

BUDGET SUMMARY

2023 LEGISLATIVE SESSION

Prepared by the Legislative Budget Office

May 11, 2023

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**FISCAL YEAR 2024 FINAL ACTION
TOTAL STATE SUPPORT
(Includes American Rescue Plan Act (ARPA) Funds)**

	AGENCY	FY 2023 Estimate w/Deficits	FY 2024 Final Action	FY24 Final Action +/- FY23 Estimate	Percent Change
1	Legislative Operations	\$ 40,264,492	\$ 36,535,503	\$ (3,728,989)	-9.26%
2	Attorney General, Office of the	30,207,765	30,596,135	388,370	1.29%
3	Judgments & Settlements	4,226,994	0	(4,226,994)	-100.00%
4	No - Call Telephone Solicitation	66,372	240,627	174,255	262.54%
5	Capital Post - Conviction Counsel, Office of	1,948,045	2,015,303	67,258	3.45%
6	District Attorneys & Staff	27,393,643	30,168,704	2,775,061	10.13%
7	State Case Backlog	1,908,743	0	(1,908,743)	-100.00%
8	Judicial Performance, Commission on	680,165	704,263	24,098	3.54%
9	State Public Defender, Office of	3,894,799	3,661,718	(233,081)	-5.98%
10	State Case Backlog	1,382,702	0	(1,382,702)	-100.00%
11	Supreme Court Services, Office of	7,252,217	7,400,165	147,948	2.04%
12	Administrative Office of Courts	16,583,193	16,882,101	298,908	1.80%
13	Court of Appeals	5,097,224	5,225,711	128,487	2.52%
14	Trial Judges	28,763,335	31,034,839	2,271,504	7.90%
15	Olivia Y. Case	1,500,000	0	(1,500,000)	-100.00%
16	State Case Backlog	3,208,555	0	(3,208,555)	-100.00%
17	Ethics Commission	710,641	729,687	19,046	2.68%
18	Governor's Office - Support & Mansion	2,730,696	3,111,321	380,625	13.94%
19	Secretary of State	21,031,043	13,253,565	(7,777,478)	-36.98%
20	Audit, Department of	8,948,242	8,889,918	(58,324)	-0.65%
21	Finance & Administration, Department of	70,404,112	43,073,425	(27,330,687)	-38.82%
22	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00%
23	State Property Insurance	12,603,897	13,865,258	1,261,361	10.01%
24	Status of Women, Commission on the	39,995	44,125	4,130	10.33%
25	Broadband Exp/Accessibility of MS, Office of	186,690	425,000	238,310	127.65%
26	Independent K-12 School Grant Program	10,000,000	0	(10,000,000)	-100.00%
27	Independent Colleges & Universities	10,000,000	0	(10,000,000)	-100.00%
28	State/School Employees' Life/Health Insurance	95,000,000	0	(95,000,000)	-100.00%
29	Tourism - Destination Marketing Organizations	43,000,000	22,000,000	(21,000,000)	-48.84%
30	Information Technology Services, Department of	32,195,501	26,440,476	(5,755,025)	-17.88%
31	Wireless Communication Commission	22,134,207	22,352,814	218,607	0.99%
32	Personnel Board, State	4,647,880	4,911,468	263,588	5.67%
33	Revenue, Department of	54,711,130	56,310,731	1,599,601	2.92%
34	Tax Appeals, Board of	638,699	647,571	8,872	1.39%
35	Education, Department of (K-12)				
36	General Education Programs	493,960,970	558,303,771	64,342,801	13.03%
37	Chickasaw Interest	18,967,201	16,945,631	(2,021,570)	-10.66%
38	Mississippi Adequate Education Program	2,382,148,131	2,399,937,945	17,789,814	0.75%
39	Vocational & Technical Education	89,196,759	93,124,260	3,927,501	4.40%
40	K-12 Subtotal:	2,984,273,061	3,068,311,607	84,038,546	2.82%
41	Educational Television Authority	11,121,578	8,799,418	(2,322,160)	-20.88%
42	Library Commission	11,420,719	11,618,755	198,036	1.73%
43	Public Education Subtotal:	3,006,815,358	3,088,729,780	81,914,422	2.72%

**FISCAL YEAR 2024 FINAL ACTION
TOTAL STATE SUPPORT
(Includes American Rescue Plan Act (ARPA) Funds)**

	AGENCY	FY 2023 Estimate w/Deficits	FY 2024 Final Action	FY24 Final Action +/- FY23 Estimate	Percent Change
44	Institutions of Higher Learning				
45	Univ - General Support - Consolidated	487,414,781	485,782,785	(1,631,996)	-0.33%
46	Univ - Subsidiary Programs - Consolidated	37,307,752	39,690,823	2,383,071	6.39%
47	Student Financial Aid, Office of	53,631,667	63,472,256	9,840,589	18.35%
48	Nurse Loan Repayment	6,000,000	0	(6,000,000)	-100.00%
49	University of Mississippi Medical Center - Consolidated	245,565,380	197,127,865	(48,437,515)	-19.72%
50	Adolescent Psychiatric Program	6,000,000	0	(6,000,000)	-100.00%
51	ASU - Agric Research, Extension, & Land-Grant Programs	6,909,585	7,271,895	362,310	5.24%
52	MSU - Agric & Forestry Experiment Station	24,231,531	24,852,439	620,908	2.56%
53	MSU - Cooperative Extension Service	32,561,834	33,456,867	895,033	2.75%
54	MSU - Forest & Wildlife Research Center	6,244,130	6,478,863	234,733	3.76%
55	MSU - Veterinary Medicine, College of	19,207,311	19,988,518	781,207	4.07%
56	IHL Subtotal:	925,073,971	878,122,311	(46,951,660)	-5.08%
57	Community & Junior Colleges				
58	Board	59,172,874	40,535,847	(18,637,027)	-31.50%
59	Support	277,166,418	289,455,348	12,288,930	4.43%
60	Community & Junior College Subtotal:	336,339,292	329,991,195	(6,348,097)	-1.89%
61	Health, State Department of	77,924,479	91,256,477	13,331,998	17.11%
62	Mississippi Medical Cannabis	11,168,161	7,843,426	(3,324,735)	-29.77%
63	Rural Water Associations Infrastructure Grant Program	374,000,000	0	(374,000,000)	-100.00%
64	COVID-19 Hospital Expanded Capacity Program Fund	12,000,000	0	(12,000,000)	-100.00%
65	Local Provider Innovation Grant Program	25,000,000	0	(25,000,000)	-100.00%
66	MS Hospital Sustainability Grant Program	103,700,000	0	(103,700,000)	-100.00%
67	Mental Health, Department of - Consolidated	246,021,760	255,158,050	9,136,290	3.71%
68	Behavioral & Mental Health Needs	86,069,500	0	(86,069,500)	-100.00%
69	Community Mental Health Needs	18,550,000	0	(18,550,000)	-100.00%
70	Agriculture & Commerce, Department of	9,099,803	9,336,416	236,613	2.60%
71	County Livestock Shows	211,540	211,540	0	0.00%
72	Animal Health, Board of	1,717,873	1,754,333	36,460	2.12%
73	Mississippi Development Authority	23,505,597	21,639,332	(1,866,265)	-7.94%
74	Gulf Coast Restoration Fund	138,851,133	50,960,148	(87,890,985)	-63.30%
75	Archives & History, Department of (w/ oral history)	19,209,050	25,936,659	6,727,609	35.02%
76	Environmental Quality, Department of	12,976,451	15,500,411	2,523,960	19.45%
77	Municipality & County Water (MCWI) Grant Program	490,539,340	0	(490,539,340)	-100.00%
78	Forestry Commission	15,383,889	15,732,212	348,323	2.26%
79	Grand Gulf Military Monument Commission	651,499	712,777	61,278	9.41%
80	Marine Resources, Department of	2,715,364	3,376,978	661,614	24.37%
81	Soil & Water Conservation Commission	584,679	642,688	58,009	9.92%
82	Tennessee - Tombigbee Waterway Dev Authority	159,238	164,016	4,778	3.00%
83	Wildlife, Fisheries & Parks, Department of - Consolidated	21,041,565	31,107,709	10,066,144	47.84%
84	Insurance, Department of	13,228,204	16,374,614	3,146,410	23.79%
85	Rural Fire Truck Acquisition Assistance Program	2,000,000	0	(2,000,000)	-100.00%
86	State Fire Academy	6,881,519	6,573,768	(307,751)	-4.47%
87	Corrections, Department of - Consolidated	392,714,604	405,728,240	13,013,636	3.31%
88	Governor's Office - Medicaid, Division of	902,052,550	909,610,491	7,557,941	0.84%

**FISCAL YEAR 2024 FINAL ACTION
TOTAL STATE SUPPORT
(Includes American Rescue Plan Act (ARPA) Funds)**

	AGENCY	FY 2023 Estimate w/Deficits	FY 2024 Final Action	FY24 Final Action +/- FY23 Estimate	Percent Change
89	Human Services, Department of - Consolidated	133,075,819	76,334,205	(56,741,614)	-42.64%
90	Child Protection Services, Department of	187,472,675	131,237,561	(56,235,114)	-30.00%
91	Rehabilitation Services, Department of - Consolidated	34,214,042	36,397,506	2,183,464	6.38%
92	Emergency Management Agency, Mississippi	7,928,366	5,334,806	(2,593,560)	-32.71%
93	Disaster Relief - Consolidated	5,585,056	585,056	(5,000,000)	-89.52%
94	Military Department - Consolidated	27,999,520	35,814,952	7,815,432	27.91%
95	Public Safety, Department of - Consolidated	166,716,255	164,239,346	(2,476,909)	-1.49%
96	Premium Pay - Local LE Officers & Firefighters	12,000,000	0	(12,000,000)	-100.00%
97	Veterans Affairs Board, State	25,838,672	13,740,473	(12,098,199)	-46.82%
98	MS State Veterans Home System	0	12,000,000	12,000,000	100.00%
99	Revenue, Department of - Homestead Exemption Reimb	90,600,000	92,000,000	1,400,000	1.55%
100	Arts Commission	5,913,208	9,018,431	3,105,223	52.51%
101	Employment Security, Mississippi Department of	1,400,000	1,800,000	400,000	28.57%
102	Workforce Development, Office of	88,000,000	16,200,000	(71,800,000)	-81.59%
103	Gaming Commission	8,828,391	9,022,834	194,443	2.20%
104	Public Service Commission	5,005,703	5,155,397	149,694	2.99%
105	Public Utilities Staff	2,402,689	2,551,071	148,382	6.18%
106	Workers' Compensation Commission	5,723,867	5,994,664	270,797	4.73%
107	Treasurer's Office, State - Debt Service				
108	Bank Service Charge	500,000	500,000	0	0.00%
109	Bonds & Interest Payment	433,423,299	436,896,754	3,473,455	0.80%
110	Debt Service Total:	433,923,299	437,396,754	3,473,455	0.80%
111	Finance & Administration, Department of - Bureau of Buildings				
112	BoB - Capital Projects	102,231,750	31,416,980	(70,814,770)	-69.27%
113	BoB - Eligible Projects - St Agencies/Insttit/Comm Colleges	260,169,505	0	(260,169,505)	-100.00%
114	BoB Total:	362,401,255	31,416,980	(330,984,275)	-91.33%
115	Pearl River Water Supply District	0	2,300,000	2,300,000	0.00%
116	Total	\$ 9,446,386,440	\$ 7,637,334,262	\$ (1,809,052,178)	-19.15%

State Support Funds

General Funds	\$ 6,353,322,807	\$ 6,663,038,000	\$ 309,715,193	4.87%
Education Enhancement Fund	662,368,724	582,069,339	(80,299,385)	-12.12%
Health Care Expendable Fund	103,464,377	103,699,377	235,000	0.23%
Tobacco Control Fund	20,000,000	20,000,000	0	0.00%
Capital Expense Fund	363,987,614	195,567,398	(168,420,216)	-46.27%
Gulf Coast Restoration Fund	139,685,773	50,960,148	(88,725,625)	-63.52%
Coronavirus Local Fiscal Recovery Fund	332,800	0	(332,800)	-100.00%
Coronavirus State Fiscal Recovery Fund	1,803,224,345	22,000,000	(1,781,224,345)	-100.00%
Total State Support	\$ 9,446,386,440	\$ 7,637,334,262	\$ (1,809,052,178)	-19.15%

**STATEMENT I
GENERAL FUND
PRELIMINARY FUNDS AVAILABLE FOR FY 2023 AND FY 2024
APRIL 2023**

FY 2023

1	Estimated General Fund Beginning Cash, July 1, 2022		\$ 0
2	General Fund Reappropriations for FY 2023 from FY 2022		4,240,466
3	Estimated FY 2023 General Funds Revenue Collections (Sine Die)		6,987,400,000
4	Less: 2% of Projected FY 2023 Revenue Collections		<u>(139,748,000)</u>
5	Total General Funds Available for FY 2023 Appropriations		6,851,892,466
6	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)	
	Less: Deficits (SB 2961 2023 RS) F/A/T	(2,507,025)	
	Less: Deficits (SB 2962 2023 RS)	(20,625,000)	
	Less: Deficits (HB 1644 2023 RS)	(31,129,661)	
	Less: DPS - Capitol Police for Agency Operations (SB 3012 2023 RS) F/A/T	(2,900,000)	
	Less: MEMA - Disaster Trust Fund Transfer (SB 2454 2023 RS)	(10,000,000)	
	Less: MEMA - Hazard Mitigation Fund Transfer (HB 603 2023 RS)	(6,518,942)	
	Less: MEMA - March 2023 Storm Housing Mission Fund Transfer (HB 603 2023 RS)	(7,000,000)	
	General Fund Reappropriations for FY 2023 from FY 2022	<u>(4,240,466)</u>	
7	Total FY 2023 General Fund Budget (Including Transfers)		(6,386,841,126)
8	Plus: 2% of Projected FY 2023 Revenue		<u>139,748,000</u>
9	Total Estimated FY 2023 General Fund Ending Cash Available for Distribution		604,799,340
10	Estimated Distribution of Ending Cash Balance:		
	Transfer to Municipal Aid Fund	(750,000) *	
	Transfer to Working Cash Stabilization Reserve Fund	(53,975,210)	
	Transfer to Capital Expense Fund	<u>(550,074,130)</u>	
11	Less: Total Transfers		<u>(604,799,340)</u>
12	Estimated General Fund Balance, June 30, 2023		<u>\$ 0</u>

FY 2024

13	Estimated General Fund Beginning Cash, July 1, 2023		\$ 0
14	Estimated General Fund Reappropriations for FY 2024 from FY 2023		2,020,000
15	Estimated FY 2024 General Fund Revenue		7,523,800,000
16	Less: 2% of Projected FY 2024 Revenue		<u>(150,476,000)</u>
17	Total General Funds Available for FY 2024 Appropriations		7,375,344,000
18	Less: General Fund Budget for FY 2024:		
	General Fund FY 2024 Final Action	(6,663,038,000)	
	Less: MS Outdoor Stewardship Trust Fund Transfer (SB 2454 2023 RS)	(15,000,000)	
	Less: Attorney General - Human Trafficking Fund Transfer (SB 2454 2023 RS)	(2,500,000)	
	General Fund Reappropriations for FY 2024 from FY 2023	<u>(2,020,000)</u>	
19	Total FY 2024 General Fund Budget (Including Transfers)		<u>(6,682,558,000)</u>
20	Estimated General Fund Balance Available for Distribution, June 30, 2024		<u>\$ 692,786,000</u>

* Per MS Code 27-5-103.

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

Note: Figures may not add due to rounding.

**BP SETTLEMENT FUND
CASHFLOW
FY 2023 AND FY 2024
APRIL 2023**

FY 2023

1 Estimated BP Settlement Fund Balance, July 1, 2022	\$ 23,177,857 *	
2 Estimated BP Settlement Payment (SB 2002 2018 1st ES)	<u>10,000,000</u>	
3 Total Funds Available for FY 2023 Appropriations (Est.)		\$ 33,177,857
4 Less: FY 2023 Transfer (HB 1353 2022 RS)		<u>(20,800,000)</u>
5 Estimated Ending Fund Balance, June 30, 2023		<u>\$ 12,377,857</u>

FY 2024

6 Estimated BP Settlement Fund Balance, July 1, 2023	\$ 12,377,857	
7 Estimated BP Settlement Payment (SB 2002 2018 1st ES)	<u>10,000,000</u>	
8 Total Funds Available for FY 2024		\$ <u>22,377,857</u>
9 Estimated Ending Fund Balance, June 30, 2024		<u>\$ 22,377,857</u>

* Beginning balance of \$23,177,857.30 (Source: Department of Finance and Administration).

Note: Figures may not add due to rounding.

**CAPITAL EXPENSE FUND
CASHFLOW
FY 2023 AND FY 2024
APRIL 2023**

FY 2023

1	Capital Expense Fund Balance, July 1, 2022	\$ 1,056,111,042 *
2	Estimated Capital Expense Fund Lapse from FY 2022	2,068,921 **
3	Total Reappropriated from FY 2022 to FY 2023	141,744,905
4	Transfer from FY 2022 General Fund Ending Cash	<u>1,602,677,123 **</u>
5	Total Available for FY 2023 Appropriations and Reappropriations (Est.)	\$ 2,802,601,991
6	Transfer from 2022 Local Improvement Projects Fund	13,000,000
7	Less: Total Reappropriated from FY 2022 to FY 2023 for Detail Reference Capital Expense Appropriations	<u>(141,744,905)</u>
8	Total Available for FY 2023 Appropriations (Est.)	\$ 2,673,857,086
	<u>2022 Session Actions for FY 2023</u>	
9	2022 Community and Junior College Improvements Fund (HB 1353 2022 RS)	\$ (35,000,000)
10	2022 DFA Repair and Renovation Fund (HB 1353 2022 RS)	(10,000,000)
11	2022 DFA State Agencies Improvements Fund (HB 1353 2022 RS)	(35,250,000)
12	2022 IHL Capital Improvements 2022 Fund (HB 1353 2022 RS)	(85,570,000)
13	2022 Local Improvements Projects Fund (HB 1353 2022 RS)	(201,500,000)
14	2022 Tate County - Erosion Control and Repair Fund (HB 1353 2022 RS)	(1,500,000)
15	ACE Fund (HB 1353 2022 RS)	(30,000,000)
16	Economic Development Highway Fund (HB 1353 2022 RS)	(7,000,000)
17	Local Government and Rural Water Systems Improvements Revolving Loan Fund (HB 1353 2022 RS)	(4,450,000)
18	MDA-Pinchers Seafood (HB 1353 2022 RS)	(2,500,000) ^^
19	MDA-Halter Marine (HB 1353 2022 RS)	(2,500,000) ^^
20	MDA-Highland Carbon Solutions LLC (HB 1353 2022 RS)	(2,500,000) ^^
21	MDA-Triple Crown Project Fund (SB 2022 2022 1st ES)	(81,105,000)
22	MS Business Investment Fund (HB 1353 2022 RS)	(10,000,000)
23	MS Community Heritage Preservation Grant Fund (HB 1353 2022 RS)	(5,000,000)
24	MS Dam Safety Fund (HB 1353 2022 RS)	(2,000,000)
25	MS Industry Incentive Financing Revolving Fund (HB 1353 2022 RS)	(10,000,000)
26	MS Major Economic Impact Authority Fund (HB 1353 2022 RS)	(3,000,000)
27	MS Main Street Investment Grant Fund (HB 1353 2022 RS)	(5,000,000)
28	MS Site Development Grant Fund (HB 1353 2022 RS)	(40,000,000)
29	Water Pollution Control Revolving Fund (HB 1353 2022 RS)	(4,490,000)
30	MDOT 2022 Maintenance Project Fund (SB 2780 2022 RS)	(45,000,000)
31	MDOT 2022 Capacity Project Fund (SB 2780 2022 RS)	(35,000,000)
32	MDOT 2022 Infrastructure Match Fund (SB 2780 2022 RS)	(40,000,000)
33	MDOT 2022 Emergency Road and Bridge Fund (SB 2780 2022 RS)	(100,000,000)
34	MS Land, Water, and Timber Resources Fund (SB 2780 2022 RS)	(2,500,000)
35	MS Historic Site Preservation Fund (SB 2780 2022 RS)	(2,000,000)
36	MS Ports Improvement Fund (SB 2780 2022 RS)	(10,000,000)
37	Rural Fire Truck Matching Assistance Fund (SB 2780 2022 RS)	(2,000,000)
38	Victims of Human Trafficking and Commercial Sexual Exploitation Fund (SB 2780 2022 RS)	(2,500,000)
39	Total Agency Appropriations FY 2023 for Detail Reference Capital Expense Appropriations	(219,983,647)
40	Total 2022 Session Actions for FY 2023	<u>\$ (1,037,348,647)</u>
	<u>2023 Session Actions for FY 2023</u>	
41	2023 Local Improvements Projects Fund (HB 603 2023 RS)	(371,896,000)
42	2022 Community and Junior College Capital Improvements Fund (HB 603 2023 RS)	(40,000,000)
43	2022 IHL Capital Improvements Fund (HB 603 2023 RS)	(193,252,000)
44	2022 DFA Repair and Renovation Fund (HB 603 2023 RS)	(10,000,000)
45	2022 DFA State Agencies Improvements Fund (HB 603 2023 RS)	(45,500,000)
46	ACE Fund (HB 603 2023 RS)	(10,000,000)
47	Economic Development Highway Fund (HB 603 2023 RS)	(2,000,000)
48	MS Site Development Fund (HB 603 2023 RS)	(20,000,000)
49	MS Industry Incentive Financing Revolving Fund (HB 603 2023 RS)	(10,000,000)

**CAPITAL EXPENSE FUND
CASHFLOW
FY 2023 AND FY 2024
APRIL 2023**

50	Animal Disease Response Fund (HB 603 2023 RS)	\$ (250,000)	
51	Economic Development and Infrastructure Fund (HB 603 2023 RS)	(3,000,000)	
52	MS Major Economic Impact Authority Fund (HB 603 2023 RS)	(4,000,000)	
53	DPS Headquarters Building Fund-Rankin County (HB 603 2023 RS)	(32,000,000)	
54	DPS Headquarters Building Fund-Troop G Highway Patrol Substation in Starkville (HB 603 2023 RS)	(6,000,000)	
55	2023 DeSoto County Infrastructure Improvements Fund (HB 603 2023 RS)	(25,000,000)	
56	2023 Lafayette County Infrastructure Improvements Fund (HB 603 2023 RS)	(15,000,000)	
57	2023 Declaration of Independence Center for the Study of American Freedom Fund (HB 603 2023 RS)	(4,000,000)	
58	MS Community Heritage Preservation Grant Fund (SB 2454 2023 RS)	(5,000,000)	
59	2022 Capacity Project Fund (SB 2454 2023 RS)	(450,000,000)	
60	2022 Emergency Road and Bridge Fund (SB 2454 2023 RS)	(100,000,000)	
61	2022 Infrastructure Match Fund (SB 2454 2023 RS)	(40,000,000)	
62	MS Historic Site Preservation Fund (SB 2454 2023 RS)	(2,000,000)	
63	Forestry Facility Grant Program (SB 2454 2023 RS)	(5,000,000)	
64	FY 2023 Deficit - Health, Department of - Emergency Funds Sharkey-Issaquena Hospital for Tornado (HB 1626 2023 RS)	(1,500,000)	
65	FY 2023 Deficits for Detail Reference Capital Expense Appropriations - (SB 2962 2023 RS)	<u>\$ (10,306,846)</u>	
66	Total FY 2023 Session Actions for FY 2023		<u>\$ (1,405,704,846)</u>
67	Total Transfers and Appropriations for FY 2023		(2,443,053,493)
68	MDA-Pinchers Seafood (HB 1353 2022 RS) - Governor Veto		2,500,000
69	MDA-Halter Marine (HB 1353 2022 RS) - Governor Veto		2,500,000
70	MDA-Highland Carbon Solutions LLC (HB 1353 2022 RS) - Governor Veto		2,500,000
71	Less: Reserve for DFA Emergency Repairs		<u>(5,000,000)</u>
72	Estimated Ending Balance, June 30, 2023		<u>\$ 233,303,593</u>

FY 2024

73	Estimated Capital Expense Fund Balance, July 1, 2023	\$ 233,303,593	
74	Estimated Transfer from FY 2023 General Fund Ending Cash	550,074,130 ^	
75	Total Reappropriated from FY 2023 to FY 2024	<u>238,998,150</u>	
76	Total Available for FY 2024 Appropriations and Reappropriations (Est.)		\$ 1,022,375,873
77	Less: Total Reappropriated from FY 2023 to FY 2024 for Detail Reference Capital Expense Appropriations		<u>(238,998,150)</u>
78	Total Available for FY 2024 Appropriations (Est.)		\$ 783,377,723
79	Derelict Vessel Fund (SB 2454 2023 RS)	\$ (300,000)	
80	Strategic Multi-Modal Investments Fund (SB 2454 2023 RS)	(30,000,000)	
81	Total Agency Appropriations FY 2024 for Detail Reference Capital Expense Appropriations	<u>\$ (195,567,398)</u>	
82	Total Transfers and Appropriations for FY 2024		\$ (225,867,398)
83	Less: Reserve for DFA Emergency Repairs		<u>(5,000,000)</u>
84	Estimated Ending Balance, June 30, 2024		<u>\$ 552,510,325</u>

* Beginning fund balance of \$1,056,111,042.24 (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.

**GULF COAST RESTORATION FUND
CASHFLOW
FY 2023 AND FY 2024
April 2023**

FY 2023

1	Estimated Gulf Coast Restoration Fund Balance, July 1, 2022	\$ 132,616,486 *	
2	Estimated BP Settlement Payment (SB 2002 2018 1st ES)	30,000,000	
3	Total Reappropriated from FY 2021 to FY 2022 (SB 3049 2022 RS)	<u>55,925,069</u>	
4	Total Funds Available for FY 2023 Appropriations (Est.)		218,541,555
5	Less: Total Reappropriated for FY 2021 to FY 2022 (SB 3049 2022 RS)		<u>(55,925,069)</u>
6	Total Available for FY 2023 Appropriations (Est.)		<u>\$ 162,616,486</u>
7	Total Reappropriated from FY 2022 to FY 2023 (SB 3049 2022 RS)	\$ 58,649,608	
8	Total Available for FY 2023 Appropriations (Est.)		221,266,094
9	Less: Total Reappropriated for FY 2022 to FY 2023(SB 3049 2022 RS)		<u>(58,649,608)</u>
10	Total Available for FY 2023 Appropriations (Est.)		<u>\$ 162,616,486</u>
11	Total Appropriated for FY 2023 (SB 3049 2022 RS)	\$ (37,061,356)	^
12	Estimated Ending Fund Balances, June 30, 2023		<u>\$ 125,555,130</u>

FY 2024

13	Estimated Gulf Coast Restoration Fund Balance, July 1, 2023	\$ 125,555,130	
14	Estimated BP Settlement Payment (SB 2022 2018 1st ES)	30,000,000	
15	Interest Earnings as of April 2023	3,499,625	
16	Total Reappropriated from FY 2021 to FY 2022 (SB 3047 2023 RS)	<u>31,888,371</u>	
17	Total Funds Available for FY 2024 Appropriations (Est.)		190,943,126
18	Less: Total Reappropriated for FY 2021 to FY 2022 (SB 3047 2023 RS)		<u>(31,888,371)</u>
19	Total Available for FY 2024 Appropriations (Est.)		<u>\$ 159,054,755</u>
20	Total Reappropriated from FY 2022 to FY 2023 (SB 3047 2023 RS)	\$ 49,465,318	
21	Total Available for FY 2024 Appropriations (Est.)		208,520,073
22	Less: Total Reappropriated for FY 2022 to FY 2023 (SB 3047 2023 RS)		<u>(49,465,318)</u>
23	Total Available for FY 2024 Appropriations (Est.)		<u>\$ 159,054,755</u>
24	Total Reappropriated for FY 2023 to FY 2024	\$ 41,737,989	
25	Total Available for FY 2024 Appropriations (Est.)		<u>200,792,744</u>
26	Less: Total Reappropriated for FY 2023 to FY 2024 (SB 3047 2023 RS)		(35,461,356)
27	Less: Reappropriated MDA - Administrative Expenses (SB 3046 2023 RS)		(776,633)
28	Less: Reappropriated MDA - Air Service Development Incentive Program (SB 3047 2023 RS)		(2,500,000)
29	Less: Reappropriated MDA - Quality of Place Incentives Program (SB 3047 2023 RS)		<u>(3,000,000)</u>
30	Total Available for FY 2024 Appropriations (Est.)		<u>\$ 159,054,755</u>
31	Total Appropriated for FY 2024 (SB 3047 2023 RS)		(50,960,148)
32	Less: 2023 Gulfport Commerce Corridor Fund Transfer (HB 603 2023 RS)		<u>(15,400,000)</u>
33	Estimated Ending Fund Balance, June 30, 2024		<u>\$ 92,694,607</u>

* Beginning fund balance of \$132,616,485.95 (Source: Department of Finance and Administration).

^ The appropriated amount was amended in House Bill 1089, Section 3 of the 2023 Regular Session.

**HEALTH CARE EXPENDABLE FUND
CASHFLOW
FY 2023 AND FY 2024
APRIL 2023**

FY 2023

1	Health Care Expendable Fund Beginning Balance, July 1, 2022	\$ 28,353,765 *
2	Interest Earnings/Dividends, (Est.) (as of 2/28/2023)	277,297 **
3	Awards and Damages, (Est.)	0
4	Health Care Expendable Fund Lapse from FY 2022	127,904 ***
5	Tobacco Control Fund Lapse from FY 2022	1,295,808
6	Deposit to Health Care Expendable Fund FY 2023, (MS Code 43-13-407) (Est.)	<u>102,801,486</u> ^
7	Total Health Care Expendable Funds Available for Appropriations	132,856,259
8	Less: FY 2023 Final Action	<u>(103,464,377)</u>
9	Estimated Health Care Expendable Fund Balance, June 30, 2023	<u>\$ 29,391,882</u>

FY 2024

10	Estimated Health Care Expendable Fund Beginning Balance, July 1, 2023	\$ 29,391,882
11	Estimated Deposit to Health Care Expendable Fund FY 2024, (MS Code 43-13-407)	<u>102,801,486</u> ^
12	Total Health Care Expendable Funds Available for Appropriations, (Est.)	132,193,368
13	Less: FY 2024 Final Action	(103,699,377)
14	Less: Total Reappropriated from FY 2023 to FY 2024 for Detail Reference Appropriations	<u>(415,000)</u>
15	Estimated Health Care Expendable Fund Balance, June 30, 2024	<u>\$ 28,078,991</u>

* Beginning fund balance of \$28,353,764.65 (Source: Office of the State Treasurer).

** Source: Office of the State Treasurer.

*** Source: Department of Finance and Administration.

^ The estimated installment payment for FY 2023 and FY 2024 is \$122,801,485.70 (actual December 2022 payment received of \$102,485,257.07 plus the actual April 2022 payment of \$20,316,228.63). \$20M of the installment payment will go to the Tobacco Control Program Fund with the balance of the installment/supplemental payments being deposited in the Health Care Expendable Fund (HCEF).

**TOBACCO CONTROL PROGRAM FUND
CASHFLOW
FY 2023 AND FY 2024
APRIL 2023**

FY 2023

1	Estimated Tobacco Control Program Fund Balance, July 1, 2022	\$	1,295,808 *
2	Deposit to Tobacco Control Program Fund FY 2023 (41-113-11)		<u>20,000,000</u>
3	Total Funds Available in FY 2023		21,295,808
4	FY 2022 Lapse Transfer to Health Care Expendable Fund		<u>(1,295,808)</u>
5	Less: FY 2023 Final Action		(20,000,000)
6	Estimated Tobacco Control Program Fund Balance, June 30, 2023	\$	<u><u>0</u></u>

FY 2024

7	Estimated Tobacco Control Program Fund Balance, July 1, 2023	\$	0
8	Deposit to Tobacco Control Program Fund FY 2024 (41-113-11)		<u>20,000,000</u>
9	Total Funds Available in FY 2024		20,000,000
10	Less: FY 2024 Final Action		<u>(20,000,000)</u>
11	Estimated Tobacco Control Program Fund Balance, June 30, 2024	\$	<u><u>0</u></u>

* Beginning fund balance of \$1,295,807.93 (Source: Department of Finance and Administration).

Note: Figures may not add due to rounding.

**WORKING CASH STABILIZATION RESERVE FUND
CASHFLOW
FY 2023 AND FY 2024
APRIL 2023**

FY 2023

1	Beginning Balance July 1, 2022	\$ 558,330,867 *
2	Transfer in from General Fund Ending Cash FY 2022	<u>23,565,936 *</u>
3	WCSRF Balance (WCSRF Cap is 10% of FY 2022 Appropriations - \$581,896,803)	581,896,803
4	Actual Interest Earnings, FY 2023 (as of 3/31/2023)	2,460,268
5	Less: Transfer to Disaster Assistance Trust Fund - March 2023	(2,000,000) **
6	Less: Reserved for Transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000) ***
7	Less: FY 2023 Final Action	<u>0</u>
8	Estimated Ending Balance June 30, 2023	<u>\$ 581,357,071</u>

FY 2024

9	Estimated Beginning Balance July 1, 2023	\$ 581,357,071
10	Estimated Transfer in from General Fund Ending Cash FY 2023	<u>53,975,210 ^</u>
11	WCSRF Balance (WCSRF Cap is 10% of FY 2023 Appropriations - \$635,332,281)	635,332,281
12	Interest Earnings, FY 2024 (Est.)	1,500,000
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 2024 Final Action	<u>0</u>
16	Estimated Ending Balance June 30, 2024	<u>\$ 633,832,281</u>

* Per Office of the State Treasurer - Working Cash Stabilization Reserve Fund Transactions FY 2022.

** 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.

^ Estimate based on 2% of Projected FY 2023 General Fund Revenue and the distribution of unencumbered cash in accordance with MS Code 27-103-213.

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	<u>FY 2023</u> <u>Appropriations</u>	<u>FY 2024</u> <u>Appropriations</u>
<u>Agriculture and Commerce, Department of</u>		
Wireless Capabilities at the Fairgrounds (SB 3013 2023 RS)	\$ 0	\$ 200,000
<u>Animal Health, Board of</u>		
New Vehicles (SB 3015 2023 RS)	0	112,500
Operational Expenditures (SB 2692 2023 RS) - Deficit	<u>220,783</u>	<u>0</u>
Subtotal	220,783	112,500
<u>Archives and History, Department of</u>		
Repair, Renovation and Construction Projects (HB 1599 2022 RS)	8,000,000	0
Governor's Portrait (HB 1599 2022 RS)	2,500	0
Eudora Welty Library Demolition (HB 1612 2023 RS)	0	2,000,000
Natchez Projects (HB 1612 2023 RS)	0	2,000,000
Vicksburg National Military Park (HB 1612 2023 RS)	<u>0</u>	<u>10,000,000</u>
Subtotal	8,002,500	14,000,000
<u>Arts Commission</u>		
Building Fund for the Arts Initiative (HB 1598 2022 RS); (HB 1611 2023 RS)	3,000,000	5,000,000
Mississippi Museum of Art (HB 1611 2023 RS)	<u>0</u>	<u>1,000,000</u>
Subtotal	3,000,000	6,000,000
<u>Attorney General, Office of the</u>		
Equipment and Vehicles for Operations (HB 1629 2022 RS)	350,000	0
Judgments and Settlements (SB 2962 2023 RS) - Deficit	604,310	0
Judgments and Settlements (SB 2962 2023 RS) - Deficit F/A/T	<u>985,000</u>	<u>0</u>
Subtotal	1,939,310	0
<u>Audit, Department of</u>		
IT Equipment (SB 3043 2022 RS)	100,000	0
<u>Community and Junior Colleges</u>		
Support - Repair and Renovations (SB 3012 2022 RS); (SB 3010 2023 RS)	10,000,000	10,000,000
Secondary CTE Instructor Pay Raises at Hinds CC and East Central CC (SB 2962 2023 RS) - Deficit	<u>270,754</u>	<u>0</u>
Subtotal	10,270,754	10,000,000
<u>Corrections, Department of</u>		
Technology, Equipment and Training (SB 3013 2022 RS)	1,500,000	0
Vehicles (SB 3011 2023 RS)	<u>0</u>	<u>500,000</u>
Subtotal	1,500,000	500,000
<u>Emergency Management Agency, Mississippi</u>		
Disaster Trust Fund (SB 3018 2022 RS)	5,000,000	0
Vehicles (SB 3016 2023 RS)	<u>0</u>	<u>51,000</u>
Subtotal	5,000,000	51,000
<u>Employment Security, Department of</u>		
MS Integrated Education and Workforce State Longitudinal Data System (SB 3021 2023 RS)	0	400,000
Skills Foundation (SB 3021 2023 RS)	<u>0</u>	<u>400,000</u>
Subtotal	0	800,000
<u>Environmental Quality, Department of</u>		
Upgrade IT Security and Infrastructure (HB 1604 2022 RS)	625,000	0
<u>Ethics Commission</u>		
Upgrade of the Online Statement of Economic Interest System (SB 3021 2022 RS)	10,000	0
IT Equipment (SB 3019 2023 RS)	<u>0</u>	<u>14,536</u>
Subtotal	10,000	14,536
<u>Finance and Administration, Department of</u>		
Chickasaw Inkana Foundation - Chickasaw Heritage Center in Tupelo (SB 3045 2022 RS)	5,000,000	0
East Jasper School District - Operational Expenses (SB 3045 2022 RS)	725,000	0
Gulfport Memorial Hospital - Pediatric Multispecialty Center (SB 3045 2022 RS)	7,000,000	0
Holmes Community College - Tornado Damage (SB 3045 2022 RS)	3,000,000	0
Mississippi Delta Community College - Men's Dorm (SB 3045 2022 RS)	7,500,000	0
Mississippi Department of Ag and Commerce - Agriculture Theft Building (SB 3045 2022 RS)	350,000	0
Mississippi State University - Northern Gulf Aquatic Food Research Center (SB 3045 2022 RS)	4,000,000	0
NeoGov System (SB 3045 2022 RS)	350,000	0
Singing River Health System - Singing River Healthcare Workforce Academy (SB 3045 2022 RS)	7,000,000	0
University of Southern Mississippi - Roof Repairs and Oth Expend for Reed Green (SB 3045 2022 RS)	3,000,000	0
Storage Upgrades to MMRS System (SB 3043 2023 RS)	0	4,500,000
Mississippi Worker's Compensation Commission Building - R&R (SB 3043 2023 RS)	0	1,416,980
R&R of State-Owned Properties, Universities and Community Colleges (SB 3043 2023 RS)	<u>0</u>	<u>30,000,000</u>
Subtotal	37,925,000	35,916,980

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Appropriations</u>
<u>Grand Gulf Military Monument Commission</u>		
Multiple Repairs, Maintenance and Fiber Internet (HB 1606 2022 RS)	355,000	0
Repair, Renovation, Road Improvements and Purchase Equipment (HB 1618 2023 RS)	<u>0</u>	<u>390,000</u>
Subtotal	355,000	390,000
<u>Health, State Department of</u>		
Victims of Crime Act (VOCA) (HB 1614 2022 RS)	2,000,000	0
Sharkey-Issaquena Hospital and Nursing Home (HB 1626 2023 RS) - Deficit F/A/T	1,500,000	0
Burn Center (HB 1626 2023 RS)	0	4,000,000
State Health Plan Review (HB 1626 2023 RS)	0	500,000
External Defibrillators in Public Places Grant Program (HB 1626 2023 RS)	<u>0</u>	<u>1,000,000</u>
Subtotal	3,500,000	5,500,000
<u>Human Services, Department of</u>		
Computer Expenses (HB 1611 2022 RS)	54,000,000	0
IT Infrastructure and Equipment (HB 1622 2023 RS)	<u>0</u>	<u>550,000</u>
Subtotal	54,000,000	550,000
<u>Institutions of Higher Learning</u>		
Mississippi Valley State Univ - Emergency Roof Repair (SB 3002 2022 RS)	3,000,000	0
Universities - Support - Construction, R&R (SB 3002 2022 RS); (SB 3000 2023 RS)	15,000,000	32,000,000
Univ of MS - Declaration of Independence Center - Operations (SB 3000 2023 RS)	0	1,000,000
Mississippi State Univ - State Chemical Laboratory - Purchase Equipment (SB 3001 2023 RS)	0	1,375,000
UMMC - Repair, Renovation and Modernization (SB 3008 2023 RS)	0	3,000,000
Univ of Southern Mississippi - Ocean Enterprise Gulfport (SB 3002 2022 RS)	<u>5,000,000</u>	<u>0</u>
Subtotal	23,000,000	37,375,000
<u>Insurance, Department of</u>		
Purchase Vehicles for Inspectors (HB 1593 2022 RS)	100,000	0
Smoke Alarms (HB 1593 2022 RS)	50,000	0
Purchase Vehicles for Fire Marshal and Elevator Division (HB 1605 2023 RS)	<u>0</u>	<u>205,000</u>
Subtotal	150,000	205,000
<u>Insurance - State Fire Academy</u>		
Purchase an Aerial Apparatus Ladder Truck (HB 1594 2022 RS)	1,100,000	0
Purchase Specialty Rescue Truck (HB 1594 2022 RS)	75,000	0
Purchase Specialty Training Fuel (HB 1594 2022 RS)	187,500	0
Federal Grant Match to Purchase Vehicles (HB 1606 2023 RS)	0	75,000
Dorm Room Completion (HB 1606 2023 RS)	<u>0</u>	<u>160,000</u>
Subtotal	1,362,500	235,000
<u>ITS - Wireless Communication Commission</u>		
MSWIN Network Refresh (SB 3047 2022 RS); (SB 3045 2023 RS)	11,000,000	11,000,000
Purchase and Operation of Private Cloud Equip for State Agency Use (SB 2962 2023 RS) - Deficit F/A/T	<u>5,500,000</u>	<u>0</u>
Subtotal	16,500,000	11,000,000
<u>Legislative Operations</u>		
A/V Equipment for the Capitol (HB 1597 2022 RS)	848,000	0
Contract Cost for PEER Project (HB 1597 2022 RS); (HB 1610 2023 RS)	750,000	1,000,000
Computer Refresh (HB 1610 2023 RS)	<u>0</u>	<u>350,000</u>
Subtotal	1,598,000	1,350,000
<u>Mental Health, Department of</u>		
Forensic Unit at Mississippi State Hospital (SB 3027 2022 RS)	4,900,389	0
<u>Military Department</u>		
Foam Truck for Hawkins Field Airport (SB 3019 2022 RS)	940,000	0
Military Equipment Storage Depot at Camp Shelby (SB 3019 2022 RS)	1,000,000	0
New Construction and Renovation (SB 3017 2023 RS)	0	20,000,000
Fiber Demarcation Point at Camp Shelby (SB 3017 2023 RS)	<u>0</u>	<u>4,731,500</u>
Subtotal	1,940,000	24,731,500
<u>Mississippi Development Authority</u>		
Skills Foundation of Mississippi (SB 3048 2022 RS)	400,000	0
<u>Pearl River Valley Water Supply District</u>		
Waterwood Well Replacement (HB 1631 2023 RS)	0	2,300,000
<u>Public Safety, Department of</u>		
Upgrades to the Driver Services IDEMIA System (SB 3014 2022 RS) (SB 3012 2023 RS)	6,700,000	591,000
Capital Facilities, Equipment, and Other Operational Needs (SB 3014 2022 RS)	2,480,000	0
ACA Penalty (SB 2962 2023 RS) - Deficit	932,902	0
Vehicles for Highway Patrol Troopers (SB 3012 2023 RS)	0	300,000
Bulletproof Vests and Other Equipment (SB 3012 2023 RS)	0	1,000,000
Case Backlogs at Forensic Laboratories (SB 3012 2023 RS)	0	1,200,000

CAPITAL EXPENSE FUND

	FY 2023	FY 2024
<u>Appropriations by Agency</u>	<u>Appropriations</u>	<u>Appropriations</u>
<u>Public Safety, Department of (Continued)</u>		
Equipment and Vehicles at Forensic Laboratories (SB 3012 2023 RS)	0	1,145,205
Driver Services Bureau (SB 3012 2023 RS)	0	1,260,000
Vehicles for Homeland Security (SB 3012 2023 RS)	0	200,000
Subtotal	<u>10,112,902</u>	<u>5,696,205</u>
<u>Public Service Commission</u>		
Case Tracking System (HB 1620 2023 RS)	0	282,500
<u>Rehabilitation Services, Department of</u>		
Mississippi Industries for the Blind (HB 1623 2023 RS)	0	1,100,000
<u>Revenue, Department of</u>		
ABC Warehouse Operations Transition (SB 2844 2022 RS)	2,000,000	0
IT Infrastructure, Facility Repairs and Equipment Upgrades or Purchases (SB 3024 2022 RS)	2,451,375	0
Replacement of Computer Hardware and Equipment (SB 3022 2023 RS)	0	1,100,000
Subtotal	<u>4,451,375</u>	<u>1,100,000</u>
<u>Secretary of State</u>		
Mississippi Voting Modernization Act (SB 3052 2022 RS)	8,780,000	0
<u>Soil and Water Conservation Commission</u>		
Siphon System (HB 1629 2023 RS)	0	47,177
<u>Supreme Court - Administrative Office of Courts</u>		
IT Equipment and Youth Court Computers (HB 1628 2022 RS); (HB 1640 2023 RS)	150,000	310,000
Temporary In-take Officers (HB 1640 2023 RS)	0	500,000
Programmers, Trainers and Operations for the MS Electronic Courts System (HB 1628 2022 RS)	448,000	0
Subtotal	<u>598,000</u>	<u>810,000</u>
<u>Veterans Affairs Board, State</u>		
Veterans Home in Jackson Relocation (SB 3020 2022 RS); (SB 3018 2023 RS)	19,680,883	6,200,000
ACA Penalty (SB 2962 2023 RS) - Deficit	416,869	0
Critical Infrastructure at the State Veterans Homes (SB 3018 2023 RS)	0	2,000,000
Tradition State Veterans Home (SB 3018 2023 RS)	0	6,000,000
Subtotal	<u>20,097,752</u>	<u>14,200,000</u>
<u>Wildlife, Fisheries and Parks, Department of</u>		
Repairs and Renovations to State Parks and Museums (HB 1605 2022 RS); (HB 1617 2023 RS)	10,000,000	7,000,000
ACA Penalty (SB 2962 2023 RS) - Deficit	1,376,228	0
LeFleur's Bluff Education and Tourism Complex (HB 1617 2023 RS)	0	13,000,000
Equipment (HB 1617 2023 RS)	0	1,100,000
Subtotal	<u>11,376,228</u>	<u>21,100,000</u>
<u>Workers' Compensation Commission</u>		
Infrastructure Improvements to Commission's Building (SB 3026 2022 RS); (HB 1089 2023 RS)	75,000	0
Total Appropriations	<u>\$ 231,790,493</u>	<u>\$ 195,567,398</u>
	FY 2023	FY 2024
<u>Reappropriations by Agency from FY 2023 to FY 2024</u>	<u>Reappropriations</u>	<u>Reappropriations</u>
<u>Archives and History, Department of</u>		
de la Pointe-Krebs House (HB 1386 2021 RS); (HB 1599 2022 RS); (HB 1612 2023 RS)	\$ 220,820	\$ 96,270
Repair, Renovation and Construction Projects (HB 1599 2022 RS); (HB 1612 2023 RS)	0	8,000,000
Subtotal	<u>220,820</u>	<u>8,096,270</u>
<u>Arts Commission</u>		
Building Fund for the Arts Initiative (HB 1598 2022 RS); (HB 1611 2023 RS)	0	1,700,000
<u>Corrections, Department of</u>		
Technology, Equipment and Training (SB 3013 2022 RS); (SB 3011 2023 RS)	0	1,468,042
<u>Educational Television Authority</u>		
Tower Maintenance and Upgrades (HB 1601 2022 RS); (HB 1614 2023 RS)	1,500,000	1,135,044
<u>Emergency Management Agency, Mississippi</u>		
Vehicles (SB 3018 2022 RS); (SB 3016 2023 RS)	75,500	75,500
<u>Ethics Commission</u>		
Upgrade Online Statement of Economic Interest System (SB 3021 2022 RS); (SB 3019 2023 RS)	0	10,000
<u>Finance and Administration, Department of</u>		
BOB - ASU - Water Treatment Facility (HB 1603 2022 RS); (HB 1643 2023 RS)	248,570	244,551
BOB - Capital Projects (HB 1603 2022 RS); (HB 1643 2023 RS)	708,099	667,169
BOB - Capital Projects - Improvements, R&R Projects (HB 1603 2022 RS); (HB 1643 2023 RS)	13,804,041	8,031,055
BOB - DPS - MLEOTA (HB 1603 2022 RS); (HB 1643 2023 RS)	87,069	87,069
Capitol Complex (HB 1603 2022 RS); (HB 1643 2023 RS)	2,000,000	3,237,882

CAPITAL EXPENSE FUND

	FY 2023	FY 2024
<u>Reappropriations by Agency</u>	<u>Reappropriations</u>	<u>Reappropriations</u>
<u>Finance and Administration, Department of (Continued)</u>		
Capitol Site (HB 1603 2022 RS); (HB 1643 2023 RS)	3,000,000	2,212,719
Health, Department of (HB 1603 2022 RS); (HB 1643 2023 RS)	6,000,000	6,000,000
Public Safety, Dept of - New Headquarters Building (HB 1550 2022 RS); (HB 1643 2023 RS)	39,400,000	39,400,000
Wildlife, Fisheries and Parks, Dept of - Park Enhanc. (HB 1603 2022 RS); (HB 1643 2023 RS)	3,500,000	3,287,857
Hinds Comm College - Maritime Center (HB 1603 2022 RS); (HB 1643 2023 RS)	996,550	563,430
Ladner Building Renovation (HB 1603 2022 RS); (HB 1643 2023 RS)	250,000	250,000
LeFleur's Bluff Master Plan (HB 1603 2022 RS); (HB 1643 2023 RS)	100,000	37,350
Mississippi Craft Center - Improvements, Upgrades, R&R (HB 1603 2022 RS) (HB 1643 2023 RS)	97,825	63,440
Mississippi Fairground Complex (HB 1603 2022 RS); (HB 1643 2023 RS)	5,578,449	4,652,012
Mississippi Military Department (HB 1603 2022 RS)	5,000,000	0
Mississippi School for Math and Science (HB 1603 2022 RS); (HB 1643 2023 RS)	1,000,000	1,000,000
Mississippi School for the Arts (HB 1603 2022 RS); (HB 1643 2023 RS)	1,000,000	1,000,000
Mississippi Schools for the Blind and Deaf (HB 1603 2022 RS); (HB 1643 2023 RS)	1,000,000	1,000,000
Mississippi State University - Kinesiology Building (HB 1603 2022 RS); (HB 1643 2023 RS)	5,000,000	5,000,000
MSWIN Network Refresh (SB 3047 2022 RS); (HB 1643 2023 RS)	0	10,850,000
Space Optimization (SB 2948 2021 RS); (HB 1603 2022 RS)	1,500,000	0
Statewide Critical Needs (HB 1603 2022 RS); (HB 1643 2023 RS)	4,713,151	3,839,712
War Memorial (HB 1603 2022 RS); (HB 1643 2023 RS)	<u>5,000,000</u>	<u>5,000,000</u>
Subtotal	99,983,755	96,424,246
<u>Grand Gulf Military Monument Commission</u>		
Operational Expenses (HB 1394 2021 RS); (HB 1606 2022 RS)	25,000	0
Multiple Repairs, Maintenance and Fiber Internet (HB 1606 2022 RS); (HB 1618 2023 RS)	<u>0</u>	<u>184,033</u>
Subtotal	25,000	184,033
<u>Health, State Department of</u>		
Operations of MS Medical Cannabis Act (SB 2967 2022 RS)	3,800,128	0
<u>Human Services, Department of</u>		
Child Protection Services, Department of (HB 1611 2022 RS); (HB 1625 2023 RS)	14,204,943	10,721,859
Computer Expenses (HB 1611 2022 RS); (HB 1622 2023 RS)	5,000,000	4,885,920
New Computer System (HB 1611 2022 RS); (HB 1622 2023 RS)	<u>0</u>	<u>54,000,000</u>
Subtotal	19,204,943	69,607,779
<u>Institutions of Higher Learning</u>		
Universities - Support - Construction, R&R (SB 3002 2022 RS); (SB 3000 2023 RS)	1,911,895	15,000,000
Mississippi Valley State Univ - Emergency Roof Repair (SB 3002 2022 RS); (SB 3000 2023 RS)	0	3,000,000
Univ of Southern Mississippi - Ocean Enterprise Gulfport (SB 3002 2022 RS); (SB 3000 2023 RS)	0	5,000,000
Univ of Mississippi Medical Center - Asylum Hill Prj (HB 3010 2022 RS); (SB 3008 2023 RS)	<u>3,681,530</u>	<u>2,956,902</u>
Subtotal	5,593,425	25,956,902
<u>Insurance, Department of</u>		
Rural Fire Truck Acquisition Assistance Program (HB 1379 2021 RS); (HB 1593 2022 RS)	2,000,000	0
Smoke Alarms (HB 1379 2021 RS); (HB 1593 2022 RS); (HB 1605 2023 RS)	0	50,000
Purchase Vehicles for Inspectors (HB 1593 2022 RS); (HB 1605 2023 RS)	<u>0</u>	<u>14,455</u>
Subtotal	2,000,000	64,455
<u>Insurance - State Fire Academy</u>		
Purchase Specialty Rescue Truck (HB 1594 2022 RS); (HB 1606 2023 RS)	0	75,000
<u>ITS - Wireless Communication Commission</u>		
MSWIN Network Refresh (SB 3047 2022 RS); (SB 3045 2023 RS)	0	3,904,644
<u>Legislative Operations</u>		
Computer Project (HB 1597 2022 RS); (HB 1610 2023 RS)	3,700,000	3,642,500
AV Equipment for the Capitol (HB 1597 2022 RS); (HB 1610 2023 RS)	<u>0</u>	<u>225,000</u>
Subtotal	3,700,000	3,867,500
<u>Mississippi Development Authority</u>		
Air Services Development Act (SB 3048 2022 RS); (SB 3046 2023 RS)	246,431	246,431
<u>Mental Health, Department of</u>		
Outpatient/Comm-Based Services for Former Inmates (SB 2926 2021 RS); (SB 3027 2022 RS)	600,000	0
<u>Public Safety, Department of</u>		
Purchase Bullet Proof Vests (SB 3014 2022 RS); (SB 3012 2023 RS)	93,750	85,362
Upgrades to the Driver Services IDEMIA System (SB 3014 2022 RS); (SB 3012 2023 RS)	0	6,700,000
Capital Facilities, Equipment, & Other Operational Needs (SB 3014 2022 RS); (SB 3012 2023 RS)	0	1,099,425
Repairs and Renovations at MELOTA (SB 3012 2023 RS)	0	141,310
R&R - MS Law Enforcement Officers Training Academy (SB 2916 2021 RS); (SB 3014 2022 RS)	<u>169,885</u>	<u>0</u>
Subtotal	263,635	8,026,097

CAPITAL EXPENSE FUND

	FY 2023	FY 2024
<u>Reappropriations by Agency</u>	<u>Reappropriations</u>	<u>Reappropriations</u>
<u>Revenue, Department of</u>		
Facility Repairs (SB 2923 2021 RS); (SB 3014 2022 RS)	900,000	0
Operations for MS Medical Cannabis Act (SB 2966 2022 RS); (SB 3022 2023 RS)	3,631,268	1,800,000
ABC Warehouse Operations Transition (SB 2844 2022 RS); (SB 3022 2023 RS)	0	1,920,000
IT Infrastructure, Facility Repairs & Purchases (SB 3024 2022 RS); (SB 3022 2023 RS)	0	1,300,000
Subtotal	4,531,268	5,020,000
<u>Secretary of State</u>		
Mississippi Voting Modernization Act (SB 3052 2022 RS); (SB 3049 2023 RS)	0	6,536,207
<u>Supreme Court - Administrative Office of Courts</u>		
IT Equipment and Youth Court Computers (HB 1628 2022 RS); (HB 1640 2023 RS)	0	90,000
Programmers, Trainers & Operations for MEC System (HB 1628 2022 RS); (HB 1640 2023 RS)	0	435,000
Subtotal	0	525,000
<u>Wildlife, Fisheries and Parks, Department of</u>		
Repairs and Renovations to State Parks and Museums (HB 1605 2022 RS); (HB 1617 2023 RS)	0	6,000,000
<u>Workers' Compensation Commission</u>		
Infrastructure Improvements to Building (SB 3026 2022 RS); (SB 3024 2023 RS)	0	75,000
Total Reappropriations	\$ 141,744,905	\$ 238,998,150
Total Appropriations and Reappropriations	\$ 373,535,398	\$ 434,565,548

Note: F/A/T is From, After, and Through appropriations. The F/A/T for FY 2023 totaling \$7,985,000.

LOCAL IMPROVEMENTS PROJECTS FUND
APRIL 2023

FY 2023

1	Beginning Balance July 1, 2023	\$	0
2	Transfer from Capital Expense Fund (HB 603 2023 RS)		371,896,000
3	Transfer from 2022 Local Improvements Projects Fund (HB 603 2023 RS)		13,759,700
4	Total Funds Available for FY 2024 Disbursement		<u>385,655,700</u>
5	23rd Circuit Court District - District Attorney's Office		(275,000)
6	Adams County - Carthage Point Road Drainage Repair and Flood Control		(500,000)
7	Administrative Office of the Courts - Upgrades to Courtroom 4 of the Hinds County Courthouse		(50,000)
8	Alcorn County - Infrastructure Improvements to the Industrial Access Roadway		(500,000)
9	Alcorn County - Repair and Renovation of the Alcorn County Courthouse		(1,000,000)
10	Alcorn County - Special Operations at the County's Emergency Management Agency		(400,000)
11	Alcorn County - Construction of a New Fire Station for Jacinto Volunteer Fire Department		(100,000)
12	Alcorn County - Building a New Fire Station on Kendrick Road for the Farmington Volunteer Fire Department		(100,000)
13	Alcorn County - Purchase of Equipment for the Rienzi Volunteer Fire Department		(25,000)
14	American Legion Post 82 - Post Building and Post Activities in the Town of Ackerman		(25,000)
15	Attala County - Construction of County Fire Station, Emergency Operations Center and E-911 Telecommunications Center		(3,600,000)
16	Attala County - Repair and/or Replacement of the Roof for the Jack Post Industrial Building		(850,000)
17	Attala County - Repair and/or Replacement of the Roof for the Jack Post Industrial Building		(250,000)
18	Attala County - Renovation, Construction and Rehabilitation of a Building for the Carmack Community Club		(200,000)
19	Attala County School District - Kosciusko-Attala County Career Tech Center - Upgrades for the CTE Program		(2,000,000)
20	Benton County Sheriff's Department - Equipment and Vehicles		(400,000)
21	Benton County - Repairs to the Benton County Historic Courthouse		(300,000)
22	Benton County - Improvements to Benton County Veterans Park		(300,000)
23	Blue Mountain Christian University - Nursing School		(250,000)
24	Bolivar County - Expansion of the Terrene Landing River Boat Dock and Improvements to Terrene Landing Road		(400,000)
25	Brewer Community Association, Inc., - Improvement and Operation of the Community Center		(150,000)
26	Byhalia Old School Commons - Renovation of the Historic Byhalia High School		(500,000)
27	Calhoun County - Repair and Improvements to County Road 306		(1,000,000)
28	Calhoun County - Repair and Paving of County Road 137		(125,000)
29	Camp Kamassa - Construction of Buildings, Facilities, Complexes and Related Infrastructure		(4,000,000)
30	Carmack Water Association - Construction, Repair, Maintenance of and Equipment for the Water Association		(150,000)
31	Carroll County Board of Supervisors - Improvements to County Road 83		(700,000)
32	Carroll County Board of Supervisors - General Road Resurfacing and Maintenance		(750,000)
33	Chickasaw Inkana Foundation - Construction, Furnishing and Equipping of the Chickasaw Heritage Center		(4,950,000)
34	Choctaw County - Funds Distributed Equally for Various Volunteer Fire Department Costs		(200,000)
35	Choctaw County Board of Supervisors - Road Repairs and Resurfacing in Beat 3		(300,000)
36	Choctaw County Board of Supervisors - Road Repairs and Resurfacing in Beat 1		(150,000)
37	Choctaw County Board of Supervisors - Road Repairs and Resurfacing in Beat 5		(150,000)
38	City of Bay Springs - Infrastructure Improvements		(150,000)
39	City of Bay St. Louis - Infrastructure Improvements		(250,000)
40	City of Biloxi - Support for the Boys and Girls Club of Biloxi		(1,000,000)
41	City of Brandon - Infrastructure Repairs, Maintenance, Upgrades and Improvements		(1,000,000)
42	City of Byram - Drainage Repair Projects		(500,000)
43	City of Byram - Improvements to the Terry Road Bridge		(250,000)
44	City of Carthage - Construction, Repair and Renovation of the Coliseum		(1,000,000)
45	City of Charleston - Improvement and Restoration of City Streets		(500,000)
46	City of Cleveland - Infrastructure and Drainage Improvements		(500,000)
47	City of Clinton - Clinton Raymond Bolton Edwards Water and Sewer Plant Capacity Expansion		(20,000,000)
48	City of Clinton - Phase II infrastructure U.S. Highway 80, Springridge Road, I-20 & Clinton-Raymond Road/Madison Street		(8,000,000)
49	City of Collins - Water and Sewer Improvement near the Collins Civic Center		(400,000)
50	City of Columbia - Downtown Storm Drainage System		(500,000)
51	City of Columbia - RA Johnson Drive Stormwater Retention Pond		(300,000)
52	City of Columbus - Columbus Redevelopment Authority - Park View - Burns Bottom Project		(3,000,000)
53	City of Corinth - Polk Street Bridge Replacement Project		(1,500,000)
54	City of Corinth - Repair and Renovations Including the Coliseum and South Corinth High School		(500,000)
55	City of Corinth - Improvements and Maintenance to Harper Road		(500,000)
56	City of Corinth - General Assistance to Corinth Theatre-Arts		(25,000)
57	City of Crystal Springs - Chautauqua Park Amphitheater		(500,000)
58	City of D'Iberville - Extension of Mallet Road		(2,500,000)
59	City of D'Iberville - Mallett Road and Sangani Boulevard Intersection and Widening Project		(1,000,000)
60	City of Eupora - Purchase of New Police Car		(55,000)
61	City of Eupora - Re-paving and Repair of Streets		(400,000)
62	City of Eupora - VFW Post 3806 with Post Building and Activities		(25,000)
63	City of Farmington - Vehicle and Equipment Purchases at the Town's Police Department		(100,000)
64	City of Flowood - Infrastructure Improvements on Flowood Drive		(1,500,000)
65	City of Flowood - Infrastructure Improvements on Liberty Road and Liberty Park		(1,250,000)
66	City of Forest - Construction of a Turn Lane by Tyson Foods		(250,000)
67	City of Forest - Infrastructure Improvements to Jack Lee Drive and Old Morton Road		(250,000)
68	City of Fulton - Renovation and Remodeling of City Hall and Street Repairs		(500,000)
69	City of Fulton - Construction, Renovation and Repair of an Acquired Building to Repurpose for use as the City Hall		(250,000)
70	City of Gautier - Construction of the Mississippi Songwriters Performing Arts Center		(2,000,000)
71	City of Gautier - Improvements to Town Commons Park		(2,000,000)
72	City of Gautier - Constructing an Inclusion and ADA Approved Park Area		(1,000,000)
73	City of Gluckstadt - Construction of a Municipal Court Building and a Police Station		(750,000)
74	City of Greenville - Repair and Renovation to Frisby Park, Greenville Municipal, Maude Bryan Park and Rounds Park		(500,000) ^
75	City of Greenwood - Improvements to Yazoo River Trail and Yazoo River Landing		(750,000)
76	City of Greenwood - Infrastructure Improvements		(500,000)
77	City of Grenada - Street Resurfacing		(1,000,000)
78	City of Guntown - Repair and Improvements to Mike Avenue and Other Streets in City		(750,000)

LOCAL IMPROVEMENTS PROJECTS FUND
APRIL 2023

79	City of Hattiesburg - Improvements in Infrastructure in Midtown	\$ (2,000,000)
80	City of Hattiesburg - Improvements in Infrastructure in Midtown	(2,000,000)
81	City of Hazlehurst - Phase 5 Renovation Project of the Millsaps House	(200,000)
82	City of Hazlehurst - Repairs, Renovations, Educational Programming, and Expansion to the Mississippi Music Museum	(150,000)
83	City of Hernando - Installing a Roundabout at the Intersection of Highway 51 and Oak Grove Road	(1,500,000)
84	City of Houston - Repair and Overlay of City Streets	(400,000)
85	City of Indianola - Six (6) New Police Cars for the Police Department	(400,000)
86	City of Jackson - Renovations and Upgrades for Thalia Mara Hall	(1,500,000)
87	City of Jackson - Renovation and Upgrades for the Jackson Planetarium	(1,000,000) ^
88	City of Jackson - Renovation and Upgrades for the Jackson Planetarium	(1,000,000) ^
89	City of Jackson - Federal Match to the Jackson Redevelopment Authority for Train Station	(420,000)
90	City of Jackson - Acquisition, Demo and/or Removal of Blighted Properties in the City and MS House of Rep District 71	(250,000)
91	City of Kosciusko - Construction, Renovation and Rehabilitation of the Strand Theatre	(500,000)
92	City of Kosciusko - Repairs and Renovations to the Strand	(250,000)
93	City of Laurel - Additions and Expansion of the Veterans Memorial Museum	(200,000)
94	City of Leland - Repairs, Renovations and Technology Enhancements of City Hall	(75,000)
95	City of Lexington - Renovations to City Hall and Municipal Fire Station	(500,000)
96	City of Lexington - Purchase of Equipment for Sewage Pumping and Vacuuming and Street Improvements	(100,000)
97	City of Long Beach - Infrastructure Improvements	(750,000)
98	City of Long Beach - Purchase Portable Equipment including a Portable Stage to Promote Tourism	(200,000)
99	City of Louisville - Infrastructure Improvements for the North and South Industrial Road Project	(2,000,000)
100	City of Macon - Purchase of Fire Trucks and Firefighting Equipment for the City's Rural Fire Departments	(350,000)
101	City of Madison - Madison Avenue Bypass to Highway 51	(2,000,000)
102	City of Magee - Infrastructure Improvements	(500,000)
103	City of Mendenhall - Infrastructure Improvements	(500,000)
104	City of Meridian -Infrastructure Improvements to North Hills Street from Hwy 19 to Hwy 39	(3,400,000)
105	City of Natchez - Various Drainage Projects	(500,000)
106	City of Natchez - Construction Costs for Concord Avenue Drainage Improvement Project	(500,000)
107	City of New Albany - Central Business District Renovations; Upgrades and Improvements	(500,000)
108	City of Newton - Demolition, Repairs and Renovations of Medical and Community Facility	(1,500,000)
109	City of Ocean Springs - Infrastructure Improvements	(600,000)
110	City of Ocean Springs - Cover the Stage Located at Fort Maurepas	(450,000)
111	City of Ocean Springs - Improvements to Streets and Sidewalks	(400,000)
112	City of Ocean Springs - Repairs and Restoration of the Mary O'Keefe Cultural Center	(250,000)
113	City of Ocean Springs - GIS Mapping of Infrastructure	(75,000)
114	City of Olive Branch - Improvement and Expansion of Aircraft Hangers	(1,500,000)
115	City of Oxford - Repair and Renovation of a Building to be Used by the City of Oxford Police Department	(4,000,000)
116	City of Oxford - Construction of a New Police Station	(1,000,000)
117	City of Pascagoula - Upgrades and Improvements to the Pascagoula City Hall Building and Related Facilities	(2,000,000)
118	City of Pascagoula - Pascagoula Police Department in Providing an East Pascagoula Police Sub Station	(2,000,000)
119	City of Pascagoula - Pascagoula Police Department in Providing an East Pascagoula Police Sub Station	(1,500,000)
120	City of Pass Christian - Infrastructure Improvements	(750,000)
121	City of Pass Christian - Various Costs for the City's Fire Department	(25,000)
122	City of Pass Christian - Various Costs for the City's Police Department	(25,000)
123	City of Pearl - Lighting Improvements on Highway 80	(1,500,000)
124	City of Pearl - Bridge From the Intersection of the Extension of Ware St and Relocated St. Augustine St to Pearson Rd	(500,000)
125	City of Philadelphia - Police Cars for the Philadelphia Police Department	(160,000)
126	City of Picayune - Infrastructure Improvements	(500,000)
127	City of Picayune - Construction, Equip and Furnish a New Burn Building for the Picayune Fire Dept	(350,000)
128	City of Picayune - Repairs and Maintenance at the Picayune Memorial High School	(150,000)
129	City of Pontotoc - Relocating the Fire Station on Main Street in the City to a Less Congested Corner Lot	(1,000,000)
130	City of Pontotoc - Building and Equipping a Training Center for the City and Pontotoc County Volunteer Fire Depts	(500,000)
131	City of Pontotoc - Completion of Pavilion at the Gateway to the Tanglefoot Trail	(400,000)
132	City of Pontotoc - Renovation of Pontotoc Town Square Museum, Post Office Building and McMackin House	(50,000)
133	City of Poplarville - Purchase of Public Safety Vehicles and Fire Protection; Street Paving, and Drainage Improvements	(1,000,000)
134	City of Purvis - VFW Post 3955 to Expand and Modernize the Facility	(150,000)
135	City of Raymond - R&R of Water Tank in Downtown Raymond and the Water Tank on Hinds Community College Campus	(250,000)
136	City of Richland - Hwy 49 Pedestrian Crossover	(500,000)
137	City of Ridgeland - Construction of the Commerce Park Connector Road	(2,000,000)
138	City of Ripley - Equipment for the City's Fire Department	(175,000)
139	City of Ripley - Building Maintenance for VFW Post 4881	(25,000)
140	City of Ripley - Building Maintenance for American Legion Post 81	(25,000)
141	City of Saltillo - Construction of a New Fire Station	(1,000,000)
142	City of Senatobia - Water, Sewer and Road Infrastructure Renovations in the Downtown Historic District	(2,000,000)
143	City of Senatobia - Sewer and Water Improvements to the New Image Water and Sewer System	(2,000,000)
144	City of Senatobia - Infrastructure Repairs and Improvements at the Senatobia Sports Park	(600,000)
145	City of Southaven - Upgrades and Improvements to Snowden Grove Park	(500,000)
146	City of Southaven - Traffic Signal and Intersection Improvements at Church Road and Tuhulahoma Road	(350,000)
147	City of Southaven - Traffic Signal and Intersection Improvements at Stateline Road and Swinea Road	(300,000)
148	City of Starkville - Main Street Project	(1,500,000)
149	City of Starkville - Starkville Main Street Project	(500,000)
150	City of Tupelo - Federal Funds Match for Construction of Railroad Improvements	(4,600,000)
151	City of Tupelo - Improvements to Ballard Park Including Inclusive Playground Equipment	(500,000)
152	City of Verona - Infrastructure Needs for the Old Town Project	(500,000)
153	City of Vicksburg - Repairs to the Fisher Ferry Bridge	(4,000,000)
154	City of Vicksburg - Infrastructure Improvements	(500,000)
155	City of Water Valley - Maintenance, Repair and Facilitation of Broadband Service by the Electric Department	(750,000)
156	City of Water Valley - Restoration and Maintenance of the Water Valley Civic Center	(250,000)
157	City of Waveland - Infrastructure Improvements	(250,000)
158	City of Waynesboro - Infrastructure Improvements at the Waynesboro Sports Complex	(1,500,000)
159	City of West Point - Repairs, Resurfacing and Improvements to City Streets	(1,000,000)

LOCAL IMPROVEMENTS PROJECTS FUND
APRIL 2023

160	City of West Point - Renovations to City Hall	\$ (500,000)
161	City of Winona - Purchase of a Fire Truck	(450,000)
162	Claiborne County - Infrastructure Improvements	(500,000)
163	Claiborne County - Improvements to Law Enforcement Facilities	(225,000)
164	Clarke County - Infrastructure for New Howard Industrial Expansion Plant	(500,000)
165	Clarke County Sheriff's Department - Purchase of Vehicles and Equipment	(100,000)
166	Clay County - Paving and Resurfacing of Lake Grove Road and Randle Road in District 4	(1,000,000)
167	Community Foundation for MS - Services for Reading Intervention, Training for Teachers and Renovations to Building Space	(500,000)
168	Copiah County - Demolition of the Former Hospital Complex in the City of Hazlehurst	(75,000)
169	Copiah County - Funds to be Distributed Equally for Various Department Costs to Four Volunteer Fire Departments	(60,000)
170	Cottonville-Savage Rural Water Association - Construction, Repair, Maintenance and Equipment of a Water System	(285,000)
171	Culkin Water District - Reconstruction of Water Lines for an Industrial Park, Schools, Hospital and Other Accounts	(1,500,000)
172	DeSoto County - Parking Lot and Staging Improvements at the National Guard Armory	(500,000)
173	DeSoto County - Construction, Furnishing and Equipping of a Training Facility for the Walls Volunteer Fire Department	(250,000)
174	DeSoto County - Purchasing Equipment for Alphaba-Cockrum-Ingrams Mill Volunteer Fire Department	(25,000)
175	DeSoto County - Purchasing Equipment for Lewisburg Volunteer Fire Department	(25,000)
176	DeSoto County - Purchasing Equipment for Love Volunteer Fire Department	(25,000)
177	DFA - Program Established under Section 3 of House Bill No. 419, 2023 RS - NarraTrip LLC	(300,000) ^
178	East Jasper School District - Acquisition of the old Heidelberg Academy	(150,000)
179	East Mississippi Community College - Upgrades to Equipment, Furnishing and Facilities for the CTE Program	(2,000,000)
180	Edinburg Domestic Water Association - Construction, Repair, Maintenance and Equipment of Water System	(150,000)
181	Forrest County - Repairs and Improvements on Monroe Road Extension	(325,000)
182	George County - Construction of the Basin-Barton Multipurpose Facility	(1,800,000)
183	George County - Construction of Agricola Multipurpose Center	(400,000)
184	George County - Infrastructure Improvements	(300,000)
185	George County School District - Upgrades to Equipment, Furnishings and Facilities for the CTE Program	(1,000,000)
186	Gloster Southern Railroad - Line Installations and New Lines	(8,000,000)
187	Greene County - Road Construction and Road Repair in the County	(500,000)
188	Greene County - Purchase of Equipment for the Emergency 911 Call Center	(705,000)
189	Greene County - Rehabilitation and Repair of the Greene County Rural Events Center	(600,000) ^
190	Greene County - Infrastructure Improvements	(550,000)
191	Greene County - Construction of a County Owned Building	(400,000)
192	Greene County School District - Upgrades to Equipment, Furnishings and Facilities for the CTE program	(2,000,000)
193	Grenada County - Improvements to Nat G Trout Road	(500,000)
194	Grenada County - Improvements to the Nat G Trout Road and Hawkins Entrance	(500,000)
195	Grenada School District - Upgrades to Equipment, Furnishings and Facilities for the CTE program	(3,000,000)
196	Gulfport Redevelopment Commission - Downtown Development Project	(2,000,000)
197	Hancock County - Hancock County Utility Authority for Sewer System Improvements-Kiln Delisle Rd & Fenton Dedeaux Rd	(500,000)
198	Hancock County - Infrastructure Improvements	(500,000)
199	Harrison County - Funds to be Distributed Equally for Various Department Costs to Four Volunteer Fire Departments	(100,000)
200	Hinds Community College - Health Science Complex at the Rankin Campus	(16,000,000)
201	Hinds County - Flood Plain Revisions to Eubanks Creek	(500,000)
202	Hinds County - Purchasing and Installing Surveillance Cameras on Dixon Rd, McCain Ave and South Dr	(25,000)
203	Hinds County - Widening, Straightening and Clearing Debris from Eubanks Creek	(500,000)
204	Holmes Community College - Construction for a New Allied Health Building	(1,000,000)
205	Holmes County - Infrastructure Improvements	(500,000)
206	Holmes County - Renovations to the Holmes County Courthouse	(150,000)
207	Holmes County Board of Supervisors - Road Resurfacing and Repairs in Supervisors District 2	(500,000)
208	Horn Lake Creek Basin Interceptor Sewer District - Infrastructure Project	(2,000,000)
209	Itawamba Community College - Capital Construction Related to the Health Sciences Program	(1,500,000)
210	Itawamba County - Repairs and Renovations to the RCDC facilities	(40,000)
211	Itawamba County - Repair and Remodel of the Itawamba County Courthouse	(1,500,000)
212	Itawamba County - Various Department Costs for Volunteer Fire Departments at the Discretion of the Fire Coordinator	(150,000)
213	Itawamba County School District - Upgrades to Equipment, Furnishings and Facilities for the CTE program	(4,000,000)
214	Jackson County - Engineering and Construction of the Jackson County Blueway Connection, along the Pascagoula River	(500,000)
215	Jackson County - Road and Bridge Repairs in Supervisor District 1	(300,000)
216	Jackson County - Construction of a Multipurpose Arena	(750,000)
217	Jackson County - Upgrades at the Intersection of Jim Ramsey Road and Old Fort Bayou Road	(500,000)
218	Jackson County School District - Repairs and Renovations to Facilities at St. Martin High School	(1,000,000)
219	Jackson County Economic Development Foundation - Employment of Career Coaches at the Jackson County School District	(600,000)
220	Jackson County School District - Upgrades to the CTE Program at Three High Schools: East Central, Vancleave & St. Martin	(9,000,000)
221	Jackson Public School District - Career Development Center Parking Lot Resurfacing and Drainage Repairs	(250,000)
222	Jackson Public School District - Career Development Center Trade Shop Repairs and Upgrades	(250,000)
223	Jackson Public School District - Career Development Center - Repair and Renovation	(100,000)
224	Jasper County - Repairs, Resurfacing and Improvements to Roads and Bridges	(1,100,000)
225	Jasper County - Funds to be Distributed Equally for Various Department Costs to Eleven Volunteer Fire Departments	(110,000)
226	Jefferson County - Infrastructure Improvement to Roads and Bridges	(100,000)
227	Jefferson Davis County - Improvements to Broome Road	(100,000)
228	Jones County - Mill and Overlay to Graves Rd from Buffalo Hill Road to City Limits of Ellisville Extending Project to Hwy 588	(600,000)
229	Jones County Junior College - Construction of a Building to House the School of Design	(200,000)
230	Kemper County - Improvements Within the County	(300,000)
231	Kemper County - Purchasing Fire Equipment for the Kemper County Volunteer Fire Department	(60,000)
232	Kemper County - Water Line Improvements for the Porterville Water Association	(200,000)
233	Kemper County School District - Software and Training Programs for the CTE Center	(200,000)
234	Kosciusko School District - Infrastructure, Construction and Improvements to Facilities in the District	(1,000,000)
235	Kosciusko School District - Renovations and Improvements to the Skipworth Auditorium.	(500,000)
236	Lafayette County - Extension of West Oxford Loop	(1,000,000)
237	Lafayette County Sheriff's Department - Building a Substation in the Harmontown Community	(250,000)
238	Lamar County - Infrastructure Improvements to the Roundabout at Oak Grove Rd and Weathersby Rd	(1,500,000)
239	Lamar County School District - Development of the New Courtyard at the Sumrall High School	(1,400,000)
240	Lauderdale County - Funds to be Distributed Equally for Various Department Costs for the Volunteer Fire Departments	(360,000)

LOCAL IMPROVEMENTS PROJECTS FUND
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241	Lauderdale County - Building a New Fire Station for the Bailey Volunteer Fire Department	\$ (100,000)
242	Lawrence County - Pavement Maintenance for the N. A. Sandifer Highway	(1,000,000)
243	Leake County - Construction, Repair and Renovation of North Jordan Street	(2,500,000)
244	Leake County - Construction, Repair and Renovation of Red Dog Road	(925,000)
245	Leake County - Purchasing Firefighting Equipment for Leake County Fire Departments	(100,000)
246	Leake County - Leake County Development Association for Workforce Initiative for Leake County Students	(50,000)
247	Lee County - Acquisition of Property Adjacent to Turner Industrial Park for Site Expansion and Rail Spur Improvements	(1,000,000)
248	Lee County - Purchase of a New Fire Truck for the Richmond Fire Department	(358,000)
249	Lee County - Purchase of a Fire Truck for the Richmond Volunteer Fire Department	(350,000)
250	Lee County School District - Upgrades to Equipment, Furnishings and Facilities for the CTE program	(350,000)
251	Lighthouse Academy for Dyslexia in Ocean Springs - General Purposes for Dyslexia Services	(200,000)
252	Lighthouse Academy for Dyslexia in Ocean Springs - General Purposes for Dyslexia Services	(195,000)
253	Lincoln County - Jail Renovations	(500,000)
254	Lincoln County - Repairs and Renovations to the County Courthouse	(250,000)
255	Lincoln County - HVAC Systems and Equipment for the Courthouse	(250,000)
256	Long Beach High School - Upgrades to Equipment, Furnishings and Facilities for the CTE Program	(1,000,000)
257	Madison County - Reunion Parkway and Bozeman Road Expansion project	(12,000,000)
258	Marion County - Road Paving	(500,000)
259	Marion County - Roof Repairs on the Board of Supervisors Building, Hammond Hall and Marion County Health Department	(500,000)
260	Marshall County - Constructing, Furnishing and Equipping the Chickasaw Trail Emergency Response Center	(1,500,000)
261	Marty Stuart Congress of Country Music Museum - Construction of Phase 2 of the Museum in the City of Philadelphia	(10,000,000)
262	MDA - WISPR systems in Batesville, Mississippi for Research and Development	(500,000) ^
263	MDA - Reimbursements for Major League Baseball Mandated Alterations and Improvements to Trustmark Park	(1,300,000)
264	MDOT - Turn Lane and Traffic Signal at the Intersection of McArthur Street and Hwy 145 in Quitman	(100,000)
265	MDOT - Widening and Improvements to State Hwy/Old Hwy 63 from Hwy 57 to Hwy 63 in Greene County	(1,000,000)
266	MDOT - Improvements at Intersection of Hwy 51 and Porter St; Intersection of Hwy 4 and I-55 in the City Limits of Senatobia	(750,000)
267	MSU Research and Technology Corporation - Mississippi Cybersecurity Center Adjacent to Keesler Air Force Base	(15,000,000)
268	Monroe County - Prairie Rural Community Development Club to Renovate the Old Prairie School Building	(250,000)
269	Montgomery County - Red Hill Volunteer Fire Department	(250,000)
270	Montgomery County - Traffic signals at the Intersection of Hwy 82 and Middleton Rd and at Hwy 82 and Mission Rd	(700,000)
271	Montgomery County - Emergency Generator, Installation and Cost Associated for the Stewart Water Association	(100,000)
272	Mississippi Organ Recovery Association - Statewide Communications Program	(500,000)
273	Mississippi Sports Hall of Fame - General Assistance	(500,000)
274	Mississippi Wireless Information Network - New Statewide Communication Towers	(3,900,000)
275	Neshoba County - Purchase of Equipment for the County's Sheriff's Department	(200,000)
276	Newton County - Purchase of a Fire Truck	(250,000)
277	Newton County School System - Upgrades to Equipment, Furnishings and Facilities for the CTE program	(2,000,000)
278	Northwest Mississippi Community College - Capital Infrastructure and Repairs to the Main Campus Facilities	(2,000,000)
279	Noxubee County - Community Sports Complex Redevelopment Project	(500,000)
280	Oktibbeha County - Constructing a New Building for Oktibbeha County Circuit and County Court	(1,000,000)
281	Oktibbeha County - Funds to be Distributed Equally Among the Four (4) Fire Departments for Various Department Costs	(200,000)
282	Oktibbeha County - Roof Repairs to the Town of Maben's Fire Department	(50,000)
283	Panola County - Improvements at the Panola County Airport	(500,000)
284	Pat Harrison Waterway District - Relocation of a Boat Ramp	(100,000)
285	Pearl River Valley Water Supply District - Dredging Fund	(2,000,000)
286	Perry County - Construction of Roadway and Bridge to Access the Perry County Industrial Park	(750,000)
287	Petal School District Board of Trustees - R&R to District's Central Office Building and Related Facilities	(1,000,000)
288	Pike County Board of Supervisors - R&R to the Courthouse Complex Buildings	(750,000)
289	Prairie Rural Community Development Club - Improvement and Operation of the Former Prairie School	(150,000)
290	Prentiss County Board of Supervisors - Improvements to Roads and Bridges in District 3	(300,000)
291	Prentiss County - Replace bridge SA 59-029, repave and restore CR 1475 and CR1481 located in Supervisors District 5	(450,000)
292	Prentiss County School District - Upgrades for the CTE program at Wheeler Attendance Center	(1,000,000)
293	Rankin County - Infrastructure Improvements on the I-20 Connector Loop Project	(4,500,000)
294	Rankin County - Infrastructure Improvements on the I-20 Connector Loop Project	(3,000,000)
295	Rankin County - Road Connecting Hwy 49 to Pearson Rd	(500,000)
296	Rankin County Board of Supervisors - Distributed Equally among Five Volunteer Fire Departments	(75,000)
297	Scenic Rivers Development Alliance - Okhissa Lake Development Project	(8,000,000)
298	Scott County - Funds to be Distributed Equally Among the Eight (8) Fire Departments for Purchasing Equipment	(200,000)
299	Senatobia Municipal School District - Upgrades to Equipment, Furnishings and Facilities for the CTE program	(500,000)
300	Sharkey County - Repairs to the Sharkey County Courthouse in Rolling Fork	(1,000,000)
301	Simpson County - Old Pearl Volunteer Fire Department	(15,000)
302	Small Horn Lake Water District - Water Meter Replacement	(250,000)
303	South Delta School District - Asbestos Demolition and Remediation	(350,000)
304	South Tippah County School District - Upgrades to Equipment, Furnishings and Facilities for the CTE program	(500,000)
305	Sunflower County - Construction of the County's Transitional Shelter for Homeless Families	(300,000)
306	Tammy Wynette Legacy Park - Improvement and Operation of the Center in the Town of Tremont	(150,000)
307	Tate County - Tate County Courthouse Parking Facility Renovations; Drainage and Road Repairs	(1,650,000)
308	Tate County - Infrastructure Improvements for the Chrome-Craft Redevelopment Project	(1,000,000)
309	Tennessee Valley Authority - Assessment of the Holy Springs Utility Department	(500,000)
310	Three Rivers Solid Waste Management Authority - Three Rivers Regional Landfill and Three Authority Transfer Stations	(4,000,000)
311	Tippah County - Destruction of the Old Tippah County Hospital	(500,000)
312	Tippah County - Equipment for Tippah County Sheriff's Department	(100,000)
313	Tippah County - Creating a Target Endowment Fund for Various Projects	(75,000)
314	Tishomingo County - Repair, Renovation and Expansion of the Tri State Commerce Park Building 1016	(650,000)
315	Tishomingo County - Repairs and Renovation at the Old Historical Courthouse	(100,000)
316	Tishomingo County - Repairs to the Tishomingo County Courthouse	(500,000)
317	Tishomingo County - Purchase of Equipment for the Belmont Volunteer Fire Department	(25,000)
318	Town of Abbeville - Repairs and Additions to the Town's Water System	(500,000)
319	Town of Ackerman - Road Repairs and Resurfacing	(250,000)
320	Town of Benoit - Repairs, Renovations and Technology Enhancements of Town Hall	(100,000)
321	Town of Blue Mountain - Purchase of Equipment for Blue Mountain Fire Department	(50,000)

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322	Town of Bolton - Repairing the Volunteer Fire Department	\$ (50,000)
323	Town of Brooksville - Matching Funds for Federal EPA STAG Grant for Town's Water and Wastewater Infrastructure Program	(500,000)
324	Town of Bruce - Equipment Upgrades and Purchases for Town's Police Department	(50,000)
325	Town of Bude - Improvements to the Town's Existing Sewer Lagoon	(500,000)
326	Town of Byhalia - Relocate of Water, Sewer, Gas Lines and Equipment on Hwy 309 near the Byhalia Schools and Street Paving	(1,000,000)
327	Town of Caledonia - Upgrading the Lighting Infrastructure	(350,000)
328	Town of Caledonia - Purchase and Upgrades of Equipment	(150,000)
329	Town of Carrollton - Installation of High Speed Service via Delta Lightspeed	(400,000)
330	Town of Cary - Construction of a Fire Station	(250,000)
331	Town of Centreville - Construction, Furnishing and Equipping a Recreational Center	(500,000)
332	Town of Coldwater - Paving the Town Square	(500,000)
333	Town of Coldwater - Purchase of Fire Trucks	(250,000)
334	Town of Como - Road Infrastructure	(500,000)
335	Town of Decatur - Purchase of Two (2) Patrol Vehicles and Equipment	(125,000)
336	Town of D'Lo - Phase II of Paving Town Streets	(250,000)
337	Town of D'Lo - Phase III of Paving Town Streets	(250,000)
338	Town of D'Lo - Construction of a Fire Station	(50,000)
339	Town of Dumas - Purchase of Equipment for the Town's Fire Department	(50,000)
340	Town of Edwards - Improvements to the Town's Fire Station	(250,000)
341	Town of Falkner - Purchase of Equipment for the Town's Fire Department	(50,000)
342	Town of Falkner - Heritage Museum	(30,000)
343	Town of Flora - Water, Sewer & Drainage from Odom Rd to Jackson St; Water Infrastructure from McGraw St to Peach St	(2,500,000)
344	Town of French Camp - Sidewalk Repairs and Infrastructure Improvements to the Downtown Historic Area	(75,000)
345	Town of Gloster - Infrastructure Improvements to Five Roads in the Town	(2,500,000)
346	Town of Heidelberg - Infrastructure Improvements	(300,000)
347	Town of Houlika - Purchase of a Fire Truck	(125,000)
348	Town of Kilmichael - Purchase of Turnout Suits and Equipment for the Kilmichael Volunteer Fire Department	(100,000)
349	Town of Lambert - Equipment Purchases for the Town's Fire Department	(100,000)
350	Town of Lena - Road and Water Infrastructure	(500,000)
351	Town of Mantachie - Infrastructure Improvements for the Fawn Grove Industrial Park	(148,000)
352	Town of Marietta - Infrastructure Improvements	(200,000)
353	Town of Marks - Water and Sewer Improvements in the Town	(500,000)
354	Town of Mathiston - Improvements to the Town's Infrastructure	(200,000)
355	Town of Metcalfe - Repairs, Renovations and Technology Enhancements of Town Hall	(100,000)
356	Town of New Houlika - Purchase of a Fire Truck	(150,000)
357	Town of North Carrollton - Installation of High Speed Service via Delta Lightspeed	(350,000)
358	Town of Noxapater - Road Repairs and Resurfacing	(200,000)
359	Town of Potts Camp - Infrastructure Improvements	(300,000)
360	Town of Scooba - Town Improvements	(50,000)
361	Town of Sebastopol - Building, Extension and Fixtures for the Town Police Department	(250,000)
362	Town of Seminary - Water and Sewer Improvements	(250,000)
363	Town of Seminary - Water and Sewer Infrastructure	(250,000)
364	Town of State Line - Expenses Associated with Hurricane Zeta	(250,000)
365	Town of Summit - Building a Fire Station for Summit Rural Fire Department	(500,000)
366	Town of Summit - Various Department Costs for Sunnyhill Volunteer Fire Department	(250,000)
367	Town of Sumner - Construction of a Police Department Building and Related Expenses	(250,000)
368	Town of Taylorsville - Infrastructure Repair to Industrial Area	(350,000)
369	Town of Tchula - Repairs, Resurfacing and Improvements to Town Streets	(250,000)
370	Town of Terry - Renovation of a Community Center and Improvements to Main Street	(300,000)
371	Town of Tishomingo - Replacement of Gate Valves and Other Water Infrastructure Projects	(150,000)
372	Town of Tremont - Repair and Remodel of the Town Hall	(150,000)
373	Town of Tunica - Road Improvements	(500,000)
374	Town of Tylerstown - Infrastructure Improvements	(500,000)
375	Town of Walnut - Equipment for the Town's Fire Department	(100,000)
376	Town of Walnut - Gas System Improvements	(75,000)
377	Town of Webb - Construction of a Community Center	(250,000)
378	Town of Weir - Repainting and Repairs to the Water Tank	(200,000)
379	Town of Weir - Infrastructure Improvements and Vehicles for the Police Department	(45,000)
380	Town of West - Improvement of Infrastructure Improvements, R&R of Existing Town Properties	(300,000)
381	Tunica County - Street Improvements and Traffic Signal Upgrades on Casino Strip Resort Boulevard	(500,000)
382	Tupelo Public School District - Upgrades to Equipment, Furnishings and Facilities for the CTE program	(350,000)
383	Union County - Infrastructure Improvements in Supervisor District 1	(300,000)
384	Union County - Infrastructure Improvements in Supervisor District 2	(300,000)
385	Union County Board of Supervisors - Road Maintenance on CR 47 in Supervisor District 2	(900,000)
386	Union County - R&R, Upgrades and Improvements to the Union County Courthouse and Veterans Park in New Albany	(500,000)
387	Village of Beauregard - Construction of a Community Center	(400,000)
388	Village of Eden - Construction and Repair of Town Hall and a Safe Room	(100,000)
389	Village of Kossuth - Renovation of the LC Follin Community Center	(150,000)
390	Village of Paden - Repairs and Renovations of a Village Owned Industrial Building	(150,000)
391	Village of Puckett - Infrastructure Improvements	(500,000)
392	Walthall County - Construction of a Frontage Road along the South Side of Hwy 98 Bypass	(750,000)
393	Warren County - Upgrades and Improvements for the Historic Old Courthouse and Grounds in Vicksburg	(2,000,000)
394	Warren County - Warren County Sheriff's Office with Infrastructure Improvements with Site Work to Future Jail Site	(1,000,000)
395	Washington County - Repair and Renovation of Estes Street, Airdale Drive and Sidney Street	(600,000)
396	Washington County - Improvements, Renovations, Repairs, and Upgrades to the Greenville Mid-Delta Airport	(500,000)
397	Wayne County - Repair and Upgrades to Courtrooms	(75,000)
398	Wayne County School District - Upgrades to Equipment, Furnishings and Facilities for the CTE program	(500,000)
399	Webster County - Repairs and Maintenance of Buildings of the Volunteer Fire Departments	(250,000)
400	Webster County - Funds to be Distributed Equally Among Three Fire Departments for Various Department Costs	(75,000)
401	Winston County - Funds to be Distributed Equally Among Five Fire Departments for Various Department Costs	(100,000)
402	Yalobusha County - Matching Funds of the Tennessee Valley Authority Grant for the Industrial Park	(100,000)

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403	Yazoo City - Repair and Renovation of the Triangle Cultural Center	\$	(200,000)	
404	Yazoo County - Construction and Repairs to the Lake George Bridge		(3,000,000)	
405	Yazoo County - Repairs and Improvements to Roads and Bridges		(500,000)	
406	Zama Water Association - Construction, Repair, Maintenance of and Equipment for the Water Association		<u>(150,000)</u>	
407	Total Funds to be Disbursed in FY 2024	\$	(371,896,000)	
408	Total Funds Remaining			\$ <u>13,759,700</u>

^ Pursuant to Article IV, Section 73 of the Mississippi Constitution, the Governor Vetoed Parts of Section 28 of HB 603 of the 2023 Regular Session.

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2023</u> <u>Appropriations</u>	<u>FY 2024</u> <u>Appropriations</u>
<u>General Education Programs (HB 1600 2022 RS; HB 1613 2023 RS)</u>		
General Education	\$ 20,206,381	\$ 20,206,381
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	25,000,000	25,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Early Learning Collaboratives	16,210,526	16,210,526
Other Early Learning Coaches	3,251,533	3,251,533
Early Learning Programs	20,000,000	20,000,000
Math Coaches	5,000,000	5,000,000
WorkKeys	1,000,000	1,000,000
Other Assessments and Endorsements	300,000	300,000
Vocational Technical Grants	1,000,000	1,000,000
Mississippi Schools for the Blind and Deaf	1,357,037	1,407,037
Mississippi Arts School	475,000	777,632
Mississippi Math and Science	275,000	725,000
Educational Facilities Revolving Loan Fund^	20,000,000	0
Supplies and Instructional Materials Carryover*	2,443,780	0
Early Learning Collaboratives Carryover**	<u>8,180,237</u>	<u>0</u>
Subtotal	142,499,494	112,678,109
Mississippi Adequate Education Program (HB 1600 2022 RS; HB 1613 2023 RS)	245,112,197	245,112,197
Vocational and Technical Education (HB 1600 2022 RS; HB 1613 2023 RS)	6,637,258	6,637,258
<u>Educational Television Authority (HB 1601 2022; HB 1614 2023 RS)</u>		
General Support	2,118,966	2,118,966
Tower Maintenance and Upgrades	2,000,000	2,000,000
Digitalization of Educational Content and Mississippi History	700,000	0
Medgar Evers Documentary	<u>350,000</u>	<u>0</u>
Subtotal	5,168,966	4,118,966
<u>Library Commission (HB 1602 2022 RS; HB 1615 2023 RS)</u>		
General Support	493,847	493,847
MAGNOLIA	<u>350,000</u>	<u>350,000</u>
Subtotal	843,847	843,847
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 3002 2022 RS; SB 3000 2023 RS)		
General Support	68,873,070	68,873,070
Technology Transfer and Entrepreneurial Programs	1,000,000	1,000,000
Alcorn State University - STEM Related Programs	1,500,000	1,500,000
Delta State University - Commercial Aviation Department	2,478,000	5,000,000
University of Mississippi - Haley Barbour Center	1,000,000	0
University of Mississippi - Healthcare Innovation	15,000,000	0
University of Mississippi - UM Early Learning and Evaluation Center	10,000,000	0
Mississippi State University - Kinesiology and Autism Building, High Performance Computing Center and/or Ballew Hall	12,000,000	0
Mississippi University for Women - Nursing Program	2,500,000	0
Mississippi University for Women - Capital Needs, Construction, and/or R&R Projects	0	5,000,000
Mississippi Valley State University - Repair, Renovation, and/or Construction of a Residence Hall	0	5,000,000
Alcorn State University - Davey L. Whitney Complex and Wellness Center	3,000,000	0
Alcorn State University - Capital Needs, Construction, and/or R&R Projects	0	5,000,000
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	5,000,000	5,000,000
Universities - Subsidiary Programs - Consolidated (SB 3003 2022 RS; SB 3001 2023 RS)	830,742	830,742
University of Mississippi Medical Center - Consolidated (SB 3010 2022 RS; SB 3008 2023 RS)	7,333,029	7,333,029
Student Financial Aid, Office of (SB 3009 2022 RS; SB 3007 2023 RS)	3,000,000	3,000,000
ASU - Ag Research, Extension, & Land-Grant Programs (SB 3004 2022 RS; SB 3002 2023 RS)	170,000	170,000
ASU - Ag Research, Extension, & Land-Grant Programs - Poultry Sciences Program (SB 3002 2022 RS; SB 3002 2023 RS)	<u>165,000</u>	<u>165,000</u>

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2023</u> <u>Appropriations</u>	<u>FY 2024</u> <u>Appropriations</u>
<u>Institutions of Higher Learning</u>		
MSU - Agricultural and Forestry Experiment Station (SB 3007 2022 RS; SB 3003 2023 RS)	\$ 1,350,000	\$ 1,350,000
MSU - Cooperative Extension Service (SB 3006 2022 RS; SB 3004 2023 RS)	1,150,000	1,150,000
MSU - Forest and Wildlife Research Center (SB 3007 2022 RS; SB 3005 2023 RS)	450,000	450,000
MSU - Veterinary Medicine, College of (SB 3008 2022 RS; SB 3006 2023 RS)	<u>750,000</u>	<u>750,000</u>
Subtotal	137,549,841	111,571,841
<u>Community and Junior Colleges</u>		
Board (SB 3011 2022 RS; SB 3009 2023 RS)	356,000	356,000
Repair and Upgrades Associated with Career & Technical Education (CTE) Centers (SB 3011 2022 RS)		
Long Beach School District	5,500,000	0
Jackson County School District	6,000,000	0
Lauderdale County Public School District	8,000,000	0
New Albany School District	2,000,000	0
Itawamba County School District	2,000,000	0
Mississippi Delta Community College (Greenville)	2,700,000	0
Itawamba Community College	2,500,000	0
Lafayette County School Oxford School District	2,000,000	0
Hinds Community College Nursing School (SB 3011 2022 RS)	8,000,000	0
Jones Community College Nursing School (SB 3011 2022 RS)	2,000,000	0
Holmes Community College Nursing School (SB 3011 2022 RS)	6,000,000	0
Northwest Community College Nursing School (SB 3011 2022 RS)	6,000,000	0
Coahoma Community College - New Dormitory (SB 3009 2023 RS)	0	7,000,000
Northwest Community College - Agricultural Technology Program (SB 3009 2023 RS)	0	4,000,000
Pearl River Community College - Allied Health Nursing Facility and other CTE (SB 3009 2023 RS)	0	8,000,000
Gulf Coast Community College - Health Professions Center - Jackson County Campus (SB 3009 2023 RS)	0	8,000,000
Southwest Community College - New Women's Dorm and Fine Arts Complex (SB 3009 2023 RS)	0	3,000,000
Meridian Community College - Transportation Technology Center (SB 3009 2023 RS)	0	2,000,000
Itawamba Community College - CTE and Health Science Programs (SB 3009 2023 RS)	0	2,000,000
Support (SB 3012 2022 RS; SB 3010 2023 RS)	49,884,946	49,884,946
Education Technology Pgrm and Public Community & Junior Colleges (SB 3012 2022 RS; SB 3010 2023 RS)	2,900,840	2,900,840
Career and Technical Advantage Program (SB 3012 2022 RS; SB 3010 2023 RS)	<u>10,000,000</u>	<u>10,000,000</u>
Subtotal	115,841,786	97,141,786
<u>Military Department (SB 3019 2022 RS; SB 3017 2023 RS)</u>		
State Education Assistance Program	<u>2,000,000</u>	<u>2,350,000</u>
Subtotal	2,000,000	2,350,000
<u>Arts Commission (HB 1598 2022 RS; HB 1611 2023 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>1,040,000</u>	<u>1,040,000</u>
Subtotal	1,490,000	1,490,000
Wildlife, Fisheries and Parks, Department of - Project WILD (HB 1617 2023 RS)	<u>125,335</u>	<u>125,335</u>
Total Appropriations	<u>657,268,724</u>	<u>582,069,339</u>
	<u>FY 2023</u>	<u>FY 2024</u>
Reappropriations from FY 2023 to FY 2024	<u>Reappropriations</u>	<u>Reappropriations</u>
Education, Department of - MS Student Information System (HB 1600 2022 RS; HB 1613 2023 RS)	5,100,000	3,200,000
<u>Educational Television Authority (HB 1614 2023 RS)</u>		
Tower Maintenance and Upgrades		
Digitalization of Educational Content and Mississippi History	0	1,999,794
Medgar Evers Documentary	0	700,000
Subtotal	<u>0</u>	<u>349,028</u>
	0	3,048,822

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2023</u> <u>Reappropriations</u>	<u>FY 2024</u> <u>Reappropriations</u>
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 3002 2022 RS; SB 3000 2023 RS)		
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 and 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
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	0	5,000,000
Alcorn State University - STEM Related Programs	0	1,500,000
IHL Research Institutions - Technology Transfer and Entrepreneurial Programs	0	1,000,000
Student Financial Aid, Office of (SB 3009 2022 RS; SB 3007 2023 RS)	<u>0</u>	<u>2,100,000</u>
Subtotal	0	55,578,000
Total Reappropriations	<u>5,100,000</u>	<u>61,826,822</u>
Total Appropriations and Reappropriations	<u>\$ 662,368,724</u>	<u>\$ 643,896,161</u>

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

** Early Learning Collaboratives carryover authorized by MS Code 37-21-51 (3) (h) (v).

^ The Educational Facilities Revolving Loan Fund receives a \$20 million annual diversion from the Educational Enhancement Fund authorized by MS Code 27-65-75 (5).

GULF COAST RESTORATION FUND

Projects	FY 2021	FY 2022	FY 2023	FY 2024
	Appropriations	Appropriations	Appropriations	Appropriations
City of Bay St. Louis - City Government Safety Complex (SB 3047 2023 RS)				\$ 1,000,000
Subtotal for Project				1,000,000
City of Bay St. Louis - City Public Safety Complex (SB 3049 2022 RS)			1,000,000	
City of Bay St. Louis - City Public Safety Complex (SB 3047 2023 RS) - Reappropriation				1,000,000
Subtotal for Project				1,000,000
City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements (SB 2951 2021 RS)		1,000,000		
City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements (SB 3049 2022 RS) - Reappropriation			1,000,000	
City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements (SB 3047 2023 RS) - Reappropriation				1,000,000
Subtotal for Project				1,000,000
City of Bay St. Louis - Downtown ADA Boardwalk (SB 3047 2023 RS)				1,400,000
Subtotal for Project				1,400,000
City of Bay St. Louis - Old Town Depot Revitalization District (SB 2977 2020 RS)	1,500,000			
City of Bay St. Louis - Old Town Depot Revitalization District (SB 2951 2021 RS) - Reappropriation		1,500,000		
City of Bay St. Louis - Old Town Depot Revitalization District (SB 3049 2022 RS) - Reappropriation			1,500,000	
City of Bay St. Louis - Old Town Depot Revitalization District (SB 3047 2023 RS) - Reappropriation				37,136
Subtotal for Project				37,136
City of Bay St. Louis - Old Town Police Department (SB 2977 2020 RS)	1,000,000			
City of Bay St. Louis - Old Town Police Department (SB 2951 2021 RS) - Reappropriation		1,000,000		
City of Bay St. Louis - Old Town Police Department (SB 3049 2022 RS) - Reappropriation			1,000,000	
City of Bay St. Louis - Old Town Police Department (SB 3047 2023 RS) - Reappropriation				379,176
Subtotal for Project				379,176
City of Biloxi - Downtown Revitalization at the Saenger Theater (SB 2977 2020 RS)	2,000,000			
City of Biloxi - Downtown Revitalization at the Saenger Theater (SB 2951 2021 RS) - Reappropriation		2,000,000		
City of Biloxi - Downtown Revitalization at the Saenger Theater (SB 3049 2022 RS) - Reappropriation			950,328	
City of Biloxi - Downtown Revitalization at the Saenger Theater (SB 3047 2023 RS) - Reappropriation				290,180
Subtotal for Project				290,180
City of Biloxi - Popp's Ferry Extension (SB 3049 2022 RS)			3,000,000	
City of Biloxi - Popp's Ferry Extension (SB 3047 2023 RS) - Reappropriation				3,000,000
Subtotal for Project				3,000,000
City of Diamondhead - Commerical District Transformation Project (SB 2977 2020 RS)	1,500,000			
City of Diamondhead - Commerical District Transformation Project (SB 2951 2021 RS) - Reappropriation		1,500,000		
City of Diamondhead - Commerical District Transformation Project (SB 3049 2022 RS) - Reappropriation			1,500,000	
City of Diamondhead - Commerical District Transformation Project (SB 3047 2023 RS) - Reappropriation				1,500,000
City of Diamondhead - Commerical District Transformation Project (SB 3047 2023 RS)				2,000,000
Subtotal for Project				3,500,000
City of Diamondhead - Commerical District Transportation (SB 3049 2022 RS)			900,000	
City of Diamondhead - Commerical District Transportation (SB 3047 2023 RS) - Reappropriation				900,000
Subtotal for Project				900,000
City of Diamondhead - Town Center District - Commerical District Project (SB 2951 2021 RS)		2,000,000		
City of Diamondhead - Town Center District - Commerical District Project (SB 3049 2022 RS) - Reappropriation			2,000,000	
City of Diamondhead - Town Center District - Commerical District Project (SB 3047 2023 RS) - Reappropriation				2,000,000
Subtotal for Project				2,000,000
City of Gautier - Gautier Town Center Development (SB 2977 2020 RS)	3,500,000			
City of Gautier - Gautier Town Center Development (SB 2951 2021 RS) - Reappropriation		3,500,000		
Subtotal for Project			0	0
City of Gulfport - Daniel Blvd Extension and Connector Rd between Hwy 49 and Canal Road (SB 3047 2023 RS)				4,600,000
Subtotal for Project				4,600,000
City of Gulfport - Flood Control and/or Drainage - Forest Heights Project (SB 2951 2021 RS)		2,100,000		
City of Gulfport - Flood Control and/or Drainage - Forest Heights Project (SB 3049 2022 RS) - Reappropriation			2,100,000	
City of Gulfport - Flood Control and/or Drainage - Forest Heights Project (SB 3047 2023 RS) - Reappropriation				2,100,000
Subtotal for Project				2,100,000

GULF COAST RESTORATION FUND

Projects	FY 2021	FY 2022	FY 2023	FY 2024
	Appropriations	Appropriations	Appropriations	Appropriations
City of Long Beach - Development and Revitalization (SB 2977 2020 RS)	2,000,000			
City of Long Beach - Development and Revitalization (SB 2951 2021 RS) - Reappropriation		2,000,000		
City of Long Beach - Development and Revitalization (SB 3049 2022 RS) - Reappropriation			2,000,000	
City of Long Beach - Development and Revitalization (SB 3047 2023 RS) - Reappropriation				\$ 2,000,000
Subtotal for Project				2,000,000
City of Long Beach - Long Beach Harbor Complex Restoration (SB 3049 2022 RS)			1,000,000	
City of Long Beach - Long Beach Harbor Complex (SB 3047 2023 RS) - Reappropriation				1,000,000
City of Long Beach - Long Beach Harbor Complex Restoration (SB 3047 2023 RS)				3,500,000
Subtotal for Project				4,500,000
City of Long Beach - Quarles House (SB 2977 2020 RS)	2,000,000			
City of Long Beach - Quarles House (SB 2951 2021 RS) - Reappropriation		2,000,000		
City of Long Beach - Quarles House (SB 3049 2022 RS) - Reappropriation			2,000,000	
City of Long Beach - Quarles House (SB 3047 2023 RS) - Reappropriation				2,000,000
Subtotal for Project				2,000,000
City of Lucedale - Lucedale Municipal Park Stage (SB 3047 2023 RS)				498,000
Subtotal for Project				498,000
City of Lucedale - Ventura Drive Improvements (SB 2951 2021 RS)		577,000		
City of Lucedale - Ventura Drive Improvements (SB 3049 2022 RS) - Reappropriation			577,000	
City of Lucedale - Ventura Drive Improvements (SB 3047 2023 RS) - Reappropriation				577,000
Subtotal for Project				577,000
City of Moss Point - Interstate 10 Frontage Roads - North and South (SB 2951 2021 RS)		2,000,000		
City of Moss Point - Interstate 10 Frontage Roads - North and South (SB 3049 2022 RS) - Reappropriation			2,000,000	
City of Moss Point - Interstate 10 Frontage Roads - North and South (SB 3047 2023 RS) - Reappropriation				2,000,000
Subtotal for Project				2,000,000
City of Moss Point - Highway63/Escatawpa Natural Gas Pipeline Installation (SB 3047 2023 RS)				1,750,000
Subtotal for Project				1,750,000
City of Moss Point - Moss Point-Point of Connection Road (SB 3047 2023 RS)				200,000
Subtotal for Project				200,000
City of Moss Point - Moss Point Magnificent Mile 2.0 (SB 3049 2022 RS)			2,000,000	
City of Moss Point - Moss Point Magnificent Mile 2.0 (SB 3047 2023 RS) - Reappropriation				2,000,000
Subtotal for Project				2,000,000
City of Ocean Springs and OHOS Development LLC - 1515 Government Street (SB 2977 2020 RS)	2,000,000			
City of Ocean Springs and OHOS Development LLC - 1515 Government Street (SB 2951 2021 RS) - Reappropriation		2,000,000		
City of Ocean Springs and OHOS Development LLC - 1515 Government Street (SB 3049 2022 RS) - Reappropriation			2,000,000	
City of Ocean Springs and OHOS Development LLC - 1515 Government Street (SB 3047 2023 RS) - Reappropriation				1,149,999
Subtotal for Project				1,149,999
City of Ocean Springs and OHOS Development LLC - Public/Private Development (SB 2951 2021 RS)		6,000,000		
City of Ocean Springs and OHOS Development LLC - Public/Private Development (SB 3049 2022 RS) - Reappropriation			6,000,000	
City of Ocean Springs and OHOS Development LLC - Public/Private Development (SB 3047 2023 RS) - Reappropriation				5,536,481
Subtotal for Project				5,536,481
City of Ocean Springs - Mary C. O'Keefe Cultural Arts Center Renovations and Signage (SB 3047 2023 RS)				700,000
Subtotal for Project				700,000
City of Pascagoula - Rail Line Development Plan (SB 3049 2022 RS)			3,061,356	
City of Pascagoula - Rail Line Development Plan (SB 3047 2023 RS) - Reappropriation				3,061,356
Subtotal for Project				3,061,356
City of Pass Christian - Redevelopment and Revitalization (SB 2977 2020 RS)	750,000			
City of Pass Christian - Redevelopment and Revitalization (SB 2951 2021 RS) - Reappropriation		750,000		
City of Pass Christian - Redevelopment and Revitalization (SB 3049 2022 RS) - Reappropriation			750,000	
City of Pass Christian - Redevelopment and Revitalization (SB 3047 2023 RS) - Reappropriation				513,680
Subtotal for Project				513,680
City of Pass Christian - Water Front Redevelopment Plan (SB 3049 2022 RS)			3,000,000	
City of Pass Christian - Water Front Redevelopment Plan (SB 3047 2023 RS) - Reappropriation				3,000,000
Subtotal for Project				3,000,000

GULF COAST RESTORATION FUND

Projects	FY 2021	FY 2022	FY 2023	FY 2024
	Appropriations	Appropriations	Appropriations	Appropriations
City of Picaid - Friendship Park Revitalization Project (SB 2951 2021 RS)		1,900,000		
City of Picaid - Friendship Park Revitalization Project (SB 3049 2022 RS) - Reappropriation			1,900,000	
City of Picaid - Friendship Park Revitalization Project (SB 3047 2023 RS) - Reappropriation				\$ 1,900,000
Subtotal for Project				1,900,000
City of Waveland - Waveland Marina Phase I (SB 3049 2022 RS)			2,000,000	
City of Waveland - Waveland Marina Phase I (SB 3047 2023 RS) - Reappropriation				2,000,000
Subtotal for Project				2,000,000
George County Board of Supervisors - Grain Elevator/River Road Rehabilitation (SB 3047 2023 RS)				1,599,906
Subtotal for Project				1,599,906
George County Board of Supervisors - Old Hwy 63 North Regional Agriculture and Agri-Tourism Accelerator Project (SB 3047 2023 RS)				1,599,372
Subtotal for Project				1,599,372
George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project (SB 2977 2020 RS)	1,000,000			
George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project (SB 2951 2021 RS) - Reappropriation		1,000,000		
George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project (SB 3049 2022 RS) - Reappropriation			600,000	
George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project (SB 3047 2023 RS) - Reappropriation				100,941
Subtotal for Project				100,941
George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project (SB 2977 2020 RS)	1,600,000			
George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project (SB 2951 2021 RS) - Reappropriation		1,600,000		
George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project (SB 3049 2022 RS) - Reappropriation			608,007	
Subtotal for Project				0
George County - Scott Road Project - Widening and Infrastructure (SB 2951 2021 RS)		480,000		
George County - Scott Road Project - Widening and Infrastructure (SB 3049 2022 RS) - Reappropriation			480,000	
George County - Scott Road Project - Widening and Infrastructure (SB 3047 2023 RS) - Reappropriation				120,055
Subtotal for Project				120,055
George Regional Health System - Cafeteria Expansion and Renovation (SB 2977 2020 RS)	1,080,510			
George Regional Health System - Cafeteria Expansion and Renovation (SB 2951 2021 RS) - Reappropriation		1,080,510		
George Regional Health System - Cafeteria Expansion and Renovation (SB 3049 2022 RS) - Reappropriation			820,469	
Subtotal for Project				0
George Regional Health System - Multi-Specialty Medical Office Complex (SB 2977 2020 RS)	2,157,035			
George Regional Health System - Multi-Specialty Medical Office Complex (SB 2951 2021 RS) - Reappropriation		2,157,035		
George Regional Health System - Multi-Specialty Medical Office Complex (SB 3049 2022 RS) - Reappropriation			1,901,193	
George Regional Health System - Multi-Specialty Medical Office Complex (SB 3047 2023 RS) - Reappropriation				1,901,193
Subtotal for Project				1,901,193
Greater Biloxi Economic Development Foundation of JDLE, LLC - Downtown Redevelopment of Barq's on Howard Ave (SB 3049 2022 RS)			2,000,000	
Greater Biloxi Economic Development Foundation of JDLE, LLC - Downtown Redevelopment of Barq's on Howard Ave (SB 3047 2023 RS) - Reappropriation				2,000,000
Subtotal for Project				2,000,000
Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Investment (SB 2951 2021 RS)		2,500,000		
Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Investment (SB 3049 2022 RS) - Reappropriation			2,500,000	
Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Investment (SB 3047 2023 RS) - Reappropriation				2,500,000
Subtotal for Project				2,500,000
Gulfport Redevelopment Commission - Phase II - Downtown Redevelopment - Public/Private Investment (SB 3049 2022 RS)			8,000,000	
Gulfport Redevelopment Commission - Phase II - Downtown Redevelopment - Public/Private Investment (SB 3047 2023 RS) - Reappropriation				8,000,000
Subtotal for Project				8,000,000
Gulfport School - STEM Exploration Lab (SB 2977 2020 RS)	100,000			
Gulfport School - STEM Exploration Lab (SB 2951 2021 RS) - Reappropriation		100,000		
Gulfport School - STEM Exploration Lab (SB 3049 2022 RS) - Reappropriation			85,410	
Gulfport School - STEM Exploration Lab (SB 3047 2023 RS) - Reappropriation				59,679
Subtotal for Project				59,679
Gulf Hills Resort - Development of Blueway Waterfront with Public Marina Access (SB 3047 2023 RS)				900,000
Subtotal for Project				900,000
Hancock County Port and Harbor Assault Landing Strip (SB 2951 2021 RS)		2,500,000		
Hancock County Port and Harbor Assault Landing Strip (SB 3049 2022 RS) - Reappropriation			2,500,000	
Subtotal for Project				0

GULF COAST RESTORATION FUND

Projects	FY 2021	FY 2022	FY 2023	FY 2024
	Appropriations	Appropriations	Appropriations	Appropriations
Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport (SB 2977 2020 RS) Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport (SB 2951 2021 RS) - Reappropriation Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport (SB 3049 2022 RS) - Reappropriation Project Funds sent back to GCRF per HB 1089 2023 RS	2,500,000	2,500,000	2,500,000	\$ 0 **
Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase I (SB 3049 2022 RS) Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase I (SB 3047 2023 RS) - Reappropriation Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase I (SB 3047 2023 RS) Subtotal for Project			2,000,000	2,000,000 2,000,000 4,000,000
Harrison County - Harrison County Law Enforcement Training Academy (SB 2977 2020 RS) Harrison County - Harrison County Law Enforcement Training Academy (SB 2951 2021 RS) - Reappropriation Harrison County - Harrison County Law Enforcement Training Academy (SB 3049 2022 RS) - Reappropriation Harrison County - Harrison County Law Enforcement Training Academy (SB 3047 2023 RS) - Reappropriation Subtotal for Project	3,000,000	3,000,000	2,813,258	134,166 134,166
Harrison County Development Commission - I-10 and Canal Road Site Development (SB 3047 2023 RS) Subtotal for Project				3,600,000 3,600,000
Heritage Spring Water, LLC - Heritage Spring Water Project in Stone County (SB 3049 2022 RS) Heritage Spring Water, LLC - Heritage Spring Water Project in Stone County (SB 3047 2023 RS) - Reappropriation Heritage Spring Water, LLC - Heritage Spring Water Project in Stone County (SB 3047 2023 RS) Subtotal for Project			600,000	600,000 260,000 860,000
Institute for Marine Mammal Studies - Educational Classrooms and Dorms (SB 2977 2020 RS) Institute for Marine Mammal Studies - Educational Classrooms and Dorms (SB 2951 2021 RS) - Reappropriation Institute for Marine Mammal Studies - Educational Classrooms and Dorms (SB 3049 2022 RS) - Reappropriation Institute for Marine Mammal Studies - Educational Classrooms and Dorms (SB 3047 2023 RS) - Reappropriation Subtotal for Project	3,000,000	3,000,000	3,000,000	3,000,000 3,000,000
Jackson County Board of Supervisors - Vancleave Medical Center (SB 3047 2023 RS) Subtotal for Project				3,193,750 3,193,750
Jackson County Economic Development Foundation - Biloxi Bay RV Resort (SB 3047 2023 RS) Subtotal for Project				1,585,000 1,585,000
Jackson County Economic Development Foundation - Sunplex Light Industrial Park Site Improvements and Trent Lott Airport (SB 3047 2023 RS) Subtotal for Project				2,000,000 2,000,000
Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project (SB 2977 2020 RS) Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project (SB 2951 2021 RS) - Reappropriation Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project (SB 3049 2022 RS) - Reappropriation Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project (SB 3047 2023 RS) - Reappropriation Subtotal for Project	1,400,000	1,400,000	1,356,650	377,561 377,561
Long Beach High School - Long Beach High School Career and Technical Education Center (SB 2951 2021 RS) Long Beach High School - Long Beach High School Career and Technical Education Center (SB 3049 2022 RS) - Reappropriation Long Beach High School - Long Beach High School Career and Technical Education Center (SB 3047 2023 RS) - Reappropriation Subtotal for Project		2,500,000	2,500,000	2,500,000 2,500,000
MDA - Administrative Expenses MDA - Administrative Expenses - Reappropriation MDA - Administrative Expenses - Reappropriation MDA - Administrative Expenses (SB 3048 2022 RS) MDA - Administrative Expenses (SB 3046 2023 RS) - Reappropriation Subtotal for MDA - Administrative Expenses for Managing GCRF Projects	500,000	500,000	356,608 500,000	776,633 776,633
MDA - Air Service Development Incentive Program (SB 2977 2020 RS) MDA - Air Service Development Incentive Program (SB 2951 2021 RS) - Reappropriation MDA - Air Service Development Incentive Program (SB 3049 2022 RS) - Reappropriation MDA - Air Service Development Incentive Program (SB 3047 2023 RS) - Reappropriation Subtotal for Project	2,500,000	2,500,000	2,500,000	2,500,000 2,500,000
MDA - Quality of Place Incentives Program (SB 2977 2020 RS) MDA - Quality of Place Incentives Program (SB 2951 2021 RS) - Reappropriation MDA - Quality of Place Incentives Program (SB 3049 2022 RS) - Reappropriation MDA - Quality of Place Incentives Program (SB 3047 2023 RS) - Reappropriation Subtotal for Project	3,000,000	3,000,000	3,000,000	3,000,000 3,000,000

GULF COAST RESTORATION FUND

Projects	FY 2021	FY 2022	FY 2023	FY 2024
	Appropriations	Appropriations	Appropriations	Appropriations
Mississippi Coast Model Railroad Museum - All Aboard: Mississippi Coast Model Railroad Museum Project (SB 3047 2023 RS)				\$ 1,000,000
Subtotal for Project				1,000,000
Mississippi Export Railroad Project (SB 3049 2022 RS)			3,500,000	
Mississippi Export Railroad Project (SB 3047 2023 RS) - Reappropriation				3,500,000
Subtotal for Project				3,500,000
Mississippi Gulf Resort Classic Foundation - Rapiscan Systems Classic Tournament (SB 3049 2022 RS)			796,000	
Projects Funds sent back to GCRF per HB 1089 2023 RS				0
Mississippi State University - Mississippi Cyber Center (SB 2977 2020 RS)	3,500,000			
Mississippi State University - Mississippi Cyber Center (SB 2951 2021 RS) - Reappropriation		3,500,000		
Mississippi State University - Mississippi Cyber Center (SB 2951 2021 RS)		13,500,000		
Mississippi State University - Mississippi Cyber Center (SB 3049 2022 RS) - Reappropriation			3,430,624	
Mississippi State University - Mississippi Cyber Center (SB 3049 2022 RS) - Reappropriation			13,500,000	
Mississippi State University - Mississippi Cyber Center (SB 3049 2022 RS)			1,000,000	
Mississippi State University - Mississippi Cyber Center (SB 3047 2023 RS) - Reappropriation				2,875,729
Mississippi State University - Mississippi Cyber Center (SB 3047 2023 RS) - Reappropriation				13,500,000
Mississippi State University - Mississippi Cyber Center (SB 3047 2023 RS) - Reappropriation				1,000,000
Mississippi State University - Mississippi Cyber Center (SB 3047 2023 RS)				2,000,000
Subtotal for Project				19,375,729
Moss Point Redevelopment Authority - Moss Point Downtown Revitalization (SB 3047 2023 RS)				1,000,000
Subtotal for Project				1,000,000
Ocean Springs Collective Project (SB 3049 2022 RS)			400,000	
Ocean Springs Collective Project (SB 3047 2023 RS) - Reappropriation				400,000
Subtotal for Project				400,000
Ocean Springs Redevelopment Authority - City of Ocean Springs Projects (SB 3049 2022 RS)			2,000,000	
Subtotal for Project				0
Ocean Springs Redevelopment Foundation - Public Works Redevelopment and Relocation (SB 3047 2023 RS)				2,000,000
Subtotal for Project				2,000,000
Ohr-O'Keef Museum of Arts - Completion of the Ohr-O'Keef Museum Campus (SB 3047 2023 RS)				1,000,000
Subtotal for Project				1,000,000
Pascagoula Redevelopment Authority - City Center (SB 2977 2020 RS)	4,000,000			
Pascagoula Redevelopment Authority - City Center (SB 2951 2021 RS) - Reappropriation		4,000,000		
Pascagoula Redevelopment Authority - City Center (SB 3049 2022 RS) - Reappropriation			1,993,952	
Pascagoula Redevelopment Authority - City Center (SB 3047 2023 RS) - Reappropriation				165,479
Subtotal for Project				165,479
Pascagoula Redevelopment Authority - City of Pascagoula Rail Line Development Plan (SB 3049 2022 RS)			3,061,356	
Subtotal for Project				0
Pascagoula Redevelopment Authority - Innovation Center (SB 2977 2020 RS)	1,000,000			
Pascagoula Redevelopment Authority - Innovation Center (SB 2951 2021 RS) - Reappropriation		1,000,000		
Pascagoula Redevelopment Authority - Innovation Center (SB 3049 2022 RS) - Reappropriation			1,000,000	
Pascagoula Redevelopment Authority - Innovation Center (SB 3047 2023 RS) - Reappropriation				1,000,000
Subtotal for Project				1,000,000
Pascagoula Redevelopment Authority - Live, Work, Play Pascagoula Riverfront Redevelopment (SB 3047 2023 RS)				1,500,000
Subtotal for Project				1,500,000
Pascagoula Redevelopment - Downtown Revitalization Project (SB 2951 2021 RS)		3,000,000		
Pascagoula Redevelopment - Downtown Revitalization Project (SB 3049 2022 RS) - Reappropriation			3,000,000	
Pascagoula Redevelopment - Downtown Revitalization Project (SB 3047 2023 RS) - Reappropriation				3,000,000
Subtotal for Project				3,000,000
Pearl River Community College - PRCC Aviation Aerospace Academy (SB 2951 2021 RS)		1,900,000		
Pearl River Community College - PRCC Aviation Aerospace Academy (SB 3049 2022 RS) - Reappropriation			1,900,000	
Pearl River Community College - PRCC Aviation Aerospace Academy (SB 3047 2023 RS) - Reappropriation				1,900,000
Subtotal for Project				1,900,000
Pearl River County Board of Supervisors - Pearl River County Industrial Park (SB 3049 2022 RS)			1,600,000	
Subtotal for Project				0
Pearl River County Board of Supervisors - Pearl River County Industrial Park Infrastructure and Site Development (SB 3047 2023 RS)				1,922,800
Subtotal for Project				1,922,800

GULF COAST RESTORATION FUND

Projects	FY 2021	FY 2022	FY 2023	FY 2024
	Appropriations	Appropriations	Appropriations	Appropriations
Pearl River County Board of Supervisors - Pearl River County Industrial Park Phase I and Site Development (SB 3047 2023 RS)				\$ 1,800,000
Subtotal for Project				1,800,000
Pinchers Seafood - Working Waterfront (SB 3047 2023 RS)				3,600,000
Subtotal for Project				3,600,000
Plaid Properties, LLC - Redevelopment of Blighted Property into a WAMA Connected District (SB 3047 2023 RS)				250,000
Subtotal for Project				250,000
Port of Pascagoula - North Rail Connector (SB 2977 2020 RS)	6,600,000			
Port of Pascagoula - North Rail Connector (SB 2951 2021 RS) - Reappropriation		6,600,000		
Port of Pascagoula - North Rail Connector (SB 3049 2022 RS) - Reappropriation			6,600,000	
Port of Pascagoula - North Rail Connector (SB 3047 2023 RS) - Reappropriation				6,600,000
Subtotal for Project				6,600,000
Power Dynamics Innovations, LLC - Equipment and Facility Upgrades (SB 2977 2020 RS)	1,550,000			
Power Dynamics Innovations, LLC - Equipment and Facility Upgrades (SB 2951 2021 RS) - Reappropriation		1,550,000		
Power Dynamics Innovations, LLC - Equipment and Facility Upgrades (SB 3049 2022 RS) - Reappropriation			1,550,000	
Power Dynamics Innovations, LLC - Equipment and Facility Upgrades (SB 3047 2023 RS) - Reappropriation				519,164
Subtotal for Project				519,164
Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail and Bypass (SB 2951 2021 RS)		2,500,000		
Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail and Bypass (SB 3049 2022 RS) - Reappropriation			2,500,000	
Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail and Bypass (SB 3047 2023 RS) - Reappropriation				2,500,000
Subtotal for Project				2,500,000
Stone County School District - Stone County High School Career and Technical Education Center (SB 2977 2020 RS)	3,200,000			
Stone County School District - Stone County High School Career and Technical Education Center (SB 2951 2021 RS) - Reappropriation		3,200,000		
Stone County School District - Stone County High School Career and Technical Education Center (SB 2951 2021 RS)		3,200,000		
Stone County School District - Stone County High School Career and Technical Education Center (SB 3049 2022 RS) - Reappropriation			3,144,128	
Stone County School District - Stone County High School Career and Technical Education Center (SB 3049 2022 RS) - Reappropriation			3,200,000	
Stone County School District - Stone County High School Career and Technical Education Center (SB 3047 2023 RS) - Reappropriation				1,131,502
Stone County School District - Stone County High School Career and Technical Education Center (SB 3047 2023 RS) - Reappropriation				3,195,782
Subtotal for Project				4,327,284
University of Southern Mississippi - Ocean Enterprise Phase I (SB 2977 2020 RS)	7,000,000			
University of Southern Mississippi - Ocean Enterprise Phase I (SB 2951 2021 RS) - Reappropriation		7,000,000		
University of Southern Mississippi - Ocean Enterprise Phase I (SB 3049 2022 RS) - Reappropriation			6,305,093	
University of Southern Mississippi - Ocean Enterprise Phase I (SB 3047 2023 RS) - Reappropriation				5,447,488
Subtotal for Project				5,447,488
University of Southern Mississippi - Ocean Enterprise (SB 2951 2021 RS)		4,500,000		
University of Southern Mississippi - Ocean Enterprise (SB 3049 2022 RS) - Reappropriation			4,500,000	
University of Southern Mississippi - Ocean Enterprise (SB 3047 2023 RS) - Reappropriation				4,500,000
Subtotal for Project				4,500,000
University of Southern Mississippi - USM Visualization and Digital Multimedia Center of Excellence (SB 3047 2023 RS)				2,501,320
Subtotal for Project				2,501,320
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II (SB 2977 2020 RS)	750,000			
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II (SB 2951 2021 RS) - Reappropriation		750,000		
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II (SB 3049 2022 RS) - Reappropriation			515,957	
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II (SB 3047 2023 RS) - Reappropriation				366,298
Subtotal for Project				366,298
Walter Anderson Museum Creative Complex - Phase III and Phase IV (SB 2951 2021 RS)		636,000		
Walter Anderson Museum Creative Complex - Phase III and Phase IV (SB 3049 2022 RS) - Reappropriation			636,000	
Walter Anderson Museum Creative Complex - Phase III and Phase IV (SB 3047 2023 RS) - Reappropriation				636,000
Subtotal for Project				636,000

* Project was deleted, and the funds were returned to the GCRF upon the passage of HB 1089 2023 RS.

** Projects were not reappropriated by the Legislature in SB 3047 2023 RS. Therefore, funds will be returned to the GCRF if not expended in FY 2023.

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2023</u> <u>Appropriations</u>	<u>FY 2024</u> <u>Appropriations</u>
<u>Governor's Office - Medicaid, Division of (HB 1624 2023 RS)</u>		
CHIP Program at up to 209% Level of Poverty	\$ 9,000,000	\$ 9,000,000
Medical Program Matching Funds	<u>54,230,003</u>	<u>54,230,003</u>
Subtotal	63,230,003	63,230,003
<u>Health, State Department of (HB 1626 2023 RS)</u>		
Breast and Cervical Cancer Program	0	50,000
Early Intervention Program	0	2,000,000
MAGnet Community Health Disparity Program	2,900,000	2,000,000
Maternal and Child Health Care Program	1,242,943	1,242,943
MS Health Care Alliance*	100,000	100,000
Rural Hospital Loan Program	2,500,000	0
Non-Transport Emergency Services	415,000	0
Health Department Programs	<u>7,935,840</u>	<u>7,935,840</u>
Subtotal	15,093,783	13,328,783
<u>Mental Health, Department of (SB 3025 2023 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
Fentanyl and Drug Abuse Education Program (HB 231 2023 RS) and MS Collaborative Response Mental Health Act (HB 1222 2023 RS)	0	2,000,000
Physician Services at Community Mental Health Centers	<u>1,138,252</u>	<u>1,138,252</u>
Subtotal	18,951,886	20,951,886
<u>Rehabilitation Services, Department of (HB 1623 2023 RS)</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program which Includes the State Attendant Care Program	854,903	854,903
Deaf and Hard of Hearing	<u>44,309</u>	<u>44,309</u>
Subtotal	3,681,802	3,681,802
<u>Education, Department of (HB 1613 2023 RS)</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning (SB 3008 2023 RS)</u>		
University of Mississippi Medical Center - Consolidated	<u>2,380,431</u>	<u>2,380,431</u>
Total Appropriations	<u>103,464,377</u>	<u>103,699,377</u>
	FY 2023	FY 2024
	<u>Reappropriations</u>	<u>Reappropriations</u>
<u>Health, State Department of (HB 1626 2023 RS)</u>		
Non-Transport Emergency Services	<u>0</u>	<u>415,000</u>
Total Reappropriations	<u>0</u>	<u>415,000</u>
Total Appropriations and Reappropriations	<u>\$ 103,464,377</u>	<u>\$ 104,114,377</u>

* 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 2023</u> <u>Appropriations</u>	<u>FY 2024</u> <u>Appropriations</u>
<u>Attorney General, Office of the (HB 1626 2023 RS)</u>		
Alcohol and Tobacco Enforcement Unit	\$ 680,000	\$ 680,000
<u>Education, Department of (HB 1626 2023 RS)</u>		
School Nurse Program	3,060,000	3,060,000
<u>IHL - University of Mississippi Medical Center (HB 1626 2023 RS)</u>		
Cancer Institute	4,250,000	4,250,000
Comprehensive Tobacco Center	<u>595,000</u>	<u>595,000</u>
Subtotal	4,845,000	4,845,000
<u>Health, State Department of (HB 1626 2023 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) and		
Stroke System of Care Plan	<u>595,000</u>	<u>595,000</u>
Subtotal	<u>11,415,000</u>	<u>11,415,000</u>
Total	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

Overview of State Budget and 2023 Legislative Session

FY 2023 Additional and Deficit Appropriations

During the 2023 Regular Legislative Session, the Legislature adopted HB 1626, HB 1644, SB 2961, SB 2962, and SB 3012, which provided \$68,968,532 of State Support (General Funds and Capital Expense Funds) to address the following FY 2023 and FY 2024 needs:

Attorney General – Judgments/Settlements	\$ 820,762
Attorney General – Judgments/Settlements (F/A/T)	2,097,942
District Attorney & Staff (F/A/T)	371,679
State Public Defender, Office of (F/A/T)	446,521
Supreme Court – Admin Office of the Courts	625,000
Supreme Court – Admin Office of the Courts (F/A/T)	389,665
Supreme Court – Trial Judges	335,000
Supreme Court – Trial Judges (F/A/T)	1,299,160
Ethics Commission	24,961
Information Technology Services, Dept of (F/A/T)	5,500,000
Education, Department of	20,000,000
Community and Junior Colleges	270,754
Health, State Department of (F/A/T)	2,603,950
Animal Health, Board of	220,783
Wildlife, Fisheries, and Parks, Department of	1,376,228
Corrections, Department of - Consolidated	28,336,356
Public Safety, Department of	932,902
Public Safety, Department of (F/A/T)	2,900,000
Veterans Affairs Board, State	<u>416,869</u>
Total State Support	<u>\$ 68,968,532</u>

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

House Bill 1644, Senate Bill 2961, and Senate Bill 2962 also provided \$370,476,147 in FY 2023 Special Fund additional and deficit appropriations. There were multiple bills that provided additional and deficit appropriations of \$347,619,505 in Coronavirus State Fiscal Recovery Funds. The detail for these appropriations can be found on pages 86 and 87.

Summary of FY 2024 Legislative Budget Recommendation (LBR)

FY 2024 General Fund requests from state agencies exceeded the FY 2023 appropriated level by approximately \$776 million.

The Joint Legislative Budget Committee's Fiscal Year 2024 Recommendation for total State Support --- which includes General Funds, Education Enhancement Funds, Health Care Expendable Funds, and Tobacco Control Funds --- is \$6.989 billion, which is \$2.04 billion less than the Fiscal Year 2023 budget.

The Joint Legislative Budget Committee's proposed Fiscal Year 2024 General Fund budget is \$55.7 million more than was appropriated for the Fiscal Year 2023 budget.

The Committee’s recommendation reflects General Fund reductions by applying committee guidelines. Spending reductions were made by defunding most vacant headcounts and deleting 2,011 vacant headcounts, reducing funding for travel and vehicle purchases, funding only critical equipment/lease-purchase obligations, and spending down agency cash balances where possible. The following sources remained unallocated in the Joint Legislative Budget Recommendation:

Capital Expense Fund	\$ 1,618,508,439
General Fund	1,021,454,989
Working Cash Stabilization Reserve Fund	579,417,525
Coronavirus State Fiscal Recovery Fund	298,107,846
Two Percent (2%) General Fund Set-Aside	150,476,000
Gulf Coast Restoration Fund	124,259,130
Education Enhancement Fund	78,907,728
Health Care Expendable Fund	43,176,697
BP Settlement Fund	<u>12,377,857</u>
Total Reserves	<u>\$ 3,926,686,211</u>

Sources of Funds Utilized to Support FY 2024 Appropriations

Funding measures adopted by the 2023 Legislature provide a total of \$7,637,334,262 in State Support for FY 2024 appropriations and are detailed below:

General Funds \$6,663,038,000

The Joint Legislative Budget Committee maintained the FY 2024 General Fund Revenue Estimate of \$7,523,800,000, adopted in November 2022.

Education Enhancement Funds \$582,069,339

As a result of the growth in lottery proceeds, \$41.5 million was deposited into the Education Enhancement Fund (EEF) in FY 2022. The FY 2024 Education Enhancement Fund appropriations were decreased below the FY 2023 level of funding because the Legislature spent one-time EEFs in FY 2023. The Legislature allocated funds 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 \$103,699,377

The Legislature provided that the entire projected December 2023 tobacco settlement installment payment be deposited into the Health Care Expendable Fund as outlined in 43-13-407, MS Code of 1972.

Tobacco Control Program Funds \$20,000,000

The Legislature appropriated the anticipated FY 2024 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

Capital Expense Funds \$195,567,398

The Legislature appropriated \$195,567,398 from the Capital Expense Fund (CEF) for various FY 2024 purposes. In addition to the CEF appropriations, the Legislature passed two transfer bills, HB 603 and SB 2454, that authorized the transfer of \$1,393,898,000 in CEF during FY 2023 and \$30,300,000 during FY 2024 to various funds for appropriations within the Department of Finance and Administration, Mississippi Department of Transportation, and various agencies. The detail of these transfers can be found on the CEF Cash Flow on page 8.

Gulf Coast Restoration Funds

\$50,960,148

As created in 57-119-1, in MS Code of 1972, and receives 75% of the court-ordered payments to the State of Mississippi due to the BP Settlement litigation. The Legislature appropriated these funds, per the law, for projects selected within the lower six (6) coastal counties.

Coronavirus State Fiscal Recovery Fund

\$22,000,000

The Legislature appropriated \$22,000,000 from the Coronavirus State Fiscal Recovery Fund for the Tourism programs at the Department of Finance and Administration. During the 2022 Legislative Session, \$1.43 billion was appropriated, and the remaining funds of \$342 million were appropriated in the 2023 Regular Session as deficits for FY 2023. See the detail of these appropriations on pages 86 and 87. A detailed bill summary of each program can be found starting on page 81.

Reserves

The Legislature has retained \$1,359,196,463 in reserve funds that will be available to address shortfalls in revenues or FY 2024 deficits. The reserves are derived from the following sources:

Working Cash Stabilization Reserve Fund	\$	633,832,281
Capital Expense Fund		552,510,325
Two Percent (2%) Set-Aside		150,476,000
BP Settlement Fund		<u>22,377,857</u>
Total Reserve Funds	\$	<u>1,359,196,463</u>

Highlights of FY 2024 Appropriations Compared to FY 2023

The Mississippi Legislature has agreed upon a package of funding sources that provides a total of \$7,637,334,262 in State Support for FY 2024 (\$647.8 million more than the LBR and a \$1.8 billion decrease below the FY 2023 State Support spending level due to a reduction in Coronavirus State Fiscal Recovery Funds). The Legislature appropriated all budgets in a lump sum format to provide maximum flexibility to agency managers.

The following items on pages 39-50 reflect the significant legislative funding changes made to the FY 2023 State Support spending levels. Notable changes include continued funding of the State Employee Compensation Plan (SEC²), which included vacancy funding and salary progression funding at each State Personnel Board agency. Funding was also provided for a two percent (2%) pay increase for staff at non-SPB agencies, IHL faculty and staff, including UMMC (\$9.7 million), and Community and Junior Colleges faculty and staff (\$6.8 million). Funding was also provided for a blended health insurance rate increase of 5% (\$23 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 3-5 of this document which reflects a comparison between the FY 2023 State Support funding level and the appropriated FY 2024 State Support funding level.

Legislative Session Highlights FY 2024

Attorney General, Office of the **\$562,625**

The Legislature provided \$30,836,762 in total State Support for FY 2024. This amount represents a net increase of \$562,625 (1.86%) above the FY 2023 level of funding. Of this amount, \$380,400 was provided in General Funds for HB 1149, 2023 Regular Session, Path to Permanency for legal assistance for children within the care of Child Protection Services. Additionally, the Legislature provided \$303,600 in General Funds based on the passage of SB 2543, 2022 Regular Session for officer-involved shootings. The Legislature also transferred the responsibilities regarding the Mississippi Telephone Solicitation Act from the Public Service Commission to the Office of the Attorney General beginning July 1, 2023. The Legislature provided \$240,627 in General Funds for this function based on HB 1225, 2023 Regular Session. The Legislature also provided \$2,500,000 in Special Fund authority for the Victims of Human Trafficking and Commercial Sexual Exploitation Fund.

Capital Post-Conviction Counsel **\$67,258**

The Legislature provided \$2,015,303 in total State Support for FY 2024. This amount represents an increase of \$67,258 (3.45%) above the FY 2023 level of funding. Of this amount, \$8,413 in General Funds was provided for agency operations.

District Attorneys & Staff **\$2,775,061**

The Legislature provided \$30,168,704 in total State Support for FY 2024. This amount represents an increase of \$2,775,061 (10.13%) above the FY 2023 level of funding. Of this amount, the agency received \$1,817,764 in General Funds for thirteen (13) new Legal Assistants and \$336,092 in General Funds for four (4) new Criminal Investigators per HB 834, 2023 Regular Session. Additionally, HB 602, 2023 Regular Session, increased the total office allowance by \$345,000 in General Funds. Additionally, for FY 2023, the Legislature provided a deficit appropriation totaling \$371,679 in General Funds for the implementation of HB 1020, 2023 Regular Session.

State Public Defender, Office of **(\$233,081)**

The Legislature provided \$3,661,718 in total State Support for FY 2024. This amount represents a net decrease of (\$233,081) (-5.98%) below the FY 2023 level of funding. Of this amount, \$125,855 was provided in General Funds to maintain all current programs and agency operations. Additionally, for FY 2023, the Legislature provided a deficit appropriation totaling \$446,521 in General Funds for the implementation of HB 1020, 2023 Regular Session.

Supreme Court, Office of **\$2,846,847**

The Legislature provided \$60,542,816 in total State Support for FY 2024. This amount represents an increase of \$2,846,847 (4.93%) above the FY 2023 level of funding. Of this amount, the Courts received \$118,937 in General Funds for agency operations. Additionally, the Legislature provided \$625,000 in General Funds for Youth Court operations and \$150,000 in General Funds for the Court Interpreters program and \$134,831 in General Funds for two (2) new County Court Judges in Lafayette and Oktibbeha counties. The Courts were also provided \$310,000 in Capital Expense Funds for IT and Youth Court computers. The Courts were also provided \$500,000 in Capital Expense Funds for In-take Officers. This one-time expenditure will be used to contract for temporary Intake Officers to alleviate the reporting backlog in the sixteen (16) most-affected chancery districts. Additionally, for FY 2023, the Courts were provided a deficit appropriation totaling \$1,688,825 in General Funds for the implementation of HB 1020, 2023 Regular Session. Of this amount, the Supreme Court – Trial Judges were provided \$1,299,160, and the Supreme Court – Administrative Office of Courts were provided \$389,665.

Ethics Commission

\$19,046

The Legislature provided \$729,687 in total State Support for FY 2024. This amount represents a net increase of \$19,046 (2.68%) above the FY 2023 level of funding. Of this amount, \$21,804 was provided in General Funds for an IT consulting contract and Hearing Officer fees. Additionally, the Legislature provided \$14,536 in Capital Expense Funds for IT equipment and related costs.

Governor’s Support & Mansion

\$380,625

The Legislature provided \$3,111,321 in total State Support for FY 2024. This amount represents an increase of \$380,625 (13.94%) above the FY 2023 level of funding. Of this amount, \$44,502 was provided in General Funds for agency operational expenditures, \$24,000 in General Funds was provided for the 6-month prorated increase to the Governor’s salary pursuant to HB 1426, 2022 Regular Session, and \$300,000 in General Funds were provided for inauguration and transition costs.

Secretary Of State

(\$7,777,478)

The Legislature provided \$13,253,565 in total State Support for FY 2024. This includes a net decrease of (\$7,777,478) (-36.98%) below the FY 2023 level of State Support funding. Of this amount, (\$8,780,000) was reduced due to non-recurring State Support funding. Additionally, the Legislature provided \$36,288 in General Funds for the 6-month prorated increase to the Secretary of State’s salary pursuant to HB 1426, 2022 Regular Session, and \$1,000,000 in General Funds was provided for Election Support.

Finance & Administration, Department of (DFA) - Support

(\$27,330,687)

The Legislature provided \$43,077,555 in total State Support for FY 2024. This amount represents a net decrease of (\$27,330,687) (-38.82%) below the FY 2023 level of funding due to non-recurring State Support expenditures. Additionally, the Legislature provided \$4,500,000 in Capital Expense Funds for storage upgrade to the Mississippi Management Reporting System (MMRS).

Finance & Administration, Department of - State Property Insurance

\$1,261,361

The Legislature provided \$13,865,258 in total State Support for FY 2024. This amount represents an increase of \$1,261,361 (10.01%) above the FY 2023 level of funding for the Department of Finance and Administration – State Property Insurance. The funding is provided for the estimated insurance premiums for FY 2024.

Finance & Administration, Department of - BEAM

\$238,310

The Legislature provided \$425,000 in total State Support for FY 2024. This amount represents an increase of \$238,310 (127.65%) above the FY 2023 level of funding. The funding is provided for operational expenses not covered by grant funding.

Information of Technology Services (ITS), Department of

(\$5,755,025)

The Legislature provided \$26,440,476 in total State Support for FY 2024. This amount includes a net decrease of (\$5,755,025) (-17.88%) below the FY 2023 level of funding due to the FY 2023 deficit received totaling \$5,500,000 in Capital Expense Funds for a private cloud system for state government operations.

ITS - Wireless Communications, Department of

\$218,607

The Legislature provided \$22,352,814 in total State Support for FY 2024. This amount includes an increase of \$218,607 (0.99%) above the FY 2023 level of funding. Of this amount, \$11,000,000 was provided in Capital Expense Funds for the completion of the refurbishment of the Mississippi Wireless Information Network (MSWIN).

State Personnel Board**\$263,588**

The Legislature provided \$4,911,468 in total State Support for FY 2024. This amount represents an increase of \$263,588 (5.67%) above the FY 2023 level of funding. Of this amount, the agency received \$9,176 in General Funds for agency operations. The agency was given two (2) new positions at \$104,360 in General Funds to continue the implementation of SEC².

Revenue, Department of**\$1,599,601**

The Legislature provided \$56,310,731 in total State Support for FY 2024. This amount includes a net increase of \$1,599,601 (2.92%) in total State Support above the FY 2023 level of funding. Of this amount, \$7,668,143 was provided for contractual services for a 3rd party to operate the ABC warehouse. Additionally, \$1,100,000 in Capital Expense Funds was provided for computer hardware and other equipment.

K-12 Education**\$84,038,546**

The Legislature provided \$3,068,311,607 in total State Support for FY 2024. This is a net increase of \$84,038,546 (2.82%) above the FY 2023 level of State Support funding. Of this amount, \$802,632 was provided in Education Enhancement Funds for Special School operations. Additionally, the appropriation for the Mississippi Department of Education includes the following General Funds changes:

- \$100,000,000 to distribute to school districts outside of the Mississippi Adequate Education Program (MAEP) formula for operations (based on average daily enrollment)
- \$17,789,814 for increased health insurance in MAEP
- \$1,700,000 in additional funding for fifteen (15) juvenile detention centers
- \$1,600,000 for new industry certifications obtained by CTE instructors
- \$1,432,87 for new CTE programs
- \$1,145,063 for General Education Operations
- \$900,000 for the Charter School Authorization Board (transferred from the Institutions of Higher Learning)
- \$881,066 for Vocational and Technical Education Operations
- \$92,971 to hire three (3) new School Attendance Officers

The Legislature also provided a \$20,000,000 General Fund deficit to defray the expenses of MAEP and a \$20,000,000 Special Fund deficit for the Educational Facilities Revolving Loan Fund.

Educational Television Authority**(\$2,322,160)**

The Legislature provided \$8,799,418 in total State Support for FY 2024. This amount represents a net decrease of (\$2,322,160) (-20.88%) below the FY 2023 level of State Support funding. This decrease is due to vacant positions and non-recurring State Support expenditures totaling \$4,550,000. The Legislature also provided \$493,159 in General Funds for agency operational expenditures and \$2,000,000 in Education Enhancement Funds for tower maintenance and upgrades.

Institutions of Higher Learning (IHL) - General Support **(\$1,631,996)**

The Legislature provided \$485,782,785 in total State Support for FY 2024 to IHL's education and general support of operations at the public universities. This amount represents a net decrease of (\$1,631,996) or (-0.33%) below the FY 2023 level of funding. The IHL - General Support budget received an increase of \$73,961,921 in total State Support. Of this amount, \$15,362,586 was provided in General Funds for pay increases, health insurance, and operational expenditures. The Legislature also provided \$599,335 in General Funds for the Early Intervention Task Force per SB 2167, 2023 Regular Session. The remaining \$58,000,000 was provided in additional Capital Expense Funds (CEF) and Education Enhancement Funds (EEF) as detailed below:

A total increase of \$33,000,000 was provided in CEF for the following purposes:

- \$1,000,000 for the University of Mississippi's Declaration of Independence Center for the Study of American Freedom
- \$32,000,000 for campus repair and renovation (to be allocated as such):
 - \$1,577,006 for Alcorn State University
 - \$1,259,391 for Delta State University
 - \$2,838,046 for Jackson State University
 - \$9,914,954 for Mississippi State University *(including the Forest and Wildlife Research Center, the Division of Agriculture Forestry Experiment Station, and the School of Veterinary Medicine)*
 - \$1,146,539 for Mississippi University for Women
 - \$1,553,179 for Mississippi Valley State University
 - \$8,226,201 for the University of Mississippi
 - \$5,484,684 for the University of Southern Mississippi

A total increase of \$25,000,000 was provided in EEF for the following projects:

- \$5,000,000 for Delta State University - Commercial Aviation Department
- \$5,000,000 for Jackson State University dormitory repair, renovation, and/or construction
- \$5,000,000 for Mississippi Valley State University's capital needs, construction, and/or repair and renovation projects
- \$5,000,000 for Mississippi University for Women's capital needs, construction, and/or repair and renovation projects
- \$5,000,000 for Alcorn State University's capital needs, construction, and/or repair and renovation projects

Additionally, a decrease of (\$75,593,917) in non-recurring State Support funding for various FY 2023 projects was removed and re-appropriated for use in FY 2024.

IHL - Subsidiary Programs **\$2,383,071**

The Legislature provided \$39,690,823 in total State Support for FY 2024. This amount represents a net increase of \$2,383,071 or 6.39% above the FY 2023 level of funding. This increase provides \$1,080,773 in General Funds for pay increases and operational expenditures. Additionally, \$150,000 in General Funds was provided to the University of Mississippi – State Court Education Program for training of newly elected justice court judges and newly elected chancery and circuit clerks; and \$1,375,000 in Capital Expense Funds was provided to the Mississippi State University – State Chemical Laboratory for water quality testing equipment. The subsidiary programs also sustained a decrease of (\$222,702) in non-recurring State Support funding.

Student Financial Aid, Office of **\$9,840,589**

The Legislature provided \$63,472,256 in total State Support for FY 2024. This amount represents an increase of \$9,840,589 (18.35%) above the FY 2023 level of funding. This increase provides a total of \$9,823,000 in General Funds for the Mississippi Dual Enrollment/Dual Credit Scholarship Program per SB 2487, 2023 Regular Session. Additionally, \$17,589 was provided for operational expenditures. The Legislature also provided continued funding for the Winter-Reed Loan Repayment Program totaling \$2,000,000 and the FAITH Scholarship Program totaling \$1,000,000.

IHL - University Mississippi Medical Center **(\$48,437,515)**

The Legislature provided \$197,127,865 in total State Support for FY 2024 to the University of Mississippi Medical Center (UMMC). This amount represents a net decrease of (\$48,437,515) (-19.72%) in total State Support below the FY 2023 level of funding for UMMC. This net decrease provides \$7,203,357 in General Funds for operational expenditures, \$3,000,000 in Capital Expense Funds for campus repair and renovations, and a decrease of (\$58,640,872) in non-recurring State Support funding for the Asylum Hill Project and the new UMMC Nursing School building. Additionally, for FY 2024, funding for the Asylum Hill Project was fully reappropriated to finish the 3-Phase project.

IHL - Agriculture Units **\$2,894,191**

The Legislature provided \$92,048,582 in total State Support for FY 2024 across all agricultural units. This amount represents an increase of \$2,894,191 (3.25%) in total State Support above the FY 2023 level of funding for the agriculture units at Alcorn State University and Mississippi State University. This level of funding will provide many educational, outreach, and research opportunities to improve the needs of farmers, farm families, as well as rural and urban dwellers. Additionally, this funding will continue to provide practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, farmers, and agribusinesses to enhance the ability of individuals and groups in making decisions for improved agricultural profitability.

Community & Junior Colleges - Board **(\$18,637,027)**

The Legislature provided \$40,535,847 in total State Support for FY 2024. This amount represents a net decrease of (\$18,637,027) (-31.50%) below the FY 2023 level of funding. Of this amount, the Legislature provided \$34,000,000 in Education Enhancement Funds (EEF) for Community College projects. These Community College projects include the following:

- \$7,000,000 for Coahoma Community College dormitory
- \$4,000,000 for Northwest Community College expansion of Ag Tech Program, upgrades, and capital needs
- \$8,000,000 for Pearl River Community College - Allied Health and Nursing Building

Community & Junior Colleges - Board (cont'd)

- \$8,000,000 for Gulf Coast Community College - Jackson County Campus for Health Center renovations
- \$3,000,000 for Southwest Community College renovation of Woman's Dormitory and Fine Arts Complex
- \$2,000,000 for Meridian Community College Transportation Technology Center
- \$2,000,000 for Itawamba Community College for costs associated with the CTE/Health Science Programs

Additionally, there was a decrease of (\$52,700,000) in EEF due to non-recurring expenditures.

Community & Junior Colleges – Support **\$12,288,930**

The Legislature provided \$289,455,348 in total State Support for FY 2024. This amount represents an increase of \$12,288,930 (4.43%) above the FY 2023 level of funding. This increase includes the following adjustments: \$2,259,684 in General Funds for the health insurance increase, \$6,800,000 in General Funds for salary increases, and \$3,500,000 in General Funds for operational expenses. Additionally, the Legislature provided \$10,000,000 in Capital Expense Funds for campus repairs and renovations.

Health, State Department of **\$13,331,998**

The Legislature provided \$91,256,477 in total State Support for the FY 2024. This amount includes an increase of \$13,331,998 (17.11%) above the FY 2023 level of State Support funding. Of this additional funding, \$12,000,000 in General Funds will be utilized to support the Office of Interpersonal Violence at the Department of Health; of these funds, a minimum of \$2,000,000 is to be distributed to Child Advocacy Centers for forensic interviews. The Legislature provided additional Health Care Expendable Funds in the amount of \$4,050,000. Of this amount, \$2,000,000 will be used to support Early Intervention Programs, \$2,000,000 will be used to support MAGnet Community Health Disparity Program, and \$50,000 will be used to support Breast and Cervical Cancer Programs offered by the Department. In addition to the funds referenced above, the Legislature provided additional spending authority of \$4,300,000 to the Local Government and Rural Water Program at the State Department of Health. These funds will be used to match Federal Funds provided under the Infrastructure Investment and Jobs Act. The Legislature also provided \$4,000,000 in Capital Expense Funds to the Department for expenses associated with establishing and equipping a burn center for the State of Mississippi.

Mental Health, Department of **\$9,136,290**

The Legislature provided \$255,158,050 in total State Support for FY 2024. This amount represents an increase of \$9,136,290 (3.71%) above the FY 2023 level of funding. Of this amount, the Legislature provided \$857,569 in General Funds for a 1.5% pay increase for Direct Care Workers. The Legislature also provided \$504,000 General Funds for the Residency Program, \$4,000,000 in General Funds for the Crisis Stabilization Units (CSU) for Individuals with Developmental Disabilities (IDD), \$2,568,169 in General Funds for IDD Waivers for 200 people, and \$2,671,433 in General Funds for operational expenditures. Additionally, there was a decrease of (\$5,450,128) in Capital Expense due to non-recurring expenditures.

Agriculture and Commerce, Department of **\$236,613**

The Legislature provided \$9,336,416 in total State Support for FY 2024. This amount represents a net increase of \$236,613 (2.60%) in total State Support above the FY 2023 level. Of this amount, \$36,613 was provided in General Funds for operational expenditures. Additionally, \$200,000 was provided in Capital Expense Funds for wireless capabilities on the fairgrounds.

Animal Health, Board of

\$36,460

The Legislature provided \$1,754,333 in total State Support for FY 2024. This amount represents a net increase of \$37,460 (2.12%) in total State Support above the FY 2023 level. Of this amount, \$144,743 was provided in General Funds for operational expenditures. Additionally, \$122,500 was provided in Capital Expense Funds for three (3) vehicles. The Legislature also transferred \$250,000 from the Capital Expense Fund to the Animal Disease Response Fund per HB 603, 2023 Regular Session. The Board was provided Special Fund spending authority for use of the funds related to animal disease outbreaks.

Mississippi Development Authority

(\$1,866,265)

The Legislature provided \$21,639,332 in total State Support for FY 2024. This amount includes a net decrease of (\$1,866,265) (-7.94%) in total State Support below the FY 2023 level of funding. This decrease was primarily due to deletion of vacant positions and removal of one-time funding including \$500,000 in Gulf Coast Restoration Funds (GCRF) and \$400,000 in Capital Expense Funds (CEF) for the Skills Foundation, which was moved to the Mississippi Department of Employment Security – Office of Workforce Development for FY 2024. Additionally, SB 3047, 2023 Regular Session allowed for the funding of new GCRF projects in the amount of \$50,960,148. This bill includes the reappropriations of prior year GCRF projects totaling \$122,315,045. The Legislature also provided \$215,307 in General Funds for agency operational expenditures.

Archives and History, Department of

\$6,727,609

The Legislature provided total State Support of \$25,936,659 to the Department of Archives and History for FY 2024. This amount includes an increase of \$6,727,609 (35.02%) above the FY 2023 level of State Support funding. Of this additional funding, the Legislature provided \$4,000,000 in Capital Expense Funds for repair, renovation, and construction projects. \$10,000,000 in Capital Expense Funds was provided to construct an Interpretive Center at Vicksburg National Military Park.

Environmental Quality, Department of

\$2,523,960

The Legislature provided \$15,500,411 in total State Support for FY 2024. This amount represents a net increase of \$2,523,960 (19.45%) in total State Support above the FY 2023 level of funding. Of this amount, \$2,523,960 was provided in General Funds for operational expenditures and the Clean Water grant match. Additionally, a reduction of (\$625,000) in Capital Expense Funds and (\$340,303) in General Funds were removed due to non-recurring expenditures.

Grand Gulf Military Monument Commission

\$61,278

The Legislature provided \$712,777 in total State Support for FY 2024. This amount represents a net increase of \$61,278 (9.41%) in total State Support above the FY 2023 level. Of this amount, \$26,564 was provided in General Funds for operational expenditures. Additionally, \$390,000 was provided in Capital Expense Funds for repairs, renovations, and road improvements to the park.

Soil & Water Conservation Commission

\$58,009

The Legislature provided \$642,688 in total State Support for FY 2024. This represents an increase of \$58,009 (9.92%) in total State Support above the FY 2023 level of funding. Of this amount, \$10,832 is provided in General Funds for operational expenditures. The remaining \$47,177 is provided in Capital Expense Funds for a new Siphon System to drain watershed lakes across the State of Mississippi.

Wildlife, Fisheries and Parks, Department of **\$10,066,144**

The Legislature provided \$31,107,709 in total State Support for FY 2024. This amount includes an increase of \$10,066,144 (47.84%) above the FY 2023 level of State Support funding. Of this additional funding, \$7,000,000 in Capital Expense Funds (CEF) were appropriated to repair and renovate the state parks. Additionally, \$13,000,000 in CEF was provided for LeFleur's Bluff State Park to promote tourism, education, and recreational activity that contributes to community well-being.

Insurance, Department of **\$3,146,410**

The Legislature provided \$16,374,614 in total State Support for FY 2024. This amount represents an increase of \$3,146,410 (23.79%) above the FY 2023 level of State Support funding. Of this amount, \$205,000 was provided in Capital Expense Funds (CEF) for vehicle purchases. The Legislature provided \$37,800 in General Funds to increase the Commissioner's salary pursuant to House Bill 1426, 2022 Regular Session, and \$499,708 in General Funds for operational expenditures. The Legislature also provided \$3,000,000 in General Funds as seed money for the Length of Service Award Program (LOSAP) created in House Bill 521, 2023 Regular Session, and \$56,129 in General Funds to hire a Training Specialist to manage the LOSAP. Additionally, the Legislature provided \$9,000,000 in Special Fund authority for the Annual Fire Fund and \$2,000,000 in authority for Rural Fire Truck Matching Assistance Fund.

State Fire Academy **(\$307,751)**

The Legislature provided \$6,573,768 in total State Support for FY 2024. This amount represents a net decrease of (\$307,751) (-4.47%) below the FY 2023 level of State Support funding. This decrease was due to removal of one-time funding including \$1,100,000 in Capital Expense Funds (CEF) for an apparatus ladder truck, \$75,000 in CEF for a specialty rescue truck and \$187,500 in CEF for specialty training fuel. The Legislature provided \$235,000 in Capital Expense Funds (CEF) for the following purposes: \$160,000 for completion of dorm rooms and \$75,000 as a state match to purchase vehicles. The Legislature also provided \$1,014,604 in General Funds for agency operational expenditures.

Corrections, Department of - Consolidated **\$13,013,636**

The Legislature provided \$405,728,240 in total State Support for FY 2024. This amount represents an increase of \$13,013,636 (3.31%) above the FY 2023 level of funding. General Funds were provided for increases in the medical program totaling \$19,278,199, for regional prisons totaling \$4,383,637, and for private prisons totaling \$9,074,923. The Legislature also provided \$1,256,031 in General Funds for agency operations and \$1,500,000 in General Funds for contractual and commodity services at Delta Correctional Facility. Additionally, the Legislature provided \$500,000 in Capital Expense Funds for agency vehicles. For FY 2023, the Department received a deficit appropriation totaling \$28,336,356 in General Funds. Of this amount, \$23,865,997 was provided for Medical Services, \$1,596,594 was provided for Regional Facilities, and \$2,873,765 for Private Prisons.

Governor's Office - Medicaid, Division of **\$7,557,941**

The Legislature provided \$909,610,491 in total State Support for FY 2024. This amount represents an increase of \$7,557,941 (0.84%) above the FY 2023 funding level. Of this amount, \$7,169,469 in General Funds is provided for postpartum coverage extension per SB 2212, 2023 Regular Session, and \$388,472 in General Funds is provided for operational expenditures.

Human Services, Department of **(\$56,741,614)**

The Legislature provided \$76,334,205 in total State Support for FY 2024. This amount represents a net decrease of (\$56,741,614) (-42.64%) in total State Support below the FY 2023 level of funding. Of this amount, (\$58,885,920) in Capital Expense Funds were removed due to non-recurring expenditures. Additionally, the Legislature provided \$550,000 in Capital Expense Funds for IT infrastructure and equipment costs and \$1,594,306 in General Funds for operational expenditures.

Child Protection Services, Department of **(\$56,235,114)**

The Legislature provided \$131,237,561 in total State Support for FY 2024. This amount represents a net decrease of (\$56,235,114) (-30.00%) below the FY 2023 level of funding due to a decrease in non-recurring ARPA funding totaling (\$57,600,000) and non-recurring Capital Expense Funds (\$13,496,707). Of this amount, \$14,861,593 is provided in General Funds for an increase in foster board payments, adoption assistance payments, congregate care home maintenance payments, and operational expenditures. Effective July 1, 2023, the Department of Child Protection Services will be considered a stand-alone agency, no longer under the umbrella of the Department of Human Services per HB 1149, 2023 Regular Session.

Rehabilitation Services, Department of **\$2,183,464**

The Legislature provided \$36,397,506 in total State Support for FY 2024. This amount represents an increase of \$2,183,464 (6.38%) above the FY 2023 level of funding. This amount will allow for funding for the 50% state match for the Section 110 grant Maintenance of Effort and an increase of 100 slots in the Home and Community Based Independent Living waiver programs. This funding also includes Capital Expense Funds of \$1,100,000 for Mississippi Industries for the Blind to purchase equipment.

Mississippi Emergency Management Agency (MEMA) **(\$7,593,560)**

The Legislature provided \$5,919,862 in total State Support for FY 2024. This amount represents a net decrease of (\$7,593,560) (-56.19%) in total State Support below the FY 2023 level of funding. This decrease was due to (\$3,245,500) in non-recurring State Support funds. Additionally, (\$5,000,000) in Capital Expense Funds (CEF) were removed due to a one-time deposit to the Disaster Trust Fund in FY 2023. The Legislature provided \$573,996 in General Funds for agency operations and \$51,000 in CEF for vehicles purchases.

Additionally, the Legislature appropriated several FY 2023 Special Funds deficits to the agency as follows:

- \$6,518,942 for the Hazard Mitigation Fund to reimburse expenses incurred for the Jackson Water Crisis
- \$7,000,000 to the Disaster Trust Fund for expenses related to the March 24-25, 2023 severe weather event
- \$3,000,000 to the Disaster Trust Fund for School Districts impacted by the March 24-25, 2023 severe weather event
- \$7,000,000 to the March 2023 Storm Housing Mission Fund for a state match for the Federal Emergency Management Agency (FEMA) temporary housing mission for individuals impacted by the March 24-25, 2023 severe weather event.

Military Department**\$7,815,432**

The Legislature provided \$35,814,952 in total State Support for FY 2024. This amount represents a net increase of \$7,815,432 (27.91%) above the FY 2023 level of funding. Of this amount, \$20,000,000 was provided in Capital Expense Funds to construct a new Fire, Crash, Rescue Station (FCRS) in Meridian, MS as well as renovate the existing fire department building to a Small Air Terminal (SAT) and Alert Crew Facility (ACF), \$4,731,500 in CEF for Fiber Demarcation Point (DEMARC) at Camp Shelby, and \$350,000 in Education Enhancement Funds for educational assistance. Additionally, a total of (\$173,370) in General Funds were reduced due to vacant headcount. Additionally, the budget was reduced by a total of (\$12,331,000) in State Support Special Funds due to non-recurring expenditures.

Public Safety, Department of – Consolidated**(\$2,476,909)**

The Legislature provided \$164,239,346 in total State Support for FY 2024. This amount represents a net decrease of (\$2,476,909) (-1.49%) below the FY 2023 level of funding due to non-recurring State Support funding. The Legislature provided General Funds of \$4,800,000 for operational expenditures at the Office of Highway Patrol and the Office of Driver Services Bureau. The Legislature provided funding for thirty-five (35) Capitol Police vacant positions at \$2,338,875 in General Funds. The Legislature provided \$1,261,100 in General Funds for agency operations in Support Services and Homeland Security. The Legislature provided \$1,800,000 in General Funds for body cameras for Law Enforcement Officers. The Legislature provided \$1,139,713 in General Funds for costs associated with HB 485, 2023 Regular Session. The Legislature provided \$1,750,000 in General Funds for filings and payments of background checks at the Mississippi Bureau of Investigations. The Legislature provided \$2,661,125 in General Funds for equipment and vehicles for Capitol Police. The Legislature provided \$2,584,399 in General Funds to replace Federal Funds and \$382,526 in General Funds to hire additional personnel in the Homeland Security Division. Also, the Legislature provided Capital Expense Funds for the following items:

- \$300,000 for Trooper vehicles
- \$1,000,000 for bullet proof vests
- \$1,200,000 for Forensic Laboratories case backlogs
- \$595,000 for equipment associated with sexual assault evidence kits per HB 485, 2023 Regular Session
- \$550,000 for equipment and vehicles at the Forensic Laboratories
- \$1,260,000 for lease payment at the Driver Services building in Canton, MS
- \$591,000 to upgrade and maintain the IDEMIA System at Driver Services Bureau and any equipment necessary to implement HB 529, 2023 Regular Session
- \$200,000 for vehicles for Homeland Security Division

Additionally, per HB 603, 2023 Regular Session, the Legislature provided DPS with \$38,000,000 in Capital Expense Funds. Of this amount, \$32,000,000 was provided for the continuation of construction and equipping of the new DPS headquarters building, and \$6,000,000 was provided for the continuation and equipping of the new Troop G Highway Patrol Substation in Starkville.

Veterans Affairs Board, State **(\$98,199)**

The Legislature provided \$25,740,473 in total State Support for FY 2024. This amount represents a net decrease of (\$98,199) (-0.38%) in total State Support below the FY 2023 level of funding. Of this amount, Capital Expense Funds (CEF) were reduced by (\$19,680,883) due to non-recurring expenditures associated with the relocation of the Jackson Nursing Home. Additionally, the Legislature provided \$14,200,000 in CEF for the following purposes:

- \$6,200,000 for the remaining state match to relocate the Jackson nursing home
- \$3,000,000 for Tradition State Veterans Home start-up costs
- \$3,000,000 for Tradition State Veterans Home stand-up operating costs
- \$2,000,000 for purchases and repairs of critical infrastructure

The Legislature also provided \$6,000,000 in General Funds for agency operations at the homes and \$63,559 in General Funds for agency operations at the Board.

Department of Revenue - Homestead Exemption **\$1,400,000**

The Legislature provided \$92,000,000 in total State Support for FY 2024. This amount includes an increase of \$1,400,000 (1.55%) above the FY 2023 level of state support funding. This appropriation fully funds the Homestead Exemption and reimburses the schools, counties, and municipalities for Ad Valorem tax loss.

Arts Commission **\$3,105,223**

The Legislature provided \$9,018,431 in total State Support for FY 2024. This amount includes an increase of \$3,105,223 (52.51%) above the FY 2023 level of State Support funding. Of this additional funding, \$5,000,000 in Capital Expense Funds (CEF) was provided for the funding of the Building Fund for the Arts Initiative. Additionally, \$1,000,000 in CEF was provided for the Mississippi Museum of Art.

Employment Security, Department of (MDES) **\$ 400,000**

The Legislature provided \$1,800,000 in total State Support for FY 2024. This amount represents an increase of \$400,000 (28.57%) above the FY 2023 level of funding for the State Longitudinal Data System (SLDS).

MDES - Workforce Development, Office of **(\$71,800,000)**

For FY 2024, the Legislature provided to the Office of Workforce Development, also known as Accelerate Mississippi (MS), its first State Support appropriation totaling \$16,200,000. This amount represents a net decrease of (\$71,800,000) (-81.59%) below the FY 2023 level of funding. This decrease is due to a (\$60,000,000) reduction in non-recurring Coronavirus State Fiscal Recovery Funds and an increase in General Funds for the following purposes: \$3,200,000 for office operations, \$12,000,000 for Career Coaches, and \$600,000 for the Jobs for MS Graduates (moved from MDE). Additionally, the Legislature provided \$400,000 in Capital Expense Funds for the Skills Foundation (moved from MDA). Additionally, a \$28,000,000 deficit was provided for FY 2023 for the Accelerate MS Workforce Development Program (created in HB 1006, 2022 Regular Session) and the Accelerate MS Physician Residency and Fellowship Start-Up Grant Program (created in SB 2371, 2023 Regular Session)

Public Service Commission **\$149,694**

The Legislature provided \$5,155,397 in total State Support for FY 2024. This amount represents an increase of \$149,694 (2.99%) above the FY 2023 estimate. This additional funding is provided to cover the cost of a new case tracking system for the agency, annual maintenance of the case tracking system, and other operational expenditures. Additionally, the Telephone No-Call division was transferred to the Office of the Attorney General per HB 1641, 2023 Regular Session.

Mississippi Workers Compensation Commission **\$270,797**

The Legislature provided \$5,994,664 in total State Support for FY 2024. This amount represents an increase of \$270,797 (4.73%) in State Support above the FY 2023 level of funding for the agency's operational expenditures. Per HB 917, 2023 Regular Session, the Commission's building has been placed under the supervision and care of the Department of Finance and Administration - Bureau of Buildings (DFA). DFA-BoB was provided \$1,416,980 in Capital Expense Funds for the renovation of the building per SB 3043, 2023 Regular Session.

Treasurer's Office, State – Debt Service **\$3,473,455**

The Legislature provided \$436,896,754 in total State Support for FY 2024. This amount represents an increase of \$3,473,455 (0.80%) above the FY 2023 level of funding. The provided funding will be used to pay for the debt obligations of the State of Mississippi.

Finance & Administration, Department of – Bureau of Buildings **(\$70,814,770)**

The Legislature provided \$31,416,980 in total State Support for FY 2024. This amount represents a net decrease of (\$70,814,770) (-69.27%) below the FY 2023 level of funding. The funding is provided for repair and renovation of state-owned properties.

Pearl River Water Supply District **\$2,300,000**

The Legislature provided \$2,300,000 (100%) in Capital Expense Funds for FY 2024 above the FY 2023 level of funding. This amount is provided for the replacement of the Waterwood Well.

Schedule I
General Fund Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
LEGISLATIVE						
H1610	Legislative Expense - Regular	22,596,413	23,643,110	1,046,697	4.63	
H1610	Legislative Expense - Monthly Allowance	3,784,374	3,431,972	-352,402	-9.31	
H1610	Legislative Budget Committee, Joint	4,690,134	4,765,732	75,598	1.61	
H1610	Legislative PEER Committee, Joint	2,633,984	2,615,599	-18,385	-0.70	
H1610	Legislative Reapportionment Com, Joint	889,207	280,212	-608,995	-68.49	
H1610	Energy Council, The	38,400	38,400	0	0.00	
H1610	Interstate Cooperation, Commission on	324,453	341,556	17,103	5.27	
H1610	Southern States Energy Board	29,077	29,077	0	0.00	
H1610	Uniform State Laws, Commission on	37,950	39,845	1,895	4.99	
	TOTAL LEGISLATIVE	35,023,992	35,185,503	161,511	0.46	0.53
JUDICIARY AND JUSTICE						
H1641	Attorney General, Office of the	29,857,765	30,596,135	738,370	2.47	
H1641	No-Call Telephone Solicitation	66,372	240,627	174,255	262.54	
H1644	Judgments & Settlements	1,329,394	0	-1,329,394	-100.00	
H1638	Capital Post-Conviction Counsel, Office of	1,948,045	2,015,303	67,258	3.45	
H1637	District Attorneys & Staff	27,393,643	30,168,704	2,775,061	10.13	
S3020	Judicial Performance, Commission on	680,165	704,263	24,098	3.54	
H1639	State Public Defender, Office of	3,894,799	3,661,718	-233,081	-5.98	
	Supreme Court					
H1640	Supreme Court Services, Office of	7,252,217	7,400,165	147,948	2.04	
H1640	Administrative Office of Courts	15,985,193	16,072,101	86,908	0.54	
H1640	Court of Appeals	5,097,224	5,225,711	128,487	2.52	
H1640	Trial Judges	28,763,335	31,034,839	2,271,504	7.90	
	TOTAL JUDICIARY AND JUSTICE	122,268,152	127,119,566	4,851,414	3.97	1.91
EXECUTIVE AND ADMINISTRATIVE						
S3019	Ethics Commission	700,641	715,151	14,510	2.07	
S3044	Governor's Office - Support & Mansion	2,730,696	3,111,321	380,625	13.94	
S3049	Secretary of State	12,251,043	13,253,565	1,002,522	8.18	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	15,682,380	17,080,037	1,397,657	8.91	0.26
FISCAL AFFAIRS						
S3041	Audit, Department of	8,848,242	8,889,918	41,676	0.47	
S3043	Finance & Administration, Department of	36,996,312	38,573,425	1,577,113	4.26	
S3043	Broadband Expan/Accessibility of MS, Ofc of	0	425,000	425,000	100.00	
S3043	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3043	State Property Insurance	12,603,897	13,865,258	1,261,361	10.01	
S3043	Status of Women, Commission on the	39,995	44,125	4,130	10.33	
S3045	Information Technology Services, Dept of	26,695,501	26,440,476	-255,025	-0.96	
S3045	Wireless Communication Commission	11,134,207	11,352,814	218,607	1.96	
S3048	Personnel Board, State	4,647,880	4,911,468	263,588	5.67	
S3022	Revenue, Department of	47,316,431	55,210,731	7,894,300	16.68	
S3023	Tax Appeals, Board of	638,699	647,571	8,872	1.39	
	TOTAL FISCAL AFFAIRS	150,731,391	162,171,013	11,439,622	7.59	2.43

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General Fund Appropriations
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FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
PUBLIC EDUCATION						
Education, Department of						
H1613	General Education Programs	346,235,004	445,499,190	99,264,186	28.67	
H1613	Chickasaw Interest	18,967,201	16,945,631	-2,021,570	-10.66	
H1613	Mississippi Adequate Education Program	2,137,035,934	2,154,825,748	17,789,814	0.83	
H1613	Vocational & Technical Education	82,559,501	86,487,002	3,927,501	4.76	
H1614	Educational Television Authority	4,463,984	4,680,452	216,468	4.85	
H1615	Library Commission	10,576,872	10,774,908	198,036	1.87	
	TOTAL PUBLIC EDUCATION	2,599,838,496	2,719,212,931	119,374,435	4.59	40.81
HIGHER EDUCATION						
Institutions of Higher Learning						
S3000	Universities - General Support - Cons	340,447,794	356,409,715	15,961,921	4.69	
S3001	Universities - Subsidiary Programs - Cons	36,477,010	37,485,081	1,008,071	2.76	
S3007	Student Financial Aid, Office of	50,631,667	50,649,256	17,589	0.03	
S2961	Dual Enrollment/Dual Credit Scholarship Prg	0	9,823,000	9,823,000	100.00	
S3008	University of Mississippi Medical Ctr - Cons	177,211,048	184,414,405	7,203,357	4.06	
Community & Junior Colleges						
S3009	Board	6,116,874	6,179,847	62,973	1.03	
S3010	Support	204,109,878	216,669,562	12,559,684	6.15	
	TOTAL HIGHER EDUCATION	814,994,271	861,630,866	46,636,595	5.72	12.93
PUBLIC HEALTH						
H1626	Health, State Department of	35,965,696	48,127,694	12,161,998	33.82	
H1626	Local Governments & Rural Water (See IA/II)	0	4,300,000	4,300,000	100.00	
H1626	Mississippi Medical Cannabis	7,484,638	7,843,426	358,788	4.79	
	TOTAL PUBLIC HEALTH	43,450,334	60,271,120	16,820,786	38.71	0.90
HOSPITALS AND HOSPITAL SCHOOLS						
S3025	Mental Health, Department of - Cons	221,619,746	234,206,164	12,586,418	5.68	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	221,619,746	234,206,164	12,586,418	5.68	3.52
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3013	Agriculture & Commerce, Department of	9,099,803	9,136,416	36,613	0.40	
S3014	County Livestock Shows	211,540	211,540	0	0.00	
S3015	Animal Health, Board of	1,497,090	1,641,833	144,743	9.67	
	TOTAL AGRICULTURE AND COMMERCE UNITS	10,808,433	10,989,789	181,356	1.68	0.16
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
S3002	ASU - Agric Research, Ext & Land-Grant Prgs	6,739,585	6,936,895	197,310	2.93	
S3003	MSU - Agric & Forestry Experiment Station	22,881,531	23,502,439	620,908	2.71	
S3004	MSU - Cooperative Extension Service	31,411,834	32,306,867	895,033	2.85	
S3005	MSU - Forest & Wildlife Research Center	5,794,130	6,028,863	234,733	4.05	
S3006	MSU - Veterinary Medicine, College of	18,457,311	19,238,518	781,207	4.23	
	TOTAL IHL - AGRICULTURAL UNITS	85,284,391	88,013,582	2,729,191	3.20	1.32

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General Fund Appropriations
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FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
ECON AND COMMERCE DEV UNITS						
S3046	Mississippi Development Authority	22,024,526	21,639,332	-385,194	-1.75	
	TOTAL ECON AND COMMERCE DEV UNITS	22,024,526	21,639,332	-385,194	-1.75	0.32
	TOTAL AGRICULTURE AND ECONOMIC DEV	118,117,350	120,642,703	2,525,353	2.14	1.81
CONSERVATION						
H1612	Archives & History, Department of	11,064,532	11,890,911	826,379	7.47	
H1612	Statewide Oral History Project	45,748	45,748	0	0.00	
H1616	Environmental Quality, Department of	12,351,451	15,500,411	3,148,960	25.49	
H1628	Forestry Commission	15,383,889	15,732,212	348,323	2.26	
H1618	Grand Gulf Military Monument Commission	296,499	322,777	26,278	8.86	
H1636	Marine Resources, Department of	2,715,364	3,376,978	661,614	24.37	
H1629	Soil & Water Conservation Commission	584,679	595,511	10,832	1.85	
S3027	Tennessee-Tombigbee Waterway Dev Auth	159,238	164,016	4,778	3.00	
H1617	Wildlife, Fisheries & Parks, Dept of - Cons	9,540,002	9,882,374	342,372	3.59	
	TOTAL CONSERVATION	52,141,402	57,510,938	5,369,536	10.30	0.86
INSURANCE						
H1605	Insurance, Department of	13,078,204	16,169,614	3,091,410	23.64	
H1606	State Fire Academy	5,519,019	6,338,768	819,749	14.85	
	TOTAL INSURANCE	18,597,223	22,508,382	3,911,159	21.03	0.34
CORRECTIONS						
Corrections, Department of						
S3011	Central Office	28,188,748	28,445,672	256,924	0.91	
S3011	Central Mississippi Correctional	32,139,354	34,362,342	2,222,988	6.92	
S3011	Community Corrections	28,210,513	25,276,957	-2,933,556	-10.40	
S3011	Delta Correctional Facility	0	5,815,337	5,815,337	100.00	
S3011	Marshall County Correctional Facility	11,429,406	11,536,415	107,009	0.94	
S3011	Medical Services	102,154,018	97,509,979	-4,644,039	-4.55	
S3011	Parchman	34,963,207	38,441,885	3,478,678	9.95	
S3011	Parole Board	770,161	771,015	854	0.11	
S3011	Private Prisons	61,183,139	67,384,297	6,201,158	10.14	
S3011	Regional Facilities	45,447,066	48,234,109	2,787,043	6.13	
S3011	Reimbursement - Local Confinement	10,064,537	10,064,537	0	0.00	
S3011	South Mississippi Correctional	25,458,959	26,089,379	630,420	2.48	
S3011	Walnut Grove Correctional Facility	11,205,496	11,296,316	90,820	0.81	
	TOTAL CORRECTIONS	391,214,604	405,228,240	14,013,636	3.58	6.08
SOCIAL WELFARE						
H1624	Governor's Office - Medicaid, Division of	838,822,547	846,380,488	7,557,941	0.90	
H1622	Human Services, Department of - Cons	74,189,899	75,784,205	1,594,306	2.15	
H1625	Child Protection Services, Department of	116,375,968	131,237,561	14,861,593	12.77	
H1623	Rehabilitation Services, Department of - Cons	30,532,240	31,615,704	1,083,464	3.55	
	TOTAL SOCIAL WELFARE	1,059,920,654	1,085,017,958	25,097,304	2.37	16.28

**Schedule I
General Fund Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023**

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
MILITARY, POLICE AND VETS AFFAIRS						
S3016	Emergency Management Agency, Mississippi	4,682,866	5,283,806	600,940	12.83	
S3016	Disaster Relief - Consolidated	585,056	585,056	0	0.00	
S3017	Military Department - Consolidated	8,668,520	8,733,452	64,932	0.75	
S3012	Public Safety, Department of - Consolidated	140,813,293	158,543,141	17,729,848	12.59	
S3018	Veterans Affairs Board, State	5,740,920	5,540,473	-200,447	-3.49	
S3018	State Veterans Home System (See IA/II)	0	6,000,000	6,000,000	100.00	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	160,490,655	184,685,928	24,195,273	15.08	2.77
LOCAL ASSISTANCE						
Revenue, Department of						
S3022	Homestead Exemption Reimbursement	90,600,000	92,000,000	1,400,000	1.55	
	TOTAL LOCAL ASSISTANCE	90,600,000	92,000,000	1,400,000	1.55	1.38
MISCELLANEOUS						
H1611	Arts Commission	1,423,208	1,528,431	105,223	7.39	
S3021	Employment Security, MS Department of	1,400,000	1,400,000	0	0.00	
S3021	Workforce Development, Office of	0	15,800,000	15,800,000	100.00	
S3036	Gaming Commission	8,828,391	9,022,834	194,443	2.20	
H1620	Public Service Commission	5,005,703	4,872,897	-132,806	-2.65	
H1621	Public Utilities Staff	2,402,689	2,551,071	148,382	6.18	
S3024	Workers' Compensation Commission	5,648,867	5,994,664	345,797	6.12	
	TOTAL MISCELLANEOUS	24,708,858	41,169,897	16,461,039	66.62	0.62
DEBT SERVICE						
Treasurer's Office, State						
S3051	Bank Service Charge	500,000	500,000	0	0.00	
S3051	Bonds & Interest Payment	433,423,299	436,896,754	3,473,455	0.80	
	TOTAL DEBT SERVICE	433,923,299	437,396,754	3,473,455	0.80	6.56
	TOTAL GENERAL FD APPROP (RECURRING)	6,353,322,807	6,663,038,000	309,715,193	4.87	100.00
REAPPROPRIATIONS FROM FY 2023						
H1612	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1610	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1610	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1610	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1610	Legislative Budget Committee, Joint (GF/CEF)	0	300,000	300,000	100.00	
H1610	Legislative PEER Committee, Joint	0	100,000	100,000	100.00	
H1610	Legislative Reapportionment Committee, Joint	0	20,000	20,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2023	0	2,020,000	2,020,000	100.00	
	TOTAL GENERAL FD APPROP & REAPPROPS	6,353,322,807	6,665,058,000	311,735,193	4.91	

**Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023**

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
LEGISLATIVE						
H1610	Legislative Expense - Regular	22,596,413	23,643,110	1,046,697	4.63	
H1610	Legislative Expense - Monthly Allowance	3,784,374	3,431,972	-352,402	-9.31	
H1610	Legislative Budget Committee, Joint	9,180,634	5,115,732	-4,064,902	-44.28	
H1610	Legislative PEER Committee, Joint	3,383,984	3,615,599	231,615	6.84	
H1610	Legislative Reapportionment Com, Joint	889,207	280,212	-608,995	-68.49	
H1610	Energy Council, The	38,400	38,400	0	0.00	
H1610	Interstate Cooperation, Commission on	324,453	341,556	17,103	5.27	
H1610	Southern States Energy Board	29,077	29,077	0	0.00	
H1610	Uniform State Laws, Commission on	37,950	39,845	1,895	4.99	
	TOTAL LEGISLATIVE	40,264,492	36,535,503	-3,728,989	-9.26	0.48
JUDICIARY AND JUSTICE						
H1641	Attorney General, Office of the	30,207,765	30,596,135	388,370	1.29	
H1641	No-Call Telephone Solicitation	66,372	240,627	174,255	262.54	
H1644	Judgments & Settlements	4,226,994	0	-4,226,994	-100.00	
H1638	Capital Post-Conviction Counsel, Office of	1,948,045	2,015,303	67,258	3.45	
H1637	District Attorneys & Staff	27,393,643	30,168,704	2,775,061	10.13	
S2961	State Case Backlog	1,908,743	0	-1,908,743	-100.00	
S3020	Judicial Performance, Commission on	680,165	704,263	24,098	3.54	
H1639	State Public Defender, Office of	3,894,799	3,661,718	-233,081	-5.98	
S2961	State Case Backlog	1,382,702	0	-1,382,702	-100.00	
	Supreme Court					
H1640	Supreme Court Services, Office of	7,252,217	7,400,165	147,948	2.04	
H1640	Administrative Office of Courts	16,583,193	16,882,101	298,908	1.80	
H1640	Court of Appeals	5,097,224	5,225,711	128,487	2.52	
H1640	Trial Judges	28,763,335	31,034,839	2,271,504	7.90	
	Olivia Y Case	1,500,000	0	-1,500,000	-100.00	
S2961	State Case Backlog	3,208,555	0	-3,208,555	-100.00	
	TOTAL JUDICIARY AND JUSTICE	134,113,752	127,929,566	-6,184,186	-4.61	1.68
EXECUTIVE AND ADMINISTRATIVE						
S3019	Ethics Commission	710,641	729,687	19,046	2.68	
S3044	Governor's Office - Support & Mansion	2,730,696	3,111,321	380,625	13.94	
S3049	Secretary of State	21,031,043	13,253,565	-7,777,478	-36.98	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	24,472,380	17,094,573	-7,377,807	-30.15	0.22
FISCAL AFFAIRS						
S3041	Audit, Department of	8,948,242	8,889,918	-58,324	-0.65	
S3043	Finance & Administration, Department of	70,404,112	43,073,425	-27,330,687	-38.82	
S3043	Broadband Expan/Accessibility of MS, Ofc of	186,690	425,000	238,310	127.65	
S3043	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3043	State Property Insurance	12,603,897	13,865,258	1,261,361	10.01	
S3043	Status of Women, Commission on the	39,995	44,125	4,130	10.33	
	Independent K-12 School Grant Program	10,000,000	0	-10,000,000	-100.00	
	Independent Colleges & Universities	10,000,000	0	-10,000,000	-100.00	
H1717	State/School Employees' Life/Health Insurance	95,000,000	0	-95,000,000	-100.00	
H1719	Tourism-Destination Marketing Organizations	43,000,000	22,000,000	-21,000,000	-48.84	

**Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023**

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
S3045	Information Technology Services, Dept of	32,195,501	26,440,476	-5,755,025	-17.88	
S3045	Wireless Communication Commission	22,134,207	22,352,814	218,607	0.99	
S3048	Personnel Board, State	4,647,880	4,911,468	263,588	5.67	
S3022	Revenue, Department of	54,711,130	56,310,731	1,599,601	2.92	
S3023	Tax Appeals, Board of	638,699	647,571	8,872	1.39	
	TOTAL FISCAL AFFAIRS	366,320,580	200,771,013	-165,549,567	-45.19	2.63
	PUBLIC EDUCATION					
	Education, Department of					
H1613	General Education Programs	493,960,970	558,303,771	64,342,801	13.03	
H1613	Chickasaw Interest	18,967,201	16,945,631	-2,021,570	-10.66	
H1613	Mississippi Adequate Education Program	2,382,148,131	2,399,937,945	17,789,814	0.75	
H1613	Vocational & Technical Education	89,196,759	93,124,260	3,927,501	4.40	
H1614	Educational Television Authority	11,121,578	8,799,418	-2,322,160	-20.88	
H1615	Library Commission	11,420,719	11,618,755	198,036	1.73	
	TOTAL PUBLIC EDUCATION	3,006,815,358	3,088,729,780	81,914,422	2.72	40.44
	HIGHER EDUCATION					
	Institutions of Higher Learning					
S3000	Universities - General Support - Cons	487,414,781	485,782,785	-1,631,996	-0.33	
S3001	Universities - Subsidiary Programs - Cons	37,307,752	39,690,823	2,383,071	6.39	
S3007	Student Financial Aid, Office of	53,631,667	53,649,256	17,589	0.03	
S2961	Dual Enrollment/Dual Credit Scholarship Prg	0	9,823,000	9,823,000	100.00	
	Nurse Loan Repayment	6,000,000	0	-6,000,000	-100.00	
S3008	University of Mississippi Medical Ctr - Cons	245,565,380	197,127,865	-48,437,515	-19.72	
H1722	Teaching Hosp - Psychiatric Adol Fac R&R	6,000,000	0	-6,000,000	-100.00	
	Community & Junior Colleges					
S3009	Board	59,172,874	40,535,847	-18,637,027	-31.50	
S3010	Support	277,166,418	289,455,348	12,288,930	4.43	
	TOTAL HIGHER EDUCATION	1,172,258,872	1,116,064,924	-56,193,948	-4.79	14.61
	PUBLIC HEALTH					
H1626	Health, State Department of	76,424,479	82,956,477	6,531,998	8.55	
H1626	Burn Care Fund, Mississippi (See II)	0	4,000,000	4,000,000	100.00	
H1626	Local Governments & Rural Water (See I/II)	0	4,300,000	4,300,000	100.00	
H1626	Mississippi Medical Cannabis	11,168,161	7,843,426	-3,324,735	-29.77	
H1626	Sharkey-Issaquena Hospital & Nursing Home	1,500,000	0	-1,500,000	-100.00	
H1715	ARPA Rural Water Associations Infra Gr Prg	374,000,000	0	-374,000,000	-100.00	
	COVID-19 Hospital Expanded Capacity Prg	12,000,000	0	-12,000,000	-100.00	
	Local Provider Innovation Grant Program	25,000,000	0	-25,000,000	-100.00	
H0271	MS Hospital Sustainability Grant Program	103,700,000	0	-103,700,000	-100.00	
	TOTAL PUBLIC HEALTH	603,792,640	99,099,903	-504,692,737	-83.59	1.30
	HOSPITALS AND HOSPITAL SCHOOLS					
S3025	Mental Health, Department of - Cons	246,021,760	255,158,050	9,136,290	3.71	
	Behavioral & Mental Health Needs	86,069,500	0	-86,069,500	-100.00	
	Community Mental Health Needs	18,550,000	0	-18,550,000	-100.00	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	350,641,260	255,158,050	-95,483,210	-27.23	3.34

Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3013	Agriculture & Commerce, Department of	9,099,803	9,336,416	236,613	2.60	
S3014	County Livestock Shows	211,540	211,540	0	0.00	
S3015	Animal Health, Board of	1,717,873	1,754,333	36,460	2.12	
	TOTAL AGRICULTURE AND COMMERCE UNITS	11,029,216	11,302,289	273,073	2.48	0.15
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
S3002	ASU - Agric Research, Ext & Land-Grant Prgs	6,909,585	7,271,895	362,310	5.24	
S3003	MSU - Agric & Forestry Experiment Station	24,231,531	24,852,439	620,908	2.56	
S3004	MSU - Cooperative Extension Service	32,561,834	33,456,867	895,033	2.75	
S3005	MSU - Forest & Wildlife Research Center	6,244,130	6,478,863	234,733	3.76	
S3006	MSU - Veterinary Medicine, College of	19,207,311	19,988,518	781,207	4.07	
	TOTAL IHL - AGRICULTURAL UNITS	89,154,391	92,048,582	2,894,191	3.25	1.21
ECON AND COMMERCE DEV UNITS						
S3046	Mississippi Development Authority	23,505,597	21,639,332	-1,866,265	-7.94	
S3047	Gulf Coast Restoration Funds	138,851,133	50,960,148	-87,890,985	-63.30	
	TOTAL ECON AND COMMERCE DEV UNITS	162,356,730	72,599,480	-89,757,250	-55.28	0.95
	TOTAL AGRICULTURE AND ECONOMIC DEV	262,540,337	175,950,351	-86,589,986	-32.98	2.30
CONSERVATION						
H1612	Archives & History, Department of	19,163,302	25,890,911	6,727,609	35.11	
H1612	Statewide Oral History Project	45,748	45,748	0	0.00	
H1616	Environmental Quality, Department of	12,976,451	15,500,411	2,523,960	19.45	
H1716	Municipality & Cnty Water Infra (MCWI) Gr Prg	490,539,340	0	-490,539,340	-100.00	
H1628	Forestry Commission	15,383,889	15,732,212	348,323	2.26	
H1618	Grand Gulf Military Monument Commission	651,499	712,777	61,278	9.41	
H1636	Marine Resources, Department of	2,715,364	3,376,978	661,614	24.37	
H1631	Pearl River Valley Water Supply District (See II)	0	2,300,000	2,300,000	100.00	
H1629	Soil & Water Conservation Commission	584,679	642,688	58,009	9.92	
S3027	Tennessee-Tombigbee Waterway Dev Auth	159,238	164,016	4,778	3.00	
H1617	Wildlife, Fisheries & Parks, Dept of - Cons	21,041,565	31,107,709	10,066,144	47.84	
	TOTAL CONSERVATION	563,261,075	95,473,450	-467,787,625	-83.05	1.25
INSURANCE						
H1605	Insurance, Department of	13,228,204	16,374,614	3,146,410	23.79	
H1605	Rural Fire Truck Acq Assistance Prg (See II)	2,000,000	0	-2,000,000	-100.00	
H1606	State Fire Academy	6,881,519	6,573,768	-307,751	-4.47	
	TOTAL INSURANCE	22,109,723	22,948,382	838,659	3.79	0.30
CORRECTIONS						
Corrections, Department of						
S3011	Central Office	29,688,748	28,945,672	-743,076	-2.50	
S3011	Central Mississippi Correctional	32,139,354	34,362,342	2,222,988	6.92	
S3011	Community Corrections	28,210,513	25,276,957	-2,933,556	-10.40	
S3011	Delta Correctional Facility	0	5,815,337	5,815,337	100.00	
S3011	Marshall County Correctional Facility	11,429,406	11,536,415	107,009	0.94	

**Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023**

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
S3011	Medical Services	102,154,018	97,509,979	-4,644,039	-4.55	
S3011	Parchman	34,963,207	38,441,885	3,478,678	9.95	
S3011	Parole Board	770,161	771,015	854	0.11	
S3011	Private Prisons	61,183,139	67,384,297	6,201,158	10.14	
S3011	Regional Facilities	45,447,066	48,234,109	2,787,043	6.13	
S3011	Reimbursement - Local Confinement	10,064,537	10,064,537	0	0.00	
S3011	South Mississippi Correctional	25,458,959	26,089,379	630,420	2.48	
S3011	Walnut Grove Correctional Facility	11,205,496	11,296,316	90,820	0.81	
	TOTAL CORRECTIONS	392,714,604	405,728,240	13,013,636	3.31	5.31
	SOCIAL WELFARE					
H1624	Governor's Office - Medicaid, Division of	902,052,550	909,610,491	7,557,941	0.84	
H1622	Human Services, Department of - Cons	133,075,819	76,334,205	-56,741,614	-42.64	
H1625	Child Protection Services, Department of	187,472,675	131,237,561	-56,235,114	-30.00	
H1623	Rehabilitation Services, Department of - Cons	34,214,042	36,397,506	2,183,464	6.38	
	TOTAL SOCIAL WELFARE	1,256,815,086	1,153,579,763	-103,235,323	-8.21	15.10
	MILITARY, POLICE AND VETS AFFAIRS					
S3016	Emergency Management Agency, Mississippi	7,928,366	5,334,806	-2,593,560	-32.71	
S3016	Disaster Relief - Consolidated	5,585,056	585,056	-5,000,000	-89.52	
S3017	Military Department - Consolidated	27,999,520	35,814,952	7,815,432	27.91	
S3012	Public Safety, Department of - Consolidated	166,716,255	164,239,346	-2,476,909	-1.49	
	Premium Pay - Local LE Officers & Firefighters	12,000,000	0	-12,000,000	-100.00	
S3018	Veterans Affairs Board, State	25,838,672	13,740,473	-12,098,199	-46.82	
S3018	State Veterans Home System (See I/II)	0	12,000,000	12,000,000	100.00	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	246,067,869	231,714,633	-14,353,236	-5.83	3.03
	LOCAL ASSISTANCE					
	Revenue, Department of					
S3022	Homestead Exemption Reimbursement	90,600,000	92,000,000	1,400,000	1.55	
	TOTAL LOCAL ASSISTANCE	90,600,000	92,000,000	1,400,000	1.55	1.20
	MISCELLANEOUS					
H1611	Arts Commission	5,913,208	9,018,431	3,105,223	52.51	
S3021	Employment Security, MS Department of	1,400,000	1,800,000	400,000	28.57	
S3021	Workforce Development, Office of	88,000,000	16,200,000	-71,800,000	-81.59	
S3036	Gaming Commission	8,828,391	9,022,834	194,443	2.20	
H1620	Public Service Commission	5,005,703	5,155,397	149,694	2.99	
H1621	Public Utilities Staff	2,402,689	2,551,071	148,382	6.18	
S3024	Workers' Compensation Commission	5,723,867	5,994,664	270,797	4.73	
	TOTAL MISCELLANEOUS	117,273,858	49,742,397	-67,531,461	-57.58	0.65
	DEBT SERVICE					
	Treasurer's Office, State					
S3051	Bank Service Charge	500,000	500,000	0	0.00	
S3051	Bonds & Interest Payment	433,423,299	436,896,754	3,473,455	0.80	
	TOTAL DEBT SERVICE	433,923,299	437,396,754	3,473,455	0.80	5.73
	TOTAL GENERAL FD APPROP (RECURRING)	9,083,985,185	7,605,917,282	-1,478,067,903	-16.27	99.59

Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
GENERAL FD APPROP (NON-RECURRING)						
Finance & Administration, Department of						
S3043	BOB - Capital Projects (See II)	102,231,750	31,416,980	-70,814,770	-69.27	
S3118	BOB - Eligible Prjs - St Ags/Institutions/JUCO	260,169,505	0	-260,169,505	-100.00	
TOTAL GENERAL FD APPROP (NON-RECURRING)		362,401,255	31,416,980	-330,984,275	-91.33	0.41
TOTAL STATE SUPPORT APPROP		9,446,386,440	7,637,334,262	-1,809,052,178	-19.15	100.00
REAPPROPRIATIONS FROM FY 2023						
H1612	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1612	Archives & History-de la Pointe-Krebs House (CEF)	0	96,270	96,270	100.00	
H1612	Archives & History-R&R Construction Prjs (CEF)	0	8,000,000	8,000,000	100.00	
H1611	Arts Comm-Building Fund for Arts Initiative (CEF)	0	1,700,000	1,700,000	100.00	
S3011	Corrections-Ctrl Ofc-Tech, Equip, & Training (CEF)	0	1,468,042	1,468,042	100.00	
S3052	District Attys & Staff-State Case Backlog (CSFRF)	0	662,486	662,486	100.00	
H1613	Educ-GE-MS Student Inform Sys Upgrades (EEF)	0	3,200,000	3,200,000	100.00	
H1614	Educ Television Auth-Digital Cont/MS Hist (EEF)	0	700,000	700,000	100.00	
H1614	Educ Television Auth-Medgar Evers Doc (EEF)	0	349,028	349,028	100.00	
H1614	Educ Television Auth-Tower Maint/Upg (EEF)	0	1,999,794	1,999,794	100.00	
H1614	Educ Television Auth-Tower Maint/Upg (CEF)	0	1,135,044	1,135,044	100.00	
S3052	Emergency Mgmt Ag-COVID-19 Expenses (CSFRF)	0	2,582,029	2,582,029	100.00	
S3016	Emergency Mgmt Ag-Vehicle Purchases (CEF)	0	75,500	75,500	100.00	
S3052	Employment Security-Workforce Dev Ofc (CSFRF)	0	58,693,659	58,693,659	100.00	
S3052	Environmental Quality-MCWI Grant Prg (CSFRF)	0	445,000,000	445,000,000	100.00	
S3019	Ethics Comm-Online Stmt of Econ Int Sys (CEF)	0	10,000	10,000	100.00	
H1643	Fin & Admin-BOB-ASU Water Treatment Fac (CEF)	0	244,551	244,551	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	667,169	667,169	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	8,031,055	8,031,055	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64936) (CEF)	0	37,144,402	37,144,402	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64943) (CEF)	0	10,850,000	10,850,000	100.00	
H1643	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	39,400,000	39,400,000	100.00	
H1643	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	87,069	100.00	
S3052	Fin & Admin-BOB-Prjs-Ags/Insts/JUCO (CSFRF)	0	216,813,639	216,813,639	100.00	
S3052	Fin & Admin-Independent K-12 School Gr (CSFRF)	0	10,000,000	10,000,000	100.00	
S3052	Fin & Admin-Independent Colleges/Univ (MAICU)	0	10,000,000	10,000,000	100.00	
S3052	Fin & Admin-Tourism-Dest Mktg Org (CSFRF)	0	8,705,225	8,705,225	100.00	
H1618	Grand Gulf Military Mnmt Comm-Oper Exp (CEF)	0	184,033	184,033	100.00	
S3052	Health-ARPA Rural Water Assoc Infra Gr (CSFRF)	0	300,000,000	300,000,000	100.00	
S3052	Health-COVID-19 Hosp Expan Capacity (CSFRF)	0	12,000,000	12,000,000	100.00	
S3052	Health-COVID-19 Operational Expenses (CSFRF)	0	2,500,000	2,500,000	100.00	
S3052	Health-Local Provider Innovation Grant (CSFRF)	0	25,000,000	25,000,000	100.00	
H1626	Health-Non-Transport Emergency Services (HCEF)	0	415,000	415,000	100.00	
H1622	Human Svcs-Support-Computer Expenses (CEF)	0	4,885,920	4,885,920	100.00	
H1622	Human Svcs-Support-New Computer Sys (CEF)	0	54,000,000	54,000,000	100.00	
S3052	Human Svcs-CPS-COVID-19 Oper Exp (CSFRF)	0	57,600,000	57,600,000	100.00	
H1625	Human Svcs-CPS-ITS Development (CEF)	0	10,721,859	10,721,859	100.00	
S3000	IHL-Gen Support-BOB-Const &/or R&R Prjs (CEF)	0	15,000,000	15,000,000	100.00	

**Schedule IA
State Support Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023**

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
S3000	IHL-Gen Support-Operational Expenses (CEF)	0	8,000,000	8,000,000	100.00	
S3000	IHL-Gen Support-Projects (EEF)	0	53,478,000	53,478,000	100.00	
S3007	IHL-SFA-FAITH Scholarship Prg Act (EEF)	0	1,000,000	1,000,000	100.00	
S3052	IHL-SFA-Nurse Loan Repayment Prg (CSFRF)	0	6,000,000	6,000,000	100.00	
S3007	IHL-SFA-Wm Winter & Jack Reed, Sr TLRP (EEF)	0	1,100,000	1,100,000	100.00	
S3008	IHL-UMMC-Asylum Hill Project (CEF)	0	2,956,902	2,956,902	100.00	
S3052	IHL-UMMC-New Nursing School (CSFRLRF)	0	55,000,000	55,000,000	100.00	
H1605	Insurance-Smoke Alarms Purchase (CEF)	0	50,000	50,000	100.00	
H1605	Insurance-Supplement for Vehicle Purch (CEF)	0	14,455	14,455	100.00	
H1606	Insurance-SFA-Specialty Rescue Truck Purch (CEF)	0	75,000	75,000	100.00	
S3045	ITS-Wireless Communication Comm-MSWIN (CEF)	0	3,904,644	3,904,644	100.00	
H1610	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1610	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1610	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1610	Legislative Budget Committee, Joint (GF/CEF)	0	4,167,500	4,167,500	100.00	
H1610	Legislative PEER Committee, Joint	0	100,000	100,000	100.00	
H1610	Legislative Reapportionment Committee, Joint	0	20,000	20,000	100.00	
S3052	Mental Health-Behavioral & MH Needs (CSFRF)	0	80,600,000	80,600,000	100.00	
S3052	Mental Health-Cmty MH Ctrs Needs (CSFRF)	0	18,250,000	18,250,000	100.00	
S3052	Military- Support-ARNG Capital Projects (CSFRF)	0	10,391,000	10,391,000	100.00	
S3046	MS Dev Auth-Administrative Expenses (GCRF)	0	776,633	776,633	100.00	
S3046	MS Dev Auth-Air Services Development Act (CEF)	0	246,431	246,431	100.00	
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY23)(GCRF)	0	35,461,356	35,461,356	100.00	
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	49,465,318	49,465,318	100.00	
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	31,888,371	31,888,371	100.00	
S3047	MS Dev Auth-Incentives Prjs (GCRF)	0	5,500,000	5,500,000	100.00	
S3012	Public Safety-Support-Bullet Proof Vests (CEF)	0	85,362	85,362	100.00	
S3012	Public Safety-Support-Helicop Equip Maint (CEF)	0	124,600	124,600	100.00	
S3012	Public Safety-Capitol Police-Equipment Exp (CEF)	0	974,825	974,825	100.00	
S3012	Public Safety-Driver Service-IDEMIA System (CEF)	0	6,700,000	6,700,000	100.00	
S3012	Public Safety-MLEOTA-R&R (CEF)	0	141,310	141,310	100.00	
S3052	Public Safety-Cap Prjs-Bldgs/CP/Oper Exp (CSFRF)	0	15,535,000	15,535,000	100.00	
S3052	Public Safety-Prem Pay-LE Ofcrs/Firef (CSFRLRF)	0	5,500,000	5,500,000	100.00	
S3022	Revenue-ABC Dist Ctr-Third Party Contract (CEF)	0	1,920,000	1,920,000	100.00	
S3022	Revenue-IT Infra/Fac Repairs/Equip Upg (CEF)	0	1,300,000	1,300,000	100.00	
S3022	Revenue-MS Medical Cannabis-Operations (CEF)	0	1,800,000	1,800,000	100.00	
S3049	Secretary of State-MS Voting Modrn Act (CEF)	0	6,536,207	6,536,207	100.00	
S3052	State Public Defender-State Case Backlog (CSFRF)	0	238,532	238,532	100.00	
H1640	Supreme Crt-AOC-IT Equip/Yth Crt Comptrs (CEF)	0	90,000	90,000	100.00	
H1640	Supreme Crt-AOC-MEC System (CEF)	0	435,000	435,000	100.00	
S3052	Supreme Crt-Trial Judges-Olivia Y Case (CSFRF)	0	1,500,000	1,500,000	100.00	
S3052	Supreme Crt-Trial Judges-St Case Backlog (CSFRF)	0	1,727,683	1,727,683	100.00	
H1617	Wildlife/Fish/Parks-Parks/Museums R&R (CEF)	0	6,000,000	6,000,000	100.00	
S3024	Workers Compensation Comm-R&R (CEF)	0	75,000	75,000	100.00	
TOTAL REAPPROPRIATIONS FROM FY 2023		0	1,770,650,903	1,770,650,903	100.00	
TOTAL STATE SUPPORT APPROP & REAPPROPS		9,446,386,440	9,407,985,165	-38,401,275	-0.41	

**Schedule II
Special Fund Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023**

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease
PART II - SPECIAL FUND AGENCIES					
Agriculture & Commerce, Department of					
S3013	Beaver Control Program	1,100,000	1,100,000	0	0.00
S3014	Dixie National Livestock Show	1,200,000	1,200,000	0	0.00
S3035	Architecture, Board of	354,697	358,242	3,545	1.00
H1593	Athletic Commission	139,641	139,641	0	0.00
H1594	Auctioneers Commission	117,462	117,462	0	0.00
S3042	Banking & Consumer Finance, Dept of	13,345,972	11,790,886	-1,555,086	-11.65
H1595	Barber Examiners, Board of	335,520	344,410	8,890	2.65
S3028	Chiropractic Examiners, Board of	106,461	106,461	0	0.00
S3011	Corrections - Farming Operations	2,415,027	2,580,828	165,801	6.87
H1596	Cosmetology, Board of	977,331	1,013,260	35,929	3.68
S3029	Dental Examiners, Board of	1,116,971	1,157,582	40,611	3.64
H1604	Engineers & Surveyors, Board of Regist for Prof	926,210	556,525	-369,685	-39.91
Finance & Administration, Department of					
S2962	Capital City Water/Sewer Project Fund	30,000,000	0	-30,000,000	-100.00
S3043	Tort Claims Board	6,549,874	6,552,495	2,621	0.04
H1627	Foresters, Board of Registration for	44,129	44,129	0	0.00
S3030	Funeral Services, Board of	302,871	307,166	4,295	1.42
S3037	Geologists, Board of Registered Professional	155,582	140,568	-15,014	-9.65
H1632	Gulfport, State Port Authority at	45,823,351	76,354,323	30,530,972	66.63
Health, State Department of					
H1626	Burn Care Fund, Mississippi (See IA)	1,000,000	1,000,000	0	0.00
H1626	Local Governments & Rural Water (See I/IA)	38,792,704	38,640,146	-152,558	-0.39
H1605	Insurance - Rural Fire Truck Acq Assist Prg (See IA)	6,770,000	11,000,000	4,230,000	62.48
H1636	Marine Resources - Tidelands Projects	12,455,247	12,455,247	0	0.00
S3031	Massage Therapy, Board of	192,736	192,736	0	0.00
H1598	Medical Licensure, Board of	3,900,864	4,047,338	146,474	3.75
	Mississippi Dev Auth - Innovate Mississippi	2,080,000	0	-2,080,000	-100.00
S3038	Motor Vehicle Commission	364,425	369,868	5,443	1.49
H1599	Nursing, Board of	5,212,248	5,062,992	-149,256	-2.86
H1600	Nursing Home Administrators, Board of	196,698	205,454	8,756	4.45
H1619	Oil & Gas Board	2,438,826	7,839,186	5,400,360	221.43
H1601	Optometry, Board of	183,625	254,784	71,159	38.75
H1630	Pat Harrison Waterway District	6,471,863	8,042,825	1,570,962	24.27
H1631	Pearl River Valley Water Supply Dist (See IA)	20,209,440	20,459,440	250,000	1.24
S3032	Pharmacy, Board of	3,851,052	4,223,072	372,020	9.66
H1602	Physical Therapy, Board of	322,025	327,141	5,116	1.59
S3033	Professional Counselors, Board of Exam for Lic	273,109	276,716	3,607	1.32
H1603	Psychology, Board of	157,807	159,793	1,986	1.26
S3039	Public Accountancy, Board of	703,999	730,208	26,209	3.72
S3040	Public Contractors, Board of	4,152,163	4,218,897	66,734	1.61
H1607	Public Employees' Retirement System	19,603,302	19,603,302	0	0.00
H1609	Real Estate Commission	1,744,368	1,788,066	43,698	2.51
H1608	Real Estate Appraiser Licensing & Certification Bd	460,579	497,130	36,551	7.94
S3022	Revenue - License Tag Commission	4,200,000	11,300,000	7,100,000	169.05
H1597	Social Workers/Marriage/Family Therapists Exam	253,816	269,688	15,872	6.25

**Schedule II
Special Fund Appropriations
Fiscal Year 2024 Compared With Fiscal Year 2023**

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease
	Supreme Court				
H1640	Bar Admissions, Board of	355,449	358,884	3,435	0.97
H1640	Continuing Legal Education	155,600	158,857	3,257	2.09
H1633	Tombigbee River Valley Water Mgmt District	8,978,033	8,972,651	-5,382	-0.06
S3050	Treasurer's Office, State	5,763,259	6,280,736	517,477	8.98
S3050	Investing Funds	150,000	150,000	0	0.00
S3050	MPACT Trust Fund - Tuition Payments	35,000,000	35,000,000	0	0.00
S3018	Veterans Affairs - St Veterans Home Sys (See I/IA)	56,578,900	57,720,649	1,141,749	2.02
H1635	Veterans' Home Purchase Board	74,561,430	74,697,126	135,696	0.18
S3034	Veterinary Examiners, Board of	192,617	200,296	7,679	3.99
H1634	Yellow Creek State Inland Port Authority	13,314,302	13,930,000	615,698	4.62
	TOTAL PART II - SPECIAL FUND AGENCIES	436,051,585	454,297,206	18,245,621	4.18
	PART III - TRANSPORTATION DEPT				
H1642	Transportation, Mississippi Department of	1,426,077,673	1,433,696,755	7,619,082	0.53
S3120	Infrastructure Expenses	0	620,000,000	620,000,000	100.00
S3026	State Aid Road Construction, Office of	189,978,608	210,120,434	20,141,826	10.60
	TOTAL PART III - TRANSPORTATION DEPT	1,616,056,281	2,263,817,189	647,760,908	40.08
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	2,052,107,866	2,718,114,395	666,006,529	32.45
	SPECIAL FD APPROP (NON-RECURRING)				
	Finance & Administration, Department of				
S3043	BOB - Capital Projects (See IA)	168,820,000	0	-168,820,000	-100.00
H1643	BOB - Discretionary R&R	230,315,628	0	-230,315,628	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	399,135,628	0	-399,135,628	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	2,451,243,494	2,718,114,395	266,870,901	10.89
	REAPPROPRIATIONS FROM FY 2023				
H1643	Fin & Admin-BOB-Capital Exp Discretionary R&R	0	408,730	408,730	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 33912)	0	9,000,000	9,000,000	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 33911)	0	8,700,000	8,700,000	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 661130)	0	35,000,000	35,000,000	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 661131)	0	9,890,350	9,890,350	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 661132)	0	35,250,000	35,250,000	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 661133)	0	70,890,000	70,890,000	100.00
H1643	Fin & Admin-BOB-Capital Projects (Fund 661134)	0	2,994,191	2,994,191	100.00
H1643	Fin & Admin-BOB-Discretionary R&R	0	90,392,052	90,392,052	100.00
H1643	Fin & Admin-BOB-IHL/JUCO CE Discretionary R&R	0	60,000,000	60,000,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2023	0	322,525,323	322,525,323	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS	2,451,243,494	3,040,639,718	589,396,224	24.04

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024 Bill No.	Agency Name	Appropriations FY 2023	Appropriations FY 2024	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2024 Appropriation
LEGISLATIVE						
H1610	Legislative Expense - Regular	22,646,413	23,693,110	1,046,697	4.62	
H1610	Legislative Expense - Monthly Allowance	3,784,374	3,431,972	-352,402	-9.31	
H1610	Legislative Budget Committee, Joint	9,180,634	5,115,732	-4,064,902	-44.28	
H1610	Legislative PEER Committee, Joint	3,383,984	3,615,599	231,615	6.84	
H1610	Legislative Reapportionment Com, Joint	889,207	280,212	-608,995	-68.49	
H1610	Energy Council, The	38,400	38,400	0	0.00	
H1610	Interstate Cooperation, Commission on	324,453	341,556	17,103	5.27	
H1610	Southern States Energy Board	29,077	29,077	0	0.00	
H1610	Uniform State Laws, Commission on	37,950	39,845	1,895	4.99	
	TOTAL LEGISLATIVE	40,314,492	36,585,503	-3,728,989	-9.25	0.14
JUDICIARY AND JUSTICE						
H1641	Attorney General, Office of the	39,734,688	40,222,055	487,367	1.23	
H1641	No-Call Telephone Solicitation	66,372	240,627	174,255	262.54	
H1644	Judgments & Settlements	4,226,994	0	-4,226,994	-100.00	
H1638	Capital Post-Conviction Counsel, Office of	2,163,303	2,230,561	67,258	3.11	
H1637	District Attorneys & Staff	28,205,276	30,655,636	2,450,360	8.69	
S2961	State Case Backlog	1,908,743	0	-1,908,743	-100.00	
S3020	Judicial Performance, Commission on	720,194	744,292	24,098	3.35	
H1639	State Public Defender, Office of	3,894,799	3,661,718	-233,081	-5.98	
S2961	State Case Backlog	1,382,702	0	-1,382,702	-100.00	
	Supreme Court					
H1640	Supreme Court Services, Office of	8,189,687	8,361,916	172,229	2.10	
H1640	Administrative Office of Courts	43,992,405	44,376,313	383,908	0.87	
H1640	Court of Appeals	6,686,080	6,837,004	150,924	2.26	
H1640	Trial Judges	32,955,703	35,227,207	2,271,504	6.89	
	Olivia Y Case	1,500,000	0	-1,500,000	-100.00	
S2961	State Case Backlog	3,208,555	0	-3,208,555	-100.00	
	TOTAL JUDICIARY AND JUSTICE	178,835,501	172,557,329	-6,278,172	-3.51	0.65
EXECUTIVE AND ADMINISTRATIVE						
S3019	Ethics Commission	710,641	729,687	19,046	2.68	
S3044	Governor's Office - Support & Mansion	33,264,189	3,757,586	-29,506,603	-88.70	
S3049	Secretary of State	39,454,112	30,674,205	-8,779,907	-22.25	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	73,428,942	35,161,478	-38,267,464	-52.11	0.13
FISCAL AFFAIRS						
S3041	Audit, Department of	13,277,003	13,761,797	484,794	3.65	
S3043	Finance & Administration, Department of	305,992,644	854,135,449	548,142,805	179.14	
S3043	Broadband Expan/Accessibility of MS, Ofc of	162,947,541	198,047,243	35,099,702	21.54	
S3043	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3043	State Property Insurance	12,603,897	13,865,258	1,261,361	10.01	

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2024 Compared With Fiscal Year 2023

FY 2024		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2023	FY 2024	Decrease	Increase or	Total FY 2024
				Decrease	Decrease	Appropriation
S3043	Status of Women, Commission on the	47,260	47,260	0	0.00	
	Independent K-12 School Grant Program	10,000,000	0	-10,000,000	-100.00	
	Independent Colleges & Universities	10,000,000	0	-10,000,000	-100.00	
H1717	State/School Employees' Life/Health Insurance	95,000,000	0	-95,000,000	-100.00	
H1719	Tourism-Destination Marketing Organizations	43,000,000	22,000,000	-21,000,000	-48.84	
S3045	Information Technology Services, Dept of	57,448,379	51,693,354	-5,755,025	-10.02	
S3045	Wireless Communication Commission	22,134,207	22,352,814	218,607	0.99	
S3048	Personnel Board, State	4,647,880	4,911,468	263,588	5.67	
S3022	Revenue, Department of	77,038,586	78,629,379	1,590,793	2.06	
S3023	Tax Appeals, Board of	638,699	647,571	8,872	1.39	
	TOTAL FISCAL AFFAIRS	816,586,323	1,261,901,820	445,315,497	54.53	4.78
PUBLIC EDUCATION						
	Education, Department of					
H1613	General Education Programs	2,393,396,294	2,458,229,833	64,833,539	2.71	
H1613	Chickasaw Interest	18,967,201	16,945,631	-2,021,570	-10.66	
H1613	Mississippi Adequate Education Program	2,402,148,131	2,399,937,945	-2,210,186	-0.09	
H1613	Vocational & Technical Education	105,252,755	109,193,137	3,940,382	3.74	
H1614	Educational Television Authority	18,150,662	16,967,629	-1,183,033	-6.52	
H1615	Library Commission	14,530,415	13,924,285	-606,130	-4.17	
	TOTAL PUBLIC EDUCATION	4,952,445,458	5,015,198,460	62,753,002	1.27	18.98
HIGHER EDUCATION						
	Institutions of Higher Learning					
S3000	Universities - General Support - Cons	1,538,865,680	1,425,920,871	-112,944,809	-7.34	
S3001	Universities - Subsidiary Programs - Cons	87,837,971	87,703,590	-134,381	-0.15	
S3007	Student Financial Aid, Office of	59,641,667	55,389,256	-4,252,411	-7.13	
S2961	Dual Enrollment/Dual Credit Scholarship Prg	0	9,823,000	9,823,000	100.00	
	Nurse Loan Repayment	6,000,000	0	-6,000,000	-100.00	
S3008	University of Mississippi Medical Ctr - Cons	1,949,478,246	1,886,000,073	-63,478,173	-3.26	
H1722	Teaching Hosp - Psychiatric Adol Fac R&R	6,000,000	0	-6,000,000	-100.00	
	Community & Junior Colleges					
S3009	Board	155,871,249	134,966,995	-20,904,254	-13.41	
S3010	Support	277,566,418	289,855,348	12,288,930	4.43	
	TOTAL HIGHER EDUCATION	4,081,261,231	3,889,659,133	-191,602,098	-4.69	14.72
PUBLIC HEALTH						
H1626	Health, State Department of	555,812,827	559,109,532	3,296,705	0.59	
H1626	Burn Care Fund, Mississippi (See IA/II)	0	4,000,000	4,000,000	100.00	
H1626	Local Governments & Rural Water (See I/IA/II)	0	4,300,000	4,300,000	100.00	
H1626	Mississippi Medical Cannabis	11,168,161	7,843,426	-3,324,735	-29.77	
H1626	Sharkey-Issaquena Hospital & Nursing Home	1,500,000	0	-1,500,000	-100.00	
H1715	ARPA Rural Water Associations Infra Gr Prg	374,000,000	0	-374,000,000	-100.00	

Schedule III
General Fund Agencies - All Sources
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FY 2024		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2023	FY 2024	Decrease	Increase or	Total FY 2024
				Decrease	Decrease	Appropriation
	COVID-19 Hospital Expanded Capacity Prg	12,000,000	0	-12,000,000	-100.00	
	Local Provider Innovation Grant Program	25,000,000	0	-25,000,000	-100.00	
H0271	MS Hospital Sustainability Grant Program	103,700,000	0	-103,700,000	-100.00	
	TOTAL PUBLIC HEALTH	1,083,180,988	575,252,958	-507,928,030	-46.89	2.18
	HOSPITALS AND HOSPITAL SCHOOLS					
S3025	Mental Health, Department of - Cons	648,813,844	660,958,887	12,145,043	1.87	
	Behavioral & Mental Health Needs	86,069,500	0	-86,069,500	-100.00	
	Community Mental Health Needs	18,550,000	0	-18,550,000	-100.00	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	753,433,344	660,958,887	-92,474,457	-12.27	2.50
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3013	Agriculture & Commerce, Department of	25,150,336	25,091,783	-58,553	-0.23	
S3014	County Livestock Shows	211,540	211,540	0	0.00	
S3015	Animal Health, Board of	2,590,582	2,895,523	304,941	11.77	
	TOTAL AGRICULTURE AND COMMERCE UNITS	27,952,458	28,198,846	246,388	0.88	0.11
	IHL - AGRICULTURAL UNITS					
	Institutions of Higher Learning - Agricultural Prgs					
S3002	ASU - Agric Research, Ext & Land-Grant Prgs	6,909,585	7,271,895	362,310	5.24	
S3003	MSU - Agric & Forestry Experiment Station	33,300,903	33,921,811	620,908	1.86	
S3004	MSU - Cooperative Extension Service	45,714,045	46,609,078	895,033	1.96	
S3005	MSU - Forest & Wildlife Research Center	7,155,189	7,389,922	234,733	3.28	
S3006	MSU - Veterinary Medicine, College of	51,221,360	52,002,567	781,207	1.53	
	TOTAL IHL - AGRICULTURAL UNITS	144,301,082	147,195,273	2,894,191	2.01	0.56
	ECON AND COMMERCE DEV UNITS					
S3046	Mississippi Development Authority	116,837,698	185,980,842	69,143,144	59.18	
S3047	Gulf Coast Restoration Funds	138,851,133	50,960,148	-87,890,985	-63.30	
	TOTAL ECON AND COMMERCE DEV UNITS	255,688,831	236,940,990	-18,747,841	-7.33	0.90
	TOTAL AGRICULTURE AND ECONOMIC DEV	427,942,371	412,335,109	-15,607,262	-3.65	1.56
	CONSERVATION					
H1612	Archives & History, Department of	33,774,444	46,024,770	12,250,326	36.27	
H1612	Statewide Oral History Project	45,748	45,748	0	0.00	
H1616	Environmental Quality, Department of	269,618,360	264,593,134	-5,025,226	-1.86	
H1716	Municipality & Cnty Water Infra (MCWI) Gr Prg	490,539,340	0	-490,539,340	-100.00	
H1628	Forestry Commission	27,238,455	29,332,579	2,094,124	7.69	
H1618	Grand Gulf Military Monument Commission	764,374	831,587	67,213	8.79	
H1636	Marine Resources, Department of	121,542,508	174,189,368	52,646,860	43.32	
H1631	Pearl River Valley Water Supply District (See IA/II)	0	2,300,000	2,300,000	100.00	
H1629	Soil & Water Conservation Commission	25,356,773	25,415,198	58,425	0.23	

Schedule III
General Fund Agencies - All Sources
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FY 2024		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2023	FY 2024	Decrease	Increase or	Total FY 2024
				Decrease	Decrease	Appropriation
S3027	Tennessee-Tombigbee Waterway Dev Auth	485,600	519,895	34,295	7.06	
H1617	Wildlife, Fisheries & Parks, Dept of - Cons	101,060,766	101,074,912	14,146	0.01	
	TOTAL CONSERVATION	1,070,426,368	644,327,191	-426,099,177	-39.81	2.44
	INSURANCE					
H1605	Insurance, Department of	13,358,204	16,504,614	3,146,410	23.55	
H1605	Rural Fire Truck Acq Assistance Prg (See IA/II)	2,000,000	0	-2,000,000	-100.00	
H1606	State Fire Academy	6,981,519	6,573,768	-407,751	-5.84	
	TOTAL INSURANCE	22,339,723	23,078,382	738,659	3.31	0.09
	CORRECTIONS					
	Corrections, Department of					
S3011	Central Office	36,282,637	35,542,183	-740,454	-2.04	
S3011	Central Mississippi Correctional	33,586,193	35,933,663	2,347,470	6.99	
S3011	Community Corrections	41,085,879	38,208,316	-2,877,563	-7.00	
S3011	Delta Correctional Facility	0	5,815,337	5,815,337	100.00	
S3011	Marshall County Correctional Facility	11,429,406	11,536,415	107,009	0.94	
S3011	Medical Services	102,529,465	97,885,426	-4,644,039	-4.53	
S3011	Parchman	37,053,785	40,911,545	3,857,760	10.41	
S3011	Parole Board	770,161	771,015	854	0.11	
S3011	Private Prisons	61,183,139	67,384,297	6,201,158	10.14	
S3011	Regional Facilities	45,447,066	48,234,109	2,787,043	6.13	
S3011	Reimbursement - Local Confinement	10,064,537	10,064,537	0	0.00	
S3011	South Mississippi Correctional	26,913,018	27,580,991	667,973	2.48	
S3011	Walnut Grove Correctional Facility	11,205,496	11,296,316	90,820	0.81	
	TOTAL CORRECTIONS	417,550,782	431,164,150	13,613,368	3.26	1.63
	SOCIAL WELFARE					
H1624	Governor's Office - Medicaid, Division of	7,449,521,453	7,308,940,807	-140,580,646	-1.89	
H1622	Human Services, Department of - Cons	1,872,630,518	1,814,797,056	-57,833,462	-3.09	
H1625	Child Protection Services, Department of	322,792,754	283,316,920	-39,475,834	-12.23	
H1623	Rehabilitation Services, Department of - Cons	246,386,621	252,114,684	5,728,063	2.32	
	TOTAL SOCIAL WELFARE	9,891,331,346	9,659,169,467	-232,161,879	-2.35	36.56
	MILITARY, POLICE AND VETS AFFAIRS					
S3016	Emergency Management Agency, Mississippi	37,988,879	34,594,723	-3,394,156	-8.93	
S3016	Disaster Relief - Consolidated	390,910,569	475,479,071	84,568,502	21.63	
S3017	Military Department - Consolidated	181,965,546	190,062,196	8,096,650	4.45	
S3012	Public Safety, Department of - Consolidated	280,659,167	273,118,071	-7,541,096	-2.69	
	Premium Pay - Local LE Officers & Firefighters	12,000,000	0	-12,000,000	-100.00	
S3018	Veterans Affairs Board, State	29,051,988	16,915,615	-12,136,373	-41.77	
S3018	State Veterans Home System (See I/IA/II)	0	12,000,000	12,000,000	100.00	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	932,576,149	1,002,169,676	69,593,527	7.46	3.79

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FY 2024		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2023	FY 2024	Decrease	Increase or	Total FY 2024
					Decrease	Appropriation
LOCAL ASSISTANCE						
	Revenue, Department of					
S3022	Homestead Exemption Reimbursement	90,600,000	92,000,000	1,400,000	1.55	
	TOTAL LOCAL ASSISTANCE	90,600,000	92,000,000	1,400,000	1.55	0.35
MISCELLANEOUS						
H1611	Arts Commission	6,906,208	10,134,901	3,228,693	46.75	
S3021	Employment Security, MS Department of	167,076,036	149,976,206	-17,099,830	-10.23	
S3021	Workforce Development, Office of	88,000,000	34,200,000	-53,800,000	-61.14	
S3036	Gaming Commission	10,503,788	10,660,126	156,338	1.49	
H1620	Public Service Commission	5,470,197	5,619,891	149,694	2.74	
H1621	Public Utilities Staff	2,402,689	2,551,071	148,382	6.18	
S3024	Workers' Compensation Commission	5,823,867	6,044,664	220,797	3.79	
	TOTAL MISCELLANEOUS	286,182,785	219,186,859	-66,995,926	-23.41	0.83
DEBT SERVICE						
	Treasurer's Office, State					
S3051	Bank Service Charge	500,000	500,000	0	0.00	
S3051	Bonds & Interest Payment	494,524,099	489,903,604	-4,620,495	-0.93	
	TOTAL DEBT SERVICE	495,024,099	490,403,604	-4,620,495	-0.93	1.86
	TOTAL GENERAL FD APPROP (RECURRING)	25,613,459,902	24,621,110,006	-992,349,896	-3.87	93.18
GENERAL FD APPROP (NON-RECURRING)						
	Finance & Administration, Department of					
S3043	BOB - Capital Projects (See IA/II)	102,231,750	31,416,980	-70,814,770	-69.27	
S3118	BOB - Eligible Prjs - St Ags/Institutions/JUCO	260,169,505	0	-260,169,505	-100.00	
	TOTAL GENERAL FD APPROP (NON-RECURRING)	362,401,255	31,416,980	-330,984,275	-91.33	0.12
	TOTAL STATE SUPPORT APPROP	25,975,861,157	24,652,526,986	-1,323,334,171	-5.09	93.30
REAPPROPRIATIONS FROM FY 2023						
H1612	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1612	Archives & History-de la Pointe-Krebs House (CEF)	0	96,270	96,270	100.00	
H1612	Archives & History-R&R Construction Prjs (CEF)	0	8,000,000	8,000,000	100.00	
H1611	Arts Comm-Building Fund for Arts Initiative (CEF)	0	1,700,000	1,700,000	100.00	
S3011	Corrections-Ctrl Ofc-Tech, Equip, & Training (CEF)	0	1,468,042	1,468,042	100.00	
S3052	District Attys & Staff-State Case Backlog (CSFRF)	0	662,486	662,486	100.00	
H1613	Educ-GE-MS Student Inform Sys Upgrades (EEF)	0	3,200,000	3,200,000	100.00	
H1614	Educ Television Auth-Digital Cont/MS Hist (EEF)	0	700,000	700,000	100.00	
H1614	Educ Television Auth-Medgar Evers Doc (EEF)	0	349,028	349,028	100.00	
H1614	Educ Television Auth-Tower Maint/Upg (EEF)	0	1,999,794	1,999,794	100.00	
H1614	Educ Television Auth-Tower Maint/Upg (CEF)	0	1,135,044	1,135,044	100.00	

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FY 2024		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2023	FY 2024	Decrease	Increase or	Total FY 2024
					Decrease	Appropriation
S3052	Emergency Mgmt Ag-COVID-19 Expenses (CSFRF)	0	2,582,029	2,582,029	100.00	
S3016	Emergency Mgmt Ag-Vehicle Purchases (CEF)	0	75,500	75,500	100.00	
S3052	Employment Security-Workforce Dev Ofc (CSFRF)	0	58,693,659	58,693,659	100.00	
S3052	Environmental Quality-MCWI Grant Prg (CSFRF)	0	445,000,000	445,000,000	100.00	
S3019	Ethics Comm-Online Stmt of Econ Int Sys (CEF)	0	10,000	10,000	100.00	
H1643	Fin & Admin-BOB-ASU Water Treatment Fac (CEF)	0	244,551	244,551	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	667,169	667,169	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	8,031,055	8,031,055	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64936) (CEF)	0	37,144,402	37,144,402	100.00	
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64943) (CEF)	0	10,850,000	10,850,000	100.00	
H1643	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	39,400,000	39,400,000	100.00	
H1643	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	87,069	100.00	
S3052	Fin & Admin-BOB-Prjs-Ags/Insts/JUCO (CSFRF)	0	216,813,639	216,813,639	100.00	
S3052	Fin & Admin-Independent K-12 School Gr (CSFRF)	0	10,000,000	10,000,000	100.00	
S3052	Fin & Admin-Independent Colleges/Univ (MAICU)	0	10,000,000	10,000,000	100.00	
S3052	Fin & Admin-Tourism-Dest Mktg Org (CSFRF)	0	8,705,225	8,705,225	100.00	
H1618	Grand Gulf Military Mnmt Comm-Oper Exp (CEF)	0	184,033	184,033	100.00	
S3052	Health-ARPA Rural Water Assoc Infra Gr (CSFRF)	0	300,000,000	300,000,000	100.00	
S3052	Health-COVID-19 Hosp Expan Capacity (CSFRF)	0	12,000,000	12,000,000	100.00	
S3052	Health-COVID-19 Operational Expenses (CSFRF)	0	2,500,000	2,500,000	100.00	
S3052	Health-Local Provider Innovation Grant (CSFRF)	0	25,000,000	25,000,000	100.00	
H1626	Health-Non-Transport Emergency Services (HCEF)	0	415,000	415,000	100.00	
H1622	Human Svcs-Support-Computer Expenses (CEF)	0	4,885,920	4,885,920	100.00	
H1622	Human Svcs-Support-New Computer Sys (CEF)	0	54,000,000	54,000,000	100.00	
S3052	Human Svcs-CPS-COVID-19 Oper Exp (CSFRF)	0	57,600,000	57,600,000	100.00	
H1625	Human Svcs-CPS-ITS Development (CEF)	0	10,721,859	10,721,859	100.00	
S3000	IHL-Gen Support-BOB-Const &/or R&R Prjs (CEF)	0	15,000,000	15,000,000	100.00	
S3000	IHL-Gen Support-Operational Expenses (CEF)	0	8,000,000	8,000,000	100.00	
S3000	IHL-Gen Support-Projects (EEF)	0	53,478,000	53,478,000	100.00	
S3007	IHL-SFA-FAITH Scholarship Prg Act (EEF)	0	1,000,000	1,000,000	100.00	
S3052	IHL-SFA-Nurse Loan Repayment Prg (CSFRF)	0	6,000,000	6,000,000	100.00	
S3007	IHL-SFA-Wm Winter & Jack Reed, Sr TLRP (EEF)	0	1,100,000	1,100,000	100.00	
S3008	IHL-UMMC-Asylum Hill Project (CEF)	0	2,956,902	2,956,902	100.00	
S3052	IHL-UMMC-New Nursing School (CSFRLRF)	0	55,000,000	55,000,000	100.00	
H1605	Insurance-Smoke Alarms Purchase (CEF)	0	50,000	50,000	100.00	
H1605	Insurance-Supplement for Vehicle Purch (CEF)	0	14,455	14,455	100.00	
H1606	Insurance-SFA-Specialty Rescue Truck Purch (CEF)	0	75,000	75,000	100.00	
S3045	ITS-Wireless Communication Comm-MSWIN (CEF)	0	3,904,644	3,904,644	100.00	
H1610	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1610	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1610	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1610	Legislative Budget Committee, Joint (GF/CEF)	0	4,167,500	4,167,500	100.00	

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FY 2024		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2023	FY 2024	Decrease	Increase or	Total FY 2024
				Decrease	Decrease	Appropriation
H1610	Legislative PEER Committee, Joint	0	100,000	100,000	100.00	
H1610	Legislative Reapportionment Committee, Joint	0	20,000	20,000	100.00	
S3052	Mental Health-Behavioral & MH Needs (CSFRF)	0	80,600,000	80,600,000	100.00	
S3052	Mental Health-Cmty MH Ctrs Needs (CSFRF)	0	18,250,000	18,250,000	100.00	
S3052	Military- Support-ARNG Capital Projects (CSFRF)	0	10,391,000	10,391,000	100.00	
S3046	MS Dev Auth-Administrative Expenses (GCRF)	0	776,633	776,633	100.00	
S3046	MS Dev Auth-Air Services Development Act (CEF)	0	246,431	246,431	100.00	
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY23)(GCRF)	0	35,461,356	35,461,356	100.00	
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	49,465,318	49,465,318	100.00	
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	31,888,371	31,888,371	100.00	
S3047	MS Dev Auth-Incentives Prjs (GCRF)	0	5,500,000	5,500,000	100.00	
S3012	Public Safety-Support-Bullet Proof Vests (CEF)	0	85,362	85,362	100.00	
S3012	Public Safety-Support-Helicop Equip Maint (CEF)	0	124,600	124,600	100.00	
S3012	Public Safety-Capitol Police-Equipment Exp (CEF)	0	974,825	974,825	100.00	
S3012	Public Safety-Driver Service-IDEMIA System (CEF)	0	6,700,000	6,700,000	100.00	
S3012	Public Safety-MLEOTA-R&R (CEF)	0	141,310	141,310	100.00	
S3052	Public Safety-Cap Prjs-Bldgs/CP/Oper Exp (CSFRF)	0	15,535,000	15,535,000	100.00	
S3052	Public Safety-Prem Pay-LE Ofcrs/Firef (CSFRLRF)	0	5,500,000	5,500,000	100.00	
S3022	Revenue-ABC Dist Ctr-Third Party Contract (CEF)	0	1,920,000	1,920,000	100.00	
S3022	Revenue-IT Infra/Fac Repairs/Equip Upg (CEF)	0	1,300,000	1,300,000	100.00	
S3022	Revenue-MS Medical Cannabis-Operations (CEF)	0	1,800,000	1,800,000	100.00	
S3049	Secretary of State-MS Voting Modrn Act (CEF)	0	6,536,207	6,536,207	100.00	
S3052	State Public Defender-State Case Backlog (CSFRF)	0	238,532	238,532	100.00	
H1640	Supreme Crt-AOC-IT Equip/Yth Crt Comptrs (CEF)	0	90,000	90,000	100.00	
H1640	Supreme Crt-AOC-MEC System (CEF)	0	435,000	435,000	100.00	
S3052	Supreme Crt-Trial Judges-Olivia Y Case (CSFRF)	0	1,500,000	1,500,000	100.00	
S3052	Supreme Crt-Trial Judges-St Case Backlog (CSFRF)	0	1,727,683	1,727,683	100.00	
H1617	Wildlife/Fish/Parks-Parks/Museums R&R (CEF)	0	6,000,000	6,000,000	100.00	
S3024	Workers Compensation Comm-R&R (CEF)	0	75,000	75,000	100.00	
TOTAL REAPPROPRIATIONS FROM FY 2023		0	1,770,650,903	1,770,650,903	100.00	6.70
TOTAL GENERAL FD APPROP & REAPPROPS		25,975,861,157	26,423,177,889	447,316,732	1.72	100.00

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1610	Legislative Expense - Regular	23,643,110	0	0	50,000	23,693,110
H1610	Legislative Expense - Monthly Allowance	3,431,972	0	0	0	3,431,972
H1610	Legislative Budget Committee, Joint	4,765,732	350,000	0	0	5,115,732
H1610	Legislative PEER Committee, Joint	2,615,599	1,000,000	0	0	3,615,599
H1610	Legislative Reapportionment Com, Joint	280,212	0	0	0	280,212
H1610	Energy Council, The	38,400	0	0	0	38,400
H1610	Interstate Cooperation, Commission on	341,556	0	0	0	341,556
H1610	Southern States Energy Board	29,077	0	0	0	29,077
H1610	Uniform State Laws, Commission on	39,845	0	0	0	39,845
	TOTAL LEGISLATIVE	35,185,503	1,350,000	0	50,000	36,585,503
JUDICIARY AND JUSTICE						
H1641	Attorney General, Office of the	30,596,135	0	4,570,390	5,055,530	40,222,055
H1641	No-Call Telephone Solicitation	240,627	0	0	0	240,627
H1638	Capital Post-Conviction Counsel, Office of	2,015,303	0	0	215,258	2,230,561
H1637	District Attorneys & Staff	30,168,704	0	0	486,932	30,655,636
S3020	Judicial Performance, Commission on	704,263	0	0	40,029	744,292
H1639	State Public Defender, Office of Supreme Court	3,661,718	0	0	0	3,661,718
H1640	Supreme Court Services, Office of	7,400,165	0	0	961,751	8,361,916
H1640	Administrative Office of Courts	16,072,101	810,000	0	27,494,212	44,376,313
H1640	Court of Appeals	5,225,711	0	0	1,611,293	6,837,004
H1640	Trial Judges	31,034,839	0	0	4,192,368	35,227,207
	TOTAL JUDICIARY AND JUSTICE	127,119,566	810,000	4,570,390	40,057,373	172,557,329
EXECUTIVE AND ADMINISTRATIVE						
S3019	Ethics Commission	715,151	14,536	0	0	729,687
S3044	Governor's Office - Support & Mansion	3,111,321	0	163,835	482,430	3,757,586
S3049	Secretary of State	13,253,565	0	0	17,420,640	30,674,205
	TOTAL EXECUTIVE AND ADMINISTRATIVE	17,080,037	14,536	163,835	17,903,070	35,161,478
FISCAL AFFAIRS						
S3041	Audit, Department of	8,889,918	0	0	4,871,879	13,761,797
S3043	Finance & Administration, Department of	38,573,425	4,500,000	0	811,062,024	854,135,449
S3043	Broadband Expan/Accessibility of MS, Ofc of	425,000	0	197,470,743	151,500	198,047,243
S3043	Mississippi Home Corporation	1,810,227	0	0	0	1,810,227
S3043	State Property Insurance	13,865,258	0	0	0	13,865,258
S3043	Status of Women, Commission on the	44,125	0	0	3,135	47,260
H1719	Tourism-Destination Marketing Organizations	0	22,000,000	0	0	22,000,000
S3045	Information Technology Services, Dept of	26,440,476	0	0	25,252,878	51,693,354
S3045	Wireless Communication Commission	11,352,814	11,000,000	0	0	22,352,814
S3048	Personnel Board, State	4,911,468	0	0	0	4,911,468
S3022	Revenue, Department of	55,210,731	1,100,000	0	22,318,648	78,629,379
S3023	Tax Appeals, Board of	647,571	0	0	0	647,571
	TOTAL FISCAL AFFAIRS	162,171,013	38,600,000	197,470,743	863,660,064	1,261,901,820

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
PUBLIC EDUCATION						
Education, Department of						
H1613	General Education Programs	445,499,190	112,804,581	1,836,264,245	63,661,817	2,458,229,833
H1613	Chickasaw Interest	16,945,631	0	0	0	16,945,631
H1613	Mississippi Adequate Education Program	2,154,825,748	245,112,197	0	0	2,399,937,945
H1613	Vocational & Technical Education	86,487,002	6,637,258	15,940,942	127,935	109,193,137
H1614	Educational Television Authority	4,680,452	4,118,966	3,045,542	5,122,669	16,967,629
H1615	Library Commission	10,774,908	843,847	2,255,530	50,000	13,924,285
TOTAL PUBLIC EDUCATION		2,719,212,931	369,516,849	1,857,506,259	68,962,421	5,015,198,460
HIGHER EDUCATION						
Institutions of Higher Learning						
S3000	Universities - General Support - Cons	356,409,715	129,373,070	426,300	939,711,786	1,425,920,871
S3001	Universities - Subsidiary Programs - Cons	37,485,081	2,205,742	25,423,695	22,589,072	87,703,590
S3007	Student Financial Aid, Office of	50,649,256	3,000,000	0	1,740,000	55,389,256
S2961	Dual Enrollment/Dual Credit Scholarship Prg	9,823,000	0	0	0	9,823,000
S3008	University of Mississippi Medical Ctr - Cons	184,414,405	12,713,460	87,569,671	1,601,302,537	1,886,000,073
Community & Junior Colleges						
S3009	Board	6,179,847	34,356,000	5,737,618	88,693,530	134,966,995
S3010	Support	216,669,562	72,785,786	0	400,000	289,855,348
TOTAL HIGHER EDUCATION		861,630,866	254,434,058	119,157,284	2,654,436,925	3,889,659,133
PUBLIC HEALTH						
H1626	Health, State Department of	48,127,694	34,828,783	338,981,194	137,171,861	559,109,532
H1626	Burn Care Fund, Mississippi (See SF)	0	4,000,000	0	0	4,000,000
H1626	Local Governments & Rural Water (See SF)	4,300,000	0	0	0	4,300,000
H1626	Mississippi Medical Cannabis	7,843,426	0	0	0	7,843,426
TOTAL PUBLIC HEALTH		60,271,120	38,828,783	338,981,194	137,171,861	575,252,958
HOSPITALS AND HOSPITAL SCHOOLS						
S3025	Mental Health, Department of - Cons	234,206,164	20,951,886	37,311,479	368,489,358	660,958,887
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		234,206,164	20,951,886	37,311,479	368,489,358	660,958,887
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3013	Agriculture & Commerce, Department of	9,136,416	200,000	2,855,255	12,900,112	25,091,783
S3014	County Livestock Shows	211,540	0	0	0	211,540
S3015	Animal Health, Board of	1,641,833	112,500	790,539	350,651	2,895,523
TOTAL AGRICULTURE AND COMMERCE UNITS		10,989,789	312,500	3,645,794	13,250,763	28,198,846
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
S3002	ASU - Agric Research, Ext & Land-Grant Prgs	6,936,895	335,000	0	0	7,271,895
S3003	MSU - Agric & Forestry Experiment Station	23,502,439	1,350,000	5,198,426	3,870,946	33,921,811
S3004	MSU - Cooperative Extension Service	32,306,867	1,150,000	9,969,547	3,182,664	46,609,078
S3005	MSU - Forest & Wildlife Research Center	6,028,863	450,000	816,902	94,157	7,389,922
S3006	MSU - Veterinary Medicine, College of	19,238,518	750,000	0	32,014,049	52,002,567
TOTAL IHL - AGRICULTURAL UNITS		88,013,582	4,035,000	15,984,875	39,161,816	147,195,273

**Schedule IV
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FY 2024		Special Funds			Total Appropriations	
Bill No.	Agency Name	General Funds	State Support Special Funds	Federal Funds		Other Funds
ECON AND COMMERCE DEV UNITS						
S3046	Mississippi Development Authority	21,639,332	0	70,949,092	93,392,418	185,980,842
S3047	Gulf Coast Restoration Funds	0	50,960,148	0	0	50,960,148
TOTAL ECON AND COMMERCE DEV UNITS		21,639,332	50,960,148	70,949,092	93,392,418	236,940,990
TOTAL AGRICULTURE AND ECONOMIC DEV		120,642,703	55,307,648	90,579,761	145,804,997	412,335,109
CONSERVATION						
H1612	Archives & History, Department of	11,890,911	14,000,000	3,414,804	16,719,055	46,024,770
H1612	Statewide Oral History Project	45,748	0	0	0	45,748
H1616	Environmental Quality, Department of	15,500,411	0	71,888,174	177,204,549	264,593,134
H1628	Forestry Commission	15,732,212	0	3,051,729	10,548,638	29,332,579
H1618	Grand Gulf Military Monument Commission	322,777	390,000	0	118,810	831,587
H1636	Marine Resources, Department of	3,376,978	0	6,811,586	164,000,804	174,189,368
H1631	Pearl River Valley Water Supply Dist (See SF)	0	2,300,000	0	0	2,300,000
H1629	Soil & Water Conservation Commission	595,511	47,177	24,024,742	747,768	25,415,198
S3027	Tennessee-Tombigbee Waterway Dev Auth	164,016	0	0	355,879	519,895
H1617	Wildlife, Fisheries & Parks, Dept of - Cons	9,882,374	21,225,335	19,422,829	50,544,374	101,074,912
TOTAL CONSERVATION		57,510,938	37,962,512	128,613,864	420,239,877	644,327,191
INSURANCE						
H1605	Insurance, Department of	16,169,614	205,000	0	130,000	16,504,614
H1606	State Fire Academy	6,338,768	235,000	0	0	6,573,768
TOTAL INSURANCE		22,508,382	440,000	0	130,000	23,078,382
CORRECTIONS						
Corrections, Department of						
S3011	Central Office	28,445,672	500,000	0	6,596,511	35,542,183
S3011	Central Mississippi Correctional	34,362,342	0	0	1,571,321	35,933,663
S3011	Community Corrections	25,276,957	0	0	12,931,359	38,208,316
S3011	Delta Correctional Facility	5,815,337	0	0	0	5,815,337
S3011	Marshall County Correctional Facility	11,536,415	0	0	0	11,536,415
S3011	Medical Services	97,509,979	0	0	375,447	97,885,426
S3011	Parchman	38,441,885	0	0	2,469,660	40,911,545
S3011	Parole Board	771,015	0	0	0	771,015
S3011	Private Prisons	67,384,297	0	0	0	67,384,297
S3011	Regional Facilities	48,234,109	0	0	0	48,234,109
S3011	Reimbursement - Local Confinement	10,064,537	0	0	0	10,064,537
S3011	South Mississippi Correctional	26,089,379	0	0	1,491,612	27,580,991
S3011	Walnut Grove Correctional Facility	11,296,316	0	0	0	11,296,316
TOTAL CORRECTIONS		405,228,240	500,000	0	25,435,910	431,164,150
SOCIAL WELFARE						
H1624	Governor's Office - Medicaid, Division of	846,380,488	63,230,003	5,670,358,641	728,971,675	7,308,940,807
H1622	Human Services, Department of - Cons	75,784,205	550,000	1,732,749,031	5,713,820	1,814,797,056
H1625	Child Protection Services, Department of	131,237,561	0	146,438,622	5,640,737	283,316,920
H1623	Rehabilitation Services, Department of - Cons	31,615,704	4,781,802	112,261,298	103,455,880	252,114,684
TOTAL SOCIAL WELFARE		1,085,017,958	68,561,805	7,661,807,592	843,782,112	9,659,169,467

**Schedule IV
Fiscal Year 2024 Total State Appropriations**

FY 2024		Special Funds			Total Appropriations	
Bill No.	Agency Name	General Funds	State Support Special Funds	Federal Funds		Other Funds
MILITARY, POLICE AND VETS AFFAIRS						
S3016	Emergency Management Agency, Mississippi	5,283,806	51,000	27,452,455	1,807,462	34,594,723
S3016	Disaster Relief - Consolidated	585,056	0	464,894,015	10,000,000	475,479,071
S3017	Military Department - Consolidated	8,733,452	27,081,500	150,737,394	3,509,850	190,062,196
S3012	Public Safety, Department of - Consolidated	158,543,141	5,696,205	50,911,945	57,966,780	273,118,071
S3018	Veterans Affairs Board, State	5,540,473	8,200,000	3,175,142	0	16,915,615
S3018	State Veterans Home System (See SF)	6,000,000	6,000,000	0	0	12,000,000
TOTAL MILITARY, POLICE AND VETS AFFAIRS		184,685,928	47,028,705	697,170,951	73,284,092	1,002,169,676
LOCAL ASSISTANCE						
S3022	Revenue - Homestead Exemp Reimb	92,000,000	0	0	0	92,000,000
TOTAL LOCAL ASSISTANCE		92,000,000	0	0	0	92,000,000
MISCELLANEOUS						
H1611	Arts Commission	1,528,431	7,490,000	1,066,470	50,000	10,134,901
S3021	Employment Security, MS Department of	1,400,000	400,000	136,547,676	11,628,530	149,976,206
S3021	Workforce Development, Office of	15,800,000	400,000	0	18,000,000	34,200,000
S3036	Gaming Commission	9,022,834	0	0	1,637,292	10,660,126
H1620	Public Service Commission	4,872,897	282,500	464,494	0	5,619,891
H1621	Public Utilities Staff	2,551,071	0	0	0	2,551,071
S3024	Workers' Compensation Commission	5,994,664	0	0	50,000	6,044,664
TOTAL MISCELLANEOUS		41,169,897	8,572,500	138,078,640	31,365,822	219,186,859
DEBT SERVICE						
Treasurer's Office, State						
S3051	Bank Service Charge	500,000	0	0	0	500,000
S3051	Bonds & Interest Payment	436,896,754	0	0	53,006,850	489,903,604
TOTAL DEBT SERVICE		437,396,754	0	0	53,006,850	490,403,604
TOTAL GENERAL FD APPROP (RECURRING)		6,663,038,000	942,879,282	11,271,411,992	5,743,780,732	24,621,110,006
GENERAL FD APPROP (NON-RECURRING)						
Finance & Administration, Department of						
S3043	BOB - Capital Projects	0	31,416,980	0	0	31,416,980
TOTAL GENERAL FD APPROP (NON-RECURRING)		0	31,416,980	0	0	31,416,980
TOTAL GENERAL FD APPROP		6,663,038,000	974,296,262	11,271,411,992	5,743,780,732	24,652,526,986
REAPPROPRIATIONS FROM FY 2023						
H1612	Archives & History-Beauvoir Shrine	100,000	0	0	0	100,000
H1612	Archives & History-de la Pointe-Krebs House (CEF)	0	96,270	0	0	96,270
H1612	Archives & History-R&R Construction Prjs (CEF)	0	8,000,000	0	0	8,000,000
H1611	Arts Comm-Building Fund for Arts Initiative (CEF)	0	1,700,000	0	0	1,700,000
S3011	Corrections-Ctrl Ofc-Tech, Equip, & Training (CEF)	0	1,468,042	0	0	1,468,042
S3052	District Attys & Staff-State Case Backlog (CSFRF)	0	662,486	0	0	662,486
H1613	Educ-GE-MS Student Inform Sys Upgrades (EEF)	0	3,200,000	0	0	3,200,000
H1614	Educ Television Auth-Digital Cont/MS Hist (EEF)	0	700,000	0	0	700,000
H1614	Educ Television Auth-Medgar Evers Doc (EEF)	0	349,028	0	0	349,028
H1614	Educ Television Auth-Tower Maint/Upg (EEF)	0	1,999,794	0	0	1,999,794

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FY 2024 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1614	Educ Television Auth-Tower Maint/Upg (CEF)	0	1,135,044	0	0	1,135,044
S3052	Emergency Mgmt Ag-COVID-19 Expenses (CSFRF)	0	2,582,029	0	0	2,582,029
S3016	Emergency Mgmt Ag-Vehicle Purchases (CEF)	0	75,500	0	0	75,500
S3052	Employment Security-Workforce Dev Ofc (CSFRF)	0	58,693,659	0	0	58,693,659
S3052	Environmental Quality-MCWI Grant Prg (CSFRF)	0	445,000,000	0	0	445,000,000
S3019	Ethics Comm-Online Stmt of Econ Int Sys (CEF)	0	10,000	0	0	10,000
H1643	Fin & Admin-BOB-ASU Water Treatment Fac (CEF)	0	244,551	0	0	244,551
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	667,169	0	0	667,169
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	8,031,055	0	0	8,031,055
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64936) (CEF)	0	37,144,402	0	0	37,144,402
H1643	Fin & Admin-BOB-Capital Prjs (Fund 64943) (CEF)	0	10,850,000	0	0	10,850,000
H1643	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	39,400,000	0	0	39,400,000
H1643	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	0	0	87,069
S3052	Fin & Admin-BOB-Prjs-Ags/Insts/JUCO (CSFRF)	0	216,813,639	0	0	216,813,639
S3052	Fin & Admin-Independent K-12 School Gr (CSFRF)	0	10,000,000	0	0	10,000,000
S3052	Fin & Admin-Independent Colleges/Univ (MAICU)	0	10,000,000	0	0	10,000,000
S3052	Fin & Admin-Tourism-Dest Mktg Org (CSFRF)	0	8,705,225	0	0	8,705,225
H1618	Grand Gulf Military Mnmt Comm-Oper Exp (CEF)	0	184,033	0	0	184,033
S3052	Health-ARPA Rural Water Assoc Infra Gr (CSFRF)	0	300,000,000	0	0	300,000,000
S3052	Health-COVID-19 Hosp Expan Capacity (CSFRF)	0	12,000,000	0	0	12,000,000
S3052	Health-COVID-19 Operational Expenses (CSFRF)	0	2,500,000	0	0	2,500,000
S3052	Health-Local Provider Innovation Grant (CSFRF)	0	25,000,000	0	0	25,000,000
H1626	Health-Non-Transport Emergency Services (HCEF)	0	415,000	0	0	415,000
H1622	Human Svcs-Support-Computer Expenses (CEF)	0	4,885,920	0	0	4,885,920
H1622	Human Svcs-Support-New Computer Sys (CEF)	0	54,000,000	0	0	54,000,000
S3052	Human Svcs-CPS-COVID-19 Oper Exp (CSFRF)	0	57,600,000	0	0	57,600,000
H1625	Human Svcs-CPS-ITS Development (CEF)	0	10,721,859	0	0	10,721,859
S3000	IHL-Gen Support-BOB-Const &/or R&R Prjs (CEF)	0	15,000,000	0	0	15,000,000
S3000	IHL-Gen Support-Operational Expenses (CEF)	0	8,000,000	0	0	8,000,000
S3000	IHL-Gen Support-Projects (EEF)	0	53,478,000	0	0	53,478,000
S3007	IHL-SFA-FAITH Scholarship Prg Act (EEF)	0	1,000,000	0	0	1,000,000
S3052	IHL-SFA-Nurse Loan Repayment Prg (CSFRF)	0	6,000,000	0	0	6,000,000
S3007	IHL-SFA-Wm Winter & Jack Reed, Sr TLRP (EEF)	0	1,100,000	0	0	1,100,000
S3008	IHL-UMMC-Asylum Hill Project (CEF)	0	2,956,902	0	0	2,956,902
S3052	IHL-UMMC-New Nursing School (CSFRLRF)	0	55,000,000	0	0	55,000,000
H1605	Insurance-Smoke Alarms Purchase (CEF)	0	50,000	0	0	50,000
H1605	Insurance-Supplement for Vehicle Purch (CEF)	0	14,455	0	0	14,455
H1606	Insurance-SFA-Specialty Rescue Truck Purch (CEF)	0	75,000	0	0	75,000
S3045	ITS-Wireless Communication Comm-MSWIN (CEF)	0	3,904,644	0	0	3,904,644
H1610	Legislative Expense-Regular-House Contingency	500,000	0	0	0	500,000
H1610	Legislative Expense-Regular-Senate Contingency	500,000	0	0	0	500,000
H1610	Legislative Expense-Regular-Joint Operations	500,000	0	0	0	500,000
H1610	Legislative Budget Committee, Joint (GF/CEF)	300,000	3,867,500	0	0	4,167,500
H1610	Legislative PEER Committee, Joint	100,000	0	0	0	100,000
H1610	Legislative Reapportionment Committee, Joint	20,000	0	0	0	20,000
S3052	Mental Health-Behavioral & MH Needs (CSFRF)	0	80,600,000	0	0	80,600,000

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
S3052	Mental Health-Cmty MH Ctrs Needs (CSFRF)	0	18,250,000	0	0	18,250,000
S3052	Military- Support-ARNG Capital Projects (CSFRF)	0	10,391,000	0	0	10,391,000
S3046	MS Dev Auth-Administrative Expenses (GCRF)	0	776,633	0	0	776,633
S3046	MS Dev Auth-Air Services Development Act (CEF)	0	246,431	0	0	246,431
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY23)(GCRF)	0	35,461,356	0	0	35,461,356
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	49,465,318	0	0	49,465,318
S3047	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	31,888,371	0	0	31,888,371
S3047	MS Dev Auth-Incentives Prjs (GCRF)	0	5,500,000	0	0	5,500,000
S3012	Public Safety-Support-Bullet Proof Vests (CEF)	0	85,362	0	0	85,362
S3012	Public Safety-Support-Helicop Equip Maint (CEF)	0	124,600	0	0	124,600
S3012	Public Safety-Capitol Police-Equipment Exp (CEF)	0	974,825	0	0	974,825
S3012	Public Safety-Driver Service-IDEMIA System (CEF)	0	6,700,000	0	0	6,700,000
S3012	Public Safety-MLEOTA-R&R (CEF)	0	141,310	0	0	141,310
S3052	Public Safety-Cap Prjs-Bldgs/CP/Oper Exp (CSFRF)	0	15,535,000	0	0	15,535,000
S3052	Public Safety-Prem Pay-LE Ofcrs/Firef (CSFRLRF)	0	5,500,000	0	0	5,500,000
S3022	Revenue-ABC Dist Ctr-Third Party Contract (CEF)	0	1,920,000	0	0	1,920,000
S3022	Revenue-IT Infra/Fac Repairs/Equip Upg (CEF)	0	1,300,000	0	0	1,300,000
S3022	Revenue-MS Medical Cannabis-Operations (CEF)	0	1,800,000	0	0	1,800,000
S3049	Secretary of State-MS Voting Modrn Act (CEF)	0	6,536,207	0	0	6,536,207
S3052	State Public Defender-State Case Backlog (CSFRF)	0	238,532	0	0	238,532
H1640	Supreme Crt-AOC-IT Equip/Yth Crt Comptrs (CEF)	0	90,000	0	0	90,000
H1640	Supreme Crt-AOC-MEC System (CEF)	0	435,000	0	0	435,000
S3052	Supreme Crt-Trial Judges-Olivia Y Case (CSFRF)	0	1,500,000	0	0	1,500,000
S3052	Supreme Crt-Trial Judges-St Case Backlog (CSFRF)	0	1,727,683	0	0	1,727,683
H1617	Wildlife/Fish/Parks-Parks/Museums R&R (CEF)	0	6,000,000	0	0	6,000,000
S3024	Workers Compensation Comm-R&R (CEF)	0	75,000	0	0	75,000
TOTAL REAPPROPRIATIONS FROM FY 2023		2,020,000	1,768,630,903	0	0	1,770,650,903
TOTAL GENERAL FD APPROP & REAPPROPS		6,665,058,000	2,742,927,165	11,271,411,992	5,743,780,732	26,423,177,889
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
S3013	Beaver Control Program	0	0	0	1,100,000	1,100,000
S3014	Dixie National Livestock Show	0	0	0	1,200,000	1,200,000
S3035	Architecture, Board of	0	0	0	358,242	358,242
H1593	Athletic Commission	0	0	0	139,641	139,641
H1594	Auctioneers Commission	0	0	0	117,462	117,462
S3042	Banking & Consumer Finance, Dept of	0	0	0	11,790,886	11,790,886
H1595	Barber Examiners, Board of	0	0	0	344,410	344,410
S3028	Chiropractic Examiners, Board of	0	0	0	106,461	106,461
S3011	Corrections - Farming Operations	0	0	0	2,580,828	2,580,828
H1596	Cosmetology, Board of	0	0	0	1,013,260	1,013,260
S3029	Dental Examiners, Board of	0	0	0	1,157,582	1,157,582
H1604	Engineers & Surveyors, Board of Regist for Prof	0	0	0	556,525	556,525
S3043	Fin & Admin - Tort Claims Board	0	0	0	6,552,495	6,552,495
H1627	Foresters, Board of Registration for	0	0	0	44,129	44,129
S3030	Funeral Services, Board of	0	0	0	307,166	307,166

**Schedule IV
Fiscal Year 2024 Total State Appropriations**

FY 2024 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
S3037	Geologists, Board of Registered Professional	0	0	0	140,568	140,568
H1632	Gulfport, State Port Authority at Health, State Department of	0	0	13,518,547	62,835,776	76,354,323
H1626	Burn Care Fund, Mississippi (See GF)	0	0	0	1,000,000	1,000,000
H1626	Local Governments & Rural Water (See GF)	0	0	19,748,107	18,892,039	38,640,146
H1605	Insurance - Rural Fire Truck Acq Assistance Prg	0	0	0	11,000,000	11,000,000
H1636	Marine Resources - Tidelands Projects	0	0	0	12,455,247	12,455,247
S3031	Massage Therapy, Board of	0	0	0	192,736	192,736
H1598	Medical Licensure, Board of	0	0	0	4,047,338	4,047,338
S3038	Motor Vehicle Commission	0	0	0	369,868	369,868
H1599	Nursing, Board of	0	0	0	5,062,992	5,062,992
H1600	Nursing Home Administrators, Board of	0	0	0	205,454	205,454
H1619	Oil & Gas Board	0	0	5,200,000	2,639,186	7,839,186
H1601	Optometry, Board of	0	0	0	254,784	254,784
H1630	Pat Harrison Waterway District	0	0	0	8,042,825	8,042,825
H1631	Pearl River Valley Water Supply Dist (See GF)	0	0	0	20,459,440	20,459,440
S3032	Pharmacy, Board of	0	0	0	4,223,072	4,223,072
H1602	Physical Therapy, Board of	0	0	0	327,141	327,141
S3033	Professional Counselors, Board of Exam for Lic	0	0	0	276,716	276,716
H1603	Psychology, Board of	0	0	0	159,793	159,793
S3039	Public Accountancy, Board of	0	0	0	730,208	730,208
S3040	Public Contractors, Board of	0	0	0	4,218,897	4,218,897
H1607	Public Employees' Retirement System	0	0	0	19,603,302	19,603,302
H1609	Real Estate Commission	0	0	0	1,788,066	1,788,066
H1608	Real Estate Appraiser Licensing & Certification Bd	0	0	0	497,130	497,130
S3022	Revenue - License Tag Commission	0	0	0	11,300,000	11,300,000
H1597	Social Workers/Marriage/Family Therapists Exam Supreme Court	0	0	0	269,688	269,688
H1640	Bar Admissions, Board of	0	0	0	358,884	358,884
H1640	Continuing Legal Education	0	0	0	158,857	158,857
H1633	Tombigbee River Valley Water Mgmt District	0	0	200,000	8,772,651	8,972,651
S3050	Treasurer's Office, State	0	0	0	6,280,736	6,280,736
S3050	Investing Funds	0	0	0	150,000	150,000
S3050	MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000
S3018	Veterans Affairs - St Veterans Home Sys (See GF)	0	0	42,193,764	15,526,885	57,720,649
H1635	Veterans' Home Purchase Board	0	0	0	74,697,126	74,697,126
S3034	Veterinary Examiners, Board of	0	0	0	200,296	200,296
H1634	Yellow Creek State Inland Port Authority	0	0	0	13,930,000	13,930,000
TOTAL PART II - SPECIAL FUND AGENCIES		0	0	80,860,418	373,436,788	454,297,206
PART III - TRANSPORTATION DEPT						
H1642	Transportation, Mississippi Department of	0	0	720,000,000	713,696,755	1,433,696,755
S3120	Infrastructure Expenses	0	0	0	620,000,000	620,000,000
S3026	State Aid Road Construction, Office of	0	0	59,000,000	151,120,434	210,120,434
TOTAL PART III - TRANSPORTATION DEPT		0	0	779,000,000	1,484,817,189	2,263,817,189
TOTAL SPECIAL FD APPROP (RECURRING)		0	0	859,860,418	1,858,253,977	2,718,114,395

Schedule IV
Fiscal Year 2024 Total State Appropriations

FY 2024 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
REAPPROPRIATIONS FROM FY 2023						
H1643	Fin & Admin-BOB-Capital Exp Discretionary R&R	0	0	0	408,730	408,730
H1643	Fin & Admin-BOB-Capital Projects (Fund 33912)	0	0	0	9,000,000	9,000,000
H1643	Fin & Admin-BOB-Capital Projects (Fund 33911)	0	0	0	8,700,000	8,700,000
H1643	Fin & Admin-BOB-Capital Projects (Fund 661130)	0	0	0	35,000,000	35,000,000
H1643	Fin & Admin-BOB-Capital Projects (Fund 661131)	0	0	0	9,890,350	9,890,350
H1643	Fin & Admin-BOB-Capital Projects (Fund 661132)	0	0	0	35,250,000	35,250,000
H1643	Fin & Admin-BOB-Capital Projects (Fund 661133)	0	0	0	70,890,000	70,890,000
H1643	Fin & Admin-BOB-Capital Projects (Fund 661134)	0	0	0	2,994,191	2,994,191
H1643	Fin & Admin-BOB-Discretionary R&R	0	0	0	90,392,052	90,392,052
H1643	Fin & Admin-BOB-IHL/JUCO CE Discretionary R&R	0	0	0	60,000,000	60,000,000
TOTAL REAPPROPRIATIONS FROM FY 2023		0	0	0	322,525,323	322,525,323
TOTAL SPECIAL FUND APPROP & REAPPROP		0	0	859,860,418	2,180,779,300	3,040,639,718
TOTAL STATE APPROPRIATIONS		6,665,058,000	2,742,927,165	12,131,272,410	7,924,560,032	29,463,817,607

**Schedule V
General and Special Funds
Additional and Deficits
Included in FY 2023
(For Information Only)**

Bill No.	Agency Name	General Funds	State Support Special Funds	Special Funds	Total Funds
S2962	Animal Health Board-Operational Expenses (CEF)	0	220,783	0	220,783
H1644	Attorney General-Judgments & Settlements	216,452	0	0	216,452
H1644	Attorney General-Judgments & Settlements (FAT)	1,112,942	0	0	1,112,942
S2962	Attorney General-Judgments & Settlements (CEF)	0	604,310	0	604,310
S2962	Attorney General-Judgments & Settlements (CEF)(FAT)	0	985,000	0	985,000
H1644	Corrections-Medical Services	23,865,997	0	0	23,865,997
H1644	Corrections-Private Prisons	2,873,765	0	0	2,873,765
H1644	Corrections-Regional Facilities	1,596,594	0	0	1,596,594
S2961	District Attorneys & Staff-Operational Expenses (FAT)	371,679	0	0	371,679
S2961	District Attorneys & Staff-State Case Backlog (CSFRF)(FAT)	0	880,958	0	880,958
S2962	Education-MAEP Expenses	20,000,000	0	0	20,000,000
S3113	Employment Security-Workforce Dev Office (CSFRF)(FAT)	0	28,000,000	0	28,000,000
H1716	Environmental Quality-MCWI Grant Prg (CSFRF)(FAT)	0	41,000,000	0	41,000,000
H1644	Ethics Commission-Operational Expenses	24,961	0	0	24,961
S3118	Fin & Admin-BOB-Elig Prjs-St Ags/Inst/JUCO (CSFRF)(FAT)	0	42,919,505	0	42,919,505
S2962	Fin & Admin-Eligible Admin/Reporting Exp (CSFRF)(FAT)	0	6,000,000	0	6,000,000
H1719	Fin & Admin-MS Main Street Association (CSFRF)(FAT)	0	3,000,000	0	3,000,000
H1717	Fin & Admin-St/Sch Empl Life/Health Insur (CSFRF)(FAT)	0	35,000,000	0	35,000,000
H1715	Health-ARPA Rural Water Associations Infra (CSFRF)(FAT)	0	74,000,000	0	74,000,000
H1644	Health-Legal Expenses	1,103,950	0	0	1,103,950
H0271	Health-MS Hospital Sustainability Grant Prg (CSFRF)(FAT)	0	103,700,000	0	103,700,000
H1626	Health-Sharkey-Issaquena Hosp/Nursing Home(CEF)(FAT)	0	1,500,000	0	1,500,000
H1722	IHL-UMMC-Psychiatric Adolescent Fac R&R (CSFRLR)(FAT)	0	6,000,000	0	6,000,000
S2962	ITS-Private Cloud Environment (CEF)(FAT)	0	5,500,000	0	5,500,000
S2962	Junior College-ECCC-Career/Tech Educ Teachers (CEF)	0	101,182	0	101,182
S2962	Junior College-HCC-Career/Tech Educ Teachers (CEF)	0	169,572	0	169,572
S2961	Military-ARNG-Camp Shelby Capital Projects (CSFRF)(FAT)	0	5,000,000	0	5,000,000
S2962	Public Safety-Support Services-ACA Penalty (CEF)	0	932,902	0	932,902
S3012	Public Safety-Capitol Police-Operational Expenses (FAT)	2,900,000	0	0	2,900,000
S2961	State Public Defender-Operational Expenses (FAT)	446,521	0	0	446,521
S2961	State Public Defender-State Case Backlog (CSFRF)(FAT)	0	638,170	0	638,170
S2961	Supreme Court-AOC-Operational Expenses (FAT)	389,665	0	0	389,665
S2962	Supreme Court-AOC-Youth Court Support Program	625,000	0	0	625,000
H1644	Supreme Court-Trial Judges-Special Judges Cost	335,000	0	0	335,000
S2961	Supreme Court-Trial Judges-Special Judges Cost (FAT)	1,299,160	0	0	1,299,160
S2961	Supreme Court-Trial Judges-St Case Backlog(CSFRF)(FAT)	0	1,480,872	0	1,480,872
S2962	Veterans Affairs Board-ACA Penalty (CEF)	0	416,869	0	416,869
S2962	Wildlife, Fisheries & Parks-ACA Penalty (CEF)	0	1,376,228	0	1,376,228
H1644	Agriculture & Commerce-Operational Expenses	0	0	400,985	400,985
S2961	Agriculture & Commerce-Security Payments to DPS	0	0	1,000,000	1,000,000
H1644	Banking & Consumer Finance-Operational Expenses	0	0	1,316,969	1,316,969
S2962	Education-GE-Educ Facilities Revolving Loan Fd Prg Exp	0	0	20,000,000	20,000,000
H1644	Emergency Mgmt-Hazard Mitigation & Jackson Water	0	0	6,518,942	6,518,942
S2961	Emergency Mgmt-Disaster Trust-March 2023 Storms (FAT)	0	0	7,000,000	7,000,000
S2961	Emergency Mgmt-Disaster Trust-School Dist Match (FAT)	0	0	3,000,000	3,000,000
S2961	Emergency Mgmt-March 2023 Housing Mission Fd (FAT)	0	0	7,000,000	7,000,000
S2962	Fin & Admin-Capital City Water/Sewer Projects Fd (FAT)	0	0	30,000,000	30,000,000
S2962	Geologists Board, Registered Professional-Expenses	0	0	17,699	17,699

**Schedule V
General and Special Funds
Additional and Deficits
Included in FY 2023
(For Information Only)**

Bill No.	Agency Name	General Funds	State Support Special Funds	Special Funds	Total Funds
H1644	Governor's Office-Medicaid Div-Operational Expenses	0	0	245,955,527	245,955,527
H1644	Human Services-CPS-Operational Expenses	0	0	12,000,000	12,000,000
S2962	Veterans Affairs-St Vets Home Sys-Cap Repairs (FAT)	0	0	1,266,025	1,266,025
S2962	Veterans' Home Purchase Board-New Home Loans	0	0	25,000,000	25,000,000
H1644	Wildlife, Fisheries & Parks-Parks/Recreat-Oper Exp	0	0	10,000,000	10,000,000
TOTAL STATE ADDITIONALS AND DEFICITS		57,161,686	359,426,351	370,476,147	787,064,184

APPENDIX

CORONAVIRUS STATE FISCAL RECOVERY FUND SUMMARY

Summary of Coronavirus State Fiscal Recovery Funds (ARPA Funds)

During the 2022 Regular Legislative Session, the Legislature created various programs and appropriated \$1.44 billion of Coronavirus State Fiscal Recovery Funds (CSFRF). The federal government provided these funds through the American Rescue Plan Act (ARPA). Per Federal guidelines, the funds 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. A detailed list of programs and appropriations can be found on pages 85-86.

During the 2023 Regular Legislative Session, the Legislature reappropriated \$1.33 billion in Coronavirus State Fiscal Recovery Funds (CSFRF) in SB 3052, 2023 Regular Session, to allow state agencies to continue to utilize the funds for their intended purpose in FY 2024. The Legislature also appropriated the remaining \$345 million of CSFRF. Additionally, via SB 2664, 2023 Regular Session, the Legislature changed the designation of funds provided in the 2022 Regular Session for the Law Enforcement Premium Pay Program from CSFRF to CSFRF Lost Revenue.

For FY 2024, the Legislature appropriated Coronavirus State Fiscal Recovery Funds (CSFRF) to the following agencies for the purposes described herein.

State Court Backlogs \$3,000,000

The Legislature appropriated a total of \$3,000,000 in CSFRF for the purpose of minimizing court backlogs in FY 2023 per SB 2961, 2023 Regular Session. These funds were appropriated to the following agencies:

- **Supreme Court, Office of - Trial Judges \$1,480,872**
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.
- **District Attorneys and Staff \$880,958**
These funds are provided for additional salaries and office expenses of temporary legal assistants and support personnel necessary to respond to the effects of the COVID-19 pandemic as allowable under ARPA guidelines.
- **State Public Defender, Office of \$638,170**
These funds are provided for additional salaries and office expenses for public defenders assigned to special temporary courts that supplement those authorized under Section 9-7-25, Mississippi Code of 1972, necessary to respond to the effects of the COVID-19 pandemic as allowable under ARPA guidelines.

Finance and Administration, Department of**\$108,919,505**

The Legislature appropriated \$108,919,505 in CSFRF to the Department of Finance and Administration (DFA). Of this amount, \$83,919,505 can be utilized in FY 2023, and \$25,000,000 can be utilized in FY 2024. Of these amounts, funds were appropriated for the following purposes:

- **SB 2962** - \$6,000,000 was appropriated to DFA through SB 2962, 2023 Regular Session, for the purpose of administration and reporting required by the U.S. Treasury Department over the state's allocation of CSFRF.
- **HB 1719** - \$25,000,000 was appropriated to DFA through HB 1719, 2023 Regular Session, for the purpose of providing funds to destination marketing organizations (DMOs), the Grammy® Museum, and the Mississippi Main Street Association. HB 419, 2023 Regular Session outlines the funds provided to DMOs (\$21,000,000) and to the Grammy® Museum (\$1,000,000). 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 during FY 2019.
 - \$11,572,443 for DMOs to be provided in amounts based on the proportion that a DMO's contribution toward total tourism visitors in the state according to the FY 2019 Visit Mississippi Visitors Profile Report bears to all DMOs' contributions toward total tourism visitors in the state.
 - \$1,000,000 for the Grammy® Museum Mississippi, in Cleveland, Mississippi.
 - \$3,000,000 to Mississippi Main Street Association for making revitalization grants to Mississippi communities as provided in Section 57-123-11, Mississippi Code 1972, amended by SB 2444, 2023 Regular Session. These grants shall be made to eight (8) communities with a population over 25,000 at \$68,000 per community and to forty (40) communities with a population of less than 25,000 at \$61,400 per community.

The Legislature repurposed \$5,000,000 provided in HB 1518, 2022 Regular Session, that was provided for small museum loans. These funds are appropriated in HB 1719, for DMOs.

- **HB 1717** - \$35,000,000 was appropriated to DFA – Office of Insurance through HB 1717, 2023 Regular Session, for the purpose of reimbursing State and School Employees' Life and Health Insurance Plan for eligible expenses incurred on or after March 3, 2021, through June 30, 2024.
- **SB 3118** - \$42,919,505 was appropriated to DFA – Bureau of Building, Grounds, and Real Property Management through SB 3118, 2023 Regular Session, for the purpose of completing capital projects at state-owned buildings or grounds that are allowable under ARPA guidelines as follows:
 - \$33,919,505 for any state-owned building as deemed necessary by DFA
 - \$2,000,000 for the Mississippi Emergency Management Agency
 - \$7,000,000 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

SB 3113 - Office of Workforce Development (Accelerate MS)**\$28,000,000**

The Legislature appropriated \$28,000,000 in CSFRF to the Office of Workforce Development (Accelerate MS) in FY 2024 through SB 3113, 2023 Regular Session. These funds are provided to administer the American Rescue Plan Act (ARPA) Nurse/Allied Health Workforce Development and Retention Act and the Accelerate Mississippi Physician Residency and Fellowship Start-Up Grant Program, both created in SB 2371, 2023 Regular Session. These funds are also provided to administer the Accelerate Mississippi Workforce Development Program created in HB 1006, 2022 Regular Session. 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:

- \$25,000,000 was provided for the ARPA Nursing/Allied Health Grant Program, created to increase the capacity of nursing and allied health training programs across the state, including accredited paramedic programs. In addition, funds are provided for the Accelerate Mississippi Workforce Development Program, which was designed to provide education and training at community colleges and institutions of higher learning to individuals 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:
 - Health care at community and junior colleges for certified nursing assistants, nurses, and home-health providers; increasing opportunities for certified nursing assistants to become nurses; and 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 the desire to work
 - Wrap-around services for individuals enrolled in community colleges, institutions of higher learning, or other workforce training program to assist individuals in graduating from the training program
- \$3,000,000 was provided for the Accelerate Mississippi Physician Residency and Fellowship Start-Up Grant Program to create new or increase the capacity of existing physician residency and fellowship programs in hospitals.

HB 1722 - University of Mississippi Medical Center**\$6,000,000**

The Legislature appropriated \$6,000,000 in Coronavirus State Fiscal Recovery Lost Revenue Funds to the University of Mississippi Medical Center (UMMC) in FY 2023 through HB 1722, 2023 Regular Session. These funds are provided for paying the costs associated with repair and renovation and acquisition of equipment for the facility used for the adolescent psychiatric program.

Health, State Department of**\$339,500,000**

The Legislature appropriated \$177,700,000 in CSFRF to the State Department of Health. These funds are provided for the following purposes:

- **HB 1715** - \$75,000,000 was provided in FY 2023 for the purpose of funding the ARPA Rural Water Associations Infrastructure Grant Program, created in Section 41-3-16.1, Mississippi Code of 1972, and amended by SB 2444, 2023 Regular Session. This program assists rural water associations and now assists any "entities" defined as nonprofit water or sewer provider not owned by a municipality or county that operates as a rural water association with projects allowable under ARPA guidelines. Rural water associations and any entity that previously received funding under the ARPA Rural Water Associations Infrastructure Grant Program or the Mississippi Municipality and County Water Infrastructure (MCWI) Grant Program shall be ineligible for additional grants. In the second round, the maximum amount of funds to any rural water association or entity from all grants under this program shall not exceed \$2,000,000. The department shall also create a system for ranking and tracking grant applications made by the entities. The program now applies greater weight to grant applications promoting separate systems' consolidation. The intent of the Legislature is that in the first fiscal year 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. The department shall administer the program and may retain a maximum of five percent (5%) to defray the cost of administration.
- **HB 271** - \$103,700,000 was provided for the purpose of funding the Mississippi Hospital Sustainability Grant Program, which was created in SB 2372, 2023 Regular Session. This program was created for the purpose of providing funds to hospitals to strengthen, improve and preserve access to Mississippi hospital care services for all Mississippians. The distribution to each eligible hospital is based upon a formula outlined in SB 2372, 2023 Regular Session. The bill also provides that the Mississippi Hospital Association shall form a work group to review the delivery of hospital services in Mississippi and shall make recommendations regarding the changes needed to sustain access to hospital care

HB 1716 - Environmental Quality, Department of**\$41,000,000**

The Legislature appropriated \$41,000,000 in CSFRF to the Department of Environmental Quality (MDEQ) in FY 2023 through HB 1716, 2023 Regular Session. These funds are provided for the Mississippi Municipality and County Water Infrastructure (MCWI) Grant Program, created in Section 49-2-131, Mississippi Code of 1972, and amended in SB 2444, 2023 Regular Session. The amendment to the program closes the application submissions on February 1, 2023, and states that the second round of submissions shall be the final round.

- 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.
- Any municipality that received less than \$1,000,000 in total ARPA funding will 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 administration cost. The department shall create a system for ranking and tracking grant applications made by the entities. The department is not required to rank projects if the Legislature funds all eligible grant requests under the program. This grant program shall specifically emphasize 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 the second round, which will be the final round. 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.

SB 2961 – Military, Department of

\$5,000,000

The Legislature appropriated \$5,000,000 in CSFRF to the Mississippi National Guard in FY 2023 through SB 2961, 2023 Regular Session. These funds are provided for the purpose of purchase and installation of chillers and large HVAC units at Mississippi National Guard buildings, including Camp Shelby as allowable under ARPA guidelines.

CORONAVIRUS STATE FISCAL RECOVERY FUNDS

Program	FY 2023 Appropriations	FY 2023 Reappropriations	FY 2023 Additional	FY 2024 Appropriations	Total FY 2024 Available Spend
<u>Employment Security, Mississippi Department of</u>					
Accelerate MS (HB 1517 2022 RS)					
Training at Community Colleges and IHL (SB 3052 2023 RS); (SB 3113 2023 RS)	\$ 32,000,000	\$ 30,954,927	\$ 25,000,000	\$ 0	\$ 55,954,927
Career Coaching Program (SB 3052 2023 RS)	8,000,000	7,738,732	0	0	7,738,732
Physician Residency and Fellowship Start-Up Grant Program (SB 3052 2023 RS); (SB 3113 2023 RS)	0	0	3,000,000	0	3,000,000
Health Sciences Training Infrastructure Grant Program (SB 3052 2023 RS)	20,000,000	20,000,000	0	0	20,000,000
Subtotal	60,000,000	58,693,659	28,000,000	0	86,693,659
<u>Emergency Management Agency, Mississippi</u>					
Defray Eligible COVID-19 Expenses (SB 3018 2022 RS)	3,170,000	2,582,029	0	0	2,582,029
<u>Environmental Quality, Department of</u>					
Eligible Water Projects (SB 3056 2022 RS) F/A/T					
Cities and Counties (HB 1716 2023 RS)	400,000,000	370,000,000	41,000,000	0	411,000,000
Match Assistance for Cities that Received under \$1,000,000 in CLFRF	50,000,000	75,000,000	0	0	75,000,000
Subtotal	450,000,000	445,000,000	41,000,000	0	486,000,000
<u>Finance and Administration, Department of</u>					
Administrative and Reporting Expenses (SB 2962 2023 RS)	0	0	6,000,000	0	6,000,000
Tourism (HB 1518 2022 RS)					
Tourism at Destination Marketing Organizations, DMO's (HB 1719 2023 RS)	30,000,000	8,705,225	0	21,000,000	29,705,225
Grammy Museum Mississippi (HB 1719 2023 RS)	0	0	0	1,000,000	1,000,000
Small Museums Loan	5,000,000 **	0	0	0	0
Mainstreet Program (HB 1719 2023 RS)	5,000,000	0	3,000,000	0	3,000,000
Independent Schools (SB 3064 2022 RS)					
Independent K-12 School Grant Program	10,000,000	10,000,000	0	0	10,000,000
Insurance - Health (HB 1664 2022 RS); (HB 1719 2023 RS)	60,000,000	0	35,000,000	0	35,000,000
Bureau of Buildings - Eligible Projects					
State Buildings (SB 3062 2022 RS); (SB 3118 2023 RS)	14,000,000	13,717,231	33,919,505	0	47,636,736
Corrections (MDOC) (SB 3062 2022 RS)	80,000,000	79,846,408	0	0	0
Mental Health (DMH) (SB 3062 2022 RS)	40,000,000	40,000,000	0	0	0
Human Services (DHS) - Oakley Youth Development Center (SB 3062 2022 RS)	5,000,000	5,000,000	0	0	0
Health Department (MSDH) - Central Operations (SB 3062 2022 RS)	12,000,000	12,000,000	0	0	0
Insurance - State Fire Academy (SB 3062 2022 RS)	750,000	750,000	0	0	0
Entity that Operates State Parks - Water Projects (SB 3062 2022 RS)	12,000,000	12,000,000	0	0	0
Entity that Operates State Parks - Tourism (SB 3062 2022 RS); (SB 3118 2023 RS)	16,000,000	16,000,000	7,000,000	0	7,000,000
Mississippi Emergency Management Agency (SB 3118 2023 RS)	0	0	2,000,000	0	2,000,000
Institutions of Higher Learning (SB 3062 2022 RS)	25,000,000	25,000,000	0	0	0
Community Colleges (SB 3062 2022 RS)	12,500,000	12,500,000	0	0	0
Subtotal	322,250,000	235,518,864	86,919,505	22,000,000	141,341,961
<u>Health, State Department of</u>					
Central Operations (HB 1614 2022 RS)	2,500,000	2,500,000	0	0	2,500,000
Reimbursing Hospital for ICU and Negative Pressure Beds (SB 3060 2022 RS)	12,000,000	12,000,000	0	0	12,000,000
Health Assistance Telehealth, Computer, Hospitals, Clinics and Doctors (SB 3060 2022 RS)	25,000,000	25,000,000	0	0	25,000,000
Hospital Sustainability Grant Program (HB 271 2023 RS)	0	0	103,700,000	0	103,700,000
Rural Water and Sewer Projects at the Health Department (HB 1538 2022 RS; HB 1715 2023 RS)					
Rural Water Associations and Utility Authorities	300,000,000	300,000,000	74,000,000	0	374,000,000
Subtotal	339,500,000	339,500,000	177,700,000	0	517,200,000

* Amount moved to CSFR Lost Revenue Fund per SB 2664 2023 RS.

** Funds were not distributed and were repurposed for FY 2024 spending

*** Total reappropriated of all projects program, in SB 3052 2023 RS

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

CORONAVIRUS STATE FISCAL RECOVERY FUNDS

Program	FY 2023 Appropriations	FY 2023 Reappropriations	FY 2023 Additional	FY 2024 Appropriations	Total FY 2024 Avaliable Spend
<u>Human Services - Child Protection Services, Department of</u>					
Operational Expenses (HB 1611 2022 RS)	57,600,000	57,600,000	0	0	57,600,000
Supreme Court Adoption Backlog (HB 1628 2022 RS)	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>
Subtotal	59,100,000	59,100,000	0	0	59,100,000
<u>Institutions of Higher Learning</u>					
Nurse Forgivable Loan Program (HB 1521 2022 RS)	6,000,000	6,000,000	0	0	6,000,000
University of Mississippi Medical Center for Hospital Renovation (SB 3010 2022 RS)	<u>50,000,000</u> ^	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	6,000,000	6,000,000	0	0	6,000,000
<u>Mental Health, Department of</u>					
State Required Mandates (SB 2865 2022 RS)	86,069,500	80,600,000	0	0	80,600,000
Community Mental Health Centers (SB 2865 2022 RS)	<u>18,550,000</u>	<u>18,250,000</u>	<u>0</u>	<u>0</u>	<u>18,250,000</u>
	104,619,500	98,850,000	0	0	98,850,000
<u>Military Department</u>					
Eligible Expenses (SB 3019 2022 RS); (SB 2691 2023 RS)	10,391,000	10,391,000	5,000,000	0	15,391,000
<u>Public Safety, Department of</u>					
Eligible Projects (SB 3014 2022 RS)	15,535,000	15,535,000	0	0	15,535,000
<u>Court Backlog</u>					
District Attorneys and Staff (HB 1625 2022 RS); (SB 2691 2023 RS)	1,027,785	662,486	638,170	0	1,300,656
State Public Defender, Office of (HB 1627 2022 RS); (SB 2961 2023 RS)	744,532	238,532	880,958	0	1,119,490
Supreme Court - Trial Judges (HB 1628 2022 RS); (SB 2961 2023 RS)	<u>1,727,683</u>	<u>1,727,683</u>	<u>1,480,872</u>	<u>0</u>	<u>3,208,555</u>
Subtotal	3,500,000	2,628,701	3,000,000	0	5,628,701
Total Appropriations	<u>\$ 1,374,065,500</u> ***	<u>\$ 1,273,799,253</u>	<u>\$ 341,619,505</u>	<u>\$ 22,000,000</u>	<u>\$ 1,434,322,350</u>

CORONAVIRUS STATE FISCAL RECOVERY LOST REVENUE FUND

Program	FY 2023 Appropriations	FY 2023 Reappropriations	FY 2023 Additional	FY 2024 Appropriations	Total FY 2024 Avaliable Spend
<u>Institutions of Higher Learning</u>					
University of Mississippi Medical Center - School of Nursing Building (SB 3010 2022 RS)	\$ 55,000,000	\$ 55,000,000	\$ 0	\$ 0	\$ 55,000,000
University of Mississippi Medical Center - Adolescent Psychiatric Program (HB 1722 2023 RS)	<u>0</u>	<u>0</u>	<u>6,000,000</u>	<u>0</u>	<u>6,000,000</u>
	\$ 55,000,000	\$ 55,000,000	\$ 6,000,000	\$ 0	\$ 61,000,000
<u>Public Safety, Department of</u>					
Premium Pay for Local Law Enforcement Officers and Firefighters (HB 1542 2022 RS)	\$ 12,000,000 *	\$ 5,500,000	\$ 0	\$ 0	\$ 5,500,000
Total Appropriations	<u>\$ 67,000,000</u>	<u>\$ 60,500,000</u>	<u>\$ 6,000,000</u>	<u>\$ 0</u>	<u>\$ 66,500,000</u>

* Amount moved to CSFR Lost Revenue Fund per SB 2664 2023 RS.

** Funds were not distributed and were repurposed for FY 2024 spending

*** Total reappropriated of all projects program, in SB 3052 2023 RS

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

CORONAVIRUS STATE FISCAL RECOVERY FUND

1 Coronavirus State Fiscal Recovery Fund Beginning Balance, July 1, 2022	\$ 1,806,373,346
2 Interest Earned (as of March 2023)	19,573,366
3 Total State Fiscal Recovery Funds Available for Appropriations	<u>1,825,946,712</u>
4 Less: Total Appropriations for FY 2022, FY 2023 and FY 2024 (Allocated During 2022 and 2023 Regular Session)	(1,737,685,005)
5 Less: Transfer to Department of Public Safety-Law Enforcement Death Benefits Trust Fund (HB 779 2022 RS)	(2,200,000)
6 Less: Transfer to Independent Colleges and Universities (SB 3064 2022 RS) (Reappropriated in SB 3052 2023 RS)	(10,000,000)
7 Less: Transfer to CSFR Lost Revenue Fund - UMMC Adolescent Psychiatric Program (HB 1722 2023 RS)	(6,000,000)
8 Less: Transfer to CSFR Lost Revenue Fund - DPS Premium Pay (SB 2664 2023 RS)	(12,000,000)
9 Less: Transfer to CSFR Lost Revenue Fund - UMMC School of Nursing Building (SB 3010 2022 RS)	<u>(55,000,000)</u>
10 Estimated Unallocated Interest as of April 2023	<u>\$ 3,061,707</u>