



STATE OF MISSISSIPPI
BUDGET BULLETIN
FISCAL YEAR 2022

**Appropriations Made by the Legislature for
Fiscal Year 2022 Compared With
Fiscal Year 2021 Appropriations**

Calculated Funds Available for Funding Fiscal Year 2022 Budget

Compiled May 10, 2021

**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 2022

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2022, as well as the ending balance anticipated on June 30, 2022 should be made in examining the schedules found in the Fiscal Year 2022 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, 2022.

The Fiscal Year 2021 appropriated figures contained in this report are the amounts actually appropriated by the 2020 Legislature plus all additional and deficits appropriated by the 2021 Legislature.

Total current General Fund appropriations and reappropriations made by the 2021 Legislature for Fiscal Year 2022 amounted to \$5,819,026,888. The Legislature also appropriated or authorized \$17,481,828,701 from Special Fund sources and reappropriations including Federal Funds, Capital Expense Funds, Educational Enhancement Funds, Gulf Coast Restoration Funds, Health Care Expendable Funds and Tobacco Control Funds for operation of all agencies and functions during Fiscal Year 2022. The Fiscal Year 2022 General Fund budget is \$233,418,551 or 4.18% more than the Fiscal Year 2021 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2022 appropriations are summarized below:

	<u>INCREASE OR DECREASE</u>
Public Education	\$ 60,481,322
IHL - General Support	10,615,260
Other Higher Education Programs	9,208,515
Community & Junior Colleges	4,921,182
Hospitals & Hospital Schools	2,457,747
Fiscal Affairs	913,078
Conservation	866,234
Corrections	12,653,336
Social Welfare	87,077,050
Debt Service	2,636,805
Net Other Increases & Decreases	<u>41,588,022</u>
 NET (DECREASE)	 <u><u>\$ 233,418,551</u></u>

In addition to the General Funds noted above, the Legislature appropriated \$881,891,773 from State Support Special Funds for Fiscal Year 2022.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2022 BUDGET

Estimated General Fund Balance July 1, 2021 (Unencumbered)	\$	0
Estimated Reappropriation Lapse from FY 2021 (Encumbered)		<u>10,566,888</u>
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2021	\$	10,566,888
Projected Revenue FY 2022		
Department of Revenue Collections	\$	5,769,200,000
Other than Department of Revenue Collections		<u>157,800,000</u>
TOTAL PROJECTED GENERAL FUND REVENUE FY 2022		5,927,000,000
Less: Two Percent (2%) Set-aside		<u>(118,540,000)</u>
TOTAL FUNDS AVAILABLE FY 2022	\$	5,819,026,888
Less: General Fund Appropriations, 2021 Regular Session	\$	(5,808,460,000)
General Fund Reappropriations from FY 2021		<u>(10,566,888)</u>
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2022		<u>(5,819,026,888)</u>
Estimated General Fund Budget Balance June 30, 2022 (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 2022 as compared to the funds appropriated for FY 2021.

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 2022 as compared to State Support appropriated for FY 2021. Schedule IA includes additional and deficit appropriations for FY 2021 as authorized in the Regular Legislative Session of 2021.

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 2022 as compared to the funds appropriated for FY 2021.

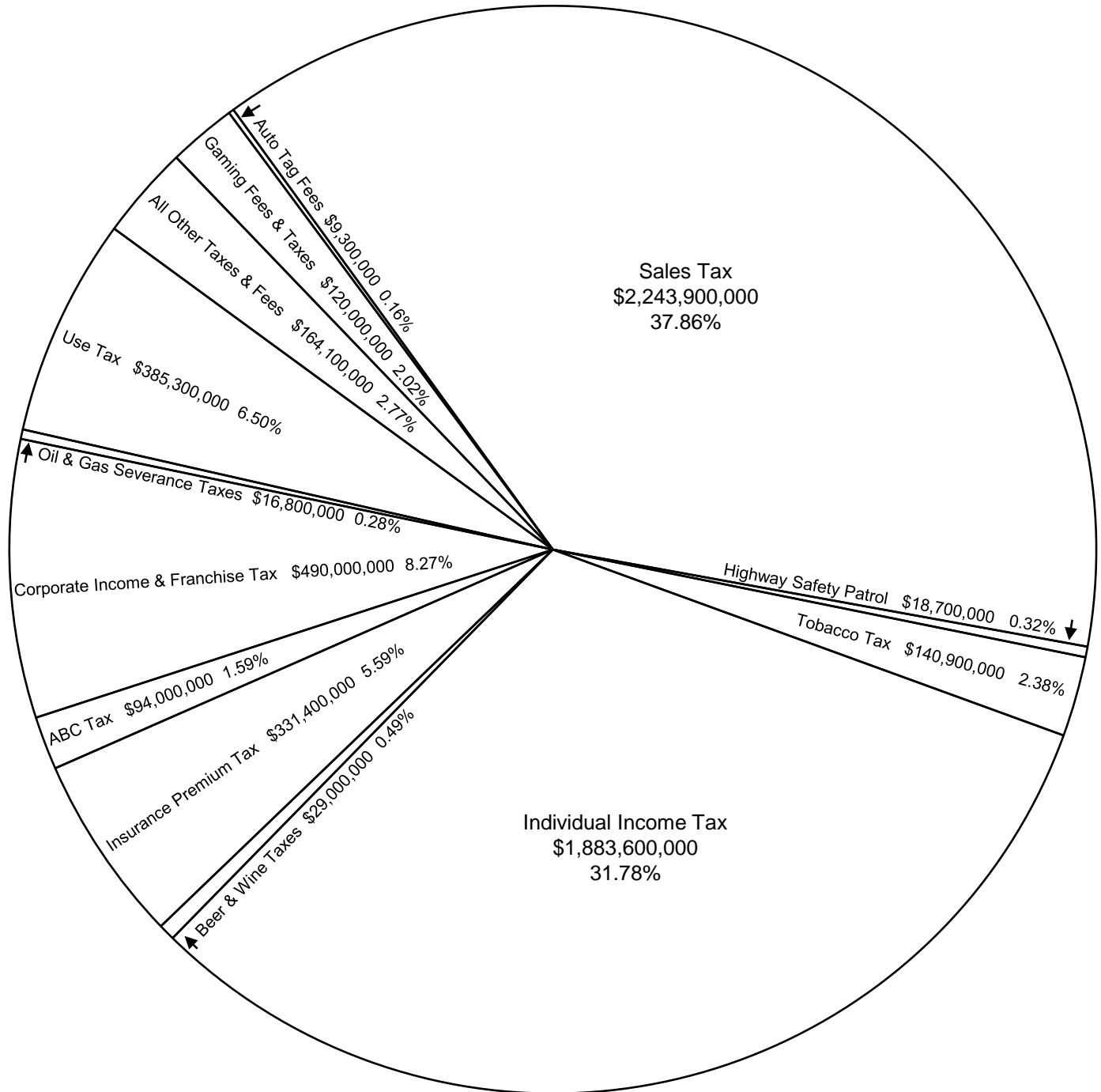
SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2022.

Submitted by:



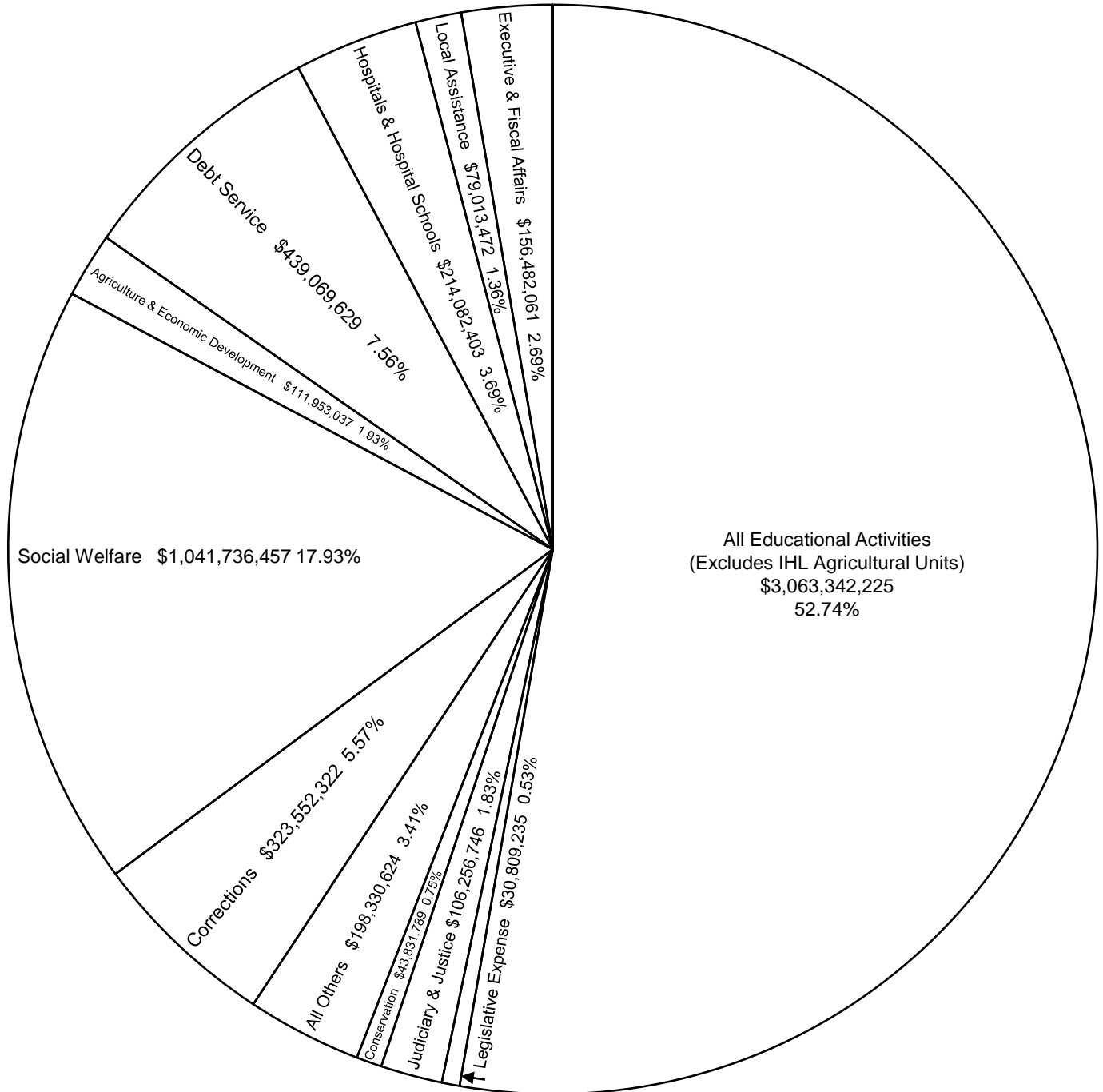
 Tony Greer, Director
 Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2022 Budget



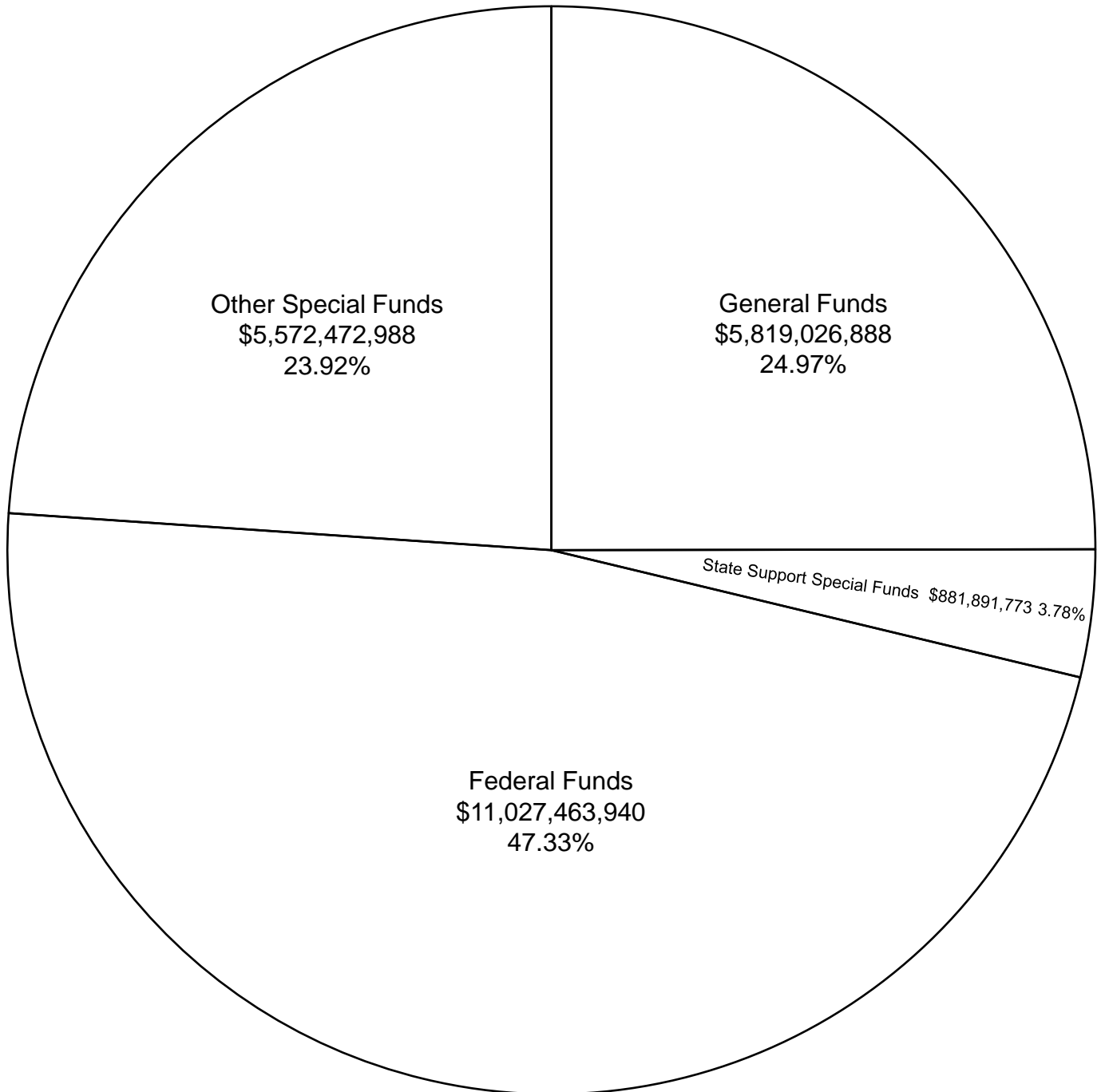
General Fund Revenue Estimate FY 2022 (Chart Total)	\$5,927,000,000
Plus: Estimated Beginning Cash and Reappropriations	10,566,888
Less: 2% of Projected FY 2022 Revenue	<u>(118,540,000)</u>
Total General Fund Revenue Available for FY 2022 Budget	<u>\$5,819,026,888</u>

Regular General Fund Appropriations For Fiscal Year 2022 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 5,808,460,000
General Fund Reappropriations from FY 2021	<u>10,566,888</u>
Total Regular General Fund Appropriations and Reappropriations	<u>\$ 5,819,026,888</u>

Funding Sources For Appropriations Fiscal Year 2022 Budget



General Funds	\$ 5,819,026,888
State Support Special Funds	881,891,773
Federal Funds	11,027,463,940
Other Special Funds	<u>5,572,472,988</u>
Total State Budget for Fiscal Year 2022	<u>\$ 23,300,855,589</u>

**Schedule I
General Fund Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021**

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
LEGISLATIVE						
H1381	Legislative Expense - Regular	19,252,759	19,682,115	429,356	2.23	
H1381	Legislative Expense - Monthly Allowance	3,723,122	3,752,018	28,896	0.78	
H1381	Legislative Budget Committee, Joint	4,154,774	4,051,322	-103,452	-2.49	
H1381	Legislative PEER Committee, Joint	2,343,669	2,451,611	107,942	4.61	
H1381	Legislative Reapportionment Com, Joint	410,093	441,869	31,776	7.75	
H1381	Energy Council, The	38,400	38,400	0	0.00	
H1381	Interstate Cooperation, Commission on	314,079	324,873	10,794	3.44	
H1381	Southern States Energy Board	29,077	29,077	0	0.00	
H1381	Uniform State Laws, Commission on	37,950	37,950	0	0.00	
	TOTAL LEGISLATIVE	30,303,923	30,809,235	505,312	1.67	0.53
JUDICIARY AND JUSTICE						
H1385	Attorney General, Office of the	22,177,767	26,728,540	4,550,773	20.52	
H1382	Capital Post-Conviction Counsel, Office of	1,527,284	1,545,238	17,954	1.18	
H1378	District Attorneys & Staff	25,051,231	25,196,499	145,268	0.58	
S2921	Judicial Performance, MS Commission on	551,223	614,855	63,632	11.54	
H1383	State Public Defender, Office of Supreme Court	3,074,662	3,315,298	240,636	7.83	
H1384	Supreme Court Services, Office of	6,707,883	6,836,882	128,999	1.92	
H1384	Administrative Office of Courts	10,535,965	11,203,352	667,387	6.33	
H1384	Court of Appeals	4,402,396	4,493,141	90,745	2.06	
H1384	Trial Judges	26,029,937	26,322,941	293,004	1.13	
	TOTAL JUDICIARY AND JUSTICE	100,058,348	106,256,746	6,198,398	6.19	1.83
EXECUTIVE AND ADMINISTRATIVE						
S2920	Ethics Commission, Mississippi	596,097	614,890	18,793	3.15	
S2949	Governor's Office - Support & Mansion	2,583,150	2,657,214	74,064	2.87	
S2953	Secretary of State	13,260,003	12,137,258	-1,122,745	-8.47	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,439,250	15,409,362	-1,029,888	-6.26	0.27
FISCAL AFFAIRS						
S2946	Audit, Department of	7,957,978	8,363,577	405,599	5.10	
S2948	Finance & Administration, Department of	38,717,552	34,347,303	-4,370,249	-11.29	
S2948	Mississippi Home Corporation	1,410,227	1,810,227	400,000	28.36	
S2948	State Property Insurance	9,398,958	11,010,438	1,611,480	17.15	
S2948	Status of Women, MS Comm on the	39,995	39,995	0	0.00	
S2950	Information Technology Services, Dept of	26,250,693	28,241,471	1,990,778	7.58	
S2950	Wireless Communication Comm, MS	10,107,880	10,446,099	338,219	3.35	
S2952	Personnel Board, Mississippi State	4,119,700	4,195,168	75,468	1.83	
S2923	Revenue, Department of	38,585,054	42,095,644	3,510,590	9.10	
S2923	License Tag Commission	3,074,091	0	-3,074,091	-100.00	
S2924	Tax Appeals, Board of	497,493	522,777	25,284	5.08	
	TOTAL FISCAL AFFAIRS	140,159,621	141,072,699	913,078	0.65	2.43
PUBLIC EDUCATION						
Education, Department of						
H1387	General Education Programs	96,673,176	153,453,928	56,780,752	58.73	
H1387	Chickasaw Interest	15,961,151	19,576,109	3,614,958	22.65	
H1387	Mississippi Adequate Education Program Schools for the Blind & Deaf	2,047,736,695	2,053,829,447	6,092,752	0.30	
		9,590,454	0	-9,590,454	-100.00	

Schedule I
General Fund Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
H1387	Vocational & Technical Education	73,546,001	76,646,563	3,100,562	4.22	
H1388	Educational Television Authority	3,909,155	3,986,808	77,653	1.99	
H1390	Library Commission, Mississippi	9,109,232	9,514,331	405,099	4.45	
	TOTAL PUBLIC EDUCATION	2,256,525,864	2,317,007,186	60,481,322	2.68	39.89
	HIGHER EDUCATION					
	Institutions of Higher Learning					
S2904	Universities - General Support - Cons	295,480,701	306,095,961	10,615,260	3.59	
S2905	Universities - Subsidiary Programs - Cons	33,122,574	34,585,035	1,462,461	4.42	
S2911	Student Financial Aid, Office of	42,085,128	47,107,957	5,022,829	11.93	
S2912	University of Mississippi Medical Ctr - Cons	158,201,114	160,924,339	2,723,225	1.72	
	Community & Junior Colleges					
S2913	Board	5,912,582	5,979,750	67,168	1.14	
S2914	Support	186,787,983	191,641,997	4,854,014	2.60	
	TOTAL HIGHER EDUCATION	721,590,082	746,335,039	24,744,957	3.43	12.85
	PUBLIC HEALTH					
H1401	Health, State Department of	31,552,980	33,274,222	1,721,242	5.46	
	TOTAL PUBLIC HEALTH	31,552,980	33,274,222	1,721,242	5.46	0.57
	HOSPITALS AND HOSPITAL SCHOOLS					
S2926	Mental Health, Department of - Cons	211,624,656	214,082,403	2,457,747	1.16	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	211,624,656	214,082,403	2,457,747	1.16	3.69
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S2942	Agriculture & Commerce, Department of	7,204,629	7,998,944	794,315	11.03	
S2945	County Livestock Shows	201,540	201,540	0	0.00	
S2944	Animal Health, Board of	1,137,883	1,299,501	161,618	14.20	
	TOTAL AGRICULTURE AND COMMERCE UNITS	8,544,052	9,499,985	955,933	11.19	0.16
	IHL - AGRICULTURAL UNITS					
	Institutions of Higher Learning - Agric Programs					
S2906	ASU - Agric Research, Ext & Land-Grant Prgs	6,188,679	6,311,173	122,494	1.98	
S2907	MSU - Agric & Forestry Experiment Station	21,400,867	21,740,924	340,057	1.59	
S2908	MSU - Cooperative Extension Service	29,214,252	29,796,866	582,614	1.99	
S2909	MSU - Forest & Wildlife Research Center	5,379,065	5,501,910	122,845	2.28	
S2910	MSU - Veterinary Medicine, College of	16,941,292	17,481,477	540,185	3.19	
	TOTAL IHL - AGRICULTURAL UNITS	79,124,155	80,832,350	1,708,195	2.16	1.39
	ECON AND COMMERCE DEV UNITS					
S2951	Mississippi Development Authority	20,106,646	21,620,702	1,514,056	7.53	
	TOTAL ECON AND COMMERCE DEV UNITS	20,106,646	21,620,702	1,514,056	7.53	0.37
	TOTAL AGRICULTURE AND ECONOMIC DEV	107,774,853	111,953,037	4,178,184	3.88	1.93
	CONSERVATION					
H1386	Archives & History, Department of	9,268,140	9,646,364	378,224	4.08	
H1386	Statewide Oral History Project	45,748	45,748	0	0.00	
H1392	Environmental Quality, Department of	10,177,111	10,740,138	563,027	5.53	
H1403	Forestry Commission, Mississippi	13,762,827	14,058,192	295,365	2.15	
H1394	Grand Gulf Military Monument Commission	268,081	270,982	2,901	1.08	
H1412	Marine Resources, Department of	1,041,609	1,079,426	37,817	3.63	
H1395	Oil & Gas Board	2,036,824	1,315,432	-721,392	-35.42	

Schedule I
General Fund Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
H1404	Soil & Water Conservation Commission, MS	527,796	535,995	8,199	1.55	
S2928	Tennessee-Tombigbee Waterway Dev Auth	146,125	149,479	3,354	2.30	
H1393	Wildlife, Fisheries & Parks, Dept of - Cons	5,691,294	5,990,033	298,739	5.25	
	TOTAL CONSERVATION	42,965,555	43,831,789	866,234	2.02	0.75
	INSURANCE					
H1379	Insurance, Department of	11,073,566	11,792,846	719,280	6.50	
H1380	State Fire Academy	4,968,718	5,098,824	130,106	2.62	
	TOTAL INSURANCE	16,042,284	16,891,670	849,386	5.29	0.29
	CORRECTIONS					
	Corrections, Department of					
S2915	Central Office	23,992,528	24,400,295	407,767	1.70	
S2915	Central Mississippi Correctional	26,520,846	28,075,422	1,554,576	5.86	
S2915	Community Corrections	20,024,218	21,688,145	1,663,927	8.31	
S2915	Medical Services	75,603,560	75,343,375	-260,185	-0.34	
S2915	Parchman	32,387,311	34,135,755	1,748,444	5.40	
S2915	Parole Board	694,039	701,010	6,971	1.00	
S2915	Private Prisons	66,729,681	67,729,681	1,000,000	1.50	
S2915	Regional Facilities	38,383,025	43,850,472	5,467,447	14.24	
S2915	Reimbursement - Local Confinement	7,438,367	7,438,367	0	0.00	
S2915	South Mississippi Correctional	19,125,411	20,189,800	1,064,389	5.57	
	TOTAL CORRECTIONS	310,898,986	323,552,322	12,653,336	4.07	5.57
	SOCIAL WELFARE					
H1400	Governor's Office - Medicaid, Division of	750,895,203	836,685,748	85,790,545	11.43	
H1398	Human Services, Department of - Cons	67,463,586	68,328,575	864,989	1.28	
H1398	Child Protection Services, MS Dept of	111,499,443	111,828,255	328,812	0.29	
H1399	Rehabilitation Services, Department of - Cons	24,801,175	24,893,879	92,704	0.37	
	TOTAL SOCIAL WELFARE	954,659,407	1,041,736,457	87,077,050	9.12	17.93
	MILITARY, POLICE AND VETS AFFAIRS					
S2917	Emergency Management Agency, Mississippi	3,794,801	3,960,661	165,860	4.37	
S2917	Disaster Relief - Consolidated	585,056	585,056	0	0.00	
S2918	Military Department - Consolidated	7,755,910	7,997,192	241,282	3.11	
S2916	Public Safety, Department of - Consolidated	91,516,804	107,455,881	15,939,077	17.42	
S2919	Veterans Affairs, Mississippi	5,461,311	5,507,083	45,772	0.84	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	109,113,882	125,505,873	16,391,991	15.02	2.16
	LOCAL ASSISTANCE					
S2923	Revenue Dept - Homestead Exemp Reimb	79,013,472	79,013,472	0	0.00	
	TOTAL LOCAL ASSISTANCE	79,013,472	79,013,472	0	0.00	1.36
	MISCELLANEOUS					
H1389	Arts Commission, Mississippi	1,057,834	1,169,164	111,330	10.52	
S2922	Employment Security, MS Dept of (See IA/II)	0	1,400,000	1,400,000	100.00	
S2937	Gaming Commission, Mississippi	7,971,467	8,176,132	204,665	2.57	
H1396	Public Service Commission, Mississippi	4,199,627	4,355,157	155,530	3.70	
H1396	No-Call Telephone Solicitation	66,372	66,372	0	0.00	
H1397	Public Utilities Staff	2,094,531	2,222,348	127,817	6.10	
S2925	Workers' Compensation Commission, MS	5,062,519	5,269,686	207,167	4.09	
	TOTAL MISCELLANEOUS	20,452,350	22,658,859	2,206,509	10.79	0.39

Schedule I
General Fund Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
DEBT SERVICE						
	Treasurer's Office, State					
S2955	Bank Service Charge	500,000	500,000	0	0.00	
S2955	Bonds & Interest Payment	435,932,824	438,569,629	2,636,805	0.60	
	TOTAL DEBT SERVICE	436,432,824	439,069,629	2,636,805	0.60	7.56
	TOTAL CURRENT GEN FUND APPROP (RECURRING)	5,585,608,337	5,808,460,000	222,851,663	3.99	100.00
REAPPROPRIATIONS FROM FY 2021						
H1386	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1385	Attorney General-Case Management System	0	646,000	646,000	100.00	
H1382	Capital Post-Conviction Counsel-Ag Operations	0	51,724	51,724	100.00	
H1387	Education-Gen Education Prgs-Agency Operations	0	4,700,000	4,700,000	100.00	
S2905	IHL-Univ-Subsid Prgs-UM St Court Ed-Op Expend	0	360,000	360,000	100.00	
H1381	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1381	Legislative Expense-Regular-Senate Contingency	0	300,000	300,000	100.00	
H1381	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1381	Legislative Budget Committee, Joint	0	250,000	250,000	100.00	
H1381	Legislative PEER Committee, Joint	0	75,000	75,000	100.00	
H1381	Legislative Reapportionment Committee, Joint	0	270,000	270,000	100.00	
S2952	Personnel Board-VCP Rewrite	0	130,000	130,000	100.00	
H1399	Rehabilitation Services-Agency Operations	0	1,584,164	1,584,164	100.00	
S2953	Secretary of State-3-Year Support Renewals	0	150,000	150,000	100.00	
S2953	Secretary of State-Statewide Voting Admin Prg	0	950,000	950,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2021	0	10,566,888	10,566,888	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROPS	5,585,608,337	5,819,026,888	233,418,551	4.18	

**Schedule IA
State Support Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021**

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
LEGISLATIVE						
H1381	Legislative Expense - Regular	19,252,759	19,682,115	429,356	2.23	
H1381	Legislative Expense - Monthly Allowance	3,723,122	3,752,018	28,896	0.78	
H1381	Legislative Budget Committee, Joint	4,154,774	8,751,322	4,596,548	110.63	
H1381	Legislative PEER Committee, Joint	2,343,669	2,451,611	107,942	4.61	
H1381	Legislative Reapportionment Com, Joint	410,093	441,869	31,776	7.75	
H1381	Energy Council, The	38,400	38,400	0	0.00	
H1381	Interstate Cooperation, Commission on	314,079	324,873	10,794	3.44	
H1381	Southern States Energy Board	29,077	29,077	0	0.00	
H1381	Uniform State Laws, Commission on	37,950	37,950	0	0.00	
	TOTAL LEGISLATIVE	30,303,923	35,509,235	5,205,312	17.18	0.54
JUDICIARY AND JUSTICE						
H1385	Attorney General, Office of the Judgments & Settlements	22,177,767 2,602,590	26,728,540 0	4,550,773 -2,602,590	20.52 -100.00	
H1382	Capital Post-Conviction Counsel, Office of	1,527,284	1,545,238	17,954	1.18	
H1378	District Attorneys & Staff	25,051,231	25,196,499	145,268	0.58	
S2921	Judicial Performance, MS Commission on	551,223	614,855	63,632	11.54	
H1383	State Public Defender, Office of Supreme Court	3,074,662	3,315,298	240,636	7.83	
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H1384	Administrative Office of Courts	10,816,781	11,344,352	527,571	4.88	
H1384	Court of Appeals	4,402,396	4,493,141	90,745	2.06	
H1384	Trial Judges	26,404,937	26,322,941	-81,996	-0.31	
	Admin Office of Courts - COVID-19 Funds	2,500,000	0	-2,500,000	-100.00	
	TOTAL JUDICIARY AND JUSTICE	105,816,754	106,397,746	580,992	0.55	1.61
EXECUTIVE AND ADMINISTRATIVE						
S2920	Ethics Commission, Mississippi	596,097	614,890	18,793	3.15	
S2949	Governor's Office - Support & Mansion	2,583,150	2,657,214	74,064	2.87	
S2953	Secretary of State Elections - COVID-19 Funds	13,260,003 1,000,000	12,137,258 0	-1,122,745 -1,000,000	-8.47 -100.00	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	17,439,250	15,409,362	-2,029,888	-11.64	0.23
FISCAL AFFAIRS						
S2946	Audit, Department of	7,957,978	8,413,577	455,599	5.73	
S2948	Finance & Administration, Department of	82,884,552	131,916,103	49,031,551	59.16	
S2948	Mississippi Home Corporation	1,410,227	1,810,227	400,000	28.36	
S2948	State Property Insurance	10,330,004	11,010,438	680,434	6.59	
S2948	Status of Women, MS Comm on the	39,995	39,995	0	0.00	
S2948	Coronavirus Local Fiscal Recovery Fund	260,000,000	0	-260,000,000	-100.00	
	COVID-19 Broadband Provider Grant Prg Fund	10,000,000	0	-10,000,000	-100.00	
	MS Elec Co-ops Broadband COVID-19 Gr Prg Fd	65,000,000	0	-65,000,000	-100.00	
	MS Nonprofit Museums Recovery Fund	1,000,000	0	-1,000,000	-100.00	
	MS Tourism Recovery Fund	14,000,000	0	-14,000,000	-100.00	
	Postsecondary Ed COVID-19 Mitig Relief Gr Fd	100,000,000	0	-100,000,000	-100.00	
S2950	Information Technology Services, Dept of	26,250,693	28,241,471	1,990,778	7.58	
S2950	Wireless Communication Comm, MS COVID-19 Funds	10,438,937 10,000,000	10,446,099 0	7,162 -10,000,000	0.07 -100.00	
S2952	Personnel Board, Mississippi State	4,119,700	4,308,971	189,271	4.59	

**Schedule IA
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FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
S2923	Revenue, Department of	38,585,054	44,235,644	5,650,590	14.64	
S2923	License Tag Commission	3,074,091	500,000	-2,574,091	-83.74	
S2924	Tax Appeals, Board of	497,493	522,777	25,284	5.08	
	TOTAL FISCAL AFFAIRS	645,588,724	241,445,302	-404,143,422	-62.60	3.66
PUBLIC EDUCATION						
Education, Department of						
H1387	General Education Programs	175,094,774	237,403,884	62,309,110	35.59	
H1387	Chickasaw Interest	15,961,151	19,576,109	3,614,958	22.65	
H1387	Mississippi Adequate Education Program	2,266,005,944	2,278,941,644	12,935,700	0.57	
	Schools for the Blind & Deaf	10,797,491	0	-10,797,491	-100.00	
H1387	Vocational & Technical Education	81,547,676	82,283,821	736,145	0.90	
	Equity In Distance Learning Fund	150,000,000	0	-150,000,000	-100.00	
	MS Pandemic Resp Broadband Avail Gr Prg Fd	50,000,000	0	-50,000,000	-100.00	
H1388	Educational Television Authority	6,028,121	8,105,774	2,077,653	34.47	
H1390	Library Commission, Mississippi	9,603,079	10,008,178	405,099	4.22	
	TOTAL PUBLIC EDUCATION	2,765,038,236	2,636,319,410	-128,718,826	-4.66	39.92
HIGHER EDUCATION						
Institutions of Higher Learning						
S2904	Universities - General Support - Cons	351,595,312	380,845,835	29,250,523	8.32	
S2905	Universities - Subsidiary Programs - Cons	40,171,316	35,415,777	-4,755,539	-11.84	
S2911	Student Financial Aid, Office of	45,685,128	49,107,957	3,422,829	7.49	
S2912	University of Mississippi Medical Ctr - Cons	167,469,574	175,134,698	7,665,124	4.58	
Community & Junior Colleges						
S2913	Board	6,493,582	6,335,750	-157,832	-2.43	
S2914	Support	230,689,883	249,526,943	18,837,060	8.17	
	TOTAL HIGHER EDUCATION	842,104,795	896,366,960	54,262,165	6.44	13.57
PUBLIC HEALTH						
H1401	Health, State Department of	60,731,763	62,703,005	1,971,242	3.25	
	COVID-19 Funds - Hospitals & Others	91,900,000	0	-91,900,000	-100.00	
	COVID-19 Funds - MS Specialty Hospitals	4,000,000	0	-4,000,000	-100.00	
	ICU Infrastructure	10,000,000	0	-10,000,000	-100.00	
	TOTAL PUBLIC HEALTH	166,631,763	62,703,005	-103,928,758	-62.37	0.95
HOSPITALS AND HOSPITAL SCHOOLS						
S2926	Mental Health, Department of - Cons	230,576,542	233,634,289	3,057,747	1.33	
	COVID-19 Funds	1,400,000	0	-1,400,000	-100.00	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	231,976,542	233,634,289	1,657,747	0.71	3.54
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2942	Agriculture & Commerce, Department of	7,204,629	8,598,944	1,394,315	19.35	
S2945	County Livestock Shows	201,540	201,540	0	0.00	
	MS Supplemental CFAP Grant Program Fund	9,500,000	0	-9,500,000	-100.00	
	Poultry Farmer Stabilization Grant Prg Fund	3,000,000	0	-3,000,000	-100.00	
	Sweet Potato Farm Sustainment Grant Prg Fd	500,000	0	-500,000	-100.00	
S2944	Animal Health, Board of	1,137,883	1,348,242	210,359	18.49	
	TOTAL AGRICULTURE AND COMMERCE UNITS	21,544,052	10,148,726	-11,395,326	-52.89	0.15

**Schedule IA
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FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Programs						
S2906	ASU - Agric Research, Ext & Land-Grant Prgs	6,273,001	6,430,495	157,494	2.51	
S2907	MSU - Agric & Forestry Experiment Station	22,566,445	23,026,502	460,057	2.04	
S2908	MSU - Cooperative Extension Service	30,189,497	30,892,111	702,614	2.33	
S2909	MSU - Forest & Wildlife Research Center	5,632,070	5,854,915	222,845	3.96	
S2910	MSU - Veterinary Medicine, College of	17,494,212	18,154,397	660,185	3.77	
	TOTAL IHL - AGRICULTURAL UNITS	82,155,225	84,358,420	2,203,195	2.68	1.28
ECON AND COMMERCE DEV UNITS						
S2951	Mississippi Development Authority	326,804,526	84,863,702	-241,940,824	-74.03	
	TOTAL ECON AND COMMERCE DEV UNITS	326,804,526	84,863,702	-241,940,824	-74.03	1.28
	TOTAL AGRICULTURE AND ECONOMIC DEV	430,503,803	179,370,848	-251,132,955	-58.33	2.72
CONSERVATION						
H1386	Archives & History, Department of	10,211,559	10,946,364	734,805	7.20	
H1386	Statewide Oral History Project	45,748	45,748	0	0.00	
H1392	Environmental Quality, Department of	10,177,111	11,740,138	1,563,027	15.36	
H1403	Forestry Commission, Mississippi	13,762,827	14,058,192	295,365	2.15	
H1394	Grand Gulf Military Monument Commission	268,081	320,982	52,901	19.73	
H1412	Marine Resources, Department of	1,041,609	1,079,426	37,817	3.63	
H1395	Oil & Gas Board	2,036,824	1,315,432	-721,392	-35.42	
H1404	Soil & Water Conservation Commission, MS	527,796	535,995	8,199	1.55	
S2928	Tennessee-Tombigbee Waterway Dev Auth	146,125	149,479	3,354	2.30	
H1393	Wildlife, Fisheries & Parks, Dept of - Cons	5,816,629	9,615,368	3,798,739	65.31	
	TOTAL CONSERVATION	44,034,309	49,807,124	5,772,815	13.11	0.75
INSURANCE						
H1379	Insurance, Department of	11,073,566	11,842,846	769,280	6.95	
H1379	Rural Fire Truck Acq Assist Prg (See II)	0	2,000,000	2,000,000	100.00	
H1380	State Fire Academy	5,053,218	5,318,824	265,606	5.26	
	TOTAL INSURANCE	16,126,784	19,161,670	3,034,886	18.82	0.29
CORRECTIONS						
Corrections, Department of						
S2915	Central Office	23,992,528	29,400,295	5,407,767	22.54	
S2915	Central Mississippi Correctional	26,520,846	28,075,422	1,554,576	5.86	
S2915	Community Corrections	20,024,218	21,688,145	1,663,927	8.31	
S2915	Medical Services	83,829,535	75,343,375	-8,486,160	-10.12	
S2915	Parchman	32,387,311	34,135,755	1,748,444	5.40	
S2915	Parole Board	694,039	701,010	6,971	1.00	
S2915	Private Prisons	72,237,415	67,729,681	-4,507,734	-6.24	
S2915	Regional Facilities	43,693,848	43,850,472	156,624	0.36	
S2915	Reimbursement - Local Confinement	10,064,537	7,438,367	-2,626,170	-26.09	
S2915	South Mississippi Correctional	19,125,411	20,189,800	1,064,389	5.57	
	COVID-19 Funds	20,000,000	0	-20,000,000	-100.00	
	TOTAL CORRECTIONS	352,569,688	328,552,322	-24,017,366	-6.81	4.97
SOCIAL WELFARE						
H1400	Governor's Office - Medicaid, Division of	899,173,333	899,915,751	742,418	0.08	
H1398	Human Services, Department of - Cons	67,463,586	73,328,575	5,864,989	8.69	

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FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
H1398	Child Protection Services, MS Dept of	125,827,786	111,828,255	-13,999,531	-11.13	
H1399	Rehabilitation Services, Department of - Cons	28,482,977	28,575,681	92,704	0.33	
	TOTAL SOCIAL WELFARE	1,120,947,682	1,113,648,262	-7,299,420	-0.65	16.86
	MILITARY, POLICE AND VETS AFFAIRS					
S2917	Emergency Management Agency, Mississippi	4,034,801	4,036,161	1,360	0.03	
S2917	Disaster Relief - Consolidated	7,403,384	585,056	-6,818,328	-92.10	
	County & Municipality Emergency Relief Prg	70,000,000	0	-70,000,000	-100.00	
	COVID-19 Funds	40,000,000	0	-40,000,000	-100.00	
S2918	Military Department - Consolidated	7,755,910	8,797,192	1,041,282	13.43	
S2916	Public Safety, Department of - Consolidated	93,776,214	109,055,881	15,279,667	16.29	
S2919	Veterans Affairs, Mississippi	5,461,311	5,507,083	45,772	0.84	
S2956	State Veterans Home System (See II)	5,250,000	0	-5,250,000	-100.00	
	COVID-19 Funds	10,000,000	0	-10,000,000	-100.00	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	243,681,620	127,981,373	-115,700,247	-47.48	1.94
	LOCAL ASSISTANCE					
S2923	Revenue Dept - Homestead Exemp Reimb	79,013,472	79,013,472	0	0.00	
	TOTAL LOCAL ASSISTANCE	79,013,472	79,013,472	0	0.00	1.20
	MISCELLANEOUS					
H1389	Arts Commission, Mississippi	1,507,834	1,659,164	151,330	10.04	
S2922	Employment Security, MS Dept of (See I/II)	0	1,400,000	1,400,000	100.00	
	COVID-19 Funds	55,000,000	0	-55,000,000	-100.00	
S2937	Gaming Commission, Mississippi	7,971,467	8,226,132	254,665	3.19	
H1396	Public Service Commission, Mississippi	4,199,627	4,355,157	155,530	3.70	
H1396	No-Call Telephone Solicitation	66,372	353,493	287,121	432.59	
H1397	Public Utilities Staff	2,094,531	2,222,348	127,817	6.10	
S2925	Workers' Compensation Commission, MS	5,062,519	5,344,686	282,167	5.57	
	TOTAL MISCELLANEOUS	75,902,350	23,560,980	-52,341,370	-68.96	0.36
	DEBT SERVICE					
	Treasurer's Office, State					
S2955	Bank Service Charge	500,000	500,000	0	0.00	
S2955	Bonds & Interest Payment	435,932,824	438,569,629	2,636,805	0.60	
	TOTAL DEBT SERVICE	436,432,824	439,069,629	2,636,805	0.60	6.65
	TOTAL CUR GEN FD APPROP (RECURRING)	7,604,112,519	6,587,950,989	-1,016,161,530	-13.36	99.75
	CUR GEN FD APPROP(NON-RECURRING)					
S2948	Finance & Administration - BOB - Capital Projects	8,657,991	16,600,000	7,942,009	91.73	
	TOTAL CUR GEN FD APPROP(NON-RECURRING)	8,657,991	16,600,000	7,942,009	91.73	0.25
	TOTAL CURRENT STATE SUPPORT APPROP	7,612,770,510	6,604,550,989	-1,008,219,521	-13.24	100.00
	REAPPROPRIATIONS FROM FY 2021					
H1386	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1386	Archives & History-de la Pointe-Krebs House (CEF)	0	651,319	651,319	100.00	
H1385	Attorney General-Case Management System	0	646,000	646,000	100.00	
H1382	Capital Post-Conviction Counsel-Ag Operations	0	51,724	51,724	100.00	
H1387	Education-Gen Education Prgs-Agency Operations	0	4,700,000	4,700,000	100.00	
S2917	Emergency Management Agency-NG 911 (CEF)	0	240,000	240,000	100.00	

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FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2022 Appropriation
H1391	Fin & Admin-BOB-ASU Water Treatment (CEF)	0	477,879	477,879	100.00	
H1391	Fin & Admin-BOB-Capital Projects (CEF)	0	3,801,654	3,801,654	100.00	
H1391	Fin & Admin-BOB-Public Safety-MLEOTA (CEF)	0	207,965	207,965	100.00	
H1398	Human Svcs-Child Protection Svcs-ITS Dev (CEF)	0	14,328,343	14,328,343	100.00	
S2905	IHL-Univ-Subsid Prgs-UM St Court Ed-Op Expend	0	360,000	360,000	100.00	
H1380	Insurance-MSFA-Airport Rescue Crash Truck (CEF)	0	84,500	84,500	100.00	
H1381	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1381	Legislative Expense-Regular-Senate Contingency	0	300,000	300,000	100.00	
H1381	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1381	Legislative Budget Committee, Joint	0	250,000	250,000	100.00	
H1381	Legislative PEER Committee, Joint	0	75,000	75,000	100.00	
H1381	Legislative Reapportionment Committee, Joint	0	270,000	270,000	100.00	
S2951	MS Dev Auth-Air Service Development Act (CEF)	0	321,579	321,579	100.00	
S2951	MS Dev Auth-Administrative Expenses (GCRF)	0	500,000	500,000	100.00	
S2951	MS Dev Auth-Gulf Coast Restoration Prjs (GCRF)	0	59,687,545	59,687,545	100.00	
S2951	MS Dev Auth-Incentives Projects (GCRF)	0	5,500,000	5,500,000	100.00	
S2952	Personnel Board-VCP Rewrite	0	130,000	130,000	100.00	
H1399	Rehabilitation Services-Agency Operations	0	1,584,164	1,584,164	100.00	
S2953	Secretary of State-3-Year Support Renewals	0	150,000	150,000	100.00	
S2953	Secretary of State-Statewide Voting Admin Prg	0	950,000	950,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2021	0	96,367,672	96,367,672	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROPS	7,612,770,510	6,700,918,661	-911,851,849	-11.98	

Schedule II
Special Fund Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease
PART II - SPECIAL FUND AGENCIES					
Agriculture & Commerce, Department of					
S2942	Beaver Control Program	1,100,000	1,100,000	0	0.00
S2945	Dixie National Livestock Show	954,150	954,150	0	0.00
	Egg Marketing Board	74,805	0	-74,805	-100.00
S2936	Architecture, Board of	354,843	357,921	3,078	0.87
H1365	Athletic Commission, Mississippi	138,948	138,948	0	0.00
H1376	Auctioneers Commission, Mississippi	117,418	117,462	44	0.04
S2947	Banking & Consumer Finance, Dept of	11,100,079	11,517,996	417,917	3.76
H1366	Barber Examiners, Board of	296,809	298,463	1,654	0.56
S2929	Chiropractic Examiners, Board of	104,851	106,461	1,610	1.54
S2915	Corrections - Farming Operations	2,457,014	2,411,181	-45,833	-1.87
H1367	Cosmetology, Board of	889,459	829,606	-59,853	-6.73
S2930	Dental Examiners, Board of	1,344,238	1,118,908	-225,330	-16.76
S2922	Employment Security, MS Dept of (See I/IA)	169,523,061	174,511,553	4,988,492	2.94
H1375	Engineers & Surveyors, Board of Regist for Prof	813,147	517,227	-295,920	-36.39
S2948	Finance & Administration - Tort Claims Board	6,549,647	6,559,057	9,410	0.14
H1402	Foresters, Board of Registration for	41,765	44,129	2,364	5.66
S2931	Funeral Services, Board of	293,857	296,653	2,796	0.95
S2938	Geologists, Board of Registered Professional	132,007	138,296	6,289	4.76
H1407	Gulfport, State Port Authority at	79,683,809	55,704,360	-23,979,449	-30.09
Health, State Department of					
H1401	Burn Care Fund, Mississippi	1,000,000	1,000,000	0	0.00
H1401	Local Governments & Rural Water	35,016,019	34,342,704	-673,315	-1.92
H1379	Insurance - Rural Fire Truck Acq Assist Prg (See IA)	4,390,000	0	-4,390,000	-100.00
H1412	Marine Resources - Tidelands Projects	9,349,277	12,226,497	2,877,220	30.77
S2932	Massage Therapy, Board of	189,467	191,432	1,965	1.04
H1369	Medical Licensure, Board of	3,629,554	3,604,261	-25,293	-0.70
	Mississippi Dev Auth - Innovate Mississippi	1,660,600	0	-1,660,600	-100.00
S2939	Motor Vehicle Commission, Mississippi	358,809	361,824	3,015	0.84
H1370	Nursing, Board of	5,041,671	5,167,035	125,364	2.49
H1371	Nursing Home Administrators, Board of	211,388	188,693	-22,695	-10.74
H1372	Optometry, Board of	144,020	173,520	29,500	20.48
H1405	Pat Harrison Waterway District	6,236,664	5,709,112	-527,552	-8.46
H1406	Pearl River Valley Water Supply District	20,209,440	20,237,250	27,810	0.14
S2933	Pharmacy, Board of	3,500,308	3,405,392	-94,916	-2.71
H1373	Physical Therapy, Board of	308,177	310,684	2,507	0.81
S2934	Professional Counselors, Board of Exam for Lic	189,924	230,402	40,478	21.31
H1374	Psychology, Board of	133,837	135,779	1,942	1.45
S2940	Public Accountancy, Board of	682,563	684,593	2,030	0.30
S2941	Public Contractors, Board of	4,061,101	4,065,939	4,838	0.12
H1410	Public Employees' Retire System - Administration	19,409,049	19,603,302	194,253	1.00
H1377	Real Estate Commission, Mississippi	1,621,777	1,641,882	20,105	1.24
H1377	Appraiser Licensing & Certification Board	423,665	446,923	23,258	5.49
H1368	Social Workers/Marriage/Family Therapists Exam	260,886	262,519	1,633	0.63
Supreme Court					
H1384	Bar Admissions, Board of	346,100	349,724	3,624	1.05
H1384	Continuing Legal Education	149,338	151,593	2,255	1.51

**Schedule II
Special Fund Appropriations
Fiscal Year 2022 Compared With Fiscal Year 2021**

FY 2022 Bill No.	Agency Name	Appropriations FY 2021	Appropriations FY 2022	Increase or Decrease	Percent of Increase or Decrease
H1408	Tombigbee River Valley Water Mgmt District	8,803,986	8,833,401	29,415	0.33
S2954	Treasurer's Office, State	5,300,342	5,713,711	413,369	7.80
S2954	Investing Funds	150,000	150,000	0	0.00
S2954	MPACT Trust Fund - Tuition Payments	35,000,000	35,000,000	0	0.00
S2919	Veterans Affairs, MS - St Vets Home Sys (See IA)	0	46,012,489	46,012,489	100.00
H1411	Veterans' Home Purchase Board	49,318,887	49,356,055	37,168	0.08
S2935	Veterinary Medicine, Board of	191,350	192,617	1,267	0.66
H1409	Yellow Creek State Inland Port Authority	12,159,684	13,168,348	1,008,664	8.30
	TOTAL PART II - SPECIAL FUND AGENCIES	505,417,790	529,640,052	24,222,262	4.79
	PART III - TRANSPORTATION DEPT				
H1413	Transportation, Mississippi Department of	1,086,612,664	1,159,195,578	72,582,914	6.68
S2927	State Aid Road Construction, Office of	195,410,848	195,514,836	103,988	0.05
	TOTAL PART III - TRANSPORTATION DEPT	1,282,023,512	1,354,710,414	72,686,902	5.67
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,787,441,302	1,884,350,466	96,909,164	5.42
	SPECIAL FD APPROP (NON-RECURRING)				
H1391	Finance & Administration - BOB - Discretionary R&R	66,107,793	0	-66,107,793	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	66,107,793	0	-66,107,793	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	1,853,549,095	1,884,350,466	30,801,371	1.66
	REAPPROPRIATIONS FROM FY 2021				
H1391	Fin & Admin-BOB-Cap Expense Discret R&R	0	1,739,055	1,739,055	100.00
H1391	Fin & Admin-BOB-Discretionary R&R	0	62,940,672	62,940,672	100.00
H1391	Fin & Admin-BOB-IHL/JUCO CE Discret R&R	0	6,593,047	6,593,047	100.00
H1379	Insurance-Rural Fire Truck Acquisition Assist Prg	0	2,280,000	2,280,000	100.00
H1413	Transportation Dept-Jackson County Turn Lane	0	200,000	200,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2021	0	73,752,774	73,752,774	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS	1,853,549,095	1,958,103,240	104,554,145	5.64

Schedule IV
Fiscal Year 2022 Total State Appropriations

FY 2022 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1381	Legislative Expense - Regular	19,682,115	0	0	50,000	19,732,115
H1381	Legislative Expense - Monthly Allowance	3,752,018	0	0	0	3,752,018
H1381	Legislative Budget Committee, Joint	4,051,322	4,700,000	0	0	8,751,322
H1381	Legislative PEER Committee, Joint	2,451,611	0	0	0	2,451,611
H1381	Legislative Reapportionment Com, Joint	441,869	0	0	0	441,869
H1381	Energy Council, The	38,400	0	0	0	38,400
H1381	Interstate Cooperation, Commission on	324,873	0	0	0	324,873
H1381	Southern States Energy Board	29,077	0	0	0	29,077
H1381	Uniform State Laws, Commission on	37,950	0	0	0	37,950
	TOTAL LEGISLATIVE	30,809,235	4,700,000	0	50,000	35,559,235
JUDICIARY AND JUSTICE						
H1385	Attorney General, Office of the	26,728,540	0	4,549,698	2,472,510	33,750,748
H1382	Capital Post-Conviction Counsel, Office of	1,545,238	0	0	215,258	1,760,496
H1378	District Attorneys & Staff	25,196,499	0	0	713,062	25,909,561
S2921	Judicial Performance, MS Commission on	614,855	0	0	40,029	654,884
H1383	State Public Defender, Office of Supreme Court	3,315,298	0	0	0	3,315,298
H1384	Supreme Court Services, Office of	6,836,882	0	0	937,470	7,774,352
H1384	Administrative Office of Courts	11,203,352	141,000	0	29,909,212	41,253,564
H1384	Court of Appeals	4,493,141	0	0	1,588,856	6,081,997
H1384	Trial Judges	26,322,941	0	0	4,192,368	30,515,309
	TOTAL JUDICIARY AND JUSTICE	106,256,746	141,000	4,549,698	40,068,765	151,016,209
EXECUTIVE AND ADMINISTRATIVE						
S2920	Ethics Commission, Mississippi	614,890	0	0	0	614,890
S2949	Governor's Office - Support & Mansion	2,657,214	0	175,000	491,555	3,323,769
S2953	Secretary of State	12,137,258	0	0	15,673,069	27,810,327
	TOTAL EXECUTIVE AND ADMINISTRATIVE	15,409,362	0	175,000	16,164,624	31,748,986
FISCAL AFFAIRS						
S2946	Audit, Department of	8,363,577	50,000	0	6,835,996	15,249,573
S2948	Finance & Administration, Department of	34,347,303	97,568,800	0	41,052,187	172,968,290
S2948	Mississippi Home Corporation	1,810,227	0	0	0	1,810,227
S2948	State Property Insurance	11,010,438	0	0	0	11,010,438
S2948	Status of Women, MS Comm on the	39,995	0	0	7,265	47,260
S2950	Information Technology Services, Dept of	28,241,471	0	0	25,010,850	53,252,321
S2950	Wireless Communication Comm, MS	10,446,099	0	0	0	10,446,099
S2952	Personnel Board, Mississippi State	4,195,168	113,803	0	0	4,308,971
S2923	Revenue, Department of	42,095,644	2,140,000	0	20,702,849	64,938,493
S2923	License Tag Commission	0	500,000	0	4,800,000	5,300,000
S2924	Tax Appeals, Board of	522,777	0	0	0	522,777
	TOTAL FISCAL AFFAIRS	141,072,699	100,372,603	0	98,409,147	339,854,449
PUBLIC EDUCATION						
Education, Department of						
H1387	General Education Programs	153,453,928	83,949,956	1,840,098,946	41,252,805	2,118,755,635
H1387	Chickasaw Interest	19,576,109	0	0	0	19,576,109

Schedule IV
Fiscal Year 2022 Total State Appropriations

FY 2022 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
H1387	Mississippi Adequate Education Program	2,053,829,447	225,112,197	0	20,000,000	2,298,941,644
H1387	Vocational & Technical Education	76,646,563	5,637,258	15,928,980	126,000	98,338,801
H1388	Educational Television Authority	3,986,808	4,118,966	0	4,797,207	12,902,981
H1390	Library Commission, Mississippi	9,514,331	493,847	2,423,715	70,000	12,501,893
	TOTAL PUBLIC EDUCATION	2,317,007,186	319,312,224	1,858,451,641	66,246,012	4,561,017,063
HIGHER EDUCATION						
Institutions of Higher Learning						
S2904	Universities - General Support - Cons	306,095,961	74,749,874	2,257,545	921,206,589	1,304,309,969
S2905	Universities - Subsidiary Programs - Cons	34,585,035	830,742	21,697,151	23,687,561	80,800,489
S2911	Student Financial Aid, Office of	47,107,957	2,000,000	0	1,336,000	50,443,957
S2912	University of Mississippi Medical Ctr - Cons	160,924,339	14,210,359	70,977,635	1,576,517,983	1,822,630,316
Community & Junior Colleges						
S2913	Board	5,979,750	356,000	46,111,029	74,925,317	127,372,096
S2914	Support	191,641,997	57,884,946	0	400,000	249,926,943
	TOTAL HIGHER EDUCATION	746,335,039	150,031,921	141,043,360	2,598,073,450	3,635,483,770
PUBLIC HEALTH						
H1401	Health, State Department of	33,274,222	29,428,783	368,939,163	120,217,517	551,859,685
	TOTAL PUBLIC HEALTH	33,274,222	29,428,783	368,939,163	120,217,517	551,859,685
HOSPITALS AND HOSPITAL SCHOOLS						
S2926	Mental Health, Department of - Cons	214,082,403	19,551,886	31,567,614	358,968,118	624,170,021
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	214,082,403	19,551,886	31,567,614	358,968,118	624,170,021
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S2942	Agriculture & Commerce, Department of	7,998,944	600,000	3,068,113	10,524,820	22,191,877
S2945	County Livestock Shows	201,540	0	0	0	201,540
S2944	Animal Health, Board of	1,299,501	48,741	835,227	177,703	2,361,172
	TOTAL AGRICULTURE AND COMMERCE UNITS	9,499,985	648,741	3,903,340	10,702,523	24,754,589
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Programs						
S2906	ASU - Agric Research, Ext & Land-Grant Prgs	6,311,173	119,322	0	0	6,430,495
S2907	MSU - Agric & Forestry Experiment Station	21,740,924	1,285,578	4,729,610	4,340,046	32,096,158
S2908	MSU - Cooperative Extension Service	29,796,866	1,095,245	9,980,422	3,171,789	44,044,322
S2909	MSU - Forest & Wildlife Research Center	5,501,910	353,005	816,902	94,157	6,765,974
S2910	MSU - Veterinary Medicine, College of	17,481,477	672,920	0	30,933,049	49,087,446
	TOTAL IHL - AGRICULTURAL UNITS	80,832,350	3,526,070	15,526,934	38,539,041	138,424,395
ECON AND COMMERCE DEV UNITS						
S2951	Mississippi Development Authority	21,620,702	63,243,000	73,770,374	9,075,122	167,709,198
	TOTAL ECON AND COMMERCE DEV UNITS	21,620,702	63,243,000	73,770,374	9,075,122	167,709,198
	TOTAL AGRICULTURE AND ECONOMIC DEV	111,953,037	67,417,811	93,200,648	58,316,686	330,888,182
CONSERVATION						
H1386	Archives & History, Department of	9,646,364	1,300,000	1,115,923	6,634,110	18,696,397
H1386	Statewide Oral History Project	45,748	0	0	0	45,748
H1392	Environmental Quality, Department of	10,740,138	1,000,000	97,198,719	160,097,522	269,036,379
H1403	Forestry Commission, Mississippi	14,058,192	0	4,990,644	7,005,662	26,054,498

**Schedule IV
Fiscal Year 2022 Total State Appropriations**

FY 2022 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1394	Grand Gulf Military Monument Commission	270,982	50,000	0	110,165	431,147
H1412	Marine Resources, Department of	1,079,426	0	5,432,119	87,104,371	93,615,916
H1395	Oil & Gas Board	1,315,432	0	115,495	851,920	2,282,847
H1404	Soil & Water Conservation Commission, MS	535,995	0	7,333,265	500,743	8,370,003
S2928	Tennessee-Tombigbee Waterway Dev Auth	149,479	0	0	215,755	365,234
H1393	Wildlife, Fisheries & Parks, Dept of - Cons	5,990,033	3,625,335	21,234,377	52,163,288	83,013,033
	TOTAL CONSERVATION	43,831,789	5,975,335	137,420,542	314,683,536	501,911,202
INSURANCE						
H1379	Insurance, Department of	11,792,846	50,000	0	130,000	11,972,846
H1379	Rural Fire Truck Acquisition Assist Prg	0	2,000,000	0	0	2,000,000
H1380	State Fire Academy	5,098,824	220,000	0	318,350	5,637,174
	TOTAL INSURANCE	16,891,670	2,270,000	0	448,350	19,610,020
CORRECTIONS						
	Corrections, Department of					
S2915	Central Office	24,400,295	5,000,000	0	4,593,670	33,993,965
S2915	Central Mississippi Correctional	28,075,422	0	0	1,446,152	29,521,574
S2915	Community Corrections	21,688,145	0	0	12,863,909	34,552,054
S2915	Medical Services	75,343,375	0	0	261,487	75,604,862
S2915	Parchman	34,135,755	0	0	2,015,439	36,151,194
S2915	Parole Board	701,010	0	0	0	701,010
S2915	Private Prisons	67,729,681	0	0	0	67,729,681
S2915	Regional Facilities	43,850,472	0	0	0	43,850,472
S2915	Reimbursement - Local Confinement	7,438,367	0	0	0	7,438,367
S2915	South Mississippi Correctional	20,189,800	0	0	1,453,198	21,642,998
	TOTAL CORRECTIONS	323,552,322	5,000,000	0	22,633,855	351,186,177
SOCIAL WELFARE						
H1400	Governor's Office - Medicaid, Division of	836,685,748	63,230,003	5,204,077,377	464,419,071	6,568,412,199
H1398	Human Services, Department of - Cons	68,328,575	5,000,000	1,273,042,677	12,807,874	1,359,179,126
H1398	Child Protection Services, MS Dept of	111,828,255	0	118,636,560	362,662	230,827,477
H1399	Rehabilitation Services, Department of - Cons	24,893,879	3,681,802	117,985,438	92,683,384	239,244,503
	TOTAL SOCIAL WELFARE	1,041,736,457	71,911,805	6,713,742,052	570,272,991	8,397,663,305
MILITARY, POLICE AND VETS AFFAIRS						
S2917	Emergency Management Agency, Mississippi	3,960,661	75,500	34,433,984	1,749,088	40,219,233
S2917	Disaster Relief - Consolidated	585,056	0	618,094,875	20,456,339	639,136,270
S2918	Military Department - Consolidated	7,997,192	800,000	146,036,289	6,063,209	160,896,690
S2916	Public Safety, Department of - Consolidated	107,455,881	1,600,000	54,334,199	70,786,019	234,176,099
S2919	Veterans Affairs, Mississippi	5,507,083	0	2,184,794	4,948,326	12,640,203
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	125,505,873	2,475,500	855,084,141	104,002,981	1,087,068,495
LOCAL ASSISTANCE						
S2923	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						
H1389	Arts Commission, Mississippi	1,169,164	490,000	848,100	184,402	2,691,666
S2922	Employment Security, MS Dept of (See Sp Fds)	1,400,000	0	0	0	1,400,000
S2937	Gaming Commission, Mississippi	8,176,132	50,000	0	969,813	9,195,945

**Schedule IV
Fiscal Year 2022 Total State Appropriations**

FY 2022 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1396	Public Service Commission, Mississippi	4,355,157	0	493,431	0	4,848,588
H1396	No-Call Telephone Solicitation	66,372	287,121	0	0	353,493
H1397	Public Utilities Staff	2,222,348	0	0	375,000	2,597,348
S2925	Workers' Compensation Commission, MS	5,269,686	75,000	0	100,000	5,444,686
	TOTAL MISCELLANEOUS	22,658,859	902,121	1,341,531	1,629,215	26,531,726
	DEBT SERVICE					
	Treasurer's Office, State					
S2955	Bank Service Charge	500,000	0	0	0	500,000
S2955	Bonds & Interest Payment	438,569,629	0	0	66,133,051	504,702,680
	TOTAL DEBT SERVICE	439,069,629	0	0	66,133,051	505,202,680
	TOTAL CURRENT GEN FD APPROP (RECURRING)	5,808,460,000	779,490,989	10,205,515,390	4,436,318,298	21,229,784,677
	CUR GEN FD APPROP(NON-RECURRING)					
S2948	Finance & Administration - BOB - Capital Projects	0	16,600,000	0	0	16,600,000
	TOTAL CUR GEN FD APPROP(NON-RECURRING)	0	16,600,000	0	0	16,600,000
	TOTAL CURRENT GENERAL FUND APPROP	5,808,460,000	796,090,989	10,205,515,390	4,436,318,298	21,246,384,677
	REAPPROPRIATIONS FROM FY 2021					
H1386	Archives & History-Beauvoir Shrine	100,000	0	0	0	100,000
H1386	Archives & History-de la Pointe-Krebs House (CEF)	0	651,319	0	0	651,319
H1385	Attorney General-Case Management System	646,000	0	0	0	646,000
H1382	Capital Post-Conviction Counsel-Ag Operations	51,724	0	0	0	51,724
H1387	Education-Gen Education Prgs-Agency Operations	4,700,000	0	0	0	4,700,000
S2917	Emergency Management Agency-NG 911 (CEF)	0	240,000	0	0	240,000
H1391	Fin & Admin-BOB-ASU Water Treatment (CEF)	0	477,879	0	0	477,879
H1391	Fin & Admin-BOB-Capital Projects (CEF)	0	3,801,654	0	0	3,801,654
H1391	Fin & Admin-BOB-Public Safety-MLEOTA (CEF)	0	207,965	0	0	207,965
H1398	Human Svcs-Child Protection Svcs-ITS Dev (CEF)	0	14,328,343	0	0	14,328,343
S2905	IHL-Univ-Subsid Prgs-UM St Court Ed-Op Expend	360,000	0	0	0	360,000
H1380	Insurance-MSFA-Airport Rescue Crash Truck (CEF)	0	84,500	0	0	84,500
H1381	Legislative Expense-Regular-House Contingency	500,000	0	0	0	500,000
H1381	Legislative Expense-Regular-Senate Contingency	300,000	0	0	0	300,000
H1381	Legislative Expense-Regular-Joint Operations	500,000	0	0	0	500,000
H1381	Legislative Budget Committee, Joint	250,000	0	0	0	250,000
H1381	Legislative PEER Committee, Joint	75,000	0	0	0	75,000
H1381	Legislative Reapportionment Committee, Joint	270,000	0	0	0	270,000
S2951	MS Dev Auth-Air Service Development Act (CEF)	0	321,579	0	0	321,579
S2951	MS Dev Auth-Administrative Expenses (GCRF)	0	500,000	0	0	500,000
S2951	MS Dev Auth-Gulf Coast Restoration Prjs (GCRF)	0	59,687,545	0	0	59,687,545
S2951	MS Dev Auth-Incentives Projects (GCRF)	0	5,500,000	0	0	5,500,000
S2952	Personnel Board-VCP Rewrite	130,000	0	0	0	130,000
H1399	Rehabilitation Services-Agency Operations	1,584,164	0	0	0	1,584,164
S2953	Secretary of State-3-Year Support Renewals	150,000	0	0	0	150,000
S2953	Secretary of State-Statewide Voting Admin Prg	950,000	0	0	0	950,000
	TOTAL REAPPROPRIATIONS FROM FY 2021	10,566,888	85,800,784	0	0	96,367,672
	TOTAL CUR GEN FD APPROP & REAPPROPS	5,819,026,888	881,891,773	10,205,515,390	4,436,318,298	21,342,752,349

Schedule IV
Fiscal Year 2022 Total State Appropriations

FY 2022 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
S2942	Beaver Control Program	0	0	0	1,100,000	1,100,000
S2945	Dixie National Livestock Show	0	0	0	954,150	954,150
S2936	Architecture, Board of	0	0	0	357,921	357,921
H1365	Athletic Commission, Mississippi	0	0	0	138,948	138,948
H1376	Auctioneers Commission, Mississippi	0	0	0	117,462	117,462
S2947	Banking & Consumer Finance, Dept of	0	0	0	11,517,996	11,517,996
H1366	Barber Examiners, Board of	0	0	0	298,463	298,463
S2929	Chiropractic Examiners, Board of	0	0	0	106,461	106,461
S2915	Corrections - Farming Operations	0	0	0	2,411,181	2,411,181
H1367	Cosmetology, Board of	0	0	0	829,606	829,606
S2930	Dental Examiners, Board of	0	0	0	1,118,908	1,118,908
S2922	Employment Security, MS Dept of (See Gen Fds)	0	0	142,052,186	32,459,367	174,511,553
H1375	Engineers & Surveyors, Board of Regist for Prof	0	0	0	517,227	517,227
S2948	Finance & Administration - Tort Claims Board	0	0	0	6,559,057	6,559,057
H1402	Foresters, Board of Registration for	0	0	0	44,129	44,129
S2931	Funeral Services, Board of	0	0	0	296,653	296,653
S2938	Geologists, Board of Registered Professional	0	0	0	138,296	138,296
H1407	Gulfport, State Port Authority at	0	0	5,000,000	50,704,360	55,704,360
Health, State Department of						
H1401	Burn Care Fund, Mississippi	0	0	0	1,000,000	1,000,000
H1401	Local Governments & Rural Water	0	0	4,745,416	29,597,288	34,342,704
H1412	Marine Resources - Tidelands Projects	0	0	0	12,226,497	12,226,497
S2932	Massage Therapy, Board of	0	0	0	191,432	191,432
H1369	Medical Licensure, Board of	0	0	0	3,604,261	3,604,261
S2939	Motor Vehicle Commission, Mississippi	0	0	0	361,824	361,824
H1370	Nursing, Board of	0	0	0	5,167,035	5,167,035
H1371	Nursing Home Administrators, Board of	0	0	0	188,693	188,693
H1372	Optometry, Board of	0	0	0	173,520	173,520
H1405	Pat Harrison Waterway District	0	0	0	5,709,112	5,709,112
H1406	Pearl River Valley Water Supply District	0	0	0	20,237,250	20,237,250
S2933	Pharmacy, Board of	0	0	0	3,405,392	3,405,392
H1373	Physical Therapy, Board of	0	0	0	310,684	310,684
S2934	Professional Counselors, Board of Exam for Lic	0	0	0	230,402	230,402
H1374	Psychology, Board of	0	0	0	135,779	135,779
S2940	Public Accountancy, Board of	0	0	0	684,593	684,593
S2941	Public Contractors, Board of	0	0	0	4,065,939	4,065,939
H1410	Public Employees' Retire System - Administration	0	0	0	19,603,302	19,603,302
H1377	Real Estate Commission, Mississippi	0	0	0	1,641,882	1,641,882
H1377	Appraiser Licensing & Certification Board	0	0	0	446,923	446,923
H1368	Social Workers/Marriage/Family Therapists Exam	0	0	0	262,519	262,519
Supreme Court						
H1384	Bar Admissions, Board of	0	0	0	349,724	349,724
H1384	Continuing Legal Education	0	0	0	151,593	151,593
H1408	Tombigbee River Valley Water Mgmt District	0	0	200,000	8,633,401	8,833,401
S2954	Treasurer's Office, State	0	0	0	5,713,711	5,713,711
S2954	Investing Funds	0	0	0	150,000	150,000
S2954	MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000
S2919	Veterans Affairs, MS - State Veterans Home Sys	0	0	46,012,489	0	46,012,489

Schedule IV
Fiscal Year 2022 Total State Appropriations

FY 2022 Bill No. Agency Name	General Funds	Special Funds			Total Appropriations
		State Support Special Funds	Federal Funds	Other Funds	
H1411 Veterans' Home Purchase Board	0	0	0	49,356,055	49,356,055
S2935 Veterinary Medicine, Board of	0	0	0	192,617	192,617
H1409 Yellow Creek State Inland Port Authority	0	0	0	13,168,348	13,168,348
TOTAL PART II - SPECIAL FUND AGENCIES	0	0	198,010,091	331,629,961	529,640,052
PART III - TRANSPORTATION DEPT					
H1413 Transportation, Mississippi Department of	0	0	558,938,459	600,257,119	1,159,195,578
S2927 State Aid Road Construction, Office of	0	0	65,000,000	130,514,836	195,514,836
TOTAL PART III - TRANSPORTATION DEPT	0	0	623,938,459	730,771,955	1,354,710,414
TOTAL SPECIAL FD APPROP (RECURRING)	0	0	821,948,550	1,062,401,916	1,884,350,466
REAPPROPRIATIONS FROM FY 2021					
H1391 Fin & Admin-BOB-Cap Expense Discret R&R	0	0	0	1,739,055	1,739,055
H1391 Fin & Admin-BOB-Discretionary R&R	0	0	0	62,940,672	62,940,672
H1391 Fin & Admin-BOB-IHL/JUCO CE Discret R&R	0	0	0	6,593,047	6,593,047
H1379 Insurance-Rural Fire Truck Acquisition Assist Prg	0	0	0	2,280,000	2,280,000
H1413 Transportation Dept-Jackson County Turn Lane	0	0	0	200,000	200,000
TOTAL REAPPROPRIATIONS FROM FY 2021	0	0	0	73,752,774	73,752,774
TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	821,948,550	1,136,154,690	1,958,103,240
TOTAL STATE APPROPRIATIONS	5,819,026,888	881,891,773	11,027,463,940	5,572,472,988	23,300,855,589

**Schedule V
General And Special Funds
Additional And Deficits
Included in FY 2021
(For Information Only)**

Bill No.	Agency Name	General Funds	State Support Special Funds	Special Funds	Total Funds
S2879	Attorney Gen-Judgments & Settlements (CEF)	0	447,413	0	447,413
S2956	Attorney Gen-Judgments & Settlements (CEF)	0	1,102,066	0	1,102,066
S2956	Attorney Gen-Judgments & Settlements (CEF)(FAT)	0	751,735	0	751,735
S2956	Corrections-Medical Services Program Expenses (CEF)	0	8,225,975	0	8,225,975
S2956	Corrections-Private Prisons Facility Expenses (CEF)	0	5,507,734	0	5,507,734
S2956	Corrections-Regional Facilities Expenses (CEF)	0	5,310,823	0	5,310,823
S2956	Corrections-Reimburs-Loc Confine Fac Expenses (CEF)	0	2,626,170	0	2,626,170
S2879	Education-Vocational & Technical Education (CEF)	0	3,064,417	0	3,064,417
S2956	Emerg Mgmt-Disaster Relief-Disaster Trust Fd (CEF)	0	6,818,328	0	6,818,328
S2948	Fin & Admin-Coronavirus Loc Fis Recov Fd (CLFRF)(FAT)	0	260,000,000	0	260,000,000
S2879	Fin & Admin-MH Accessibility Coordinator (CEF)	0	230,000	0	230,000
S2956	ITS-Wireless Communication-System Maint (CEF)	0	331,057	0	331,057
S2879	IHL-Student Financial Aid, Office of (CEF)	0	3,600,000	500,000	4,100,000
S2879	Public Saf-Driver Services Bureau (CEF)	0	625,000	0	625,000
S2956	Public Saf-Highway Patrol Trooper School Class (CEF)	0	1,522,743	0	1,522,743
S2879	Public Saf-Forensics Laboratories, Office of (CEF)	0	111,667	0	111,667
S2956	Supreme Ct-Trial Jdgs-Sp Jdg Appts (CEF)	0	375,000	0	375,000
S2956	Vets Affairs-MS St Vets Home Sys-Oper Exp (CEF)	0	5,250,000	0	5,250,000
S2956	Agriculture & Commerce-Operational Expenses	0	0	76,120	76,120
S2956	Animal Health Board-Equipment Purchase	0	0	15,000	15,000
S2956	Fin & Admin-Operational Expenses	0	0	124,370	124,370
S2956	Information Technology Svcs-Provide Svcs to St Ags	0	0	700,000	700,000
S2879	Insurance-Rural Fire Truck Acquisition Assist Prg	0	0	2,300,000	2,300,000
S2879	Insurance-State Fire Acad-Workforce Dev Courses	0	0	315,700	315,700
S2879	Marine Resources-Tidelands-Ongoing Projects	0	0	2,000,000	2,000,000
S2956	Medical Licensure-Operational Expenses	0	0	75,000	75,000
S2956	Governor's Office-Medicaid-Federal Matching Funds	0	0	199,710,000	199,710,000
S2956	Mental Health-Operational Expenses	0	0	20,000,000	20,000,000
S2956	Revenue Dept-Operational Expenses	0	0	554,193	554,193
S2956	Secretary of State-Operational Expenses	0	0	267,479	267,479
	TOTAL STATE ADDITIONALS AND DEFICITS	0	305,900,128	226,637,862	532,537,990

BUDGET CONTINGENCY FUND

<u>Program</u>	<u>FY 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>Agriculture and Commerce, Department of</u>		
MS Supplemental CFAP Grant Program Fund	\$ 9,500,000	\$ 0
Poultry Farmer Stabilization Grant Program Fund	3,000,000	0
Sweet Potato Farm Sustainment Grant Program Fund	500,000	0
Subtotal	13,000,000	0
<u>Corrections, Department of</u>		
COVID-19 Funds	20,000,000	0
<u>Education, Department of</u>		
Equity in Distance Learning Fund	150,000,000	0
Mississippi Pandemic Response Broadband Availability Grant Program Fund	50,000,000	0
Subtotal	200,000,000	0
<u>Emergency Management Agency, Mississippi</u>		
County and Municipality Emergency Relief Program	70,000,000	0
COVID-19 Funds	40,000,000	0
Subtotal	110,000,000	0
<u>Employment Security, Mississippi Department of</u>		
COVID-19 Funds	55,000,000	0
<u>Finance and Administration, Department of</u>		
COVID-19 Broadband Provider Grant Program Fund	10,000,000	0
Mississippi Electric Cooperatives Broadband COVID-19 Grant Program Fund	65,000,000	0
Mississippi Nonprofit Museums Recovery Fund	1,000,000	0
Mississippi Tourism Recovery Fund	14,000,000	0
Postsecondary Education COVID-19 Mitigation Relief Grant Fund	100,000,000	0
Subtotal	190,000,000	0
<u>Health, State Department of</u>		
COVID-19 Funds - Hospitals and Others	91,900,000	0
COVID-19 Funds - Mississippi Specialty Hospitals	4,000,000	0
ICU Infrastructure Fund	10,000,000	0
Subtotal	105,900,000	0
<u>Institutions of Higher Learning</u>		
Subsidiary Programs - Executive Office - MDA - Community Foundations	900,000	0
Subsidiary Programs - Executive Office - MDA - North Mississippi Consortium	900,000	0
Subsidiary Programs - Executive Office - UMMC Office of Physician Workforce	4,418,000	0
Subtotal	6,218,000	0
<u>ITS - Wireless Communication Commission</u>		
COVID-19 Funds - Mississippi Wireless Information Network (MSWIN)	10,000,000	0
<u>Mental Health, Department of</u>		
COVID-19 Funds	1,400,000	0
<u>Mississippi Development Authority</u>		
COVID-19 Funds	30,207,000	0
Independent Schools' COVID-19 Assistance Grant Fund	10,000,000	0
Rental Assistance Grant Program Fund	20,000,000	0
Subtotal	60,207,000	0
<u>Secretary of State</u>		
Elections - COVID-19 Funds	1,000,000	0
<u>Supreme Court Services, Office of</u>		
Administrative Office of Courts - COVID-19 Funds	2,500,000	0
<u>Veterans' Affairs Board, Mississippi</u>		
COVID-19 Funds	10,000,000	0
Total Appropriations	\$ 785,225,000	\$ 0

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

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>Agriculture and Commerce, Department of</u>		
Equipment	\$ 0	\$ 600,000
<u>Animal Health, Board of</u>		
Equipment	0	48,741
<u>Archives and History, Department of</u>		
Historic Site Preservation Grant Fund	0	1,000,000
Operational Expenses	0	300,000
Subtotal	0	1,300,000
<u>Attorney General, Office of the</u>		
Judgments and Settlements	301,376 *	0
Judgments and Settlements	751,735 **	0
Judgments and Settlements	1,549,479	0
Subtotal	2,602,590	0
<u>Audit, Department of</u>		
Equipment	0	50,000
<u>Community and Junior Colleges</u>		
Support - Repair and Renovations	0	8,000,000
<u>Corrections, Department of</u>		
Local Confinement Facility Expenses	2,626,170	0
Medical Services Program Expenses	8,225,975	0
Private Prison Facility Expenses	5,507,734	0
Regional Facilities Expenses	5,310,823	0
Repairs and Renovations	0	5,000,000
Subtotal	21,670,702	5,000,000
<u>Education, Department of</u>		
CTE Assessments/Vocational and Technical Education	3,064,417	0
School Recognition Program	28,020,972	0
Subtotal	31,085,389	0
<u>Educational Television Authority</u>		
Tower Maintenance and Upgrades	0	2,000,000
<u>Emergency Management Agency, Mississippi</u>		
Disaster Relief Consolidated - Disaster Trust Fund	6,818,328	0
Vehicles	0	75,500
Subtotal	6,818,328	75,500
<u>Environmental Quality, Department of</u>		
Mississippi Dam Safety Fund	0	1,000,000
<u>Finance and Administration, Department of</u>		
BOB - Capital Projects - Repair, Renovation, and Improvement Projects	0	16,600,000
Brewer Community Association, Inc. - Community Center - Improvement and Operation	0	100,000
Cairo Volunteer Fire Department in Prentiss County	0	100,000
Capitol Complex	0	2,000,000
Capitol Site	0	3,000,000
Chickasaw County - Renovations to the Houston Courthouse	0	350,000
City of Brandon - Downtown Revitalization Project	0	1,250,000
City of Byram - Flood Control Project	0	400,000
City of Canton - Flood Control Projects	0	250,000
City of Ellisville - Purchase of a Fire Truck	0	150,000
City of Farmington - Police Station Upgrades	0	150,000
City of Forest - Paving and Infrastructure	0	300,000
City of Greenville - Downtown Park Improvements	0	500,000 ^
City of Hattiesburg - 12th Circuit Community Service Inmate Program	0	125,000
City of Hazlehurst - Reflective Signs	0	75,000
City of Heidelberg - Repairs to Magnolia Street and East Poplar Street	0	100,000
City of Hernando - Street Repairs	0	250,000
City of Holly Springs - Repair of Cuba Street and Hill Street	0	600,000
City of Jackson - JH Fewell Water Treatment Plant	0	3,000,000
City of Madison - Construction of a Road to Madison City Center	0	500,000
City of Magnolia - Infrastructure Upgrades and Renovation of Community Center	0	250,000
City of Marks - City Hall	0	300,000
City of McComb - Purchase of a Fire Truck	0	250,000
City of Pass Christian - Downtown Redevelopment Initiative	0	500,000
City of Pearl - Intermodal Connector	0	2,000,000
City of Picayune - Police Station Repairs	0	500,000
City of Purvis - Construction of a New City Hall	0	700,000
City of Rolling Fork - Civic and Event Center Improvements	0	200,000
City of Scooba - Improvements to Sports and Athletic Fields and Related Facilities	0	50,000 ^
City of Shannon - Construction and Improvements - Community Center	0	300,000

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2021 Appropriations</u>	<u>FY 2022 Appropriations</u>
<u>Finance and Administration, Department of (cont'd)</u>		
City of Southaven - Street Repairs	0	350,000
City of Vicksburg - Levee Street Road Truck Route	0	5,000,000
City of Winona - Historic Clock Tower	0	100,000
Dry Creek Volunteer Fire Department - Tippah County	0	25,000
Education, Department of - Emergency Assistance for Non-Public Schools (EANS) Program	0	1,000,000
Edwards Volunteer Fire Department - Repair, Renovation, and Upgrades to Buildings and Facilities	0	100,000
Fannie Lou Hamer Cancer Center - Ruleville	0	1,500,000
Gautier - Town Commons - Improvements and Development	0	1,000,000
George County and/or MDOT - Removal of J-turn and Insert Traffic Light - Intersection of U.S. Hwy 98 and Old Hwy 63	0	400,000
GRAMMY Museum - Matching Funds for Infrastructure Related Purposes	0	2,500,000
Gravestown Volunteer Fire Department - Tippah County	0	25,000
Health, Department of	0	6,000,000
Health, Department of - Local Government and Rural Water	0	3,200,000
Hinds Community College - Maritime Center	0	1,000,000
Hinds County - District Attorney's Office	0	150,000
Issaquena County Board of Supervisors - Road Improvements and Maintenance	0	150,000
Jackson County Economic Development Foundation - Infrastructure Upgrades	0	500,000
Jones County - Repaving Industrial Park	0	913,800
Kipling Water Association - Running Waterline to Local Community	0	300,000
Ladner Building Renovation	0	250,000
Lauderdale County - Reconstruction of the Long Creek Reservoir Dam	0	300,000
Lee County - Land Acquisition for the Richmond Volunteer Fire Department	0	50,000
LeFleur's Bluff Master Plan	0	100,000
Leflore County - Emmett Till Monument	0	150,000
Long Beach High School - Maintenance of Facilities	0	500,000
Madison County Board of Supervisors - Madison County Super Site - Purchase Fire Truck	0	750,000
Marshall County - Improvements to Barringer Road	0	1,200,000
Mental Health Accessibility Coordinator	230,000	0
Mississippi Craft Center - Repair/Renovation/Upgrades/Improvements	0	100,000
Mississippi Fairground Complex and Purchasing Other Personal Property as Allowed by Statute	0	10,200,000
Mississippi Military Department	0	5,000,000
Mississippi School for Math and Science	0	1,000,000
Mississippi School for the Arts	0	1,000,000
Mississippi Schools for the Blind and Deaf	0	1,000,000
Mississippi State University - Kinesiology Building	0	5,000,000
Mitchell Volunteer Fire Department - Tippah County	0	25,000
Nanih Waiya Water Association - Painting Water Tank	0	50,000
Neshoba County Sheriff's Department - Digital Hand Printing Machine	0	30,000
Newton County - Mississippi State Veterans Cemetery	0	150,000
Ocean Springs - Mary C. O'Keefe Cultural Center	0	500,000
Ocean Springs - Paving Sidewalks on Beaches	0	1,000,000
Pearl River Valley Water Supply District - Dredging	0	500,000
Perry County - Extension of Natural Gas Line	0	1,000,000
Rankin County - Andrew Chapel Road	0	1,000,000
Rankin County - Gunter Road	0	750,000
Rankin County - Implementation of Storm Water Management Program	0	2,000,000
Ripley Arts Council - Dixie Theater - City of Ripley	0	25,000
Ripley Main Street Association - Various Projects	0	50,000
Ross Barnett Reservoir Dredging Fund	0	200,000
Sandcreek Wastewater Authority - Construction of Wastewater Facility in Northeast Mississippi	0	1,000,000
Space Optimization	0	1,500,000
Spout Springs Volunteer Fire Department - Tippah County	0	25,000
Statewide Critical Needs	0	5,000,000
Three Forks Volunteer Fire Department - Tippah County	0	25,000
Tibbee Development Club, Inc. - Community Center - West Point	0	50,000
Town of Ashland - Upgrades and Improvements to Veterans Park	0	50,000
Town of Blue Mountain - Fire Department Equipment	0	75,000
Town of Centreville - Electrical System and Related Infrastructure	0	25,000
Town of Como - Repair, Upkeep and Maintenance of Streets	0	150,000
Town of Dumas - Fire Department Equipment	0	50,000
Town of Eupora - Renovation of the VFW Building	0	25,000
Town of Falkner - Fire Department Equipment	0	75,000
Town of Leakesville - Infrastructure Upgrades	0	500,000
Town of Lula - Park Improvements	0	75,000
Town of Mathiston - Baseball Park and Related Facilities	0	50,000
Town of Sardis - Repair, Upkeep and Maintenance of Streets	0	150,000

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>Finance and Administration, Department of (cont'd)</u>		
Town of Sumrall - Phase II of Sportsplex	0	600,000
Town of Walnut - Fire Department Equipment	0	75,000
University of Southern Mississippi - Ocean Enterprise	0	2,500,000
War Memorial	0	5,000,000
Warren County Port Commission - Port Study	0	325,000
Wheeler Volunteer Fire Department - Prentiss County	0	100,000
Wildlife, Fisheries and Parks, Department of - Park Enhancements	0	3,500,000
Windows of Amory - First Christian Church in Amory	0	200,000
Yazoo County - Health Department	0	100,000
Subtotal	230,000	114,168,800
<u>Gaming Commission, Mississippi</u>		
Operational Expenses	0	50,000
<u>Governor's Office - Medicaid, Division of</u>		
Operational Expenses	85,048,127 ***	0
<u>Grand Gulf Military Monument Commission</u>		
Operational Expenses	0	50,000
<u>Health, State Department of</u>		
Operational Expenses	0	250,000
<u>Human Services, Department of</u>		
Computer Expenses	0	5,000,000
<u>Institutions of Higher Learning</u>		
ASU - Agricultural Research, Extension and Land-Grant Programs - Operational Expenses	65,000	50,000
ASU, JSU and MS Valley State University - Unspent Ayers Program Funds	0	1,137,173
MSU - Agricultural and Forestry Experiment Station - Operational Expenses	0	50,000
MSU - Cooperative Extension Service - Operational Expenses	0	50,000
MSU - Forest and Wildlife Research Center - Operational Expenses	0	50,000
MSU - Veterinary Medicine, College of - Operational Expenses	0	50,000
Student Financial Aid, Office of	3,600,000	0
Universities - General Support - Construction, Repair and Renovations	0	13,239,631
University of Mississippi Medical Center - Consolidated - Asylum Hill Project	0	3,681,530
University of Mississippi Medical Center - Consolidated - Repairs and Renovations - Grounds and Infrastructure	0	1,260,369
Subtotal	3,665,000	19,568,703
<u>Insurance, Department of</u>		
Purchase Smoke Alarms	0	50,000
Rural Fire Truck Acquisition Assistance Program	0	2,000,000
State Fire Academy - Operational Expenses	0	220,000
Subtotal	0	2,270,000
<u>ITS - Wireless Communication Commission</u>		
Operational Expenses	331,057	0
<u>Legislative Operations</u>		
Computer Project	0	4,700,000
<u>Mental Health, Department of</u>		
Outpatient/Community-Based Services for Former Inmates	0	600,000
<u>Military Department - Consolidated</u>		
Repairs and Renovations - Mississippi National Guard Facilities	0	800,000
<u>Mississippi Development Authority</u>		
Mississippi Book Festival	0	50,000
Site Development Grant Program Fund	0	10,000,000
Skills Foundation of Mississippi	400,000	400,000
Subtotal	400,000	10,450,000
<u>Personnel Board, Mississippi State</u>		
ERP Success Factors and Equipment	0	113,803
<u>Public Safety, Department of</u>		
Driver Services Bureau	625,000	0
Highway Patrol Trooper School Class	1,522,743	0
Mississippi Forensics Laboratory	111,667	0
MS Law Enforcement Officers Training Academy - Repairs and Renovations	0	1,500,000
Purchase Bullet Proof Vests	0	100,000
Subtotal	2,259,410	1,600,000
<u>Public Service Commission</u>		
No Call Telephone Solicitation - Develop New No Call Database System	0	287,121

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>Revenue, Department of</u>		
Facility Repairs	0	1,000,000
IT Equipment	0	1,140,000
License Tag Commission - Vehicle License Tags	0	500,000
Subtotal	0	2,640,000
<u>Supreme Court</u>		
AOC - Youth Court Computer System	0	141,000
Trial Judges - Special Judge Appointments	375,000	0
Subtotal	375,000	141,000
<u>Veterans Affairs, Mississippi</u>		
State Veterans Home System - Operational Expenses	5,250,000	0
<u>Wildlife, Fisheries and Parks, Department of</u>		
Chronic Wasting Disease	0	400,000
Purchase of Land	0	3,100,000
Subtotal	0	3,500,000
<u>Workers' Compensation Commission</u>		
Operational Expenses	0	75,000
 Total Appropriations	 159,735,603	 184,338,668
 <u>Reappropriations from FY 2021 to FY 2022</u>		
<u>Archives and History, Department of</u>		
de la Pointe-Krebs House	918,419	651,319
Fannie Lou Hamer/George Lee Museum	25,000	0
Subtotal	943,419	651,319
<u>Community and Junior Colleges</u>		
Board - Data Center and Technology Upgrades	325,000	0
<u>Education, Department of</u>		
General Education Programs	489,741	0
<u>Emergency Management Agency, Mississippi</u>		
Next Generation (NG) 911	240,000	240,000
<u>Finance and Administration, Department of</u>		
BOB - ASU - Water Treatment Facility	603,839	477,879
BOB - Capital Projects	7,796,704	3,801,654
BOB - Public Safety - MS Law Enforcement Officers' Training Academy	257,448	207,965
State Property Insurance	931,046	0
Subtotal	9,589,036	4,487,498
<u>Human Services, Department of</u>		
Child Protection Services	14,328,343	14,328,343
<u>Insurance, Department of</u>		
State Fire Academy - Airport Firefighter Crash Truck	84,500	84,500
<u>Mississippi Development Authority</u>		
Air Services Development Act	346,821	321,579
Greenville Airport	227,208	0
Subtotal	574,029	321,579
<u>Supreme Court</u>		
AOC - Drug Court Case Management Program	83,110	0
AOC - Intervention Courts	197,706	0
Subtotal	280,816	0
 Total Reappropriations	 26,854,885	 20,113,239
 Total Appropriations and Reappropriations	 <u>\$ 186,590,488</u>	 <u>\$ 204,451,907</u>

* From, After, and Through appropriations from the 2020 Regular Session.

** From, After, and Through appropriations from the 2021 Regular Session.

***HB 109 of the 2021 Regular Session repealed the operational expense.

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

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>General Education Programs (HB 1387 2021 RS)</u>		
General Education	\$ 19,984,413	\$ 20,456,381
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	12,000,000	20,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Early Learning Collaboratives	0	8,210,526
Early Learning Coaches	0	1,500,000
Math Coaches	0	5,000,000
WorkKeys, AP, Dual Credit, International Baccalaureate, Cambridge, Diploma Endorsements	0	1,000,000
Vocational Technical Grants	0	1,000,000
Mississippi Student Information System (MSIS)	0	7,649,540
Mississippi Schools for the Blind and Deaf*	0	1,207,037
Subtotal	49,784,413	83,823,484
Mississippi Adequate Education Program (HB 1387 2021 RS)	218,269,249	225,112,197
Mississippi Schools for the Blind and Deaf*	1,207,037	0
Vocational and Technical Education (HB 1387 2021 RS)	4,937,258	5,637,258
Educational Television Authority (HB 1388 2021 RS)	2,118,966	2,118,966
Mississippi Library Commission (HB 1390 2021 RS)	493,847	493,847
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 2904 2021 RS)	56,114,611	60,373,070
Universities - Subsidiary Programs - Consolidated (SB 2905 2021 RS)	830,742	830,742
University of Mississippi Medical Center - Consolidated (SB 2912 2021 RS)	6,888,029	6,888,029
Student Financial Aid, Office of (SB 2911 2021 RS)	0	2,000,000
ASU - Agricultural Research, Extension, and Land-Grant Programs (SB 2906 2021 RS)	19,322	69,322
MSU - Agricultural and Forestry Experiment Station (SB 2907 2021 RS)	1,165,578	1,235,578
MSU - Cooperative Extension Service (SB 2908 2021 RS)	975,245	1,045,245
MSU - Forest and Wildlife Research Center (SB 2909 2021 RS)	253,005	303,005
MSU - Veterinary Medicine, College of (SB 2910 2021 RS)	552,920	622,920
Subtotal	66,799,452	73,367,911
<u>Community and Junior Colleges</u>		
Board (SB 2913 2021 RS)	256,000	356,000
Support (SB 2914 2021 RS)	43,901,900	49,884,946
Subtotal	44,157,900	50,240,946
Mississippi Arts Commission (HB 1389 2021 RS)	450,000	490,000
Wildlife, Fisheries and Parks, Department of - Project WILD (HB 1393 2021 RS)	125,335	125,335
Total	\$ 388,343,457	\$ 441,409,944

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

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 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>Governor's Office - Medicaid, Division of (HB 1400 2021 RS)</u>		
CHIP Program at up to 209% Level of Poverty	\$ 9,000,000	\$ 9,000,000
Medical Program Matching Funds	<u>54,230,003</u>	<u>54,230,003</u>
Subtotal	63,230,003	63,230,003
<u>Health, State Department of (HB 1401 2021 RS)</u>		
Maternal and Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	188,661	0
Health Department Programs	<u>7,747,179</u>	<u>7,935,840</u>
Subtotal	9,178,783	9,178,783
<u>Mental Health, Department of (SB 2926 2021 RS)</u>		
Expenses of the Department of Mental Health, payment of Medicaid State share, or prepayment of Medicaid State Share	9,259,790	16,797,843
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	0
Psychotropic Drugs or Medicaid Match	252,944	0
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	505,890	0
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	2,727,792	0
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	0
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	<u>50,590</u>	<u>0</u>
Subtotal	18,951,886	18,951,886
<u>Rehabilitation Services, Department of (HB 1399 2021 RS)</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg which Includes the St Attendant Care Prg	854,903	854,903
Deaf and Hard of Hearing	<u>44,309</u>	<u>44,309</u>
Subtotal	3,681,802	3,681,802
<u>Education, Department of (HB 1387 2021 RS)</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning (SB 2912 2021 RS)</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 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>
<u>IHL - University of Mississippi Medical Center (SB 2912 2021 RS)</u>		
Cancer Institute	\$ 4,250,000	\$ 4,250,000
A Comprehensive Tobacco (ACT) Center	<u>595,000</u>	<u>595,000</u>
Subtotal	4,845,000	4,845,000
<u>Education, Department of (HB 1387 2021 RS)</u>		
School Nurse Program	3,060,000	3,060,000
<u>Attorney General, Office of the (HB 1385 2021 RS)</u>		
Alcohol and Tobacco Enforcement Unit	680,000	680,000
<u>Health, State Department of (HB 1401 2021 RS)</u>		
Health Department Programs	7,420,000	7,420,000
<u>Mississippi Health Care Alliance (HB 1401 2021 RS)</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 (HB 1401 2021 RS)</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)

<u>Enacting Legislation</u> (2020 Regular Session)		<u>Agency Name</u>	<u>Amount</u> <u>Appropriated</u>	<u>Amount</u> <u>Expended</u>	<u>Transferred to</u> <u>UI Trust Fund</u>	<u>Balance</u> <u>Unexpended</u>
1	HB 1728	Corrections, Department of	\$ 20,000,000	\$ 13,543,903	\$ 6,456,097	\$ 0
2	HB 1728	Mississippi Emergency Management Agency	40,000,000	39,539,154	457,801	3,045
3	HB 1728	Supreme Court - Admin Office of Courts	2,500,000	1,469,516	1,030,484	0
4	HB 1782	Mississippi Development Authority	30,207,000	14,781,846	15,425,154	0
5	HB 1782	Health, State Department of	91,900,000	75,219,859	16,612,256	67,885
6	HB 1782/SB 3063	IHL - Subsidiary Prgs - Executive Office - MDA	1,800,000	1,800,000	0	0
7	HB 1782	IHL - Subsidiary Prgs - Executive Office - UMMC	4,418,000	0	4,418,000	0
8	HB 1782	Mental Health, Department of	1,400,000	1,361,193	38,807	0
9	HB 1784	Employment Security, Department of	181,775,000	0	181,775,000	0
10	HB 1789	Secretary of State	1,000,000	0	1,000,000	0
11	HB 1790	Finance and Administration, Department of	14,000,000	13,076,253	923,747	0
12	HB 1790	Finance and Administration, Department of	1,000,000	867,962	132,038	0
13	HB 1792	Education, Department of	150,000,000	147,946,153	1,963,982	89,865
14	HB 1794	Mississippi Development Authority	10,000,000	9,354,481	645,519	0
15	HB 1794	Finance and Administration, Department of	100,000,000	74,962,300	25,007,674	30,026
16	HB 1795	Employment Security, Department of	55,000,000	34,807,403	20,172,467	20,130
17	HB 1797	Education, Department of	50,000,000	39,427,967	10,572,033	0
18	HB 1799	Mississippi Emergency Management Agency	70,000,000	68,874,959	1,125,041	0
19	HB 1800	Finance and Administration, Department of	65,000,000	65,000,000	0	0
20	HB 1800	Finance and Administration, Department of	10,000,000	10,000,000	0	0
21	HB 1809	Mississippi Development Authority	20,000,000	13,544,622	6,434,185	21,193
22	HB 1812	ITS - Wireless Communication Commission	10,000,000	6,132,311	3,867,689	0
23	HB 1813	Health, State Department of	4,000,000	2,672,444	1,164,017	163,539
24	SB 3059	Veterans' Affairs, Mississippi	10,000,000	2,648,777	7,351,223	0
25	SB 3060	Health, State Department of	10,000,000	10,000,000	0	0
26	SB 3061	Agriculture and Commerce, Department of	3,000,000	3,000,000	0	0
27	SB 3061	Agriculture and Commerce, Department of	9,500,000	4,408,086	5,091,914	1
28	SB 3061	Agriculture and Commerce, Department of	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>
29		Subtotal:	\$ 967,000,000	\$ 654,939,190	\$ 311,665,127	\$ 395,683 *
30	SB 2772	Mississippi Development Authority	\$ 240,000,000	\$ 119,595,773	\$ 60,392,300	\$ 60,011,927
31	SB 2772	Finance and Administration, Department of	60,000,000	33,226,000	17,724,000	9,050,000
32	SB 2772	Finance and Administration, Department of	50,000,000	19,837,568	0	30,162,432 **
33	HB 1814	Mississippi Development Authority	(60,000,000)	0	0	(60,000,000)
34	HB 1814	Finance and Administration, Department of	(9,000,000)	0	0	(9,000,000)
		Unallocated Funds	<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>	<u>0 ***</u>
		Total	\$ 1,250,000,000	\$ 827,598,532	\$ 391,781,426	\$ 30,620,042 ^

* The unexpended balance of \$395,683 is based on adjusting journal entries that are to be made by the Department of Finance and Administration. The balance is attributed to refunds, adjustments, and/or voided checks on or after December 30, 2020.

** A total of \$50,000,000 was allotted for the Governor's Discretionary Fund. The unexpended balance of \$30,162,432 will be transferred to the UI Trust Fund on or before December 30, 2021 per the Federal Omnibus Bill (H.R. 133), signed on December 27, 2020.

*** Approximately \$2,000,000 remained unallocated in the Budget Contingency Fund. These funds were transferred to the UI Trust Fund on December 30, 2020 as authorized per House Bill 1814, 2020 Regular Session.

^ In addition to \$391,781,426 of CRF funding transferred to the UI Trust Fund, an additional \$5,427,557 in interest income was accrued and transferred to the UI Trust Fund as well.

N O T E S