



STATE OF MISSISSIPPI
BUDGET BULLETIN
FISCAL YEAR 2021

**Appropriations Made by the Legislature for
Fiscal Year 2021 Compared With
Fiscal Year 2020 Appropriations**

Calculated Funds Available for Funding Fiscal Year 2021 Budget

Compiled October 26, 2020

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

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET
FOR FISCAL YEAR 2021

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2021, as well as the ending balance anticipated on June 30, 2021 should be made in examining the schedules found in the Fiscal Year 2021 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, 2021.

The Fiscal Year 2020 appropriated figures contained in this report are the amounts actually appropriated by the 2019 Legislature plus all additional and deficits appropriated by the 2020 Legislature.

Total current General Fund appropriations and reappropriations made by the 2020 Legislature for Fiscal Year 2021 amounted to \$5,585,608,337. The Legislature also appropriated or authorized \$16,719,558,886 from Special Fund sources and reappropriations including Federal Funds, BP Settlement Funds, Budget Contingency Funds, Capital Expense Funds, Educational Enhancement Funds, Gulf Coast Restoration Funds, and Working Cash Stabilization Reserve Funds, Health Care Expendable Funds and Tobacco Control Funds for operation of all agencies and functions during Fiscal Year 2021. The Fiscal Year 2021 General Fund budget is \$179,159,587 or 3.11% less than the Fiscal Year 2020 appropriated budget.

The Legislature also created new CARES Act COVID-19 Funds for support of various programs in Fiscal Year 2020 and Fiscal Year 2021. The new funds are listed as follows: 1) Back To Business Mississippi Grant Fund, 2) Mississippi COVID-19 Relief Payment Fund, 3) DFA CARES Act COVID-19 Fund, 4) Mississippi Tourism Recovery Fund, 5) Mississippi Nonprofit Museums Recovery Fund, 6) Equity in Distance Learning Fund, 7) Postsecondary Education COVID-19 Relief Grant Fund, 8) Independent Schools' COVID-19 Assistance Grant Fund, 9) Mississippi Pandemic Response Broadband Availability Grant Program Fund, 10) Mississippi Emergency Management Agency COVID-19 Fund, 11) Mississippi Electric Cooperatives Broadband COVID-19 Grant Program Fund, 12) Broadband Provider Grant Program Fund, 13) Rental Assistance Grant Program Fund, 14) ICU Infrastructure Fund, 15) Poultry Farmer Stabilization Grant Program Fund, 16) Mississippi Supplemental CFAP Grant Program Fund, and 17) Sweet Potato Farm Sustainment Grant Program Fund.

The General Fund budget increases and decreases in the Fiscal Year 2021 appropriations are summarized below:

| | <u>INCREASE OR DECREASE</u> |
|---------------------------------|---------------------------------|
| Public Education | \$ (65,034,657) |
| IHL - General Support | (6,684,848) |
| Other Higher Education Programs | (6,337,728) |
| Community & Junior Colleges | (5,408,898) |
| Hospitals & Hospital Schools | (2,044,122) |
| Fiscal Affairs | (3,335,064) |
| Conservation | (2,655,590) |
| Corrections | (5,575,514) |
| Social Welfare | (119,370,568) |
| Debt Service | 51,191,432 |
| Net Other Increases & Decreases | <u>(13,904,030)</u> |
| NET (DECREASE) | <u>\$ (179,159,587)</u> |

In addition to the General Funds noted above, the Legislature appropriated \$1,518,930,704 from State Support Special Funds for Fiscal Year 2021.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2021 BUDGET

| | | | |
|---|-----------|--------------------|-------------------------------|
| Estimated General Fund Balance July 1, 2020 (Unencumbered) | \$ | 0 | |
| Estimated Reappropriation Lapse from FY 2020 (Encumbered) | | <u>8,722,337</u> | |
| TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2020 | \$ | | 8,722,337 |
| Projected Revenue FY 2021 | | | |
| Department of Revenue Collections | \$ | 5,523,400,000 | |
| Other than Department of Revenue Collections | | <u>167,300,000</u> | |
| TOTAL PROJECTED GENERAL FUND REVENUE FY 2021 | | | 5,690,700,000 |
| Less: Two Percent (2%) Set-aside | | | <u>(113,814,000)</u> |
| TOTAL FUNDS AVAILABLE FY 2021 | \$ | | 5,585,608,337 |
| Less: General Fund Appropriations, 2020 Regular Session | \$ | (5,576,886,000) | |
| General Fund Reappropriations from FY 2020 | | <u>(8,722,337)</u> | |
| TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2021 | | | <u>(5,585,608,337)</u> |
| Estimated General Fund Budget Balance June 30, 2021 (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 2021 as compared to the funds appropriated for FY 2020.

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 2021 as compared to State Support appropriated for FY 2020. Schedule IA includes additional and deficit appropriations for FY 2020 as authorized in the Regular Legislative Session of 2020.

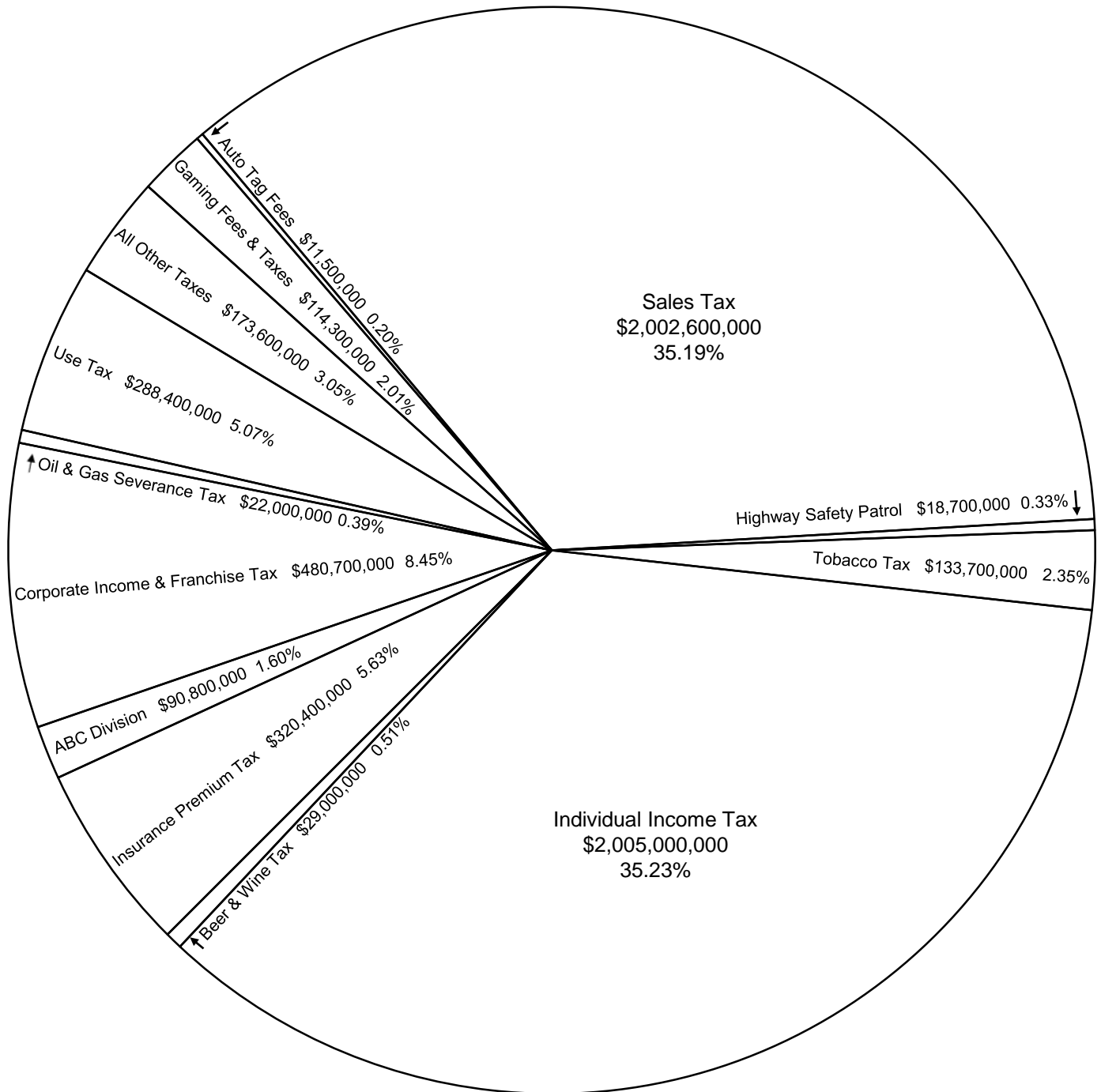
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2021 as compared to the funds appropriated for FY 2020.

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 2021.

Submitted by:

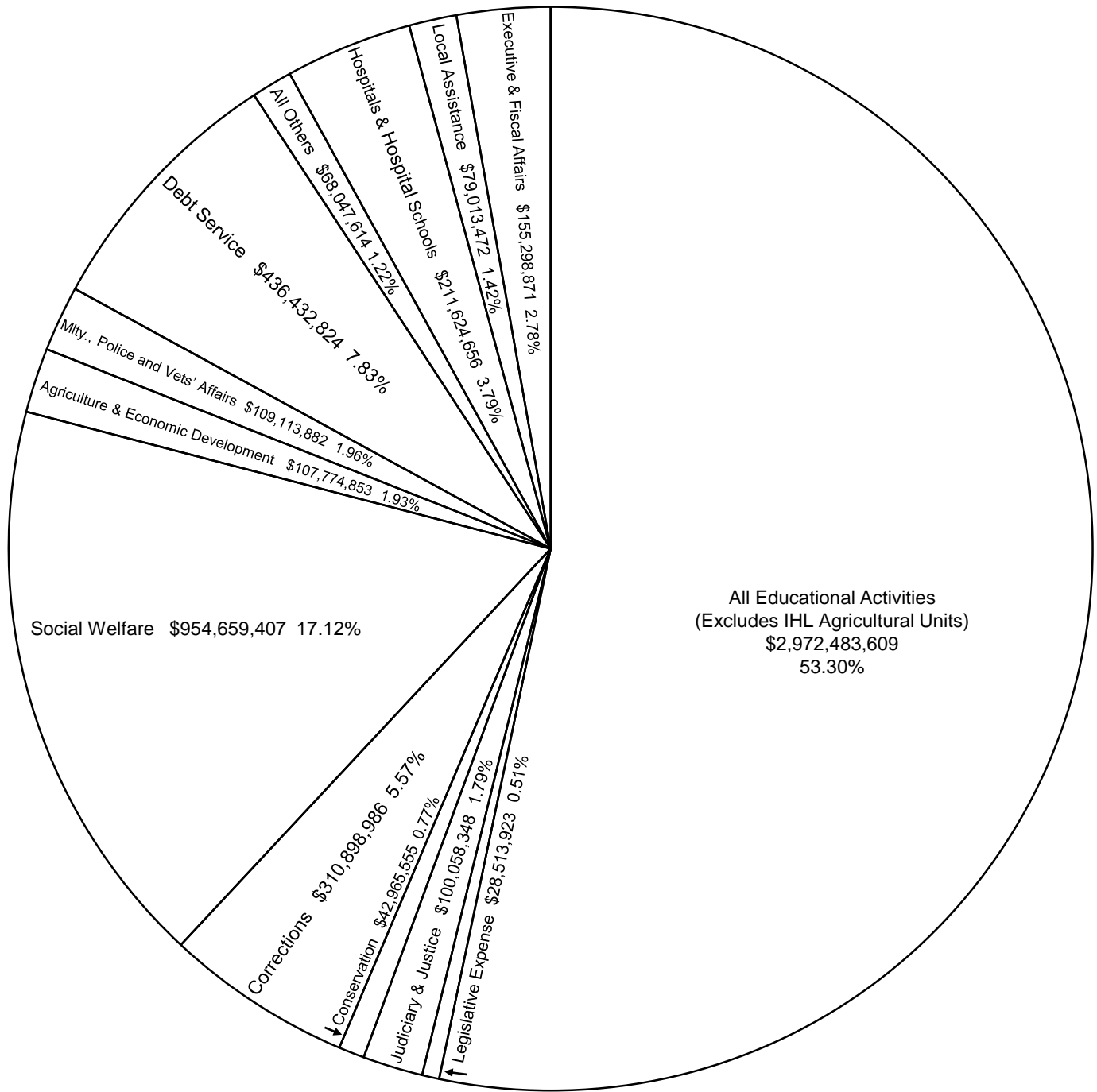
 Tony Greer, Director
 Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2021 Budget



| | |
|--|--------------------------------|
| General Fund Revenue Estimate FY 2021 (Chart Total) | \$ 5,690,700,000 |
| Plus Estimated Beginning Cash and Reappropriations | 8,722,337 |
| Less 2% of Projected FY 2021 Revenue | <u>(113,814,000)</u> |
| Total General Fund Revenue Available for FY 2021 Budget | <u>\$ 5,585,608,337</u> |

Regular General Fund Appropriations For Fiscal Year 2021 Budget



| | |
|---|-------------------------|
| Total Regular General Fund Appropriations (Chart Total) | \$ 5,576,886,000 |
| General Fund Reappropriations from FY 2020 | 8,722,337 |
| General Fund Transfers | <u>0</u> |
| Total Regular General Fund Appropriations, Reappropriations and Transfers | <u>\$ 5,585,608,337</u> |

Schedule I
General Fund Appropriations
Fiscal Year 2021 Compared With Fiscal Year 2020

| FY 2021 Bill No. | Agency Name | Appropriations FY 2020 | Appropriations FY 2021 | Increase or Decrease | Percent of Increase or Decrease | Percent of Total FY 2021 Appropriation |
|-------------------------------------|---|-----------------------------------|-----------------------------------|---------------------------------|--|---|
| LEGISLATIVE | | | | | | |
| H1692 | Legislative Expense - Monthly Allowance | 3,294,305 | 3,723,122 | 428,817 | 13.02 | |
| H1692 | Legislative Expense - Regular | 21,623,219 | 17,752,759 | -3,870,460 | -17.90 | |
| H1692 | Legislative Budget Committee, Joint | 3,730,784 | 3,904,774 | 173,990 | 4.66 | |
| H1692 | Legislative PEER Committee, Joint | 2,444,156 | 2,313,669 | -130,487 | -5.34 | |
| H1692 | Legislative Reapportionment Com, Joint | 247,093 | 400,093 | 153,000 | 61.92 | |
| H1692 | Energy Council, The | 38,400 | 38,400 | 0 | 0.00 | |
| H1692 | Interstate Cooperation, Commission on | 338,462 | 314,079 | -24,383 | -7.20 | |
| H1692 | Southern States Energy Board | 29,077 | 29,077 | 0 | 0.00 | |
| H1692 | Uniform State Laws, Commission on | 37,250 | 37,950 | 700 | 1.88 | |
| | TOTAL LEGISLATIVE | 31,782,746 | 28,513,923 | -3,268,823 | -10.28 | 0.51 |
| JUDICIARY AND JUSTICE | | | | | | |
| H1694 | Attorney General, Office of the | 23,629,754 | 22,177,767 | -1,451,987 | -6.14 | |
| H1697 | Capital Post-Conviction Counsel, Office of | 1,783,742 | 1,527,284 | -256,458 | -14.38 | |
| H1695 | District Attorneys & Staff | 25,179,231 | 25,051,231 | -128,000 | -0.51 | |
| S2941 | Judicial Performance Commission | 580,235 | 551,223 | -29,012 | -5.00 | |
| H1696 | State Public Defender, Office of Supreme Court | 3,271,486 | 3,074,662 | -196,824 | -6.02 | |
| H1693 | Supreme Court Services, Office of | 6,741,513 | 6,707,883 | -33,630 | -0.50 | |
| H1693 | Administrative Office of Courts | 11,384,532 | 10,535,965 | -848,567 | -7.45 | |
| H1693 | Court of Appeals | 4,424,396 | 4,402,396 | -22,000 | -0.50 | |
| H1693 | Trial Judges | 26,160,740 | 26,029,937 | -130,803 | -0.50 | |
| | TOTAL JUDICIARY AND JUSTICE | 103,155,629 | 100,058,348 | -3,097,281 | -3.00 | 1.79 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| S2942 | Ethics Commission, Mississippi | 627,471 | 596,097 | -31,374 | -5.00 | |
| S2970 | Governor's Office - Support & Mansion | 2,719,105 | 2,583,150 | -135,955 | -5.00 | |
| S2974 | Secretary of State | 13,462,659 | 12,060,003 | -1,402,656 | -10.42 | |
| | TOTAL EXECUTIVE AND ADMINISTRATIVE | 16,809,235 | 15,239,250 | -1,569,985 | -9.34 | 0.27 |
| FISCAL AFFAIRS | | | | | | |
| S2971 | Audit, Department of | 8,831,457 | 7,957,978 | -873,479 | -9.89 | |
| S2969 | Finance & Administration, Department of | 40,272,111 | 38,717,552 | -1,554,559 | -3.86 | |
| S2969 | Mississippi Home Corporation | 1,484,450 | 1,410,227 | -74,223 | -5.00 | |
| S2969 | State Property Insurance | 4,257,386 | 9,398,958 | 5,141,572 | 120.77 | |
| S2969 | Status of Women, Commission on the | 42,100 | 39,995 | -2,105 | -5.00 | |
| S2149 | 2020 Census | 400,000 | 0 | -400,000 | -100.00 | |
| S2972 | Information Technology Services, Dept of | 27,834,177 | 26,250,693 | -1,583,484 | -5.69 | |
| S2972 | Wireless Communication Commission | 10,639,874 | 10,107,880 | -531,994 | -5.00 | |
| S2973 | Personnel Board, Mississippi State | 4,260,238 | 4,019,700 | -240,538 | -5.65 | |
| S2944 | Revenue, Mississippi Department of | 41,602,025 | 38,585,054 | -3,016,971 | -7.25 | |
| S2944 | License Tag Commission | 3,247,190 | 3,074,091 | -173,099 | -5.33 | |
| S2945 | Tax Appeals, Board of | 523,677 | 497,493 | -26,184 | -5.00 | |
| | TOTAL FISCAL AFFAIRS | 143,394,685 | 140,059,621 | -3,335,064 | -2.33 | 2.51 |
| PUBLIC EDUCATION | | | | | | |
| Education, Department of | | | | | | |
| H1700 | General Education Programs | 184,761,535 | 91,973,176 | -92,788,359 | -50.22 | |
| H1700 | Chickasaw Interest | 18,866,383 | 15,961,151 | -2,905,232 | -15.40 | |
| H1700 | Mississippi Adequate Education Prg | 1,994,714,811 | 2,047,736,695 | 53,021,884 | 2.66 | |
| H1700 | Schools for the Blind & Deaf | 9,887,066 | 9,590,454 | -296,612 | -3.00 | |

Schedule I
General Fund Appropriations
Fiscal Year 2021 Compared With Fiscal Year 2020

| FY 2021 Bill No. | Agency Name | Appropriations FY 2020 | Appropriations FY 2021 | Increase or Decrease | Percent of Increase or Decrease | Percent of Total FY 2021 Appropriation |
|-----------------------------|--|-----------------------------------|-----------------------------------|---------------------------------|--|---|
| H1700 | Vocational & Technical Education | 76,610,418 | 73,546,001 | -3,064,417 | -4.00 | |
| H0001 | Gen Educ - Teachers' Pay Raise Shortfall | 18,446,578 | 0 | -18,446,578 | -100.00 | |
| H1702 | Educational Television Authority | 4,135,578 | 3,909,155 | -226,423 | -5.48 | |
| H1701 | Library Commission, Mississippi | 9,438,152 | 9,109,232 | -328,920 | -3.49 | |
| | TOTAL PUBLIC EDUCATION | 2,316,860,521 | 2,251,825,864 | -65,034,657 | -2.81 | 40.38 |
| | HIGHER EDUCATION | | | | | |
| | Institutions of Higher Learning | | | | | |
| S2978 | Universities - General Support - Cons | 301,839,887 | 295,155,039 | -6,684,848 | -2.21 | |
| S2926 | Universities - Subsidiary Prgs - Cons | 33,812,824 | 33,122,574 | -690,250 | -2.04 | |
| S2927 | Student Financial Aid, Office of | 41,721,546 | 42,085,128 | 363,582 | 0.87 | |
| S2928 | University of Mississippi Medical Ctr - Cons | 163,605,499 | 157,594,439 | -6,011,060 | -3.67 | |
| | Community & Junior Colleges | | | | | |
| S2934 | Board | 6,242,233 | 5,912,582 | -329,651 | -5.28 | |
| S2935 | Support | 191,867,230 | 186,787,983 | -5,079,247 | -2.65 | |
| | TOTAL HIGHER EDUCATION | 739,089,219 | 720,657,745 | -18,431,474 | -2.49 | 12.92 |
| | PUBLIC HEALTH | | | | | |
| H1712 | Health, State Department of | 32,783,179 | 31,552,980 | -1,230,199 | -3.75 | |
| | TOTAL PUBLIC HEALTH | 32,783,179 | 31,552,980 | -1,230,199 | -3.75 | 0.57 |
| | HOSPITALS AND HOSPITAL SCHOOLS | | | | | |
| S2947 | Mental Health, Department of - Cons | 213,668,778 | 211,624,656 | -2,044,122 | -0.96 | |
| | TOTAL HOSPITALS AND HOSPITAL SCHOOLS | 213,668,778 | 211,624,656 | -2,044,122 | -0.96 | 3.79 |
| | AGRICULTURE AND ECONOMIC DEV | | | | | |
| | AGRICULTURE AND COMMERCE UNITS | | | | | |
| S2963 | Agriculture & Commerce, Department of | 7,461,254 | 7,204,629 | -256,625 | -3.44 | |
| S2967 | County Livestock Shows | 212,147 | 201,540 | -10,607 | -5.00 | |
| S2965 | Animal Health, Board of | 1,200,418 | 1,137,883 | -62,535 | -5.21 | |
| | TOTAL AGRICULTURE AND COMMERCE UNITS | 8,873,819 | 8,544,052 | -329,767 | -3.72 | 0.15 |
| | IHL - AGRICULTURAL UNITS | | | | | |
| | Institutions of Higher Learning - Agric Prgs | | | | | |
| S2929 | ASU - Agricultural Programs | 6,412,142 | 6,188,679 | -223,463 | -3.48 | |
| S2930 | MSU - Agric & Forestry Experiment Station | 22,172,749 | 21,400,867 | -771,882 | -3.48 | |
| S2931 | MSU - Cooperative Extension Service | 29,364,252 | 29,214,252 | -150,000 | -0.51 | |
| S2932 | MSU - Forest & Wildlife Research Center | 5,545,428 | 5,379,065 | -166,363 | -3.00 | |
| S2933 | MSU - Veterinary Medicine, College of | 17,555,250 | 16,941,292 | -613,958 | -3.50 | |
| | TOTAL IHL - AGRICULTURAL UNITS | 81,049,821 | 79,124,155 | -1,925,666 | -2.38 | 1.42 |
| | ECON AND COMMERCE DEV UNITS | | | | | |
| S2977 | Mississippi Development Authority | 21,517,776 | 20,106,646 | -1,411,130 | -6.56 | |
| | TOTAL ECON AND COMMERCE DEV UNITS | 21,517,776 | 20,106,646 | -1,411,130 | -6.56 | 0.36 |
| | TOTAL AGRICULTURE AND ECONOMIC DEV | 111,441,416 | 107,774,853 | -3,666,563 | -3.29 | 1.93 |
| | CONSERVATION | | | | | |
| H1703 | Archives & History, Department of | 9,807,382 | 9,268,140 | -539,242 | -5.50 | |
| H1703 | Statewide Oral History Project | 45,748 | 45,748 | 0 | 0.00 | |
| H1706 | Environmental Quality, Department of | 10,805,448 | 10,177,111 | -628,337 | -5.82 | |
| H1716 | Forestry Commission, State | 14,613,837 | 13,762,827 | -851,010 | -5.82 | |
| H1707 | Grand Gulf Military Monument Commission | 277,772 | 268,081 | -9,691 | -3.49 | |
| H1726 | Marine Resources, Department of | 1,101,802 | 1,041,609 | -60,193 | -5.46 | |

Schedule I
General Fund Appropriations
Fiscal Year 2021 Compared With Fiscal Year 2020

| FY 2021 Bill No. | Agency Name | Appropriations FY 2020 | Appropriations FY 2021 | Increase or Decrease | Percent of Increase or Decrease | Percent of Total FY 2021 Appropriation |
|-----------------------------|---|-----------------------------------|-----------------------------------|---------------------------------|--|---|
| H1709 | Oil & Gas Board, State | 2,158,147 | 2,036,824 | -121,323 | -5.62 | |
| H1717 | Soil & Water Conservation Commission | 625,766 | 527,796 | -97,970 | -15.66 | |
| S2948 | Tennessee-Tombigbee Waterway Dev Auth | 150,644 | 146,125 | -4,519 | -3.00 | |
| H1708 | Wildlife, Fisheries & Parks, Dept of - Cons | 6,034,599 | 5,691,294 | -343,305 | -5.69 | |
| | TOTAL CONSERVATION | 45,621,145 | 42,965,555 | -2,655,590 | -5.82 | 0.77 |
| | INSURANCE AND BANKING | | | | | |
| H1698 | Insurance, Department of | 12,213,658 | 11,073,566 | -1,140,092 | -9.33 | |
| H1699 | State Fire Academy | 5,230,230 | 4,968,718 | -261,512 | -5.00 | |
| | TOTAL INSURANCE AND BANKING | 17,443,888 | 16,042,284 | -1,401,604 | -8.03 | 0.29 |
| | CORRECTIONS | | | | | |
| | Corrections, Department of | | | | | |
| S2936 | Central Office | 25,738,525 | 23,992,528 | -1,745,997 | -6.78 | |
| S2936 | Central Mississippi Correctional | 27,506,162 | 26,520,846 | -985,316 | -3.58 | |
| S2936 | Community Corrections | 20,024,218 | 20,024,218 | 0 | 0.00 | |
| S2936 | Medical Services | 75,603,560 | 75,603,560 | 0 | 0.00 | |
| S2936 | Parchman | 34,665,948 | 32,387,311 | -2,278,637 | -6.57 | |
| S2936 | Parole Board | 694,039 | 694,039 | 0 | 0.00 | |
| S2936 | Private Prisons | 66,729,681 | 66,729,681 | 0 | 0.00 | |
| S2936 | Regional Facilities | 38,383,025 | 38,383,025 | 0 | 0.00 | |
| S2936 | Reimbursement - Local Confinement | 7,438,367 | 7,438,367 | 0 | 0.00 | |
| S2936 | South Mississippi Correctional | 19,690,975 | 19,125,411 | -565,564 | -2.87 | |
| | TOTAL CORRECTIONS | 316,474,500 | 310,898,986 | -5,575,514 | -1.76 | 5.57 |
| | SOCIAL WELFARE | | | | | |
| H1713 | Governor's Office - Medicaid, Division of | 868,013,306 | 750,895,203 | -117,118,103 | -13.49 | |
| H1715 | Human Services, Department of - Cons | 69,899,587 | 67,463,586 | -2,436,001 | -3.49 | |
| H1715 | Child Protection Services, MS Dept of | 110,548,860 | 111,499,443 | 950,583 | 0.86 | |
| H1714 | Rehabilitation Services, Dept of - Cons | 25,568,222 | 24,801,175 | -767,047 | -3.00 | |
| | TOTAL SOCIAL WELFARE | 1,074,029,975 | 954,659,407 | -119,370,568 | -11.11 | 17.12 |
| | MILITARY, POLICE AND VETS' AFFAIRS | | | | | |
| S2938 | Emergency Mgmt Agency, Mississippi | 3,813,870 | 3,794,801 | -19,069 | -0.50 | |
| S2938 | Disaster Relief - Cons | 585,056 | 585,056 | 0 | 0.00 | |
| S2939 | Military Department - Consolidated | 8,037,489 | 7,755,910 | -281,579 | -3.50 | |
| S2937 | Public Safety, Department of - Consolidated | 96,145,158 | 91,516,804 | -4,628,354 | -4.81 | |
| S2940 | Veterans Affairs, Mississippi | 5,859,922 | 5,461,311 | -398,611 | -6.80 | |
| | TOTAL MILITARY, POLICE AND VETS' AFFAIRS | 114,441,495 | 109,113,882 | -5,327,613 | -4.66 | 1.96 |
| | LOCAL ASSISTANCE | | | | | |
| S2944 | Revenue Dept - Homestead Exemp Reimb | 80,625,992 | 79,013,472 | -1,612,520 | -2.00 | |
| | TOTAL LOCAL ASSISTANCE | 80,625,992 | 79,013,472 | -1,612,520 | -2.00 | 1.42 |
| | MISCELLANEOUS | | | | | |
| H1704 | Arts Commission, Mississippi | 1,169,421 | 1,057,834 | -111,587 | -9.54 | |
| S2957 | Gaming Commission, Mississippi | 8,436,223 | 7,971,467 | -464,756 | -5.51 | |
| H1710 | Public Service Commission, Mississippi | 4,522,303 | 4,199,627 | -322,676 | -7.14 | |
| H1710 | No-Call Telephone Solicitation | 69,865 | 66,372 | -3,493 | -5.00 | |
| H1711 | Public Utilities Staff | 2,269,187 | 2,094,531 | -174,656 | -7.70 | |
| S2946 | Workers' Compensation Commission | 5,437,130 | 5,062,519 | -374,611 | -6.89 | |
| | TOTAL MISCELLANEOUS | 21,904,129 | 20,452,350 | -1,451,779 | -6.63 | 0.37 |

Schedule I
General Fund Appropriations
Fiscal Year 2021 Compared With Fiscal Year 2020

| FY 2021 Bill No. | Agency Name | Appropriations FY 2020 | Appropriations FY 2021 | Increase or Decrease | Percent of Increase or Decrease | Percent of Total FY 2021 Appropriation |
|--|---|-----------------------------------|-----------------------------------|---------------------------------|--|---|
| DEBT SERVICE | | | | | | |
| Treasurer's Office, State | | | | | | |
| S2976 | Bank Service Charge | 500,000 | 500,000 | 0 | 0.00 | |
| S2976 | Bonds & Interest Payment | 384,741,392 | 435,932,824 | 51,191,432 | 13.31 | |
| TOTAL DEBT SERVICE | | 385,241,392 | 436,432,824 | 51,191,432 | 13.29 | 7.83 |
| TOTAL CURRENT GEN FUND APPROP (RECURRING) | | 5,764,767,924 | 5,576,886,000 | -187,881,924 | -3.26 | 100.00 |
| REAPPROPRIATIONS FROM FY 2020 | | | | | | |
| H1700 | Education-Gen Education Prgs-Additional Funding | 0 | 4,700,000 | 4,700,000 | 100.00 | |
| S2978 | IHL-Universities-General Support-Educ/Gen Ops | 0 | 325,662 | 325,662 | 100.00 | |
| S2928 | IHL-Univ of MS Medical Center-Educ/Gen Ops | 0 | 606,675 | 606,675 | 100.00 | |
| H1692 | Legislative Expense-Regular-House Contingency | 0 | 500,000 | 500,000 | 100.00 | |
| H1692 | Legislative Expense-Regular-Senate Contingency | 0 | 500,000 | 500,000 | 100.00 | |
| H1692 | Legislative Expense-Regular-Joint Operations | 0 | 500,000 | 500,000 | 100.00 | |
| H1692 | Legislative Budget Committee, Joint | 0 | 250,000 | 250,000 | 100.00 | |
| H1692 | Legislative PEER Committee, Joint | 0 | 30,000 | 30,000 | 100.00 | |
| H1692 | Legislative Reapportionment Committee, Joint | 0 | 10,000 | 10,000 | 100.00 | |
| S2973 | Personnel Board, Mississippi State-VCP Rewrite | 0 | 100,000 | 100,000 | 100.00 | |
| S2974 | Secretary of State-Redesign of MS State Flag | 0 | 250,000 | 250,000 | 100.00 | |
| S2974 | Secretary of State-Statewide Voting Admin Prg | 0 | 950,000 | 950,000 | 100.00 | |
| TOTAL REAPPROPRIATIONS FROM FY 2020 | | 0 | 8,722,337 | 8,722,337 | 100.00 | |
| TOTAL CURRENT GEN FD APPROP & REAPPROPS | | 5,764,767,924 | 5,585,608,337 | -179,159,587 | -3.11 | |

**Schedule IA
State Support Appropriations
Fiscal Year 2021 Compared With Fiscal Year 2020**

| FY 2021 Bill No. | Agency Name | Appropriations FY 2020 | Appropriations FY 2021 | Increase or Decrease | Percent of Increase or Decrease | Percent of Total FY 2021 Appropriation |
|-------------------------------------|---|-----------------------------------|-----------------------------------|---------------------------------|--|---|
| LEGISLATIVE | | | | | | |
| H1692 | Legislative Expense - Monthly Allowance | 3,294,305 | 3,723,122 | 428,817 | 13.02 | |
| H1692 | Legislative Expense - Regular | 21,623,219 | 17,752,759 | -3,870,460 | -17.90 | |
| H1692 | Legislative Budget Committee, Joint | 3,730,784 | 3,904,774 | 173,990 | 4.66 | |
| H1692 | Legislative PEER Committee, Joint | 2,444,156 | 2,313,669 | -130,487 | -5.34 | |
| H1692 | Legislative Reapportionment Com, Joint | 247,093 | 400,093 | 153,000 | 61.92 | |
| H1692 | Energy Council, The | 38,400 | 38,400 | 0 | 0.00 | |
| H1692 | Interstate Cooperation, Commission on | 338,462 | 314,079 | -24,383 | -7.20 | |
| H1692 | Southern States Energy Board | 29,077 | 29,077 | 0 | 0.00 | |
| H1692 | Uniform State Laws, Commission on | 37,250 | 37,950 | 700 | 1.88 | |
| | TOTAL LEGISLATIVE | 31,782,746 | 28,513,923 | -3,268,823 | -10.28 | 0.40 |
| JUDICIARY AND JUSTICE | | | | | | |
| H1694 | Attorney General, Office of the | 23,629,754 | 22,177,767 | -1,451,987 | -6.14 | |
| S2980 | Judgments & Settlements | 2,030,874 | 0 | -2,030,874 | -100.00 | |
| H1697 | Capital Post-Conviction Counsel, Office of | 1,783,742 | 1,527,284 | -256,458 | -14.38 | |
| H1695 | District Attorneys & Staff | 25,179,231 | 25,051,231 | -128,000 | -0.51 | |
| S2941 | Judicial Performance Commission | 603,235 | 551,223 | -52,012 | -8.62 | |
| H1696 | State Public Defender, Office of Supreme Court | 3,271,486 | 3,074,662 | -196,824 | -6.02 | |
| H1693 | Supreme Court Services, Office of | 6,741,513 | 6,707,883 | -33,630 | -0.50 | |
| H1693 | Administrative Office of Courts | 12,174,532 | 10,535,965 | -1,638,567 | -13.46 | |
| H1693 | Court of Appeals | 4,424,396 | 4,402,396 | -22,000 | -0.50 | |
| H1693 | Trial Judges | 26,160,740 | 26,029,937 | -130,803 | -0.50 | |
| H1728 | Admin Office of Courts - COVID-19 Funds | 0 | 2,500,000 | 2,500,000 | 100.00 | |
| | TOTAL JUDICIARY AND JUSTICE | 105,999,503 | 102,558,348 | -3,441,155 | -3.25 | 1.45 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| S2942 | Ethics Commission, Mississippi | 627,471 | 596,097 | -31,374 | -5.00 | |
| S2970 | Governor's Office - Support & Mansion | 2,719,105 | 2,583,150 | -135,955 | -5.00 | |
| S2974 | Secretary of State | 13,462,659 | 12,060,003 | -1,402,656 | -10.42 | |
| H1789 | Elections - COVID-19 Funds | 0 | 1,000,000 | 1,000,000 | 100.00 | |
| | TOTAL EXECUTIVE AND ADMINISTRATIVE | 16,809,235 | 16,239,250 | -569,985 | -3.39 | 0.23 |
| FISCAL AFFAIRS | | | | | | |
| S2971 | Audit, Department of | 8,866,457 | 7,957,978 | -908,479 | -10.25 | |
| S2969 | Finance & Administration, Department of | 54,142,451 | 55,958,552 | 1,816,101 | 3.35 | |
| S2969 | Mississippi Home Corporation | 1,484,450 | 1,410,227 | -74,223 | -5.00 | |
| S2969 | State Property Insurance | 9,398,958 | 9,398,958 | 0 | 0.00 | |
| S2969 | Status of Women, Commission on the | 42,100 | 39,995 | -2,105 | -5.00 | |
| S2149 | 2020 Census | 400,000 | 0 | -400,000 | -100.00 | |
| H1800 | COVID-19 Broadband Provider Grant Prg Fd | 0 | 10,000,000 | 10,000,000 | 100.00 | |
| S2772 | MS COVID-19 Relief Payment Fund | 60,000,000 | 0 | -60,000,000 | -100.00 | |
| H1800 | MS Elec Co-ops Broadband COVID-19 Gr Prg Fd | 0 | 65,000,000 | 65,000,000 | 100.00 | |
| H1790 | MS Nonprofit Museums Recovery Fund | 0 | 1,000,000 | 1,000,000 | 100.00 | |
| H1790 | MS Tourism Recovery Fund | 0 | 14,000,000 | 14,000,000 | 100.00 | |
| H1794 | Postsecondary Ed COVID-19 Mitig Relief Gr Fd | 0 | 100,000,000 | 100,000,000 | 100.00 | |
| S2972 | Information Technology Services, Dept of | 27,834,177 | 26,250,693 | -1,583,484 | -5.69 | |
| S2972 | Wireless Communication Commission | 10,639,874 | 10,107,880 | -531,994 | -5.00 | |
| H1812 | COVID-19 Funds | 0 | 10,000,000 | 10,000,000 | 100.00 | |
| S2973 | Personnel Board, Mississippi State | 4,276,738 | 4,019,700 | -257,038 | -6.01 | |

**Schedule IA
State Support Appropriations
Fiscal Year 2021 Compared With Fiscal Year 2020**

| FY 2021 Bill No. | Agency Name | Appropriations FY 2020 | Appropriations FY 2021 | Increase or Decrease | Percent of Increase or Decrease | Percent of Total FY 2021 Appropriation |
|---------------------------------------|--|-----------------------------------|-----------------------------------|---------------------------------|--|---|
| S2944 | Revenue, Mississippi Department of | 42,602,025 | 38,585,054 | -4,016,971 | -9.43 | |
| S2944 | License Tag Commission | 3,577,960 | 3,074,091 | -503,869 | -14.08 | |
| S2945 | Tax Appeals, Board of | 523,677 | 497,493 | -26,184 | -5.00 | |
| | TOTAL FISCAL AFFAIRS | 223,788,867 | 357,300,621 | 133,511,754 | 59.66 | 5.06 |
| PUBLIC EDUCATION | | | | | | |
| Education, Department of | | | | | | |
| H1700 | General Education Programs | 236,172,420 | 141,884,061 | -94,288,359 | -39.92 | |
| H1700 | Chickasaw Interest | 18,866,383 | 15,961,151 | -2,905,232 | -15.40 | |
| H1700 | Mississippi Adequate Education Prg | 2,226,145,998 | 2,266,005,944 | 39,859,946 | 1.79 | |
| H1700 | Schools for the Blind & Deaf | 11,094,103 | 10,797,491 | -296,612 | -2.67 | |
| H1700 | Vocational & Technical Education | 81,547,676 | 78,483,259 | -3,064,417 | -3.76 | |
| H1806 | Gen Educ - School Recognition Program | 0 | 28,020,972 | 28,020,972 | 100.00 | |
| H0001 | Gen Educ - Teachers' Pay Raise Shortfall | 18,446,578 | 0 | -18,446,578 | -100.00 | |
| H1792 | Equity In Distance Learning Fund | 0 | 150,000,000 | 150,000,000 | 100.00 | |
| H1797 | MS Pandemic Resp Broadband Avail Gr Prg Fd | 0 | 50,000,000 | 50,000,000 | 100.00 | |
| H1702 | Educational Television Authority | 6,754,544 | 6,028,121 | -726,423 | -10.75 | |
| H1701 | Library Commission, Mississippi | 10,408,653 | 9,603,079 | -805,574 | -7.74 | |
| | TOTAL PUBLIC EDUCATION | 2,609,436,355 | 2,756,784,078 | 147,347,723 | 5.65 | 39.02 |
| HIGHER EDUCATION | | | | | | |
| Institutions of Higher Learning | | | | | | |
| S2978 | Universities - General Support - Cons | 374,615,380 | 351,269,650 | -23,345,730 | -6.23 | |
| S2926 | Universities - Subsidiary Prgs - Cons | 34,643,566 | 33,953,316 | -690,250 | -1.99 | |
| S3063 | Exec Ofc - Mississippi Development Auth | 0 | 1,800,000 | 1,800,000 | 100.00 | |
| H1782 | Exec Ofc - UMMC Ofc of Physn Workforce | 0 | 4,418,000 | 4,418,000 | 100.00 | |
| S2927 | Student Financial Aid, Office of | 44,221,546 | 42,085,128 | -2,136,418 | -4.83 | |
| S2928 | University of Mississippi Medical Ctr - Cons | 174,134,328 | 166,862,899 | -7,271,429 | -4.18 | |
| Community & Junior Colleges | | | | | | |
| S2934 | Board | 6,498,233 | 6,168,582 | -329,651 | -5.07 | |
| S2935 | Support | 245,348,586 | 230,689,883 | -14,658,703 | -5.97 | |
| | TOTAL HIGHER EDUCATION | 879,461,639 | 837,247,458 | -42,214,181 | -4.80 | 11.85 |
| PUBLIC HEALTH | | | | | | |
| H1712 | Health, State Department of | 61,961,962 | 60,731,763 | -1,230,199 | -1.99 | |
| H1782 | COVID-19 Funds - Hospitals & Others | 0 | 91,900,000 | 91,900,000 | 100.00 | |
| H1813 | COVID-19 Funds - MS Specialty Hospitals | 0 | 4,000,000 | 4,000,000 | 100.00 | |
| S3060 | ICU Infrastructure | 0 | 10,000,000 | 10,000,000 | 100.00 | |
| | TOTAL PUBLIC HEALTH | 61,961,962 | 166,631,763 | 104,669,801 | 168.93 | 2.36 |
| HOSPITALS AND HOSPITAL SCHOOLS | | | | | | |
| S2947 | Mental Health, Department of - Cons | 232,620,664 | 230,576,542 | -2,044,122 | -0.88 | |
| H1782 | COVID-19 Funds | 0 | 1,400,000 | 1,400,000 | 100.00 | |
| | TOTAL HOSPITALS AND HOSPITAL SCHOOLS | 232,620,664 | 231,976,542 | -644,122 | -0.28 | 3.28 |
| AGRICULTURE AND ECONOMIC DEV | | | | | | |
| AGRICULTURE AND COMMERCE UNITS | | | | | | |
| S2963 | Agriculture & Commerce, Department of | 7,461,254 | 7,204,629 | -256,625 | -3.44 | |
| S2967 | County Livestock Shows | 212,147 | 201,540 | -10,607 | -5.00 | |
| S3061 | MS Supplemental CFAP Grant Prg Fd | 0 | 9,500,000 | 9,500,000 | 100.00 | |
| S3061 | Poultry Farmer Stabilization Grant Prg Fd | 0 | 3,000,000 | 3,000,000 | 100.00 | |
| S3061 | Sweet Potato Farm Sustainment Grant Prg Fd | 0 | 500,000 | 500,000 | 100.00 | |

**Schedule IA
State Support Appropriations
Fiscal Year 2021 Compared With Fiscal Year 2020**

| FY 2021 Bill No. | Agency Name | Appropriations FY 2020 | Appropriations FY 2021 | Increase or Decrease | Percent of Increase or Decrease | Percent of Total FY 2021 Appropriation |
|-----------------------------|--|-----------------------------------|-----------------------------------|---------------------------------|--|---|
| S2965 | Animal Health, Board of | 1,200,418 | 1,137,883 | -62,535 | -5.21 | |
| | TOTAL AGRICULTURE AND COMMERCE UNITS | 8,873,819 | 21,544,052 | 12,670,233 | 142.78 | 0.30 |
| | IHL - AGRICULTURAL UNITS | | | | | |
| | Institutions of Higher Learning - Agric Prgs | | | | | |
| S2929 | ASU - Agricultural Programs | 6,431,464 | 6,273,001 | -158,463 | -2.46 | |
| S2930 | MSU - Agric & Forestry Experiment Station | 23,338,327 | 22,566,445 | -771,882 | -3.31 | |
| S2931 | MSU - Cooperative Extension Service | 30,339,497 | 30,189,497 | -150,000 | -0.49 | |
| S2932 | MSU - Forest & Wildlife Research Center | 5,798,433 | 5,632,070 | -166,363 | -2.87 | |
| S2933 | MSU - Veterinary Medicine, College of | 18,108,170 | 17,494,212 | -613,958 | -3.39 | |
| | TOTAL IHL - AGRICULTURAL UNITS | 84,015,891 | 82,155,225 | -1,860,666 | -2.21 | 1.16 |
| | ECON AND COMMERCE DEV UNITS | | | | | |
| S2977 | Mississippi Development Authority | 27,298,769 | 86,194,191 | 58,895,422 | 215.74 | |
| S2772 | Back to Business MS Grant Fund | 240,000,000 | 0 | -240,000,000 | -100.00 | |
| H1782 | COVID-19 Funds | 0 | 30,207,000 | 30,207,000 | 100.00 | |
| H1794 | Independent Schools' COVID-19 Assist Gr Fd | 0 | 10,000,000 | 10,000,000 | 100.00 | |
| H1809 | Rental Assistance Grant Program Fund | 0 | 20,000,000 | 20,000,000 | 100.00 | |
| | TOTAL ECON AND COMMERCE DEV UNITS | 267,298,769 | 146,401,191 | -120,897,578 | -45.23 | 2.07 |
| | TOTAL AGRICULTURE AND ECONOMIC DEV | 360,188,479 | 250,100,468 | -110,088,011 | -30.56 | 3.54 |
| | CONSERVATION | | | | | |
| H1703 | Archives & History, Department of | 11,412,382 | 9,268,140 | -2,144,242 | -18.79 | |
| H1703 | Statewide Oral History Project | 45,748 | 45,748 | 0 | 0.00 | |
| H1706 | Environmental Quality, Department of | 10,805,448 | 10,177,111 | -628,337 | -5.82 | |
| H1716 | Forestry Commission, State | 14,613,837 | 13,762,827 | -851,010 | -5.82 | |
| H1707 | Grand Gulf Military Monument Commission | 277,772 | 268,081 | -9,691 | -3.49 | |
| H1726 | Marine Resources, Department of | 1,101,802 | 1,041,609 | -60,193 | -5.46 | |
| H1709 | Oil & Gas Board, State | 3,158,147 | 2,036,824 | -1,121,323 | -35.51 | |
| H1717 | Soil & Water Conservation Commission | 625,766 | 527,796 | -97,970 | -15.66 | |
| S2948 | Tennessee-Tombigbee Waterway Dev Auth | 150,644 | 146,125 | -4,519 | -3.00 | |
| H1708 | Wildlife, Fisheries & Parks, Dept of - Cons | 6,674,934 | 5,816,629 | -858,305 | -12.86 | |
| | TOTAL CONSERVATION | 48,866,480 | 43,090,890 | -5,775,590 | -11.82 | 0.61 |
| | INSURANCE AND BANKING | | | | | |
| H1698 | Insurance, Department of | 12,213,658 | 11,073,566 | -1,140,092 | -9.33 | |
| H1699 | State Fire Academy | 5,330,230 | 4,968,718 | -361,512 | -6.78 | |
| | TOTAL INSURANCE AND BANKING | 17,543,888 | 16,042,284 | -1,501,604 | -8.56 | 0.23 |
| | CORRECTIONS | | | | | |
| | Corrections, Department of | | | | | |
| S2936 | Central Office | 25,738,525 | 23,992,528 | -1,745,997 | -6.78 | |
| S2936 | Central Mississippi Correctional | 27,506,162 | 26,520,846 | -985,316 | -3.58 | |
| S2936 | Community Corrections | 20,024,218 | 20,024,218 | 0 | 0.00 | |
| S2936 | Medical Services | 77,403,560 | 75,603,560 | -1,800,000 | -2.33 | |
| S2936 | Parchman | 34,665,948 | 32,387,311 | -2,278,637 | -6.57 | |
| S2936 | Parole Board | 694,039 | 694,039 | 0 | 0.00 | |
| S2936 | Private Prisons | 66,729,681 | 66,729,681 | 0 | 0.00 | |
| S2936 | Regional Facilities | 38,383,025 | 38,383,025 | 0 | 0.00 | |
| S2936 | Reimbursement - Local Confinement | 7,438,367 | 7,438,367 | 0 | 0.00 | |
| S2936 | South Mississippi Correctional | 19,690,975 | 19,125,411 | -565,564 | -2.87 | |
| H1728 | COVID-19 Funds | 0 | 20,000,000 | 20,000,000 | 100.00 | |

**Schedule IA
State Support Appropriations
Fiscal Year 2021 Compared With Fiscal Year 2020**

| FY 2021 Bill No. | Agency Name | Appropriations FY 2020 | Appropriations FY 2021 | Increase or Decrease | Percent of Increase or Decrease | Percent of Total FY 2021 Appropriation |
|-----------------------------|---|-----------------------------------|-----------------------------------|---------------------------------|--|---|
| S2980 | Medical Services - Medical Prg Expenses | 4,239,367 | 0 | -4,239,367 | -100.00 | |
| S2980 | Private Prisons - Costs Increase | 7,957,795 | 0 | -7,957,795 | -100.00 | |
| | TOTAL CORRECTIONS | 330,471,662 | 330,898,986 | 427,324 | 0.13 | 4.68 |
| | SOCIAL WELFARE | | | | | |
| H1713 | Governor's Office - Medicaid, Division of | 931,243,309 | 899,173,333 | -32,069,976 | -3.44 | |
| H1715 | Human Services, Department of - Cons | 74,899,587 | 67,463,586 | -7,436,001 | -9.93 | |
| H1715 | Child Protection Services, MS Dept of | 125,706,695 | 111,499,443 | -14,207,252 | -11.30 | |
| H1714 | Rehabilitation Services, Dept of - Cons | 29,250,024 | 28,482,977 | -767,047 | -2.62 | |
| | TOTAL SOCIAL WELFARE | 1,161,099,615 | 1,106,619,339 | -54,480,276 | -4.69 | 15.66 |
| | MILITARY, POLICE AND VETS' AFFAIRS | | | | | |
| S2938 | Emergency Mgmt Agency, Mississippi | 4,053,870 | 3,794,801 | -259,069 | -6.39 | |
| S2938 | Disaster Relief - Cons | 585,056 | 585,056 | 0 | 0.00 | |
| H1799 | County & Municipality Emergency Relief Prg | 0 | 70,000,000 | 70,000,000 | 100.00 | |
| H1728 | COVID-19 Funds | 0 | 40,000,000 | 40,000,000 | 100.00 | |
| S2939 | Military Department - Consolidated | 8,037,489 | 7,755,910 | -281,579 | -3.50 | |
| S2937 | Public Safety, Department of - Consolidated | 102,145,158 | 91,516,804 | -10,628,354 | -10.41 | |
| S2940 | Veterans Affairs, Mississippi | 5,859,922 | 5,461,311 | -398,611 | -6.80 | |
| S3059 | COVID-19 Funds | 0 | 10,000,000 | 10,000,000 | 100.00 | |
| | TOTAL MILITARY, POLICE AND VETS' AFFAIRS | 120,681,495 | 229,113,882 | 108,432,387 | 89.85 | 3.24 |
| | LOCAL ASSISTANCE | | | | | |
| S2944 | Revenue Dept - Homestead Exemp Reimb | 80,625,992 | 79,013,472 | -1,612,520 | -2.00 | |
| | TOTAL LOCAL ASSISTANCE | 80,625,992 | 79,013,472 | -1,612,520 | -2.00 | 1.12 |
| | MISCELLANEOUS | | | | | |
| H1704 | Arts Commission, Mississippi | 1,719,421 | 1,507,834 | -211,587 | -12.31 | |
| H1795 | Employment Security, Ms Dept of - COVID-19 Fds | 0 | 55,000,000 | 55,000,000 | 100.00 | |
| S2957 | Gaming Commission, Mississippi | 8,436,223 | 7,971,467 | -464,756 | -5.51 | |
| H1710 | Public Service Commission, Mississippi | 4,522,303 | 4,199,627 | -322,676 | -7.14 | |
| H1710 | No-Call Telephone Solicitation | 69,865 | 66,372 | -3,493 | -5.00 | |
| H1711 | Public Utilities Staff | 2,269,187 | 2,094,531 | -174,656 | -7.70 | |
| S2946 | Workers' Compensation Commission | 5,437,130 | 5,062,519 | -374,611 | -6.89 | |
| | TOTAL MISCELLANEOUS | 22,454,129 | 75,902,350 | 53,448,221 | 238.03 | 1.07 |
| | DEBT SERVICE | | | | | |
| | Treasurer's Office, State | | | | | |
| S2976 | Bank Service Charge | 500,000 | 500,000 | 0 | 0.00 | |
| S2976 | Bonds & Interest Payment | 384,741,392 | 435,932,824 | 51,191,432 | 13.31 | |
| | TOTAL DEBT SERVICE | 385,241,392 | 436,432,824 | 51,191,432 | 13.29 | 6.18 |
| | TOTAL CUR GEN FD APPROP (RECURRING) | 6,689,034,103 | 7,064,466,478 | 375,432,375 | 5.61 | 100.00 |
| | CUR GEN FD APPROP(NON-RECURRING) | | | | | |
| | Finance & Administration - BOB - Capital Prjs | 15,155,373 | 0 | -15,155,373 | -100.00 | |
| | TOTAL CUR GEN FD APPROP(NON-RECURRING) | 15,155,373 | 0 | -15,155,373 | -100.00 | 0.00 |
| | TOTAL CURRENT STATE SUPPORT APPROP | 6,704,189,476 | 7,064,466,478 | 360,277,002 | 5.37 | 100.00 |
| | REAPPROPRIATIONS FROM FY 2020 | | | | | |
| H1703 | Arch & Hist-de la Pointe-Krebs House (CEF) | 0 | 918,419 | 918,419 | 100.00 | |
| H1703 | Arch & Hist-Fannie Lou Hamer/Geo Lee Mus (CEF) | 0 | 25,000 | 25,000 | 100.00 | |

**Schedule IA
State Support Appropriations
Fiscal Year 2021 Compared With Fiscal Year 2020**

| FY 2021 Bill No. | Agency Name | Appropriations FY 2020 | Appropriations FY 2021 | Increase or Decrease | Percent of Increase or Decrease | Percent of Total FY 2021 Appropriation |
|-----------------------------|--|-----------------------------------|-----------------------------------|---------------------------------|--|---|
| H1700 | Education-Gen Education Programs (CEF) | 0 | 1,000,000 | 1,000,000 | 100.00 | |
| H1700 | Education-Gen Education Prgs-Additional Funding | 0 | 4,700,000 | 4,700,000 | 100.00 | |
| S2938 | Emergency Mgmt Ag, Mississippi-NG 911 (CEF) | 0 | 240,000 | 240,000 | 100.00 | |
| H1705 | Fin & Admin-BOB-ASU Water Treatment (CEF) | 0 | 1,422,248 | 1,422,248 | 100.00 | |
| H1705 | Fin & Admin-BOB-Capital Projects (CEF) | 0 | 10,906,334 | 10,906,334 | 100.00 | |
| H1705 | Fin & Admin-BOB-Public Safety-MLEOTA (CEF) | 0 | 298,726 | 298,726 | 100.00 | |
| S2969 | Fin & Admin-State Property Insurance (CEF) | 0 | 931,382 | 931,382 | 100.00 | |
| H1715 | Human Svcs-Child Protection Services (CEF) | 0 | 14,328,343 | 14,328,343 | 100.00 | |
| S2978 | IHL-Universities-General Support-Educ/Gen Ops | 0 | 325,662 | 325,662 | 100.00 | |
| S2928 | IHL-Univ of MS Medical Center-Educ/Gen Ops | 0 | 606,675 | 606,675 | 100.00 | |
| H1699 | Insur-MSFA-Airport Firefighter Crash Trk (CEF) | 0 | 84,500 | 84,500 | 100.00 | |
| S2934 | Junior Coll-Board-Data Ctr/Tech Upgrade (CEF) | 0 | 325,000 | 325,000 | 100.00 | |
| H1692 | Legislative Expense-Regular-House Contingency | 0 | 500,000 | 500,000 | 100.00 | |
| H1692 | Legislative Expense-Regular-Senate Contingency | 0 | 500,000 | 500,000 | 100.00 | |
| H1692 | Legislative Expense-Regular-Joint Operations | 0 | 500,000 | 500,000 | 100.00 | |
| H1692 | Legislative Budget Committee, Joint | 0 | 250,000 | 250,000 | 100.00 | |
| H1692 | Legislative PEER Committee, Joint | 0 | 30,000 | 30,000 | 100.00 | |
| H1692 | Legislative Reapportionment Committee, Joint | 0 | 10,000 | 10,000 | 100.00 | |
| S2977 | Mississippi Dev Auth-Air Service Dev Act (CEF) | 0 | 349,066 | 349,066 | 100.00 | |
| S2977 | Mississippi Dev Auth-Greenville Airport (CEF) | 0 | 227,208 | 227,208 | 100.00 | |
| S2973 | Personnel Board, Mississippi State-VCP Rewrite | 0 | 100,000 | 100,000 | 100.00 | |
| S2974 | Secretary of State-Redesign of MS State Flag | 0 | 250,000 | 250,000 | 100.00 | |
| S2974 | Secretary of State-Statewide Voting Admin Prg | 0 | 950,000 | 950,000 | 100.00 | |
| H1693 | Supreme Court-AOC-DCCM Prg (CEF) | 0 | 84,000 | 84,000 | 100.00 | |
| H1693 | Supreme Court-AOC-Intervention Courts (CEF) | 0 | 210,000 | 210,000 | 100.00 | |
| | TOTAL REAPPROPRIATIONS FROM FY 2020 | 0 | 40,072,563 | 40,072,563 | 100.00 | |
| | TOTAL CURRENT GEN FD APPROP & REAPPROPS | 6,704,189,476 | 7,104,539,041 | 400,349,565 | 5.97 | |

Schedule II
Special Fund Appropriations
Fiscal Year 2021 Compared With Fiscal Year 2020

| FY 2021 Bill No. | Agency Name | Appropriations FY 2020 | Appropriations FY 2021 | Increase or Decrease | Percent of Increase or Decrease |
|--|--|-----------------------------------|-----------------------------------|---------------------------------|--|
| PART II - SPECIAL FUND AGENCIES | | | | | |
| Agriculture & Commerce, Department of | | | | | |
| S2963 | Beaver Control Program | 1,100,000 | 1,100,000 | 0 | 0.00 |
| S2967 | Dixie National Livestock Show | 954,150 | 954,150 | 0 | 0.00 |
| S2964 | Egg Marketing Board | 74,805 | 74,805 | 0 | 0.00 |
| | Fair & Coliseum Commission | 5,773,593 | 0 | -5,773,593 | -100.00 |
| S2958 | Architecture, Board of | 356,165 | 354,843 | -1,322 | -0.37 |
| H1691 | Athletic Commission, Mississippi | 135,095 | 138,948 | 3,853 | 2.85 |
| H1682 | Auctioneers Commission, Mississippi | 117,418 | 117,418 | 0 | 0.00 |
| S2968 | Banking & Consumer Finance, Dept of | 11,100,079 | 11,100,079 | 0 | 0.00 |
| H1689 | Barber Examiners, Board of | 282,959 | 296,809 | 13,850 | 4.89 |
| S2950 | Chiropractic Examiners, Board of | 104,851 | 104,851 | 0 | 0.00 |
| S2936 | Corrections - Farming Operations | 2,506,869 | 2,457,014 | -49,855 | -1.99 |
| H1680 | Cosmetology, Board of | 767,959 | 889,459 | 121,500 | 15.82 |
| S2951 | Dental Examiners, Board of | 1,112,238 | 1,344,238 | 232,000 | 20.86 |
| S2943 | Employment Security, Mississippi Dept of | 138,574,327 | 169,523,061 | 30,948,734 | 22.33 |
| | State Workforce Investment Board | 3,800,000 | 0 | -3,800,000 | -100.00 |
| H1690 | Engineers & Surveyors, Bd of Regist for Prof | 513,147 | 813,147 | 300,000 | 58.46 |
| S2969 | Finance & Administration - Tort Claims Board | 6,549,647 | 6,549,647 | 0 | 0.00 |
| H1718 | Foresters, Board of Registration for | 41,765 | 41,765 | 0 | 0.00 |
| S2952 | Funeral Services, Board of | 296,934 | 293,857 | -3,077 | -1.04 |
| S2959 | Geologists, Board of Registered Professional | 132,007 | 132,007 | 0 | 0.00 |
| H1723 | Gulfport, Mississippi State Port Authority at Health, State Department of | 66,237,308 | 79,683,809 | 13,446,501 | 20.30 |
| H1712 | Burn Care Fund, Mississippi | 500,000 | 1,000,000 | 500,000 | 100.00 |
| H1712 | Local Governments & Rural Water | 35,016,019 | 35,016,019 | 0 | 0.00 |
| H1698 | Insurance - Rural Fire Truck Acq Assist Prg | 3,500,000 | 1,500,000 | -2,000,000 | -57.14 |
| H1726 | Marine Resources - Tidelands Projects | 11,000,000 | 7,349,277 | -3,650,723 | -33.19 |
| S2953 | Massage Therapy, Board of | 189,467 | 189,467 | 0 | 0.00 |
| H1683 | Medical Licensure, Board of | 3,405,584 | 3,554,554 | 148,970 | 4.37 |
| | Mississippi Dev Auth - Innovate Mississippi | 1,615,000 | 0 | -1,615,000 | -100.00 |
| S2960 | Motor Vehicle Commission, Mississippi | 380,912 | 358,809 | -22,103 | -5.80 |
| H1688 | Nursing, Board of | 5,041,671 | 5,041,671 | 0 | 0.00 |
| H1686 | Nursing Home Administrators, Board of | 216,734 | 211,388 | -5,346 | -2.47 |
| H1684 | Optometry, State Board of | 144,020 | 144,020 | 0 | 0.00 |
| H1719 | Pat Harrison Waterway District | 6,572,856 | 6,236,664 | -336,192 | -5.11 |
| H1722 | Pearl River Valley Water Supply District | 18,209,440 | 20,209,440 | 2,000,000 | 10.98 |
| S2954 | Pharmacy, Board of | 3,043,485 | 3,500,308 | 456,823 | 15.01 |
| H1687 | Physical Therapy, Board of | 310,148 | 308,177 | -1,971 | -0.64 |
| S2955 | Professional Counselors, Board of Exam for Lic | 189,924 | 189,924 | 0 | 0.00 |
| H1681 | Psychology, Board of | 126,837 | 133,837 | 7,000 | 5.52 |
| S2961 | Public Accountancy, Board of | 645,337 | 682,563 | 37,226 | 5.77 |
| S2962 | Public Contractors, Board of | 4,061,101 | 4,061,101 | 0 | 0.00 |
| | Public Employees' Retirement System | | | | |
| H1724 | Administration | 15,814,043 | 19,409,049 | 3,595,006 | 22.73 |
| | Building Repair & Maintenance | 300,000 | 0 | -300,000 | -100.00 |
| | Computer Project | 3,900,000 | 0 | -3,900,000 | -100.00 |
| H1685 | Real Estate Commission, Mississippi | 1,631,521 | 1,621,777 | -9,744 | -0.60 |
| H1685 | Appraiser Licensing & Certification Board | 427,643 | 423,665 | -3,978 | -0.93 |
| H1679 | Soc Workers/Marriage/Fmly Therapists Exam | 240,886 | 260,886 | 20,000 | 8.30 |

**Schedule II
Special Fund Appropriations
Fiscal Year 2021 Compared With Fiscal Year 2020**

| FY 2021 Bill No. | Agency Name | Appropriations FY 2020 | Appropriations FY 2021 | Increase or Decrease | Percent of Increase or Decrease |
|-----------------------------|---|-----------------------------------|-----------------------------------|---------------------------------|--|
| | Supreme Court | | | | |
| H1693 | Bar Admissions, Board of | 346,100 | 346,100 | 0 | 0.00 |
| H1693 | Continuing Legal Education | 149,338 | 149,338 | 0 | 0.00 |
| H1721 | Tombigbee River Valley Water Mgmt District | 8,803,986 | 8,803,986 | 0 | 0.00 |
| S2975 | Treasurer's Office, State | 5,556,253 | 5,300,342 | -255,911 | -4.61 |
| S2975 | Investing Funds | 150,000 | 150,000 | 0 | 0.00 |
| S2975 | MPACT Trust Fund - Tuition Payments | 35,000,000 | 35,000,000 | 0 | 0.00 |
| S2979 | Veterans Affairs, MS - Spec COVID-19 Response Fds | 5,000,000 | 0 | -5,000,000 | -100.00 |
| H1725 | Veterans' Home Purchase Board | 49,318,887 | 49,318,887 | 0 | 0.00 |
| S2956 | Veterinary Medicine, Board of | 197,350 | 191,350 | -6,000 | -3.04 |
| H1720 | Yellow Creek State Inland Port Authority | 9,879,921 | 12,159,684 | 2,279,763 | 23.07 |
| | TOTAL PART II - SPECIAL FUND AGENCIES | 471,415,779 | 498,792,190 | 27,376,411 | 5.81 |
| | PART III - TRANSPORTATION DEPT | | | | |
| H1727 | Transportation, Mississippi Department of | 1,105,236,550 | 1,086,612,664 | -18,623,886 | -1.69 |
| S2949 | State Aid Road Construction, Office of | 225,410,848 | 195,410,848 | -30,000,000 | -13.31 |
| | TOTAL PART III - TRANSPORTATION DEPT | 1,330,647,398 | 1,282,023,512 | -48,623,886 | -3.65 |
| | TOTAL SPECIAL FUND APPROPRIATION (RECURRING) | 1,802,063,177 | 1,780,815,702 | -21,247,475 | -1.18 |
| | SPECIAL FD APPROP (NON-RECURRING) | | | | |
| | Finance & Administration - BOB - Discretionary R&R | 47,912,374 | 0 | -47,912,374 | -100.00 |
| | TOTAL SPECIAL FD APPROP (NON-RECURRING) | 47,912,374 | 0 | -47,912,374 | -100.00 |
| | TOTAL SPECIAL FUND APPROPRIATION | 1,849,975,551 | 1,780,815,702 | -69,159,849 | -3.74 |
| | REAPPROPRIATIONS FROM FY 2020 | | | | |
| H1705 | Fin & Admin-BOB-Cap Expense Discret R&R | 0 | 1,989,071 | 1,989,071 | 100.00 |
| H1705 | Fin & Admin-BOB-Discretionary R&R | 0 | 56,534,630 | 56,534,630 | 100.00 |
| H1705 | Fin & Admin-BOB-IHL/JUCO CE Discret R&R | 0 | 7,584,092 | 7,584,092 | 100.00 |
| H1698 | Insurance-Rural Fire Truck Acquisition Assist Prg | 0 | 730,000 | 730,000 | 100.00 |
| | TOTAL REAPPROPRIATIONS FROM FY 2020 | 0 | 66,837,793 | 66,837,793 | 100.00 |
| | TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS | 1,849,975,551 | 1,847,653,495 | -2,322,056 | -0.13 |

Schedule IV
Fiscal Year 2021 Total State Appropriations

| FY 2021 Bill No. | Agency Name | Special Funds | | | Total Appropriations | |
|---------------------------------------|---|--------------------|--------------------------------|------------------|-------------------------|--------------------|
| | | General Funds | State Support Special Funds | Federal Funds | | Other Funds |
| PART I - GENERAL FUND AGENCIES | | | | | | |
| LEGISLATIVE | | | | | | |
| H1692 | Legislative Expense - Monthly Allowance | 3,723,122 | 0 | 0 | 0 | 3,723,122 |
| H1692 | Legislative Expense - Regular | 17,752,759 | 0 | 0 | 50,000 | 17,802,759 |
| H1692 | Legislative Budget Committee, Joint | 3,904,774 | 0 | 0 | 0 | 3,904,774 |
| H1692 | Legislative PEER Committee, Joint | 2,313,669 | 0 | 0 | 0 | 2,313,669 |
| H1692 | Legislative Reapportionment Com, Joint | 400,093 | 0 | 0 | 0 | 400,093 |
| H1692 | Energy Council, The | 38,400 | 0 | 0 | 0 | 38,400 |
| H1692 | Interstate Cooperation, Commission on | 314,079 | 0 | 0 | 0 | 314,079 |
| H1692 | Southern States Energy Board | 29,077 | 0 | 0 | 0 | 29,077 |
| H1692 | Uniform State Laws, Commission on | 37,950 | 0 | 0 | 0 | 37,950 |
| | TOTAL LEGISLATIVE | 28,513,923 | 0 | 0 | 50,000 | 28,563,923 |
| JUDICIARY AND JUSTICE | | | | | | |
| H1694 | Attorney General, Office of the | 22,177,767 | 0 | 5,060,961 | 5,550,525 | 32,789,253 |
| H1697 | Capital Post-Conviction Counsel, Office of | 1,527,284 | 0 | 0 | 214,502 | 1,741,786 |
| H1695 | District Attorneys & Staff | 25,051,231 | 0 | 0 | 811,633 | 25,862,864 |
| S2941 | Judicial Performance Commission | 551,223 | 0 | 0 | 40,029 | 591,252 |
| H1696 | State Public Defender, Office of Supreme Court | 3,074,662 | 0 | 0 | 0 | 3,074,662 |
| H1693 | Supreme Court Services, Office of | 6,707,883 | 0 | 0 | 937,470 | 7,645,353 |
| H1693 | Administrative Office of Courts | 10,535,965 | 0 | 0 | 27,351,190 | 37,887,155 |
| H1693 | Court of Appeals | 4,402,396 | 0 | 0 | 1,588,856 | 5,991,252 |
| H1693 | Trial Judges | 26,029,937 | 0 | 0 | 4,192,368 | 30,222,305 |
| H1728 | Admin Office of Courts - COVID-19 Funds | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| | TOTAL JUDICIARY AND JUSTICE | 100,058,348 | 2,500,000 | 5,060,961 | 40,686,573 | 148,305,882 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| S2942 | Ethics Commission, Mississippi | 596,097 | 0 | 0 | 0 | 596,097 |
| S2970 | Governor's Office - Support & Mansion | 2,583,150 | 0 | 175,000 | 490,000 | 3,248,150 |
| S2974 | Secretary of State | 12,060,003 | 0 | 0 | 14,990,000 | 27,050,003 |
| H1789 | Elections - COVID-19 Funds | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| | TOTAL EXECUTIVE AND ADMINISTRATIVE | 15,239,250 | 1,000,000 | 175,000 | 15,480,000 | 31,894,250 |
| FISCAL AFFAIRS | | | | | | |
| S2971 | Audit, Department of | 7,957,978 | 0 | 0 | 4,215,679 | 12,173,657 |
| S2969 | Finance & Administration, Department of | 38,717,552 | 17,241,000 | 0 | 32,811,138 | 88,769,690 |
| S2969 | Mississippi Home Corporation | 1,410,227 | 0 | 0 | 0 | 1,410,227 |
| S2969 | State Property Insurance | 9,398,958 | 0 | 0 | 0 | 9,398,958 |
| S2969 | Status of Women, Commission on the | 39,995 | 0 | 0 | 7,265 | 47,260 |
| H1800 | COVID-19 Broadband Provider Grant Prg Fd | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| H1800 | MS Elec Co-ops Broadband COVID-19 Gr Prg Fd | 0 | 65,000,000 | 0 | 0 | 65,000,000 |
| H1790 | MS Nonprofit Museums Recovery Fund | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| H1790 | MS Tourism Recovery Fund | 0 | 14,000,000 | 0 | 0 | 14,000,000 |
| H1794 | Postsecondary Ed COVID-19 Mitig Relief Gr Fd | 0 | 100,000,000 | 0 | 0 | 100,000,000 |
| S2972 | Information Technology Services, Dept of | 26,250,693 | 0 | 0 | 18,951,588 | 45,202,281 |
| S2972 | Wireless Communication Commission | 10,107,880 | 0 | 0 | 0 | 10,107,880 |
| H1812 | COVID-19 Funds | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| S2973 | Personnel Board, Mississippi State | 4,019,700 | 0 | 0 | 0 | 4,019,700 |
| S2944 | Revenue, Mississippi Department of | 38,585,054 | 0 | 0 | 23,834,671 | 62,419,725 |
| S2944 | License Tag Commission | 3,074,091 | 0 | 0 | 0 | 3,074,091 |

Schedule IV
Fiscal Year 2021 Total State Appropriations

| FY 2021 Bill No. | Agency Name | Special Funds | | | Total Appropriations | |
|---------------------------------------|--|----------------------|--------------------------------|--------------------|-------------------------|----------------------|
| | | General Funds | State Support Special Funds | Federal Funds | | Other Funds |
| S2945 | Tax Appeals, Board of | 497,493 | 0 | 0 | 0 | 497,493 |
| | TOTAL FISCAL AFFAIRS | 140,059,621 | 217,241,000 | 0 | 79,820,341 | 437,120,962 |
| PUBLIC EDUCATION | | | | | | |
| | Education, Department of | | | | | |
| H1700 | General Education Programs | 91,973,176 | 49,910,885 | 813,647,322 | 39,233,369 | 994,764,752 |
| H1700 | Chickasaw Interest | 15,961,151 | 0 | 0 | 0 | 15,961,151 |
| H1700 | Mississippi Adequate Education Prg | 2,047,736,695 | 218,269,249 | 0 | 20,000,000 | 2,286,005,944 |
| H1700 | Schools for the Blind & Deaf | 9,590,454 | 1,207,037 | 699,811 | 252,000 | 11,749,302 |
| H1700 | Vocational & Technical Education | 73,546,001 | 4,937,258 | 15,918,656 | 126,000 | 94,527,915 |
| H1806 | Gen Educ - School Recognition Program | 0 | 28,020,972 | 0 | 0 | 28,020,972 |
| H1792 | Equity In Distance Learning Fund | 0 | 150,000,000 | 0 | 0 | 150,000,000 |
| H1797 | MS Pandemic Resp Broadband Avail Gr Prg Fd | 0 | 50,000,000 | 0 | 0 | 50,000,000 |
| H1702 | Educational Television Authority | 3,909,155 | 2,118,966 | 23,146 | 6,099,189 | 12,150,456 |
| H1701 | Library Commission, Mississippi | 9,109,232 | 493,847 | 2,232,245 | 70,000 | 11,905,324 |
| | TOTAL PUBLIC EDUCATION | 2,251,825,864 | 504,958,214 | 832,521,180 | 65,780,558 | 3,655,085,816 |
| HIGHER EDUCATION | | | | | | |
| | Institutions of Higher Learning | | | | | |
| S2978 | Universities - General Support - Cons | 295,155,039 | 56,114,611 | 2,469,769 | 882,106,996 | 1,235,846,415 |
| S2926 | Universities - Subsidiary Prgs - Cons | 33,122,574 | 830,742 | 20,278,529 | 24,259,496 | 78,491,341 |
| S3063 | Exec Ofc - Mississippi Development Auth | 0 | 1,800,000 | 0 | 0 | 1,800,000 |
| H1782 | Exec Ofc - UMMC Ofc of Physn Workforce | 0 | 4,418,000 | 0 | 0 | 4,418,000 |
| S2927 | Student Financial Aid, Office of | 42,085,128 | 0 | 0 | 1,336,000 | 43,421,128 |
| S2928 | University of Mississippi Medical Ctr - Cons | 157,594,439 | 9,268,460 | 70,164,465 | 1,472,913,153 | 1,709,940,517 |
| | Community & Junior Colleges | | | | | |
| S2934 | Board | 5,912,582 | 256,000 | 41,235,385 | 80,865,575 | 128,269,542 |
| S2935 | Support | 186,787,983 | 43,901,900 | 0 | 1,000,000 | 231,689,883 |
| | TOTAL HIGHER EDUCATION | 720,657,745 | 116,589,713 | 134,148,148 | 2,462,481,220 | 3,433,876,826 |
| PUBLIC HEALTH | | | | | | |
| H1712 | Health, State Department of | 31,552,980 | 29,178,783 | 336,783,979 | 104,635,148 | 502,150,890 |
| H1782 | COVID-19 Funds - Hospitals & Others | 0 | 91,900,000 | 0 | 0 | 91,900,000 |
| H1813 | COVID-19 Funds - MS Specialty Hospitals | 0 | 4,000,000 | 0 | 0 | 4,000,000 |
| S3060 | ICU Infrastructure | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| | TOTAL PUBLIC HEALTH | 31,552,980 | 135,078,783 | 336,783,979 | 104,635,148 | 608,050,890 |
| HOSPITALS AND HOSPITAL SCHOOLS | | | | | | |
| S2947 | Mental Health, Department of - Cons | 211,624,656 | 18,951,886 | 33,247,730 | 313,675,258 | 577,499,530 |
| H1782 | COVID-19 Funds | 0 | 1,400,000 | 0 | 0 | 1,400,000 |
| | TOTAL HOSPITALS AND HOSPITAL SCHOOLS | 211,624,656 | 20,351,886 | 33,247,730 | 313,675,258 | 578,899,530 |
| AGRICULTURE AND ECONOMIC DEV | | | | | | |
| AGRICULTURE AND COMMERCE UNITS | | | | | | |
| S2963 | Agriculture & Commerce, Department of | 7,204,629 | 0 | 2,668,692 | 11,100,779 | 20,974,100 |
| S2967 | County Livestock Shows | 201,540 | 0 | 0 | 0 | 201,540 |
| S3061 | MS Supplemental CFAP Grant Prg Fd | 0 | 9,500,000 | 0 | 0 | 9,500,000 |
| S3061 | Poultry Farmer Stabilization Grant Prg Fd | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| S3061 | Sweet Potato Farm Sustainment Grant Prg Fd | 0 | 500,000 | 0 | 0 | 500,000 |
| S2965 | Animal Health, Board of | 1,137,883 | 0 | 673,311 | 218,903 | 2,030,097 |
| | TOTAL AGRICULTURE AND COMMERCE UNITS | 8,544,052 | 13,000,000 | 3,342,003 | 11,319,682 | 36,205,737 |

Schedule IV
Fiscal Year 2021 Total State Appropriations

| FY 2021 Bill No. | Agency Name | Special Funds | | | Total Appropriations | |
|--|---|--------------------|--------------------------------|--------------------|-------------------------|--------------------|
| | | General Funds | State Support Special Funds | Federal Funds | | Other Funds |
| IHL - AGRICULTURAL UNITS | | | | | | |
| Institutions of Higher Learning - Agric Prgs | | | | | | |
| S2929 | ASU - Agricultural Programs | 6,188,679 | 84,322 | 0 | 0 | 6,273,001 |
| S2930 | MSU - Agric & Forestry Experiment Station | 21,400,867 | 1,165,578 | 4,729,610 | 4,339,993 | 31,636,048 |
| S2931 | MSU - Cooperative Extension Service | 29,214,252 | 975,245 | 9,710,368 | 3,179,462 | 43,079,327 |
| S2932 | MSU - Forest & Wildlife Research Center | 5,379,065 | 253,005 | 816,902 | 94,157 | 6,543,129 |
| S2933 | MSU - Veterinary Medicine, College of | 16,941,292 | 552,920 | 0 | 24,328,657 | 41,822,869 |
| TOTAL IHL - AGRICULTURAL UNITS | | 79,124,155 | 3,031,070 | 15,256,880 | 31,942,269 | 129,354,374 |
| ECON AND COMMERCE DEV UNITS | | | | | | |
| S2977 | Mississippi Development Authority | 20,106,646 | 66,087,545 | 75,186,628 | 8,847,088 | 170,227,907 |
| H1782 | COVID-19 Funds | 0 | 30,207,000 | 0 | 0 | 30,207,000 |
| H1794 | Independent Schools' COVID-19 Assist Gr Fd | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| H1809 | Rental Assistance Grant Program Fund | 0 | 20,000,000 | 0 | 0 | 20,000,000 |
| TOTAL ECON AND COMMERCE DEV UNITS | | 20,106,646 | 126,294,545 | 75,186,628 | 8,847,088 | 230,434,907 |
| TOTAL AGRICULTURE AND ECONOMIC DEV | | 107,774,853 | 142,325,615 | 93,785,511 | 52,109,039 | 395,995,018 |
| CONSERVATION | | | | | | |
| H1703 | Archives & History, Department of | 9,268,140 | 0 | 1,149,457 | 7,432,724 | 17,850,321 |
| H1703 | Statewide Oral History Project | 45,748 | 0 | 0 | 0 | 45,748 |
| H1706 | Environmental Quality, Department of | 10,177,111 | 0 | 84,739,729 | 171,033,849 | 265,950,689 |
| H1716 | Forestry Commission, State | 13,762,827 | 0 | 3,130,000 | 10,222,510 | 27,115,337 |
| H1707 | Grand Gulf Military Monument Commission | 268,081 | 0 | 0 | 91,162 | 359,243 |
| H1726 | Marine Resources, Department of | 1,041,609 | 0 | 3,123,804 | 46,164,983 | 50,330,396 |
| H1709 | Oil & Gas Board, State | 2,036,824 | 0 | 94,000 | 0 | 2,130,824 |
| H1717 | Soil & Water Conservation Commission | 527,796 | 0 | 6,937,341 | 429,038 | 7,894,175 |
| S2948 | Tennessee-Tombigbee Waterway Dev Auth | 146,125 | 0 | 0 | 272,479 | 418,604 |
| H1708 | Wildlife, Fisheries & Parks, Dept of - Cons | 5,691,294 | 125,335 | 16,436,048 | 56,513,051 | 78,765,728 |
| TOTAL CONSERVATION | | 42,965,555 | 125,335 | 115,610,379 | 292,159,796 | 450,861,065 |
| INSURANCE AND BANKING | | | | | | |
| H1698 | Insurance, Department of | 11,073,566 | 0 | 0 | 130,000 | 11,203,566 |
| H1699 | State Fire Academy | 4,968,718 | 0 | 0 | 0 | 4,968,718 |
| TOTAL INSURANCE AND BANKING | | 16,042,284 | 0 | 0 | 130,000 | 16,172,284 |
| CORRECTIONS | | | | | | |
| Corrections, Department of | | | | | | |
| S2936 | Central Office | 23,992,528 | 0 | 0 | 4,586,505 | 28,579,033 |
| S2936 | Central Mississippi Correctional | 26,520,846 | 0 | 0 | 373,077 | 26,893,923 |
| S2936 | Community Corrections | 20,024,218 | 0 | 0 | 12,774,784 | 32,799,002 |
| S2936 | Medical Services | 75,603,560 | 0 | 0 | 3,139,337 | 78,742,897 |
| S2936 | Parchman | 32,387,311 | 0 | 0 | 1,002,759 | 33,390,070 |
| S2936 | Parole Board | 694,039 | 0 | 0 | 0 | 694,039 |
| S2936 | Private Prisons | 66,729,681 | 0 | 0 | 0 | 66,729,681 |
| S2936 | Regional Facilities | 38,383,025 | 0 | 0 | 2,449,451 | 40,832,476 |
| S2936 | Reimbursement - Local Confinement | 7,438,367 | 0 | 0 | 0 | 7,438,367 |
| S2936 | South Mississippi Correctional | 19,125,411 | 0 | 0 | 446,025 | 19,571,436 |
| H1728 | COVID-19 Funds | 0 | 20,000,000 | 0 | 0 | 20,000,000 |
| TOTAL CORRECTIONS | | 310,898,986 | 20,000,000 | 0 | 24,771,938 | 355,670,924 |
| SOCIAL WELFARE | | | | | | |
| H1713 | Governor's Office - Medicaid, Division of | 750,895,203 | 148,278,130 | 5,229,862,579 | 482,570,615 | 6,611,606,527 |

**Schedule IV
Fiscal Year 2021 Total State Appropriations**

| FY 2021 Bill No. Agency Name | | Special Funds | | | | Total Appropriations |
|---|---|----------------------|--------------------------------|----------------------|----------------------|-------------------------|
| | | General Funds | State Support Special Funds | Federal Funds | Other Funds | |
| H1715 | Human Services, Department of - Cons | 67,463,586 | 0 | 1,268,917,693 | 12,131,098 | 1,348,512,377 |
| H1715 | Child Protection Services, MS Dept of | 111,499,443 | 0 | 118,263,549 | 400,000 | 230,162,992 |
| H1714 | Rehabilitation Services, Dept of - Cons | 24,801,175 | 3,681,802 | 114,202,902 | 93,424,953 | 236,110,832 |
| TOTAL SOCIAL WELFARE | | 954,659,407 | 151,959,932 | 6,731,246,723 | 588,526,666 | 8,426,392,728 |
| MILITARY, POLICE AND VETS' AFFAIRS | | | | | | |
| S2938 | Emergency Mgmt Agency, Mississippi | 3,794,801 | 0 | 35,355,877 | 1,086,538 | 40,237,216 |
| S2938 | Disaster Relief - Cons | 585,056 | 0 | 613,036,765 | 15,514,449 | 629,136,270 |
| H1799 | County & Municipality Emergency Relief Prg | 0 | 70,000,000 | 0 | 0 | 70,000,000 |
| H1728 | COVID-19 Funds | 0 | 40,000,000 | 0 | 0 | 40,000,000 |
| S2939 | Military Department - Consolidated | 7,755,910 | 0 | 150,736,947 | 682,366 | 159,175,223 |
| S2937 | Public Safety, Department of - Consolidated | 91,516,804 | 0 | 53,143,276 | 53,753,166 | 198,413,246 |
| S2940 | Veterans Affairs, Mississippi | 5,461,311 | 0 | 32,389,876 | 8,407,139 | 46,258,326 |
| S3059 | COVID-19 Funds | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| TOTAL MILITARY, POLICE AND VETS' AFFAIRS | | 109,113,882 | 120,000,000 | 884,662,741 | 79,443,658 | 1,193,220,281 |
| LOCAL ASSISTANCE | | | | | | |
| S2944 | Revenue Dept - Homestead Exemp Reimb | 79,013,472 | 0 | 0 | 0 | 79,013,472 |
| TOTAL LOCAL ASSISTANCE | | 79,013,472 | 0 | 0 | 0 | 79,013,472 |
| MISCELLANEOUS | | | | | | |
| H1704 | Arts Commission, Mississippi | 1,057,834 | 450,000 | 802,500 | 90,183 | 2,400,517 |
| H1795 | Employment Security, Ms Dept of - COVID-19 Fds | 0 | 55,000,000 | 0 | 0 | 55,000,000 |
| S2957 | Gaming Commission, Mississippi | 7,971,467 | 0 | 0 | 766,211 | 8,737,678 |
| H1710 | Public Service Commission, Mississippi | 4,199,627 | 0 | 445,553 | 0 | 4,645,180 |
| H1710 | No-Call Telephone Solicitation | 66,372 | 0 | 0 | 0 | 66,372 |
| H1711 | Public Utilities Staff | 2,094,531 | 0 | 0 | 375,000 | 2,469,531 |
| S2946 | Workers' Compensation Commission | 5,062,519 | 0 | 0 | 200,000 | 5,262,519 |
| TOTAL MISCELLANEOUS | | 20,452,350 | 55,450,000 | 1,248,053 | 1,431,394 | 78,581,797 |
| DEBT SERVICE | | | | | | |
| Treasurer's Office, State | | | | | | |
| S2976 | Bank Service Charge | 500,000 | 0 | 0 | 0 | 500,000 |
| S2976 | Bonds & Interest Payment | 435,932,824 | 0 | 0 | 63,302,693 | 499,235,517 |
| TOTAL DEBT SERVICE | | 436,432,824 | 0 | 0 | 63,302,693 | 499,735,517 |
| TOTAL CURRENT GENERAL FUND APPROP | | 5,576,886,000 | 1,487,580,478 | 9,168,490,405 | 4,184,484,282 | 20,417,441,165 |
| REAPPROPRIATIONS FROM FY 2020 | | | | | | |
| H1703 | Arch & Hist-de la Pointe-Krebs House (CEF) | 0 | 918,419 | 0 | 0 | 918,419 |
| H1703 | Arch & Hist-Fannie Lou Hamer/Geo Lee Mus (CEF) | 0 | 25,000 | 0 | 0 | 25,000 |
| H1700 | Education-Gen Education Programs (CEF) | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| H1700 | Education-Gen Education Prgs-Additional Funding | 4,700,000 | 0 | 0 | 0 | 4,700,000 |
| S2938 | Emergency Mgmt Ag, Mississippi-NG 911 (CEF) | 0 | 240,000 | 0 | 0 | 240,000 |
| H1705 | Fin & Admin-BOB-ASU Water Treatment (CEF) | 0 | 1,422,248 | 0 | 0 | 1,422,248 |
| H1705 | Fin & Admin-BOB-Capital Projects (CEF) | 0 | 10,906,334 | 0 | 0 | 10,906,334 |
| H1705 | Fin & Admin-BOB-Public Safety-MLEOTA (CEF) | 0 | 298,726 | 0 | 0 | 298,726 |
| S2969 | Fin & Admin-State Property Insurance (CEF) | 0 | 931,382 | 0 | 0 | 931,382 |
| H1715 | Human Svcs-Child Protection Services (CEF) | 0 | 14,328,343 | 0 | 0 | 14,328,343 |
| S2978 | IHL-Universities-General Support-Educ/Gen Ops | 325,662 | 0 | 0 | 0 | 325,662 |
| S2928 | IHL-Univ of MS Medical Center-Educ/Gen Ops | 606,675 | 0 | 0 | 0 | 606,675 |
| H1699 | Insur-MSFA-Airport Firefighter Crash Trk (CEF) | 0 | 84,500 | 0 | 0 | 84,500 |

Schedule IV
Fiscal Year 2021 Total State Appropriations

| FY 2021 Bill No. | Agency Name | Special Funds | | | Total Appropriations | |
|--|--|----------------------|--------------------------------|----------------------|-------------------------|-----------------------|
| | | General Funds | State Support Special Funds | Federal Funds | | Other Funds |
| S2934 | Junior Coll-Board-Data Ctr/Tech Upgrade (CEF) | 0 | 325,000 | 0 | 0 | 325,000 |
| H1692 | Legislative Expense-Regular-House Contingency | 500,000 | 0 | 0 | 0 | 500,000 |
| H1692 | Legislative Expense-Regular-Senate Contingency | 500,000 | 0 | 0 | 0 | 500,000 |
| H1692 | Legislative Expense-Regular-Joint Operations | 500,000 | 0 | 0 | 0 | 500,000 |
| H1692 | Legislative Budget Committee, Joint | 250,000 | 0 | 0 | 0 | 250,000 |
| H1692 | Legislative PEER Committee, Joint | 30,000 | 0 | 0 | 0 | 30,000 |
| H1692 | Legislative Reapportionment Committee, Joint | 10,000 | 0 | 0 | 0 | 10,000 |
| S2977 | Mississippi Dev Auth-Air Service Dev Act (CEF) | 0 | 349,066 | 0 | 0 | 349,066 |
| S2977 | Mississippi Dev Auth-Greenville Airport (CEF) | 0 | 227,208 | 0 | 0 | 227,208 |
| S2973 | Personnel Board, Mississippi State-VCP Rewrite | 100,000 | 0 | 0 | 0 | 100,000 |
| S2974 | Secretary of State-Redesign of MS State Flag | 250,000 | 0 | 0 | 0 | 250,000 |
| S2974 | Secretary of State-Statewide Voting Admin Prg | 950,000 | 0 | 0 | 0 | 950,000 |
| H1693 | Supreme Court-AOC-DCCM Prg (CEF) | 0 | 84,000 | 0 | 0 | 84,000 |
| H1693 | Supreme Court-AOC-Intervention Courts (CEF) | 0 | 210,000 | 0 | 0 | 210,000 |
| TOTAL REAPPROPRIATIONS FROM FY 2020 | | 8,722,337 | 31,350,226 | 0 | 0 | 40,072,563 |
| TOTAL CUR GEN FD APPROP & REAPPROPS | | 5,585,608,337 | 1,518,930,704 | 9,168,490,405 | 4,184,484,282 | 20,457,513,728 |
| PART II - SPECIAL FUND AGENCIES | | | | | | |
| Agriculture & Commerce, Department of | | | | | | |
| S2963 | Beaver Control Program | 0 | 0 | 0 | 1,100,000 | 1,100,000 |
| S2967 | Dixie National Livestock Show | 0 | 0 | 0 | 954,150 | 954,150 |
| S2964 | Egg Marketing Board | 0 | 0 | 0 | 74,805 | 74,805 |
| S2958 | Architecture, Board of | 0 | 0 | 0 | 354,843 | 354,843 |
| H1691 | Athletic Commission, Mississippi | 0 | 0 | 0 | 138,948 | 138,948 |
| H1682 | Auctioneers Commission, Mississippi | 0 | 0 | 0 | 117,418 | 117,418 |
| S2968 | Banking & Consumer Finance, Dept of | 0 | 0 | 0 | 11,100,079 | 11,100,079 |
| H1689 | Barber Examiners, Board of | 0 | 0 | 0 | 296,809 | 296,809 |
| S2950 | Chiropractic Examiners, Board of | 0 | 0 | 0 | 104,851 | 104,851 |
| S2936 | Corrections - Farming Operations | 0 | 0 | 0 | 2,457,014 | 2,457,014 |
| H1680 | Cosmetology, Board of | 0 | 0 | 0 | 889,459 | 889,459 |
| S2951 | Dental Examiners, Board of | 0 | 0 | 0 | 1,344,238 | 1,344,238 |
| S2943 | Employment Security, Mississippi Dept of | 0 | 0 | 149,511,747 | 20,011,314 | 169,523,061 |
| H1690 | Engineers & Surveyors, Bd of Regist for Prof | 0 | 0 | 0 | 813,147 | 813,147 |
| S2969 | Finance & Administration - Tort Claims Board | 0 | 0 | 0 | 6,549,647 | 6,549,647 |
| H1718 | Foresters, Board of Registration for | 0 | 0 | 0 | 41,765 | 41,765 |
| S2952 | Funeral Services, Board of | 0 | 0 | 0 | 293,857 | 293,857 |
| S2959 | Geologists, Board of Registered Professional | 0 | 0 | 0 | 132,007 | 132,007 |
| H1723 | Gulfport, Mississippi State Port Authority at | 0 | 0 | 0 | 79,683,809 | 79,683,809 |
| Health, State Department of | | | | | | |
| H1712 | Burn Care Fund, Mississippi | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| H1712 | Local Governments & Rural Water | 0 | 0 | 20,483,295 | 14,532,724 | 35,016,019 |
| H1698 | Insurance - Rural Fire Truck Acq Assist Prg | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| H1726 | Marine Resources - Tidelands Projects | 0 | 0 | 0 | 7,349,277 | 7,349,277 |
| S2953 | Massage Therapy, Board of | 0 | 0 | 0 | 189,467 | 189,467 |
| H1683 | Medical Licensure, Board of | 0 | 0 | 0 | 3,554,554 | 3,554,554 |
| S2960 | Motor Vehicle Commission, Mississippi | 0 | 0 | 0 | 358,809 | 358,809 |
| H1688 | Nursing, Board of | 0 | 0 | 0 | 5,041,671 | 5,041,671 |
| H1686 | Nursing Home Administrators, Board of | 0 | 0 | 0 | 211,388 | 211,388 |
| H1684 | Optometry, State Board of | 0 | 0 | 0 | 144,020 | 144,020 |
| H1719 | Pat Harrison Waterway District | 0 | 0 | 0 | 6,236,664 | 6,236,664 |
| H1722 | Pearl River Valley Water Supply District | 0 | 0 | 0 | 20,209,440 | 20,209,440 |

**Schedule IV
Fiscal Year 2021 Total State Appropriations**

| FY 2021 Bill No. | Agency Name | Special Funds | | | | Total Appropriations |
|---|--|----------------------|--------------------------------|----------------------|----------------------|-------------------------|
| | | General Funds | State Support Special Funds | Federal Funds | Other Funds | |
| S2954 | Pharmacy, Board of | 0 | 0 | 0 | 3,500,308 | 3,500,308 |
| H1687 | Physical Therapy, Board of | 0 | 0 | 0 | 308,177 | 308,177 |
| S2955 | Professional Counselors, Board of Exam for Lic | 0 | 0 | 0 | 189,924 | 189,924 |
| H1681 | Psychology, Board of | 0 | 0 | 0 | 133,837 | 133,837 |
| S2961 | Public Accountancy, Board of | 0 | 0 | 0 | 682,563 | 682,563 |
| S2962 | Public Contractors, Board of | 0 | 0 | 0 | 4,061,101 | 4,061,101 |
| H1724 | Public Employees' Retire Sys - Administration | 0 | 0 | 0 | 19,409,049 | 19,409,049 |
| H1685 | Real Estate Commission, Mississippi | 0 | 0 | 0 | 1,621,777 | 1,621,777 |
| H1685 | Appraiser Licensing & Certification Board | 0 | 0 | 0 | 423,665 | 423,665 |
| H1679 | Soc Workers/Marriage/Fmly Therapists Exam Supreme Court | 0 | 0 | 0 | 260,886 | 260,886 |
| H1693 | Bar Admissions, Board of | 0 | 0 | 0 | 346,100 | 346,100 |
| H1693 | Continuing Legal Education | 0 | 0 | 0 | 149,338 | 149,338 |
| H1721 | Tombigbee River Valley Water Mgmt District | 0 | 0 | 200,000 | 8,603,986 | 8,803,986 |
| S2975 | Treasurer's Office, State | 0 | 0 | 0 | 5,300,342 | 5,300,342 |
| S2975 | Investing Funds | 0 | 0 | 0 | 150,000 | 150,000 |
| S2975 | MPACT Trust Fund - Tuition Payments | 0 | 0 | 0 | 35,000,000 | 35,000,000 |
| H1725 | Veterans' Home Purchase Board | 0 | 0 | 0 | 49,318,887 | 49,318,887 |
| S2956 | Veterinary Medicine, Board of | 0 | 0 | 0 | 191,350 | 191,350 |
| H1720 | Yellow Creek State Inland Port Authority | 0 | 0 | 0 | 12,159,684 | 12,159,684 |
| TOTAL PART II - SPECIAL FUND AGENCIES | | 0 | 0 | 170,195,042 | 328,597,148 | 498,792,190 |
| PART III - TRANSPORTATION DEPT | | | | | | |
| H1727 | Transportation, Mississippi Department of | 0 | 0 | 545,612,664 | 541,000,000 | 1,086,612,664 |
| S2949 | State Aid Road Construction, Office of | 0 | 0 | 65,000,000 | 130,410,848 | 195,410,848 |
| TOTAL PART III - TRANSPORTATION DEPT | | 0 | 0 | 610,612,664 | 671,410,848 | 1,282,023,512 |
| TOTAL SPECIAL FD APPROP (RECURRING) | | 0 | 0 | 780,807,706 | 1,000,007,996 | 1,780,815,702 |
| REAPPROPRIATIONS FROM FY 2020 | | | | | | |
| H1705 | Fin & Admin-BOB-Cap Expense Discret R&R | 0 | 0 | 0 | 1,989,071 | 1,989,071 |
| H1705 | Fin & Admin-BOB-Discretionary R&R | 0 | 0 | 0 | 56,534,630 | 56,534,630 |
| H1705 | Fin & Admin-BOB-IHL/JUCO CE Discret R&R | 0 | 0 | 0 | 7,584,092 | 7,584,092 |
| H1698 | Insurance-Rural Fire Truck Acquisition Assist Prg | 0 | 0 | 0 | 730,000 | 730,000 |
| TOTAL REAPPROPRIATIONS FROM FY 2020 | | 0 | 0 | 0 | 66,837,793 | 66,837,793 |
| TOTAL SPECIAL FUND APPROP & REAPPROP | | 0 | 0 | 780,807,706 | 1,066,845,789 | 1,847,653,495 |
| TOTAL STATE APPROPRIATIONS | | 5,585,608,337 | 1,518,930,704 | 9,949,298,111 | 5,251,330,071 | 22,305,167,223 |

**Schedule V
General And Special Funds
Additional And Deficits
Included in FY 2020
(For Information Only)**

| Bill No. | Agency Name | General Funds | State Support Special Funds | Special Funds | Total Funds |
|---|---|----------------------|--|----------------------|--------------------|
| S2980 | Attorney Gen-Judgments & Settlements (CEF)(FAT) | 0 | 1,954,885 | 0 | 1,954,885 |
| S2980 | Corrections-Med Svcs-Med Prg Expenses (CEF)(FAT) | 0 | 4,239,367 | 0 | 4,239,367 |
| S2980 | Corrections-Private Prisons-Costs Increase (CEF)(FAT) | 0 | 7,957,795 | 0 | 7,957,795 |
| H0001 | Education-Gen Educ Prgs-Teachers' Pay Raise Shortfall | 18,446,578 | 0 | 0 | 18,446,578 |
| S2149 | Fin & Admin-2020 Census | 400,000 | 0 | 0 | 400,000 |
| S2772 | Fin & Admin-MS COVID-19 Relief Payment Fd (CARES) | 0 | 60,000,000 | 0 | 60,000,000 |
| S2980 | Human Svcs-TANF-SNAP Prg Repayment (CEF)(FAT) | 0 | 5,000,000 | 0 | 5,000,000 |
| H1591 | IHL-Student Financial Aid, Office of (CEF) | 0 | 2,500,000 | 1,500,000 | 4,000,000 |
| S2772 | MS Dev Auth-Back to Business MS Grant Fd (CARES) | 0 | 240,000,000 | 0 | 240,000,000 |
| S2979 | MS Veterans Affairs - Spec COVID-19 Response Fds | 0 | 0 | 5,000,000 | 5,000,000 |
| TOTAL STATE ADDITIONALS AND DEFICITS | | 18,846,578 | 321,652,047 | 6,500,000 | 346,998,625 |

BUDGET CONTINGENCY FUND

| <u>Program</u> | <u>FY 2020</u> <u>Appropriations</u> | <u>FY 2021</u> <u>Appropriations</u> |
|---|---|---|
| <u>Agriculture and Commerce, Department of</u> | | |
| MS Supplemental CFAP Grant Program Fund | \$ 0 | \$ 9,500,000 |
| Poultry Farmer Stabilization Grant Program Fund | 0 | 3,000,000 |
| Sweet Potato Farm Sustainment Grant Program Fund | 0 | 500,000 |
| Subtotal | 0 | 13,000,000 |
| <u>Corrections, Department of</u> | | |
| COVID-19 Funds | 0 | 20,000,000 |
| <u>Education, Department of</u> | | |
| Equity in Distance Learning Fund | 0 | 150,000,000 |
| Mississippi Pandemic Response Broadband Availability Grant Program Fund | 0 | 50,000,000 |
| Subtotal | 0 | 200,000,000 |
| <u>Emergency Management Agency, Mississippi</u> | | |
| County and Municipality Emergency Relief Program | 0 | 70,000,000 |
| COVID-19 Funds | 0 | 40,000,000 |
| Subtotal | 0 | 110,000,000 |
| <u>Employment Security, Mississippi Department of</u> | | |
| COVID-19 Funds | 0 | 55,000,000 |
| <u>Finance and Administration, Department of</u> | | |
| COVID-19 Broadband Provider Grant Program Fund | 0 | 10,000,000 |
| Mississippi Electric Cooperatives Broadband COVID-19 Grant Program Fund | 0 | 65,000,000 |
| Mississippi Nonprofit Museums Recovery Fund | 0 | 1,000,000 |
| Mississippi Tourism Recovery Fund | 0 | 14,000,000 |
| Postsecondary Education COVID-19 Mitigation Relief Grant Fund | 0 | 100,000,000 |
| Subtotal | 0 | 190,000,000 |
| <u>Health, State Department of</u> | | |
| COVID-19 Funds - Hospitals and Others | 0 | 91,900,000 |
| COVID-19 Funds - Mississippi Specialty Hospitals | 0 | 4,000,000 |
| ICU Infrastructure Fund | 0 | 10,000,000 |
| Subtotal | 0 | 105,900,000 |
| <u>Institutions of Higher Learning</u> | | |
| Subsidiary Programs - Executive Office - MDA - Community Foundations | 0 | 900,000 |
| Subsidiary Programs - Executive Office - MDA - North Mississippi Consortium | 0 | 900,000 |
| Subsidiary Programs - Executive Office - UMMC Office of Physician Workforce | 0 | 4,418,000 |
| Subtotal | 0 | 6,218,000 |
| <u>ITS - Wireless Communication Commission</u> | | |
| COVID-19 Funds - Mississippi Wireless Information Network (MSWIN) | 0 | 10,000,000 |
| <u>Mental Health, Department of</u> | | |
| COVID-19 Funds | 0 | 1,400,000 |
| <u>Mississippi Development Authority</u> | | |
| National Diabetes and Obesity Research Center | 1,500,000 | 0 |
| COVID-19 Funds | 0 | 30,207,000 |
| Independent Schools' COVID-19 Assistance Grant Fund | 0 | 10,000,000 |
| Rental Assistance Grant Program Fund | 0 | 20,000,000 |
| Subtotal | 1,500,000 | 60,207,000 |
| <u>Secretary of State</u> | | |
| Elections - COVID-19 Funds | 0 | 1,000,000 |
| <u>Supreme Court Services, Office of</u> | | |
| Administrative Office of Courts - COVID-19 Funds | 0 | 2,500,000 |
| <u>Veterans' Affairs Board, Mississippi</u> | | |
| COVID-19 Funds | 0 | 10,000,000 |
| Total Appropriations | 1,500,000 | 785,225,000 |
| <u>Reappropriations from FY 2020 to FY 2021</u> | | |
| <u>Finance and Administration, Department of</u> | | |
| BOB - IHL - USM Greene Hall R&R | 23,436 | 0 |
| Total Reappropriations | 23,436 | 0 |
| Total Appropriations and Reappropriations | <u>\$ 1,523,436</u> | <u>\$ 785,225,000</u> |

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

CAPITAL EXPENSE FUND

| <u>Program</u> | <u>FY 2020</u> <u>Appropriations</u> | <u>FY 2021</u> <u>Appropriations</u> |
|--|---|---|
| <u>Archives and History, Department of</u> | | |
| Crossroads Museum | \$ 25,000 | \$ 0 |
| de la Pointe-Krebs House | 1,000,000 | 0 |
| Fannie Lou Hamer/George Lee Museum | 25,000 | 0 |
| Mississippi Heritage Trust Preservation Toolkit | 150,000 | 0 |
| Mississippi Museum of Art | <u>275,000</u> | <u>0</u> |
| Subtotal | 1,475,000 | 0 |
| <u>Arts Commission, Mississippi</u> | | |
| Agency Operations | 100,000 | 0 |
| <u>Attorney General, Office of the</u> | | |
| Judgments and Settlements | 75,989 * | 0 |
| Judgments and Settlements | <u>1,954,885 **</u> | <u>0</u> |
| Subtotal | 2,030,874 | 0 |
| <u>Audit, Department of</u> | | |
| Legal Fees Reimbursement | 35,000 | 0 |
| <u>Community and Junior Colleges</u> | | |
| Support - Data Center at Community College Board | 657,500 | 0 |
| Support - Repair and Renovation Projects | <u>7,342,500</u> | <u>0</u> |
| Subtotal | 8,000,000 | 0 |
| <u>Corrections, Department of</u> | | |
| Medical Services - Medical Program Expenses | 4,239,367 ** | 0 |
| Operating Expenses | 1,800,000 | 0 |
| Private Prisons - Costs Increase | <u>7,957,795 **</u> | <u>0</u> |
| Subtotal | 13,997,162 | 0 |
| <u>Education, Department of</u> | | |
| Mississippi Student Information System | 500,000 | 0 |
| School Recognition Program | 0 | 28,020,972 |
| WorkKeys/Advanced Placement/Dual Credit/Int'l Baccalaureate/Cambridge | <u>1,000,000</u> | <u>0</u> |
| Subtotal | 1,500,000 | 28,020,972 |
| <u>Educational Television Authority</u> | | |
| Repair and Maintenance of Agency's Towers | 500,000 | 0 |
| <u>Emergency Management Agency, Mississippi</u> | | |
| Next Generation (NG) 911 | 240,000 | 0 |
| <u>Finance and Administration, Department of</u> | | |
| Amite County School District | 250,000 | 0 |
| Bureau of Building - Capital Projects | 11,000,000 | 0 |
| Capitol Complex | 1,000,000 | 0 |
| Capitol Police | 397,000 | 0 |
| City of Carthage - Carthage Lincoln Park | 200,000 | 0 |
| City of Kosciusko - Ashley Presley Stingley Park | 200,000 | 0 |
| City of Magee - City Lagoon | 250,000 | 0 |
| City of Natchez - Natchez City Auditorium | 38,340 | 0 |
| City of Winona - Historic Clock Tower | 250,000 | 0 |
| Clay County - Bryan Public Library | 100,000 | 0 |
| Crawford Community Education and Recreation Center in Crawford, MS | 350,000 | 0 |
| CREATE Foundation - First Christian Church in Amory, MS | 200,000 | 0 |
| Deer Creek Promise Community Initiative | 800,000 | 0 |
| Department of Education for Education Scholarship Accounts | 2,000,000 | 0 |
| Dept of Wildlife Fisheries and Parks - Tishomingo State Park/Haynes Lake | 500,000 | 0 |
| DeSoto County - Animal Shelter | 50,000 | 0 |
| Friends of the Pickens Public Library | 200,000 | 0 |

CAPITAL EXPENSE FUND

| <u>Program</u> | <u>FY 2020 Appropriations</u> | <u>FY 2021 Appropriations</u> |
|---|-----------------------------------|-----------------------------------|
| <u>Finance and Administration, Department of (cont'd)</u> | | |
| Grammy Museum - Interpretative Wall | 150,000 | 0 |
| Hatten Water Association in Jones County | 50,000 | 0 |
| I.T. Montgomery Home | 250,000 | 0 |
| Itawamba County School District | 500,000 | 0 |
| Jackson Public Schools - Callaway High School | 100,000 | 0 |
| Kosciusko Separate School District - Pre-Kindergarten Program | 275,000 | 0 |
| Marion County Historical Society - John Ford Home | 350,000 | 0 |
| Marshall County - Courthouse | 350,000 | 0 |
| Missionary Baptist Seminary in Natchez, MS | 400,000 | 0 |
| Mississippi Maritime Museum | 650,000 | 0 |
| Mississippi Wildlife Heritage Foundation - Mississippi Wildlife Museum | 600,000 | 0 |
| Monroe County School District - Tornado Damage | 70,000 | 0 |
| MS Law Enforcement Officers' Training Academy | 1,506,635 * | 0 |
| Pascagoula Redevelopment Corporation - Economic Development Projects | 650,000 | 0 |
| Progress Community Water Association in Lamar County | 500,000 | 0 |
| Smith County - Various Economic Development Projects | 250,000 | 0 |
| State Property Insurance | 2,048,958 * | 0 |
| State Property Insurance | 3,092,614 | 0 |
| Tallahatchie County - Welcome Center and Museum | 250,000 | 0 |
| Town of Boyle - City/Community Pavilion and Park | 50,000 | 0 |
| Town of Louin - Park Improvements | 50,000 | 0 |
| Town of Smithville - Tornado Damage | 40,000 | 0 |
| Tupelo Symphony | 50,000 | 0 |
| University of Mississippi Research Institute of Pharmaceutical Sciences | 1,000,000 | 0 |
| West Bolivar School District - Cafeteria | 250,000 | 0 |
| Wilkinson County School District | 250,000 | 0 |
| Subtotal | 31,518,547 | 0 |
| <u>Governor's Office - Medicaid, Division of</u> | | |
| General Support | 0 | 85,048,127 |
| <u>Human Services, Department of</u> | | |
| Child Protection Services, Department of | 15,157,835 | 0 |
| TANF - Supplemental Nutrition Assistance Program Repayment (SNAP) | 5,000,000 ** | 0 |
| Subtotal | 20,157,835 | 0 |
| <u>Institutions of Higher Learning</u> | | |
| General Support - Alcorn State University - Agricultural Programs | 0 | 65,000 |
| General Support - Alcorn State University - STEM | 333,333 | 0 |
| General Support - Jackson State University - School of Public Health | 333,334 | 0 |
| General Support - Mississippi Valley State University - STEM | 333,333 | 0 |
| General Support - Repair and Renovation Projects | 14,500,000 | 0 |
| Student Financial Aid, Office of | 2,500,000 | 0 |
| Subtotal | 18,000,000 | 65,000 |
| <u>Insurance, Department of</u> | | |
| State Fire Academy - Airport Firefighter Crash Truck | 100,000 | 0 |
| <u>Judicial Performance Commission</u> | | |
| Information Systems Development and Hardware | 23,000 | 0 |
| <u>Library Commission, Mississippi</u> | | |
| Agency Operations | 476,654 | 0 |
| <u>Oil and Gas Board</u> | | |
| Emergency Repairs or Plugging of Orphaned Wells | 1,000,000 | 0 |

CAPITAL EXPENSE FUND

| <u>Program</u> | <u>FY 2020 Appropriations</u> | <u>FY 2021 Appropriations</u> |
|---|-----------------------------------|-----------------------------------|
| <u>Mississippi Development Authority</u> | | |
| Economic Development and Infrastructure Fund | 2,500,000 | 0 |
| Mississippi Book Festival | 50,000 | 0 |
| Mississippi Hills National Heritage Area | 100,000 | 0 |
| Skills Foundation of Mississippi | 500,000 | 400,000 |
| Small Business and Grocer Investment Act | 200,000 | 0 |
| Subtotal | 3,350,000 | 400,000 |
| <u>Public Safety, Department of</u> | | |
| Driver Services Division | 1,500,000 | 0 |
| Highway Safety Patrol Trooper School | 4,500,000 | 0 |
| Subtotal | 6,000,000 | 0 |
| <u>Revenue, Department of</u> | | |
| License Tag Commission | 330,770 | 0 |
| Tax Return Equipment and Agency Operations | 1,000,000 | 0 |
| Subtotal | 1,330,770 | 0 |
| <u>State Personnel Board</u> | | |
| Equipment Replacement | 16,500 | 0 |
| <u>Supreme Court Services, Office of</u> | | |
| AOC - Drug Court Case Management Program | 540,000 | 0 |
| AOC - Intervention Courts | 250,000 | 0 |
| Subtotal | 790,000 | 0 |
| <u>Wildlife, Fisheries and Parks, Department of</u> | | |
| Chronic Wasting Disease Prevention | 400,000 | 0 |
| Neshoba Lake | 40,000 | 0 |
| Scenic River Development Alliance | 50,000 | 0 |
| Subtotal | 490,000 | 0 |
| Total Appropriations | 111,131,342 | 113,534,099 |

Reappropriations from FY 2020 to FY 2021

| | | |
|---|-----------|------------|
| <u>Archives and History, Department of</u> | | |
| de la Pointe-Krebs House | 0 | 918,419 |
| Fannie Lou Hamer/George Lee Museum | 0 | 25,000 |
| Old Smith County Jailhouse | 130,000 | 0 |
| Subtotal | 130,000 | 943,419 |
| <u>Community and Junior Colleges</u> | | |
| Board - Data Center/Technology Upgrades | 0 | 325,000 |
| <u>Education, Department of</u> | | |
| General Education Programs | 0 | 1,000,000 |
| <u>Emergency Management Agency, Mississippi</u> | | |
| Next Generation (NG) 911 | 0 | 240,000 |
| <u>Finance and Administration, Department of</u> | | |
| BOB - ASU - Water Treatment Facility | 2,625,302 | 1,422,248 |
| BOB - Capital Projects | 0 | 10,906,334 |
| BOB - Public Safety - MS Law Enforcement Officers' Training Academy | 0 | 298,726 |
| State Property Insurance | 0 | 931,382 |
| Subtotal | 2,625,302 | 13,558,690 |

CAPITAL EXPENSE FUND

| <u>Program</u> | <u>FY 2020 Appropriations</u> | <u>FY 2021 Appropriations</u> |
|---|-----------------------------------|-----------------------------------|
| <u>Reappropriations from FY 2020 to FY 2021 (cont'd)</u> | | |
| <u>Human Services, Department of</u> | | |
| Child Protection Services, Department of | 0 | 14,328,343 |
| <u>Insurance, Department of</u> | | |
| State Fire Academy - Airport Firefighter Crash Truck | 0 | 84,500 |
| <u>Mississippi Development Authority</u> | | |
| Air Services Development Act | 510,106 | 349,066 |
| Greenville Airport | 420,887 | 227,208 |
| Subtotal | 930,993 | 576,274 |
| <u>Supreme Court Services, Office of</u> | | |
| AOC - Drug Court Case Management Program | 0 | 84,000 |
| AOC - Intervention Courts | 0 | 210,000 |
| Subtotal | 0 | 294,000 |
| <u>Wildlife, Fisheries and Parks, Department of</u> | | |
| Neshoba Lake | 25,000 | 0 |
| Total Reappropriations | 3,711,295 | 31,350,226 |
| Total Appropriations and Reappropriations | \$ 114,842,637 | \$ 144,884,325 |

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

** From, after and through appropriations from the 2020 Regular Session.

EDUCATION ENHANCEMENT FUND

| <u>Program</u> | <u>FY 2020</u> <u>Appropriations</u> | <u>FY 2021</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 | 231,431,187 | 218,269,249 |
| 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>45,481,356</u> | <u>43,901,900</u> |
| Subtotal | 45,737,356 | 44,157,900 |
| <u>Institutions of Higher Learning</u> | | |
| Universities - General Support - Consolidated | 58,535,862 | 56,114,611 |
| 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 | 69,220,703 | 66,799,452 |
| Mississippi Arts Commission | 450,000 | 450,000 |
| Wildlife - Project WILD | <u>125,335</u> | <u>125,335</u> |
| Total | <u>\$ 405,506,102</u> | <u>\$ 388,343,457</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 2020</u> <u>Appropriations</u> | <u>FY 2021</u> <u>Appropriations</u> |
|---|---|---|
| <u>Governor's Office - Medicaid, Division of</u> | | |
| CHIP Program at up to 209% Level of Poverty | \$ 9,000,000 | \$ 9,000,000 |
| Medical Program Matching Funds | 54,230,003 | 54,230,003 |
| Subtotal | <u>63,230,003</u> | <u>63,230,003</u> |
| <u>Health, State Department of</u> | | |
| Maternal and Child Health Care Program | 1,242,943 | 1,242,943 |
| Early Intervention Program and/or Child Therapeutic Services | 188,661 | 188,661 |
| Health Department Programs | 7,747,179 | 7,747,179 |
| Subtotal | <u>9,178,783</u> | <u>9,178,783</u> |
| <u>Mental Health, Department of</u> | | |
| Expenses of the Department of Mental Health | 9,259,790 | 9,259,790 |
| Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session | 379,417 | 379,417 |
| Medicaid Matching Funds | 3,896,641 | 3,896,641 |
| Psychotropic Drugs or Medicaid Match | 252,944 | 252,944 |
| Alzheimer's Disease Program, Prepayment to Medicaid, etc | 505,890 | 505,890 |
| Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc | 2,727,792 | 2,727,792 |
| Crisis Centers | 636,374 | 636,374 |
| Physician Services at Community Mental Health Centers | 1,138,252 | 1,138,252 |
| Specialized Treatment Facility | 104,196 | 104,196 |
| Grant for Epilepsy Foundation of Mississippi or Medicaid Match | 50,590 | 50,590 |
| Subtotal | <u>18,951,886</u> | <u>18,951,886</u> |
| <u>Rehabilitation Services, Department of</u> | | |
| Fully Match all Available Federal Funds | 2,782,590 | 2,782,590 |
| Independent Living Prg which Includes the St Attendant Care Prg | 854,903 | 854,903 |
| Deaf and Hard of Hearing | 44,309 | 44,309 |
| Subtotal | <u>3,681,802</u> | <u>3,681,802</u> |
| <u>Education, Department of</u> | | |
| Mississippi Eye Screening Program | 126,472 | 126,472 |
| <u>Institutions of Higher Learning</u> | | |
| University of Mississippi Medical Center - Consolidated | <u>2,380,431</u> | <u>2,380,431</u> |
| Total | <u>\$ 97,549,377</u> | <u>\$ 97,549,377</u> |

TOBACCO CONTROL PROGRAM FUND

| <u>Program</u> | <u>FY 2020</u> <u>Appropriations</u> | <u>FY 2021</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 the</u> | | |
| Alcohol and Tobacco Enforcement Unit | 680,000 | 680,000 |
| | | |
| <u>Health, State Department of</u> | | |
| Health Department Programs | 7,165,000 | 7,420,000 |
| Skool ADS - School Poster Program | <u>255,000</u> | <u>0</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> |

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

October 2020

| <u>Enacting</u> <u>Legislation</u> | <u>Agency Name</u> | <u>Funding Source</u> | <u>Amount</u> <u>Appropriated</u> |
|---------------------------------------|---|--|--------------------------------------|
| (2020 Regular Session) | | | |
| HB 1728 | Department of Corrections | Budget Contingency Fund | \$ 20,000,000 |
| HB 1728 | Mississippi Emergency Management Agency | Budget Contingency Fund | 40,000,000 |
| HB 1728 | Supreme Court - Administrative Office of Courts | Budget Contingency Fund | 2,500,000 |
| HB 1782 | Mississippi Development Authority | Budget Contingency Fund | 30,207,000 |
| HB 1782 | State Department of Health | Budget Contingency Fund | 91,900,000 |
| HB 1782/SB 3063 | IHL - Subsidiary Prgs - Executive Office - MDA | Budget Contingency Fund | 1,800,000 |
| HB 1782 | IHL - Subsidiary Prgs - Executive Office - UMMC | Budget Contingency Fund | 4,418,000 |
| HB 1782 | Department of Mental Health | Budget Contingency Fund | 1,400,000 |
| HB 1784 | Mississippi Department of Employment Security | Unemployment Compensation Fund | 181,775,000 |
| HB 1789 | Secretary of State | Budget Contingency Fund | 1,000,000 |
| HB 1790 | Department of Finance and Administration | Mississippi Tourism Recovery Fund | 14,000,000 |
| HB 1790 | Department of Finance and Administration | Mississippi Nonprofit Museums Recovery Fund | 1,000,000 |
| HB 1792 | Department of Education | Equity in Distance Learning Fund | 150,000,000 |
| HB 1794 | Mississippi Development Authority | Independent Schools' COVID-19 Assistance Grant Fund | 10,000,000 |
| HB 1794 | Department of Finance and Administration | Postsecondary Education COVID-19 Mitigation Relief Grant Fund | 100,000,000 |
| HB 1795 | Mississippi Department of Employment Security | Budget Contingency Fund | 55,000,000 |
| HB 1797 | Department of Education | Mississippi Pandemic Response Broadband Availability Grant Program Fund | 50,000,000 |
| HB 1799 | Mississippi Emergency Management Agency | Mississippi Emergency Management COVID-19 Fund | 70,000,000 |
| HB 1800 | Department of Finance and Administration | Mississippi Electric Cooperatives Broadband COVID-19 Grant Program Fund | 65,000,000 |
| HB 1800 | Department of Finance and Administration | COVID-19 Broadband Provider Grant Program Fund | 10,000,000 |
| HB 1809 | Mississippi Development Authority | Rental Assistance Grant Program Fund | 20,000,000 |
| HB 1812 | ITS - Wireless Communication Commission | Budget Contingency Fund | 10,000,000 |
| HB 1813 | State Department of Health | Budget Contingency Fund | 4,000,000 |
| SB 3059 | Mississippi Veterans Affairs | Budget Contingency Fund | 10,000,000 |
| SB 3060 | State Department of Health | ICU Infrastructure Fund | 10,000,000 |
| SB 3061 | Department of Agriculture and Commerce | Poultry Farmer Stabilization Grant Program Fund | 3,000,000 |
| SB 3061 | Department of Agriculture and Commerce | Mississippi Supplemental CFAP Grant Program Fund | 9,500,000 |
| SB 3061 | Department of Agriculture and Commerce | Sweet Potato Farm Sustainment Grant Program Fund | 500,000 |
| Subtotal | | | 967,000,000 |
| SB 2772 | Mississippi Development Authority | Back to Business Mississippi Grant Fund | 240,000,000 |
| SB 2772 | Department of Finance and Administration | Mississippi COVID-19 Relief Payment Fund | 60,000,000 |
| SB 2772 | Department of Finance and Administration | DFA CARES Act COVID-19 Fund | 50,000,000 |
| HB 1814 | Mississippi Development Authority | Transfer from Back to Business MS Grant Fund to Budget Contingency Fund | (60,000,000) |
| HB 1814 | Department of Finance and Administration | Transfer from MS COVID-19 Relief Payment Fund to Budget Contingency Fund | (9,000,000) |
| Grand Total | | | \$ 1,248,000,000 |

Note: Approximately \$2,000,000 is remaining in the Budget Contingency Fund and will be transferred to the Unemployment Compensation Fund no later than December 30, 2020 per House Bill 1814, 2020 Regular Session. Furthermore, House Bill 1814 also states that all funds appropriated from the Budget Contingency Fund and other related COVID-19 Funds that have not been expended or are considered ineligible to be expended by December 15, 2020, shall be transferred to the Unemployment Compensation Fund by December 30, 2020.