



STATE OF MISSISSIPPI
BUDGET BULLETIN
FISCAL YEAR 2020

**Appropriations Made by the Legislature for
Fiscal Year 2020 Compared With
Fiscal Year 2019 Appropriations**

Calculated Funds Available for Funding Fiscal Year 2020 Budget

Compiled May 1, 2019

**Joint Legislative Budget Committee
501 North West Street
Jackson, MS**

STATE OF MISSISSIPPI

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C O N T E N T S

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STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2020

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2020, as well as the ending balance anticipated on June 30, 2020 should be made in examining the schedules found in the Fiscal Year 2020 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be an unencumbered budget balance of \$0 in the State General Fund on June 30, 2020.

The Fiscal Year 2019 appropriated figures contained in this report are the amounts actually appropriated by the 2018 Legislature plus all additional and deficits appropriated by the 2019 Legislature.

Total current General Fund appropriations and reappropriations made by the 2019 Legislature for Fiscal Year 2020 amounted to \$5,746,185,920. The Legislature also appropriated or authorized \$15,336,778,355 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Capital Expense Funds, Educational Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, and Working Cash Stabilization Reserve Funds for operation of all agencies and functions during Fiscal Year 2020. The Fiscal Year 2020 General Fund budget is \$198,413,846 or 3.58% more than the Fiscal Year 2019 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2020 appropriations are summarized below:

	<u>INCREASE OR DECREASE</u>
Public Education	\$63,535,351
Social Welfare	41,804,296
Other Higher Education Programs	17,099,141
Fiscal Affairs	13,451,847
Corrections	9,860,833
IHL - Universities - Gen Support - Cons	9,001,350
Hospitals & Hospital Schools	5,667,213
Conservation	2,336,086
Community & Junior Colleges	4,515,872
Debt Service	0
Net Other Increases & Decreases	<u>31,141,857</u>
 NET INCREASE	 <u>\$198,413,846</u>

In addition to the General Funds noted above, the Legislature appropriated \$617,709,423 from State Support Special Funds for Fiscal Year 2020.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2020 BUDGET

Estimated General Fund Balance July 1, 2019 (Unencumbered)	\$	0	
Estimated Reappropriation Lapse from FY 2019 (Encumbered)		<u>4,953,920</u>	
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2019			\$ 4,953,920
Projected Revenue FY 2020			
Department of Revenue Collections	\$	5,694,300,000	
Other than Department of Revenue Collections		<u>164,100,000</u>	
TOTAL PROJECTED GENERAL FUND REVENUE FY 2020			5,858,400,000
Less: Two Percent (2%) Set-aside			<u>(117,168,000)</u>
TOTAL FUNDS AVAILABLE FY 2020			\$ 5,746,185,920
Less: General Fund Appropriations, 2019 Regular Session	\$	(5,741,232,000)	
General Fund Reappropriations from FY 2019		<u>(4,953,920)</u>	
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2020			<u>(5,746,185,920)</u>
Estimated General Fund Budget Balance June 30, 2020 (Unencumbered)			<u>\$ 0</u>

NOTE: Beginning and ending cash balances are subject to change based on actual revenue collections and actual lapses.

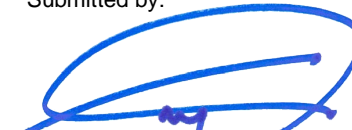
SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2020 as compared to the funds appropriated for FY 2019.

SCHEDULE IA appearing in this report reflects the amount of State Support (General Funds plus State Support Special Funds) appropriated for General Fund agencies during FY 2020 as compared to State Support appropriated for FY 2019. Schedule IA includes additional and deficit appropriations for FY 2019 as authorized in the Regular Legislative Session of 2019.

SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2020 as compared to the funds appropriated for FY 2019.

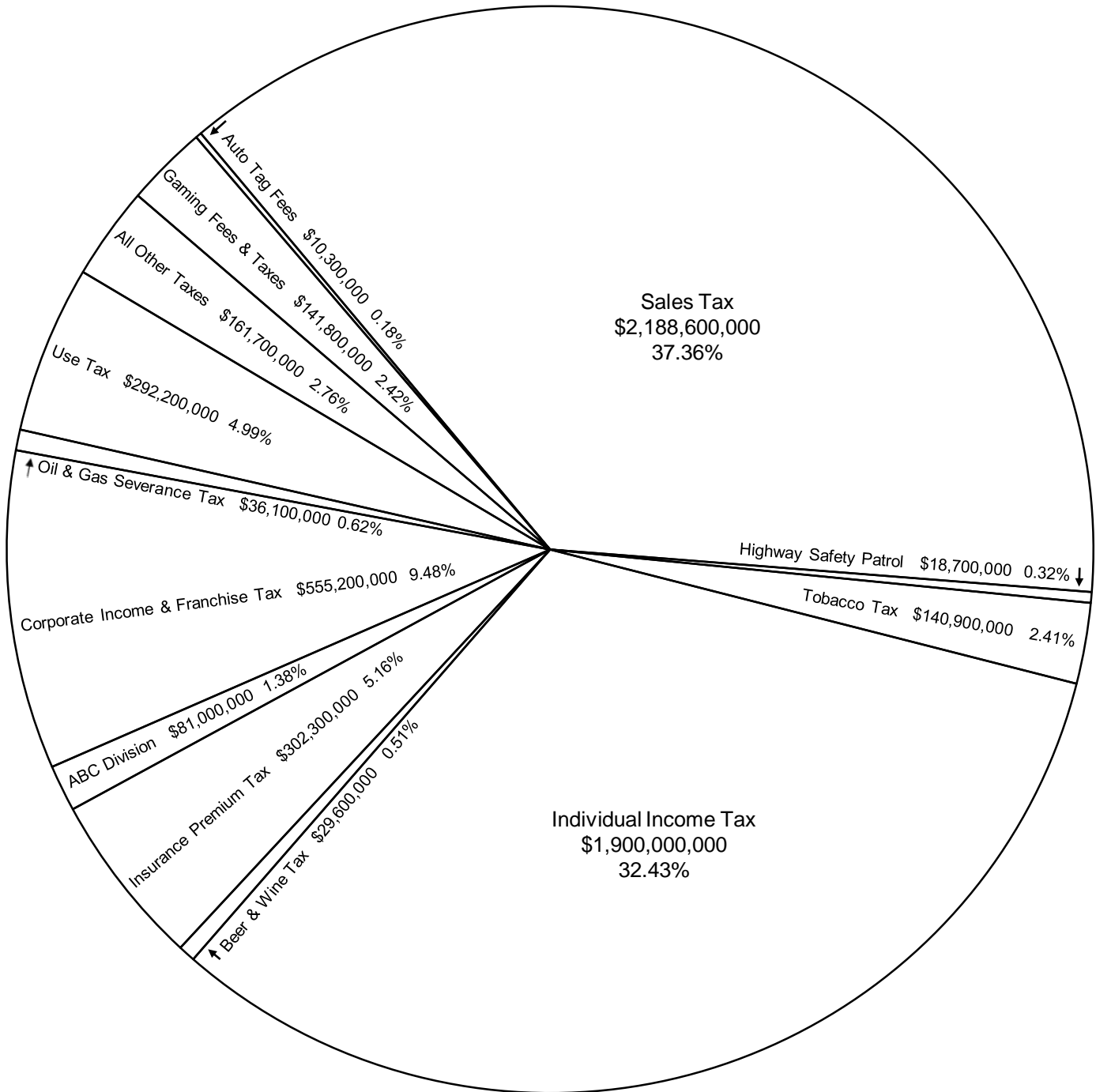
SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2020.

Submitted by:



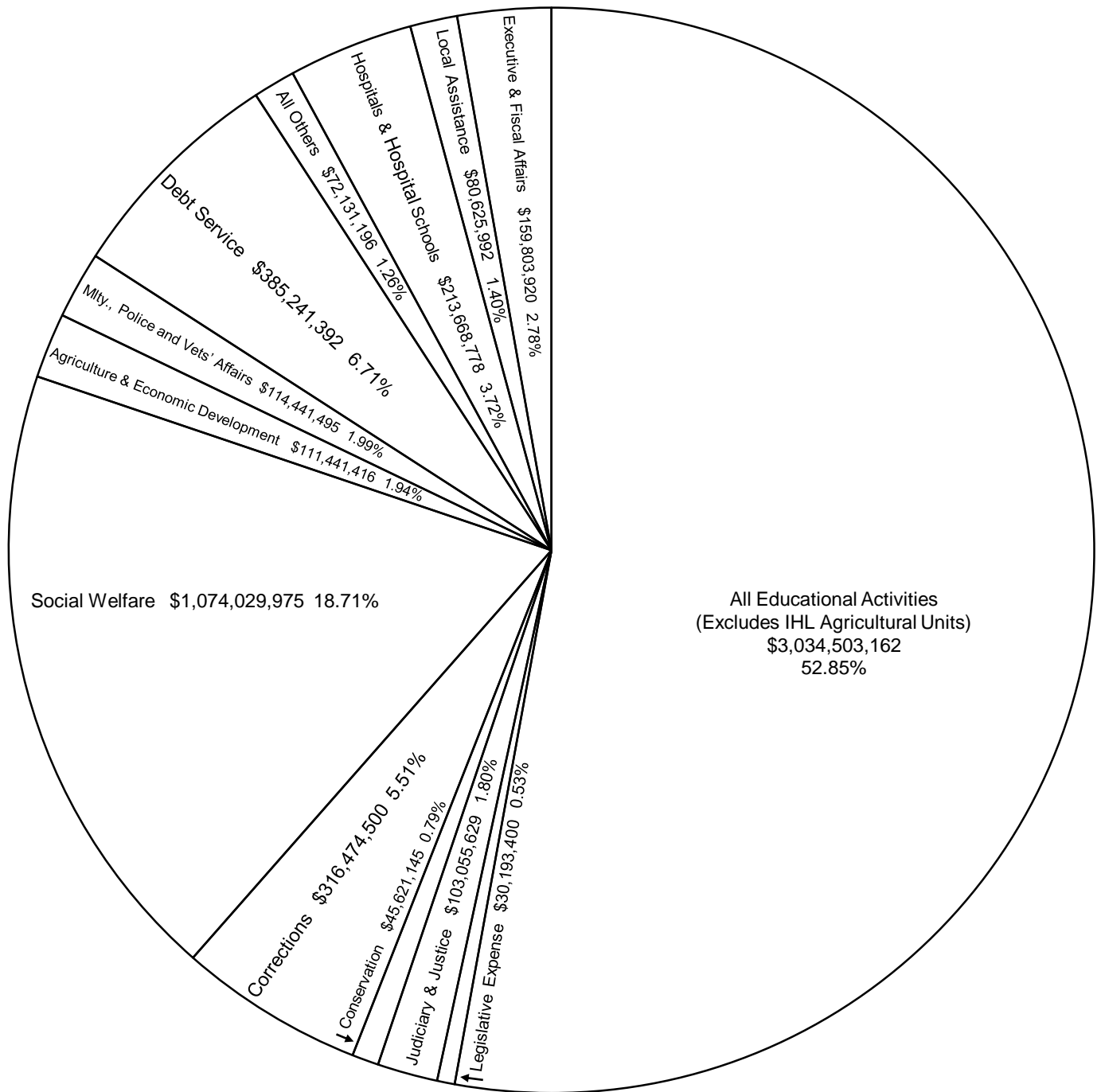
 Tony Greer, Director
 Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2020 Budget



General Fund Revenue Estimate FY 2020 (Chart Total)	\$ 5,858,400,000
Plus Estimated Beginning Cash and Reappropriations	4,953,920
Less 2% of Projected FY 2020 Revenue	<u>(117,168,000)</u>
Total General Fund Revenue Available for FY 2020 Budget	<u>\$ 5,746,185,920</u>

Regular General Fund Appropriations For Fiscal Year 2020 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 5,741,232,000
General Fund Reappropriations from FY 2019	4,953,920
General Fund Transfers	<u>0</u>
Total Regular General Fund Appropriations, Reappropriations and Transfers	<u>\$ 5,746,185,920</u>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Schedule IV
Fiscal Year 2020 Total State Appropriations

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

Schedule IV
Fiscal Year 2020 Total State Appropriations

FY 2020 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
H1643	Vocational & Technical Education	76,610,418	4,937,258	15,987,148	57,508	97,592,332
H1645	Educational Television Authority	4,135,578	2,618,966	0	6,115,735	12,870,279
H1644	Library Commission, Mississippi	9,438,152	970,501	2,382,332	109,852	12,900,837
	TOTAL PUBLIC EDUCATION	2,295,413,943	292,575,834	839,410,544	62,345,433	3,489,745,754
HIGHER EDUCATION						
Institutions of Higher Learning						
S3005	Universities - General Support - Cons	301,942,944	74,035,862	137,520	867,358,398	1,243,474,724
S3006	Universities - Subsidiary Prgs - Cons	33,709,767	830,742	16,982,900	26,804,089	78,327,498
S3007	Student Financial Aid	41,721,546	0	0	1,336,000	43,057,546
S3008	University of MS Medical Ctr - Cons	163,605,499	9,268,460	75,749,714	1,467,327,907	1,715,951,580
Community & Junior Colleges						
S3014	Board	6,242,233	256,000	7,927,072	114,450,927	128,876,232
S3015	Support	191,867,230	53,481,356	0	560,000	245,908,586
	TOTAL HIGHER EDUCATION	739,089,219	137,872,420	100,797,206	2,477,837,321	3,455,596,166
PUBLIC HEALTH						
H1649	Health, State Department of	32,783,179	29,178,783	208,410,805	109,936,847	380,309,614
	TOTAL PUBLIC HEALTH	32,783,179	29,178,783	208,410,805	109,936,847	380,309,614
HOSPITALS AND HOSPITAL SCHOOLS						
S3027	Mental Health, Department of - Cons	213,668,778	18,951,886	30,458,151	336,845,420	599,924,235
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	213,668,778	18,951,886	30,458,151	336,845,420	599,924,235
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3043	Agriculture & Commerce, Department of	7,461,254	0	3,012,845	6,254,684	16,728,783
S3045	Animal Health, Board of	1,200,418	0	673,311	218,903	2,092,632
S3047	Fair Commission - County Livestock Shows	212,147	0	0	0	212,147
	TOTAL AGRICULTURE AND COMMERCE UNITS	8,873,819	0	3,686,156	6,473,587	19,033,562
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
S3009	ASU - Agricultural Programs	6,412,142	19,322	0	0	6,431,464
S3010	MSU - Agric & Forestry Experiment Station	22,172,749	1,165,578	4,729,610	4,339,993	32,407,930
S3011	MSU - Cooperative Extension Service	29,364,252	975,245	9,231,221	4,396,839	43,967,557
S3012	MSU - Forest & Wildlife Research Center	5,545,428	253,005	816,783	94,276	6,709,492
S3013	MSU - Veterinary Medicine, College of	17,555,250	552,920	0	23,775,737	41,883,907
	TOTAL IHL - AGRICULTURAL UNITS	81,049,821	2,966,070	14,777,614	32,606,845	131,400,350
ECON AND COMMERCE DEV UNITS						
S3057	Mississippi Development Authority	21,517,776	4,850,000	129,040,145	9,399,478	164,807,399
	TOTAL ECON AND COMMERCE DEV UNITS	21,517,776	4,850,000	129,040,145	9,399,478	164,807,399
	TOTAL AGRICULTURE AND ECONOMIC DEV	111,441,416	7,816,070	147,503,915	48,479,910	315,241,311
CONSERVATION						
H1646	Archives & History, Department of	9,807,382	1,475,000	1,138,618	7,443,563	19,864,563
H1646	Statewide Oral History Project	45,748	0	0	0	45,748
H1657	Environmental Quality, Department of	10,805,448	0	97,286,583	163,338,514	271,430,545
H1653	Forestry Commission, State	14,613,837	0	5,967,789	8,551,408	29,133,034
H1658	Grand Gulf Military Monument Commission	277,772	0	0	109,035	386,807
H1656	Marine Resources, Department of	1,101,802	0	3,126,658	25,301,481	29,529,941
H1660	Oil & Gas Board, State	2,158,147	1,000,000	110,615	0	3,268,762
H1654	Soil & Water Conservation Commission	625,766	0	5,039,968	736,399	6,402,133

Schedule IV
Fiscal Year 2020 Total State Appropriations

FY 2020 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
S3028	Tennessee-Tombigbee Waterway Dev Auth	150,644	0	0	292,629	443,273
H1659	Wildlife, Fisheries & Parks, Dept of - Cons	6,034,599	615,335	16,497,747	56,821,393	79,969,074
	TOTAL CONSERVATION	45,621,145	3,090,335	129,167,978	262,594,422	440,473,880
	INSURANCE AND BANKING					
H1639	Insurance, Department of	12,213,658	0	0	180,000	12,393,658
H1640	State Fire Academy	5,230,230	100,000	0	0	5,330,230
	TOTAL INSURANCE AND BANKING	17,443,888	100,000	0	180,000	17,723,888
	CORRECTIONS					
	Corrections, Department of					
S3016	Central Office	25,738,525	0	0	4,906,025	30,644,550
S3016	Central Mississippi Correctional	27,506,162	0	0	622,057	28,128,219
S3016	Community Corrections	20,024,218	0	0	12,774,784	32,799,002
S3016	Medical Services	75,603,560	1,800,000	0	0	77,403,560
S3016	Parchman	34,665,948	0	0	1,361,166	36,027,114
S3016	Parole Board	694,039	0	0	0	694,039
S3016	Private Prisons	66,729,681	0	0	0	66,729,681
S3016	Regional Facilities	38,383,025	0	0	0	38,383,025
S3016	Reimbursement - Local Confinement	7,438,367	0	0	0	7,438,367
S3016	South Mississippi Correctional	19,690,975	0	0	446,025	20,137,000
	TOTAL CORRECTIONS	316,474,500	1,800,000	0	20,110,057	338,384,557
	SOCIAL WELFARE					
H1650	Governor's Office - Medicaid, Division of	868,013,306	63,230,003	4,937,591,515	521,857,059	6,390,691,883
H1652	Human Services, Department of - Cons	69,899,587	0	1,265,780,875	15,267,916	1,350,948,378
H1652	Child Protection Services, MS Dept of	110,548,860	15,157,835	116,895,864	1,767,685	244,370,244
H1651	Rehabilitation Services, Dept of - Cons	25,568,222	3,681,802	113,289,274	94,338,581	236,877,879
	TOTAL SOCIAL WELFARE	1,074,029,975	82,069,640	6,433,557,528	633,231,241	8,222,888,384
	MILITARY, POLICE AND VETS' AFFAIRS					
S3017	Emergency Management Ag, Mississippi	3,813,870	240,000	26,202,485	1,206,786	31,463,141
S3017	Disaster Relief - Cons	585,056	0	455,833,508	13,612,709	470,031,273
S3018	Military Department - Cons	8,037,489	0	135,675,067	744,246	144,456,802
	Public Safety, Department of					
S3019	Highway Safety Patrol, Ofc of Mississippi	68,302,455	6,000,000	10,286,969	35,613,131	120,202,555
S3019	Forensics Laboratories, Office of	8,321,507	0	66	5,119,678	13,441,251
S3019	Homeland Security, Office of	116,394	0	18,870,695	4,633	18,991,722
S3019	Law Enforcement Ofcrs' Tng Acad, Ofc of	303,174	0	0	1,721,078	2,024,252
S3019	Narcotics, Bureau of	11,599,714	0	1,198,066	1,852,278	14,650,058
S3019	Public Safety Planning, Office of	3,227,613	0	26,323,895	956,967	30,508,475
S3019	Support Services, Office of	4,274,301	0	0	4,948,986	9,223,287
S3020	Veterans Affairs, Mississippi	5,859,922	0	31,743,757	9,053,258	46,656,937
	TOTAL MILITARY, POLICE AND VETS' AFFAIRS	114,441,495	6,240,000	706,134,508	74,833,750	901,649,753
	LOCAL ASSISTANCE					
S3024	Revenue Dept - Homestead Exemp Reimb	80,625,992	0	0	0	80,625,992
	TOTAL LOCAL ASSISTANCE	80,625,992	0	0	0	80,625,992
	MISCELLANEOUS					
H1647	Arts Commission, Mississippi	1,169,421	550,000	791,497	120,225	2,631,143
S3037	Gaming Commission, Mississippi	8,436,223	0	0	766,211	9,202,434
H1641	Public Service Commission, Mississippi	4,522,303	0	503,300	0	5,025,603

Schedule IV
Fiscal Year 2020 Total State Appropriations

FY 2020 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
H1641	No-Call Telephone Solicitation	69,865	0	0	0	69,865
H1642	Public Utilities Staff	2,269,187	0	0	0	2,269,187
S3026	Workers' Compensation Comm, Mississippi	5,437,130	0	0	200,000	5,637,130
	TOTAL MISCELLANEOUS	21,904,129	550,000	1,294,797	1,086,436	24,835,362
DEBT SERVICE						
	Treasurer's Office, State					
S3056	Bank Service Charge	500,000	0	0	0	500,000
S3056	Bonds & Interest Payment	384,741,392	0	0	91,163,632	475,905,024
	TOTAL DEBT SERVICE	385,241,392	0	0	91,163,632	476,405,024
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,741,232,000	599,403,192	8,606,883,824	4,267,677,490	19,215,196,506
CUR GEN FD APPROP(NON-RECURRING)						
S3049	Finance & Administration - BOB - Capital Prjs	0	11,000,000	0	0	11,000,000
	TOTAL CUR GEN FD APPROP(NON-RECURRING)	0	11,000,000	0	0	11,000,000
	TOTAL CURRENT GENERAL FUND APPROP	5,741,232,000	610,403,192	8,606,883,824	4,267,677,490	19,226,196,506
REAPPROPRIATIONS FROM FY 2019						
H1646	Archives & History-Beauvoir Shrine	188,920	0	0	0	188,920
H1646	Archives & Hist-Old Smith Cnty Jailhouse (CEF)	0	130,000	0	0	130,000
H1638	Capital Post-Conviction Counsel, Office of	130,000	0	0	0	130,000
H1643	Education-Gen Education Prg-Additional Fding	3,000,000	0	0	0	3,000,000
H1666	Fin & Admin-BOB-ASU Water Treatment (CEF)	0	3,252,166	0	0	3,252,166
H1666	Fin & Admin-BOB-USM Green Hall R&R (BCF)	0	2,602,690	0	0	2,602,690
H1633	Legislative Expense-Reg-House Contingency	500,000	0	0	0	500,000
H1633	Legislative Expense-Reg-Senate Contingency	500,000	0	0	0	500,000
H1633	Legislative Expense-Reg-Joint Operations	250,000	0	0	0	250,000
H1633	Legislative Budget Committee, Joint	300,000	0	0	0	300,000
H1633	Legislative PEER Committee, Joint	75,000	0	0	0	75,000
H1633	Legislative Reapportionment Committee, Joint	10,000	0	0	0	10,000
S3057	Mississippi Dev Auth-Air Svc Dev Act (CEF)	0	510,106	0	0	510,106
S3057	Mississippi Dev Auth-Greenville Airport (CEF)	0	786,269	0	0	786,269
H1659	Wildlife, Fisheries & Parks-Neshoba Lake (CEF)	0	25,000	0	0	25,000
	TOTAL REAPPROPRIATIONS FROM FY 2019	4,953,920	7,306,231	0	0	12,260,151
	TOTAL CUR GEN FD APPROP & REAPPROPS	5,746,185,920	617,709,423	8,606,883,824	4,267,677,490	19,238,456,657
PART II - SPECIAL FUND AGENCIES						
	Agriculture & Commerce, Department of					
S3043	Beaver Control Program	0	0	0	1,100,000	1,100,000
S3044	Egg Marketing Board	0	0	0	74,805	74,805
S3038	Architecture, Board of	0	0	0	354,902	354,902
H1632	Athletic Commission, Mississippi	0	0	0	135,095	135,095
H1623	Auctioneers Commission, Mississippi	0	0	0	117,418	117,418
S3048	Banking & Consumer Finance, Dept of	0	0	0	11,100,079	11,100,079
H1630	Barber Examiners, Board of	0	0	0	282,959	282,959
S3030	Chiropractic Examiners, Board of	0	0	0	104,851	104,851
S3016	Corrections - Farming Operations	0	0	0	2,506,869	2,506,869
H1621	Cosmetology, Board of	0	0	0	759,324	759,324
S3031	Dental Examiners, Board of	0	0	0	1,112,238	1,112,238
S3023	Employment Security, Mississippi Dept of	0	0	118,563,013	20,011,314	138,574,327
S3023	State Workforce Investment Board	0	0	3,800,000	0	3,800,000

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

FY 2020 Bill No.	Agency Name	Special Funds				Total Appropriations
		General Funds	State Support Special Funds	Federal Funds	Other Funds	
H1631	Engineers & Surveyors, Bd of Regist for Prof	0	0	0	507,254	507,254
S3046	Fair & Coliseum Commission - Support	0	0	0	5,773,593	5,773,593
S3047	Dixie National Livestock Show	0	0	0	954,150	954,150
S3049	Finance & Administration - Tort Claims Board	0	0	0	6,549,647	6,549,647
H1655	Foresters, Board of Registration for	0	0	0	41,765	41,765
S3032	Funeral Services, Board of	0	0	0	296,934	296,934
S3039	Geologists, Board of Registered Professional	0	0	0	132,007	132,007
H1665	Gulfport, Mississippi State Port Authority at Health, State Department of	0	0	0	66,237,308	66,237,308
H1649	Burn Care Fund, Mississippi	0	0	0	500,000	500,000
H1649	Local Governments & Rural Water	0	0	23,119,238	11,896,781	35,016,019
H1639	Insurance - Rural Fire Truck Acq Assist Prg	0	0	0	3,500,000	3,500,000
H1656	Marine Resources - Tidelands Projects	0	0	0	11,000,000	11,000,000
S3033	Massage Therapy, Board of	0	0	0	189,467	189,467
H1624	Medical Licensure, Board of	0	0	0	3,405,584	3,405,584
S3040	Motor Vehicle Commission, Mississippi	0	0	0	380,912	380,912
H1629	Nursing, Board of	0	0	0	5,007,198	5,007,198
H1627	Nursing Home Administrators, Board of	0	0	0	215,555	215,555
H1625	Optometry, State Board of	0	0	0	144,020	144,020
H1661	Pat Harrison Waterway District	0	0	0	6,572,856	6,572,856
H1664	Pearl River Valley Water Supply District	0	0	0	18,260,769	18,260,769
S3034	Pharmacy, Board of	0	0	0	2,995,011	2,995,011
H1628	Physical Therapy, Board of	0	0	0	307,656	307,656
S3035	Professional Counselors, Board of Exam for Lic	0	0	0	189,924	189,924
H1622	Psychology, Board of	0	0	0	126,837	126,837
S3041	Public Accountancy, Board of	0	0	0	625,842	625,842
S3042	Public Contractors, Board of	0	0	0	4,041,914	4,041,914
	Public Employees' Retirement System					
H1618	Administration	0	0	0	15,814,043	15,814,043
H1618	Building Repair & Maintenance	0	0	0	300,000	300,000
H1618	Computer Project	0	0	0	3,900,000	3,900,000
H1626	Real Estate Commission, Mississippi	0	0	0	1,631,521	1,631,521
H1626	Appraiser Licensing & Certification Board	0	0	0	427,643	427,643
H1620	Soc Workers/Marriage/Fmly Therapists Exam Supreme Court	0	0	0	240,886	240,886
H1634	Bar Admissions, Board of	0	0	0	346,100	346,100
H1634	Continuing Legal Education	0	0	0	149,338	149,338
H1663	Tombigbee River Valley Water Mgmt District	0	0	475,000	8,328,986	8,803,986
S3055	Treasurer's Office, State	0	0	0	5,556,253	5,556,253
S3055	Investing Funds	0	0	0	150,000	150,000
S3055	MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000
H1619	Veterans' Home Purchase Board	0	0	0	49,294,451	49,294,451
S3036	Veterinary Medicine, Board of	0	0	0	197,350	197,350
H1662	Yellow Creek State Inland Port Authority	0	0	0	9,879,921	9,879,921
	TOTAL PART II - SPECIAL FUND AGENCIES	0	0	145,957,251	318,729,330	464,686,581
	PART III - TRANSPORTATION DEPT					
H1648	Transportation, Mississippi Department of	0	0	559,000,000	546,236,550	1,105,236,550
S3029	State Aid Road Construction, Office of	0	0	70,000,000	155,410,848	225,410,848
	TOTAL PART III - TRANSPORTATION DEPT	0	0	629,000,000	701,647,398	1,330,647,398
	TOTAL SPECIAL FD APPROP (RECURRING)	0	0	774,957,251	1,020,376,728	1,795,333,979

Schedule IV
Fiscal Year 2020 Total State Appropriations

FY 2020 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
REAPPROPRIATIONS FROM FY 2019						
H1666	Fin & Admin-BOB-Cap Expense Discret R&R	0	0	0	3,627,600	3,627,600
H1666	Fin & Admin-BOB-Discretionary R&R	0	0	0	42,821,895	42,821,895
H1666	Fin & Admin-BOB-IHL/JUCO CE Discret R&R	0	0	0	2,724,144	2,724,144
TOTAL REAPPROPRIATIONS FROM FY 2019		0	0	0	49,173,639	49,173,639
TOTAL SPECIAL FUND APPROP & REAPPROP		0	0	774,957,251	1,069,550,367	1,844,507,618
TOTAL STATE APPROPRIATIONS		5,746,185,920	617,709,423	9,381,841,075	5,337,227,857	21,082,964,275

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

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

BUDGET CONTINGENCY FUND

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

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2019</u> <u>Appropriations</u>	<u>FY 2020</u> <u>Appropriations</u>
<u>Animal Health, Board of</u>		
Agency Operations	\$ 20,000	\$ 0
<u>Archives and History, Department of</u>		
Crossroads Museum	0	25,000
de la Pointe-Krebs Home	0	1,000,000
Fannie Lou Hammer/George Lee Museum	0	25,000
Mississippi Heritage Trust Preservation Toolkit	0	150,000
Mississippi Museum of Art	0	275,000
Subtotal	0	1,475,000
<u>Arts Commission, Mississippi</u>		
Agency Operations	0	100,000
<u>Attorney General, Office of</u>		
Judgments & Settlements	650,000 **	0
Judgments & Settlements	4,288,518	0
Subtotal	4,938,518	0
<u>Audit, Department of</u>		
Legal Fees Reimbursement	0	35,000
<u>Community and Junior Colleges</u>		
Support - Data Center at Community College Board	0	657,500
Support - Repair and Renovation Projects	0	7,342,500
Subtotal	0	8,000,000
<u>Corrections, Department of</u>		
Medical Services/Private Prisons	3,676,566	0
Operating Expenses	0	1,800,000
Wilkinson Correctional Facility	5,500,000	0
Subtotal	9,176,566	1,800,000
<u>Education, Department of</u>		
Mississippi Student Information System	0	500,000
WorkKeys/Advanced Placement/Dual Credit/Int'l Baccalaureate/Cambridge	0	1,000,000
Subtotal	0	1,500,000
<u>Educational Television Authority</u>		
Repair and Maintenance of Agency's Towers	0	500,000
<u>Finance and Administration, Department of</u>		
Amite County School District	0	250,000
Bureau of Building - Capital Projects	0	11,000,000
Capitol Complex	0	1,000,000
Capitol Police	0	397,000
City of Carthage - Carthage Lincoln Park	0	200,000
City of Kosciusko - Ashley Presley Stingley Park	0	200,000
City of Magee - City Lagoon	0	250,000
City of Natchez - Natchez City Auditorium	0	38,340
City of Winona - Historic Clock Tower	0	250,000
Clay County - Bryan Public Library	0	100,000
Crawford Community Education & Recreation Center in Crawford, MS	0	350,000
CREATE Foundation - First Christian Church in Amory, MS	0	200,000
Deer Creek Promise Community Initiative	0	800,000
Department of Education for Education Scholarship Accounts	0	2,000,000
Dept of Wildlife Fisheries & Parks - Tishomingo State Park/Haynes Lake	0	500,000
DeSoto County - Animal Shelter	0	50,000
Friends of the Pickens Public Library	0	200,000
Grammy Museum - Interpretative Wall	0	150,000
Hatten Water Association in Jones County	0	50,000

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2019 Appropriations</u>	<u>FY 2020 Appropriations</u>
<u>Finance and Administration, Department of (cont'd)</u>		
I.T. Montgomery Home	0	250,000
Itawamba County School District	0	500,000
Jackson Public Schools - Callaway High School	0	100,000
Kosciusko Separate School District - Pre-Kindergarten Program	0	275,000
Marion County Historical Society - John Ford Home	0	350,000
Marshall County - Courthouse	0	350,000
Missionary Baptist Seminary in Natchez, MS	0	400,000
Mississippi Maritime Museum	0	650,000
Mississippi Wildlife Heritage Foundation - Mississippi Wildlife Museum	0	600,000
Monroe County School District - Tornado Damage	0	70,000
MS Law Enforcement Officer's Training Academy	2,500,000 **	0
Pascagoula Redevelopment Corporation - Economic Development Prjs	0	650,000
Payment to the U.S. Department of Health and Human Services	3,500,000	0
Progress Community Water Association in Lamar County	0	500,000
Smith County - Various Economic Development Projects	0	250,000
State Property Insurance	6,412,964 **	3,092,614
Tallahatchie County - Welcome Center and Museum	0	250,000
Town of Boyle - City/Community Pavilion and Park	0	50,000
Town of Louin - Park Improvements	0	50,000
Town of Smithville - Tornado Damage	0	40,000
Tupelo Symphony	0	50,000
University of Mississippi Research Institute of Pharmaceutical Sciences	0	1,000,000
West Bolivar School District - Cafeteria	0	250,000
Wilkinson County School District	0	250,000
Subtotal	<u>12,412,964</u>	<u>27,962,954</u>
<u>Human Services, Department of</u>		
Child Protection Services, Department of	12,000,000	15,157,835
Child Protection Services, Department of	<u>7,500,000</u>	<u>0</u>
Subtotal	19,500,000	15,157,835
<u>Information Technology Services, Department of</u>		
Wireless Communication Commission	2,623,727	0
<u>Institutions of Higher Learning</u>		
General Support - Alcorn State University - STEM	750,000	333,333
General Support - Jackson State University - School of Public Health	1,800,000 *	333,334
General Support - Mississippi Valley State University - STEM	750,000	333,333
General Support - Repair and Renovation Projects	0	14,500,000
Mississippi State University - College of Veterinary Medicine	<u>140,000</u>	<u>0</u>
Subtotal	3,440,000	15,500,000
<u>Insurance, Department of</u>		
State Fire Academy - Airport Firefighter Crash Truck	0	100,000
<u>Judicial Performance Commission</u>		
Information Systems Development & Hardware	0	23,000
<u>Library Commission, Mississippi</u>		
Agency Operations	0	476,654
<u>Oil and Gas Board</u>		
Emergency Repairs or Plugging of Orphaned Wells	0	1,000,000
<u>Marine Resources, Department of</u>		
Employee Death Benefit	39,894	0
<u>Mississippi Development Authority</u>		
Economic Development and Infrastructure Fund	0	2,500,000
Long Beach Recreation Center	50,000	0

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2019 Appropriations</u>	<u>FY 2020 Appropriations</u>
<u>Mississippi Development Authority (cont'd)</u>		
Mississippi Book Festival	50,000	50,000
Mississippi Hills National Heritage Area	100,000	100,000
Sebastopol - Fire and Rescue Equipment	50,000	0
Senatobia Sports Park	100,000	0
Skills Foundation of Mississippi	90,000	500,000
Small Business and Grocer Investment Act	0	200,000
Town of Leland - Fire Truck and Related Equipment	280,000	0
Wilson House at Shepard Park	145,000	0
Subtotal	865,000	3,350,000
<u>Mississippi Emergency Management Agency</u>		
Next Generation (NG) 911	0	240,000
Disaster Assistance Trust Fund	10,241,238 **	0
Subtotal	10,241,238	240,000
<u>Public Safety, Department of</u>		
Driver Services Division	0	1,500,000
Highway Safety Grant Program Funds	6,030,964 **	0
Highway Safety Patrol Trooper School	0	4,500,000
Subtotal	6,030,964	6,000,000
<u>Revenue, Department of</u>		
General Support	1,800,000	0
License Tag Commission	5,100,000	330,770
MARVIN	2,300,000	0
Tax Return Equipment and Agency Operations	0	1,000,000
Subtotal	9,200,000	1,330,770
<u>State Personnel Board</u>		
Equipment Replacement	0	16,500
<u>Supreme Court Services, Office of</u>		
AOC - Intervention Courts	0	250,000
AOC - Drug Court Case Management Program	0	540,000
Subtotal	0	790,000
<u>Wildlife, Fisheries and Parks, Department of</u>		
Chronic Wasting Disease Prevention	0	400,000
Neshoba Lake	25,000	40,000
Scenic River Development Alliance	50,000	50,000
Subtotal	75,000	490,000
Total Appropriations	78,563,871	85,847,713
 <u>Reappropriations from FY 2019 to FY 2020</u>		
Archives and History, Department of - Old Smith County Jailhouse	130,000	130,000
Finance and Administration, Dept. of - BOB - ASU - Water Treatment Facility	3,291,673	3,252,166
Mississippi Development Authority - Air Services Development Act	635,106	510,106
Mississippi Development Authority - Greenville Airport	1,905,956	786,269
Wildlife, Fisheries and Parks, Department of - Neshoba Lake	0	25,000
Total Reappropriations	5,962,735	4,703,541
Total Appropriations and Reappropriations	\$ 84,526,606	\$ 90,551,254

* From, after and through appropriations from the 2018 Regular Session.

** From, after and through appropriations from the 2019 Regular Session.

EDUCATION ENHANCEMENT FUND

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

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

HEALTH CARE EXPENDABLE FUND

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

TOBACCO CONTROL PROGRAM FUND

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

WORKING CASH STABILIZATION RESERVE FUND

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