sledge	(250,000)	
123	Town of Vaiden	(100,000)	
124	Town of Walnut	(100,000)	
125	Town of Wesson	(100,000)	
126	Town of West	(500,000)	
127	Tupelo Public School District - Church Street Elementary School	(400,000)	
128	Vicksburg & Warren County Economic Development Foundation - MS Center for Innovation & Technology	(2,500,000)	
129	Webster County	(250,000)	
130	Wilkinson County	(1,700,000)	
131	Total Appropriated for FY 2019 (SB 2002 2018 1st ES)	<u>(1,700,000)</u>	(102,893,000)
132	Estimated Ending Balance June 30, 2019		<u>\$ 0</u>

FY 2020

133	Estimated Beginning Balance July 1, 2019	\$ 0	
134	Transfer from Capital Expense Fund (SB 2541 2019 RS)	17,000,000	
135	Total Funds Available for FY 2020 Appropriations	<u>17,000,000</u>	17,000,000
136	Carroll County - CR 104 Bridge No. 160	(400,000)	
137	City of Clinton - Clinton Parkway between College Street and Northside Drive	(500,000)	
138	City of Columbia - Water and Sewer Repair	(500,000)	
139	City of Columbus - Brown Amphitheater	(500,000)	
140	City of Corinth - Sewer Improvements	(500,000)	
141	City of Ellisville - Street Repair	(500,000)	
142	City of Greenville - Colorado Street	(500,000)	
143	City of Grenada - Sewer and Water Repair	(200,000)	
144	City of Lucedale and/or George County - Scott Road Expansion	(650,000)	
145	City of Mendenhall - U.S. Highway 49 Frontage Road	(250,000)	
146	City of Okolona - Paving and Resurfacing Projects	(500,000)	
147	City of Oxford - Interchange on Highway 7 and University Avenue	(750,000)	
148	City of Philadelphia - Bridge on Saint Francis Drive	(500,000)	
149	City of Picayune - Highway 11	(350,000)	
150	City of Ripley - Infrastructure Improvements	(250,000)	
151	City of Senatobia - New Imaging Water and Sewer Association/Related and Connecting Facilities	(800,000)	
152	City of West Point - West Church Hill Road	(500,000)	
153	Covington County - County Industrial Park	(250,000)	
154	Department of Wildlife, Fisheries and Parks - Buccaneer State Park	(1,000,000)	
155	George County Board of Supervisors - Railroad Improvements	(1,250,000)	
156	Itawamba County - Ozark Community - Bridges on Boat Ramp Road	(50,000)	
157	Jasper County - County Road 52814	(29,000)	
158	Lincoln County - Road, Bridge and Other Infrastructure Improvements	(500,000)	
159	Lodi-Minerva Volunteer Fire Department	(100,000)	
160	Port of Pascagoula - North Connector Railroad	(1,250,000)	
161	Scott County - Pea Ridge Road Bridge	(650,000)	
162	State Research Park - Extension of the Walking and Biking Trail	(300,000)	
163	Tippah County - County Road 102	(600,000)	
164	Town of Potts Camp - Road and Bridge Repair	(250,000)	
165	Town of Prentiss - Infrastructure Improvements	(150,000)	
166	Town of Shuqualak - Paving and Resurfacing Projects	(500,000)	
167	Town of Tylertown - Tylertown Road	(700,000)	
168	Yazoo County - Rialto Road, Levee Road and River Road at the Port of Yazoo	(700,000)	
169	Total Appropriated for FY 2020 (SB 3049 2019 RS)	<u>(16,429,000)</u>	(16,429,000)
170	Estimated Ending Balance June 30, 2020		<u>\$ 571,000</u>

WORKING CASH STABILIZATION RESERVE FUND
FY 2019 AND FY 2020
APRIL 2019

FY 2019

1	Beginning Balance July 1, 2018 (Includes \$5M Ayers Reserve)	\$ 295,265,370 *
2	Transferred in from GF Ending Cash FY 2018	59,150,390 **
3	WCSRF Balance (WCSRF Cap is 10% of FY 2019 Appropriations - \$554,777,207)	354,415,761
4	Board of Trustees of IHL pursuant to Ayers Settlement Agreement	(5,000,000) ***
5	Interest Earnings, FY 2019 (actual as of 3/31/2019)	284,828
6	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000)
7	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000)
8	Less: FY 2019 Appropriations	0
9	Estimated Ending Balance June 30, 2019	\$ 347,700,589

FY 2020

10	Estimated Beginning Balance July 1, 2019	\$ 347,700,589
11	Transferred in from GF Ending Cash FY 2019 (Est.)	118,836,000 ^
12	WCSRF Balance (WCSRF Cap is 10% of FY 2020 Appropriations - \$574,618,592)	466,536,589
13	Interest Earnings, FY 2020 (Est.)	500,000
14	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000)
15	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000)
16	Less: FY 2020 Appropriations	0
17	Estimated Ending Balance June 30, 2020	\$ 465,036,589

* Per Office of the State Treasurer - Working Cash Stabilization Reserve Fund Transactions FY 2019

** Per the estimate provided by the Department of Finance and Administration.

*** Per the Ayers Settlement Agreement and Miss. Code 27-103-203, once \$55,000,000 has been deposited to the Ayers Settlement Fund, the remaining three \$5,000,000 annual payments shall come from the Ayers Endowment Trust in the Working Cash Stabilization Reserve Fund. The final \$5,000,000 payment was transferred in FY 2019.

^ Estimate based on 2% of Projected FY 2019 General Fund Revenue and the distribution of unencumbered cash in accordance with Miss. Code 27-103-213.

BUDGET CONTINGENCY FUND

<u>Program</u>	<u>FY 2019 Appropriations</u>	<u>FY 2020 Appropriations</u>
<u>Mississippi Development Authority</u>		
National Diabetes and Obesity Research Center	\$ 1,500,000	\$ 1,500,000
Total Appropriations	<u>1,500,000</u>	<u>1,500,000</u>
 <u>Reappropriations</u>		
<u>Finance and Administration, Department of</u>		
Bureau of Building - IHL - USM Greene Hall R&R	<u>5,970,752</u>	<u>2,602,690</u>
Total Reappropriations	<u>5,970,752</u>	<u>2,602,690</u>
Total Appropriations and Reappropriations	<u><u>\$ 7,470,752</u></u>	<u><u>\$ 4,102,690</u></u>

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2019</u> <u>Appropriations</u>	<u>FY 2020</u> <u>Appropriations</u>
<u>General Education Programs</u>		
General Education	\$ 21,784,413	\$ 21,784,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	12,000,000	12,000,000
Subtotal	<u>49,784,413</u>	<u>49,784,413</u>
Mississippi Adequate Education Program	214,104,762	231,431,187
Mississippi Schools for the Blind and Deaf	1,207,037	1,207,037
Vocational and Technical Education	4,937,258	4,937,258
Educational Television Authority	2,118,966	2,118,966
Mississippi Library Commission	493,847	493,847
<u>Community and Junior Colleges</u>		
Board	256,000	256,000
Support	43,685,363	45,481,356
Subtotal	<u>43,941,363</u>	<u>45,737,356</u>
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	55,782,670	58,535,862
Universities - Subsidiary Programs - Consolidated	830,742	830,742
University of Mississippi Medical Center - Consolidated	6,888,029	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agric and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Service	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	552,920	552,920
Subtotal	<u>66,467,511</u>	<u>69,220,703</u>
Arts Commission	450,000	450,000
Wildlife - Project WILD	125,335	125,335
Total	<u>\$ 383,630,492</u>	<u>\$ 405,506,102</u>

NOTE- A \$10 million diversion to the Public School Building Fund is not reflected in the numbers above.

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2019</u> <u>Appropriations</u>	<u>FY 2020</u> <u>Appropriations</u>
<u>Governor's Office - Medicaid, Division of</u>		
CHIP Program up to 209% Level of Poverty	\$ 0	\$ 9,000,000
Medical Program Matching Funds	76,196,128	54,230,003
Subtotal	<u>76,196,128</u>	<u>63,230,003</u>
<u>Health, State Department of</u>		
Maternal and Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	188,661	188,661
Health Department Programs	7,747,179	7,747,179
Subtotal	<u>9,178,783</u>	<u>9,178,783</u>
<u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	50,590	50,590
Subtotal	<u>18,951,886</u>	<u>18,951,886</u>
<u>Rehabilitation Services, Department of</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg which Includes the St Attendant Care Prg	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	<u>3,681,802</u>	<u>3,681,802</u>
<u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center - Consolidated	<u>2,380,431</u>	<u>2,380,431</u>
Total	<u><u>\$ 110,515,502</u></u>	<u><u>\$ 97,549,377</u></u>

TOBACCO CONTROL PROGRAM FUND

<u>Program</u>	<u>FY 2019</u> <u>Appropriations</u>	<u>FY 2020</u> <u>Appropriations</u>
<u>IHL - University of Mississippi Medical Center</u>		
Cancer Institute	\$ 4,250,000	\$ 4,250,000
A Comprehensive Tobacco Center (ACT)	595,000	595,000
Subtotal	<u>4,845,000</u>	<u>4,845,000</u>
<u>Education, Department of</u>		
School Nurse Program	3,060,000	3,060,000
<u>Attorney General's Office</u>		
Alcohol and Tobacco Enforcement Unit	680,000	680,000
<u>Health, State Department of</u>		
Health Department Programs	7,165,000	7,165,000
Skool ADS - School Poster Program	255,000	255,000
Subtotal	<u>7,420,000</u>	<u>7,420,000</u>
<u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	382,500	382,500
Stroke System of Care Plan	212,500	212,500
Subtotal	<u>595,000</u>	<u>595,000</u>
Mississippi Qualified Health Center Grant Program	<u>3,400,000</u>	<u>3,400,000</u>
Total	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

WORKING CASH STABILIZATION RESERVE FUND

<u>Program</u>	<u>FY 2019</u> <u>Appropriations</u>	<u>FY 2020</u> <u>Appropriations</u>
<u>Institutions of Higher Learning</u>		
Board of Trustees Pursuant to Ayers Settlement Agreement	<u>\$ 5,000,000</u>	<u>\$ 0</u>
Total	<u>\$ 5,000,000</u>	<u>\$ 0</u>

Overview of State Budget and 2019 Legislative Session

FY 2019 Additional and Deficit Appropriations

During the 2019 Legislative Session, the Legislature adopted HB 1667 which provided \$43,787,305 of Capital Expense Funds to address the following FY 2019 needs:

MEMA – Disaster Assistance Trust Fund (F/A/T)	\$10,241,238
DHS – Child Protection Services	7,500,000
DFA – Property Insurance (F/A/T)	6,412,964
DPS – Highway Safety Grant Funds (F/A/T)	6,030,964
Attorney General – Judgments/Settlements	4,288,518
DFA – Support	3,500,000
Wireless Communication Commission	2,623,727
DFA – Training Academy Improvements (F/A/T)	2,500,000
Attorney General – Judgment (F/A/T)	650,000
Marine Resources – Death Benefit	<u>39,894</u>
Total State Support	<u>\$43,787,305</u>

Note: (F/A/T) Represents From, After and Through appropriations

House Bill 1667 also provided \$16,769,871 in FY 2019 Special Fund additional/deficit appropriations.

Summary of FY 2020 Legislative Budget Recommendation (LBR)

FY 2020 General Fund requests from state agencies exceeded the FY 2019 appropriated level by approximately \$730 million.

The Joint Legislative Budget Committee's (JLBC) Fiscal Year 2020 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds and Budget Contingency Funds --- is \$6,053,438,138 which is \$62.9 million less than the appropriated Fiscal Year 2019.

The Committee's proposed Fiscal Year 2020 General Fund budget is \$21.5 million, or 0.4%, less than was appropriated for the Fiscal Year 2019 budget.

The Committee's recommendation reflects General Fund reductions through the application of committee guidelines. Spending reductions were made by defunding most vacant agency positions and deleting 3,393 vacant positions, reducing funding for travel and vehicle purchases, funding only critical equipment/lease purchase obligations, and spending down of agency cash balances where possible.

The following sources remain unallocated in the Joint Legislative Budget Recommendation:

\$402.6 M Working Cash Stabilization Reserve Funds
159.8 M General Fund
116.0 M 2% Set-Aside in General Fund
86.3 M Capital Expense Funds
13.3 M Idle Special Fund Cash Balances
9.1 M Budget Contingency Funds
1.7 M Tobacco Control Funds
<u>1.7 M Education Enhancement Funds</u>
<u>\$790.5 M Total</u>

Sources of Funds Utilized to Support FY 2020 Appropriations

Funding measures adopted by the 2019 Legislature provide a total of \$6,351,635,192 in State Support for FY 2020 appropriations are detailed below:

General Funds \$5,741,232,000

The Joint Legislative Budget Committee revised the FY 2019 General Fund estimate and increased the original Fiscal Year 2019 estimate by \$125.3 million. FY 2020 General Fund Sine Die level of revenue compared to the March revised FY 2019 estimate is projected to be an increase of 1.3%.

Education Enhancement Funds \$ 405,506,102

There was no change from the original November 2019 sales and use tax revenue estimates for the FY 2020 Education Enhancement Fund.

Health Care Expendable Funds \$ 97,549,377

Under the provisions of SB 2503, 2014 Regular Legislative Session, the Legislature provided that the entire projected December 2019 tobacco settlement installment payment be deposited into the Health Care Expendable Fund.

Capital Expense Funds \$ 85,847,713

Under the provision of SB 2541, 2019 Regular Legislative Session, the Legislature provided for the FY 2019 transfer of \$17,658,336 in General Funds to the Capital Expense Fund. The estimated FY 2020 ending cash balance for the Capital Expense Fund is \$19,960,406 (includes reappropriations). The Legislature expended \$43,787,305 from the Capital Expense Fund for FY 2019 deficits and \$85,847,713 from the Capital Expense Fund for various FY 2020 purposes.

Tobacco Control Program Funds \$20,000,000

The Legislature appropriated the anticipated FY 2020 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

Budget Contingency Funds \$1,500,000

These funds are derived from BP Settlement Funds (Deepwater Horizon oil spill).

Reserves

The Legislature has retained \$589,804,411 in reserve funds that will be available to address shortfalls in revenues or FY 2020 deficits. The reserves are derived from the following sources:

Working Cash Stabilization Reserve Funds	\$465,036,589
General Fund 2% Set-Aside	117,168,000
Budget Contingency Funds	<u>7,599,822</u>
Total	<u>\$589,804,411</u>

Highlights of FY 2020 Appropriations Compared to the FY 2019

The Legislature has agreed upon a package of funding sources that provide a total of \$6,351,635,192 in State Support for FY 2020 (\$298.2 million more than the LBR and \$235.3 million more than FY 2019 State Support spending level). The Legislature appropriated nearly all budgets in a lump sum format in an effort to provide maximum flexibility to agency managers.

The following items reflect the significant legislative funding changes made to the FY 2019 State Support spending levels. Significant changes include up to a 3% pay increase to the realignment component of the Variable Compensation Plan (\$12.1 million), retirement employer contribution increase from 15.75% to 17.40% (\$56.2 million) and the continuation of a health insurance premium rate increase (\$5.5 million). These listed increases may not be referenced in each budget highlight but are included in most agency appropriations.

These figures correlate to figures on pages 2-3 of this document that reflect a comparison between the FY 2019 State Support funding level and the appropriated FY 2020 State Support funding level.

Legislative Session Highlights for FY 2020

Judicial Performance Commission

\$35,135

The Legislature provided \$603,235 in total State Support for FY 2020. This is an increase of \$35,135 (6.18%) above the FY 2019 level of funding. This includes \$23,000 in Capital Expense Funds for Information Systems Development and Hardware.

State Public Defender

\$174,997

The Legislature provided \$3,271,486 in total State Support for FY 2020. This is an increase of \$174,997 (5.65%) above the FY 2019 level of funding. This includes \$78,500 in General Funds for the Parent Representation Project.

Supreme Court Services – Administrative Office of Courts

\$830,629

The Legislature provided \$12,174,532 in total State Support for FY 2020. This is an increase of \$830,629 (7.32%) above the FY 2019 level of funding. This includes \$790,000 in Capital Expense Funds for the Drug Court Case Management (DCCM) Program (\$540,000) and for the Intervention Courts (\$250,000).

Finance and Administration, Department of – Support

\$16,381,066

The Legislature provided \$54,142,451 in total State Support for FY 2020. This is an increase of \$16,381,066 (43.38%) above the FY 2019 level of funding. The majority of the increase is to fund the Capitol police agency operations including 35 new positions (\$1,985,000); Capitol complex repair and renovations (\$1,000,000); and various projects (\$12,473,340). The various projects are listed on pages 7 and 8.

Finance and Administration, Department of – State Property Ins.

\$6,099,244

The Legislature provided \$7,350,000 in total State Support for FY 2020. This is an increase of \$6,099,244 (487.64%) above the FY 2019 level of funding to the Department of Finance and Administration – State Property Insurance. This increase is for the FY 2020 state property insurance premiums.

Wireless Communication Commission

\$2,638,153

The Legislature provided \$10,639,874 in total State Support for FY 2020. This is an increase of \$2,638,153 (32.97%) above the FY 2019 level of funding. This amount sustains funding for a FY 2019 deficit appropriation of \$2,623,727 that covers a fixed amount of contracted broadcast tower maintenance and repair.

State Personnel Board

\$135,517

The Legislature provided \$4,276,738 in total State Support for FY 2020. This is an increase of \$135,517 (3.27%) above the FY 2019 level of funding. This includes \$16,500 in Capital Expense Funds to replace out of warranty equipment.

Revenue, Department of

\$179,426

The Legislature provided \$42,602,025 in total State Support. This is \$179,426 (0.42%) above the FY 2019 level of funding to the Department of Revenue. The overall increase is due to a reduction of one-time Capital Expense Funds (\$4.1 million) offset by increased funding for the following: \$3.55 million for agency operations and \$729,426 to fund the PERS increase, health insurance increase, and the state employee realignment plan. In addition, Special Fund authority was increased by \$4 million for additional warehouse storage for the Liquor Distribution Center.

Revenue, Department of – License Tag Commission **(\$4,769,230)**

The Legislature provided \$3,577,960 in total State Support for FY 2020. This is a decrease of \$4,769,230 (-57.14 %) in State Support below the FY 2019 level of funding. This reduction is due to the removal of non-recurring Capital Expense Funds for the design and reissue of license plates in FY 2019.

K-12 Education **\$82,102,594**

The Legislature provided \$2,570,826,580 in total State Support for FY 2020. This is an increase of \$82,102,594 (3.30%) above the FY 2019 level of funding. An annual teacher pay raise of \$1,500 is \$58,442,743 of the FY 2020 State Support increase. The Minimum Adequate Education Program (MAEP) increased by \$21,982,662 (1.00%) to fund the PERS increase (\$18,857,455) and health insurance increase (\$3,125,207). Other increases include the following: replace one-time funds from the Attorney General for the Early Childhood Education Initiative program (\$2,529,634), advanced placement (AP)/dual enrollment/WorkKeys (\$1M Capital Expense Funds), state employee realignment (\$612,876), detention centers (\$500,000), MS Student Information System – MSIS (\$500,000 Capital Expense Funds), increase for MDE operations (\$142,267), PERS increase (\$332,459), MSU Cyber Education and computer science programs (\$300,000), Early Childhood Education Initiative program (\$169,883), teacher pay increases for MSMS/MSA/Deaf-Blind (\$141,308), Magnolia Speech School (\$50,000), agricultural, computer science, engineering STEM/STEAM programs (\$40,000), health insurance increase (\$27,883). Chickasaw Interest decreased by \$1,669,121 (-8.13%) based on a court ordered funding formula.

Institutions of Higher Learning (IHL) – Consolidated **\$37,456,504**

The Legislature provided \$709,130,711 in total State Support for FY 2020. This is an increase of \$37,456,504 (5.58%) above the FY 2019 level of funding across all IHL for the support of ongoing operations.

IHL – General Support, Subsidiary Programs, & Student Financial Aid **\$21,669,425**

The Legislature provided \$19,609,753 (5.02%) in total State Support above the FY 2019 level of funding for IHL – General Support and Subsidiary Programs. This increase represents the net effect of approximately \$8.3 million of non-recurring expenditures (\$5,000,000 Ayers Step-Down, \$1,800,000 JSU School of Public Health, \$750,000 ASU STEM Programs, \$750,000 MVSU STEM Programs) being removed from the budget while also adding approximately \$27.3 million for general support of operations at the universities and subsidiary programs.

The appropriation for IHL - General Support provides funding for the following initiatives:

- \$ 2,000,000 provided to Higher Education Initiatives (\$500,000 each for Jackson State University, Mississippi State University, University of Mississippi, and University of Southern Mississippi)
- \$ 360,000 provided to University of Mississippi – Teacher Corps
- \$ 500,000 provided to Jackson State University – E-Learning Center
- \$ 320,000 provided to Delta State University – E-Learning Center
- \$ 675,000 provided to Delta State University – Department of Commercial Aviation
- \$ 850,000 provided to Mississippi State University – Meridian Branch for the Riley Education and Performing Arts Center
- \$ 175,000 provided to Delta State University – Delta Center for Culture
- \$ 225,000 provided to Delta State University – Delta Music Institute
- \$ 90,000 provided to University of Southern Mississippi – Children's Center for Communication and Development
- \$ 250,000 provided to University of Southern Mississippi – Dubard School

- \$ 75,000 provided to Washington Center for Internships and Academic Seminars Mississippi Initiative Scholarship Program
- \$ 275,000 provided to Alcorn State University – Southwest Mississippi Center Culture and Learning
- \$ 950,000 provided to Engineering Research and Development Center (ERDC) for research and development opportunities in science and technology initiatives
- \$ 333,334 provided to Jackson State University – School of Public Health
- \$ 333,333 provided to Alcorn State University – STEM related programs
- \$ 333,333 provided to Mississippi Valley State University – STEM related programs
- \$ 6,733,000 provided to Ayers related programs in FY 2020 per the Ayers settlement agreement.
- \$14,500,000 building repair and renovation provided to the following schools:

Alcorn State University	\$732,372
Delta State University	\$607,055
Jackson State University	\$1,175,025
Mississippi State University	\$3,819,858
(including the Forest and Wildlife Research Center, the Division of Agriculture Forestry Experiment Station, and School of Veterinary Medicine)	
Mississippi University for Women	\$534,143
Mississippi Valley State University	\$696,445
University of Mississippi	\$4,557,151
(including University of Mississippi Medical Center)	
University of Southern Mississippi	\$2,377,951

The Legislature also provided \$2,059,672 (5.19%) in total State Support above the FY 2019 level of funding for the Office of Student Financial Aid. Of this amount, approximately \$1.5 million will provide financial assistance to eligible students for various state-supported student financial aid programs and approximately \$550,000 will be used to fund the William F. Winter Teacher Forgivable Loan Programs.

IHL - University Medical Center

\$14,384,258

The Legislature provided \$172,873,959 in total State Support for FY 2020. This is an increase of \$14,384,258 (9.08%) above the FY 2019 level of funding for the University Medical Center (UMC). This level of funding increases the funding for scholarships for the Rural Physicians' Scholarship Program to \$1,830,000 including one new Psychiatrist scholarship, which was created in Senate Bill 2524. This level also maintains funding of \$315,000 for scholarships for the Rural Dentists' Scholarship Program, \$1,425,000 for the Office of Mississippi Physician Workforce, \$3,000,000 for the MIND Center, and \$1,391,750 in State Support to the Center of Excellence at the Blair E. Batson Hospital for Children. Special funds in the amount of \$4,845,000 are derived from the Department of Health Tobacco Control Fund and are allocated for the UMC Cancer Institute (\$4,250,000) and the ACT Tobacco Cessation Program (\$595,000).

IHL - Agriculture Units **1,402,821**
The Legislature provided \$84,015,891 in total State Support for FY 2020 across all agricultural units. This is an increase of \$1,402,821 (1.70%) in total State Support above the FY 2019 level of funding for the agriculture units at Alcorn State University and Mississippi State University. This level of funding will provide many educational, outreach, and research opportunities to improve the needs of farmers, farm families, as well as rural and urban dwellers. Additionally, this funding will continue to provide practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, farmers, and agribusinesses to enhance the ability of individuals and groups in making decisions for improved agricultural profitability.

Community & Junior Colleges **\$14,311,865**
The Legislature provided \$251,846,819 in total State Support for FY 2020. This is an increase of \$14,311,865 (6.03%) above the FY 2019 level of funding. This additional funding includes the following: construction and/or repair and renovation projects (\$7,342,500 Capital Expense Funds), PERS increase (\$5,071,285), funding for pay increases (\$874,280), Data Center and technology upgrades (\$657,500 Capital Expense Funds), and the health insurance increase (\$366,300). Colleges also received \$25M in the Bond bill for infrastructure needs.

Health, Department of **\$2,627,617**
The Legislature provided \$61,961,962 in total State Support for FY 2020. This is an increase of \$2,627,617 (4.43%) above the FY 2019 level of funding. This includes \$1,500,000 for critical public health programs such as Hepatitis A outbreak prevention, HIV/Syphilis response and milk, bottled water and restaurant inspections.

Mental Health, Department of **\$5,667,213**
The Legislature provided \$232,620,664 in total State Support for FY 2020. This is an increase of \$5,667,213 (2.50%) above the FY 2019 level of funding. Continuing State Support of \$16,100,000 is provided for the Department of Justice concerns to better comply with the Olmstead U.S. Supreme Court decision. An additional \$1,000,000 was added for an increase in Community Programs for those with mental illness and an additional \$1,229,886 was provided to increase the number of funded slots by 5% in the Intellectual Disabilities/Developmental Disabilities Home and Community Based Waiver program.

Agriculture and Commerce, Department of **\$709,750**
The Legislature provided \$7,461,254 in total State Support for FY 2020. This is an increase of \$709,750 (10.51%) in State Support above the FY 2019 level of funding. The majority of the increase is to fund agency operations.

Animal Health, Board of **\$60,027**
The Legislature provided \$1,200,418 in total State Support for FY 2020. This is an increase of \$60,027 (5.26%) in State Support above the FY 2019 level of funding to the Board of Animal Health. The additional funding is to help fill critical vacant positions.

Archives and History, Department of (w/ Oral History) **\$1,490,808**
The Legislature provided \$11,328,130 in total State Support for FY 2020. This is an increase of \$1,490,808 (15.15%) above the FY 2019 level of funding. This mainly includes Capital Expense Funds for re-installation of galleries at the Mississippi Museum of Art (\$275,000), the Mississippi Heritage Trust Preservation Toolkit (\$150,000), the Fannie Lou Hamer/George Lee Museum (\$25,000), the de la Pointe-Krebs House (\$1,000,000), and the Crossroads Museum in Corinth, Mississippi (\$25,000).

Environmental Quality, Department of **\$794,266**
The Legislature provided \$10,805,448 in total State Support for FY 2020. This is an increase of \$794,266 (7.93%) in State Support above the FY 2019 level of funding. This appropriation provided \$500,000 in to fill critical vacancies to help with the environmental permitting process throughout the state.

Forestry Commission **\$967,861**
The Legislature provided \$14,613,837 in total State Support for FY 2020. This is an increase of \$967,861 (7.09%) above the FY 2019 level of funding. The majority of the increase is to fund agency operations.

Oil and Gas Board **\$1,210,639**
The Legislature provided \$3,158,147 in total State Support for FY 2020. This is an increase of \$1,210,639 (62.16%) in total State Support above the FY 2019 level of funding. This appropriation restored necessary funding to sustain the daily operations of the agency and provided \$1,000,000 for the Orphan Well Plugging Fund. The Legislature also enacted House Bill 740 in which the agency was transferred from a General Fund agency to a Special Fund agency.

Wildlife, Fisheries, and Parks, Department of - Cons **\$569,985**
The Legislature provided \$6,649,934 in total State Support for FY 2020. The Legislature provided \$569,985 (9.37%) in State Support above the FY 2019 level of funding. This appropriation provided \$400,000 in Capital Expense Funds for the detection and prevention of Chronic Wasting Disease in Mississippi's deer population.

Insurance, Department of - Support **\$319,938**
The Legislature provided \$12,213,658 in total State Support for FY 2020. This is an increase of \$319,938 (2.69%) above the FY 2019 level of funding. The Legislature also provided \$3,500,000 in Special Fund Authority for the Rural Fire Truck and/or Supplemental Rural Fire Truck Fund.

State Fire Academy **\$244,925**
The Legislature provided \$5,330,230 in total State Support for FY 2020. This is an increase of \$244,925 (4.82%) above the FY 2019 level of funding. This includes \$100,000 in Capital Expense Funds for matching grant funds for an Airport Firefighter Crash Truck.

Corrections, Department of **\$2,484,267**
The Legislature provided \$318,274,500 in total State Support for FY 2020. This is an increase of \$2,484,267 (0.79%) above the FY 2019 level of funding. This additional funding includes the following: state employee realignment (\$1,449,893), PERS increase (\$946,135), health insurance increase (\$126,522), and operational costs (\$1,800,000 Capital Expense Funds). The overall increase in State Support from FY 2019 to FY 2020 was partially offset by the loss of \$1,838,283 from the Capital Expense Fund for repairs at Wilkinson Correctional Facility.

Governor's Office - Division of Medicaid **\$14,219,672**
The Legislature provided \$931,243,309 in total State Support to match federal funds in the Medicaid and CHIP (Children's Health Insurance Program) programs for FY 2020. This is a \$14,219,672 (1.55%) increase over the FY 2019 level of funding. An additional \$9,212,425 was added for state matching funds. An additional \$3,266,994 was provided to increase the number of funded slots by 5% in both the Elderly and Disabled and Assisted Living Home and Community Based Waiver programs.

Child Protection Services, Department of

\$15,712,397

The Legislature provided \$125,706,695 in total State Support for FY 2020. This is an increase of \$15,712,397 (14.28%) in total State Support above the FY 2019 level of funding to the Department of Child Protection Services (CPS) to maintain compliance with the Olivia Y. Settlement. The major compliance portions of the settlement consist of hiring a sufficient number of social workers and implementing a new software system with a 2-yr phase-in. Additionally, \$250,000 in General Funds was provided to fight human trafficking with the creation of a twenty-four hour hotline and a coordinator that will work with the Department of Public Safety and outside agencies or service providers to organize for the provision of specialized services, including counseling services and other appropriate care to children who have been victims of commercial and sexual exploitation or human trafficking. Furthermore, a deficit of \$7.5 Million in Capital Expense Funds was provided to further assist in funding the operational needs of CPS to maintain compliance for FY 2019.

Rehabilitation Services, Department of

\$1,743,058

The Legislature provided \$29,250,024 in total State Support for FY 2020. This is an increase of \$1,743,058 (6.34%) in total State Support above the FY 2019 level of funding to the Department of Rehabilitation Services. Of the funds, \$1,083,746 was provided to the Home and Community Based Waiver programs which will be used to fund an additional 143 Independent Living waiver slots and 48 Traumatic Brain Injury/Spinal Cord Injury waiver slots, which is an increase of 5% above FY 2019. These waiver slots will provide in-home care for 191 Mississippians and save the State an estimated \$11,460,000 in institutional care. Additionally, \$500,000 is used as federal match funding for the agency's Maintenance of Effort for Vocational Rehabilitation and Vocational Rehabilitation for the Blind.

Mississippi Emergency Management Agency

\$347,817

The Legislature provided \$4,053,870 in total State Support for FY 2020. This is an increase of \$347,817 (9.39%) above the FY 2019 level of funding. The Legislature provided \$240,000 in Capital Expense Funds for the state match for the Next Generation (NG) 911.

Mississippi Military Department

\$92,105

The Legislature provided \$8,037,489 in total State Support for FY 2020. This is an increase of \$92,105 (1.15%) in total State Support above the FY 2019 level of funding. The Legislature provided \$1,983,6984 for the support of the Youth Challenge Program at Camp Shelby. Additionally, \$925,000 is provided for the higher education tuition for National Guard members.

Public Safety Department of - Consolidated

\$15,262,006

The Legislature provided \$102,145,158 in total State Support for FY 2020. This is an increase of \$15,262,006 (17.57%) above the FY 2019 level of funding. The Legislature included \$2,000,000 in General Funds for the Mississippi Highway Safety Patrol Retirement System, \$250,000 in General Funds for the duties and operations of a Statewide Human Trafficking Coordinator and a data analyst within the Mississippi Bureau of Investigations, \$4,500,000 in Capital Expense Funds for a Trooper School, and \$3,300,000 (which includes \$1,500,000 in Capital Expense Funds) for Commercial Driver's License (CDL)/Driver Services Operations.

Finance and Administration, Department of - Capital Projects

\$1,737,575

The Legislature provided \$11,000,000 in total State Support for FY 2020. This is an increase of \$1,737,575 (18.76%) in State Support above the FY 2019 level of funding to the Department of Finance and Administration – Capital Projects. The increase is for the repair, renovation, and improvement of state-owned properties, universities, and community colleges.

**Schedule I
General Fund Appropriations
Fiscal Year 2020 Compared With Fiscal Year 2019**

FY 2020 Bill No.	Agency Name	Appropriations FY 2019	Appropriations FY 2020	Increase Or Decrease	Percent of Increase or Decrease	Percent of Total FY 2020 Appropriation
LEGISLATIVE						
H1633	Legislative Expense - Monthly Allowance	3,679,497	3,294,305	-385,192	-10.47	
H1633	Legislative Expense - Regular	18,498,476	20,373,219	1,874,743	10.13	
H1633	Legislative Budget Committee, Joint	3,146,855	3,460,368	313,513	9.96	
H1633	Legislative PEER Committe, Joint	2,299,120	2,385,226	86,106	3.75	
H1633	Legislative Reapportionment Committee, Joint	131,817	237,093	105,276	79.87	
H1633	Energy Council, The	38,400	38,400	0	0.00	
H1633	Interstate Cooperation, Commission on	328,319	338,462	10,143	3.09	
H1633	Southern States Energy Board	29,077	29,077	0	0.00	
H1633	Uniform State Laws, Commission on	36,205	37,250	1,045	2.89	
	TOTAL LEGISLATIVE	28,187,766	30,193,400	2,005,634	7.12	0.53
JUDICIARY AND JUSTICE						
H1635	Attorney General's Office	22,976,084	23,629,754	653,670	2.85	
H1638	Capital Post-Conviction Counsel, Office of	1,758,441	1,683,742	-74,699	-4.25	
H1636	District Attorneys & Staff	24,872,365	25,179,231	306,866	1.23	
S3021	Judicial Performance Commission	568,100	580,235	12,135	2.14	
H1637	State Public Defender, Office of Supreme Court	3,096,489	3,271,486	174,997	5.65	
H1634	Supreme Court Services, Office of	6,605,116	6,741,513	136,397	2.07	
H1634	Administrative Office of Courts	11,343,903	11,384,532	40,629	0.36	
H1634	Court of Appeals	4,314,088	4,424,396	110,308	2.56	
H1634	Trial Judges	21,402,467	26,160,740	4,758,273	22.23	
	TOTAL JUDICIARY AND JUSTICE	96,937,053	103,055,629	6,118,576	6.31	1.80
EXECUTIVE AND ADMINISTRATIVE						
S3022	Ethics Commission	605,993	627,471	21,478	3.54	
S3050	Governor's Office - Support & Mansion	2,369,391	2,719,105	349,714	14.76	
S3054	Secretary of State	13,398,769	13,462,659	63,890	0.48	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,374,153	16,809,235	435,082	2.66	0.29
FISCAL AFFAIRS						
S3051	Audit, Department of	8,544,257	8,831,457	287,200	3.36	
S3049	Finance & Administration, Department of	37,761,385	40,272,111	2,510,726	6.65	
S3049	Mississippi Home Corporation	1,484,450	1,484,450	0	0.00	
S3049	State Property Insurance	0	4,257,386	4,257,386	100.00	
S3049	Status of Women, Commission on the	42,100	42,100	0	0.00	
S3052	Information Technology Services, Dept of	27,508,514	27,834,177	325,663	1.18	
S3052	Wireless Communication Commission	8,001,721	10,639,874	2,638,153	32.97	
S3053	Personnel Board	4,141,221	4,260,238	119,017	2.87	
S3024	Revenue, Mississippi Department of	38,322,599	41,602,025	3,279,426	8.56	
S3024	License Tag Commission	3,247,190	3,247,190	0	0.00	
S3025	Tax Appeals, Board of	489,401	523,677	34,276	7.00	
	TOTAL FISCAL AFFAIRS	129,542,838	142,994,685	13,451,847	10.38	2.49
PUBLIC EDUCATION						
Education, Department of						
H1643	General Education Programs	122,146,899	181,761,535	59,614,636	48.81	
H1643	Chickasaw Interest	20,535,504	18,866,383	-1,669,121	-8.13	
H1643	Mississippi Adequate Education Prg	1,990,058,574	1,994,714,811	4,656,237	0.23	
H1643	Schools for the Blind & Deaf	9,627,395	9,887,066	259,671	2.70	
H1643	Vocational & Technical Education	76,195,672	76,610,418	414,746	0.54	

Schedule I
General Fund Appropriations
Fiscal Year 2020 Compared With Fiscal Year 2019

FY 2020 Bill No.	Agency Name	Appropriations FY 2019	Appropriations FY 2020	Increase Or Decrease	Percent of Increase or Decrease	Percent of Total FY 2020 Appropriation
H1645	Educational Television Authority	3,985,955	4,135,578	149,623	3.75	
H1644	Library Commission	9,328,593	9,438,152	109,559	1.17	
	TOTAL PUBLIC EDUCATION	2,231,878,592	2,295,413,943	63,535,351	2.85	39.98
	HIGHER EDUCATION					
	Institutions of Higher Learning					
S3005	Universities - General Support - Cons	292,941,594	301,942,944	9,001,350	3.07	
S3006	Universities - Subsidiary Prgs - Cons	33,054,556	33,709,767	655,211	1.98	
S3007	Student Financial Aid	39,661,874	41,721,546	2,059,672	5.19	
S3008	University of MS Medical Center - Cons	149,221,241	163,605,499	14,384,258	9.64	
	Community & Junior Colleges					
S3014	Board	6,196,043	6,242,233	46,190	0.75	
S3015	Support	187,397,548	191,867,230	4,469,682	2.39	
	TOTAL HIGHER EDUCATION	708,472,856	739,089,219	30,616,363	4.32	12.87
	PUBLIC HEALTH					
H1649	Health, State Department of	30,155,562	32,783,179	2,627,617	8.71	
H1649	Health Information Network, Mississippi	499,114	0	-499,114	-100.00	
	TOTAL PUBLIC HEALTH	30,654,676	32,783,179	2,128,503	6.94	0.57
	HOSPITALS AND HOSPITAL SCHOOLS					
S3027	Mental Health, Department of - Cons	208,001,565	213,668,778	5,667,213	2.72	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	208,001,565	213,668,778	5,667,213	2.72	3.72
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3043	Agriculture & Commerce, Department of	6,751,504	7,461,254	709,750	10.51	
S3045	Animal Health, Board of	1,120,391	1,200,418	80,027	7.14	
S3047	Fair Commission - County Livestock Shows	212,147	212,147	0	0.00	
	TOTAL AGRICULTURE AND COMMERCE UNITS	8,084,042	8,873,819	789,777	9.77	0.15
	IHL - AGRICULTURAL UNITS					
	Institutions of Higher Learning - Agric Prgs					
S3009	ASU - Agricultural Programs	6,298,410	6,412,142	113,732	1.81	
S3010	MSU - Agric & Forestry Experiment Station	21,871,032	22,172,749	301,717	1.38	
S3011	MSU - Cooperative Extension Service	28,837,182	29,364,252	527,070	1.83	
S3012	MSU - Forest & Wildlife Research Center	5,471,213	5,545,428	74,215	1.36	
S3013	MSU - Veterinary Medicine, College of	17,029,163	17,555,250	526,087	3.09	
	TOTAL IHL - AGRICULTURAL UNITS	79,507,000	81,049,821	1,542,821	1.94	1.41
	ECON AND COMMERCE DEV UNITS					
S3057	Mississippi Development Authority	19,032,820	21,517,776	2,484,956	13.06	
	TOTAL ECON AND COMMERCE DEV UNITS	19,032,820	21,517,776	2,484,956	13.06	0.37
	TOTAL AGRICULTURE AND ECONOMIC DEV	106,623,862	111,441,416	4,817,554	4.52	1.94
	CONSERVATION					
H1646	Archives & History, Department of	9,661,574	9,807,382	145,808	1.51	
H1646	Statewide Oral History Project	45,748	45,748	0	0.00	
H1657	Environmental Quality, Department of	10,011,182	10,805,448	794,266	7.93	
H1653	Forestry Commission, State	13,645,976	14,613,837	967,861	7.09	
H1658	Grand Gulf Military Monument Commission	272,996	277,772	4,776	1.75	
H1656	Marine Resources, Department of	1,065,130	1,101,802	36,672	3.44	
H1660	Oil & Gas Board	1,947,508	2,158,147	210,639	10.82	

Schedule I
General Fund Appropriations
Fiscal Year 2020 Compared With Fiscal Year 2019

FY 2020 Bill No.	Agency Name	Appropriations FY 2019	Appropriations FY 2020	Increase Or Decrease	Percent of Increase or Decrease	Percent of Total FY 2020 Appropriation
H1654	Soil & Water Conservation Commission	604,687	625,766	21,079	3.49	
S3028	Tennessee-Tombigbee Waterway Dev Auth	150,644	150,644	0	0.00	
H1659	Wildlife, Fisheries & Parks, Dept of - Cons	5,879,614	6,034,599	154,985	2.64	
	TOTAL CONSERVATION	43,285,059	45,621,145	2,336,086	5.40	0.79
	INSURANCE AND BANKING					
H1639	Insurance, Mississippi Department of	11,893,720	12,213,658	319,938	2.69	
H1640	State Fire Academy	5,085,305	5,230,230	144,925	2.85	
	TOTAL INSURANCE AND BANKING	16,979,025	17,443,888	464,863	2.74	0.30
	CORRECTIONS					
	Corrections, Department of					
S3016	Central Office	23,780,541	25,738,525	1,957,984	8.23	
S3016	Central Mississippi Correctional	27,439,468	27,506,162	66,694	0.24	
S3016	Community Corrections	18,988,777	20,024,218	1,035,441	5.45	
S3016	Medical Services	70,352,627	75,603,560	5,250,933	7.46	
S3016	Parchman	35,624,789	34,665,948	-958,841	-2.69	
S3016	Parole Board	664,571	694,039	29,468	4.43	
S3016	Private Prisons	65,458,709	66,729,681	1,270,972	1.94	
S3016	Regional Facilities	37,123,500	38,383,025	1,259,525	3.39	
S3016	Reimbursement - Local Confinement	7,188,945	7,438,367	249,422	3.47	
S3016	South Mississippi Correctional	19,991,740	19,690,975	-300,765	-1.50	
	TOTAL CORRECTIONS	306,613,667	316,474,500	9,860,833	3.22	5.51
	SOCIAL WELFARE					
	Governor's Office					
H1650	Medicaid, Division of	840,827,509	868,013,306	27,185,797	3.23	
H1652	Human Services, Department of - Cons	69,578,708	69,899,587	320,879	0.46	
H1652	Child Protection Services, MS Department of	97,994,298	110,548,860	12,554,562	12.81	
H1651	Rehabilitation Services, Department of - Cons	23,825,164	25,568,222	1,743,058	7.32	
	TOTAL SOCIAL WELFARE	1,032,225,679	1,074,029,975	41,804,296	4.05	18.71
	MILITARY, POLICE AND VETS' AFFAIRS					
S3017	Emergency Management Agency, Mississippi	3,706,053	3,813,870	107,817	2.91	
S3017	Disaster Relief - Consolidated	585,056	585,056	0	0.00	
S3018	Military Department - Cons	7,945,384	8,037,489	92,105	1.16	
	Public Safety, Department of					
S3019	Highway Safety Patrol, Office of Mississippi	59,944,688	68,302,455	8,357,767	13.94	
S3019	Forensics Laboratories, Office of	6,863,885	8,321,507	1,457,622	21.24	
S3019	Homeland Security, Office of	86,962	116,394	29,432	33.84	
S3019	Law Enforcement Officers' Tng Acad, Ofc of	288,473	303,174	14,701	5.10	
S3019	Narcotics, Bureau of	11,152,517	11,599,714	447,197	4.01	
S3019	Public Safety Planning, Office of	232,843	3,227,613	2,994,770	1,286.18	
	Council on Aging, MS Leadership	202,090	0	-202,090	-100.00	
	County Jail Ofcr Stds & Tng, Board on	352,846	0	-352,846	-100.00	
	Juvenile Facility Monitoring Unit	56,634	0	-56,634	-100.00	
	Law Enforcement Ofcrs' Stds & Tng Bd	2,306,293	0	-2,306,293	-100.00	
	State Medical Examiner	1,201,272	0	-1,201,272	-100.00	
S3019	Support Services, Office of	4,194,649	4,274,301	79,652	1.90	
S3020	Veterans Affairs, Mississippi	5,751,340	5,859,922	108,582	1.89	
	TOTAL MILITARY, POLICE AND VETS' AFFAIRS	104,870,985	114,441,495	9,570,510	9.13	1.99

Schedule I
General Fund Appropriations
Fiscal Year 2020 Compared With Fiscal Year 2019

FY 2020 Bill No.	Agency Name	Appropriations FY 2019	Appropriations FY 2020	Increase Or Decrease	Percent of Increase or Decrease	Percent of Total FY 2020 Appropriation
LOCAL ASSISTANCE						
S3024	Revenue Dept - Homestead Exemp Reimb	80,625,992	80,625,992	0	0.00	
	TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	0	0.00	1.40
MISCELLANEOUS						
H1647	Arts Commission, Mississippi	1,145,294	1,169,421	24,127	2.11	
S3037	Gaming Commission, Mississippi	8,149,734	8,436,223	286,489	3.52	
H1641	Public Service Commission, Mississippi	4,389,907	4,522,303	132,396	3.02	
H1641	No-Call Telephone Solicitation	69,865	69,865	0	0.00	
H1642	Public Utilities Staff	2,201,650	2,269,187	67,537	3.07	
S3026	Workers' Compensation Commission	5,300,464	5,437,130	136,666	2.58	
	TOTAL MISCELLANEOUS	21,256,914	21,904,129	647,215	3.04	0.38
DEBT SERVICE						
Treasurer's Office, State						
S3056	Bank Service Charge	500,000	500,000	0	0.00	
S3056	Bonds & Interest Payment	384,741,392	384,741,392	0	0.00	
	TOTAL DEBT SERVICE	385,241,392	385,241,392	0	0.00	6.71
	TOTAL CURRENT GEN FUND APPROP (RECURRING)	5,547,772,074	5,741,232,000	193,459,926	3.49	100.00
REAPPROPRIATIONS FROM FY 2019						
H1646	Archives & History-Beauvoir Shrine	0	188,920	188,920	100.00	
H1638	Capital Post-Conviction Counsel, Office of	0	130,000	130,000	100.00	
H1643	Education-Gen Education Prg-Additional Fding	0	3,000,000	3,000,000	100.00	
H1633	Legislative Expense-Reg-House Contingency	0	500,000	500,000	100.00	
H1633	Legislative Expense-Reg-Senate Contingency	0	500,000	500,000	100.00	
H1633	Legislative Expense-Reg-Joint Operations	0	250,000	250,000	100.00	
H1633	Legislative Budget Committee, Joint	0	300,000	300,000	100.00	
H1633	Legislative PEER Committee, Joint	0	75,000	75,000	100.00	
H1633	Legislative Reapportionment Com, Joint	0	10,000	10,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2019	0	4,953,920	4,953,920	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROPS	5,547,772,074	5,746,185,920	198,413,846	3.58	

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FY 2020 Bill No.	Agency Name	Appropriations FY 2019	Appropriations FY 2020	Increase Or Decrease	Percent of Increase or Decrease	Percent of Total FY 2020 Appropriation
LEGISLATIVE						
H1633	Legislative Expense - Monthly Allowance	3,679,497	3,294,305	-385,192	-10.47	
H1633	Legislative Expense - Regular	18,498,476	20,373,219	1,874,743	10.13	
H1633	Legislative Budget Committee, Joint	3,146,855	3,460,368	313,513	9.96	
H1633	Legislative PEER Committe, Joint	2,299,120	2,385,226	86,106	3.75	
H1633	Legislative Reapportionment Committee, Joint	131,817	237,093	105,276	79.87	
H1633	Energy Council, The	38,400	38,400	0	0.00	
H1633	Interstate Cooperation, Commission on	328,319	338,462	10,143	3.09	
H1633	Southern States Energy Board	29,077	29,077	0	0.00	
H1633	Uniform State Laws, Commission on	36,205	37,250	1,045	2.89	
	TOTAL LEGISLATIVE	28,187,766	30,193,400	2,005,634	7.12	0.48
JUDICIARY AND JUSTICE						
H1635	Attorney General's Office	22,976,084	23,629,754	653,670	2.85	
H1667	Judgments & Settlements	4,938,518	0	-4,938,518	-100.00	
H1638	Capital Post-Conviction Counsel, Office of	1,758,441	1,683,742	-74,699	-4.25	
H1636	District Attorneys & Staff	24,872,365	25,179,231	306,866	1.23	
S3021	Judicial Performance Commission	568,100	603,235	35,135	6.18	
H1637	State Public Defender, Office of Supreme Court	3,096,489	3,271,486	174,997	5.65	
H1634	Supreme Court Services, Office of	6,605,116	6,741,513	136,397	2.07	
H1634	Administrative Office of Courts	11,343,903	12,174,532	830,629	7.32	
H1634	Court of Appeals	4,314,088	4,424,396	110,308	2.56	
H1634	Trial Judges	21,402,467	26,160,740	4,758,273	22.23	
	TOTAL JUDICIARY AND JUSTICE	101,875,571	103,868,629	1,993,058	1.96	1.64
EXECUTIVE AND ADMINISTRATIVE						
S3022	Ethics Commission	605,993	627,471	21,478	3.54	
S3050	Governor's Office - Support & Mansion	2,369,391	2,719,105	349,714	14.76	
S3054	Secretary of State	13,398,769	13,462,659	63,890	0.48	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,374,153	16,809,235	435,082	2.66	0.26
FISCAL AFFAIRS						
S3051	Audit, Department of	8,544,257	8,866,457	322,200	3.77	
S3049	Finance & Administration, Department of	41,261,385	54,142,451	12,881,066	31.22	
S3049	Mississippi Home Corporation	1,484,450	1,484,450	0	0.00	
S3049	State Property Insurance	7,663,720	7,350,000	-313,720	-4.09	
S3049	Status of Women, Commission on the	42,100	42,100	0	0.00	
S3052	Information Technology Services, Dept of	27,508,514	27,834,177	325,663	1.18	
S3052	Wireless Communication Commission	10,625,448	10,639,874	14,426	0.14	
S3053	Personnel Board	4,141,221	4,276,738	135,517	3.27	
S3024	Revenue, Mississippi Department of	42,422,599	42,602,025	179,426	0.42	
S3024	License Tag Commission	8,347,190	3,577,960	-4,769,230	-57.14	
S3025	Tax Appeals, Board of	489,401	523,677	34,276	7.00	
	TOTAL FISCAL AFFAIRS	152,530,285	161,339,909	8,809,624	5.78	2.54
PUBLIC EDUCATION						
Education, Department of						
H1643	General Education Programs	172,057,784	233,172,420	61,114,636	35.52	
H1643	Chickasaw Interest	20,535,504	18,866,383	-1,669,121	-8.13	
H1643	Mississippi Adequate Education Prg	2,204,163,336	2,226,145,998	21,982,662	1.00	
H1643	Schools for the Blind & Deaf	10,834,432	11,094,103	259,671	2.40	

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FY 2020 Bill No.	Agency Name	Appropriations FY 2019	Appropriations FY 2020	Increase Or Decrease	Percent of Increase or Decrease	Percent of Total FY 2020 Appropriation
H1643	Vocational & Technical Education	81,132,930	81,547,676	414,746	0.51	
H1645	Educational Television Authority	6,104,921	6,754,544	649,623	10.64	
H1644	Library Commission	9,822,440	10,408,653	586,213	5.97	
	TOTAL PUBLIC EDUCATION	2,504,651,347	2,587,989,777	83,338,430	3.33	40.75
HIGHER EDUCATION						
Institutions of Higher Learning						
S3005	Universities - General Support - Cons	357,024,264	375,978,806	18,954,542	5.31	
S3006	Universities - Subsidiary Prgs - Cons	33,885,298	34,540,509	655,211	1.93	
S3007	Student Financial Aid	39,661,874	41,721,546	2,059,672	5.19	
S3008	University of MS Medical Center - Cons	158,489,701	172,873,959	14,384,258	9.08	
Community & Junior Colleges						
S3014	Board	6,452,043	6,498,233	46,190	0.72	
S3015	Support	231,082,911	245,348,586	14,265,675	6.17	
	TOTAL HIGHER EDUCATION	826,596,091	876,961,639	50,365,548	6.09	13.81
PUBLIC HEALTH						
H1649	Health, State Department of	59,334,345	61,961,962	2,627,617	4.43	
H1649	Health Information Network, Mississippi	499,114	0	-499,114	-100.00	
	TOTAL PUBLIC HEALTH	59,833,459	61,961,962	2,128,503	3.56	0.98
HOSPITALS AND HOSPITAL SCHOOLS						
S3027	Mental Health, Department of - Cons	226,953,451	232,620,664	5,667,213	2.50	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	226,953,451	232,620,664	5,667,213	2.50	3.66
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3043	Agriculture & Commerce, Department of	6,751,504	7,461,254	709,750	10.51	
S3045	Animal Health, Board of	1,140,391	1,200,418	60,027	5.26	
S3047	Fair Commission - County Livestock Shows	212,147	212,147	0	0.00	
	TOTAL AGRICULTURE AND COMMERCE UNITS	8,104,042	8,873,819	769,777	9.50	0.14
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
S3009	ASU - Agricultural Programs	6,317,732	6,431,464	113,732	1.80	
S3010	MSU - Agric & Forestry Experiment Station	23,036,610	23,338,327	301,717	1.31	
S3011	MSU - Cooperative Extension Service	29,812,427	30,339,497	527,070	1.77	
S3012	MSU - Forest & Wildlife Research Center	5,724,218	5,798,433	74,215	1.30	
S3013	MSU - Veterinary Medicine, College of	17,722,083	18,108,170	386,087	2.18	
	TOTAL IHL - AGRICULTURAL UNITS	82,613,070	84,015,891	1,402,821	1.70	1.32
ECON AND COMMERCE DEV UNITS						
S3057	Mississippi Development Authority	23,938,882	26,367,776	2,428,894	10.15	
	TOTAL ECON AND COMMERCE DEV UNITS	23,938,882	26,367,776	2,428,894	10.15	0.42
	TOTAL AGRICULTURE AND ECONOMIC DEV	114,655,994	119,257,486	4,601,492	4.01	1.88
CONSERVATION						
H1646	Archives & History, Department of	9,791,574	11,282,382	1,490,808	15.23	
H1646	Statewide Oral History Project	45,748	45,748	0	0.00	
H1657	Environmental Quality, Department of	10,011,182	10,805,448	794,266	7.93	
H1653	Forestry Commission, State	13,645,976	14,613,837	967,861	7.09	
H1658	Grand Gulf Military Monument Commission	272,996	277,772	4,776	1.75	
H1656	Marine Resources, Department of	1,105,024	1,101,802	-3,222	-0.29	

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FY 2020 Bill No.	Agency Name	Appropriations FY 2019	Appropriations FY 2020	Increase Or Decrease	Percent of Increase or Decrease	Percent of Total FY 2020 Appropriation
H1660	Oil & Gas Board	1,947,508	3,158,147	1,210,639	62.16	
H1654	Soil & Water Conservation Commission	604,687	625,766	21,079	3.49	
S3028	Tennessee-Tombigbee Waterway Dev Auth	150,644	150,644	0	0.00	
H1659	Wildlife, Fisheries & Parks, Dept of - Cons	6,079,949	6,649,934	569,985	9.37	
	TOTAL CONSERVATION	43,655,288	48,711,480	5,056,192	11.58	0.77
INSURANCE AND BANKING						
H1639	Insurance, Mississippi Department of	11,893,720	12,213,658	319,938	2.69	
H1640	State Fire Academy	5,085,305	5,330,230	244,925	4.82	
	TOTAL INSURANCE AND BANKING	16,979,025	17,543,888	564,863	3.33	0.28
CORRECTIONS						
	Corrections, Department of					
S3016	Central Office	29,280,541	25,738,525	-3,542,016	-12.10	
S3016	Central Mississippi Correctional	27,439,468	27,506,162	66,694	0.24	
S3016	Community Corrections	18,988,777	20,024,218	1,035,441	5.45	
S3016	Medical Services	72,190,910	77,403,560	5,212,650	7.22	
S3016	Parchman	35,624,789	34,665,948	-958,841	-2.69	
S3016	Parole Board	664,571	694,039	29,468	4.43	
S3016	Private Prisons	67,296,992	66,729,681	-567,311	-0.84	
S3016	Regional Facilities	37,123,500	38,383,025	1,259,525	3.39	
S3016	Reimbursement - Local Confinement	7,188,945	7,438,367	249,422	3.47	
S3016	South Mississippi Correctional	19,991,740	19,690,975	-300,765	-1.50	
	TOTAL CORRECTIONS	315,790,233	318,274,500	2,484,267	0.79	5.01
SOCIAL WELFARE						
	Governor's Office					
H1650	Medicaid, Division of	917,023,637	931,243,309	14,219,672	1.55	
H1652	Human Services, Department of - Cons	69,578,708	69,899,587	320,879	0.46	
H1652	Child Protection Services, MS Department of	117,494,298	125,706,695	8,212,397	6.99	
H1651	Rehabilitation Services, Department of - Cons	27,506,966	29,250,024	1,743,058	6.34	
	TOTAL SOCIAL WELFARE	1,131,603,609	1,156,099,615	24,496,006	2.16	18.20
MILITARY, POLICE AND VETS' AFFAIRS						
S3017	Emergency Management Agency, Mississippi	3,706,053	4,053,870	347,817	9.39	
S3017	Disaster Relief - Consolidated	10,826,294	585,056	-10,241,238	-94.60	
S3018	Military Department - Cons	7,945,384	8,037,489	92,105	1.16	
	Public Safety, Department of					
S3019	Highway Safety Patrol, Office of Mississippi	65,975,652	74,302,455	8,326,803	12.62	
S3019	Forensics Laboratories, Office of	6,863,885	8,321,507	1,457,622	21.24	
S3019	Homeland Security, Office of	86,962	116,394	29,432	33.84	
S3019	Law Enforcement Officers' Tng Acad, Ofc of	288,473	303,174	14,701	5.10	
S3019	Narcotics, Bureau of	11,152,517	11,599,714	447,197	4.01	
S3019	Public Safety Planning, Office of	232,843	3,227,613	2,994,770	1,286.18	
	Council on Aging, MS Leadership	202,090	0	-202,090	-100.00	
	County Jail Ofcr Stds & Tng, Board on	352,846	0	-352,846	-100.00	
	Juvenile Facility Monitoring Unit	56,634	0	-56,634	-100.00	
	Law Enforcement Ofcrs' Stds & Tng Bd	2,306,293	0	-2,306,293	-100.00	
	State Medical Examiner	1,201,272	0	-1,201,272	-100.00	
S3019	Support Services, Office of	4,194,649	4,274,301	79,652	1.90	
S3020	Veterans Affairs, Mississippi	5,751,340	5,859,922	108,582	1.89	
	TOTAL MILITARY, POLICE AND VETS' AFFAIRS	121,143,187	120,681,495	-461,692	-0.38	1.90

**Schedule IA
State Support Appropriations
Fiscal Year 2020 Compared With Fiscal Year 2019**

FY 2020 Bill No.	Agency Name	Appropriations FY 2019	Appropriations FY 2020	Increase Or Decrease	Percent of Increase or Decrease	Percent of Total FY 2020 Appropriation
LOCAL ASSISTANCE						
S3024	Revenue Dept - Homestead Exemp Reimb	80,625,992	80,625,992	0	0.00	
	TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	0	0.00	1.27
MISCELLANEOUS						
H1647	Arts Commission, Mississippi	1,595,294	1,719,421	124,127	7.78	
S3037	Gaming Commission, Mississippi	8,149,734	8,436,223	286,489	3.52	
H1641	Public Service Commission, Mississippi	4,389,907	4,522,303	132,396	3.02	
H1641	No-Call Telephone Solicitation	69,865	69,865	0	0.00	
H1642	Public Utilities Staff	2,201,650	2,269,187	67,537	3.07	
S3026	Workers' Compensation Commission	5,300,464	5,437,130	136,666	2.58	
	TOTAL MISCELLANEOUS	21,706,914	22,454,129	747,215	3.44	0.35
DEBT SERVICE						
Treasurer's Office, State						
S3056	Bank Service Charge	500,000	500,000	0	0.00	
S3056	Bonds & Interest Payment	384,741,392	384,741,392	0	0.00	
	TOTAL DEBT SERVICE	385,241,392	385,241,392	0	0.00	6.07
	TOTAL CURRENT GENERAL FUND APPROP (RECURRING)	6,148,403,757	6,340,635,192	192,231,435	3.13	99.83
CUR GEN FD APPROP(NON-RECURRING)						
S3049	Finance & Administration - BoB - Capital Prjs	11,762,425	11,000,000	-762,425	-6.48	
	TOTAL CUR GEN FD APPROP(NON-RECURRING)	11,762,425	11,000,000	-762,425	-6.48	0.17
	TOTAL CURRENT STATE SUPPORT APPROP	6,160,166,182	6,351,635,192	191,469,010	3.11	100.00
REAPPROPRIATIONS FROM FY 2019						
H1646	Archives & History-Beauvoir Shrine	0	188,920	188,920	100.00	
H1646	Archives & Hist-Old Smith Cnty Jailhouse (CEF)	0	130,000	130,000	100.00	
H1638	Capital Post-Conviction Counsel, Office of	0	130,000	130,000	100.00	
H1643	Education-Gen Education Prg-Additional Fding	0	3,000,000	3,000,000	100.00	
H1666	Fin & Admin-BoB-ASU Water Treatment (CEF)	0	3,252,166	3,252,166	100.00	
H1666	Fin & Admin-BoB-USM Green Hall R&R (BCF)	0	2,602,690	2,602,690	100.00	
H1633	Legislative Expense-Reg-House Contingency	0	500,000	500,000	100.00	
H1633	Legislative Expense-Reg-Senate Contingency	0	500,000	500,000	100.00	
H1633	Legislative Expense-Reg-Joint Operations	0	250,000	250,000	100.00	
H1633	Legislative Budget Committee, Joint	0	300,000	300,000	100.00	
H1633	Legislative PEER Committee, Joint	0	75,000	75,000	100.00	
H1633	Legislative Reapportionment Com, Joint	0	10,000	10,000	100.00	
S3057	Mississippi Dev Auth-Air Svc Dev Act (CEF)	0	510,106	510,106	100.00	
S3057	Mississippi Dev Auth-Greenville Airport (CEF)	0	786,269	786,269	100.00	
H1659	Wildlife, Fisheries & Parks-Neshoba Lake (CEF)	0	25,000	25,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2019	0	12,260,151	12,260,151	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROPS	6,160,166,182	6,363,895,343	203,729,161	3.31	

**Schedule II
Special Fund Appropriations
Fiscal Year 2020 Compared With Fiscal Year 2019**

FY 2020 Bill No.	Agency Name	Appropriations FY 2019	Appropriations FY 2020	Increase Or Decrease	Percent of Increase or Decrease
PART II - SPECIAL FUND AGENCIES					
Agriculture & Commerce					
S3043	Beaver Control Program	1,100,000	1,100,000	0	0.00
S3044	Egg Marketing Board, Mississippi	74,805	74,805	0	0.00
S3038	Architecture, State Board of	353,613	354,902	1,289	0.36
H1632	Athletic Commission, Mississippi	135,095	135,095	0	0.00
H1623	Auctioneers Commission, Mississippi	117,418	117,418	0	0.00
S3048	Banking & Consumer Finance, Department of	10,767,652	11,100,079	332,427	3.09
H1630	Barber Examiners, State Board of	280,935	282,959	2,024	0.72
S3030	Chiropractic Examiners, MS State Board of	106,351	104,851	-1,500	-1.41
S3016	Corrections - Farming Operations	2,489,838	2,506,869	17,031	0.68
H1621	Cosmetology, State Board of	744,617	759,324	14,707	1.98
S3031	Dental Examiners, Board of	949,456	1,112,238	162,782	17.14
S3023	Employment Security, Mississippi Dept of	153,147,797	138,574,327	-14,573,470	-9.52
S3023	State Workforce Investment Board (SWIB)	0	3,800,000	3,800,000	100.00
H1631	Engineers & Surveyors, St Bd of Regist for Prof	852,703	507,254	-345,449	-40.51
S3046	Fair & Coliseum Commission - Support	5,737,369	5,773,593	36,224	0.63
S3047	Dixie National Livestock Show	954,150	954,150	0	0.00
S3049	Finance & Administration - Tort Claims Board	6,528,028	6,549,647	21,619	0.33
H1655	Foresters, State Board of Registration for	41,765	41,765	0	0.00
S3032	Funeral Services, State Board of	294,028	296,934	2,906	0.99
S3039	Geologists, MS Board of Registered Professional	136,009	132,007	-4,002	-2.94
H1665	Gulfport, Mississippi State Port Authority at Health, State Department of	136,722,236	66,237,308	-70,484,928	-51.55
H1649	Burn Care Fund, Mississippi	500,000	500,000	0	0.00
H1649	Local Governments and Rural Water	35,016,019	35,016,019	0	0.00
H1639	Insurance - Rural Fire Truck Acq Assist Prg	4,500,000	3,500,000	-1,000,000	-22.22
H1656	Marine Resources - Tidelands Projects	10,470,924	11,000,000	529,076	5.05
S3033	Massage Therapy, MS State Board of	189,467	189,467	0	0.00
H1624	Medical Licensure, Board of	3,227,323	3,405,584	178,261	5.52
	MDA - Innovate Mississippi	1,615,000	0	-1,615,000	-100.00
S3040	Motor Vehicle Commission, Mississippi	368,010	380,912	12,902	3.51
H1629	Nursing, Mississippi Board of	4,882,608	5,007,198	124,590	2.55
H1627	Nursing Home Administrators, MS State Bd of	214,042	215,555	1,513	0.71
H1625	Optometry, Board of	130,562	144,020	13,458	10.31
H1661	Pat Harrison Waterway District	6,555,853	6,572,856	17,003	0.26
H1664	Pearl River Valley Water Supply District	18,209,440	18,260,769	51,329	0.28
S3034	Pharmacy, Mississippi State Board of	3,092,696	2,995,011	-97,685	-3.16
H1628	Physical Therapy, Mississippi State Board of	295,108	307,656	12,548	4.25
S3035	Professional Counselors, St Bd of Exam for Lic	159,726	189,924	30,198	18.91
H1622	Psychology, Mississippi State Board of	124,837	126,837	2,000	1.60
S3041	Public Accountancy, MS State Board of	620,958	625,842	4,884	0.79
S3042	Public Contractors, Mississippi State Board of Public Employees' Retirement System	4,027,429	4,041,914	14,485	0.36
H1618	Administration	15,376,078	15,814,043	437,965	2.85
H1618	Building Repair & Maintenance	300,000	300,000	0	0.00
H1618	Computer Project	4,040,900	3,900,000	-140,900	-3.49
	Public Safety - Emerg Telecommunications Bd	764,732	0	-764,732	-100.00
H1626	Real Estate Commission, Mississippi	1,628,301	1,631,521	3,220	0.20
H1626	Appraiser Licensing & Certification Board	425,864	427,643	1,779	0.42

**Schedule II
Special Fund Appropriations
Fiscal Year 2020 Compared With Fiscal Year 2019**

FY 2020 Bill No.	Agency Name	Appropriations FY 2019	Appropriations FY 2020	Increase Or Decrease	Percent of Increase or Decrease
H1620	Soc Workers/Marriage/Fmly Therapists Exam Supreme Court	233,894	240,886	6,992	2.99
H1634	Supreme Court - Board of Bar Admissions	338,691	346,100	7,409	2.19
H1634	Continuing Legal Education	144,414	149,338	4,924	3.41
H1663	Tombigbee River Valley Water Mgmt District	8,708,322	8,803,986	95,664	1.10
S3055	Treasurer's Office, State	5,487,833	5,556,253	68,420	1.25
S3055	Investing Funds	150,000	150,000	0	0.00
S3055	MPACT Trust Fund - Tuition Payments	35,000,000	35,000,000	0	0.00
H1619	Veterans' Home Purchase Board	49,280,135	49,294,451	14,316	0.03
S3036	Veterinary Medicine, State Board of	195,150	197,350	2,200	1.13
H1662	Yellow Creek State Inland Port Authority	8,995,684	9,879,921	884,237	9.83
	TOTAL PART II - SPECIAL FUND AGENCIES	546,803,865	464,686,581	-82,117,284	-15.02
	PART III - TRANSPORTATION DEPT				
H1648	Transportation, Mississippi Department of	1,103,247,415	1,105,236,550	1,989,135	0.18
S3029	State Aid Road Construction, Office of	225,307,293	225,410,848	103,555	0.05
	TOTAL PART III - TRANSPORTATION DEPT	1,328,554,708	1,330,647,398	2,092,690	0.16
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,875,358,573	1,795,333,979	-80,024,594	-4.27
	SPECIAL FD APPROP (NON-RECURRING)				
	Finance & Administration - BoB - Discretionary R&R	28,595,531	0	-28,595,531	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	28,595,531	0	-28,595,531	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,903,954,104	1,795,333,979	-108,620,125	-5.70
	REAPPROPRIATIONS FROM FY 2019				
H1666	Fin & Admin-BoB-Cap Exp Discret R&R	0	3,627,600	3,627,600	100.00
H1666	Fin & Admin-BoB-Discretionary R&R	0	42,821,895	42,821,895	100.00
H1666	Fin & Admin-BoB-IHL/JUCO CE Discret R&R	0	2,724,144	2,724,144	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2019	0	49,173,639	49,173,639	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS	1,903,954,104	1,844,507,618	-59,446,486	-3.12

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2020 Compared With Fiscal Year 2019

FY 2020		Appropriations	Appropriations	Increase Or	Percent of	Percent of
Bill No.	Agency Name	FY 2019	FY 2020	Decrease	Increase or	Total FY 2020
					Decrease	Appropriation
LEGISLATIVE						
H1633	Legislative Expense - Monthly Allowance	3,679,497	3,294,305	-385,192	-10.47	
H1633	Legislative Expense - Regular	18,548,476	20,423,219	1,874,743	10.11	
H1633	Legislative Budget Committee, Joint	3,146,855	3,460,368	313,513	9.96	
H1633	Legislative PEER Committe, Joint	2,299,120	2,385,226	86,106	3.75	
H1633	Legislative Reapportionment Committee, Joint	131,817	237,093	105,276	79.87	
H1633	Energy Council, The	38,400	38,400	0	0.00	
H1633	Interstate Cooperation, Commission on	328,319	338,462	10,143	3.09	
H1633	Southern States Energy Board	29,077	29,077	0	0.00	
H1633	Uniform State Laws, Commission on	36,205	37,250	1,045	2.89	
	TOTAL LEGISLATIVE	28,237,766	30,243,400	2,005,634	7.10	0.16
JUDICIARY AND JUSTICE						
H1635	Attorney General's Office	32,304,719	33,125,231	820,512	2.54	
H1667	Judgments & Settlements	4,938,518	0	-4,938,518	-100.00	
H1638	Capital Post-Conviction Counsel, Office of	1,758,441	1,683,742	-74,699	-4.25	
H1636	District Attorneys & Staff	25,569,174	25,885,632	316,458	1.24	
S3021	Judicial Performance Commission	585,118	620,264	35,146	6.01	
H1637	State Public Defender, Office of Supreme Court	3,272,484	3,271,486	-998	-0.03	
H1634	Supreme Court Services, Office of	7,512,227	7,678,983	166,756	2.22	
H1634	Administrative Office of Courts	42,813,752	39,525,722	-3,288,030	-7.68	
H1634	Court of Appeals	5,877,195	6,013,252	136,057	2.31	
H1634	Trial Judges	29,950,910	30,353,108	402,198	1.34	
	TOTAL JUDICIARY AND JUSTICE	154,582,538	148,157,420	-6,425,118	-4.16	0.77
EXECUTIVE AND ADMINISTRATIVE						
S3022	Ethics Commission	605,993	627,471	21,478	3.54	
S3050	Governor's Office - Support & Mansion	2,972,430	3,322,144	349,714	11.77	
S3054	Secretary of State	31,132,310	33,436,200	2,303,890	7.40	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	34,710,733	37,385,815	2,675,082	7.71	0.19
FISCAL AFFAIRS						
S3051	Audit, Department of	11,243,342	12,082,136	838,794	7.46	
S3049	Finance & Administration, Department of	67,444,572	101,011,639	33,567,067	49.77	
S3049	Mississippi Home Corporation	1,484,450	1,484,450	0	0.00	
S3049	State Property Insurance	10,510,918	7,350,000	-3,160,918	-30.07	
S3049	Status of Women, Commission on the	49,365	49,365	0	0.00	
S3052	Information Technology Services, Dept of	48,078,545	48,404,208	325,663	0.68	
S3052	Wireless Communication Commission	10,625,448	10,639,874	14,426	0.14	
S3053	Personnel Board	4,141,221	4,276,738	135,517	3.27	
S3024	Revenue, Mississippi Department of	64,894,183	66,205,904	1,311,721	2.02	
S3024	License Tag Commission	8,347,190	3,577,960	-4,769,230	-57.14	
S3025	Tax Appeals, Board of	489,401	523,677	34,276	7.00	
	TOTAL FISCAL AFFAIRS	227,308,635	255,605,951	28,297,316	12.45	1.33
PUBLIC EDUCATION						
Education, Department of						
H1643	General Education Programs	1,029,036,838	1,089,324,011	60,287,173	5.86	
H1643	Chickasaw Interest	20,535,504	18,866,383	-1,669,121	-8.13	
H1643	Mississippi Adequate Education Prg	2,274,163,336	2,246,145,998	-28,017,338	-1.23	
H1643	Schools for the Blind & Deaf	11,554,813	12,045,914	491,101	4.25	

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2020 Compared With Fiscal Year 2019

FY 2020		Appropriations	Appropriations	Increase Or	Percent of	Percent of
Bill No.	Agency Name	FY 2019	FY 2020	Decrease	Increase or	Total FY 2020
					Decrease	Appropriation
H1643	Vocational & Technical Education	97,159,352	97,592,332	432,980	0.45	
H1645	Educational Television Authority	12,169,527	12,870,279	700,752	5.76	
H1644	Library Commission	12,291,471	12,900,837	609,366	4.96	
TOTAL PUBLIC EDUCATION		3,456,910,841	3,489,745,754	32,834,913	0.95	18.14
HIGHER EDUCATION						
Institutions of Higher Learning						
S3005	Universities - General Support - Cons	1,223,185,470	1,243,474,724	20,289,254	1.66	
S3006	Universities - Subsidiary Prgs - Cons	80,478,711	78,327,498	-2,151,213	-2.67	
S3007	Student Financial Aid	43,770,874	43,057,546	-713,328	-1.63	
S3008	University of MS Medical Center - Cons	1,701,567,322	1,715,951,580	14,384,258	0.85	
Community & Junior Colleges						
S3014	Board	109,491,152	128,876,232	19,385,080	17.70	
S3015	Support	231,642,911	245,908,586	14,265,675	6.16	
TOTAL HIGHER EDUCATION		3,390,136,440	3,455,596,166	65,459,726	1.93	17.96
PUBLIC HEALTH						
H1649	Health, State Department of	339,617,728	380,309,614	40,691,886	11.98	
H1649	Health Information Network, Mississippi	1,749,114	0	-1,749,114	-100.00	
TOTAL PUBLIC HEALTH		341,366,842	380,309,614	38,942,772	11.41	1.98
HOSPITALS AND HOSPITAL SCHOOLS						
S3027	Mental Health, Department of - Cons	584,942,226	599,924,235	14,982,009	2.56	
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		584,942,226	599,924,235	14,982,009	2.56	3.12
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3043	Agriculture & Commerce, Department of	15,887,334	16,728,783	841,449	5.30	
S3045	Animal Health, Board of	2,002,061	2,092,632	90,571	4.52	
S3047	Fair Commission - County Livestock Shows	212,147	212,147	0	0.00	
TOTAL AGRICULTURE AND COMMERCE UNITS		18,101,542	19,033,562	932,020	5.15	0.10
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
S3009	ASU - Agricultural Programs	6,317,732	6,431,464	113,732	1.80	
S3010	MSU - Agric & Forestry Experiment Station	31,963,461	32,407,930	444,469	1.39	
S3011	MSU - Cooperative Extension Service	43,440,487	43,967,557	527,070	1.21	
S3012	MSU - Forest & Wildlife Research Center	6,635,396	6,709,492	74,096	1.12	
S3013	MSU - Veterinary Medicine, College of	41,357,083	41,883,907	526,824	1.27	
TOTAL IHL - AGRICULTURAL UNITS		129,714,159	131,400,350	1,686,191	1.30	0.68
ECON AND COMMERCE DEV UNITS						
S3057	Mississippi Development Authority	272,813,997	164,807,399	-108,006,598	-39.59	
TOTAL ECON AND COMMERCE DEV UNITS		272,813,997	164,807,399	-108,006,598	-39.59	0.86
TOTAL AGRICULTURE AND ECONOMIC DEV		420,629,698	315,241,311	-105,388,387	-25.05	1.64
CONSERVATION						
H1646	Archives & History, Department of	18,328,594	19,864,563	1,535,969	8.38	
H1646	Statewide Oral History Project	45,748	45,748	0	0.00	
H1657	Environmental Quality, Department of	269,925,360	271,430,545	1,505,185	0.56	
H1653	Forestry Commission, State	29,244,251	29,133,034	-111,217	-0.38	
H1658	Grand Gulf Military Monument Commission	382,005	386,807	4,802	1.26	
H1656	Marine Resources, Department of	34,208,116	29,529,941	-4,678,175	-13.68	

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2020 Compared With Fiscal Year 2019

FY 2020		Appropriations	Appropriations	Increase Or	Percent of	Percent of
Bill No.	Agency Name	FY 2019	FY 2020	Decrease	Increase or	Total FY 2020
					Decrease	Appropriation
H1660	Oil & Gas Board	2,050,508	3,268,762	1,218,254	59.41	
H1654	Soil & Water Conservation Commission	5,354,419	6,402,133	1,047,714	19.57	
S3028	Tennessee-Tombigbee Waterway Dev Auth	436,000	443,273	7,273	1.67	
H1659	Wildlife, Fisheries & Parks, Dept of - Cons	78,616,625	79,969,074	1,352,449	1.72	
	TOTAL CONSERVATION	438,591,626	440,473,880	1,882,254	0.43	2.29
	INSURANCE AND BANKING					
H1639	Insurance, Mississippi Department of	12,023,720	12,393,658	369,938	3.08	
H1640	State Fire Academy	5,085,305	5,330,230	244,925	4.82	
	TOTAL INSURANCE AND BANKING	17,109,025	17,723,888	614,863	3.59	0.09
	CORRECTIONS					
	Corrections, Department of					
S3016	Central Office	34,854,527	30,644,550	-4,209,977	-12.08	
S3016	Central Mississippi Correctional	28,057,496	28,128,219	70,723	0.25	
S3016	Community Corrections	33,338,994	32,799,002	-539,992	-1.62	
S3016	Medical Services	80,720,272	77,403,560	-3,316,712	-4.11	
S3016	Parchman	36,977,138	36,027,114	-950,024	-2.57	
S3016	Parole Board	664,571	694,039	29,468	4.43	
S3016	Private Prisons	67,297,124	66,729,681	-567,443	-0.84	
S3016	Regional Facilities	37,123,500	38,383,025	1,259,525	3.39	
S3016	Reimbursement - Local Confinement	7,188,945	7,438,367	249,422	3.47	
S3016	South Mississippi Correctional	20,434,875	20,137,000	-297,875	-1.46	
	TOTAL CORRECTIONS	346,657,442	338,384,557	-8,272,885	-2.39	1.76
	SOCIAL WELFARE					
	Governor's Office					
H1650	Medicaid, Division of	6,364,208,293	6,390,691,883	26,483,590	0.42	
H1652	Human Services, Department of - Cons	1,309,707,557	1,350,948,378	41,240,821	3.15	
H1652	Child Protection Services, MS Department of	216,683,286	244,370,244	27,686,958	12.78	
H1651	Rehabilitation Services, Department of - Cons	228,178,502	236,877,879	8,699,377	3.81	
	TOTAL SOCIAL WELFARE	8,118,777,638	8,222,888,384	104,110,746	1.28	42.74
	MILITARY, POLICE AND VETS' AFFAIRS					
S3017	Emergency Management Agency, Mississippi	30,181,505	31,463,141	1,281,636	4.25	
S3017	Disaster Relief - Consolidated	462,920,733	470,031,273	7,110,540	1.54	
S3018	Military Department - Cons	142,841,394	144,456,802	1,615,408	1.13	
	Public Safety, Department of					
S3019	Highway Safety Patrol, Office of Mississippi	110,123,953	120,202,555	10,078,602	9.15	
S3019	Forensics Laboratories, Office of	9,667,856	13,441,251	3,773,395	39.03	
S3019	Homeland Security, Office of	18,941,730	18,991,722	49,992	0.26	
S3019	Law Enforcement Officers' Tng Acad, Ofc of	2,003,849	2,024,252	20,403	1.02	
S3019	Narcotics, Bureau of	14,149,881	14,650,058	500,177	3.53	
S3019	Public Safety Planning, Office of	26,640,216	30,508,475	3,868,259	14.52	
	Council on Aging, MS Leadership	202,090	0	-202,090	-100.00	
	County Jail Ofcr Stds & Tng, Board on	352,846	0	-352,846	-100.00	
	Juvenile Facility Monitoring Unit	290,704	0	-290,704	-100.00	
	Law Enforcement Ofcrs' Stds & Tng Bd	2,306,293	0	-2,306,293	-100.00	
	State Medical Examiner	3,483,276	0	-3,483,276	-100.00	
S3019	Support Services, Office of	9,135,918	9,223,287	87,369	0.96	
S3020	Veterans Affairs, Mississippi	45,821,297	46,656,937	835,640	1.82	
	TOTAL MILITARY, POLICE AND VETS' AFFAIRS	879,063,541	901,649,753	22,586,212	2.57	4.69

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2020 Compared With Fiscal Year 2019

FY 2020		Appropriations	Appropriations	Increase Or	Percent of	Percent of
Bill No.	Agency Name	FY 2019	FY 2020	Decrease	Increase or	Total FY 2020
					Decrease	Appropriation
LOCAL ASSISTANCE						
S3024	Revenue Dept - Homestead Exemp Reimb	80,625,992	80,625,992	0	0.00	
	TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	0	0.00	0.42
MISCELLANEOUS						
H1647	Arts Commission, Mississippi	2,641,843	2,631,143	-10,700	-0.41	
S3037	Gaming Commission, Mississippi	8,591,182	9,202,434	611,252	7.11	
H1641	Public Service Commission, Mississippi	4,892,265	5,025,603	133,338	2.73	
H1641	No-Call Telephone Solicitation	69,865	69,865	0	0.00	
H1642	Public Utilities Staff	2,201,650	2,269,187	67,537	3.07	
S3026	Workers' Compensation Commission	5,500,464	5,637,130	136,666	2.48	
	TOTAL MISCELLANEOUS	23,897,269	24,835,362	938,093	3.93	0.13
DEBT SERVICE						
Treasurer's Office, State						
S3056	Bank Service Charge	500,000	500,000	0	0.00	
S3056	Bonds & Interest Payment	488,611,463	475,905,024	-12,706,439	-2.60	
	TOTAL DEBT SERVICE	489,111,463	476,405,024	-12,706,439	-2.60	2.48
	TOTAL CURRENT GEN FUND APPROP (RECURRING)	19,032,659,715	19,215,196,506	182,536,791	0.96	99.88
CUR GEN FD APPROP(NON-RECURRING)						
S3049	Finance & Administration - BoB - Capital Prjs	11,762,425	11,000,000	-762,425	-6.48	
	TOTAL CUR GEN FD APPROP(NON-RECURRING)	11,762,425	11,000,000	-762,425	-6.48	0.06
	TOTAL CURRENT STATE SUPPORT APPROP	19,044,422,140	19,226,196,506	181,774,366	0.95	99.94
REAPPROPRIATIONS FROM FY 2019						
H1646	Archives & History-Beauvoir Shrine	0	188,920	188,920	100.00	
H1646	Archives & Hist-Old Smith Cnty Jailhouse (CEF)	0	130,000	130,000	100.00	
H1638	Capital Post-Conviction Counsel, Office of	0	130,000	130,000	100.00	
H1643	Education-Gen Education Prg-Additional Fding	0	3,000,000	3,000,000	100.00	
H1666	Fin & Admin-BoB-ASU Water Treatment (CEF)	0	3,252,166	3,252,166	100.00	
H1666	Fin & Admin-BoB-USM Green Hall R&R (BCF)	0	2,602,690	2,602,690	100.00	
H1633	Legislative Expense-Reg-House Contingency	0	500,000	500,000	100.00	
H1633	Legislative Expense-Reg-Senate Contingency	0	500,000	500,000	100.00	
H1633	Legislative Expense-Reg-Joint Operations	0	250,000	250,000	100.00	
H1633	Legislative Budget Committee, Joint	0	300,000	300,000	100.00	
H1633	Legislative PEER Committee, Joint	0	75,000	75,000	100.00	
H1633	Legislative Reapportionment Com, Joint	0	10,000	10,000	100.00	
S3057	Mississippi Dev Auth-Air Svc Dev Act (CEF)	0	510,106	510,106	100.00	
S3057	Mississippi Dev Auth-Greenville Airport (CEF)	0	786,269	786,269	100.00	
H1659	Wildlife, Fisheries & Parks-Neshoba Lake (CEF)	0	25,000	25,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2019	0	12,260,151	12,260,151	100.00	0.06
	TOTAL CURRENT GEN FD APPROP & REAPPROPS	19,044,422,140	19,238,456,657	194,034,517	1.02	100.00

Schedule IV
Fiscal Year 2020 Total State Appropriations

FY 2020 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1633	Legislative Expense - Monthly Allowance	3,294,305	0	0	0	3,294,305
H1633	Legislative Expense - Regular	20,373,219	0	0	50,000	20,423,219
H1633	Legislative Budget Committee, Joint	3,460,368	0	0	0	3,460,368
H1633	Legislative PEER Committe, Joint	2,385,226	0	0	0	2,385,226
H1633	Legislative Reapportionment Committee, Joint	237,093	0	0	0	237,093
H1633	Energy Council, The	38,400	0	0	0	38,400
H1633	Interstate Cooperation, Commission on	338,462	0	0	0	338,462
H1633	Southern States Energy Board	29,077	0	0	0	29,077
H1633	Uniform State Laws, Commission on	37,250	0	0	0	37,250
	TOTAL LEGISLATIVE	30,193,400	0	0	50,000	30,243,400
JUDICIARY AND JUSTICE						
H1635	Attorney General's Office	23,629,754	0	5,061,812	4,433,665	33,125,231
H1638	Capital Post-Conviction Counsel, Office of	1,683,742	0	0	0	1,683,742
H1636	District Attorneys & Staff	25,179,231	0	0	706,401	25,885,632
S3021	Judicial Performance Commission	580,235	23,000	0	17,029	620,264
H1637	State Public Defender, Office of	3,271,486	0	0	0	3,271,486
SUPREME COURT						
H1634	Supreme Court Services, Office of	6,741,513	0	0	937,470	7,678,983
H1634	Administrative Office of Courts	11,384,532	790,000	0	27,351,190	39,525,722
H1634	Court of Appeals	4,424,396	0	0	1,588,856	6,013,252
H1634	Trial Judges	26,160,740	0	0	4,192,368	30,353,108
	TOTAL JUDICIARY AND JUSTICE	103,055,629	813,000	5,061,812	39,226,979	148,157,420
EXECUTIVE AND ADMINISTRATIVE						
S3022	Ethics Commission	627,471	0	0	0	627,471
S3050	Governor's Office - Support & Mansion	2,719,105	0	603,039	0	3,322,144
S3054	Secretary of State	13,462,659	0	4,483,541	15,490,000	33,436,200
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,809,235	0	5,086,580	15,490,000	37,385,815
FISCAL AFFAIRS						
S3051	Audit, Department of	8,831,457	35,000	0	3,215,679	12,082,136
S3049	Finance & Administration, Department of	40,272,111	13,870,340	0	46,869,188	101,011,639
S3049	Mississippi Home Corporation	1,484,450	0	0	0	1,484,450
S3049	State Property Insurance	4,257,386	3,092,614	0	0	7,350,000
S3049	Status of Women, Commission on the	42,100	0	0	7,265	49,365
S3052	Information Technology Services, Dept of	27,834,177	0	0	20,570,031	48,404,208
S3052	Wireless Communication Commission	10,639,874	0	0	0	10,639,874
S3053	Personnel Board	4,260,238	16,500	0	0	4,276,738
S3024	Revenue, Mississippi Department of	41,602,025	1,000,000	0	23,603,879	66,205,904
S3024	License Tag Commission	3,247,190	330,770	0	0	3,577,960
S3025	Tax Appeals, Board of	523,677	0	0	0	523,677
	TOTAL FISCAL AFFAIRS	142,994,685	18,345,224	0	94,266,042	255,605,951
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1643	General Education Programs	181,761,535	51,410,885	820,420,258	35,731,333	1,089,324,011
H1643	Chickasaw Interest	18,866,383	0	0	0	18,866,383
H1643	Mississippi Adequate Education Prg	1,994,714,811	231,431,187	0	20,000,000	2,246,145,998
H1643	Schools for the Blind & Deaf	9,887,066	1,207,037	620,806	331,005	12,045,914
H1643	Vocational & Technical Education	76,610,418	4,937,258	15,987,148	57,508	97,592,332

**Schedule IV
Fiscal Year 2020 Total State Appropriations**

FY 2020 Bill No.	Agency Name	Special Funds				Total Appropriations
		General Funds	State Support Special Funds	Federal Funds	Other Funds	
H1645	Educational Television Authority	4,135,578	2,618,966	0	6,115,735	12,870,279
H1644	Library Commission	9,438,152	970,501	2,382,332	109,852	12,900,837
	TOTAL PUBLIC EDUCATION	2,295,413,943	292,575,834	839,410,544	62,345,433	3,489,745,754
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
S3005	Universities - General Support - Cons	301,942,944	74,035,862	137,520	867,358,398	1,243,474,724
S3006	Universities - Subsidiary Prgs - Cons	33,709,767	830,742	16,982,900	26,804,089	78,327,498
S3007	Student Financial Aid	41,721,546	0	0	1,336,000	43,057,546
S3008	University of MS Medical Center - Cons	163,605,499	9,268,460	75,749,714	1,467,327,907	1,715,951,580
COMMUNITY & JUNIOR COLLEGES						
S3014	Board	6,242,233	256,000	7,927,072	114,450,927	128,876,232
S3015	Support	191,867,230	53,481,356	0	560,000	245,908,586
	TOTAL HIGHER EDUCATION	739,089,219	137,872,420	100,797,206	2,477,837,321	3,455,596,166
PUBLIC HEALTH						
H1649	Health, State Department of	32,783,179	29,178,783	208,410,805	109,936,847	380,309,614
	TOTAL PUBLIC HEALTH	32,783,179	29,178,783	208,410,805	109,936,847	380,309,614
HOSPITALS AND HOSPITAL SCHOOLS						
S3027	Mental Health, Department of - Cons	213,668,778	18,951,886	30,458,151	336,845,420	599,924,235
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	213,668,778	18,951,886	30,458,151	336,845,420	599,924,235
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3043	Agriculture & Commerce, Department of	7,461,254	0	3,012,845	6,254,684	16,728,783
S3045	Animal Health, Board of	1,200,418	0	673,311	218,903	2,092,632
S3047	Fair Commission - County Livestock Shows	212,147	0	0	0	212,147
	TOTAL AGRICULTURE AND COMMERCE UNITS	8,873,819	0	3,686,156	6,473,587	19,033,562
IHL - AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AGRIC PRGS						
S3009	ASU - Agricultural Programs	6,412,142	19,322	0	0	6,431,464
S3010	MSU - Agric & Forestry Experiment Station	22,172,749	1,165,578	4,729,610	4,339,993	32,407,930
S3011	MSU - Cooperative Extension Service	29,364,252	975,245	9,231,221	4,396,839	43,967,557
S3012	MSU - Forest & Wildlife Research Center	5,545,428	253,005	816,783	94,276	6,709,492
S3013	MSU - Veterinary Medicine, College of	17,555,250	552,920	0	23,775,737	41,883,907
	TOTAL IHL - AGRICULTURAL UNITS	81,049,821	2,966,070	14,777,614	32,606,845	131,400,350
ECON AND COMMERCE DEV UNITS						
S3057	Mississippi Development Authority	21,517,776	4,850,000	129,040,145	9,399,478	164,807,399
	TOTAL ECON AND COMMERCE DEV UNITS	21,517,776	4,850,000	129,040,145	9,399,478	164,807,399
	TOTAL AGRICULTURE AND ECONOMIC DEV	111,441,416	7,816,070	147,503,915	48,479,910	315,241,311
CONSERVATION						
H1646	Archives & History, Department of	9,807,382	1,475,000	1,138,618	7,443,563	19,864,563
H1646	Statewide Oral History Project	45,748	0	0	0	45,748
H1657	Environmental Quality, Department of	10,805,448	0	97,286,583	163,338,514	271,430,545
H1653	Forestry Commission, State	14,613,837	0	5,967,789	8,551,408	29,133,034
H1658	Grand Gulf Military Monument Commission	277,772	0	0	109,035	386,807
H1656	Marine Resources, Department of	1,101,802	0	3,126,658	25,301,481	29,529,941
H1660	Oil & Gas Board	2,158,147	1,000,000	110,615	0	3,268,762
H1654	Soil & Water Conservation Commission	625,766	0	5,039,968	736,399	6,402,133
S3028	Tennessee-Tombigbee Waterway Dev Auth	150,644	0	0	292,629	443,273

Schedule IV
Fiscal Year 2020 Total State Appropriations

FY 2020 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
H1659	Wildlife, Fisheries & Parks, Dept of - Cons	6,034,599	615,335	16,497,747	56,821,393	79,969,074
	TOTAL CONSERVATION	45,621,145	3,090,335	129,167,978	262,594,422	440,473,880
	INSURANCE AND BANKING					
H1639	Insurance, Mississippi Department of	12,213,658	0	0	180,000	12,393,658
H1640	State Fire Academy	5,230,230	100,000	0	0	5,330,230
	TOTAL INSURANCE AND BANKING	17,443,888	100,000	0	180,000	17,723,888
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S3016	Central Office	25,738,525	0	0	4,906,025	30,644,550
S3016	Central Mississippi Correctional	27,506,162	0	0	622,057	28,128,219
S3016	Community Corrections	20,024,218	0	0	12,774,784	32,799,002
S3016	Medical Services	75,603,560	1,800,000	0	0	77,403,560
S3016	Parchman	34,665,948	0	0	1,361,166	36,027,114
S3016	Parole Board	694,039	0	0	0	694,039
S3016	Private Prisons	66,729,681	0	0	0	66,729,681
S3016	Regional Facilities	38,383,025	0	0	0	38,383,025
S3016	Reimbursement - Local Confinement	7,438,367	0	0	0	7,438,367
S3016	South Mississippi Correctional	19,690,975	0	0	446,025	20,137,000
	TOTAL CORRECTIONS	316,474,500	1,800,000	0	20,110,057	338,384,557
	SOCIAL WELFARE					
	GOVERNOR'S OFFICE					
H1650	Medicaid, Division of	868,013,306	63,230,003	4,937,591,515	521,857,059	6,390,691,883
H1652	Human Services, Department of - Cons	69,899,587	0	1,265,780,875	15,267,916	1,350,948,378
H1652	Child Protection Services, MS Department of	110,548,860	15,157,835	116,895,864	1,767,685	244,370,244
H1651	Rehabilitation Services, Department of - Cons	25,568,222	3,681,802	113,289,274	94,338,581	236,877,879
	TOTAL SOCIAL WELFARE	1,074,029,975	82,069,640	6,433,557,528	633,231,241	8,222,888,384
	MILITARY, POLICE AND VETS' AFFAIRS					
S3017	Emergency Management Agency, Mississippi	3,813,870	240,000	26,202,485	1,206,786	31,463,141
S3017	Disaster Relief - Consolidated	585,056	0	455,833,508	13,612,709	470,031,273
S3018	Military Department - Cons	8,037,489	0	135,675,067	744,246	144,456,802
	PUBLIC SAFETY, DEPARTMENT OF					
S3019	Highway Safety Patrol, Office of Mississippi	68,302,455	6,000,000	10,286,969	35,613,131	120,202,555
S3019	Forensics Laboratories, Office of	8,321,507	0	66	5,119,678	13,441,251
S3019	Homeland Security, Office of	116,394	0	18,870,695	4,633	18,991,722
S3019	Law Enforcement Officers' Tng Acad, Ofc of	303,174	0	0	1,721,078	2,024,252
S3019	Narcotics, Bureau of	11,599,714	0	1,198,066	1,852,278	14,650,058
S3019	Public Safety Planning, Office of	3,227,613	0	26,323,895	956,967	30,508,475
S3019	Support Services, Office of	4,274,301	0	0	4,948,986	9,223,287
S3020	Veterans Affairs, Mississippi	5,859,922	0	31,743,757	9,053,258	46,656,937
	TOTAL MILITARY, POLICE AND VETS' AFFAIRS	114,441,495	6,240,000	706,134,508	74,833,750	901,649,753
	LOCAL ASSISTANCE					
S3024	Revenue Dept - Homestead Exemp Reimb	80,625,992	0	0	0	80,625,992
	TOTAL LOCAL ASSISTANCE	80,625,992	0	0	0	80,625,992
	MISCELLANEOUS					
H1647	Arts Commission, Mississippi	1,169,421	550,000	791,497	120,225	2,631,143
S3037	Gaming Commission, Mississippi	8,436,223	0	0	766,211	9,202,434
H1641	Public Service Commission, Mississippi	4,522,303	0	503,300	0	5,025,603
H1641	No-Call Telephone Solicitation	69,865	0	0	0	69,865

**Schedule IV
Fiscal Year 2020 Total State Appropriations**

FY 2020 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1642	Public Utilities Staff	2,269,187	0	0	0	2,269,187
S3026	Workers' Compensation Commission	5,437,130	0	0	200,000	5,637,130
	TOTAL MISCELLANEOUS	21,904,129	550,000	1,294,797	1,086,436	24,835,362
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3056	Bank Service Charge	500,000	0	0	0	500,000
S3056	Bonds & Interest Payment	384,741,392	0	0	91,163,632	475,905,024
	TOTAL DEBT SERVICE	385,241,392	0	0	91,163,632	476,405,024
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,741,232,000	599,403,192	8,606,883,824	4,267,677,490	19,215,196,506
CUR GEN FD APPROP(NON-RECURRING)						
S3049	Finance & Administration - BoB - Capital Prjs	0	11,000,000	0	0	11,000,000
	TOTAL CUR GEN FD APPROP(NON-RECURRING)	0	11,000,000	0	0	11,000,000
REAPPROPRIATIONS FROM FY 2019						
H1646	Archives & History-Beauvoir Shrine	188,920	0	0	0	188,920
H1646	Archives & Hist-Old Smith Cnty Jailhouse (CEF)	0	130,000	0	0	130,000
H1638	Capital Post-Conviction Counsel, Office of	130,000	0	0	0	130,000
H1643	Education-Gen Education Prg-Additional Fding	3,000,000	0	0	0	3,000,000
H1666	Fin & Admin-BoB-ASU Water Treatment (CEF)	0	3,252,166	0	0	3,252,166
H1666	Fin & Admin-BoB-USM Green Hall R&R (BCF)	0	2,602,690	0	0	2,602,690
H1633	Legislative Expense-Reg-House Contingency	500,000	0	0	0	500,000
H1633	Legislative Expense-Reg-Senate Contingency	500,000	0	0	0	500,000
H1633	Legislative Expense-Reg-Joint Operations	250,000	0	0	0	250,000
H1633	Legislative Budget Committee, Joint	300,000	0	0	0	300,000
H1633	Legislative PEER Committee, Joint	75,000	0	0	0	75,000
H1633	Legislative Reapportionment Com, Joint	10,000	0	0	0	10,000
S3057	Mississippi Dev Auth-Air Svc Dev Act (CEF)	0	510,106	0	0	510,106
S3057	Mississippi Dev Auth-Greenville Airport (CEF)	0	786,269	0	0	786,269
H1659	Wildlife, Fisheries & Parks-Neshoba Lake (CEF)	0	25,000	0	0	25,000
	TOTAL REAPPROPRIATIONS FROM FY 2019	4,953,920	7,306,231	0	0	12,260,151
	TOTAL CUR GEN FD APPROP & REAPPROPS	5,746,185,920	617,709,423	8,606,883,824	4,267,677,490	19,238,456,657
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE						
S3043	Beaver Control Program	0	0	0	1,100,000	1,100,000
S3044	Egg Marketing Board, Mississippi	0	0	0	74,805	74,805
S3038	Architecture, State Board of	0	0	0	354,902	354,902
H1632	Athletic Commission, Mississippi	0	0	0	135,095	135,095
H1623	Auctioneers Commission, Mississippi	0	0	0	117,418	117,418
S3048	Banking & Consumer Finance, Department of	0	0	0	11,100,079	11,100,079
H1630	Barber Examiners, State Board of	0	0	0	282,959	282,959
S3030	Chiropractic Examiners, MS State Board of	0	0	0	104,851	104,851
S3016	Corrections - Farming Operations	0	0	0	2,506,869	2,506,869
H1621	Cosmetology, State Board of	0	0	0	759,324	759,324
S3031	Dental Examiners, Board of	0	0	0	1,112,238	1,112,238
S3023	Employment Security, Mississippi Dept of	0	0	118,563,013	20,011,314	138,574,327
S3023	State Workforce Investment Board (SWIB)	0	0	3,800,000	0	3,800,000
H1631	Engineers & Surveyors, St Bd of Regist for Prof	0	0	0	507,254	507,254
S3046	Fair & Coliseum Commission - Support	0	0	0	5,773,593	5,773,593
S3047	Dixie National Livestock Show	0	0	0	954,150	954,150

Schedule IV
Fiscal Year 2020 Total State Appropriations

FY 2020 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
S3049	Finance & Administration - Tort Claims Board	0	0	0	6,549,647	6,549,647
H1655	Foresters, State Board of Registration for	0	0	0	41,765	41,765
S3032	Funeral Services, State Board of	0	0	0	296,934	296,934
S3039	Geologists, MS Board of Registered Professional	0	0	0	132,007	132,007
H1665	Gulfport, Mississippi State Port Authority at HEALTH, STATE DEPARTMENT OF	0	0	0	66,237,308	66,237,308
H1649	Burn Care Fund, Mississippi	0	0	0	500,000	500,000
H1649	Local Governments and Rural Water	0	0	23,119,238	11,896,781	35,016,019
H1639	Insurance - Rural Fire Truck Acq Assist Prg	0	0	0	3,500,000	3,500,000
H1656	Marine Resources - Tidelands Projects	0	0	0	11,000,000	11,000,000
S3033	Massage Therapy, MS State Board of	0	0	0	189,467	189,467
H1624	Medical Licensure, Board of	0	0	0	3,405,584	3,405,584
S3040	Motor Vehicle Commission, Mississippi	0	0	0	380,912	380,912
H1629	Nursing, Mississippi Board of	0	0	0	5,007,198	5,007,198
H1627	Nursing Home Administrators, MS State Bd of	0	0	0	215,555	215,555
H1625	Optometry, Board of	0	0	0	144,020	144,020
H1661	Pat Harrison Waterway District	0	0	0	6,572,856	6,572,856
H1664	Pearl River Valley Water Supply District	0	0	0	18,260,769	18,260,769
S3034	Pharmacy, Mississippi State Board of	0	0	0	2,995,011	2,995,011
H1628	Physical Therapy, Mississippi State Board of	0	0	0	307,656	307,656
S3035	Professional Counselors, St Bd of Exam for Lic	0	0	0	189,924	189,924
H1622	Psychology, Mississippi State Board of	0	0	0	126,837	126,837
S3041	Public Accountancy, MS State Board of	0	0	0	625,842	625,842
S3042	Public Contractors, Mississippi State Board of PUBLIC EMPLOYEES' RETIREMENT SYSTEM	0	0	0	4,041,914	4,041,914
H1618	Administration	0	0	0	15,814,043	15,814,043
H1618	Building Repair & Maintenance	0	0	0	300,000	300,000
H1618	Computer Project	0	0	0	3,900,000	3,900,000
H1626	Real Estate Commission, Mississippi	0	0	0	1,631,521	1,631,521
H1626	Appraiser Licensing & Certification Board	0	0	0	427,643	427,643
H1620	Soc Workers/Marriage/Fmly Therapists Exam SUPREME COURT	0	0	0	240,886	240,886
H1634	Bar Admissions, Board of	0	0	0	346,100	346,100
H1634	Continuing Legal Education	0	0	0	149,338	149,338
H1663	Tombigbee River Valley Water Mgmt District	0	0	475,000	8,328,986	8,803,986
S3055	Treasurer's Office, State	0	0	0	5,556,253	5,556,253
S3055	Investing Funds	0	0	0	150,000	150,000
S3055	MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000
H1619	Veterans' Home Purchase Board	0	0	0	49,294,451	49,294,451
S3036	Veterinary Medicine, State Board of	0	0	0	197,350	197,350
H1662	Yellow Creek State Inland Port Authority	0	0	0	9,879,921	9,879,921
TOTAL PART II - SPECIAL FUND AGENCIES		0	0	145,957,251	318,729,330	464,686,581
PART III - TRANSPORTATION DEPT						
H1648	Transportation, Mississippi Department of	0	0	559,000,000	546,236,550	1,105,236,550
S3029	State Aid Road Construction, Office of	0	0	70,000,000	155,410,848	225,410,848
TOTAL PART III - TRANSPORTATION DEPT		0	0	629,000,000	701,647,398	1,330,647,398
TOTAL SPECIAL FD APPROP (RECURRING)		0	0	774,957,251	1,020,376,728	1,795,333,979
REAPPROPRIATIONS FROM FY 2019						
H1666	Fin & Admin-BoB-Cap Exp Discret R&R	0	0	0	3,627,600	3,627,600
H1666	Fin & Admin-BoB-Discretionary R&R	0	0	0	42,821,895	42,821,895

Schedule IV
Fiscal Year 2020 Total State Appropriations

FY 2020 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
H1666	Fin & Admin-BoB-IHL/JUCO CE Discret R&R	0	0	0	2,724,144	2,724,144
	TOTAL REAPPROPRIATIONS FROM FY 2019	0	0	0	49,173,639	49,173,639
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	774,957,251	1,069,550,367	1,844,507,618
	TOTAL STATE APPROPRIATIONS	5,746,185,920	617,709,423	9,381,841,075	5,337,227,857	21,082,964,275

**Schedule V
General And Special Funds
Additional And Deficits
Included in FY 2019
(For Information Only)**

Bill No.	Agency Name	General Funds	State Support Special Funds	Special Funds	Total Funds
H1667	Attorney Gen-Judgments & Settlements (CEF)	0	4,288,518	0	4,288,518
H1667	Attorney Gen-Judgments & Settlements (CEF)(FAT)	0	650,000	0	650,000
H1667	Emerg Mgmt, MS-Disaster Assist Trust Fd (CEF)(FAT)	0	10,241,238	0	10,241,238
H1667	Fin & Admin-Support-Pymt US HHS Grant Fds (CEF)	0	3,500,000	0	3,500,000
H1667	Fin & Admin-BoB-Law Enf Ofcrs' Tng Acad(CEF)(FAT)	0	2,500,000	0	2,500,000
H1667	Fin & Admin-State Property Insurance (CEF)(FAT)	0	6,412,964	0	6,412,964
H1667	Human Services-Child Protection Services (CEF)	0	7,500,000	0	7,500,000
H1667	ITS-Wireless Communication Commission (CEF)	0	2,623,727	0	2,623,727
H1667	Marine Res-Employee Death Benefit (CEF)	0	39,894	0	39,894
H1667	Public Saf-HSP-Hwy Saf Grant Prg Fds (CEF)(FAT)	0	6,030,964	0	6,030,964
H1667	Animal Health Board-Pymt Prior Year Invoice	0	0	2,435	2,435
H1667	Audit Dept-Performance Audit Expenses	0	0	500,000	500,000
H1667	Corrections-Medical Svcs-Medical Cost Incurred	0	0	7,629,362	7,629,362
H1667	Fin & Admin-State Property Insurance (FAT)	0	0	1,423,599	1,423,599
H1667	IHL-Student Financial Aid-Expenses (FAT)	0	0	1,500,000	1,500,000
H1667	Marine Res-Gulf of Mexico Energy Security Act	0	0	5,000,000	5,000,000
H1667	Marine Res-Reimbursement on Tidelands Prjs	0	0	470,924	470,924
H1667	Medical Licensure Board-Ops & New Licensing Sys	0	0	240,000	240,000
H1667	Revenue, MS Dept of-Pymt of Prior Year Invoice	0	0	3,551	3,551
	TOTAL STATE ADDITIONALS AND DEFICITS	0	43,787,305	16,769,871	60,557,176