



STATE OF MISSISSIPPI
BUDGET BULLETIN
FISCAL YEAR 2023

**Appropriations Made By The Legislature For
Fiscal Year 2023 Compared With
Fiscal Year 2022 Appropriations**

Calculated Funds Available For Funding Fiscal Year 2023 Budget

Compiled May 16, 2022

**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 2023

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2023, as well as the ending balance anticipated on June 30, 2023 should be made in examining the schedules found in the Fiscal Year 2023 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that there will be an unencumbered budget balance of \$545,731,968 in the State General Fund on June 30, 2023.

The Fiscal Year 2022 appropriated figures contained in this report are the amounts actually appropriated by the 2021 Legislature plus all additional and deficits appropriated by the 2022 Legislature.

Total current General Fund appropriations and reappropriations made by the 2022 Legislature for Fiscal Year 2023 amounted to \$6,296,295,655. The Legislature also appropriated or authorized \$20,053,889,020 from Special Fund sources and reappropriations including Federal Funds, Capital Expense Funds, Coronavirus State Fiscal Recovery and Lost Revenue 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 2023. The Fiscal Year 2023 General Fund budget is \$477,327,630 or 8.20% more than the Fiscal Year 2022 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2023 appropriations are summarized below:

	<u>INCREASE OR DECREASE</u>
Public Education	\$ 255,781,310
Corrections	39,325,926
IHL - General Support	34,351,833
Other Higher Education Programs	21,242,928
Social Welfare	16,600,033
Community & Junior Colleges	12,605,005
Fiscal Affairs	9,528,692
Conservation	8,109,613
Hospitals & Hospital Schools	7,537,343
Debt Service	(5,146,330)
Net Other Increases & Decreases	<u>77,391,277</u>
 NET INCREASE	 <u>\$ 477,327,630</u>

In addition to the General Funds noted above, the Legislature appropriated \$2,179,935,169 from State Support Special Funds for Fiscal Year 2023.

GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2023 BUDGET

Estimated General Fund Balance July 1, 2022 (Unencumbered)	\$	0
Estimated Reappropriation Lapse from FY 2022 (Encumbered)		<u>4,375,000</u>
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2022	\$	4,375,000
Projected Revenue FY 2023		
Department of Revenue Collections	\$	6,795,700,000
Other than Department of Revenue Collections		<u>191,700,000</u>
TOTAL PROJECTED GENERAL FUND REVENUE FY 2023		6,987,400,000
Less: Two Percent (2%) Set-aside		<u>(139,748,000)</u>
TOTAL FUNDS AVAILABLE FY 2023	\$	6,852,027,000
Less: General Fund Appropriations, 2022 Regular Session	\$	(6,291,920,655)
General Fund Reappropriations from FY 2022		(4,375,000)
MS Outdoor Stewardship Trust Fund Transfer (SB 2780 2022 RS)		(10,000,000)
Secretary of State - Help MS Vote Fund (SB 2780 2022 RS)		<u>623</u>
TOTAL APPROPRIATIONS, REAPPROPRIATIONS & TRANSFERS FY 2023		<u>(6,306,295,032)</u>
Estimated General Fund Budget Balance June 30, 2023 (Unencumbered)	\$	<u>545,731,968</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 2023 as compared to the funds appropriated for FY 2022.

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 2023 as compared to State Support appropriated for FY 2022. Schedule IA includes additional and deficit appropriations for FY 2022 as authorized in the Regular Legislative Session of 2022.

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 2023 as compared to the funds appropriated for FY 2022.

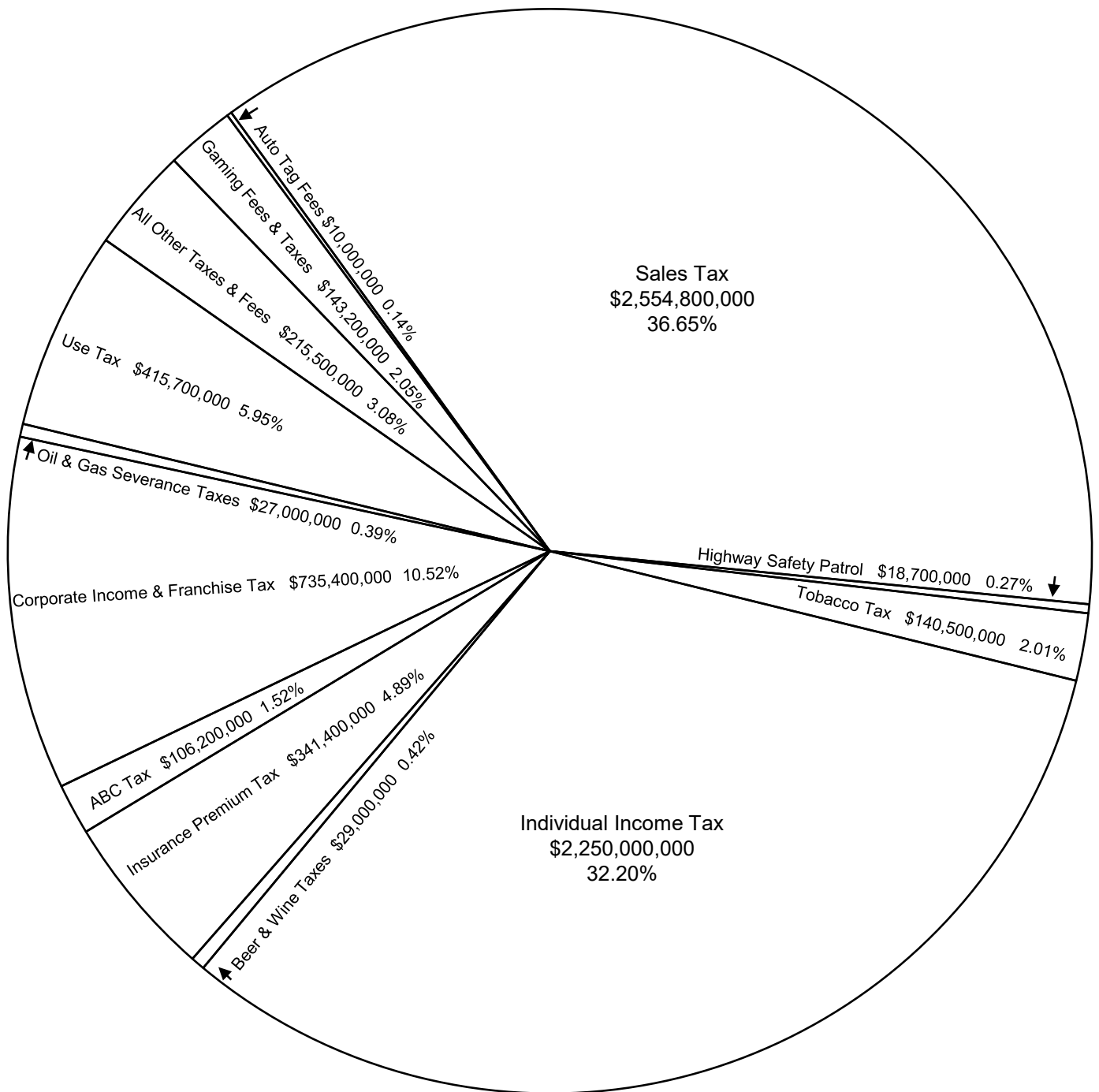
SCHEDULE IV appearing in this report reflects the amount of General Funds, State Support Special Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2023.

Submitted by:



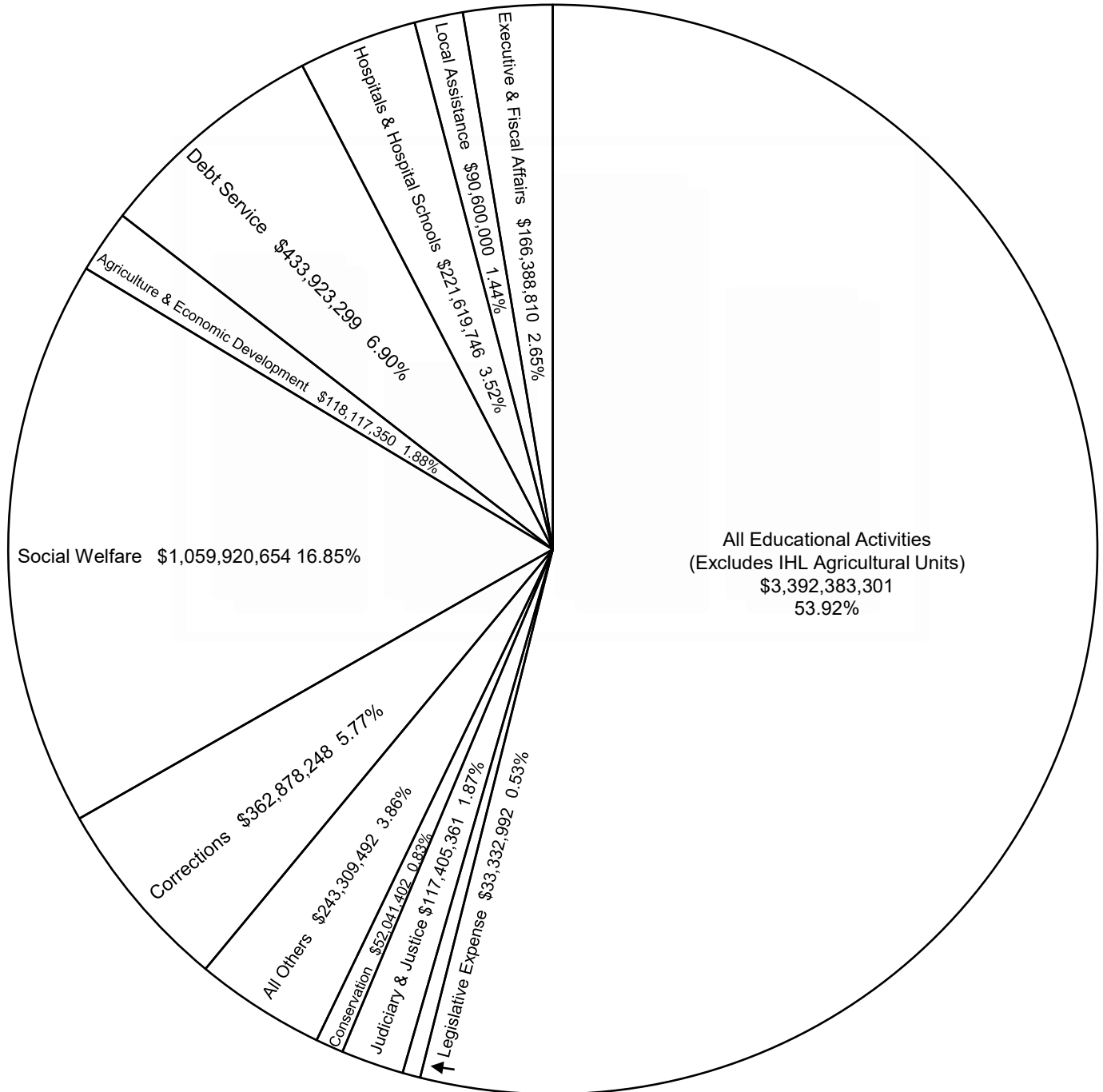
 Tony Greer, Director
 Legislative Budget Office

General Fund Revenues Estimated For Fiscal Year 2023 Budget



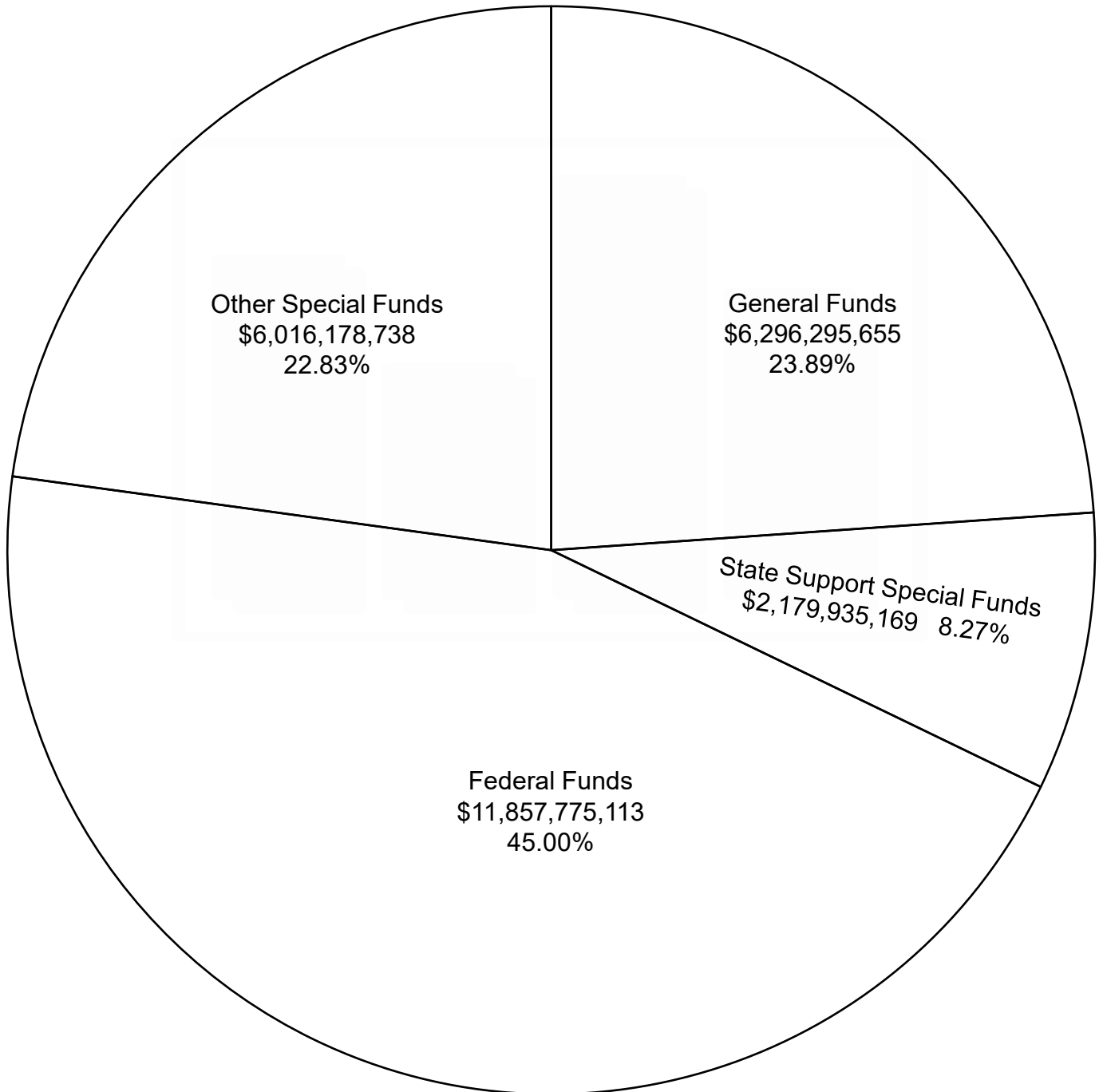
General Fund Revenue Estimate FY 2023 (Chart Total)	\$ 6,987,400,000
Plus: Estimated Beginning Cash and Reappropriations	4,375,000
Less: 2% of Projected FY 2023 Revenue	<u>(139,748,000)</u>
Total General Fund Allocated for FY 2023 Budget	<u>\$ 6,852,027,000</u>

Regular General Fund Appropriations For Fiscal Year 2023 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 6,291,920,655
General Fund Reappropriations from FY 2021	<u>4,375,000</u>
Total Regular General Fund Appropriations and Reappropriations	<u>\$ 6,296,295,655</u>

Funding Sources For Appropriations Fiscal Year 2023 Budget



General Funds	\$ 6,296,295,655
State Support Special Funds	2,179,935,169
Federal Funds	11,857,775,113
Other Special Funds	<u>6,016,178,738</u>
Total State Budget for Fiscal Year 2022	<u>\$ 26,350,184,675</u>

Schedule I
General Fund Appropriations
Fiscal Year 2023 Compared With Fiscal Year 2022

FY 2023 Bill No.	Agency Name	Appropriations FY 2022	Appropriations FY 2023	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2023 Appropriation
LEGISLATIVE						
H1597	Legislative Expense - Regular	20,938,500	21,230,413	291,913	1.39	
H1597	Legislative Expense - Monthly Allowance	3,752,018	3,784,374	32,356	0.86	
H1597	Legislative Budget Committee, Joint	4,301,322	4,440,134	138,812	3.23	
H1597	Legislative PEER Committee, Joint	2,526,611	2,568,984	42,373	1.68	
H1597	Legislative Reapportionment Com, Joint	696,621	879,207	182,586	26.21	
H1597	Energy Council, The	38,400	38,400	0	0.00	
H1597	Interstate Cooperation, Commission on	324,873	324,453	-420	-0.13	
H1597	Southern States Energy Board	29,077	29,077	0	0.00	
H1597	Uniform State Laws, Commission on	37,950	37,950	0	0.00	
	TOTAL LEGISLATIVE	32,645,372	33,332,992	687,620	2.11	0.53
JUDICIARY AND JUSTICE						
H1629	Attorney General, Office of the	27,374,540	29,857,765	2,483,225	9.07	
H1626	Capital Post-Conviction Counsel, Office of	1,596,962	1,948,045	351,083	21.98	
H1625	District Attorneys & Staff	25,196,499	27,021,964	1,825,465	7.24	
S3022	Judicial Performance, Commission on	614,855	680,165	65,310	10.62	
H1627	State Public Defender, Office of Supreme Court	3,315,298	3,448,278	132,980	4.01	
H1628	Supreme Court Services, Office of	6,836,882	7,252,217	415,335	6.07	
H1628	Administrative Office of Courts	11,203,352	14,970,528	3,767,176	33.63	
H1628	Court of Appeals	4,493,141	5,097,224	604,083	13.44	
H1628	Trial Judges	26,322,941	27,129,175	806,234	3.06	
	TOTAL JUDICIARY AND JUSTICE	106,954,470	117,405,361	10,450,891	9.77	1.87
EXECUTIVE AND ADMINISTRATIVE						
S3021	Ethics Commission	614,890	675,680	60,790	9.89	
S3046	Governor's Office - Support & Mansion	2,657,214	2,730,696	73,482	2.77	
S3052	Secretary of State	13,237,258	12,251,043	-986,215	-7.45	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,509,362	15,657,419	-851,943	-5.16	0.25
FISCAL AFFAIRS						
S3043	Audit, Department of	8,363,577	8,848,242	484,665	5.79	
S3045	Finance & Administration, Department of	34,347,303	36,996,312	2,649,009	7.71	
S3045	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3045	State Property Insurance	11,010,438	12,603,897	1,593,459	14.47	
S3045	Status of Women, Commission on the	39,995	39,995	0	0.00	
S3047	Information Technology Services, Dept of	28,241,471	26,695,501	-1,545,970	-5.47	
S3047	Wireless Communication Commission	10,446,099	11,134,207	688,108	6.59	
S3051	Personnel Board, State	4,325,168	4,647,880	322,712	7.46	
S3024	Revenue, Department of	42,095,644	47,316,431	5,220,787	12.40	
S3025	Tax Appeals, Board of	522,777	638,699	115,922	22.17	
	TOTAL FISCAL AFFAIRS	141,202,699	150,731,391	9,528,692	6.75	2.40
PUBLIC EDUCATION						
Education, Department of						
H1600	General Education Programs	158,153,928	343,885,004	185,731,076	117.44	
H1600	Chickasaw Interest	19,576,109	18,967,201	-608,908	-3.11	

Schedule I
General Fund Appropriations
Fiscal Year 2023 Compared With Fiscal Year 2022

FY 2023 Bill No.	Agency Name	Appropriations FY 2022	Appropriations FY 2023	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2023 Appropriation
H1600	Mississippi Adequate Education Program	2,053,829,447	2,117,035,934	63,206,487	3.08	
H1600	Vocational & Technical Education	76,646,563	82,559,501	5,912,938	7.71	
H1601	Educational Television Authority	3,986,808	4,463,984	477,176	11.97	
H1602	Library Commission	9,514,331	10,576,872	1,062,541	11.17	
	TOTAL PUBLIC EDUCATION	2,321,707,186	2,577,488,496	255,781,310	11.02	40.97
	HIGHER EDUCATION					
	Institutions of Higher Learning					
S3002	Universities - General Support - Cons	306,095,961	340,447,794	34,351,833	11.22	
S3003	Universities - Subsidiary Programs - Cons	34,945,035	36,377,544	1,432,509	4.10	
S3009	Student Financial Aid, Office of	47,107,957	50,631,667	3,523,710	7.48	
S3010	University of Mississippi Medical Ctr - Cons	160,924,339	177,211,048	16,286,709	10.12	
	Community & Junior Colleges					
S3011	Board	5,979,750	6,116,874	137,124	2.29	
S3012	Support	191,641,997	204,109,878	12,467,881	6.51	
	TOTAL HIGHER EDUCATION	746,695,039	814,894,805	68,199,766	9.13	12.95
	PUBLIC HEALTH					
H1614	Health, State Department of	33,274,222	34,861,746	1,587,524	4.77	
H1614	Mississippi Medical Cannabis	0	7,484,638	7,484,638	100.00	
	TOTAL PUBLIC HEALTH	33,274,222	42,346,384	9,072,162	27.26	0.67
	HOSPITALS AND HOSPITAL SCHOOLS					
S3027	Mental Health, Department of - Cons	214,082,403	221,619,746	7,537,343	3.52	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	214,082,403	221,619,746	7,537,343	3.52	3.52
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3015	Agriculture & Commerce, Department of	7,998,944	9,099,803	1,100,859	13.76	
S3016	County Livestock Shows	201,540	211,540	10,000	4.96	
S3017	Animal Health, Board of	1,299,501	1,497,090	197,589	15.20	
	TOTAL AGRICULTURE AND COMMERCE UNITS	9,499,985	10,808,433	1,308,448	13.77	0.17
	IHL - AGRICULTURAL UNITS					
	Institutions of Higher Learning - Agricultural Prgs					
S3004	ASU - Agric Research, Ext & Land-Grant Prgs	6,311,173	6,739,585	428,412	6.79	
S3005	MSU - Agric & Forestry Experiment Station	21,740,924	22,881,531	1,140,607	5.25	
S3006	MSU - Cooperative Extension Service	29,796,866	31,411,834	1,614,968	5.42	
S3007	MSU - Forest & Wildlife Research Center	5,501,910	5,794,130	292,220	5.31	
S3008	MSU - Veterinary Medicine, College of	17,481,477	18,457,311	975,834	5.58	
	TOTAL IHL - AGRICULTURAL UNITS	80,832,350	85,284,391	4,452,041	5.51	1.36
	ECON AND COMMERCE DEV UNITS					
S3048	Mississippi Development Authority	21,620,702	22,024,526	403,824	1.87	
	TOTAL ECON AND COMMERCE DEV UNITS	21,620,702	22,024,526	403,824	1.87	0.35
	TOTAL AGRICULTURE AND ECONOMIC DEV	111,953,037	118,117,350	6,164,313	5.51	1.88
	CONSERVATION					
H1599	Archives & History, Department of	9,746,364	10,964,532	1,218,168	12.50	
H1599	Statewide Oral History Project	45,748	45,748	0	0.00	

Schedule I
General Fund Appropriations
Fiscal Year 2023 Compared With Fiscal Year 2022

FY 2023 Bill No.	Agency Name	Appropriations FY 2022	Appropriations FY 2023	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2023 Appropriation
H1604	Environmental Quality, Department of	10,740,138	12,351,451	1,611,313	15.00	
H1616	Forestry Commission	14,058,192	15,383,889	1,325,697	9.43	
H1606	Grand Gulf Military Monument Commission	270,982	296,499	25,517	9.42	
H1624	Marine Resources, Department of	1,079,426	2,715,364	1,635,938	151.56	
H1608	Oil & Gas Board (See IA/II)	1,315,432	0	-1,315,432	-100.00	
H1617	Soil & Water Conservation Commission	535,995	584,679	48,684	9.08	
S3029	Tennessee-Tombigbee Waterway Dev Auth	149,479	159,238	9,759	6.53	
H1605	Wildlife, Fisheries & Parks, Dept of - Cons	5,990,033	9,540,002	3,549,969	59.26	
	TOTAL CONSERVATION	43,931,789	52,041,402	8,109,613	18.46	0.83
	INSURANCE					
H1593	Insurance, Department of	11,792,846	13,078,204	1,285,358	10.90	
H1594	State Fire Academy	5,098,824	5,519,019	420,195	8.24	
	TOTAL INSURANCE	16,891,670	18,597,223	1,705,553	10.10	0.30
	CORRECTIONS					
	Corrections, Department of					
S3013	Central Office	24,400,295	28,188,748	3,788,453	15.53	
S3013	Central Mississippi Correctional	26,071,462	32,139,354	6,067,892	23.27	
S3013	Community Corrections	20,652,850	28,210,513	7,557,663	36.59	
S3013	Marshall County Correctional Facility	0	11,429,406	11,429,406	100.00	
S3013	Medical Services	75,343,375	78,288,021	2,944,646	3.91	
S3013	Parchman	29,169,020	34,963,207	5,794,187	19.86	
S3013	Parole Board	701,010	770,161	69,151	9.86	
S3013	Private Prisons	76,025,711	58,309,374	-17,716,337	-23.30	
S3013	Regional Facilities	43,850,472	43,850,472	0	0.00	
S3013	Reimbursement - Local Confinement	7,438,367	10,064,537	2,626,170	35.31	
S3013	South Mississippi Correctional	19,899,760	25,458,959	5,559,199	27.94	
S3013	Walnut Grove Correctional Facility	0	11,205,496	11,205,496	100.00	
	TOTAL CORRECTIONS	323,552,322	362,878,248	39,325,926	12.15	5.77
	SOCIAL WELFARE					
H1613	Governor's Office - Medicaid, Division of	836,685,748	838,822,547	2,136,799	0.26	
H1611	Human Services, Department of - Cons	68,328,575	74,189,899	5,861,324	8.58	
H1611	Child Protection Services, Department of	111,828,255	116,375,968	4,547,713	4.07	
H1612	Rehabilitation Services, Department of - Cons	26,478,043	30,532,240	4,054,197	15.31	
	TOTAL SOCIAL WELFARE	1,043,320,621	1,059,920,654	16,600,033	1.59	16.85
	MILITARY, POLICE AND VETS AFFAIRS					
S3018	Emergency Management Agency, Mississippi	3,960,661	4,682,866	722,205	18.23	
S3018	Disaster Relief - Consolidated	585,056	585,056	0	0.00	
S3019	Military Department - Consolidated	7,997,192	8,668,520	671,328	8.39	
S3014	Public Safety, Department of - Consolidated	107,455,881	137,913,293	30,457,412	28.34	
S3020	Veterans Affairs Board, State	5,507,083	5,740,920	233,837	4.25	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	125,505,873	157,590,655	32,084,782	25.56	2.50
	LOCAL ASSISTANCE					
S3024	Revenue Dept - Homestead Exemp Reimb	79,013,472	90,600,000	11,586,528	14.66	
	TOTAL LOCAL ASSISTANCE	79,013,472	90,600,000	11,586,528	14.66	1.44

Schedule I
General Fund Appropriations
Fiscal Year 2023 Compared With Fiscal Year 2022

FY 2023		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2022	FY 2023	Decrease	Increase or	Total FY 2023
					Decrease	Appropriation
MISCELLANEOUS						
H1598	Arts Commission	1,169,164	1,423,208	254,044	21.73	
S3023	Employment Security, MS Department of	1,400,000	1,400,000	0	0.00	
S3038	Gaming Commission	8,176,132	8,828,391	652,259	7.98	
H1609	Public Service Commission	4,355,157	5,005,703	650,546	14.94	
H1609	No-Call Telephone Solicitation	66,372	66,372	0	0.00	
H1610	Public Utilities Staff	2,222,348	2,402,689	180,341	8.11	
S3026	Workers' Compensation Commission	5,269,686	5,648,867	379,181	7.20	
	TOTAL MISCELLANEOUS	22,658,859	24,775,230	2,116,371	9.34	0.39
DEBT SERVICE						
Treasurer's Office, State						
S3054	Bank Service Charge	500,000	500,000	0	0.00	
S3054	Bonds & Interest Payment	438,569,629	433,423,299	-5,146,330	-1.17	
	TOTAL DEBT SERVICE	439,069,629	433,923,299	-5,146,330	-1.17	6.90
	TOTAL GENERAL FD APPROP (RECURRING)	5,818,968,025	6,291,920,655	472,952,630	8.13	100.00
REAPPROPRIATIONS FROM FY 2022						
H1599	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1600	Education-General Educ-Operational Expenses	0	2,350,000	2,350,000	100.00	
S3003	IHL-Subsidiary Prgs-UM-State Court Educ Prg	0	200,000	200,000	100.00	
H1597	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1597	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1597	Legislative Expense-Regular-Joint Operations	0	400,000	400,000	100.00	
H1597	Legislative Budget Committee, Joint	0	250,000	250,000	100.00	
H1597	Legislative PEER Committee, Joint	0	65,000	65,000	100.00	
H1597	Legislative Reapportionment Committee, Joint	0	10,000	10,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2022	0	4,375,000	4,375,000	100.00	
	TOTAL GENERAL FD APPROP & REAPPROPS	5,818,968,025	6,296,295,655	477,327,630	8.20	

**Schedule IA
State Support Appropriations
Fiscal Year 2023 Compared With Fiscal Year 2022**

FY 2023 Bill No.	Agency Name	Appropriations FY 2022	Appropriations FY 2023	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2023 Appropriation
LEGISLATIVE						
H1597	Legislative Expense - Regular	20,938,500	21,230,413	291,913	1.39	
H1597	Legislative Expense - Monthly Allowance	3,752,018	3,784,374	32,356	0.86	
H1597	Legislative Budget Committee, Joint	9,001,322	5,288,134	-3,713,188	-41.25	
H1597	Legislative PEER Committee, Joint	2,526,611	3,318,984	792,373	31.36	
H1597	Legislative Reapportionment Com, Joint	711,621	879,207	167,586	23.55	
H1597	Energy Council, The	38,400	38,400	0	0.00	
H1597	Interstate Cooperation, Commission on	324,873	324,453	-420	-0.13	
H1597	Southern States Energy Board	29,077	29,077	0	0.00	
H1597	Uniform State Laws, Commission on	37,950	37,950	0	0.00	
	TOTAL LEGISLATIVE	37,360,372	34,930,992	-2,429,380	-6.50	0.43
JUDICIARY AND JUSTICE						
H1629	Attorney General, Office of the	27,374,540	30,207,765	2,833,225	10.35	
S3055	Judgments & Settlements	3,481,652	0	-3,481,652	-100.00	
H1626	Capital Post-Conviction Counsel, Office of	1,596,962	1,948,045	351,083	21.98	
H1625	District Attorneys & Staff	25,196,499	27,021,964	1,825,465	7.24	
H1625	State Case Backlog	0	1,027,785	1,027,785	100.00	
S3022	Judicial Performance, Commission on	614,855	680,165	65,310	10.62	
H1627	State Public Defender, Office of	3,315,298	3,448,278	132,980	4.01	
H1627	State Case Backlog Supreme Court	0	744,532	744,532	100.00	
H1628	Supreme Court Services, Office of	6,836,882	7,252,217	415,335	6.07	
H1628	Administrative Office of Courts	11,344,352	15,568,528	4,224,176	37.24	
H1628	Court of Appeals	4,493,141	5,097,224	604,083	13.44	
H1628	Trial Judges	26,322,941	27,129,175	806,234	3.06	
H1628	Olivia Y Case	0	1,500,000	1,500,000	100.00	
H1628	State Case Backlog	0	1,727,683	1,727,683	100.00	
	TOTAL JUDICIARY AND JUSTICE	110,577,122	123,353,361	12,776,239	11.55	1.53
EXECUTIVE AND ADMINISTRATIVE						
S3021	Ethics Commission	614,890	685,680	70,790	11.51	
S3046	Governor's Office - Support & Mansion	2,657,214	2,730,696	73,482	2.77	
S3052	Secretary of State	13,237,258	21,031,043	7,793,785	58.88	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	16,509,362	24,447,419	7,938,057	48.08	0.30
FISCAL AFFAIRS						
S3043	Audit, Department of	8,413,577	8,948,242	534,665	6.35	
S3045	Finance & Administration, Department of	399,363,061	74,921,312	-324,441,749	-81.24	
S3045	Broadband Expan/Accessibility of MS, Ofc of	200,000	0	-200,000	-100.00	
S3045	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3045	State Property Insurance	11,010,438	12,603,897	1,593,459	14.47	
S3045	Status of Women, Commission on the	39,995	39,995	0	0.00	
S3064	Independent K-12 School Grant Program	0	10,000,000	10,000,000	100.00	
S3064	Independent Colleges & Universities	0	10,000,000	10,000,000	100.00	
H1664	State/School Employees' Life/Health Insurance	0	60,000,000	60,000,000	100.00	
H1518	Tourism-Destination Marketing Organizations	0	40,000,000	40,000,000	100.00	

**Schedule IA
State Support Appropriations
Fiscal Year 2023 Compared With Fiscal Year 2022**

FY 2023 Bill No.	Agency Name	Appropriations FY 2022	Appropriations FY 2023	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2023 Appropriation
S3047	Information Technology Services, Dept of	28,241,471	26,695,501	-1,545,970	-5.47	
S3047	Wireless Communication Commission	11,052,341	22,134,207	11,081,866	100.27	
S3051	Personnel Board, State	4,438,971	4,647,880	208,909	4.71	
S3024	Revenue, Department of	47,866,912	51,767,806	3,900,894	8.15	
S3024	License Tag Commission (See II)	500,000	0	-500,000	-100.00	
S3025	Tax Appeals, Board of	522,777	638,699	115,922	22.17	
	TOTAL FISCAL AFFAIRS	513,459,770	324,207,766	-189,252,004	-36.86	4.01
	PUBLIC EDUCATION					
	Education, Department of					
H1600	General Education Programs	243,984,198	475,886,953	231,902,755	95.05	
H1600	Chickasaw Interest	19,576,109	18,967,201	-608,908	-3.11	
H1600	Mississippi Adequate Education Program	2,278,941,644	2,362,148,131	83,206,487	3.65	
H1600	Vocational & Technical Education	82,283,821	89,196,759	6,912,938	8.40	
H1601	Educational Television Authority	8,105,774	9,632,950	1,527,176	18.84	
H1602	Library Commission	10,008,178	11,420,719	1,412,541	14.11	
	TOTAL PUBLIC EDUCATION	2,642,899,724	2,967,252,713	324,352,989	12.27	36.74
	HIGHER EDUCATION					
	Institutions of Higher Learning					
S3002	Universities - General Support - Cons	380,845,835	485,963,864	105,118,029	27.60	
S3003	Universities - Subsidiary Programs - Cons	35,775,777	37,208,286	1,432,509	4.00	
S3009	Student Financial Aid, Office of	49,107,957	53,631,667	4,523,710	9.21	
H1521	Nurse Loan Repayment	0	6,000,000	6,000,000	100.00	
S3010	University of Mississippi Medical Ctr - Cons	175,134,698	291,924,508	116,789,810	66.69	
	Community & Junior Colleges					
S3011	Board	6,335,750	59,172,874	52,837,124	833.95	
S3012	Support	249,526,943	276,895,664	27,368,721	10.97	
	TOTAL HIGHER EDUCATION	896,726,960	1,210,796,863	314,069,903	35.02	14.99
	PUBLIC HEALTH					
H1614	Health, State Department of	63,568,005	74,455,529	10,887,524	17.13	
H1614	Mississippi Medical Cannabis	3,800,128	7,484,638	3,684,510	96.96	
S3060	COVID-19 Hospital Expanded Capacity Prg	0	12,000,000	12,000,000	100.00	
S3060	Local Provider Innovation Grant Program	0	25,000,000	25,000,000	100.00	
H1538	ARPA Rural Water Associations Infra Gr Prg	300,000,000	0	-300,000,000	-100.00	
H1550	Victims of Crime Act (VOCA) Grants	9,852,684	0	-9,852,684	-100.00	
	TOTAL PUBLIC HEALTH	377,220,817	118,940,167	-258,280,650	-68.47	1.47
	HOSPITALS AND HOSPITAL SCHOOLS					
S3027	Mental Health, Department of - Cons	233,634,289	245,472,021	11,837,732	5.07	
S2865	Behavioral & Mental Health Needs	0	86,069,500	86,069,500	100.00	
S2865	Community Mental Health Needs	0	18,550,000	18,550,000	100.00	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	233,634,289	350,091,521	116,457,232	49.85	4.33
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3015	Agriculture & Commerce, Department of	8,598,944	9,099,803	500,859	5.82	

**Schedule IA
State Support Appropriations
Fiscal Year 2023 Compared With Fiscal Year 2022**

FY 2023 Bill No.	Agency Name	Appropriations FY 2022	Appropriations FY 2023	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2023 Appropriation
S3016	County Livestock Shows	201,540	211,540	10,000	4.96	
S3017	Animal Health, Board of	1,348,242	1,497,090	148,848	11.04	
	TOTAL AGRICULTURE AND COMMERCE UNITS	10,148,726	10,808,433	659,707	6.50	0.13
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
S3004	ASU - Agric Research, Ext & Land-Grant Prgs	6,430,495	6,909,585	479,090	7.45	
S3005	MSU - Agric & Forestry Experiment Station	23,026,502	24,231,531	1,205,029	5.23	
S3006	MSU - Cooperative Extension Service	30,892,111	32,561,834	1,669,723	5.41	
S3007	MSU - Forest & Wildlife Research Center	5,854,915	6,244,130	389,215	6.65	
S3008	MSU - Veterinary Medicine, College of	18,154,397	19,207,311	1,052,914	5.80	
	TOTAL IHL - AGRICULTURAL UNITS	84,358,420	89,154,391	4,795,971	5.69	1.10
ECON AND COMMERCE DEV UNITS						
S3048	Mississippi Development Authority	150,735,336	22,924,526	-127,810,810	-84.79	
S3049	Gulf Coast Restoration Fund	0	37,857,356	37,857,356	100.00	
	TOTAL ECON AND COMMERCE DEV UNITS	150,735,336	60,781,882	-89,953,454	-59.68	0.75
	TOTAL AGRICULTURE AND ECONOMIC DEV	245,242,482	160,744,706	-84,497,776	-34.45	1.99
CONSERVATION						
H1599	Archives & History, Department of	11,482,028	18,967,032	7,485,004	65.19	
H1599	Statewide Oral History Project	45,748	45,748	0	0.00	
H1604	Environmental Quality, Department of	11,740,138	12,976,451	1,236,313	10.53	
S3056	Municipality & Cnty Water Infra (MCWI) Gr Prg	450,000,000	0	-450,000,000	-100.00	
H1616	Forestry Commission	14,058,192	15,383,889	1,325,697	9.43	
H1606	Grand Gulf Military Monument Commission	320,982	651,499	330,517	102.97	
H1624	Marine Resources, Department of	1,079,426	2,715,364	1,635,938	151.56	
H1608	Oil & Gas Board (See I/II)	1,315,432	0	-1,315,432	-100.00	
H1617	Soil & Water Conservation Commission	535,995	584,679	48,684	9.08	
S3029	Tennessee-Tombigbee Waterway Dev Auth	149,479	159,238	9,759	6.53	
H1605	Wildlife, Fisheries & Parks, Dept of - Cons	9,615,368	19,665,337	10,049,969	104.52	
	TOTAL CONSERVATION	500,342,788	71,149,237	-429,193,551	-85.78	0.88
INSURANCE						
H1593	Insurance, Department of	11,842,846	13,228,204	1,385,358	11.70	
H1593	Rural Fire Truck Acq Assist Prg (See II)	2,000,000	0	-2,000,000	-100.00	
H1594	State Fire Academy	5,403,324	6,881,519	1,478,195	27.36	
	TOTAL INSURANCE	19,246,170	20,109,723	863,553	4.49	0.25
CORRECTIONS						
Corrections, Department of						
S3013	Central Office	29,400,295	29,688,748	288,453	0.98	
S3013	Central Mississippi Correctional	26,071,462	32,139,354	6,067,892	23.27	
S3013	Community Corrections	20,652,850	28,210,513	7,557,663	36.59	
S3013	Marshall County Correctional Facility	0	11,429,406	11,429,406	100.00	
S3013	Medical Services	75,343,375	78,288,021	2,944,646	3.91	
S3013	Parchman	29,169,020	34,963,207	5,794,187	19.86	
S3013	Parole Board	701,010	770,161	69,151	9.86	

**Schedule IA
State Support Appropriations
Fiscal Year 2023 Compared With Fiscal Year 2022**

FY 2023 Bill No.	Agency Name	Appropriations FY 2022	Appropriations FY 2023	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2023 Appropriation
S3013	Private Prisons	76,025,711	58,309,374	-17,716,337	-23.30	
S3013	Regional Facilities	43,850,472	43,850,472	0	0.00	
S3013	Reimbursement - Local Confinement	7,438,367	10,064,537	2,626,170	35.31	
S3013	South Mississippi Correctional	19,899,760	25,458,959	5,559,199	27.94	
S3013	Walnut Grove Correctional Facility	0	11,205,496	11,205,496	100.00	
	TOTAL CORRECTIONS	328,552,322	364,378,248	35,825,926	10.90	4.51
	SOCIAL WELFARE					
H1613	Governor's Office - Medicaid, Division of	899,915,751	902,052,550	2,136,799	0.24	
H1611	Human Services, Department of - Cons	73,328,575	128,189,899	54,861,324	74.82	
H1611	Child Protection Services, Department of	126,033,198	173,975,968	47,942,770	38.04	
H1612	Rehabilitation Services, Department of - Cons	30,159,845	34,214,042	4,054,197	13.44	
	TOTAL SOCIAL WELFARE	1,129,437,369	1,238,432,459	108,995,090	9.65	15.33
	MILITARY, POLICE AND VETS AFFAIRS					
S3018	Emergency Management Agency, Mississippi	4,276,161	7,852,866	3,576,705	83.64	
S3018	Disaster Relief - Consolidated	5,161,379	5,585,056	423,677	8.21	
S3019	Military Department - Consolidated	8,797,192	22,999,520	14,202,328	161.44	
S3014	Public Safety, Department of - Consolidated	109,055,881	162,628,293	53,572,412	49.12	
H1542	Premium Pay - Local LE Officers & Firefighters	0	12,000,000	12,000,000	100.00	
S3020	Veterans Affairs Board, State	5,610,196	25,421,803	19,811,607	353.14	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	132,900,809	236,487,538	103,586,729	77.94	2.93
	LOCAL ASSISTANCE					
S3024	Revenue Dept - Homestead Exemp Reimb	79,013,472	90,600,000	11,586,528	14.66	
	TOTAL LOCAL ASSISTANCE	79,013,472	90,600,000	11,586,528	14.66	1.12
	MISCELLANEOUS					
H1598	Arts Commission	1,659,164	5,913,208	4,254,044	256.40	
S3023	Employment Security, MS Department of	1,400,000	1,400,000	0	0.00	
H1517	Workforce Development, Office of	0	60,000,000	60,000,000	100.00	
S3038	Gaming Commission	8,226,132	8,828,391	602,259	7.32	
H1609	Public Service Commission	4,355,157	5,005,703	650,546	14.94	
H1609	No-Call Telephone Solicitation	353,493	66,372	-287,121	-81.22	
H1610	Public Utilities Staff	2,222,348	2,402,689	180,341	8.11	
S3026	Workers' Compensation Commission	5,344,686	5,723,867	379,181	7.09	
	TOTAL MISCELLANEOUS	23,560,980	89,340,230	65,779,250	279.19	1.11
	DEBT SERVICE					
	Treasurer's Office, State					
S3054	Bank Service Charge	500,000	500,000	0	0.00	
S3054	Bonds & Interest Payment	438,569,629	433,423,299	-5,146,330	-1.17	
	TOTAL DEBT SERVICE	439,069,629	433,923,299	-5,146,330	-1.17	5.37
	TOTAL GENERAL FD APPROP (RECURRING)	7,725,754,437	7,859,186,242	133,431,805	1.73	97.31
	GENERAL FD APPROP (NON-RECURRING)					
	Finance & Administration, Department of					
S3045	BOB - Capital Projects (See II)	19,507,909	0	-19,507,909	-100.00	

**Schedule IA
State Support Appropriations
Fiscal Year 2023 Compared With Fiscal Year 2022**

FY 2023 Bill No.	Agency Name	Appropriations FY 2022	Appropriations FY 2023	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2023 Appropriation
H1550	BOB - Discretionary R&R (See II)	39,400,000	0	-39,400,000	-100.00	
S3062	BOB - Eligible Prjs - St Ags/Institutions/CCs	0	217,250,000	217,250,000	100.00	
	TOTAL GENERAL FD APPROP (NON-RECURRING)	58,907,909	217,250,000	158,342,091	268.80	2.69
	TOTAL STATE SUPPORT APPROP	7,784,662,346	8,076,436,242	291,773,896	3.75	100.00
REAPPROPRIATIONS FROM FY 2022						
H1599	Archives & History-Beauvoir Shrine	0	100,000	100,000	100.00	
H1599	Archives & History-de la Pointe-Krebs House (CEF)	0	220,820	220,820	100.00	
H1600	Education-General Educ-Operational Expenses	0	2,350,000	2,350,000	100.00	
H1600	Educ-GE-MS Student Inform Sys Upgrades (EEF)	0	5,100,000	5,100,000	100.00	
H1601	Educ Television-Tower Maint/Upgrades (CEF)	0	1,500,000	1,500,000	100.00	
S3018	Emergency Mgmt Agency-Vehicle Purchases (CEF)	0	75,500	75,500	100.00	
S3045	Fin & Admin-L Gov Non-Entitlement Units (CLFRF)	0	140,000,000	140,000,000	100.00	
H1603	Fin & Admin-BOB-ASU Water Treatment (CEF)	0	248,570	248,570	100.00	
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	708,099	708,099	100.00	
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	13,804,041	13,804,041	100.00	
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64936)(CEF)	0	45,735,976	45,735,976	100.00	
H1603	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	39,400,000	39,400,000	100.00	
H1603	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	87,069	100.00	
H1606	Grand Gulf Military Mnmt Comm-Oper Exps (CEF)	0	25,000	25,000	100.00	
H1614	Health-MS Medical Cannabis Operations (CEF)	0	3,800,128	3,800,128	100.00	
H1611	Human Svcs-Support-Computer Expenses (CEF)	0	5,000,000	5,000,000	100.00	
H1611	Human Svcs-Child Protection Svcs-ITS Dev (CEF)	0	14,204,943	14,204,943	100.00	
S3002	IHL-Gen Support-BOB-Const &/or R&R Prjs (CEF)	0	1,911,895	1,911,895	100.00	
S3003	IHL-Subsidiary Prgs-UM-State Court Educ Prg	0	200,000	200,000	100.00	
S3010	IHL-UM-UMMC-Asylum Hill Project (CEF)	0	3,681,530	3,681,530	100.00	
H1593	Insurance-Rural Fire Truck Acq Assist Prg (CEF)	0	2,000,000	2,000,000	100.00	
H1597	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1597	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1597	Legislative Expense-Regular-Joint Operations	0	400,000	400,000	100.00	
H1597	Legislative Budget Committee, Joint	0	3,950,000	3,950,000	100.00	
H1597	Legislative PEER Committee, Joint	0	65,000	65,000	100.00	
H1597	Legislative Reapportionment Committee, Joint	0	10,000	10,000	100.00	
S3027	Mental Health-Svcs Pilot Prg with DOC (CEF)	0	600,000	600,000	100.00	
S3048	MS Dev Auth-Air Services Dev ACT (CEF)	0	246,431	246,431	100.00	
S3048	MS Dev Auth-Administrative Expenses (GCRF)	0	356,608	356,608	100.00	
S3049	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	52,793,000	52,793,000	100.00	
S3049	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	49,925,069	49,925,069	100.00	
S3049	MS Dev Auth-Incentives Projects (GCRF)	0	5,500,000	5,500,000	100.00	
S3014	Public Safety-Law Enforce Ofcrs' Tng Acad (CEF)	0	169,885	169,885	100.00	
S3014	Public Safety-Support-Bullet Proof Vests (CEF)	0	93,750	93,750	100.00	
S3024	Revenue-Facility Repairs (CEF)	0	900,000	900,000	100.00	
S3024	Revenue-MS Medical Cannabis Operations (CEF)	0	3,631,268	3,631,268	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2022	0	399,794,582	399,794,582	100.00	
	TOTAL STATE SUPPORT APPROP & REAPPROPS	7,784,662,346	8,476,230,824	691,568,478	8.88	

Schedule II
Special Fund Appropriations
Fiscal Year 2023 Compared With Fiscal Year 2022

FY 2023 Bill No.	Agency Name	Appropriations FY 2022	Appropriations FY 2023	Increase or Decrease	Percent of Increase or Decrease
PART II - SPECIAL FUND AGENCIES					
Agriculture & Commerce, Department of					
S3015	Beaver Control Program	1,100,000	1,100,000	0	0.00
S3016	Dixie National Livestock Show	954,150	1,200,000	245,850	25.77
S3037	Architecture, Board of	358,571	354,697	-3,874	-1.08
H1581	Athletic Commission	134,842	139,641	4,799	3.56
H1582	Auctioneers Commission	117,462	117,462	0	0.00
S3044	Banking & Consumer Finance, Dept of	11,517,996	12,029,003	511,007	4.44
H1583	Barber Examiners, Board of	299,695	316,890	17,195	5.74
S3030	Chiropractic Examiners, Board of	106,461	106,461	0	0.00
S3013	Corrections - Farming Operations	2,411,181	2,415,027	3,846	0.16
H1584	Cosmetology, Board of	834,548	977,331	142,783	17.11
S3031	Dental Examiners, Board of	1,123,400	1,116,971	-6,429	-0.57
H1592	Engineers & Surveyors, Board of Regist for Prof	519,639	926,210	406,571	78.24
S3045	Finance & Administration - Tort Claims Board	6,559,057	6,549,874	-9,183	-0.14
H1615	Foresters, Board of Registration for	44,129	44,129	0	0.00
S3032	Funeral Services, Board of	296,653	302,871	6,218	2.10
S3039	Geologists, Board of Registered Professional	138,296	137,883	-413	-0.30
H1620	Gulfport, State Port Authority at	55,704,360	45,823,351	-9,881,009	-17.74
Health, State Department of					
H1614	Burn Care Fund, Mississippi	1,000,000	1,000,000	0	0.00
H1614	Local Governments & Rural Water	34,342,704	38,792,704	4,450,000	12.96
H1593	Insurance - Rural Fire Truck Acq Assist Prg (See IA)	2,280,000	6,000,000	3,720,000	163.16
H1624	Marine Resources - Tidelands Projects	12,226,497	12,455,247	228,750	1.87
S3033	Massage Therapy, Board of	191,432	192,736	1,304	0.68
H1586	Medical Licensure, Board of	3,622,494	3,640,864	18,370	0.51
	Mississippi Dev Auth - Innovate Mississippi	1,195,200	0	-1,195,200	-100.00
S3040	Motor Vehicle Commission	361,824	363,839	2,015	0.56
H1587	Nursing, Board of	5,189,911	5,142,358	-47,553	-0.92
H1588	Nursing Home Administrators, Board of	189,301	196,698	7,397	3.91
H1608	Oil and Gas Board (See I/IA)	967,415	2,438,826	1,471,411	152.10
H1589	Optometry, Board of	173,520	183,625	10,105	5.82
H1618	Pat Harrison Waterway District	5,725,651	6,471,863	746,212	13.03
H1619	Pearl River Valley Water Supply District	20,209,440	20,359,634	150,194	0.74
S3034	Pharmacy, Board of	3,410,219	3,851,052	440,833	12.93
H1590	Physical Therapy, Board of	311,361	322,025	10,664	3.42
S3035	Professional Counselors, Board of Exam for Lic	230,402	273,109	42,707	18.54
H1591	Psychology, Board of	135,779	157,807	22,028	16.22
S3041	Public Accountancy, Board of	688,034	703,999	15,965	2.32
S3042	Public Contractors, Board of	4,075,967	4,152,163	76,196	1.87
H1595	Public Employees' Retirement System	19,603,302	19,603,302	0	0.00
H1596	Real Estate Commission	1,651,180	1,751,368	100,188	6.07
H1596	Appraiser Licensing & Certification Board	448,717	460,579	11,862	2.64
S3024	Revenue - License Tag Commission (See IA)	4,800,000	4,200,000	-600,000	-12.50
H1585	Social Workers/Marriage/Family Therapists Exam	263,504	253,816	-9,688	-3.68
Supreme Court					
H1628	Bar Admissions, Board of	349,724	355,449	5,725	1.64
H1628	Continuing Legal Education	151,593	155,600	4,007	2.64

**Schedule II
Special Fund Appropriations
Fiscal Year 2023 Compared With Fiscal Year 2022**

FY 2023 Bill No.	Agency Name	Appropriations FY 2022	Appropriations FY 2023	Increase or Decrease	Percent of Increase or Decrease
H1621	Tombigbee River Valley Water Mgmt District	8,833,401	8,978,033	144,632	1.64
S3053	Treasurer's Office, State	5,713,711	5,763,259	49,548	0.87
S3053	Investing Funds	150,000	150,000	0	0.00
S3053	MPACT Trust Fund - Tuition Payments	35,000,000	35,000,000	0	0.00
S3020	Veterans Affairs Bd, State - Veterans Home Sys	46,012,489	55,312,875	9,300,386	20.21
H1623	Veterans' Home Purchase Board	49,356,055	49,561,430	205,375	0.42
S3036	Veterinary Examiners, Board of	192,617	192,617	0	0.00
H1622	Yellow Creek State Inland Port Authority	13,168,348	13,314,302	145,954	1.11
	TOTAL PART II - SPECIAL FUND AGENCIES	364,442,232	375,408,980	10,966,748	3.01
	PART III - TRANSPORTATION DEPT				
H1630	Transportation, Mississippi Department of	1,159,195,578	1,426,077,673	266,882,095	23.02
S3028	State Aid Road Construction, Office of	195,514,836	189,978,608	-5,536,228	-2.83
	TOTAL PART III - TRANSPORTATION DEPT	1,354,710,414	1,616,056,281	261,345,867	19.29
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	1,719,152,646	1,991,465,261	272,312,615	15.84
	SPECIAL FD APPROP (NON-RECURRING)				
	Finance and Administration, Department of				
S3045	BOB - Capital Projects (See IA)	0	10,000,000	10,000,000	100.00
H1550	BOB - Discretionary R&R (See IA)	71,272,774	0	-71,272,774	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	71,272,774	10,000,000	-61,272,774	-85.97
	TOTAL SPECIAL FUND APPROPRIATION	1,790,425,420	2,001,465,261	211,039,841	11.79
	REAPPROPRIATIONS FROM FY 2022				
H1603	Fin & Admin-BOB-Cap Expense Discretionary R&R	0	416,730	416,730	100.00
H1603	Fin & Admin-BOB-Discretionary R&R	0	63,233,554	63,233,554	100.00
H1603	Fin & Admin-BOB-IHL/JUCO CE Discretionary R&R	0	10,000,000	10,000,000	100.00
H1593	Insurance-Rural Fire Truck Acquisition Assist Prg	0	1,360,000	1,360,000	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2022	0	75,010,284	75,010,284	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS	1,790,425,420	2,076,475,545	286,050,125	15.98

**Schedule IV
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1597	Legislative Expense - Regular	21,230,413	0	0	50,000	21,280,413
H1597	Legislative Expense - Monthly Allowance	3,784,374	0	0	0	3,784,374
H1597	Legislative Budget Committee, Joint	4,440,134	848,000	0	0	5,288,134
H1597	Legislative PEER Committee, Joint	2,568,984	750,000	0	0	3,318,984
H1597	Legislative Reapportionment Com, Joint	879,207	0	0	0	879,207
H1597	Energy Council, The	38,400	0	0	0	38,400
H1597	Interstate Cooperation, Commission on	324,453	0	0	0	324,453
H1597	Southern States Energy Board	29,077	0	0	0	29,077
H1597	Uniform State Laws, Commission on	37,950	0	0	0	37,950
	TOTAL LEGISLATIVE	33,332,992	1,598,000	0	50,000	34,980,992
JUDICIARY AND JUSTICE						
H1629	Attorney General, Office of the	29,857,765	350,000	4,502,199	5,024,724	39,734,688
H1626	Capital Post-Conviction Counsel, Office of	1,948,045	0	0	215,258	2,163,303
H1625	District Attorneys & Staff	27,021,964	0	0	811,633	27,833,597
H1625	State Case Backlog	0	1,027,785	0	0	1,027,785
S3022	Judicial Performance, Commission on	680,165	0	0	40,029	720,194
H1627	State Public Defender, Office of	3,448,278	0	0	0	3,448,278
H1627	State Case Backlog	0	744,532	0	0	744,532
	Supreme Court					
H1628	Supreme Court Services, Office of	7,252,217	0	0	937,470	8,189,687
H1628	Administrative Office of Courts	14,970,528	598,000	0	27,409,212	42,977,740
H1628	Court of Appeals	5,097,224	0	0	1,588,856	6,686,080
H1628	Trial Judges	27,129,175	0	0	4,192,368	31,321,543
H1628	Olivia Y Case	0	1,500,000	0	0	1,500,000
H1628	State Case Backlog	0	1,727,683	0	0	1,727,683
	TOTAL JUDICIARY AND JUSTICE	117,405,361	5,948,000	4,502,199	40,219,550	168,075,110
EXECUTIVE AND ADMINISTRATIVE						
S3021	Ethics Commission	675,680	10,000	0	0	685,680
S3046	Governor's Office - Support & Mansion	2,730,696	0	175,000	490,000	3,395,696
S3052	Secretary of State	12,251,043	8,780,000	962,822	17,460,247	39,454,112
	TOTAL EXECUTIVE AND ADMINISTRATIVE	15,657,419	8,790,000	1,137,822	17,950,247	43,535,488
FISCAL AFFAIRS						
S3043	Audit, Department of	8,848,242	100,000	0	4,328,761	13,277,003
S3045	Finance & Administration, Department of	36,996,312	37,925,000	0	413,658,532	488,579,844
S3045	Mississippi Home Corporation	1,810,227	0	0	0	1,810,227
S3045	State Property Insurance	12,603,897	0	0	0	12,603,897
S3045	Status of Women, Commission on the	39,995	0	0	7,265	47,260
S3064	Independent K-12 School Grant Program	0	10,000,000	0	0	10,000,000
S3064	Independent Colleges & Universities	0	10,000,000	0	0	10,000,000

**Schedule IV
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1664	State/School Employees' Life/Health Insurance	0	60,000,000	0	0	60,000,000
H1518	Tourism-Destination Marketing Organizations	0	40,000,000	0	0	40,000,000
S3047	Information Technology Services, Dept of	26,695,501	0	0	25,252,878	51,948,379
S3047	Wireless Communication Commission	11,134,207	11,000,000	0	0	22,134,207
S3051	Personnel Board, State	4,647,880	0	0	0	4,647,880
S3024	Revenue, Department of	47,316,431	4,451,375	0	22,607,902	74,375,708
S3025	Tax Appeals, Board of	638,699	0	0	0	638,699
TOTAL FISCAL AFFAIRS		150,731,391	173,476,375	0	465,855,338	790,063,104
PUBLIC EDUCATION						
Education, Department of						
H1600	General Education Programs	343,885,004	132,001,949	1,836,846,180	42,589,144	2,355,322,277
H1600	Chickasaw Interest	18,967,201	0	0	0	18,967,201
H1600	Mississippi Adequate Education Program	2,117,035,934	245,112,197	0	20,000,000	2,382,148,131
H1600	Vocational & Technical Education	82,559,501	6,637,258	15,929,996	126,000	105,252,755
H1601	Educational Television Authority	4,463,984	5,168,966	485,475	4,561,839	14,680,264
H1602	Library Commission	10,576,872	843,847	2,225,618	70,000	13,716,337
TOTAL PUBLIC EDUCATION		2,577,488,496	389,764,217	1,855,487,269	67,346,983	4,890,086,965
HIGHER EDUCATION						
Institutions of Higher Learning						
S3002	Universities - General Support - Cons	340,447,794	145,516,070	2,082,512	886,168,689	1,374,215,065
S3003	Universities - Subsidiary Programs - Cons	36,377,544	830,742	22,087,264	23,499,597	82,795,147
S3009	Student Financial Aid, Office of	50,631,667	3,000,000	0	6,500,000	60,131,667
H1521	Nurse Loan Repayment	0	6,000,000	0	0	6,000,000
S3010	University of Mississippi Medical Ctr - Cons	177,211,048	114,713,460	76,958,987	1,565,594,752	1,934,478,247
Community & Junior Colleges						
S3011	Board	6,116,874	53,056,000	26,523,025	70,175,350	155,871,249
S3012	Support	204,109,878	72,785,786	0	400,000	277,295,664
TOTAL HIGHER EDUCATION		814,894,805	395,902,058	127,651,788	2,552,338,388	3,890,787,039
PUBLIC HEALTH						
H1614	Health, State Department of	34,861,746	39,593,783	362,977,636	116,410,712	553,843,877
H1614	Mississippi Medical Cannabis	7,484,638	0	0	0	7,484,638
S3060	COVID-19 Hospital Expanded Capacity Prg	0	12,000,000	0	0	12,000,000
S3060	Local Provider Innovation Grant Program	0	25,000,000	0	0	25,000,000
TOTAL PUBLIC HEALTH		42,346,384	76,593,783	362,977,636	116,410,712	598,328,515
HOSPITALS AND HOSPITAL SCHOOLS						
S3027	Mental Health, Department of - Cons	221,619,746	23,852,275	54,309,879	346,665,685	646,447,585
S2865	Behavioral & Mental Health Needs	0	86,069,500	0	0	86,069,500
S2865	Community Mental Health Needs	0	18,550,000	0	0	18,550,000
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		221,619,746	128,471,775	54,309,879	346,665,685	751,067,085

**Schedule IV
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3015	Agriculture & Commerce, Department of	9,099,803	0	3,031,797	11,617,751	23,749,351
S3016	County Livestock Shows	211,540	0	0	0	211,540
S3017	Animal Health, Board of	1,497,090	0	655,976	102,881	2,255,947
TOTAL AGRICULTURE AND COMMERCE UNITS		10,808,433	0	3,687,773	11,720,632	26,216,838
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
S3004	ASU - Agric Research, Ext & Land-Grant Prgs	6,739,585	170,000	0	0	6,909,585
S3005	MSU - Agric & Forestry Experiment Station	22,881,531	1,350,000	5,198,142	3,871,230	33,300,903
S3006	MSU - Cooperative Extension Service	31,411,834	1,150,000	9,980,422	3,171,789	45,714,045
S3007	MSU - Forest & Wildlife Research Center	5,794,130	450,000	816,902	94,157	7,155,189
S3008	MSU - Veterinary Medicine, College of	18,457,311	750,000	0	32,014,049	51,221,360
TOTAL IHL - AGRICULTURAL UNITS		85,284,391	3,870,000	15,995,466	39,151,225	144,301,082
ECON AND COMMERCE DEV UNITS						
S3048	Mississippi Development Authority	22,024,526	900,000	73,328,776	20,003,325	116,256,627
S3049	Gulf Coast Restoration Fund	0	37,857,356	0	0	37,857,356
TOTAL ECON AND COMMERCE DEV UNITS		22,024,526	38,757,356	73,328,776	20,003,325	154,113,983
TOTAL AGRICULTURE AND ECONOMIC DEV		118,117,350	42,627,356	93,012,015	70,875,182	324,631,903
CONSERVATION						
H1599	Archives & History, Department of	10,964,532	8,002,500	1,003,413	13,607,729	33,578,174
H1599	Statewide Oral History Project	45,748	0	0	0	45,748
H1604	Environmental Quality, Department of	12,351,451	625,000	74,808,686	181,833,223	269,618,360
H1616	Forestry Commission	15,383,889	0	4,081,116	7,774,218	27,239,223
H1606	Grand Gulf Military Monument Commission	296,499	355,000	0	112,875	764,374
H1624	Marine Resources, Department of	2,715,364	0	7,522,725	111,304,419	121,542,508
H1617	Soil & Water Conservation Commission	584,679	0	24,464,910	596,309	25,645,898
S3029	Tennessee-Tombigbee Waterway Dev Auth	159,238	0	0	236,401	395,639
H1605	Wildlife, Fisheries & Parks, Dept of - Cons	9,540,002	10,125,335	23,703,464	46,315,737	89,684,538
TOTAL CONSERVATION		52,041,402	19,107,835	135,584,314	361,780,911	568,514,462
INSURANCE						
H1593	Insurance, Department of	13,078,204	150,000	0	130,000	13,358,204
H1594	State Fire Academy	5,519,019	1,362,500	0	100,000	6,981,519
TOTAL INSURANCE		18,597,223	1,512,500	0	230,000	20,339,723
CORRECTIONS						
Corrections, Department of						
S3013	Central Office	28,188,748	1,500,000	0	6,593,889	36,282,637
S3013	Central Mississippi Correctional	32,139,354	0	0	1,446,839	33,586,193

**Schedule IV
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
S3013	Community Corrections	28,210,513	0	0	12,875,366	41,085,879
S3013	Marshall County Correctional Facility	11,429,406	0	0	0	11,429,406
S3013	Medical Services	78,288,021	0	0	375,447	78,663,468
S3013	Parchman	34,963,207	0	0	2,090,578	37,053,785
S3013	Parole Board	770,161	0	0	0	770,161
S3013	Private Prisons	58,309,374	0	0	0	58,309,374
S3013	Regional Facilities	43,850,472	0	0	0	43,850,472
S3013	Reimbursement - Local Confinement	10,064,537	0	0	0	10,064,537
S3013	South Mississippi Correctional	25,458,959	0	0	1,454,059	26,913,018
S3013	Walnut Grove Correctional Facility	11,205,496	0	0	0	11,205,496
TOTAL CORRECTIONS		362,878,248	1,500,000	0	24,836,178	389,214,426
SOCIAL WELFARE						
H1613	Governor's Office - Medicaid, Division of	838,822,547	63,230,003	5,793,747,587	395,357,701	7,091,157,838
H1611	Human Services, Department of - Cons	74,189,899	54,000,000	1,670,649,830	14,904,869	1,813,744,598
H1611	Child Protection Services, Department of	116,375,968	57,600,000	122,968,830	351,249	297,296,047
H1612	Rehabilitation Services, Department of - Cons	30,532,240	3,681,802	119,134,439	93,038,140	246,386,621
TOTAL SOCIAL WELFARE		1,059,920,654	178,511,805	7,706,500,686	503,651,959	9,448,585,104
MILITARY, POLICE AND VETS AFFAIRS						
S3018	Emergency Management Agency, Mississippi	4,682,866	3,170,000	28,533,555	1,526,958	37,913,379
S3018	Disaster Relief - Consolidated	585,056	5,000,000	339,834,999	16,971,572	362,391,627
S3019	Military Department - Consolidated	8,668,520	14,331,000	147,809,769	6,156,257	176,965,546
S3014	Public Safety, Department of - Consolidated	137,913,293	24,715,000	58,927,014	55,016,398	276,571,705
H1542	Premium Pay - Local LE Officers & Firefighters	0	12,000,000	0	0	12,000,000
S3020	Veterans Affairs Board, State	5,740,920	19,680,883	3,211,994	1,322	28,635,119
TOTAL MILITARY, POLICE AND VETS AFFAIRS		157,590,655	78,896,883	578,317,331	79,672,507	894,477,376
LOCAL ASSISTANCE						
S3024	Revenue Dept - Homestead Exemp Reimb	90,600,000	0	0	0	90,600,000
TOTAL LOCAL ASSISTANCE		90,600,000	0	0	0	90,600,000
MISCELLANEOUS						
H1598	Arts Commission	1,423,208	4,490,000	937,000	160,000	7,010,208
S3023	Employment Security, MS Department of	1,400,000	0	130,823,472	34,852,564	167,076,036
H1517	Workforce Development, Office of	0	60,000,000	0	0	60,000,000
S3038	Gaming Commission	8,828,391	0	0	1,675,397	10,503,788
H1609	Public Service Commission	5,005,703	0	464,494	0	5,470,197
H1609	No-Call Telephone Solicitation	66,372	0	0	0	66,372
H1610	Public Utilities Staff	2,402,689	0	0	0	2,402,689
S3026	Workers' Compensation Commission	5,648,867	75,000	0	100,000	5,823,867
TOTAL MISCELLANEOUS		24,775,230	64,565,000	132,224,966	36,787,961	258,353,157

**Schedule IV
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations
		General Funds	State Support Special Funds	Federal Funds	
DEBT SERVICE					
	Treasurer's Office, State				
S3054	Bank Service Charge	500,000	0	0	500,000
S3054	Bonds & Interest Payment	433,423,299	0	0	61,100,800
	TOTAL DEBT SERVICE	433,923,299	0	0	61,100,800
	TOTAL GENERAL FD APPROP (RECURRING)	6,291,920,655	1,567,265,587	11,051,705,905	4,745,772,401
	TOTAL GENERAL FD APPROP (RECURRING)	6,291,920,655	1,567,265,587	11,051,705,905	4,745,772,401
GENERAL FD APPROP (NON-RECURRING)					
	Finance & Administration, Department of				
S3062	BOB - Eligible Prjs - St Ags/Institutions/CCs	0	217,250,000	0	0
	TOTAL GENERAL FD APPROP (NON-RECURRING)	0	217,250,000	0	0
	TOTAL GENERAL FD APPROP (NON-RECURRING)	0	217,250,000	0	217,250,000
	TOTAL GENERAL FD APPROP	6,291,920,655	1,784,515,587	11,051,705,905	4,745,772,401
	TOTAL GENERAL FD APPROP	6,291,920,655	1,784,515,587	11,051,705,905	4,745,772,401
REAPPROPRIATIONS FROM FY 2022					
H1599	Archives & History-Beauvoir Shrine	100,000	0	0	0
H1599	Archives & History-de la Pointe-Krebs House (CEF)	0	220,820	0	0
H1600	Education-General Educ-Operational Expenses	2,350,000	0	0	0
H1600	Educ-GE-MS Student Inform Sys Upgrades (EEF)	0	5,100,000	0	0
H1601	Educ Television-Tower Maint/Upgrades (CEF)	0	1,500,000	0	0
S3018	Emergency Mgmt Agency-Vehicle Purchases (CEF)	0	75,500	0	0
S3045	Fin & Admin-L Gov Non-Entitlement Units (CLFRF)	0	140,000,000	0	0
H1603	Fin & Admin-BOB-ASU Water Treatment (CEF)	0	248,570	0	0
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	708,099	0	0
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	13,804,041	0	0
H1603	Fin & Admin-BOB-Capital Prjs (Fund 64936)(CEF)	0	45,735,976	0	0
H1603	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	39,400,000	0	0
H1603	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	0	0
H1606	Grand Gulf Military Mnmt Comm-Oper Exps (CEF)	0	25,000	0	0
H1614	Health-MS Medical Cannabis Operations (CEF)	0	3,800,128	0	0
H1611	Human Svcs-Support-Computer Expenses (CEF)	0	5,000,000	0	0
H1611	Human Svcs-Child Protection Svcs-ITS Dev (CEF)	0	14,204,943	0	0
S3002	IHL-Gen Support-BOB-Const &/or R&R Prjs (CEF)	0	1,911,895	0	0
S3003	IHL-Subsidiary Prgs-UM-State Court Educ Prg	200,000	0	0	0
S3010	IHL-UM-UMMC-Asylum Hill Project (CEF)	0	3,681,530	0	0
H1593	Insurance-Rural Fire Truck Acq Assist Prg (CEF)	0	2,000,000	0	0
H1597	Legislative Expense-Regular-House Contingency	500,000	0	0	0
H1597	Legislative Expense-Regular-Senate Contingency	500,000	0	0	0
H1597	Legislative Expense-Regular-Joint Operations	400,000	0	0	0
H1597	Legislative Budget Committee, Joint	250,000	3,700,000	0	0
H1597	Legislative PEER Committee, Joint	65,000	0	0	0
H1597	Legislative Reapportionment Committee, Joint	10,000	0	0	0
S3027	Mental Health-Svcs Pilot Prg with DOC (CEF)	0	600,000	0	0

**Schedule IV
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No. Agency Name		Special Funds				Total Appropriations
		General Funds	State Support Special Funds	Federal Funds	Other Funds	
S3048	MS Dev Auth-Air Services Dev ACT (CEF)	0	246,431	0	0	246,431
S3048	MS Dev Auth-Administrative Expenses (GCRF)	0	356,608	0	0	356,608
S3049	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	52,793,000	0	0	52,793,000
S3049	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	49,925,069	0	0	49,925,069
S3049	MS Dev Auth-Incentives Projects (GCRF)	0	5,500,000	0	0	5,500,000
S3014	Public Safety-Law Enforce Ofcrs' Tng Acad (CEF)	0	169,885	0	0	169,885
S3014	Public Safety-Support-Bullet Proof Vests (CEF)	0	93,750	0	0	93,750
S3024	Revenue-Facility Repairs (CEF)	0	900,000	0	0	900,000
S3024	Revenue-MS Medical Cannabis Operations (CEF)	0	3,631,268	0	0	3,631,268
TOTAL REAPPROPRIATIONS FROM FY 2022		4,375,000	395,419,582	0	0	399,794,582
TOTAL GENERAL FD APPROP & REAPPROPS		6,296,295,655	2,179,935,169	11,051,705,905	4,745,772,401	24,273,709,130
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
S3015	Beaver Control Program	0	0	0	1,100,000	1,100,000
S3016	Dixie National Livestock Show	0	0	0	1,200,000	1,200,000
S3037	Architecture, Board of	0	0	0	354,697	354,697
H1581	Athletic Commission	0	0	0	139,641	139,641
H1582	Auctioneers Commission	0	0	0	117,462	117,462
S3044	Banking & Consumer Finance, Dept of	0	0	0	12,029,003	12,029,003
H1583	Barber Examiners, Board of	0	0	0	316,890	316,890
S3030	Chiropractic Examiners, Board of	0	0	0	106,461	106,461
S3013	Corrections - Farming Operations	0	0	0	2,415,027	2,415,027
H1584	Cosmetology, Board of	0	0	0	977,331	977,331
S3031	Dental Examiners, Board of	0	0	0	1,116,971	1,116,971
H1592	Engineers & Surveyors, Board of Regist for Prof	0	0	0	926,210	926,210
S3045	Finance & Administration - Tort Claims Board	0	0	0	6,549,874	6,549,874
H1615	Foresters, Board of Registration for	0	0	0	44,129	44,129
S3032	Funeral Services, Board of	0	0	0	302,871	302,871
S3039	Geologists, Board of Registered Professional	0	0	0	137,883	137,883
H1620	Gulfport, State Port Authority at	0	0	4,500,000	41,323,351	45,823,351
Health, State Department of						
H1614	Burn Care Fund, Mississippi	0	0	0	1,000,000	1,000,000
H1614	Local Governments & Rural Water	0	0	10,145,190	28,647,514	38,792,704
H1593	Insurance - Rural Fire Truck Acq Assist Prg	0	0	0	6,000,000	6,000,000
H1624	Marine Resources - Tideland Projects	0	0	0	12,455,247	12,455,247
S3033	Massage Therapy, Board of	0	0	0	192,736	192,736
H1586	Medical Licensure, Board of	0	0	0	3,640,864	3,640,864
S3040	Motor Vehicle Commission	0	0	0	363,839	363,839
H1587	Nursing, Board of	0	0	0	5,142,358	5,142,358
H1588	Nursing Home Administrators, Board of	0	0	0	196,698	196,698
H1608	Oil & Gas Board	0	0	0	2,438,826	2,438,826
H1589	Optometry, Board of	0	0	0	183,625	183,625
H1618	Pat Harrison Waterway District	0	0	0	6,471,863	6,471,863

**Schedule IV
Fiscal Year 2023 Total State Appropriations**

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1619	Pearl River Valley Water Supply District	0	0	0	20,359,634	20,359,634
S3034	Pharmacy, Board of	0	0	0	3,851,052	3,851,052
H1590	Physical Therapy, Board of	0	0	0	322,025	322,025
S3035	Professional Counselors, Board of Exam for Lic	0	0	0	273,109	273,109
H1591	Psychology, Board of	0	0	0	157,807	157,807
S3041	Public Accountancy, Board of	0	0	0	703,999	703,999
S3042	Public Contractors, Board of	0	0	0	4,152,163	4,152,163
H1595	Public Employees' Retirement System	0	0	0	19,603,302	19,603,302
H1596	Real Estate Commission	0	0	0	1,751,368	1,751,368
H1596	Appraiser Licensing & Certification Board	0	0	0	460,579	460,579
S3024	Revenue - License Tag Commission	0	0	0	4,200,000	4,200,000
H1585	Social Workers/Marriage/Family Therapists Exam Supreme Court	0	0	0	253,816	253,816
H1628	Bar Admissions, Board of	0	0	0	355,449	355,449
H1628	Continuing Legal Education	0	0	0	155,600	155,600
H1621	Tombigbee River Valley Water Mgmt District	0	0	200,000	8,778,033	8,978,033
S3053	Treasurer's Office, State	0	0	0	5,763,259	5,763,259
S3053	Investing Funds	0	0	0	150,000	150,000
S3053	MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000
S3020	Veterans Affairs Bd, State - Veterans Home Sys	0	0	41,104,911	14,207,964	55,312,875
H1623	Veterans' Home Purchase Board	0	0	0	49,561,430	49,561,430
S3036	Veterinary Examiners, Board of	0	0	0	192,617	192,617
H1622	Yellow Creek State Inland Port Authority	0	0	0	13,314,302	13,314,302
TOTAL PART II - SPECIAL FUND AGENCIES		0	0	55,950,101	319,458,879	375,408,980
PART III - TRANSPORTATION DEPT						
H1630	Transportation, Mississippi Department of	0	0	691,119,107	734,958,566	1,426,077,673
S3028	State Aid Road Construction, Office of	0	0	59,000,000	130,978,608	189,978,608
TOTAL PART III - TRANSPORTATION DEPT		0	0	750,119,107	865,937,174	1,616,056,281
TOTAL SPECIAL FD APPROP (RECURRING)		0	0	806,069,208	1,185,396,053	1,991,465,261
SPECIAL FD APPROP (NON-RECURRING)						
S3045	Finance and Administration, Department of BOB - Capital Projects	0	0	0	10,000,000	10,000,000
TOTAL SPECIAL FD APPROP (NON-RECURRING)		0	0	0	10,000,000	10,000,000
TOTAL SPECIAL FUND APPROPRIATION		0	0	806,069,208	1,195,396,053	2,001,465,261
REAPPROPRIATIONS FROM FY 2022						
H1603	Fin & Admin-BOB-Cap Expense Discretionary R&R	0	0	0	416,730	416,730
H1603	Fin & Admin-BOB-Discretionary R&R	0	0	0	63,233,554	63,233,554

Schedule IV
Fiscal Year 2023 Total State Appropriations

FY 2023 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1603	Fin & Admin-BOB-IHL/JUCO CE Discretionary R&R	0	0	0	10,000,000	10,000,000
H1593	Insurance-Rural Fire Truck Acquisition Assist Prg	0	0	0	1,360,000	1,360,000
	TOTAL REAPPROPRIATIONS FROM FY 2022	0	0	0	75,010,284	75,010,284
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	0	806,069,208	1,270,406,337	2,076,475,545
	TOTAL STATE APPROPRIATIONS	6,296,295,655	2,179,935,169	11,857,775,113	6,016,178,738	26,350,184,675

**Schedule V
General and Special Funds
Additional and Deficits
Included in FY 2022
(For Information Only)**

Bill No.	Agency Name	General Funds	State Support Special Funds	Special Funds	Total Funds
S3055	Attorney General-Judgments & Settlements (CEF)	0	1,188,068	0	1,188,068
S3055	Attorney General-Judgments & Settlements (CEF)(FAT)	0	1,750,000	0	1,750,000
S3055	Emergency Mgmt Agency-Disaster Trust Fund (CEF)	0	4,576,323	0	4,576,323
S3056	Environmental Quality-MCWI Grant Prg (CSFRF)(FAT)	0	450,000,000	0	450,000,000
S3045	Fin & Admin-Brdbd Expan/Accessibility of MS (CEF)(FAT)	0	200,000	151,500	351,500
S3055	Fin & Admin-Local Gov't Non-Entitlement Units (CLFRF)	0	8,046,958	0	8,046,958
H1550	Fin & Admin-BOB-DPS-New Headquarters Bldg (CEF)	0	39,400,000	0	39,400,000
S3055	Health-Legal Expenses (CEF)	0	865,000	0	865,000
S2967	Health-MS Medical Cannabis-Operational Expenses (CEF)	0	3,800,128	0	3,800,128
H1538	Health-ARPA Rural Water Assoc Infra Gr Prg (CSFRF)(FAT)	0	300,000,000	0	300,000,000
H1550	Health-Victims of Crime Act (VOCA) Grants (CEF)	0	9,852,684	0	9,852,684
S3055	ITS-Wireless Communication-System Maintenance (CEF)	0	606,242	0	606,242
S3055	Legislative-Reapportionment Comm-Legal Svcs Exp (CEF)	0	15,000	0	15,000
S2966	Revenue-MS Medical Cannabis-Operational Exps (CEF)	0	3,631,268	0	3,631,268
H1550	Veterans Affairs Board-ACA Penalty (CEF)	0	103,113	0	103,113
S3015	Agric & Commerce-Express Grain Surety Bond (FAT)	0	0	1,100,000	1,100,000
S3055	Governor's Office-Medicaid-Federal Matching Funds	0	0	466,786,240	466,786,240
S3055	IHL-Student Fin Aid-Administering Summer Grant Prg	0	0	3,500,000	3,500,000
	TOTAL STATE ADDITIONALS AND DEFICITS	0	824,034,784	471,537,740	1,295,572,524

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
<u>Agriculture and Commerce, Department of</u>		
Equipment (SB 2942 2021 RS)	\$ 600,000	\$ 0
<u>Animal Health, Board of</u>		
Equipment (SB 2944 2021 RS)	48,741	0
<u>Archives and History, Department of</u>		
Historic Site Preservation Grant Fund (HB 1386 2021 RS)	1,000,000	0
Operating Expenses (HB 1386 2021 RS)	300,000	0
Repair, Renovation and Construction Projects (HB 1599 2022 RS)	0	8,000,000
Governor's Portrait (HB 1599 2022 RS)	0	2,500
Subtotal	1,300,000	8,002,500
<u>Arts Commission</u>		
Building Fund for the Arts Initiative (HB 1598 2022 RS)	0	3,000,000
<u>Attorney General, Office of the</u>		
Equipment and Vehicles for Operations (HB 1629 2022 RS)	0	350,000
Judgments, Settlements and Fees (SB 3055 2022 RS) - Deficit	2,938,068	0
Subtotal	2,938,068	350,000
<u>Audit, Department of</u>		
Equipment (SB 2946 2021 RS)	50,000	0
IT Equipment (SB 3043 2022 RS)	0	100,000
Subtotal	50,000	100,000
<u>Community and Junior Colleges</u>		
Support - Repair and Renovations (SB 2914 2021 RS) and (SB 3012 2022 RS)	8,000,000	10,000,000
<u>Corrections, Department of</u>		
Repairs and Renovations (SB 2915 2021 RS)	5,000,000	0
Technology, Equipment and Training (SB 3013 2022 RS)	0	1,500,000
Subtotal	5,000,000	1,500,000
<u>Educational Television Authority</u>		
Tower Maintenance and Upgrades (HB 1388 2021 RS)	2,000,000	0
<u>Emergency Management Agency, Mississippi</u>		
Disaster Trust Fund (SB 3018 2022 RS)	0	5,000,000
Disaster Trust Fund (SB 3055 2022 RS) - Deficit	4,576,323	0
Vehicles (SB 2917 2021 RS)	75,500	0
Subtotal	4,651,823	5,000,000
<u>Environmental Quality, Department of</u>		
Mississippi Dam Safety Fund (HB 1392 2021 RS)	1,000,000	0
Upgrade IT Security and Infrastructure (HB 1604 2022 RS)	0	625,000
Subtotal	1,000,000	625,000
<u>Ethics Commission</u>		
Upgrade of the Online Statement of Economic Interest System (SB 3021 2022 RS)	0	10,000
<u>Finance and Administration, Department of</u>		
Benton County Board of Supervisors - Upgrades to Veterans Park (SB 2948 2021 RS)	50,000	0
BOB - Repair, Renovation, and Improvement Projects (SB 2948 2021 RS)	16,600,000	0
BOB - DPS New Headquarters Building (HB 1550 2022 RS) - Deficit	39,400,000	0
Brewer Community Association, Inc. - Community Center (SB 2948 2021 RS)	100,000	0
Broadband Expansion and Accessibility of Mississippi, Office of (SB 3045 2022 RS) - Deficit	200,000	0
Cairo Volunteer Fire Department in Prentiss County (SB 2948 2021 RS)	100,000	0
Capitol Complex (SB 2948 2021 RS)	2,000,000	0
Capitol Site (SB 2948 2021 RS)	3,000,000	0
Chickasaw County - Renovations to the Houston Courthouse (SB 2948 2021 RS)	350,000	0
Chickasaw Inkana Foundation - Chickasaw Heritage Center in Tupelo (SB 3045 2022 RS)	0	5,000,000
City of Brandon - Downtown Revitalization Project (SB 2948 2021 RS)	1,250,000	0
City of Byram - Flood Control Project (SB 2948 2021 RS)	400,000	0
City of Canton - Flood Control Projects (SB 2948 2021 RS)	250,000	0
City of Ellisville - Purchase of a Fire Truck (SB 2948 2021 RS)	150,000	0
City of Farmington - Police Station Upgrades (SB 2948 2021 RS)	150,000	0
City of Forest - Paving and Infrastructure (SB 2948 2021 RS)	300,000	0
City of Greenville - Downtown Park Improvements (SB 2948 2021 RS)	500,000	0
City of Hazlehurst - Reflective Signs (SB 2948 2021 RS)	75,000	0
City of Heidelberg - Repairs to Magnolia Street and East Poplar Street (SB 2948 2021 RS)	100,000	0
City of Hernando - Traffic Light at the Int of Hwy 51 and Oak Grove Rd (SB 2948 2021 RS)	250,000	0
City of Holly Springs - Repair of Cuba Street and Hill Street (SB 2948 2021 RS)	600,000	0

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Appropriations</u>
City of Jackson - JH Fewell Water Treatment Plant (SB 2948 2021 RS)	3,000,000	0
City of Madison - Construction of a Road to Madison City Centre (SB 2948 2021 RS)	500,000	0
City of Magnolia - Infrastructure Upgrades of Community Center (SB 2948 2021 RS)	250,000	0
City of Marks - City Hall (SB 2948 2021 RS)	300,000	0
City of McComb - Purchase of a Fire Truck (SB 2948 2021 RS)	250,000	0
City of Pass Christian - Downtown Redevelopment Initiative (SB 2948 2021 RS)	500,000	0
City of Pearl - Intermodal Connector (SB 2948 2021 RS)	2,000,000	0
City of Picayune - Construction of a New Police Station (SB 2948 2021 RS)	500,000	0
City of Purvis - Construction of a New City Hall (SB 2948 2021 RS)	700,000	0
City of Rolling Fork - Civic and Event Center Improvements (SB 2948 2021 RS)	200,000	0
City of Scooba - Improvements to Sports and Athletic Fields (SB 2948 2021 RS)	50,000 ^	0
City of Southaven - Street Repairs (SB 2948 2021 RS)	350,000	0
City of Vicksburg - Levee Street Road Truck Route (SB 2948 2021 RS)	5,000,000	0
City of Winona - Historic Clock Tower (SB 2948 2021 RS)	100,000	0
Department of Education - Emerg Assistance for Non-Public Schools Program (SB 2948 2021 RS)	1,000,000	0
Department of Health (SB 2948 2021 RS)	6,000,000	0
Department of Health - Local Government and Rural Water (SB 2948 2021 RS)	3,200,000	0
Department of Wildlife, Fisheries and Parks - Park Enhancements (SB 2948 2021 RS)	3,500,000	0
Dry Creek Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	25,000	0
East Jasper School District - Operational Expenses (SB 3045 2022 RS)	0	725,000
Fannie Lou Hamer Cancer Center - Ruleville (SB 2948 2021 RS)	1,500,000	0
Gautier - Town Commons - Improvements and Development (SB 2948 2021 RS)	1,000,000	0
George County and/or MDOT - Traffic Light - U.S. Hwy 98 and Old Hwy 63 (SB 2948 2021 RS)	400,000	0
GRAMMY Museum - Matching Funds for Infrastructure Related Purposes (SB 2948 2021 RS)	2,500,000	0
Gravestown Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	25,000	0
Gulfport Memorial Hospital - Pediatric Multispecialty Center (SB 3045 2022 RS)	0	7,000,000
Hinds Community College - Maritime Center (SB 2948 2021 RS)	1,000,000	0
Hinds County - District Attorney's Office (SB 2948 2021 RS)	150,000	0
Holmes Community College - Tornado Damage (SB 3045 2022 RS)	0	3,000,000
Issaquena County Board of Supervisors - Road Improvements and Maintenance (SB 2948 2021 RS)	150,000	0
Jackson County Economic Development Foundation - Infrastructure Upgrades (SB 2948 2021 RS)	500,000	0
Jones County - Repaving Industrial Park (SB 2948 2021 RS)	913,800	0
Kipling Water Association - Running a Water Line (SB 2948 2021 RS)	300,000	0
Ladner Building Renovation (SB 2948 2021 RS)	250,000	0
Lauderdale County - Reconstruction of the Long Creek Reservoir Dam (SB 2948 2021 RS)	300,000	0
Lee County 4th District Community Development Group, Non-Profit Corporation - Construction/Improvements - Community Center (SB 2948 2021 RS)	300,000	0
Lee County - Land Acquisition for the Richmond Volunteer Fire Department (SB 2948 2021 RS)	50,000	0
LeFleur's Bluff Master Plan (SB 2948 2021 RS)	100,000	0
Leflore County - Emmett Till Monument (SB 2948 2021 RS)	150,000	0
Long Beach High School - Maintenance of Facilities (SB 2948 2021 RS)	500,000	0
Madison County Board of Supervisors - Mega Site - Purchase Fire Truck (SB 2948 2021 RS)	750,000	0
Marshall County - Improvements to Barringer Road (SB 2948 2021 RS)	1,200,000	0
Mississippi Craft Center - Repair/Renovation/Upgrades/Improvements (SB 2948 2021 RS)	100,000	0
Mississippi Delta Community College - Men's Dorm (SB 3045 2022 RS)	0	7,500,000
Mississippi Department of Ag and Commerce - Agriculture Theft Building (SB 3045 2022 RS)	0	350,000
Mississippi Fairground Complex - Located on Greymont Street (SB 2948 2021 RS)	10,200,000	0
Mississippi Military Department (SB 2948 2021 RS)	5,000,000	0
Mississippi School for Math and Science (SB 2948 2021 RS)	1,000,000	0
Mississippi School for the Arts (SB 2948 2021 RS)	1,000,000	0
Mississippi Schools for the Blind and Deaf (SB 2948 2021 RS)	1,000,000	0
Mississippi State University - Kinesiology Building (SB 2948 2021 RS)	5,000,000	0
Mississippi State University - Northern Gulf Aquatic Food Research Center (SB 3045 2022 RS)	0	4,000,000
Mitchell Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	25,000	0
Nanih Waiya Water Association - Painting Water Tank (SB 2948 2021 RS)	50,000	0
Neshoba County Sheriff's Department - Digital Hand Printing Machine (SB 2948 2021 RS)	30,000	0
NeoGov System (SB 3045 2022 RS)	0	350,000
Newton County - Mississippi State Veterans Cemetery (SB 2948 2021 RS)	150,000	0

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
Ocean Springs - Mary C. O'Keefe Cultural Center (SB 2948 2021 RS)	500,000	0
Ocean Springs - Paving Sidewalks on Beaches (SB 2948 2021 RS)	1,000,000	0
Office of the District Attorney in the 12th Circuit Court District - 12th Circuit Community Service Inmate Program (SB 2948 2021 RS)	125,000	0
Pearl River Valley Water Supply District - Dredging by Deposit into the Ross Barnett Reservoir Dredging Fund (SB 2948 2021 RS)	500,000	0
Perry County - Extension of Natural Gas Line (SB 2948 2021 RS)	1,000,000	0
Rankin County - Andrew Chapel Road (SB 2948 2021 RS)	1,000,000	0
Rankin County - Gunter Road (SB 2948 2021 RS)	750,000	0
Rankin County - Implementation of Storm Water Management Program (SB 2948 2021 RS)	2,000,000	0
Ripley Arts Council - Dixie Theater - City of Ripley (SB 2948 2021 RS)	25,000	0
Ripley Main Street Association - Various Projects (SB 2948 2021 RS)	50,000	0
Ross Barnett Reservoir Dredging Fund (SB 2948 2021 RS)	200,000	0
Sandcreek Wastewater Authority - Construction of Wastewater Facility in NE Mississippi (SB 2948 2021 RS)	1,000,000	0
Singing River Health System - Singing River Healthcare Workforce Academy (SB 3045 2022 RS)	0	7,000,000
Space Optimization (SB 2948 2021 RS)	1,500,000	0
Spout Springs Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	25,000	0
Statewide Critical Needs (SB 2948 2021 RS)	5,000,000	0
Three Forks Volunteer Fire Department - Tippah County (SB 2948 2021 RS)	25,000	0
Tibbee Development Club, Inc. - Community Center - West Point (SB 2948 2021 RS)	50,000	0
Town of Blue Mountain - Fire Department Equipment (SB 2948 2021 RS)	75,000	0
Town of Centreville - Reimbursement of the Procurement and Installation of a Generator in Fiscal Years 2021 and 2022 (SB 2948 2021 RS)	25,000	0
Town of Como - Repair, Upkeep and Maintenance of Streets (SB 2948 2021 RS)	150,000	0
Town of Dumas - Fire Department Equipment (SB 2948 2021 RS)	50,000	0
Town of Edwards - Repair, Renovation, and Upgrades to Buildings and Facilities for the West Hinds Volunteer Fire Department (SB 2948 2021 RS)	100,000	0
Town of Falkner - Fire Department Equipment (SB 2948 2021 RS)	75,000	0
Town of Leakesville - Infrastructure Upgrades (SB 2948 2021 RS)	500,000	0
Town of Lula - Park Improvements (SB 2948 2021 RS)	75,000	0
Town of Mathiston - Baseball Park and Related Facilities (SB 2948 2021 RS)	50,000	0
Town of Sardis - Repair, Upkeep and Maintenance of Streets (SB 2948 2021 RS)	150,000	0
Town of Sumrall - Phase II of Sportsplex (SB 2948 2021 RS)	600,000	0
Town of Walnut - Fire Department Equipment (SB 2948 2021 RS)	75,000	0
University of Southern Mississippi - Ocean Enterprise (SB 2948 2021 RS)	2,500,000	0
University of Southern Mississippi - Roof Repairs and Other Expenditures Related to the Reed Green Coliseum (SB 3045 2022 RS)	0	3,000,000
VFW Post 3806 - Renovation of the Building in Town of Eupora (SB 2948 2021 RS)	25,000	0
War Memorial (SB 2948 2021 RS)	5,000,000	0
Warren County Port Commission - Port Study (SB 2948 2021 RS)	325,000	0
Wheeler Volunteer Fire Department - Prentiss County (SB 2948 2021 RS)	100,000	0
Windows of Amory - First Christian Church in Amory (SB 2948 2021 RS)	200,000	0
Yazoo County - Health Department (SB 2948 2021 RS)	100,000	0
Subtotal	153,768,800	37,925,000
<u>Gaming Commission</u>		
General Support (SB 2937 2021 RS)	50,000	0
<u>Grand Gulf Military Monument Commission</u>		
Grand Gulf Military Monument Commission (HB 1394 2021 RS)	50,000	0
Multiple Repairs, Maintenance and Fiber Internet (HB 1606 2022 RS)	0	355,000
Subtotal	50,000	355,000
<u>Health, State Department of</u>		
General Support (HB 1401 2021 RS)	250,000	0
Legal Expenses (SB 3055 2022 RS) - Deficit	865,000	0
Operations for MS Medical Cannabis Act (SB 2967 2022 RS) - Deficit	3,800,128	0
Victims of Crime Act (VOCA) (HB 1614 2022 RS)	0	2,000,000
Victims of Crime Act (VOCA) Grants (HB 1550 2022 RS) - Deficit	9,852,684	0
Subtotal	14,767,812	2,000,000
<u>Human Services, Department of</u>		
Computer Expenses (HB 1398 2021 RS) and (HB 1611 2022 RS)	5,000,000	54,000,000

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Appropriations</u>
<u>Institutions of Higher Learning</u>		
ASU - Ag Research, Extension & Land-Grant Programs - Operational Expenses (SB 2906 2021 RS)	50,000	0
ASU, JSU and MS Valley State University - Unspent Ayers Program Funds (SB 2904 2021 RS)	1,137,173	0
MSU - Agricultural and Forestry Experiment Station - Operational Expenditures (SB 2907 2021 RS)	50,000	0
MSU - College of Veterinary Medicine - Operational Expenditures (SB 2910 2021 RS)	50,000	0
MSU - Cooperative Extension Service - Operational Expenditures (SB 2908 2021 RS)	50,000	0
MSU - Forest and Wildlife Research Center - Operational Expenditures (SB 2909 2021 RS)	50,000	0
Mississippi Valley State University - Emergency Roof Repair (SB 3002 2022 RS)	0	3,000,000
Universities - Support - Construction, R&R (SB 2904 2021 RS) and (SB 3002 2022 RS)	13,239,631	15,000,000
University of Mississippi Medical Center - Asylum Hill Project (SB 2912 2021 RS)	3,681,530	0
University of Mississippi Medical Center - R&R Grounds and Infrastructure (SB 2912 2021 RS)	1,260,369	0
University of Southern Mississippi - Ocean Enterprise Gulfport (SB 3002 2022 RS)	<u>0</u>	<u>5,000,000</u>
Subtotal	19,568,703	23,000,000
<u>Insurance, Department of</u>		
Purchase Vehicles for Inspectors (HB 1593 2022 RS)	0	100,000
Rural Fire Truck Acquisition Assistance Program (HB 1379 2021 RS)	2,000,000	0
Smoke Alarms (HB 1379 2021 RS) and (HB 1593 2022 RS)	<u>50,000</u>	<u>50,000</u>
Subtotal	2,050,000	150,000
<u>Insurance - State Fire Academy</u>		
General Support (HB 1380 2021 RS)	220,000	0
Purchase an Aerial Apparatus Ladder Truck (HB 1594 2022 RS)	0	1,100,000
Purchase Specialty Rescue Truck (HB 1594 2022 RS)	0	75,000
Purchasing Specialty Training Fuel (HB 1594 2022 RS)	<u>0</u>	<u>187,500</u>
Subtotal	220,000	1,362,500
<u>ITS - Wireless Communication Commission</u>		
Contractual Obligations (SB 3055 2022 RS) - Deficit	606,242	0
MSWIN Network Refresh (SB 3047 2022 RS)	<u>0</u>	<u>11,000,000</u>
Subtotal	606,242	11,000,000
<u>Legislative Operations</u>		
Agency Operational Expenses for Legal Services (SB 3055 2022 RS) - Deficit	15,000	0
Computer Project (HB 1381 2021 RS)	4,700,000	0
A/V Equipment for the Capitol (HB 1597 2022 RS)	0	848,000
Contract Cost for PEER Project (HB 1597 2022 RS)	<u>0</u>	<u>750,000</u>
Subtotal	4,715,000	1,598,000
<u>Mental Health, Department of</u>		
Outpatient/Community-Based Services for Former Inmates (SB 2926 2021 RS)	600,000	0
Forensic Unit at Mississippi State Hospital (SB 3027 2022 RS)	<u>0</u>	<u>4,900,389</u>
Subtotal	600,000	4,900,389
<u>Military Department</u>		
Repairs and Renovations - Mississippi National Guard Facilities (SB 2918 2021 RS)	800,000	0
Foam Truck for Hawkins Field Airport (SB 3019 2022 RS)	0	940,000
Military Equipment Storage Depot at Camp Shelby (SB 3019 2022 RS)	<u>0</u>	<u>1,000,000</u>
Subtotal	800,000	1,940,000
<u>Mississippi Development Authority</u>		
Mississippi Book Festival (SB 2951 2021 RS)	50,000	0
Site Development Grant Program Fund (SB 2951 2021 RS)	10,000,000	0
Skills Foundation of Mississippi (SB 2951 2021 RS) and (SB 3048 2022 RS)	<u>400,000</u>	<u>400,000</u>
Subtotal	10,450,000	400,000
<u>Personnel Board, Mississippi State</u>		
ERP Success Factors and Equipment (SB 2952 2021 RS)	113,803	0
<u>Public Safety, Department of</u>		
Purchase Bullet Proof Vests (SB 2916 2021 RS)	100,000	0
Repairs and Renovations - MS Law Enforcement Officers Training Academy (SB 2916 2021 RS)	1,500,000	0
Upgrades to the Driver Services IDEMIA System (SB 3014 2022 RS)	0	6,700,000
Capital Facilities, Equipment, and Other Operational Needs (SB 3014 2022 RS)	<u>0</u>	<u>2,480,000</u>
Subtotal	1,600,000	9,180,000
<u>Public Service Commission - No-Call Telephone Solicitation</u>		
Develop New No-Call Database System (HB 1396 2021 RS)	287,121	0

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Appropriations</u>
<u>Revenue, Department of</u>		
ABC Warehouse Operations Transition (SB 2844 2022 RS)	0	2,000,000
Facility Repairs (SB 2923 2021 RS)	1,000,000	0
IT Equipment (SB 2923 2021 RS)	1,140,000	0
IT Infrastructure, Facility Repairs and Equipment Upgrades or Purchases (SB 3024 2022 RS)	0	2,451,375
License Tag Commission (SB 2923 2021 RS)	500,000	0
Operations for MS Medical Cannabis Act (SB 2966 2022 RS) - Deficit	<u>3,631,268</u>	<u>0</u>
Subtotal	6,271,268	4,451,375
<u>Secretary of State</u>		
Mississippi Voting Modernization Act (SB 3052 2022 RS)	0	8,780,000
<u>Supreme Court - Administrative Office of Courts</u>		
Youth Court Computer System (HB 1384 2021 RS)	141,000	0
IT Equipment and Youth Court Computers (HB 1628 2022 RS)	0	150,000
Programmers, Trainers and Operations for the MS Electronic Courts System (HB 1628 2022 RS)	<u>0</u>	<u>448,000</u>
Subtotal	141,000	598,000
<u>Veterans' Affairs Board, State</u>		
ACA Penalty (SB 3055 2022 RS) - Deficit	103,113	0
Veterans Home in Jackson (SB 3020 2022 RS)	<u>0</u>	<u>19,680,883</u>
Subtotal	103,113	19,680,883
<u>Wildlife, Fisheries and Parks, Department of</u>		
Chronic Wasting Disease (HB 1384 2021 RS)	400,000	0
Purchase of Land (HB 1393 2021 RS)	3,100,000	0
Repairs and Renovations to State Parks and Museums (HB 1605 2022 RS)	<u>0</u>	<u>10,000,000</u>
Subtotal	3,500,000	10,000,000
<u>Workers' Compensation Commission</u>		
Upgrade Imaging System and Other Equipment (SB 2925 2021 RS) and (SB 3026 2022 RS)	<u>75,000</u>	<u>75,000</u>
 Total Appropriations	<u>250,326,494</u>	<u>219,983,647</u>

Reappropriations by Agency from FY 2022 to FY 2023

<u>Archives and History, Department of</u>		
de la Pointe-Krebs House (HB 1386 2021 RS) and (HB 1599 2022 RS)	651,319	220,820
<u>Educational Television Authority</u>		
Tower Maintenance and Upgrades (HB 1388 2021 RS) and (HB 1601 2022 RS)	0	1,500,000
<u>Emergency Management Agency, Mississippi</u>		
Next Generation (NG) 911 (SB 2917 2021 RS)	240,000	0
Vehicles (SB 2917 2021 RS) and (SB 3018 2022 RS)	<u>0</u>	<u>75,500</u>
Subtotal	240,000	75,500
<u>Finance and Administration, Department of</u>		
BOB - ASU - Water Treatment Facility (HB 1391 2021 RS); (HB 1603 2022 RS)	477,879	248,570
BOB - Capital Projects (HB 1391 2021 RS); (HB 1603 2022 RS)	3,801,654	708,099
BOB - Capital Projects - Improvements, R & R Projects (SB 2948 2021 RS); (HB 1603 2022 RS)	0	13,804,041
BOB - DPS-MS Law Enforcement Officers' Training Academy (HB 1391 2021 RS); (HB 1603 2022 RS)	207,965	87,069
Capitol Complex (SB 2948 2021 RS); (HB 1603 2022 RS)	0	2,000,000
Capitol Site (SB 2948 2021 RS); (HB 1603 2022 RS)	0	3,000,000
Department of Health (SB 2948 2021 RS); (HB 1603 2022 RS)	0	6,000,000
Department of Public Safety - New Headquarter Building (HB 1550 2022 RS)	0	39,400,000
Department of Wildlife, Fisheries and Parks - Park Enhancements (SB 2948 2021 RS); (HB 1603 2022 RS)	0	3,500,000
Hinds Community College - Maritime Center (SB 2948 2021 RS); (HB 1603 2022 RS)	0	996,550
Ladner Building Renovation (SB 2948 2021 RS); (HB 1603 2022 RS)	0	250,000
LeFleur's Bluff Master Plan (SB 2948 2021 RS); (HB 1603 2022 RS)	0	100,000
Mississippi Craft Center - Improvements, Upgrades, R&R (SB 2948 2021 RS); (HB 1603 2022 RS)	0	97,825
Mississippi Fairground Complex (SB 2948 2021 RS); (HB 1603 2022 RS)	0	5,578,449
Mississippi Military Department (SB 2948 2021 RS); (HB 1603 2022 RS)	0	5,000,000
Mississippi School for Math and Science (SB 2948 2021 RS); (HB 1603 2022 RS)	0	1,000,000
Mississippi School for the Arts (SB 2948 2021 RS); (HB 1603 2022 RS)	0	1,000,000
Mississippi Schools for the Blind and Deaf (SB 2948 2021 RS); (HB 1603 2022 RS)	0	1,000,000

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
Mississippi State University - Kinesiology Building (SB 2948 2021 RS); (HB 1603 2022 RS)	0	5,000,000
Space Optimization (SB 2948 2021 RS); (HB 1603 2022 RS)	0	1,500,000
Statewide Critical Needs (SB 2948 2021 RS); (HB 1603 2022 RS)	0	4,713,151
War Memorial (SB 2948 2021 RS); (HB 1603 2022 RS)	0	5,000,000
Subtotal	4,487,498	99,983,755
<u>Grand Gulf Military Monument Commission</u>		
Operational Expenses (HB 1394 2021 RS); (HB 1606 2022 RS)	0	25,000
<u>Health, Department of</u>		
Operations of MS Medical Cannabis Act (SB 2967 2022 RS)	0	3,800,128
<u>Human Services, Department of</u>		
Child Protection Services, Dept of (HB 1398 2021 RS); (HB 1611 2022 RS)	14,328,343	14,204,943
Computer Expenses (HB 1398 2021 RS); (HB 1611 2022 RS)	0	5,000,000
Subtotal	14,328,343	19,204,943
<u>Institutions of Higher Learning</u>		
Universities - Support - Construction, R&R (SB 2904 2021 RS); (SB 3002 2022 RS)	0	1,911,895
University of Mississippi Medical Center - Asylum Hill Prj (SB 2912 2021 RS); (HB 3010 2022 RS)	0	3,681,530
Subtotal	0	5,593,425
<u>Insurance, Department of</u>		
State Fire Academy - Airport Firefighter Crash Truck (HB 1380 2021 RS)	84,500	0
Rural Fire Truck Acquisition Assistance Program (HB 1379 2021 RS); (HB 1593 2022 RS)	0	2,000,000
Subtotal	84,500	2,000,000
<u>Legislative Operations</u>		
Computer Project (HB 1381 2021 RS); (HB 1597 2022 RS)	0	3,700,000
<u>Mississippi Development Authority</u>		
Air Services Development Act (SB 2951 2021 RS); (SB 3048 2022 RS)	321,579	246,431
<u>Mental Health, Department of</u>		
Outpatient/Community-Based Services for Former Inmates (SB 2926 2021 RS); (SB 3027 2022 RS)	0	600,000
<u>Public Safety, Department of</u>		
Purchase Bullet Proof Vests (SB 2916 2021 RS); (SB 3014 2022 RS)	0	93,750
R&R - MS Law Enforcement Officers Training Academy (SB 2916 2021 RS); (SB 3014 2022 RS)	0	169,885
Subtotal	0	263,635
<u>Revenue, Department of</u>		
Facility Repairs (SB 2923 2021 RS); (SB 3014 2022 RS)	0	900,000
Operations for MS Medical Cannabis Act (SB 2966 2022 RS)	0	3,631,268
Subtotal	0	4,531,268
 Total Reappropriations	 20,113,239	 141,744,905
 Total Appropriations and Reappropriations	 \$ 270,439,733	 \$ 361,728,552

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

CORONAVIRUS STATE FISCAL RECOVERY FUNDS

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
<u>Employment Security, Department of</u>		
Accelerate MS (HB 1517 2022 RS)		
Training at Community Colleges and IHL	\$ 0	\$ 40,000,000
Health Sciences Infrastructure Program	0	20,000,000
Subtotal	0	60,000,000
<u>Emergency Management Agency, Mississippi</u>		
Defray Eligible COVID-19 Expenses (SB 3018 2022 RS)	0	3,170,000
<u>Environment Quality, Department of</u>		
Eligible Water Projects (SB 3056 2022 RS)		
Cities and Counties	400,000,000	0
Match Assistance for Cities that Received under \$1,000,000 in CLFRF	50,000,000	0
Subtotal	450,000,000	0
<u>Finance and Administration, Department of</u>		
Tourism (HB 1518 2022 RS)		
Tourism at Destination Marketing Organizations, DMO's	0	30,000,000
Small Museums Loan	0	5,000,000
Mainstreet Program	0	5,000,000
Independent Schools (SB 3064 2022 RS)		
Independent K-12 School Grant Program	0	10,000,000
Independent Colleges and Universities	0	10,000,000
Insurance Health (HB 1664 2022 RS)	0	60,000,000
Bureau of Buildings - Eligible Projects		
State Buildings (SB 3062 2022 RS)	0	14,000,000
Corrections (MDOC) (SB 3062 2022 RS)	0	80,000,000
Mental Health (DMH) (SB 3062 2022 RS)	0	40,000,000
Human Services (DHS) - Oakley Youth Development Center (SB 3062 2022 RS)	0	5,000,000
Health Department (MSDH) - Central Operations (SB 3062 2022 RS)	0	12,000,000
Insurance - State Fire Academy (SB 3062 2022 RS)	0	750,000
Entity that Operates State Parks - Water Projects (SB 3062 2022 RS)	0	12,000,000
Entity that Operates State Parks - Tourism (SB 3062 2022 RS)	0	16,000,000
Institutions of Higher Learning (SB 3062 2022 RS)	0	25,000,000
Community Colleges (SB 3062 2022 RS)	0	12,500,000
Subtotal	0	337,250,000
<u>Health, State Department of</u>		
Central Operations (HB 1614 2022 RS)	0	2,500,000
Reimbursing Hospital for ICU and Negative Pressure Beds (SB 3060 2022 RS)	0	12,000,000
Health Assistance Telehealth, Computer, Hospitals, Clinics and Doctors (SB 3060 2022 RS)	0	25,000,000
Rural Water and Sewer Projects at the Health Department		
Rural Water Associations and Utility Authorities (HB 1538 2022 RS)	300,000,000	0
Subtotal	300,000,000	39,500,000
<u>Human Services - Child Protection Services, Department of</u>		
Operational Expenses (HB 1611 2022 RS)	0	57,600,000
Supreme Court Adoption Backlog (HB 1628 2022 RS)	0	1,500,000
Subtotal	0	59,100,000
<u>Institution of Higher Learning</u>		
Nurse Forgivable Loan Program (HB 1521 2022 RS)	0	6,000,000
University of Mississippi Medical Center for Hospital Renovation (SB 3010 2022 RS)	0	50,000,000 ^
UMMC School of Nursing Building - Lost Revenue Transfer (SB 3010 2022 RS)	0	55,000,000
Subtotal	0	111,000,000
<u>Mental Health, Department of</u>		
State Required Mandates (SB 2865 2022 RS)	0	86,069,500
Community Mental Health Centers (SB 2865 2022 RS)	0	18,550,000
	0	104,619,500

CORONAVIRUS STATE FISCAL RECOVERY FUNDS

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Appropriations</u>
<u>Military Department</u>		
Eligible Expenses (SB 3019 2022 RS)	0	10,391,000
<u>Public Safety, Department of</u>		
Eligible Projects (SB 3014 2022 RS)	0	15,535,000
Law Enforcement Death Benefits Trust Fund, cause of death covered under First Responders Act of (HB 779 2022 RS)	5,000,000	0
Premium Pay for Local Law Enforcement Officers and Firefighters (HB 1542 2022 RS)	<u>0</u>	<u>12,000,000</u>
Subtotal	5,000,000	27,535,000
<u>Court Backlog</u>		
District Attorneys and Staff (HB 1625 2022 RS)	0	1,027,785
Office of State Public Defender (HB 1627 2022 RS)	0	744,532
Trial Judges (HB 1628 2022 RS)	<u>0</u>	<u>1,727,683</u>
Subtotal	0	3,500,000
Total Appropriations	<u>\$ 755,000,000</u>	<u>\$ 756,065,500</u>

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

Funds Available to the State from the Coronavirus State Fiscal Recovery Fund	1,806,373,346
Total Allocations for FY 2022 and FY 2023 (Allocated During the 2022 Regular Legislative Session)	<u>(1,511,065,500)</u>
Unallocated Remaining Funds (Including Additional Lost Revenue)	295,307,846

CORONAVIRUS STATE FISCAL RECOVERY LOST REVENUE FUND

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Appropriations</u>
<u>Institution of Higher Learning</u>		
University of Mississippi Medical Center - School of Nursing Building (SB 3010 2022 RS)	<u>\$ 0</u>	<u>\$ 55,000,000</u>
Total Appropriations	<u>\$ 0</u>	<u>\$ 55,000,000</u>

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
<u>General Education Programs (HB 1600 2022 RS)</u>		
General Education	\$ 20,206,381	\$ 20,206,381
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	20,000,000	25,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Early Learning Collaboratives	8,210,526	16,210,526
Other Early Learning Coaches	1,500,000	3,251,533
Early Learning Programs	0	20,000,000
Math Coaches	5,000,000	5,000,000
WorkKeys	700,000	1,000,000
Other Assessments and Endorsements	300,000	300,000
Vocational Technical Grants	1,000,000	1,000,000
Mississippi Student Information System (MSIS)	7,649,540	0
Mississippi Schools for the Blind and Deaf*	1,207,037	1,357,037
Mississippi Arts School	125,000	475,000
Mississippi Math and Science	125,000	275,000
Educational Facilities Revolving Loan Fund	0	20,000,000
Supplies and Instructional Materials Carryover**	<u>1,880,314</u>	<u>0</u>
Subtotal	85,703,798	131,875,477
Mississippi Adequate Education Program (HB 1600 2022 RS)	225,112,197	245,112,197
Vocational and Technical Education (HB 1600 2022 RS)	5,637,258	6,637,258
<u>Educational Television Authority (HB 1601 2022 RS)</u>		
General Support	2,118,966	2,118,966
Tower Maintenance and Upgrades	0	2,000,000
Digitalization of Educational Content and Mississippi History	0	700,000
Medgar Evers Documentary	<u>0</u>	<u>350,000</u>
Subtotal	2,118,966	5,168,966
<u>Mississippi Library Commission (HB 1602 2022 RS)</u>		
General Support	493,847	493,847
MAGNOLIA	<u>0</u>	<u>350,000</u>
Subtotal	493,847	843,847
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 3002 2022 RS)		
General Support	60,373,070	68,873,070
Technology Transfer and Entrepreneurial Programs	0	1,000,000
Alcorn State University - STEM Related Programs	0	1,500,000
Delta State University - Commercial Aviation Department	0	2,478,000
University of Mississippi - Haley Barbour Center	0	1,000,000
University of Mississippi - Healthcare Innovation	0	15,000,000
University of Mississippi - UM Early Learning and Evaluation Center	0	10,000,000
Mississippi State University - Kinesiology & Autism Building, High Performance Computing Center and/or Ballew Hall	0	12,000,000
Mississippi University for Women - Nursing Program	0	2,500,000
Alcorn State University - Davey L. Whitney Complex and Wellness Center	0	3,000,000
Alcorn State University - Poultry Sciences Program	0	165,000
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	0	5,000,000
Universities - Subsidiary Programs - Consolidated (SB 3003 2022 RS)	830,742	830,742
University of Mississippi Medical Center - Consolidated (SB 3010 2022 RS)	6,888,029	7,333,029

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
Student Financial Aid, Office of (SB 3009 2022 RS)	2,000,000	3,000,000
ASU - Agricultural Research, Extension, and Land-Grant Programs (SB 3004 2022 RS)	69,322	170,000
MSU - Agricultural and Forestry Experiment Station (SB 3007 2022 RS)	1,235,578	1,350,000
MSU - Cooperative Extension Service (SB 3006 2022 RS)	1,045,245	1,150,000
MSU - Forest and Wildlife Research Center (SB 3007 2022 RS)	303,005	450,000
MSU - Veterinary Medicine, College of (SB 3008 2022 RS)	<u>622,920</u>	<u>750,000</u>
Subtotal	73,367,911	137,549,841
 <u>Community and Junior Colleges</u>		
Board (SB 3011 2022 RS)	356,000	356,000
Repair and Upgrades Associated with Career & Technical Education (CTE) Centers (SB 3011 2022 RS)		
Long Beach School District	0	5,500,000
Jackson County School District	0	6,000,000
Lauderdale County Public School District	0	8,000,000
New Albany School District	0	2,000,000
Itawamba County School District	0	2,000,000
Mississippi Delta Community College (Greenville)	0	2,700,000
Itawamba Community College	0	2,500,000
Lafayette County School Oxford School District	0	2,000,000
Hinds Community College Nursing School (SB 3011 2022 RS)	0	8,000,000
Jones Community College Nursing School (SB 3011 2022 RS)	0	2,000,000
Holmes Community College Nursing School (SB 3011 2022 RS)	0	6,000,000
Northwest Community College Nursing School (SB 3011 2022 RS)	0	6,000,000
Support (SB 3012 2022 RS)	44,884,946	49,884,946
Education Technology Program and Public Community and Junior Colleges (SB 3012 2022 RS)	0	2,900,840
Career and Technical Advantage Program (SB 3012 2022 RS)	<u>5,000,000</u>	<u>10,000,000</u>
Subtotal	50,240,946	115,841,786
 <u>Military Department (SB 3019 2022 RS)</u>		
State Education Assistance Program	<u>0</u>	<u>2,000,000</u>
Subtotal	0	2,000,000
 <u>Arts Commission (HB 1389 2021 RS); (HB 1598 2022 RS)</u>		
Training of Educators and Promotion of Arts Programs in Public Schools	100,000	100,000
Miscellaneous Grants and Programs	350,000	350,000
Whole Schools Initiative	<u>40,000</u>	<u>1,040,000</u>
Subtotal	490,000	1,490,000
Wildlife, Fisheries and Parks, Department of - Project WILD	<u>125,335</u>	<u>125,335</u>
Total Appropriations	443,290,258	646,644,707
 Reappropriations from FY 2022 to FY 2023		
Education, Department of - MS Student Information System (HB 1600 2022 RS)	<u>0</u>	<u>5,100,000</u>
Total Reappropriations	0	5,100,000
Total Appropriations and Reappropriations	<u>\$ 443,290,258</u>	<u>\$ 651,744,707</u>

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

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

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Appropriations</u>
<u>Governor's Office - Medicaid, Division of (HB 1613 2022 RS)</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	63,230,003	63,230,003
<u>Health, State Department of (HB 1614 2022 RS)</u>		
Maternal and Child Health Care Program	1,242,943	1,242,943
MS Health Care Alliance*	0	100,000
Rural Hospital Loan Program	0	2,500,000
Non-Transport Emergency Services	0	415,000
MAGnet Community Health Disparity Program	0	2,900,000
Health Department Programs	7,935,840	7,935,840
Subtotal	9,178,783	15,093,783
<u>Mental Health, Department of (SB 3027 2022 RS)</u>		
Expenses of the Department of Mental Health, Payment of Medicaid State Share, or Prepayment of Medicaid State Share	16,797,843	16,797,843
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Subtotal	18,951,886	18,951,886
<u>Rehabilitation Services, Department of (HB 1612 2022 RS)</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program which Includes the St Attendant Care Program	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	3,681,802	3,681,802
<u>Education, Department of (HB 1600 2022 RS)</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning (SB 3010 2022 RS)</u>		
University of Mississippi Medical Center - Consolidated	2,380,431	2,380,431
 Total	 \$ 97,549,377	 \$ 103,464,377

* MS Health Care Alliance for the ST Elevated Myocardial Infarction Program (STEMI) and the Stroke System of Care Plan.

TOBACCO CONTROL PROGRAM FUND

<u>Program</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>
<u>Attorney General, Office of the (HB 1614 2022 RS)</u>		
Alcohol and Tobacco Enforcement Unit	\$ 680,000	\$ 680,000
<u>Education, Department of (HB 1614 2022 RS)</u>		
School Nurse Program	3,060,000	3,060,000
<u>IHL - University of Mississippi Medical Center (HB 1614 2022 RS)</u>		
Cancer Institute	4,250,000	4,250,000
A Comprehensive Tobacco Center	<u>595,000</u>	<u>595,000</u>
Subtotal	4,845,000	4,845,000
<u>Health, State Department of (HB 1614 2022 RS)</u>		
Health Department Programs	7,420,000	7,420,000
Mississippi Qualified Health Center Grant Program	3,400,000	3,400,000
Mississippi Health Care Alliance		
ST Elevated Myocardial Infarction Program (STEMI)	382,500	
Stroke System of Care Plan	212,500	
ST Elevated Myocardial Infarction Program (STEMI) and Stroke System of Care Plan		595,000
Subtotal	<u>11,415,000</u>	<u>11,415,000</u>
Total	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

N O T E S