

# BUDGET SUMMARY

## 2022 LEGISLATIVE SESSION

Prepared by the Legislative Budget Office

Revised May 11, 2022

**FISCAL YEAR 2023 FINAL ACTION  
TOTAL STATE SUPPORT  
(Excluding American Rescue Plan Act Funds)**

AGENCY	FY 2022 Est w/Deficits	FY 2023 Final Action	FY 2023 Final Action + / (-) FY 2022 Est	Percent + / (-) FY 2022 Est
1 Legislative Operations	\$37,360,372	\$34,930,992	(\$2,429,380)	-6.50%
2 Attorney General, Office of the	27,374,540	30,207,765	2,833,225	10.35%
3   Judgments & Settlements	3,481,652	0	(3,481,652)	-100.00%
4 Capital Post-Conviction Counsel, Office of	1,596,962	1,948,045	351,083	21.98%
5 District Attorneys & Staff	25,196,499	27,021,964	1,825,465	7.24%
6 Judicial Performance Commission	614,855	680,165	65,310	10.62%
7 State Public Defender, Office of	3,315,298	3,448,278	132,980	4.01%
8 Supreme Court Services, Office of	6,836,882	7,252,217	415,335	6.07%
9   Administrative Office of Courts	11,344,352	15,568,528	4,224,176	37.24%
10   Court of Appeals	4,493,141	5,097,224	604,083	13.44%
11   Trial Judges	26,322,941	27,129,175	806,234	3.06%
12 Ethics Commission	614,890	685,680	70,790	11.51%
13 Governor's Office - Support & Mansion	2,657,214	2,730,696	73,482	2.77%
14 Secretary of State	13,237,258	21,031,043	7,793,785	58.88%
15 Audit, Department of	8,413,577	8,948,242	534,665	6.35%
16 Finance & Administration, Department of - Support	131,316,103	74,921,312	(56,394,791)	-42.95%
17   MS Home Corporation	1,810,227	1,810,227	0	0.00%
18   State Property Insurance	11,010,438	12,603,897	1,593,459	14.47%
19   Status of Women	39,995	39,995	0	0.00%
20   DFA - Broadband Commission	200,000	0	(200,000)	-100.00%
21 Information Technology Services, Department of	28,241,471	26,695,501	(1,545,970)	-5.47%
22   Wireless Communication Commission	11,052,341	22,134,207	11,081,866	100.27%
23 State Personnel Board	4,438,971	4,647,880	208,909	4.71%
24 Revenue, Department of	47,866,912	51,767,806	3,900,894	8.15%
25   License Tag Commission	500,000	0	(500,000)	-100.00%
26 Tax Appeals, Board of	522,777	638,699	115,922	22.17%
27 Education, Department of (K-12)				
28   General Education Programs	243,984,198	475,886,953	231,902,755	95.05%
29   Chickasaw Interest	19,576,109	18,967,201	(608,908)	-3.11%
30   Mississippi Adequate Education Program	2,278,941,644	2,362,148,131	83,206,487	3.65%
30   Vocational & Technical Education	82,283,821	89,196,759	6,912,938	8.40%
31 <b>K-12 Subtotal:</b>	<b>2,624,785,772</b>	<b>2,946,199,044</b>	<b>321,413,272</b>	<b>12.25%</b>
32 Educational Television Authority	8,105,774	9,632,950	1,527,176	18.84%
33 Library Commission	10,008,178	11,420,719	1,412,541	14.11%
34 <b>Public Education Subtotal:</b>	<b>2,642,899,724</b>	<b>2,967,252,713</b>	<b>324,352,989</b>	<b>12.27%</b>
35 Institutions of Higher Learning				
36   Univ - General Support - Cons (includes Ayers)	380,845,835	485,963,864	105,118,029	27.60%
37   Univ - Subsidiary Programs - Cons	35,775,777	37,208,286	1,432,509	4.00%
38   Student Financial Aid	49,107,957	53,631,667	4,523,710	9.21%
39   UM - University of Mississippi Medical Center - Cons	175,134,698	186,924,508	11,789,810	6.73%
40   ASU - Agric Research, Extension, & Land-Grant Programs	6,430,495	6,909,585	479,090	7.45%
41   MSU - Agriculture & Forestry Experiment Station	23,026,502	24,231,531	1,205,029	5.23%
42   MSU - Cooperative Extension Service	30,892,111	32,561,834	1,669,723	5.41%
43   MSU - Forest & Wildlife Research Center	5,854,915	6,244,130	389,215	6.65%
44   MSU - Veterinary Medicine, College of	18,154,397	19,207,311	1,052,914	5.80%
45 <b>IHL Subtotal:</b>	<b>725,222,687</b>	<b>852,882,716</b>	<b>127,660,029</b>	<b>17.60%</b>
46 Community & Junior Colleges				
47   Board	6,335,750	59,172,874	52,837,124	833.95%
48   Support	249,526,943	276,895,664	27,368,721	10.97%
49 <b>Community &amp; Junior College Subtotal:</b>	<b>255,862,693</b>	<b>336,068,538</b>	<b>80,205,845</b>	<b>31.35%</b>
50 Health, State Department of	77,220,817	79,440,167	2,219,350	2.87%
51 Mental Health, Department of - Cons	233,634,289	245,472,021	11,837,732	5.07%

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023 Final Action</b>	<b>Percent</b>
<b>AGENCY</b>	<b>Est w/Deficits</b>	<b>Final Action</b>	<b>+ /(-)</b>	<b>+ /(-)</b>
			<b>FY 2022 Est</b>	<b>FY 2022 Est</b>
52 Agriculture & Commerce, Department of - Support	8,598,944	9,099,803	500,859	5.82%
53   County Livestock Shows	201,540	211,540	10,000	4.96%
54 Animal Health, Board of	1,348,242	1,497,090	148,848	11.04%
55 Mississippi Development Authority (w/ Innovate MS)*	150,735,336	22,924,526	(127,810,810)	-84.79%
56   MDA - Gulf Coast Restoration Fund	0	37,857,356	37,857,356	0.00%
57 Archives & History, Department of (w/ Oral History)	11,527,776	19,012,780	7,485,004	64.93%
58 Environmental Quality, Department of	11,740,138	12,976,451	1,236,313	10.53%
59 Forestry Commission	14,058,192	15,383,889	1,325,697	9.43%
60 Grand Gulf Military Monument Commission	320,982	651,499	330,517	102.97%
61 Marine Resources, Department of	1,079,426	2,715,364	1,635,938	151.56%
62 Oil & Gas Board	1,315,432	0	(1,315,432)	-100.00%
63 Soil & Water Conservation Commission	535,995	584,679	48,684	9.08%
64 Tenn-Tom Waterway Development Authority	149,479	159,238	9,759	6.53%
65 Wildlife, Fisheries & Parks, Department of - Cons	9,615,368	19,665,337	10,049,969	104.52%
66 Insurance, Department of - Support	11,842,846	13,228,204	1,385,358	11.70%
67   Insurance - Rural Fire Truck Acq Assist Prg	2,000,000	0	(2,000,000)	-100.00%
68   State Fire Academy	5,403,324	6,881,519	1,478,195	27.36%
69 Corrections, Department of - Cons	328,552,322	364,378,248	35,825,926	10.90%
70 Governor's Office - Medicaid, Division of	899,915,751	902,052,550	2,136,799	0.24%
71 Human Services, Department of - Cons	73,328,575	128,189,899	54,861,324	74.82%
72   Child Protection Services, Department of	126,033,198	116,375,968	(9,657,230)	-7.66%
73 Rehab Services, Department of - Cons	30,159,845	34,214,042	4,054,197	13.44%
74 Emergency Management Agency	4,276,161	4,682,866	406,705	9.51%
75   Disaster Relief - Cons	5,161,379	5,585,056	423,677	8.21%
76 Military Department - Cons	8,797,192	12,608,520	3,811,328	43.32%
77 Public Safety, Department of - Cons	109,055,881	147,093,293	38,037,412	34.88%
78 Veterans' Affairs Board	5,610,196	25,421,803	19,811,607	353.14%
79 Revenue Dept. - Homestead Exemption Reimbursement	79,013,472	90,600,000	11,586,528	14.66%
80 Arts Commission	1,659,164	5,913,208	4,254,044	256.40%
81 Employment Security, MS Dept of	1,400,000	1,400,000	0	0.00%
82 Gaming Commission	8,226,132	8,828,391	602,259	7.32%
83 Public Service Commission	4,355,157	5,005,703	650,546	14.94%
84   No Call Telephone Solicitation	353,493	66,372	(287,121)	-81.22%
85 Public Utilities Staff	2,222,348	2,402,689	180,341	8.11%
86 Workers' Compensation Commission	5,344,686	5,723,867	379,181	7.09%
87 Treasurer's Office, State - Debt Service				
88   Bank Service Charge	500,000	500,000	0	0.00%
89   Bonds/Interest Payment	438,569,629	433,423,299	(5,146,330)	-1.17%
90 <b>Debt Service Subtotal</b>	<b>439,069,629</b>	<b>433,923,299</b>	<b>(5,146,330)</b>	<b>-1.17%</b>
91 DFA - BOB - Capital Projects	19,507,909	0	(19,507,909)	-100.00%
92 DFA - BOB - Discretionary R&R	39,400,000	0	(39,400,000)	-100.00%
93 <b>TOTAL</b>	<b>6,766,615,388</b>	<b>7,320,370,742</b>	<b>553,755,354</b>	<b>8.18%</b>

\* FY22 includes \$118,400,579 in GCRF projects

**State Support Funds**

General Funds	\$5,818,968,025	\$6,291,920,655	\$472,952,630	8.13%
Education Enhancement Funds	443,290,258	646,644,707	203,354,449	45.87%
Health Care Expendable Funds	97,549,377	103,464,377	5,915,000	6.06%
Tobacco Control Funds	20,000,000	20,000,000	0	0.00%
Capital Expense Funds	268,407,149	219,983,647	(48,423,502)	-18.04%
BP Settlement Funds	0	0	0	0.00%
Gulf Coast Restoration Funds	118,400,579	38,357,356	(80,043,223)	-67.60%
<b>Total State Support</b>	<b>\$6,766,615,388</b>	<b>\$7,320,370,742</b>	<b>\$553,755,354</b>	<b>8.18%</b>

**STATEMENT I  
GENERAL FUND  
PRELIMINARY FUNDS AVAILABLE FOR FY 2022 AND FY 2023  
APRIL 2022 - Final Action**

**FY 2022**

1	Estimated General Fund Beginning Cash, July 1, 2021	\$	0
2	General Fund Reappropriations for FY 2022 from FY 2021		10,508,025
3	Estimated FY 2022 General Fund Revenue		6,875,200,000
4	Less: 2% of Projected FY 2022 Revenue		<u>(137,504,000)</u>
5	Total General Funds Available for FY 2022 Appropriations		6,748,204,025
6	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>(10,508,025)</u>
7	Total FY 2022 General Fund Budget		(5,818,968,025)
8	Plus: 2% of Projected FY 2022 Revenue		<u>137,504,000</u>
9	Total Estimated FY 2022 General Fund Ending Cash Available for Distribution		1,066,740,000
10	Estimated Distribution of Ending Cash Balance:		
	Transfer to Municipal Aid Fund		(750,000) *
	Transfer to Working Cash Stabilization Reserve Fund		(25,101,881)
	Transfer to Capital Expense Fund		<u>(1,040,888,119)</u>
11	Less: Total Transfers		<u>(1,066,740,000)</u>
12	Estimated General Fund Balance, June 30, 2022	\$	<u>0</u>

**FY 2023**

13	Estimated General Fund Beginning Cash, July 1, 2022	\$	0
14	Estimated FY 2023 General Fund Revenue		6,987,400,000
15	Less: 2% of Projected FY 2023 Revenue		<u>(139,748,000)</u>
16	Total General Funds Available for FY 2023 Appropriations		6,847,652,000
17	Less: General Fund Budget for FY 2023:		
	General Fund FY 2023 Final Action		(6,291,920,655)
	Plus: Secretary of State - Help MS Vote Fund (SB 2780 2022 RS)		623
	Less: MS Outdoor Stewardship Trust Fund Transfer (SB 2780 2022 RS)		(10,000,000)
	General Fund Reappropriations for FY 2023 from FY 2022		<u>(4,375,000)</u>
18	Total FY 2023 General Fund Budget		<u>(6,306,295,032)</u>
19	Estimated General Fund Balance Available for Distribution, June 30, 2023	\$	<u>541,356,968</u>

\* Per MS Code 27-5-103.

Note: Figures may not add due to rounding.

**BP SETTLEMENT FUND**  
**FY 2022 and FY 2023**  
 APRIL 2022

**FY 2022**

1	BP Settlement Fund Balance, July 1, 2021	\$ 13,110,690 *	
2	Estimated BP Settlement Payment (SB 2002 2018 1st ES)	<u>10,000,000</u>	
3	Total Funds Available for FY 2022 Appropriations (Est.)		\$ 23,110,690
4	Less: Total Appropriated for FY 2022		<u>0</u>
5	Estimated Ending Fund Balance, June 30, 2022		<u>\$ 23,110,690</u>

**FY 2023**

6	Estimated BP Settlement Fund Balance, July 1, 2022	\$ 23,110,690	
7	Estimated BP Settlement Payment (SB 2002 2018 1st ES)	<u>10,000,000</u>	
8	Total Funds Available for FY 2023		\$ 33,110,690
9	Less: FY 2023 Transfer (HB 1353 2022 RS)		<u>(20,800,000)</u>
10	Estimated Ending Fund Balance, June 30, 2023		<u>\$ 12,310,690</u>

\* Beginning balance of \$13,110,689.91 (Source: Department of Finance and Administration).

Note: Figures may not add due to rounding.

**CAPITAL EXPENSE FUND**  
**CASHFLOW**  
**FY 2022 AND FY 2023**  
APRIL 2022

**FY 2022**

1	Capital Expense Fund Balance, July 1, 2021	140,241,196 *	
2	Capital Expense Fund Lapse from FY 2021	1,582,870 **	
3	Total Reappropriated from FY 2021 to FY 2022	20,113,239	
4	Transfer from FY 2021 General Fund Ending Cash	<u>1,162,839,103 **</u>	
5	Total Available for FY 2022 Appropriations and Reappropriations (Est.)		1,324,776,407
6	Less: Total Reappropriated from FY 2021 to FY 2022 (Est.) for Detail Reference Capital Expense Appropriations		<u>(20,113,239)</u>
7	Total Available for FY 2022 Appropriations (Est.)		1,304,663,168
8	Total Appropriated for FY 2022 for Detail Reference Capital Expense Appropriations		(204,451,907)
9	Less: Reserve for DFA Emergency Repairs		(4,765,442)
10	Less: Total FY 2022 Deficits for Detail Reference Capital Expense Appropriations		<u>(65,987,826)</u>
11	Estimated Ending Balance, June 30, 2022		<u>\$ 1,029,457,993</u>

**FY 2023**

12	Estimated Capital Expense Fund Balance, July 1, 2022	\$ 1,029,457,993	
13	Estimated Transfer from FY 2022 General Fund Ending Cash	1,040,888,119 ^	
14	Total Reappropriated from FY 2022 to FY 2023	<u>\$ 141,744,905</u>	
15	Total Available for FY 2023 Appropriations and Reappropriations (Est.)		\$ 2,212,091,017
16	Less: Total Reappropriated from FY 2022 to FY 2023 for Detail Reference Capital Expense Appropriations		<u>\$ (141,744,905)</u>
17	Total Available for FY 2023 Appropriations (Est.)		\$ 2,070,346,112
18	2022 Community and Junior College Improvements Fund (HB 1353 2022 RS)	\$ (35,000,000)	
19	2022 DFA Repair and Renovation Fund (HB 1353 2022 RS)	\$ (10,000,000)	
20	2022 DFA State Agencies Improvements Fund (HB 1353 2022 RS)	\$ (35,250,000)	
21	2022 IHL Capital Improvements 2022 Fund (HB 1353 2022 RS)	\$ (85,570,000)	
22	2022 Local Improvements Projects Fund (HB 1353 2022 RS)	\$ (201,500,000)	
23	2022 Tate County - Erosion Control and Repair Fund (HB 1353 2022 RS)	\$ (1,500,000)	
24	ACE Fund (HB 1353 2022 RS)	\$ (30,000,000)	
25	Economic Development Highway Fund (HB 1353 2022 RS)	\$ (7,000,000)	
26	Local Government and Rural Water Systems Improvements Revolving Loan Fund (HB 1353 2022 RS)	\$ (4,450,000)	
27	MDA-Pinchers Seafood (HB 1353 2022 RS)	\$ (2,500,000) ^^	
28	MDA-Halter Marine (HB 1353 2022 RS)	\$ (2,500,000) ^^	
29	MDA-Highland Carbon Solutions LLC (HB 1353 2022 RS)	\$ (2,500,000) ^^	
30	MS Business Investment Fund (HB 1353 2022 RS)	\$ (10,000,000)	
31	MS Community Heritage Preservation Grant Fund (HB 1353 2022 RS)	\$ (5,000,000)	
32	MS Dam Safety Fund (HB 1353 2022 RS)	\$ (2,000,000)	
33	MS Industry Incentive Financing Revolving Fund (HB 1353 2022 RS)	\$ (10,000,000)	
34	MS Major Economic Impact Authority Fund (HB 1353 2022 RS)	\$ (3,000,000)	
35	MS Main Street Investment Grant Fund (HB 1353 2022 RS)	\$ (5,000,000)	
36	MS Site Development Grant Fund (HB 1353 2022 RS)	\$ (40,000,000)	
37	Water Pollution Control Revolving Fund (HB 1353 2022 RS)	\$ (4,490,000)	
38	MDOT 2022 Maintenance Project Fund (SB 2780 2022 RS)	\$ (45,000,000)	
39	MDOT 2022 Capacity Project Fund (SB 2780 2022 RS)	\$ (35,000,000)	
40	MDOT 2022 Infrastructure Match Fund (SB 2780 2022 RS)	\$ (40,000,000)	
41	MDOT 2022 Emergency Road and Bridge Fund (SB 2780 2022 RS)	\$ (100,000,000)	
42	MS Land, Water, and Timber Resources Fund (SB 2780 2022 RS)	\$ (2,500,000)	
43	MS Historic Site Preservation Fund (SB 2780 2022 RS)	\$ (2,000,000)	
44	MS Ports Improvement Fund (SB 2780 2022 RS)	\$ (10,000,000)	

**CAPITAL EXPENSE FUND**

**CASHFLOW**

**FY 2022 AND FY 2023**

APRIL 2022

45	Rural Fire Truck Matching Assistance Fund (SB 2780 2022 RS)	\$	(2,000,000)	
46	Victims of Human Trafficking and Commercial Sexual Exploitation Fund (SB 2780 2022 RS)	\$	(2,500,000)	
47	Total Agency Appropriations FY 2023 for Detail Reference Capital Expense Appropriations	\$	(219,983,647)	
48	Total Transfer Appropriated for FY 2023			(956,243,647)
49	Less: Reserve for DFA Emergency Repairs			<u>(5,000,000)</u>
50	Estimated Ending Balance, June 30, 2023			<u>\$ 1,109,102,465</u>

\* Beginning balance of \$140,241,195.84 (Source: Office of the State Treasurer).

\*\* Source: Department of Finance and Administration.

^ Estimated based on 2% of Projected FY 2022 General Fund Revenue and the distribution of unencumbered cash in accordance with MS Code 27-103-213.

^^ Pursuant to Article IV, Section 73 of the Mississippi Constitution, the Governor vetoed Section 26 of HB 1353 of the 2022 Regular Session.

Note: Figures may not add due to rounding.

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

**CORONAVIRUS STATE FISCAL RECOVERY FUND  
CASHFLOW  
FY 2022 AND FY 2023  
APRIL 2022**

**FY 2022**

1	Coronavirus State Fiscal Recovery Fund Beginning Balance, July 1, 2021	\$ 903,186,673
2	Interest Earned	797,275
3	Total State Fiscal Recovery Funds Available for Appropriations	<u>903,983,948</u>
4	Less: Total Funds to be Returned to U.S. Treasury	(797,275) *
5	Less: Total Appropriations for FY 2023	(755,000,000) **
6	Second Distribution from U.S. Treasury, May 10, 2022	<u>903,186,673</u>
7	Estimated State Fiscal Recovery Balance, June 30, 2022	<u>\$ 1,051,373,346</u>

**FY 2023**

8	Coronavirus State Fiscal Recovery Fund Beginning Balance, July 1, 2022	\$ 1,051,373,346
9	Total State Fiscal Recovery Funds Available for Appropriations	<u>1,051,373,346</u>
10	Less: Total Appropriations for FY 2023	(701,065,500) **
11	Less: Total Transferred to Coronavirus State Fiscal Recovery Lost Revenue Fund (SB 3010 2022 RS)	<u>(55,000,000)</u>
12	Estimated State Fiscal Recovery Balance, June 30, 2023	<u>\$ 295,307,846</u>

\*To be returned to the U.S. Treasury per guidelines.

\*\*For detailed list see Coronavirus State Fiscal Recovery Fund Appropriation Schedule.

**CORONAVIRUS STATE FISCAL RECOVERY LOST REVENUE  
CASHFLOW  
FY 2023  
APRIL 2022**

**FY 2023**

1	Coronavirus State Fiscal Recovery Lost Revenue Fund Beginning Balance, July 1, 2022	\$ 55,000,000
2	Less: University of Mississippi Medical Center School of Nursing Building	<u>(55,000,000)</u>
3	Estimated State Fiscal Recovery Lost Revenue Balance, June 30, 2023	<u>\$ 0</u>

**GULF COAST RESTORATION FUND**  
**FY 2022 and FY 2023**  
 April 2022

**FY 2022**

1	Estimated Gulf Coast Restoration Fund Balance, July 1, 2021	\$ 119,092,955	
2	Estimated BP Settlement Payment (SB 2002 2018 1st ES)	30,000,000	
3	Total Reappropriated from FY 2021 to FY 2022 (SB 2951 2021 RS)	<u>65,687,545</u>	
4	Total Available for FY 2021 Appropriations and Reappropriations (Est.)		<u>214,780,500</u>
5	City of Bay St. Louis - Old Town Depot Revitalization District	(1,500,000) **	
6	City of Bay St. Louis - Old Town Police Department	(1,000,000) **	
7	City of Biloxi - Downtown Revitalization at the Saenger Theater	(2,000,000) **	
8	City of Diamondhead - Commercial District Transformation Project	(1,500,000) **	
9	City of Gautier - Gautier Town Center Development	(3,500,000) **	
10	City of Long Beach - Development and Revitalization	(2,000,000) ***	
11	City of Long Beach - Quarles House	(2,000,000) ***	
12	City of Ocean Springs and the OHOS Development LLC - Public/Private Development	(2,000,000) **	
13	City of Pass Christian - Redevelopment and Revitalization	(750,000) ***	
14	George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project	(1,000,000) ***	
15	George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project	(1,600,000) ***	
16	George Regional Health System - Cafeteria Expansion and Renovation	(1,080,510) ***	
17	George Regional Health System - Multi-Specialty Medical Office Complex	(2,157,035) ***	
18	Gulfport School - STEM Exploration Lab	(100,000) **	
19	Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport	(2,500,000) **	
20	Harrison County - Harrison County Law Enforcement Training Academy	(3,000,000) ***	
21	Institute for Marine Mammal Studies - Educational Classrooms and Dorms	(3,000,000) ***	
22	Jackson County - Site Development and Related Support of a Defense Supplier	(1,400,000) ***	
23	MDA - Administrative Expenses	(500,000) ^	
24	MDA - Air Service Development Incentive Program	(2,500,000) ^	
25	MDA - Quality of Place Incentives Program	(3,000,000) ^ ^^	
26	Mississippi State University - Design and Construction of Mississippi Cyber Center	(3,500,000) ***	
27	Pascagoula Redevelopment Authority - City Center	(4,000,000) ***	
28	Pascagoula Redevelopment Authority - Innovation Center	(1,000,000) ***	
29	Port of Pascagoula - North Rail Connector	(6,600,000) ***	
30	Power Dynamics Innovations, LLC - Equipment and Facility Upgrades	(1,550,000) **	
31	Stone County School District - Stone County High School Career and Technical Education Center	(3,200,000) **	
32	University of Southern Mississippi - Ocean Enterprise Phase I	(7,000,000) **	
33	Walter Anderson Museum Creative Complex - Phase I and Begin Phase II	<u>(750,000) **</u>	
34	Less: Total Reappropriated from FY 2021 to FY 2022 (Est.)		<u>(65,687,545)</u>
35	Total Available for FY 2022 Appropriations (Est.)		149,092,955
36	City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements	(1,000,000) **	
37	City of Diamondhead - Town Center District - Commercial District Project	(2,000,000) **	
38	City of Gulfport - Flood Control and/or Drainage - Forest Heights Project	(2,100,000) **	
39	City of Lucedale - Ventura Drive Improvements	(577,000) **	
40	City of Moss Point - Interstate 10 Frontage Roads - North and South	(2,000,000) **	
41	City of Ocean Springs and the OHOS Development LLC - Public/Private Development	(6,000,000) **	
42	City of Picayune - Friendship Park Revitalization Project	(1,900,000) **	
43	George County - Scott Road Project - Widening and Infrastructure	(480,000) **	
44	Gulfport Redevelopment Commission - Phase I Downtown Redevelopment - Public/Private Investment	(2,500,000) **	
45	Hancock County Port and Harbor Assault Landing Strip	(2,500,000) **	
46	Long Beach High School - Long Beach High School Career and Technical Education Center	(2,500,000) ***	
47	Mississippi State University Research and Technology Corporation - Mississippi Cyber Center	(13,500,000) ***	
48	Pascagoula Redevelopment - Downtown Revitalization Project	(3,000,000) **	
49	Pearl River Community College - PRCC Aviation Aerospace Academy	(1,900,000) **	
50	Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail, & Bypass	(2,500,000) **	
51	Stone County School District - Stone County High School Career and Technical Education Center	(3,200,000) **	
52	University of Southern Mississippi - Ocean Enterprise	(4,500,000) ***	
53	Walter Anderson Museum - Phase 3 and Phase 4	<u>(636,000) **</u>	
54	Total Appropriated for FY 2022 (SB 2951 2021 RS)		<u>(52,793,000)</u>
55	Estimated Ending Fund Balance, June 30, 2022		<u>\$ 96,299,955</u>

**FY 2023**

56	Estimated Gulf Coast Restoration Fund Balance, July 1, 2022	\$ 96,299,955 *	
57	Estimated BP Settlement Payment (SB 2002 2018 1st ES)	30,000,000	
58	Total Reappropriated from FY 2021 to FY 2022 (SB 3049 2022 RS)	55,781,677	
59	Total Funds Available for FY 2023 Appropriations (Est.)		<u>182,081,632</u>
60	City of Bay St. Louis - Old Town Depot Revitalization District	(1,500,000) **	
61	City of Bay St. Louis - Old Town Police Department	(1,000,000) **	
62	City of Biloxi - Downtown Revitalization at the Saenger Theater	(950,328) **	
63	City of Diamondhead - Commercial District Transformation Project	(1,500,000) **	
64	City of Long Beach - Development and Revitalization	(2,000,000) ***	
65	City of Long Beach - Quarles House	(2,000,000) ***	
66	City of Ocean Springs and the OHOS Development LLC - 1515 Government Street	(2,000,000) **	
67	City of Pass Christian - Redevelopment and Revitalization	(750,000) ***	
68	George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project	(600,000) ***	
69	George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project	(608,007) ***	
70	George Regional Health System - Cafeteria Expansion and Renovation	(820,469) ***	
71	George Regional Health System - Multi-Specialty Medical Office Complex	(1,901,193) ***	
72	Gulfport School - STEM Exploration Lab	(85,410) **	
73	Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport	(2,500,000) **	
74	Harrison County - Harrison County Law Enforcement Training Academy	(2,813,258) ***	
75	Institute for Marine Mammal Studies - Educational Classrooms and Dorms	(3,000,000) ***	
76	Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project	(1,356,650) ***	
77	MDA - Administrative Expenses	(356,608) ^^^	
78	MDA - Air Service Development Incentive Program	(2,500,000) ^	
79	MDA - Quality of Place Incentives Program	(3,000,000) ^ ^^	
80	Mississippi State University - Design and Construction of Mississippi Cyber Center	(3,430,624) ***	
81	Pascagoula Redevelopment Authority - City Center	(1,993,952) ***	
82	Pascagoula Redevelopment Authority - Innovation Center	(1,000,000) ***	
83	Port of Pascagoula - North Rail Connector	(6,600,000) ***	
84	Power Dynamics Innovations, LLC - Equipment and Facility Upgrades	(1,550,000) **	
85	Stone County School District - Stone County High School Career and Technical Education Center	(3,144,128) **	
86	University of Southern Mississippi - Ocean Enterprise Phase I	(6,305,093) **	
87	Walter Anderson Museum Creative Complex - Phase I and Begin Phase II	(515,957) **	
88	Less: Total Reappropriated for FY 2021 to FY 2022 (SB 3049 2022 RS)		<u>(55,781,677)</u>
89	Total Available for FY 2023 Appropriations (Est.)		<u>\$ 126,299,955</u>
90	Total Reappropriated from FY 2022 to FY 2023 (SB 3049 2022 RS)	52,793,000	
91	Total Available for FY 2023 Appropriations (Est.)		<u>179,092,955</u>
92	City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements	(1,000,000) **	
93	City of Diamondhead - Town Center District - Commercial District Project	(2,000,000) **	
94	City of Gulfport - Flood Control and/or Drainage - Forest Heights Project	(2,100,000) **	
95	City of Lucedale - Ventura Drive Improvements	(577,000) **	
96	City of Moss Point - Interstate 10 Frontage Roads - North and South	(2,000,000) **	
97	City of Ocean Springs and the OHOS Development LLC - Public/Private Development	(6,000,000) **	
98	City of Picayune - Friendship Park Revitalization Project	(1,900,000) **	
99	George County - Scott Road Project - Widening and Infrastructure	(480,000) **	
100	Gulfport Redevelopment Commission - Phase I Downtown Redevelopment - Public/Private Investment	(2,500,000) **	
101	Hancock County Port and Harbor Assault Landing Strip	(2,500,000) **	
102	Long Beach High School - Long Beach High School Career and Technical Education Center	(2,500,000) ***	
103	Mississippi State University Research and Technology Corporation - Mississippi Cyber Center	(13,500,000) ***	
104	Pascagoula Redevelopment - Downtown Revitalization Project	(3,000,000) **	
105	Pearl River Community College - PRCC Aviation Aerospace Academy	(1,900,000) **	
106	Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail, & Bypass	(2,500,000) ***	
107	Stone County School District - Stone County High School Career and Technical Education Center	(3,200,000) ***	
108	University of Southern Mississippi - Ocean Enterprise	(4,500,000) ***	
109	Walter Anderson Museum - Phase 3 and Phase 4	(636,000) **	
110	Less: Total Reappropriated for FY 2022 to FY 2023(SB 3049 2022 RS)		<u>(52,793,000)</u>
111	Total Available for FY 2023 Appropriations (Est.)		<u>126,299,955</u>

112	City of Bay St. Louis - City Public Safety Complex	(1,000,000) **	
113	City of Biloxi - Popp's Ferry Extension	(3,000,000) **	
114	City of Diamondhead - Commercial District Transportation	(900,000) **	
115	City of Long Beach - Long Beach Harbor Complex Restoration	(1,000,000) **	
116	City of Moss Point - Moss Point Magnificent Mile 2.0	(2,000,000) **	
117	City of Pass Christian - Water Front Redevelopment Plan	(3,000,000) **	
118	City of Waveland - Waveland Marina Phase I	(2,000,000) **	
119	Greater Biloxi Economic Development Foundation of JDLE, LLC - Redevelopment on Howard Ave	(2,000,000) **	
120	Gulfport Redevelopment Commission - Phase II Downtown Redevelopment - Public/Private Investment	(8,000,000) **	
121	Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase I	(2,000,000) **	
122	MDA - Administrative Expenses	(500,000) ^^	
123	Mississippi Export Railroad Project	(3,500,000) **	
124	Mississippi Gulf Resort Classic Foundation - Rapiscan Systems Classic Tournament	(796,000) **	
125	Mississippi State University Research and Technology Corporation - Mississippi Cyber Center	(1,000,000) ***	
126	Ocean Springs Collective Project	(400,000) **	
127	Ocean Springs Redevelopment Authority - City of Ocean Springs Projects	(2,000,000) **	
128	Pascagoula Redevelopment Authority - City of Pascagoula Rail Line Development Plan	(3,061,356) **	
129	Pearl River County Board of Supervisors - Pearl River County Industrial Park	(1,600,000) **	
130	Stone County - Heritage Spring Water Project	(600,000) **	
131	Total Appropriated for FY 2023 (SB 3049 2022 RS)		(38,357,356)
132	Estimated Ending Fund Balances, June 30, 2023		<u>\$ 87,942,599</u>

\* Beginning balance of \$119,092,954.83 (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.

^^ 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.

^^^ MDA administrative expenses for managing GCRF projects are included in SB 3048 2022 RS.

**HEALTH CARE EXPENDABLE FUND  
CASHFLOW  
FY 2022 AND FY 2023  
APRIL 2022**

**FY 2022**

1	Health Care Expendable Fund Beginning Balance, July 1, 2021	\$ 15,623,481 *
2	Interest Earnings/Dividends, (Est.) (as of 2/28/2022)	38,279 **
3	Awards and Damages, (Est.)	0
4	Health Care Expendable Fund Lapse from FY 2021	1,466,138 ***
5	Tobacco Control Fund Lapse from FY 2021	1,499,906
6	Deposit to Health Care Expendable Fund FY 2022, (MS Code 43-13-407) (Est.)	<u>103,699,728</u> ^
7	Total Health Care Expendable Funds Available for Appropriations	122,327,532
8	Less: FY 2022 Final Action	<u>(97,549,377)</u>
9	Estimated Health Care Expendable Fund Balance, June 30, 2022	<u>\$ 24,778,155</u>

**FY 2023**

10	Estimated Health Care Expendable Fund Beginning Balance, July 1, 2022	\$ 24,778,155
11	Estimated Deposit to Health Care Expendable Fund FY 2023, (MS Code 43-13-407)	<u>103,699,728</u> ^
12	Total Health Care Expendable Funds Available for Appropriations, (Est.)	128,477,882
13	Less: FY 2023 Final Action	<u>(103,464,377)</u>
14	Estimated Health Care Expendable Fund Balance, June 30, 2023	<u>\$ 25,013,505</u>

\* Beginning balance of \$15,623,481.18 (Source: Office of the State Treasurer).

\*\* Source: Office of the State Treasurer.

\*\*\* Source: Department of Finance and Administration.

^ The estimated installment payment for FY 2022 and FY 2023 is \$123,699,727.63 (actual December 2021 payment received of \$106,919,318.74 plus the actual April 2021 payment of \$16,780,408.89). \$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 (HCEF).

**TOBACCO CONTROL PROGRAM FUND**  
**FY 2022 and FY 2023**  
 APRIL 2022

**FY 2022**

1	Estimated Tobacco Control Program Fund Balance, July 1, 2021	\$	1,499,906 *
2	Deposit to Tobacco Control Program Fund FY 2022 (41-113-11)		<u>20,000,000</u>
3	Total Funds Available in FY 2022		21,499,906
4	FY 2021 Lapse Transfer to Health Care Expendable Fund		<u>(1,499,906)</u>
5	Less: FY 2022 Appropriations		(20,000,000)
6	Estimated Tobacco Control Program Fund Balance, June 30, 2022	\$	<u><u>0</u></u>

**FY 2023**

7	Estimated Tobacco Control Program Fund Balance, July 1, 2022	\$	0
8	Deposit to Tobacco Control Program Fund FY 2023 (41-113-11)		<u>20,000,000</u>
9	Total Funds Available in FY 2023		20,000,000
10	Less: FY 2023 Appropriations		<u>(20,000,000)</u>
11	Estimated Tobacco Control Program Fund Balance, June 30, 2023	\$	<u><u>0</u></u>

\* Beginning fund balance of \$1,499,905.59 (Source: Department of Finance and Administration).

Note: Figures may not add due to rounding.

**WORKING CASH STABILIZATION RESERVE FUND**  
**FY 2022 AND FY 2023**  
APRIL 2022

**FY 2022**

1	Beginning Balance July 1, 2021	\$ 541,685,543 *
2	Transfer in from General Fund Ending Cash FY 2021	<u>16,875,290 *</u>
3	WCSRF Balance (WCSRF Cap is 10% of FY 2021 Appropriations - \$558,560,834)	558,560,834
4	Actual Interest Earnings, FY 2022 (as of 3/31/2022)	1,234,088
5	Less: Transfer to MEMA - Disaster Assistance Trust Fund (March 2022)	(2,000,000) **
6	Less: Reserved for Transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000) ***
7	Less: FY 2022 Appropriations	<u>0</u>
8	Estimated Ending Balance June 30, 2022	<u>\$ 556,794,922</u>

**FY 2023**

9	Estimated Beginning Balance July 1, 2022	\$ 556,794,922
10	Estimated Transfer in from General Fund Ending Cash FY 2022	<u>25,101,881 ^</u>
11	WCSRF Balance (WCSRF Cap is 10% of FY 2022 Appropriations - \$581,896,803)	581,896,803
12	Interest Earnings, FY 2023 (Est.)	500,000
13	Less: Reserved for Transfer to Disaster Assistance Trust Fund (Est.)	(2,000,000) **
14	Less: Reserved for Transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000) ***
15	Less: FY 2023 Appropriations	<u>0</u>
16	Estimated Ending Balance June 30, 2023	<u>\$ 579,396,803</u>

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

\*\* In accordance with MS Code 33-15-307, revised in the 2020 Regular Session in HB 524.

\*\*\* In accordance with MS 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 2022 General Fund Revenue and the distribution of unencumbered cash in accordance with MS Code 27-103-213.

**CAPITAL EXPENSE FUND**

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
<u>Agriculture and Commerce, Department of</u>		
Equipment (SB 2942 2021 RS)	\$ 600,000	\$ 0
<u>Animal Health, Board of</u>		
Equipment (SB 2944 2021 RS)	48,741	0
<u>Archives and History, Department of</u>		
Historic Site Preservation Grant Fund (HB 1386 2021 RS)	1,000,000	0
Operating Expenses (HB 1386 2021 RS)	300,000	0
Repair, Renovation and Construction Projects (HB 1599 2022 RS)	0	8,000,000
Governor's Portrait (HB 1599 2022 RS)	<u>0</u>	<u>2,500</u>
Subtotal	1,300,000	8,002,500
<u>Arts Commission</u>		
Building Fund for the Arts Initiative (HB 1598 2022 RS)	0	3,000,000
<u>Attorney General, Office of the</u>		
Equipment and Vehicles for Operations (HB 1629 2022 RS)	0	350,000
Judgments, Settlements and Fees (SB 3055 2022 RS) - Deficit	<u>2,938,068</u>	<u>0</u>
Subtotal	2,938,068	350,000
<u>Audit, Department of</u>		
Equipment (SB 2946 2021 RS)	50,000	0
IT Equipment (SB 3043 2022 RS)	<u>0</u>	<u>100,000</u>
Subtotal	50,000	100,000
<u>Community and Junior Colleges</u>		
Support - Repair & Renovations (SB 2914 2021 RS) and (SB 3012 2022 RS)	8,000,000	10,000,000
<u>Corrections, Department of</u>		
Repairs and Renovations (SB 2915 2021 RS)	5,000,000	0
Technology, Equipment and Training (SB 3013 2022 RS)	<u>0</u>	<u>1,500,000</u>
Subtotal	5,000,000	1,500,000
<u>Educational Television Authority</u>		
Tower Maintenance and Upgrades (HB 1388 2021 RS)	2,000,000	0
<u>Emergency Management Agency, Mississippi</u>		
Disaster Trust Fund (SB 3018 2022 RS)	0	5,000,000
Disaster Trust Fund (SB 3055 2022 RS) - Deficit	4,576,323	0
Vehicles (SB 2917 2021 RS)	<u>75,500</u>	<u>0</u>
Subtotal	4,651,823	5,000,000
<u>Environmental Quality, Department of</u>		
Mississippi Dam Safety Fund (HB 1392 2021 RS)	1,000,000	0
Upgrade IT Security and Infrastructure (HB 1604 2022 RS)	<u>0</u>	<u>625,000</u>
Subtotal	1,000,000	625,000
<u>Ethics Commission</u>		
Upgrade of the Online Statement of Economic Interest System (SB 3021 2022 RS)	0	10,000
<u>Finance and Administration, Department of</u>		
Benton County Board of Supervisors - Upgrades to Veterans Park (SB 2948 2021 RS)	50,000	0
BOB - Repair, Renovation, and Improvement Projects (SB 2948 2021 RS)	16,600,000	0
BOB - DPS New Headquarters Building (HB 1550 2022 RS) - Deficit	39,400,000	0
Brewer Community Association, Inc. - Community Center (SB 2948 2021 RS)	100,000	0
Broadband Expansion and Accessibility of Mississippi, Office of (SB 3045 2022 RS) - Deficit	200,000	0
Cairo Volunteer Fire Department in Prentiss County (SB 2948 2021 RS)	100,000	0
Capitol Complex (SB 2948 2021 RS)	2,000,000	0
Capitol Site (SB 2948 2021 RS)	3,000,000	0
Chickasaw County - Renovations to the Houston Courthouse (SB 2948 2021 RS)	350,000	0
Chickasaw Inkana Foundation - Chickasaw Heritage Center in Tupelo (SB 3045 2022 RS)	0	5,000,000
City of Brandon - Downtown Revitalization Project (SB 2948 2021 RS)	1,250,000	0
City of Byram - Flood Control Project (SB 2948 2021 RS)	400,000	0
City of Canton - Flood Control Projects (SB 2948 2021 RS)	250,000	0
City of Ellisville - Purchase of a Fire Truck (SB 2948 2021 RS)	150,000	0
City of Farmington - Police Station Upgrades (SB 2948 2021 RS)	150,000	0
City of Forest - Paving and Infrastructure (SB 2948 2021 RS)	300,000	0
City of Greenville - Downtown Park Improvements (SB 2948 2021 RS)	500,000	0
City of Hazlehurst - Reflective Signs (SB 2948 2021 RS)	75,000	0
City of Heidelberg - Repairs to Magnolia Street and East Poplar Street (SB 2948 2021 RS)	100,000	0
City of Hernando - Traffic Light at the Int. of Hwy 51 and Oak Grove Rd (SB 2948 2021 RS)	250,000	0

**CAPITAL EXPENSE FUND**

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Appropriations</u>
City of Holly Springs - Repair of Cuba Street and Hill Street (SB 2948 2021 RS)	600,000	0
City of Jackson - JH Fewell Water Treatment Plant (SB 2948 2021 RS)	3,000,000	0
City of Madison - Construction of a Road to Madison City Centre (SB 2948 2021 RS)	500,000	0
City of Magnolia - Infrastructure Upgrades of Community Center (SB 2948 2021 RS)	250,000	0
City of Marks - City Hall (SB 2948 2021 RS)	300,000	0
City of McComb - Purchase of a Fire Truck (SB 2948 2021 RS)	250,000	0
City of Pass Christian - Downtown Redevelopment Initiative (SB 2948 2021 RS)	500,000	0
City of Pearl - Intermodal Connector (SB 2948 2021 RS)	2,000,000	0
City of Picayune - Construction of a New Police Station (SB 2948 2021 RS)	500,000	0
City of Purvis - Construction of a New City Hall (SB 2948 2021 RS)	700,000	0
City of Rolling Fork - Civic and Event Center Improvements (SB 2948 2021 RS)	200,000	0
City of Scooba - Improvements to Sports and Athletic Fields (SB 2948 2021 RS)	50,000	0
City of Southaven - Street Repairs (SB 2948 2021 RS)	350,000	0
City of Vicksburg - Levee Street Road Truck Route (SB 2948 2021 RS)	5,000,000	0
City of Winona - Historic Clock Tower (SB 2948 2021 RS)	100,000	0
Department of Education - Emerg Assistance for Non-Public Schools Program (SB 2948 2021 RS)	1,000,000	0
Department of Health (SB 2948 2021 RS)	6,000,000	0
Department of Health - Local Government and Rural Water (SB 2948 2021 RS)	3,200,000	0
Department of Wildlife, Fisheries and Parks - Park Enhancements (SB 2948 2021 RS)	3,500,000	0
Dry Creek Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	25,000	0
East Jasper School District - Operational Expenses (SB 3045 2022 RS)	0	725,000
Fannie Lou Hamer Cancer Center - Ruleville (SB 2948 2021 RS)	1,500,000	0
Gautier - Town Commons - Improvements and Development (SB 2948 2021 RS)	1,000,000	0
George County and/or MDOT - Traffic Light - U.S. Hwy 98 & Old Hwy 63 (SB 2948 2021 RS)	400,000	0
GRAMMY Museum - Matching Funds for Infrastructure Related Purposes (SB 2948 2021 RS)	2,500,000	0
Gravestown Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	25,000	0
Gulfport Memorial Hospital - Pediatric Multispecialty Center (SB 3045 2022 RS)	0	7,000,000
Hinds Community College - Maritime Center (SB 2948 2021 RS)	1,000,000	0
Hinds County - District Attorney's Office (SB 2948 2021 RS)	150,000	0
Holmes Community College - Tornado Damage (SB 3045 2022 RS)	0	3,000,000
Issaquena County Board of Supervisors - Road Improvements and Maintenance (SB 2948 2021 RS)	150,000	0
Jackson County Economic Development Foundation - Infrastructure Upgrades (SB 2948 2021 RS)	500,000	0
Jones County - Repaving Industrial Park (SB 2948 2021 RS)	913,800	0
Kipling Water Association - Running a Water Line (SB 2948 2021 RS)	300,000	0
Ladner Building Renovation (SB 2948 2021 RS)	250,000	0
Lauderdale County - Reconstruction of the Long Creek Reservoir Dam (SB 2948 2021 RS)	300,000	0
Lee County 4th District Community Development Group, nonprofit corporation - Construction/Improvements - Community Center (SB 2948 2021 RS)	300,000	0
Lee County - Land Acquisition for the Richmond Volunteer Fire Department (SB 2948 2021 RS)	50,000	0
LeFleur's Bluff Master Plan (SB 2948 2021 RS)	100,000	0
Leflore County - Emmett Till Monument (SB 2948 2021 RS)	150,000	0
Long Beach High School - Maintenance of Facilities (SB 2948 2021 RS)	500,000	0
Madison County Board of Supervisors - Mega Site - Purchase Fire Truck (SB 2948 2021 RS)	750,000	0
Marshall County - Improvements to Barringer Road (SB 2948 2021 RS)	1,200,000	0
Mississippi Craft Center - Repair/Renovation/Upgrades/Improvements (SB 2948 2021 RS)	100,000	0
Mississippi Delta Community College - Men's Dorm (SB 3045 2022 RS)	0	7,500,000
Mississippi Department of Ag and Commerce - Agriculture Theft Building (SB 3045 2022 RS)	0	350,000
Mississippi Fairground Complex - Located on Greymont Street (SB 2948 2021 RS)	10,200,000	0
Mississippi Military Department (SB 2948 2021 RS)	5,000,000	0
Mississippi School for Math and Science (SB 2948 2021 RS)	1,000,000	0
Mississippi School for the Arts (SB 2948 2021 RS)	1,000,000	0
Mississippi School for the Blind and Deaf (SB 2948 2021 RS)	1,000,000	0
Mississippi State University - Kinesiology Building (SB 2948 2021 RS)	5,000,000	0
Mississippi State University - Northern Gulf Aquatic Food Research Center (SB 3045 2022 RS)	0	4,000,000
Mitchell Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	25,000	0
Nanih Waiya Water Association - Painting Water Tank (SB 2948 2021 RS)	50,000	0
Neshoba County Sheriff's Department - Digital Hand Printing Machine (SB 2948 2021 RS)	30,000	0
NeoGov System (SB 3045 2022 RS)	0	350,000
Newton County - Mississippi State Veterans Cemetery (SB 2948 2021 RS)	150,000	0

**CAPITAL EXPENSE FUND**

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
Ocean Springs - Mary C. O'Keefe Cultural Center (SB 2948 2021 RS)	500,000	0
Ocean Springs - Paving Sidewalks on Beaches (SB 2948 2021 RS)	1,000,000	0
Office of the District Attorney in the 12th Circuit Court District - 12th Circuit Community Service Inmate Program (SB 2948 2021 RS)	125,000	0
Pearl River Valley Water Supply District - Dredging by Deposit into the Ross Barnett Reservoir Dredging Fund (SB 2948 2021 RS)	500,000	0
Perry County - Extension of Natural Gas Line (SB 2948 2021 RS)	1,000,000	0
Rankin County - Andrew Chapel Road (SB 2948 2021 RS)	1,000,000	0
Rankin County - Gunter Road (SB 2948 2021 RS)	750,000	0
Rankin County - Implementation of Storm water Management Program (SB 2948 2021 RS)	2,000,000	0
Ripley Arts Council - Dixie Theater - City of Ripley (SB 2948 2021 RS)	25,000	0
Ripley Main Street Association - Various Projects (SB 2948 2021 RS)	50,000	0
Ross Barnett Reservoir Dredging Fund (SB 2948 2021 RS)	200,000	0
Sandcreek Wastewater Authority - Construction of Wastewater Facility in NE Mississippi (SB 2948 2021 RS)	1,000,000	0
Singing River Health System - Singing River Healthcare Workforce Academy (SB 3045 2022 RS)	0	7,000,000
Space Optimization (SB 2948 2021 RS)	1,500,000	0
Spout Springs Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	25,000	0
Statewide Critical Needs (SB 2948 2021 RS)	5,000,000	0
Three Forks Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	25,000	0
Tibbee Development Club, Inc. - Community Center - West Point (SB 2948 2021 RS)	50,000	0
Town of Blue Mountain - Fire Department Equipment (SB 2948 2021 RS)	75,000	0
Town of Centreville - Reimbursement of the Procurement and Installation of a Generator in Fiscal Years 2021 and 2022 (SB 2948 2021 RS)	25,000	0
Town of Como - Repair, Upkeep and Maintenance of Streets (SB 2948 2021 RS)	150,000	0
Town of Dumas - Fire Department Equipment (SB 2948 2021 RS)	50,000	0
Town of Edwards - Repair, Renovation, and Upgrades to Buildings and Facilities for the West Hinds Volunteer Fire Department (SB 2948 2021 RS)	100,000	0
Town of Falkner - Fire Department Equipment (SB 2948 2021 RS)	75,000	0
Town of Leakesville - Infrastructure Upgrades (SB 2948 2021 RS)	500,000	0
Town of Lula - Park Improvements (SB 2948 2021 RS)	75,000	0
Town of Mathiston - Baseball Park and Related Facilities (SB 2948 2021 RS)	50,000	0
Town of Sardis - Repair, Upkeep and Maintenance of Streets (SB 2948 2021 RS)	150,000	0
Town of Sumrall - Phase II of Sportsplex (SB 2948 2021 RS)	600,000	0
Town of Walnut - Fire Department Equipment (SB 2948 2021 RS)	75,000	0
University of Southern Mississippi - Ocean Enterprise (SB 2948 2021 RS)	2,500,000	0
University of Southern Mississippi - Roof Repairs and Other Expenditures Related to the Reed Green Coliseum (SB 3045 2022 RS)	0	3,000,000
VFW Post 3806 - Renovation of the Building in Town of Eupora (SB 2948 2021 RS)	25,000	0
War Memorial (SB 2948 2021 RS)	5,000,000	0
Warren County Port Commission - Port Study (SB 2948 2021 RS)	325,000	0
Wheeler Volunteer Fire Department - Prentiss County (SB 2948 2021 RS)	100,000	0
Windows of Amory - First Christian Church in Amory (SB 2948 2021 RS)	200,000	0
Yazoo County - Health Department (SB 2948 2021 RS)	100,000	0
Subtotal	153,768,800	37,925,000
<u>Gaming Commission</u>		
General Support (SB 2937 2021 RS)	50,000	0
<u>Grand Gulf Military Monument Commission</u>		
Grand Gulf Military Monument Commission (HB 1394 2021 RS)	50,000	0
Multiple Repairs, Maintenance and Fiber Internet (HB 1606 2022 RS)	0	355,000
Subtotal	50,000	355,000
<u>Health, State Department of</u>		
General Support (HB 1401 2021 RS)	250,000	0
Legal Expenses (SB 3055 2022 RS) - Deficit	865,000	0
Operations for MS Medical Cannabis Act (SB 2967 2022 RS) - Deficit	3,800,128	0
Victims of Crime Act (VOCA) (HB 1614 2022 RS)	0	2,000,000
Victims of Crime Act (VOCA) Grants (HB 1550 2022 RS) - Deficit	9,852,684	0
Subtotal	14,767,812	2,000,000
<u>Human Services, Department of</u>		
Computer Expenses (HB 1398 2021 RS) and (HB 1611 2022 RS)	5,000,000	54,000,000

**CAPITAL EXPENSE FUND**

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
<u>Institutions of Higher Learning</u>		
ASU - Ag Research, Extension & Land-Grant Programs - Operational Expenses (SB 2906 2021 RS)	50,000	0
ASU, JSU and MS Valley State University - Unspent Ayers Program Funds (SB 2904 2021 RS)	1,137,173	0
MSU - Agricultural & Forestry Experiment Station - Operational Expenditures (SB 2907 2021 RS)	50,000	0
MSU - College of Veterinary Medicine - Operational Expenditures (SB 2910 2021 RS)	50,000	0
MSU - Cooperative Extension Service - Operational Expenditures (SB 2908 2021 RS)	50,000	0
MSU - Forest & Wildlife Research Center - Operational Expenditures (SB 2909 2021 RS)	50,000	0
Mississippi Valley State University - Emergency Roof Repair (SB 3002 2022 RS)	0	3,000,000
Universities - Support - Construction, R & R (SB 2904 2021 RS) and (SB 3002 2022 RS)	13,239,631	15,000,000
University of Mississippi Medical Center - Asylum Hill Project (SB 2912 2021 RS)	3,681,530	0
University of Mississippi Medical Center - R&R Grounds and Infrastructure (SB 2912 2021 RS)	1,260,369	0
University of Southern Mississippi - Ocean Enterprise Gulfport (SB 3002 2022 RS)	<u>0</u>	<u>5,000,000</u>
Subtotal	19,568,703	23,000,000
<u>Insurance, Department of</u>		
Purchase Vehicles for Inspectors (HB 1593 2022 RS)	0	100,000
Rural Fire Truck Acquisition Assistance Program (HB 1379 2021 RS)	2,000,000	0
Smoke Alarms (HB 1379 2021 RS) and (HB 1593 2022 RS)	<u>50,000</u>	<u>50,000</u>
Subtotal	2,050,000	150,000
<u>Insurance - State Fire Academy</u>		
General Support (HB 1380 2021 RS)	220,000	0
Purchase an Aerial Apparatus Ladder Truck (HB 1594 2022 RS)	0	1,100,000
Purchase Specialty Rescue Truck (HB 1594 2022 RS)	0	75,000
Purchasing Specialty Training Fuel (HB 1594 2022 RS)	<u>0</u>	<u>187,500</u>
Subtotal	220,000	1,362,500
<u>ITS - Wireless Communication Commission</u>		
Contractual Obligations (SB 3055 2022 RS) - Deficit	606,242	0
MSWIN Network Refresh (SB 3047 2022 RS)	<u>0</u>	<u>11,000,000</u>
Subtotal	606,242	11,000,000
<u>Legislative Operations</u>		
Agency Operational Expenses for Legal Services (SB 3055 2022 RS) - Deficit	15,000	0
Computer Project (HB 1381 2021 RS)	4,700,000	0
A/V Equipment for the Capitol (HB 1597 2022 RS)	0	848,000
Contract Cost for PEER Project (HB 1597 2022 RS)	<u>0</u>	<u>750,000</u>
Subtotal	4,715,000	1,598,000
<u>Mental Health, Department of</u>		
Outpatient/Community-Based Services for Former Inmates (SB 2926 2021 RS)	600,000	0
Forensic Unit at MS State Hospital (SB 3027 2022 RS)	<u>0</u>	<u>4,900,389</u>
Subtotal	600,000	4,900,389
<u>Military Department</u>		
Repairs/Renovations - Mississippi National Guard Facilities (SB 2918 2021 RS)	800,000	0
Foam Truck for Hawkins Field Airport (SB 3019 2022 RS)	0	940,000
Military Equipment Storage Depot at Camp Shelby (SB 3019 2022 RS)	<u>0</u>	<u>1,000,000</u>
Subtotal	800,000	1,940,000
<u>Mississippi Development Authority</u>		
Mississippi Book Festival (SB 2951 2021 RS)	50,000	0
Site Development Grant Program Fund (SB 2951 2021 RS)	10,000,000	0
Skills Foundation of Mississippi (SB 2951 2021 RS) and (SB 3048 2022 RS)	<u>400,000</u>	<u>400,000</u>
Subtotal	10,450,000	400,000
<u>Personnel Board, Mississippi State</u>		
ERP Success Factors and Equipment (SB 2952 2021 RS)	113,803	0
<u>Public Safety, Department of</u>		
Purchase Bullet Proof Vests (SB 2916 2021 RS)	100,000	0
Repairs/Renovations - MS Law Enforcement Officers Training Academy (SB 2916 2021 RS)	1,500,000	0
Upgrades to the Driver Services IDEMIA System (SB 3014 2022 RS)	0	6,700,000
Capital Facilities, Equipment, and Other Operational Needs (SB 3014 2022 RS)	<u>0</u>	<u>2,480,000</u>
Subtotal	1,600,000	9,180,000
<u>Public Service Commission</u>		
Develop New No-Call Database System (HB 1396 2021 RS)	287,121	0

**CAPITAL EXPENSE FUND**

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Appropriations</u>
<u>Revenue, Department of</u>		
ABC Warehouse Operations Transition (SB 2844 2022 RS)	0	2,000,000
Facility Repairs (SB 2923 2021 RS)	1,000,000	0
IT Equipment (SB 2923 2021 RS)	1,140,000	0
IT Infrastructure, Facility Repairs and Equipment Upgrades or Purchases (SB 3024 2022 RS)	0	2,451,375
License Tag Commission (SB 2923 2021 RS)	500,000	0
Operations for MS Medical Cannabis Act (SB 2966 2022 RS) - Deficit	<u>3,631,268</u>	<u>0</u>
Subtotal	6,271,268	4,451,375
<u>Secretary of State</u>		
Mississippi Voting Modernization Act (SB 3052 2022 RS)	0	8,780,000
<u>Supreme Court - Administrative Office of Courts</u>		
Administrative Office of Courts - Youth Court Computer System (HB 1384 2021 RS)	141,000	0
IT Equipment and Youth Court Computers (HB 1628 2022 RS)	0	150,000
Programmers, Trainers and Operations for the MS Electronic Courts System (HB 1628 2022 RS)	<u>0</u>	<u>448,000</u>
Subtotal	141,000	598,000
<u>Veterans' Affairs Board</u>		
ACA Penalty (SB 3055 2022 RS) - Deficit	103,113	0
Veterans Home in Jackson (SB 3020 2022 RS)	<u>0</u>	<u>19,680,883</u>
Subtotal	103,113	19,680,883
<u>Wildlife, Fisheries &amp; Parks, Department of</u>		
Chronic Wasting Disease (HB 1384 2021 RS)	400,000	0
Purchase of Land (HB 1393 2021 RS)	3,100,000	0
Repairs and Renovations to State Parks and Museums (HB 1605 2022 RS)	<u>0</u>	<u>10,000,000</u>
Subtotal	3,500,000	10,000,000
<u>Workers' Compensation Commission</u>		
Upgrade Imaging System and Other Equipment (SB 2925 2021 RS) and (SB 3026 2022 RS)	<u>75,000</u>	<u>75,000</u>
<b>Total Appropriations</b>	<b><u>250,326,494</u></b>	<b><u>219,983,647</u></b>
 <u>Reappropriations by Agency from FY 2022 to FY 2023</u>		
<u>Archives and History, Department of</u>		
de la Pointe-Krebs House (HB 1703 2020 RS); (HB 1386 2021 RS); (HB 1599 2022 RS)	651,319	220,820
<u>Educational Television Authority</u>		
Tower Maintenance and Upgrades (HB 1388 2021 RS) and (HB 1601 2022 RS)	0	1,500,000
<u>Emergency Management Agency, Mississippi</u>		
Next Generation (NG) 911 (SB 2938 2020 RS) and (SB 2917 2021 RS)	240,000	0
Vehicles (SB 2917 2021 RS) and (SB 3018 2022 RS)	<u>0</u>	<u>75,500</u>
Subtotal	240,000	75,500
<u>Finance and Administration, Department of</u>		
BOB - ASU - Water Treatment Facility (HB 1391 2021 RS); (HB 1603 2022 RS)	477,879	248,570
BOB - Capital Projects (HB 1391 2021 RS); (HB 1603 2022 RS)	3,801,654	708,099
BOB - Capital Projects - Improvements, R and R Projects (SB 2948 2021 RS); (HB 1603 2022 RS)	0	13,804,041
BOB - Public Safety - MS Law Enforcement Officers' Training Academy (HB 1391 2021 RS); (HB 1603 2022 RS)	207,965	87,069
Capitol Complex (SB 2948 2021 RS); (HB 1603 2022 RS)	0	2,000,000
Capitol Site (SB 2948 2021 RS); (HB 1603 2022 RS)	0	3,000,000
Department of Health (SB 2948 2021 RS); (HB 1603 2022 RS)	0	6,000,000
Department of Public Safety - New Headquarter Building (HB 1550 2022 RS)	0	39,400,000
Department of Wildlife, Fisheries and Parks - Park Enhancements (SB 2948 2021 RS); (HB 1603 2022 RS)	0	3,500,000
Hinds Community College - Maritime Center (SB 2948 2021 RS); (HB 1603 2022 RS)	0	996,550
Ladner Building Renovation (SB 2948 2021 RS); (HB 1603 2022 RS)	0	250,000
LeFleur's Bluff Master Plan (SB 2948 2021 RS); (HB 1603 2022 RS)	0	100,000
Mississippi Craft Center - Improvements, Upgrades, R & R (SB 2948 2021 RS); (HB 1603 2022 RS)	0	97,825
Mississippi Fairground Complex (SB 2948 2021 RS); (HB 1603 2022 RS)	0	5,578,449
Mississippi Military Department (SB 2948 2021 RS); (HB 1603 2022 RS)	0	5,000,000
Mississippi School for Math and Science (SB 2948 2021 RS); (HB 1603 2022 RS)	0	1,000,000
Mississippi School for the Arts (SB 2948 2021 RS); (HB 1603 2022 RS)	0	1,000,000
Mississippi School for the Blind and Deaf (SB 2948 2021 RS); (HB 1603 2022 RS)	0	1,000,000

**CAPITAL EXPENSE FUND**

<u>Program</u>	<u>FY 2022</u> <u>Reappropriations</u>	<u>FY 2023</u> <u>Reappropriations</u>
Mississippi State University - Kinesiology Building (SB 2948 2021 RS); (HB 1603 2022 RS)	0	5,000,000
Space Optimization (SB 2948 2021 RS); (HB 1603 2022 RS)	0	1,500,000
Statewide Critical Needs (SB 2948 2021 RS); (HB 1603 2022 RS)	0	4,713,151
War Memorial (SB 2948 2021 RS); (HB 1603 2022 RS)	0	5,000,000
Subtotal	4,487,498	99,983,755
<u>Grand Gulf Military Monument Commission</u>		
Operational Expenses (HB 1394 2021 RS); (HB 1606 2022 RS)	0	25,000
<u>Health, Department of</u>		
Operations of MS Medical Cannabis Act (SB 2967 2022 RS)	0	3,800,128
<u>Human Services, Department of</u>		
Child Protection Services, Dept of (HB 1715 2020 RS); (HB 1398 2021 RS); (HB 1611 2022 RS)	14,328,343	14,204,943
Computer Expenses (HB 1398 2021 RS); (HB 1611 2022 RS)	0	5,000,000
Subtotal	14,328,343	19,204,943
<u>Institutions of Higher Learning</u>		
Universities - Support - Construction, R & R (SB 2904 2021 RS); (SB 3002 2022 RS)	0	1,911,895
University of Mississippi Medical Center - Asylum Hill Proj (SB 2912 2021 RS); (HB 3010 2022 RS)	0	3,681,530
Subtotal	0	5,593,425
<u>Insurance, Department of</u>		
State Fire Academy - Airport Firefighter Crash Truck (HB 1699 2020 RS); (HB 1380 2021 RS)	84,500	0
Rural Fire Truck Acquisition Assistance Program (HB 1379 2021 RS); (HB 1593 2022 RS)	0	2,000,000
Subtotal	84,500	2,000,000
<u>Legislative Operations</u>		
Computer Project (HB 1381 2021 RS); (HB 1597 2022 RS)	0	3,700,000
<u>Mississippi Development Authority</u>		
Air Services Development Act (SB 2951 2021 RS); (SB 3048 2022 RS)	321,579	246,431
<u>Mental Health, Department of</u>		
Outpatient/Community-Based Services for Former Inmates (SB 2926 2021 RS); (SB 3027 2022 RS)	0	600,000
<u>Public Safety, Department of</u>		
Purchase Bullet Proof Vests (SB 2916 2021 RS); (SB 3014 2022 RS)	0	93,750
R & R - MS Law Enforcement Officers Training Academy (SB 2916 2021 RS); (SB 3014 2022 RS)	0	169,885
Subtotal	0	263,635
<u>Revenue, Department of</u>		
Facility Repairs (SB 2923 2021 RS); (SB 3014 2022 RS)	0	900,000
Operations for MS Medical Cannabis Act (SB 2966 2022 RS)	0	3,631,268
Subtotal	0	4,531,268
<b>Total Reappropriations</b>	<b>20,113,239</b>	<b>141,744,905</b>
<b>Total Appropriations and Reappropriations</b>	<b>\$ 270,439,733</b>	<b>\$ 361,728,552</b>

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

**LOCAL IMPROVEMENTS PROJECTS FUND**  
**APRIL 2022**

**FY 2023**

1	Beginning Balance July 1, 2022	\$	0
2	Transfer from Capital Expense Fund (HB 1353 2022 RS)		201,500,000
3	Transfer from BP Settlement Fund (HB 1353 2022 RS)		20,800,000
4	Total Funds Available for FY 2023 Disbursement		<u>222,300,000</u>
5	Agricola Multipurpose Center in George County - Construction		(1,600,000)
6	Alcorn County - Infrastructure Improvements at the Getwell Rd and Harper Rd Intersection		(350,000)
7	Alcorn County - Alcorn County Fire Chiefs and Firefighters Association Expenses		(100,000)
8	Alcorn County - Repair and Renovation of the Alcorn County Courthouse		(1,000,000)
9	Alcorn County School District - Improvements to the School District		(150,000)
10	Alliance School for Workforce Development - Roof and Building Repairs		(100,000)
11	American Legion Post 82 in the Town of Ackerman		(25,000)
12	Arise and Shine, Inc - Providing Youth Programs and Services in Copiah County		(50,000) ^
13	Attala County - Fire Trucks for Volunteer Fire Departments		(1,000,000)
14	Attala County - Construction of a New Building for American Legion Post No. 44		(300,000)
15	Attala County - Repair and/or Replacement of the Roof for the Jack Post Industrial Building		(1,000,000)
16	Attala County - Repairs, Resurfacing and Other Improvements to County Roads and Bridges		(1,000,000)
17	Attala County - Roof Repairs for County-Owned Building		(600,000)
18	B.B. King Museum and Delta Interpretive Center		(2,500,000)
19	Benton County - Maintenance of Roads and Bridges		(500,000)
20	Board of Supervisors of Lowndes County - Town of Crawford Infrastructure Needs		(250,000)
21	Board of Trustees of Southwest MS Comm College - Construction of a New Indoor Multipurpose Center on the Campus		(500,000)
22	Bovina Volunteer Fire Department in Warren County - Acquisition, R &R, Furnishing and Equipping of a Building		(250,000)
23	Briarwood Pool located in Jackson, MS - ADA Requirements and Accessibility Plan		(250,000) ^
24	Caledonia Natural Gas District - Acquisition of 3 Pick-up Trucks to be Used as Service Trucks		(150,000)
25	Carroll County - Construction of Michael H. Ball Veterans of Foreign Wars Post 12191 Building		(200,000)
26	Chautauqua Park in Crystal Springs - Repair and Renovation		(500,000)
27	Chickasaw County - Construction of a Firehouse for the Thorn Volunteer Fire Department		(50,000)
28	Chickasaw County - CR424 Road Project		(500,000)
29	Choctaw County - Courthouse Renovations and Improvements		(100,000)
30	Choctaw County - Funds Distributed Equally for Various Fire Department Costs		(200,000)
31	Choctaw County - Funds Distributed Equally Among Road Districts Resurfacing and Repairs for: Beat 1, Beat 3 and Beat 4		(500,000)
32	City Hattiesburg - Improvements to Dabbs Street		(250,000)
33	City of Aberdeen - Repairs and Improvements to the Magnolias		(150,000)
34	City of Baldwin - Construction of a Satellite Fire Station		(200,000)
35	City of Baldwin - Repairs to Winddance Drive Necessary for Trucking Company Weight Restrictions		(100,000)
36	City of Bay Springs - Repairs on Payton Ave		(35,000)
37	City of Booneville - Repair, Replacement, Adjustment and Relocation of Sewer Lines and Related Sewer System Infrastructure		(1,000,000)
38	City of Brandon - Infrastructure Improvements		(2,000,000)
39	City of Brookhaven - Brookway Blvd Reconstruction and Improvements		(1,000,000)
40	City of Byram - Bridge and Drainage Projects		(500,000)
41	City of Calhoun City - Paving and Improvements to City Streets		(200,000)
42	City of Carthage - Repairs and Renovation of the Coliseum		(600,000)
43	City of Charleston - Repair of Charleston City Hall		(250,000)
44	City of Cleveland - Airport Terminal Road Extension Project		(1,000,000)
45	City of Clinton - Development of Infrastructure within US Hwy 80, Springridge Rd, I-20 and Clinton-Raymond Rd/Madison St		(8,000,000)
46	City of Columbia - Improvements to the City's Downtown Storm Drainage System and Related Infrastructure		(500,000)
47	City of Columbus - Acquisition of a Fire Engine		(350,000)
48	City of Corinth - Corinth Veterans Honor Memorial		(25,000)
49	City of Corinth - EFLAP Bridge Replacement		(500,000)
50	City of Crystal Springs - Providing Lighting for Pedestrian and Bicycle Corridor Federal Aid Project		(250,000)
51	City of Diamondhead - Various Costs for the City Fire Department		(25,000)
52	City of D'Iberville - Extension of Mallett Rd		(1,000,000)
53	City of D'Iberville - Upgrades, Mitigation and Improvements to the City Marina		(750,000)
54	City of Durant - Road repairs		(50,000)
55	City of Eupora - Street repairs, Resurfacing and Improvements		(300,000)
56	City of Eupora - a Walking Trail		(10,000)
57	City of Eupora - Construction of an Amphitheater		(50,000)
58	City of Fayette - Construction, Furnishing and Equipping of City Fire Station		(400,000)
59	City of Flowood - Infrastructure Improvements to North Flowood Dr		(2,000,000)
60	City of Fulton - Purchase, Repair, and Renovation of New and Former City Hall buildings		(1,000,000)
61	City of Gautier - Construction of the Mississippi Songwriters Performing Arts Center, Improvements, Roads and Parking		(4,000,000)
62	City of Gautier - Expansion of RV Sites and Paving at Shepard State Park		(1,500,000)
63	City of Georgetown - Railroad Ave Lighting and Park Area		(50,000)
64	City of Georgetown - Railroad Ave Sidewalks		(100,000)
65	City of Gluckstadt - Acquisition of Land and Construction of New Police Station		(1,000,000)
66	City of Greenville - Construction and Development of the Downtown Green Space Associated with the Courthouse		(500,000) ^
67	City of Greenville - Redevelopment of Hangar 173 at Airport to Assist Mississippi Delta Community College (MDCC)		(1,500,000)
68	City of Grenada - Road Resurfacing for Southwest Frontage Rd		(250,000)
69	City of Gulfport - Interconnecting Gulfport Project Related to the Federal BUILD Grant Route		(3,500,000)
70	City of Hattiesburg - Flood Control, Detention Basins or Other Infrastructure Improvement in and around Gordon's Creek		(250,000)
71	City of Hattiesburg - Improvements in Infrastructure in the Midtown Area of the City		(1,750,000)
72	City of Heidelberg - Acquisition of the Old Heidelberg Academy		(350,000)
73	City of Heidelberg - Repairs on Walnut Street		(45,000)
74	City of Hernando - Infrastructure Improvements to the Oak Grove and Highway 51 intersection		(500,000)
75	City of Iuka - Road Paving, Purchase of Utility Vehicles, City Park Upgrades, Library Repair		(250,000)
76	City of Iuka - Repairs and Improvements to City Streets		(150,000)
77	City of Jackson - Construction of a Parking Lot and Related Facilities for the Jackson Convention Center		(1,000,000) ^
78	City of Jackson - Renovations and Upgrades for Thalia Mara Hall		(2,000,000)

**LOCAL IMPROVEMENTS PROJECTS FUND**  
**APRIL 2022**

79	City of Jackson - Renovations and Upgrades for the Jackson Planetarium	(2,000,000) ^
80	City of Jackson - Widening, Straightening and Clearing Debris from Eubanks Creek from State St to Old Canton Rd	(500,000)
81	City of Kosciusko - Repair and Maintenance of City Facilities	(500,000)
82	City of Laurel - Additions to the Veterans Museum	(250,000)
83	City of Louisville - Constructing a Road and Other Transportation Infrastructure	(200,000)
84	City of Macon - Inspection, Repair and Improvements to the Electric Department Office	(40,000)
85	City of Macon - Stabilization of Exterior of Electric Department and Other Remediations	(35,000)
86	City of Madison - Renovation of the Performing Arts Center	(1,000,000)
87	City of Magee - Infrastructure Improvements	(150,000)
88	City of Mendenhall - Infrastructure Improvements	(150,000)
89	City of Morton - Repairs, Resurfacing, Upgrades and Improvements to Streets and Roads around Morton High School	(150,000)
90	City of Natchez - Lighting of the Mississippi River Bridge in Natchez	(500,000)
91	City of New Albany - Central Business District Renovations	(250,000)
92	City of Ocean Springs - Water/Sewer System and Development of the Fayard Project Beautification	(1,500,000)
93	City of Ocean Springs - Improvements to Riley Rd	(500,000)
94	City of Olive Branch - Infrastructure Improvements on Pleasant Hill Rd from SR 302 to Stateline Rd	(750,000)
95	City of Oxford - Repair and Renovation of a Building to be used by Oxford Police Department	(1,000,000)
96	City of Pascagoula - Renovations of City Offices	(1,000,000) ^
97	City of Pass Christian - Pass Christian Downtown Redevelopment Initiative	(750,000)
98	City of Pearl - Construction of a Bridge Extending from Ware St and Relocated St. Augustine St to Pearson Rd	(500,000)
99	City of Pearl - Pearl-Richland Intermodal Bridge	(2,000,000)
100	City of Pelahatchie - Repairs and Improvements to Roads and Bridges	(300,000)
101	City of Petal - Construction of Access Rd at Central Ave and M. J. Harris Dr	(500,000)
102	City of Picayune - Improvements to the North Frontage Rd for Interstate 59 South	(850,000)
103	City of Pontotoc - Relocate the Fire Station on Main St	(750,000)
104	City of Poplarville - New Fire Truck	(500,000)
105	City of Raymond - Renovations, Rehabilitation and Expansion of and Additions to the City's Police Station	(250,000)
106	City of Richland - Highway 49 Pedestrian Crossover	(500,000)
107	City of Ridgeland - Road Paving and Improvements to City Streets	(1,500,000)
108	City of Ridgeland - Construction of the Commerce Park Connector Rd	(1,000,000)
109	City of Ripley - Purchase of Equipment for the City's Fire Department	(100,000)
110	City of Ripley - Various Infrastructure Projects	(200,000)
111	City of Safford - Infrastructure Improvements	(250,000)
112	City of Sardis - Sardis Lake Development Project	(1,700,000)
113	City of Senatobia - Lighting and other Improvements to City Owned Facilities	(1,000,000)
114	City of Senatobia - Repair, Renovation and Upgrades to Front St Station	(500,000)
115	City of Southaven - Traffic Signal at the Intersection of Airways Blvd and Guthrie Dr	(270,000)
116	City of Starkville - Main Street Project	(1,250,000)
117	City of Starkville - J.L. King Center Infrastructure, Security and Lighting	(250,000)
118	City of Starkville - Northside Dr Drainage Channel Improvements, Mobilization, Channel Shaping and Grading	(250,000)
119	City of Stateline - Acquisition of Motor Vehicles for the City's Police Department	(50,000)
120	City of Tupelo - Lighting and Curb Upgrades to McCullough Blvd	(500,000)
121	City of Tupelo - Turnaround Access at the Elvis Presley Birthplace	(250,000)
122	City of Tupelo - Refurbishment of Ballard Park and Establishment of all Inclusive Children's Playground	(500,000)
123	City of Vicksburg - Lighting for City Baseball Fields	(250,000)
124	City of Vicksburg - River Front Development	(3,500,000)
125	City of Water Valley - Renovation of the Water Valley Civic Auditorium	(225,000)
126	City of Water Valley - Upgrades and Improvements to the Electrical System	(500,000)
127	City of Waynesboro - Fire Department Costs	(70,000)
128	City of West Point - Roof Repair and/or Replacement for Bryan Public Library	(250,000)
129	City of West Point - Road Paving and Improvements to City Streets	(400,000)
130	Claiborne County - Repairs and Improvement to Historical Structures in the County	(75,000)
131	Claiborne County - Replacement of an Air Conditioning and Heating System for the County Jail	(80,000)
132	Claiborne County - Resurfacing of Russum-Westside Road	(300,000)
133	Clarke County - Funds Distributed Equally Among all Volunteer Fire Departments (Equipment Costs and Upgrades)	(150,000)
134	Clarke County Sheriff's Department - Acquisition of Motor Vehicles with Upfit, Lights, Cages and Sirens	(100,000)
135	Clay County - Road projects in Supervisors District 2	(500,000)
136	Clay County - Renovations of the County Courthouse	(350,000)
137	Coahoma County Higher Education Center - Completion of the HVAC System	(150,000)
138	Covington County - Improvements to Kelly Creek Rd and/or Fruitstand Rd	(200,000)
139	Delta Health System - Capital and Infrastructure Improvements Related to Compliance and Women's Center Services	(2,000,000)
140	Department of Archives and History - Scott Ford House, Inc - Develop 136 and 138 East Cohea St in Jackson	(200,000)
141	Department of Finance and Administration - BoB - Mississippi Sports Hall of Fame/Museum for Improvements, R & R	(2,500,000)
142	Department of Finance and Administration - Development of the LeFleur's Bluff Otter Creek Golf Park and Connector Trail Project	(13,250,000) ^
143	Desoto County - Traffic Signal at the Intersection of Byhalia Rd and Hwy 305 in Lewisburg/Olive Branch	(270,000)
144	George County - Industrial Park Wastewater Replacement Main	(400,000)
145	Greene County - Various Department Costs for Stateline Volunteer Fire Department	(20,000)
146	Greene County - Asbestos Abatement and Demolition of an Abandoned Factory Building	(600,000)
147	Greene County - Conversion of the Old Farmer's Market into a Regional Emergency Operations Center	(1,200,000)
148	Greene County School District - Tornado and Wind Damage at the McLain Attendance Center	(50,000)
149	Grenada County - Construction and Extension of New Industrial Park Rd	(500,000)
150	Grenada County - Resurfacing of National Guard Trout Rd	(750,000)
151	Hancock County - Various Costs for the Fenton Fire Station	(25,000)
152	Harrison County - Sportsplex improvements	(1,500,000)
153	Harrison County - Various Costs for the County Farm Fire Station	(25,000)
154	Harrison County - Various Costs for the Lizana Fire Station	(25,000)
155	Harrison County - Various Costs for the Saucier Fire Station	(25,000)
156	Harrison County - Various Costs for the Success Fire Station	(25,000)
157	Hinds County - Phase I White Oak Creek Streambank Erosion Improvements	(2,000,000)
158	Hinds County - Resurfacing Champion Hill	(500,000)
159	Holmes County - Courthouse Renovation	(150,000)

**LOCAL IMPROVEMENTS PROJECTS FUND**  
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160	Holmes County - Paving and Improvements to Salem/Courts Rd	(600,300)
161	Horn Lake Creek Basin Interceptor Sewer District - Infrastructure Project	(10,000,000)
162	Humphreys County - Repairs, Including Asbestos Removal, to the Humphreys County Courthouse	(400,000)
163	Isaac Chapel Rosenwald Historical Museum and Edu Center in Marshall County - Exhibits and Code Training for Students	(200,000)
164	Issaquena County - Construction and Repairs of the Mannie Rd Bridge	(1,500,000)
165	Itawamba County - Purchase Playground Equipment for Houston Community Park	(50,000)
166	Itawamba County - Repair and Renovation of the Itawamba County Courthouse and Construction of a Justice Court	(1,000,000)
167	Jacinto Foundation, Inc. - Capital improvements, Repairing, Rehabilitating, and Equipping the Jacinto Courthouse	(100,000)
168	Jackson County - Construction of a Multipurpose Arena	(750,000)
169	Jackson County - Repairs and Expansion of the Ball Park Road Fire Station	(750,000)
170	Jackson Public School District - R & R, Furnishing, Equipping and Improvements to the JPSD's Career Development Center	(300,000)
171	Jasper County - Repair and Repaving of CR 195 and CR 215	(650,000)
172	Jefferson Davis County - Improvements to Willie Fortenberry Rd, Gum Swamp Rd and/or Sumrall Rd	(100,000)
173	Jones County - Repair, Renovation, Upgrades and Additions to the Jones County Law Enforcement Complex	(500,000)
174	Kemper County - Gas Line Project from Dekalb, MS to Scooba, MS	(500,000)
175	Kemper County Volunteer Fire Department - Purchase of Equipment	(50,000)
176	Lamar County - Mental Health Diversion Center in Purvis, MS	(500,000)
177	Leake County - Acquisition of Fire Trucks for Volunteer Fire Departments	(2,000,000)
178	Lee County - Improvements to Endville Rd	(500,000)
179	Lee County 4th District Community Development Group - Construction/Improvement to Community Center	(300,000)
180	Lincoln County - HVAC System and Equipment Repairs and/or Replacement	(500,000)
181	Lincoln County - Upgrades, Repairs and Improvements to the County Courthouse.	(350,000)
182	Long Beach School District - Improvements to Lumpkin Stadium	(100,000)
183	Lowndes County - Construction, Development, and Improvements to the Rail Yard at the West Bank Port and Rail	(3,200,000)
184	Madison County - Making Improvements to Bozeman Rd Beginning at Intersection with MS Hwy 463 and Proceeding North	(2,500,000)
185	Marion County - Pavement Maintenance for County Roads	(500,000)
186	Marshall County - Blackwater Road Bridge Project	(500,000)
187	Marshall County - Building the Chickasaw Trail Emergency Response Center	(1,000,000)
188	Marty Stuart Congress of Country Music Museum - Completion of the Ellis Theatre	(500,000)
189	Millsaps Heritage Center - Repair and Renovation Costs Located in City of Hazlehurst	(300,000)
190	Mississippi Arts and Entertainment Experience (The Max) - Upgrading Exhibits	(250,000)
191	Mississippi Department of Transportation - Improvement to Highway 21 in Sebastopol	(400,000)
192	Mississippi Department of Transportation - Improvements to Highway 25 between Grants Ferry Rd and Highway 471	(4,000,000)
193	Mississippi Department of Transportation - Overpass for Old Highway 63 over Highway 98	(1,200,000)
194	Mississippi Hills Heritage Area Alliance - Alliance Activities	(100,000)
195	Mississippi Organ Recovery Agency - Regional Communications System	(200,000)
196	Mississippi's Toughest Kids Foundation - Camp Kamassa	(1,000,000)
197	Monroe County - Road Maintenance and Repairs	(500,000)
198	Montgomery County - Infrastructure Improvements and Industrial Facility	(1,000,000)
199	MS Armed Forces Museum at Camp Shelby - Site Development, Construction, Furnishing and Equipping of New Buildings	(6,000,000)
200	Neshoba County - Transition to the MSWIN system	(1,000,000)
201	Neshoba County Sheriff's Department - Acquisition of motor vehicles	(150,000)
202	Neshoba General Hospital Ambulance Enterprise - Costs associated with	(250,000)
203	Newton County - Upgrades and Repairs to Tanglewood Road	(450,000)
204	North Mississippi Health Services - Unfinished Dedicated Operating Room at the Hospital in Amory, Mississippi	(1,000,000)
205	North Tippah School District - Creating a SkillPath 2030 Lab	(200,000)
206	Noxubee County - Repairs of the Veterans Building	(25,000)
207	Noxubee County - Road Maintenance and Repairs	(150,000)
208	Noxubee County - Roof Replacement of the County Courthouse	(400,000)
209	Oktibbeha County - Upgrades and Improvements to Maben Sturgis Rd	(1,000,000)
210	Panola County - Airport Improvements	(500,000)
211	Pascagoula Redevelopment Authority - Downtown Revitalization Project	(750,000)
212	Pearl River County - County Road Maintenance	(500,000)
213	Pearl & Leaf Rivers Rails to Trails Rec District - Overlaying from James Lynn Cartlidge Gtwy to Carolyn McRaney Gtwy	(1,500,000)
214	Perry County - Acquisition of a Fire Truck	(250,000)
215	Perry County - Various Department Costs for Richton Volunteer Fire Department	(20,000)
216	Perry County - Widening of Cochran Rd	(600,000)
217	Phillip Community Center in Tallahatchie County - Roof repair	(50,000)
218	Pike County - Recreational Equipment and Lights for the Richards Community Center	(150,000)
219	Pontotoc County - Construction of a Veteran's Service Center in Pontotoc	(125,000)
220	Pontotoc County - Improvements to the Fairgrounds/Exhibit Building Parking Project	(100,000)
221	Prentiss County - Funds in Amount of \$25,000 to County Fire Departments for Equipment Costs	(425,000)
222	Quitman Community Hospital - Improvements and Upgrades to Facilities and Equipment	(500,000)
223	Quitman County - Infrastructure Improvements on County Roads and Bridges	(500,000)
224	Rankin County - Repairs, Resurfacing and Other Improvements to Roads and Bridges	(8,000,000)
225	Scenic Rivers Development Alliance - Making Improvements at Parks and Facilities	(1,000,000) ^
226	Scott County - Funds Distributed in Equal Amounts Among the 8 Volunteer Fire Departments-Assist in Paying Various Costs	(200,000)
227	Scott County - Upgrades to and Overlay of Coal Bluff Rd	(350,000)
228	Sharkey County - Construction and Repairs of the Low Water Bridge Rd Bridge	(1,500,000)
229	Simpson County - Distributed Equally Among Various Department Costs	(150,000)
230	Simpson County - Various Road Paving Projects	(500,000)
231	Smith County - Repair and Repaving of County Roads	(250,000)
232	Stone County - Road paving and Improvements to County Roads and Bridges	(500,000)
233	Summit Community Development Foundation - Standpipe Project	(200,000) ^
234	Tate County - Road and Infrastructure Improvements	(5,000,000)
235	Tate County Heritage Museum - Acquisition and Updating of Exhibits and Displays	(50,000)
236	Tate County School District - Construction of an Agriculture Technology Building at Independence High School	(750,000)
237	Tippah County Hospital - Construction of an Ambulance Center	(500,000)
238	Tishomingo County - Roof replacement for the Circuit Courthouse	(400,000)
239	Tishomingo County - Tornado Siren and Storm Shelter at Carter's Branch Volunteer Fire Department	(50,000)
240	Tougaloo College - Improvement, Renovation and Preservation of the Historic Manship building	(600,000)

**LOCAL IMPROVEMENTS PROJECTS FUND**  
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241	Town of Ackerman - Street Repairs, Resurfacing and Improvements	(200,000)
242	Town of Blue Mountain - Improvements to the Blue Mountain Children's Park	(150,000)
243	Town of Bruce - Infrastructure Improvements to Town Streets and Parking Lots	(400,000)
244	Town of Bruce - Repair and Resurfacing of the "Jimmy Beckley" Industrial Park Rd	(500,000)
245	Town of Byhalia - Old School Commons Restoration and Upgrades Necessary to Meet ADA Regulations	(500,000)
246	Town of Carrollton - Town's Water Tower Project	(20,000)
247	Town of Centreville - Construction, Furnishing and Equipping of a Recreational Center and Related Facilities	(500,000)
248	Town of Coffeetown - Associated with Street Improvements	(125,000)
249	Town of Coldwater - Acquisition of a Fire Truck	(350,000)
250	Town of Como - Repairs and Resurfacing and Other Improvements to Roads and Bridges	(250,000)
251	Town of Decatur - Upgrading Rescue Extrication Equipment	(60,000)
252	Town of Derma - Water Well Repairs	(50,000)
253	Town of D'Lo - Paving South Maple St, Elm St, North Oak St and North Maple St	(200,000)
254	Town of Duck Hill - Resurfacing Streets	(200,000)
255	Town of Dumas - Purchase of Equipment for the Town's Fire Department	(25,000)
256	Town of Farmington - Computer Equipment Upgrades for City Hall	(25,000)
257	Town of Flora - Improvements to the Town's Water System and Sewer System Infrastructure	(1,000,000)
258	Town of French Camp - Sidewalk Repairs, Lighting and Improvements for the Town's Historic Downtown District and School St	(100,000)
259	Town of Gloster - Repair and Renovation of the National Guard Armory	(250,000)
260	Town of Goodman - Road Repairs	(50,000)
261	Town of Hickory Flat - Equipment for the Town's Police Department	(100,000)
262	Town of Macon - Storm Cleanup	(75,000)
263	Town of Mantachie - Modernizing the Town's Police Force	(100,000)
264	Town of Marietta - Infrastructure Project	(165,000)
265	Town of Mathiston - Construction, Repair, Renovation, Upgrades and Improvements to the Town's Facilities	(100,000)
266	Town of McCool - Various Infrastructure Projects	(100,000)
267	Town of Noxapater - Paving, Repairs and Improvement to City Streets	(250,000)
268	Town of Pickens - Repairs and Renovation of the Town Police Station	(50,000)
269	Town of Plantersville - Infrastructure Improvements and the Purchase of Equipment for the Town's Police Department	(100,000)
270	Town of Potts Camp - Acquisition of a Fire Truck	(300,000)
271	Town of Sardis - Repairs and Resurfacing and Other Improvements to Roads and Bridges	(250,000)
272	Town of Scooba - Renovation of Town Facilities	(75,000)
273	Town of Shubuta - Refurbishing, Repair, Renovation, Restoration and Furnishing of the Town Hall Building	(200,000)
274	Town of Terry - Renovation of a Community Center	(30,000)
275	Town of Tunica - Road Repairs	(500,000)
276	Town of Tylertown - Renovation of the Civic Center and Mississippi State University Extension Service Office	(450,000)
277	Town of Vaiden - Various Infrastructure Projects	(100,000)
278	Town of Vardaman - Paving Town Streets	(150,000)
279	Town of Walnut - Purchase of a Fire Truck for the Town's Fire Department	(300,000)
280	Town of Walnut Grove - Purchase of a New Fire Truck	(250,000)
281	Town of West - Repairs and Improvements to Town Facilities	(200,000)
282	Tunica County - Extension of Natural Gas Line	(150,000)
283	Union County - Maintenance of Roads in Supervisors District 1 in Union County	(500,000)
284	Union County - Maintenance of Roads in Supervisors District 2 in Union County	(500,000)
285	Union County - Storm Shelter and Community Center Renovations in the Red Hill Community	(150,000)
286	University of Southern Mississippi - Re-roofing the Coliseum	(500,000)
287	VFW Post 3806 in the City of Eupora - Building and Activities	(25,000)
288	VFW Post 4540 in Winston County - Building and Activities	(25,000)
289	VFW Post 5569 in the Town of Ackerman - Building and Activities	(25,000)
290	Warren County - Purchase of Culverts and Construction and Installation of Sluice Gates	(75,000)
291	Warren County - Upgrades and Improvements of Old Courthouse and Grounds in Vicksburg	(650,000)
292	Warren County Port Commission - Environmental and Permitting Expenses	(500,000)
293	Wayne County - Distributed Equally between Various Department Costs	(340,000)
294	Webster County - Fund Distributed Equally for Various Department Costs	(60,000)
295	Windows of Amory - Improvements and Operations of the Former First Christian Church, Known as "The Windows"	(200,000)
296	Winona-Montgomery County Consolidated School District - Various Renovation Projects	(7,000,000)
297	Winston County - Funds Distributed Equally for Various Department Costs	(120,000)
298	Winston County Sheriff's Department - Acquisition of Motor Vehicles	(150,000)
299	Yazoo County - Renovations at the Oakes African-American Cultural Center	(100,000)
300	Yazoo County - Construction and Repairs of the Lake George Bridge	(3,000,000)
301	Yellow Creek Inland Port Authority - Infrastructure and Port Improvement	(1,500,000)
302	Total Funds Disbursed FY 2023	(214,790,300)
303	Total Funds Remaining	<u>7,509,700</u>

^ Pursuant to Article IV, Section 73 of the Mississippi Constitution, the Governor vetoed parts of Section 25 of HB 1353 of the 2022 Regular Session.

**CORONAVIRUS STATE FISCAL RECOVERY FUNDS**

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
<u>Employment Security, Department of</u>		
Accelerate MS (HB 1517 2022 RS)		
Training at Community Colleges and IHL	\$ 0	\$ 40,000,000
Health Sciences Infrastructure Program	0	20,000,000
Subtotal	0	60,000,000
<u>Emergency Management Agency, Mississippi</u>		
Defray Eligible COVID-19 Expenses (SB 3018 2022 RS)	0	3,170,000
<u>Environment Quality, Department of</u>		
Eligible Water Projects (SB 3056 2022 RS)		
Cities and Counties	400,000,000	0
Match Assistance for Cities that Received under \$1,000,000 in CLFRF	50,000,000	0
Subtotal	450,000,000	0
<u>Finance and Administration, Department of</u>		
Tourism (HB 1518 2022 RS)		
Tourism at Destination Marketing Organizations, DMO's	0	30,000,000
Small Museums Loan	0	5,000,000
Mainstreet Program	0	5,000,000
Independent Schools (SB 3064 2022 RS)		
Independent K-12 School Grant Program	0	10,000,000
Independent Colleges and Universities	0	10,000,000
Insurance Health (HB 1664 2022 RS)	0	60,000,000
Bureau of Buildings - Eligible Projects		
State Buildings (SB 3062 2022 RS)	0	14,000,000
Corrections (MDOC) (SB 3062 2022 RS)	0	80,000,000
Mental Health (DMH) (SB 3062 2022 RS)	0	40,000,000
Human Services (DHS) - Oakley Youth Development Center (SB 3062 2022 RS)	0	5,000,000
Health Department (MSDH) - Central Operations (SB 3062 2022 RS)	0	12,000,000
State Fire Academy (SB 3062 2022 RS)	0	750,000
Entity that Operates State Parks - Water Projects (SB 3062 2022 RS)	0	12,000,000
Entity that Operates State Parks - Tourism (SB 3062 2022 RS)	0	16,000,000
Institutions of Higher Learning (SB 3062 2022 RS)	0	25,000,000
Community Colleges (SB 3062 2022 RS)	0	12,500,000
Subtotal	0	337,250,000
<u>Health, State Department of</u>		
Central Operations (HB 1614 2022 RS)	0	2,500,000
Reimbursing Hospital for ICU and Negative Pressure Beds (SB 3060 2022 RS)	0	12,000,000
Health Assistance Telehealth, Computer, Hospitals, Clinics and Doctors (SB 3060 2022 RS)	0	25,000,000
Rural Water and Sewer Projects at the Health Department		
Rural Water Associations and Utility Authorities (HB 1538 2022 RS)	300,000,000	0
Subtotal	300,000,000	39,500,000
<u>Human Services - Child Protection Services, Department of</u>		
Operational Expenses (HB 1611 2022 RS)	0	57,600,000
Supreme Court Adoption Backlog (HB 1628 2022 RS)	0	1,500,000
Subtotal	0	59,100,000
<u>Institution of Higher Learning</u>		
Nurse Forgivable Loan Program (HB 1521 2022 RS)	0	6,000,000
University of Mississippi Medical Center for Hospital Renovation (SB 3010 2022 RS)	0	50,000,000 ^
UMMC School of Nursing Building - Lost Revenue Transfer (SB 3010 2022 RS)	0	55,000,000
Subtotal	0	111,000,000
<u>Mental Health, Department of</u>		
State Required Mandates (SB 2865 2022 RS)	0	86,069,500
Community Mental Health Centers (SB 2865 2022 RS)	0	18,550,000
	0	104,619,500

**CORONAVIRUS STATE FISCAL RECOVERY FUNDS**

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
<u>Military Department - Consolidated</u>		
Eligible Expenses (SB 3019 2022 RS)	0	10,391,000
<u>Public Safety, Department of</u>		
Eligible Projects (SB 3014 2022 RS)	0	15,535,000
Law Enforcement Death Benefits Trust Fund, cause of death covered under First Responders Act of (HB 779 2022 RS)	5,000,000	0
Premium Pay for Local Law Enforcement Officers and Firefighters (HB 1542 2022 RS)	<u>0</u>	<u>12,000,000</u>
Subtotal	5,000,000	27,535,000
<u>Court Backlog</u>		
District Attorneys and Staff (HB 1625 2022 RS)	0	1,027,785
Office of State Public Defender (HB 1627 2022 RS)	0	744,532
Trial Judges (HB 1628 2022 RS)	<u>0</u>	<u>1,727,683</u>
Subtotal	0	3,500,000
 <b>Total Appropriations</b>	 <b><u>\$ 755,000,000</u></b>	 <b><u>\$ 756,065,500</u></b>

^ Pursuant to Article IV, Section 73 of the Mississippi Constitution, the Governor vetoed Section 24 of SB 3010 of the 2022 Regular Session.

<b>Funds Available to the State from the Coronavirus State Fiscal Recovery Fund</b>	<b>1,806,373,346</b>
<b>Total Allocations for FY 2022 and FY 2023 (Allocated During the 2022 Regular Legislative Session)</b>	<b><u>(1,511,065,500)</u></b>
<b>Unallocated Remaining Funds (Including Additional Lost Revenue)</b>	<b>295,307,846</b>

**CORONAVIRUS STATE FISCAL RECOVERY LOST REVENUE FUND**

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
<u>Institution of Higher Learning</u>		
University of Mississippi Medical Center - School of Nursing Building (SB 3010 2022 RS)	<u>\$ 0</u>	<u>\$ 55,000,000</u>
 <b>Total Appropriations</b>	 <b><u>\$ 0</u></b>	 <b><u>\$ 55,000,000</u></b>

**EDUCATION ENHANCEMENT FUND**

	FY 2022	FY 2023
<u>Program</u>	<u>Appropriations</u>	<u>Appropriations</u>
<u>General Education Programs (HB 1600 2022 RS)</u>		
General Education	\$ 20,206,381	\$ 20,206,381
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	20,000,000	25,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Early Learning Collaboratives	8,210,526	16,210,526
Other Early Learning Coaches	1,500,000	3,251,533
Early Learning Programs	0	20,000,000
Math Coaches	5,000,000	5,000,000
WorkKeys	700,000	1,000,000
Other Assessments and Endorsements	300,000	300,000
Vocational Technical Grants	1,000,000	1,000,000
Mississippi Student Information System (MSIS)	7,649,540	0
Mississippi Schools for the Blind and Deaf*	1,207,037	1,357,037
Mississippi Arts School	125,000	475,000
Mississippi Math and Science	125,000	275,000
Educational Facilities Revolving Loan Fund	0	20,000,000
Supplies and Instructional Materials Carryover**	1,880,314	0
Subtotal	85,703,798	131,875,477
Mississippi Adequate Education Program (HB 1600 2022 RS)	225,112,197	245,112,197
Vocational and Technical Education (HB 1600 2022 RS)	5,637,258	6,637,258
<u>Educational Television Authority (HB 1601 2022 RS)</u>		
General Support	2,118,966	2,118,966
Tower Maintenance and Upgrades	0	2,000,000
Digitalization of Educational Content and Mississippi History	0	700,000
Medgar Evers Documentary	0	350,000
Subtotal	2,118,966	5,168,966
<u>Mississippi Library Commission (HB 1602 2022 RS)</u>		
General Support	493,847	493,847
MAGNOLIA	0	350,000
Subtotal	493,847	843,847
<u>Institutions of Higher Learning</u>		
<u>Universities - General Support - Consolidated (SB 3002 2022 RS)</u>		
General Support	60,373,070	68,873,070
Technology Transfer and Entrepreneurial Programs	0	1,000,000
Alcorn State University - STEM Related Programs	0	1,500,000
Delta State University - Commercial Aviation Department	0	2,478,000
University of Mississippi - Haley Barbour Center	0	1,000,000
University of Mississippi - Healthcare Innovation	0	15,000,000
University of Mississippi - UM Early Learning and Evaluation Center	0	10,000,000
Mississippi State University - Kinesiology & Autism Building, High Performance Computing Center and/or Ballew Hall	0	12,000,000
Mississippi University for Women - Nursing Program	0	2,500,000
Alcorn State University - Davey L. Whitney Complex and Wellness Center	0	3,000,000
Alcorn State University - Poultry Sciences Program	0	165,000
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	0	5,000,000
Universities - Subsidiary Programs - Consolidated (SB 3003 2022 RS)	830,742	830,742
University of Mississippi Medical Center - Consolidated (SB 3010 2022 RS)	6,888,029	7,333,029

**EDUCATION ENHANCEMENT FUND**

Student Financial Aid, Office of (SB 3009 2022 RS)	2,000,000	3,000,000
ASU - Agricultural Research, Extension, and Land-Grant Programs (SB 3004 2022 RS)	69,322	170,000
MSU - Agricultural and Forestry Experiment Station (SB 3007 2022 RS)	1,235,578	1,350,000
MSU - Cooperative Extension Service (SB 3006 2022 RS)	1,045,245	1,150,000
MSU - Forest and Wildlife Research Center (SB 3007 2022 RS)	303,005	450,000
MSU - Veterinary Medicine, College of (SB 3008 2022 RS)	<u>622,920</u>	<u>750,000</u>
Subtotal	73,367,911	137,549,841
 <u>Community and Junior Colleges</u>		
Board (SB 3011 2022 RS)	356,000	356,000
Repair and Upgrades Associated with Career & Technical Education (CTE) Centers (SB 3011 2022 RS)		
Long Beach School District	0	5,500,000
Jackson County School District	0	6,000,000
Lauderdale County Public School District	0	8,000,000
New Albany School District	0	2,000,000
Itawamba County School District	0	2,000,000
Mississippi Delta Community College (Greenville)	0	2,700,000
Itawamba Community College	0	2,500,000
Lafayette County School Oxford School District	0	2,000,000
Hinds Community College Nursing School (SB 3011 2022 RS)	0	8,000,000
Jones Community College Nursing School (SB 3011 2022 RS)	0	2,000,000
Holmes Community College Nursing School (SB 3011 2022 RS)	0	6,000,000
Northwest Community College Nursing School (SB 3011 2022 RS)	0	6,000,000
Support (SB 3012 2022 RS)	44,884,946	49,884,946
Education Technology Program and Public Community and Junior Colleges (SB 3012 2022 RS)	0	2,900,840
Career and Technical Advantage Program (SB 3012 2022 RS)	<u>5,000,000</u>	<u>10,000,000</u>
Subtotal	50,240,946	115,841,786
 <u>Military Department (SB 3019 2022 RS)</u>		
State Education Assistance Program	<u>0</u>	<u>2,000,000</u>
Subtotal	0	2,000,000
 <u>Arts Commission (HB 1389 2021 RS); (HB 1598 2022 RS)</u>		
Training of Educators and Promotion of Arts Programs in Public Schools	100,000	100,000
Miscellaneous Grants and Programs	350,000	350,000
Whole Schools Initiative	<u>40,000</u>	<u>1,040,000</u>
Subtotal	490,000	1,490,000
 Wildlife, Fisheries and Parks, Department of - Project WILD	 <u>125,335</u>	 <u>125,335</u>
<b>Total Appropriations</b>	<b>443,290,258</b>	<b>646,644,707</b>
 <b>Reappropriations from FY 2022 to FY 2023</b>		
Education, Department of - MS Student Information System (HB 1387 2021 RS); (HB 1600 2022 RS)	<u>0</u>	<u>5,100,000</u>
<b>Total Reappropriations</b>	<b>0</b>	<b>5,100,000</b>
 <b>Total Appropriations and Reappropriations</b>	 <b><u>\$ 443,290,258</u></b>	 <b><u>\$ 651,744,707</u></b>

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

\*\* Supplies and Instructions materials carryover authorized by MS Code 37-61-33 (3) (a) (iii).

## HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Appropriations</u>
<u>Governor's Office - Medicaid, Division of (HB 1613 2022 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	63,230,003	63,230,003
<u>Health, State Department of (HB 1614 2022 RS)</u>		
Maternal and Child Health Care Program	1,242,943	1,242,943
MS Health Care Alliance*	0	100,000
Rural Hospital Loan Program	0	2,500,000
Non-Transport Emergency Services	0	415,000
MAGnet Community Health Disparity Program	0	2,900,000
Health Department Programs	7,935,840	7,935,840
Subtotal	9,178,783	15,093,783
<u>Mental Health, Department of (SB 3027 2022 RS)</u>		
Expenses of the Department of Mental Health, payment of Medicaid State share, or prepayment of Medicaid State Share	16,797,843	16,797,843
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Subtotal	18,951,886	18,951,886
<u>Rehabilitation Services, Department of (HB 1612 2022 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	3,681,802	3,681,802
<u>Education, Department of (HB 1600 2022 RS)</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning (SB 3010 2022 RS)</u>		
University of Mississippi Medical Center - Consolidated	2,380,431	2,380,431
 Total	 \$ 97,549,377	 \$ 103,464,377

\* MS Health Care Alliance for the ST Elevated Myocardial Infarction Program (STEMI) and the Stroke System of Care Plan.

**TOBACCO CONTROL PROGRAM FUND**

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
<u>Attorney General, Office of the (BH 1614 2022 RS)</u>		
Alcohol and Tobacco Enforcement Unit	\$ 680,000	\$ 680,000
<u>Education, Department of (HB 1614 2022 RS)</u>		
School Nurse Program	3,060,000	3,060,000
<u>IHL - University of Mississippi Medical Center (HB 1614 2022 RS)</u>		
Cancer Institute	4,250,000	4,250,000
A Comprehensive Tobacco Center	595,000	595,000
Subtotal	4,845,000	4,845,000
<u>Health, State Department of (HB 1614 2022 RS)</u>		
Health Department Programs	7,420,000	7,420,000
Mississippi Qualified Health Center Grant Program	3,400,000	3,400,000
Mississippi Health Care Alliance		
ST Elevated Myocardial Infarction Program (STEMI)	382,500	
Stroke System of Care Plan	212,500	
ST Elevated Myocardial Infarction Program (STEMI) and Stroke System of Care Plan		595,000
Subtotal	11,415,000	11,415,000
Total	\$ 20,000,000	\$ 20,000,000

## Overview of State Budget and 2022 Legislative Session

### FY 2022 Additional and Deficit Appropriations

During the 2022 Regular Legislative Session, the Legislature adopted HB 1550, SB 2966, SB 2967, SB 3045, and SB 3055, which provided \$65,987,826 of State Support (Capital Expense Funds) to address the following FY 2022 and FY 2023 needs:

Attorney General – Judgments/Settlements	\$ 1,188,068
Attorney General – Judgments/Settlements (F/A/T)	1,750,000
Broadband Expansion and Accessibility of Mississippi, Office of (F/A/T)	200,000
Finance and Administration, Department of	39,400,000
Health, Department of	13,652,812
Health, Department of (F/A/T)	865,000
ITS – Wireless Communication Commission	606,242
Legislative Operations – Reapportionment	15,000
MEMA – Disaster Relief Cons. – Trust Fund	4,576,323
Revenue, Department of	3,631,268
Veterans’ Affairs Board	<u>103,113</u>
Total State Support	<u>\$65,987,826</u>

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

Senate Bill 3055 also provided \$470,286,240 in FY 2022 Special Fund additional and deficit appropriations. Senate Bill 3055 provided \$8,046,958 in additional and deficit appropriations 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 non-entitlement units of government in accordance with Section 9901 of the American Rescue Plan Act of 2021.

### Summary of FY 2023 Legislative Budget Recommendation (LBR)

FY 2023 General Fund requests from state agencies exceeded the FY 2022 appropriated level by approximately \$651 million.

The Committee’s FY 2022 Recommendation for total State Support – which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, Capital Expense Funds, and Tobacco Control Funds – is \$6,386,672,653 which is \$573.9 million less than was appropriated FY 2022 budget.

The Committee’s proposed FY 2023 General Fund budget is \$5.8 million, or 0.10%, more than was appropriated for the FY 2022 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 2,539 vacant positions, reducing funding for travel and vehicle purchases, funding only critical equipment/lease-purchase obligations, and spending down agency cash balances where possible. The Committee’s recommendation also reflects \$34,663,734 in State Support increases for the following:

SEC2 Minimum Salary Progression	\$13,576,817
Department of Revenue – Homestead Reimbursement	11,586,528
Mental Health, Department of (CEF)	4,900,389
Public Safety, Department of – Capitol Police	3,250,000
Office of Student Financial Aid	1,350,000

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

Coronavirus State Fiscal Recovery Fund	\$1,806,373,346
Capital Expense Fund	1,092,237,323
Working Cash Stabilization Reserve Fund	555,973,045
General Funds Available/Not Allocated	538,817,057
Education Enhancement Fund	199,287,647
Two Percent (2%) General Fund Set-Aside	129,870,000
Health Care Expendable Fund	32,492,002
Gulf Coast Restoration Fund	30,692,376
BP Settlement Fund	23,110,690
Special Fund Cash Balances	<u>15,546,865</u>
Total Funds Unallocated	<u>\$4,424,400,351</u>

**Sources of Funds Utilized to Support FY 2023 Appropriations**

Funding measures adopted by the 2022 Legislature provide a total of \$7,320,370,742 in State Support for FY 2023 appropriations are detailed below:

General Funds \$6,291,920,655

The Joint Legislative Budget Committee revised the FY 2023 General Fund estimate and increased the original FY 2023 estimate by \$493.9 million or 7.6%. FY 2023 General Fund Sine Die level of revenue compared to the FY 2022 General Fund revenue estimate is \$112.2 million or 1.6% greater.

Education Enhancement Funds \$646,644,707

As a result of the estimated growth in sales and use tax collections, the FY 2023 Education Enhancement Fund appropriations were increased by \$203.4 million. The Legislature allocated this increase to K-12 Education, the Institutions of Higher Learning, Community and Junior Colleges, and other educational activities as required by law.

Health Care Expendable Funds \$103,464,377

Under the provisions of SB 2503, 2014 Regular Legislative Session, the Legislature provided that the entire projected December 2022 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 2023 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

Capital Expense Funds \$219,983,647

The Legislature appropriated \$219,983,647 from the Capital Expense Fund (CEF) for various FY 2023 purposes. In addition to the CEF appropriations, the Legislature passed two transfer bills, HB 1353 and SB 2780, that authorized the transfer of \$733,260,000 in CEF to various funds for disbursement by DFA. See the detail of these transfers on the CEF cash flow on pages 6-7.

Gulf Coast Restoration Funds

\$38,357,356

Under the provisions of SB 2002, 2018 1<sup>st</sup> 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. The Legislature appropriated these funds, in accordance with the law, for projects selected within the lower six (6) coastal counties.

**Reserves**

The Legislature has retained \$1,843,057,958 in reserve funds that will be available to address shortfalls in revenues or FY 2023 deficits. The reserves are derived from the following sources:

Working Cash Stabilization Reserve Funds	\$ 581,896,803
General Fund 2% Set-Aside	139,748,000
Capital Expense Funds	1,109,102,465
BP Settlement Funds	<u>12,310,690</u>
Total Reserve Funds	<u>\$1,843,057,958</u>

**Highlights of FY 2023 Appropriations Compared to FY 2022**

The Mississippi Legislature has agreed upon a package of funding sources that provide a total of \$7,320,370,742 in State Support for FY 2023 (\$933.7 million more than the LBR and \$619.7 million more than FY 2022 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 34-47, reflect the significant legislative funding changes made to the FY 2022 State Support spending levels. Significant changes include funding for pay raises for most state employees - teachers and teacher assistants (\$245.1 million), IHL faculty and staff, including UMMC (\$41.6 million), and Community and Junior Colleges faculty and staff (\$11.0 million). State agencies' pay increases are funded through the implementation of the new state employee compensation plan (SEC<sup>2</sup>). These funds were provided to ensure that staff reached the minimum level of pay as designed by SEC<sup>2</sup>. Funds for salary progressions and vacancy funding were also provided. This pay raise is not an across-the-board increase. It is to be provided to employees based on their current rate of compensation in order to have employees compensated to the minimum level of funding based on the fair market rate. Funding was also provided for a blended health insurance rate increase of 5.15% (\$21.1 million). These listed increases may not be referenced in each budget highlight but are included in most agency appropriations.

These amounts correlate to figures on pages 2-3 of this document which reflects a comparison between the FY 2022 State Support funding level and the appropriated FY 2023 State Support funding level.

## Legislative Session Highlights FY 2023

**Attorney General, Office of the** **\$2,833,225**

The Legislature provided \$30,207,765 in total State Support for FY 2023. This amount represents an increase of \$2,833,225 (10.35%) above the FY 2022 level of funding. Of this amount \$2,400,278 was provided for critical vacancy funding. Additionally, \$350,000 in Capital Expense Funds was provided for vehicles and equipment.

**Capital Post-Conviction Counsel** **\$351,083**

The Legislature provided \$1,948,045 in total State Support for FY 2023. This amount represents an increase of \$351,083 (21.98%) above the FY 2022 level of funding. Of this amount, HB 1423, 2022 Regular Session authorized a pay raise of \$23,870 for one-half of the year, and \$215,258 in General Funds was given to replace the spend-down of its Special Fund revenue. In addition, the Legislature provided \$140,000 in General Funds for the agency to hire experts needed to represent clients due to the agency's increased workload.

**District Attorneys and Staff** **\$1,825,465**

The Legislature provided \$27,021,964 in total State Support for FY 2023. This amount represents an increase of \$1,825,465 (7.24%) above the FY 2022 level of funding. Of this amount, the agency received \$869,889 in General Funds for pay raises due to HB 1423, 2022 Regular Session (District Attorneys and Staff) and HB 1424, 2022 Regular Session (Criminal Investigators). The agency was also provided \$481,796 in General Funds to replace the spend-down of its Special Fund revenue.

**Judicial Performance Commission** **\$65,310**

The Legislature provided \$680,165 in total State Support for FY 2023. This amount represents an increase of \$65,310 (10.62%) above the FY 2022 level of funding. Of this amount, the agency received \$45,000 in General Funds for formal litigation complaints.

**State Public Defender, Office of** **\$132,980**

The Legislature provided \$3,448,278 in total State Support for FY 2023. This amount represents an increase of \$132,980 (4.01%) above the FY 2022 level of funding. Of this amount, \$58,102 was provided in General Funds for pay raises due to HB 1423, 2022 Regular Session.

**Supreme Court, Office of** **\$6,049,828**

The Legislature provided \$55,047,144 in total State Support for FY 2023. This amount represents an increase of \$6,049,828 (12.35%) above the FY 2022 level of funding. Of this amount, the Courts received \$620,500 in General Funds for Judicial travel duties. The Courts received \$716,742 in General Funds for the pay raises due to HB 1423, 2022 Regular Session. Additionally, the Legislature provided \$2,500,000 in General Funds for the Intervention Courts, \$136,500 in General Funds for Parent Representation, and \$150,000 in Capital Expense Funds for IT and Youth Court computers. Also, \$448,000 in Capital Expense Funds was provided for programmers, trainers, and operations of the MS Electronic Courts (MEC) System.

**Ethics Commission** **\$70,790**

The Legislature provided \$685,680 in total State Support for FY 2023. This amount represents an increase of \$70,790 (11.51%) above the FY 2022 level of funding. Of this amount, \$16,385 was provided in General Funds for agency operations. Additionally, the Legislature provided \$10,000 in Capital Expense Funds for the upgrade and expansion of the Online Statement of Economic Interest System.

**Secretary of State** **\$7,793,785**

The Legislature provided \$21,031,043 in total State Support for FY 2023. This amount includes an increase of \$7,793,785 (58.88%) above the FY 2022 level of state support funding. Of this additional funding, \$100,000 in General Funds was provided for an increase in contractual services, and \$8,780,000 in Capital Expense Funds (CEF) was provided to reimburse counties or disbursing funds to counties for the purchase of modern voting systems, as prescribed in the Mississippi Voting Modernization Act.

**Audit, Department of** **\$534,665**

The Legislature provided \$8,948,242 in total State Support for FY 2023. This amount represents an increase of \$534,665 (6.35%) above the FY 2022 level of funding. Of this amount, \$100,000 was provided in Capital Expense Funds for IT equipment replacements.

**Finance & Administration, Department of - Support** **(\$95,994,791)**

The Legislature provided \$74,921,312 in total State Support for FY 2023. This amount represents a net decrease of (\$95,994,791) (-56.16%) below the FY 2022 level of funding. Of this amount, \$37,925,000 was provided in Capital Expense Funds for various projects that are listed in Senate Bill 3045, 2022 Regular Session (*See pages 16-19 for project listing*). Additionally, \$1,125,000 was provided in General Funds for an increase in utility costs due to inflation.

**Finance & Administration, Department of - State Property Insurance** **\$1,593,459**

The Legislature provided \$12,603,897 in total State Support for FY 2023. This amount represents an increase of \$1,593,459 (14.47%) above the FY 2022 level of funding for the Department of Finance and Administration – State Property Insurance. This funding was provided for the estimated insurance premiums for FY 2023.

**Information of Technology Services (ITS), Department of** **(\$1,545,970)**

The Legislature provided \$26,695,501 in total State Support for FY 2023. This amount includes a decrease of (\$1,545,970) (-5.47%) below the FY 2022 level of funding.

**ITS - Wireless Communications, Department of** **\$11,081,866**

The Legislature provided \$22,134,207 in total State Support for FY 2023. This amount includes an increase of \$11,081,866 (100.27%) above the FY 2022 level of funding. Of this amount, \$11,000,000 was provided in Capital Expense Funds to refurbish the Mississippi Wireless Information Network (MSWIN).

**State Personnel Board****\$208,909**

The Legislature provided \$4,647,880 in total State Support for FY 2023. This amount represents an increase of \$208,909 (4.71%) above the FY 2022 level of funding. Of this amount, the agency received \$250,625 in General Funds for the continuation of the Office of Training and Development's operation. The agency was given three (3) new positions at \$177,144 in General Funds to continue the implementation of SEC2.

**Revenue, Department of****\$3,900,894**

The Legislature provided \$51,767,806 in total State Support for FY 2023. This amount represents a net increase of \$3,900,894 (8.15%) above the FY 2022 level of funding. Of this amount, \$952,098 in General Funds was provided to support the enforcement of the Mississippi Medical Cannabis Act by adding fifteen (15) new positions for enforcement officers and other support staff. The department will also add twenty-one (21) additional auditors and six (6) new support staff positions. The Legislature also provided \$4,451,375 in Capital Expense Funds, of which \$2,451,375 was for equipment repairs or replacements and facility upgrades. The remaining \$2,000,000 increase in Capital Expense Funds was provided to comply with Senate Bill 2844, 2022 Regular Session, which requires the Department of Revenue to contract for operations at the Alcohol Beverage Control Liquor Distribution Center.

**Education, Department of****\$321,413,272**

The Legislature provided \$2,946,199,044 in total State Support for FY 2023. This is an increase of \$321,413,272 (12.25%) above the FY 2022 level of funding. The appropriation for Mississippi Department of Education includes funding for the following:

- \$245,075,259 GF for the teacher pay raise as authorized by HB 530, 2022 Regular Session. The weighted average increase per teacher is \$5,123, excluding benefits.
- \$20,000,000 EEF for the Education Facilities Revolving Loan Fund created by SB 2430, 2022 Regular Session.
- \$20,000,000 EEF to MAEP to replace funding for the Public-School Building Fund, which will now be used in the newly created Education Facilities Revolving Loan Fund.
- \$20,000,000 EEF for Early Learning Programs to provide public school grant opportunities for schools not participating in Early Learning Collaboratives.
- \$12,093,168 GF for health insurance increases.
- \$8,000,000 EEF for Early Learning Collaboratives (Total funding - \$24,000,000).
- \$5,000,000 EEF for teacher supplies (Total funding - \$25,000,000).
- \$921,617 GF to fund a 3% salary progression.
- \$1,751,533 EEF for thirty-nine (39) new positions for Early Learning Coaches.
- \$1,000,000 EEF for Career & Technical Education (CTE) equipment.

### **Education, Department of (cont'd)**

- \$995,334 GF for the FY 2022 CTE teacher pay raise. The state pays half the salary of CTE teachers.
- \$379,000 GF to fund Legislative Educational Projects (Section 13, HB 1600, 2022 Regular Session).
- \$350,000 EEF for the Mississippi School of the Arts, which includes \$200,000 for renovations and \$150,000 for operational expenses (Total Funding- \$475,000).
- \$300,000 EEF for WorkKeys assessments (Total Funding - \$1,000,000).
- \$150,000 EEF for operational expenses at the Mississippi School for Math and Sciences (Total Funding - \$275,000).
- \$150,000 EEF for operational expenses at the Mississippi Schools for the Blind & Deaf (Total Funding - \$1,357,037).
- \$86,123 GF for the Research & Curriculum Unit (RCU) at Mississippi State University (Total Funding - \$4,680,414).
- (\$608,908) GF decrease for Chickasaw Interest based on the court-ordered amount (Total funding - \$18,967,201).
- (\$1,880,314) EEF decrease due to non-recurring teacher supplies carryforward. State law allows the carryforward of these funds from one year to the next.
- (\$4,700,000) GF decrease due to non-recurring reappropriation.
- (\$7,649,540) EEF decrease due to non-recurring funding for the MS Student Information System (MSIS). Additional funding was not required in FY 2023 due to the Legislature reappropriating \$5,100,000 for MSIS from Fiscal Year 2022.

### **Educational Television Authority (MPB)**

**\$1,527,176**

The Legislature provided \$9,632,950 in total State Support for FY 2023. This is a net increase of \$1,527,176 (18.84%) above the FY 2022 level of funding. The appropriation for the Educational Television Authority includes funding for the following:

- \$700,000 EEF for the digitalization of forty-nine (49) years of educational content and Mississippi history
- \$459,985 GF for a 3% salary progression to bring employees to minimum salary and funding vacancies.
- \$350,000 EEF to produce a documentary on the life of Medgar Evers.
- \$17,191 for health insurance increases.
- \$2,000,000 EEF for tower maintenance and repairs; replaces the CEF source for FY 2022

**Library Commission**

**\$1,412,541**

The Legislature provided \$11,420,719 in total State Support for FY 2023. This is an increase of \$1,412,541 (14.11%) above the FY 2022 level of funding. The appropriation for Mississippi Library Commission includes funding for the following:

- \$200,794 GF for health insurance increases for Library Commission staff and librarians throughout the state.
- \$861,747 GF to fund a 3% salary progression, bring employees to the minimum salary, and funding vacancies.
- \$350,000 EEF for Magnolia which includes online research databases for publicly funded K-12 schools, public libraries, community college libraries, and university libraries in the state.

**IHL - General Support, Subsidiary Programs, & Student Financial Aid**

**\$111,074,248**

The Legislature provided \$523,172,150 in total State Support for FY 2023 for IHL – General Support and Subsidiary Programs. This amount represents an increase of \$106,550,538 (25.57%) in total State Support above the FY 2022 level of funding. This increase represents the education and general support of operations at the universities and subsidiary programs. Of this amount, \$62,143,000 represents an increase in Education Enhancement Funds (EEF), of which \$8,500,000 is to be allocated to each institution for additional educational needs. The remainder EEF increase is for the following projects:

- University of Mississippi (UM) Healthcare Innovation and Early Education.....\$25,000,000
- Mississippi State University expenses related to the Kinesiology & Autism Building, High-Performance Computing Center and/or Ballew Hall..... \$12,000,000
- Jackson State University dormitory repair, renovation, or construction..... \$ 5,000,000
- Alcorn State University (ASU) - Davey L. Whitney Complex and Wellness Center for Renovation and Expanse..... \$ 3,000,000
- Mississippi University for Women (MUW) Nursing Program.....\$ 2,500,000
- Delta State University (DSU) – Department of Commercial Aviation..... \$ 2,478,000
- Alcorn State University STEM-related programs..... \$ 1,500,000
- Haley Barbour Center for the Study of American Politics... \$ 1,000,000
- Technology Transfer..... \$ 1,000,000
- Alcorn State University Poultry Science Center.....\$ 165,000

**IHL (cont'd)**

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

- Mississippi University of Women (MUW) - Governor's School.....\$ 145,000
- University of Mississippi (UM) – Teacher Corps for promotion and expenses.....\$ 349,200
- Higher Education Initiatives (\$500,000 each for JSU, MSU, UM, and USM).....\$ 2,000,000
- MSU - Meridian Branch for the Riley Education and Performing Arts Center.....\$ 900,000
- Jackson State University E-Learning Center.....\$ 485,000
- Delta State University E-Learning Center.....\$ 155,000
- Delta State University - Department of Commercial Aviation.....\$ 800,000
- Delta State University - Delta Center for Culture.....\$ 100,000
- Washington Center for Internships and Academic Seminars Mississippi Initiative Scholarship Program.....\$ 90,000
- University of Southern Mississippi - Children's Center for Communication and Development.....\$ 100,000
- University of Southern Mississippi - Dubard School.....\$ 250,000
- Alcorn State University Southwest Mississippi Center Culture and Learning.....\$ 266,750
- Engineering Research and Development Center (ERDC) for research and development opportunities in science and technology initiatives.....\$ 850,000
- Delta State University - Delta Music Institute.....\$ 300,000

Additionally, a net increase of \$8,623,196 of Capital Expense Funds (CEF) is provided for campus repair and renovation and additional projects for Mississippi Valley State University (MVSU) and the University of Southern Mississippi (USM) (*see below*).

- Mississippi Valley State University Emergency Roof Repair.....\$ 3,000,000
- University of Southern Mississippi Ocean Enterprise – Gulfport.....\$ 5,000,000

**IHL (cont'd)**

Campus buildings repair and renovation to the following schools:

▪ Alcorn State University.....	\$ 746,792
▪ Delta State University.....	\$ 599,527
▪ Jackson State University.....	\$ 1,294,884
▪ Mississippi State University..... (Including the Forest and Wildlife Research Center, the Division of Agriculture Forestry Experiment Station, and the School of Veterinary Medicine)	\$ 4,401,981
▪ Mississippi University for Women.....	\$ 538,804
▪ Mississippi Valley State University.....	\$ 654,339
▪ University of Mississippi.....	\$ 4,063,186
▪ University of Southern Mississippi.....	\$ 2,700,477
Total.....	\$15,000,000

The Legislature also provided \$53,631,667 in total State Support for FY 2023. This amount represents an increase of \$4,523,710 (9.21%) above the FY 2022 level of funding for the Office of Student Financial Aid. This increase provides \$1,000,000 for the Fostering Access and Inspiring True Hope (FAITH) Scholarship Program as created by HB 1313, 2022 Regular Session, and \$3,500,000 to fund scholarships and grants awarded through the Mississippi Tuition Assistance Grant (MTAG) Program, Mississippi Eminent Scholars Grant (MESG) Program, and Higher Education Legislative Plan (HELP) Grant Program.

**IHL - University of Mississippi Medical Center** **\$11,789,810**

The Legislature provided \$186,924,508 in total State Support for FY 2023 to the University of Mississippi Medical Center (UMMC). This amount represents a net increase of \$11,789,810 (6.73%) in total State Support above the FY 2022 level of funding for UMMC. The following changes are reflected as such:

General Funds

Operational Expenditures.....	\$15,086,709
Child Health and Developmental Promotion Fellowship.....	\$ 1,200,000

Capital Expense Funds

Asylum Hill Project.....	(\$ 3,681,530)
Campus Repair and Renovation.....	(\$ 1,260,369)

Education Enhancement Funds

Rural Physician Scholarship Program.....	\$ 340,000
Rural Dentist Scholarship Program.....	\$ 105,000

**IHL - University of Mississippi Medical Center (cont'd)**

For FY 2023, funding for the Asylum Hill Project was fully reappropriated to finish the 3-Phase Project, which was created to preserve, honor, rigorously investigate, and promote the public history of the MS State Lunatic Asylum – spanning an important 80-year period (1855 to 1935) in the history of medicine, mental illness, disability, social institutions in the State of MS. The increased funding for the Rural Physician Scholarship program funds one (1) additional scholarship for a total of sixty-two (62) scholarships and increases the scholarship funding from \$30,000 to \$35,000 each. The increased funding for the Rural Dentist Scholarship Program funds three (3) additional scholarships for a total of twelve (12) scholarships.

**IHL - Agricultural Units**

**\$4,795,971**

The Legislature provided \$89,154,391 in total State Support for FY 2023 across all agricultural units. This amount represents an increase of \$4,795,971 (5.69%) in total State Support above the FY 2022 level of funding for the agriculture units at Alcorn State University and Mississippi State University. This level of funding will provide many educational, outreach, and research opportunities to improve the needs of farmers, farm families, as well as rural and urban dwellers. Additionally, this funding will continue to provide practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, farmers, and agribusinesses to enhance the ability of individuals and groups in making decisions for improved agricultural profitability.

**Community & Junior College - Board**

**\$52,837,124**

The Legislature provided \$59,172,874 in total State Support for FY 2023. This is an increase of \$52,837,124 (833.95%) above the FY 2022 level of funding. The appropriation for Community and Junior College Board includes funding for the following:

- \$30,700,000 EEF for construction (including land acquisition) and/or repair, equipment upgrades, and renovation projects associated with Career & Technical Education (CTE) Centers in the following school districts and Community Colleges:
  - Long Beach School District.....\$ 5,500,000
  - Jackson County School District..... \$ 6,000,000
  - Lauderdale County Public School District..... \$ 8,000,000
  - New Albany School District.....\$ 2,000,000
  - Itawamba County School District.....\$ 2,000,000
  - Mississippi Delta Community College - Greenville.. \$ 2,700,000
  - Itawamba Community College.....\$ 2,500,000
  - Oxford-Lafayette County School District.....\$ 2,000,000

**Community & Junior College - Board (cont'd)**

- \$22,000,000 EEF for the following purposes:
  - Hinds Community College Nursing School..... \$ 8,000,000
  - Jones Community College Nursing School..... \$ 2,000,000
  - Holmes Community College Nursing School..... \$ 6,000,000
  - Northwest Community College dormitory..... \$ 6,000,000
- \$124,332 GF for a 3% raise for staff
- \$12,792 GF for health insurance increase

**Community & Junior College - Support **\$27,368,721****

The Legislature provided \$276,895,786 in total State Support for FY 2023. This is a net increase of \$27,368,721 (10.97%) above the FY 2022 level of funding. The appropriation for Community and Junior College Board includes funding for the following:

- \$10,000,000 CEF for construction and/or repair and renovation projects.
- \$11,000,000 GF for a 3% pay increase for faculty and staff.
- \$1,467,885 GF for health insurance increases.
- \$5,000,000 EEF for Formula Funding.
- \$5,000,000 EEF for Career & Technical Education Courses.
- \$2,900,840 EEF for Educational Technology.

**Health, Department of **\$2,219,350****

The Legislature provided \$79,440,167 in total State Support for FY 2023. This represents an increase of \$2,219,350 (2.87%) in State Support from the FY 2022 level of funding. This amount includes \$7,484,638 in General Funds that will be utilized to support the Department of Health's responsibilities under the Mississippi Medical Cannabis Act. Also, the Legislature provided additional Health Care Expendable Funds in the amount of \$5,915,000. Of this amount, \$100,000 will be used to support the ST-elevated Myocardial Infarction (STEMI) and Stroke System of Care. Additionally, the Legislature provided \$2,500,000 in Health Care Expendable Funds to establish the Rural Hospital Loan Program as outlined in House Bill 365, 2022 Regular Session. Similarly, the Legislature provided \$415,000 to establish and fortify the Non-Transport Emergency Medical Services as outlined in House Bill 821, 2022 Regular Session. Further, the Legislature provided \$2,900,000 to support the MAGnet Community Health Disparity Program. The Legislature provided \$2,000,000 in Capital Expense Funds to support the Victims of Crimes Act (VOCA) at the Office of Interpersonal Violence at the Department of Health.

**Mental Health, Department of **\$11,837,732****

The Legislature provided \$245,472,021 in total State Support for FY 2023. This is an increase of \$11,837,732 (5.07%) above the FY 2022 level of funding. Included in this amount is additional funding of \$4,900,389 in Capital Expense Funds to complete renovations of the Forensic Unit at the State Hospital. Additionally, the Legislature provided \$885,960 in General Funds to support a new psychiatric residency class at the State Hospital.

**Agriculture & Commerce, Department of - Support** **\$500,859**

The Legislature provided \$9,099,803 in total State Support for FY 2023. This amount represents an increase of \$500,859 (5.82%) above the FY 2022 level of funding. Of this amount, \$400,000 was provided for the funding of the MS Healthy Food and Families program as created in Senate Bill 2077, 2022 Regular Session, and \$53,598 for one (1) new Agriculture Theft position.

**Agriculture & Commerce - County Livestock Shows, Department of** **\$10,000**

The Legislature provided \$211,540 in total State Support for FY 2023. This amount represents an increase of \$10,000 (4.96%) above the FY 2022 level of funding. This increase was for a new award for the Mississippi Junior High School Rodeo national finals.

**Animal Health, Board of** **\$148,848**

The Legislature provided \$1,497,090 in total State Support for FY 2023. This amount represents an increase of \$148,848 (11.04%) above the FY 2022 level of funding. Of this amount, \$25,000 was provided for EID tags for cattle.

**Mississippi Development Authority** **(\$127,810,810)**

The Legislature provided \$22,924,526 in total State Support for FY 2023. This amount includes a net decrease of \$127,810,810 (-84.79%) below the FY 2022 level of state support funding. This decrease is due to non-recurring Gulf Coast Restoration Fund (GCRF) projects. Senate Bill 3049 of the 2022 Regular Session created a standalone bill for tracking MDA Gulf Coast Restoration Projects and amounts, which includes \$108,218,069 for a reappropriation of GCRF projects appropriated in FY 2021 and FY 2022. Additionally, the Legislature approved \$37,857,356 in new projects funded by GCRF. An additional \$500,000 in GCRF was appropriated to MDA for administrative expenses to manage the Gulf Coast Restoration Projects. The Legislature also provided \$450,000 in General Funds as an increase for Innovate MS. Innovate MS' total funding for FY 2023 is \$1,000,000. MDA also received \$400,000 in Capital Expense Funds (CEF), which shall be provided to the MS Skills Foundation.

**Archives and History, Department of** **\$7,485,004**

The Legislature provided total State Support in the amount of \$19,012,780 to the Department of Archives and History for FY 2023. This is an increase of \$7,485,004 (64.93%) above the FY 2022 level of funding. Of this amount, \$8,000,000 in Capital Expense Funds was provided for the repair, renovation, and construction of projects. Additionally, \$2,500 was provided by the Legislature for the Governor's portrait.

**Environmental Quality, Department of** **\$1,236,313**

The Legislature provided \$12,976,451 in total State Support for FY 2023. This amount represents a net increase of \$1,236,313 (10.53%) above the FY 2022 level of funding. Of this amount, the \$1,611,313 was provided for operational expenditures. Additionally, \$625,000 was provided in Capital Expense Funds for IT upgrades and infrastructure, which is a (\$375,000) reduction as compared to FY 2022.

**Forestry Commission****\$1,325,697**

The Legislature provided \$15,383,889 in total State Support for FY 2023. This amount represents an increase of \$1,325,697 (9.43%) above the FY 2022 level of funding. Of this amount, \$300,000 was provided in General Funds to replace the loss of revenue.

**Grand Gulf Military Monument Commission****\$330,517**

The Legislature provided \$651,499 in total State Support for FY 2023. This amount represents an increase of \$330,517 (102.97%) above the FY 2022 level of funding. Additionally, the Legislature provided \$25,517 in State Support funds for salary progressions and restoring a vacant position and \$305,000 in Capitol Expense Funds for multiple repairs, maintenance, & fiber internet for the park.

**Marine Resources, Department of****\$1,635,938**

The Legislature provided \$2,715,364 in total State for FY 2023. This amount represents an increase of \$1,635,938 (151.56%) above the FY 2022 level of funding. Of this amount, \$500,000 was provided in General Funds to support derelict vessel removals as authorized in Senate Bill 2076, 2022 Regular Session.

**Soil & Water Conservation Commission****\$48,684**

The Legislature provided \$584,679 in total State Support for FY 2023. This amount represents an increase of \$48,684 (9.08%) above the FY 2022 level of funding, which was provided for operational expenditures.

**Wildlife, Fisheries and Parks, Department of****\$10,049,969**

The Legislature provided \$19,665,337 in total State Support for FY 2023. This amount represents an increase of \$10,049,969 (104.52%) above the FY 2022 level of funding. Of this amount, \$10,000,000 was provided in Capital Expense Funds to make repairs and renovations to the state parks and the Museum of Natural Science. Additionally, \$400,000 was provided in General Funds to combat Chronic Wasting Disease in deer populations which was funding through Capital Expense Funds in the previous year. An additional \$75,000 in General Funds was provided for the Department's security expenses at the new LeFleur's Bluff Playground. The Legislature also appropriated an additional \$126,346 in General Funds for a new Director of Parks position.

**Insurance, Department of****\$1,385,358**

The Legislature provided \$13,228,204 in total State Support for FY 2023. This amount represents an increase of \$1,385,358 (11.70%) above the FY 2022 level of funding. Of this amount, \$100,000 was provided in Capital Expense Funds (CEF) for vehicle purchases, and \$50,000 was provided for the purchase of smoke alarms. Additionally, the Legislature provided \$207,514 in General Funds for four (4) new liquid gas inspectors.

**State Fire Academy****\$1,478,195**

The Legislature provided \$6,881,519 in total State Support for FY 2023. This amount represents an increase of \$1,478,195 (27.36%) above the FY 2022 level of funding. Of this additional funding, the Legislature provided \$1,362,500 in Capital Expense Funds (CEF) for the following purposes: \$1,100,000 to purchase an aerial apparatus ladder truck, \$75,000 as a state match to purchase a specialty rescue truck, and \$187,500 to purchase specialty fuel for training exercises.

**Corrections, Department of - Consolidated****\$35,825,926**

The Legislature provided \$364,378,248 in total State Support for FY 2023. This amount represents an increase of \$35,825,926 (10.90%) above the FY 2022 level of funding. Funding was provided for the following:

- \$21,232,618 GF for the department to recruit and retain currently vacant personnel at the state prisons.
- \$7,165,601 GF for one hundred forty-six (146) new positions at Marshall County Correctional Facility and Walnut Grove Correctional Facility.
- \$8,034,174 GF for the medical program, local confinement, and private prisons.
- \$4,000,000 GF for building improvement, vehicles, equipment, and other operational expenses.
- \$1,500,000 in Capital Expense Funds for technology to integrate, analyze, and visualize data ranging from law enforcement intelligence to administrative filings.

**Governor's Office - Medicaid, Division of****\$2,136,799**

The Legislature provided \$902,052,550 (0.24%) in total State Support to fund medical service costs, provider rate increase, and state match for federal Medicaid funds for FY 2023. This amount represents an increase of \$2,136,799 (0.24%) above the FY 2022 funding level. An increase of \$559,969,035 (9.95%) 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 to the regular federal reimbursement rate (FMAP).

**Human Services, Department of****\$54,861,324**

The Legislature provided \$128,189,899 in total State Support for FY 2023. This amount represents an increase of \$54,861,324 (74.82%) above the FY 2022 level of funding. Of this amount, \$54,000,000 was provided in Capital Expense Funds to secure the Federal Funds match for a new computer system that will allow DHS to upgrade the antiquated system and integrate various functions, services, and programs to perform more efficiently. This funding also allows for the start-up of the Dementia Care Program and continued funding for congregate meals for the aging population.

**Child Protection Services, Department of****(\$9,657,230)**

The Legislature provided \$116,375,968 in total State Support for FY 2023. This amount represents a decrease of (- \$9,657,230) or (-7.66%) below the FY 2022 level of funding due to non-recurring Capital Expense Funds for a new computer system. The Legislature has reappropriated these funds to allow for the completion of the new computer system.

**Rehabilitation Services, Department of****\$4,054,197**

The Legislature provided \$34,214,042 in total State Support for FY 2023. This amount represents an increase of \$4,054,197 (13.44%) above the FY 2022 level of funding. This amount will allow for funding for the 50% state match for Section 110 grant Maintenance of Effort, IL/HCBW 50% state match for administrative costs, and increase 150 slots in IL/SCTBI waiver programs. Additionally, this amount provides funding for an increase of approximately 3,000 personal care attendants' hourly wages by \$1, from \$9.50 an hour to \$10.50 an hour within the Home and Community Based Waiver (HCBW) program.

**Mississippi Emergency Management Agency****\$830,382**

The Legislature provided \$10,267,922 in total State Support for FY 2023. This amount represents an increase of \$830,382 (8.80%) above the FY 2022 level of funding. Of this amount, the Legislature provided \$5,000,000 in Capital Expense Funds (CEF) as a deposit to the Disaster Trust Fund.

**Military Department - Consolidated****\$3,811,328**

The Legislature appropriated \$12,608,520 in total State Support for FY 2023. This amount represents an increase of \$3,811,328 (43.32%) above the FY 2022 level of funding. Of this amount, \$2,000,000 was provided in Education Enhancement Funds for the State Education Assistance Program. The Legislature also provided \$1,940,000 in Capital Expense Funds. Of this amount, \$1,000,000 was provided for the construction of a military equipment storage depot at Camp Shelby, and \$940,000 was provided for the purchase of a foam truck for the Hawkins Field Airport. Additionally, General Funds totaling \$800,000 were provided for repairs and renovations of the Guard's physical facilities, and \$25,000 was provided for the Mississippi State Guard.

**Public Safety, Department of - Consolidated****\$38,037,412**

The Legislature provided \$147,093,293 in total State Support for FY 2023. This amount represents an increase of \$38,037,412 (34.88%) above the FY 2022 level of funding. Funding was provided for the following:

- \$11,210,546 GF to replace Special Funds for the DPS-Commercial Transportation Enforcement Division (CTED).
- \$2,717,940 GF for forty (40) MBN vacant agent positions
- \$2,787,508 GF for the annualized salaries of the new Trooper class that will graduate in July 2022.
- \$4,823,947 GF for the Sworn Officer pay raise due to SB 2120, 2022 Regular Session.
- \$3,000,000 GF for the equity adjustment in pay raises for Capitol Police and CTED.
- \$1,500,000 GF for operational expenses of the Forensics Laboratories.
- \$9,180,000 Capital Expense Funds for Driver Services IDEMIA System upgrade and for capital facilities, equipment, and other agency operational needs.

**Veterans' Affairs Board** **\$19,811,607**

The Legislature provided \$25,421,803 in total State Support for FY 2023. This amount represents an increase of \$19,811,607 (353.14%) above the FY 2022 level of funding. Of this amount, \$100,000 in General Funds was provided for three new cemetery staff positions. Additionally, \$19,680,883 in Capital Expense Funds was provided as a state match to relocate the Jackson Veterans Home to other state-owned property.

**Revenue, Department of-Homestead Exemption Reimbursement** **\$11,586,528**

In addition to all other funds provided to the Department of Revenue, the Legislature fully funded the Homestead Exemption Reimbursement program's estimated cost. For FY 2023, the Legislature provided additional General Funds in the amount of \$11,586,528 (14.66%) above the FY 2022 level of funding for a total appropriation of \$90,600,000.

**Arts Commission** **\$4,254,044**

The Legislature provided \$5,913,208 in total State Support for FY 2023. This amount represents an increase of \$4,254,044 (256.40%) above the FY 2022 level of funding. Of this amount, \$1,000,000 in Education Enhancement Funds was provided for the Whole Schools Initiative Program. General Funds totaling \$150,000 were provided for operational expenditures. Additionally, \$3,000,000 in Capital Expense Funds was provided for the Building Fund for the Arts Initiative.

**Gaming Commission** **\$602,259**

The Legislature provided \$8,828,391 in total State Support for FY 2023. This amount represents an increase of \$602,259 (7.32%) above the FY 2022 level of funding to fund critical vacant positions for the agency.

**Public Service Commission** **\$650,546**

The Legislature provided \$5,005,703 in total state support for FY 2023. This amount represents an increase of \$650,546 (14.94%) above the FY 2022 level of funding. This additional funding is provided to cover FY 2023 operational expenditures.

**Public Utilities Staff** **\$180,341**

The Legislature provided \$2,402,689 in total state support for FY 2023. This amount represents an increase of \$180,341 (8.11%) above the FY 2022 level of funding. This additional state support is to fund expected increases in rate training school fees and services.

**Workers' Compensation Commission** **\$379,181**

The Legislature appropriated \$5,723,867 in total State Support for FY 2023. This amount represents an increase of \$379,181 (7.09%) above the FY 2022 level of funding for operational expenditures. Additionally, \$75,000 in Capital Expense Funds was provided as a continuation of funds for the imaging system upgrades.

**Treasurer's Office, State - Debt Service** **(\$5,146,330)**

The Legislature provided \$433,423,299 in total State Support for FY 2023. This amount represents a decrease of (\$5,146,330) (-1.17%) below the FY 2022 level of funding. The provided funding will be used to pay for the debt obligations of the State of Mississippi.

## Summary of Coronavirus State Fiscal Recovery Funds – ARPA Funds

The Legislature appropriated Coronavirus State Fiscal Recovery Funds (CSFRF) to the following agencies for the purposes described herein. These funds were provided by the federal government through the American Rescue Plan Act (ARPA) and must be obligated by December 31, 2024, and fully expended by December 31, 2026. Each agency's appropriated amount is intended to be used over the timeline of the funds and not expended in one year, unless the program states otherwise.

### **HB 1517 – Employment Security, Department of \$60,000,000**

The Legislature appropriated \$60,000,000 in CSFRF to the Office of Workforce Development (Accelerate MS) for Fiscal Year 2023. These funds are provided for the purpose of administering the Accelerate Mississippi Workforce Development Program and the Mississippi Health Sciences Training Infrastructure Program as created by House Bill 1006, 2022 Regular Session. These programs were created to provide funding for outreach and other efforts for high-wage, high-demand fields, specifically nursing and healthcare. Accelerate MS may retain a maximum of two percent (2%) to defray the cost of administering the program. These funds are provided for the following purposes:

- \$32,000,000 for education and training at community colleges and institutions of higher learning to citizens seeking employment in high-wage, high-demand industries in the state, including, but not limited to, the nursing and healthcare fields. These funds are also provided for direct training and related expenses for workforce development efforts in the following areas:
  - healthcare at community and junior colleges for certified nursing assistants, nurses, and home-health providers;
  - increasing opportunities for certified nursing assistants to become nurses;
  - first responder training, especially for first responders who offer initial care at rural home emergencies or automobile accidents;
  - emerging sectors for horizon-thinking programs such as advanced manufacturing, drone, cyber, fiber, electric vehicles, and data analytics and management;
  - logistics and supply chain sectors for commercial driver's licenses, warehousing, shipping, and similar essential programs that support product transportation and delivery;
  - specific populations for military personnel, single parents, currently and formerly incarcerated individuals, underemployed individuals, and individuals with disabilities; work with existing nonpublic partners and state agencies to provide wrap-around supportive services, such as childcare and transportation, for individuals who have a desire to work.

- \$20,000,000 was provided for the Mississippi Health Sciences Training Infrastructure Grant Program to provide a reimbursable grant for primary care health sciences training infrastructure at any osteopathic medical school in Mississippi.
- \$8,000,000 was provided for career coaching programs as created in House Bill 1388, 2022 Regular Session.

**SB 3018 - Emergency Management Agency, Mississippi **\$3,170,000****

The Legislature appropriated \$3,170,000 in CSFRF to the Mississippi Emergency Management Agency for Fiscal Year 2023. These funds are provided for the purpose of defraying eligible COVID-19 expenses by the agency.

**SB 3056 - Environmental Quality, Department of **\$450,000,000****

The Legislature appropriated \$450,000,000 in CSFRF to the Department of Environmental Quality (MDEQ) for Fiscal Year 2022. These funds are provided for the following purposes:

- \$400,000,000 was provided to fund the Mississippi Municipality and County Water Infrastructure (MCWI) Grant Program, created by Senate Bill 2822, 2022 Regular Session. The MCWI Grant Program will provide reimbursable grants for a one-to-one match on ARPA funds awarded to municipalities and counties. Any ARPA funds that a county provides to a municipality will also receive a one-to-one match.
- \$50,000,000 was provided through the MCWI Grant Program specifically for municipalities that received less than \$1,000,000 in total ARPA funding. These would qualify for a two-to-one match on their ARPA funds.

MDEQ shall administer the MCWI Grant Program and may retain a maximum of five percent (5%) to defray the cost of administration. The department shall create a system for ranking and tracking grant applications made by the entities. This grant program shall include a specific emphasis on projects that have approved engineering/design, plans, and permits if the department has deemed the project is ready to begin construction within six (6) months or addresses the needs of economically disadvantaged communities. In the first round of grants, no more than 40% of the total funds appropriated for each grant program may be awarded, and the remaining funds may be awarded in subsequent rounds. No less than 20% of the amounts awarded shall be allocated for drinking water, wastewater, or stormwater projects. All grant funds made available under this program shall be available until December 31, 2026.

**Finance and Administration, Department of **\$337,250,000****

The Legislature appropriated \$337,250,000 in CSFRF to the Department of Finance and Administration for Fiscal Year 2023 for the following purposes:

- **HB 1518** - \$40,000,000 was appropriated to DFA for the purpose of providing funds to destination marketing organizations (DMOs), non-profit museums, and the Mississippi Main Street Association as outlined in House Bill 453, 2022 Regular Session. These funds were provided as follows:

- \$9,427,557 for DMOs to be provided in amounts equal to 75% of the DMOs marketing and advertising expenditures for Fiscal Year 2019;
- \$20,572,443 for DMOs to be provided in amounts based on the proportion that a DMO's contribution toward total tourism visitors in the state;
- \$5,000,000 for assistance to Mississippi non-profit museums as follows:
  - DFA shall disburse funds to non-profit museums located in municipalities with a population of not more than 50,000 to assist in paying costs associated with advertising, promoting, publicizing, repairs, renovations, upgrades, and improvements to such museums for health and safety purposes related to COVID-19.
  - 25% shall be provided for requests less than \$300,000;
  - 35% shall be provided to requests greater than \$300,000 and less than \$700,000;
  - 40% shall be provided for requests greater than \$700,000.
- \$5,000,000 to Mississippi Main Street Association for making revitalization grants to Mississippi communities. Grants shall be made to the following communities:
  - Eight (8) communities with a population over 25,000 at \$125,000 per community;
  - Forty (40) communities with a population of less than 25,000 at \$100,000 per community.
- **SB 3064** - \$10,000,000 was appropriated to DFA for the purpose of administering the Mississippi Association of Independent Colleges and Universities (MAICU) Infrastructure Grant Program, established by Senate Bill 2700, 2022 Regular Session. This program was established for independent colleges and universities to receive reimbursable grants to make necessary investments in water, wastewater, stormwater, broadband, and other ARPA eligible projects, excluding premium pay. Grant funds shall be distributed to the eligible institutions based on the pro-rata share of full-time equivalent students enrolled. DFA may retain an amount not to exceed \$200,000 to defray the cost of administering the program.

\$10,000,000 was appropriated to DFA for the purpose of administering the Independent Schools Infrastructure Grant Program, established by Senate Bill 2780, 2022 Regular Session. This program was established for eligible independent schools to receive reimbursable grants to make necessary investments in water, wastewater, stormwater broadband, and other ARPA eligible infrastructure projects. Eligible independent school means any private

or nonpublic school that is a member of MAIS or is accredited by a state/regional/national accrediting organization and not subject to the purview of the authority of the State Board of Education. The maximum amount of grant funds that may be awarded to any eligible school is \$100,000. DFA may retain an amount not to exceed \$200,000 to defray the cost of administering the program.

- **HB 1664** - \$60,000,000 was appropriated to DFA – Office of Insurance for the purpose of reimbursing COVID-19 related medical expenses incurred by the State and School Employees Life and Health Insurance Plan.
- **SB 3062** - \$217,250,000 was appropriated to DFA – Bureau of Building, Grounds, and Real Property Management for the purpose of completing capital projects at state-owned buildings or grounds that are allowable under ARPA guidelines as follows:
  - \$14,000,000 for any state-owned building as deemed necessary by DFA,
  - \$80,000,000 for the Department of Corrections,
  - \$40,000,000 for the Department of Mental Health,
  - \$5,000,000 for the Oakley Youth Development Center,
  - \$12,000,000 for the State Department of Health for necessary capital investment to assist in responding to the public health emergency,
  - \$750,000 for the State Fire Academy,
  - \$12,000,000 for the entity that oversees the operations of state parks for the purpose of eligible water, wastewater, and stormwater projects,
  - \$16,000,000 for the entity that oversees the operations of state parks for the purpose of improvements to state parks due to increased use and to promote tourism,
  - \$25,000,000 for critical capital projects as determined by DFA at state-owned buildings or grounds occupied by the following universities:
    - Alcorn State University,
    - Delta State University,
    - Jackson State University,
    - Mississippi State University,
    - Mississippi University for Women,
    - Mississippi Valley State University,
    - University of Mississippi, and

- University of Southern Mississippi, or
  - any related subsidiaries of these universities;
- \$12,500,000 for critical capital projects as determined by DFA at state-owned buildings or grounds occupied by the following public community and junior colleges:
- Coahoma Community College,
  - Copiah-Lincoln Community College,
  - East Central Community College,
  - East Mississippi Community College,
  - Hinds Community College District,
  - Holmes Community College,
  - Itawamba Community College,
  - Jones County Junior College,
  - Meridian Community College,
  - Mississippi Delta Community College,
  - Mississippi Gulf Coast Community College District,
  - Northeast Mississippi Community College,
  - Northwest Mississippi Community College,
  - Pearl River Community College, and
  - Southwest Mississippi Community College.

**Health, State Department of**

**\$339,500,000**

The Legislature appropriated \$339,500,000 in CSFRF to the State Department of Health. These funds are provided for the following purposes:

- **HB 1538** - \$300,000,000 was provided for Fiscal Year 2022 for the purpose of funding the ARPA Rural Water Associations Infrastructure Grant Program, created in House Bill 1421, 2022 Regular Session. This program was created to assist rural water associations with projects allowable under ARPA guidelines. The department shall administer the program and may retain a maximum of five percent (5%) to defray the cost of administration. The department shall also create a system for ranking and tracking grant applications made by the entities. The maximum amount of funds to any rural water association from all grants under this program shall not exceed \$2,500,000. Additionally, after the effective date of this act, 20% of the funds should be obligated to projects that have completed plans and are ready to proceed.

- **HB 1614** - \$2,500,000 was provided for the purpose of operational expenditures needed to respond to the COVID-19 pandemic at the Department of Health, central operations.
- **SB 3060** - \$12,000,000 was provided for the purpose of funding the COVID-19 Hospital Expanded Capacity Program, as created by Senate Bill 2820, 2022 Regular Session. This program was created for the purpose of providing funds to hospitals that increased treatment capacity related to the COVID-19 pandemic. The program shall make grants to hospitals as a reimbursement for expenses incurred during the period beginning on March 3, 2021, through December 31, 2023. These funds shall be expended first for the reimbursement to hospitals for the creation of ICU beds at a maximum of \$200,000 per bed. The remaining funds shall be expended to reimburse hospitals for the creation of negative pressure beds at a maximum of \$50,000 per bed. The department may retain a maximum of \$150,000 to defray the administration costs. Additionally, \$25,000,000 was provided for the purpose of providing funds for the COVID-19 Mississippi Local Provider Innovation Grant Program, which was created in Senate Bill 2820, 2022 Regular Session. This program was created for the purpose of strengthening and improving the health care system and increasing access to health care service providers to help communities achieve and maintain optimal health by providing transitional assistance to providers. The maximum amount of a grant that may be awarded to an applicant shall be \$250,000.

**HB 1611 - Child Protection Services, Department of**

**\$57,600,000**

The Legislature appropriated \$57,600,000 in Coronavirus State Fiscal Recovery Funds (CSFRF) to the Department of Child Protective Services (CPS) for Fiscal Year. These funds are provided for the purpose of defraying eligible operational expenses, including but not limited to the following:

- hiring additional case carrying staff, area social work supervisors, and case aids in order to have a safe reduction in caseloads;
- temporarily increase legal support to expedite adoptions and decrease the adoption case backlogs;
- to create a tiered rate structure to promote more appropriate placements for children in foster care.

**HB 1628 - Supreme Court - Admin Office of Courts**

**\$1,500,000**

The Legislature appropriated \$1,500,000 in CSFRF to the Supreme Court for Fiscal Year 2023. These funds are provided for the purpose of addressing the backlog of adoption cases at CPS.

**HB 1521 - Institutions of Higher Learning**

**\$6,000,000**

The Legislature appropriated \$6,000,000 in CSFRF to the Institutions of Higher Learning Fiscal Year 2023. These funds are provided for the Nursing and Respiratory Therapy Education Incentive Program, created in House Bill 1005, 2022 Regular Session. This program creates a

forgivable loan program for study in nursing to become an LPN, RN, advanced study in nursing by LRN, or study in respiratory therapy to become a respiratory therapist. This program will be administered by the Office of Student Financial Aid.

**SB 3010 - University of Mississippi Medical Center\* **\$105,000,000****

The Legislature appropriated \$55,000,000 in Coronavirus State Fiscal Recovery Lost Revenue Funds to the University of Mississippi Medical Center (UMMC) for Fiscal Year 2023 through. These funds are provided for the purpose of constructing a new nursing school at UMMC. Additionally, \$50,000,000 was provided from the CSFRF for the purpose of completing capital improvements to the patient care facilities and operating suites of the Adult Hospital at the University of Mississippi Medical Center.

**SB 2865 - Mental Health, Department of **\$104,619,500****

The Legislature appropriated \$104,619,500 in CSFRF to the Department of Mental Health (DMH) for Fiscal Year 2023. These funds are provided for the following purposes:

- \$86,069,500 was provided directly to the DMH for the purpose of assisting with behavioral and mental health needs exacerbated by the COVID-19 pandemic and other allowable operational expenses, including but not limited to:
  - 988 Implementation - emergency mental health reporting;
  - Mobile crisis response teams;
  - Crisis services SMI for sixty (60) more beds in the state;
  - Mental health first aid for public safety training;
  - Crisis Intervention Training (CIT) for law enforcement;
  - Peer support services;
  - Court/law enforcement/hospital liaisons pilot program for up to eighteen (18) liaisons;
  - Intensive community support specialists (ICSS) for children and youth at the seven Community Mental Health Centers (CMHCs) that do not have an ICSS;
  - Adolescent offender program, adding one program in each of the thirteen (13) CMHCs;
  - Intellectual and developmental (IDD) crisis services and support.
  
- \$18,550,000 was provided to the DMH with advice from the Office of the Coordinator of Mental Health Accessibility to be utilized at Community Mental Health Centers (CMHCs), including but not limited to the following:
  - Investments in software, databases, telemedicine capabilities, and other information technology resources that support behavioral and mental health needs;

- Support of technology for the participation in the Health Information Exchange (HIE) and standardization of electronic health record systems to allow for better reporting;
- Contracting with subject matter experts to conduct initial assessments to determine the need for and feasibility of implementing the Certified Community Behavioral Health Center (CCBHC) reimbursement model at all CMHCs as allowable by ARPA;
- Support staff at the DMH and Division of Medicaid to establish a certifications system and cost rate procedures for the CCBHC reimbursement model as allowable by ARPA.

**SB 3019 - Military Department - Consolidated**

**\$10,391,000**

The Legislature appropriated \$10,391,000 in CSFRF to the Military Department for Fiscal Year 2023. These funds are provided for the purpose of completing capital projects at the Mississippi National Guard buildings and grounds as allowable under ARPA guidelines.

**Public Safety, Department of**

**\$32,535,000**

The Legislature appropriated \$32,535,000 in CSFRF to the Department of Public Safety (DPS). Of this amount, \$5,000,000 was provided for Fiscal Year 2022. The remaining \$27,535,000 was provided for Fiscal Year 2023 for the following purposes:

- **HB 779** - \$5,000,000 was provided for Fiscal Year 2022 for the purpose of funding the Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund. This funding allows the DPS to pay \$100,000 to the beneficiaries of law enforcement officers or firefighters, including volunteer firefighters, who have died from COVID-19 while engaged in the performance of the individual's official duties. The definition of "cause of death" was amended to include death covered under the Safeguarding America's First Responders Act of 2020.
- **SB 3014** - \$15,535,000 was provided for the funding of eligible projects at the DPS including but not limited to the following:
  - Backlog of autopsies;
  - Equipment for the State Medical Examiner's Office;
  - New office location in Oxford for the State Medical Examiner's Office to address the increased backlog of cases due to COVID-19;
  - Crime prevention due to the increase in crime;
  - Eligible water projects and HVAC at DPS facilities, including MLEOTA.
- **HB 1542** - \$12,000,000 was provided to fund the Mississippi Law Enforcement and Fire Fighters Premium Pay Program, which was created by House Bill 1427, 2022 Regular Session. This program allows for \$1,000 in premium

payments to each eligible individual. Eligible individuals are considered to be any certified, full-time, and part-time law enforcement officers and firefighters. If an individual is eligible in more than one position covered, that individual shall only be eligible for one payment of premium pay. Any law enforcement officer who received hazard pay from the Governor's discretionary funds from the CARES Act is not eligible to receive monies under this act. The department shall distribute monies to counties, municipalities, and other governmental entities that paid premium pay to law enforcement officers and firefighters employed by them from funds received under ARPA for reimbursement up to \$1,000 per covered individual.

**Supreme Court Backlogs**

**\$3,500,000**

The Legislature appropriated a total of \$3,500,000 in CSFRF for the purpose of court backlogs for Fiscal Year 2023. These funds were appropriated to the following agencies:

- **HB 1628 - Office of Supreme Court - Trial Judges** **\$1,727,683**  
These funds are provided for additional special temporary courts that supplement those authorized under Section 9-7-25, Mississippi Code of 1972, necessary to respond to the effects of the COVID-19 pandemic as allowable under ARPA guidelines.
  
- **HB 1625 - District Attorneys and Staff** **\$1,027,785**  
These funds are provided for additional salaries and office expenses of temporary legal assistances and support personnel necessary to respond to the effects of the COVID-19 pandemic as allowable under ARPA guidelines.
  
- **HB 1627 – Office of State Public Defender** **\$744,532**  
These funds are provided for additional salaries and office expenses for public defenders assigned to special temporary courts that supplement those authorized under Section 9-7025, Mississippi Code of 1972, necessary to respond to the effects of the COVID-19 pandemic as allowable under ARPA guidelines.

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\* HB 3010 – University of Mississippi Medical Center – This bill contains a partial veto, Section 24, totaling \$50,000,000 by the Governor.

**Schedule I**  
**General Fund Appropriations**  
**Fiscal Year 2023 Compared With Fiscal Year 2022**

<b>FY 2023 Bill No.</b>	<b>Agency Name</b>	<b>Appropriations FY 2022</b>	<b>Appropriations FY 2023</b>	<b>Increase or Decrease</b>	<b>Percent of Increase or Decrease</b>	<b>Percent of Total FY 2023 Appropriation</b>
<b>LEGISLATIVE</b>						
H1597	Legislative Expense - Regular	20,938,500	21,230,413	291,913	1.39	
H1597	Legislative Expense - Monthly Allowance	3,752,018	3,784,374	32,356	0.86	
H1597	Legislative Budget Committee, Joint	4,301,322	4,440,134	138,812	3.23	
H1597	Legislative PEER Committee, Joint	2,526,611	2,568,984	42,373	1.68	
H1597	Legislative Reapportionment Com, Joint	696,621	879,207	182,586	26.21	
H1597	Energy Council, The	38,400	38,400	0	0.00	
H1597	Interstate Cooperation, Commission on	324,873	324,453	-420	-0.13	
H1597	Southern States Energy Board	29,077	29,077	0	0.00	
H1597	Uniform State Laws, Commission on	37,950	37,950	0	0.00	
	<b>TOTAL LEGISLATIVE</b>	<b>32,645,372</b>	<b>33,332,992</b>	<b>687,620</b>	<b>2.11</b>	<b>0.53</b>
<b>JUDICIARY AND JUSTICE</b>						
H1629	Attorney General, Office of the	27,374,540	29,857,765	2,483,225	9.07	
H1626	Capital Post-Conviction Counsel, Office of	1,596,962	1,948,045	351,083	21.98	
H1625	District Attorneys & Staff	25,196,499	27,021,964	1,825,465	7.24	
S3022	Judicial Performance, Commission on	614,855	680,165	65,310	10.62	
H1627	State Public Defender, Office of Supreme Court	3,315,298	3,448,278	132,980	4.01	
H1628	Supreme Court Services, Office of	6,836,882	7,252,217	415,335	6.07	
H1628	Administrative Office of Courts	11,203,352	14,970,528	3,767,176	33.63	
H1628	Court of Appeals	4,493,141	5,097,224	604,083	13.44	
H1628	Trial Judges	26,322,941	27,129,175	806,234	3.06	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>106,954,470</b>	<b>117,405,361</b>	<b>10,450,891</b>	<b>9.77</b>	<b>1.87</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
S3021	Ethics Commission	614,890	675,680	60,790	9.89	
S3046	Governor's Office - Support & Mansion	2,657,214	2,730,696	73,482	2.77	
S3052	Secretary of State	13,237,258	12,251,043	-986,215	-7.45	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>16,509,362</b>	<b>15,657,419</b>	<b>-851,943</b>	<b>-5.16</b>	<b>0.25</b>
<b>FISCAL AFFAIRS</b>						
S3043	Audit, Department of	8,363,577	8,848,242	484,665	5.79	
S3045	Finance & Administration, Department of	34,347,303	36,996,312	2,649,009	7.71	
S3045	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3045	State Property Insurance	11,010,438	12,603,897	1,593,459	14.47	
S3045	Status of Women, Commission on the	39,995	39,995	0	0.00	
S3047	Information Technology Services, Dept of	28,241,471	26,695,501	-1,545,970	-5.47	
S3047	Wireless Communication Commission	10,446,099	11,134,207	688,108	6.59	
S3051	Personnel Board, State	4,325,168	4,647,880	322,712	7.46	
S3024	Revenue, Department of	42,095,644	47,316,431	5,220,787	12.40	
S3025	Tax Appeals, Board of	522,777	638,699	115,922	22.17	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>141,202,699</b>	<b>150,731,391</b>	<b>9,528,692</b>	<b>6.75</b>	<b>2.40</b>
<b>PUBLIC EDUCATION</b>						
Education, Department of						
H1600	General Education Programs	158,153,928	343,885,004	185,731,076	117.44	
H1600	Chickasaw Interest	19,576,109	18,967,201	-608,908	-3.11	

**Schedule I**  
**General Fund Appropriations**  
**Fiscal Year 2023 Compared With Fiscal Year 2022**

<b>FY 2023 Bill No.</b>	<b>Agency Name</b>	<b>Appropriations FY 2022</b>	<b>Appropriations FY 2023</b>	<b>Increase or Decrease</b>	<b>Percent of Increase or Decrease</b>	<b>Percent of Total FY 2023 Appropriation</b>
H1600	Mississippi Adequate Education Program	2,053,829,447	2,117,035,934	63,206,487	3.08	
H1600	Vocational & Technical Education	76,646,563	82,559,501	5,912,938	7.71	
H1601	Educational Television Authority	3,986,808	4,463,984	477,176	11.97	
H1602	Library Commission	9,514,331	10,576,872	1,062,541	11.17	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,321,707,186</b>	<b>2,577,488,496</b>	<b>255,781,310</b>	<b>11.02</b>	<b>40.97</b>
	<b>HIGHER EDUCATION</b>					
	Institutions of Higher Learning					
S3002	Universities - General Support - Cons	306,095,961	340,447,794	34,351,833	11.22	
S3003	Universities - Subsidiary Programs - Cons	34,945,035	36,377,544	1,432,509	4.10	
S3009	Student Financial Aid, Office of	47,107,957	50,631,667	3,523,710	7.48	
S3010	University of Mississippi Medical Ctr - Cons	160,924,339	177,211,048	16,286,709	10.12	
	Community & Junior Colleges					
S3011	Board	5,979,750	6,116,874	137,124	2.29	
S3012	Support	191,641,997	204,109,878	12,467,881	6.51	
	<b>TOTAL HIGHER EDUCATION</b>	<b>746,695,039</b>	<b>814,894,805</b>	<b>68,199,766</b>	<b>9.13</b>	<b>12.95</b>
	<b>PUBLIC HEALTH</b>					
H1614	Health, State Department of	33,274,222	34,861,746	1,587,524	4.77	
H1614	Mississippi Medical Cannabis	0	7,484,638	7,484,638	100.00	
	<b>TOTAL PUBLIC HEALTH</b>	<b>33,274,222</b>	<b>42,346,384</b>	<b>9,072,162</b>	<b>27.26</b>	<b>0.67</b>
	<b>HOSPITALS AND HOSPITAL SCHOOLS</b>					
S3027	Mental Health, Department of - Cons	214,082,403	221,619,746	7,537,343	3.52	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>214,082,403</b>	<b>221,619,746</b>	<b>7,537,343</b>	<b>3.52</b>	<b>3.52</b>
	<b>AGRICULTURE AND ECONOMIC DEV</b>					
	<b>AGRICULTURE AND COMMERCE UNITS</b>					
S3015	Agriculture & Commerce, Department of	7,998,944	9,099,803	1,100,859	13.76	
S3016	County Livestock Shows	201,540	211,540	10,000	4.96	
S3017	Animal Health, Board of	1,299,501	1,497,090	197,589	15.20	
	<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>9,499,985</b>	<b>10,808,433</b>	<b>1,308,448</b>	<b>13.77</b>	<b>0.17</b>
	<b>IHL - AGRICULTURAL UNITS</b>					
	Institutions of Higher Learning - Agricultural Prgs					
S3004	ASU - Agric Research, Ext & Land-Grant Prgs	6,311,173	6,739,585	428,412	6.79	
S3005	MSU - Agric & Forestry Experiment Station	21,740,924	22,881,531	1,140,607	5.25	
S3006	MSU - Cooperative Extension Service	29,796,866	31,411,834	1,614,968	5.42	
S3007	MSU - Forest & Wildlife Research Center	5,501,910	5,794,130	292,220	5.31	
S3008	MSU - Veterinary Medicine, College of	17,481,477	18,457,311	975,834	5.58	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>80,832,350</b>	<b>85,284,391</b>	<b>4,452,041</b>	<b>5.51</b>	<b>1.36</b>
	<b>ECON AND COMMERCE DEV UNITS</b>					
S3048	Mississippi Development Authority	21,620,702	22,024,526	403,824	1.87	
	<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>21,620,702</b>	<b>22,024,526</b>	<b>403,824</b>	<b>1.87</b>	<b>0.35</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>111,953,037</b>	<b>118,117,350</b>	<b>6,164,313</b>	<b>5.51</b>	<b>1.88</b>
	<b>CONSERVATION</b>					
H1599	Archives & History, Department of	9,746,364	10,964,532	1,218,168	12.50	
H1599	Statewide Oral History Project	45,748	45,748	0	0.00	

**Schedule I**  
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<b>FY 2023 Bill No.</b>	<b>Agency Name</b>	<b>Appropriations FY 2022</b>	<b>Appropriations FY 2023</b>	<b>Increase or Decrease</b>	<b>Percent of Increase or Decrease</b>	<b>Percent of Total FY 2023 Appropriation</b>
H1604	Environmental Quality, Department of	10,740,138	12,351,451	1,611,313	15.00	
H1616	Forestry Commission	14,058,192	15,383,889	1,325,697	9.43	
H1606	Grand Gulf Military Monument Commission	270,982	296,499	25,517	9.42	
H1624	Marine Resources, Department of	1,079,426	2,715,364	1,635,938	151.56	
H1608	Oil & Gas Board (See IA/II/III)	1,315,432	0	-1,315,432	-100.00	
H1617	Soil & Water Conservation Commission	535,995	584,679	48,684	9.08	
S3029	Tennessee-Tombigbee Waterway Dev Auth	149,479	159,238	9,759	6.53	
H1605	Wildlife, Fisheries & Parks, Dept of - Cons	5,990,033	9,540,002	3,549,969	59.26	
	<b>TOTAL CONSERVATION</b>	<b>43,931,789</b>	<b>52,041,402</b>	<b>8,109,613</b>	<b>18.46</b>	<b>0.83</b>
	<b>INSURANCE</b>					
H1593	Insurance, Department of	11,792,846	13,078,204	1,285,358	10.90	
H1594	State Fire Academy	5,098,824	5,519,019	420,195	8.24	
	<b>TOTAL INSURANCE</b>	<b>16,891,670</b>	<b>18,597,223</b>	<b>1,705,553</b>	<b>10.10</b>	<b>0.30</b>
	<b>CORRECTIONS</b>					
	Corrections, Department of					
S3013	Central Office	24,400,295	28,188,748	3,788,453	15.53	
S3013	Central Mississippi Correctional	26,071,462	32,139,354	6,067,892	23.27	
S3013	Community Corrections	20,652,850	28,210,513	7,557,663	36.59	
S3013	Marshall County Correctional Facility	0	11,429,406	11,429,406	100.00	
S3013	Medical Services	75,343,375	78,288,021	2,944,646	3.91	
S3013	Parchman	29,169,020	34,963,207	5,794,187	19.86	
S3013	Parole Board	701,010	770,161	69,151	9.86	
S3013	Private Prisons	76,025,711	58,309,374	-17,716,337	-23.30	
S3013	Regional Facilities	43,850,472	43,850,472	0	0.00	
S3013	Reimbursement - Local Confinement	7,438,367	10,064,537	2,626,170	35.31	
S3013	South Mississippi Correctional	19,899,760	25,458,959	5,559,199	27.94	
S3013	Walnut Grove Correctional Facility	0	11,205,496	11,205,496	100.00	
	<b>TOTAL CORRECTIONS</b>	<b>323,552,322</b>	<b>362,878,248</b>	<b>39,325,926</b>	<b>12.15</b>	<b>5.77</b>
	<b>SOCIAL WELFARE</b>					
H1613	Governor's Office - Medicaid, Division of	836,685,748	838,822,547	2,136,799	0.26	
H1611	Human Services, Department of - Cons	68,328,575	74,189,899	5,861,324	8.58	
H1611	Child Protection Services, Department of	111,828,255	116,375,968	4,547,713	4.07	
H1612	Rehabilitation Services, Department of - Cons	26,478,043	30,532,240	4,054,197	15.31	
	<b>TOTAL SOCIAL WELFARE</b>	<b>1,043,320,621</b>	<b>1,059,920,654</b>	<b>16,600,033</b>	<b>1.59</b>	<b>16.85</b>
	<b>MILITARY, POLICE AND VETS AFFAIRS</b>					
S3018	Emergency Management Agency, Mississippi	3,960,661	4,682,866	722,205	18.23	
S3018	Disaster Relief - Consolidated	585,056	585,056	0	0.00	
S3019	Military Department - Consolidated	7,997,192	8,668,520	671,328	8.39	
S3014	Public Safety, Department of - Consolidated	107,455,881	137,913,293	30,457,412	28.34	
S3020	Veterans Affairs Board, State	5,507,083	5,740,920	233,837	4.25	
	<b>TOTAL MILITARY, POLICE AND VETS AFFAIRS</b>	<b>125,505,873</b>	<b>157,590,655</b>	<b>32,084,782</b>	<b>25.56</b>	<b>2.50</b>
	<b>LOCAL ASSISTANCE</b>					
S3024	Revenue Dept - Homestead Exemp Reimb	79,013,472	90,600,000	11,586,528	14.66	
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>11,586,528</b>	<b>14.66</b>	<b>1.44</b>

**Schedule I**  
**General Fund Appropriations**  
**Fiscal Year 2023 Compared With Fiscal Year 2022**

FY 2023 Bill No.	Agency Name	Appropriations FY 2022	Appropriations FY 2023	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2023 Appropriation
<b>MISCELLANEOUS</b>						
H1598	Arts Commission	1,169,164	1,423,208	254,044	21.73	
S3023	Employment Security, MS Department of	1,400,000	1,400,000	0	0.00	
S3038	Gaming Commission	8,176,132	8,828,391	652,259	7.98	
H1609	Public Service Commission	4,355,157	5,005,703	650,546	14.94	
H1609	No-Call Telephone Solicitation	66,372	66,372	0	0.00	
H1610	Public Utilities Staff	2,222,348	2,402,689	180,341	8.11	
S3026	Workers' Compensation Commission	5,269,686	5,648,867	379,181	7.20	
	<b>TOTAL MISCELLANEOUS</b>	<b>22,658,859</b>	<b>24,775,230</b>	<b>2,116,371</b>	<b>9.34</b>	<b>0.39</b>
<b>DEBT SERVICE</b>						
Treasurer's Office, State						
S3054	Bank Service Charge	500,000	500,000	0	0.00	
S3054	Bonds & Interest Payment	438,569,629	433,423,299	-5,146,330	-1.17	
	<b>TOTAL DEBT SERVICE</b>	<b>439,069,629</b>	<b>433,923,299</b>	<b>-5,146,330</b>	<b>-1.17</b>	<b>6.90</b>
	<b>TOTAL GENERAL FD APPROP (RECURRING)</b>	<b>5,818,968,025</b>	<b>6,291,920,655</b>	<b>472,952,630</b>	<b>8.13</b>	<b>100.00</b>
<b>REAPPROPRIATIONS FROM FY 2022</b>						
H1599	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1600	Education-General Educ-Operational Expenses	0	2,350,000	2,350,000	100.00	
S3003	IHL-Subsidiary Prgs-UM-State Court Educ Prg	0	200,000	200,000	100.00	
H1597	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1597	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1597	Legislative Expense-Regular-Joint Operations	0	400,000	400,000	100.00	
H1597	Legislative Budget Committee, Joint	0	250,000	250,000	100.00	
H1597	Legislative PEER Committee, Joint	0	65,000	65,000	100.00	
H1597	Legislative Reapportionment Committee, Joint	0	10,000	10,000	100.00	
	<b>TOTAL REAPPROPRIATIONS FROM FY 2022</b>	<b>0</b>	<b>4,375,000</b>	<b>4,375,000</b>	<b>100.00</b>	
	<b>TOTAL GENERAL FD APPROP &amp; REAPPROPS</b>	<b>5,818,968,025</b>	<b>6,296,295,655</b>	<b>477,327,630</b>	<b>8.20</b>	

**Schedule IA  
State Support Appropriations  
Fiscal Year 2023 Compared With Fiscal Year 2022**

<b>FY 2023 Bill No.</b>	<b>Agency Name</b>	<b>Appropriations FY 2022</b>	<b>Appropriations FY 2023</b>	<b>Increase or Decrease</b>	<b>Percent of Increase or Decrease</b>	<b>Percent of Total FY 2023 Appropriation</b>
<b>LEGISLATIVE</b>						
H1597	Legislative Expense - Regular	20,938,500	21,230,413	291,913	1.39	
H1597	Legislative Expense - Monthly Allowance	3,752,018	3,784,374	32,356	0.86	
H1597	Legislative Budget Committee, Joint	9,001,322	5,288,134	-3,713,188	-41.25	
H1597	Legislative PEER Committee, Joint	2,526,611	3,318,984	792,373	31.36	
H1597	Legislative Reapportionment Com, Joint	711,621	879,207	167,586	23.55	
H1597	Energy Council, The	38,400	38,400	0	0.00	
H1597	Interstate Cooperation, Commission on	324,873	324,453	-420	-0.13	
H1597	Southern States Energy Board	29,077	29,077	0	0.00	
H1597	Uniform State Laws, Commission on	37,950	37,950	0	0.00	
	<b>TOTAL LEGISLATIVE</b>	<b>37,360,372</b>	<b>34,930,992</b>	<b>-2,429,380</b>	<b>-6.50</b>	<b>0.43</b>
<b>JUDICIARY AND JUSTICE</b>						
H1629	Attorney General, Office of the	27,374,540	30,207,765	2,833,225	10.35	
S3055	Judgments & Settlements	3,481,652	0	-3,481,652	-100.00	
H1626	Capital Post-Conviction Counsel, Office of	1,596,962	1,948,045	351,083	21.98	
H1625	District Attorneys & Staff	25,196,499	27,021,964	1,825,465	7.24	
H1625	State Case Backlog	0	1,027,785	1,027,785	100.00	
S3022	Judicial Performance, Commission on	614,855	680,165	65,310	10.62	
H1627	State Public Defender, Office of	3,315,298	3,448,278	132,980	4.01	
H1627	State Case Backlog	0	744,532	744,532	100.00	
	Supreme Court					
H1628	Supreme Court Services, Office of	6,836,882	7,252,217	415,335	6.07	
H1628	Administrative Office of Courts	11,344,352	15,568,528	4,224,176	37.24	
H1628	Court of Appeals	4,493,141	5,097,224	604,083	13.44	
H1628	Trial Judges	26,322,941	27,129,175	806,234	3.06	
H1628	Olivia Y. Case	0	1,500,000	1,500,000	100.00	
H1628	State Case Backlog	0	1,727,683	1,727,683	100.00	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>110,577,122</b>	<b>123,353,361</b>	<b>12,776,239</b>	<b>11.55</b>	<b>1.53</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
S3021	Ethics Commission	614,890	685,680	70,790	11.51	
S3046	Governor's Office - Support & Mansion	2,657,214	2,730,696	73,482	2.77	
S3052	Secretary of State	13,237,258	21,031,043	7,793,785	58.88	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>16,509,362</b>	<b>24,447,419</b>	<b>7,938,057</b>	<b>48.08</b>	<b>0.30</b>
<b>FISCAL AFFAIRS</b>						
S3043	Audit, Department of	8,413,577	8,948,242	534,665	6.35	
S3045	Finance & Administration, Department of	399,363,061	74,921,312	-324,441,749	-81.24	
S3045	Mississippi Broadband Commission	200,000	0	-200,000	-100.00	
S3045	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3045	State Property Insurance	11,010,438	12,603,897	1,593,459	14.47	
S3045	Status of Women, Commission on the	39,995	39,995	0	0.00	
S3064	Independent K-12 School Grant Program	0	10,000,000	10,000,000	100.00	
S3064	Independent Colleges & Universities	0	10,000,000	10,000,000	100.00	
H1664	State/School Employees' Life/Health Insurance	0	60,000,000	60,000,000	100.00	
H1518	Tourism-Destination Marketing Organizations	0	40,000,000	40,000,000	100.00	

**Schedule IA  
State Support Appropriations  
Fiscal Year 2023 Compared With Fiscal Year 2022**

<b>FY 2023 Bill No.</b>	<b>Agency Name</b>	<b>Appropriations FY 2022</b>	<b>Appropriations FY 2023</b>	<b>Increase or Decrease</b>	<b>Percent of Increase or Decrease</b>	<b>Percent of Total FY 2023 Appropriation</b>
S3047	Information Technology Services, Dept of	28,241,471	26,695,501	-1,545,970	-5.47	
S3047	Wireless Communication Commission	11,052,341	22,134,207	11,081,866	100.27	
S3051	Personnel Board, State	4,438,971	4,647,880	208,909	4.71	
S3024	Revenue, Department of	47,866,912	51,767,806	3,900,894	8.15	
S3024	License Tag Commission (See II/III)	500,000	0	-500,000	-100.00	
S3025	Tax Appeals, Board of	522,777	638,699	115,922	22.17	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>513,459,770</b>	<b>324,207,766</b>	<b>-189,252,004</b>	<b>-36.86</b>	<b>4.01</b>
	<b>PUBLIC EDUCATION</b>					
	Education, Department of					
H1600	General Education Programs	243,984,198	475,886,953	231,902,755	95.05	
H1600	Chickasaw Interest	19,576,109	18,967,201	-608,908	-3.11	
H1600	Mississippi Adequate Education Program	2,278,941,644	2,362,148,131	83,206,487	3.65	
H1600	Vocational & Technical Education	82,283,821	89,196,759	6,912,938	8.40	
H1601	Educational Television Authority	8,105,774	9,632,950	1,527,176	18.84	
H1602	Library Commission	10,008,178	11,420,719	1,412,541	14.11	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,642,899,724</b>	<b>2,967,252,713</b>	<b>324,352,989</b>	<b>12.27</b>	<b>36.74</b>
	<b>HIGHER EDUCATION</b>					
	Institutions of Higher Learning					
S3002	Universities - General Support - Cons	380,845,835	485,963,864	105,118,029	27.60	
S3003	Universities - Subsidiary Programs - Cons	35,775,777	37,208,286	1,432,509	4.00	
S3009	Student Financial Aid, Office of	49,107,957	53,631,667	4,523,710	9.21	
H1521	Nurse Loan Repayment	0	6,000,000	6,000,000	100.00	
S3010	University of Mississippi Medical Ctr - Cons	175,134,698	291,924,508	116,789,810	66.69	
	Community & Junior Colleges					
S3011	Board	6,335,750	59,172,874	52,837,124	833.95	
S3012	Support	249,526,943	276,895,664	27,368,721	10.97	
	<b>TOTAL HIGHER EDUCATION</b>	<b>896,726,960</b>	<b>1,210,796,863</b>	<b>314,069,903</b>	<b>35.02</b>	<b>14.99</b>
	<b>PUBLIC HEALTH</b>					
H1614	Health, State Department of	63,568,005	74,455,529	10,887,524	17.13	
H1614	Mississippi Medical Cannabis	3,800,128	7,484,638	3,684,510	96.96	
S3060	COVID-19 Hospital Expanded Capacity Prg	0	12,000,000	12,000,000	100.00	
S3060	Local Provider Innovation Grant Program	0	25,000,000	25,000,000	100.00	
H1538	ARPA Rural Water Assocs Infrastructure Gr Prg	300,000,000	0	-300,000,000	-100.00	
H1550	Victims of Crime Act (VOCA) Grants	9,852,684	0	-9,852,684	-100.00	
	<b>TOTAL PUBLIC HEALTH</b>	<b>377,220,817</b>	<b>118,940,167</b>	<b>-258,280,650</b>	<b>-68.47</b>	<b>1.47</b>
	<b>HOSPITALS AND HOSPITAL SCHOOLS</b>					
S3027	Mental Health, Department of - Cons	233,634,289	245,472,021	11,837,732	5.07	
S2865	Behavioral & Mental Health Needs	0	86,069,500	86,069,500	100.00	
S2865	Community Mental Health Needs	0	18,550,000	18,550,000	100.00	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>233,634,289</b>	<b>350,091,521</b>	<b>116,457,232</b>	<b>49.85</b>	<b>4.33</b>
	<b>AGRICULTURE AND ECONOMIC DEV</b>					
	<b>AGRICULTURE AND COMMERCE UNITS</b>					
S3015	Agriculture & Commerce, Department of	8,598,944	9,099,803	500,859	5.82	

**Schedule IA  
State Support Appropriations  
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<b>FY 2023 Bill No.</b>	<b>Agency Name</b>	<b>Appropriations FY 2022</b>	<b>Appropriations FY 2023</b>	<b>Increase or Decrease</b>	<b>Percent of Increase or Decrease</b>	<b>Percent of Total FY 2023 Appropriation</b>
S3016	County Livestock Shows	201,540	211,540	10,000	4.96	
S3017	Animal Health, Board of	1,348,242	1,497,090	148,848	11.04	
	<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>10,148,726</b>	<b>10,808,433</b>	<b>659,707</b>	<b>6.50</b>	<b>0.13</b>
<b>IHL - AGRICULTURAL UNITS</b>						
Institutions of Higher Learning - Agricultural Prgs						
S3004	ASU - Agric Research, Ext & Land-Grant Prgs	6,430,495	6,909,585	479,090	7.45	
S3005	MSU - Agric & Forestry Experiment Station	23,026,502	24,231,531	1,205,029	5.23	
S3006	MSU - Cooperative Extension Service	30,892,111	32,561,834	1,669,723	5.41	
S3007	MSU - Forest & Wildlife Research Center	5,854,915	6,244,130	389,215	6.65	
S3008	MSU - Veterinary Medicine, College of	18,154,397	19,207,311	1,052,914	5.80	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>84,358,420</b>	<b>89,154,391</b>	<b>4,795,971</b>	<b>5.69</b>	<b>1.10</b>
<b>ECON AND COMMERCE DEV UNITS</b>						
S3048	Mississippi Development Authority	150,735,336	22,924,526	-127,810,810	-84.79	
S3049	Gulf Coast Restoration Fund	0	37,857,356	37,857,356	100.00	
	<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>150,735,336</b>	<b>60,781,882</b>	<b>-89,953,454</b>	<b>-59.68</b>	<b>0.75</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>245,242,482</b>	<b>160,744,706</b>	<b>-84,497,776</b>	<b>-34.45</b>	<b>1.99</b>
<b>CONSERVATION</b>						
H1599	Archives & History, Department of	11,482,028	18,967,032	7,485,004	65.19	
H1599	Statewide Oral History Project	45,748	45,748	0	0.00	
H1604	Environmental Quality, Department of	11,740,138	12,976,451	1,236,313	10.53	
S3056	Municipality & Cnty Water Infra (MCWI) Gr Prg	450,000,000	0	-450,000,000	-100.00	
H1616	Forestry Commission	14,058,192	15,383,889	1,325,697	9.43	
H1606	Grand Gulf Military Monument Commission	320,982	651,499	330,517	102.97	
H1624	Marine Resources, Department of	1,079,426	2,715,364	1,635,938	151.56	
H1608	Oil & Gas Board (See I/II/III)	1,315,432	0	-1,315,432	-100.00	
H1617	Soil & Water Conservation Commission	535,995	584,679	48,684	9.08	
S3029	Tennessee-Tombigbee Waterway Dev Auth	149,479	159,238	9,759	6.53	
H1605	Wildlife, Fisheries & Parks, Dept of - Cons	9,615,368	19,665,337	10,049,969	104.52	
	<b>TOTAL CONSERVATION</b>	<b>500,342,788</b>	<b>71,149,237</b>	<b>-429,193,551</b>	<b>-85.78</b>	<b>0.88</b>
<b>INSURANCE</b>						
H1593	Insurance, Department of	11,842,846	13,228,204	1,385,358	11.70	
H1593	Rural Fire Truck Acq Assist Prg (See II/III)	2,000,000	0	-2,000,000	-100.00	
H1594	State Fire Academy	5,403,324	6,881,519	1,478,195	27.36	
	<b>TOTAL INSURANCE</b>	<b>19,246,170</b>	<b>20,109,723</b>	<b>863,553</b>	<b>4.49</b>	<b>0.25</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
S3013	Central Office	29,400,295	29,688,748	288,453	0.98	
S3013	Central Mississippi Correctional	26,071,462	32,139,354	6,067,892	23.27	
S3013	Community Corrections	20,652,850	28,210,513	7,557,663	36.59	
S3013	Marshall County Correctional Facility	0	11,429,406	11,429,406	100.00	
S3013	Medical Services	75,343,375	78,288,021	2,944,646	3.91	
S3013	Parchman	29,169,020	34,963,207	5,794,187	19.86	
S3013	Parole Board	701,010	770,161	69,151	9.86	

**Schedule IA  
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<b>FY 2023 Bill No.</b>	<b>Agency Name</b>	<b>Appropriations FY 2022</b>	<b>Appropriations FY 2023</b>	<b>Increase or Decrease</b>	<b>Percent of Increase or Decrease</b>	<b>Percent of Total FY 2023 Appropriation</b>
S3013	Private Prisons	76,025,711	58,309,374	-17,716,337	-23.30	
S3013	Regional Facilities	43,850,472	43,850,472	0	0.00	
S3013	Reimbursement - Local Confinement	7,438,367	10,064,537	2,626,170	35.31	
S3013	South Mississippi Correctional	19,899,760	25,458,959	5,559,199	27.94	
S3013	Walnut Grove Correctional Facility	0	11,205,496	11,205,496	100.00	
	<b>TOTAL CORRECTIONS</b>	<b>328,552,322</b>	<b>364,378,248</b>	<b>35,825,926</b>	<b>10.90</b>	<b>4.51</b>
	<b>SOCIAL WELFARE</b>					
H1613	Governor's Office - Medicaid, Division of	899,915,751	902,052,550	2,136,799	0.24	
H1611	Human Services, Department of - Cons	73,328,575	128,189,899	54,861,324	74.82	
H1611	Child Protection Services, Department of	126,033,198	173,975,968	47,942,770	38.04	
H1612	Rehabilitation Services, Department of - Cons	30,159,845	34,214,042	4,054,197	13.44	
	<b>TOTAL SOCIAL WELFARE</b>	<b>1,129,437,369</b>	<b>1,238,432,459</b>	<b>108,995,090</b>	<b>9.65</b>	<b>15.33</b>
	<b>MILITARY, POLICE AND VETS AFFAIRS</b>					
S3018	Emergency Management Agency, Mississippi	4,276,161	7,852,866	3,576,705	83.64	
S3018	Disaster Relief - Consolidated	5,161,379	5,585,056	423,677	8.21	
S3019	Military Department - Consolidated	8,797,192	22,999,520	14,202,328	161.44	
S3014	Public Safety, Department of - Consolidated	109,055,881	162,628,293	53,572,412	49.12	
H1542	Premium Pay - Local LE Officers & Firefighters	0	12,000,000	12,000,000	100.00	
S3020	Veterans Affairs Board, State	5,610,196	25,421,803	19,811,607	353.14	
	<b>TOTAL MILITARY, POLICE AND VETS AFFAIRS</b>	<b>132,900,809</b>	<b>236,487,538</b>	<b>103,586,729</b>	<b>77.94</b>	<b>2.93</b>
	<b>LOCAL ASSISTANCE</b>					
S3024	Revenue Dept - Homestead Exemp Reimb	79,013,472	90,600,000	11,586,528	14.66	
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>11,586,528</b>	<b>14.66</b>	<b>1.12</b>
	<b>MISCELLANEOUS</b>					
H1598	Arts Commission	1,659,164	5,913,208	4,254,044	256.40	
S3023	Employment Security, MS Department of	1,400,000	1,400,000	0	0.00	
H1517	Workforce Development, Office of	0	60,000,000	60,000,000	100.00	
S3038	Gaming Commission	8,226,132	8,828,391	602,259	7.32	
H1609	Public Service Commission	4,355,157	5,005,703	650,546	14.94	
H1609	No-Call Telephone Solicitation	353,493	66,372	-287,121	-81.22	
H1610	Public Utilities Staff	2,222,348	2,402,689	180,341	8.11	
S3026	Workers' Compensation Commission	5,344,686	5,723,867	379,181	7.09	
	<b>TOTAL MISCELLANEOUS</b>	<b>23,560,980</b>	<b>89,340,230</b>	<b>65,779,250</b>	<b>279.19</b>	<b>1.11</b>
	<b>DEBT SERVICE</b>					
	Treasurer's Office, State					
S3054	Bank Service Charge	500,000	500,000	0	0.00	
S3054	Bonds & Interest Payment	438,569,629	433,423,299	-5,146,330	-1.17	
	<b>TOTAL DEBT SERVICE</b>	<b>439,069,629</b>	<b>433,923,299</b>	<b>-5,146,330</b>	<b>-1.17</b>	<b>5.37</b>
	<b>TOTAL GENERAL FD APPROP (RECURRING)</b>	<b>7,725,754,437</b>	<b>7,859,186,242</b>	<b>133,431,805</b>	<b>1.73</b>	<b>97.31</b>
	<b>GENERAL FD APPROP (NON-RECURRING)</b>					
	Finance & Administration, Department of					
S3045	BOB - Capital Projects	19,507,909	0	-19,507,909	-100.00	

**Schedule IA  
State Support Appropriations  
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<b>FY 2023 Bill No.</b>	<b>Agency Name</b>	<b>Appropriations FY 2022</b>	<b>Appropriations FY 2023</b>	<b>Increase or Decrease</b>	<b>Percent of Increase or Decrease</b>	<b>Percent of Total FY 2023 Appropriation</b>
H1550	BOB - Discretionary R&R (See II/III)	39,400,000	0	-39,400,000	-100.00	
S3062	BOB - Eligible Prjs - St Ags/Institutions/CCs	0	217,250,000	217,250,000	100.00	
	<b>TOTAL GENERAL FD APPROP (NON-RECURRING)</b>	<b>58,907,909</b>	<b>217,250,000</b>	<b>158,342,091</b>	<b>268.80</b>	<b>2.69</b>
	<b>TOTAL STATE SUPPORT APPROP</b>	<b>7,784,662,346</b>	<b>8,076,436,242</b>	<b>291,773,896</b>	<b>3.75</b>	<b>100.00</b>
<b>REAPPROPRIATIONS FROM FY 2022</b>						
H1599	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1599	Archives & History-de la Pointe-Krebs House (CEF)	0	220,820	220,820	100.00	
H1600	Education-General Educ-Operational Expenses	0	2,350,000	2,350,000	100.00	
H1600	Educ-GE-MS Student Inform Sys Upgrades (EEF)	0	5,100,000	5,100,000	100.00	
H1601	Educ Television-Tower Maint/Upgrades (CEF)	0	1,500,000	1,500,000	100.00	
S3018	Emergency Mgmt Agency-Vehicle Purchases (CEF)	0	75,500	75,500	100.00	
S3045	Fin & Admin-L Gov Non-Entitlement Units(CLFRF)	0	140,000,000	140,000,000	100.00	
H1603	Fin & Admin-BOB-ASU Water Treatment (CEF)	0	248,570	248,570	100.00	
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	708,099	708,099	100.00	
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	13,804,041	13,804,041	100.00	
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64936)(CEF)	0	45,735,976	45,735,976	100.00	
H1603	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	39,400,000	39,400,000	100.00	
H1603	Fin & Admin-BOB-Public Safety-MLEOTA (CEF)	0	87,069	87,069	100.00	
H1606	Grand Gulf Military Mnmt Comm-Op Exps (CEF)	0	25,000	25,000	100.00	
H1614	Health-MS Medical Cannabis Operations (CEF)	0	3,800,128	3,800,128	100.00	
H1611	Human Svcs-Support-Computer Expenses (CEF)	0	5,000,000	5,000,000	100.00	
H1611	Human Svcs-Child Protection Svcs-ITS Dev (CEF)	0	14,204,943	14,204,943	100.00	
S3002	IHL-Gen Support-BOB-Const &/or R/R Prjs (CEF)	0	1,911,895	1,911,895	100.00	
S3003	IHL-Subsidiary Prgs-UM-State Court Educ Prg	0	200,000	200,000	100.00	
S3010	IHL-UM-UMMC-Asylum Hill Project (CEF)	0	3,681,530	3,681,530	100.00	
H1593	Insurance-Rural Fire Truck Acq Assist Prg (CEF)	0	2,000,000	2,000,000	100.00	
H1597	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1597	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1597	Legislative Expense-Regular-Joint Operations	0	400,000	400,000	100.00	
H1597	Legislative Budget Committee, Joint	0	3,950,000	3,950,000	100.00	
H1597	Legislative PEER Committee, Joint	0	65,000	65,000	100.00	
H1597	Legislative Reapportionment Committee, Joint	0	10,000	10,000	100.00	
S3027	Mental Health-Svcs Pilot Prg with DOC (CEF)	0	600,000	600,000	100.00	
S3048	MS Dev Auth-Air Services Dev ACT (CEF)	0	246,431	246,431	100.00	
S3048	MS Dev Auth-Administrative Expenses (GCRF)	0	356,608	356,608	100.00	
S3049	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	52,793,000	52,793,000	100.00	
S3049	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	49,925,069	49,925,069	100.00	
S3049	MS Dev Auth-Incentives Projects (GCRF)	0	5,500,000	5,500,000	100.00	
S3014	Public Safety-Law Enforce Ofcrs' Tng Acad (CEF)	0	169,885	169,885	100.00	
S3014	Public Safety-Support-Bullet Proof Vests (CEF)	0	93,750	93,750	100.00	
S3024	Revenue-MS Medical Cannabis Operations (CEF)	0	3,631,268	3,631,268	100.00	
S3024	Revenue-Facility Repairs (CEF)	0	900,000	900,000	100.00	
	<b>TOTAL REAPPROPRIATIONS FROM FY 2022</b>	<b>0</b>	<b>399,794,582</b>	<b>399,794,582</b>	<b>100.00</b>	
	<b>TOTAL GENERAL FD APPROP &amp; REAPPROPS</b>	<b>7,784,662,346</b>	<b>8,476,230,824</b>	<b>691,568,478</b>	<b>8.88</b>	

**Schedule II  
Special Fund Appropriations  
Fiscal Year 2023 Compared With Fiscal Year 2022**

<b>FY 2023 Bill No.</b>	<b>Agency Name</b>	<b>Appropriations FY 2022</b>	<b>Appropriations FY 2023</b>	<b>Increase or Decrease</b>	<b>Percent of Increase or Decrease</b>
<b>PART II - SPECIAL FUND AGENCIES</b>					
Agriculture & Commerce, Department of					
S3015	Beaver Control Program	1,100,000	1,100,000	0	0.00
S3016	Dixie National Livestock Show	954,150	1,200,000	245,850	25.77
S3037	Architecture, Board of	358,571	354,697	-3,874	-1.08
H1581	Athletic Commission	134,842	139,641	4,799	3.56
H1582	Auctioneers Commission	117,462	117,462	0	0.00
S3044	Banking & Consumer Finance, Dept of	11,517,996	12,029,003	511,007	4.44
H1583	Barber Examiners, Board of	299,695	316,890	17,195	5.74
S3030	Chiropractic Examiners, Board of	106,461	106,461	0	0.00
S3013	Corrections - Farming Operations	2,411,181	2,415,027	3,846	0.16
H1584	Cosmetology, Board of	834,548	977,331	142,783	17.11
S3031	Dental Examiners, Board of	1,123,400	1,116,971	-6,429	-0.57
H1592	Engineers & Surveyors, Board of Regist for Prof	519,639	926,210	406,571	78.24
S3045	Finance & Administration - Tort Claims Board	6,559,057	6,549,874	-9,183	-0.14
H1615	Foresters, Board of Registration for	44,129	44,129	0	0.00
S3032	Funeral Services, Board of	296,653	302,871	6,218	2.10
S3039	Geologists, Board of Registered Professional	138,296	137,883	-413	-0.30
H1620	Gulfport, State Port Authority at	55,704,360	45,823,351	-9,881,009	-17.74
Health, State Department of					
H1614	Burn Care Fund, Mississippi	1,000,000	1,000,000	0	0.00
H1614	Local Governments & Rural Water	34,342,704	38,792,704	4,450,000	12.96
H1593	Insurance - Rural Fire Truck Acq Assist Prg (See IA)	2,280,000	6,000,000	3,720,000	163.16
H1624	Marine Resources - Tidelands Projects	12,226,497	12,455,247	228,750	1.87
S3033	Massage Therapy, Board of	191,432	192,736	1,304	0.68
H1586	Medical Licensure, Board of	3,622,494	3,640,864	18,370	0.51
S3048	Mississippi Dev Auth - Innovate Mississippi	1,195,200	0	-1,195,200	-100.00
S3040	Motor Vehicle Commission	361,824	363,839	2,015	0.56
H1587	Nursing, Board of	5,189,911	5,142,358	-47,553	-0.92
H1588	Nursing Home Administrators, Board of	189,301	196,698	7,397	3.91
H1608	Oil and Gas Board (See I/IA)	967,415	2,438,826	1,471,411	152.10
H1589	Optometry, Board of	173,520	183,625	10,105	5.82
H1618	Pat Harrison Waterway District	5,725,651	6,471,863	746,212	13.03
H1619	Pearl River Valley Water Supply District	20,209,440	20,359,634	150,194	0.74
S3034	Pharmacy, Board of	3,410,219	3,851,052	440,833	12.93
H1590	Physical Therapy, Board of	311,361	322,025	10,664	3.42
S3035	Professional Counselors, Board of Exam for Lic	230,402	273,109	42,707	18.54
H1591	Psychology, Board of	135,779	157,807	22,028	16.22
S3041	Public Accountancy, Board of	688,034	703,999	15,965	2.32
S3042	Public Contractors, Board of	4,075,967	4,152,163	76,196	1.87
H1595	Public Employees' Retirement System	19,603,302	19,603,302	0	0.00
H1596	Real Estate Commission	1,651,180	1,751,368	100,188	6.07
H1596	Appraiser Licensing & Certification Board	448,717	460,579	11,862	2.64
S3024	Revenue - License Tag Commission (See IA)	4,800,000	4,200,000	-600,000	-12.50
H1585	Social Workers/Marriage/Family Therapists Exam	263,504	253,816	-9,688	-3.68
Supreme Court					
H1628	Bar Admissions, Board of	349,724	355,449	5,725	1.64
H1628	Continuing Legal Education	151,593	155,600	4,007	2.64

**Schedule II  
Special Fund Appropriations  
Fiscal Year 2023 Compared With Fiscal Year 2022**

<b>FY 2023 Bill No.</b>	<b>Agency Name</b>	<b>Appropriations FY 2022</b>	<b>Appropriations FY 2023</b>	<b>Increase or Decrease</b>	<b>Percent of Increase or Decrease</b>
H1621	Tombigbee River Valley Water Mgmt District	8,833,401	8,978,033	144,632	1.64
S3053	Treasurer's Office, State	5,713,711	5,763,259	49,548	0.87
S3053	Investing Funds	150,000	150,000	0	0.00
S3053	MPACT Trust Fund - Tuition Payments	35,000,000	35,000,000	0	0.00
S3020	Veterans Affairs Bd, State - Veterans Home Sys	46,012,489	55,312,875	9,300,386	20.21
H1623	Veterans' Home Purchase Board	49,356,055	49,561,430	205,375	0.42
S3036	Veterinary Examiners, Board of	192,617	192,617	0	0.00
H1622	Yellow Creek State Inland Port Authority	13,168,348	13,314,302	145,954	1.11
	<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>364,442,232</b>	<b>375,408,980</b>	<b>10,966,748</b>	<b>3.01</b>
	<b>PART III - TRANSPORTATION DEPT</b>				
H1630	Transportation, Mississippi Department of	1,159,195,578	1,426,077,673	266,882,095	23.02
S3028	State Aid Road Construction, Office of	195,514,836	189,978,608	-5,536,228	-2.83
	<b>TOTAL PART III - TRANSPORTATION DEPT</b>	<b>1,354,710,414</b>	<b>1,616,056,281</b>	<b>261,345,867</b>	<b>19.29</b>
	<b>TOTAL SPECIAL FUND APPROPRIATION (RECURRING)</b>	<b>1,719,152,646</b>	<b>1,991,465,261</b>	<b>272,312,615</b>	<b>15.84</b>
	<b>SPECIAL FD APPROP (NON-RECURRING)</b>				
	Finance and Administration, Department of				
S3045	BOB - Capital Projects (See IA)	0	10,000,000	10,000,000	100.00
H1550	BOB - Discretionary R&R (See IA)	71,272,774	0	-71,272,774	-100.00
	<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>	<b>71,272,774</b>	<b>10,000,000</b>	<b>-61,272,774</b>	<b>-85.97</b>
	<b>TOTAL SPECIAL FUND APPROPRIATION</b>	<b>1,790,425,420</b>	<b>2,001,465,261</b>	<b>211,039,841</b>	<b>11.79</b>
	<b>REAPPROPRIATIONS FROM FY 2022</b>				
H1603	Fin & Admin-BOB-Cap Expense Discretionary R&R	0	416,730	416,730	100.00
H1603	Fin & Admin-BOB-Discretionary R&R	0	63,233,554	63,233,554	100.00
H1603	Fin & Admin-BOB-IHL/JUCO CE Discretionary R&R	0	10,000,000	10,000,000	100.00
H1593	Insurance-Rural Fire Truck Acquisition Assist Prg	0	1,360,000	1,360,000	100.00
	<b>TOTAL REAPPROPRIATIONS FROM FY 2022</b>	<b>0</b>	<b>75,010,284</b>	<b>75,010,284</b>	<b>100.00</b>
	<b>TOTAL SPECIAL FUND APPROP &amp; REAPPROPRIATIONS</b>	<b>1,790,425,420</b>	<b>2,076,475,545</b>	<b>286,050,125</b>	<b>15.98</b>

**Schedule III**  
**General Fund Agencies - All Sources**  
**Fiscal Year 2023 Compared With Fiscal Year 2022**

FY 2023		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2022	FY 2023	Decrease	Increase or	Total FY 2023
					Decrease	Appropriation
<b>LEGISLATIVE</b>						
H1597	Legislative Expense - Regular	20,988,500	21,280,413	291,913	1.39	
H1597	Legislative Expense - Monthly Allowance	3,752,018	3,784,374	32,356	0.86	
H1597	Legislative Budget Committee, Joint	9,001,322	5,288,134	-3,713,188	-41.25	
H1597	Legislative PEER Committee, Joint	2,526,611	3,318,984	792,373	31.36	
H1597	Legislative Reapportionment Com, Joint	711,621	879,207	167,586	23.55	
H1597	Energy Council, The	38,400	38,400	0	0.00	
H1597	Interstate Cooperation, Commission on	324,873	324,453	-420	-0.13	
H1597	Southern States Energy Board	29,077	29,077	0	0.00	
H1597	Uniform State Laws, Commission on	37,950	37,950	0	0.00	
	<b>TOTAL LEGISLATIVE</b>	<b>37,410,372</b>	<b>34,980,992</b>	<b>-2,429,380</b>	<b>-6.49</b>	<b>0.14</b>
<b>JUDICIARY AND JUSTICE</b>						
H1629	Attorney General, Office of the	34,396,748	39,734,688	5,337,940	15.52	
S3055	Judgments & Settlements	3,481,652	0	-3,481,652	-100.00	
H1626	Capital Post-Conviction Counsel, Office of	1,812,220	2,163,303	351,083	19.37	
H1625	District Attorneys & Staff	25,909,561	27,833,597	1,924,036	7.43	
H1625	State Case Backlog	0	1,027,785	1,027,785	100.00	
S3022	Judicial Performance, Commission on	654,884	720,194	65,310	9.97	
H1627	State Public Defender, Office of	3,315,298	3,448,278	132,980	4.01	
H1627	State Case Backlog	0	744,532	744,532	100.00	
	Supreme Court					
H1628	Supreme Court Services, Office of	7,774,352	8,189,687	415,335	5.34	
H1628	Administrative Office of Courts	40,598,514	42,977,740	2,379,226	5.86	
H1628	Court of Appeals	6,081,997	6,686,080	604,083	9.93	
H1628	Trial Judges	30,515,309	31,321,543	806,234	2.64	
H1628	Olivia Y Case	0	1,500,000	1,500,000	100.00	
H1628	State Case Backlog	0	1,727,683	1,727,683	100.00	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>154,540,535</b>	<b>168,075,110</b>	<b>13,534,575</b>	<b>8.76</b>	<b>0.69</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
S3021	Ethics Commission	614,890	685,680	70,790	11.51	
S3046	Governor's Office - Support & Mansion	34,773,150	3,395,696	-31,377,454	-90.23	
S3052	Secretary of State	28,910,327	39,454,112	10,543,785	36.47	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>64,298,367</b>	<b>43,535,488</b>	<b>-20,762,879</b>	<b>-32.29</b>	<b>0.18</b>
<b>FISCAL AFFAIRS</b>						
S3043	Audit, Department of	15,249,573	13,277,003	-1,972,570	-12.94	
S3045	Finance & Administration, Department of	440,415,248	488,579,844	48,164,596	10.94	
S3045	Mississippi Broadband Commission	351,500	0	-351,500	-100.00	
S3045	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3045	State Property Insurance	11,010,438	12,603,897	1,593,459	14.47	
S3045	Status of Women, Commission on the	47,260	47,260	0	0.00	
S3064	Independent K-12 School Grant Program	0	10,000,000	10,000,000	100.00	
S3064	Independent Colleges & Universities	0	10,000,000	10,000,000	100.00	
H1664	State/School Employees' Life/Health Insurance	0	60,000,000	60,000,000	100.00	
H1518	Tourism-Destination Marketing Organizations	0	40,000,000	40,000,000	100.00	

**Schedule III**  
**General Fund Agencies - All Sources**  
**Fiscal Year 2023 Compared With Fiscal Year 2022**

<b>FY 2023</b>		<b>Appropriations</b>	<b>Appropriations</b>	<b>Increase or</b>	<b>Percent of</b>	<b>Percent of</b>
<b>Bill No.</b>	<b>Agency Name</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Decrease</b>	<b>Increase or</b>	<b>Total FY 2023</b>
					<b>Decrease</b>	<b>Appropriation</b>
S3047	Information Technology Services, Dept of	53,252,321	51,948,379	-1,303,942	-2.45	
S3047	Wireless Communication Commission	11,052,341	22,134,207	11,081,866	100.27	
S3051	Personnel Board, State	4,438,971	4,647,880	208,909	4.71	
S3024	Revenue, Department of	68,569,761	74,375,708	5,805,947	8.47	
S3024	License Tag Commission (See IA/II)	500,000	0	-500,000	-100.00	
S3025	Tax Appeals, Board of	522,777	638,699	115,922	22.17	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>607,220,417</b>	<b>790,063,104</b>	<b>182,842,687</b>	<b>30.11</b>	<b>3.25</b>
	<b>PUBLIC EDUCATION</b>					
	Education, Department of					
H1600	General Education Programs	2,125,335,949	2,355,322,277	229,986,328	10.82	
H1600	Chickasaw Interest	19,576,109	18,967,201	-608,908	-3.11	
H1600	Mississippi Adequate Education Program	2,298,941,644	2,382,148,131	83,206,487	3.62	
H1600	Vocational & Technical Education	98,338,801	105,252,755	6,913,954	7.03	
H1601	Educational Television Authority	14,556,453	14,680,264	123,811	0.85	
H1602	Library Commission	15,167,145	13,716,337	-1,450,808	-9.57	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>4,571,916,101</b>	<b>4,890,086,965</b>	<b>318,170,864</b>	<b>6.96</b>	<b>20.15</b>
	<b>HIGHER EDUCATION</b>					
	Institutions of Higher Learning					
S3002	Universities - General Support - Cons	1,297,746,813	1,374,215,065	76,468,252	5.89	
S3003	Universities - Subsidiary Programs - Cons	81,431,528	82,795,147	1,363,619	1.67	
S3009	Student Financial Aid, Office of	53,943,957	60,131,667	6,187,710	11.47	
H1521	Nurse Loan Repayment	0	6,000,000	6,000,000	100.00	
S3010	University of Mississippi Medical Ctr - Cons	1,817,688,437	1,934,478,247	116,789,810	6.43	
	Community & Junior Colleges					
S3011	Board	127,372,096	155,871,249	28,499,153	22.37	
S3012	Support	249,926,943	277,295,664	27,368,721	10.95	
	<b>TOTAL HIGHER EDUCATION</b>	<b>3,628,109,774</b>	<b>3,890,787,039</b>	<b>262,677,265</b>	<b>7.24</b>	<b>16.03</b>
	<b>PUBLIC HEALTH</b>					
H1614	Health, State Department of	552,724,685	553,843,877	1,119,192	0.20	
H1614	Mississippi Medical Cannabis	3,800,128	7,484,638	3,684,510	96.96	
S3060	COVID-19 Hospital Expanded Capacity Prg	0	12,000,000	12,000,000	100.00	
S3060	Local Provider Innovation Grant Program	0	25,000,000	25,000,000	100.00	
H1538	ARPA Rural Water Associations Infra Gr Prg	300,000,000	0	-300,000,000	-100.00	
H1550	Victims of Crime Act (VOCA) Grants	9,852,684	0	-9,852,684	-100.00	
	<b>TOTAL PUBLIC HEALTH</b>	<b>866,377,497</b>	<b>598,328,515</b>	<b>-268,048,982</b>	<b>-30.94</b>	<b>2.46</b>
	<b>HOSPITALS AND HOSPITAL SCHOOLS</b>					
S3027	Mental Health, Department of - Cons	641,088,183	646,447,585	5,359,402	0.84	
S2865	Behavioral & Mental Health Needs	0	86,069,500	86,069,500	100.00	
S2865	Community Mental Health Needs	0	18,550,000	18,550,000	100.00	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>641,088,183</b>	<b>751,067,085</b>	<b>109,978,902</b>	<b>17.16</b>	<b>3.09</b>
	<b>AGRICULTURE AND ECONOMIC DEV</b>					
	<b>AGRICULTURE AND COMMERCE UNITS</b>					
S3015	Agriculture & Commerce, Department of	23,291,877	23,749,351	457,474	1.96	

**Schedule III**  
**General Fund Agencies - All Sources**  
**Fiscal Year 2023 Compared With Fiscal Year 2022**

<b>FY 2023</b>		<b>Appropriations</b>	<b>Appropriations</b>	<b>Increase or</b>	<b>Percent of</b>	<b>Percent of</b>
<b>Bill No.</b>	<b>Agency Name</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Decrease</b>	<b>Increase or</b>	<b>Total FY 2023</b>
					<b>Decrease</b>	<b>Appropriation</b>
S3016	County Livestock Shows	201,540	211,540	10,000	4.96	
S3017	Animal Health, Board of	2,226,899	2,255,947	29,048	1.30	
	<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>25,720,316</b>	<b>26,216,838</b>	<b>496,522</b>	<b>1.93</b>	<b>0.11</b>
	<b>IHL - AGRICULTURAL UNITS</b>					
	Institutions of Higher Learning - Agricultural Prgs					
S3004	ASU - Agric Research, Ext & Land-Grant Prgs	6,430,495	6,909,585	479,090	7.45	
S3005	MSU - Agric & Forestry Experiment Station	32,096,158	33,300,903	1,204,745	3.75	
S3006	MSU - Cooperative Extension Service	44,044,322	45,714,045	1,669,723	3.79	
S3007	MSU - Forest & Wildlife Research Center	6,765,974	7,155,189	389,215	5.75	
S3008	MSU - Veterinary Medicine, College of	50,168,446	51,221,360	1,052,914	2.10	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>139,505,395</b>	<b>144,301,082</b>	<b>4,795,687</b>	<b>3.44</b>	<b>0.59</b>
	<b>ECON AND COMMERCE DEV UNITS</b>					
S3048	Mississippi Development Authority	233,655,331	116,256,627	-117,398,704	-50.24	
S3049	Gulf Coast Restoration Fund	0	37,857,356	37,857,356	100.00	
	<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>233,655,331</b>	<b>154,113,983</b>	<b>-79,541,348</b>	<b>-34.04</b>	<b>0.63</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>398,881,042</b>	<b>324,631,903</b>	<b>-74,249,139</b>	<b>-18.61</b>	<b>1.34</b>
	<b>CONSERVATION</b>					
H1599	Archives & History, Department of	19,232,061	33,578,174	14,346,113	74.59	
H1599	Statewide Oral History Project	45,748	45,748	0	0.00	
H1604	Environmental Quality, Department of	269,036,379	269,618,360	581,981	0.22	
S3056	Municipality & Cnty Water Infra (MCWI) Gr Prg	450,000,000	0	-450,000,000	-100.00	
H1616	Forestry Commission	27,098,727	27,239,223	140,496	0.52	
H1606	Grand Gulf Military Monument Commission	431,147	764,374	333,227	77.29	
H1624	Marine Resources, Department of	93,615,916	121,542,508	27,926,592	29.83	
H1608	Oil & Gas Board (See I/IA/II)	1,315,432	0	-1,315,432	-100.00	
H1617	Soil & Water Conservation Commission	25,444,647	25,645,898	201,251	0.79	
S3029	Tennessee-Tombigbee Waterway Dev Auth	364,730	395,639	30,909	8.47	
H1605	Wildlife, Fisheries & Parks, Dept of - Cons	83,013,033	89,684,538	6,671,505	8.04	
	<b>TOTAL CONSERVATION</b>	<b>969,597,820</b>	<b>568,514,462</b>	<b>-401,083,358</b>	<b>-41.37</b>	<b>2.34</b>
	<b>INSURANCE</b>					
H1593	Insurance, Department of	11,972,846	13,358,204	1,385,358	11.57	
H1593	Rural Fire Truck Acq Assist Prg (See IA/II)	2,000,000	0	-2,000,000	-100.00	
H1594	State Fire Academy	5,404,324	6,981,519	1,577,195	29.18	
	<b>TOTAL INSURANCE</b>	<b>19,377,170</b>	<b>20,339,723</b>	<b>962,553</b>	<b>4.97</b>	<b>0.08</b>
	<b>CORRECTIONS</b>					
	Corrections, Department of					
S3013	Central Office	33,993,965	36,282,637	2,288,672	6.73	
S3013	Central Mississippi Correctional	27,517,614	33,586,193	6,068,579	22.05	
S3013	Community Corrections	33,516,759	41,085,879	7,569,120	22.58	
S3013	Marshall County Correctional Facility	0	11,429,406	11,429,406	100.00	
S3013	Medical Services	75,604,862	78,663,468	3,058,606	4.05	
S3013	Parchman	31,184,459	37,053,785	5,869,326	18.82	
S3013	Parole Board	701,010	770,161	69,151	9.86	

**Schedule III**  
**General Fund Agencies - All Sources**  
**Fiscal Year 2023 Compared With Fiscal Year 2022**

FY 2023		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2022	FY 2023	Decrease	Increase or	Total FY 2023
					Decrease	Appropriation
S3013	Private Prisons	76,025,711	58,309,374	-17,716,337	-23.30	
S3013	Regional Facilities	43,850,472	43,850,472	0	0.00	
S3013	Reimbursement - Local Confinement	7,438,367	10,064,537	2,626,170	35.31	
S3013	South Mississippi Correctional	21,352,958	26,913,018	5,560,060	26.04	
S3013	Walnut Grove Correctional Facility	0	11,205,496	11,205,496	100.00	
	<b>TOTAL CORRECTIONS</b>	<b>351,186,177</b>	<b>389,214,426</b>	<b>38,028,249</b>	<b>10.83</b>	<b>1.60</b>
	<b>SOCIAL WELFARE</b>					
H1613	Governor's Office - Medicaid, Division of	6,995,838,244	7,091,157,838	95,319,594	1.36	
H1611	Human Services, Department of - Cons	1,758,202,490	1,813,744,598	55,542,108	3.16	
H1611	Child Protection Services, Department of	248,135,309	297,296,047	49,160,738	19.81	
H1612	Rehabilitation Services, Department of - Cons	240,828,667	246,386,621	5,557,954	2.31	
	<b>TOTAL SOCIAL WELFARE</b>	<b>9,243,004,710</b>	<b>9,448,585,104</b>	<b>205,580,394</b>	<b>2.22</b>	<b>38.93</b>
	<b>MILITARY, POLICE AND VETS AFFAIRS</b>					
S3018	Emergency Management Agency, Mississippi	40,219,233	37,913,379	-2,305,854	-5.73	
S3018	Disaster Relief - Consolidated	643,712,593	362,391,627	-281,320,966	-43.70	
S3019	Military Department - Consolidated	160,896,690	176,965,546	16,068,856	9.99	
S3014	Public Safety, Department of - Consolidated	234,176,099	276,571,705	42,395,606	18.10	
H1542	Premium Pay - Local LE Officers & Firefighters	0	12,000,000	12,000,000	100.00	
S3020	Veterans Affairs Board, State	12,743,316	28,635,119	15,891,803	124.71	
	<b>TOTAL MILITARY, POLICE AND VETS AFFAIRS</b>	<b>1,091,747,931</b>	<b>894,477,376</b>	<b>-197,270,555</b>	<b>-18.07</b>	<b>3.68</b>
	<b>LOCAL ASSISTANCE</b>					
S3024	Revenue Dept - Homestead Exemp Reimb	79,013,472	90,600,000	11,586,528	14.66	
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>11,586,528</b>	<b>14.66</b>	<b>0.37</b>
	<b>MISCELLANEOUS</b>					
H1598	Arts Commission	3,526,261	7,010,208	3,483,947	98.80	
S3023	Employment Security, MS Department of	175,911,553	167,076,036	-8,835,517	-5.02	
H1517	Workforce Development, Office of	0	60,000,000	60,000,000	100.00	
S3038	Gaming Commission	9,195,945	10,503,788	1,307,843	14.22	
H1609	Public Service Commission	4,848,588	5,470,197	621,609	12.82	
H1609	No-Call Telephone Solicitation	353,493	66,372	-287,121	-81.22	
H1610	Public Utilities Staff	2,486,637	2,402,689	-83,948	-3.38	
S3026	Workers' Compensation Commission	5,444,686	5,823,867	379,181	6.96	
	<b>TOTAL MISCELLANEOUS</b>	<b>201,767,163</b>	<b>258,353,157</b>	<b>56,585,994</b>	<b>28.05</b>	<b>1.06</b>
	<b>DEBT SERVICE</b>					
	Treasurer's Office, State					
S3054	Bank Service Charge	500,000	500,000	0	0.00	
S3054	Bonds & Interest Payment	502,065,875	494,524,099	-7,541,776	-1.50	
	<b>TOTAL DEBT SERVICE</b>	<b>502,565,875</b>	<b>495,024,099</b>	<b>-7,541,776</b>	<b>-1.50</b>	<b>2.04</b>
	<b>TOTAL GENERAL FD APPROP (RECURRING)</b>	<b>23,428,102,606</b>	<b>23,656,664,548</b>	<b>228,561,942</b>	<b>0.98</b>	<b>97.46</b>
	<b>GENERAL FD APPROP (NON-RECURRING)</b>					
	Finance & Administration, Department of					
S3045	BOB - Capital Projects (See IA/II)	19,507,909	0	-19,507,909	-100.00	

**Schedule III**  
**General Fund Agencies - All Sources**  
**Fiscal Year 2023 Compared With Fiscal Year 2022**

FY 2023		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2022	FY 2023	Decrease	Increase or	Total FY 2023
				Decrease	Decrease	Appropriation
H1550	BOB - Discretionary R&R (See IA/II)	39,400,000	0	-39,400,000	-100.00	
S3062	BOB - Eligible Prjs - St Ags/Institutions/CCs	0	217,250,000	217,250,000	100.00	
<b>TOTAL GENERAL FD APPROP (NON-RECURRING)</b>		<b>58,907,909</b>	<b>217,250,000</b>	<b>158,342,091</b>	<b>268.80</b>	<b>0.90</b>
<b>TOTAL STATE SUPPORT APPROP</b>		<b>23,487,010,515</b>	<b>23,873,914,548</b>	<b>386,904,033</b>	<b>1.65</b>	<b>98.35</b>
<b>REAPPROPRIATIONS FROM FY 2022</b>						
H1599	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1599	Archives & History-de la Pointe-Krebs House (CEF)	0	220,820	220,820	100.00	
H1600	Education-General Educ-Operational Expenses	0	2,350,000	2,350,000	100.00	
H1600	Educ-GE-MS Student Inform Sys Upgrades (EEF)	0	5,100,000	5,100,000	100.00	
H1601	Educ Television-Tower Maint/Upgrades (CEF)	0	1,500,000	1,500,000	100.00	
S3018	Emergency Mgmt Agency-Vehicle Purchases (CEF)	0	75,500	75,500	100.00	
S3045	Fin & Admin-L Gov Non-Entitlement Units (CLFRF)	0	140,000,000	140,000,000	100.00	
H1603	Fin & Admin-BOB-ASU Water Treatment (CEF)	0	248,570	248,570	100.00	
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	708,099	708,099	100.00	
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	13,804,041	13,804,041	100.00	
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64936)(CEF)	0	45,735,976	45,735,976	100.00	
H1603	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	39,400,000	39,400,000	100.00	
H1603	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	87,069	100.00	
H1606	Grand Gulf Military Mnmt Comm-Oper Exps (CEF)	0	25,000	25,000	100.00	
H1614	Health-MS Medical Cannabis Operations (CEF)	0	3,800,128	3,800,128	100.00	
H1611	Human Svcs-Support-Computer Expenses (CEF)	0	5,000,000	5,000,000	100.00	
H1611	Human Svcs-Child Protection Svcs-ITS Dev (CEF)	0	14,204,943	14,204,943	100.00	
S3002	IHL-Gen Support-BOB-Const &/or R&R Prjs (CEF)	0	1,911,895	1,911,895	100.00	
S3003	IHL-Subsidiary Prgs-UM-State Court Educ Prg	0	200,000	200,000	100.00	
S3010	IHL-UM-UMMC-Asylum Hill Project (CEF)	0	3,681,530	3,681,530	100.00	
H1593	Insurance-Rural Fire Truck Acq Assist Prg (CEF)	0	2,000,000	2,000,000	100.00	
H1597	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1597	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1597	Legislative Expense-Regular-Joint Operations	0	400,000	400,000	100.00	
H1597	Legislative Budget Committee, Joint	0	3,950,000	3,950,000	100.00	
H1597	Legislative PEER Committee, Joint	0	65,000	65,000	100.00	
H1597	Legislative Reapportionment Committee, Joint	0	10,000	10,000	100.00	
S3027	Mental Health-Svcs Pilot Prg with DOC (CEF)	0	600,000	600,000	100.00	
S3048	MS Dev Auth-Air Services Dev ACT (CEF)	0	246,431	246,431	100.00	
S3048	MS Dev Auth-Administrative Expenses (GCRF)	0	356,608	356,608	100.00	
S3049	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	52,793,000	52,793,000	100.00	
S3049	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	49,925,069	49,925,069	100.00	
S3049	MS Dev Auth-Incentives Projects (GCRF)	0	5,500,000	5,500,000	100.00	
S3014	Public Safety-Law Enforce Ofcrs' Tng Acad (CEF)	0	169,885	169,885	100.00	
S3014	Public Safety-Support-Bullet Proof Vests (CEF)	0	93,750	93,750	100.00	
S3024	Revenue-Facility Repairs (CEF)	0	900,000	900,000	100.00	
S3024	Revenue-MS Medical Cannabis Operations (CEF)	0	3,631,268	3,631,268	100.00	
<b>TOTAL REAPPROPRIATIONS FROM FY 2022</b>		<b>0</b>	<b>399,794,582</b>	<b>399,794,582</b>	<b>100.00</b>	<b>1.65</b>
<b>TOTAL GENERAL FD APPROP &amp; REAPPROPS</b>		<b>23,487,010,515</b>	<b>24,273,709,130</b>	<b>786,698,615</b>	<b>3.35</b>	<b>100.00</b>

**Schedule IV  
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
<b>PART I - GENERAL FUND AGENCIES</b>						
<b>LEGISLATIVE</b>						
H1597	Legislative Expense - Regular	21,230,413	0	0	50,000	21,280,413
H1597	Legislative Expense - Monthly Allowance	3,784,374	0	0	0	3,784,374
H1597	Legislative Budget Committee, Joint	4,440,134	848,000	0	0	5,288,134
H1597	Legislative PEER Committee, Joint	2,568,984	750,000	0	0	3,318,984
H1597	Legislative Reapportionment Com, Joint	879,207	0	0	0	879,207
H1597	Energy Council, The	38,400	0	0	0	38,400
H1597	Interstate Cooperation, Commission on	324,453	0	0	0	324,453
H1597	Southern States Energy Board	29,077	0	0	0	29,077
H1597	Uniform State Laws, Commission on	37,950	0	0	0	37,950
	<b>TOTAL LEGISLATIVE</b>	<b>33,332,992</b>	<b>1,598,000</b>	<b>0</b>	<b>50,000</b>	<b>34,980,992</b>
<b>JUDICIARY AND JUSTICE</b>						
H1629	Attorney General, Office of the	29,857,765	350,000	4,502,199	5,024,724	39,734,688
H1626	Capital Post-Conviction Counsel, Office of	1,948,045	0	0	215,258	2,163,303
H1625	District Attorneys & Staff	27,021,964	0	0	811,633	27,833,597
H1625	State Case Backlog	0	1,027,785	0	0	1,027,785
S3022	Judicial Performance, Commission on	680,165	0	0	40,029	720,194
H1627	State Public Defender, Office of	3,448,278	0	0	0	3,448,278
H1627	State Case Backlog	0	744,532	0	0	744,532
	Supreme Court					
H1628	Supreme Court Services, Office of	7,252,217	0	0	937,470	8,189,687
H1628	Administrative Office of Courts	14,970,528	598,000	0	27,409,212	42,977,740
H1628	Court of Appeals	5,097,224	0	0	1,588,856	6,686,080
H1628	Trial Judges	27,129,175	0	0	4,192,368	31,321,543
H1628	Olivia Y Case	0	1,500,000	0	0	1,500,000
H1628	State Case Backlog	0	1,727,683	0	0	1,727,683
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>117,405,361</b>	<b>5,948,000</b>	<b>4,502,199</b>	<b>40,219,550</b>	<b>168,075,110</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
S3021	Ethics Commission	675,680	10,000	0	0	685,680
S3046	Governor's Office - Support & Mansion	2,730,696	0	175,000	490,000	3,395,696
S3052	Secretary of State	12,251,043	8,780,000	962,822	17,460,247	39,454,112
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>15,657,419</b>	<b>8,790,000</b>	<b>1,137,822</b>	<b>17,950,247</b>	<b>43,535,488</b>
<b>FISCAL AFFAIRS</b>						
S3043	Audit, Department of	8,848,242	100,000	0	4,328,761	13,277,003
S3045	Finance & Administration, Department of	36,996,312	37,925,000	0	413,658,532	488,579,844
S3045	Mississippi Home Corporation	1,810,227	0	0	0	1,810,227
S3045	State Property Insurance	12,603,897	0	0	0	12,603,897
S3045	Status of Women, Commission on the	39,995	0	0	7,265	47,260
S3064	Independent K-12 School Grant Program	0	10,000,000	0	0	10,000,000
S3064	Independent Colleges & Universities	0	10,000,000	0	0	10,000,000

**Schedule IV  
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1664	State/School Employees' Life/Health Insurance	0	60,000,000	0	0	60,000,000
H1518	Tourism-Destination Marketing Organizations	0	40,000,000	0	0	40,000,000
S3047	Information Technology Services, Dept of	26,695,501	0	0	25,252,878	51,948,379
S3047	Wireless Communication Commission	11,134,207	11,000,000	0	0	22,134,207
S3051	Personnel Board, State	4,647,880	0	0	0	4,647,880
S3024	Revenue, Department of	47,316,431	4,451,375	0	22,607,902	74,375,708
S3025	Tax Appeals, Board of	638,699	0	0	0	638,699
<b>TOTAL FISCAL AFFAIRS</b>		<b>150,731,391</b>	<b>173,476,375</b>	<b>0</b>	<b>465,855,338</b>	<b>790,063,104</b>
<b>PUBLIC EDUCATION</b>						
Education, Department of						
H1600	General Education Programs	343,885,004	132,001,949	1,836,846,180	42,589,144	2,355,322,277
H1600	Chickasaw Interest	18,967,201	0	0	0	18,967,201
H1600	Mississippi Adequate Education Program	2,117,035,934	245,112,197	0	20,000,000	2,382,148,131
H1600	Vocational & Technical Education	82,559,501	6,637,258	15,929,996	126,000	105,252,755
H1601	Educational Television Authority	4,463,984	5,168,966	485,475	4,561,839	14,680,264
H1602	Library Commission	10,576,872	843,847	2,225,618	70,000	13,716,337
<b>TOTAL PUBLIC EDUCATION</b>		<b>2,577,488,496</b>	<b>389,764,217</b>	<b>1,855,487,269</b>	<b>67,346,983</b>	<b>4,890,086,965</b>
<b>HIGHER EDUCATION</b>						
Institutions of Higher Learning						
S3002	Universities - General Support - Cons	340,447,794	145,516,070	2,082,512	886,168,689	1,374,215,065
S3003	Universities - Subsidiary Programs - Cons	36,377,544	830,742	22,087,264	23,499,597	82,795,147
S3009	Student Financial Aid, Office of	50,631,667	3,000,000	0	6,500,000	60,131,667
H1521	Nurse Loan Repayment	0	6,000,000	0	0	6,000,000
S3010	University of Mississippi Medical Ctr - Cons	177,211,048	114,713,460	76,958,987	1,565,594,752	1,934,478,247
Community & Junior Colleges						
S3011	Board	6,116,874	53,056,000	26,523,025	70,175,350	155,871,249
S3012	Support	204,109,878	72,785,786	0	400,000	277,295,664
<b>TOTAL HIGHER EDUCATION</b>		<b>814,894,805</b>	<b>395,902,058</b>	<b>127,651,788</b>	<b>2,552,338,388</b>	<b>3,890,787,039</b>
<b>PUBLIC HEALTH</b>						
H1614	Health, State Department of	34,861,746	39,593,783	362,977,636	116,410,712	553,843,877
H1614	Mississippi Medical Cannabis	7,484,638	0	0	0	7,484,638
S3060	COVID-19 Hospital Expanded Capacity Prg	0	12,000,000	0	0	12,000,000
S3060	Local Provider Innovation Grant Program	0	25,000,000	0	0	25,000,000
<b>TOTAL PUBLIC HEALTH</b>		<b>42,346,384</b>	<b>76,593,783</b>	<b>362,977,636</b>	<b>116,410,712</b>	<b>598,328,515</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
S3027	Mental Health, Department of - Cons	221,619,746	23,852,275	54,309,879	346,665,685	646,447,585
S2865	Behavioral & Mental Health Needs	0	86,069,500	0	0	86,069,500
S2865	Community Mental Health Needs	0	18,550,000	0	0	18,550,000
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>		<b>221,619,746</b>	<b>128,471,775</b>	<b>54,309,879</b>	<b>346,665,685</b>	<b>751,067,085</b>

**Schedule IV  
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
S3015	Agriculture & Commerce, Department of	9,099,803	0	3,031,797	11,617,751	23,749,351
S3016	County Livestock Shows	211,540	0	0	0	211,540
S3017	Animal Health, Board of	1,497,090	0	655,976	102,881	2,255,947
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>		<b>10,808,433</b>	<b>0</b>	<b>3,687,773</b>	<b>11,720,632</b>	<b>26,216,838</b>
<b>IHL - AGRICULTURAL UNITS</b>						
Institutions of Higher Learning - Agricultural Prgs						
S3004	ASU - Agric Research, Ext & Land-Grant Prgs	6,739,585	170,000	0	0	6,909,585
S3005	MSU - Agric & Forestry Experiment Station	22,881,531	1,350,000	5,198,142	3,871,230	33,300,903
S3006	MSU - Cooperative Extension Service	31,411,834	1,150,000	9,980,422	3,171,789	45,714,045
S3007	MSU - Forest & Wildlife Research Center	5,794,130	450,000	816,902	94,157	7,155,189
S3008	MSU - Veterinary Medicine, College of	18,457,311	750,000	0	32,014,049	51,221,360
<b>TOTAL IHL - AGRICULTURAL UNITS</b>		<b>85,284,391</b>	<b>3,870,000</b>	<b>15,995,466</b>	<b>39,151,225</b>	<b>144,301,082</b>
<b>ECON AND COMMERCE DEV UNITS</b>						
S3048	Mississippi Development Authority	22,024,526	900,000	73,328,776	20,003,325	116,256,627
S3049	Gulf Coast Restoration Fund	0	37,857,356	0	0	37,857,356
<b>TOTAL ECON AND COMMERCE DEV UNITS</b>		<b>22,024,526</b>	<b>38,757,356</b>	<b>73,328,776</b>	<b>20,003,325</b>	<b>154,113,983</b>
<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>		<b>118,117,350</b>	<b>42,627,356</b>	<b>93,012,015</b>	<b>70,875,182</b>	<b>324,631,903</b>
<b>CONSERVATION</b>						
H1599	Archives & History, Department of	10,964,532	8,002,500	1,003,413	13,607,729	33,578,174
H1599	Statewide Oral History Project	45,748	0	0	0	45,748
H1604	Environmental Quality, Department of	12,351,451	625,000	74,808,686	181,833,223	269,618,360
H1616	Forestry Commission	15,383,889	0	4,081,116	7,774,218	27,239,223
H1606	Grand Gulf Military Monument Commission	296,499	355,000	0	112,875	764,374
H1624	Marine Resources, Department of	2,715,364	0	7,522,725	111,304,419	121,542,508
H1617	Soil & Water Conservation Commission	584,679	0	24,464,910	596,309	25,645,898
S3029	Tennessee-Tombigbee Waterway Dev Auth	159,238	0	0	236,401	395,639
H1605	Wildlife, Fisheries & Parks, Dept of - Cons	9,540,002	10,125,335	23,703,464	46,315,737	89,684,538
<b>TOTAL CONSERVATION</b>		<b>52,041,402</b>	<b>19,107,835</b>	<b>135,584,314</b>	<b>361,780,911</b>	<b>568,514,462</b>
<b>INSURANCE</b>						
H1593	Insurance, Department of	13,078,204	150,000	0	130,000	13,358,204
H1594	State Fire Academy	5,519,019	1,362,500	0	100,000	6,981,519
<b>TOTAL INSURANCE</b>		<b>18,597,223</b>	<b>1,512,500</b>	<b>0</b>	<b>230,000</b>	<b>20,339,723</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
S3013	Central Office	28,188,748	1,500,000	0	6,593,889	36,282,637
S3013	Central Mississippi Correctional	32,139,354	0	0	1,446,839	33,586,193

**Schedule IV  
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
S3013	Community Corrections	28,210,513	0	0	12,875,366	41,085,879
S3013	Marshall County Correctional Facility	11,429,406	0	0	0	11,429,406
S3013	Medical Services	78,288,021	0	0	375,447	78,663,468
S3013	Parchman	34,963,207	0	0	2,090,578	37,053,785
S3013	Parole Board	770,161	0	0	0	770,161
S3013	Private Prisons	58,309,374	0	0	0	58,309,374
S3013	Regional Facilities	43,850,472	0	0	0	43,850,472
S3013	Reimbursement - Local Confinement	10,064,537	0	0	0	10,064,537
S3013	South Mississippi Correctional	25,458,959	0	0	1,454,059	26,913,018
S3013	Walnut Grove Correctional Facility	11,205,496	0	0	0	11,205,496
<b>TOTAL CORRECTIONS</b>		<b>362,878,248</b>	<b>1,500,000</b>	<b>0</b>	<b>24,836,178</b>	<b>389,214,426</b>
<b>SOCIAL WELFARE</b>						
H1613	Governor's Office - Medicaid, Division of	838,822,547	63,230,003	5,793,747,587	395,357,701	7,091,157,838
H1611	Human Services, Department of - Cons	74,189,899	54,000,000	1,670,649,830	14,904,869	1,813,744,598
H1611	Child Protection Services, Department of	116,375,968	57,600,000	122,968,830	351,249	297,296,047
H1612	Rehabilitation Services, Department of - Cons	30,532,240	3,681,802	119,134,439	93,038,140	246,386,621
<b>TOTAL SOCIAL WELFARE</b>		<b>1,059,920,654</b>	<b>178,511,805</b>	<b>7,706,500,686</b>	<b>503,651,959</b>	<b>9,448,585,104</b>
<b>MILITARY, POLICE AND VETS AFFAIRS</b>						
S3018	Emergency Management Agency, Mississippi	4,682,866	3,170,000	28,533,555	1,526,958	37,913,379
S3018	Disaster Relief - Consolidated	585,056	5,000,000	339,834,999	16,971,572	362,391,627
S3019	Military Department - Consolidated	8,668,520	14,331,000	147,809,769	6,156,257	176,965,546
S3014	Public Safety, Department of - Consolidated	137,913,293	24,715,000	58,927,014	55,016,398	276,571,705
H1542	Premium Pay - Local LE Officers & Firefighters	0	12,000,000	0	0	12,000,000
S3020	Veterans Affairs Board, State	5,740,920	19,680,883	3,211,994	1,322	28,635,119
<b>TOTAL MILITARY, POLICE AND VETS AFFAIRS</b>		<b>157,590,655</b>	<b>78,896,883</b>	<b>578,317,331</b>	<b>79,672,507</b>	<b>894,477,376</b>
<b>LOCAL ASSISTANCE</b>						
S3024	Revenue Dept - Homestead Exemp Reimb	90,600,000	0	0	0	90,600,000
<b>TOTAL LOCAL ASSISTANCE</b>		<b>90,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,600,000</b>
<b>MISCELLANEOUS</b>						
H1598	Arts Commission	1,423,208	4,490,000	937,000	160,000	7,010,208
S3023	Employment Security, MS Department of	1,400,000	0	130,823,472	34,852,564	167,076,036
H1517	Workforce Development, Office of	0	60,000,000	0	0	60,000,000
S3038	Gaming Commission	8,828,391	0	0	1,675,397	10,503,788
H1609	Public Service Commission	5,005,703	0	464,494	0	5,470,197
H1609	No-Call Telephone Solicitation	66,372	0	0	0	66,372
H1610	Public Utilities Staff	2,402,689	0	0	0	2,402,689
S3026	Workers' Compensation Commission	5,648,867	75,000	0	100,000	5,823,867
<b>TOTAL MISCELLANEOUS</b>		<b>24,775,230</b>	<b>64,565,000</b>	<b>132,224,966</b>	<b>36,787,961</b>	<b>258,353,157</b>

**Schedule IV  
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations
		General Funds	State Support Special Funds	Federal Funds	
<b>DEBT SERVICE</b>					
	Treasurer's Office, State				
S3054	Bank Service Charge	500,000	0	0	500,000
S3054	Bonds & Interest Payment	433,423,299	0	0	61,100,800
	<b>TOTAL DEBT SERVICE</b>	<b>433,923,299</b>	<b>0</b>	<b>0</b>	<b>61,100,800</b>
	<b>TOTAL GENERAL FD APPROP (RECURRING)</b>	<b>6,291,920,655</b>	<b>1,567,265,587</b>	<b>11,051,705,905</b>	<b>4,745,772,401</b>
	<b>TOTAL GENERAL FD APPROP (RECURRING)</b>	<b>6,291,920,655</b>	<b>1,567,265,587</b>	<b>11,051,705,905</b>	<b>4,745,772,401</b>
<b>GENERAL FD APPROP (NON-RECURRING)</b>					
	Finance & Administration, Department of				
S3062	BOB - Eligible Prjs - St Ags/Institutions/CCs	0	217,250,000	0	0
	<b>TOTAL GENERAL FD APPROP (NON-RECURRING)</b>	<b>0</b>	<b>217,250,000</b>	<b>0</b>	<b>217,250,000</b>
	<b>TOTAL GENERAL FD APPROP (NON-RECURRING)</b>	<b>0</b>	<b>217,250,000</b>	<b>0</b>	<b>217,250,000</b>
	<b>TOTAL GENERAL FD APPROP</b>	<b>6,291,920,655</b>	<b>1,784,515,587</b>	<b>11,051,705,905</b>	<b>4,745,772,401</b>
	<b>TOTAL GENERAL FD APPROP</b>	<b>6,291,920,655</b>	<b>1,784,515,587</b>	<b>11,051,705,905</b>	<b>4,745,772,401</b>
<b>REAPPROPRIATIONS FROM FY 2022</b>					
H1599	Archives & History-Beauvoir Shrine	100,000	0	0	0
H1599	Archives & History-de la Pointe-Krebs House (CEF)	0	220,820	0	0
H1600	Education-General Educ-Operational Expenses	2,350,000	0	0	0
H1600	Educ-GE-MS Student Inform Sys Upgrades (EEF)	0	5,100,000	0	0
H1601	Educ Television-Tower Maint/Upgrades (CEF)	0	1,500,000	0	0
S3018	Emergency Mgmt Agency-Vehicle Purchases (CEF)	0	75,500	0	0
S3045	Fin & Admin-L Gov Non-Entitlement Units (CLFRF)	0	140,000,000	0	0
H1603	Fin & Admin-BOB-ASU Water Treatment (CEF)	0	248,570	0	0
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	708,099	0	0
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	13,804,041	0	0
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64936)(CEF)	0	45,735,976	0	0
H1603	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	39,400,000	0	0
H1603	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	0	0
H1606	Grand Gulf Military Mnmt Comm-Oper Exps (CEF)	0	25,000	0	0
H1614	Health-MS Medical Cannabis Operations (CEF)	0	3,800,128	0	0
H1611	Human Svcs-Support-Computer Expenses (CEF)	0	5,000,000	0	0
H1611	Human Svcs-Child Protection Svcs-ITS Dev (CEF)	0	14,204,943	0	0
S3002	IHL-Gen Support-BOB-Const &/or R&R Prjs (CEF)	0	1,911,895	0	0
S3003	IHL-Subsidiary Prgs-UM-State Court Educ Prg	200,000	0	0	0
S3010	IHL-UM-UMMC-Asylum Hill Project (CEF)	0	3,681,530	0	0
H1593	Insurance-Rural Fire Truck Acq Assist Prg (CEF)	0	2,000,000	0	0
H1597	Legislative Expense-Regular-House Contingency	500,000	0	0	0
H1597	Legislative Expense-Regular-Senate Contingency	500,000	0	0	0
H1597	Legislative Expense-Regular-Joint Operations	400,000	0	0	0
H1597	Legislative Budget Committee, Joint	250,000	3,700,000	0	0
H1597	Legislative PEER Committee, Joint	65,000	0	0	0
H1597	Legislative Reapportionment Committee, Joint	10,000	0	0	0
S3027	Mental Health-Svcs Pilot Prg with DOC (CEF)	0	600,000	0	0

**Schedule IV  
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No. Agency Name		Special Funds				Total Appropriations
		General Funds	State Support Special Funds	Federal Funds	Other Funds	
S3048	MS Dev Auth-Air Services Dev ACT (CEF)	0	246,431	0	0	246,431
S3048	MS Dev Auth-Administrative Expenses (GCRF)	0	356,608	0	0	356,608
S3049	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	52,793,000	0	0	52,793,000
S3049	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	49,925,069	0	0	49,925,069
S3049	MS Dev Auth-Incentives Projects (GCRF)	0	5,500,000	0	0	5,500,000
S3014	Public Safety-Law Enforce Ofcrs' Tng Acad (CEF)	0	169,885	0	0	169,885
S3014	Public Safety-Support-Bullet Proof Vests (CEF)	0	93,750	0	0	93,750
S3024	Revenue-Facility Repairs (CEF)	0	900,000	0	0	900,000
S3024	Revenue-MS Medical Cannabis Operations (CEF)	0	3,631,268	0	0	3,631,268
<b>TOTAL REAPPROPRIATIONS FROM FY 2022</b>		<b>4,375,000</b>	<b>395,419,582</b>	<b>0</b>	<b>0</b>	<b>399,794,582</b>
<b>TOTAL GENERAL FD APPROP &amp; REAPPROPS</b>		<b>6,296,295,655</b>	<b>2,179,935,169</b>	<b>11,051,705,905</b>	<b>4,745,772,401</b>	<b>24,273,709,130</b>
<b>PART II - SPECIAL FUND AGENCIES</b>						
Agriculture & Commerce, Department of						
S3015	Beaver Control Program	0	0	0	1,100,000	1,100,000
S3016	Dixie National Livestock Show	0	0	0	1,200,000	1,200,000
S3037	Architecture, Board of	0	0	0	354,697	354,697
H1581	Athletic Commission	0	0	0	139,641	139,641
H1582	Auctioneers Commission	0	0	0	117,462	117,462
S3044	Banking & Consumer Finance, Dept of	0	0	0	12,029,003	12,029,003
H1583	Barber Examiners, Board of	0	0	0	316,890	316,890
S3030	Chiropractic Examiners, Board of	0	0	0	106,461	106,461
S3013	Corrections - Farming Operations	0	0	0	2,415,027	2,415,027
H1584	Cosmetology, Board of	0	0	0	977,331	977,331
S3031	Dental Examiners, Board of	0	0	0	1,116,971	1,116,971
H1592	Engineers & Surveyors, Board of Regist for Prof	0	0	0	926,210	926,210
S3045	Finance & Administration - Tort Claims Board	0	0	0	6,549,874	6,549,874
H1615	Foresters, Board of Registration for	0	0	0	44,129	44,129
S3032	Funeral Services, Board of	0	0	0	302,871	302,871
S3039	Geologists, Board of Registered Professional	0	0	0	137,883	137,883
H1620	Gulfport, State Port Authority at	0	0	4,500,000	41,323,351	45,823,351
Health, State Department of						
H1614	Burn Care Fund, Mississippi	0	0	0	1,000,000	1,000,000
H1614	Local Governments & Rural Water	0	0	10,145,190	28,647,514	38,792,704
H1593	Insurance - Rural Fire Truck Acq Assist Prg	0	0	0	6,000,000	6,000,000
H1624	Marine Resources - Tidelands Projects	0	0	0	12,455,247	12,455,247
S3033	Massage Therapy, Board of	0	0	0	192,736	192,736
H1586	Medical Licensure, Board of	0	0	0	3,640,864	3,640,864
S3040	Motor Vehicle Commission	0	0	0	363,839	363,839
H1587	Nursing, Board of	0	0	0	5,142,358	5,142,358
H1588	Nursing Home Administrators, Board of	0	0	0	196,698	196,698
H1608	Oil & Gas Board	0	0	0	2,438,826	2,438,826
H1589	Optometry, Board of	0	0	0	183,625	183,625
H1618	Pat Harrison Waterway District	0	0	0	6,471,863	6,471,863

**Schedule IV**  
**Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1619	Pearl River Valley Water Supply District	0	0	0	20,359,634	20,359,634
S3034	Pharmacy, Board of	0	0	0	3,851,052	3,851,052
H1590	Physical Therapy, Board of	0	0	0	322,025	322,025
S3035	Professional Counselors, Board of Exam for Lic	0	0	0	273,109	273,109
H1591	Psychology, Board of	0	0	0	157,807	157,807
S3041	Public Accountancy, Board of	0	0	0	703,999	703,999
S3042	Public Contractors, Board of	0	0	0	4,152,163	4,152,163
H1595	Public Employees' Retirement System	0	0	0	19,603,302	19,603,302
H1596	Real Estate Commission	0	0	0	1,751,368	1,751,368
H1596	Appraiser Licensing & Certification Board	0	0	0	460,579	460,579
S3024	Revenue - License Tag Commission	0	0	0	4,200,000	4,200,000
H1585	Social Workers/Marriage/Family Therapists Exam Supreme Court	0	0	0	253,816	253,816
H1628	Bar Admissions, Board of	0	0	0	355,449	355,449
H1628	Continuing Legal Education	0	0	0	155,600	155,600
H1621	Tombigbee River Valley Water Mgmt District	0	0	200,000	8,778,033	8,978,033
S3053	Treasurer's Office, State	0	0	0	5,763,259	5,763,259
S3053	Investing Funds	0	0	0	150,000	150,000
S3053	MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000
S3020	Veterans Affairs Bd, State - Veterans Home Sys	0	0	41,104,911	14,207,964	55,312,875
H1623	Veterans' Home Purchase Board	0	0	0	49,561,430	49,561,430
S3036	Veterinary Examiners, Board of	0	0	0	192,617	192,617
H1622	Yellow Creek State Inland Port Authority	0	0	0	13,314,302	13,314,302
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>		<b>0</b>	<b>0</b>	<b>55,950,101</b>	<b>319,458,879</b>	<b>375,408,980</b>
<b>PART III - TRANSPORTATION DEPT</b>						
H1630	Transportation, Mississippi Department of	0	0	691,119,107	734,958,566	1,426,077,673
S3028	State Aid Road Construction, Office of	0	0	59,000,000	130,978,608	189,978,608
<b>TOTAL PART III - TRANSPORTATION DEPT</b>		<b>0</b>	<b>0</b>	<b>750,119,107</b>	<b>865,937,174</b>	<b>1,616,056,281</b>
<b>TOTAL SPECIAL FD APPROP (RECURRING)</b>		<b>0</b>	<b>0</b>	<b>806,069,208</b>	<b>1,185,396,053</b>	<b>1,991,465,261</b>
<b>SPECIAL FD APPROP (NON-RECURRING)</b>						
S3045	Finance and Administration, Department of BOB - Capital Projects	0	0	0	10,000,000	10,000,000
<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>TOTAL SPECIAL FUND APPROPRIATION</b>		<b>0</b>	<b>0</b>	<b>806,069,208</b>	<b>1,195,396,053</b>	<b>2,001,465,261</b>
<b>REAPPROPRIATIONS FROM FY 2022</b>						
H1603	Fin & Admin-BOB-Cap Expense Discretionary R&R	0	0	0	416,730	416,730
H1603	Fin & Admin-BOB-Discretionary R&R	0	0	0	63,233,554	63,233,554

**Schedule IV**  
**Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1603	Fin & Admin-BOB-IHL/JUCO CE Discretionary R&R	0	0	0	10,000,000	10,000,000
H1593	Insurance-Rural Fire Truck Acquisition Assist Prg	0	0	0	1,360,000	1,360,000
	<b>TOTAL REAPPROPRIATIONS FROM FY 2022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,010,284</b>	<b>75,010,284</b>
	<b>TOTAL SPECIAL FUND APPROP &amp; REAPPROP</b>	<b>0</b>	<b>0</b>	<b>806,069,208</b>	<b>1,270,406,337</b>	<b>2,076,475,545</b>
	<b>TOTAL STATE APPROPRIATIONS</b>	<b>6,296,295,655</b>	<b>2,179,935,169</b>	<b>11,857,775,113</b>	<b>6,016,178,738</b>	<b>26,350,184,675</b>

**Schedule V  
General and Special Funds  
Additional and Deficits  
Included in FY 2022  
(For Information Only)**

<b>Bill No.</b>	<b>Agency Name</b>	<b>General Funds</b>	<b>State Support Special Funds</b>	<b>Special Funds</b>	<b>Total Funds</b>
S3055	Attorney General-Judgments & Settlements (CEF)	0	1,188,068	0	1,188,068
S3055	Attorney General-Judgments & Settlements (CEF)(FAT)	0	1,750,000	0	1,750,000
S3055	Emergency Mgmt Agency-Disaster Trust Fund (CEF)	0	4,576,323	0	4,576,323
S3056	Environmental Quality-MCWI Grant Prg (CSFRF)(FAT)	0	450,000,000	0	450,000,000
S3045	Fin & Admin-Mississippi Broadband Comm (CEF/SF)(FAT)	0	200,000	151,500	351,500
S3055	Fin & Admin-Local Gov't Non-Entitlement Units (CLFRF)	0	8,046,958	0	8,046,958
H1550	Fin & Admin-BOB-DPS-New Headquarters Bldg (CEF)	0	39,400,000	0	39,400,000
S3055	Health-Legal Expenses (CEF)	0	865,000	0	865,000
S2967	Health-MS Medical Cannabis-Operational Expenses (CEF)	0	3,800,128	0	3,800,128
H1538	Health-ARPA Rural Water Assoc Infra Gr Prg (CSFRF)(FAT)	0	300,000,000	0	300,000,000
H1550	Health-Victims of Crime Act (VOCA) Grants (CEF)	0	9,852,684	0	9,852,684
S3055	ITS-Wireless Communication-System Maintenance (CEF)	0	606,242	0	606,242
S3055	Legislative-Reapportionment Comm-Legal Svcs Exp (CEF)	0	15,000	0	15,000
S2966	Revenue-MS Medical Cannabis-Operational Exps (CEF)	0	3,631,268	0	3,631,268
H1550	Veterans Affairs Board-ACA Penalty (CEF)	0	103,113	0	103,113
S3015	Agric & Commerce-Express Grain Surety Bond (FAT)	0	0	1,100,000	1,100,000
S3055	Governor's Office-Medicaid-Federal Matching Funds	0	0	466,786,240	466,786,240
S3055	IHL-Student Fin Aid-Administering Summer Grant Prg	0	0	3,500,000	3,500,000
	<b>TOTAL STATE ADDITIONALS AND DEFICITS</b>	<b>0</b>	<b>824,034,784</b>	<b>471,537,740</b>	<b>1,295,572,524</b>