

BUDGET SUMMARY

2021 LEGISLATIVE SESSION

Prepared by the Legislative Budget Office

April 28, 2021

FISCAL YEAR 2022 FINAL ACTION

TOTAL STATE SUPPORT EXCLUDING COVID-19 FUNDS and AMERICAN RESCUE PLAN FUNDS

AGENCY	FY 2021	FY 2022	FY 2022 Final Action +/- FY 2021 Estimated	
	Estimated w/Deficits	Final Action	Amount	Percent
1 Legislative Operations	\$30,303,923	\$35,509,235	\$5,205,312	17.18%
2 Attorney General, Office of the	22,177,767	26,728,540	4,550,773	20.52%
3 Judgments & Settlements	2,602,590	0	(2,602,590)	-100.00%
4 Capital Post-Conviction Counsel, Office of	1,527,284	1,545,238	17,954	1.18%
5 District Attorneys & Staff	25,051,231	25,196,499	145,268	0.58%
6 Judicial Performance Commission	551,223	614,855	63,632	11.54%
7 State Public Defender, Office of	3,074,662	3,315,298	240,636	7.83%
8 Supreme Court Services, Office of	6,707,883	6,836,882	128,999	1.92%
9 Administrative Office of Courts	10,816,781	11,344,352	527,571	4.88%
10 Court of Appeals	4,402,396	4,493,141	90,745	2.06%
11 Trial Judges	26,404,937	26,322,941	(81,996)	-0.31%
12 Ethics Commission	596,097	614,890	18,793	3.15%
13 Governor's Office - Support & Mansion	2,583,150	2,657,214	74,064	2.87%
14 Secretary of State	13,260,003	12,137,258	(1,122,745)	-8.47%
15 Audit, Department of	7,957,978	8,413,577	455,599	5.73%
16 Finance & Administration, Department of - Support	56,188,552	131,916,103	75,727,551	134.77%
17 MS Home Corporation	1,410,227	1,810,227	400,000	28.36%
18 State Property Insurance	10,330,004	11,010,438	680,434	6.59%
19 Status of Women	39,995	39,995	0	0.00%
20 Information Technology Services, Department of	26,250,693	28,241,471	1,990,778	7.58%
21 Wireless Communication Commission	10,438,937	10,446,099	7,162	0.07%
22 State Personnel Board	4,119,700	4,308,971	189,271	4.59%
23 Revenue, Department of	38,585,054	44,235,644	5,650,590	14.64%
24 License Tag Commission	3,074,091	500,000	(2,574,091)	-83.74%
25 Tax Appeals, Board of	497,493	522,777	25,284	5.08%
26 Education, Department of (K-12)				
27 General Education Programs	175,094,774	237,403,884	62,309,110	35.59%
28 Chickasaw Interest	15,961,151	19,576,109	3,614,958	22.65%
29 Mississippi Adequate Education Program	2,266,005,944	2,278,941,644	12,935,700	0.57%
30 Schools for Blind & Deaf	10,797,491	0	(10,797,491)	-100.00%
31 Vocational & Technical Education	81,547,676	82,283,821	736,145	0.90%
32 K-12 Subtotal:	2,549,407,036	2,618,205,458	68,798,422	2.70%
33 Educational Television Authority	6,028,121	8,105,774	2,077,653	34.47%
34 Library Commission	9,603,079	10,008,178	405,099	4.22%
35 Public Education Subtotal:	2,565,038,236	2,636,395,350	71,357,114	2.78%
36 Institutions of Higher Learning				
37 Univ - General Support - Cons (includes Ayers)	351,595,312	380,845,835	29,250,523	8.32%
38 Univ - Subsidiary Programs - Cons	33,953,316	35,415,777	1,462,461	4.31%
39 Student Financial Aid	45,685,128	49,107,957	3,422,829	7.49%
40 UM - University of Mississippi Medical Center - Cons	167,469,574	175,134,698	7,665,124	4.58%
41 ASU - Agricultural Programs	6,273,001	6,430,495	157,494	2.51%
42 MSU - Agriculture & Forestry Experiment Station	22,566,445	23,026,502	460,057	2.04%
43 MSU - Cooperative Extension Service	30,189,497	30,892,111	702,614	2.33%
44 MSU - Forest & Wildlife Research Center	5,632,070	5,854,915	222,845	3.96%
45 MSU - Veterinary Medicine, College of	17,494,212	18,154,397	660,185	3.77%
46 IHL Subtotal:	680,858,555	724,862,687	44,004,132	6.46%
47 Community & Junior Colleges				
48 Board	6,493,582	6,335,750	(157,832)	-2.43%
49 Support	230,689,883	249,526,943	18,837,060	8.17%
50 Community & Junior College Subtotal:	237,183,465	255,862,693	18,679,228	7.88%
51 Health, State Department of	60,731,763	62,703,005	1,971,242	3.25%
52 Mental Health, Department of - Cons	230,576,542	233,634,289	3,057,747	1.33%
53 Agriculture & Commerce, Department of - Support	7,204,629	8,598,944	1,394,315	19.35%
54 County Livestock Shows	201,540	201,540	0	0.00%
55 Animal Health, Board of	1,137,883	1,348,242	210,359	18.49%
56 Mississippi Development Authority (w/ Innovate MS)	86,770,465	84,863,702	(1,906,763)	-2.20%
57 Archives & History, Department of (w/ Oral History)	10,257,307	10,992,112	734,805	7.16%
58 Environmental Quality, Department of	10,177,111	11,740,138	1,563,027	15.36%
59 Forestry Commission	13,762,827	14,058,192	295,365	2.15%
60 Grand Gulf Military Monument Commission	268,081	320,982	52,901	19.73%

FISCAL YEAR 2022 FINAL ACTION

TOTAL STATE SUPPORT EXCLUDING COVID-19 FUNDS and AMERICAN RESCUE PLAN FUNDS

AGENCY	FY 2021	FY 2022	FY 2022 Final Action +/- FY 2021 Estimated	
	Estimated w/Deficits	Final Action	Amount	Percent
61 Marine Resources, Department of	1,041,609	1,079,426	37,817	3.63%
62 Oil & Gas Board	2,036,824	1,315,432	(721,392)	-35.42%
63 Soil & Water Conservation Commission	527,796	535,995	8,199	1.55%
64 Tenn-Tom Waterway Development Authority	146,125	149,479	3,354	2.30%
65 Wildlife, Fisheries & Parks, Department of - Cons	5,816,629	9,615,368	3,798,739	65.31%
66 Insurance, Department of - Support	11,073,566	13,842,846	2,769,280	25.01%
67 State Fire Academy	5,053,218	5,318,824	265,606	5.26%
68 Corrections, Department of - Cons	332,569,688	328,552,322	(4,017,366)	-1.21%
69 Governor's Office - Medicaid, Division of	899,173,333	899,915,751	742,418	0.08%
70 Human Services, Department of - Cons	67,463,586	73,328,575	5,864,989	8.69%
71 Child Protection Services, Department of	125,827,786	111,828,255	(13,999,531)	-11.13%
72 Rehab Services, Department of - Cons	28,482,977	28,575,681	92,704	0.33%
73 Emergency Management Agency	4,034,801	4,036,161	1,360	0.03%
74 Disaster Relief - Cons	7,403,384	585,056	(6,818,328)	-92.10%
75 Military Department - Cons	7,755,910	8,797,192	1,041,282	13.43%
76 Public Safety, Department of - Cons	93,776,214	109,055,881	15,279,667	16.29%
77 Veterans' Affairs Board	10,711,311	5,507,083	(5,204,228)	-48.59%
78 Revenue Dept. - Homestead Exemption Reimbursement	79,013,472	79,013,472	0	0.00%
79 Arts Commission	1,507,834	1,659,164	151,330	10.04%
80 Employment Security, Mississippi Department of	0	1,400,000	1,400,000	100.00%
81 Gaming Commission	7,971,467	8,226,132	254,665	3.19%
82 Public Service Commission	4,199,627	4,355,157	155,530	3.70%
83 No Call Telephone Solicitation	66,372	353,493	287,121	432.59%
84 Public Utilities Staff	2,094,531	2,222,348	127,817	6.10%
85 Workers' Compensation Commission	5,062,519	5,344,686	282,167	5.57%
86 Treasurer's Office, State - Debt Service				
87 Bank Service Charge	500,000	500,000	0	0.00%
88 Bonds/Interest Payment	435,932,824	438,569,629	2,636,805	0.60%
89 Debt Service Subtotal:	436,432,824	439,069,629	2,636,805	0.60%
90 DFA - BOB - Capital Projects	8,657,991	16,600,000	7,942,009	91.73%
91 TOTAL	\$6,361,022,449	\$6,604,550,989	\$243,528,540	3.83%

FY 2022 State Support Funds

General Funds	\$5,585,608,337	\$5,808,460,000	\$222,851,663	3.99%
Education Enhancement Funds	388,343,457	441,409,944	53,066,487	13.66%
Health Care Expendable Funds	97,549,377	97,549,377	0	0.00%
Tobacco Control Funds	20,000,000	20,000,000	0	0.00%
Capital Expense Funds	186,592,733	184,338,668	(2,254,065)	-1.21%
BP Settlement Funds	17,241,000	0	(17,241,000)	-100.00%
Gulf Coast Restoration Funds	65,687,545	52,793,000	(12,894,545)	-19.63%
Total State Support	\$6,361,022,449	\$6,604,550,989	\$243,528,540	3.83%

**STATEMENT I
GENERAL FUND
Preliminary Funds Available for FY 2021 and FY 2022
April 2021 - Final Action**

FY 2021

1. Estimated General Fund Beginning Cash, July 1, 2020		\$ 0
2. General Fund Reappropriations for FY 2021 from FY 2020		8,722,337
3. Estimated FY 2021 General Fund Revenue (Sine Die \$5,690.7M)		5,690,700,000
4. Less: 2% of Projected FY 2021 Revenue		<u>(113,814,000)</u>
5. Total General Funds Available for FY 2021 Appropriations		5,585,608,337
6. Less: General Fund Budget for FY 2021:		
General Fund FY 2021 Final Action	(5,576,886,000)	
General Fund Reappropriations for FY 2021 from FY 2020	<u>(8,722,337)</u>	
7. Total FY 2021 General Fund Budget		(5,585,608,337)
8. Plus: 2% of Projected FY 2021 Revenue		<u>113,814,000</u>
9. Total Estimated FY 2021 General Fund Ending Cash Available for Distribution		113,814,000
10. Estimated Distribution of Ending Cash Balance:		
Transfer to Municipal Aid Fund	(750,000)	
Transfer to Working Cash Stabilization Reserve Fund	(18,682,965)	
Transfer to Capital Expense Fund	<u>(94,381,035)</u>	
11. Less: Total Transfers		<u>(113,814,000)</u>
12. Estimated General Fund Balance, June 30, 2021		<u><u>\$ 0</u></u>

FY 2022

13. Estimated General Fund Beginning Cash, July 1, 2021		\$ 0
14. Estimated General Fund Reappropriations for FY 2022 from FY 2021		10,566,888
15. Estimated FY 2022 General Fund Revenue		5,927,000,000
16. Less: 2% of Projected FY 2022 Revenue		<u>(118,540,000)</u>
17. Total General Funds Available for FY 2022 Appropriations		5,819,026,888
18. Less: General Fund Budget for FY 2022:		
General Fund FY 2022 Final Action	(5,808,460,000)	
General Fund Reappropriations for FY 2022 from FY 2021	<u>(10,566,888)</u>	
19. Total FY 2022 General Fund Budget		<u>(5,819,026,888)</u>
20. Estimated General Fund Balance Available for Distribution, June 30, 2022		<u><u>\$ 0</u></u>

Note: Figures may not add due to rounding.

BP SETTLEMENT FUND
FY 2021 and FY 2022
 April 2021

FY 2021

1	BP Settlement Fund Balance, July 1, 2020	\$ 20,246,314 *	
2	Estimated BP Settlement Payment (SB 2002 2018 1st ES)	10,000,000	
3	Total Funds Available for FY 2021 Appropriations (Est.)		30,246,314
4	Alcorn County - Perry John's Post 6 American Legion	(25,000)	
5	City of Aberdeen - Main Street - Parkway Hotel Property - Improvements	(100,000)	
6	City of Baldwin - Veteran's Park - Parking Improvements	(35,000)	
7	City of Brandon - Crosswalks/Sidewalks/Signage/Streets/Parking Areas/Water System - Construction/Repair/Replacement/Improvements/Upgrades	(500,000)	
8	City of Bruce - Near School Property - Water and Sewer System - Upgrades/Improvements	(500,000)	
9	City of Charleston - Water System/Related Infrastructure - Replacement of Water Pipes/Upgrades/Improvements	(300,000)	
10	City of Clinton - Roads, Streets, Water and Sewer System - Expansion/Repairs/Resurfacing/Upgrades/Improvements	(1,000,000)	
11	City of Flowood - Luckney Road - Improvements	(1,000,000)	
12	City of Hattiesburg - Hattiesburg Zoo - Education Center and Related Facilities - Construction/Furnishing/Equipping	(500,000)	
13	City of Hazlehurst - Lake Hazle Dam - Repairs/Upgrades/Improvements	(400,000)	
14	City of Horn Lake - Tulane Road - Road Area Improvements and Bridge Repair	(200,000)	
15	City of Jackson - Fire Department - Purchase Fire Truck	(225,000)	
16	City of Luucedale - Wastewater Treatment Plant - Improvements	(376,000)	
17	City of Pearl - Pearl Richland Intermodal Connector - Construction	(400,000)	
18	City of Philadelphia - Fallen Veteran's Memorial - Construction	(50,000)	
19	City of Ripley - Construction - Veteran's Park - City of Ripley's City Park	(500,000)	
20	City of Ripley - Roads, Water and Sewer System - Repairs/Resurfacing/Upgrades/Improvements	(300,000)	
21	City of Senatobia - Bethesda Cemetery and Senatobia Memorial Cemetery - Repair and Fencing	(300,000)	
22	City of Senatobia - Fire Department	(50,000)	
23	City of Winona - Montgomery Street - Repairs and Overlay	(500,000)	
24	Claiborne County - Grand Gulf Road - Improvements	(500,000)	
25	Corinth-Alcorn County Recreation Commission - Recreation Areas/Facilities/Field Surfaces - Repair/Renovation/Upgrades/Improvements/Additions	(500,000)	
26	Create, Inc. - Benefit of the Windows of Amory	(200,000)	
27	Delta Blues Museum - Clarksdale - Acquisition/Storage/Relocation of Artifacts and Design/Fabrication/Installation of Permanent Exhibits	(200,000)	
28	Grenada County - Water System Infrastructure - Upgrades and Improvements	(500,000)	
29	Itawamba County - Houston Community Park	(25,000)	
30	Itawamba County - Houston Kirkfield Community Schoolhouse Pavilion - Improvements	(25,000)	
31	Kemper County - Preston Volunteer Fire Department - Purchase Fire Truck	(100,000)	
32	Lamar County - Live Fire Tower - Construction	(300,000)	
33	Lawrence County - Frontage Road - Construction and Improvements	(250,000)	
34	Leake County Economic Development Association - Workforce Development Study Costs	(50,000)	
35	Marion County - Roads and Bridges - Repairs/Resurfacing/Upgrades/Improvements	(500,000)	
36	Marshall County - Chickasaw Trail Industrial Park Emergency Response Center - Construction	(400,000)	
37	Marshall County - Isaac Chapel Rosenwald School - Preservation and Restoration	(100,000)	
38	MDAH - Commission to Redesign the MS State Flag - Related Expenses	(50,000)	
39	MDAH - Exhibit Commemorating 50th Anniversary of Jackson State University Shooting	(10,000)	
40	MDAH - Holmes County - Historical Markers Designating the Birthplace of the Church of God in Christ	(10,000)	
41	MDAH - Museums - Reopening Expenses	(100,000)	
42	Mississippi School for Mathematics and Science - Columbus - Buildings and Facilities - Repair/Renovations/Upgrades/Improvements	(200,000)	
43	Mississippi Symphony	(25,000)	
44	Pearl and Leaf Rivers Rails-To-Trails Recreational District - Longleaf Trace - Trail Overlay and Bridge Repairs	(500,000)	
45	Rankin County - Sheriff Department's Facility and Shop - Expansion	(250,000)	
46	Richard's Community Center in Pike County	(25,000)	
47	Tate County - Country Club Road and Repaving Roads in Tate County - Purposes Described in Section 27-104-301 (2) (mm)	(1,500,000)	
48	Tippah County - American Legion Post 81	(25,000)	
49	Tippah County - County-Owned Hospital - Destruction	(500,000)	
50	Tippah County - Veterans of Foreign Wars Post 4881	(25,000)	
51	Town of Crenshaw - Jones Street - Improvements	(300,000)	
52	Town of Flora - Water and Sewer System Infrastructure - Improvements	(100,000)	
53	Town of Friars Point - Community Center and Related Facilities - Construction	(500,000)	
54	Town of Hickory - Town Square - Improvements	(35,000)	
55	Town of Hickory Flat - Fire Department - Purchase Fire Truck	(250,000)	
56	Town of Hickory Flat - Police Department - Equipment and Upgrades	(50,000)	
57	Town of Raymond - Police Department Building and Related Facilities - Repair and Renovation	(150,000)	
58	Town of Terry - Community Emergency Shelter - Construction	(300,000)	
59	Town of Tishomingo - Town Hall - Improvements and Upgrades	(50,000)	
60	Town of Walnut - City Industrial Park/Recreational Facilities - Improvements	(175,000)	
61	Town of West - Water System and Related Infrastructure - Acquisition of a Generator and Related Equipment	(100,000)	
62	Walthall County - Courthouse - Repairs and Renovations	(250,000)	
63	Winston County - Nanih Waiya Volunteer Fire Department - Purchase Fire Truck	(100,000)	
64	Yazoo County - Carter Road - Improvements	(750,000)	
65	Total Appropriated for FY 2021 (SB 2969 2020 RS)		<u>(17,241,000)</u>
66	Estimated Ending Fund Balance, June 30, 2021		<u>\$ 13,005,314</u>

FY 2022

67	Estimated BP Settlement Fund Balance, July 1, 2021	\$ 13,005,314	
68	Estimated BP Settlement Payment (SB 2002 2018 1st ES)	10,000,000	
69	Total Funds Available for FY 2022		23,005,314
70	Less: FY 2022 Appropriations		<u>0</u>
71	Estimated Ending Fund Balance, June 30, 2022		<u>\$ 23,005,314</u>

* Beginning balance of \$20,246,313.50 (Source: Department of Finance and Administration).
 Note: Figures may not add due to rounding.

CAPITAL EXPENSE FUND
FY 2021 and FY 2022
April 2021

FY 2021

1	Capital Expense Fund Balance, July 1, 2020	156,824,734	*
2	Capital Expense Fund Lapse from FY 2020	3,502,510	**
3	Total Reappropriated from FY 2020 to FY 2021	26,854,885	***
4	Transfer from FY 2020 General Fund Ending Cash	40,441,655	**
5	Governor's Office - Division of Medicaid (HB 1713 2020 RS) - Repealed (HB 109 2021 RS)	85,048,127	****
6	Estimated Transfer from MDA Job Training Grant Fund (HB 109 2021 RS)	18,059,878	^
7	Estimated Transfer from State Public School Education Technology Fund (HB 109 2021 RS)	719,491	^
8	Total Available for FY 2021 Appropriations and Reappropriations (Est.)		331,451,279
9	Archives and History, Department of - de la Pointe-Krebs House - Reappropriation (HB 1703 2020 RS)	(918,419)	***
10	Archives and History, Department of - Fannie Lou Hamer/George Lee Museum - Reappropriation (HB 1703 2020 RS)	(25,000)	***
11	Community and Junior Colleges - Board - Data Center/Technology Upgrades - Reappropriation (SB 2934 2020 RS)	(325,000)	***
12	DFA - BOB - ASU - Water Treatment Facility - Reappropriation (HB 1705 2020 RS)	(603,839)	***
13	DFA - BOB - Capital Projects - Reappropriation (HB 1705 2020 RS)	(7,796,704)	***
14	DFA - BOB - Public Safety - MS Law Enforcement Officer's Training Academy - Reappropriation (HB 1705 2020 RS)	(257,448)	***
15	DFA - State Property Insurance - Reappropriation (SB 2969 2020 RS)	(931,046)	***
16	Education, Department of - General Education Programs - Reappropriation (HB 1700 2020 RS)	(489,741)	***
17	Emergency Management Agency, Mississippi - Next Generation (NG) 911 - Reappropriation (SB 2938 2020 RS)	(240,000)	***
18	Human Services, Department of - Child Protection Services - Reappropriation (HB 1715 2020 RS)	(14,328,343)	***
19	Insurance, Department of - State Fire Academy - Airport Firefighter Crash Truck - Reappropriation (HB 1699 2020 RS)	(84,500)	***
20	MDA - Air Service Development Act - Reappropriation (SB 2977 2020 RS)	(346,821)	***
21	MDA - Greenville Airport - Reappropriation (SB 2977 2020 RS)	(227,208)	***
22	Supreme Court - AOC - Drug Court Case Management Program - Reappropriation (HB 1693 2020 RS)	(83,110)	***
23	Supreme Court - AOC - Intervention Courts - Reappropriation (HB 1693 2020 RS)	(197,706)	***
24	Less: Total Reappropriated from FY 2020 to FY 2021 (Est.)		(26,854,885)
25	Total Available for FY 2021 Appropriations (Est.)		304,596,394
26	Attorney General, Office of - Judgments and Settlements - FY 2020 F/A/T (SB 2980 2020 RS)	(100,000)	
27	Emergency Management Agency, Mississippi - Next Generation (NG) 911 (SB 3017 2019 RS)	(240,000)	
28	Total Funds Not Drawn Down in FY 2020 to be Drawn Down in FY 2021		(340,000)
29	Education, Department of - School Recognition Program (HB 1806 2020 RS)	(28,020,972)	
30	Governor's Office - Division of Medicaid (HB 1713 2020 RS)	(85,048,127)	****
31	IHL - Alcorn State University - Agricultural Programs (SB 2929 2020 RS)	(65,000)	
32	MDA - Skills Foundation of Mississippi (SB 2977 2020 RS)	(400,000)	
33	Total Appropriated for FY 2021		(113,534,099)
34	Attorney General, Office of - Judgments and Settlements - FY 2021 F/A/T (SB 2956 2021 RS)	(751,735)	
35	Attorney General, Office of - Judgments and Settlements (SB 2879 2021 RS)	(447,413)	
36	Attorney General, Office of - Judgments and Settlements (SB 2956 2021 RS)	(1,102,066)	
37	Corrections, Department of - Local Confinement Facility Expenses (SB 2956 2021 RS)	(2,626,170)	
38	Corrections, Department of - Medical Services Program Expenses (SB 2956 2021 RS)	(8,225,975)	
39	Corrections, Department of - Private Prison Facility Expenses (SB 2956 2021 RS)	(5,507,734)	
40	Corrections, Department of - Regional Facilities Expenses (SB 2956 2021 RS)	(5,310,823)	
41	Education, Department of - CTE Assessments/Vocational and Technical Education (SB 2879 2021 RS)	(3,064,417)	
42	Emergency Management Agency, Mississippi - Disaster Relief Consolidated - Disaster Trust Fund (SB 2956 2021 RS)	(6,818,328)	
43	Finance and Administration, Department of - Mental Health Accessibility Coordinator (SB 2879 2021 RS)	(230,000)	
44	IHL - Student Financial Aid, Office of (SB 2879 2021 RS)	(3,600,000)	
45	ITS - Wireless Communication Commission (SB 2956 2021 RS)	(331,057)	
46	Public Safety, Department of - Driver Services Bureau (SB 2879 2021 RS)	(625,000)	
47	Public Safety, Department of - Highway Patrol Trooper School Class (SB 2956 2021 RS)	(1,522,743)	
48	Public Safety, Department of - Mississippi Forensics Laboratory (SB 2879 2021 RS)	(111,667)	
49	Supreme Court - Trial Judges - Special Judge Appointments (SB 2956 2021 RS)	(375,000)	
50	Veterans Affairs, Mississippi - State Veterans Home System - Operational Expenses (SB 2956 2021 RS)	(5,250,000)	
51	Less: Total FY 2021 Deficits		(45,900,128)
52	Less: Reserve for DFA Emergency Repairs		(5,000,000)
53	Estimated Ending Balance, June 30, 2021		<u>\$ 139,822,167</u>

FY 2022

54	Estimated Capital Expense Fund Balance, July 1, 2021	\$ 139,822,167	
55	Estimated Total Reappropriated from FY 2021 to FY 2022	20,113,239	***
56	Estimated Transfer from FY 2021 General Fund Ending Cash	94,381,035	^^
57	Total Available for FY 2022 Appropriations and Reappropriations (Est.)		254,316,441
58	Archives and History, Department of - de la Pointe-Krebs House - Reappropriation (HB 1386 2021 RS)	(651,319)	***
59	DFA - BOB - ASU - Water Treatment Facility - Reappropriation (HB 1391 2021 RS)	(477,879)	***
60	DFA - BOB - Capital Projects - Reappropriation (HB 1391 2021 RS)	(3,801,654)	***
61	DFA - BOB - Public Safety - MS Law Enforcement Officer's Training Academy - Reappropriation (HB 1391 2021 RS)	(207,965)	***
62	Emergency Management Agency, Mississippi - Next Generation (NG) 911 - Reappropriation (SB 2917 2021 RS)	(240,000)	***
63	Human Services, Department of - Child Protection Services - Reappropriation (HB 1398 2021 RS)	(14,328,343)	***
64	Insurance, Department of - State Fire Academy - Airport Firefighter Crash Truck - Reappropriation (HB 1380 2021 RS)	(84,500)	***
65	MDA - Air Service Development Act - Reappropriation (SB 2951 2021 RS)	(321,579)	***
66	Less: Total Reappropriated from FY 2021 to FY 2022 (Est.)		(20,113,239)
67	Total Available for FY 2022 Appropriations (Est.)		234,203,202

CAPITAL EXPENSE FUND

FY 2021 and FY 2022

April 2021

FY 2022 (cont'd)

68	Agriculture and Commerce, Department of - Equipment (SB 2942 2021 RS)	(600,000)
69	Animal Health, Board of - Equipment (SB 2944 2021 RS)	(48,741)
70	Archives and History, Department of - Historic Site Preservation Grant Fund (HB 1386 2021 RS)	(1,000,000)
71	Archives and History, Department of - Operating Expenses (HB 1386 2021 RS)	(300,000)
72	Audit, Department of - Equipment (SB 2946 2021 RS)	(50,000)
73	Community and Junior Colleges - Support - Repair and Renovations (SB 2914 2021 RS)	(8,000,000)
74	Corrections, Department of - Repairs and Renovations (SB 2915 2021 RS)	(5,000,000)
75	DFA - BOB - Capital Projects - Repair, Renovation, and Improvement Projects (SB 2948 2021 RS)	(16,600,000)
76	DFA - Brewer Community Association, Inc. - Community Center - Improvement and Operation (SB 2948 2021 RS)	(100,000)
77	DFA - Cairo Volunteer Fire Department in Prentiss County (SB 2948 2021 RS)	(100,000)
78	DFA - Capitol Complex (SB 2948 2021 RS)	(2,000,000)
79	DFA - Capitol Site (SB 2948 2021 RS)	(3,000,000)
80	DFA - Chickasaw County - Renovations to the Houston Courthouse (SB 2948 2021 RS)	(350,000)
81	DFA - City of Brandon - Downtown Revitalization Project (SB 2948 2021 RS)	(1,250,000)
82	DFA - City of Byram - Flood Control Project (SB 2948 2021 RS)	(400,000)
83	DFA - City of Canton - Flood Control Projects (SB 2948 2021 RS)	(250,000)
84	DFA - City of Ellisville - Purchase of a Fire Truck (SB 2948 2021 RS)	(150,000)
85	DFA - City of Farmington - Police Station Upgrades (SB 2948 2021 RS)	(150,000)
86	DFA - City of Forest - Paving and Infrastructure (SB 2948 2021 RS)	(300,000)
87	DFA - City of Greenville - Downtown Park Improvements (SB 2948 2021 RS)	(500,000) ^^
88	DFA - City of Hattiesburg - 12th Circuit Community Service Inmate Program (SB 2948 2021 RS)	(125,000)
89	DFA - City of Hazlehurst - Reflective Signs (SB 2948 2021 RS)	(75,000)
90	DFA - City of Heidelberg - Repairs to Magnolia Street and East Poplar Street (SB 2948 2021 RS)	(100,000)
91	DFA - City of Hernando - Street Repairs (SB 2948 2021 RS)	(250,000)
92	DFA - City of Holly Springs - Repair of Cuba Street and Hill Street (SB 2948 2021 RS)	(600,000)
93	DFA - City of Jackson - JH Fewell Water Treatment Plant (SB 2948 2021 RS)	(3,000,000)
94	DFA - City of Madison - Construction of a Road to Madison City Center (SB 2948 2021 RS)	(500,000)
95	DFA - City of Magnolia - Infrastructure Upgrades and Renovation of Community Center (SB 2948 2021 RS)	(250,000)
96	DFA - City of Marks - City Hall (SB 2948 2021 RS)	(300,000)
97	DFA - City of McComb - Purchase of a Fire Truck (SB 2948 2021 RS)	(250,000)
98	DFA - City of Pass Christian - Downtown Redevelopment Initiative (SB 2948 2021 RS)	(500,000)
99	DFA - City of Pearl - Intermodal Connector (SB 2948 2021 RS)	(2,000,000)
100	DFA - City of Picayune - Police Station Repairs (SB 2948 2021 RS)	(500,000)
101	DFA - City of Purvis - Construction of a New City Hall (SB 2948 2021 RS)	(700,000)
102	DFA - City of Rolling Fork - Civic and Event Center Improvements (SB 2948 2021 RS)	(200,000)
103	DFA - City of Scooba - Improvements to Sports and Athletic Fields and Related Facilities (SB 2948 2021 RS)	(50,000) ^^
104	DFA - City of Shannon - Construction/Improvements - Community Center (SB 2948 2021 RS)	(300,000)
105	DFA - City of Southaven - Street Repairs (SB 2948 2021 RS)	(350,000)
106	DFA - City of Vicksburg - Levee Street Road Truck Route (SB 2948 2021 RS)	(5,000,000)
107	DFA - City of Winona - Historic Clock Tower (SB 2948 2021 RS)	(100,000)
108	DFA - Department of Education - Emergency Assistance for Non-Public Schools (EANS) Program (SB 2948 2021 RS)	(1,000,000)
109	DFA - Department of Health - Local Government and Rural Water (SB 2948 2021 RS)	(3,200,000)
110	DFA - Department of Health (SB 2948 2021 RS)	(6,000,000)
111	DFA - Department of Wildlife, Fisheries and Parks - Park Enhancements (SB 2948 2021 RS)	(3,500,000)
112	DFA - Dry Creek Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	(25,000)
113	DFA - Edwards Volunteer Fire Department - Repair, Renovation, and Upgrades to Buildings and Facilities (SB 2948 2021 RS)	(100,000)
114	DFA - Fannie Lou Hamer Cancer Center - Ruleville (SB 2948 2021 RS)	(1,500,000)
115	DFA - Gautier - Town Commons - Improvements and Development (SB 2948 2021 RS)	(1,000,000)
116	DFA - George County and/or MDOT - Removal of J-turn and Insert Traffic Light - Intersection of U.S. Hwy. 98 and Old Hwy. 63 (SB 2948 2021 RS)	(400,000)
117	DFA - GRAMMY Museum - Matching Funds for Infrastructure Related Purposes (SB 2948 2021 RS)	(2,500,000)
118	DFA - Gravestown Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	(25,000)
119	DFA - Hinds Community College - Maritime Center (SB 2948 2021 RS)	(1,000,000)
120	DFA - Hinds County - District Attorney's Office (SB 2948 2021 RS)	(150,000)
121	DFA - Issaquena County Board of Supervisors - Road Improvements and Maintenance (SB 2948 2021 RS)	(150,000)
122	DFA - Jackson County Economic Development Foundation - Infrastructure Upgrades (SB 2948 2021 RS)	(500,000)
123	DFA - Jones County - Repaving Industrial Park (SB 2948 2021 RS)	(913,800)
124	DFA - Kipling Water Association - Running Waterline to Local Community (SB 2948 2021 RS)	(300,000)
125	DFA - Ladner Building Renovation (SB 2948 2021 RS)	(250,000)
126	DFA - Lauderdale County - Reconstruction of the Long Creek Reservoir Dam (SB 2948 2021 RS)	(300,000)
127	DFA - Lee County - Land Acquisition for the Richmond Volunteer Fire Department (SB 2948 2021 RS)	(50,000)
128	DFA - LeFleur's Bluff Master Plan (SB 2948 2021 RS)	(100,000)
129	DFA - Leflore County - Emmett Till Monument (SB 2948 2021 RS)	(150,000)
130	DFA - Long Beach High School - Maintenance of Facilities (SB 2948 2021 RS)	(500,000)
131	DFA - Madison County Board of Supervisors - Madison County Super Site - Purchase Fire Truck (SB 2948 2021 RS)	(750,000)
132	DFA - Marshall County - Improvements to Barringer Road (SB 2948 2021 RS)	(1,200,000)
133	DFA - Mississippi Craft Center - Repair/Renovation/Upgrades/Improvements (SB 2948 2021 RS)	(100,000)
134	DFA - Mississippi Fairground Complex and Purchasing Other Personal Property as Allowed by Statute (SB 2948 2021 RS)	(10,200,000)
135	DFA - Mississippi Military Department (SB 2948 2021 RS)	(5,000,000)
136	DFA - Mississippi School for Math and Science (SB 2948 2021 RS)	(1,000,000)
137	DFA - Mississippi School for the Arts (SB 2948 2021 RS)	(1,000,000)
138	DFA - Mississippi Schools for the Blind and Deaf (SB 2948 2021 RS)	(1,000,000)

CAPITAL EXPENSE FUND

FY 2021 and FY 2022

April 2021

FY 2022 (cont'd)

139	DFA - Mississippi State University - Kinesiology Building (SB 2948 2021 RS)	(5,000,000)
140	DFA - Mitchell Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	(25,000)
141	DFA - Nanih Waiya Water Association - Painting Water Tank (SB 2948 2021 RS)	(50,000)
142	DFA - Neshoba County Sheriff's Department - Digital Hand Printing Machine (SB 2948 2021 RS)	(30,000)
143	DFA - Newton County - Mississippi State Veterans Cemetery (SB 2948 2021 RS)	(150,000)
144	DFA - Ocean Springs - Mary C. O'Keefe Cultural Center (SB 2948 2021 RS)	(500,000)
145	DFA - Ocean Springs - Paving Sidewalks on Beaches (SB 2948 2021 RS)	(1,000,000)
146	DFA - Pearl River Valley Water Supply District - Dredging (SB 2948 2021 RS)	(500,000)
147	DFA - Perry County - Extension of Natural Gas Line (SB 2948 2021 RS)	(1,000,000)
148	DFA - Rankin County - Andrew Chapel Road (SB 2948 2021 RS)	(1,000,000)
149	DFA - Rankin County - Gunter Road (SB 2948 2021 RS)	(750,000)
150	DFA - Rankin County - Implementation of Storm Water Management Program (SB 2948 2021 RS)	(2,000,000)
151	DFA - Ripley Arts Council - Dixie Theater - City of Ripley (SB 2948 2021 RS)	(25,000)
152	DFA - Ripley Main Street Association - Various Projects (SB 2948 2021 RS)	(50,000)
153	DFA - Ross Barnett Reservoir Dredging Fund (SB 2948 2021 RS)	(200,000)
154	DFA - Sandcreek Wastewater Authority - Construction of Wastewater Facility in Northeast Mississippi (SB 2948 2021 RS)	(1,000,000)
155	DFA - Space Optimization (SB 2948 2021 RS)	(1,500,000)
156	DFA - Spout Springs Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	(25,000)
157	DFA - Statewide Critical Needs (SB 2948 2021 RS)	(5,000,000)
158	DFA - Three Forks Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	(25,000)
159	DFA - Tibbee Development Club, Inc. - Community Center - West Point (SB 2948 2021 RS)	(50,000)
160	DFA - Town of Ashland - Upgrades and Improvements to Veterans Park (SB 2948 2021 RS)	(50,000)
161	DFA - Town of Blue Mountain - Fire Department Equipment (SB 2948 2021 RS)	(75,000)
162	DFA - Town of Centreville - Electrical System and Related Infrastructure (SB 2948 2021 RS)	(25,000)
163	DFA - Town of Como - Repair, Upkeep and Maintenance of Streets (SB 2948 2021 RS)	(150,000)
164	DFA - Town of Dumas - Fire Department Equipment (SB 2948 2021 RS)	(50,000)
165	DFA - Town of Eupora - Renovation of the VFW Building (SB 2948 2021 RS)	(25,000)
166	DFA - Town of Falkner - Fire Department Equipment (SB 2948 2021 RS)	(75,000)
167	DFA - Town of Leakesville - Infrastructure Upgrades (SB 2948 2021 RS)	(500,000)
168	DFA - Town of Lula - Park Improvements (SB 2948 2021 RS)	(75,000)
169	DFA - Town of Mathiston - Baseball Park and Related Facilities (SB 2948 2021 RS)	(50,000) ^^^
170	DFA - Town of Sardis - Repair, Upkeep and Maintenance of Streets (SB 2948 2021 RS)	(150,000)
171	DFA - Town of Sumrall - Phase II of Sportsplex (SB 2948 2021 RS)	(600,000)
172	DFA - Town of Walnut - Fire Department Equipment (SB 2948 2021 RS)	(75,000)
173	DFA - University of Southern Mississippi - Ocean Enterprise (SB 2948 2021 RS)	(2,500,000)
174	DFA - War Memorial (SB 2948 2021 RS)	(5,000,000)
175	DFA - Warren County Port Commission - Port Study (SB 2948 2021 RS)	(325,000)
176	DFA - Wheeler Volunteer Fire Department - Prentiss County (SB 2948 2021 RS)	(100,000)
177	DFA - Windows of Amory - First Christian Church in Amory (SB 2948 2021 RS)	(200,000)
178	DFA - Yazoo County - Health Department (SB 2948 2021 RS)	(100,000)
179	Educational Television Authority - Tower Maintenance and Upgrades (HB 1388 2021 RS)	(2,000,000)
180	Emergency Management Agency, Mississippi - Vehicles (SB 2917 2021 RS)	(75,500)
181	Environmental Quality, Department of - Mississippi Dam Safety Fund (HB 1392 2021 RS)	(1,000,000)
182	Gaming Commission, Mississippi - Operational Expenses (SB 2937 2021 RS)	(50,000)
183	Grand Gulf Military Monument Commission - Operational Expenses (HB 1394 2021 RS)	(50,000)
184	Health, State Department of - Operational Expenses (HB 1401 2021 RS)	(250,000)
185	Human Services, Department of - Computer Expenses (HB 1398 2021 RS)	(5,000,000)
186	IHL - ASU - Agricultural Research, Extension and Land-Grant Programs - Operational Expenses (SB 2906 2021 RS)	(50,000)
187	IHL - ASU, JSU and MS Valley State University - Unspent Ayers Program Funds (SB 2904 2021 RS)	(1,137,173)
188	IHL - MSU - Agricultural and Forestry Experiment Station - Operational Expenses (SB 2907 2021 RS)	(50,000)
189	IHL - MSU - Cooperative Extension Service - Operational Expenses (SB 2908 2021 RS)	(50,000)
190	IHL - MSU - Forest and Wildlife Research Center - Operational Expenses (SB 2909 2021 RS)	(50,000)
191	IHL - MSU - Veterinary Medicine, College of - Operational Expenses (SB 2910 2021 RS)	(50,000)
192	IHL - Universities - General Support - Construction, Repair and Renovations (SB 2904 2021 RS)	(13,239,631)
193	IHL - University of Mississippi Medical Center - Consolidated - Asylum Hill Project (SB 2912 2021 RS)	(3,681,530)
194	IHL - University of Mississippi Medical Center - Consolidated - Repairs and Renovations - Grounds and Infrastructure (SB 2912 2021 RS)	(1,260,369)
195	Insurance, Department of - Rural Fire Truck Acquisition Assistance Program (HB 1379 2021 RS)	(2,000,000)
196	Insurance, Department of - Purchase Smoke Alarms (HB 1379 2021 RS)	(50,000)
197	Insurance, Department of - State Fire Academy (HB 1380 2021 RS)	(220,000)
198	Legislative Operations - Computer Project (HB 1381 2021 RS)	(4,700,000)
199	MDA - Mississippi Book Festival (SB 2951 2021 RS)	(50,000)
200	MDA - Site Development Grant Program Fund (SB 2951 2021 RS)	(10,000,000)
201	MDA - Skills Foundation of Mississippi (SB 2951 2021 RS)	(400,000)
202	Mental Health, Department of - Outpatient/Community-Based Services for Former Inmates (SB 2926 2021 RS)	(600,000)
203	Military Department - Consolidated - Repairs and Renovations - Mississippi National Guard Facilities (SB 2918 2021 RS)	(800,000)
204	Personnel Board, Mississippi State - ERP Success Factors and Equipment (SB 2952 2021 RS)	(113,803)
205	Public Safety, Department of - Purchase Bullet Proof Vests (SB 2916 2021 RS)	(100,000)
206	Public Safety, Department of - MS Law Enforcement Officers Training Academy - Repairs and Renovations (SB 2916 2021 RS)	(1,500,000)
207	Public Service Commission - No Call Telephone Solicitation - Develop New No Call Database System (HB 1396 2021 RS)	(287,121)
208	Revenue, Department of - Facility Repairs (SB 2923 2021 RS)	(1,000,000)

CAPITAL EXPENSE FUND

FY 2021 and FY 2022

April 2021

FY 2022 (cont'd)

209	Revenue, Department of - IT Equipment (SB 2923 2021 RS)	(1,140,000)	
210	Revenue, Department of - License Tag Commission - Vehicle License Tags (SB 2923 2021 RS)	(500,000)	
211	Supreme Court - AOC - Youth Court Computer System (HB 1384 2021 RS)	(141,000)	
212	Wildlife, Fisheries and Parks, Department of - Chronic Wasting Disease (HB 1393 2021 RS)	(400,000)	
213	Wildlife, Fisheries and Parks, Department of - Purchase of Land (HB 1393 2021 RS)	(3,100,000)	
214	Workers' Compensation Commission - Operational Expenses (SB 2925 2021 RS)	<u>(75,000)</u>	
215	Total Appropriated for FY 2022		(184,338,668)
216	Less: Reserve for DFA Emergency Repairs		<u>(5,000,000)</u>
217	Estimated Ending Balance, June 30, 2022		<u>\$ 44,864,534</u>

* Beginning balance of \$156,824,733.70 (Source: Office of the State Treasurer).

** Source: Department of Finance and Administration.

*** Reappropriated Capital Expense Funds.

**** HB 109 of the 2021 Regular Session repealed the operational expense.

^ Fund Balance as of 02/28/2021.

^^ Estimate based on 2% of Projected FY 2021 General Fund Revenue and the distribution of unencumbered cash in accordance with Miss Code 27-103-213.

^^^ Pursuant to Article IV, Section 73 of the Mississippi Constitution, the Governor vetoed these sections of SB 2948 of the 2021 Regular Session.

Note: Figures may not add due to rounding.

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

GULF COAST RESTORATION FUND
FY 2021 and FY 2022
 April 2021

FY 2021

1	Estimated Gulf Coast Restoration Fund Balance, July 1, 2020	\$ 88,556,049 *	
2	Estimated BP Settlement Payment (SB 2002 2018 1st ES)	<u>30,000,000</u>	
3	Total Funds Available for FY 2021 Appropriations		118,556,049
4	City of Bay St. Louis - Old Town Depot Revitalization District	(1,500,000) **	
5	City of Bay St. Louis - Old Town Police Department	(1,000,000) **	
6	City of Biloxi - Downtown Revitalization at the Saenger Theater	(2,000,000) **	
7	City of Diamondhead - Commercial District Transformation Project	(1,500,000) **	
8	City of Gautier - Gautier Town Center Development	(3,500,000) **	
9	City of Long Beach - Development and Revitalization	(2,000,000) ***	
10	City of Long Beach - Quarles House	(2,000,000) ***	
11	City of Ocean Springs and the OHOS Development LLC - Public/Private Development	(2,000,000) **	
12	City of Pass Christian - Redevelopment and Revitalization	(750,000) ***	
13	George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project	(1,000,000) ***	
14	George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project	(1,600,000) ***	
15	George Regional Health System - Cafeteria Expansion and Renovation	(1,080,510) ***	
16	George Regional Health System - Multi-Specialty Medical Office Complex	(2,157,035) ***	
17	Gulfport School - STEM Exploration Lab	(100,000) **	
18	Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport	(2,500,000) **	
19	Harrison County - Harrison County Law Enforcement Training Academy	(3,000,000) ***	
20	Institute for Marine Mammal Studies - Educational Classrooms and Dorms	(3,000,000) ***	
21	Jackson County Economic Development Foundation - Site Development and Related Support of a Defense Supplier	(1,400,000) ***	
22	MDA - Administrative Expenses	(500,000) ^	
23	MDA - Air Service Development Incentive Program	(2,500,000) ^	
24	MDA - Quality of Place Incentives Program	(3,000,000) ^ ^^	
25	Mississippi State University - Mississippi Cyber Center	(3,500,000) ***	
26	Pascagoula Redevelopment Authority - City Center	(4,000,000) ***	
27	Pascagoula Redevelopment Authority - Innovation Center	(1,000,000) ***	
28	Port of Pascagoula - North Rail Connector	(6,600,000) ***	
29	Power Dynamics Innovations, LLC - Equipment and Facility Upgrades	(1,550,000) **	
30	Stone County School District - Stone County High School Career and Technical Education Center	(3,200,000) **	
31	University of Southern Mississippi - Ocean Enterprise Phase I	(7,000,000) **	
32	Walter Anderson Museum Creative Complex - Phase I and Begin Phase II	<u>(750,000) **</u>	
33	Total Appropriated for FY 2021 (SB 2977 2020 RS)		<u>(65,687,545)</u>
34	Estimated Ending Fund Balance, June 30, 2021		<u>\$ 52,868,504</u>

FY 2022

35	Estimated Gulf Coast Restoration Fund Balance, July 1, 2021	\$ 52,868,504	
36	Estimated BP Settlement Payment (SB 2002 2018 1st ES)	30,000,000	
37	Total Reappropriated from FY 2021 to FY 2022 (SB 2951 2021 RS)	<u>65,687,545</u>	
38	Total Available for FY 2022 Appropriations and Reappropriations (Est.)		148,556,049
39	City of Bay St. Louis - Old Town Depot Revitalization District - Reappropriation	(1,500,000) **	
40	City of Bay St. Louis - Old Town Police Department - Reappropriation	(1,000,000) **	
41	City of Biloxi - Downtown Revitalization at the Saenger Theater - Reappropriation	(2,000,000) **	
42	City of Diamondhead - Commercial District Transformation Project - Reappropriation	(1,500,000) **	
43	City of Gautier - Gautier Town Center Development - Reappropriation	(3,500,000) **	
44	City of Long Beach - Development and Revitalization - Reappropriation	(2,000,000) ***	
45	City of Long Beach - Quarles House - Reappropriation	(2,000,000) ***	
46	City of Ocean Springs and the OHOS Development LLC - Public/Private Development - Reappropriation	(2,000,000) **	
47	City of Pass Christian - Redevelopment and Revitalization - Reappropriation	(750,000) ***	
48	George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project - Reappropriation	(1,000,000) ***	
49	George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project - Reappropriation	(1,600,000) ***	
50	George Regional Health System - Cafeteria Expansion and Renovation - Reappropriation	(1,080,510) ***	
51	George Regional Health System - Multi-Specialty Medical Office Complex - Reappropriation	(2,157,035) ***	
52	Gulfport School - STEM Exploration Lab - Reappropriation	(100,000) **	
53	Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport - Reappropriation	(2,500,000) **	
54	Harrison County - Harrison County Law Enforcement Training Academy - Reappropriation	(3,000,000) ***	
55	Institute for Marine Mammal Studies - Educational Classrooms and Dorms - Reappropriation	(3,000,000) ***	
56	Jackson County Economic Development Foundation - Site Development/Related Support - Defense Supplier - Reappropriation	(1,400,000) ***	
57	MDA - Administrative Expenses - Reappropriation	(500,000) ^	
58	MDA - Air Service Development Incentive Program - Reappropriation	(2,500,000) ^	
59	MDA - Quality of Place Incentives Program - Reappropriation	(3,000,000) ^ ^^	

GULF COAST RESTORATION FUND
FY 2021 and FY 2022
 April 2021

FY 2022 (cont'd)

60	Mississippi State University - Mississippi Cyber Center - Reappropriation	(3,500,000) ***	
61	Pascagoula Redevelopment Authority - City Center - Reappropriation	(4,000,000) ***	
62	Pascagoula Redevelopment Authority - Innovation Center - Reappropriation	(1,000,000) ***	
63	Port of Pascagoula - North Rail Connector - Reappropriation	(6,600,000) ***	
64	Power Dynamics Innovations, LLC - Equipment and Facility Upgrades - Reappropriation	(1,550,000) **	
65	Stone County School District - Stone County High School Career and Technical Education Center - Reappropriation	(3,200,000) **	
66	University of Southern Mississippi - Ocean Enterprise Phase I - Reappropriation	(7,000,000) **	
67	Walter Anderson Museum Creative Complex - Phase I and Begin Phase II - Reappropriation	<u>(750,000) **</u>	
68	Less: Total Reappropriated from FY 2021 to FY 2022 (SB 2951 2021 RS)		<u>(65,687,545)</u>
69	Total Available for FY 2022 Appropriations (Est.)		82,868,504
70	City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements	(1,000,000)	
71	City of Diamondhead - Town Center District - Commercial District Project	(2,000,000)	
72	City of Gulfport - Flood Control and/or Drainage - Forest Heights Project	(2,100,000)	
73	City of Lucedale - Ventura Drive Improvements	(577,000)	
74	City of Moss Point - Interstate 10 Frontage Roads - North and South	(2,000,000)	
75	City of Ocean Springs and the OHOS Development LLC - Public/Private Development	(6,000,000)	
76	City of Picayune - Friendship Park Revitalization Project	(1,900,000)	
77	George County - Scott Road Project - Widening and Infrastructure	(480,000)	
78	Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Investment	(2,500,000)	
79	Hancock County Port and Harbor Assault Landing Strip	(2,500,000)	
80	Long Beach High School - Long Beach High School Career and Technical Education Center	(2,500,000)	
81	Mississippi State University - Mississippi Cyber Center	(13,500,000)	
82	Pascagoula Redevelopment - Downtown Revitalization Project	(3,000,000)	
83	Pearl River Community College - PRCC Aviation Aerospace Academy	(1,900,000)	
84	Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail, and Bypass	(2,500,000)	
85	Stone County School District - Stone County High School Career and Technical Education Center	(3,200,000)	
86	University of Southern Mississippi - Ocean Enterprise	(4,500,000)	
87	Walter Anderson Museum - Phase 3 and Phase 4	<u>(636,000)</u>	
88	Total Appropriated for FY 2022 (SB 2951 2021 RS)		<u>(52,793,000)</u>
89	Estimated Ending Fund Balance, June 30, 2022		<u>\$ 30,075,504</u>

* Beginning balance of \$88,556,049.05 (Source: Department of Finance and Administration).

** Projects submitted through the portal that MDA will designate for assistance to local units of government, nongovernmental organizations, institutions of higher learning, community colleges, ports, airports, public-private partnerships, private for-profit entities, private nonprofit entities and local economic development entities.

*** The Legislature appropriates the following funds from the Gulf Coast Restoration Fund for the following projects. The recipients must meet the same criteria as outlined in Section 57-119-9, Mississippi Code of 1972.

^ MDA programs and administrative expenses.

^^ In accordance with SB 2977, Section 19(b) of the 2020 Regular Session, of these funds, One million dollars (\$1,000,000) is provided for the development of a South Mississippi defense and space industry strategy for small companies to compete for defense related contracts to include government, industry and academia.

Note: Figures may not add due to rounding.

HEALTH CARE EXPENDABLE FUND
FY 2021 and FY 2022
 April 2021

FY 2021

1	Health Care Expendable Fund Beginning Balance, July 1, 2020	\$	4,198,702	*
2	Interest Earnings/Dividends, Est. (as of March 31, 2021)		50,767	**
3	Awards and Damages, Est.		0	
4	Health Care Expendable Fund Lapse from FY 2020		1,021,172	***
5	Tobacco Control Fund Lapse from FY 2020 (HB 127 2020 RS)		3,386,440	***
6	Estimated Deposit to Expendable Fund FY 2021 (43-13-407)		<u>99,836,882</u>	^
7	Total Health Care Expendable Funds Available for Appropriations, Est.		108,493,963	
8	Less: FY 2021 Appropriations		<u>(97,549,377)</u>	
9	Estimated Health Care Expendable Fund Balance, June 30, 2021	\$	<u>10,944,586</u>	

FY 2022

10	Estimated Health Care Expendable Fund Beginning Balance, July 1, 2021	\$	10,944,586	
11	Estimated Deposit to Expendable Fund FY 2022, (43-13-407)		<u>99,836,882</u>	^
12	Total Health Care Expendable Funds Available for Appropriations, Est.		110,781,468	
13	Less: FY 2022 Appropriations		<u>(97,549,377)</u>	
14	Estimated Health Care Expendable Fund Balance, June 30, 2022	\$	<u>13,232,091</u>	

* Beginning balance of \$4,198,701.71 (Source: Office of the State Treasurer).

** Source: Office of the State Treasurer.

*** Source: Department of Finance and Administration.

^ The estimated installment payment for FY 2021 and FY 2022 is \$119,836,882.06 (actual December 2020 payment received of \$107,714,028.43 plus the actual April 2020 payment of \$12,122,853.63). \$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 Health Care Expendable Fund.

Note: Figures may not add due to rounding.

TOBACCO CONTROL PROGRAM FUND
FY 2021 and FY 2022
 April 2021

FY 2021

1	Tobacco Control Program Fund Balance, July 1, 2020	\$ 3,386,440 *
2	Deposit to Tobacco Control Program Fund FY 2021 (41-113-11)	<u>20,000,000</u>
3	Total Funds Available for FY 2021	23,386,440
4	FY 2020 Lapse Transfer to HCEF (HB 127 2020 RS)	(3,386,440)
5	Less: FY 2021 Appropriations	<u>(20,000,000)</u>
6	Estimated Tobacco Control Program Fund Balance, June 30, 2021	<u><u>\$ 0</u></u>

FY 2022

7	Estimated Tobacco Control Program Fund Balance, July 1, 2021	\$ 0
8	Deposit to Tobacco Control Program Fund FY 2022 (41-113-11)	<u>20,000,000</u>
9	Total Funds Available for FY 2022	20,000,000
10	Less: FY 2022 Appropriations	<u>(20,000,000)</u>
11	Estimated Tobacco Control Program Fund Balance, June 30, 2022	<u><u>\$ 0</u></u>

* Beginning fund balance of \$3,386,440.06 (Source: Department of Finance and Administration).

Note: Figures may not add due to rounding.

WORKING CASH STABILIZATION RESERVE FUND

FY 2021 and FY 2022

April 2021

FY 2021

1	Beginning Balance, July 1, 2020	\$ 500,751,390 *
2	Transfer in from GF Ending Cash FY 2020	<u>40,441,655 *</u>
3	WCSRF Balance (WCSRF Cap is 10% of FY 2020 Appropriations - \$576,503,250)	541,193,045
4	Interest Earnings, FY 2021 (as of March 31, 2021)	1,684,824
5	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(2,000,000) **
6	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000) ***
7	Less: FY 2021 Appropriations	<u>0</u>
8	Estimated Ending Balance, June 30, 2021	<u>\$ 539,877,869</u>

FY 2022

9	Estimated Beginning Balance, July 1, 2021	\$ 539,877,869
10	Estimated Transfer in from GF Ending Cash FY 2021	<u>18,682,965 ^</u>
11	WCSRF Balance (WCSRF Cap is 10% of FY 2021 Appropriations - \$558,560,834)	558,560,834
12	Interest Earnings, FY 2022 (Est.)	500,000
13	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(2,000,000) **
14	Reserved for transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000) ***
15	Less: FY 2022 Final Action	<u>0</u>
16	Estimated Ending Balance, June 30, 2022	<u>\$ 556,060,834</u>

* Per Office of the State Treasurer - Working Cash Stabilization Reserve Fund Transactions FY 2021.

** In accordance with Miss Code 33-15-307, Section 5. Revised in the 2020 Regular Session in HB 524.

*** In accordance with Miss Code 33-15-308. Funds can be transferred from the Working Cash Stabilization Reserve Fund and/or the Budget Contingency Fund.

^ Estimate based on 2% of Projected FY 2021 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 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>Agriculture and Commerce, Department of</u>		
MS Supplemental CFAP Grant Program Fund	\$ 9,500,000	\$ 0
Poultry Farmer Stabilization Grant Program Fund	3,000,000	0
Sweet Potato Farm Sustainment Grant Program Fund	500,000	0
Subtotal	13,000,000	0
<u>Corrections, Department of</u>		
COVID-19 Funds	20,000,000	0
<u>Education, Department of</u>		
Equity in Distance Learning Fund	150,000,000	0
Mississippi Pandemic Response Broadband Availability Grant Program Fund	50,000,000	0
Subtotal	200,000,000	0
<u>Emergency Management Agency, Mississippi</u>		
County and Municipality Emergency Relief Program	70,000,000	0
COVID-19 Funds	40,000,000	0
Subtotal	110,000,000	0
<u>Employment Security, Mississippi Department of</u>		
COVID-19 Funds	55,000,000	0
<u>Finance and Administration, Department of</u>		
COVID-19 Broadband Provider Grant Program Fund	10,000,000	0
Mississippi Electric Cooperatives Broadband COVID-19 Grant Program Fund	65,000,000	0
Mississippi Nonprofit Museums Recovery Fund	1,000,000	0
Mississippi Tourism Recovery Fund	14,000,000	0
Postsecondary Education COVID-19 Mitigation Relief Grant Fund	100,000,000	0
Subtotal	190,000,000	0
<u>Health, State Department of</u>		
COVID-19 Funds - Hospitals and Others	91,900,000	0
COVID-19 Funds - Mississippi Specialty Hospitals	4,000,000	0
ICU Infrastructure Fund	10,000,000	0
Subtotal	105,900,000	0
<u>Institutions of Higher Learning</u>		
Subsidiary Programs - Executive Office - MDA - Community Foundations	900,000	0
Subsidiary Programs - Executive Office - MDA - North Mississippi Consortium	900,000	0
Subsidiary Programs - Executive Office - UMMC Office of Physician Workforce	4,418,000	0
Subtotal	6,218,000	0
<u>ITS - Wireless Communication Commission</u>		
COVID-19 Funds - Mississippi Wireless Information Network (MSWIN)	10,000,000	0
<u>Mental Health, Department of</u>		
COVID-19 Funds	1,400,000	0
<u>Mississippi Development Authority</u>		
COVID-19 Funds	30,207,000	0
Independent Schools' COVID-19 Assistance Grant Fund	10,000,000	0
Rental Assistance Grant Program Fund	20,000,000	0
Subtotal	60,207,000	0
<u>Secretary of State</u>		
Elections - COVID-19 Funds	1,000,000	0
<u>Supreme Court Services, Office of</u>		
Administrative Office of Courts - COVID-19 Funds	2,500,000	0
<u>Veterans' Affairs Board, Mississippi</u>		
COVID-19 Funds	10,000,000	0
Total Appropriations	\$ 785,225,000	\$ 0

Note: All FY 2021 appropriations are COVID-19 related expenditures.

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>Agriculture and Commerce, Department of</u>		
Equipment	\$ 0	\$ 600,000
<u>Animal Health, Board of</u>		
Equipment	0	48,741
<u>Archives and History, Department of</u>		
Historic Site Preservation Grant Fund	0	1,000,000
Operational Expenses	0	300,000
Subtotal	0	1,300,000
<u>Attorney General, Office of the</u>		
Judgments and Settlements	301,376 *	0
Judgments and Settlements	751,735 **	0
Judgments and Settlements	1,549,479	0
Subtotal	2,602,590	0
<u>Audit, Department of</u>		
Equipment	0	50,000
<u>Community and Junior Colleges</u>		
Support - Repair and Renovations	0	8,000,000
<u>Corrections, Department of</u>		
Local Confinement Facility Expenses	2,626,170	0
Medical Services Program Expenses	8,225,975	0
Private Prison Facility Expenses	5,507,734	0
Regional Facilities Expenses	5,310,823	0
Repairs and Renovations	0	5,000,000
Subtotal	21,670,702	5,000,000
<u>Education, Department of</u>		
CTE Assessments/Vocational and Technical Education	3,064,417	0
School Recognition Program	28,020,972	0
Subtotal	31,085,389	0
<u>Educational Television Authority</u>		
Tower Maintenance and Upgrades	0	2,000,000
<u>Emergency Management Agency, Mississippi</u>		
Disaster Relief Consolidated - Disaster Trust Fund	6,818,328	0
Vehicles	0	75,500
Subtotal	6,818,328	75,500
<u>Environmental Quality, Department of</u>		
Mississippi Dam Safety Fund	0	1,000,000
<u>Finance and Administration, Department of</u>		
BOB - Capital Projects - Repair, Renovation, and Improvement Projects	0	16,600,000
Brewer Community Association, Inc. - Community Center - Improvement and Operation	0	100,000
Cairo Volunteer Fire Department in Prentiss County	0	100,000
Capitol Complex	0	2,000,000
Capitol Site	0	3,000,000
Chickasaw County - Renovations to the Houston Courthouse	0	350,000
City of Brandon - Downtown Revitalization Project	0	1,250,000
City of Byram - Flood Control Project	0	400,000
City of Canton - Flood Control Projects	0	250,000
City of Ellisville - Purchase of a Fire Truck	0	150,000
City of Farmington - Police Station Upgrades	0	150,000
City of Forest - Paving and Infrastructure	0	300,000
City of Greenville - Downtown Park Improvements	0	500,000 ^
City of Hattiesburg - 12th Circuit Community Service Inmate Program	0	125,000
City of Hazlehurst - Reflective Signs	0	75,000
City of Heidelberg - Repairs to Magnolia Street and East Poplar Street	0	100,000
City of Hernando - Street Repairs	0	250,000
City of Holly Springs - Repair of Cuba Street and Hill Street	0	600,000
City of Jackson - JH Fewell Water Treatment Plant	0	3,000,000
City of Madison - Construction of a Road to Madison City Center	0	500,000
City of Magnolia - Infrastructure Upgrades and Renovation of Community Center	0	250,000
City of Marks - City Hall	0	300,000
City of McComb - Purchase of a Fire Truck	0	250,000
City of Pass Christian - Downtown Redevelopment Initiative	0	500,000
City of Pearl - Intermodal Connector	0	2,000,000
City of Picayune - Police Station Repairs	0	500,000
City of Purvis - Construction of a New City Hall	0	700,000
City of Rolling Fork - Civic and Event Center Improvements	0	200,000
City of Scooba - Improvements to Sports and Athletic Fields and Related Facilities	0	50,000 ^
City of Shannon - Construction and Improvements - Community Center	0	300,000

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2021 Appropriations</u>	<u>FY 2022 Appropriations</u>
<u>Finance and Administration, Department of (cont'd)</u>		
City of Southaven - Street Repairs	0	350,000
City of Vicksburg - Levee Street Road Truck Route	0	5,000,000
City of Winona - Historic Clock Tower	0	100,000
Dry Creek Volunteer Fire Department - Tippah County	0	25,000
Education, Department of - Emergency Assistance for Non-Public Schools (EANS) Program	0	1,000,000
Edwards Volunteer Fire Department - Repair, Renovation, and Upgrades to Buildings and Facilities	0	100,000
Fannie Lou Hamer Cancer Center - Ruleville	0	1,500,000
Gautier - Town Commons - Improvements and Development	0	1,000,000
George County and/or MDOT - Removal of J-turn and Insert Traffic Light - Intersection of U.S. Hwy 98 and Old Hwy 63	0	400,000
GRAMMY Museum - Matching Funds for Infrastructure Related Purposes	0	2,500,000
Gravestown Volunteer Fire Department - Tippah County	0	25,000
Health, Department of	0	6,000,000
Health, Department of - Local Government and Rural Water	0	3,200,000
Hinds Community College - Maritime Center	0	1,000,000
Hinds County - District Attorney's Office	0	150,000
Issaquena County Board of Supervisors - Road Improvements and Maintenance	0	150,000
Jackson County Economic Development Foundation - Infrastructure Upgrades	0	500,000
Jones County - Repaving Industrial Park	0	913,800
Kipling Water Association - Running Waterline to Local Community	0	300,000
Ladner Building Renovation	0	250,000
Lauderdale County - Reconstruction of the Long Creek Reservoir Dam	0	300,000
Lee County - Land Acquisition for the Richmond Volunteer Fire Department	0	50,000
LeFleur's Bluff Master Plan	0	100,000
Leflore County - Emmett Till Monument	0	150,000
Long Beach High School - Maintenance of Facilities	0	500,000
Madison County Board of Supervisors - Madison County Super Site - Purchase Fire Truck	0	750,000
Marshall County - Improvements to Barringer Road	0	1,200,000
Mental Health Accessibility Coordinator	230,000	0
Mississippi Craft Center - Repair/Renovation/Upgrades/Improvements	0	100,000
Mississippi Fairground Complex and Purchasing Other Personal Property as Allowed by Statute	0	10,200,000
Mississippi Military Department	0	5,000,000
Mississippi School for Math and Science	0	1,000,000
Mississippi School for the Arts	0	1,000,000
Mississippi Schools for the Blind and Deaf	0	1,000,000
Mississippi State University - Kinesiology Building	0	5,000,000
Mitchell Volunteer Fire Department - Tippah County	0	25,000
Nanih Waiya Water Association - Painting Water Tank	0	50,000
Neshoba County Sheriff's Department - Digital Hand Printing Machine	0	30,000
Newton County - Mississippi State Veterans Cemetery	0	150,000
Ocean Springs - Mary C. O'Keefe Cultural Center	0	500,000
Ocean Springs - Paving Sidewalks on Beaches	0	1,000,000
Pearl River Valley Water Supply District - Dredging	0	500,000
Perry County - Extension of Natural Gas Line	0	1,000,000
Rankin County - Andrew Chapel Road	0	1,000,000
Rankin County - Gunter Road	0	750,000
Rankin County - Implementation of Storm Water Management Program	0	2,000,000
Ripley Arts Council - Dixie Theater - City of Ripley	0	25,000
Ripley Main Street Association - Various Projects	0	50,000
Ross Barnett Reservoir Dredging Fund	0	200,000
Sandcreek Wastewater Authority - Construction of Wastewater Facility in Northeast Mississippi	0	1,000,000
Space Optimization	0	1,500,000
Spout Springs Volunteer Fire Department - Tippah County	0	25,000
Statewide Critical Needs	0	5,000,000
Three Forks Volunteer Fire Department - Tippah County	0	25,000
Tibbee Development Club, Inc. - Community Center - West Point	0	50,000
Town of Ashland - Upgrades and Improvements to Veterans Park	0	50,000
Town of Blue Mountain - Fire Department Equipment	0	75,000
Town of Centreville - Electrical System and Related Infrastructure	0	25,000
Town of Como - Repair, Upkeep and Maintenance of Streets	0	150,000
Town of Dumas - Fire Department Equipment	0	50,000
Town of Eupora - Renovation of the VFW Building	0	25,000
Town of Falkner - Fire Department Equipment	0	75,000
Town of Leakesville - Infrastructure Upgrades	0	500,000
Town of Lula - Park Improvements	0	75,000
Town of Mathiston - Baseball Park and Related Facilities	0	50,000
Town of Sardis - Repair, Upkeep and Maintenance of Streets	0	150,000

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>Finance and Administration, Department of (cont'd)</u>		
Town of Sumrall - Phase II of Sportsplex	0	600,000
Town of Walnut - Fire Department Equipment	0	75,000
University of Southern Mississippi - Ocean Enterprise	0	2,500,000
War Memorial	0	5,000,000
Warren County Port Commission - Port Study	0	325,000
Wheeler Volunteer Fire Department - Prentiss County	0	100,000
Wildlife, Fisheries and Parks, Department of - Park Enhancements	0	3,500,000
Windows of Amory - First Christian Church in Amory	0	200,000
Yazoo County - Health Department	0	100,000
Subtotal	230,000	114,168,800
<u>Gaming Commission, Mississippi</u>		
Operational Expenses	0	50,000
<u>Governor's Office - Medicaid, Division of</u>		
Operational Expenses	85,048,127 ***	0
<u>Grand Gulf Military Monument Commission</u>		
Operational Expenses	0	50,000
<u>Health, State Department of</u>		
Operational Expenses	0	250,000
<u>Human Services, Department of</u>		
Computer Expenses	0	5,000,000
<u>Institutions of Higher Learning</u>		
ASU - Agricultural Research, Extension and Land-Grant Programs - Operational Expenses	65,000	50,000
ASU, JSU and MS Valley State University - Unspent Ayers Program Funds	0	1,137,173
MSU - Agricultural and Forestry Experiment Station - Operational Expenses	0	50,000
MSU - Cooperative Extension Service - Operational Expenses	0	50,000
MSU - Forest and Wildlife Research Center - Operational Expenses	0	50,000
MSU - Veterinary Medicine, College of - Operational Expenses	0	50,000
Student Financial Aid, Office of	3,600,000	0
Universities - General Support - Construction, Repair and Renovations	0	13,239,631
University of Mississippi Medical Center - Consolidated - Asylum Hill Project	0	3,681,530
University of Mississippi Medical Center - Consolidated - Repairs and Renovations - Grounds and Infrastructure	0	1,260,369
Subtotal	3,665,000	19,568,703
<u>Insurance, Department of</u>		
Purchase Smoke Alarms	0	50,000
Rural Fire Truck Acquisition Assistance Program	0	2,000,000
State Fire Academy - Operational Expenses	0	220,000
Subtotal	0	2,270,000
<u>ITS - Wireless Communication Commission</u>		
Operational Expenses	331,057	0
<u>Legislative Operations</u>		
Computer Project	0	4,700,000
<u>Mental Health, Department of</u>		
Outpatient/Community-Based Services for Former Inmates	0	600,000
<u>Military Department - Consolidated</u>		
Repairs and Renovations - Mississippi National Guard Facilities	0	800,000
<u>Mississippi Development Authority</u>		
Mississippi Book Festival	0	50,000
Site Development Grant Program Fund	0	10,000,000
Skills Foundation of Mississippi	400,000	400,000
Subtotal	400,000	10,450,000
<u>Personnel Board, Mississippi State</u>		
ERP Success Factors and Equipment	0	113,803
<u>Public Safety, Department of</u>		
Driver Services Bureau	625,000	0
Highway Patrol Trooper School Class	1,522,743	0
Mississippi Forensics Laboratory	111,667	0
MS Law Enforcement Officers Training Academy - Repairs and Renovations	0	1,500,000
Purchase Bullet Proof Vests	0	100,000
Subtotal	2,259,410	1,600,000
<u>Public Service Commission</u>		
No Call Telephone Solicitation - Develop New No Call Database System	0	287,121

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2021 Appropriations</u>	<u>FY 2022 Appropriations</u>
<u>Revenue, Department of</u>		
Facility Repairs	0	1,000,000
IT Equipment	0	1,140,000
License Tag Commission - Vehicle License Tags	0	500,000
Subtotal	0	2,640,000
<u>Supreme Court</u>		
AOC - Youth Court Computer System	0	141,000
Trial Judges - Special Judge Appointments	375,000	0
Subtotal	375,000	141,000
<u>Veterans Affairs, Mississippi</u>		
State Veterans Home System - Operational Expenses	5,250,000	0
<u>Wildlife, Fisheries and Parks, Department of</u>		
Chronic Wasting Disease	0	400,000
Purchase of Land	0	3,100,000
Subtotal	0	3,500,000
<u>Workers' Compensation Commission</u>		
Operational Expenses	0	75,000
 Total Appropriations	 159,735,603	 184,338,668
 <u>Reappropriations from FY 2021 to FY 2022</u>		
<u>Archives and History, Department of</u>		
de la Pointe-Krebs House	918,419	651,319
Fannie Lou Hamer/George Lee Museum	25,000	0
Subtotal	943,419	651,319
<u>Community and Junior Colleges</u>		
Board - Data Center and Technology Upgrades	325,000	0
<u>Education, Department of</u>		
General Education Programs	489,741	0
<u>Emergency Management Agency, Mississippi</u>		
Next Generation (NG) 911	240,000	240,000
<u>Finance and Administration, Department of</u>		
BOB - ASU - Water Treatment Facility	603,839	477,879
BOB - Capital Projects	7,796,704	3,801,654
BOB - Public Safety - MS Law Enforcement Officers' Training Academy	257,448	207,965
State Property Insurance	931,046	0
Subtotal	9,589,036	4,487,498
<u>Human Services, Department of</u>		
Child Protection Services	14,328,343	14,328,343
<u>Insurance, Department of</u>		
State Fire Academy - Airport Firefighter Crash Truck	84,500	84,500
<u>Mississippi Development Authority</u>		
Air Services Development Act	346,821	321,579
Greenville Airport	227,208	0
Subtotal	574,029	321,579
<u>Supreme Court</u>		
AOC - Drug Court Case Management Program	83,110	0
AOC - Intervention Courts	197,706	0
Subtotal	280,816	0
 Total Reappropriations	 26,854,885	 20,113,239
 Total Appropriations and Reappropriations	 <u>\$ 186,590,488</u>	 <u>\$ 204,451,907</u>

* From, After, and Through appropriations from the 2020 Regular Session.

** From, After, and Through appropriations from the 2021 Regular Session.

***HB 109 of the 2021 Regular Session repealed the operational expense.

^ Pursuant to Article IV, Section 73 of the Mississippi Constitution, the Governor vetoed these sections of SB 2948 of the 2021 Regular Session.

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2021 Appropriations</u>	<u>FY 2022 Appropriations</u>
<u>General Education Programs (HB 1387 2021 RS)</u>		
General Education	\$ 19,984,413	\$ 20,456,381
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	12,000,000	20,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Early Learning Collaboratives	0	8,210,526
Early Learning Coaches	0	1,500,000
Math Coaches	0	5,000,000
WorkKeys, AP, Dual Credit, International Baccalaureate, Cambridge, Diploma Endorsements	0	1,000,000
Vocational Technical Grants	0	1,000,000
Mississippi Student Information System (MSIS)	0	7,649,540
Mississippi Schools for the Blind and Deaf*	0	1,207,037
Subtotal	49,784,413	83,823,484
Mississippi Adequate Education Program (HB 1387 2021 RS)	218,269,249	225,112,197
Mississippi Schools for the Blind and Deaf*	1,207,037	0
Vocational and Technical Education (HB 1387 2021 RS)	4,937,258	5,637,258
Educational Television Authority (HB 1388 2021 RS)	2,118,966	2,118,966
Mississippi Library Commission (HB 1390 2021 RS)	493,847	493,847
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 2904 2021 RS)	56,114,611	60,373,070
Universities - Subsidiary Programs - Consolidated (SB 2905 2021 RS)	830,742	830,742
University of Mississippi Medical Center - Consolidated (SB 2912 2021 RS)	6,888,029	6,888,029
Student Financial Aid, Office of (SB 2911 2021 RS)	0	2,000,000
ASU - Agricultural Research, Extension, and Land-Grant Programs (SB 2906 2021 RS)	19,322	69,322
MSU - Agricultural and Forestry Experiment Station (SB 2907 2021 RS)	1,165,578	1,235,578
MSU - Cooperative Extension Service (SB 2908 2021 RS)	975,245	1,045,245
MSU - Forest and Wildlife Research Center (SB 2909 2021 RS)	253,005	303,005
MSU - Veterinary Medicine, College of (SB 2910 2021 RS)	552,920	622,920
Subtotal	66,799,452	73,367,911
<u>Community and Junior Colleges</u>		
Board (SB 2913 2021 RS)	256,000	356,000
Support (SB 2914 2021 RS)	43,901,900	49,884,946
Subtotal	44,157,900	50,240,946
Mississippi Arts Commission (HB 1389 2021 RS)	450,000	490,000
Wildlife, Fisheries and Parks, Department of - Project WILD (HB 1393 2021 RS)	125,335	125,335
Total	\$ 388,343,457	\$ 441,409,944

* In accordance with HB 667 of the 2020 Regular Session, the Mississippi Schools for the Blind and Deaf were designated local school districts.

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 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>Governor's Office - Medicaid, Division of (HB 1400 2021 RS)</u>		
CHIP Program at up to 209% Level of Poverty	\$ 9,000,000	\$ 9,000,000
Medical Program Matching Funds	54,230,003	54,230,003
Subtotal	<u>63,230,003</u>	<u>63,230,003</u>
 <u>Health, State Department of (HB 1401 2021 RS)</u>		
Maternal and Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	188,661	0
Health Department Programs	7,747,179	7,935,840
Subtotal	<u>9,178,783</u>	<u>9,178,783</u>
 <u>Mental Health, Department of (SB 2926 2021 RS)</u>		
Expenses of the Department of Mental Health	9,259,790	16,797,843
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	0
Psychotropic Drugs or Medicaid Match	252,944	0
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	505,890	0
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	2,727,792	0
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	0
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	50,590	0
Subtotal	<u>18,951,886</u>	<u>18,951,886</u>
 <u>Rehabilitation Services, Department of (HB 1399 2021 RS)</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 (HB 1387 2021 RS)</u>		
Mississippi Eye Screening Program	126,472	126,472
 <u>Institutions of Higher Learning (SB 2912 2021 RS)</u>		
University of Mississippi Medical Center - Consolidated	<u>2,380,431</u>	<u>2,380,431</u>
 Total	 <u>\$ 97,549,377</u>	 <u>\$ 97,549,377</u>

TOBACCO CONTROL PROGRAM FUND

<u>Program</u>	<u>FY 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>IHL - University of Mississippi Medical Center (SB 2912 2021 RS)</u>		
Cancer Institute	\$ 4,250,000	\$ 4,250,000
A Comprehensive Tobacco (ACT) Center	<u>595,000</u>	<u>595,000</u>
Subtotal	4,845,000	4,845,000
<u>Education, Department of (HB 1387 2021 RS)</u>		
School Nurse Program	3,060,000	3,060,000
<u>Attorney General, Office of the (HB 1385 2021 RS)</u>		
Alcohol and Tobacco Enforcement Unit	680,000	680,000
<u>Health, State Department of (HB 1401 2021 RS)</u>		
Health Department Programs	7,420,000	7,420,000
<u>Mississippi Health Care Alliance (HB 1401 2021 RS)</u>		
ST Elevation Myocardial Infarction Program (STEMI)	382,500	382,500
Stroke System of Care Plan	<u>212,500</u>	<u>212,500</u>
Subtotal	595,000	595,000
<u>Mississippi Qualified Health Center (HB 1401 2021 RS)</u>		
Grant Program	<u>3,400,000</u>	<u>3,400,000</u>
Total	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

Overview of State Budget and 2021 Legislative Session

FY 2021 Additional and Deficit Appropriations

During the 2021 Legislative Session, the Legislature adopted SB 2879 and SB 2956, which provided \$45,900,128 of State Support (Capital Expense Funds) to address the following FY 2021 and FY 2022 needs:

Attorney General – Judgments/Settlements	\$1,549,479
Attorney General – Judgments/Settlements (F/A/T)	751,735
Corrections, Department of	21,670,702
Education, Department of – Voc & Tech Education	3,064,417
Finance and Administration, Department of – MH Coordinator	230,000
IHL – Office of Student Financial Aid	3,600,000
ITS – Wireless Communication Commission	331,057
MEMA – Disaster Relief Cons. – Trust Fund	6,818,328
Office of Supreme Court – Special Judges	375,000
Public Safety, Department of	2,259,410
Veterans' Affairs, MS – State Veterans' Home System	<u>5,250,000</u>
Total State Support	<u>\$45,900,128</u>

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

Senate Bill 2879 and Senate Bill 2956 also provided \$226,637,862 in FY 2021 Special Fund additional and deficit appropriations. Senate Bill 2948 provided \$260,000,000 in a from, after and through deficit for the Department of Finance and Administration to provide pass through funding for the Coronavirus Local Fiscal Recovery Fund. This fund will provide funding to nonentitlement units of government in accordance with Section 9901 of the American Rescue Plan Act of 2021.

Summary of FY 2022 Legislative Budget Recommendation (LBR)

FY 2022 General Fund requests from state agencies exceeded the FY 2021 appropriated level by approximately \$664 million.

The Committee's FY 2022 Recommendation for total State Support – which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, and Tobacco Control Funds – is \$6,117,769,058 which is \$197.4 million less than the appropriated FY 2021.

The Committee's proposed FY 2022 General Fund budget is \$18.2 million, or 0.33%, more than was appropriated for the FY 2021 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 4,119 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 remained unallocated in the Joint Legislative Budget Recommendation:

Working Cash Stabilization Reserve Funds	\$538,693,045
2% Set-Aside in General Fund	115,086,000
Capital Expense Funds	81,894,799
Gulf Coast Restoration Funds	52,868,504
General Fund	35,404,263
Idle Special Fund Cash Balances	15,856,714
Education Enhancement Funds	15,557,016
BP Settlement Funds	13,005,314
Health Care Expendable Funds	<u>9,011,241</u>
Total Funds Unallocated	<u>\$877,376,896</u>

Sources of Funds Utilized to Support FY 2022 Appropriations

Funding measures adopted by the 2021 Legislature provide a total of \$6,604,550,989 in State Support for FY 2022 appropriations are detailed below:

General Funds \$5,808,460,000

The Joint Legislative Budget Committee revised the FY 2022 General Fund estimate and increased the original FY 2022 estimate by \$172.7 million or 3.0%. FY 2022 General Fund Sine Die level of revenue compared to the FY 2021 General Fund revenue estimate is \$236.3 million or 4.2% greater.

Education Enhancement Funds \$441,409,944

As a result of the growth in sales and use tax collections, the FY 2022 Education Enhancement Fund appropriations were increased by \$53 million, including \$25 million in lottery proceeds. The Legislature allocated this increase to K-12 Education, the Institutions of Higher Learning, and the Community and Junior Colleges as required by law.

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 2021 tobacco settlement installment payment be deposited into the Health Care Expendable Fund.

Tobacco Control Program Funds \$20,000,000

The Legislature appropriated the anticipated FY 2022 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

Capital Expense Funds \$184,338,668

The Legislature appropriated \$184,338,668 from the Capital Expense Fund for various FY 2022 purposes.

Gulf Coast Restoration Funds \$52,793,000

Under the provisions of SB 2002, 2018 1st Extraordinary Session, this fund was created and receives 75% of the court ordered payments due to the State of Mississippi as of result of the BP Settlement litigation. These funds are used for projects in the lower 6 coastal counties.

Reserves

The Legislature has retained \$732,470,682 in reserve funds that will be available to address shortfalls in revenues or FY 2022 deficits. The reserves are derived from the following sources:

Working Cash Stabilization Reserve Funds	\$556,060,834
General Fund 2% Set-Aside	118,540,000
Capital Expense Funds	44,864,534
BP Settlement Funds	<u>13,005,314</u>
Total Reserve Funds	<u>\$732,470,682</u>

Highlights of FY 2022 Appropriations Compared to FY 2021

The Mississippi Legislature has agreed upon a package of funding sources that provide a total of \$6,604,550,989 in State Support for FY 2022 (\$486.7 million more than the LBR and \$243.5 million more than FY 2021 State Support spending level). The Legislature appropriated all budgets in a lump sum format in an effort to provide maximum flexibility to agency managers.

The following items on pages 26-33, reflect the significant legislative funding changes made to the FY 2021 State Support spending levels. Significant changes include funding for pay raises for most state employees - teachers and teacher assistants (\$51.5 million), state agency employees (\$6.9 million), IHL faculty and staff (\$9.1 million) and Community and Junior Colleges faculty and staff (\$3.3 million). State agency pay increases will be through the implementation of the new state employee compensation plan (SEC²), employees shall receive no more than a 3% annual increase in salary which shall not exceed the current market rate. This pay raise is not an across-the-board increase, it will be provided to employees based on their current rate of compensation in order to have employees compensated at a fair market rate. Funding was also provided for a blended health insurance rate increase of 4.5% (\$23 million), increased ITS and DFA/MMRS fees (\$3.6 million), and LBR restoration to state agencies (\$55.3 million). These listed increases may not be referenced in each budget highlight but are included in most agency appropriations.

The figures correlate to figures on pages 2-3 of this document that reflect a comparison between the FY 2021 State Support funding level and the appropriated FY 2022 State Support funding level.

Legislative Session Highlights FY 2022

Attorney General, Office of the **\$4,550,773**

The Legislature provided \$26,728,540 in total State Support for FY 2022. This amount represents an increase of \$4,550,773 (20.52%) above the FY 2021 level of funding. Of this amount, \$4,036,864 was provided in General Funds to replace non-recurring Special Funds.

District Attorneys and Staff **\$145,268**

The Legislature provided \$25,196,499 in total State Support for FY 2022. This amount represents an increase of \$145,268 (0.58%) above the FY 2021 level of funding. Of this amount, the agency received \$95,858 in General Funds for statutory salary increases.

Judicial Performance Commission **\$63,632**

The Legislature provided \$614,855 in total State Support for FY 2022. This amount represents an increase of \$63,632 (11.54%) above the FY 2021 level of funding. Of this amount, the agency received \$60,000 in General Funds to fund the vacant Senior Attorney position.

State Public Defender, Office of **\$240,636**

The Legislature provided \$3,315,298 in total State Support for FY 2022. This amount represents an increase of \$240,636 (7.83%) above the FY 2021 level of funding. Of this amount, \$200,000 was provided in General Funds for the Parent Defense Program.

Supreme Court, Office of **\$665,319**

The Legislature provided \$48,997,316 in total State Support for FY 2022. This amount represents an increase of \$665,319 (1.38%) above the FY 2021 level of funding. Of this amount, the courts received \$479,225 in General Funds for agency operations. Additionally, the Legislature provided \$500,000 in General Funds for the Intervention Courts, and \$141,000 in Capital Expense Funds for a federal match for Youth Court computers.

Audit, Department of **\$455,599**

The Legislature provided \$8,413,577 in total State Support for FY 2022. This amount represents an increase of \$455,599 (5.73%) above the FY 2021 level of funding. Of this amount, \$219,552 was provided for (3) Performance Auditor positions. Additionally, \$53,500 was provided in Capital Expense Funds for equipment for the Performance Audit Division.

Finance & Administration, Dept of – Support **\$75,727,551**

The Legislature provided \$131,916,103 in total State Support for FY 2022. This amount represents an increase of \$75,727,551 (134.77%) above the FY 2021 level of funding. Of this amount, \$97,568,800 was provided in Capital Expense Funds for various projects that are listed in Senate Bill 2948, 2021 Regular Session. (See pages 7-9 for project listing) Additionally, \$450,000 was provided in General Funds for the salaries of the Mental Health Coordinator and (3) supporting staff as authorized per SB 2021, 2021 Regular Session.

Finance & Administration, Dept of – Mississippi Home Corporation **\$400,000**

The Legislature provided \$1,810,227 in total State Support for FY 2022. This amount represents an increase of \$400,000 (28.36%) above the FY 2021 level of funding for the Mississippi Home Corporation. The funding is provided for the Mississippi Olmstead Housing initiative, which provides housing subsidies for the mentally ill.

Finance & Administration, Dept of – State Property Insurance **\$680,434**

The Legislature provided \$11,010,438 in total State Support for FY 2022. This amount represents an increase of \$680,434 (6.59%) above the FY 2021 level of funding for the Department of Finance and Administration – State Property Insurance. The funding is provided for the estimated insurance premiums for FY 2022.

State Personnel Board **\$189,271**

The Legislature provided \$4,308,971 in total State Support for FY 2022. This amount represents an increase of \$189,271 (4.59%) above the FY 2021 level of funding. Of this amount, the agency received \$75,000 in General Funds to continue the Variable Compensation Plan rewrite – SEC². The agency also received \$113,803 in Capital Expense Funds to implement the Enterprise Resource Planning (ERP) side of MAGIC (SuccessFactors) and to purchase computer equipment.

Revenue, Department of **\$5,650,590**

The Legislature provided \$44,235,644 in total State Support for FY 2022. This amount represents an increase of \$5,650,590 (14.64%) above the FY 2021 level of funding. Of this amount, the agency received \$633,092 in General Funds to fund (10) new auditor positions and \$2,140,000 in Capital Expense Funds for critical facility repairs and security risk IT equipment replacement.

K – 12 Education **68,798,422**

The Legislature provided \$2,618,205,458 in total State Support for FY 2022. This is an increase of \$68,798,422 (2.70%) above the FY 2021 level of funding. The appropriation for Mississippi Department of Education includes funding for the following:

- \$51,544,427 for a \$1,000 Teacher Pay Raise and \$1,000 for Teacher Assistants
- \$8,210,526 Education Enhancement Funds (EEF) to Expand Early Learning Collaboratives
- \$8,000,000 EEF for Teacher Supplies
- \$7,649,540 EEF for the Update of the Mississippi Student Information System (MSIS)
- \$5,000,000 EEF for Math Coaches
- \$3,064,417 for Carl Perkins Maintenance of Effort (MOE)
- \$3,614,958 for Chickasaw Interest based on Federal Court Order
- \$1,500,000 to Replace Non-Recurring Funding from the Kellogg Foundation for 19 Early Learning Coaches
- \$1,000,000 for WorkKeys, Advanced Placement, Dual Credit, International Baccalaureate, Cambridge, and Diploma Endorsements
- \$1,000,000 for Career/Technical Equipment Grants
- \$700,000 for Computer Cyber Education

Education Television Authority (ETV) **\$2,077,653**

The Legislature provided \$8,105,774 in total State Support for FY 2022. This is an increase of \$2,077,653 (34.47%) above the FY 2021 level of funding. Of this amount, \$2,000,000 is provided in Capital Expense Funds for repair and maintenance of the agency's towers.

Library Commission**\$405,099**

The Legislature provided \$10,008,178 in total State Support for FY 2022. This an increase of \$405,099 (4.22%) above the FY 2021 level of funding. Of this amount, \$220,691 was provided to fully fund the health insurance increase for all librarians as required by statute. Additionally, \$165,000 was provided for a federally required Maintenance of Effort.

Institutions of Higher Learning (IHL) – Consolidated**\$44,004,132**

The Legislature provided \$724,862,687 in total State Support for FY 2022. This amount represents an increase of \$44,004,132 (6.46%) above the FY 2021 level of funding across all IHL for the support of ongoing operations.

IHL – General Support, Subsidiary Programs, & Student Financial Aid**\$34,135,813**

The Legislature provided \$30,712,984 (7.97%) in total State Support above the FY 2021 level of funding for IHL – General Support and Subsidiary Programs. This increase represents general support of operations at the universities and subsidiary programs. Of this amount, \$3,517,966 represents an increase in Education Enhancement Funds (EEF) for operational expenditures. Additionally, \$1,137,173 of Capital Expense Funds (CEF) is provided for unspent Ayers Program Funds for FYs 2004 – 2008. FY 2022 represents the final payment of the Ayers Program Funding per the Ayers Settlement Agreement. The appropriation for IHL- General Support provides funding for the following initiatives:

- \$2,000,000 for Higher Education Initiatives (\$500,000 each for Jackson State University, Mississippi State University, University of Mississippi, and University of Southern Mississippi)
- \$145,000 for the Mississippi University of Women Governor's School
- \$349,200 for the promotion and expenses of the Teacher Corps at the University of Mississippi
- \$485,000 for the E-Learning Center at Jackson State University
- \$155,000 for the E-Learning Center at Delta State University
- \$800,000 for the Department of Commercial Aviation at Delta State University
- \$900,000 for the Mississippi State University – Meridian Branch for the Riley Education and Performing Arts Center
- \$100,000 for the Delta State University Delta Center for Culture
- \$300,000 for Delta State University Delta Music Institute
- \$87,300 for the Children's Center for Communication and Development at the University of Southern Mississippi
- \$242,500 for the Dubard School at the University of Southern Mississippi
- \$75,000 for the Washington Center for Internships and Academic Seminars Mississippi Initiative Scholarship Program
- \$266,750 for the Southwest Mississippi Center Culture and Learning at Alcorn State University
- \$850,000 for the Engineering Research and Development Center (ERDC) for Research and Development Opportunities in Science and Technology Initiatives

- \$6,733,000 for Ayers Related Programs in FY 2022 per the Ayers Settlement Agreement
- \$13,239,631 for building Repair and Renovation 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..... \$3,296,782
 - University of Southern Mississippi.....\$2,377,951

The Legislature also provided \$3,422,829 (7.49%) above the FY 2021 level of funding for the Office of Student Financial Aid. This increase includes \$5,000,000 to fund scholarships and grants. Additionally, \$2,000,000 is provided to fund the William F. Winter and Jack Reed, Sr., Teacher Loan Repayment Program per House Bill 1179, 2021 Regular Session.

IHL – University Mississippi Medical Center \$7,665,124

The Legislature provided \$7,665,124 (4.58%) in total State Support above the FY 2021 level of funding for the University Mississippi Medical Center (UMMC). Of this amount, \$3,681,530 is provided in Capital Expense Funds (CEF) for the Asylum Hill Project. This 3-Phase Project was created to preserve, honor, rigorously investigate, and promote the public history of the Mississippi State Lunatic Asylum – spanning an important 80-year period (1855 to 1935) in the history of medicine, mental illness, disability, and social institutions in the State of Mississippi. Additionally, a General Fund increase of \$50,000 is provided for the UMMC Mind Center and \$750,000 is provided to the UMMC Cancer Institute. The Legislature also provided \$1,260,369 in CEF for campus repair and renovation.

Special funds in the amount of \$4,845,000 are derived from the Department of Health’s Tobacco Control Fund and are allocated for the following programs:

- UMMC Cancer Institute.....\$4,250,000
- A Comprehensive Tobacco (ACT) Center.....\$595,000

IHL – Agriculture Units \$2,203,195

The Legislature provided \$84,358,420 in total State Support for FY 2022 across all agricultural units. This is an increase of \$2,203,195 (2.68%) in total State Support above the FY 2021 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 Colleges **\$18,679,228**

The Legislature provided \$255,862,693 in total State Support for FY 2022. This is an increase of \$18,679,228 (7.88%) above the FY 2021 level of funding. Of this amount \$8,000,000 in Capital Expense Funds was provided for construction and/or repair and renovation projects, and \$5,000,000 in Education Enhancement Funds (EEF) was provided for the Career and Technical Advantage Program. Additionally, \$600,000 was provided in General Funds and \$500,000 in EEF for operational expenses.

Health, State Department of **\$1,971,242**

The Legislature provided \$62,703,005 in total State Support for FY 2022. This amount represents an increase of \$1,971,242 (3.25%) above the FY 2021 funding level. Of this amount, \$250,000 in Capital Expense Funds was provided to fund operations of the agency and to buy equipment. Additionally, per the Legislature, the department was authorized to pay employees for compensatory time earned while responding to the COVID-19 pandemic.

Mental Health, Department of **\$3,057,747**

The Legislature provided \$233,634,289 in total State Support for FY 2022. This amount represents an increase of \$3,057,747 (1.33%) above the FY 2021 funding level. Per SB 2947, 2020 Regular Session, the \$4,000,000 increase in General Funds was maintained for community-based mental health services. An additional \$1,000,000 was added to expand the ID/DD waiver (Intellectual Disabilities/Developmental Disabilities). Also, \$600,000 in additional Capital Expense Funds were added to fund community services for former Department of Corrections' inmates in need of mental health services.

Agriculture & Commerce, Department of **\$1,394,315**

The Legislature provided \$8,598,944 in total State Support for FY 2022. This amount represents an increase of \$1,394,315 (19.35%) above the FY 2021 level of funding. The agency received \$600,000 in Capital Expense Funds for agriculture theft equipment and general operations.

Animal Health, Board of **\$210,359**

The Legislature provided \$1,348,242 in total State Support for FY 2022. This amount represents an increase of \$210,359 (18.49%) above the FY 2021 level of funding. Of this funding, \$48,741 was provided in Capital Expense Funds for equipment.

Mississippi Development Authority (MDA) **(\$1,906,763)**

The Legislature provided \$84,863,702 in total State Support for FY 2022. This amount includes a decrease of (\$1,906,763) (-2.20%) of State Support Special Funds. The Legislature provided \$1,300,000 in additional General Funds to MDA. Of this amount, \$1,150,000 is provided for marketing/economic development and \$150,000 is provided as an increase for Innovate Mississippi. The total funding for Innovate Mississippi is \$550,000. Additionally, the Legislature provided \$52,793,000 in Gulf Coast Restoration Funds for new projects located in the Gulf Coast region as defined by the Federal Restore Act for FY 2022. Funding for the projects will provide assistance to local units of government, non-governmental organizations, institutions of higher learning, community colleges, ports, airports, public-private partnerships, private for-profit entities, private nonprofit entities, and local economic development entities. MDA also received \$546,000 in Capital Expense Funds (CEF) as pass thru funding to the following entities: \$50,000 for the Mississippi Book Festival and \$400,000 to the Mississippi Skills Foundation. The Legislature also provided \$10,000,000 in CEF for the MDA Site Development Program to assist eligible entities with site development and site infrastructure.

Archives and History, Department of **\$734,805**

The Legislature provided \$10,992,112 in total State Support for FY 2022. This amount represents an increase of \$734,805 (7.16%) above the FY 2021 level of funding. Of this amount, the agency received \$200,000 in General Funds and \$300,000 in Capital Expense Funds for agency operations. The Legislature also provided \$1,000,000 in Capital Expense Funds for the Historic Site Preservation Fund as authorized in SB 2834, 2021 Regular Session.

Environmental Quality, Department of **\$1,563,027**

The Legislature provided \$11,740,138 in total State Support for FY 2022. This amount represents an increase of \$1,563,027 (15.36%) above the FY 2021 level of funding. Of this amount, \$1,000,000 in Capital Expense Funds was appropriated for the Mississippi Dam Safety Fund.

Grand Gulf Military Monument Commission **\$52,901**

The Legislature provided \$320,982 in State Support for FY 2022. This amount represents an increase of \$52,901 (19.73%) above the FY 2021 level of funding. Of this amount, the agency received \$50,000 in Capital Expense Funds for building and construction maintenance as well as park upgrades and repairs due to previous natural disasters.

Wildlife, Fisheries and Parks, Department of **\$3,798,739**

The Legislature provided \$9,615,368 in total State Support for FY 2022. This amount represents an increase of \$3,798,739 (65.31%) above the FY 2021 level of funding. Of this amount, \$3,100,000 in Capital Expense Funds (CEF) was appropriated for the purchase of land to provide public access to hunting, fishing, and outdoor activities to Mississippians. Additionally, \$400,000 in CEF was appropriated for detection and prevention of Chronic Wasting Disease in deer populations across the state.

Insurance, Department of **\$2,769,280**

The Legislature provided \$13,842,846 in total State Support for FY 2022. This amount represents an increase of \$2,769,280 (25.01%) above the FY 2021 level of funding. Of this amount, the agency received \$580,000 in General Funds for agency operations. The Legislature also provided \$50,000 in Capital Expense Funds for smoke alarms/detectors. Additionally, \$2,000,000 in Capital Expense Funds was provided for the Rural Fire Truck Acquisition Assistance Program.

State Fire Academy **\$265,606**

The Legislature provided \$5,318,824 in total State Support for FY 2022. This amount represents an increase of \$265,606 (5.26%) above the FY 2021 level of funding. Of this amount, the agency received \$60,000 General Funds for the increased cost associated with the new fire station/dormitory. The agency also received \$220,000 in Capital Expense Funds for a self-contained breathing apparatus, turn-out gear, and to replace and/or upgrade three tanks.

Corrections, Department of – Consolidated **(\$4,017,366)**

The Legislature provided \$328,552,322 in total State Support for FY 2022. This amount represents a decrease of (\$4,017,366) (-1.21%) below the FY 2021 level of funding due to MDOC's \$21,670,702 deficit appropriation for FY 2021. The deficit was provided for the medical program, regional facilities, local confinement, and private prisons. The Legislature sustained the deficit in FY 2022, less funding for the medical program, which will be funded at their requested level. Of the funding provided, \$5,072,021 in General Funds was appropriated for salary increases for all current correctional officers and the hiring of additional correctional officers. Additionally, \$5,467,447 was provided to increase the regional correctional facilities' fees paid by the state by \$1.26 per inmate per day. There was also \$5,000,000 provided in Capital Expense Funds for repairs and renovations of facilities.

Governor’s Office – Medicaid, Division of **\$742,418**

The Legislature provided \$899,915,751 in total State Support to match federal Medicaid funds for FY 2022. This amount represents an increase of \$742,418 (0.08%) above the FY 2021 funding level. An increase of \$32,123,371 in Special Fund spending authority was provided for the continued increase in federal funds due to the enhanced FMAP rate (Federal Medical Assistance Percentage). The Families First Coronavirus Response Act (P.L. 116-127), signed into law on March 18, 2020 provides states with a temporary 6.2 percentage point increase in the regular federal reimbursement rate (FMAP) and is anticipated this will be in effect during State FY 2022.

Human Services, Department of **\$5,864,989**

The Legislature provided \$73,328,575 in total State Support for FY 2022. This amount represents an increase of \$5,864,989 (8.69%) above the FY 2021 level of funding. Of this amount, \$5,000,000 is provided to fund the developmental phase of a new computer system.

Mississippi Emergency Management Agency **\$1,360**

The Legislature provided \$4,621,217 in total State Support for FY 2022. This amount represents an increase of \$1,360 (0.03%) above the FY 2021 level of funding. The Legislature reappropriated \$240,000 in Capital Expense Funds for the state match for the Next Generation (NG) 911 system. \$75,500 in Capital Expense Funds (CEF) was appropriated for the purpose of defraying the expenses for vehicles at the agency. Additionally, a deficit appropriation of \$6,818,328 was provided in CEF to the Disaster Trust Fund for yearly payouts and assistance regarding the winter weather crisis in February 2021.

Military Department – Consolidated **\$1,041,282**

The Legislature provided \$8,797,192 in total State Support for FY 2022. This amount represents an increase of \$1,041,282 (13.43%) above the FY 2021 level of funding. Of this amount, \$800,000 in Capital Expense Funds was appropriated for repairs and renovations of the Guard’s physical facilities.

Public Safety, Department of – Consolidated **\$15,279,667**

The Legislature provided \$109,055,881 in total State Support for FY 2022. This amount represents an increase of \$15,279,667 (16.29%) above the FY 2021 level of funding. Of this amount, the agency received General Funds of \$2,103,054 for (3) new positions to support the Mississippi School Safety Act of 2019, (3) new Death Investigators, and (24) positions for Driver Services. Additionally, the Legislature provided \$3,209,604 for the annualized salaries for Trooper Class #65. Capital Expense Funds totaling \$1,500,000 was provided for repairs and renovations at the Mississippi Law Enforcement Officers Training Academy, and \$100,000 for the Bullet Proof Vest Program. General Funds totaling \$700,000 was provided for support staff and general operations of the agency. HB 974 and SB 2825 (Regular Session 2021) transferred the DFA-Capitol Police and the MDOT-Motor Carrier Division to the agency. The transfer included 363 personnel, their duties, and associated funding totaling \$6,400,200 in General Funds and \$16,002,414 Special Funds. Lastly, the Legislature provide \$1,500,000 in General Funds for the ITS Base Cloud Storage for the agency.

Arts Commission **\$151,330**

The Legislature provided \$1,659,164 in total State Support for FY 2022. This amount represents an increase of \$151,330 (10.04%) above the FY 2021 level of funding. Of this amount, \$40,000 was provided in Education Enhancement Funds for the Whole Schools Initiative Program. Additionally, \$100,000 was provided in Capital Expense Funds for grants.

Gaming Commission **254,665**

The Legislature provided \$8,226,132 in total State Support for FY 2022. This amount represents an increase of \$254,665 (3.19%) above the FY 2021 level of funding. Of this amount, \$100,000 was provided in General Funds for agency operations. Additionally, \$50,000 was provided in Capital Expense Funds for a vehicle purchase.

Employment Security, Mississippi Department of **\$1,400,000**

The Legislature provided \$1,400,000 in total State Support for FY 2022. This is an increase of \$1,400,000 (100.00%) above the FY 2021 level of funding for the Statewide Longitudinal Data System (SLDS).

Public Service Commission – Telephone No-Call Solicitation **\$287,121**

The Legislature provided \$353,493 in total State Support for FY 2022. This amount represents an increase of \$287,121 (432.59%) above the FY 2021 level of funding. These Capital Expense Funds are provided for the development and implementation of a new database system with the ability to accommodate large volumes of solicitation calls.

Workers' Compensation Commission **\$282,167**

The Legislature provided \$5,344,686 in total State Support for FY 2022. This amount represents an increase of \$282,167 (5.57%) above the FY 2021 level of funding. Of this amount, \$100,000 is provided for agency operations. Additionally, \$75,000 was provided in Capital Expense Funds for equipment purchases.

Treasurer's Office, State – Debt Service **\$2,636,805**

The Legislature provided \$439,069,629 in total State Support for FY 2022. This amount represents an increase of \$2,636,805 (0.60%) above the FY 2021 level of funding. The additional funds will be used to pay for the debt obligations of the State of Mississippi.

Schedule I
General Fund Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
LEGISLATIVE						
H1381	Legislative Expense - Regular	19,252,759	19,682,115	429,356	2.23	
H1381	Legislative Expense - Monthly Allowance	3,723,122	3,752,018	28,896	0.78	
H1381	Legislative Budget Committee, Joint	4,154,774	4,051,322	-103,452	-2.49	
H1381	Legislative PEER Committee, Joint	2,343,669	2,451,611	107,942	4.61	
H1381	Legislative Reapportionment Com, Joint	410,093	441,869	31,776	7.75	
H1381	Energy Council, The	38,400	38,400	0	0.00	
H1381	Interstate Cooperation, Commission on	314,079	324,873	10,794	3.44	
H1381	Southern States Energy Board	29,077	29,077	0	0.00	
H1381	Uniform State Laws, Commission on	37,950	37,950	0	0.00	
	TOTAL LEGISLATIVE	30,303,923	30,809,235	505,312	1.67	0.53
JUDICIARY AND JUSTICE						
H1385	Attorney General, Office of the	22,177,767	26,728,540	4,550,773	20.52	
H1382	Capital Post-Conviction Counsel, Office of	1,527,284	1,545,238	17,954	1.18	
H1378	District Attorneys & Staff	25,051,231	25,196,499	145,268	0.58	
S2921	Judicial Performance, MS Commission on	551,223	614,855	63,632	11.54	
H1383	State Public Defender, Office of Supreme Court	3,074,662	3,315,298	240,636	7.83	
H1384	Supreme Court Services, Office of	6,707,883	6,836,882	128,999	1.92	
H1384	Administrative Office of Courts	10,535,965	11,203,352	667,387	6.33	
H1384	Court of Appeals	4,402,396	4,493,141	90,745	2.06	
H1384	Trial Judges	26,029,937	26,322,941	293,004	1.13	
	TOTAL JUDICIARY AND JUSTICE	100,058,348	106,256,746	6,198,398	6.19	1.83
EXECUTIVE AND ADMINISTRATIVE						
S2920	Ethics Commission, Mississippi	596,097	614,890	18,793	3.15	
S2949	Governor's Office - Support & Mansion	2,583,150	2,657,214	74,064	2.87	
S2953	Secretary of State	13,260,003	12,137,258	-1,122,745	-8.47	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,439,250	15,409,362	-1,029,888	-6.26	0.27
FISCAL AFFAIRS						
S2946	Audit, Department of	7,957,978	8,363,577	405,599	5.10	
S2948	Finance & Administration, Department of	38,717,552	34,347,303	-4,370,249	-11.29	
S2948	Mississippi Home Corporation	1,410,227	1,810,227	400,000	28.36	
S2948	State Property Insurance	9,398,958	11,010,438	1,611,480	17.15	
S2948	Status of Women, MS Comm on the	39,995	39,995	0	0.00	
S2950	Information Technology Services, Dept of	26,250,693	28,241,471	1,990,778	7.58	
S2950	Wireless Communication Comm, MS	10,107,880	10,446,099	338,219	3.35	
S2952	Personnel Board, Mississippi State	4,119,700	4,195,168	75,468	1.83	
S2923	Revenue, Department of	38,585,054	42,095,644	3,510,590	9.10	
S2923	License Tag Commission	3,074,091	0	-3,074,091	-100.00	
S2924	Tax Appeals, Board of	497,493	522,777	25,284	5.08	
	TOTAL FISCAL AFFAIRS	140,159,621	141,072,699	913,078	0.65	2.43
PUBLIC EDUCATION						
Education, Department of						
H1387	General Education Programs	96,673,176	153,453,928	56,780,752	58.73	
H1387	Chickasaw Interest	15,961,151	19,576,109	3,614,958	22.65	
H1387	Mississippi Adequate Education Program Schools for the Blind & Deaf	2,047,736,695	2,053,829,447	6,092,752	0.30	
		9,590,454	0	-9,590,454	-100.00	

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FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
H1387	Vocational & Technical Education	73,546,001	76,646,563	3,100,562	4.22	
H1388	Educational Television Authority	3,909,155	3,986,808	77,653	1.99	
H1390	Library Commission, Mississippi	9,109,232	9,514,331	405,099	4.45	
	TOTAL PUBLIC EDUCATION	2,256,525,864	2,317,007,186	60,481,322	2.68	39.89
	HIGHER EDUCATION					
	Institutions of Higher Learning					
S2904	Universities - General Support - Cons	295,480,701	306,095,961	10,615,260	3.59	
S2905	Universities - Subsidiary Programs - Cons	33,122,574	34,585,035	1,462,461	4.42	
S2911	Student Financial Aid, Office of	42,085,128	47,107,957	5,022,829	11.93	
S2912	University of Mississippi Medical Ctr - Cons	158,201,114	160,924,339	2,723,225	1.72	
	Community & Junior Colleges					
S2913	Board	5,912,582	5,979,750	67,168	1.14	
S2914	Support	186,787,983	191,641,997	4,854,014	2.60	
	TOTAL HIGHER EDUCATION	721,590,082	746,335,039	24,744,957	3.43	12.85
	PUBLIC HEALTH					
H1401	Health, State Department of	31,552,980	33,274,222	1,721,242	5.46	
	TOTAL PUBLIC HEALTH	31,552,980	33,274,222	1,721,242	5.46	0.57
	HOSPITALS AND HOSPITAL SCHOOLS					
S2926	Mental Health, Department of - Cons	211,624,656	214,082,403	2,457,747	1.16	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	211,624,656	214,082,403	2,457,747	1.16	3.69
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2942	Agriculture & Commerce, Department of	7,204,629	7,998,944	794,315	11.03	
S2945	County Livestock Shows	201,540	201,540	0	0.00	
S2944	Animal Health, Board of	1,137,883	1,299,501	161,618	14.20	
	TOTAL AGRICULTURE AND COMMERCE UNITS	8,544,052	9,499,985	955,933	11.19	0.16
	IHL - AGRICULTURAL UNITS					
	Institutions of Higher Learning - Agric Programs					
S2906	ASU - Agric Research, Ext & Land-Grant Prgs	6,188,679	6,311,173	122,494	1.98	
S2907	MSU - Agric & Forestry Experiment Station	21,400,867	21,740,924	340,057	1.59	
S2908	MSU - Cooperative Extension Service	29,214,252	29,796,866	582,614	1.99	
S2909	MSU - Forest & Wildlife Research Center	5,379,065	5,501,910	122,845	2.28	
S2910	MSU - Veterinary Medicine, College of	16,941,292	17,481,477	540,185	3.19	
	TOTAL IHL - AGRICULTURAL UNITS	79,124,155	80,832,350	1,708,195	2.16	1.39
	ECON AND COMMERCE DEV UNITS					
S2951	Mississippi Development Authority	20,106,646	21,620,702	1,514,056	7.53	
	TOTAL ECON AND COMMERCE DEV UNITS	20,106,646	21,620,702	1,514,056	7.53	0.37
	TOTAL AGRICULTURE AND ECONOMIC DEV	107,774,853	111,953,037	4,178,184	3.88	1.93
	CONSERVATION					
H1386	Archives & History, Department of	9,268,140	9,646,364	378,224	4.08	
H1386	Statewide Oral History Project	45,748	45,748	0	0.00	
H1392	Environmental Quality, Department of	10,177,111	10,740,138	563,027	5.53	
H1403	Forestry Commission, Mississippi	13,762,827	14,058,192	295,365	2.15	
H1394	Grand Gulf Military Monument Commission	268,081	270,982	2,901	1.08	
H1412	Marine Resources, Department of	1,041,609	1,079,426	37,817	3.63	
H1395	Oil & Gas Board	2,036,824	1,315,432	-721,392	-35.42	

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FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
H1404	Soil & Water Conservation Commission, MS	527,796	535,995	8,199	1.55	
S2928	Tennessee-Tombigbee Waterway Dev Auth	146,125	149,479	3,354	2.30	
H1393	Wildlife, Fisheries & Parks, Dept of - Cons	5,691,294	5,990,033	298,739	5.25	
	TOTAL CONSERVATION	42,965,555	43,831,789	866,234	2.02	0.75
	INSURANCE					
H1379	Insurance, Department of	11,073,566	11,792,846	719,280	6.50	
H1380	State Fire Academy	4,968,718	5,098,824	130,106	2.62	
	TOTAL INSURANCE	16,042,284	16,891,670	849,386	5.29	0.29
	CORRECTIONS					
	Corrections, Department of					
S2915	Central Office	23,992,528	24,400,295	407,767	1.70	
S2915	Central Mississippi Correctional	26,520,846	28,075,422	1,554,576	5.86	
S2915	Community Corrections	20,024,218	21,688,145	1,663,927	8.31	
S2915	Medical Services	75,603,560	75,343,375	-260,185	-0.34	
S2915	Parchman	32,387,311	34,135,755	1,748,444	5.40	
S2915	Parole Board	694,039	701,010	6,971	1.00	
S2915	Private Prisons	66,729,681	67,729,681	1,000,000	1.50	
S2915	Regional Facilities	38,383,025	43,850,472	5,467,447	14.24	
S2915	Reimbursement - Local Confinement	7,438,367	7,438,367	0	0.00	
S2915	South Mississippi Correctional	19,125,411	20,189,800	1,064,389	5.57	
	TOTAL CORRECTIONS	310,898,986	323,552,322	12,653,336	4.07	5.57
	SOCIAL WELFARE					
H1400	Governor's Office - Medicaid, Division of	750,895,203	836,685,748	85,790,545	11.43	
H1398	Human Services, Department of - Cons	67,463,586	68,328,575	864,989	1.28	
H1398	Child Protection Services, MS Dept of	111,499,443	111,828,255	328,812	0.29	
H1399	Rehabilitation Services, Department of - Cons	24,801,175	24,893,879	92,704	0.37	
	TOTAL SOCIAL WELFARE	954,659,407	1,041,736,457	87,077,050	9.12	17.93
	MILITARY, POLICE AND VETS AFFAIRS					
S2917	Emergency Management Agency, Mississippi	3,794,801	3,960,661	165,860	4.37	
S2917	Disaster Relief - Consolidated	585,056	585,056	0	0.00	
S2918	Military Department - Consolidated	7,755,910	7,997,192	241,282	3.11	
S2916	Public Safety, Department of - Consolidated	91,516,804	107,455,881	15,939,077	17.42	
S2919	Veterans Affairs, Mississippi	5,461,311	5,507,083	45,772	0.84	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	109,113,882	125,505,873	16,391,991	15.02	2.16
	LOCAL ASSISTANCE					
S2923	Revenue Dept - Homestead Exemp Reimb	79,013,472	79,013,472	0	0.00	
	TOTAL LOCAL ASSISTANCE	79,013,472	79,013,472	0	0.00	1.36
	MISCELLANEOUS					
H1389	Arts Commission, Mississippi	1,057,834	1,169,164	111,330	10.52	
S2922	Employment Security, MS Dept of (See IA/II/III)	0	1,400,000	1,400,000	100.00	
S2937	Gaming Commission, Mississippi	7,971,467	8,176,132	204,665	2.57	
H1396	Public Service Commission, Mississippi	4,199,627	4,355,157	155,530	3.70	
H1396	No-Call Telephone Solicitation	66,372	66,372	0	0.00	
H1397	Public Utilities Staff	2,094,531	2,222,348	127,817	6.10	
S2925	Workers' Compensation Commission, MS	5,062,519	5,269,686	207,167	4.09	
	TOTAL MISCELLANEOUS	20,452,350	22,658,859	2,206,509	10.79	0.39

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FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
DEBT SERVICE						
	Treasurer's Office, State					
S2955	Bank Service Charge	500,000	500,000	0	0.00	
S2955	Bonds & Interest Payment	435,932,824	438,569,629	2,636,805	0.60	
	TOTAL DEBT SERVICE	436,432,824	439,069,629	2,636,805	0.60	7.56
	TOTAL CURRENT GEN FUND APPROP (RECURRING)	5,585,608,337	5,808,460,000	222,851,663	3.99	100.00
REAPPROPRIATIONS FROM FY 2021						
H1386	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1385	Attorney General-Case Management System	0	646,000	646,000	100.00	
H1382	Capital Post-Conviction Counsel-Ag Operations	0	51,724	51,724	100.00	
H1387	Education-Gen Education Prgs-Agency Operations	0	4,700,000	4,700,000	100.00	
S2905	IHL-Univ-Subsid Prgs-UM St Court Ed-Op Expend	0	360,000	360,000	100.00	
H1381	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1381	Legislative Expense-Regular-Senate Contingency	0	300,000	300,000	100.00	
H1381	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1381	Legislative Budget Committee, Joint	0	250,000	250,000	100.00	
H1381	Legislative PEER Committee, Joint	0	75,000	75,000	100.00	
H1381	Legislative Reapportionment Committee, Joint	0	270,000	270,000	100.00	
S2952	Personnel Board-VCP Rewrite	0	130,000	130,000	100.00	
H1399	Rehabilitation Services-Agency Operations	0	1,584,164	1,584,164	100.00	
S2953	Secretary of State-3-Year Support Renewals	0	150,000	150,000	100.00	
S2953	Secretary of State-Statewide Voting Admin Prg	0	950,000	950,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2021	0	10,566,888	10,566,888	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROPS	5,585,608,337	5,819,026,888	233,418,551	4.18	

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FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
LEGISLATIVE						
H1381	Legislative Expense - Regular	19,252,759	19,682,115	429,356	2.23	
H1381	Legislative Expense - Monthly Allowance	3,723,122	3,752,018	28,896	0.78	
H1381	Legislative Budget Committee, Joint	4,154,774	8,751,322	4,596,548	110.63	
H1381	Legislative PEER Committee, Joint	2,343,669	2,451,611	107,942	4.61	
H1381	Legislative Reapportionment Com, Joint	410,093	441,869	31,776	7.75	
H1381	Energy Council, The	38,400	38,400	0	0.00	
H1381	Interstate Cooperation, Commission on	314,079	324,873	10,794	3.44	
H1381	Southern States Energy Board	29,077	29,077	0	0.00	
H1381	Uniform State Laws, Commission on	37,950	37,950	0	0.00	
	TOTAL LEGISLATIVE	30,303,923	35,509,235	5,205,312	17.18	0.54
JUDICIARY AND JUSTICE						
H1385	Attorney General, Office of the Judgments & Settlements	22,177,767 2,602,590	26,728,540 0	4,550,773 -2,602,590	20.52 -100.00	
H1382	Capital Post-Conviction Counsel, Office of	1,527,284	1,545,238	17,954	1.18	
H1378	District Attorneys & Staff	25,051,231	25,196,499	145,268	0.58	
S2921	Judicial Performance, MS Commission on	551,223	614,855	63,632	11.54	
H1383	State Public Defender, Office of Supreme Court	3,074,662	3,315,298	240,636	7.83	
H1384	Supreme Court Services, Office of	6,707,883	6,836,882	128,999	1.92	
H1384	Administrative Office of Courts	10,816,781	11,344,352	527,571	4.88	
H1384	Court of Appeals	4,402,396	4,493,141	90,745	2.06	
H1384	Trial Judges	26,404,937	26,322,941	-81,996	-0.31	
	Admin Office of Courts - COVID-19 Funds	2,500,000	0	-2,500,000	-100.00	
	TOTAL JUDICIARY AND JUSTICE	105,816,754	106,397,746	580,992	0.55	1.61
EXECUTIVE AND ADMINISTRATIVE						
S2920	Ethics Commission, Mississippi	596,097	614,890	18,793	3.15	
S2949	Governor's Office - Support & Mansion	2,583,150	2,657,214	74,064	2.87	
S2953	Secretary of State Elections - COVID-19 Funds	13,260,003 1,000,000	12,137,258 0	-1,122,745 -1,000,000	-8.47 -100.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	17,439,250	15,409,362	-2,029,888	-11.64	0.23
FISCAL AFFAIRS						
S2946	Audit, Department of	7,957,978	8,413,577	455,599	5.73	
S2948	Finance & Administration, Department of	82,884,552	131,916,103	49,031,551	59.16	
S2948	Mississippi Home Corporation	1,410,227	1,810,227	400,000	28.36	
S2948	State Property Insurance	10,330,004	11,010,438	680,434	6.59	
S2948	Status of Women, MS Comm on the	39,995	39,995	0	0.00	
S2948	Coronavirus Local Fiscal Recovery Fund	260,000,000	0	-260,000,000	-100.00	
	COVID-19 Broadband Provider Grant Prg Fund	10,000,000	0	-10,000,000	-100.00	
	MS Elec Co-ops Broadband COVID-19 Gr Prg Fd	65,000,000	0	-65,000,000	-100.00	
	MS Nonprofit Museums Recovery Fund	1,000,000	0	-1,000,000	-100.00	
	MS Tourism Recovery Fund	14,000,000	0	-14,000,000	-100.00	
	Postsecondary Ed COVID-19 Mitig Relief Gr Fd	100,000,000	0	-100,000,000	-100.00	
S2950	Information Technology Services, Dept of	26,250,693	28,241,471	1,990,778	7.58	
S2950	Wireless Communication Comm, MS COVID-19 Funds	10,438,937 10,000,000	10,446,099 0	7,162 -10,000,000	0.07 -100.00	
S2952	Personnel Board, Mississippi State	4,119,700	4,308,971	189,271	4.59	

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FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
S2923	Revenue, Department of	38,585,054	44,235,644	5,650,590	14.64	
S2923	License Tag Commission	3,074,091	500,000	-2,574,091	-83.74	
S2924	Tax Appeals, Board of	497,493	522,777	25,284	5.08	
	TOTAL FISCAL AFFAIRS	645,588,724	241,445,302	-404,143,422	-62.60	3.66
PUBLIC EDUCATION						
Education, Department of						
H1387	General Education Programs	175,094,774	237,403,884	62,309,110	35.59	
H1387	Chickasaw Interest	15,961,151	19,576,109	3,614,958	22.65	
H1387	Mississippi Adequate Education Program	2,266,005,944	2,278,941,644	12,935,700	0.57	
	Schools for the Blind & Deaf	10,797,491	0	-10,797,491	-100.00	
H1387	Vocational & Technical Education	81,547,676	82,283,821	736,145	0.90	
	Equity In Distance Learning Fund	150,000,000	0	-150,000,000	-100.00	
	MS Pandemic Resp Broadband Avail Gr Prg Fd	50,000,000	0	-50,000,000	-100.00	
H1388	Educational Television Authority	6,028,121	8,105,774	2,077,653	34.47	
H1390	Library Commission, Mississippi	9,603,079	10,008,178	405,099	4.22	
	TOTAL PUBLIC EDUCATION	2,765,038,236	2,636,319,410	-128,718,826	-4.66	39.92
HIGHER EDUCATION						
Institutions of Higher Learning						
S2904	Universities - General Support - Cons	351,595,312	380,845,835	29,250,523	8.32	
S2905	Universities - Subsidiary Programs - Cons	40,171,316	35,415,777	-4,755,539	-11.84	
S2911	Student Financial Aid, Office of	45,685,128	49,107,957	3,422,829	7.49	
S2912	University of Mississippi Medical Ctr - Cons	167,469,574	175,134,698	7,665,124	4.58	
Community & Junior Colleges						
S2913	Board	6,493,582	6,335,750	-157,832	-2.43	
S2914	Support	230,689,883	249,526,943	18,837,060	8.17	
	TOTAL HIGHER EDUCATION	842,104,795	896,366,960	54,262,165	6.44	13.57
PUBLIC HEALTH						
H1401	Health, State Department of	60,731,763	62,703,005	1,971,242	3.25	
	COVID-19 Funds - Hospitals & Others	91,900,000	0	-91,900,000	-100.00	
	COVID-19 Funds - MS Specialty Hospitals	4,000,000	0	-4,000,000	-100.00	
	ICU Infrastructure	10,000,000	0	-10,000,000	-100.00	
	TOTAL PUBLIC HEALTH	166,631,763	62,703,005	-103,928,758	-62.37	0.95
HOSPITALS AND HOSPITAL SCHOOLS						
S2926	Mental Health, Department of - Cons	230,576,542	233,634,289	3,057,747	1.33	
	COVID-19 Funds	1,400,000	0	-1,400,000	-100.00	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	231,976,542	233,634,289	1,657,747	0.71	3.54
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2942	Agriculture & Commerce, Department of	7,204,629	8,598,944	1,394,315	19.35	
S2945	County Livestock Shows	201,540	201,540	0	0.00	
	MS Supplemental CFAP Grant Program Fund	9,500,000	0	-9,500,000	-100.00	
	Poultry Farmer Stabilization Grant Prg Fund	3,000,000	0	-3,000,000	-100.00	
	Sweet Potato Farm Sustainment Grant Prg Fd	500,000	0	-500,000	-100.00	
S2944	Animal Health, Board of	1,137,883	1,348,242	210,359	18.49	
	TOTAL AGRICULTURE AND COMMERCE UNITS	21,544,052	10,148,726	-11,395,326	-52.89	0.15

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FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Programs						
S2906	ASU - Agric Research, Ext & Land-Grant Prgs	6,273,001	6,430,495	157,494	2.51	
S2907	MSU - Agric & Forestry Experiment Station	22,566,445	23,026,502	460,057	2.04	
S2908	MSU - Cooperative Extension Service	30,189,497	30,892,111	702,614	2.33	
S2909	MSU - Forest & Wildlife Research Center	5,632,070	5,854,915	222,845	3.96	
S2910	MSU - Veterinary Medicine, College of	17,494,212	18,154,397	660,185	3.77	
	TOTAL IHL - AGRICULTURAL UNITS	82,155,225	84,358,420	2,203,195	2.68	1.28
ECON AND COMMERCE DEV UNITS						
S2951	Mississippi Development Authority	326,804,526	84,863,702	-241,940,824	-74.03	
	TOTAL ECON AND COMMERCE DEV UNITS	326,804,526	84,863,702	-241,940,824	-74.03	1.28
	TOTAL AGRICULTURE AND ECONOMIC DEV	430,503,803	179,370,848	-251,132,955	-58.33	2.72
CONSERVATION						
H1386	Archives & History, Department of	10,211,559	10,946,364	734,805	7.20	
H1386	Statewide Oral History Project	45,748	45,748	0	0.00	
H1392	Environmental Quality, Department of	10,177,111	11,740,138	1,563,027	15.36	
H1403	Forestry Commission, Mississippi	13,762,827	14,058,192	295,365	2.15	
H1394	Grand Gulf Military Monument Commission	268,081	320,982	52,901	19.73	
H1412	Marine Resources, Department of	1,041,609	1,079,426	37,817	3.63	
H1395	Oil & Gas Board	2,036,824	1,315,432	-721,392	-35.42	
H1404	Soil & Water Conservation Commission, MS	527,796	535,995	8,199	1.55	
S2928	Tennessee-Tombigbee Waterway Dev Auth	146,125	149,479	3,354	2.30	
H1393	Wildlife, Fisheries & Parks, Dept of - Cons	5,816,629	9,615,368	3,798,739	65.31	
	TOTAL CONSERVATION	44,034,309	49,807,124	5,772,815	13.11	0.75
INSURANCE						
H1379	Insurance, Department of	11,073,566	11,842,846	769,280	6.95	
H1379	Rural Fire Truck Acq Assist Prg (See II/III)	0	2,000,000	2,000,000	100.00	
H1380	State Fire Academy	5,053,218	5,318,824	265,606	5.26	
	TOTAL INSURANCE	16,126,784	19,161,670	3,034,886	18.82	0.29
CORRECTIONS						
Corrections, Department of						
S2915	Central Office	23,992,528	29,400,295	5,407,767	22.54	
S2915	Central Mississippi Correctional	26,520,846	28,075,422	1,554,576	5.86	
S2915	Community Corrections	20,024,218	21,688,145	1,663,927	8.31	
S2915	Medical Services	83,829,535	75,343,375	-8,486,160	-10.12	
S2915	Parchman	32,387,311	34,135,755	1,748,444	5.40	
S2915	Parole Board	694,039	701,010	6,971	1.00	
S2915	Private Prisons	72,237,415	67,729,681	-4,507,734	-6.24	
S2915	Regional Facilities	43,693,848	43,850,472	156,624	0.36	
S2915	Reimbursement - Local Confinement	10,064,537	7,438,367	-2,626,170	-26.09	
S2915	South Mississippi Correctional	19,125,411	20,189,800	1,064,389	5.57	
	COVID-19 Funds	20,000,000	0	-20,000,000	-100.00	
	TOTAL CORRECTIONS	352,569,688	328,552,322	-24,017,366	-6.81	4.97
SOCIAL WELFARE						
H1400	Governor's Office - Medicaid, Division of	899,173,333	899,915,751	742,418	0.08	
H1398	Human Services, Department of - Cons	67,463,586	73,328,575	5,864,989	8.69	

**Schedule IA
State Support Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021**

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
H1398	Child Protection Services, MS Dept of	125,827,786	111,828,255	-13,999,531	-11.13	
H1399	Rehabilitation Services, Department of - Cons	28,482,977	28,575,681	92,704	0.33	
	TOTAL SOCIAL WELFARE	1,120,947,682	1,113,648,262	-7,299,420	-0.65	16.86
	MILITARY, POLICE AND VETS AFFAIRS					
S2917	Emergency Management Agency, Mississippi	4,034,801	4,036,161	1,360	0.03	
S2917	Disaster Relief - Consolidated	7,403,384	585,056	-6,818,328	-92.10	
	County & Municipality Emergency Relief Prg	70,000,000	0	-70,000,000	-100.00	
	COVID-19 Funds	40,000,000	0	-40,000,000	-100.00	
S2918	Military Department - Consolidated	7,755,910	8,797,192	1,041,282	13.43	
S2916	Public Safety, Department of - Consolidated	93,776,214	109,055,881	15,279,667	16.29	
S2919	Veterans Affairs, Mississippi	5,461,311	5,507,083	45,772	0.84	
S2956	State Veterans Home System (See II/III)	5,250,000	0	-5,250,000	-100.00	
	COVID-19 Funds	10,000,000	0	-10,000,000	-100.00	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	243,681,620	127,981,373	-115,700,247	-47.48	1.94
	LOCAL ASSISTANCE					
S2923	Revenue Dept - Homestead Exemp Reimb	79,013,472	79,013,472	0	0.00	
	TOTAL LOCAL ASSISTANCE	79,013,472	79,013,472	0	0.00	1.20
	MISCELLANEOUS					
H1389	Arts Commission, Mississippi	1,507,834	1,659,164	151,330	10.04	
S2922	Employment Security, MS Dept of (See I/II/III)	0	1,400,000	1,400,000	100.00	
	COVID-19 Funds	55,000,000	0	-55,000,000	-100.00	
S2937	Gaming Commission, Mississippi	7,971,467	8,226,132	254,665	3.19	
H1396	Public Service Commission, Mississippi	4,199,627	4,355,157	155,530	3.70	
H1396	No-Call Telephone Solicitation	66,372	353,493	287,121	432.59	
H1397	Public Utilities Staff	2,094,531	2,222,348	127,817	6.10	
S2925	Workers' Compensation Commission, MS	5,062,519	5,344,686	282,167	5.57	
	TOTAL MISCELLANEOUS	75,902,350	23,560,980	-52,341,370	-68.96	0.36
	DEBT SERVICE					
	Treasurer's Office, State					
S2955	Bank Service Charge	500,000	500,000	0	0.00	
S2955	Bonds & Interest Payment	435,932,824	438,569,629	2,636,805	0.60	
	TOTAL DEBT SERVICE	436,432,824	439,069,629	2,636,805	0.60	6.65
	TOTAL CUR GEN FD APPROP (RECURRING)	7,604,112,519	6,587,950,989	-1,016,161,530	-13.36	99.75
	CUR GEN FD APPROP(NON-RECURRING)					
S2948	Finance & Administration - BOB - Capital Projects	8,657,991	16,600,000	7,942,009	91.73	
	TOTAL CUR GEN FD APPROP(NON-RECURRING)	8,657,991	16,600,000	7,942,009	91.73	0.25
	TOTAL CURRENT STATE SUPPORT APPROP	7,612,770,510	6,604,550,989	-1,008,219,521	-13.24	100.00
	REAPPROPRIATIONS FROM FY 2021					
H1386	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1386	Archives & History-de la Pointe-Krebs House (CEF)	0	651,319	651,319	100.00	
H1385	Attorney General-Case Management System	0	646,000	646,000	100.00	
H1382	Capital Post-Conviction Counsel-Ag Operations	0	51,724	51,724	100.00	
H1387	Education-Gen Education Prgs-Agency Operations	0	4,700,000	4,700,000	100.00	
S2917	Emergency Management Agency-NG 911 (CEF)	0	240,000	240,000	100.00	

**Schedule IA
State Support Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021**

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
H1391	Fin & Admin-BOB-ASU Water Treatment (CEF)	0	477,879	477,879	100.00	
H1391	Fin & Admin-BOB-Capital Projects (CEF)	0	3,801,654	3,801,654	100.00	
H1391	Fin & Admin-BOB-Public Safety-MLEOTA (CEF)	0	207,965	207,965	100.00	
H1398	Human Svcs-Child Protection Svcs-ITS Dev (CEF)	0	14,328,343	14,328,343	100.00	
S2905	IHL-Univ-Subsid Prgs-UM St Court Ed-Op Expend	0	360,000	360,000	100.00	
H1380	Insurance-MSFA-Airport Rescue Crash Truck (CEF)	0	84,500	84,500	100.00	
H1381	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1381	Legislative Expense-Regular-Senate Contingency	0	300,000	300,000	100.00	
H1381	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1381	Legislative Budget Committee, Joint	0	250,000	250,000	100.00	
H1381	Legislative PEER Committee, Joint	0	75,000	75,000	100.00	
H1381	Legislative Reapportionment Committee, Joint	0	270,000	270,000	100.00	
S2951	MS Dev Auth-Air Service Development Act (CEF)	0	321,579	321,579	100.00	
S2951	MS Dev Auth-Administrative Expenses (GCRF)	0	500,000	500,000	100.00	
S2951	MS Dev Auth-Gulf Coast Restoration Prjs (GCRF)	0	59,687,545	59,687,545	100.00	
S2951	MS Dev Auth-Incentives Projects (GCRF)	0	5,500,000	5,500,000	100.00	
S2952	Personnel Board-VCP Rewrite	0	130,000	130,000	100.00	
H1399	Rehabilitation Services-Agency Operations	0	1,584,164	1,584,164	100.00	
S2953	Secretary of State-3-Year Support Renewals	0	150,000	150,000	100.00	
S2953	Secretary of State-Statewide Voting Admin Prg	0	950,000	950,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2021	0	96,367,672	96,367,672	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROPS	7,612,770,510	6,700,918,661	-911,851,849	-11.98	

Schedule II
Special Fund Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease
PART II - SPECIAL FUND AGENCIES					
Agriculture & Commerce, Department of					
S2942	Beaver Control Program	1,100,000	1,100,000	0	0.00
S2945	Dixie National Livestock Show	954,150	954,150	0	0.00
	Egg Marketing Board	74,805	0	-74,805	-100.00
S2936	Architecture, Board of	354,843	357,921	3,078	0.87
H1365	Athletic Commission, Mississippi	138,948	138,948	0	0.00
H1376	Auctioneers Commission, Mississippi	117,418	117,462	44	0.04
S2947	Banking & Consumer Finance, Dept of	11,100,079	11,517,996	417,917	3.76
H1366	Barber Examiners, Board of	296,809	298,463	1,654	0.56
S2929	Chiropractic Examiners, Board of	104,851	106,461	1,610	1.54
S2915	Corrections - Farming Operations	2,457,014	2,411,181	-45,833	-1.87
H1367	Cosmetology, Board of	889,459	829,606	-59,853	-6.73
S2930	Dental Examiners, Board of	1,344,238	1,118,908	-225,330	-16.76
S2922	Employment Security, MS Dept of (See I/IA/III)	169,523,061	174,511,553	4,988,492	2.94
H1375	Engineers & Surveyors, Board of Regist for Prof	813,147	517,227	-295,920	-36.39
S2948	Finance & Administration - Tort Claims Board	6,549,647	6,559,057	9,410	0.14
H1402	Foresters, Board of Registration for	41,765	44,129	2,364	5.66
S2931	Funeral Services, Board of	293,857	296,653	2,796	0.95
S2938	Geologists, Board of Registered Professional	132,007	138,296	6,289	4.76
H1407	Gulfport, State Port Authority at	79,683,809	55,704,360	-23,979,449	-30.09
Health, State Department of					
H1401	Burn Care Fund, Mississippi	1,000,000	1,000,000	0	0.00
H1401	Local Governments & Rural Water	35,016,019	34,342,704	-673,315	-1.92
H1379	Insurance - Rural Fire Truck Acq Assist Prg (See IA/III)	4,390,000	0	-4,390,000	-100.00
H1412	Marine Resources - Tidelands Projects	9,349,277	12,226,497	2,877,220	30.77
S2932	Massage Therapy, Board of	189,467	191,432	1,965	1.04
H1369	Medical Licensure, Board of	3,629,554	3,604,261	-25,293	-0.70
	Mississippi Dev Auth - Innovate Mississippi	1,660,600	0	-1,660,600	-100.00
S2939	Motor Vehicle Commission, Mississippi	358,809	361,824	3,015	0.84
H1370	Nursing, Board of	5,041,671	5,167,035	125,364	2.49
H1371	Nursing Home Administrators, Board of	211,388	188,693	-22,695	-10.74
H1372	Optometry, Board of	144,020	173,520	29,500	20.48
H1405	Pat Harrison Waterway District	6,236,664	5,709,112	-527,552	-8.46
H1406	Pearl River Valley Water Supply District	20,209,440	20,237,250	27,810	0.14
S2933	Pharmacy, Board of	3,500,308	3,405,392	-94,916	-2.71
H1373	Physical Therapy, Board of	308,177	310,684	2,507	0.81
S2934	Professional Counselors, Board of Exam for Lic	189,924	230,402	40,478	21.31
H1374	Psychology, Board of	133,837	135,779	1,942	1.45
S2940	Public Accountancy, Board of	682,563	684,593	2,030	0.30
S2941	Public Contractors, Board of	4,061,101	4,065,939	4,838	0.12
H1410	Public Employees' Retire System - Administration	19,409,049	19,603,302	194,253	1.00
H1377	Real Estate Commission, Mississippi	1,621,777	1,641,882	20,105	1.24
H1377	Appraiser Licensing & Certification Board	423,665	446,923	23,258	5.49
H1368	Social Workers/Marriage/Family Therapists Exam	260,886	262,519	1,633	0.63
Supreme Court					
H1384	Bar Admissions, Board of	346,100	349,724	3,624	1.05
H1384	Continuing Legal Education	149,338	151,593	2,255	1.51

**Schedule II
Special Fund Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021**

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease
H1408	Tombigbee River Valley Water Mgmt District	8,803,986	8,833,401	29,415	0.33
S2954	Treasurer's Office, State	5,300,342	5,713,711	413,369	7.80
S2954	Investing Funds	150,000	150,000	0	0.00
S2954	MPACT Trust Fund - Tuition Payments	35,000,000	35,000,000	0	0.00
S2919	Veterans Affairs, MS - St Vets Home Sys (See IA/III)	0	46,012,489	46,012,489	100.00
H1411	Veterans' Home Purchase Board	49,318,887	49,356,055	37,168	0.08
S2935	Veterinary Medicine, Board of	191,350	192,617	1,267	0.66
H1409	Yellow Creek State Inland Port Authority	12,159,684	13,168,348	1,008,664	8.30
	TOTAL PART II - SPECIAL FUND AGENCIES	505,417,790	529,640,052	24,222,262	4.79
	PART III - TRANSPORTATION DEPT				
H1413	Transportation, Mississippi Department of	1,086,612,664	1,159,195,578	72,582,914	6.68
S2927	State Aid Road Construction, Office of	195,410,848	195,514,836	103,988	0.05
	TOTAL PART III - TRANSPORTATION DEPT	1,282,023,512	1,354,710,414	72,686,902	5.67
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,787,441,302	1,884,350,466	96,909,164	5.42
	SPECIAL FD APPROP (NON-RECURRING)				
H1391	Finance & Administration - BOB - Discretionary R&R	66,107,793	0	-66,107,793	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	66,107,793	0	-66,107,793	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,853,549,095	1,884,350,466	30,801,371	1.66
	REAPPROPRIATIONS FROM FY 2021				
H1391	Fin & Admin-BOB-Cap Expense Discret R&R	0	1,739,055	1,739,055	100.00
H1391	Fin & Admin-BOB-Discretionary R&R	0	62,940,672	62,940,672	100.00
H1391	Fin & Admin-BOB-IHL/JUCO CE Discret R&R	0	6,593,047	6,593,047	100.00
H1379	Insurance-Rural Fire Truck Acquisition Assist Prg	0	2,280,000	2,280,000	100.00
H1413	Transportation Dept-Jackson County Turn Lane	0	200,000	200,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2021	0	73,752,774	73,752,774	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS	1,853,549,095	1,958,103,240	104,554,145	5.64

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2022 Compared With Fiscal Year 2021

FY 2022		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2021	FY 2022	Decrease	Increase or	Total FY 2022
					Decrease	Appropriation
LEGISLATIVE						
H1381	Legislative Expense - Regular	19,302,759	19,732,115	429,356	2.22	
H1381	Legislative Expense - Monthly Allowance	3,723,122	3,752,018	28,896	0.78	
H1381	Legislative Budget Committee, Joint	4,154,774	8,751,322	4,596,548	110.63	
H1381	Legislative PEER Committee, Joint	2,343,669	2,451,611	107,942	4.61	
H1381	Legislative Reapportionment Com, Joint	410,093	441,869	31,776	7.75	
H1381	Energy Council, The	38,400	38,400	0	0.00	
H1381	Interstate Cooperation, Commission on	314,079	324,873	10,794	3.44	
H1381	Southern States Energy Board	29,077	29,077	0	0.00	
H1381	Uniform State Laws, Commission on	37,950	37,950	0	0.00	
	TOTAL LEGISLATIVE	30,353,923	35,559,235	5,205,312	17.15	0.17
JUDICIARY AND JUSTICE						
H1385	Attorney General, Office of the	33,873,334	33,750,748	-122,586	-0.36	
	Judgments & Settlements	2,602,590	0	-2,602,590	-100.00	
H1382	Capital Post-Conviction Counsel, Office of	1,741,786	1,760,496	18,710	1.07	
H1378	District Attorneys & Staff	25,862,864	25,909,561	46,697	0.18	
S2921	Judicial Performance, MS Commission on	591,252	654,884	63,632	10.76	
H1383	State Public Defender, Office of	3,074,662	3,315,298	240,636	7.83	
	Supreme Court					
H1384	Supreme Court Services, Office of	7,645,353	7,774,352	128,999	1.69	
H1384	Administrative Office of Courts	38,167,971	41,253,564	3,085,593	8.08	
H1384	Court of Appeals	5,991,252	6,081,997	90,745	1.51	
H1384	Trial Judges	30,597,305	30,515,309	-81,996	-0.27	
	Admin Office of Courts - COVID-19 Funds	2,500,000	0	-2,500,000	-100.00	
	TOTAL JUDICIARY AND JUSTICE	152,648,369	151,016,209	-1,632,160	-1.07	0.71
EXECUTIVE AND ADMINISTRATIVE						
S2920	Ethics Commission, Mississippi	596,097	614,890	18,793	3.15	
S2949	Governor's Office - Support & Mansion	3,248,150	3,323,769	75,619	2.33	
S2953	Secretary of State	28,517,482	27,810,327	-707,155	-2.48	
	Elections - COVID-19 Funds	1,000,000	0	-1,000,000	-100.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	33,361,729	31,748,986	-1,612,743	-4.83	0.15
FISCAL AFFAIRS						
S2946	Audit, Department of	12,173,657	15,249,573	3,075,916	25.27	
S2948	Finance & Administration, Department of	115,820,060	172,968,290	57,148,230	49.34	
S2948	Mississippi Home Corporation	1,410,227	1,810,227	400,000	28.36	
S2948	State Property Insurance	10,330,004	11,010,438	680,434	6.59	
S2948	Status of Women, MS Comm on the	47,260	47,260	0	0.00	
S2948	Coronavirus Local Fiscal Recovery Fund	260,000,000	0	-260,000,000	-100.00	
	COVID-19 Broadband Provider Grant Prg Fund	10,000,000	0	-10,000,000	-100.00	
	MS Elec Co-ops Broadband COVID-19 Gr Prg Fd	65,000,000	0	-65,000,000	-100.00	
	MS Nonprofit Museums Recovery Fund	1,000,000	0	-1,000,000	-100.00	
	MS Tourism Recovery Fund	14,000,000	0	-14,000,000	-100.00	
	Postsecondary Ed COVID-19 Mitig Relief Gr Fd	100,000,000	0	-100,000,000	-100.00	
S2950	Information Technology Services, Dept of	45,902,281	53,252,321	7,350,040	16.01	
S2950	Wireless Communication Comm, MS	10,438,937	10,446,099	7,162	0.07	
	COVID-19 Funds	10,000,000	0	-10,000,000	-100.00	
S2952	Personnel Board, Mississippi State	4,119,700	4,308,971	189,271	4.59	

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2022 Compared With Fiscal Year 2021

FY 2022		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2021	FY 2022	Decrease	Increase or	Total FY 2022
				Decrease	Decrease	Appropriation
S2923	Revenue, Department of	61,697,180	64,938,493	3,241,313	5.25	
S2923	License Tag Commission	3,074,091	5,300,000	2,225,909	72.41	
S2924	Tax Appeals, Board of	497,493	522,777	25,284	5.08	
TOTAL FISCAL AFFAIRS		725,510,890	339,854,449	-385,656,441	-53.16	1.59
PUBLIC EDUCATION						
Education, Department of						
H1387	General Education Programs	1,027,975,465	2,118,755,635	1,090,780,170	106.11	
H1387	Chickasaw Interest	15,961,151	19,576,109	3,614,958	22.65	
H1387	Mississippi Adequate Education Program	2,286,005,944	2,298,941,644	12,935,700	0.57	
	Schools for the Blind & Deaf	11,749,302	0	-11,749,302	-100.00	
H1387	Vocational & Technical Education	97,592,332	98,338,801	746,469	0.76	
	Equity In Distance Learning Fund	150,000,000	0	-150,000,000	-100.00	
	MS Pandemic Resp Broadband Avail Gr Prg Fd	50,000,000	0	-50,000,000	-100.00	
H1388	Educational Television Authority	12,150,456	12,902,981	752,525	6.19	
H1390	Library Commission, Mississippi	12,172,806	12,501,893	329,087	2.70	
TOTAL PUBLIC EDUCATION		3,663,607,456	4,561,017,063	897,409,607	24.50	21.37
HIGHER EDUCATION						
Institutions of Higher Learning						
S2904	Universities - General Support - Cons	1,278,324,830	1,304,309,969	25,985,139	2.03	
S2905	Universities - Subsidiary Programs - Cons	85,671,960	80,800,489	-4,871,471	-5.69	
S2911	Student Financial Aid, Office of	47,521,128	50,443,957	2,922,829	6.15	
S2912	University of Mississippi Medical Ctr - Cons	1,714,965,192	1,822,630,316	107,665,124	6.28	
Community & Junior Colleges						
S2913	Board	129,594,542	127,372,096	-2,222,446	-1.71	
S2914	Support	231,689,883	249,926,943	18,237,060	7.87	
TOTAL HIGHER EDUCATION		3,487,767,535	3,635,483,770	147,716,235	4.24	17.03
PUBLIC HEALTH						
H1401	Health, State Department of	502,150,890	551,859,685	49,708,795	9.90	
	COVID-19 Funds - Hospitals & Others	91,900,000	0	-91,900,000	-100.00	
	COVID-19 Funds - MS Specialty Hospitals	4,000,000	0	-4,000,000	-100.00	
	ICU Infrastructure	10,000,000	0	-10,000,000	-100.00	
TOTAL PUBLIC HEALTH		608,050,890	551,859,685	-56,191,205	-9.24	2.59
HOSPITALS AND HOSPITAL SCHOOLS						
S2926	Mental Health, Department of - Cons	603,143,199	624,170,021	21,026,822	3.49	
	COVID-19 Funds	1,400,000	0	-1,400,000	-100.00	
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		604,543,199	624,170,021	19,626,822	3.25	2.92
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2942	Agriculture & Commerce, Department of	21,050,220	22,191,877	1,141,657	5.42	
S2945	County Livestock Shows	201,540	201,540	0	0.00	
	MS Supplemental CFAP Grant Program Fund	9,500,000	0	-9,500,000	-100.00	
	Poultry Farmer Stabilization Grant Prg Fund	3,000,000	0	-3,000,000	-100.00	
	Sweet Potato Farm Sustainment Grant Prg Fd	500,000	0	-500,000	-100.00	
S2944	Animal Health, Board of	2,045,097	2,361,172	316,075	15.46	
TOTAL AGRICULTURE AND COMMERCE UNITS		36,296,857	24,754,589	-11,542,268	-31.80	0.12

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2022 Compared With Fiscal Year 2021

FY 2022		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2021	FY 2022	Decrease	Increase or	Total FY 2022
					Decrease	Appropriation
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Programs						
S2906	ASU - Agric Research, Ext & Land-Grant Prgs	6,273,001	6,430,495	157,494	2.51	
S2907	MSU - Agric & Forestry Experiment Station	31,636,048	32,096,158	460,110	1.45	
S2908	MSU - Cooperative Extension Service	43,341,708	44,044,322	702,614	1.62	
S2909	MSU - Forest & Wildlife Research Center	6,543,129	6,765,974	222,845	3.41	
S2910	MSU - Veterinary Medicine, College of	48,427,261	49,087,446	660,185	1.36	
	TOTAL IHL - AGRICULTURAL UNITS	136,221,147	138,424,395	2,203,248	1.62	0.65
ECON AND COMMERCE DEV UNITS						
S2951	Mississippi Development Authority	412,651,075	167,709,198	-244,941,877	-59.36	
	TOTAL ECON AND COMMERCE DEV UNITS	412,651,075	167,709,198	-244,941,877	-59.36	0.79
	TOTAL AGRICULTURE AND ECONOMIC DEV	585,169,079	330,888,182	-254,280,897	-43.45	1.55
CONSERVATION						
H1386	Archives & History, Department of	19,052,562	18,696,397	-356,165	-1.87	
H1386	Statewide Oral History Project	45,748	45,748	0	0.00	
H1392	Environmental Quality, Department of	265,950,689	269,036,379	3,085,690	1.16	
H1403	Forestry Commission, Mississippi	27,115,337	26,054,498	-1,060,839	-3.91	
H1394	Grand Gulf Military Monument Commission	359,243	431,147	71,904	20.02	
H1412	Marine Resources, Department of	50,330,396	93,615,916	43,285,520	86.00	
H1395	Oil & Gas Board	2,252,506	2,282,847	30,341	1.35	
H1404	Soil & Water Conservation Commission, MS	8,303,561	8,370,003	66,442	0.80	
S2928	Tennessee-Tombigbee Waterway Dev Auth	358,400	365,234	6,834	1.91	
H1393	Wildlife, Fisheries & Parks, Dept of - Cons	78,765,728	83,013,033	4,247,305	5.39	
	TOTAL CONSERVATION	452,534,170	501,911,202	49,377,032	10.91	2.35
INSURANCE						
H1379	Insurance, Department of	11,203,566	11,972,846	769,280	6.87	
H1379	Rural Fire Truck Acq Assist Prg (See IA/II)	0	2,000,000	2,000,000	100.00	
H1380	State Fire Academy	5,368,918	5,637,174	268,256	5.00	
	TOTAL INSURANCE	16,572,484	19,610,020	3,037,536	18.33	0.09
CORRECTIONS						
Corrections, Department of						
S2915	Central Office	28,579,033	33,993,965	5,414,932	18.95	
S2915	Central Mississippi Correctional	26,893,923	29,521,574	2,627,651	9.77	
S2915	Community Corrections	32,799,002	34,552,054	1,753,052	5.34	
S2915	Medical Services	86,968,872	75,604,862	-11,364,010	-13.07	
S2915	Parchman	33,390,070	36,151,194	2,761,124	8.27	
S2915	Parole Board	694,039	701,010	6,971	1.00	
S2915	Private Prisons	72,237,415	67,729,681	-4,507,734	-6.24	
S2915	Regional Facilities	46,143,299	43,850,472	-2,292,827	-4.97	
S2915	Reimbursement - Local Confinement	10,064,537	7,438,367	-2,626,170	-26.09	
S2915	South Mississippi Correctional	19,571,436	21,642,998	2,071,562	10.58	
	COVID-19 Funds	20,000,000	0	-20,000,000	-100.00	
	TOTAL CORRECTIONS	377,341,626	351,186,177	-26,155,449	-6.93	1.65
SOCIAL WELFARE						
H1400	Governor's Office - Medicaid, Division of	6,770,706,275	6,568,412,199	-202,294,076	-2.99	
H1398	Human Services, Department of - Cons	1,348,512,377	1,359,179,126	10,666,749	0.79	

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2022 Compared With Fiscal Year 2021

FY 2022		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2021	FY 2022	Decrease	Increase or	Total FY 2022
					Decrease	Appropriation
H1398	Child Protection Services, MS Dept of	243,758,593	230,827,477	-12,931,116	-5.30	
H1399	Rehabilitation Services, Department of - Cons	236,110,832	239,244,503	3,133,671	1.33	
	TOTAL SOCIAL WELFARE	8,599,088,077	8,397,663,305	-201,424,772	-2.34	39.35
	MILITARY, POLICE AND VETS AFFAIRS					
S2917	Emergency Management Agency, Mississippi	40,237,216	40,219,233	-17,983	-0.04	
S2917	Disaster Relief - Consolidated	635,954,598	639,136,270	3,181,672	0.50	
	County & Municipality Emergency Relief Prg	70,000,000	0	-70,000,000	-100.00	
	COVID-19 Funds	40,000,000	0	-40,000,000	-100.00	
S2918	Military Department - Consolidated	159,175,223	160,896,690	1,721,467	1.08	
S2916	Public Safety, Department of - Consolidated	200,672,656	234,176,099	33,503,443	16.70	
S2919	Veterans Affairs, Mississippi	49,823,945	12,640,203	-37,183,742	-74.63	
S2956	State Veterans Home System (See IA/II)	5,250,000	0	-5,250,000	-100.00	
	COVID-19 Funds	10,000,000	0	-10,000,000	-100.00	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	1,211,113,638	1,087,068,495	-124,045,143	-10.24	5.09
	LOCAL ASSISTANCE					
S2923	Revenue Dept - Homestead Exemp Reimb	79,013,472	79,013,472	0	0.00	
	TOTAL LOCAL ASSISTANCE	79,013,472	79,013,472	0	0.00	0.37
	MISCELLANEOUS					
H1389	Arts Commission, Mississippi	2,540,336	2,691,666	151,330	5.96	
S2922	Employment Security, MS Dept of (See I/IA/II)	0	1,400,000	1,400,000	100.00	
	COVID-19 Funds	55,000,000	0	-55,000,000	-100.00	
S2937	Gaming Commission, Mississippi	8,737,678	9,195,945	458,267	5.24	
H1396	Public Service Commission, Mississippi	4,692,725	4,848,588	155,863	3.32	
H1396	No-Call Telephone Solicitation	66,372	353,493	287,121	432.59	
H1397	Public Utilities Staff	2,469,531	2,597,348	127,817	5.18	
S2925	Workers' Compensation Commission, MS	5,262,519	5,444,686	182,167	3.46	
	TOTAL MISCELLANEOUS	78,769,161	26,531,726	-52,237,435	-66.32	0.12
	DEBT SERVICE					
	Treasurer's Office, State					
S2955	Bank Service Charge	500,000	500,000	0	0.00	
S2955	Bonds & Interest Payment	499,235,517	504,702,680	5,467,163	1.10	
	TOTAL DEBT SERVICE	499,735,517	505,202,680	5,467,163	1.09	2.37
	TOTAL CURRENT GEN FUND APPROP (RECURRING)	21,205,181,215	21,229,784,677	24,603,462	0.12	99.47
	CUR GEN FD APPROP(NON-RECURRING)					
S2948	Finance & Administration - BOB - Capital Projects	8,657,991	16,600,000	7,942,009	91.73	
	TOTAL CUR GEN FD APPROP(NON-RECURRING)	8,657,991	16,600,000	7,942,009	91.73	0.08
	TOTAL CURRENT STATE SUPPORT APPROP	21,213,839,206	21,246,384,677	32,545,471	0.15	99.55
	REAPPROPRIATIONS FROM FY 2021					
H1386	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1386	Archives & History-de la Pointe-Krebs House (CEF)	0	651,319	651,319	100.00	
H1385	Attorney General-Case Management System	0	646,000	646,000	100.00	
H1382	Capital Post-Conviction Counsel-Ag Operations	0	51,724	51,724	100.00	
H1387	Education-Gen Education Prgs-Agency Operations	0	4,700,000	4,700,000	100.00	
S2917	Emergency Management Agency-NG 911 (CEF)	0	240,000	240,000	100.00	

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2022 Compared With Fiscal Year 2021

FY 2022		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2021	FY 2022	Decrease	Increase or	Total FY 2022
					Decrease	Appropriation
H1391	Fin & Admin-BOB-ASU Water Treatment (CEF)	0	477,879	477,879	100.00	
H1391	Fin & Admin-BOB-Capital Projects (CEF)	0	3,801,654	3,801,654	100.00	
H1391	Fin & Admin-BOB-Public Safety-MLEOTA (CEF)	0	207,965	207,965	100.00	
H1398	Human Svcs-Child Protection Svcs-ITS Dev (CEF)	0	14,328,343	14,328,343	100.00	
S2905	IHL-Univ-Subsid Prgs-UM St Court Ed-Op Expend	0	360,000	360,000	100.00	
H1380	Insurance-MSFA-Airport Rescue Crash Truck (CEF)	0	84,500	84,500	100.00	
H1381	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1381	Legislative Expense-Regular-Senate Contingency	0	300,000	300,000	100.00	
H1381	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1381	Legislative Budget Committee, Joint	0	250,000	250,000	100.00	
H1381	Legislative PEER Committee, Joint	0	75,000	75,000	100.00	
H1381	Legislative Reapportionment Committee, Joint	0	270,000	270,000	100.00	
S2951	MS Dev Auth-Air Service Development Act (CEF)	0	321,579	321,579	100.00	
S2951	MS Dev Auth-Administrative Expenses (GCRF)	0	500,000	500,000	100.00	
S2951	MS Dev Auth-Gulf Coast Restoration Prjs (GCRF)	0	59,687,545	59,687,545	100.00	
S2951	MS Dev Auth-Incentives Projects (GCRF)	0	5,500,000	5,500,000	100.00	
S2952	Personnel Board-VCP Rewrite	0	130,000	130,000	100.00	
H1399	Rehabilitation Services-Agency Operations	0	1,584,164	1,584,164	100.00	
S2953	Secretary of State-3-Year Support Renewals	0	150,000	150,000	100.00	
S2953	Secretary of State-Statewide Voting Admin Prg	0	950,000	950,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2021	0	96,367,672	96,367,672	100.00	0.45
	TOTAL CURRENT GEN FD APPROP & REAPPROPS	21,213,839,206	21,342,752,349	128,913,143	0.61	100.00

Schedule IV
Fiscal Year 2022 Total State Appropriations

FY 2022 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1381	Legislative Expense - Regular	19,682,115	0	0	50,000	19,732,115
H1381	Legislative Expense - Monthly Allowance	3,752,018	0	0	0	3,752,018
H1381	Legislative Budget Committee, Joint	4,051,322	4,700,000	0	0	8,751,322
H1381	Legislative PEER Committee, Joint	2,451,611	0	0	0	2,451,611
H1381	Legislative Reapportionment Com, Joint	441,869	0	0	0	441,869
H1381	Energy Council, The	38,400	0	0	0	38,400
H1381	Interstate Cooperation, Commission on	324,873	0	0	0	324,873
H1381	Southern States Energy Board	29,077	0	0	0	29,077
H1381	Uniform State Laws, Commission on	37,950	0	0	0	37,950
	TOTAL LEGISLATIVE	30,809,235	4,700,000	0	50,000	35,559,235
JUDICIARY AND JUSTICE						
H1385	Attorney General, Office of the	26,728,540	0	4,549,698	2,472,510	33,750,748
H1382	Capital Post-Conviction Counsel, Office of	1,545,238	0	0	215,258	1,760,496
H1378	District Attorneys & Staff	25,196,499	0	0	713,062	25,909,561
S2921	Judicial Performance, MS Commission on	614,855	0	0	40,029	654,884
H1383	State Public Defender, Office of Supreme Court	3,315,298	0	0	0	3,315,298
H1384	Supreme Court Services, Office of	6,836,882	0	0	937,470	7,774,352
H1384	Administrative Office of Courts	11,203,352	141,000	0	29,909,212	41,253,564
H1384	Court of Appeals	4,493,141	0	0	1,588,856	6,081,997
H1384	Trial Judges	26,322,941	0	0	4,192,368	30,515,309
	TOTAL JUDICIARY AND JUSTICE	106,256,746	141,000	4,549,698	40,068,765	151,016,209
EXECUTIVE AND ADMINISTRATIVE						
S2920	Ethics Commission, Mississippi	614,890	0	0	0	614,890
S2949	Governor's Office - Support & Mansion	2,657,214	0	175,000	491,555	3,323,769
S2953	Secretary of State	12,137,258	0	0	15,673,069	27,810,327
	TOTAL EXECUTIVE AND ADMINISTRATIVE	15,409,362	0	175,000	16,164,624	31,748,986
FISCAL AFFAIRS						
S2946	Audit, Department of	8,363,577	50,000	0	6,835,996	15,249,573
S2948	Finance & Administration, Department of	34,347,303	97,568,800	0	41,052,187	172,968,290
S2948	Mississippi Home Corporation	1,810,227	0	0	0	1,810,227
S2948	State Property Insurance	11,010,438	0	0	0	11,010,438
S2948	Status of Women, MS Comm on the	39,995	0	0	7,265	47,260
S2950	Information Technology Services, Dept of	28,241,471	0	0	25,010,850	53,252,321
S2950	Wireless Communication Comm, MS	10,446,099	0	0	0	10,446,099
S2952	Personnel Board, Mississippi State	4,195,168	113,803	0	0	4,308,971
S2923	Revenue, Department of	42,095,644	2,140,000	0	20,702,849	64,938,493
S2923	License Tag Commission	0	500,000	0	4,800,000	5,300,000
S2924	Tax Appeals, Board of	522,777	0	0	0	522,777
	TOTAL FISCAL AFFAIRS	141,072,699	100,372,603	0	98,409,147	339,854,449
PUBLIC EDUCATION						
Education, Department of						
H1387	General Education Programs	153,453,928	83,949,956	1,840,098,946	41,252,805	2,118,755,635
H1387	Chickasaw Interest	19,576,109	0	0	0	19,576,109

Schedule IV
Fiscal Year 2022 Total State Appropriations

FY 2022 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
H1387	Mississippi Adequate Education Program	2,053,829,447	225,112,197	0	20,000,000	2,298,941,644
H1387	Vocational & Technical Education	76,646,563	5,637,258	15,928,980	126,000	98,338,801
H1388	Educational Television Authority	3,986,808	4,118,966	0	4,797,207	12,902,981
H1390	Library Commission, Mississippi	9,514,331	493,847	2,423,715	70,000	12,501,893
	TOTAL PUBLIC EDUCATION	2,317,007,186	319,312,224	1,858,451,641	66,246,012	4,561,017,063
HIGHER EDUCATION						
Institutions of Higher Learning						
S2904	Universities - General Support - Cons	306,095,961	74,749,874	2,257,545	921,206,589	1,304,309,969
S2905	Universities - Subsidiary Programs - Cons	34,585,035	830,742	21,697,151	23,687,561	80,800,489
S2911	Student Financial Aid, Office of	47,107,957	2,000,000	0	1,336,000	50,443,957
S2912	University of Mississippi Medical Ctr - Cons	160,924,339	14,210,359	70,977,635	1,576,517,983	1,822,630,316
Community & Junior Colleges						
S2913	Board	5,979,750	356,000	46,111,029	74,925,317	127,372,096
S2914	Support	191,641,997	57,884,946	0	400,000	249,926,943
	TOTAL HIGHER EDUCATION	746,335,039	150,031,921	141,043,360	2,598,073,450	3,635,483,770
PUBLIC HEALTH						
H1401	Health, State Department of	33,274,222	29,428,783	368,939,163	120,217,517	551,859,685
	TOTAL PUBLIC HEALTH	33,274,222	29,428,783	368,939,163	120,217,517	551,859,685
HOSPITALS AND HOSPITAL SCHOOLS						
S2926	Mental Health, Department of - Cons	214,082,403	19,551,886	31,567,614	358,968,118	624,170,021
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	214,082,403	19,551,886	31,567,614	358,968,118	624,170,021
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2942	Agriculture & Commerce, Department of	7,998,944	600,000	3,068,113	10,524,820	22,191,877
S2945	County Livestock Shows	201,540	0	0	0	201,540
S2944	Animal Health, Board of	1,299,501	48,741	835,227	177,703	2,361,172
	TOTAL AGRICULTURE AND COMMERCE UNITS	9,499,985	648,741	3,903,340	10,702,523	24,754,589
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Programs						
S2906	ASU - Agric Research, Ext & Land-Grant Prgs	6,311,173	119,322	0	0	6,430,495
S2907	MSU - Agric & Forestry Experiment Station	21,740,924	1,285,578	4,729,610	4,340,046	32,096,158
S2908	MSU - Cooperative Extension Service	29,796,866	1,095,245	9,980,422	3,171,789	44,044,322
S2909	MSU - Forest & Wildlife Research Center	5,501,910	353,005	816,902	94,157	6,765,974
S2910	MSU - Veterinary Medicine, College of	17,481,477	672,920	0	30,933,049	49,087,446
	TOTAL IHL - AGRICULTURAL UNITS	80,832,350	3,526,070	15,526,934	38,539,041	138,424,395
ECON AND COMMERCE DEV UNITS						
S2951	Mississippi Development Authority	21,620,702	63,243,000	73,770,374	9,075,122	167,709,198
	TOTAL ECON AND COMMERCE DEV UNITS	21,620,702	63,243,000	73,770,374	9,075,122	167,709,198
	TOTAL AGRICULTURE AND ECONOMIC DEV	111,953,037	67,417,811	93,200,648	58,316,686	330,888,182
CONSERVATION						
H1386	Archives & History, Department of	9,646,364	1,300,000	1,115,923	6,634,110	18,696,397
H1386	Statewide Oral History Project	45,748	0	0	0	45,748
H1392	Environmental Quality, Department of	10,740,138	1,000,000	97,198,719	160,097,522	269,036,379
H1403	Forestry Commission, Mississippi	14,058,192	0	4,990,644	7,005,662	26,054,498

Schedule IV
Fiscal Year 2022 Total State Appropriations

FY 2022 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1394	Grand Gulf Military Monument Commission	270,982	50,000	0	110,165	431,147
H1412	Marine Resources, Department of	1,079,426	0	5,432,119	87,104,371	93,615,916
H1395	Oil & Gas Board	1,315,432	0	115,495	851,920	2,282,847
H1404	Soil & Water Conservation Commission, MS	535,995	0	7,333,265	500,743	8,370,003
S2928	Tennessee-Tombigbee Waterway Dev Auth	149,479	0	0	215,755	365,234
H1393	Wildlife, Fisheries & Parks, Dept of - Cons	5,990,033	3,625,335	21,234,377	52,163,288	83,013,033
	TOTAL CONSERVATION	43,831,789	5,975,335	137,420,542	314,683,536	501,911,202
INSURANCE						
H1379	Insurance, Department of	11,792,846	50,000	0	130,000	11,972,846
H1379	Rural Fire Truck Acquisition Assist Prg	0	2,000,000	0	0	2,000,000
H1380	State Fire Academy	5,098,824	220,000	0	318,350	5,637,174
	TOTAL INSURANCE	16,891,670	2,270,000	0	448,350	19,610,020
CORRECTIONS						
	Corrections, Department of					
S2915	Central Office	24,400,295	5,000,000	0	4,593,670	33,993,965
S2915	Central Mississippi Correctional	28,075,422	0	0	1,446,152	29,521,574
S2915	Community Corrections	21,688,145	0	0	12,863,909	34,552,054
S2915	Medical Services	75,343,375	0	0	261,487	75,604,862
S2915	Parchman	34,135,755	0	0	2,015,439	36,151,194
S2915	Parole Board	701,010	0	0	0	701,010
S2915	Private Prisons	67,729,681	0	0	0	67,729,681
S2915	Regional Facilities	43,850,472	0	0	0	43,850,472
S2915	Reimbursement - Local Confinement	7,438,367	0	0	0	7,438,367
S2915	South Mississippi Correctional	20,189,800	0	0	1,453,198	21,642,998
	TOTAL CORRECTIONS	323,552,322	5,000,000	0	22,633,855	351,186,177
SOCIAL WELFARE						
H1400	Governor's Office - Medicaid, Division of	836,685,748	63,230,003	5,204,077,377	464,419,071	6,568,412,199
H1398	Human Services, Department of - Cons	68,328,575	5,000,000	1,273,042,677	12,807,874	1,359,179,126
H1398	Child Protection Services, MS Dept of	111,828,255	0	118,636,560	362,662	230,827,477
H1399	Rehabilitation Services, Department of - Cons	24,893,879	3,681,802	117,985,438	92,683,384	239,244,503
	TOTAL SOCIAL WELFARE	1,041,736,457	71,911,805	6,713,742,052	570,272,991	8,397,663,305
MILITARY, POLICE AND VETS AFFAIRS						
S2917	Emergency Management Agency, Mississippi	3,960,661	75,500	34,433,984	1,749,088	40,219,233
S2917	Disaster Relief - Consolidated	585,056	0	618,094,875	20,456,339	639,136,270
S2918	Military Department - Consolidated	7,997,192	800,000	146,036,289	6,063,209	160,896,690
S2916	Public Safety, Department of - Consolidated	107,455,881	1,600,000	54,334,199	70,786,019	234,176,099
S2919	Veterans Affairs, Mississippi	5,507,083	0	2,184,794	4,948,326	12,640,203
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	125,505,873	2,475,500	855,084,141	104,002,981	1,087,068,495
LOCAL ASSISTANCE						
S2923	Revenue Dept - Homestead Exemp Reimb	79,013,472	0	0	0	79,013,472
	TOTAL LOCAL ASSISTANCE	79,013,472	0	0	0	79,013,472
MISCELLANEOUS						
H1389	Arts Commission, Mississippi	1,169,164	490,000	848,100	184,402	2,691,666
S2922	Employment Security, MS Dept of (See Sp Fds)	1,400,000	0	0	0	1,400,000
S2937	Gaming Commission, Mississippi	8,176,132	50,000	0	969,813	9,195,945

**Schedule IV
Fiscal Year 2022 Total State Appropriations**

FY 2022 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1396	Public Service Commission, Mississippi	4,355,157	0	493,431	0	4,848,588
H1396	No-Call Telephone Solicitation	66,372	287,121	0	0	353,493
H1397	Public Utilities Staff	2,222,348	0	0	375,000	2,597,348
S2925	Workers' Compensation Commission, MS	5,269,686	75,000	0	100,000	5,444,686
	TOTAL MISCELLANEOUS	22,658,859	902,121	1,341,531	1,629,215	26,531,726
	DEBT SERVICE					
	Treasurer's Office, State					
S2955	Bank Service Charge	500,000	0	0	0	500,000
S2955	Bonds & Interest Payment	438,569,629	0	0	66,133,051	504,702,680
	TOTAL DEBT SERVICE	439,069,629	0	0	66,133,051	505,202,680
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,808,460,000	779,490,989	10,205,515,390	4,436,318,298	21,229,784,677
	CUR GEN FD APPROP(NON-RECURRING)					
S2948	Finance & Administration - BOB - Capital Projects	0	16,600,000	0	0	16,600,000
	TOTAL CUR GEN FD APPROP(NON-RECURRING)	0	16,600,000	0	0	16,600,000
	TOTAL CURRENT GENERAL FUND APPROP	5,808,460,000	796,090,989	10,205,515,390	4,436,318,298	21,246,384,677
	REAPPROPRIATIONS FROM FY 2021					
H1386	Archives & History-Beauvoir Shrine	100,000	0	0	0	100,000
H1386	Archives & History-de la Pointe-Krebs House (CEF)	0	651,319	0	0	651,319
H1385	Attorney General-Case Management System	646,000	0	0	0	646,000
H1382	Capital Post-Conviction Counsel-Ag Operations	51,724	0	0	0	51,724
H1387	Education-Gen Education Prgs-Agency Operations	4,700,000	0	0	0	4,700,000
S2917	Emergency Management Agency-NG 911 (CEF)	0	240,000	0	0	240,000
H1391	Fin & Admin-BOB-ASU Water Treatment (CEF)	0	477,879	0	0	477,879
H1391	Fin & Admin-BOB-Capital Projects (CEF)	0	3,801,654	0	0	3,801,654
H1391	Fin & Admin-BOB-Public Safety-MLEOTA (CEF)	0	207,965	0	0	207,965
H1398	Human Svcs-Child Protection Svcs-ITS Dev (CEF)	0	14,328,343	0	0	14,328,343
S2905	IHL-Univ-Subsid Prgs-UM St Court Ed-Op Expend	360,000	0	0	0	360,000
H1380	Insurance-MSFA-Airport Rescue Crash Truck (CEF)	0	84,500	0	0	84,500
H1381	Legislative Expense-Regular-House Contingency	500,000	0	0	0	500,000
H1381	Legislative Expense-Regular-Senate Contingency	300,000	0	0	0	300,000
H1381	Legislative Expense-Regular-Joint Operations	500,000	0	0	0	500,000
H1381	Legislative Budget Committee, Joint	250,000	0	0	0	250,000
H1381	Legislative PEER Committee, Joint	75,000	0	0	0	75,000
H1381	Legislative Reapportionment Committee, Joint	270,000	0	0	0	270,000
S2951	MS Dev Auth-Air Service Development Act (CEF)	0	321,579	0	0	321,579
S2951	MS Dev Auth-Administrative Expenses (GCRF)	0	500,000	0	0	500,000
S2951	MS Dev Auth-Gulf Coast Restoration Prjs (GCRF)	0	59,687,545	0	0	59,687,545
S2951	MS Dev Auth-Incentives Projects (GCRF)	0	5,500,000	0	0	5,500,000
S2952	Personnel Board-VCP Rewrite	130,000	0	0	0	130,000
H1399	Rehabilitation Services-Agency Operations	1,584,164	0	0	0	1,584,164
S2953	Secretary of State-3-Year Support Renewals	150,000	0	0	0	150,000
S2953	Secretary of State-Statewide Voting Admin Prg	950,000	0	0	0	950,000
	TOTAL REAPPROPRIATIONS FROM FY 2021	10,566,888	85,800,784	0	0	96,367,672
	TOTAL CUR GEN FD APPROP & REAPPROPS	5,819,026,888	881,891,773	10,205,515,390	4,436,318,298	21,342,752,349

Schedule IV
Fiscal Year 2022 Total State Appropriations

FY 2022 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
S2942	Beaver Control Program	0	0	0	1,100,000	1,100,000
S2945	Dixie National Livestock Show	0	0	0	954,150	954,150
S2936	Architecture, Board of	0	0	0	357,921	357,921
H1365	Athletic Commission, Mississippi	0	0	0	138,948	138,948
H1376	Auctioneers Commission, Mississippi	0	0	0	117,462	117,462
S2947	Banking & Consumer Finance, Dept of	0	0	0	11,517,996	11,517,996
H1366	Barber Examiners, Board of	0	0	0	298,463	298,463
S2929	Chiropractic Examiners, Board of	0	0	0	106,461	106,461
S2915	Corrections - Farming Operations	0	0	0	2,411,181	2,411,181
H1367	Cosmetology, Board of	0	0	0	829,606	829,606
S2930	Dental Examiners, Board of	0	0	0	1,118,908	1,118,908
S2922	Employment Security, MS Dept of (See Gen Fds)	0	0	142,052,186	32,459,367	174,511,553
H1375	Engineers & Surveyors, Board of Regist for Prof	0	0	0	517,227	517,227
S2948	Finance & Administration - Tort Claims Board	0	0	0	6,559,057	6,559,057
H1402	Foresters, Board of Registration for	0	0	0	44,129	44,129
S2931	Funeral Services, Board of	0	0	0	296,653	296,653
S2938	Geologists, Board of Registered Professional	0	0	0	138,296	138,296
H1407	Gulfport, State Port Authority at	0	0	5,000,000	50,704,360	55,704,360
Health, State Department of						
H1401	Burn Care Fund, Mississippi	0	0	0	1,000,000	1,000,000
H1401	Local Governments & Rural Water	0	0	4,745,416	29,597,288	34,342,704
H1412	Marine Resources - Tidelands Projects	0	0	0	12,226,497	12,226,497
S2932	Massage Therapy, Board of	0	0	0	191,432	191,432
H1369	Medical Licensure, Board of	0	0	0	3,604,261	3,604,261
S2939	Motor Vehicle Commission, Mississippi	0	0	0	361,824	361,824
H1370	Nursing, Board of	0	0	0	5,167,035	5,167,035
H1371	Nursing Home Administrators, Board of	0	0	0	188,693	188,693
H1372	Optometry, Board of	0	0	0	173,520	173,520
H1405	Pat Harrison Waterway District	0	0	0	5,709,112	5,709,112
H1406	Pearl River Valley Water Supply District	0	0	0	20,237,250	20,237,250
S2933	Pharmacy, Board of	0	0	0	3,405,392	3,405,392
H1373	Physical Therapy, Board of	0	0	0	310,684	310,684
S2934	Professional Counselors, Board of Exam for Lic	0	0	0	230,402	230,402
H1374	Psychology, Board of	0	0	0	135,779	135,779
S2940	Public Accountancy, Board of	0	0	0	684,593	684,593
S2941	Public Contractors, Board of	0	0	0	4,065,939	4,065,939
H1410	Public Employees' Retire System - Administration	0	0	0	19,603,302	19,603,302
H1377	Real Estate Commission, Mississippi	0	0	0	1,641,882	1,641,882
H1377	Appraiser Licensing & Certification Board	0	0	0	446,923	446,923
H1368	Social Workers/Marriage/Family Therapists Exam	0	0	0	262,519	262,519
Supreme Court						
H1384	Bar Admissions, Board of	0	0	0	349,724	349,724
H1384	Continuing Legal Education	0	0	0	151,593	151,593
H1408	Tombigbee River Valley Water Mgmt District	0	0	200,000	8,633,401	8,833,401
S2954	Treasurer's Office, State	0	0	0	5,713,711	5,713,711
S2954	Investing Funds	0	0	0	150,000	150,000
S2954	MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000
S2919	Veterans Affairs, MS - State Veterans Home Sys	0	0	46,012,489	0	46,012,489

**Schedule IV
Fiscal Year 2022 Total State Appropriations**

FY 2022 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1411	Veterans' Home Purchase Board	0	0	0	49,356,055	49,356,055
S2935	Veterinary Medicine, Board of	0	0	0	192,617	192,617
H1409	Yellow Creek State Inland Port Authority	0	0	0	13,168,348	13,168,348
TOTAL PART II - SPECIAL FUND AGENCIES		0	0	198,010,091	331,629,961	529,640,052
PART III - TRANSPORTATION DEPT						
H1413	Transportation, Mississippi Department of	0	0	558,938,459	600,257,119	1,159,195,578
S2927	State Aid Road Construction, Office of	0	0	65,000,000	130,514,836	195,514,836
TOTAL PART III - TRANSPORTATION DEPT		0	0	623,938,459	730,771,955	1,354,710,414
TOTAL SPECIAL FD APPROP (RECURRING)		0	0	821,948,550	1,062,401,916	1,884,350,466
REAPPROPRIATIONS FROM FY 2021						
H1391	Fin & Admin-BOB-Cap Expense Discret R&R	0	0	0	1,739,055	1,739,055
H1391	Fin & Admin-BOB-Discretionary R&R	0	0	0	62,940,672	62,940,672
H1391	Fin & Admin-BOB-IHL/JUCO CE Discret R&R	0	0	0	6,593,047	6,593,047
H1379	Insurance-Rural Fire Truck Acquisition Assist Prg	0	0	0	2,280,000	2,280,000
H1413	Transportation Dept-Jackson County Turn Lane	0	0	0	200,000	200,000
TOTAL REAPPROPRIATIONS FROM FY 2021		0	0	0	73,752,774	73,752,774
TOTAL SPECIAL FUND APPROP & REAPPROP		0	0	821,948,550	1,136,154,690	1,958,103,240
TOTAL STATE APPROPRIATIONS		5,819,026,888	881,891,773	11,027,463,940	5,572,472,988	23,300,855,589

**Schedule V
General and Special Funds
Additional and Deficits
Included in FY 2021
(For Information Only)**

Bill No.	Agency Name	General Funds	State Support Special Funds	Special Funds	Total Funds
S2879	Attorney Gen-Judgments & Settlements (CEF)	0	447,413	0	447,413
S2956	Attorney Gen-Judgments & Settlements (CEF)	0	1,102,066	0	1,102,066
S2956	Attorney Gen-Judgments & Settlements (CEF)(FAT)	0	751,735	0	751,735
S2956	Corrections-Medical Services Program Expenses (CEF)	0	8,225,975	0	8,225,975
S2956	Corrections-Private Prisons Facility Expenses (CEF)	0	5,507,734	0	5,507,734
S2956	Corrections-Regional Facilities Expenses (CEF)	0	5,310,823	0	5,310,823
S2956	Corrections-Reimburs-Loc Confine Fac Expenses (CEF)	0	2,626,170	0	2,626,170
S2879	Education-Vocational & Technical Education (CEF)	0	3,064,417	0	3,064,417
S2956	Emerg Mgmt-Disaster Relief-Disaster Trust Fd (CEF)	0	6,818,328	0	6,818,328
S2948	Fin & Admin-Coronavirus Loc Fis Recov Fd (CLFRF)(FAT)	0	260,000,000	0	260,000,000
S2879	Fin & Admin-MH Accessibility Coordinator (CEF)	0	230,000	0	230,000
S2956	ITS-Wireless Communication-System Maint (CEF)	0	331,057	0	331,057
S2879	IHL-Student Financial Aid, Office of (CEF)	0	3,600,000	500,000	4,100,000
S2879	Public Saf-Driver Services Bureau (CEF)	0	625,000	0	625,000
S2956	Public Saf-Highway Patrol Trooper School Class (CEF)	0	1,522,743	0	1,522,743
S2879	Public Saf-Forensics Laboratories, Office of (CEF)	0	111,667	0	111,667
S2956	Supreme Ct-Trial Jdgs-Sp Jdg Appts (CEF)	0	375,000	0	375,000
S2956	Vets Affairs-MS St Vets Home Sys-Oper Exp (CEF)	0	5,250,000	0	5,250,000
S2956	Agriculture & Commerce-Operational Expenses	0	0	76,120	76,120
S2956	Animal Health Board-Equipment Purchase	0	0	15,000	15,000
S2956	Fin & Admin-Operational Expenses	0	0	124,370	124,370
S2956	Information Technology Svcs-Providing Svcs to St Ags	0	0	700,000	700,000
S2879	Insurance-Rural Fire Truck Acquisition Assist Prg	0	0	2,300,000	2,300,000
S2879	Insurance-State Fire Acad-Workforce Dev Courses	0	0	315,700	315,700
S2879	Marine Resources-Tidelands-Ongoing Projects	0	0	2,000,000	2,000,000
S2956	Medical Licensure-Operational Expenses	0	0	75,000	75,000
S2956	Governor's Office-Medicaid-Federal Matching Funds	0	0	199,710,000	199,710,000
S2956	Mental Health-Operational Expenses	0	0	20,000,000	20,000,000
S2956	Revenue Dept-Operational Expenses	0	0	554,193	554,193
S2956	Secretary of State-Operational Expenses	0	0	267,479	267,479
TOTAL STATE ADDITIONALS AND DEFICITS		0	305,900,128	226,637,862	532,537,990

APPENDIX

Summary of CARES Act COVID-19 FUNDS - Coronavirus Relief Fund (CRF)

<u>Enacting Legislation</u> (2020 Regular Session)		<u>Agency Name</u>	<u>Amount</u> <u>Appropriated</u>	<u>Amount</u> <u>Expended</u>	<u>Transferred to</u> <u>UI Trust Fund</u>	<u>Balance</u> <u>Unexpended</u>
1	HB 1728	Corrections, Department of	\$ 20,000,000	\$ 13,543,903	\$ 6,456,097	\$ 0
2	HB 1728	Mississippi Emergency Management Agency	40,000,000	39,539,154	457,801	3,045
3	HB 1728	Supreme Court - Admin Office of Courts	2,500,000	1,469,516	1,030,484	0
4	HB 1782	Mississippi Development Authority	30,207,000	14,781,846	15,425,154	0
5	HB 1782	Health, State Department of	91,900,000	75,219,859	16,612,256	67,885
6	HB 1782/SB 3063	IHL - Subsidiary Prgs - Executive Office - MDA	1,800,000	1,800,000	0	0
7	HB 1782	IHL - Subsidiary Prgs - Executive Office - UMMC	4,418,000	0	4,418,000	0
8	HB 1782	Mental Health, Department of	1,400,000	1,361,193	38,807	0
9	HB 1784	Employment Security, Department of	181,775,000	0	181,775,000	0
10	HB 1789	Secretary of State	1,000,000	0	1,000,000	0
11	HB 1790	Finance and Administration, Department of	14,000,000	13,076,253	923,747	0
12	HB 1790	Finance and Administration, Department of	1,000,000	867,962	132,038	0
13	HB 1792	Education, Department of	150,000,000	147,946,153	1,963,982	89,865
14	HB 1794	Mississippi Development Authority	10,000,000	9,354,481	645,519	0
15	HB 1794	Finance and Administration, Department of	100,000,000	74,962,300	25,007,674	30,026
16	HB 1795	Employment Security, Department of	55,000,000	34,807,403	20,172,467	20,130
17	HB 1797	Education, Department of	50,000,000	39,427,967	10,572,033	0
18	HB 1799	Mississippi Emergency Management Agency	70,000,000	68,874,959	1,125,041	0
19	HB 1800	Finance and Administration, Department of	65,000,000	65,000,000	0	0
20	HB 1800	Finance and Administration, Department of	10,000,000	10,000,000	0	0
21	HB 1809	Mississippi Development Authority	20,000,000	13,544,622	6,434,185	21,193
22	HB 1812	ITS - Wireless Communication Commission	10,000,000	6,132,311	3,867,689	0
23	HB 1813	Health, State Department of	4,000,000	2,672,444	1,164,017	163,539
24	SB 3059	Veterans' Affairs, Mississippi	10,000,000	2,648,777	7,351,223	0
25	SB 3060	Health, State Department of	10,000,000	10,000,000	0	0
26	SB 3061	Agriculture and Commerce, Department of	3,000,000	3,000,000	0	0
27	SB 3061	Agriculture and Commerce, Department of	9,500,000	4,408,086	5,091,914	1
28	SB 3061	Agriculture and Commerce, Department of	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>
29		Subtotal:	\$ 967,000,000	\$ 654,939,190	\$ 311,665,127	\$ 395,683 *
30	SB 2772	Mississippi Development Authority	\$ 240,000,000	\$ 119,595,773	\$ 60,392,300	\$ 60,011,927
31	SB 2772	Finance and Administration, Department of	60,000,000	33,226,000	17,724,000	9,050,000
32	SB 2772	Finance and Administration, Department of	50,000,000	19,837,568	0	30,162,432 **
33	HB 1814	Mississippi Development Authority	(60,000,000)	0	0	(60,000,000)
34	HB 1814	Finance and Administration, Department of	(9,000,000)	0	0	(9,000,000)
		Unallocated Funds	<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>	<u>0 ***</u>
		Total	\$ 1,250,000,000	\$ 827,598,532	\$ 391,781,426	\$ 30,620,042 ^

* The unexpended balance of \$395,683 is based on adjusting journal entries that are to be made by the Department of Finance and Administration. The balance is attributed to refunds, adjustments, and/or voided checks on or after December 30, 2020.

** A total of \$50,000,000 was allotted for the Governor's Discretionary Fund. The unexpended balance of \$30,162,432 will be transferred to the UI Trust Fund on or before December 30, 2021 per the Federal Omnibus Bill (H.R. 133), signed on December 27, 2020.

*** Approximately \$2,000,000 remained unallocated in the Budget Contingency Fund. These funds were transferred to the UI Trust Fund on December 30, 2020 as authorized per House Bill 1814, 2020 Regular Session.

^ In addition to \$391,781,426 of CRF funding transferred to the UI Trust Fund, an additional \$5,427,557 in interest income was accrued and transferred to the UI Trust Fund as well.