



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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C O N T E N T S

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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.

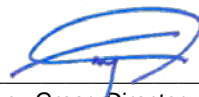
SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2021 as compared to the funds appropriated for FY 2020.

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.

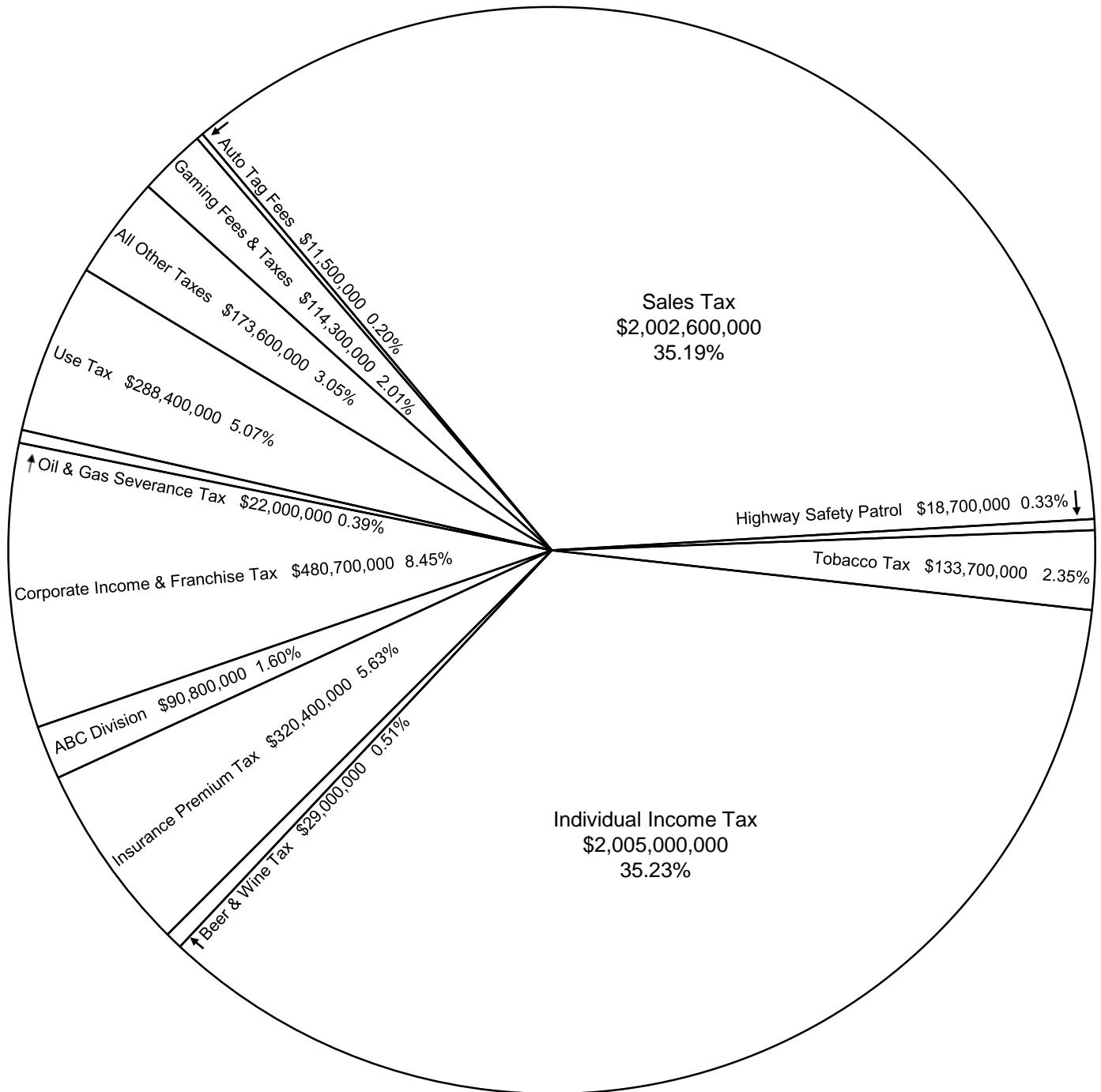
SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2021.

Submitted by:



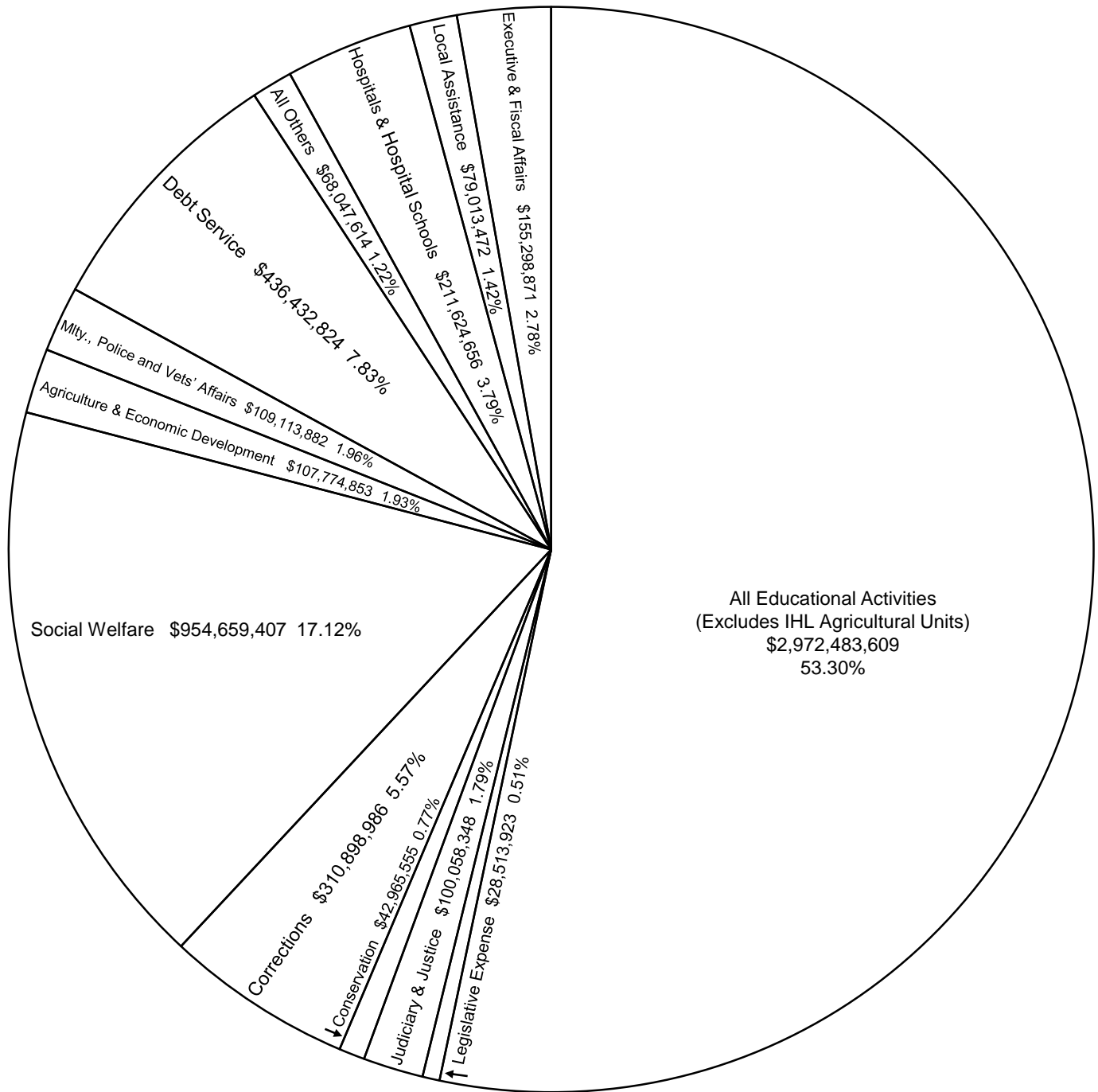
 Tony Greer, Director
 Legislative Budget Office

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	
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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	

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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	

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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	

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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	

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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		Appropriations	Appropriations	Increase or	Percent of
Bill No.	Agency Name	FY 2020	FY 2021	Decrease	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	66,237,308	79,683,809	13,446,501	20.30
	Health, State Department of				
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 Appropriations</u>	<u>FY 2021 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

Enacting <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.