

BUDGET SUMMARY

2024 LEGISLATIVE SESSION

Prepared by the Legislative Budget Office

May 22, 2024

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**FISCAL YEAR 2025 FINAL ACTION
TOTAL STATE SUPPORT**

	Agency	FY 2024 Estimated w/Deficits	Final Action	FY25 Final Action +/- FY24 Estimate	Percent Change
1	Legislative Operations	\$ 42,408,003	\$ 37,422,006	\$ (4,985,997)	-11.76%
2	Attorney General, Office of the	33,096,135	31,355,444	(1,740,691)	-5.26%
3	No-Call Telephone Solicitation	240,627	243,392	2,765	1.15%
4	Judgments & Settlements	5,286,470	0	(5,286,470)	-100.00%
5	Capital Post-Conviction Counsel, Office of	2,015,303	2,039,800	24,497	1.22%
6	District Attorneys & Staff	30,540,383	31,554,631	1,014,248	3.32%
7	Judicial Performance, Commission on	704,263	714,784	10,521	1.49%
8	State Public Defender, Office of	4,108,239	4,614,947	506,708	12.33%
9	Supreme Court Services, Office of	7,400,165	7,608,682	208,517	2.82%
10	Administrative Office of Courts	17,652,281	17,464,222	(188,059)	-1.07%
11	Court of Appeals	5,225,711	5,476,546	250,835	4.80%
12	Trial Judges	32,333,999	37,203,759	4,869,760	15.06%
13	Ethics Commission	739,687	750,319	10,632	1.44%
14	Governor's Office - Support & Mansion	3,111,321	3,191,450	80,129	2.58%
15	Secretary of State	20,515,621	14,246,056	(6,269,565)	-30.56%
16	Audit, Department of	8,889,918	9,146,453	256,535	2.89%
17	Finance & Administration, Department of	43,073,425	53,053,130	9,979,705	23.17%
18	Broadband Expansion & Accessibility of MS (BEAM)	425,000	433,500	8,500	2.00%
19	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00%
20	State Property Insurance	18,165,258	22,270,619	4,105,361	22.60%
21	Status of Women, Commission on the	44,125	44,125	0	0.00%
22	Information Technology Services, Department of	31,940,476	30,415,410	(1,525,066)	-4.77%
23	Wireless Communication Commission	22,471,453	11,968,985	(10,502,468)	-46.74%
24	Personnel Board, State	4,911,468	5,374,870	463,402	9.44%
25	Revenue, Department of	60,104,112	57,751,029	(2,353,083)	-3.92%
26	Tax Appeals, Board of	647,571	662,799	15,228	2.35%
27	Education, Department of (K-12)				
28	General Education Programs	575,113,744	245,032,036	(330,081,708)	-57.39%
29	Chickasaw Interest	16,945,631	15,223,869	(1,721,762)	-10.16%
30	Mississippi Adequate Education Program	2,399,937,945	0	(2,399,937,945)	-100.00%
31	MS Student Funding Formula	0	2,958,652,725	2,958,652,725	0.00%
32	Vocational & Technical Education	93,124,260	93,187,227	62,967	0.07%
33	K-12 Subtotal:	3,085,121,580	3,312,095,857	226,974,277	7.36%
34	Educational Television Authority	11,779,650	6,865,773	(4,913,877)	-41.71%
35	Library Commission	11,618,755	11,970,082	351,327	3.02%
36	Public Education Subtotal:	3,108,519,985	3,330,931,712	222,411,727	7.15%
37	Institutions of Higher Learning				
38	Univ - General Support - Consolidated	537,512,461	477,259,208	(60,253,253)	-11.21%
39	Univ - Subsidiary Programs - Consolidated	39,690,823	41,304,259	1,613,436	4.07%
40	Student Financial Aid, Office of	65,572,256	54,952,895	(10,619,361)	-16.19%
41	UM - University of Mississippi Medical Center - Consolidated	199,953,196	203,588,031	3,634,835	1.82%
42	ASU - Agric Research, Extension, & Land-Grant Programs	7,271,895	8,186,172	914,277	12.57%
43	MSU - Agric & Forestry Experiment Station	24,852,439	25,762,751	910,312	3.66%
44	MSU - Cooperative Extension Service	33,456,867	34,786,601	1,329,734	3.97%
45	MSU - Forest & Wildlife Research Center	6,478,863	7,679,585	1,200,722	18.53%
46	MSU - Veterinary Medicine, College of	19,988,518	21,409,580	1,421,062	7.11%
47	IHL Subtotal:	934,777,318	874,929,082	(59,848,236)	-6.40%

**FISCAL YEAR 2025 FINAL ACTION
TOTAL STATE SUPPORT**

	Agency	FY 2024 Estimated w/Deficits	Final Action	FY25 Final Action +/- FY24 Estimate	Percent Change
48	Community & Junior Colleges				
49	Board	40,535,847	33,137,400	(7,398,447)	-18.25%
50	Support	289,455,348	305,948,458	16,493,110	5.70%
51	Community & Junior College Subtotal:	329,991,195	339,085,858	9,094,663	2.76%
52	Health, State Department of	86,748,671	92,936,279	6,187,608	7.13%
53	Burn Care Fund, Mississippi	4,000,000	0	(4,000,000)	-100.00%
54	Local Governments & Rural Water	4,300,000	7,670,600	3,370,600	78.39%
55	Mississippi Medical Cannabis	7,843,426	7,787,845	(55,581)	-0.71%
56	Sharkey-Issaquena Hospital & Nursing Home	1,500,000	0	(1,500,000)	-100.00%
57	MS Hospital Sustainability Grant Program	20,435,629	0	(20,435,629)	-100.00%
58	Mental Health, Department of - Consolidated	255,158,050	276,610,601	21,452,551	8.41%
59	Canopy Children & Youth PRTF Facility	20,000,000	0	(20,000,000)	-100.00%
60	Agriculture & Commerce, Department of	9,336,416	10,105,062	768,646	8.23%
61	County Livestock Shows	211,540	251,540	40,000	18.91%
62	Animal Health, Board of	1,754,333	1,801,395	47,062	2.68%
63	Mississippi Development Authority	22,630,547	23,370,879	740,332	3.27%
64	Tennessee - Tombigbee Waterway Dev Authority	164,016	250,635	86,619	52.81%
65	Gulf Coast Restoration Funds	163,784,199	0	(163,784,199)	-100.00%
66	Archives & History, Department of (w/Oral History)	33,212,795	25,630,718	(7,582,077)	-22.83%
67	Environmental Quality, Department of	15,500,411	19,725,524	4,225,113	27.26%
68	Forestry Commission	15,732,212	17,347,147	1,614,935	10.27%
69	Grand Gulf Military Monument Commission	896,810	727,956	(168,854)	-18.83%
70	Marine Resources, Department of	3,376,978	3,604,594	227,616	6.74%
71	Pearl River Valley Water Supply District	2,300,000	1,750,000	(550,000)	-23.91%
72	Soil & Water Conservation Commission	642,688	680,548	37,860	5.89%
73	Wildlife, Fisheries, & Parks, Dept of - Consolidated	31,352,038	27,748,704	(3,603,334)	-11.49%
74	Insurance, Department of	16,439,069	13,938,556	(2,500,513)	-15.21%
75	State Fire Academy	6,648,768	9,017,923	2,369,155	35.63%
76	Corrections, Department of - Consolidated	407,196,282	431,849,537	24,653,255	6.05%
77	Governor's Office - Medicaid, Division of	909,610,491	911,198,409	1,587,918	0.17%
78	Human Services, Department of - Consolidated	134,838,769	83,602,048	(51,236,721)	-38.00%
79	Child Protection Services, Department of	139,787,329	136,336,290	(3,451,039)	-2.47%
80	Rehabilitation Services, Department of - Consolidated	36,397,506	36,478,622	81,116	0.22%
81	Emergency Management Agency, Mississippi	5,362,044	5,698,870	336,826	6.28%
82	Disaster Relief - Consolidated	585,056	585,056	0	0.00%
83	Military Department - Consolidated	35,814,952	25,990,876	(9,824,076)	-27.43%
84	Public Safety, Department of - Consolidated	173,736,805	177,634,709	3,897,904	2.24%
85	Veterans Affairs Board, State	14,632,278	8,140,041	(6,492,237)	-44.37%
86	State Veterans Home System	12,000,000	6,357,359	(5,642,641)	-47.02%
87	Revenue, Department of - Homestead Exemption Reimb	92,000,000	92,000,000	0	0.00%
88	Arts Commission	10,495,803	6,545,682	(3,950,121)	-37.64%
89	Employment Security, Mississippi Department of	1,800,000	1,800,000	0	0.00%
90	Workforce Development, Office of	16,200,000	21,386,205	5,186,205	32.01%
91	Gaming Commission	9,022,834	9,237,934	215,100	2.38%
92	Public Service Commission	5,155,397	5,017,322	(138,075)	-2.68%
93	Public Utilities Staff	2,551,071	2,666,616	115,545	4.53%

**FISCAL YEAR 2025 FINAL ACTION
TOTAL STATE SUPPORT**

	Agency	FY 2024 Estimated w/Deficits	Final Action	FY25 Final Action +/- FY24 Estimate	Percent Change
94	Workers' Compensation Commission	5,995,862	6,111,983	116,121	1.94%
95	Treasurer's Office, State - Debt Service				
96	Bank Service Charge	500,000	500,000	0	0.00%
97	Bonds & Interest Payment	436,896,754	418,041,895	(18,854,859)	-4.32%
98	Debt Service Total:	437,396,754	418,541,895	(18,854,859)	-4.31%
99	Finance & Administration, Department of - Bureau of Buildings				
100	BoB - Capital Projects	104,354,183	6,500,000	(97,854,183)	-93.77%
101	Total	\$ 8,050,051,751	\$ 7,866,399,797	\$ (183,651,954)	-2.28%

General Funds	\$ 6,701,263,552	\$ 7,030,230,068	\$ 328,966,516	4.91%
Education Enhancement Fund	645,583,801	592,838,704	(52,745,097)	-8.17%
Health Care Expendable Fund	104,114,377	101,949,377	(2,165,000)	-2.08%
Tobacco Control Fund	20,000,000	20,000,000	0	0.00%
Capital Expense Fund	414,561,038	121,381,648	(293,179,390)	-70.72%
Gulf Coast Restoration Fund	164,528,983	0	(164,528,983)	-100.00%
Total State Support	\$ 8,050,051,751	\$ 7,866,399,797	\$ (183,651,954)	-2.28%

**STATEMENT I
GENERAL FUND
FUNDS AVAILABLE FOR FY 2024 AND FY 2025
MAY 2024**

FY 2024

1	Estimated General Fund Beginning Cash, July 1, 2023		\$ 0
2	Estimated General Fund Reappropriations and F/A/T for FY 2024 from FY 2023		7,012,922
3	Estimated FY 2024 General Fund Revenue		7,523,800,000
4	Less: 2% of Projected FY 2024 Revenue		<u>(150,476,000)</u>
5	Total General Funds Available for FY 2024 Appropriations		7,380,336,922
6	Less: General Fund Budget for FY 2024:		
	General Fund FY 2024 Final Action	(6,663,038,000)	
	Less: MS Outdoor Stewardship Trust Fund Transfer (SB 2454 2023 RS)	(15,000,000)	
	Less: Attorney General - Human Trafficking Fund Transfer (SB 2454 2023 RS)	(2,500,000)	
	General Fund Reappropriations and F/A/T for FY 2024 from FY 2023	(7,012,922)	
	<u>2024 Session Actions for FY 2024:</u>		
	Less: DFA - State Property Insurance Premium (SB 2926 2024 RS) - Deficit	(4,300,000)	
	Less: Department of Health - Hospital Sustainability Fund (SB 2170 2024 RS) - Deficit	(20,435,629)	
	Less: Secretary of State - Software System (SB 3059 2024 RS) - Deficit F/A/T	(3,977,000)	
	Less: Attorney General - Human Trafficking Fund (HB 1830 2024 RS) - Deficit	(2,500,000)	
	Less: MS Outdoor Stewardship Trust Fund Transfer (HB 1983 2024 RS)	<u>(12,000,000)</u>	
7	Total FY 2024 General Fund Budget (Including Transfers)		(6,730,763,551)
8	Plus: 2% of Projected FY 2024 Revenue		<u>150,476,000</u>
9	Total Estimated FY 2024 General Fund Ending Cash Available for Distribution		800,049,371
10	Estimated Distribution of Ending Cash Balance:		
	Transfer to Municipal Aid	(750,000) *	
	Transfer to Working Cash Stabilization Reserve Fund	(33,642,019)	
	Transfer to Capital Expense Fund	<u>(765,657,352)</u>	
11	Less: Total Transfers		<u>(800,049,371)</u>
12	Estimated General Fund Balance Available for Distribution, June 30, 2024		<u>\$ 0</u>

FY 2025

13	Estimated General Fund Beginning Cash, July 1, 2024		\$ 0
14	Estimated General Fund Reappropriations for FY 2025 from FY 2024		5,030,000
15	Estimated FY 2025 General Fund Revenue		7,600,100,000
16	Less: 2% of Projected FY 2025 Revenue		<u>(152,002,000)</u>
17	Total General Funds Available for FY 2025 Appropriations		7,453,128,000
18	Less: General Fund Budget for FY 2025:		
	General Fund FY 2025 Final Action	(7,030,230,068)	
	General Fund Reappropriations for FY 2025 from FY 2024	<u>(5,030,000)</u>	
19	Total FY 2025 General Fund Final Action		<u>(7,035,260,068)</u>
20	Estimated General Fund Balance Available for Distribution, June 30, 2025		<u>\$ 417,867,932</u>

* Per MS Code 27-5-103.

Note: F/A/T is From, After, and Through.

Note: Figures may not add due to rounding.

**BP SETTLEMENT FUND
CASHFLOW
FY 2024 AND FY 2025
MAY 2024**

FY 2024

1 BP Settlement Fund Balance, July 1, 2023	\$ 12,475,163 *	
2 BP Settlement Payment (SB 2002 2018 1st ES)	<u>10,000,000</u>	
3 Total Funds Available for FY 2024 Appropriations (Est.)		22,475,163
4 Less: Transfer to the 2024 Local Improvements Project Fund (SB 2468 2024 RS)		<u>(22,000,000)</u>
5 Estimated Ending Fund Balance, June 30, 2024		<u>\$ 475,163</u>

FY 2025

6 Estimated BP Settlement Fund Balance, July 1, 2024	\$ 475,163	
7 Estimated BP Settlement Payment (SB 2002 2018 1st ES)	<u>10,000,000</u>	
8 Total Funds Available for FY 2025		<u>10,475,163</u>
9 Estimated Ending Fund Balance, June 30, 2025		<u>\$ 10,475,163</u>

* Beginning balance of \$12,475,162.70 (Source: Department of Finance and Administration).

Note: Figures may not add due to rounding.

**CAPITAL EXPENSE FUND
CASHFLOW
FY 2024 AND FY 2025
MAY 2024**

FY 2024

1	Capital Expense Fund Balance, July 1, 2023	\$ 286,041,959 *	
2	Actual Capital Expense Fund Lapse from FY 2023	5,037,764 **	
3	Total Reappropriated and F/A/T from FY 2023 to FY 2024	189,436,554	
4	Transfer from FY 2023 General Fund Ending Cash	<u>1,300,378,919 **</u>	
5	Total Available for FY 2024 Appropriations and Reappropriations (Est.)		\$ 1,780,895,196
	<u>2023 Session Actions for FY 2024</u>		
6	Less: Total Reappropriated and F/A/T from FY 2023 to FY 2024 for Detail, Reference CEF Appropriations		<u>(189,436,554)</u>
7	Total Available for FY 2024 Appropriations (Est.)		\$ 1,591,458,642
8	Derelict Vessel Fund (SB 2454 2023 RS)	\$ (300,000)	
9	Strategic Multi-Modal Investments Fund (SB 2454 2023 RS)	(30,000,000)	
10	Total Agency Appropriations FY 2024 for Detail, Reference Capital Expense Appropriations	<u>(195,567,398)</u>	
11	Total 2023 Session Actions for FY 2024		\$ (225,867,398)
	<u>2024 Session Actions for FY 2024</u>		
12	MDA - Project Poppy (SB 2001 2024 1st ES)	(117,614,000)	
13	MDA - Project Atlas (HB 1 2024 2nd ES)	(44,000,000)	
14	Forestry Grant Program (HB 1704 2024 RS)	(5,000,000)	
15	Animal Disease Response Fund (HB 1705 2024 RS)	(92,000)	
16	Oil and Gas Emergency Fund (HB 1705 2024 RS)	(800,000)	
17	Disaster Assistance Trust Fund (HB 1705 2024 RS)	(1,575,864)	
18	Mississippi Dam Safety Fund (HB 1705 2024 RS)	(2,000,000)	
19	Historic Site Preservation Fund (HB 1705 2024 RS)	(500,000)	
20	2022 IHL Capital Improvements Fund (SB 2468 2024 RS)	(110,000,000)	
21	2022 Community and Junior Colleges Capital Improvements Fund (SB 2468 2024 RS)	(45,000,000)	
22	2022 DFA Statewide Repair and Renovation Fund (SB 2468 2024 RS)	(23,900,000)	
23	2022 State Agencies Capital Improvement Fund (SB 2468 2024 RS)	(26,100,000)	
24	2024 Local Improvements Projects Fund (SB 2468 2024 RS)	(227,375,000)	
25	2024 Local Improvements Projects Fund (HB 1983 2024 RS)	(400,000)	
26	Mississippi State University Veterinary School Fund (SB 2468 2024 RS)	(18,000,000)	
27	Mississippi Site Development Grant Fund (SB 2468 2024 RS)	(40,000,000)	
28	2023 Lafayette County Infrastructure Improvements Fund (SB 2468 2024 RS)	(160,000,000)	
29	2023 Desoto County Infrastructure Improvements Fund (SB 2468 2024 RS)	(90,000,000)	
30	2022 Emergency Road and Bridge Fund (SB 2468 2024 RS)	(30,000,000)	
31	Strategic Multi-Modal Investments Fund (SB 2468 2024 RS)	(10,000,000)	
32	Infrastructure Match Fund (SB 2468 2024 RS)	(40,000,000)	
33	Mississippi Main Street Revitalization Grant Program Fund (SB 2468 2024 RS)	(6,972,000)	
34	Gulf Coast Passenger Rail Restoration Match Fund (SB 2468 2024 RS)	(6,000,000)	
35	PERS - Employers' Accumulation Account Transfer (SB 2468 2024 RS)	(110,000,000)	
36	Department of Mental Health - CARES Center at Canopy Children's Solutions (SB 3162 2024 RS) - Deficit F/A/T	(20,000,000)	
37	FY 2024 Deficits for Detail, Reference Capital Expense Appropriations (SB 3059 2024 RS)	(5,952,364)	
38	FY 2024 Deficits for Detail, Reference Capital Expense Appropriations (SB 2926 2024 RS)	(4,604,721)	
39	Total 2024 Session Actions for FY 2024		\$ (1,145,885,949)
40	Less: Reserve for DFA Emergency Repairs		<u>(5,000,000)</u>
41	Estimated Ending Balance, June 30, 2024		<u>\$ 214,705,295</u>

FY 2025

42	Estimated Capital Expense Fund Balance, July 1, 2024	\$ 214,705,295	
43	Estimated Transfer from FY 2024 General Fund Ending Cash	765,657,352 ^	
44	Total Reappropriated from FY 2024 to FY 2025	<u>246,172,884</u>	
45	Total Available for FY 2025 Appropriations and Reappropriations (Est.)		\$ 1,226,535,531
46	Less: FY 2025 Total Reappropriated from FY 2024 to FY 2025 for Detail, Reference Capital Expense Appropriations		<u>(246,172,884)</u>
47	Total Available for FY 2025 Appropriations (Est.)		<u>\$ 980,362,647</u>
48	Total Agency Appropriations FY 2025 for Detail, Reference Capital Expense Appropriations	<u>\$ (121,381,648)</u>	
49	Total Appropriations for FY 2025		\$ (121,381,648)
50	Less: Reserve for DFA Emergency Repairs		<u>(5,000,000)</u>
51	Estimated Ending Balance, June 30, 2025		<u>\$ 853,980,999</u>

* Beginning fund balance of \$286,041,958.57 (Source: Office of the State Treasurer).

** Source: Department of Finance and Administration.

^ Estimated based on 2% of Projected FY 2024 General Fund Revenue and the distribution of unencumbered cash in accordance with MS Code 27-103-213.

Note: Figures may not add due to rounding.

Note: F/A/T is From, After and Through Appropriations.

**HEALTH CARE EXPENDABLE FUND
CASHFLOW
FY 2024 AND FY 2025
MAY 2024**

FY 2024

1	Health Care Expendable Fund Beginning Balance, July 1, 2023	\$ 22,191,959 *
2	Interest Earnings/Dividends (as of 04/30/2024)	459,638 **
3	Health Care Expendable Fund Lapse from FY 2023	1,548,068 ***
4	Tobacco Control Fund Lapse from FY 2023	2,020,411
5	Deposit to Health Care Expendable Fund FY 2024 (MS Code 43-13-407) (Est.)	<u>109,661,476</u> ^
6	Total Health Care Expendable Funds Available for Appropriations	135,881,552
7	Less: FY 2024 Final Action	(103,699,377)
8	Transfer: Tobacco Control Fund	(20,000,000)
9	Less: Total Reappropriated from FY 2023 to FY 2024	<u>(415,000)</u>
10	Estimated Health Care Expendable Fund Balance, June 30, 2024	<u>\$ 11,767,175</u>

FY 2025

11	Estimated Health Care Expendable Fund Beginning Balance, July 1, 2024	\$ 11,767,175
12	Estimated Deposit to Health Care Expendable Fund FY 2025 (MS Code 43-13-407)	<u>109,661,476</u> ^
13	Total Health Care Expendable Funds Available for Appropriations (Est.)	121,428,651
14	Less: FY 2025 Final Action	<u>(101,949,377)</u>
15	Estimated Health Care Expendable Fund Balance, June 30, 2025	<u>\$ 19,479,274</u>

* Beginning fund balance of \$22,191,958.51 (Source: Office of the State Treasurer).

** Source: Office of the State Treasurer.

*** Source: Department of Finance and Administration.

^ The estimated installment payment for FY 2024 and FY 2025 is \$109,661,475.77 (actual December 2023 payment received of \$94,490,488.44 plus the actual April 2024 payment of \$15,170,987.33). \$20M of the installment payment will go to the Tobacco Control Program Fund with the balance of the installment/supplemental payments being deposited in the Health Care Expendable Fund (HCEF).

**TOBACCO CONTROL PROGRAM FUND
CASHFLOW
FY 2024 AND FY 2025
MAY 2024**

FY 2024

1	Estimated Tobacco Control Program Fund Balance, July 1, 2023	\$ 2,020,411 *
2	Deposit to Tobacco Control Program Fund FY 2024 (MS Code 41-113-11)	<u>20,000,000</u>
3	Total Funds Available in FY 2024	22,020,411
4	FY 2023 Lapse Transfer to Health Care Expendable Fund	<u>(2,020,411)</u>
5	Less: FY 2024 Final Action	(20,000,000)
6	Estimated Tobacco Control Program Fund Balance, June 30, 2024	<u>\$ 0</u>

FY 2025

7	Estimated Tobacco Control Program Fund Balance, July 1, 2024	\$ 0
8	Deposit to Tobacco Control Program Fund FY 2025 (MS Code 41-113-11)	<u>20,000,000</u>
9	Total Funds Available in FY 2025	20,000,000
10	Less: FY 2025 Final Action	<u>(20,000,000)</u>
11	Estimated Tobacco Control Program Fund Balance, June 30, 2025	<u>\$ 0</u>

* Beginning fund balance of \$2,020,411.38 (Source: Department of Finance and Administration).

Note: Figures may not add due to rounding.

**WORKING CASH STABILIZATION RESERVE FUND
CASHFLOW
FY 2024 AND FY 2025
MAY 2024**

FY 2024

1	Beginning Balance July 1, 2023	\$ 586,574,122 *
2	Transfer in from General Fund Ending Cash FY 2023	<u>43,041,990 *</u>
3	WCSRF Balance (WCSRF Cap is 10% of FY 2023 Appropriations - \$629,616,112)	629,616,112
4	Actual Interest Earnings, FY 2024 (as of 3/31/2024)	6,746,961
5	Less: Reserved for Transfer to Disaster Assistance Trust Fund (Est.)	(2,000,000) **
6	Less: Reserved for Transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000) ***
7	Less: FY 2024 Final Action	<u>0</u>
8	Estimated Ending Balance June 30, 2024	<u><u>\$ 633,363,073</u></u>

FY 2025

9	Estimated Beginning Balance July 1, 2024	\$ 633,363,073
10	Estimated Transfer in from General Fund Ending Cash FY 2024	<u>33,642,019 ^</u>
11	WCSRF Balance (WCSRF Cap is 10% of FY 2024 Appropriations - \$667,005,092)	667,005,092
12	Interest Earnings, FY 2025 (Est.)	5,000,000
13	Less: Reserved for Transfer to Disaster Assistance Trust Fund (Est.)	(2,000,000) **
14	Less: Reserved for Transfer to Disaster Assistance Trust Fund (Est.)	(1,000,000) ***
15	Less: FY 2025 Final Action	<u>0</u>
16	Estimated Ending Balance June 30, 2025	<u><u>\$ 669,005,092</u></u>

* Per Office of the State Treasurer - Working Cash Stabilization Reserve Fund Transactions FY 2023.

** In accordance with MS Code 33-15-307, revised in the 2020 Regular Session in HB 524.

*** In accordance with MS Code 33-15-308. Funds can be transferred from the Working Cash Stabilization Reserve Fund.

^ Estimate based on 2% of Projected FY 2024 General Fund Revenue and the distribution of unencumbered cash in accordance with MS Code 27-103-213.

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	FY 2024 Appropriations	FY 2025 Appropriations
<u>Agriculture and Commerce, Department of</u>		
Wireless Capabilities at the Fairgrounds (SB 3013 2023 RS); (SB 3036 2024 RS)	\$ 200,000	\$ 300,000
<u>Animal Health, Board of</u>		
New Vehicles (SB 3015 2023 RS)	112,500	0
<u>Archives and History, Department of</u>		
Crigler Park Project (HB 1776 2024 RS)	0	1,000,000
Eudora Welty Library Demolition (HB 1612 2023 RS)	2,000,000	0
Natchez Projects (HB 1612 2023 RS); (HB 1776 2024 RS)	2,000,000	6,000,000
Vicksburg National Military Park (HB 1612 2023 RS); (HB 1776 2024 RS)	<u>10,000,000</u>	<u>6,000,000</u>
Subtotal	14,000,000	13,000,000
<u>Arts Commission</u>		
Building Fund for the Arts Initiative (HB 1611 2023 RS); (HB 1822 2024 RS)	5,000,000	3,500,000
Mississippi Museum of Art (HB 1611 2023 RS)	<u>1,000,000</u>	<u>0</u>
Subtotal	6,000,000	3,500,000
<u>Attorney General, Office of the</u>		
Judgments and Settlements (SB 3059 2024 RS) - Deficit F/A/T	665,094	0
Judgments and Settlements (SB 2926 2024 RS) - Deficit	565,916	0
Judgments and Settlements (SB 2926 2024 RS) - Deficit F/A/T	2,542,000	0
Judgments and Settlements (SB 2962 2023 RS) - Deficit F/A/T	<u>673,449</u>	<u>0</u>
Subtotal	4,446,459	0
<u>Community and Junior Colleges</u>		
Support - Repair and Renovations (SB 3010 2023 RS); (SB 3016 2024 RS)	10,000,000	6,000,000
<u>Corrections, Department of</u>		
Vehicles (SB 3011 2023 RS)	500,000	0
Purchase & Repairs of Doors & Locks at Walnut Grove & East MS Correctional Facilities (SB 3039 2024 RS)	<u>0</u>	<u>7,500,000</u>
Subtotal	500,000	7,500,000
<u>Education, Department of</u>		
Educable Child Program (SB 3059 2024 RS) - Deficit	2,515,260	0
MS School of Math and Science (HB 1823 2024 RS)	0	1,500,000
Deer Creek Promise Community (HB 1823 2024 RS)	0	500,000
MS Elementary STEM and STEAM programs from the CTE Division (HB 1823 2024 RS)	0	500,000
MS Future Farmers of America Center (HB 1823 2024 RS)	<u>0</u>	<u>50,000</u>
Subtotal	2,515,260	2,550,000
<u>Environmental Quality, Department of</u>		
Clean Water Grant Program Match (HB 1778 2024 RS)	0	2,906,048
Replacement of IT Servers (HB 1778 2024 RS)	<u>0</u>	<u>60,000</u>
Subtotal	0	2,966,048
<u>Emergency Management Agency, Mississippi</u>		
Vehicles (SB 3016 2023 RS); (SB 3040 2024 RS)	51,000	75,000
<u>Employment Security, Department of</u>		
MS Integrated Education and Workforce State Longitudinal Data System (SB 3021 2023 RS)	400,000	0
Skills Foundation (SB 3021 2023 RS); (SB 3017 2024 RS)	<u>400,000</u>	<u>400,000</u>
Subtotal	800,000	400,000
<u>Ethics Commission</u>		
IT Equipment (SB 3019 2023 RS)	14,536	0
<u>Finance and Administration, Department of</u>		
Storage Upgrades to MMRS System (SB 3043 2023 RS)	4,500,000	0
Mississippi Worker's Compensation Commission Building - R&R (SB 3043 2023 RS)	1,416,980	0
IT Maintenance, IT Upgrades and SPAHRS Refresh (SB 3054 2024 RS)	0	3,000,000
BOB - Capital Projects - Improvements, R&R Projects (SB 3054 2024 RS)	0	6,500,000
R&R State-Owned Properties, Universities & Comm Colleges (SB 3043 2023 RS); (SB 3054 2024 RS)	30,000,000	0
Building Demolition and Other Personal Property Replacement (SB 3054 2024 RS)	<u>0</u>	<u>11,000,000</u>
Subtotal	35,916,980	20,500,000
<u>Grand Gulf Military Monument Commission</u>		
Repair, Renovation, Road Improvements & Purchase Equipment (HB 1618 2023 RS); (HB 1781 2024 RS)	390,000	400,000

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	<u>FY 2024 Appropriations</u>	<u>FY 2025 Appropriations</u>
<u>Health, State Department of</u>		
Federal Fund Match for Clean Water State Revolving Fund (HB 1796 2024 RS)	\$ 0	\$ 3,370,600
Emergency Medical Services Memorial (HB 1796 2024 RS)	0	60,000
Sharkey-Issaquena Hospital and Nursing Home (HB 1626 2023 RS) - Deficit F/A/T	1,500,000	0
Legal Expenses (SB 3059 2024 RS) - Deficit F/A/T	2,772,010	0
Burn Center (HB 1626 2023 RS)	4,000,000	0
State Health Plan Review (HB 1626 2023 RS)	500,000	0
External Defibrillators in Public Places Grant Program (HB 1626 2023 RS)	1,000,000	0
Subtotal	<u>9,772,010</u>	<u>3,430,600</u>
<u>Human Services, Department of</u>		
IT Infrastructure and Equipment (HB 1622 2023 RS)	550,000	0
New Computer System (HB 1797 2024 RS)	0	5,100,000
Subtotal	<u>550,000</u>	<u>5,100,000</u>
<u>Information Technology Services, Department of</u>		
Purchase and Operation of Private Cloud Equip for State Agency Use (SB 2962 2023 RS) - Deficit F/A/T	5,500,000	0
IT Upgrades, IT Maintenance and SPAHRS Refresh (SB 3042 2024 RS)	0	3,700,000
Subtotal	<u>5,500,000</u>	<u>3,700,000</u>
<u>Institutions of Higher Learning</u>		
Repair/Replacement of Fire Detection & Suppression Sys at Educ Research Center (SB 3007 2024 RS)	0	500,000
Universities - Support - Construction, R&R (SB 3000 2023 RS); (SB 3006 2024 RS)	32,000,000	12,000,000
Mississippi Rare Disease Advisory Council (SB 3014 2024 RS)	0	100,000
Univ of MS - Declaration of Independence Center - Operations (SB 3000 2023 RS)	1,000,000	0
Mississippi State Univ - State Chemical Laboratory - Purchase Equipment (SB 3001 2023 RS)	1,375,000	0
MSU Co-op Ext - Mississippi Youth Preparedness Initiative (SB 3010 2024 RS)	0	100,000
MSU Forest & Wildlife Rsrch Center - Deer Lab Renovation (SB 3011 2024 RS)	0	1,000,000
UMMC - Repair, Renovation and Modernization (SB 3008 2023 RS)	3,000,000	0
Subtotal	<u>37,375,000</u>	<u>13,700,000</u>
<u>Insurance, Department of</u>		
Purchase Vehicles for Fire Marshal and Elevator Division (HB 1605 2023 RS)	205,000	0
Smoke Alarms (HB 1799 2024 RS)	0	25,000
Subtotal	<u>205,000</u>	<u>25,000</u>
<u>Insurance - State Fire Academy</u>		
Replacement of the Heat Building Components (HB 1798 2024 RS)	0	1,750,000
Replacement of Auditorium Roof (HB 1798 2024 RS)	0	250,000
Federal Grant Match to Purchase Vehicles (HB 1606 2023 RS)	75,000	0
Dorm Room Completion (HB 1606 2023 RS)	160,000	0
Subtotal	<u>235,000</u>	<u>2,000,000</u>
<u>ITS - Wireless Communication Commission</u>		
MSWIN Network Refresh (SB 3045 2023 RS)	11,000,000	0
<u>Legislative Operations</u>		
Legal Expenses (SB 2926 2024 RS) - Deficit	85,000	0
Contract Cost for PEER Project (HB 1610 2023 RS); (HB 1817 2024 RS)	1,000,000	1,000,000
Computer Refresh (HB 1610 2023 RS); (HB 1817 2024 RS)	350,000	250,000
Subtotal	<u>1,435,000</u>	<u>1,250,000</u>
<u>Mental Health, Department of</u>		
Naloxone Grants (SB 3021 2024 RS)	0	25,000
CARES Center at Canopy Children's Solutions (SB 3162 2024 RS) - Deficit F/A/T	20,000,000	0
Subtotal	<u>20,000,000</u>	<u>25,000</u>
<u>Military Department</u>		
Upgrades and Additions at Youth Challenges Academy Facilities or Readiness Centers (SB 3044 2024 RS)	0	5,000,000
Southaven Armory Facility (SB 3044 2024 RS)	0	6,000,000
Corinth Armory Facility (SB 3044 2024 RS)	0	1,500,000
New Construction and Renovation (SB 3017 2023 RS)	20,000,000	0
Fiber Demarcation Point at Camp Shelby (SB 3017 2023 RS)	4,731,500	0
Subtotal	<u>24,731,500</u>	<u>12,500,000</u>

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	FY 2024 Appropriations	FY 2025 Appropriations
<u>Mississippi Development Authority</u>		
Mississippi Book Festival (SB 3065 2024 RS)	\$ 0	\$ 50,000
Sanderson Farms Championship (SB 3065 2024 RS)	0	400,000
Mississippi Museum of Art (SB 3065 2024 RS)	0	1,000,000
Mississippi Tourism Association (SB 3065 2024 RS)	0	500,000
Subtotal	0	1,950,000
<u>Pearl River Valley Water Supply District</u>		
Dredging of Ross Barnett Reservoir (HB 1786 2024 RS)	0	1,750,000
Waterwood Well Replacement (HB 1631 2023 RS)	2,300,000	0
Subtotal	2,300,000	1,750,000
<u>Public Safety, Department of</u>		
Upgrades to the Driver Services IDEMIA System (SB 3012 2023 RS)	591,000	0
Vehicles for Highway Patrol Troopers (SB 3012 2023 RS)	300,000	0
Bulletproof Vests and Other Equipment (SB 3012 2023 RS)	1,000,000	0
Case Backlogs at Forensic Laboratories (SB 3012 2023 RS)	1,200,000	0
Equipment and Vehicles at Forensic Laboratories (SB 3012 2023 RS)	1,145,205	0
Legal Expenses and Settlements (SB 2926 2024 RS) - Deficit	520,000	0
Purchase of Forensics Lab Equipment (SB 3020 2024 RS)	0	1,000,000
R&R to Facilities at MS Law Enforcement Officers' Training Academy (SB 3020 2024 RS)	0	500,000
Driver Services Bureau (SB 3012 2023 RS); (SB 3020 2024 RS)	1,260,000	1,535,000
Vehicles for Capitol Police (SB 3020 2024 RS)	0	1,583,000
Vehicles for Homeland Security (SB 3012 2023 RS)	200,000	0
Subtotal	6,216,205	4,618,000
<u>Public Service Commission</u>		
Case Tracking System (HB 1620 2023 RS)	282,500	0
<u>Rehabilitation Services, Department of</u>		
Mississippi Industries for the Blind (HB 1623 2023 RS)	1,100,000	0
<u>Revenue, Department of</u>		
Data Storage and Firewall Protection (SB 3047 2024 RS)	0	615,000
Replacement of Computer Hardware and Equipment (SB 3022 2023 RS)	1,100,000	0
Subtotal	1,100,000	615,000
<u>Secretary of State</u>		
Statewide Election Management System (SB 3048 2024 RS)	0	875,000
<u>Soil and Water Conservation Commission</u>		
Siphon System (HB 1629 2023 RS)	47,177	0
River Gauges for Erosion and Flooding along Pearl River (HB 1789 2024 RS)	0	92,000
Subtotal	47,177	92,000
<u>State Public Defender, Office of</u>		
Hinds County Public Defender's Office (HB 1819 2024 RS)	0	60,000
<u>Supreme Court - Administrative Office of Courts</u>		
IT Equipment and Youth Court Computers (HB 1640 2023 RS)	310,000	0
Temporary In-take Officers (HB 1640 2023 RS)	500,000	0
Subtotal	810,000	0
<u>Veterans Affairs Board, State</u>		
Construction of a New Veteran's Home in Rankin County (SB 3045 2024 RS)	0	2,500,000
ACA Penalty (SB 2926 2024 RS) - Deficit	891,805	0
Veterans Home in Jackson Relocation (SB 3018 2023 RS)	6,200,000	0
Critical Infrastructure at the State Veterans Homes (SB 3018 2023 RS)	2,000,000	0
Tradition State Veterans Home (SB 3018 2023 RS)	6,000,000	0
Subtotal	15,091,805	2,500,000

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	<u>FY 2024 Appropriations</u>	<u>FY 2025 Appropriations</u>
<u>Wildlife, Fisheries and Parks, Department of</u>		
Projects on the Park Improvement Plan (HB 1791 2024 RS)	\$ 0	\$ 8,350,000
Museum Admissions Area Renovation Phase II (HB 1791 2024 RS)	0	1,500,000
Road Improvements at J.P. Coleman State Park (HB 1791 2024 RS)	0	75,000
Improvements at John Kyle State Park (HB 1791 2024 RS)	0	75,000
Repairs and Renovations to State Parks and Museums (HB 1617 2023 RS)	7,000,000	0
LeFleur's Bluff Education and Tourism Complex (HB 1617 2023 RS)	13,000,000	0
Equipment (HB 1617 2023 RS)	1,100,000	0
Subtotal	21,100,000	10,000,000
Total Appropriations	\$ 208,297,932	\$ 121,381,648
	<u>FY 2024 Reappropriations</u>	<u>FY 2025 Reappropriations</u>
<u>Reappropriations by Agency from FY 2024 to FY 2025</u>		
<u>Archives and History, Department of</u>		
de la Pointe-Krebs House (HB 1612 2023 RS); (HB 1776 2024 RS)	\$ 92,770	\$ 86,271
Repair, Renovation and Construction Projects (HB 1612 2023 RS); (HB 1776 2024 RS)	7,083,366	9,700,000
Eudora Welty Library Demolition (HB 1612 2023 RS); (HB 1776 2024 RS)	0	1,660,000
Vicksburg National Military Park (HB 1612 2023 RS); (HB 1776 2024 RS)	0	5,900,000
Subtotal	7,176,136	17,346,271
<u>Arts Commission</u>		
Building Fund for the Arts Initiative (HB 1611 2023 RS); (HB 1822 2024 RS)	1,477,372	3,500,000
<u>Child Protection Services, Department of</u>		
Information Technology System Developments (HB 1625 2023 RS); (HB 1794 2024 RS)	8,549,768	6,789,259
<u>Corrections, Department of</u>		
Technology, Equipment and Training (SB 3013 2022 RS); (SB 3011 2023 RS)	1,468,042	0
<u>Educational Television Authority</u>		
Tower Maintenance and Upgrades (HB 1614 2023 RS); (HB 1824 2024 RS)	526,906	260,000
<u>Emergency Management Agency, Mississippi</u>		
Vehicles (SB 3016 2023 RS); (SB 3040 2024 RS)	27,238	78,238
<u>Ethics Commission</u>		
Upgrade Online Statement of Econ Interest System (SB 3021 2022 RS); (SB 3019 2023 RS)	10,000	0
<u>Finance and Administration, Department of</u>		
BOB - ASU - Water Treatment Facility (HB 1643 2023 RS); (HB 1816 2024 RS)	241,973	241,974
BOB - Capital Projects (HB 1643 2023 RS); (HB 1816 2024 RS)	598,739	583,698
BOB - Capital Projects - Improvements, R&R Projects (HB 1643 2023 RS); (HB 1816 2024 RS)	4,537,173	37,871,114
BOB - DPS - MLEOTA (HB 1643 2023 RS); (HB 1816 2024 RS)	87,069	87,069
BOB - Various Projects (HB 1643 2023 RS); (HB 1816 2024 RS)	10,609,385	24,608,193
Capitol Complex (HB 1603 2022 RS); (HB 1643 2023 RS)	1,629,608	0
Capitol Site (HB 1603 2022 RS); (HB 1643 2023 RS)	1,348,852	0
Health, Department of (HB 1603 2022 RS); (HB 1643 2023 RS)	5,614,982	0
Public Safety, Dept of - New Headquarters Building (HB 1643 2023 RS); (HB 1816 2024 RS)	25,433,642	54,208,736
Wildlife, Fisheries and Parks, Dept of - Park Enhanc. (HB 1603 2022 RS); (HB 1643 2023 RS)	2,543,656	0
Ladner Building Renovation (HB 1603 2022 RS); (HB 1643 2023 RS)	249,315	0
Mississippi Craft Center - Improvements, Upgrades, R&R (HB 1603 2022 RS) (HB 1643 2023 RS)	63,440	0
Mississippi Fairground Complex (HB 1603 2022 RS); (HB 1643 2023 RS)	3,830,556	0
Mississippi School for Math and Science (HB 1603 2022 RS); (HB 1643 2023 RS)	1,000,000	0
Mississippi School for the Arts (HB 1603 2022 RS); (HB 1643 2023 RS)	1,000,000	0
Mississippi Schools for the Blind and Deaf (HB 1603 2022 RS); (HB 1643 2023 RS)	994,522	0
Mississippi State University - Kinesiology Building (HB 1603 2022 RS); (HB 1643 2023 RS)	5,000,000	0
Statewide Critical Needs (HB 1603 2022 RS); (HB 1643 2023 RS)	3,570,348	0
War Memorial (HB 1603 2022 RS); (HB 1643 2023 RS)	4,583,943	0
Subtotal	72,937,203	117,600,784
<u>Grand Gulf Military Monument Commission</u>		
Park Repairs, Maintenance and Fiber Internet (HB 1618 2023 RS); (HB 1781 2024 RS)	184,033	497,245

CAPITAL EXPENSE FUND

	FY 2024	FY 2025
	Reappropriations	Reappropriations
<u>Reappropriations by Agency</u>		
<u>Human Services, Department of</u>		
Computer Expenses (HB 1622 2023 RS); (HB 1797 2024 RS)	\$ 4,885,920	\$ 4,327,806
New Computer System (HB 1622 2023 RS); (HB 1797 2024 RS)	53,618,644	54,000,000
Subtotal	<u>58,504,564</u>	<u>58,327,806</u>
<u>Health, State Department of</u>		
Burn Center (HB 1626 2023 RS); (HB 1796 2024 RS)	0	2,000,000
<u>Institutions of Higher Learning</u>		
Universities - Support - Construction, R&R (SB 3000 2023 RS); (SB 3006 2024 RS)	1,312,036	2,568,641
Mississippi Valley State Univ - Emergency Roof Repair (SB 3002 2022 RS); (SB 3000 2023 RS)	751,217	0
Univ of MS - Declaration of Independence Center - Operations (SB 3000 2023 RS); (SB 3006 2024 RS)	1,000,000	375,000
Univ of Southern Mississippi - Ocean Enterprise Gulfport (SB 3000 2023 RS); (SB 3006 2024 RS)	5,000,000	5,000,000
Univ of Mississippi Medical Center - Asylum Hill Prj (SB 3008 2023 RS); (SB 3014 2024 RS)	2,825,331	2,292,839
Subtotal	<u>10,888,584</u>	<u>10,236,480</u>
<u>Insurance, Department of</u>		
Smoke Alarms (HB 1379 2021 RS); (HB 1593 2022 RS); (HB 1605 2023 RS)	50,000	0
Purchase Vehicles for Inspectors (HB 1593 2022 RS); (HB 1605 2023 RS)	14,455	0
Subtotal	<u>64,455</u>	<u>0</u>
<u>Insurance - State Fire Academy</u>		
Dorm Room Completion (HB 1606 2023 RS); (HB 1798 2024 RS)	0	160,000
Purchase Specialty Rescue Truck (HB 1594 2022 RS); (HB 1606 2023 RS)	75,000	75,000
Subtotal	<u>75,000</u>	<u>235,000</u>
<u>ITS - Wireless Communication Commission</u>		
MSWIN Network Refresh (SB 3045 2023 RS); (SB 3042 2024 RS)	118,639	8,638,705
<u>Legislative Operations</u>		
Computer Project (HB 1610 2023 RS); (HB 1817 2024 RS)	3,642,500	2,838,800
Contract Cost for PEER Project (HB 1610 2023 RS); (HB 1817 2024 RS)	0	105,000
A/V Equipment for the Capitol (HB 1597 2022 RS); (HB 1610 2023 RS)	225,000	0
Subtotal	<u>3,867,500</u>	<u>2,943,800</u>
<u>Mississippi Development Authority</u>		
Air Services Development Act (SB 3046 2023 RS); (SB 3056 2024 RS)	246,431	246,431
<u>Pearl River Valley Water Supply District</u>		
Waterwood Well Replacement (HB 1631 2023 RS); (HB 1786 2024 RS)	0	1,352,364
<u>Public Safety, Department of</u>		
Purchase Bullet Proof Vests (SB 3014 2022 RS); (SB 3012 2023 RS)	73,320	0
Upgrades to the Driver Services IDEMIA System (SB 3012 2023 RS); (SB 3020 2024 RS)	6,700,000	5,610,000
Driver Services Bureau (SB 3012 2023 RS); (SB 3020 2024 RS)	0	166,000
Case Backlogs at Forensic Laboratories (SB 3012 2023 RS); (SB 3020 2024 RS)	0	432,815
Capital Facilities, Equipment, & Other Operational Needs (SB 3014 2022 RS); (SB 3012 2023 RS)	1,022,126	0
Repairs and Renovations at MELOTA (SB 3012 2023 RS)	141,310	0
Subtotal	<u>7,936,756</u>	<u>6,208,815</u>
<u>Revenue, Department of</u>		
Operations for MS Medical Cannabis Act (SB 3022 2023 RS); (SB 3047 2024 RS)	1,353,018	380,000
ABC Warehouse Operations Transition (SB 3022 2023 RS); (SB 3047 2024 RS)	1,593,339	930,000
Replacement of Computer Hardware and Equipment (SB 3022 2023 RS); (SB 3047 2024 RS)	0	1,100,000
IT Infrastructure, Facility Repairs & Purchases (SB 3022 2023 RS); (SB 3047 2024 RS)	847,024	829,000
Subtotal	<u>3,793,381</u>	<u>3,239,000</u>
<u>Secretary of State</u>		
Mississippi Voting Modernization Act (SB 3049 2023 RS); (SB 3048 2024 RS)	3,285,056	1,200,000
<u>Supreme Court - Administrative Office of Courts</u>		
IT Equipment and Youth Court Computers (HB 1640 2023 RS); (HB 1820 2024 RS)	1,131	310,000
Programmers, Trainers and Operations for MEC System (HB 1640 2023 RS); (HB 1820 2024 RS)	379,384	362,686
Temporary In-take Officers (HB 1640 2023 RS); (HB 1820 2024 RS)	0	500,000
Subtotal	<u>380,515</u>	<u>1,172,686</u>
<u>Veterans Affairs Board, State</u>		
Tradition State Veterans Home (SB 3018 2023 RS); (SB 3045 2024 RS)	0	3,200,000

CAPITAL EXPENSE FUND

<u>Reappropriations by Agency</u>	FY 2024 Reappropriations	FY 2025 Reappropriations
<u>Wildlife, Fisheries and Parks, Department of</u>		
LeFleur's Bluff Education and Tourism Complex (HB 1617 2023 RS)	\$ 13,000,000	\$ 0
Equipment (HB 1617 2023 RS); (HB 1791 2024 RS)	1,100,000	1,100,000
Repairs and Renovations to State Parks and Museums (HB 1605 2022 RS); (HB 1617 2023 RS)	<u>244,329</u>	<u>0</u>
Subtotal	14,344,329	1,100,000
<u>Workers' Compensation Commission</u>		
Infrastructure Improvements to Building (SB 3026 2022 RS); (SB 3024 2023 RS)	<u>1,198</u>	<u>0</u>
Total Reappropriations	<u>\$ 189,436,555</u>	<u>\$ 246,172,884</u>
Total Appropriations and Reappropriations	<u>\$ 397,734,486</u>	<u>\$ 367,554,532</u>

Note: F/A/T is From, After, and Through Appropriations. The F/A/T for FY 2024 total is \$26,652,553.

LOCAL IMPROVEMENTS PROJECTS FUND
MAY 2024

FY 2024

1	Beginning Balance May 1, 2024	\$	0
2	Transfer from Capital Expense Fund (SB 2468 2024 RS)		227,375,000
3	Transfer from Capital Expense Fund (HB 1983 2024 RS)		400,000
4	Transfer from BP Settlement Fund (SB 2468 2024 RS)		22,000,000
5	Total Funds Available for FY 2024 Disbursement		<u>249,775,000</u>
6	American Legion Post 77 - General Improvements, Located in Waveland, MS		(30,000)
7	American Legion Post 82 - General Improvements, Located in Ackerman, MS		(25,000)
8	American Legion Post 139 - General Improvements, Located in Bay Saint Louis, MS		(30,000)
9	Amory STRONG, Inc. - Purchasing Real Property and Constructing or Rehabilitating Structure for the Purpose of Resale		(500,000)
10	Attala County - Road and Bridge Maintenance		(1,000,000)
11	Attala County - Infrastructure Improvements		(2,500,000)
12	Belden Volunteer Fire Department - Various Costs, Located in Lee County		(50,000)
13	Benton County - General Improvements to Benton County Veterans Park		(500,000)
14	Bolivar County - Improvements and Expansion of the Terrene Landing River Boat Dock		(500,000)
15	Bolivar County - Expanding the Terrene Landing River Park to Include a Second Docking Ramp		(500,000)
16	Calhoun County - Purchase of Equipment for the Sabouglia Fire Department		(50,000)
17	Canton Municipal Utilities - Rehabilitation of the Nissan Pump Station		(750,000)
18	Capital Complex Improvement District - Lighting, Landscaping and Signage in Fondren Business District		(250,000)
19	Capital Complex Improvement District - Infrastructure Improvements on Druid Hill Drive		(395,136)
20	Capital Complex Improvement District - Major Thoroughfares to Jackson State University		(1,500,000)
21	Capital Complex Improvement District - Repair, Mill and Paving of Simwood Place Street		(400,000)
22	Capital Complex Improvement District - Connecting the Museum Trail and Belhaven Through Downtown Jackson to JSU		(250,000)
23	Carroll County - Resurfacing County Road 286 in Carroll County Beat 1		(250,000)
24	Carroll County - Resurfacing County Road 430 in Carroll County Beat 3		(500,000)
25	Carroll County - Resurfacing County Road 49, County Road 217 & County Road 148 in Carroll County Beat 4		(500,000)
26	Carroll County - Resurfacing County Road 26, County Road 27 & County Road 264 in Carroll County Beat 5		(500,000)
27	Carroll County - Resurfacing County Road 126 and County Road 123 in Carroll County Beat 2		(500,000)
28	Chickasaw County - Repairs and Improvements to Houston Courthouse		(500,000)
29	Chickasaw County - Updates and Improvements to the County Courthouse in Houston, MS		(500,000)
30	Chickasaw County - Repairs, Renovations and Upgrades to the Rhodes Chapel Fire Department		(60,000)
31	Chickasaw County - Rebuilding and Repairs to the Fire Station for Rhodes Chapel Volunteer Fire Department in Houston, MS		(50,000)
32	Choctaw County - Resurfacing of Quinn Street		(500,000)
33	Choctaw County - Resurfacing Streets and Roads in Supervisor District 3		(200,000)
34	Choctaw County - Resurfacing Streets and Roads in Supervisor District 1		(200,000)
35	Choctaw County - Funds Divided Equally Between the Volunteer Fire Departments Within the County		(200,000)
36	City of Amory - Repairs and Improvements to City Streets		(2,000,000)
37	City of Baldwin - Overlay for Multiple Streets		(1,500,000)
38	City of Booneville - Repairing Wyninegar Road from 9th Street to Hwy 45		(1,000,000)
39	City of Brandon - Road & Street Improvements - Construction, Right-of-Way Acquisition, Utility Relocation & Other Improvements		(3,000,000)
40	City of Brookhaven - Construction, Resurfacing, and Improvement of Brookway Blvd, including infrastructure		(750,000)
41	City of Byram - Intersection Between Siwell Road and Terry Road		(500,000)
42	City of Calhoun City - Road Resurfacing and Road Maintenance		(150,000)
43	City of Carthage - Improvements, Repairs and Upgrades to Water and Sewer Infrastructure		(997,713)
44	City of Carthage - Infrastructure Improvements and Road Maintenance		(1,500,000)
45	City of Cleveland - North Industrial Site Flood Mitigation Project at the Cleveland Municipal Airport		(600,000)
46	City of Collins - Parks and Recreation Improvements		(150,000)
47	City of Columbia - Soccer and Tennis Complex		(500,000)
48	City of Columbia - Improvements to Infrastructure on Church Street		(500,000)
49	City of Columbus - Construction of the Terry Brown Amphitheatre		(1,000,000)
50	City of Columbus - Improvements, Repairs, and Upgrades for Water and Sewer Infrastructure		(190,808)
51	City of Corinth - Infrastructure Improvements on South Parkway		(400,000)
52	City of Corinth - Rehabilitation of a One Span Bridge on South Tate		(100,000)
53	City of Diamondhead - Diamondhead Commercial District Transformation Project		(1,000,000)
54	City of Diamondhead - Equipment, Training and Building Maintenance for the City's Fire Department		(20,000)
55	City of D'Iberville - City's Working Waterfront Project		(1,000,000)
56	City of Ellisville - Improvements, Repairs and Upgrades to Water and Sewer Infrastructure		(497,833)
57	City of Ellisville - Infrastructure Improvements		(500,000)
58	City of Eupora - Resurfacing Streets in the City		(400,000)
59	City of Florence - Infrastructure Improvements		(500,000)
60	City of Flowood - Planning, Engineering and Construction of Fannie Cook Parkway		(3,500,000)
61	City of Fulton - Improvements, Repairs and Upgrades to Water and Sewer Infrastructure		(492,915)
62	City of Gautier - Mississippi Songwriters Performing Arts Center & Operational & Edu Programming of the MS Songwriters Alliance		(1,500,000)
63	City of Gautier - Purchase of and Improvements to Water Meters		(1,500,000)
64	City of Gautier - ADA Compliance and Additional Recreational Facilities at Hickory Hills		(1,500,000)
65	City of Georgetown - Completion of City Hall		(200,000)
66	City of Gluckstadt - Improvements to Gluckstadt Road		(750,000)
67	City of Greenville - Infrastructure Improvements		(500,000)
68	City of Greenwood - Reconstruction of Sidewalks for ADA Compliance and Lighting Along Walthall Street		(1,500,000)
69	City of Greenwood - Infrastructure Improvements		(500,000)
70	City of Grenada - Construction of a New Fire Station at Hwy 51 and Govan Street		(600,000)
71	City of Guntown - Purchase of a Fire Truck		(350,000)
72	City of Hattiesburg - Improvements in the Avenues Area of Hattiesburg		(3,500,000)
73	City of Hattiesburg - Improvements to Tipton Street		(300,000)
74	City of Hazlehurst - Additional Classroom, Dining Space, Playground Equipment, Furnish & Equipping the Millsaps Heritage Center		(400,000)
75	City of Hernando - Improvements, Repairs, and Upgrades to Water and Sewer Infrastructure		(204,095)
76	City of Hollandale - Infrastructure Improvements		(250,000)
77	City of Horn Lake - Improvements, Repairs and Upgrades to Water and Sewer Infrastructure		(727,500)
78	City of Houston - Expansion of Record Keeping Capacity at the Chickasaw County Heritage Museum		(50,000)
79	City of Jackson - Renovations, Repairs, Upgrades and Improvements for Thalia Mara Hall		(1,000,000)
80	City of Jackson - Through Dept of Planning and Development, Removal of Blighted Properties on Hwy 80 and South of Hwy 80		(250,000)
81	City of Kosciusko - Infrastructure Improvements		(1,000,000)
82	City of Kosciusko - Infrastructure Improvements		(2,500,000)
83	City of Laurel - Replacement of West Drive Bridge		(800,000)
84	City of Long Beach - Infrastructure Improvements		(500,000)
85	City of Louisville - Completion of the Renovation and Revitalization of the Strand Theatre		(500,000)
86	City of Lucedale - Upgrades and Improvements to Lucedale City Park		(700,000)
87	City of Madison - Renovation of the Historic Arts Center		(750,000)

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88	City of Magnolia - Street Drainage Improvements	\$	(340,000)
89	City of Marks - Infrastructure Improvements		(150,000)
90	City of Mendenhall - Improvements, Repairs and Upgrades to Water and Sewer Infrastructure		(500,000)
91	City of Meridian - Waste Water Treatment Plant Rehabilitation Project		(500,000)
92	City of Meridian - Purchasing Fire Equipment for the Meridian Fire Department		(400,000)
93	City of Meridian - General Street Paving and Infrastructure		(500,000)
94	City of Moorhead - Purchase of Four Vehicles for the City's Police Department		(100,000)
95	City of Moorhead - Various Costs for City's Fire Department		(50,000)
96	City of Morton - Paving East Fourth and South Mill		(400,000)
97	City of Moss Point - Moss Point Riverfront District Revitalization Project		(250,000)
98	City of Newton - Purchase of Police Vehicles and Equipment		(200,000)
99	City of Ocean Springs - Improvements, Construction, and/or Repair to a Public Facility and Other Various Improvements		(3,000,000)
100	City of Oxford - Street Repair and Paving		(2,000,000)
101	City of Pass Christian - Downtown Redevelopment Project		(750,000)
102	City of Pearl - Traffic Signal on El Dorado Road		(400,000)
103	City of Pearl - Pearl-Richland Intermodal Widening Project		(500,000)
104	City of Pearl - Lighting Project on Hwy 80 from Pirates Cove to Pearson Road		(1,500,000)
105	City of Petal - Construction and Development for Transporting Wastewater to the City of Hattiesburg's Sewer Lagoon		(500,000)
106	City of Petal - Repairs, Upgrades and Improvements to Chappell Hill Road		(500,000)
107	City of Picayune - Purchase of Equipment for Officers for the City's Police Department		(100,000)
108	City of Picayune - Matching Funds for I-59 North Frontage Road Project		(550,000)
109	City of Picayune - Matching Funds for I-59 North Frontage Road Project		(200,000)
110	City of Picayune - Construction of a Burn Building for City's Fire Department		(100,000)
111	City of Poplarville - Cottage District Project		(500,000)
112	City of Port Gibson - Matching Grant for the Historical City Hall		(100,000)
113	City of Raymond - R&R of Water Tank in Downtown Raymond and the Water Tank on Hinds Community College Campus		(400,000)
114	City of Richland - Hwy 49 Pedestrian Crossover		(500,000)
115	City of Ridgeland - Infrastructure Improvements on Property Adjacent to Colony Park Boulevard		(2,000,000)
116	City of Ridgeland - Planning and Construction of Commerce Park Connector Road		(2,000,000)
117	City of Ripley - Purchase of a Fire Truck and Equipment		(700,000)
118	City of Ripley Parks and Recreation - Various Improvements		(300,000)
119	City of Rolling Fork - Construction, R&R to City Property including the Police Station, City Hall and Fire Station		(750,000)
120	City of Saltillo - Completion of a New Fire Department		(500,000)
121	City of Sardis - Water and Sewer Infrastructure Improvements		(250,000)
122	City of Sardis - Infrastructure Improvements		(150,000)
123	City of Senatobia - Infrastructure Improvements in the Downtown Historic District		(10,000,000)
124	City of Senatobia - Reconstruction of Hwy 4, Main Street and Scott Street Intersections		(3,000,000)
125	City of Senatobia - Pay Debt for Purchase of Fire Trucks and Purchase Any Additional Equipment		(1,250,000)
126	City of Starkville - Downtown Main Street Project		(2,450,000)
127	City of Starkville - Starkville Main Street Project		(550,000)
128	City of Tupelo - Construction of a New Fire Department and Command Center		(1,250,000)
129	City of Union - Paving Various Streets		(250,000)
130	City of Vicksburg - Improvements to a Retaining Wall		(350,000)
131	City of Water Valley - Maintenance, Upgrades and Repairs to the City's Electric Department		(1,500,000)
132	City of Waveland - Widening of the Kiln-Waveland Cutoff Road		(1,000,000)
133	City of Waynesboro - Construction and Infrastructure on City Owned Properties		(2,250,000)
134	City of West Point - Paving and Improvements to City Streets		(250,000)
135	City of West Point - Milling and Paving of City Streets		(250,000)
136	City of Winona - Resurfacing Front Street		(250,000)
137	Claiborne County - Historical Matching Grant for the Library		(125,000)
138	Clay County - Improvements to County Roads and Bridges		(500,000)
139	Clay County - Repairs and Maintenance to the Clay County Courthouse		(500,000)
140	Copiah County - Infrastructure Improvements		(600,000)
141	Covington County - Improvements to Gandsi Road		(75,000)
142	Covington County - Fire Protection		(150,000)
143	Covington County - Upgrades and Improvements to the Courtroom of the Covington County Courthouse		(50,000)
144	East Mississippi Veterans Memorial Park - Various Costs		(200,000)
145	Forrest County - Purchase of Fire Trucks for the Volunteer Fire Departments in the County		(500,000)
146	Forrest County - Equipment for Volunteer Fire Departments		(250,000)
147	Friends of the Vicksburg National Military Park and Campaign - Vicksburg Military Park Interpretive Center		(1,000,000)
148	George County - Completion of the Basin-Barton Multipurpose Facility		(300,000)
149	George County - Construction of Merrill Bridge Approaches		(560,000)
150	George County - Purchasing and Installing Five Fire Hydrants throughout the County		(150,000)
151	George County - Development of Railroad and Trucking Transload Project for George County Industrial Park		(2,000,000)
152	George County - Crenshaw Road Stormwater Drainage and Safety Project		(750,000)
153	George County - Infrastructure Improvements on East Wilkerson Ferry Road		(900,000)
154	Greene County - Completion of the Emergency Management Office		(600,000)
155	Grenada County - Improvements to Nat Trout Road		(1,600,000)
156	Gulfport Redevelopment Commission - Downtown Development Project - Infrastructure to Leverage Public & Private Investment		(3,500,000)
157	Hancock County - Purchase of a Vehicle for the City of Diamondhead Police Department		(50,000)
158	Harrison County - Resurface Walking Track, Add Lights, Safety & Other Recreational Equipment at Lizana Elementary Ballpark		(250,000)
159	Harrison County Fire Service - Equipping, Training, and Building Maintenance for the Lizana Volunteer Station		(20,000)
160	Harrison County Fire Service - Equipping, Training, and Building Maintenance for the West Wortham Road Station		(20,000)
161	Harrison County Fire Service - Equipping, Training, and Building Maintenance for the Kiln/Fenton Station		(20,000)
162	Hinds County - Solar Powered Surveillance System in 5 Neighborhoods: Woodlea, Lakeover, Pine Ridge, Woodhaven & Norwood		(50,000)
163	Hinds County - Purchasing Body Cameras and Additional Vehicles for Hinds County Sheriff's Department		(500,000)
164	Hinds County - Paving, Resurfacing, Repair and Improvements of Northside Drive to I-55 East		(600,000)
165	Hinds County - Infrastructure Improvements Within Supervisor District 1		(1,500,000)
166	Hinds County - Repaving Project on Hanging Moss Road and Beasley Road		(400,000)
167	Holmes County - Repairs to Roads in Supervisors District 2		(500,000)
168	Humphreys County - Repairing County's Pump Station and Adding Additional Pump		(150,000)
169	Indianola Chamber Main Street - Purchasing a Wayfinding System		(50,000)
170	Issaquena County - Infrastructure Improvements		(500,000)
171	Itawamba County - Construction of a new Itawamba County Courthouse		(3,500,000)
172	Jackson County - Completion of Multipurpose Arena		(1,000,000)
173	Jackson County Emergency Services - Purchase of 20 SCBA Units for the East Jackson Fire Dept & West Jackson Fire Dept		(100,000)
174	Jackson County Utility Authority - Potocaw Road Water Extension Project		(800,000)
175	Jackson County School District - Repairs, Renovations and Improvements at Vandleave High School		(250,000)
176	Jackson Redevelopment Authority - Renovations and Upgrades to Union Station		(1,000,000)
177	Jackson Redevelopment Authority - Renovations of Union Station		(1,000,000)

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178 Jasper County - Infrastructure Improvements in Beat 5 on CR 8, CR 113 and Short Pine Avenue	\$ (450,000)
179 Jasper County - Infrastructure Improvements in Beat 4 on CR 5282	(75,000)
180 Jasper County - Infrastructure Improvements in Beat 3 on CR 5282	(145,000)
181 Jasper County - Infrastructure Improvements in Beat 2 on CR 3511	(500,000)
182 Jasper County - Infrastructure Improvements in Beat 1 on CR 219, CR 5282 and CR 52816	(500,000)
183 Jones County - Planning, Design and Construction of a New Volunteer Fire Department	(200,000)
184 Jones College - Construction, R&R of a Building for the Erin and Ben Napier School of Design and Building	(2,000,000)
185 Kemper County - Gas and Water Pipelines from De Kalb to Scooba	(1,000,000)
186 Kiln Utility and Fire District - Improvements, Repairs, and Upgrades to Water and Sewer Infrastructure	(120,000)
187 Kiln Utility and Fire District - Improvements to Existing Water System Including Fire Protection and Sanitary Sewer Collection	(500,000)
188 Kossuth Water Association - Improvements, Repairs, and Upgrades to Water and Sewer Infrastructure	(100,000)
189 Lafayette County - Replacing Various Bridges in the County	(2,500,000)
190 Lafayette County - Crisis Intervention Beds for the Regional Mental Health Center	(500,000)
191 Lamar County - Phase II of the Lincoln Road Extension	(1,500,000)
192 Lamar County - Phase II of the Lincoln Road Extension	(500,000)
193 Lamar County - Renovations and Equipping the Lamar County Facility	(700,000)
194 Lamar County - Widening of Cole Road	(1,000,000)
195 Lauderdale County - Bridge Repair for SA38-587 and SA38-255 on Centerhill Martin Road	(1,000,000)
196 Lauderdale County - Purchase of Two UTV's for Volunteer Fire Departments	(100,000)
197 Leake County - Purchase Vehicles for County Sheriff's Office	(250,000)
198 Leake County - Maintenance of Pine Grove Road and Other County Roads	(2,500,000)
199 Lee County - Repairs and Restoration of the Lee County Courthouse	(750,000)
200 Lee County - Acquisition & Purchase of Tornado Shelters for Installation at Fire Depts and Volunteer Fire Depts in County	(304,000)
201 Lincoln County - Renovations to the County Courthouse	(500,000)
202 Lowndes County - Purchasing Software and/or Hardware for the Lowndes County Sheriff's Office	(1,300,000)
203 Lowndes County - Improvements Including Upgrades and Renovations to Lowndes County Adult Detention Center	(750,000)
204 Magnolia Regional Health Center - Residency Program	(300,000)
205 Marine Corp League Detachment 1073 - Renovation at Existing Facility Located at 660 Weathersby Road	(200,000)
206 Marion County - Improvements to County Roads	(800,000)
207 Marshall County - R&R and Equipment for Waterford VFD, Mt. Pleasant VFD, Potts Camp VFD, and Barton VFD	(200,000)
208 Marshall County - Repairs, Upgrades and Improvements to Water and Sewer Infrastructure in and along Quality Drive	(300,000)
209 MDA - Create Grant Program for Economic and Community Development Activities Around Military Installations	(325,000)
210 MDA - Expenses with Economic Development and Infrastructure Fund Established in MS Code 57-1-501	(2,500,000)
211 MDOT - Improvements to Elton Road in Jackson, MS Between I-55 and Terry Road	(600,000)
212 MDOT - For I-55 Projects Within DeSoto County	(4,000,000)
213 MDOT - Pre-Construction Activities for Improvements Through Forrest and Lamar Counties	(1,125,000)
214 MDOT - Federal Fund Match for Hwy 25 Project PL118-42	(1,000,000)
215 Meridian Main Street - Alleyway Improvement Project	(200,000)
216 Meridian Regional Airport - Construction, Repairs, Upgrades, Improvements to the Airport Terminal	(500,000)
217 Mississippi Centers for Autism and Related Developmental Disabilities - General Costs	(200,000)
218 Mississippi Coast Coliseum Commission - Capital Improvements	(1,500,000)
219 Mississippi Reading Clinic - Various Costs	(200,000)
220 Mississippi State University - Interprofessional Simulation Lab at the Riley Campus	(750,000)
221 Montgomery County - Construction and Paving on Robinson Thompson Road	(1,200,000)
222 Neshoba County - Purchase of Fire Trucks and Firefighting Equipment	(500,000)
223 Neshoba County General Hospital - Allied Health Facility in Conjunction with East Central Community College	(1,000,000)
224 Neshoba County General Hospital - Construction to Develop Property for East Central Community College Nursing Program	(1,000,000)
225 Newton County - Renovations and Facility Improvements at the Newton County Sheriff's Department	(150,000)
226 Newton County - Building an addition and related fixtures for the Sheriff's Department	(150,000)
227 Newton County - Purchase of Heavy Duty Fire Pumper and Rescue Vehicle	(350,000)
228 North Lumberton Utility Association - Replacing Water Well Located in Lamar County on Little Black Creek Road	(750,000)
229 Noxubee County - Construction of the Shuqualak Lumber Road	(500,000)
230 Noxubee County - Renovations to the Noxubee Civic Center	(250,000)
231 Noxubee County - Repaving and Maintenance of Deerbrook Road	(250,000)
232 Oktibbeha County - Improvements to VFW Post 5573	(50,000)
233 Oktibbeha County - Purchase of a Patrol Car for the Oktibbeha County Sheriff's Department	(50,000)
234 Oktibbeha County - Completion of County's 365 Project	(500,000)
235 Oktibbeha County - Restoration of Morgantown Road Bridge	(500,000)
236 Oktibbeha County - Improvements to the Maben Post Office Parking Lot, Culvert and Erosion Control	(50,000)
237 Olive Branch - Improvements, Renovations, Repairs and Upgrades to the Olive Branch Airport	(1,000,000)
238 Palmetto Volunteer Fire Department - Various Costs, Located in Lee County	(50,000)
239 Panola County - Improvements at the Panola County Airport	(500,000)
240 Panola County - Improvements at the Panola County Airport, including additional hangars	(1,000,000)
241 Pascagoula Redevelopment Authority - Downtown Revitalization Project	(1,000,000)
242 Pat Harrison Waterway District - Repairs and Infrastructure Improvements at the Archusa Creek Lake Dam	(2,000,000)
243 Pat Harrison Waterway District - RV Project at Flint Creek Water Park in Stone County, MS	(400,000)
244 Pearl River County - Improvements to the Bill Watson Ballpark	(500,000)
245 Pearl River County - Improvements to the McNeill Walking Trail	(200,000)
246 Pearl River Valley Water Supply District - Construction of a New Main Office Building	(2,000,000)
247 Pearlington Water and Sewer District - Rehabilitation, Improvement and Interconnection of the Oak Harbor Well	(500,000)
248 Perry County - Repairs and Renovations to the County Courthouse	(750,000)
249 Pike County - Upgrades and Improvements to the Richards Community Park	(50,000)
250 Pontotoc County - Constructing, Furnishing, and Equipping a Multipurpose Building	(500,000)
251 Pontotoc County - Renovations to the Front and Exterior of the County Courthouse	(350,000)
252 Port of Greenville - Erosion Control and Levee Improvements	(300,000)
253 Port of Pascagoula - North Rail Connector Project	(3,000,000)
254 Port of Pascagoula - North Rail Connector Project	(1,500,000)
255 Quitman County - Repairs and Renovations of the Quitman County Courthouse	(500,000)
256 Rankin County - Planning and Construction of the I-20 Connector Loop Project	(1,500,000)
257 Rankin County - Road Maintenance Projects	(5,000,000)
258 Rankin County - East Metro Corridor	(1,500,000)
259 Scenic Rivers Development Alliance - Various Improvements and Costs Throughout Five Counties	(1,000,000)
260 Scott County - Design, Construction, R&R of the STEAM Academy or Facility Improvements	(1,000,000)
261 Sharkey County - Repairs, Renovations and Upgrades to the Sharkey County Courthouse	(750,000)
262 Short Coleman Water Association - Updates, Improvements and Repairs to Surface Water Treatment System	(600,000)
263 Singing River Healthcare Academy - General Improvements	(1,500,000)
264 Smith County - Leveling, Chip Sealing and Striping of County Roads	(250,000)
265 South Lee Volunteer Fire Department - Various Costs, Located in Lee County	(50,000)
266 Sunnyside Water Association - New Water Supply Well with Infrastructure on Gateway Blvd Inside the Pike County Industrial Park	(500,000)
267 Tate County - R&R, equipment for Independence VFD, Green Leaf VFD, Looxahoma VFD, and Paogville VFD	(200,000)

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268	Tate County - Redevelopment of the Former Chromcraft Industrial Site	\$ (1,500,000)
269	Tate County - Construction of New Fire Station, Training Facility & Purchase of Fire Fighting & Emergency Response Equipment	(3,500,000)
270	Tate County - Digitize and Store Historical County Records, Documents and Artifacts and Other Operational Costs	(50,000)
271	Three Rivers Planning and Development District - Security and Backup Systems for County and/or Municipal Governments	(3,000,000)
272	Tippah County - Various Costs for the Dry Creek Volunteer Fire Department	(50,000)
273	Tippah County - Improvements to the County Fairground	(250,000)
274	Tippah County - Improvements to the Walnut Industrial Park	(250,000)
275	Tippah County Hospital - Parking Lot Infrastructure and Repair	(250,000)
276	Tishomingo County - Construction of Multiuse Justice Court Complex and Improvements to Existing Circuit Court Facility	(1,500,000)
277	Tomaston Medical Park - Construction of 2 State-Of-The-Art Medical Facilities in Woolmarket, MS	(1,000,000)
278	Tomnolen Fire Department - Various Costs	(25,000)
279	Town of Braxton - Water Well Pump and Column Replacement	(370,000)
280	Town of Braxton - General Street Paving and Infrastructure Improvements	(500,000)
281	Town of Brooksville - Street Improvements Including Roadbed and Replacement	(200,000)
282	Town of Bruce - Improvements to the Bruce Fire Department	(75,000)
283	Town of Burnsville - Construction of an Agricultural Center	(950,000)
284	Town of Byhalia - Infrastructure Improvements	(500,000)
285	Town of Caledonia - Purchase of Vehicles and Equipment	(150,000)
286	Town of Carrollton - Repairing Concrete on the Sidewalks in Town	(100,000)
287	Town of Coldwater - Sewer and Water Infrastructure Improvements at the Coldwater Industrial Park	(1,900,000)
288	Town of Decatur - Paving Various Streets	(250,000)
289	Town of Derma - Infrastructure Improvements	(200,000)
290	Town of Falkner - Upgrades to Town's Water System	(100,000)
291	Town of Flora - Infrastructure Improvements	(400,000)
292	Town of French Camp - Improvements and Maintenance to Sidewalks	(50,000)
293	Town of Gloster - Repair, Renovation and Construction of the Georgia Pacific Road	(1,500,000)
294	Town of Hickory Flat - Constructing, Furnishing and Equipping a Community Building & Purchasing Playground Equipment	(300,000)
295	Town of Iuka - Purchase of a Fire Truck	(250,000)
296	Town of Mantachie - Mantachie VFD with Maintaining Existing Building, Constructing a New Building and Purchasing Equipment	(300,000)
297	Town of Mantachie - Improvements, Repairs and Upgrades to Water and Sewer Infrastructure	(100,000)
298	Town of Marks - Purchase of Fire Trucks for the Volunteer Fire Departments	(500,000)
299	Town of Mathiston - Purchase of Police Car for Mathiston Police Department	(50,000)
300	Town of Mathiston - Various Costs for the Town's Fire Department	(25,000)
301	Town of Mize - Infrastructure Improvements	(250,000)
302	Town of Mount Olive - Infrastructure Improvements	(300,000)
303	Town of New Hebron - Street Repairs and Infrastructure	(50,000)
304	Town of New Hebron - Purchase of a Fire Truck	(480,000)
305	Town of Pittsboro - Renovation and Expansion of City Hall	(200,000)
306	Town of Puckett - Infrastructure Improvements	(250,000)
307	Town of Raleigh - Infrastructure Repair & Upgrades to Town's Water, Sewer & Fire Protection & Purchase of Garbage Truck	(250,000)
308	Town of Shuqualak - Rebuilding Conner Road from Flooding Washout	(50,000)
309	Town of Snow Lake - Infrastructure Improvements and Road Maintenance	(750,000)
310	Town of Sumrall - Land Acquisition and Expansion of Sportsplex	(500,000)
311	Town of Sunflower - Citywide Street Improvements	(500,000)
312	Town of Tchula - Infrastructure Improvements	(400,000)
313	Town of Terry - Constructing, Furnishing, and Equipping a Police Station and Purchasing Playground Equipment for a Park	(400,000)
314	Town of Terry - Infrastructure Improvements	(150,000)
315	Town of Utica - Completion of Pipe Installation and Replacement	(300,000)
316	Town of Wesson - Repairs and Upgrades to Roads serving Wesson Attendance Center and Co-Lin Community College	(750,000)
317	Town of West - Infrastructure and Street Improvements, Capital Expenses on City Property and Purchase of Equipment	(300,000)
318	Tunica County - Natural Gas System Extension	(150,000)
319	Tunica County Utility District - Water and Sewer Infrastructure Upgrades and Improvements	(500,000)
320	Union County - Replacing a Bridge on County Road 113 (Murreh Road)	(500,000)
321	Union County - Repair and Renovation of the Chancery Clerk Building and the Union County Supervisors Office	(250,000)
322	Union County - Tallahatchie River Documentary	(250,000)
323	Union County - Resurfacing County Road 115 (Old Hwy 15)	(500,000)
324	Union County - Purchasing Equipment	(500,000)
325	Union County - R&R and Equipment for West Union VFD, Pinedale VFD, and Ingomar VFD	(150,000)
326	University of Mississippi - Faulkner Writing Project	(750,000)
327	VFW Post 3253 - General Improvements, Located in Bay Saint Louis, MS	(30,000)
328	VFW Post 3806 - General Improvements, Located in Eupora, MS	(25,000)
329	VFW Post 4808 - General Improvements, Located in Bay Saint Louis, MS	(30,000)
330	VFW Post 6285 - General Improvements, Located in Kiln, MS	(30,000)
331	VFW Post 6696 - Various Improvements, Located in Walnut, MS	(35,000)
332	Village of Pittsboro - Improvement, Repair and Upgrade Village's Water System, Including Purchasing Equipment	(50,000)
333	Walter Anderson Museum of Art - Repairs and Renovations to the Community Center	(250,000)
334	Walthall County - Construction of a New Solid Waste Transfer Station	(1,000,000)
335	Warren County - Improvements at the Vicksburg Port	(1,000,000)
336	Warren County - Purchase of Wetlands Mitigation Credits and Other Developments at the South Port	(8,200,000)
337	Warren County - ADA Access Improvements and Other Infrastructure Improvements to Warren County Courthouse	(400,000)
338	Washington County - Improvements to the Greenville Mid-Delta Airport	(1,500,000)
339	Wayne County - Planning and Construction of a Multipurpose Center	(900,000)
340	Wayne County - Purchase of Fire Trucks	(250,000)
341	Wayne County - Purchase of Law Enforcement Vehicles	(250,000)
342	Webster County - Purchase Patrol Car for Webster County Sheriff's Department	(50,000)
343	Webster County - Renovation and Expansion of the Mathiston Volunteer Fire Department	(25,000)
344	West Jackson County Utility District - Construction of a New Water Tank	(500,000)
345	Wilkinson County - Replacement of a Bridge on Pinckneyville Road	(1,000,000)
346	Windows of Amory - Repairs and Renovations Due to Storm Damage	(200,000)
347	Yazoo County - Equipping the Dover Fire Station	(250,000)
348	Yellow Creek State Inland Port - Construction, R&R for Yellow Creek Port Office and/or Conference Center	(1,000,000)
349	Total Funds to be Disbursed in FY 2024	\$ (249,775,000)
350	Total Funds Remaining	\$ <u>0</u>

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2024</u> <u>Appropriations</u>	<u>FY 2025</u> <u>Appropriations</u>
<u>General Education Programs (HB 1613 2023 RS); (HB 1823 2024 RS)</u>		
General Education	\$ 20,206,381	\$ 22,706,381
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	25,000,000	25,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Early Learning Collaboratives	16,210,526	21,210,526
Early Learning Coaches	3,251,533	3,251,533
Other Early Learning Programs	20,000,000	13,000,000
Math Coaches	5,000,000	5,000,000
WorkKeys	1,000,000	1,000,000
Other Assessments and Endorsements	300,000	300,000
Vocational Technical Grants	1,000,000	1,000,000
Mississippi Schools for the Blind and Deaf	1,407,037	1,557,037
Mississippi Arts School	777,632	927,632
Mississippi School Math and Science	725,000	1,131,000
Supplies and Instructional Materials Carryover	1,267,407	0
Other Early Learning Programs Carryover	8,180,237	0
Early Learning Collaboratives Carryover	<u>1,647,069</u>	<u>0</u>
Subtotal	123,772,822	113,884,109
Mississippi Adequate Education Program (HB 1613 2023 RS)	245,112,197	0
Mississippi Student Funding Formula (HB 1823 2024 RS)	<u>0</u>	<u>268,025,562</u>
Subtotal	245,112,197	268,025,562
Vocational and Technical Education (HB 1613 2023 RS); (HB 1823 2024 RS)	6,637,258	6,637,258
<u>Educational Television Authority (HB 1614 2023 RS); (HB 1824 2024 RS)</u>		
General Support	2,118,966	2,118,966
Tower Maintenance and Upgrades	<u>2,000,000</u>	<u>0</u>
Subtotal	4,118,966	2,118,966
<u>Library Commission (HB 1615 2023 RS); (HB 1825 2024 RS)</u>		
General Support	493,847	493,847
MAGNOLIA	<u>350,000</u>	<u>350,000</u>
Subtotal	843,847	843,847
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 3000 2023 RS); (SB 3006 2024 RS)		
General Support	68,873,070	72,873,070
Technology Transfer and Entrepreneurial Programs	1,000,000	1,000,000
Alcorn State University - STEM Related Programs	1,500,000	1,500,000
Delta State University - Commercial Aviation Department	5,000,000	0
Mississippi University for Women - Capital Needs, Construction, and/or R&R Projects	5,000,000	0
Mississippi Valley State University - Repair, Renovation, and/or Construction of a Residence Hall	5,000,000	0
Alcorn State University - Capital Needs, Construction, and/or R&R Projects	5,000,000	0
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	5,000,000	0
Delta State University - R&R, Constructing, Furnishing and Equipping Ward Hall Dorm and Cleveland Hall	0	6,000,000
Delta State University - Constructing, Designing, Operating & Maintaining a School with Cleveland School District	0	2,500,000
Universities - Subsidiary Programs - Consolidated (SB 3001 2023 RS); (SB 3007 2024 RS)	830,742	830,742
University of Mississippi Medical Center - Consolidated (SB 3008 2023 RS); (SB 3014 2024 RS)	7,333,029	7,333,029
Student Financial Aid, Office of (SB 3007 2023 RS); (SB 3013 2024 RS)	3,000,000	3,000,000
ASU - Ag Research, Extension, & Land-Grant Programs (SB 3002 2023 RS); (SB 3008 2024 RS)	170,000	170,000
ASU - Ag Research, Extn, & Land-Grant Programs - Poultry Sciences Prgm (SB 3002 2023 RS); (SB 3008 2024 RS)	165,000	165,000
MSU - Agricultural and Forestry Experiment Station (SB 3003 2023 RS); (SB 3009 2024 RS)	1,350,000	1,350,000
MSU - Cooperative Extension Service (SB 3004 2023 RS); (SB 3010 2024 RS)	1,150,000	1,150,000
MSU - Forest and Wildlife Research Center (SB 3005 2023 RS); (SB 3011 2024 RS)	450,000	450,000
MSU - Veterinary Medicine, College of (SB 3006 2023 RS); (SB 3012 2024 RS)	<u>750,000</u>	<u>750,000</u>
Subtotal	111,571,841	99,071,841
<u>Community and Junior Colleges</u>		
Board (SB 3009 2023 RS); (SB 3015 2024 RS)	\$ 356,000	\$ 356,000
Coahoma Community College - New Dormitory (SB 3009 2023 RS)	7,000,000	0
Northwest Community College - Agricultural Technology Program (SB 3009 2023 RS)	4,000,000	0
Pearl River Community College - Allied Health Nursing Facility and other CTE (SB 3009 2023 RS)	8,000,000	0
Gulf Coast Community College - Health Professions Center - Jackson County Campus (SB 3009 2023 RS)	8,000,000	0
Southwest Community College - New Women's Dorm and Fine Arts Complex (SB 3009 2023 RS)	3,000,000	0
Meridian Community College - Transportation Technology Center (SB 3009 2023 RS)	2,000,000	0
Itawamba Community College - CTE and Health Science Programs (SB 3009 2023 RS)	2,000,000	0
Rankin County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	0	1,200,000
Long Beach School District - CTE and Workforce Development Center (SB 3015 2024 RS)	0	500,000

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2024</u> <u>Appropriations</u>	<u>FY 2025</u> <u>Appropriations</u>
<u>Community and Junior Colleges</u>		
Lowndes County Public School District - CTE and Workforce Development Center (SB 3015 2024 RS)	\$ 0	\$ 500,000
Greene County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	0	1,000,000
George County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	0	500,000
Itawamba County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	0	800,000
Scott County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	0	1,500,000
Newton County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	0	1,500,000
Ocean Springs School District - CTE and Workforce Development Center (SB 3015 2024 RS)	0	1,000,000
Grenada County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	0	5,000,000
Prentiss County School District - Prentiss County Career and Technical Center (SB 3015 2024 RS)	0	500,000
Baldwyn Separate School District - Career Technical Center	0	250,000
Prentiss County School District - Wheeler High School Career Technical Center (SB 3015 2024 RS)	0	250,000
East Central Community College - Workforce Dev Center in Leake County Business Park (SB 3015 2024 RS)	0	12,000,000
Support (SB 3010 2023 RS); (SB 3016 2024 RS)	49,884,946	56,884,946
Education Technology Pgrm and Public Community & Junior Colleges (SB 3010 2023 RS); (SB 3016 2024 RS)	2,900,840	2,900,840
Career and Technical Advantage Program (SB 3010 2023 RS); (SB 3016 2024 RS)	<u>10,000,000</u>	<u>10,000,000</u>
Subtotal	97,141,786	96,641,786
<u>Military Department (SB 3017 2023 RS); (SB 3044 2024 RS)</u>		
State Education Assistance Program	2,350,000	4,000,000
<u>Arts Commission (HB 1611 2023 RS); (HB 1822 2024 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>1,040,000</u>	<u>1,040,000</u>
Subtotal	1,490,000	1,490,000
Wildlife, Fisheries and Parks, Department of - Project WILD (HB 1617 2023 RS); (HB 1791 2024 RS)	<u>125,335</u>	<u>125,335</u>
Total Appropriations	<u>\$ 593,164,052</u>	<u>\$ 592,838,704</u>
Reappropriations from FY 2024 to FY 2025		
	<u>FY 2024</u> <u>Reappropriations</u>	<u>FY 2025</u> <u>Reappropriations</u>
Education, Department of - MS Student Information System (HB 1600 2022 RS; HB 1613 2023 RS)	\$ 3,200,000	\$ 0
<u>General Education Programs (HB 1613 2023 RS); (HB 1823 2024 RS)</u>		
Early Learning Collaboratives	0	3,000,000
Instructional Materials	0	2,540,973
Other Early Learning Programs	<u>0</u>	<u>7,375,000</u>
Subtotal	0	12,915,973
<u>Educational Television Authority (HB 1614 2023 RS); (HB 1824 2024 RS)</u>		
Tower Maintenance and Upgrades	1,452,613	3,060,000
Digitalization of Educational Content and Mississippi History	689,393	668,000
Medgar Evers Documentary	<u>311,320</u>	<u>291,000</u>
Subtotal	2,453,326	4,019,000
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 3000 2023 RS); (SB 3006 2024 RS)		
General Support	0	5,549,081
University of Mississippi - Haley Barbour Center	1,000,000	975,000
University of Mississippi - Healthcare Innovation	10,554,892	4,946,184
University of Mississippi - UM Early Learning and Evaluation Center	9,999,883	9,699,883
Mississippi State University - Kinesiology and Autism Building, High Performance Computing Center and/or Ballew Hall	12,000,000	0
Mississippi University for Women - Nursing Program	2,472,614	2,472,614
Alcorn State University - Davey L. Whitney Complex and Wellness Center	3,000,000	3,000,000
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	5,000,000	5,000,000
IHL Research Institutions - Technology Transfer and Entrepreneurial Programs	639,034	500,000
Delta State University - Commercial Aviation Department	5,000,000	5,000,000
Mississippi University for Women - Capital Needs, Construction, and/or R&R Projects	5,000,000	5,000,000
Mississippi Valley State University - Repair, Renovation, and/or Construction of a Residence Hall	5,000,000	2,160,000
Alcorn State University - Capital Needs, Construction, and/or R&R Projects	5,000,000	5,000,000
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	5,000,000	5,000,000
Student Financial Aid, Office of (SB 3007 2023 RS); (SB 3013 2024 RS)	<u>2,100,000</u>	<u>2,000,000</u>
Subtotal	71,766,423	56,302,762
Total Reappropriations	<u>\$ 77,419,749</u>	<u>\$ 73,237,735</u>
Total Appropriations and Reappropriations	<u>\$ 670,583,801</u>	<u>\$ 666,076,439</u>

**GULF COAST RESTORATION FUND
APPROPRIATIONS**

Projects	FY 2021 Appropriations	FY 2022 Appropriations	FY 2023 Appropriations	FY 2024 Appropriations	FY 2025 Appropriations
City of Bay St. Louis - City Government Safety Complex (SB 3047 2023 RS)				\$ 1,000,000	
City of Bay St. Louis - City Government Safety Complex (SB 3057 2024 RS) - Reappropriation					<u>1,000,000</u>
Subtotal for Project					1,000,000
City of Bay St. Louis - City Public Safety Complex (SB 3049 2022 RS)			1,000,000		
City of Bay St. Louis - City Public Safety Complex (SB 3047 2023 RS) - Reappropriation				1,000,000	
Subtotal for Project					<u>0</u>
City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements (SB 2951 2021 RS)		1,000,000			
City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements (SB 3049 2022 RS) - Reappropriation			1,000,000		
City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements (SB 3047 2023 RS) - Reappropriation				1,000,000	
City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements (SB 3057 2024 RS) - Reappropriation					<u>983,951</u>
Subtotal for Project					983,951
City of Bay St. Louis - Downtown ADA Boardwalk (SB 3047 2023 RS)				1,400,000	
City of Bay St. Louis - Downtown ADA Boardwalk (SB 3057 2024 RS) - Reappropriation					<u>1,400,000</u>
Subtotal for Project					1,400,000
City of Bay St. Louis - Old Town Depot Revitalization District (SB 2977 2020 RS)	1,500,000				
City of Bay St. Louis - Old Town Depot Revitalization District (SB 2951 2021 RS) - Reappropriation		1,500,000			
City of Bay St. Louis - Old Town Depot Revitalization District (SB 3049 2022 RS) - Reappropriation			1,500,000		
City of Bay St. Louis - Old Town Depot Revitalization District (SB 3047 2023 RS) - Reappropriation				376,136	
City of Bay St. Louis - Old Town Depot Revitalization District (SB 3057 2024 RS) - Reappropriation					<u>361,790</u>
Subtotal for Project					361,790
City of Bay St. Louis - Old Town Police Department (SB 2977 2020 RS)	1,000,000				
City of Bay St. Louis - Old Town Police Department (SB 2951 2021 RS) - Reappropriation		1,000,000			
City of Bay St. Louis - Old Town Police Department (SB 3049 2022 RS) - Reappropriation			1,000,000		
City of Bay St. Louis - Old Town Police Department (SB 3047 2023 RS) - Reappropriation				379,176	
Subtotal for Project					<u>0</u>
City of Biloxi - Downtown Revitalization at the Saenger Theater (SB 2977 2020 RS)	2,000,000				
City of Biloxi - Downtown Revitalization at the Saenger Theater (SB 2951 2021 RS) - Reappropriation		2,000,000			
City of Biloxi - Downtown Revitalization at the Saenger Theater (SB 3049 2022 RS) - Reappropriation			950,328		
City of Biloxi - Downtown Revitalization at the Saenger Theater (SB 3047 2023 RS) - Reappropriation				290,180	
Subtotal for Project					<u>0</u>
City of Biloxi - Popp's Ferry Extension (SB 3049 2022 RS)			3,000,000		
City of Biloxi - Popp's Ferry Extension (SB 3047 2023 RS) - Reappropriation				3,000,000	
City of Biloxi - Popp's Ferry Extension (SB 3057 2024 RS) - Reappropriation					<u>3,000,000</u>
Subtotal for Project					3,000,000
City of Diamondhead - Commercial District Transformation Project (SB 2977 2020 RS)	1,500,000				
City of Diamondhead - Commercial District Transformation Project (SB 2951 2021 RS) - Reappropriation		1,500,000			
City of Diamondhead - Commercial District Transformation Project (SB 3049 2022 RS) - Reappropriation			1,500,000		
City of Diamondhead - Commercial District Transformation Project (SB 3047 2023 RS) - Reappropriation				1,500,000	
City of Diamondhead - Commercial District Transformation Project (SB 3047 2023 RS)				2,000,000	
City of Diamondhead - Commercial District Transformation Project (SB 3057 2024 RS) - Reappropriation					<u>504,037</u>
City of Diamondhead - Commercial District Transformation Project (SB 3057 2024 RS) - Reappropriation					<u>2,000,000</u>
Subtotal for Project					2,504,037
City of Diamondhead - Commercial District Transportation (SB 3049 2022 RS)			900,000		
City of Diamondhead - Commercial District Transportation (SB 3047 2023 RS) - Reappropriation				900,000	
City of Diamondhead - Commercial District Transportation (SB 3057 2024 RS) - Reappropriation					<u>367,591</u>
Subtotal for Project					367,591
City of Diamondhead - Town Center District - Commercial District Project (SB 2951 2021 RS)		2,000,000			
City of Diamondhead - Town Center District - Commercial District Project (SB 3049 2022 RS) - Reappropriation			2,000,000		
City of Diamondhead - Town Center District - Commercial District Project (SB 3047 2023 RS) - Reappropriation				2,000,000	
City of Diamondhead - Town Center District - Commercial District Project (SB 3057 2024 RS) - Reappropriation					<u>1,842,024</u>
Subtotal for Project					1,842,024
City of Gautier - Gautier Town Center Development (SB 2977 2020 RS)	3,500,000				
City of Gautier - Gautier Town Center Development (SB 2951 2021 RS) - Reappropriation		3,500,000			
Subtotal for Project			0	0	<u>0</u>

**GULF COAST RESTORATION FUND
APPROPRIATIONS**

Projects	FY 2021 Appropriations	FY 2022 Appropriations	FY 2023 Appropriations	FY 2024 Appropriations	FY 2025 Appropriations
City of Gulfport - Daniel Blvd Extension and Connector Rd between Hwy 49 and Canal Road (SB 3047 2023 RS) City of Gulfport - Daniel Blvd Extension and Connector Rd between Hwy 49 and Canal Road (SB 3057 2024 RS) - Reappropriation Subtotal for Project				\$ 4,600,000	<u>4,600,000</u> 4,600,000
City of Gulfport - Flood Control and/or Drainage - Forest Heights Project (SB 2951 2021 RS) City of Gulfport - Flood Control and/or Drainage - Forest Heights Project (SB 3049 2022 RS) - Reappropriation City of Gulfport - Flood Control and/or Drainage - Forest Heights Project (SB 3047 2023 RS) - Reappropriation City of Gulfport - Flood Control and/or Drainage - Forest Heights Project (SB 3057 2024 RS) - Reappropriation Subtotal for Project		2,100,000	2,100,000	2,100,000	<u>1,890,000</u> 1,890,000
City of Long Beach - Development and Revitalization (SB 2977 2020 RS) City of Long Beach - Development and Revitalization (SB 2951 2021 RS) - Reappropriation City of Long Beach - Development and Revitalization (SB 3049 2022 RS) - Reappropriation City of Long Beach - Development and Revitalization (SB 3047 2023 RS) - Reappropriation City of Long Beach - Development and Revitalization (SB 3057 2024 RS) - Reappropriation Subtotal for Project	2,000,000	2,000,000	2,000,000	2,000,000	<u>500,737</u> 500,737
City of Long Beach - Long Beach Harbor Complex Restoration (SB 3049 2022 RS) City of Long Beach - Long Beach Harbor Complex (SB 3047 2023 RS) - Reappropriation City of Long Beach - Long Beach Harbor Complex Restoration (SB 3047 2023 RS) City of Long Beach - Long Beach Harbor Complex Restoration (SB 3057 2024 RS) - Reappropriation City of Long Beach - Long Beach Harbor Complex Restoration (SB 3057 2024 RS) - Reappropriation Subtotal for Project			1,000,000	1,000,000 3,500,000	<u>1,000,000</u> 3,500,000 4,500,000
City of Long Beach - Quarles House (SB 2977 2020 RS) City of Long Beach - Quarles House (SB 2951 2021 RS) - Reappropriation City of Long Beach - Quarles House (SB 3049 2022 RS) - Reappropriation City of Long Beach - Quarles House (SB 3047 2023 RS) - Reappropriation City of Long Beach - Quarles House (SB 3057 2024 RS) - Reappropriation Subtotal for Project	2,000,000	2,000,000	2,000,000	2,000,000	<u>544,789</u> 544,789
City of Lucedale - Lucedale Municipal Park Stage (SB 3047 2023 RS) City of Lucedale - Lucedale Municipal Park Stage (SB 3057 2024 RS) - Reappropriation Subtotal for Project				498,000	<u>498,000</u> 498,000
City of Lucedale - Ventura Drive Improvements (SB 2951 2021 RS) City of Lucedale - Ventura Drive Improvements (SB 3049 2022 RS) - Reappropriation City of Lucedale - Ventura Drive Improvements (SB 3047 2023 RS) - Reappropriation City of Lucedale - Ventura Drive Improvements (SB 3057 2024 RS) - Reappropriation Subtotal for Project		577,000	577,000	577,000	<u>555,825</u> 555,825
City of Moss Point - Interstate 10 Frontage Roads - North and South (SB 2951 2021 RS) City of Moss Point - Interstate 10 Frontage Roads - North and South (SB 3049 2022 RS) - Reappropriation City of Moss Point - Interstate 10 Frontage Roads - North and South (SB 3047 2023 RS) - Reappropriation City of Moss Point - Interstate 10 Frontage Roads - North and South (SB 3057 2024 RS) - Reappropriation Subtotal for Project		2,000,000	2,000,000	2,000,000	<u>2,000,000</u> 2,000,000
City of Moss Point - Highway63/Escatawpa Natural Gas Pipeline Installation (SB 3047 2023 RS) City of Moss Point - Highway63/Escatawpa Natural Gas Pipeline Installation (SB 3057 2024 RS) - Reappropriation Subtotal for Project				1,750,000	<u>1,750,000</u> 1,750,000
City of Moss Point - Moss Point-Point of Connection Road (SB 3047 2023 RS) City of Moss Point - Moss Point-Point of Connection Road (SB 3057 2024 RS) - Reappropriation Subtotal for Project				200,000	<u>200,000</u> 200,000
City of Moss Point - Moss Point Magnificent Mile 2.0 (SB 3049 2022 RS) City of Moss Point - Moss Point Magnificent Mile 2.0 (SB 3047 2023 RS) - Reappropriation City of Moss Point - Moss Point Magnificent Mile 2.0 (SB 3057 2024 RS) - Reappropriation Subtotal for Project			2,000,000	2,000,000	<u>2,000,000</u> 2,000,000
City of Ocean Springs and OHOS Development LLC - 1515 Government Street (SB 2977 2020 RS) City of Ocean Springs and OHOS Development LLC - 1515 Government Street (SB 2951 2021 RS) - Reappropriation City of Ocean Springs and OHOS Development LLC - 1515 Government Street (SB 3049 2022 RS) - Reappropriation City of Ocean Springs and OHOS Development LLC - 1515 Government Street (SB 3047 2023 RS) - Reappropriation Subtotal for Project	2,000,000	2,000,000	2,000,000	1,149,999	<u>0</u> 0

**GULF COAST RESTORATION FUND
APPROPRIATIONS**

Projects	FY 2021 Appropriations	FY 2022 Appropriations	FY 2023 Appropriations	FY 2024 Appropriations	FY 2025 Appropriations
City of Ocean Springs and OHOS Development LLC - Public/Private Development (SB 2951 2021 RS) City of Ocean Springs and OHOS Development LLC - Public/Private Development (SB 3049 2022 RS) - Reappropriation City of Ocean Springs and OHOS Development LLC - Public/Private Development (SB 3047 2023 RS) - Reappropriation City of Ocean Springs and OHOS Development LLC - Public/Private Development (SB 3057 2024 RS) - Reappropriation Subtotal for Project		\$ 6,000,000	6,000,000	5,536,481	<u>2,958,903</u> 2,958,903
City of Ocean Springs - Mary C. O'Keefe Cultural Arts Center Renovations and Signage (SB 3047 2023 RS) City of Ocean Springs - Mary C. O'Keefe Cultural Arts Center Renovations and Signage (SB 3057 2024 RS) - Reappropriation Subtotal for Project				700,000	<u>700,000</u> 700,000
City of Pass Christian - Redevelopment and Revitalization (SB 2977 2020 RS) City of Pass Christian - Redevelopment and Revitalization (SB 2951 2021 RS) - Reappropriation City of Pass Christian - Redevelopment and Revitalization (SB 3049 2022 RS) - Reappropriation City of Pass Christian - Redevelopment and Revitalization (SB 3047 2023 RS) - Reappropriation Subtotal for Project	750,000	750,000	750,000	513,680	<u>0</u> 0
City of Pass Christian - Water Front Redevelopment Plan (SB 3049 2022 RS) City of Pass Christian - Water Front Redevelopment Plan (SB 3047 2023 RS) - Reappropriation City of Pass Christian - Water Front Redevelopment Plan (SB 3057 2024 RS) - Reappropriation Subtotal for Project			3,000,000	3,000,000	<u>2,935,000</u> 2,935,000
City of Picayune - Friendship Park Revitalization Project (SB 2951 2021 RS) City of Picayune - Friendship Park Revitalization Project (SB 3049 2022 RS) - Reappropriation City of Picayune - Friendship Park Revitalization Project (SB 3047 2023 RS) - Reappropriation City of Picayune - Friendship Park Revitalization Project (SB 3057 2024 RS) - Reappropriation Subtotal for Project		1,900,000	1,900,000	1,900,000	<u>1,160,704</u> 1,160,704
City of Waveland - Waveland Marina Phase I (SB 3049 2022 RS) City of Waveland - Waveland Marina Phase I (SB 3047 2023 RS) - Reappropriation City of Waveland - Waveland Marina Phase I (SB 3057 2024 RS) - Reappropriation Subtotal for Project			2,000,000	2,000,000	<u>2,000,000</u> 2,000,000
George County Board of Supervisors - Grain Elevator/River Road Rehabilitation (SB 3047 2023 RS) George County Board of Supervisors - Grain Elevator/River Road Rehabilitation (SB 3057 2024 RS) - Reappropriation Subtotal for Project				1,599,906	<u>1,599,906</u> 1,599,906
George County Board of Supervisors - Old Hwy 63 North Regional Agriculture and Agri-Tourism Accelerator Project (SB 3047 2023 RS) George County Board of Supervisors - Old Hwy 63 North Regional Agriculture and Agri-Tourism Accelerator Project (SB 3057 2024 RS) - Reappropriation Subtotal for Project				1,599,372	<u>1,599,372</u> 1,599,372
George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project (SB 2977 2020 RS) George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project (SB 2951 2021 RS) - Reappropriation George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project (SB 3049 2022 RS) - Reappropriation George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project (SB 3047 2023 RS) - Reappropriation George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project (SB 3057 2024 RS) - Reappropriation Subtotal for Project	1,000,000	1,000,000	600,000	100,941	<u>100,941</u> 100,941
George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project (SB 2977 2020 RS) George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project (SB 2951 2021 RS) - Reappropriation George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project (SB 3049 2022 RS) - Reappropriation Subtotal for Project	1,600,000	1,600,000	608,007	0	<u>0</u> 0
George County - Scott Road Project - Widening and Infrastructure (SB 2951 2021 RS) George County - Scott Road Project - Widening and Infrastructure (SB 3049 2022 RS) - Reappropriation George County - Scott Road Project - Widening and Infrastructure (SB 3047 2023 RS) - Reappropriation George County - Scott Road Project - Widening and Infrastructure (SB 3057 2024 RS) - Reappropriation Subtotal for Project		480,000	480,000	120,055	<u>91,101</u> 91,101
George Regional Health System - Cafeteria Expansion and Renovation (SB 2977 2020 RS) George Regional Health System - Cafeteria Expansion and Renovation (SB 2951 2021 RS) - Reappropriation George Regional Health System - Cafeteria Expansion and Renovation (SB 3049 2022 RS) - Reappropriation Subtotal for Project	1,080,510	1,080,510	820,469	0	<u>0</u> 0

**GULF COAST RESTORATION FUND
APPROPRIATIONS**

Projects	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
George Regional Health System - Multi-Specialty Medical Office Complex (SB 2977 2020 RS) George Regional Health System - Multi-Specialty Medical Office Complex (SB 2951 2021 RS) - Reappropriation George Regional Health System - Multi-Specialty Medical Office Complex (SB 3049 2022 RS) - Reappropriation George Regional Health System - Multi-Specialty Medical Office Complex (SB 3047 2023 RS) - Reappropriation Subtotal for Project	\$ 2,157,035	2,157,035	1,901,193	1,901,193	0
Greater Biloxi Economic Development Foundation of JDLE, LLC - Downtown Redevelopment of Barq's on Howard Ave (SB 3049 2022 RS) Greater Biloxi Economic Development Foundation of JDLE, LLC - Downtown Redevelopment of Barq's on Howard Ave (SB 3047 2023 RS) - Reappropriation Subtotal for Project			2,000,000	2,000,000	0
Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Investment (SB 2951 2021 RS) Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Investment (SB 3049 2022 RS) - Reappropriation Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Investment (SB 3047 2023 RS) - Reappropriation Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Investment (SB 3057 2024 RS) - Reappropriation Subtotal for Project		2,500,000	2,500,000	2,500,000	2,500,000 2,500,000
Gulfport Redevelopment Commission - Phase II - Downtown Redevelopment - Public/Private Investment (SB 3049 2022 RS) Gulfport Redevelopment Commission - Phase II - Downtown Redevelopment - Public/Private Investment (SB 3047 2023 RS) - Reappropriation Gulfport Redevelopment Commission - Phase II - Downtown Redevelopment - Public/Private Investment (SB 3057 2024 RS) - Reappropriation Subtotal for Project			8,000,000	8,000,000	8,000,000 8,000,000
Gulfport School - STEM Exploration Lab (SB 2977 2020 RS) Gulfport School - STEM Exploration Lab (SB 2951 2021 RS) - Reappropriation Gulfport School - STEM Exploration Lab (SB 3049 2022 RS) - Reappropriation Gulfport School - STEM Exploration Lab (SB 3047 2023 RS) - Reappropriation Gulfport School - STEM Exploration Lab (SB 3057 2024 RS) - Reappropriation Subtotal for Project	100,000	100,000	85,410	59,679	35,455 35,455
Gulf Hills Resort - Development of Blueway Waterfront with Public Marina Access (SB 3047 2023 RS) Gulf Hills Resort - Development of Blueway Waterfront with Public Marina Access (SB 3057 2024 RS) - Reappropriation Subtotal for Project				900,000	900,000 900,000
Hancock County Port and Harbor Assault Landing Strip (SB 2951 2021 RS) Hancock County Port and Harbor Assault Landing Strip (SB 3049 2022 RS) - Reappropriation Subtotal for Project		2,500,000	2,500,000	0	0
Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport (SB 2977 2020 RS) Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport (SB 2951 2021 RS) - Reappropriation Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport (SB 3049 2022 RS) - Reappropriation Project Funds sent back to GCRF per HB 1089 2023 RS	2,500,000	2,500,000	2,500,000	0	0
Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase I (SB 3049 2022 RS) Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase I (SB 3047 2023 RS) - Reappropriation Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase I (SB 3047 2023 RS) Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase I (SB 3057 2024 RS) - Reappropriation Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase I (SB 3057 2024 RS) - Reappropriation Subtotal for Project			2,000,000	2,000,000 2,000,000	2,000,000 2,000,000 4,000,000
Harrison County - Harrison County Law Enforcement Training Academy (SB 2977 2020 RS) Harrison County - Harrison County Law Enforcement Training Academy (SB 2951 2021 RS) - Reappropriation Harrison County - Harrison County Law Enforcement Training Academy (SB 3049 2022 RS) - Reappropriation Harrison County - Harrison County Law Enforcement Training Academy (SB 3047 2023 RS) - Reappropriation Subtotal for Project	3,000,000	3,000,000	2,813,258	134,166	0
Harrison County Development Commission - I-10 and Canal Road Site Development (SB 3047 2023 RS) Harrison County Development Commission - I-10 and Canal Road Site Development (SB 3057 2024 RS) - Reappropriation Subtotal for Project				3,600,000	3,600,000 3,600,000
Heritage Spring Water, LLC - Heritage Spring Water Project in Stone County (SB 3049 2022 RS) Heritage Spring Water, LLC - Heritage Spring Water Project in Stone County (SB 3047 2023 RS) - Reappropriation Heritage Spring Water, LLC - Heritage Spring Water Project in Stone County (SB 3047 2023 RS) Subtotal for Project			600,000	600,000 260,000	0

**GULF COAST RESTORATION FUND
APPROPRIATIONS**

Projects	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
Institute for Marine Mammal Studies - Educational Classrooms and Dorms (SB 2977 2020 RS)	\$ 3,000,000				
Institute for Marine Mammal Studies - Educational Classrooms and Dorms (SB 2951 2021 RS) - Reappropriation		3,000,000			
Institute for Marine Mammal Studies - Educational Classrooms and Dorms (SB 3049 2022 RS) - Reappropriation			3,000,000		
Institute for Marine Mammal Studies - Educational Classrooms and Dorms (SB 3047 2023 RS) - Reappropriation				3,000,000	
Institute for Marine Mammal Studies - Educational Classrooms and Dorms (SB 3057 2024 RS) - Reappropriation					3,000,000
Subtotal for Project					3,000,000
Jackson County Board of Supervisors - Vancleave Medical Center (SB 3047 2023 RS)				3,193,750	
Jackson County Board of Supervisors - Vancleave Medical Center (SB 3057 2024 RS) - Reappropriation					3,193,750
Subtotal for Project					3,193,750
Jackson County Economic Development Foundation - Biloxi Bay RV Resort (SB 3047 2023 RS)				1,585,000	
Jackson County Economic Development Foundation - Biloxi Bay RV Resort (SB 3057 2024 RS) - Reappropriation					1,585,000
Subtotal for Project					1,585,000
Jackson County Economic Development Foundation - Sunplex Light Industrial Park Site Improvements and Trent Lott Airport (SB 3047 2023 RS)				2,000,000	
Jackson County Economic Development Foundation - Sunplex Light Industrial Park Site Improvements and Trent Lott Airport (SB 3057 2024 RS) - Reapprop					2,000,000
Subtotal for Project					2,000,000
Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project (SB 2977 2020 RS)	1,400,000				
Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project (SB 2951 2021 RS) - Reappropriation		1,400,000			
Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project (SB 3049 2022 RS) - Reappropriation			1,356,650		
Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project (SB 3047 2023 RS) - Reappropriation				377,561	
Subtotal for Project					0
Long Beach High School - Long Beach High School Career and Technical Education Center (SB 2951 2021 RS)		2,500,000			
Long Beach High School - Long Beach High School Career and Technical Education Center (SB 3049 2022 RS) - Reappropriation			2,500,000		
Long Beach High School - Long Beach High School Career and Technical Education Center (SB 3047 2023 RS) - Reappropriation				2,500,000	
Long Beach High School - Long Beach High School Career and Technical Education Center (SB 3057 2024 RS) - Reappropriation					2,500,000
Subtotal for Project					2,500,000
MDA - Administrative Expenses	500,000				
MDA - Administrative Expenses - Reappropriation		500,000			
MDA - Administrative Expenses - Reappropriation			356,608		
MDA - Administrative Expenses (SB 3048 2022 RS)			500,000		
MDA - Administrative Expenses (SB 3046 2023 RS) - Reappropriation				776,633	
MDA - Administrative Expenses (SB 3056 2024 RS) - Reappropriation					744,874
Subtotal for MDA - Administrative Expenses for Managing GCRF Projects					744,874
MDA - Air Service Development Incentive Program (SB 2977 2020 RS)	2,500,000				
MDA - Air Service Development Incentive Program (SB 2951 2021 RS) - Reappropriation		2,500,000			
MDA - Air Service Development Incentive Program (SB 3049 2022 RS) - Reappropriation			2,500,000		
MDA - Air Service Development Incentive Program (SB 3047 2023 RS) - Reappropriation				2,500,000	
MDA - Air Service Development Incentive Program (SB 3057 2024 RS) - Reappropriation					2,500,000
Subtotal for Project					2,500,000
MDA - Quality of Place Incentives Program (SB 2977 2020 RS)	3,000,000				
MDA - Quality of Place Incentives Program (SB 2951 2021 RS) - Reappropriation		3,000,000			
MDA - Quality of Place Incentives Program (SB 3049 2022 RS) - Reappropriation			3,000,000		
MDA - Quality of Place Incentives Program (SB 3047 2023 RS) - Reappropriation				3,000,000	
MDA - Quality of Place Incentive Program (SB 3057 2024 RS) - Reappropriation					3,000,000
Subtotal for Project					3,000,000
Mississippi Coast Model Railroad Museum - All Aboard: Mississippi Coast Model Railroad Museum Project (SB 3047 2023 RS)				1,000,000	
Subtotal for Project					0
Mississippi Export Railroad Project (SB 3049 2022 RS)			3,500,000		
Mississippi Export Railroad Project (SB 3047 2023 RS) - Reappropriation				3,500,000	
Mississippi Export Railroad Project (SB 3057 2024 RS) - Reappropriation					3,500,000
Subtotal for Project					3,500,000
Mississippi Gulf Resort Classic Foundation - Rapiscan Systems Classic Tournament (SB 3049 2022 RS)			796,000		
Projects Funds sent back to GCRF per HB 1089 2023 RS				0	0

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**GULF COAST RESTORATION FUND
APPROPRIATIONS**

Projects	FY 2021 Appropriations	FY 2022 Appropriations	FY 2023 Appropriations	FY 2024 Appropriations	FY 2025 Appropriations
Mississippi State University - Mississippi Cyber Center (SB 2977 2020 RS)	\$ 3,500,000				
Mississippi State University - Mississippi Cyber Center (SB 2951 2021 RS) - Reappropriation		3,500,000			
Mississippi State University - Mississippi Cyber Center (SB 2951 2021 RS)		13,500,000			
Mississippi State University - Mississippi Cyber Center (SB 3049 2022 RS) - Reappropriation			3,430,624		
Mississippi State University - Mississippi Cyber Center (SB 3049 2022 RS) - Reappropriation			13,500,000		
Mississippi State University - Mississippi Cyber Center (SB 3049 2022 RS)			1,000,000		
Mississippi State University - Mississippi Cyber Center (SB 3047 2023 RS) - Reappropriation				2,875,729	
Mississippi State University - Mississippi Cyber Center (SB 3047 2023 RS) - Reappropriation				13,500,000	
Mississippi State University - Mississippi Cyber Center (SB 3047 2023 RS) - Reappropriation				1,000,000	
Mississippi State University - Mississippi Cyber Center (SB 3047 2023 RS)				2,000,000	
Mississippi State University - Mississippi Cyber Center (SB 3057 2024 RS) - Reappropriation					565,948
Mississippi State University - Mississippi Cyber Center (SB 3057 2024 RS) - Reappropriation					13,500,000
Mississippi State University - Mississippi Cyber Center (SB 3057 2024 RS) - Reappropriation					1,000,000
Mississippi State University - Mississippi Cyber Center (SB 3057 2024 RS) - Reappropriation					2,000,000
Subtotal for Project					17,065,948
Moss Point Redevelopment Authority - Moss Point Downtown Revitalization (SB 3047 2023 RS)				1,000,000	
Moss Point Redevelopment Authority - Moss Point Downtown Revitalization (SB 3057 2024 RS) - Reappropriation					1,000,000
Subtotal for Project					1,000,000
Ocean Springs Collective Project (SB 3049 2022 RS)			400,000		
Ocean Springs Collective Project (SB 3047 2023 RS) - Reappropriation				400,000	
Ocean Springs Collective Project (SB 3057 2024 RS) - Reappropriation					20,677
Subtotal for Project					20,677
Ocean Springs Redevelopment Authority - City of Ocean Springs Projects (SB 3049 2022 RS)			2,000,000		
Ocean Springs Redevelopment Authority - City of Ocean Springs Projects (SB 3047 2023 RS) - Reappropriation				2,000,000	
Ocean Springs Redevelopment Authority or City of Ocean Springs - Projects (SB 3057 2024 RS) - Reappropriation and Name Change					2,000,000
Subtotal for Project					2,000,000
Ocean Springs Redevelopment Foundation - Public Works Redevelopment and Relocation (SB 3047 2023 RS)				2,000,000	
City of Ocean Springs - Public Works Redevelopment and Relocation (SB 3057 2024 RS) - Reappropriation and Name Change					2,000,000
Subtotal for Project					2,000,000
Ohr-O'Keefe Museum of Arts - Completion of the Ohr-O'Keefe Museum Campus (SB 3047 2023 RS)				1,000,000	
Ohr-O'Keefe Museum of Arts - Completion of the Ohr-O'Keefe Museum Campus (SB 3057 2024 RS) - Reappropriation					1,000,000
Subtotal for Project					1,000,000
Pascagoula Redevelopment Authority - City Center (SB 2977 2020 RS)	4,000,000				
Pascagoula Redevelopment Authority - City Center (SB 2951 2021 RS) - Reappropriation		4,000,000			
Pascagoula Redevelopment Authority - City Center (SB 3049 2022 RS) - Reappropriation			1,993,952		
Pascagoula Redevelopment Authority - City Center (SB 3047 2023 RS) - Reappropriation				165,479	
Subtotal for Project					0
Pascagoula Redevelopment Authority - City of Pascagoula Rail Line Development Plan (SB 3049 2022 RS)			3,061,356		
Pascagoula Redevelopment Authority - City of Pascagoula Rail Line Development Plan (SB 3047 2023 RS) - Reappropriation				3,061,356	
Pascagoula Redevelopment Authority - City of Pascagoula Rail Line Development Plan (SB 3057 2024 RS) - Reappropriation					3,061,356
Subtotal for Project					3,061,356
Pascagoula Redevelopment Authority - Innovation Center (SB 2977 2020 RS)	1,000,000				
Pascagoula Redevelopment Authority - Innovation Center (SB 2951 2021 RS) - Reappropriation		1,000,000			
Pascagoula Redevelopment Authority - Innovation Center (SB 3049 2022 RS) - Reappropriation			1,000,000		
Pascagoula Redevelopment Authority - Innovation Center (SB 3047 2023 RS) - Reappropriation				1,000,000	
Pascagoula Redevelopment Authority - Innovation Center (SB 3057 2024 RS) - Reappropriation					1,000,000
Subtotal for Project					1,000,000

**GULF COAST RESTORATION FUND
APPROPRIATIONS**

Projects	FY 2021 Appropriations	FY 2022 Appropriations	FY 2023 Appropriations	FY 2024 Appropriations	FY 2025 Appropriations
Pascagoula Redevelopment Authority - Live, Work, Play Pascagoula Riverfront Redevelopment (SB 3047 2023 RS) Pascagoula Redevelopment Authority - Live, Work, Play Pascagoula Riverfront Redevelopment (SB 3057 2024 RS) - Reappropriation Subtotal for Project				\$ 1,500,000	<u>1,500,000</u> 1,500,000
Pascagoula Redevelopment - Downtown Revitalization Project (SB 2951 2021 RS) Pascagoula Redevelopment - Downtown Revitalization Project (SB 3049 2022 RS) - Reappropriation Pascagoula Redevelopment - Downtown Revitalization Project (SB 3047 2023 RS) - Reappropriation Pascagoula Redevelopment - Downtown Revitalization Project (SB 3057 2024 RS) - Reappropriation Subtotal for Project		3,000,000	3,000,000	3,000,000	<u>2,141,376</u> 2,141,376
Pearl River Community College - PRCC Aviation Aerospace Academy (SB 2951 2021 RS) Pearl River Community College - PRCC Aviation Aerospace Academy (SB 3049 2022 RS) - Reappropriation Pearl River Community College - PRCC Aviation Aerospace Academy (SB 3047 2023 RS) - Reappropriation Pearl River Community College - PRCC Aviation Aerospace Academy (SB 3057 2024 RS) - Reappropriation Subtotal for Project		1,900,000	1,900,000	1,900,000	<u>927,463</u> 927,463
Pearl River County Board of Supervisors - Pearl River County Industrial Park (SB 3049 2022 RS) Subtotal for Project			1,600,000	0	<u>0</u> 0
Pearl River County Board of Supervisors - Pearl River County Industrial Park Infrastructure and Site Development (SB 3047 2023 RS) Pearl River County Board of Supervisors - Pearl River County Industrial Park Infrastructure and Site Development (SB 3057 2024 RS) - Reappropriation Subtotal for Project				1,922,800	<u>1,922,800</u> 1,922,800
Pearl River County Board of Supervisors - Pearl River County Industrial Park Phase I and Site Development (SB 3047 2023 RS) Pearl River County Board of Supervisors - Pearl River County Industrial Park Phase I and Site Development (SB 3057 2024 RS) - Reappropriation Subtotal for Project				1,800,000	<u>1,800,000</u> 1,800,000
Pinchers Seafood - Working Waterfront (SB 3047 2023 RS) Pinchers Seafood - Working Waterfront (SB 3057 2024 RS) - Reappropriation Subtotal for Project				3,600,000	<u>3,600,000</u> 3,600,000
Plaid Properties, LLC - Redevelopment of Blighted Property into a WAMA Connected District (SB 3047 2023 RS) Plaid Properties, LLC - Redevelopment of Blighted Property into a WAMA Connected District (SB 3057 2024 RS) - Reappropriation Subtotal for Project				250,000	<u>250,000</u> 250,000
Port of Pascagoula - North Rail Connector (SB 2977 2020 RS) Port of Pascagoula - North Rail Connector (SB 2951 2021 RS) - Reappropriation Port of Pascagoula - North Rail Connector (SB 3049 2022 RS) - Reappropriation Port of Pascagoula - North Rail Connector (SB 3047 2023 RS) - Reappropriation Port of Pascagoula - North Rail Connector (SB 3057 2024 RS) - Reappropriation Subtotal for Project	6,600,000	6,600,000	6,600,000	6,600,000	<u>6,600,000</u> 6,600,000
Power Dynamics Innovations, LLC - Equipment and Facility Upgrades (SB 2977 2020 RS) Power Dynamics Innovations, LLC - Equipment and Facility Upgrades (SB 2951 2021 RS) - Reappropriation Power Dynamics Innovations, LLC - Equipment and Facility Upgrades (SB 3049 2022 RS) - Reappropriation Power Dynamics Innovations, LLC - Equipment and Facility Upgrades (SB 3047 2023 RS) - Reappropriation Power Dynamics Innovations, LLC - Equipment and Facility Upgrades (SB 3057 2024 RS) - Reappropriation Subtotal for Project	1,550,000	1,550,000	1,550,000	519,164	<u>295,133</u> 295,133
Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail and Bypass (SB 2951 2021 RS) Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail and Bypass (SB 3049 2022 RS) - Reappropriation Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail and Bypass (SB 3047 2023 RS) - Reappropriation Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail and Bypass (SB 3057 2024 RS) - Reappropriation Subtotal for Project		2,500,000	2,500,000	2,500,000	<u>2,500,000</u> 2,500,000
Stone County School District - Stone County High School Career and Technical Education Center (SB 2977 2020 RS) Stone County School District - Stone County High School Career and Technical Education Center (SB 2951 2021 RS) - Reappropriation Stone County School District - Stone County High School Career and Technical Education Center (SB 2951 2021 RS) Stone County School District - Stone County High School Career and Technical Education Center (SB 3049 2022 RS) - Reappropriation Stone County School District - Stone County High School Career and Technical Education Center (SB 3049 2022 RS) - Reappropriation Stone County School District - Stone County High School Career and Technical Education Center (SB 3047 2023 RS) - Reappropriation Stone County School District - Stone County High School Career and Technical Education Center (SB 3047 2023 RS) - Reappropriation Stone County School District - Stone County High School Career and Technical Education Center (SB 3057 2024 RS) - Reappropriation Stone County School District - Stone County High School Career and Technical Education Center (SB 3057 2024 RS) - Reappropriation Subtotal for Project	3,200,000	3,200,000 3,200,000	3,144,128 3,200,000	1,131,502 3,195,782	<u>0</u> <u>106,900</u> 106,900

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**GULF COAST RESTORATION FUND
APPROPRIATIONS**

Projects	FY 2021 Appropriations	FY 2022 Appropriations	FY 2023 Appropriations	FY 2024 Appropriations	FY 2025 Appropriations
University of Southern Mississippi - Ocean Enterprise Phase I (SB 2977 2020 RS)	\$ 7,000,000				
University of Southern Mississippi - Ocean Enterprise Phase I (SB 2951 2021 RS) - Reappropriation		7,000,000			
University of Southern Mississippi - Ocean Enterprise Phase I (SB 3049 2022 RS) - Reappropriation			6,305,093		
University of Southern Mississippi - Ocean Enterprise Phase I (SB 3047 2023 RS) - Reappropriation				5,447,488	
University of Southern Mississippi - Ocean Enterprise Phase I (SB 3057 2024 RS) - Reappropriation					5,439,396
Subtotal for Project					<u>5,439,396</u>
University of Southern Mississippi - Ocean Enterprise (SB 2951 2021 RS)		4,500,000			
University of Southern Mississippi - Ocean Enterprise (SB 3049 2022 RS) - Reappropriation			4,500,000		
University of Southern Mississippi - Ocean Enterprise (SB 3047 2023 RS) - Reappropriation				4,500,000	
University of Southern Mississippi - Ocean Enterprise (SB 3057 2024 RS) - Reappropriation					4,500,000
Subtotal for Project					<u>4,500,000</u>
University of Southern Mississippi - USM Visualization and Digital Multimedia Center of Excellence (SB 3047 2023 RS)				2,501,320	
University of Southern Mississippi - USM Visualization and Digital Multimedia Center of Excellence (SB 3057 2024 RS) - Reappropriation					2,501,320
Subtotal for Project					<u>2,501,320</u>
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II (SB 2977 2020 RS)	750,000				
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II (SB 2951 2021 RS) - Reappropriation		750,000			
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II (SB 3049 2022 RS) - Reappropriation			515,957		
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II (SB 3047 2023 RS) - Reappropriation				366,298	
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II (SB 3057 2024 RS) - Reappropriation					366,298
Subtotal for Project					<u>366,298</u>
Walter Anderson Museum Creative Complex - Phase III and Phase IV (SB 2951 2021 RS)		636,000			
Walter Anderson Museum Creative Complex - Phase III and Phase IV (SB 3049 2022 RS) - Reappropriation			636,000		
Walter Anderson Museum Creative Complex - Phase III and Phase IV (SB 3047 2023 RS) - Reappropriation				636,000	
Walter Anderson Museum Creative Complex - Phase III and Phase IV (SB 3057 2024 RS) - Reappropriation					572,400
Subtotal for Project					<u>572,400</u>

* Project was deleted, and the funds were returned to the GCRF upon the passage of HB 1089 2023 RS.

** Projects were not reappropriated by the Legislature in SB 3047 2023 RS.

**HEALTH CARE EXPENDABLE FUND
APPROPRIATIONS**

<u>Program</u>	<u>FY 2024 Appropriations</u>	<u>FY 2025 Appropriations</u>
<u>Governor's Office - Medicaid, Division of (HB 1624 2023 RS); (HB 1800 2024 RS)</u>		
CHIP Program up to 209% Level of Poverty	\$ 9,000,000	\$ 9,000,000
Medical Program Matching Funds	54,230,003	54,230,003
Subtotal	<u>63,230,003</u>	<u>63,230,003</u>
<u>Health, State Department of (HB 1626 2023 RS); (HB 1796 2024 RS)</u>		
Breast and Cervical Cancer Program	50,000	50,000
Early Intervention Program	2,000,000	2,000,000
MAGnet Community Health Disparity Program	2,000,000	0
Maternal and Child Health Care Program	1,242,943	1,242,943
MS Health Care Alliance*	100,000	100,000
Defibrillators in Public Places	0	250,000
Health Department Programs	7,935,840	7,935,840
Subtotal	<u>13,328,783</u>	<u>11,578,783</u>
<u>Mental Health, Department of (SB 3025 2023 RS); (SB 3021 2024 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
Fentanyl and Drug Abuse Education Program (HB 231 2023 RS) and MS Collaborative Response Mental Health Act (HB 1222 2023 RS)	2,000,000	2,000,000
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Subtotal	<u>20,951,886</u>	<u>20,951,886</u>
<u>Rehabilitation Services, Department of (HB 1623 2023 RS); (HB 1809 2024 RS)</u>		
Fully Match all Available Federal Funds	2,782,590	2,826,899
Independent Living Program which Includes the State Attendant Care Program	854,903	854,903
Deaf and Hard of Hearing	44,309	0
Subtotal	<u>3,681,802</u>	<u>3,681,802</u>
<u>Education, Department of (HB 1613 2023 RS); (HB 1823 2024 RS)</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning (SB 3008 2023 RS); (SB 3014 RS)</u>		
University of Mississippi Medical Center - Consolidated	2,380,431	2,380,431
Total Appropriations	<u>\$ 103,699,377</u>	<u>\$ 101,949,377</u>
	FY 2024	FY 2025
Reappropriations from FY 2024	<u>Reappropriations</u>	<u>Reappropriations</u>
<u>Health, State Department of (HB 1626 2023 RS)</u>		
Non-Transport Emergency Services	\$ 415,000	\$ 0
Total Reappropriations	<u>415,000</u>	<u>0</u>
Total Appropriations and Reappropriations	<u>\$ 104,114,377</u>	<u>\$ 101,949,377</u>

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

**TOBACCO CONTROL PROGRAM FUND
APPROPRIATIONS**

<u>Program</u>	<u>FY 2024</u> <u>Appropriations</u>	<u>FY 2025</u> <u>Appropriations</u>
<u>Attorney General, Office of the (HB 1796 2024 RS)</u>		
Alcohol and Tobacco Enforcement Unit	\$ 680,000	\$ 680,000
<u>Education, Department of (HB 1796 2024 RS)</u>		
School Nurse Program	3,060,000	3,060,000
<u>IHL - University of Mississippi Medical Center (HB 1796 2024 RS)</u>		
Cancer Institute	4,250,000	4,250,000
Comprehensive Tobacco Center	595,000	595,000
Subtotal	4,845,000	4,845,000
<u>Health, State Department of (HB 1796 2024 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), Sepsis, and Stroke System of Care Plan	595,000	595,000
Subtotal	11,415,000	11,415,000
Total	\$ 20,000,000	\$ 20,000,000

Overview of State Budget and 2024 Legislative Session

FY 2024 Additional and Deficit Appropriations

During the 2024 Regular Session, the Legislature adopted House Bill 1830, Senate Bill 2170, Senate Bill 2926, Senate Bill 3059, and Senate Bill 3162, which provided \$61,769,714 of State Support (General Funds and Capital Expense Funds) to address the following FY 2024 and FY 2025 needs:

Legislative Reapportionment Committee	\$ 85,000
Attorney General	2,500,000
Attorney General – Judgments and Settlements	1,231,010
Attorney General – Judgments and Settlements (F/A/T)	2,542,000
Finance and Administration, Department of	4,300,000
Secretary of State (F/A/T)	3,977,000
Education, Department of – Educable Child	2,515,260
Health, Department of (F/A/T)	2,772,010
Health – MS Hospital Sustainability Grant Prog (F/A/T)	20,435,629
Mental Health – Children and Youth Service (F/A/T)	20,000,000
Public Safety, Department of	520,000
Veterans Affairs Board, State	<u>891,805</u>
Total State Support	<u>\$ 61,769,714</u>

Note: (F/A/T) Represents From, After, and Through appropriations

Additional funds were provided for FY 2024 Special Fund additional and deficit appropriations. These include the following bills: Senate Bill 2002, 1st Extraordinary Session, was for the economic development project, Project Poppy; House Bill 2, 2nd Extraordinary Session, was for the economic development project, Project Atlas; House Bill 1830, Senate Bill 2926, and Senate Bill 3059, provided \$1,044,614,261 in Special Fund Authority. Multiple bills provided additional and deficit appropriations of \$155,600,000 in Coronavirus State Fiscal Recovery Funds. The details for these appropriations can be found on pages 80 and 81.

Summary of FY 2025 Base Level of Funding

The Joint Legislative Budget Committee and the Governor did not adopt a Fiscal Year 2025 Revenue Estimate in November 2023. Therefore, no Legislative Budget Committee Recommendation was adopted. The Joint Legislative Budget Committee agreed to use the staff recommendation as a Base Level of Funding when the 2024 Regular Session began.

FY 2025 General Fund requests from state agencies exceeded the FY 2024 appropriated level by approximately \$994.7 million.

The Base Level of Funding proposed for Fiscal Year 2025 General Fund budget was \$29.6 million less than was appropriated for Fiscal Year 2024.

Sources of Funds Utilized to Support FY 2025 Appropriations

Funding measures adopted by the 2024 Legislature provide a total of \$7,866,399,797 in State Support for FY 2025 appropriations and are detailed below:

General Funds \$7,030,230,068

The Joint Legislative Budget Committee adopted the FY 2025 General Fund Revenue Estimate of \$7,600,100,000 in April 2024.

Education Enhancement Funds \$592,838,704

Due to the growth in lottery proceeds, \$42.4 million was deposited into the Education Enhancement Fund (EEF) in FY 2023. The FY 2025 Education Enhancement Fund appropriations decreased below the FY 2024 level of funding. The Legislature allocated funds to K-12 Education, the Institutions of Higher Learning, Community and Junior Colleges, and other educational activities as required by law.

Health Care Expendable Funds \$101,949,377

The Legislature provided that the entire projected December 2024 tobacco settlement installment payment be deposited into the Health Care Expendable Fund as outlined in 43-13-407, Mississippi Code of 1972.

Tobacco Control Program Funds \$20,000,000

The Legislature appropriated the anticipated December 2024 deposit from the tobacco settlement payment to the Tobacco Control Program Fund.

Capital Expense Funds \$121,381,648

The Legislature appropriated \$121,381,648 from the Capital Expense Fund (CEF) for various FY 2025 purposes. In addition to the CEF appropriations, the Legislature passed two transfer bills, House Bill 1705 and Senate Bill 2468, that authorized the transfer of \$1,135,328,864 in CEF during FY 2024 to various funds for appropriations within the Department of Finance and Administration, Mississippi Department of Transportation, Mississippi Development Authority, Public Employees Retirement System for employer contributions, and various agencies. The details of these transfers can be found on the CEF Cash Flow on page 8.

Gulf Coast Restoration Funds \$0

The Gulf Coast Restoration Fund, created in 57-119-1 in the Mississippi Code of 1972, receives 75% of the court-ordered payments to the State of Mississippi due to the BP Settlement litigation. During the 2024 Regular Legislative Session, the Legislature did not allocate funds for new projects within the lower six (6) coastal counties.

Coronavirus State Fiscal Recovery Fund \$155,600,000

The Legislature appropriated \$155,600,000 from the Coronavirus State Fiscal Recovery Fund for various programs. These funds were repurposed from previous appropriations that the Legislature determined could not be obligated by the December 2024 deadline. See the details of these appropriations on pages 80 and 81; a detailed bill summary of each program can be found starting on page 82.

Reserves

The Legislature has retained \$1.67 billion in reserve funds that will be available to address shortfalls in revenues or FY 2025 deficits. The reserves are derived from the following sources:

Working Cash Stabilization Reserve Fund	\$669,005,092
Capital Expense Fund	853,980,999
Two Percent (2%) General Fund Set-Aside	<u>152,002,000</u>
Total Reserve Funds	<u>\$1,674,988,091</u>

Highlights of FY 2025 Appropriations Compared to FY 2024

The Mississippi Legislature has agreed upon a package of funding sources that provides \$7,866,399,797 in State Support for FY 2025, which is \$183.6 million less than Fiscal Year 2024. The Legislature appropriated all budgets in a lump sum format to provide maximum flexibility to agency managers.

The following items on pages 37-50 reflect the significant legislative funding changes to the FY 2024 State Support spending levels. Notable changes include continued funding of the State Employee Compensation Plan (SEC²), which included vacancy funding and salary progression funding at each State Personnel Board agency. Funding was also provided for a two percent (2%) pay increase for staff at non-SPB agencies, IHL faculty and staff, including UMMC (\$21.5 million), and Community and Junior Colleges faculty and staff (\$8.5 million). Funding was also provided for a health insurance rate increase of 5% (\$22.8 million) and a .5% increase (\$15 million) for PERS employer contributions. These listed increases may not be mentioned in each budget highlight but are included in most agency appropriations.

These amounts correlate to figures on pages 3-5 of this document, which reflects a comparison between the FY 2024 State Support funding level and the appropriated FY 2025 State Support funding level.

Legislative Session Highlights FY 2025

Attorney General, Office of the **(\$1,740,691)**

The Legislature provided \$31,355,444 in total State Support for FY 2025. This amount represents a net decrease of (\$1,740,691) (-5.26%) below the FY 2024 level of funding. Of this amount, \$1,457,126 was provided in General Funds for operational expenditures. Additionally, the Legislature provided \$150,000 in General Funds for the Mississippi Access to Maternal Assistance (MAMA) program. Additionally, (\$847,816) in General Funds was reduced due to vacant headcounts. The Legislature also provided a deficit of \$2,500,000 in General Funds for the Victims of Human Trafficking and Commercial Sexual Exploitation Fund per House Bill 1830, 2024 Regular Session.

District Attorneys and Staff **\$1,014,248**

The Legislature provided \$31,554,631 in total State Support for FY 2025. This amount represents a net increase of \$1,014,248 (3.32%) above the FY 2024 level of funding. The agency received \$576,838 in General Funds for statutory salary increases for Assistant District Attorneys (ADAs) per Section 25-3-35, Mississippi Code of 1972. Also, \$154,410 in General Funds was provided for operational expenditures. Additionally, \$275,000 in General Funds was appropriated to fund two (2) ADAs for the 23rd District, and \$8,000 was appropriated to fund the office expenses of two (2) temporary ADAs for the 7th District.

State Public Defender, Office of **\$506,708**

The Legislature provided \$4,614,947 in total State Support for FY 2025. This amount represents a net increase of \$506,708 (12.33%) above the FY 2024 level of funding. Of this amount, \$210,782 is provided in General Funds for operational expenditures. Additionally, \$235,926 is provided in General Funds to establish a Youth Defender program. The Office also received \$60,000 in Capital Expense Funds for the Hinds County Public Defender's Office.

Supreme Court, Office of **\$5,141,053**

The Legislature provided \$67,753,209 in total State Support for FY 2025, which includes funding for the Office of Supreme Court, the Administrative Office of Courts, the Court of Appeals, and the Trial Judges. This amount represents a net increase of \$5,141,053 (7.59%) above the FY 2024 level of funding. Of this amount, the Courts received General Funds for the following: \$5,338,879 for operational expenditures, \$260,150 for Youth Court computers and IT equipment, and a reduction of (\$178,292) in Capital Expense Funds due to non-recurring expenditures. Additionally, the Office was appropriated \$342,874 in General Funds for two (2) full time judges, one (1) part time judge as needed, support staff, and office expenses for the Capitol Complex Improvement District (CCID) per Senate Bill 2180, 2024 Regular Session, which the Governor vetoed on May 10, 2024. As a result, these funds will lapse back to the General Fund at the end of FY 2025.

Secretary of State **(\$6,269,565)**

The Legislature provided \$14,246,056 in total State Support for FY 2025. This amount is a decrease of (\$6,269,565) (-30.56%) below the FY 2024 level funding due to non-recurring expenditures. The Legislature provided \$875,000 in Capital Expense Funds for the procurement of a Statewide Elections Management System. In Senate Bill 3059, 2024 Regular Session, the Legislature also provided a General Fund deficit of \$3,977,000 for system updates and upgrades.

Finance & Administration, Department of (DFA) - Support **\$9,979,705**

The Legislature provided \$53,053,130 in total State Support for FY 2025. This amount represents a net increase of \$9,979,705 (23.17%) above the FY 2024 level of funding. Of this amount, \$1,076,593 is provided in General Funds for operational expenditures, and \$14,000,000 is provided in Capital Expense Funds for the following: \$3,000,000 is for IT hardware upgrades and maintenance and a refresh of the Statewide Payroll and Human Resource System (SPAHRs), and \$11,000,000 is provided for building demolition and replacement of other personal property. Additionally, (\$5,096,888) in total State Support was reduced due to non-recurring expenditures.

Finance & Administration, Department of - State Property Insurance **\$4,105,361**

The Legislature provided \$22,270,619 in total State Support for FY 2025. This amount represents an increase of \$4,105,361 (22.6%) above the FY 2024 level of funding for the Department of Finance and Administration – State Property Insurance. The funding is provided for the estimated insurance premiums for FY 2025.

Information Technology Services (ITS), Department of **(\$1,525,066)**

The Legislature provided \$30,415,410 in total State Support for FY 2025. This amount represents a net decrease of (\$1,525,066) (-4.77%) below the FY 2024 level of funding. Of this amount, \$704,007 is provided in General Funds for operational expenditures, and \$3,700,000 is provided in Capital Expense Funds for IT hardware upgrades and maintenance and a refresh of the Statewide Payroll and Human Resource System (SPAHRs) for state government operations. Additionally, the total State Support cost (\$5,929,073) was reduced due to non-recurring expenditures and vacant headcounts.

State Personnel Board **\$463,402**

The Legislature provided \$5,374,870 in total State Support for FY 2025, an increase of \$463,402 (9.44%) above the FY 2024 level of funding. Of this amount, the agency received \$271,846 in General Funds for agency operations. The agency also received three (3) new headcounts at \$197,556 in General Funds for the SPAHRs refresh and IT Support.

Education, Department of **\$226,974,277**

The Legislature provided \$3,312,095,857 in total State Support for FY 2025. This is a net increase of \$226,974,277 (7.36%) above the FY 2024 level of funding. The Legislature repealed the Mississippi Adequate Education Program (MAEP) and replaced it with the Mississippi Student Funding Formula per House Bill 4130, 2024 Regular Session. This resulted in a transfer of funds from MAEP in the amount of \$2,399,937,945 to the Mississippi Student Funding Formula. Additionally, the Legislature moved \$340,397,960

appropriated outside the MAEP formula in FY 2024 to the new Student Funding Formula. The appropriation for the Mississippi Department of Education includes funding changes for the following items:

General Funds changes:

- \$195,403,455 to fully fund the Mississippi Student Funding Formula
- \$12,513,420 for the health insurance increase for public school employees
- \$8,427,614 for the PERS increase for public school employees
- \$1,400,000 for continuation of a school mapping program
- \$1,095,200 for continuation of a licensure call center
- \$600,000 for MSIS and OTSS operations and support (four new headcounts)
- \$452,848 for additional Early Learning headcounts (five new headcounts)
- \$96,208 for a school Testing Investigator
- \$25,000 to fully fund the juvenile detention centers
- \$624,162 for agency operational expenditures
- \$62,967 for vocational and technical education operational expenditures
- (\$840,000) for a decrease in flow-through programs
- (\$900,000) for a decrease in the Charter School Authorizer Board
- (\$1,721,762) for the decrease for the Chickasaw Interest per funding formula established in Federal Court Order No. 84-4109

Education Enhancement Funds changes:

- \$20,000,000 to fully fund the School Funding Formula. These funds were originally diverted to the Educational Facilities Revolving Loan Fund
- \$2,500,000 in additional funds for Educable Child Program
- \$706,000 for an increase to the Special Schools (MSMS, MSA, MSBD)
- \$913,365 in additional funds to fully fund the School Funding Formula
- (\$3,200,000) for a decrease in reappropriation for MSIS
- (\$11,094,713) for a decrease in EEF carryforward amounts

Capital Expense Fund changes:

- \$1,500,000 for repairs and renovations at the Mississippi School for Math and Science
- \$550,000 for program upgrades and equipment purchases for Future Farmers of America
- \$500,000 for one-time operational expenditures for the Deer Creek Promise Community

Additionally, in Senate Bill 3059, 2024 Regular Session, the Legislature provided a \$2,515,260 Capital Expense Fund deficit to defray the expenses of the Educable Child Program for Fiscal Year 2024.

Library Commission

\$351,327

The Legislature provided \$11,970,082 in total State Support for FY 2025. This amount includes a net increase of \$351,327 (3.02%) above the FY 2024 level of funding. Of this amount, \$266,805 was provided for operational expenditures, and \$84,522 was provided for two (2) additional headcounts - Librarian I and Project Manager I.

Institutions of Higher Learning (IHL) - General Support

(\$60,253,253)

The Legislature provided \$477,259,208 in total State Support for FY 2025 to IHL's education and general support of operations at the public universities. This amount represents a net decrease of (\$60,253,253) or (-11.21%) below the FY 2024 level of funding. The IHL - General Support budget received an increase of \$51,037,899 in total State Support. Of this amount, \$25,937,899 is provided in General Funds for salary increases, health insurance, retirement funding, and operational expenditures. \$600,000 was provided in General Funds for the Early Intervention Task Force per Senate Bill 2167, 2023 Regular Session. The remaining \$24,500,000 was provided in additional Capital Expense Funds (CEF) and Education Enhancement Funds (EEF) as detailed below:

A total increase of \$12,000,000 is provided in CEF for the following purposes:

- \$2,500,000 for Alcorn State University to defray expenses related to repair and renovation upgrades to existing facilities
- \$1,000,000 for Delta State University to defray expenses related to renovations and upgrading of campus buildings
- \$3,160,000 for the MS University of Women to defray expenses related to general construction and/or repair and renovation projects
- \$300,000 for the MS University of Women to defray expenses related to the Painter Hall renovation
- \$1,000,000 for the University of Southern Mississippi to defray expenses related to general construction and/or repair and renovation projects
- \$567,500 for the University of Southern Mississippi Gulf Coast Research Lab to defray expenses related to general construction and/or repair and renovation projects
- \$681,000 for the University of Southern Mississippi Gulf Park to defray expenses related to general construction and/or repair and renovation projects

- \$2,791,500 for campus repair and renovation (to be allocated as such):
 - \$697,875 for Jackson State University
 - \$697,875 for Mississippi State University (including the Forest and Wildlife Research Center, the Division of Agriculture Forestry Experiment Station, and the School of Veterinary Medicine)
 - \$697,875 for Mississippi Valley State University
 - \$697,875 for the University of Mississippi

A total increase of \$12,500,000 was provided in EEF for the following projects:

- \$6,000,000 for Delta State University for redesigning, renovating, furnishing, and equipping residence halls including, but not limited to, Ward Hall Dormitory and Cleveland Hall
- \$2,500,000 for Delta State University to defray the costs associated with an elementary school currently housed at Delta State University
- \$4,000,000 for education and general support of operations at the public universities

Additionally, a decrease of (\$110,329,011) in non-recurring State Support funding for various FY 2024 projects was removed and re-appropriated for use in FY 2025. Also, (\$962,141) in General Funds were reduced due to vacant positions.

IHL - Subsidiary Programs

\$1,613,436

The Legislature provided \$41,304,259 in total State Support for FY 2025. This amount represents a net increase of \$1,613,436 or (4.07%) above the FY 2024 level of funding. This net increase provides \$2,592,601 in General Funds. Of this amount, \$1,092,601 is provided for salary, health insurance, retirement increases, and operational expenditures, and \$1,500,000 in General Funds was provided for Medical Cannabis Research at the University of Mississippi – Research Institute for Pharmaceutical Sciences. Additionally, \$500,000 in Capital Expense Funds is provided for repair, renovation, and/or implementation of a new fire detection and suppression system at the IHL - Executive Office. The subsidiary programs also sustained a decrease of (\$1,479,165) in non-recurring State Support funding. Of this amount, (\$104,165) is due to vacancies.

Student Financial Aid, Office of

(\$10,619,361)

The Legislature provided \$54,952,895 in total State Support for FY 2025. This amount represents a net decrease of (\$10,619,361) or (-16.19%) below the FY 2024 level of funding. Of this amount, \$1,303,639 in General Funds is provided for salary increases, health insurance, retirement increases, and increases for the Mississippi Tuition Assistance Grant (MTAG), Mississippi Eminent Scholars Grant (MESG), and Higher Education Legislative Plan (HELP) scholarship programs. The Legislature also removed a total of (\$9,823,000) in General Funds for the Mississippi Dual Enrollment/Dual Credit Scholarship Program. This program is expected to be funded within the Mississippi

Department of Education's new Student Funding Formula Program, at the discretion of the school districts, via House Bill 1823, 2024 Regular Session. Additionally, (\$2,100,000) in Education Enhancement Funds was decreased due to non-recurring funding for the Winter-Reed Loan Repayment Program and the FAITH Scholarship Program. The funding for both programs was reappropriated for FY 2025.

IHL - University Mississippi Medical Center

\$3,634,835

The Legislature provided \$203,588,031 in total State Support for FY 2025 to the University of Mississippi Medical Center (UMMC). This amount represents a net increase of \$3,634,835 or (1.82%) in total State Support above the FY 2024 level of funding. This net increase provides \$9,361,435 in General Funds. Of this amount, \$6,743,685 is provided for salary, health insurance, and retirement increases, and \$4,000,000 is provided for the UMMC Cancer Institute. Based on the passage of House Bill 1129, 2024 Regular Session, the Office of Physician Workforce and the funding were transferred from UMMC to the Department of Health. As a result of this action, General Funds were reduced by (\$1,382,250). The Legislature also appropriated \$100,000 in Capital Expense Funds for the Rare Disease Task Force per Senate Bill 2156, 2024 Regular Session. Additionally, (\$5,826,600) in State Support is decreased due to non-recurring funding for the Asylum Hill Project and campus repair and renovations. However, the Legislature reappropriated \$2,292,839 in Capital Expense Funds to complete the 3-Phase Asylum Hill Project.

IHL - Agriculture Units

\$5,776,107

The Legislature provided \$97,825,689 in total State Support for FY 2025 across all agricultural units. This amount represents an increase of \$5,776,107 (6.28%) in total State Support above the FY 2024 level of funding for the agriculture units at Alcorn State University (ASU) and Mississippi State University (MSU). Of this amount, \$715,000 in General Funds is provided to ASU to expand its Poultry Science, Animal Science, and Environmental Science programs. Additionally, \$60,000 in General Funds was provided to the MSU College of Veterinary Medicine for scholarships for the Dr. Elton Mac Huddleston Rural Veterinarian Scholarship Program as created in House Bill 1210, 2024 Regular Session. Also, \$18,000,000 in Special Fund authority was provided to MSU College of Veterinary Medicine through the MSU Veterinary School Fund as created in Senate Bill 2468, 2024 Regular Session. These funds are provided to pay costs associated with the design, construction, renovation, repairs, and equipping of the Wise Center. Overall, the total increase to these programs will provide educational, outreach, and research opportunities to improve the needs of farmers, farm families, as well as rural and urban dwellers. Additionally, this funding will continue to provide practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, farmers, and agribusinesses to enhance the ability of individuals and groups in making decisions for improved agricultural profitability.

Community & Junior Colleges - Board

(\$7,398,447)

The Legislature provided \$33,137,400 in total State Support for FY 2025. This amount represents a net decrease of (\$7,398,447) (-18.25%) below the FY 2024 level of funding. Of this amount, \$182,277 in General Funds is provided for salary, health insurance, retirement increases, and operational expenditures. The Legislature also provided \$26,500,000 in Education Enhancement Funds (EEF) for repair and renovation

projects associated with Career & Technical Education (CTE) Centers and workforce development centers in the following school districts and community colleges:

- \$1,200,000 for Rankin County School District
- \$500,000 for Long Beach School District
- \$500,000 for Lowndes County Public School District
- \$1,000,000 for Greene County School District
- \$500,000 for George County School District
- \$800,000 for Itawamba County School District
- \$1,500,000 for Scott County School District
- \$1,500,000 for Newton County School District
- \$1,000,000 for Ocean Springs School District
- \$5,000,000 for Grenada County School District
- \$500,000 for Prentiss County School District for Prentiss County Career and Technical Center
- \$250,000 for Baldwin Separate School District for Career Technical Center
- \$250,000 for Prentiss County School District for Wheeler High School Career Technical Center
- \$12,000,000 for East Central Community College for the construction of a workforce development center owned by the Leake County Development Association in the Leake County Business Park

Additionally, (\$34,000,000) in EEF was reduced due to non-recurring projects.

Community & Junior Colleges - Support \$16,493,110

The Legislature provided \$305,948,458 in total State Support for FY 2025. This amount represents a net increase of \$16,493,110 (5.70%) above the FY 2024 level of funding. Of this amount, \$13,493,110 is provided in General Funds for operational expenditures. \$13,000,000 in State Support Special Funds are provided for the following purposes: \$2,000,000 in Education Enhancement Funds (EEF) for operational expenditures (formula funding), \$5,000,000 in EEF for construction and/or repair and renovation projects, and \$6,000,000 in Capital Expense Funds for repair and renovation projects to the campuses. Additionally, (\$10,000,000) in Capital Expense Funds was decreased due to non-recurring projects.

Health, State Department of**\$6,187,608**

The Legislature provided \$92,394,725 in total State Support for FY 2025. This amount includes a net increase of \$6,187,608 (7.13%) above the FY 2024 level of funding. Of this amount, \$549,337 is provided in General Funds for operational expenditures. In addition, a total of \$14,182,250 is provided in General Funds for the following: \$2,000,000 to support the MAGnet Community Health Disparity Program; \$4,300,000 for Public Health Initiatives; \$150,000 for STEMI/Stroke/Sepsis; \$50,000 for Breast and Cervical Cancer Programs; \$1,382,250 is provided for the Office of Physicians Workforce (transferred from UMMC via House Bill 1129, 2024 Regular Session); \$300,000 for Victims of Crimes Act (VOCA) Administration; and \$6,000,000 for Trauma Care Systems. \$310,000 in State Support Special Funds is provided for the following purposes: \$250,000 in Healthcare Expendable Funds (HCEF) for defibrillators and \$60,000 in Capital Expense Funds (CEF) for an Emergency Medical Services Memorial, as created in House Bill 317, 2024 Regular Session. Additionally, (\$8,853,979) in total State Support funds was decreased due to vacant headcounts and non-recurring expenditures.

Health, Department of- Local Governments and Rural Water**\$3,370,600**

The Legislature provided \$7,670,600 in total State Support for FY 2025. This amount includes an increase of \$3,370,600 (78.39%) above the FY 2024 level of funding in Capital Expense Funds to be used for the Federal Funds match.

Mental Health, Department of**\$21,452,552**

The Legislature provided \$276,610,602 in total State Support for FY 2025. This amount represents an increase of \$21,452,552 (8.41%) above the FY 2024 level of funding. Of this amount, \$4,968,791 is provided in General Funds for operational expenditures. An additional \$16,458,760 in General Funds is provided for the following: \$1,392,944 for 100 ID/DD Waiver slots, \$4,000,000 for forensic staffing, \$861,425 for the residency program, and \$10,204,391 for Medicaid ID/DD Waiver recurring costs. The Legislature also provided \$25,000 in Capital Expense Funds for Naloxone distribution. Additionally, a deficit of \$20,000,000 in Capital Expense Funds was provided in Senate Bill 3162, 2024 Regular Session, for the construction and renovation of the Canopy Children's Solutions' CARES Center, including the Psychiatric Residential Treatment Facility for children and youth.

Agriculture and Commerce, Department of**\$768,646**

The Legislature provided \$10,105,062 in total State Support for FY 2025. This amount represents a net increase of \$768,646 (8.23%) above the FY 2024 level of funding. Of this amount, \$268,646 is provided in General Funds for two (2) new headcounts and operational expenditures. Also, \$400,000 in General Funds was provided for roof replacement and other maintenance for historic Barn #14. Additionally, \$300,000 was provided in Capital Expense Funds for wireless capabilities at the Fairgrounds. Total State Support funds were reduced by (\$200,000) due to non-recurring expenditures.

Animal Health, Board of**\$47,062**

The Legislature provided \$1,801,395 in total State Support for FY 2025. This amount represents a net increase of \$47,062 (2.68%) above the FY 2024 level of funding. Of this amount, \$159,562 is provided in General Funds for operational expenditures, and \$92,000 is provided in a Capital Expense Fund transfer to replenish the Animal Health Disaster Response Fund. Additionally, total State Support was reduced by (\$112,500) in Capital Expense Funds due to non-recurring expenditures.

Mississippi Development Authority**\$740,332**

The Legislature provided \$23,370,879 in total State Support for FY 2025. This amount includes a net increase of \$740,332 (3.27%) above the FY 2024 level of funding. Of this amount, \$471,547 in General Funds is provided for operational expenditures. Capital Expense Funds were also increased by \$1,950,000 for the following items: \$50,000 for the MS Book Festival, \$400,000 for the Sanderson Farm Championship Golf Tournament, \$500,000 for the MS Tourism Association, and \$1,000,000 for the MS Museum of Art. The agency received \$117,614,000 in Special Fund authority for Project Poppy and \$44,000,000 in Special Fund authority for Project Atlas. Additionally, (\$1,681,215) was decreased in total State Support funds due to vacant headcounts and non-recurring expenditures.

Archives and History, Department of**(\$7,582,077)**

The Legislature provided \$25,630,718 in total State Support for FY 2025. This amount is a decrease of (\$7,582,077) (-22.83%) below the FY 2024 level of funding due to non-recurring expenditures. The Legislature provided \$1,000,000 in Capital Expense Funds for the Crigler Park Project, \$6,000,000 in Capital Expense Funds for Grand Village in Natchez, and \$6,000,000 in Capital Expense Funds for an Interpretive Center at Vicksburg National Military Park.

Environmental Quality, Department of**\$4,225,113**

The Legislature provided \$19,725,524 in total State Support for FY 2025. This amount represents a net increase of \$4,225,113 (27.26%) above the FY 2024 level of funding. Of this amount, \$1,368,449 is provided in General Funds for operational expenditures. \$5,541,048 is provided for the Clean Water Revolving Fund state match. Of this amount, \$2,635,000 is provided in General Funds and \$2,906,048 in Capital Expense Funds. Additionally, \$60,000 in Capital Expense Funds is provided to purchase IT servers. General Funds were reduced by (\$109,384) due to vacant headcounts. The Department received \$2,000,000 in Special Funds authority for Dam Safety grants and \$220,000 in Special Funds authority for Projects Poppy and Atlas.

Forestry Commission**\$1,614,935**

The Legislature provided \$17,347,147 in total State Support for FY 2025, a net increase of \$1,614,935 (10.27%) above the FY 2024 level of funding. This amount was provided for the implementation of the Forestry Pay Plan. Based on surrounding state averages, this plan raises the Forest Ranger and Forestry Tech positions to a minimum required salary base with position pay grade adjustments.

Grand Gulf Military Monument Commission **(\$168,854)**

The Legislature provided \$727,956 in total State Support for FY 2025. This amount represents a net decrease of (\$168,854) (-18.83%) below the FY 2024 level of funding. Of this amount, \$5,179 was provided in General Funds for operational expenditures. Additionally, \$400,000 was provided in Capital Expense Funds for repairs and renovations to park facilities and the purchase of equipment.

Soil & Water Conservation Commission **\$37,860**

The Legislature provided \$680,548 in total State Support for FY 2025, an increase of \$37,860 (5.89%) above the FY 2024 level of funding. Of this amount, \$20,738 is provided in General Funds for operational expenditures. Additionally, \$92,000 is provided in Capital Expense Funds to purchase and install river gauges to measure erosion and flooding along the Pearl River.

Wildlife, Fisheries and Parks, Department of **(\$3,603,334)**

The Legislature provided \$27,748,704 in total State Support for FY 2025. This amount includes a net decrease of (\$3,603,334) (-11.49%) below the FY 2024 level of funding. The Legislature provided \$7,993,410 in General Funds for operational expenditures. A total of \$10,000,000 is provided in Capital Expense Funds for the following: \$8,500,000 for projects listed in the Parks Improvement Plan and \$1,500,000 for the Mississippi Museum of Natural Science's entrance renovation to accommodate larger temporary exhibits. State Support was decreased (\$21,596,744) due to vacant headcounts and non-recurring expenditures for park repair and renovations.

Insurance, Department of **(\$2,500,513)**

The Legislature provided \$13,938,556 in total State Support for FY 2025. This amount represents a net decrease of (\$2,500,513) (-15.21%) below the FY 2024 level of funding. This General Fund reduction is due to (\$3,000,000) provided for the Length of Service Award Program (LOSAP), which has been replaced with Special Funds authority, and a (\$269,455) reduction in Capital Expense Funds due to non-recurring expenditures. The Legislature provided \$538,342 in General Funds for operational expenditures, including \$120,500 for vehicles. Also, \$205,600 is provided in General Funds for operational expenditures, including two (2) new headcounts, for implementation of Senate Bill 2140, 2024 Regular Session that transferred regulation of medical insurance prior authorizations to the agency from the Department of Health. Additionally, \$25,000 in Capital Expense Funds was provided to purchase smoke alarms. The Legislature also provided \$9,000,000 in Special Funds authority for the Annual Fire Fund and \$2,000,000 in Special Funds authority for the Rural Fire Truck Matching Assistance Fund.

State Fire Academy **\$2,369,155**

The Legislature provided \$9,017,923 in total State Support for FY 2025. This amount represents a net increase of \$2,369,155 (35.63%) above the FY 2024 level of funding. Of this amount, \$679,155 in General Funds is provided for operational expenditures, including two (2) new headcounts. The Academy also received \$2,000,000 in Capital Expense Funds to replace the heat components on the burn building and for replacement of the auditorium roof. Additionally, (\$310,000) in Capital Expense Funds was reduced due to non-recurring expenditures.

Corrections, Department of - Consolidated **\$24,653,255**

The Legislature provided \$431,849,537 in total State Support for FY 2025. This amount represents an increase of \$24,653,255 (6.05%) above the FY 2024 level of funding. General Funds were provided for increases in the medical program of \$11,618,351, in regional prisons of \$2,097,656, which provided up to a three percent (3%) per diem increase for regional facilities up to the statutory maximum amount of \$32.71, and in private prisons of \$1,085,119. The Legislature also provided \$4,561,365 in General Funds for agency operations. Additionally, the Legislature appropriated \$7,500,000 in Capital Expense Funds to replace and repair doors and locks at several prisons.

Governor's Office – Medicaid, Division of **\$1,587,918**

The Legislature provided \$911,198,409 in total State Support for FY 2025, an increase of \$1,587,918 (0.17%) above the FY 2024 level of funding. This additional funding is provided for Presumptively Eligible Pregnant Women as enacted in House Bill 539, 2024 Regular Session, and operational expenditures.

Human Services, Department of **(\$51,236,722)**

The Legislature provided \$83,602,047 in total State Support for FY 2025. This amount represents a net decrease of (\$51,236,722) (-38.00%) below the FY 2024 level of funding. Of this amount, (\$59,054,564) is reduced due to non-recurring Capital Expense Funds (CEF). Additionally, \$5,100,000 in CEF was provided for the implementation of the new computer system, and \$2,717,842 was provided in General Funds for operational expenditures. The Legislature also reappropriated \$58,327,806 in CEF for continued funding of the new computer system.

Child Protection Services, Department of **(\$3,451,039)**

The Legislature provided \$136,336,290 in total State Support for FY 2025. This amount represents a net decrease of (\$3,451,039) (-2.47%) below the FY 2024 level of funding due to non-recurring Capital Expense Funds. Of this amount, \$5,098,729 was provided in General Funds for an increase in foster board payments and operational expenditures.

Rehabilitation Services, Department of **\$81,115**

The Legislature provided \$36,478,621 in total State Support for FY 2025. This amount represents a net increase of \$81,115 (0.22%) above the FY 2024 level of funding. Of this amount, \$1,181,115 was provided in General Funds for operational expenditures, for the fifty percent (50%) state match for the Section 110 Grant/Maintenance of Effort, and fifty (50) slots in the Home and Community Based Independent Living Waiver programs. Additionally, (\$1,100,000) was decreased due to non-recurring expenditures.

Mississippi Emergency Management Agency (MEMA) **\$336,826**

The Legislature provided \$5,698,870 in total State Support for FY 2025. This amount represents a net increase of \$336,826 (6.28%) above the FY 2024 level of funding. The Legislature provided \$445,988 in General Funds for agency operations and provided \$75,000 in Capital Expense Funds (CEF) to purchase vehicles. The Legislature also reappropriated \$78,238 in CEF for the purpose of defraying the expenses of vehicles. Additionally, the Legislature transferred \$1,575,864 in CEF to the MEMA Disaster Trust Fund for reimbursements for the FY 2023 wildfires. This transfer was effective upon passage for FY 2024 per House Bill 1705, 2024 Regular Session.

Military Department

(\$9,824,076)

The Legislature provided \$25,990,876 in total State Support for FY 2025. This amount represents a net decrease of (\$9,824,076) (-27.43%) below the FY 2024 level of funding. Of this amount, \$899,262 is provided in General Funds for operational expenditures. The Department also received \$14,150,000 in State Support Special Funds for the following purposes:

Education Enhancement Funds (EEF)

- \$1,650,000 for the State Education Assistance Program

Capital Expense Funds (CEF)

- \$5,000,000 for the Military Department's Readiness Centers and Youth Challenge repair and renovation
- \$6,000,000 for the Southaven Armory
- \$1,500,000 for the Corinth Armory

Additionally, (\$24,873,338) was decreased in total State Support funds due to vacant headcounts totaling (\$141,838) in General Funds and non-recurring expenditures totaling (\$24,731,500) in CEF.

Public Safety, Department of – Consolidated

\$3,897,904

The Legislature provided \$177,634,709 in total State Support for FY 2025. This amount represents a net increase of \$3,897,904 (2.24%) above the FY 2024 level of funding. Of this amount, \$7,763,215 in General Funds is provided for operational expenditures, including statutory salary increases for sworn officers. Additionally, \$3,071,575 in General Funds is provided to Capitol Police for thirty-seven (37) additional officers, for a total of 187 officers. Also, \$4,400,000 in General Funds is provided for \$3,650,000 for operational expenditures for Highway Patrol, Forensics, Capitol Police, and Homeland Security, and \$750,000 for statewide law enforcement officers to train at MLEOTA. Additionally, (\$15,434,886) in total State Support was decreased due to the following: (\$1,801,925) in General Funds for vacant headcounts and (\$13,632,961) in Capital Expense Funds for non-recurring expenditures.

Also, the Legislature provided Capital Expense Funds for the following items:

- \$1,000,000 for Forensics lab equipment
- \$500,000 for MLEOTA campus repairs and renovation
- \$1,535,000 for Driver Services Canton building lease, buildout, and equipment
- \$1,583,000 for Capitol Police vehicles

Veterans Affairs Board, State **(\$6,492,237)**

The Legislature provided \$8,140,041 in total State Support for FY 2025. This amount represents a net decrease of (\$6,492,237) (-44.37%) below the FY 2024 level of funding. Of this amount, the Legislature provided \$2,500,000 in Capital Expense Funds (CEF) to relocate the Jackson nursing home to Rankin County. Additionally, (\$8,200,000) in CEF was decreased due to non-recurring expenditures related to the start-up and stand-up of the Traditions Home, of which \$3,200,000 in CEF was reappropriated for FY 2025.

Arts Commission **(\$3,950,121)**

The Legislature provided \$6,545,682 in total State Support for FY 2025. This amount represents a net decrease of (\$3,950,121) (-37.64%) below the FY 2024 level of funding. Of this amount, \$27,251 is provided in General Funds for operational expenditures, and \$3,500,000 is provided in Capital Expense Funds (CEF) for the Building Fund for the Arts Initiative. Additionally, (\$7,477,382) was decreased in total CEF due to non-recurring expenditures.

Employment Security, Department of (MDES) **\$0**

The Legislature provided \$1,800,000 in total State Support for FY 2025. This amount represents level funding. Of this amount, \$400,000 is provided for administrative support to the Office of Workforce Development. Additionally, (\$400,000) in Capital Expense Funds was decreased due to non-recurring funding associated with the State Longitudinal Data System (SLDS).

MDES - Office of Workforce Development **\$5,186,205**

The Legislature provided \$21,386,205 in total State Support for FY 2025, an increase of \$5,186,205 (32.01%) above the FY 2024 level of funding. Of this amount, \$572,905 is provided for operational expenditures. Additionally, General Funds are provided for \$1,500,000 for a tracking and accountability system, \$3,000,000 for career coaches, and \$113,300 to move the Mississippi Prison Industries Corporation (MPIC) Director from the Department of Corrections to the Office of Workforce Development.

Pearl River Water Supply District **(\$550,000)**

The Legislature provided \$1,750,000 in total State Support for FY 2025. This amount represents a net decrease of (\$550,000) (-23.91%) below the FY 2024 level of funding. These Capital Expense Funds are for dredging and other activities related to removing sediments and debris from the bottom of the Ross Barnett Reservoir.

State Health Insurance Premium Rate Increase **\$22,782,796**

This amount represents the General Fund portion of the anticipated five percent (5%) premium rate increase effective January 1, 2024.

Public Employees' Retirement System (PERS) **\$15,039,069**

The Legislature provided \$15,039,069 in General Funds for FY 2025. Based on Senate Bill 3231, 2024 Regular Session, an increase of 0.5% in the employer's contribution rate takes effect annually beginning July 1, 2024, through July 1, 2027, resulting in a cumulative increase of two percent (2%). Additionally, this legislation requires that at least two independent actuarial assessments accompany any recommendation made by the

PERS Board to adjust employer contributions. Recommendations by the PERS Board regarding additional funding sources for the retirement plan must be implemented by the Legislature. The Legislature also transferred \$110,000,000 in Capital Expense Funds to the system in Senate Bill 2468, 2024 Regular Session.

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General Fund Appropriations
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FY 2025 Bill No.	Agency Name	Appropriations FY 2024	Appropriations FY 2025	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2025 Appropriation
LEGISLATIVE						
H1817	Legislative Expense-Regular	25,143,110	23,829,191	-1,313,919	-5.23	
H1817	Legislative Expense-Monthly Allowance	3,431,972	3,847,035	415,063	12.09	
H1817	Legislative Budget Committee, Joint	5,065,732	4,953,639	-112,093	-2.21	
H1817	Legislative PEER Committee, Joint	2,715,599	2,767,768	52,169	1.92	
H1817	Legislative Reapportionment Com, Joint	300,212	303,162	2,950	0.98	
H1817	Energy Council, The	38,400	38,400	0	0.00	
H1817	Interstate Cooperation, Commission on	341,556	361,899	20,343	5.96	
H1817	Southern States Energy Board	29,077	29,077	0	0.00	
H1817	Uniform State Laws, Commission on	39,845	41,835	1,990	4.99	
	TOTAL LEGISLATIVE	37,105,503	36,172,006	-933,497	-2.52	0.51
JUDICIARY AND JUSTICE						
H1812	Attorney General, Office of the	33,096,135	31,355,444	-1,740,691	-5.26	
H1812	No-Call Telephone Solicitation	240,627	243,392	2,765	1.15	
S2926	Judgments & Settlements	840,011	0	-840,011	-100.00	
H1814	Capital Post-Conviction Counsel, Office of	2,015,303	2,039,800	24,497	1.22	
H1815	District Attorneys & Staff	30,540,383	31,554,631	1,014,248	3.32	
S3019	Judicial Performance, Commission on	704,263	714,784	10,521	1.49	
H1819	State Public Defender, Office of Supreme Court	4,108,239	4,554,947	446,708	10.87	
H1820	Supreme Court Services, Office of	7,400,165	7,608,682	208,517	2.82	
H1820	Administrative Office of Courts	16,461,766	17,464,222	1,002,456	6.09	
H1820	Court of Appeals	5,225,711	5,476,546	250,835	4.80	
H1820	Trial Judges	32,333,999	37,203,759	4,869,760	15.06	
	TOTAL JUDICIARY AND JUSTICE	132,966,602	138,216,207	5,249,605	3.95	1.97
EXECUTIVE AND ADMINISTRATIVE						
S3018	Ethics Commission	715,151	750,319	35,168	4.92	
S3055	Governor's Office-Support & Mansion	3,111,321	3,191,450	80,129	2.58	
S3048	Secretary of State	17,230,565	13,371,056	-3,859,509	-22.40	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	21,057,037	17,312,825	-3,744,212	-17.78	0.25
FISCAL AFFAIRS						
S3046	Audit, Department of	8,889,918	9,146,453	256,535	2.89	
S3054	Finance & Administration, Department of	38,573,425	39,053,130	479,705	1.24	
S3054	Broadband Expan/Accessibility of MS, Ofc of	425,000	433,500	8,500	2.00	
S3054	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3054	State Property Insurance	18,165,258	22,270,619	4,105,361	22.60	
S3054	Status of Women, Commission on the	44,125	44,125	0	0.00	
S3042	Information Technology Services, Dept of	26,440,476	26,715,410	274,934	1.04	
S3042	Wireless Communication Commission	11,352,814	11,968,985	616,171	5.43	
S3043	Personnel Board, State	4,911,468	5,374,870	463,402	9.44	
S3047	Revenue, Department of	55,210,731	57,136,029	1,925,298	3.49	
S3049	Tax Appeals, Board of	647,571	662,799	15,228	2.35	
	TOTAL FISCAL AFFAIRS	166,471,013	174,616,147	8,145,134	4.89	2.48

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FY 2025 Bill No.	Agency Name	Appropriations FY 2024	Appropriations FY 2025	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2025 Appropriation
PUBLIC EDUCATION						
Education, Department of						
H1823	General Education Programs	445,499,190	128,471,455	-317,027,735	-71.16	
H1823	Chickasaw Interest	16,945,631	15,223,869	-1,721,762	-10.16	
	Mississippi Adequate Education Program	2,154,825,748	0	-2,154,825,748	-100.00	
H1823	Student Funding Formula	0	2,690,627,163	2,690,627,163	100.00	
H1823	Vocational & Technical Education	86,487,002	86,549,969	62,967	0.07	
H1824	Educational Television Authority	4,680,452	4,746,807	66,355	1.42	
H1825	Library Commission	10,774,908	11,126,235	351,327	3.26	
	TOTAL PUBLIC EDUCATION	2,719,212,931	2,936,745,498	217,532,567	8.00	41.77
HIGHER EDUCATION						
Institutions of Higher Learning						
S3006	Universities - General Support - Cons	356,409,715	381,386,138	24,976,423	7.01	
S3007	Universities-Subsidiary Programs-Cons	37,485,081	39,973,517	2,488,436	6.64	
S3013	Student Financial Aid, Office of	60,472,256	51,952,895	-8,519,361	-14.09	
S3014	University of Mississippi Medical Ctr-Cons	184,414,405	193,774,571	9,360,166	5.08	
Community & Junior Colleges						
S3015	Board	6,179,847	6,281,400	101,553	1.64	
S3016	Support	216,669,562	230,162,672	13,493,110	6.23	
	TOTAL HIGHER EDUCATION	861,630,866	903,531,193	41,900,327	4.86	12.85
PUBLIC HEALTH						
H1796	Health, State Department of	48,732,878	61,297,497	12,564,619	25.78	
H1796	Local Governments & Rural Water	4,300,000	4,300,000	0	0.00	
H1796	Mississippi Medical Cannabis	7,843,426	7,787,845	-55,581	-0.71	
S2170	MS Hospital Sustainability Grant Program	20,435,629	0	-20,435,629	-100.00	
	TOTAL PUBLIC HEALTH	81,311,933	73,385,342	-7,926,591	-9.75	1.04
HOSPITALS AND HOSPITAL SCHOOLS						
S3021	Mental Health, Department of-Cons	234,206,164	255,633,716	21,427,552	9.15	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	234,206,164	255,633,716	21,427,552	9.15	3.64
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3036	Agriculture & Commerce, Department of	9,136,416	9,805,062	668,646	7.32	
S3037	County Livestock Shows	211,540	251,540	40,000	18.91	
S3038	Animal Health, Board of	1,641,833	1,801,395	159,562	9.72	
	TOTAL AGRICULTURE AND COMMERCE UNITS	10,989,789	11,857,997	868,208	7.90	0.17
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
S3008	ASU-Agric Research, Ext & Land-Grant Prgs	6,936,895	7,851,172	914,277	13.18	
S3009	MSU-Agric & Forestry Experiment Station	23,502,439	24,412,751	910,312	3.87	
S3010	MSU-Cooperative Extension Service	32,306,867	33,536,601	1,229,734	3.81	
S3011	MSU-Forest & Wildlife Research Center	6,028,863	6,229,585	200,722	3.33	
S3012	MSU-Veterinary Medicine, College of	19,238,518	20,659,580	1,421,062	7.39	
	TOTAL IHL - AGRICULTURAL UNITS	88,013,582	92,689,689	4,676,107	5.31	1.32

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FY 2025 Bill No.	Agency Name	Appropriations FY 2024	Appropriations FY 2025	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2025 Appropriation
ECON AND COMMERCE DEV UNITS						
S3056	Mississippi Development Authority	21,639,332	21,420,879	-218,453	-1.01	
S3056	Tennessee-Tombigbee Waterway Dev Auth	164,016	250,635	86,619	52.81	
TOTAL ECON AND COMMERCE DEV UNITS		21,803,348	21,671,514	-131,834	-0.60	0.31
TOTAL AGRICULTURE AND ECONOMIC DEV		120,806,719	126,219,200	5,412,481	4.48	1.80
CONSERVATION						
H1776	Archives & History, Department of	11,990,911	12,580,718	589,807	4.92	
H1776	Statewide Oral History Project	45,748	50,000	4,252	9.29	
H1778	Environmental Quality, Department of	15,500,411	16,759,476	1,259,065	8.12	
H1780	Forestry Commission	15,732,212	17,347,147	1,614,935	10.27	
H1781	Grand Gulf Military Monument Commission	322,777	327,956	5,179	1.60	
H1783	Marine Resources, Department of	3,376,978	3,604,594	227,616	6.74	
H1789	Soil & Water Conservation Commission	595,511	588,548	-6,963	-1.17	
H1791	Wildlife, Fisheries & Parks, Dept of - Cons	9,882,374	17,623,369	7,740,995	78.33	
TOTAL CONSERVATION		57,446,922	68,881,808	11,434,886	19.91	0.98
INSURANCE						
H1799	Insurance, Department of	16,169,614	13,913,556	-2,256,058	-13.95	
H1798	State Fire Academy	6,338,768	7,017,923	679,155	10.71	
TOTAL INSURANCE		22,508,382	20,931,479	-1,576,903	-7.01	0.30
CORRECTIONS						
Corrections, Department of						
S3039	Central Office	28,445,672	28,355,046	-90,626	-0.32	
S3039	Central Mississippi Correctional	34,362,342	35,055,511	693,169	2.02	
S3039	Community Corrections	25,276,957	27,472,229	2,195,272	8.68	
S3039	Delta Correctional Facility	5,815,337	7,043,379	1,228,042	21.12	
S3039	Marshall County Correctional Facility	11,536,415	11,695,023	158,608	1.37	
S3039	Medical Services	97,509,979	109,132,784	11,622,805	11.92	
S3039	Parchman	38,441,885	37,924,237	-517,648	-1.35	
S3039	Parole Board	771,015	788,844	17,829	2.31	
S3039	Private Prisons	67,384,297	68,467,753	1,083,456	1.61	
S3039	Regional Facilities	48,234,109	50,331,765	2,097,656	4.35	
S3039	Reimbursement-Local Confinement	10,064,537	10,064,537	0	0.00	
S3039	South Mississippi Correctional	26,089,379	26,554,105	464,726	1.78	
S3039	Walnut Grove Correctional Facility	11,296,316	11,464,324	168,008	1.49	
TOTAL CORRECTIONS		405,228,240	424,349,537	19,121,297	4.72	6.04
SOCIAL WELFARE						
H1800	Governor's Office-Medicaid, Division of	846,380,488	847,968,406	1,587,918	0.19	
H1794	Child Protection Services, Department of	131,237,561	136,336,290	5,098,729	3.89	
H1797	Human Services, Department of - Cons	75,784,205	78,502,047	2,717,842	3.59	
H1809	Rehabilitation Services, Department of - Cons	31,615,704	32,796,819	1,181,115	3.74	
TOTAL SOCIAL WELFARE		1,085,017,958	1,095,603,562	10,585,604	0.98	15.58

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General Fund Appropriations
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FY 2025 Bill No.	Agency Name	Appropriations FY 2024	Appropriations FY 2025	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2025 Appropriation
MILITARY, POLICE AND VETS AFFAIRS						
S3040	Emergency Management Agency, Mississippi	5,283,806	5,623,870	340,064	6.44	
S3040	Disaster Relief-Consolidated	585,056	585,056	0	0.00	
S3044	Military Department-Consolidated	8,733,452	9,490,876	757,424	8.67	
S3020	Public Safety, Department of-Consolidated	159,583,844	173,016,709	13,432,865	8.42	
S3045	Veterans Affairs Board, State	5,540,473	5,640,041	99,568	1.80	
S3045	State Veterans Home System	6,000,000	6,357,359	357,359	5.96	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	185,726,631	200,713,911	14,987,280	8.07	2.86
LOCAL ASSISTANCE						
Revenue, Department of						
S3047	Homestead Exemption Reimbursement	92,000,000	92,000,000	0	0.00	
	TOTAL LOCAL ASSISTANCE	92,000,000	92,000,000	0	0.00	1.31
MISCELLANEOUS						
H1822	Arts Commission	1,528,431	1,555,682	27,251	1.78	
S3017	Employment Security, MS Department of	1,400,000	1,800,000	400,000	28.57	
S3017	Workforce Development, Office of	15,800,000	20,986,205	5,186,205	32.82	
S3041	Gaming Commission	9,022,834	9,237,934	215,100	2.38	
H1787	Public Service Commission	4,872,897	5,017,322	144,425	2.96	
H1788	Public Utilities Staff	2,551,071	2,666,616	115,545	4.53	
S3050	Workers' Compensation Commission	5,994,664	6,111,983	117,319	1.96	
	TOTAL MISCELLANEOUS	41,169,897	47,375,742	6,205,845	15.07	0.67
DEBT SERVICE						
Treasurer's Office, State						
S3052	Bank Service Charge	500,000	500,000	0	0.00	
S3052	Bonds & Interest Payment	436,896,754	418,041,895	-18,854,859	-4.32	
	TOTAL DEBT SERVICE	437,396,754	418,541,895	-18,854,859	-4.31	5.95
	TOTAL GENERAL FD APPROP (RECURRING)	6,701,263,552	7,030,230,068	328,966,516	4.91	100.00
REAPPROPRIATIONS FROM FY 2024						
H1796	Health-Victims of Crime Act (VOCA)	0	2,400,000	2,400,000	100.00	
S3006	IHL-GS-TK Martin Ctr IDEA Early Intervention	0	250,000	250,000	100.00	
H1817	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1817	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1817	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1817	Legislative Budget Committee, Joint (GF/CEF)	0	300,000	300,000	100.00	
H1817	Legislative PEER Committee, Joint (GF/CEF)	0	100,000	100,000	100.00	
H1817	Legislative Reapportionment Committee, Joint	0	20,000	20,000	100.00	
S3048	Sec of State-Disaster Data Rec, Publ/Tech Sup	0	460,000	460,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2024	0	5,030,000	5,030,000	100.00	
	TOTAL GENERAL FD APPROP & REAPPROPS	6,701,263,552	7,035,260,068	333,996,516	4.98	

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FY 2025 Bill No.	Agency Name	Appropriations FY 2024	Appropriations FY 2025	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2025 Appropriation
LEGISLATIVE						
H1817	Legislative Expense-Regular	25,143,110	23,829,191	-1,313,919	-5.23	
H1817	Legislative Expense-Monthly Allowance	3,431,972	3,847,035	415,063	12.09	
H1817	Legislative Budget Committee, Joint	9,283,232	5,203,639	-4,079,593	-43.95	
H1817	Legislative PEER Committee, Joint	3,715,599	3,767,768	52,169	1.40	
H1817	Legislative Reapportionment Com, Joint	385,212	303,162	-82,050	-21.30	
H1817	Energy Council, The	38,400	38,400	0	0.00	
H1817	Interstate Cooperation, Commission on	341,556	361,899	20,343	5.96	
H1817	Southern States Energy Board	29,077	29,077	0	0.00	
H1817	Uniform State Laws, Commission on	39,845	41,835	1,990	4.99	
	TOTAL LEGISLATIVE	42,408,003	37,422,006	-4,985,997	-11.76	0.48
JUDICIARY AND JUSTICE						
H1812	Attorney General, Office of the	33,096,135	31,355,444	-1,740,691	-5.26	
H1812	No-Call Telephone Solicitation	240,627	243,392	2,765	1.15	
S2926	Judgments & Settlements	5,286,470	0	-5,286,470	-100.00	
H1814	Capital Post-Conviction Counsel, Office of	2,015,303	2,039,800	24,497	1.22	
H1815	District Attorneys & Staff	30,540,383	31,554,631	1,014,248	3.32	
	State Case Backlog	1,210,134	0	-1,210,134	-100.00	
S3019	Judicial Performance, Commission on	704,263	714,784	10,521	1.49	
H1819	State Public Defender, Office of	4,108,239	4,614,947	506,708	12.33	
	State Case Backlog	874,289	0	-874,289	-100.00	
	Supreme Court					
H1820	Supreme Court Services, Office of	7,400,165	7,608,682	208,517	2.82	
H1820	Administrative Office of Courts	17,652,281	17,464,222	-188,059	-1.07	
H1949	Eligible Expenditures	600,000	0	-600,000	-100.00	
H1820	Court of Appeals	5,225,711	5,476,546	250,835	4.80	
H1820	Trial Judges	32,333,999	37,203,759	4,869,760	15.06	
	Olivia Y Case	1,500,000	0	-1,500,000	-100.00	
	State Case Backlog	3,127,591	0	-3,127,591	-100.00	
	TOTAL JUDICIARY AND JUSTICE	145,915,590	138,276,207	-7,639,383	-5.24	1.76
EXECUTIVE AND ADMINISTRATIVE						
S3018	Ethics Commission	739,687	750,319	10,632	1.44	
S3055	Governor's Office-Support & Mansion	3,111,321	3,191,450	80,129	2.58	
S3048	Secretary of State	20,515,621	14,246,056	-6,269,565	-30.56	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	24,366,629	18,187,825	-6,178,804	-25.36	0.23
FISCAL AFFAIRS						
S3046	Audit, Department of	8,889,918	9,146,453	256,535	2.89	
S3054	Finance & Administration, Department of	60,607,725	53,053,130	-7,554,595	-12.46	
S3054	Broadband Expan/Accessibility of MS, Ofc of	425,000	433,500	8,500	2.00	
S3054	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	
S3054	State Property Insurance	18,165,258	22,270,619	4,105,361	22.60	
S3054	Status of Women, Commission on the	44,125	44,125	0	0.00	
	Independent K-12 School Grant Program	10,000,000	0	-10,000,000	-100.00	
	Independent Colleges & Universities	10,000,000	0	-10,000,000	-100.00	
	State/School Employees' Life/Health Insurance	35,000,000	0	-35,000,000	-100.00	
	Tourism-Destination Marketing Organizations	30,725,000	0	-30,725,000	-100.00	
S3042	Information Technology Services, Dept of	31,940,476	30,415,410	-1,525,066	-4.77	
S3042	Wireless Communication Commission	22,471,453	11,968,985	-10,502,468	-46.74	

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FY 2025 Bill No.	Agency Name	Appropriations FY 2024	Appropriations FY 2025	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2025 Appropriation
S3043	Personnel Board, State	4,911,468	5,374,870	463,402	9.44	
S3047	Revenue, Department of	60,104,112	57,751,029	-2,353,083	-3.92	
S3049	Tax Appeals, Board of	647,571	662,799	15,228	2.35	
	TOTAL FISCAL AFFAIRS	295,742,333	192,931,147	-102,811,186	-34.76	2.45
PUBLIC EDUCATION						
Education, Department of						
H1823	General Education Programs	575,113,744	245,032,036	-330,081,708	-57.39	
H1823	Chickasaw Interest	16,945,631	15,223,869	-1,721,762	-10.16	
	Mississippi Adequate Education Program	2,399,937,945	0	-2,399,937,945	-100.00	
H1823	Student Funding Formula	0	2,958,652,725	2,958,652,725	100.00	
H1823	Vocational & Technical Education	93,124,260	93,187,227	62,967	0.07	
H1824	Educational Television Authority	11,779,650	6,865,773	-4,913,877	-41.71	
H1825	Library Commission	11,618,755	11,970,082	351,327	3.02	
	TOTAL PUBLIC EDUCATION	3,108,519,985	3,330,931,712	222,411,727	7.15	42.34
HIGHER EDUCATION						
Institutions of Higher Learning						
S3006	Universities - General Support - Cons	537,512,461	477,259,208	-60,253,253	-11.21	
S3007	Universities-Subsidiary Programs-Cons	39,690,823	41,304,259	1,613,436	4.07	
S3013	Student Financial Aid, Office of	65,572,256	54,952,895	-10,619,361	-16.19	
	Nurse Loan Repayment	6,000,000	0	-6,000,000	-100.00	
S3014	University of Mississippi Medical Ctr-Cons	254,953,196	203,588,031	-51,365,165	-20.15	
	Teaching Hosp-Psychiatric Adol Fac R&R	6,000,000	0	-6,000,000	-100.00	
Community & Junior Colleges						
S3015	Board	40,535,847	33,137,400	-7,398,447	-18.25	
S3016	Support	289,455,348	305,948,458	16,493,110	5.70	
	TOTAL HIGHER EDUCATION	1,239,719,931	1,116,190,251	-123,529,680	-9.96	14.19
PUBLIC HEALTH						
H1796	Health, State Department of	89,248,671	92,936,280	3,687,609	4.13	
H1796	Burn Care Fund, Mississippi (See II/III)	4,000,000	0	-4,000,000	-100.00	
H1796	Local Governments & Rural Water	4,300,000	7,670,600	3,370,600	78.39	
H1796	Mississippi Medical Cannabis	7,843,426	7,787,845	-55,581	-0.71	
H1951	ARPA Rural Water Associations Infra Gr Prg	403,548,359	0	-403,548,359	-100.00	
	COVID-19 Hospital Expanded Capacity Prg	11,874,417	0	-11,874,417	-100.00	
	Local Provider Innovation Grant Program	24,045,081	0	-24,045,081	-100.00	
S2170	MS Hospital Sustainability Grant Program	124,084,228	0	-124,084,228	-100.00	
	Sharkey-Issaquena Hospital & Nursing Home	1,500,000	0	-1,500,000	-100.00	
	TOTAL PUBLIC HEALTH	670,444,182	108,394,725	-562,049,457	-83.83	1.38
HOSPITALS AND HOSPITAL SCHOOLS						
S3021	Mental Health, Department of-Cons	255,158,050	276,610,602	21,452,552	8.41	
	Behavioral & Mental Health Needs	80,600,000	0	-80,600,000	-100.00	
S3162	Children and Youth Service Facilities	20,000,000	0	-20,000,000	-100.00	
	Community Mental Health Needs	18,250,000	0	-18,250,000	-100.00	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	374,008,050	276,610,602	-97,397,448	-26.04	3.52
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3036	Agriculture & Commerce, Department of	9,336,416	10,105,062	768,646	8.23	

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S3037	County Livestock Shows	211,540	251,540	40,000	18.91	
S3038	Animal Health, Board of	1,754,333	1,801,395	47,062	2.68	
	TOTAL AGRICULTURE AND COMMERCE UNITS	11,302,289	12,157,997	855,708	7.57	0.15
	IHL - AGRICULTURAL UNITS					
	Institutions of Higher Learning - Agricultural Prgs					
S3008	ASU-Agric Research, Ext & Land-Grant Prgs	7,271,895	8,186,172	914,277	12.57	
S3009	MSU-Agric & Forestry Experiment Station	24,852,439	25,762,751	910,312	3.66	
S3010	MSU-Cooperative Extension Service	33,456,867	34,786,601	1,329,734	3.97	
S3011	MSU-Forest & Wildlife Research Center	6,478,863	7,679,585	1,200,722	18.53	
S3012	MSU-Veterinary Medicine, College of	19,988,518	21,409,580	1,421,062	7.11	
	TOTAL IHL - AGRICULTURAL UNITS	92,048,582	97,824,689	5,776,107	6.28	1.24
	ECON AND COMMERCE DEV UNITS					
S3056	Mississippi Development Authority	22,630,547	23,370,879	740,332	3.27	
	Gulf Coast Restoration Funds	163,784,199	0	-163,784,199	-100.00	
S3056	Tennessee-Tombigbee Waterway Dev Auth	164,016	250,635	86,619	52.81	
	TOTAL ECON AND COMMERCE DEV UNITS	186,578,762	23,621,514	-162,957,248	-87.34	0.30
	TOTAL AGRICULTURE AND ECONOMIC DEV	289,929,633	133,604,200	-156,325,433	-53.92	1.70
	CONSERVATION					
H1776	Archives & History, Department of	33,167,047	25,580,718	-7,586,329	-22.87	
H1776	Statewide Oral History Project	45,748	50,000	4,252	9.29	
H1778	Environmental Quality, Department of	15,500,411	19,725,524	4,225,113	27.26	
	Municipality & Cnty Water Infra (MCWI) Gr Prg	484,487,045	0	-484,487,045	-100.00	
H1780	Forestry Commission	15,732,212	17,347,147	1,614,935	10.27	
H1781	Grand Gulf Military Monument Commission	896,810	727,956	-168,854	-18.83	
H1783	Marine Resources, Department of	3,376,978	3,604,594	227,616	6.74	
H1786	Pearl River Valley Water Supply District (See II/III)	2,300,000	1,750,000	-550,000	-23.91	
H1789	Soil & Water Conservation Commission	642,688	680,548	37,860	5.89	
H1791	Wildlife, Fisheries & Parks, Dept of - Cons	31,352,038	27,748,704	-3,603,334	-11.49	
	TOTAL CONSERVATION	587,500,977	97,215,191	-490,285,786	-83.45	1.24
	INSURANCE					
H1799	Insurance, Department of	16,439,069	13,938,556	-2,500,513	-15.21	
H1798	State Fire Academy	6,648,768	9,017,923	2,369,155	35.63	
	TOTAL INSURANCE	23,087,837	22,956,479	-131,358	-0.57	0.29
	CORRECTIONS					
	Corrections, Department of					
S3039	Central Office	30,413,714	35,855,046	5,441,332	17.89	
S3039	Central Mississippi Correctional	34,362,342	35,055,511	693,169	2.02	
S3039	Community Corrections	25,276,957	27,472,229	2,195,272	8.68	
S3039	Delta Correctional Facility	5,815,337	7,043,379	1,228,042	21.12	
S3039	Marshall County Correctional Facility	11,536,415	11,695,023	158,608	1.37	
S3039	Medical Services	97,509,979	109,132,784	11,622,805	11.92	
S3039	Parchman	38,441,885	37,924,237	-517,648	-1.35	
S3039	Parole Board	771,015	788,844	17,829	2.31	
S3039	Private Prisons	67,384,297	68,467,753	1,083,456	1.61	
S3039	Regional Facilities	48,234,109	50,331,765	2,097,656	4.35	
S3039	Reimbursement-Local Confinement	10,064,537	10,064,537	0	0.00	

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S3039	South Mississippi Correctional	26,089,379	26,554,105	464,726	1.78	
S3039	Walnut Grove Correctional Facility	11,296,316	11,464,324	168,008	1.49	
	TOTAL CORRECTIONS	407,196,282	431,849,537	24,653,255	6.05	5.49
	SOCIAL WELFARE					
H1800	Governor's Office-Medicaid, Division of	909,610,491	911,198,409	1,587,918	0.17	
H1794	Child Protection Services, Department of	194,894,504	136,336,290	-58,558,214	-30.05	
H1797	Human Services, Department of - Cons	134,838,769	83,602,047	-51,236,722	-38.00	
H1809	Rehabilitation Services, Department of - Cons	36,397,506	36,478,621	81,115	0.22	
	TOTAL SOCIAL WELFARE	1,275,741,270	1,167,615,367	-108,125,903	-8.48	14.84
	MILITARY, POLICE AND VETS AFFAIRS					
S3040	Emergency Management Agency, Mississippi	7,846,514	5,698,870	-2,147,644	-27.37	
S3040	Disaster Relief-Consolidated	585,056	585,056	0	0.00	
S3044	Military Department-Consolidated	50,998,323	25,990,876	-25,007,447	-49.04	
S3020	Public Safety, Department of-Consolidated	188,074,720	177,634,709	-10,440,011	-5.55	
	Law Enforcement Officers Equipment	3,500,000	0	-3,500,000	-100.00	
H1952	Premium Pay - Local LE Officers & Firefighters	3,602,000	0	-3,602,000	-100.00	
S3045	Veterans Affairs Board, State	14,632,278	8,140,041	-6,492,237	-44.37	
S3045	State Veterans Home System	12,000,000	6,357,359	-5,642,641	-47.02	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	281,238,891	224,406,911	-56,831,980	-20.21	2.85
	LOCAL ASSISTANCE					
	Revenue, Department of					
S3047	Homestead Exemption Reimbursement	92,000,000	92,000,000	0	0.00	
	TOTAL LOCAL ASSISTANCE	92,000,000	92,000,000	0	0.00	1.17
	MISCELLANEOUS					
H1822	Arts Commission	10,495,803	6,545,682	-3,950,121	-37.64	
S3017	Employment Security, MS Department of	1,800,000	1,800,000	0	0.00	
S3017	Workforce Development, Office of	90,044,004	21,386,205	-68,657,799	-76.25	
S3041	Gaming Commission	9,022,834	9,237,934	215,100	2.38	
H1787	Public Service Commission	5,155,397	5,017,322	-138,075	-2.68	
H1788	Public Utilities Staff	2,551,071	2,666,616	115,545	4.53	
S3165	Transportation, MS Dept of-Surface Trans Prjs	50,000,000	0	-50,000,000	-100.00	
S3050	Workers' Compensation Commission	5,995,862	6,111,983	116,121	1.94	
	TOTAL MISCELLANEOUS	175,064,971	52,765,742	-122,299,229	-69.86	0.67
	DEBT SERVICE					
	Treasurer's Office, State					
S3052	Bank Service Charge	500,000	500,000	0	0.00	
S3052	Bonds & Interest Payment	436,896,754	418,041,895	-18,854,859	-4.32	
	TOTAL DEBT SERVICE	437,396,754	418,541,895	-18,854,859	-4.31	5.32
	TOTAL GENERAL FD APPROP (RECURRING)	9,470,281,318	7,859,899,797	-1,610,381,521	-17.00	99.92
	GENERAL FD APPROP (NON-RECURRING)					
	Finance & Administration, Department of					
S3054	BOB-Capital Projects	104,354,183	6,500,000	-97,854,183	-93.77	
S3164	BOB-Eligible Prjs-St Ags/Institutions/JUCO	313,681,487	0	-313,681,487	-100.00	
	TOTAL GENERAL FD APPROP (NON-RECURRING)	418,035,670	6,500,000	-411,535,670	-98.45	0.08
	TOTAL STATE SUPPORT APPROP	9,888,316,988	7,866,399,797	-2,021,917,191	-20.45	100.00

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REAPPROPRIATIONS FROM FY 2024						
H1776	Archives & History-de la Pointe-Krebs House (CEF)	0	86,271	86,271	100.00	
H1776	Archives & History-Eudora Welty Library Prj (CEF)	0	1,660,000	1,660,000	100.00	
H1776	Archives & History-R&R Construction Prjs (CEF)	0	9,700,000	9,700,000	100.00	
H1776	Archives & History-Vicksburg Mil Pk Interp (CEF)	0	5,900,000	5,900,000	100.00	
H1822	Arts Comm-Building Fund for Arts Initiative (CEF)	0	3,500,000	3,500,000	100.00	
S3058	Child Protection Svcs-COVID-19 Oper Exp (CSFRF)	0	48,538,956	48,538,956	100.00	
H1794	Child Protection Svcs-ITS Development (CEF)	0	6,789,259	6,789,259	100.00	
S3058	District Attys & Staff-State Case Backlog (CSFRF)	0	659,800	659,800	100.00	
H1823	Education-GE-Early Learning Collaboratives (EEF)	0	3,000,000	3,000,000	100.00	
H1823	Education-GE-Instructional Materials (EEF)	0	2,540,973	2,540,973	100.00	
H1823	Education-GE-Other Early Learning Prgms (EEF)	0	7,375,000	7,375,000	100.00	
H1824	Educ Television Auth-Digital Cont/MS Hist (EEF)	0	668,000	668,000	100.00	
H1824	Educ Television Auth-Medgar Evers Doc (EEF)	0	291,000	291,000	100.00	
H1824	Educ Television Auth-Tower Maint/Upg (EEF)	0	3,060,000	3,060,000	100.00	
H1824	Educ Television Auth-Tower Maint/Upg (CEF)	0	260,000	260,000	100.00	
S3040	Emergency Mgmt Ag-Vehicle Purchases (CEF)	0	78,238	78,238	100.00	
S3058	Employment Security-Workforce Dev Ofc (CSFRF)	0	61,692,892	61,692,892	100.00	
S3058	Environmental Quality-MCWI Grant Prg (CSFRF)	0	440,194,638	440,194,638	100.00	
H1816	Fin & Admin-BOB-ASU Water Treatment Fac (CEF)	0	241,974	241,974	100.00	
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	583,698	583,698	100.00	
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	2,388,461	2,388,461	100.00	
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64936) (CEF)	0	24,608,193	24,608,193	100.00	
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64943) (CEF)	0	7,037,359	7,037,359	100.00	
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64945) (CEF)	0	28,445,294	28,445,294	100.00	
H1816	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	87,069	100.00	
H1816	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	54,208,736	54,208,736	100.00	
S3058	Fin & Admin-BOB-Prjs-Ags/Insts/JUCO (CSFRF)	0	245,903,075	245,903,075	100.00	
S3054	Fin & Admin-Elig Admin/Reporting Exp (CSFRF)	0	17,555	17,555	100.00	
S3058	Fin & Admin-Independent Colleges/Univ (MAICU)	0	8,322,496	8,322,496	100.00	
S3058	Fin & Admin-Independent K-12 School Gr (CSFRF)	0	10,000,000	10,000,000	100.00	
S3054	Fin & Admin-St/Sch Empl Life/Health Ins (CSFRF)	0	425,719	425,719	100.00	
S3058	Fin & Admin-Tourism-Dest Mktg Org (CSFRF)	0	2,007,857	2,007,857	100.00	
H1781	Grand Gulf Military Mnmt Comm-Park Exp (CEF)	0	497,245	497,245	100.00	
S3058	Health-ARPA Rural Water Assoc Infra Gr (CSFRF)	0	352,719,368	352,719,368	100.00	
H1796	Health-Burn Care Fund, Mississippi (CEF)	0	2,000,000	2,000,000	100.00	
S3058	Health-COVID-19 Hosp Expan Capacity (CSFRF)	0	8,724,417	8,724,417	100.00	
S3058	Health-COVID-19 Operational Expenses (CSFRF)	0	2,455,593	2,455,593	100.00	
S3058	Health-Local Provider Innovation Grant (CSFRF)	0	20,494,394	20,494,394	100.00	
S3058	Health-MS Hosp Sustainability Grant Prg (CSFRF)	0	30,126,947	30,126,947	100.00	
H1796	Health-Victims of Crime Act (VOCA)	0	2,400,000	2,400,000	100.00	
H1797	Human Svcs-Support-Computer Expenses (CEF)	0	4,327,806	4,327,806	100.00	
H1797	Human Svcs-Support-New Computer Sys (CEF)	0	54,000,000	54,000,000	100.00	
S3006	IHL-GS-BOB-Const &/or R&R Prjs (CEF)	0	2,568,641	2,568,641	100.00	
S3006	IHL-GS-On-Campus & Off-Campus Support (EEF)	0	5,549,081	5,549,081	100.00	
S3006	IHL-GS-USM Ocean Enterprise-Gulfport (CEF)	0	5,000,000	5,000,000	100.00	
S3006	IHL-GS-Projects (EEF)	0	26,593,681	26,593,681	100.00	
S3006	IHL-GS-TK Martin Ctr IDEA Early Intervention	0	250,000	250,000	100.00	
S3006	IHL-GS-UM-Declaration of Independence Ctr (CEF)	0	375,000	375,000	100.00	

**Schedule IA
State Support Appropriations
Fiscal Year 2025 Compared With Fiscal Year 2024**

FY 2025 Bill No.	Agency Name	Appropriations FY 2024	Appropriations FY 2025	Increase or Decrease	Percent of Increase or Decrease	Percent of Total FY 2025 Appropriation
S3006	IHL-GS-Various Campus Projects (EEF)	0	22,160,000	22,160,000	100.00	
S3013	IHL-SFA-FAITH Scholarship Prg Act (EEF)	0	100,000	100,000	100.00	
S3058	IHL-SFA-Nurse Loan Repayment Prg (CSFRF)	0	6,000,000	6,000,000	100.00	
S3013	IHL-SFA-Wm Winter & Jack Reed, Sr TLRP (EEF)	0	1,900,000	1,900,000	100.00	
S3014	IHL-UMMC-Asylum Hill Project (CEF)	0	2,292,839	2,292,839	100.00	
S3058	IHL-UMMC-New Nursing School (CSFRLRF)	0	51,184,151	51,184,151	100.00	
S3058	IHL-UMMC-Psychiatric Adol Fac R&R (CSFRLRF)	0	5,691,235	5,691,235	100.00	
H1798	Insurance-SFA-Acad Dorm Rooms Compl (CEF)	0	160,000	160,000	100.00	
H1798	Insurance-SFA-Specialty Rescue Truck Purch (CEF)	0	75,000	75,000	100.00	
S3042	ITS-Wireless Communication-MSWIN Refurb (CEF)	0	8,638,705	8,638,705	100.00	
H1817	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1817	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1817	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1817	Legislative Budget Committee, Joint (GF/CEF)	0	3,138,800	3,138,800	100.00	
H1817	Legislative PEER Committee, Joint (GF/CEF)	0	205,000	205,000	100.00	
H1817	Legislative Reapportionment Committee, Joint	0	20,000	20,000	100.00	
S3058	Mental Health-Behavioral & MH Needs (CSFRF)	0	51,159,452	51,159,452	100.00	
S3058	Military-Support-ARNG Capital Projects (CSFRF)	0	12,227,209	12,227,209	100.00	
S3056	MS Dev Auth-Administrative Expenses (GCRF)	0	744,784	744,784	100.00	
S3056	MS Dev Auth-Air Services Development Act (CEF)	0	246,431	246,431	100.00	
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY24)(GCRF)	0	49,700,148	49,700,148	100.00	
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY23)(GCRF)	0	30,884,624	30,884,624	100.00	
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	40,730,647	40,730,647	100.00	
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	19,314,524	19,314,524	100.00	
S3057	MS Dev Auth-Incentives Prjs (GCRF)	0	5,500,000	5,500,000	100.00	
H1786	Pearl Riv Vly WSD-Waterwood Well Replac (CEF)	0	1,352,364	1,352,364	100.00	
S3058	Public Safety-Cap Prjs-Bldgs/CP/Oper Exp (CSFRF)	0	13,364,487	13,364,487	100.00	
S3020	Public Safety-Driver Svcs-IDEMIA System (CEF)	0	5,610,000	5,610,000	100.00	
S3020	Public Safety-Drv Svcs-IDEMIA-Upg/Equip (CEF)	0	166,000	166,000	100.00	
S3020	Public Safety-Forensics Case Backlog (CEF)	0	432,815	432,815	100.00	
S3047	Revenue-ABC Dist Ctr-Third Party Contract (CEF)	0	930,000	930,000	100.00	
S3047	Revenue-Computer Hardware & Equipment (CEF)	0	1,100,000	1,100,000	100.00	
S3047	Revenue-IT Infra/Fac Repairs/Equip Upg (CEF)	0	829,000	829,000	100.00	
S3047	Revenue-MS Medical Cannabis-Operations (CEF)	0	380,000	380,000	100.00	
S3048	Sec of State-Disaster Data Rec, Publ/Tech Sup	0	460,000	460,000	100.00	
S3048	Secretary of State-MS Voting Modrn Act (CEF)	0	1,200,000	1,200,000	100.00	
S3058	State Public Defender-State Case Backlog (CSFRF)	0	442,059	442,059	100.00	
H1820	Supreme Crt-AOC-IT Equip/Yth Crt Comp (CEF)	0	310,000	310,000	100.00	
H1820	Supreme Crt-AOC-MEC System (CEF)	0	362,686	362,686	100.00	
H1820	Supreme Crt-AOC-Temp Intake Officers (CEF)	0	500,000	500,000	100.00	
H1791	Wildlife/Fish/Parks-Equip for Cap Improv (CEF)	0	1,100,000	1,100,000	100.00	
S3045	Vets Affairs Bd-Trad St Vets Hm-Oprtng Exp (CEF)	0	3,200,000	3,200,000	100.00	
TOTAL REAPPROPRIATIONS FROM FY 2024		0	1,843,667,646	1,843,667,646	100.00	
TOTAL STATE SUPPORT APPROP & REAPPROPS		9,888,316,988	9,710,067,443	-178,249,545	-1.80	

**Schedule II
Special Fund Appropriations
Fiscal Year 2025 Compared With Fiscal Year 2024**

FY 2025 Bill No.	Agency Name	Appropriations FY 2024	Appropriations FY 2025	Increase or Decrease	Percent of Increase or Decrease
PART II - SPECIAL FUND AGENCIES					
Agriculture & Commerce, Department of					
S3036	Beaver Control Program	1,100,000	1,100,000	0	0.00
S3037	Dixie National Livestock Show	1,200,000	1,200,000	0	0.00
S3024	Architecture, Board of	358,242	362,783	4,541	1.27
H1811	Athletic Commission	139,641	168,026	28,385	20.33
H1813	Auctioneers Commission	117,462	117,462	0	0.00
S3053	Banking & Consumer Finance, Dept of	11,790,886	12,799,648	1,008,762	8.56
	Barber Examiners, Board of	344,410	0	-344,410	-100.00
S3033	Chiropractic Examiners, Board of	106,461	134,145	27,684	26.00
S3039	Corrections-Farming Operations	2,580,828	4,082,419	1,501,591	58.18
	Cosmetology, Board of	1,070,260	0	-1,070,260	-100.00
H1795	Cosmetology & Barbering, Board of	0	1,454,080	1,454,080	100.00
S3034	Dental Examiners, Board of	1,477,582	1,202,005	-275,577	-18.65
H1823	Education - Charter School Authorizer Board	0	1,400,000	1,400,000	100.00
H1777	Engineers & Surveyors, Board of Regist for Prof	556,525	1,077,245	520,720	93.57
Finance & Administration, Department of					
	Capital City Water & Sewer Projects Fund	30,000,000	0	-30,000,000	-100.00
S3054	Tort Claims Board	6,552,495	6,488,313	-64,182	-0.98
H1779	Foresters, Board of Registration for	44,129	62,755	18,626	42.21
S3025	Funeral Services, Board of	307,166	329,091	21,925	7.14
S3026	Geologists, Board of Registered Professional	140,568	143,189	2,621	1.86
H1782	Gulfport, State Port Authority at	76,354,323	68,428,304	-7,926,019	-10.38
H1796	Health-Burn Care Fund, Mississippi (See IA/III)	1,407,687	1,000,000	-407,687	-28.96
H1799	Insurance-Rural Fire Truck Acq Assistance Prg	11,000,000	11,000,000	0	0.00
H1783	Marine Resources-Tidelands Projects	12,455,247	11,700,000	-755,247	-6.06
S3027	Massage Therapy, Board of	192,736	196,736	4,000	2.08
H1801	Medical Licensure, Board of	4,047,338	4,435,126	387,788	9.58
	Mississippi Dev Auth - Innovate Mississippi	2,063,000	0	-2,063,000	-100.00
S3028	Motor Vehicle Commission	369,868	376,531	6,663	1.80
H1803	Nursing, Board of	5,062,992	5,586,080	523,088	10.33
H1802	Nursing Home Administrators, Board of	205,454	208,007	2,553	1.24
H1784	Oil & Gas Board	7,839,186	4,987,969	-2,851,217	-36.37
H1804	Optometry, Board of	254,784	257,659	2,875	1.13
H1785	Pat Harrison Waterway District	8,042,825	8,055,463	12,638	0.16
H1786	Pearl River Valley Water Supply Dist (See IA/III)	20,459,440	23,441,367	2,981,927	14.57
S3035	Pharmacy, Board of	4,223,072	3,943,666	-279,406	-6.62
H1805	Physical Therapy, Board of	327,141	353,517	26,376	8.06
S3029	Professional Counselors, Board of Exam for Lic	276,716	377,775	101,059	36.52
H1806	Psychology, Board of	159,793	161,982	2,189	1.37
S3030	Public Accountancy, Board of	730,208	750,674	20,466	2.80
S3031	Public Contractors, Board of	4,218,897	4,310,050	91,153	2.16
H1818	Public Employees' Retirement System	19,603,302	20,968,462	1,365,160	6.96
H1808	Real Estate Commission	1,788,066	1,816,725	28,659	1.60
H1807	Real Estate Appraisal Board	497,130	793,207	296,077	59.56
S3047	Revenue-License Tag Commission	14,000,000	6,000,000	-8,000,000	-57.14
H1810	Social Workers/Marriage/Family Therapists Exam	269,688	272,876	3,188	1.18

**Schedule II
Special Fund Appropriations
Fiscal Year 2025 Compared With Fiscal Year 2024**

FY 2025 Bill No.	Agency Name	Appropriations FY 2024	Appropriations FY 2025	Increase or Decrease	Percent of Increase or Decrease
	Supreme Court				
H1820	Bar Admissions, Board of	358,884	369,916	11,032	3.07
H1820	Continuing Legal Education	158,857	171,252	12,395	7.80
H1790	Tombigbee River Valley Water Mgmt District	8,972,651	9,078,819	106,168	1.18
S3051	Treasurer's Office, State	6,280,736	6,658,958	378,222	6.02
S3051	Investing Funds	150,000	150,000	0	0.00
S3051	MPACT Trust Fund-Tuition Payments	35,000,000	35,000,000	0	0.00
H1821	Veterans' Home Purchase Board	74,697,126	84,682,355	9,985,229	13.37
S3032	Veterinary Examiners, Board of	200,296	200,296	0	0.00
H1792	Yellow Creek State Inland Port Authority	13,930,000	28,692,399	14,762,399	105.98
	TOTAL PART II - SPECIAL FUND AGENCIES	393,484,098	376,547,332	-16,936,766	-4.30
	PART III - TRANSPORTATION DEPT				
H1826	Transportation, Mississippi Department of	1,433,696,755	1,438,802,542	5,105,787	0.36
H1826	Infrastructure Expenses	620,000,000	767,000,000	147,000,000	23.71
S3022	State Aid Road Construction, Office of	210,120,434	220,345,746	10,225,312	4.87
	TOTAL PART III - TRANSPORTATION DEPT	2,263,817,189	2,426,148,288	162,331,099	7.17
	TOTAL SPECIAL FUND APPROPRIATION (RECURRING)	2,657,301,287	2,802,695,620	145,394,333	5.47
	SPECIAL FD APPROP (NON-RECURRING)				
	Finance & Administration, Department of				
	BOB-Discretionary R&R	631,619,661	0	-631,619,661	-100.00
	TOTAL SPECIAL FD APPROP (NON-RECURRING)	631,619,661	0	-631,619,661	-100.00
	TOTAL SPECIAL FUND APPROPRIATION	3,288,920,948	2,802,695,620	-486,225,328	-14.78
	REAPPROPRIATIONS FROM FY 2024				
H1816	Fin & Admin-BOB-Capital Exp Discretionary R&R	0	329,766	329,766	100.00
H1816	Fin & Admin-BOB-Capital Projects (Fund 33912)	0	9,436,476	9,436,476	100.00
H1816	Fin & Admin-BOB-Capital Projects (Fund 33911)	0	11,597,210	11,597,210	100.00
H1816	Fin & Admin-BOB-Capital Projects (Fund 38221)	0	2,430,804	2,430,804	100.00
H1816	Fin & Admin-BOB-Capital Projects (Fund 661130)	0	73,718,240	73,718,240	100.00
H1816	Fin & Admin-BOB-Capital Projects (Fund 661131)	0	11,744,146	11,744,146	100.00
H1816	Fin & Admin-BOB-Capital Projects (Fund 661132)	0	75,521,000	75,521,000	100.00
H1816	Fin & Admin-BOB-Capital Projects (Fund 661133)	0	261,425,879	261,425,879	100.00
H1816	Fin & Admin-BOB-Capital Projects (Fund 661134)	0	2,265,489	2,265,489	100.00
H1816	Fin & Admin-BOB-Capital Projects (Fund 661136)	0	3,500,000	3,500,000	100.00
H1816	Fin & Admin-BOB-Discretionary R&R	0	59,856,026	59,856,026	100.00
H1816	Fin & Admin-BOB-IHL/JUCO CE Discretionary R&R	0	70,000,000	70,000,000	100.00
S3054	Fin & Admin-Capital City Water/Sewer Prjs Fd	0	29,769,968	29,769,968	100.00
	TOTAL REAPPROPRIATIONS FROM FY 2024	0	611,595,004	611,595,004	100.00
	TOTAL SPECIAL FUND APPROP & REAPPROPRIATIONS	3,288,920,948	3,414,290,624	125,369,676	3.81

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2025 Compared With Fiscal Year 2024

FY 2025		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2024	FY 2025	Decrease	Increase or	Total FY 2025
					Decrease	Appropriation
LEGISLATIVE						
H1817	Legislative Expense-Regular	25,193,110	23,879,191	-1,313,919	-5.22	
H1817	Legislative Expense-Monthly Allowance	3,431,972	3,847,035	415,063	12.09	
H1817	Legislative Budget Committee, Joint	9,283,232	5,203,639	-4,079,593	-43.95	
H1817	Legislative PEER Committee, Joint	3,715,599	3,767,768	52,169	1.40	
H1817	Legislative Reapportionment Com, Joint	385,212	303,162	-82,050	-21.30	
H1817	Energy Council, The	38,400	38,400	0	0.00	
H1817	Interstate Cooperation, Commission on	341,556	361,899	20,343	5.96	
H1817	Southern States Energy Board	29,077	29,077	0	0.00	
H1817	Uniform State Laws, Commission on	39,845	41,835	1,990	4.99	
	TOTAL LEGISLATIVE	42,458,003	37,472,006	-4,985,997	-11.74	0.13
JUDICIARY AND JUSTICE						
H1812	Attorney General, Office of the	42,722,055	41,088,474	-1,633,581	-3.82	
H1812	No-Call Telephone Solicitation	240,627	243,392	2,765	1.15	
S2926	Judgments & Settlements	5,286,470	0	-5,286,470	-100.00	
H1814	Capital Post-Conviction Counsel, Office of	2,230,561	2,255,058	24,497	1.10	
H1815	District Attorneys & Staff	31,027,315	32,041,563	1,014,248	3.27	
	State Case Backlog	1,210,134	0	-1,210,134	-100.00	
S3019	Judicial Performance, Commission on	744,292	794,070	49,778	6.69	
H1819	State Public Defender, Office of	4,108,239	4,614,947	506,708	12.33	
	State Case Backlog	874,289	0	-874,289	-100.00	
	Supreme Court					
H1820	Supreme Court Services, Office of	8,361,916	8,606,461	244,545	2.92	
H1820	Administrative Office of Courts	45,146,493	44,994,984	-151,509	-0.34	
H1949	Eligible Expenditures	600,000	0	-600,000	-100.00	
H1820	Court of Appeals	6,837,004	7,149,253	312,249	4.57	
H1820	Trial Judges	36,526,367	41,396,127	4,869,760	13.33	
	Olivia Y Case	1,500,000	0	-1,500,000	-100.00	
	State Case Backlog	3,127,591	0	-3,127,591	-100.00	
	TOTAL JUDICIARY AND JUSTICE	190,543,353	183,184,329	-7,359,024	-3.86	0.65
EXECUTIVE AND ADMINISTRATIVE						
S3018	Ethics Commission	739,687	750,319	10,632	1.44	
S3055	Governor's Office-Support & Mansion	22,370,163	3,828,841	-18,541,322	-82.88	
S3048	Secretary of State	41,374,686	38,696,763	-2,677,923	-6.47	
	TOTAL EXECUTIVE AND ADMINISTRATIVE	64,484,536	43,275,923	-21,208,613	-32.89	0.15
FISCAL AFFAIRS						
S3046	Audit, Department of	13,761,797	14,184,911	423,114	3.07	
S3054	Finance & Administration, Department of	539,009,692	560,176,703	21,167,011	3.93	
S3054	Broadband Expan/Accessibility of MS, Ofc of	198,546,032	198,486,698	-59,334	-0.03	
S3054	Mississippi Home Corporation	1,810,227	1,810,227	0	0.00	

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2025 Compared With Fiscal Year 2024

FY 2025		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2024	FY 2025	Decrease	Increase or	Total FY 2025
					Decrease	Appropriation
S3054	State Property Insurance	18,165,258	22,270,619	4,105,361	22.60	
S3054	Status of Women, Commission on the	47,260	47,260	0	0.00	
	Independent K-12 School Grant Program	10,000,000	0	-10,000,000	-100.00	
	Independent Colleges & Universities	10,000,000	0	-10,000,000	-100.00	
	State/School Employees' Life/Health Insurance	35,000,000	0	-35,000,000	-100.00	
	Tourism-Destination Marketing Organizations	30,725,000	0	-30,725,000	-100.00	
S3042	Information Technology Services, Dept of	57,193,354	51,903,288	-5,290,066	-9.25	
S3042	Wireless Communication Commission	26,371,453	11,968,985	-14,402,468	-54.61	
S3043	Personnel Board, State	4,911,468	5,374,870	463,402	9.44	
S3047	Revenue, Department of	82,422,760	80,017,903	-2,404,857	-2.92	
S3049	Tax Appeals, Board of	647,571	662,799	15,228	2.35	
	TOTAL FISCAL AFFAIRS	1,028,611,872	946,904,263	-81,707,609	-7.94	3.35
	PUBLIC EDUCATION					
	Education, Department of					
H1823	General Education Programs	2,474,954,001	2,123,889,856	-351,064,145	-14.18	
H1823	Chickasaw Interest	16,945,631	15,223,869	-1,721,762	-10.16	
	Mississippi Adequate Education Program	2,399,937,945	0	-2,399,937,945	-100.00	
H1823	Student Funding Formula	0	2,958,652,725	2,958,652,725	100.00	
H1823	Vocational & Technical Education	109,193,137	109,268,158	75,021	0.07	
H1824	Educational Television Authority	16,973,505	11,155,466	-5,818,039	-34.28	
H1825	Library Commission	15,986,891	15,983,856	-3,035	-0.02	
	TOTAL PUBLIC EDUCATION	5,033,991,110	5,234,173,930	200,182,820	3.98	18.54
	HIGHER EDUCATION					
	Institutions of Higher Learning					
S3006	Universities - General Support - Cons	1,702,500,591	1,589,836,619	-112,663,972	-6.62	
S3007	Universities-Subsidiary Programs-Cons	98,545,666	97,415,641	-1,130,025	-1.15	
S3013	Student Financial Aid, Office of	67,312,256	57,302,895	-10,009,361	-14.87	
	Nurse Loan Repayment	6,000,000	0	-6,000,000	-100.00	
S3014	University of Mississippi Medical Ctr-Cons	2,005,755,002	1,912,344,007	-93,410,995	-4.66	
	Teaching Hosp-Psychiatric Adol Fac R&R	6,000,000	0	-6,000,000	-100.00	
	Community & Junior Colleges					
S3015	Board	134,966,995	126,484,284	-8,482,711	-6.29	
S3016	Support	833,334,569	306,548,458	-526,786,111	-63.21	
	TOTAL HIGHER EDUCATION	4,854,415,079	4,089,931,904	-764,483,175	-15.75	14.48
	PUBLIC HEALTH					
H1796	Health, State Department of	603,130,821	599,917,964	-3,212,857	-0.53	
H1796	Burn Care Fund, Mississippi (See IA/II)	4,000,000	0	-4,000,000	-100.00	
H1796	Local Governments & Rural Water	59,350,130	182,720,730	123,370,600	207.87	
H1796	Mississippi Medical Cannabis	7,843,426	7,787,845	-55,581	-0.71	
H1951	ARPA Rural Water Associations Infra Gr Prg	403,548,359	0	-403,548,359	-100.00	

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2025 Compared With Fiscal Year 2024

FY 2025		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2024	FY 2025	Decrease	Increase or	Total FY 2025
					Decrease	Appropriation
	COVID-19 Hospital Expanded Capacity Prg	11,874,417	0	-11,874,417	-100.00	
	Local Provider Innovation Grant Program	24,045,081	0	-24,045,081	-100.00	
S2170	MS Hospital Sustainability Grant Program	124,084,228	0	-124,084,228	-100.00	
	Sharkey-Issaquena Hospital & Nursing Home	1,500,000	0	-1,500,000	-100.00	
	TOTAL PUBLIC HEALTH	1,239,376,462	790,426,539	-448,949,923	-36.22	2.80
	HOSPITALS AND HOSPITAL SCHOOLS					
S3021	Mental Health, Department of-Cons	660,958,887	691,628,428	30,669,541	4.64	
	Behavioral & Mental Health Needs	80,600,000	0	-80,600,000	-100.00	
S3162	Children and Youth Service Facilities	20,000,000	0	-20,000,000	-100.00	
	Community Mental Health Needs	18,250,000	0	-18,250,000	-100.00	
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	779,808,887	691,628,428	-88,180,459	-11.31	2.45
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3036	Agriculture & Commerce, Department of	25,091,783	29,386,233	4,294,450	17.11	
S3037	County Livestock Shows	211,540	251,540	40,000	18.91	
S3038	Animal Health, Board of	2,997,516	3,049,513	51,997	1.73	
	TOTAL AGRICULTURE AND COMMERCE UNITS	28,300,839	32,687,286	4,386,447	15.50	0.12
	IHL - AGRICULTURAL UNITS					
	Institutions of Higher Learning - Agricultural Prgs					
S3008	ASU-Agric Research, Ext & Land-Grant Prgs	7,271,895	8,186,172	914,277	12.57	
S3009	MSU-Agric & Forestry Experiment Station	33,921,811	34,858,915	937,104	2.76	
S3010	MSU-Cooperative Extension Service	46,609,078	47,981,585	1,372,507	2.94	
S3011	MSU-Forest & Wildlife Research Center	7,389,922	8,594,237	1,204,315	16.30	
S3012	MSU-Veterinary Medicine, College of	52,002,567	71,507,266	19,504,699	37.51	
	TOTAL IHL - AGRICULTURAL UNITS	147,195,273	171,128,175	23,932,902	16.26	0.61
	ECON AND COMMERCE DEV UNITS					
S3056	Mississippi Development Authority	353,062,993	395,634,375	42,571,382	12.06	
	Gulf Coast Restoration Funds	163,784,199	0	-163,784,199	-100.00	
S3056	Tennessee-Tombigbee Waterway Dev Auth	506,600	593,454	86,854	17.14	
	TOTAL ECON AND COMMERCE DEV UNITS	517,353,792	396,227,829	-121,125,963	-23.41	1.40
	TOTAL AGRICULTURE AND ECONOMIC DEV	692,849,904	600,043,290	-92,806,614	-13.39	2.12
	CONSERVATION					
H1776	Archives & History, Department of	53,300,906	39,258,718	-14,042,188	-26.35	
H1776	Statewide Oral History Project	45,748	50,000	4,252	9.29	
H1778	Environmental Quality, Department of	264,593,134	271,933,537	7,340,403	2.77	
	Municipality & Cnty Water Infra (MCWI) Gr Prg	484,487,045	0	-484,487,045	-100.00	
H1780	Forestry Commission	30,051,984	31,567,241	1,515,257	5.04	
H1781	Grand Gulf Military Monument Commission	1,015,620	847,116	-168,504	-16.59	
H1783	Marine Resources, Department of	174,189,368	260,385,144	86,195,776	49.48	

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2025 Compared With Fiscal Year 2024

FY 2025		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2024	FY 2025	Decrease	Increase or	Total FY 2025
					Decrease	Appropriation
H1786	Pearl River Valley Water Supply District (See IA/II)	2,300,000	1,750,000	-550,000	-23.91	
H1789	Soil & Water Conservation Commission	25,415,198	38,263,155	12,847,957	50.55	
H1791	Wildlife, Fisheries & Parks, Dept of - Cons	102,153,490	101,461,613	-691,877	-0.68	
	TOTAL CONSERVATION	1,137,552,493	745,516,524	-392,035,969	-34.46	2.64
	INSURANCE					
H1799	Insurance, Department of	16,569,069	22,068,556	5,499,487	33.19	
H1798	State Fire Academy	7,015,705	9,092,923	2,077,218	29.61	
	TOTAL INSURANCE	23,584,774	31,161,479	7,576,705	32.13	0.11
	CORRECTIONS					
	Corrections, Department of					
S3039	Central Office	36,042,183	41,498,873	5,456,690	15.14	
S3039	Central Mississippi Correctional	35,933,663	36,661,310	727,647	2.02	
S3039	Community Corrections	38,208,316	40,666,277	2,457,961	6.43	
S3039	Delta Correctional Facility	5,815,337	7,793,379	1,978,042	34.01	
S3039	Marshall County Correctional Facility	11,536,415	12,445,023	908,608	7.88	
S3039	Medical Services	97,885,426	109,508,231	11,622,805	11.87	
S3039	Parchman	40,911,545	40,437,871	-473,674	-1.16	
S3039	Parole Board	771,015	788,844	17,829	2.31	
S3039	Private Prisons	67,384,297	68,467,753	1,083,456	1.61	
S3039	Regional Facilities	48,234,109	50,331,765	2,097,656	4.35	
S3039	Reimbursement-Local Confinement	10,064,537	10,064,537	0	0.00	
S3039	South Mississippi Correctional	27,580,991	28,069,058	488,067	1.77	
S3039	Walnut Grove Correctional Facility	11,296,316	12,214,324	918,008	8.13	
	TOTAL CORRECTIONS	431,664,150	458,947,245	27,283,095	6.32	1.63
	SOCIAL WELFARE					
H1800	Governor's Office-Medicaid, Division of	8,569,480,465	8,303,224,295	-266,256,170	-3.11	
H1794	Child Protection Services, Department of	356,878,881	320,744,931	-36,133,950	-10.12	
H1797	Human Services, Department of - Cons	1,873,301,620	1,827,024,183	-46,277,437	-2.47	
H1809	Rehabilitation Services, Department of - Cons	252,114,684	256,069,540	3,954,856	1.57	
	TOTAL SOCIAL WELFARE	11,051,775,650	10,707,062,949	-344,712,701	-3.12	37.92
	MILITARY, POLICE AND VETS AFFAIRS					
S3040	Emergency Management Agency, Mississippi	34,594,723	27,322,342	-7,272,381	-21.02	
S3040	Disaster Relief-Consolidated	475,479,071	459,960,228	-15,518,843	-3.26	
S3044	Military Department-Consolidated	205,245,567	181,123,489	-24,122,078	-11.75	
S3020	Public Safety, Department of-Consolidated	296,953,445	286,466,324	-10,487,121	-3.53	
	Law Enforcement Officers Equipment	3,500,000	0	-3,500,000	-100.00	
H1952	Premium Pay - Local LE Officers & Firefighters	3,602,000	0	-3,602,000	-100.00	
S3045	Veterans Affairs Board, State	17,807,420	11,328,076	-6,479,344	-36.39	
S3045	State Veterans Home System	87,222,922	80,588,719	-6,634,203	-7.61	
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	1,124,405,148	1,046,789,178	-77,615,970	-6.90	3.71

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2025 Compared With Fiscal Year 2024

FY 2025		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2024	FY 2025	Decrease	Increase or	Total FY 2025
					Decrease	Appropriation
LOCAL ASSISTANCE						
Revenue, Department of						
S3047	Homestead Exemption Reimbursement	92,000,000	92,000,000	0	0.00	
	TOTAL LOCAL ASSISTANCE	92,000,000	92,000,000	0	0.00	0.33
MISCELLANEOUS						
H1822	Arts Commission	11,667,503	7,717,382	-3,950,121	-33.86	
S3017	Employment Security, MS Department of	149,976,206	138,605,708	-11,370,498	-7.58	
S3017	Workforce Development, Office of	108,044,004	40,386,205	-67,657,799	-62.62	
S3041	Gaming Commission	10,660,126	10,900,420	240,294	2.25	
H1787	Public Service Commission	5,619,891	5,481,816	-138,075	-2.46	
H1788	Public Utilities Staff	2,551,071	2,746,616	195,545	7.67	
S3165	Transportation, MS Dept of-Surface Trans Prjs	50,000,000	0	-50,000,000	-100.00	
S3050	Workers' Compensation Commission	6,045,862	6,161,983	116,121	1.92	
	TOTAL MISCELLANEOUS	344,564,663	212,000,130	-132,564,533	-38.47	0.75
DEBT SERVICE						
Treasurer's Office, State						
S3052	Bank Service Charge	500,000	500,000	0	0.00	
S3052	Bonds & Interest Payment	489,903,604	476,497,831	-13,405,773	-2.74	
	TOTAL DEBT SERVICE	490,403,604	476,997,831	-13,405,773	-2.73	1.69
	TOTAL GENERAL FD APPROP (RECURRING)	28,622,489,688	26,387,515,948	-2,234,973,740	-7.81	93.45
GENERAL FD APPROP (NON-RECURRING)						
Finance & Administration, Department of						
S3054	BOB-Capital Projects	104,354,183	6,500,000	-97,854,183	-93.77	
S3164	BOB-Eligible Prjs-St Ags/Institutions/JUCO	313,681,487	0	-313,681,487	-100.00	
	TOTAL GENERAL FD APPROP (NON-RECURRING)	418,035,670	6,500,000	-411,535,670	-98.45	0.02
	TOTAL STATE SUPPORT APPROP	29,040,525,358	26,394,015,948	-2,646,509,410	-9.11	93.47
REAPPROPRIATIONS FROM FY 2024						
H1776	Archives & History-de la Pointe-Krebs House (CEF)	0	86,271	86,271	100.00	
H1776	Archives & History-Eudora Welty Library Prj (CEF)	0	1,660,000	1,660,000	100.00	
H1776	Archives & History-R&R Construction Prjs (CEF)	0	9,700,000	9,700,000	100.00	
H1776	Archives & History-Vicksburg Mil Pk Interp (CEF)	0	5,900,000	5,900,000	100.00	
H1822	Arts Comm-Building Fund for Arts Initiative (CEF)	0	3,500,000	3,500,000	100.00	
S3058	Child Protection Svcs-COVID-19 Oper Exp (CSFRF)	0	48,538,956	48,538,956	100.00	
H1794	Child Protection Svcs-ITS Development (CEF)	0	6,789,259	6,789,259	100.00	
S3058	District Attys & Staff-State Case Backlog (CSFRF)	0	659,800	659,800	100.00	
H1823	Education-GE-Early Learning Collaboratives (EEF)	0	3,000,000	3,000,000	100.00	
H1823	Education-GE-Instructional Materials (EEF)	0	2,540,973	2,540,973	100.00	
H1823	Education-GE-Other Early Learning Prgms (EEF)	0	7,375,000	7,375,000	100.00	

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2025 Compared With Fiscal Year 2024

FY 2025		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2024	FY 2025	Decrease	Increase or	Total FY 2025
					Decrease	Appropriation
H1824	Educ Television Auth-Digital Cont/MS Hist (EEF)	0	668,000	668,000	100.00	
H1824	Educ Television Auth-Medgar Evers Doc (EEF)	0	291,000	291,000	100.00	
H1824	Educ Television Auth-Tower Maint/Upg (EEF)	0	3,060,000	3,060,000	100.00	
H1824	Educ Television Auth-Tower Maint/Upg (CEF)	0	260,000	260,000	100.00	
S3040	Emergency Mgmt Ag-Vehicle Purchases (CEF)	0	78,238	78,238	100.00	
S3058	Employment Security-Workforce Dev Ofc (CSFRF)	0	61,692,892	61,692,892	100.00	
S3058	Environmental Quality-MCWI Grant Prg (CSFRF)	0	440,194,638	440,194,638	100.00	
H1816	Fin & Admin-BOB-ASU Water Treatment Fac (CEF)	0	241,974	241,974	100.00	
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	583,698	583,698	100.00	
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	2,388,461	2,388,461	100.00	
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64936) (CEF)	0	24,608,193	24,608,193	100.00	
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64943) (CEF)	0	7,037,359	7,037,359	100.00	
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64945) (CEF)	0	28,445,294	28,445,294	100.00	
H1816	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	87,069	100.00	
H1816	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	54,208,736	54,208,736	100.00	
S3058	Fin & Admin-BOB-Prjs-Ags/Insts/JUCO (CSFRF)	0	245,903,075	245,903,075	100.00	
S3054	Fin & Admin-Elig Admin/Reporting Exp (CSFRF)	0	17,555	17,555	100.00	
S3058	Fin & Admin-Independent Colleges/Univ (MAICU)	0	8,322,496	8,322,496	100.00	
S3058	Fin & Admin-Independent K-12 School Gr (CSFRF)	0	10,000,000	10,000,000	100.00	
S3054	Fin & Admin-St/Sch Empl Life/Health Ins (CSFRF)	0	425,719	425,719	100.00	
S3058	Fin & Admin-Tourism-Dest Mktg Org (CSFRF)	0	2,007,857	2,007,857	100.00	
H1781	Grand Gulf Military Mnmt Comm-Park Exp (CEF)	0	497,245	497,245	100.00	
S3058	Health-ARPA Rural Water Assoc Infra Gr (CSFRF)	0	352,719,368	352,719,368	100.00	
H1796	Health-Burn Care Fund, Mississippi (CEF)	0	2,000,000	2,000,000	100.00	
S3058	Health-COVID-19 Hosp Expan Capacity (CSFRF)	0	8,724,417	8,724,417	100.00	
S3058	Health-COVID-19 Operational Expenses (CSFRF)	0	2,455,593	2,455,593	100.00	
S3058	Health-Local Provider Innovation Grant (CSFRF)	0	20,494,394	20,494,394	100.00	
S3058	Health-MS Hosp Sustainability Grant Prg (CSFRF)	0	30,126,947	30,126,947	100.00	
H1796	Health-Victims of Crime Act (VOCA)	0	2,400,000	2,400,000	100.00	
H1797	Human Svcs-Support-Computer Expenses (CEF)	0	4,327,806	4,327,806	100.00	
H1797	Human Svcs-Support-New Computer Sys (CEF)	0	54,000,000	54,000,000	100.00	
S3006	IHL-GS-BOB-Const &/or R&R Prjs (CEF)	0	2,568,641	2,568,641	100.00	
S3006	IHL-GS-On-Campus & Off-Campus Support (EEF)	0	5,549,081	5,549,081	100.00	
S3006	IHL-GS-USM Ocean Enterprise-Gulfport (CEF)	0	5,000,000	5,000,000	100.00	
S3006	IHL-GS-Projects (EEF)	0	26,593,681	26,593,681	100.00	
S3006	IHL-GS-TK Martin Ctr IDEA Early Intervention	0	250,000	250,000	100.00	
S3006	IHL-GS-UM-Declaration of Independence Ctr (CEF)	0	375,000	375,000	100.00	
S3006	IHL-GS-Various Campus Projects (EEF)	0	22,160,000	22,160,000	100.00	
S3013	IHL-SFA-FAITH Scholarship Prg Act (EEF)	0	100,000	100,000	100.00	
S3058	IHL-SFA-Nurse Loan Repayment Prg (CSFRF)	0	6,000,000	6,000,000	100.00	
S3013	IHL-SFA-Wm Winter & Jack Reed, Sr TLRP (EEF)	0	1,900,000	1,900,000	100.00	
S3014	IHL-UMMC-Asylum Hill Project (CEF)	0	2,292,839	2,292,839	100.00	

Schedule III
General Fund Agencies - All Sources
Fiscal Year 2025 Compared With Fiscal Year 2024

FY 2025		Appropriations	Appropriations	Increase or	Percent of	Percent of
Bill No.	Agency Name	FY 2024	FY 2025	Decrease	Increase or	Total FY 2025
					Decrease	Appropriation
S3058	IHL-UMMC-New Nursing School (CSFRLRF)	0	51,184,151	51,184,151	100.00	
S3058	IHL-UMMC-Psychiatric Adol Fac R&R (CSFRLRF)	0	5,691,235	5,691,235	100.00	
H1798	Insurance-SFA-Acad Dorm Rooms Compl (CEF)	0	160,000	160,000	100.00	
H1798	Insurance-SFA-Specialty Rescue Truck Purch (CEF)	0	75,000	75,000	100.00	
S3042	ITS-Wireless Communication-MSWIN Refurb (CEF)	0	8,638,705	8,638,705	100.00	
H1817	Legislative Expense-Regular-House Contingency	0	500,000	500,000	100.00	
H1817	Legislative Expense-Regular-Senate Contingency	0	500,000	500,000	100.00	
H1817	Legislative Expense-Regular-Joint Operations	0	500,000	500,000	100.00	
H1817	Legislative Budget Committee, Joint (GF/CEF)	0	3,138,800	3,138,800	100.00	
H1817	Legislative PEER Committee, Joint (GF/CEF)	0	205,000	205,000	100.00	
H1817	Legislative Reapportionment Committee, Joint	0	20,000	20,000	100.00	
S3058	Mental Health-Behavioral & MH Needs (CSFRF)	0	51,159,452	51,159,452	100.00	
S3058	Military-Support-ARNG Capital Projects (CSFRF)	0	12,227,209	12,227,209	100.00	
S3056	MS Dev Auth-Administrative Expenses (GCRF)	0	744,784	744,784	100.00	
S3056	MS Dev Auth-Air Services Development Act (CEF)	0	246,431	246,431	100.00	
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY24)(GCRF)	0	49,700,148	49,700,148	100.00	
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY23)(GCRF)	0	30,884,624	30,884,624	100.00	
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	40,730,647	40,730,647	100.00	
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	19,314,524	19,314,524	100.00	
S3057	MS Dev Auth-Incentives Prjs (GCRF)	0	5,500,000	5,500,000	100.00	
H1786	Pearl Riv Vly WSD-Waterwood Well Replac (CEF)	0	1,352,364	1,352,364	100.00	
S3058	Public Safety-Cap Prjs-Bldgs/CP/Oper Exp (CSFRF)	0	13,364,487	13,364,487	100.00	
S3020	Public Safety-Driver Svcs-IDEMIA System (CEF)	0	5,610,000	5,610,000	100.00	
S3020	Public Safety-Drv Svcs-IDEMIA-Upg/Equip (CEF)	0	166,000	166,000	100.00	
S3020	Public Safety-Forensics Case Backlog (CEF)	0	432,815	432,815	100.00	
S3047	Revenue-ABC Dist Ctr-Third Party Contract (CEF)	0	930,000	930,000	100.00	
S3047	Revenue-Computer Hardware & Equipment (CEF)	0	1,100,000	1,100,000	100.00	
S3047	Revenue-IT Infra/Fac Repairs/Equip Upg (CEF)	0	829,000	829,000	100.00	
S3047	Revenue-MS Medical Cannabis-Operations (CEF)	0	380,000	380,000	100.00	
S3048	Sec of State-Disaster Data Rec, Publ/Tech Sup	0	460,000	460,000	100.00	
S3048	Secretary of State-MS Voting Modrn Act (CEF)	0	1,200,000	1,200,000	100.00	
S3058	State Public Defender-State Case Backlog (CSFRF)	0	442,059	442,059	100.00	
H1820	Supreme Crt-AOC-IT Equip/Yth Crt Comp (CEF)	0	310,000	310,000	100.00	
H1820	Supreme Crt-AOC-MEC System (CEF)	0	362,686	362,686	100.00	
H1820	Supreme Crt-AOC-Temp Intake Officers (CEF)	0	500,000	500,000	100.00	
H1791	Wildlife/Fish/Parks-Equip for Cap Improv (CEF)	0	1,100,000	1,100,000	100.00	
S3045	Vets Affairs Bd-Trad St Vets Hm-Oprtng Exp (CEF)	0	3,200,000	3,200,000	100.00	
	TOTAL REAPPROPRIATIONS FROM FY 2024	0	1,843,667,646	1,843,667,646	100.00	6.53
	TOTAL GENERAL FD APPROP & REAPPROPS	29,040,525,358	28,237,683,594	-802,841,764	-2.76	100.00

**Schedule IV
Fiscal Year 2025 Total State Appropriations**

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FY 2025		Special Funds			Total Appropriations	
Bill No.	Agency Name	General Funds	State Support Special Funds	Federal Funds		Other Funds
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1817	Legislative Expense-Regular	23,829,191	0	0	50,000	23,879,191
H1817	Legislative Expense-Monthly Allowance	3,847,035	0	0	0	3,847,035
H1817	Legislative Budget Committee, Joint	4,953,639	250,000	0	0	5,203,639
H1817	Legislative PEER Committee, Joint	2,767,768	1,000,000	0	0	3,767,768
H1817	Legislative Reapportionment Com, Joint	303,162	0	0	0	303,162
H1817	Energy Council, The	38,400	0	0	0	38,400
H1817	Interstate Cooperation, Commission on	361,899	0	0	0	361,899
H1817	Southern States Energy Board	29,077	0	0	0	29,077
H1817	Uniform State Laws, Commission on	41,835	0	0	0	41,835
	TOTAL LEGISLATIVE	36,172,006	1,250,000	0	50,000	37,472,006
JUDICIARY AND JUSTICE						
H1812	Attorney General, Office of the	31,355,444	0	4,699,386	5,033,644	41,088,474
H1812	No-Call Telephone Solicitation	243,392	0	0	0	243,392
H1814	Capital Post-Conviction Counsel, Office of	2,039,800	0	0	215,258	2,255,058
H1815	District Attorneys & Staff	31,554,631	0	0	486,932	32,041,563
S3019	Judicial Performance, Commission on	714,784	0	0	79,286	794,070
H1819	State Public Defender, Office of Supreme Court	4,554,947	60,000	0	0	4,614,947
H1820	Supreme Court Services, Office of	7,608,682	0	0	997,779	8,606,461
H1820	Administrative Office of Courts	17,464,222	0	1,007	27,529,755	44,994,984
H1820	Court of Appeals	5,476,546	0	0	1,672,707	7,149,253
H1820	Trial Judges	37,203,759	0	0	4,192,368	41,396,127
	TOTAL JUDICIARY AND JUSTICE	138,216,207	60,000	4,700,393	40,207,729	183,184,329
EXECUTIVE AND ADMINISTRATIVE						
S3018	Ethics Commission	750,319	0	0	0	750,319
S3055	Governor's Office-Support & Mansion	3,191,450	0	175,000	462,391	3,828,841
S3048	Secretary of State	13,371,056	875,000	0	24,450,707	38,696,763
	TOTAL EXECUTIVE AND ADMINISTRATIVE	17,312,825	875,000	175,000	24,913,098	43,275,923
FISCAL AFFAIRS						
S3046	Audit, Department of	9,146,453	0	0	5,038,458	14,184,911
S3054	Finance & Administration, Department of	39,053,130	14,000,000	0	507,123,573	560,176,703
S3054	Broadband Expan/Accessibility of MS, Ofc of	433,500	0	197,969,532	83,666	198,486,698
S3054	Mississippi Home Corporation	1,810,227	0	0	0	1,810,227
S3054	State Property Insurance	22,270,619	0	0	0	22,270,619
S3054	Status of Women, Commission on the	44,125	0	0	3,135	47,260
S3042	Information Technology Services, Dept of	26,715,410	3,700,000	0	21,487,878	51,903,288
S3042	Wireless Communication Commission	11,968,985	0	0	0	11,968,985
S3043	Personnel Board, State	5,374,870	0	0	0	5,374,870
S3047	Revenue, Department of	57,136,029	615,000	0	22,266,874	80,017,903
S3049	Tax Appeals, Board of	662,799	0	0	0	662,799
	TOTAL FISCAL AFFAIRS	174,616,147	18,315,000	197,969,532	556,003,584	946,904,263
PUBLIC EDUCATION						
Education, Department of						
H1823	General Education Programs	128,471,455	116,560,581	1,855,562,534	23,295,286	2,123,889,856
H1823	Chickasaw Interest	15,223,869	0	0	0	15,223,869
H1823	Student Funding Formula	2,690,627,163	268,025,562	0	0	2,958,652,725

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Fiscal Year 2025 Total State Appropriations

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FY 2025 Bill No.	Agency Name	General Funds	Special Funds			Total Appropriations
			State Support Special Funds	Federal Funds	Other Funds	
H1823	Vocational & Technical Education	86,549,969	6,637,258	15,979,829	101,102	109,268,158
H1824	Educational Television Authority	4,746,807	2,118,966	0	4,289,693	11,155,466
H1825	Library Commission	11,126,235	843,847	3,963,774	50,000	15,983,856
	TOTAL PUBLIC EDUCATION	2,936,745,498	394,186,214	1,875,506,137	27,736,081	5,234,173,930
HIGHER EDUCATION						
Institutions of Higher Learning						
S3006	Universities - General Support - Cons	381,386,138	95,873,070	436,909	1,112,140,502	1,589,836,619
S3007	Universities-Subsidiary Programs-Cons	39,973,517	1,330,742	25,239,537	30,871,845	97,415,641
S3013	Student Financial Aid, Office of	51,952,895	3,000,000	0	2,350,000	57,302,895
S3014	University of Mississippi Medical Ctr-Cons	193,774,571	9,813,460	68,400,297	1,640,355,679	1,912,344,007
Community & Junior Colleges						
S3015	Board	6,281,400	26,856,000	9,370,951	83,975,933	126,484,284
S3016	Support	230,162,672	75,785,786	0	600,000	306,548,458
	TOTAL HIGHER EDUCATION	903,531,193	212,659,058	103,447,694	2,870,293,959	4,089,931,904
PUBLIC HEALTH						
H1796	Health, State Department of	61,297,497	31,638,783	371,418,736	135,562,948	599,917,964
H1796	Local Governments & Rural Water	4,300,000	3,370,600	155,552,404	19,497,726	182,720,730
H1796	Mississippi Medical Cannabis	7,787,845	0	0	0	7,787,845
	TOTAL PUBLIC HEALTH	73,385,342	35,009,383	526,971,140	155,060,674	790,426,539
HOSPITALS AND HOSPITAL SCHOOLS						
S3021	Mental Health, Department of-Cons	255,633,716	20,976,886	38,073,986	376,943,840	691,628,428
	TOTAL HOSPITALS AND HOSPITAL SCHOOLS	255,633,716	20,976,886	38,073,986	376,943,840	691,628,428
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
S3036	Agriculture & Commerce, Department of	9,805,062	300,000	3,108,942	16,172,229	29,386,233
S3037	County Livestock Shows	251,540	0	0	0	251,540
S3038	Animal Health, Board of	1,801,395	0	912,295	335,823	3,049,513
	TOTAL AGRICULTURE AND COMMERCE UNITS	11,857,997	300,000	4,021,237	16,508,052	32,687,286
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
S3008	ASU-Agric Research, Ext & Land-Grant Prgs	7,851,172	335,000	0	0	8,186,172
S3009	MSU-Agric & Forestry Experiment Station	24,412,751	1,350,000	5,214,468	3,881,696	34,858,915
S3010	MSU-Cooperative Extension Service	33,536,601	1,250,000	10,136,781	3,058,203	47,981,585
S3011	MSU-Forest & Wildlife Research Center	6,229,585	1,450,000	820,124	94,528	8,594,237
S3012	MSU-Veterinary Medicine, College of	20,659,580	750,000	0	50,097,686	71,507,266
	TOTAL IHL - AGRICULTURAL UNITS	92,689,689	5,135,000	16,171,373	57,132,113	171,128,175
ECON AND COMMERCE DEV UNITS						
S3056	Mississippi Development Authority	21,420,879	1,950,000	68,834,832	303,428,664	395,634,375
S3056	Tennessee-Tombigbee Waterway Dev Auth	250,635	0	0	342,819	593,454
	TOTAL ECON AND COMMERCE DEV UNITS	21,671,514	1,950,000	68,834,832	303,771,483	396,227,829
	TOTAL AGRICULTURE AND ECONOMIC DEV	126,219,200	7,385,000	89,027,442	377,411,648	600,043,290
CONSERVATION						
H1776	Archives & History, Department of	12,580,718	13,000,000	3,906,625	9,771,375	39,258,718
H1776	Statewide Oral History Project	50,000	0	0	0	50,000
H1778	Environmental Quality, Department of	16,759,476	2,966,048	81,363,378	170,844,635	271,933,537
H1780	Forestry Commission	17,347,147	0	4,770,715	9,449,379	31,567,241

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FY 2025 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
H1781	Grand Gulf Military Monument Commission	327,956	400,000	0	119,160	847,116
H1783	Marine Resources, Department of	3,604,594	0	7,293,450	249,487,100	260,385,144
H1786	Pearl River Valley Water Supply Dist (See SF)	0	1,750,000	0	0	1,750,000
H1789	Soil & Water Conservation Commission	588,548	92,000	36,407,691	1,174,916	38,263,155
H1791	Wildlife, Fisheries & Parks, Dept of - Cons	17,623,369	10,125,335	18,289,934	55,422,975	101,461,613
	TOTAL CONSERVATION	68,881,808	28,333,383	152,031,793	496,269,540	745,516,524
INSURANCE						
H1799	Insurance, Department of	13,913,556	25,000	0	8,130,000	22,068,556
H1798	State Fire Academy	7,017,923	2,000,000	0	75,000	9,092,923
	TOTAL INSURANCE	20,931,479	2,025,000	0	8,205,000	31,161,479
CORRECTIONS						
	Corrections, Department of					
S3039	Central Office	28,355,046	7,500,000	4,262	5,639,565	41,498,873
S3039	Central Mississippi Correctional	35,055,511	0	4,498	1,601,301	36,661,310
S3039	Community Corrections	27,472,229	0	488	13,193,560	40,666,277
S3039	Delta Correctional Facility	7,043,379	0	0	750,000	7,793,379
S3039	Marshall County Correctional Facility	11,695,023	0	0	750,000	12,445,023
S3039	Medical Services	109,132,784	0	0	375,447	109,508,231
S3039	Parchman	37,924,237	0	6,817	2,506,817	40,437,871
S3039	Parole Board	788,844	0	0	0	788,844
S3039	Private Prisons	68,467,753	0	0	0	68,467,753
S3039	Regional Facilities	50,331,765	0	0	0	50,331,765
S3039	Reimbursement-Local Confinement	10,064,537	0	0	0	10,064,537
S3039	South Mississippi Correctional	26,554,105	0	3,485	1,511,468	28,069,058
S3039	Walnut Grove Correctional Facility	11,464,324	0	0	750,000	12,214,324
	TOTAL CORRECTIONS	424,349,537	7,500,000	19,550	27,078,158	458,947,245
SOCIAL WELFARE						
H1800	Governor's Office-Medicaid, Division of	847,968,406	63,230,003	6,532,039,006	859,986,880	8,303,224,295
H1794	Child Protection Services, Department of	136,336,290	0	183,958,700	449,941	320,744,931
H1797	Human Services, Department of - Cons	78,502,047	5,100,000	1,737,993,847	5,428,289	1,827,024,183
H1809	Rehabilitation Services, Department of - Cons	32,796,819	3,681,802	111,939,641	107,651,278	256,069,540
	TOTAL SOCIAL WELFARE	1,095,603,562	72,011,805	8,565,931,194	973,516,388	10,707,062,949
MILITARY, POLICE AND VETS AFFAIRS						
S3040	Emergency Management Agency, Mississippi	5,623,870	75,000	19,469,741	2,153,731	27,322,342
S3040	Disaster Relief-Consolidated	585,056	0	447,407,072	11,968,100	459,960,228
S3044	Military Department-Consolidated	9,490,876	16,500,000	145,502,554	9,630,059	181,123,489
S3020	Public Safety, Department of-Consolidated	173,016,709	4,618,000	51,202,420	57,629,195	286,466,324
S3045	Veterans Affairs Board, State	5,640,041	2,500,000	3,163,940	24,095	11,328,076
S3045	State Veterans Home System	6,357,359	0	63,502,273	10,729,087	80,588,719
	TOTAL MILITARY, POLICE AND VETS AFFAIRS	200,713,911	23,693,000	730,248,000	92,134,267	1,046,789,178
LOCAL ASSISTANCE						
	Revenue, Department of					
S3047	Homestead Exemption Reimbursement	92,000,000	0	0	0	92,000,000
	TOTAL LOCAL ASSISTANCE	92,000,000	0	0	0	92,000,000
MISCELLANEOUS						
H1822	Arts Commission	1,555,682	4,990,000	1,071,700	100,000	7,717,382
S3017	Employment Security, MS Department of	1,800,000	0	118,249,767	18,555,941	138,605,708

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FY 2025 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
S3017	Workforce Development, Office of	20,986,205	400,000	0	19,000,000	40,386,205
S3041	Gaming Commission	9,237,934	0	0	1,662,486	10,900,420
H1787	Public Service Commission	5,017,322	0	464,494	0	5,481,816
H1788	Public Utilities Staff	2,666,616	0	0	80,000	2,746,616
S3050	Workers' Compensation Commission	6,111,983	0	0	50,000	6,161,983
	TOTAL MISCELLANEOUS	47,375,742	5,390,000	119,785,961	39,448,427	212,000,130
DEBT SERVICE						
Treasurer's Office, State						
S3052	Bank Service Charge	500,000	0	0	0	500,000
S3052	Bonds & Interest Payment	418,041,895	0	0	58,455,936	476,497,831
	TOTAL DEBT SERVICE	418,541,895	0	0	58,455,936	476,997,831
	TOTAL GENERAL FD APPROP (RECURRING)	7,030,230,068	829,669,729	12,403,887,822	6,123,728,329	26,387,515,948
GENERAL FD APPROP (NON-RECURRING)						
Finance & Administration, Department of						
S3054	BOB-Capital Projects	0	6,500,000	0	0	6,500,000
	TOTAL GENERAL FD APPROP (NON-RECURRING)	0	6,500,000	0	0	6,500,000
	TOTAL GENERAL FD APPROP	7,030,230,068	836,169,729	12,403,887,822	6,123,728,329	26,394,015,948
REAPPROPRIATIONS FROM FY 2024						
H1776	Archives & History-de la Pointe-Krebs House (CEF)	0	86,271	0	0	86,271
H1776	Archives & History-Eudora Welty Library Prj (CEF)	0	1,660,000	0	0	1,660,000
H1776	Archives & History-R&R Construction Prjs (CEF)	0	9,700,000	0	0	9,700,000
H1776	Archives & History-Vicksburg Mil Pk Interp (CEF)	0	5,900,000	0	0	5,900,000
H1822	Arts Comm-Building Fund for Arts Initiative (CEF)	0	3,500,000	0	0	3,500,000
S3058	Child Protection Svcs-COVID-19 Oper Exp (CSFRF)	0	48,538,956	0	0	48,538,956
H1794	Child Protection Svcs-ITS Development (CEF)	0	6,789,259	0	0	6,789,259
S3058	District Attys & Staff-State Case Backlog (CSFRF)	0	659,800	0	0	659,800
H1823	Education-GE-Early Learning Collaboratives (EEF)	0	3,000,000	0	0	3,000,000
H1823	Education-GE-Instructional Materials (EEF)	0	2,540,973	0	0	2,540,973
H1823	Education-GE-Other Early Learning Prgms (EEF)	0	7,375,000	0	0	7,375,000
H1824	Educ Television Auth-Digital Cont/MS Hist (EEF)	0	668,000	0	0	668,000
H1824	Educ Television Auth-Medgar Evers Doc (EEF)	0	291,000	0	0	291,000
H1824	Educ Television Auth-Tower Maint/Upg (EEF)	0	3,060,000	0	0	3,060,000
H1824	Educ Television Auth-Tower Maint/Upg (CEF)	0	260,000	0	0	260,000
S3040	Emergency Mgmt Ag-Vehicle Purchases (CEF)	0	78,238	0	0	78,238
S3058	Employment Security-Workforce Dev Ofc (CSFRF)	0	61,692,892	0	0	61,692,892
S3058	Environmental Quality-MCWI Grant Prg (CSFRF)	0	440,194,638	0	0	440,194,638
H1816	Fin & Admin-BOB-ASU Water Treatment Fac (CEF)	0	241,974	0	0	241,974
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64933) (CEF)	0	583,698	0	0	583,698
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64935) (CEF)	0	2,388,461	0	0	2,388,461
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64936) (CEF)	0	24,608,193	0	0	24,608,193
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64943) (CEF)	0	7,037,359	0	0	7,037,359
H1816	Fin & Admin-BOB-Capital Prjs (Fund 64945) (CEF)	0	28,445,294	0	0	28,445,294
H1816	Fin & Admin-BOB-DPS-MLEOTA (CEF)	0	87,069	0	0	87,069
H1816	Fin & Admin-BOB-DPS-New Headquarters (CEF)	0	54,208,736	0	0	54,208,736
S3058	Fin & Admin-BOB-Prjs-Ags/Insts/JUCO (CSFRF)	0	245,903,075	0	0	245,903,075
S3054	Fin & Admin-Elig Admin/Reporting Exp (CSFRF)	0	17,555	0	0	17,555
S3058	Fin & Admin-Independent Colleges/Univ (MAICU)	0	8,322,496	0	0	8,322,496

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FY 2025 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
S3058	Fin & Admin-Independent K-12 School Gr (CSFRF)	0	10,000,000	0	0	10,000,000
S3054	Fin & Admin-St/Sch Empl Life/Health Ins (CSFRF)	0	425,719	0	0	425,719
S3058	Fin & Admin-Tourism-Dest Mktg Org (CSFRF)	0	2,007,857	0	0	2,007,857
H1781	Grand Gulf Military Mnmt Comm-Park Exp (CEF)	0	497,245	0	0	497,245
S3058	Health-ARPA Rural Water Assoc Infra Gr (CSFRF)	0	352,719,368	0	0	352,719,368
H1796	Health-Burn Care Fund, Mississippi (CEF)	0	2,000,000	0	0	2,000,000
S3058	Health-COVID-19 Hosp Expan Capacity (CSFRF)	0	8,724,417	0	0	8,724,417
S3058	Health-COVID-19 Operational Expenses (CSFRF)	0	2,455,593	0	0	2,455,593
S3058	Health-Local Provider Innovation Grant (CSFRF)	0	20,494,394	0	0	20,494,394
S3058	Health-MS Hosp Sustainability Grant Prg (CSFRF)	0	30,126,947	0	0	30,126,947
H1796	Health-Victims of Crime Act (VOCA)	2,400,000	0	0	0	2,400,000
H1797	Human Svcs-Support-Computer Expenses (CEF)	0	4,327,806	0	0	4,327,806
H1797	Human Svcs-Support-New Computer Sys (CEF)	0	54,000,000	0	0	54,000,000
S3006	IHL-GS-BOB-Const &/or R&R Prjs (CEF)	0	2,568,641	0	0	2,568,641
S3006	IHL-GS-On-Campus & Off-Campus Support (EEF)	0	5,549,081	0	0	5,549,081
S3006	IHL-GS-USM Ocean Enterprise-Gulfport (CEF)	0	5,000,000	0	0	5,000,000
S3006	IHL-GS-Projects (EEF)	0	26,593,681	0	0	26,593,681
S3006	IHL-GS-TK Martin Ctr IDEA Early Intervention	250,000	0	0	0	250,000
S3006	IHL-GS-UM-Declaration of Independence Ctr (CEF)	0	375,000	0	0	375,000
S3006	IHL-GS-Various Campus Projects (EEF)	0	22,160,000	0	0	22,160,000
S3013	IHL-SFA-FAITH Scholarship Prg Act (EEF)	0	100,000	0	0	100,000
S3058	IHL-SFA-Nurse Loan Repayment Prg (CSFRF)	0	6,000,000	0	0	6,000,000
S3013	IHL-SFA-Wm Winter & Jack Reed, Sr TLRP (EEF)	0	1,900,000	0	0	1,900,000
S3014	IHL-UMMC-Asylum Hill Project (CEF)	0	2,292,839	0	0	2,292,839
S3058	IHL-UMMC-New Nursing School (CSFRLRF)	0	51,184,151	0	0	51,184,151
S3058	IHL-UMMC-Psychiatric Adol Fac R&R (CSFRLRF)	0	5,691,235	0	0	5,691,235
H1798	Insurance-SFA-Acad Dorm Rooms Compl (CEF)	0	160,000	0	0	160,000
H1798	Insurance-SFA-Specialty Rescue Truck Purch (CEF)	0	75,000	0	0	75,000
S3042	ITS-Wireless Communication-MSWIN Refurb (CEF)	0	8,638,705	0	0	8,638,705
H1817	Legislative Expense-Regular-House Contingency	500,000	0	0	0	500,000
H1817	Legislative Expense-Regular-Senate Contingency	500,000	0	0	0	500,000
H1817	Legislative Expense-Regular-Joint Operations	500,000	0	0	0	500,000
H1817	Legislative Budget Committee, Joint (GF/CEF)	300,000	2,838,800	0	0	3,138,800
H1817	Legislative PEER Committee, Joint (GF/CEF)	100,000	105,000	0	0	205,000
H1817	Legislative Reapportionment Committee, Joint	20,000	0	0	0	20,000
S3058	Mental Health-Behavioral & MH Needs (CSFRF)	0	51,159,452	0	0	51,159,452
S3058	Military-Support-ARNG Capital Projects (CSFRF)	0	12,227,209	0	0	12,227,209
S3056	MS Dev Auth-Administrative Expenses (GCRF)	0	744,784	0	0	744,784
S3056	MS Dev Auth-Air Services Development Act (CEF)	0	246,431	0	0	246,431
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY24)(GCRF)	0	49,700,148	0	0	49,700,148
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY23)(GCRF)	0	30,884,624	0	0	30,884,624
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY22)(GCRF)	0	40,730,647	0	0	40,730,647
S3057	MS Dev Auth-Gulf Coast Restor Prjs (FY21)(GCRF)	0	19,314,524	0	0	19,314,524
S3057	MS Dev Auth-Incentives Prjs (GCRF)	0	5,500,000	0	0	5,500,000
H1786	Pearl Riv Vly WSD-Waterwood Well Replac (CEF)	0	1,352,364	0	0	1,352,364
S3058	Public Safety-Cap Prjs-Bldgs/CP/Oper Exp (CSFRF)	0	13,364,487	0	0	13,364,487
S3020	Public Safety-Driver Svcs-IDEMIA System (CEF)	0	5,610,000	0	0	5,610,000
S3020	Public Safety-Drv Svcs-IDEMIA-Upg/Equip (CEF)	0	166,000	0	0	166,000
S3020	Public Safety-Forensics Case Backlog (CEF)	0	432,815	0	0	432,815
S3047	Revenue-ABC Dist Ctr-Third Party Contract (CEF)	0	930,000	0	0	930,000
S3047	Revenue-Computer Hardware & Equipment (CEF)	0	1,100,000	0	0	1,100,000

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FY 2025 Bill No.	Agency Name	Special Funds			Total Appropriations	
		General Funds	State Support Special Funds	Federal Funds		Other Funds
S3047	Revenue-IT Infra/Fac Repairs/Equip Upg (CEF)	0	829,000	0	0	829,000
S3047	Revenue-MS Medical Cannabis-Operations (CEF)	0	380,000	0	0	380,000
S3048	Sec of State-Disaster Data Rec, Publ/Tech Sup	460,000	0	0	0	460,000
S3048	Secretary of State-MS Voting Modrn Act (CEF)	0	1,200,000	0	0	1,200,000
S3058	State Public Defender-State Case Backlog (CSFRF)	0	442,059	0	0	442,059
H1820	Supreme Crt-AOC-IT Equip/Yth Crt Comp (CEF)	0	310,000	0	0	310,000
H1820	Supreme Crt-AOC-MEC System (CEF)	0	362,686	0	0	362,686
H1820	Supreme Crt-AOC-Temp Intake Officers (CEF)	0	500,000	0	0	500,000
H1791	Wildlife/Fish/Parks-Equip for Cap Improv (CEF)	0	1,100,000	0	0	1,100,000
S3045	Vets Affairs Bd-Trad St Vets Hm-Oprrng Exp (CEF)	0	3,200,000	0	0	3,200,000
TOTAL REAPPROPRIATIONS FROM FY 2024		5,030,000	1,838,637,646	0	0	1,843,667,646
TOTAL GENERAL FD APPROP & REAPPROPS		7,035,260,068	2,674,807,375	12,403,887,822	6,123,728,329	28,237,683,594
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
S3036	Beaver Control Program	0	0	0	1,100,000	1,100,000
S3037	Dixie National Livestock Show	0	0	0	1,200,000	1,200,000
S3024	Architecture, Board of	0	0	0	362,783	362,783
H1811	Athletic Commission	0	0	0	168,026	168,026
H1813	Auctioneers Commission	0	0	0	117,462	117,462
S3053	Banking & Consumer Finance, Dept of	0	0	0	12,799,648	12,799,648
S3033	Chiropractic Examiners, Board of	0	0	0	134,145	134,145
S3039	Corrections-Farming Operations	0	0	0	4,082,419	4,082,419
H1795	Cosmetology & Barbering, Board of	0	0	0	1,454,080	1,454,080
S3034	Dental Examiners, Board of	0	0	0	1,202,005	1,202,005
H1823	Education-Charter School Authorizer Board	0	0	0	1,400,000	1,400,000
H1777	Engineers & Surveyors, Board of Regist for Prof	0	0	0	1,077,245	1,077,245
S3054	Fin & Admin-Tort Claims Board	0	0	0	6,488,313	6,488,313
H1779	Foresters, Board of Registration for	0	0	0	62,755	62,755
S3025	Funeral Services, Board of	0	0	0	329,091	329,091
S3026	Geologists, Board of Registered Professional	0	0	0	143,189	143,189
H1782	Gulfport, State Port Authority at	0	0	1,693,565	66,734,739	68,428,304
H1796	Health-Burn Care Fund, Mississippi	0	0	0	1,000,000	1,000,000
H1799	Insurance-Rural Fire Truck Acq Assistance Prg	0	0	0	11,000,000	11,000,000
H1783	Marine Resources-Tidelands Projects	0	0	0	11,700,000	11,700,000
S3027	Massage Therapy, Board of	0	0	0	196,736	196,736
H1801	Medical Licensure, Board of	0	0	0	4,435,126	4,435,126
S3028	Motor Vehicle Commission	0	0	0	376,531	376,531
H1803	Nursing, Board of	0	0	0	5,586,080	5,586,080
H1802	Nursing Home Administrators, Board of	0	0	0	208,007	208,007
H1784	Oil & Gas Board	0	0	0	4,987,969	4,987,969
H1804	Optometry, Board of	0	0	0	257,659	257,659
H1785	Pat Harrison Waterway District	0	0	0	8,055,463	8,055,463
H1786	Pearl River Valley Water Supply Dist (See GF)	0	0	0	23,441,367	23,441,367
S3035	Pharmacy, Board of	0	0	0	3,943,666	3,943,666
H1805	Physical Therapy, Board of	0	0	0	353,517	353,517
S3029	Professional Counselors, Board of Exam for Lic	0	0	0	377,775	377,775
H1806	Psychology, Board of	0	0	0	161,982	161,982
S3030	Public Accountancy, Board of	0	0	0	750,674	750,674
S3031	Public Contractors, Board of	0	0	0	4,310,050	4,310,050

Schedule IV
Fiscal Year 2025 Total State Appropriations

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FY 2025		Special Funds				Total
Bill No.	Agency Name	General Funds	State Support Special Funds	Federal Funds	Other Funds	Appropriations
H1818	Public Employees' Retirement System	0	0	0	20,968,462	20,968,462
H1808	Real Estate Commission	0	0	0	1,816,725	1,816,725
H1807	Real Estate Appraisal Board	0	0	0	793,207	793,207
S3047	Revenue-License Tag Commission	0	0	0	6,000,000	6,000,000
H1810	Social Workers/Marriage/Family Therapists Exam Supreme Court	0	0	0	272,876	272,876
H1820	Bar Admissions, Board of	0	0	0	369,916	369,916
H1820	Continuing Legal Education	0	0	0	171,252	171,252
H1790	Tombigbee River Valley Water Mgmt District	0	0	200,000	8,878,819	9,078,819
S3051	Treasurer's Office, State	0	0	0	6,658,958	6,658,958
S3051	Investing Funds	0	0	0	150,000	150,000
S3051	MPACT Trust Fund-Tuition Payments	0	0	0	35,000,000	35,000,000
H1821	Veterans' Home Purchase Board	0	0	0	84,682,355	84,682,355
S3032	Veterinary Examiners, Board of	0	0	0	200,296	200,296
H1792	Yellow Creek State Inland Port Authority	0	0	0	28,692,399	28,692,399
TOTAL PART II - SPECIAL FUND AGENCIES		0	0	1,893,565	374,653,767	376,547,332
PART III - TRANSPORTATION DEPT						
H1826	Transportation, Mississippi Department of	0	0	730,600,440	708,202,102	1,438,802,542
H1826	Infrastructure Expenses	0	0	0	767,000,000	767,000,000
S3022	State Aid Road Construction, Office of	0	0	59,000,000	161,345,746	220,345,746
TOTAL PART III - TRANSPORTATION DEPT		0	0	789,600,440	1,636,547,848	2,426,148,288
TOTAL SPECIAL FD APPROP (RECURRING)		0	0	791,494,005	2,011,201,615	2,802,695,620
REAPPROPRIATIONS FROM FY 2024						
H1816	Fin & Admin-BOB-Capital Exp Discretionary R&R	0	0	0	329,766	329,766
H1816	Fin & Admin-BOB-Capital Projects (Fund 33912)	0	0	0	9,436,476	9,436,476
H1816	Fin & Admin-BOB-Capital Projects (Fund 33911)	0	0	0	11,597,210	11,597,210
H1816	Fin & Admin-BOB-Capital Projects (Fund 38221)	0	0	0	2,430,804	2,430,804
H1816	Fin & Admin-BOB-Capital Projects (Fund 661130)	0	0	0	73,718,240	73,718,240
H1816	Fin & Admin-BOB-Capital Projects (Fund 661131)	0	0	0	11,744,146	11,744,146
H1816	Fin & Admin-BOB-Capital Projects (Fund 661132)	0	0	0	75,521,000	75,521,000
H1816	Fin & Admin-BOB-Capital Projects (Fund 661133)	0	0	0	261,425,879	261,425,879
H1816	Fin & Admin-BOB-Capital Projects (Fund 661134)	0	0	0	2,265,489	2,265,489
H1816	Fin & Admin-BOB-Capital Projects (Fund 661136)	0	0	0	3,500,000	3,500,000
H1816	Fin & Admin-BOB-Discretionary R&R	0	0	0	59,856,026	59,856,026
H1816	Fin & Admin-BOB-IHL/JUCO CE Discretionary R&R	0	0	0	70,000,000	70,000,000
S3054	Fin & Admin-Capital City Water/Sewer Prjs Fd	0	0	0	29,769,968	29,769,968
TOTAL REAPPROPRIATIONS FROM FY 2024		0	0	0	611,595,004	611,595,004
TOTAL SPECIAL FUND APPROP & REAPPROP		0	0	791,494,005	2,622,796,619	3,414,290,624
TOTAL STATE APPROPRIATIONS		7,035,260,068	2,674,807,375	13,195,381,827	8,746,524,948	31,651,974,218

**Schedule V
General and Special Funds
Additional and Deficits
Included in FY 2024
(For Information Only)**

Bill No.	Agency Name	General Funds	State Support Special Funds	Special Funds	Total Funds
S2926	Attorney General-Judgments & Settlements (CEF)	0	565,916	0	565,916
S2926	Attorney General-Judgments & Settlements (CEF)(FAT)	0	2,542,000	0	2,542,000
S3059	Attorney General-Legal Exp & Settlements (CEF)(FAT)	0	665,094	0	665,094
H1830	Attorney Gen-Vict of Hum Traffick/Comm Sex Expl (FAT)	2,500,000	0	0	2,500,000
S3059	Education-Educable Child Program (CEF)	0	2,515,260	0	2,515,260
S3164	Fin & Admin-BOB-State-Owned Bldg/Grnds (CSFRF)(FAT)	0	56,500,000	0	56,500,000
S3163	Fin & Admin-Eligible Admin/Reporting Exp (CSFRF)(FAT)	0	15,000,000	0	15,000,000
S2926	Fin & Admin-Non-Entitlement Units (CLFRF)(FAT)	0	500,000	0	500,000
S2926	Fin & Admin-State Property Insurance-Premiums	4,300,000	0	0	4,300,000
H1951	Health-ARPA Rural Water Associations Infra (CSFRF)(FAT)	0	30,000,000	0	30,000,000
S3059	Health-Legal Expenses (CEF)(FAT)	0	2,772,010	0	2,772,010
S2170	Health-MS Hospital Sustainability Grant Prg (FAT)	20,435,629	0	0	20,435,629
S2926	Legislative Reapportionment Comm, Jt-Leg Exp (CEF)	0	85,000	0	85,000
S3162	Mental Health-Children & Youth Svcs Fac (CEF) (FAT)	0	20,000,000	0	20,000,000
H1952	Public Safety-Law Enforcement Ofcs Equip (CSFRLRF)(FAT)	0	3,500,000	0	3,500,000
S2926	Public Safety-Legal Expenses & Settlement (CEF)	0	520,000	0	520,000
S3059	Secretary of State-Sys Updates & Upgrades (FAT)	3,977,000	0	0	3,977,000
H1949	Supreme Court-AOC-Eligible Expenditures (CSFRLR)	0	600,000	0	600,000
S3165	Transportation-Surface Transp Prjs (CSFRLRF) (FAT)	0	50,000,000	0	50,000,000
S2926	Veterans Affairs Board-ACA Penalty (CEF)	0	891,805	0	891,805
S2926	Child Protection Services-Operational Expenses	0	0	9,905,018	9,905,018
S3059	Cosmetology Board-Operational Expenses	0	0	57,000	57,000
S3059	Dental Examiners Board-Relocation Expenses (FAT)	0	0	320,000	320,000
S3059	Forestry Commission-Wildfires Emergency Response	0	0	719,405	719,405
S3059	Governor's Office-Medicaid Div- Operational Exp	0	0	855,218,476	855,218,476
S2926	Health-Mississippi Burn Care Fd-Expenses	0	0	407,687	407,687
S3059	ITS-Wireless Communication-New Towers (FAT)	0	0	3,900,000	3,900,000
S3059	Mississippi Dev Auth-Forestry Facility Grant Prg	0	0	5,000,000	5,000,000
H0002	Mississippi Dev Auth-Project Atlas	0	0	44,000,000	44,000,000
S2002	Mississippi Dev Auth-Project Poppy	0	0	117,614,000	117,614,000
H1830	Mississippi Dev Auth-Sm Sys Mfr Grant (FAT)	0	0	500,000	500,000
S2926	Revenue-License Tags-Expenses	0	0	2,700,000	2,700,000
S2926	Secretary of State-Broadwater Marina Restor Prj	0	0	3,438,425	3,438,425
S2926	Wildlife/Fish/Parks-MS Outdoor Stewardship Gr Auth	0	0	834,250	834,250
TOTAL STATE ADDITIONALS AND DEFICITS		31,212,629	186,657,085	1,044,614,261	1,262,483,975

APPENDIX

CORONAVIRUS STATE FISCAL RECOVERY FUND SUMMARY

CORONAVIRUS STATE FISCAL RECOVERY FUND

CASHFLOW

MAY 2024

1	Coronavirus State Fiscal Recovery Fund Beginning Balance, July 1, 2022		\$	1,806,373,346
2	Interest Earned (as of March 2024)			71,107,658
3	Total State Fiscal Recovery Funds Available for Appropriations			<u>1,877,481,004</u>
4	Less: Total Appropriations for FY 2022, FY 2023 and FY 2024 (Allocated during 2022 and 2023 Regular Session)	(1,737,685,005)		
5	Less: Transfer to Department of Public Safety-Law Enforcement Death Benefits Trust Fund (HB 779 2022 RS)	(2,200,000)		
6	Less: Transfer to Independent Colleges and Universities (SB 3064 2022 RS)	(10,000,000)		
7	Less: Total Transfer to CSFR Lost Revenue Fund - UMMC Adolescent Psychiatric Program (HB 1722 2023 RS)	(6,000,000)		
8	Less: Total Transfer to CSFR Lost Revenue Fund - DPS Premium Pay (SB 2664 2023 RS)	(12,000,000)		
9	Less: Total Transferred to CSFR Lost Revenue Fund - UMMC School of Nursing Building (SB 3010 2022 RS)	<u>(55,000,000)</u>		
10	Total Appropriated for FY 2022, FY 2023 and FY 2024 (Allocated during 2022 and 2023 Regular Session)	(1,822,885,005)		
11	Transfer of Funds to be Repurposed (SB 2848 2024 Regular Session)		\$	<u>120,908,506</u>
12	Less: Total Appropriations during 2024 Session	(101,500,000)		
13	Less: Transfer to CSFR Lost Revenue Fund - MDOT Surface Transportation Projects (SB 3165 2024 RS)	(50,000,000)		
14	Less: Transfer to CSFR Lost Revenue Fund - Supreme Court - Court Backlogs (HB 1949 2024 RS)	(600,000)		
15	Less: Transfer to CSFR Lost Revenue Fund - DPS Equipment (HB 1952 2024 RS)	<u>(3,500,000)</u>		
16	Total Appropriated during 2024 Session	\$ (155,600,000)		
17	Estimated Coronavirus State Fiscal Recovery Balance, June 30, 2024		\$	<u><u>19,904,505</u></u>

* Beginning fund balance of \$1,806,373,346, from U.S. Treasury.

** For detailed list see Coronavirus State Fiscal Recovery Fund Appropriation Schedule.

CORONAVIRUS STATE FISCAL RECOVERY FUNDS

<u>Program</u>	<u>Total FY 2024 Appropriations</u>	<u>FY 2024 Transfers</u>	<u>FY 2024 Additional</u>	<u>FY 2025 Available to Spend</u>
<u>Employment Security, Mississippi Department of</u>				
Accelerate MS				
Training at Community Colleges and IHL (SB 3052 2023 RS; SB 3058 2024 RS)	\$ 48,297,609	\$ 0	\$ 0	\$ 36,763,101
Career Coaching Program (SB 3052 2023 RS; SB 3058 2024 RS)	2,546,395	0	0	1,953,729
Physician Residency & Fellowship Start-Up Program (SB 3113 2023 RS; SB 3058 2024 RS)	3,000,000	0	0	2,976,062
Health Sciences Training Infrastructure Grant Program (SB 3052 2023 RS; SB 3058 2024 RS)	<u>20,000,000</u>	<u>0</u>	<u>0</u>	<u>20,000,000</u>
Subtotal	73,844,004	0	0	61,692,892
<u>Emergency Management Agency, Mississippi</u>				
Defray Eligible COVID-19 Expenses (SB 3018 2022 RS)	2,484,470	0	0	0
<u>Environmental Quality, Department of</u>				
Eligible Water Projects				
Cities and Counties (HB 1716 2023 RS; SB 2848 2024 RS; SB 3058 2024 RS)	484,487,045	(25,265,726)	0	440,194,638
<u>Finance and Administration, Department of</u>				
Administrative and Reporting Expenses (SB 2962 2023 RS; SB 3163 2024 RS; SB 2962 2024 RS; SB 2848 2024 RS)	2,034,300	0	15,000,000	15,017,555
Tourism (SB 3058 2024 RS)	30,725,000	(861,050)	0	2,007,857
Independent Schools (SB 3064 2022 RS)				
Independent K-12 School Grant Program	10,000,000	0	0	10,000,000
Insurance - Health (HB 1664 2022 RS; HB 1719 2023 RS; HB 1717 2024 RS)	35,000,000	0	0	425,719
Bureau of Buildings - Eligible Projects (SB 3164 2024 RS; SB 3058 2024 RS)	<u>0</u>	<u>0</u>	<u>56,500,000</u>	<u>302,403,075</u>
Subtotal	334,940,787	(861,050)	71,500,000	329,854,206
<u>Health, State Department of</u>				
Central Operations (SB 3058 2024 RS)	2,500,000	0	0	2,455,593
Reimbursing Hospital for ICU and Negative Pressure Beds (SB 3060 2022 RS; SB 3058 2024 RS)	11,874,417	0	0	8,724,417
Health Assistance Telehealth, Computer, Hospitals, Clinics and Doctors (SB 3060 2022 RS; SB 3058 2024 RS)	24,045,081	0	0	20,494,394
Hospital Sustainability Grant Program (HB 271 2023 RS; SB 3058 2024 RS; SB 2848 2024 RS)	103,648,599	(39,460,629)	0	30,126,947
Rural Water & Sewer Projects (HB 1951 2024 RS; SB 3058 2024 RS)				
Rural Water Associations and Utility Authorities	<u>373,548,359</u>	<u>0</u>	<u>30,000,000</u>	<u>382,719,368</u>
Subtotal	515,616,456	(39,460,629)	30,000,000	444,520,719
<u>Child Protection Services, Department of</u>				
Operational Expenses (HB 1611 2022 RS; SB 3058 2024 RS)	55,107,175	0	0	48,538,956
Supreme Court Adoption Backlog (HB 1628 2022 RS; SB 2848 2024 RS)	<u>1,500,000</u>	<u>(1,500,000)</u>	<u>0</u>	<u>0</u>
Subtotal	56,607,175	(1,500,000)	0	48,538,956
<u>Institutions of Higher Learning</u>				
Nurse Forgivable Loan Program (SB 3058 2024 RS)	6,000,000	0	0	6,000,000
<u>Mental Health, Department of</u>				
State Required Mandates (SB 3058 2024 RS; SB 2848 2024 RS)	80,600,000	(29,384,500)	0	51,159,452
Community Mental Health Centers (SB 2848 2024 RS)	<u>18,250,000</u>	<u>(18,057,096)</u>	<u>0</u>	<u>0</u>
Subtotal	98,850,000	(47,441,596)	0	51,159,452

CORONAVIRUS STATE FISCAL RECOVERY FUNDS

<u>Program</u>	<u>Total FY 2024 Appropriations</u>	<u>FY 2024 Transfers</u>	<u>FY 2024 Additional</u>	<u>FY 2025 Available to Spend</u>
<u>Military Department</u>				
Eligible Expenses (SB 3058 2024 RS)	\$ 15,183,371	\$ 0	\$ 0	\$ 12,227,209
<u>Public Safety Department of</u>				
Eligible Projects (SB 3058 2024 RS)	14,337,915	0	0	13,364,487
<u>Court Backlog</u>				
District Attorneys and Staff (SB 3058 2024 RS)	1,210,134	0	0	659,800
State Public Defender, Office of (SB 3058 2024 RS)	874,289	0	0	442,059
Supreme Court - Trial Judges (SB 2961 2023 RS; SB 2848 2024 RS)	<u>3,127,591</u>	<u>(3,063,505)</u>	<u>0</u>	<u>0</u>
Subtotal	5,212,013	(3,063,505)	0	1,101,859
Total Appropriations	<u>\$ 1,607,563,236</u>	<u>\$ (117,592,506)</u>	<u>\$ 101,500,000</u>	<u>\$ 1,408,654,418</u>

CORONAVIRUS STATE FISCAL RECOVERY LOST REVENUE FUND

<u>Program</u>	<u>Total FY 2024 Available Spend</u>	<u>FY 2024 Transfers</u>	<u>FY 2024 Additional</u>	<u>FY 2025 Available to Spend</u>
<u>Court Backlog</u>				
Supreme Court - Trial Judges (HB 1949 2024 RS)	\$ 0	\$ 0	\$ 600,000	\$ 600,000
<u>Institutions of Higher Learning</u>				
University of Mississippi Medical Center - School of Nursing Building (SB 3010 2022 RS; SB 3058 2024 RS)	55,000,000	0	0	51,184,151
University of Mississippi Medical Center - Adolescent Psychiatric Program (SB 3058 2024 RS)	<u>6,000,000</u>	<u>0</u>	<u>0</u>	<u>5,691,235</u>
Subtotal	61,000,000	0	0	56,875,386
<u>Transportation Department of</u>				
Surface Transportation Projects (SB 3165 2024 RS)	0	0	50,000,000	50,000,000
<u>Public Safety Department of</u>				
Premium Pay for Local Law Enforcement Officers and Firefighters (HB 1542 2022 RS; SB 2848 2024 RS)	3,602,000	(3,316,000)	0	0
Equipment for Law Enforcement Officers (HB 1952 2024 RS)	<u>0</u>	<u>0</u>	<u>3,500,000</u>	<u>3,500,000</u>
Subtotal	3,602,000	(3,316,000)	3,500,000	3,500,000
Total Appropriations	<u>\$ 64,602,000</u>	<u>\$ (3,316,000)</u>	<u>\$ 54,100,000</u>	<u>\$ 110,975,386</u>

TRANSFER FROM CORONAVIRUS STATE FISCAL RECOVERY FUND

<u>Program</u>	<u>Total FY 2024 Available Spend</u>	<u>FY 2024 Transfers</u>	<u>FY 2024 Additional</u>	<u>FY 2025 Available to Spend</u>
MS Association of Independent Colleges and Universities Infrastructure Grant Program (SB 3058 2024 RS)	<u>10,000,000</u>	<u>0</u>	<u>0</u>	<u>8,322,496</u>
Subtotal	<u>\$ 10,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,322,496</u>

Note: FY 2024 Transfers are as of April 2024; therefore, the FY 2025 Available to Spend balance may not be equal. The FY 2025 Available to Spend includes reappropriations and additions.

Summary of Coronavirus State Fiscal Recovery Funds 2024 Regular Legislative Session Overview

During the 2022 Regular Legislative Session, the Legislature created various programs and appropriated \$1.44 billion of Coronavirus State Fiscal Recovery Funds (CSFRF). The federal government provided these funds through the American Rescue Plan Act (ARPA), which must be obligated by December 31, 2024, and fully expended by December 31, 2026. Each agency's appropriated amount is intended to be used over the timeline of the funds and not expended in one year unless the program states otherwise. A detailed list of programs and appropriations can be found on pages 79-81.

During the 2024 Regular Legislative Session, the Legislature reappropriated \$1.31 billion in Coronavirus State Fiscal Recovery Funds (CSFRF) and \$56 million in Coronavirus State Fiscal Recovery Lost Revenue Funds (CSFRF Lost Revenue) in Senate Bill 3058, 2024 Regular Session, to allow state agencies to continue to utilize the funds for their intended purpose in FY 2025.

Through the passage of Senate Bill 2848, 2024 Regular Session, the Legislature set the guidelines for how state agencies utilize unobligated funds to meet the obligation deadline of December 31, 2024, per U.S. Department of the Treasury guidance.

- On October 1, 2024, the State Fiscal Officer will determine which agencies have not obligated CSFRF.
- Additionally, if an agency determines it cannot obligate CSFRF before October 1, 2024, it must notify the State Fiscal Officer.
- The State Fiscal Officer shall transfer unobligated funds as of October 1, 2024, to the Coronavirus State Fiscal Recovery Fund no later than October 5, 2024. The State Fiscal Officer may retain an amount not to exceed the lesser of the cost of ARPA administration or \$25,000,000. No later than October 6, 2024, the remaining unobligated funds will be transferred by the State Fiscal Officer to the ARPA – MDOT Maintenance Project Fund. The Mississippi Department of Transportation will utilize these funds for eligible Surface Transportation maintenance projects included in the Maintenance Program of the Three-Year Plan as adopted by, amended by, or reissued by the Mississippi Transportation Commission as provided for in Section 65-1-141, Mississippi Code of 1972.

During the 2024 Regular Legislative Session, the Legislature reviewed agencies with unobligated CSFRF funds and determined to transfer \$120,908,506 to appropriate these funds for other qualified uses. This transfer of funds is included in Senate Bill 2848, 2024 Regular Session from the following agencies:

Supreme Court - Supreme Court – Adoption Backlog	\$ 1,500,000
Supreme Court – Trial Judges Temporary Courts Fund	3,063,505
Finance and Administration, Dept. of – ARPA Tourism Fund	861,050
Health, Dept. of – Hospital Sustainability Grant Program Fund	39,460,629
Mental Health, Dept. of – State Required Mandates Fund	29,384,500
Mental Health, Dept. of – Community Mental Health Centers Fund	18,057,096
Environmental Quality, Dept. of – MCWI Water Projects Fund	25,265,726
Public Safety, Dept. of – LEO & Firefighters Premium Pay Fund	<u>3,316,000</u>
Total Transfers	<u>\$ 120,908,506</u>

The Legislature appropriated \$155,600,000 in CSFRF (\$101,500,000) and CSFRF Lost Revenue (\$54,100,000) during the 2024 Regular Legislative Session. All appropriations of funds during the 2024 Regular Session may be used by the agencies from the period beginning upon passage of the act through FY 2025. The listing of appropriation to the following agencies for the purposes described herein are as follows:

HB 1949 – Supreme Court - Administrative Office of the Courts \$600,000

The Legislature appropriated \$600,000 in CSFRF Lost Revenue for eligible court expenses. These expenses included but were not limited to, court backlogs and youth court information system improvements.

Finance and Administration, Department of (DFA) \$71,500,000

The Legislature appropriated \$71,500,000 in CSFRF to the Department of Finance and Administration for the following purposes:

- **SB 3163** - \$15,000,000 was appropriated to DFA for the purpose of administration and reporting required by the U.S. Department of the Treasury for the state's allocation of CSFRF.
- **SB 3164** - \$56,500,000 was appropriated to DFA – Bureau of Building, Grounds, and Real Property Management for the purpose of completing capital projects at state-owned buildings or grounds that are allowable under ARPA guidelines as deemed necessary by DFA.

HB 1951 – Health, State Department of \$30,000,000

The Legislature appropriated \$30,000,000 in CSFRF to the State Department of Health for the purpose of funding the ARPA Rural Water Associations Infrastructure Grant Program, created in Section 41-3-16.1, Mississippi Code of 1972, amended by Senate Bill 2444, 2023 Regular Session, and further amended by Senate Bill 2848, 2024 Regular Session.

- With the funds provided in the 2024 Regular Legislative Session, the department shall select projects from the second round of grant applications in the order in which applications were ranked. If the department determines that a project cannot obligate the funds by October 1, 2024, and expend the funds by December 31, 2026, they shall not provide funding for the project and continue down the list to the next ranked project.
- This program assists rural water associations and any "entities" defined as nonprofit water or sewer providers not owned by a municipality or county that operates as a rural water association with projects allowable under ARPA guidelines. Rural water associations and any entity that previously received funding under the ARPA Rural Water Associations Infrastructure Grant Program or the Mississippi Municipality and County Water Infrastructure (MCWI) Grant Program shall be ineligible for additional grants. In the second round, the maximum amount of funds to any rural water association or entity from all grants under this program shall not exceed \$2,000,000. The department shall also create a system for ranking and tracking grant applications made by the entities. The program applies greater weight to grant applications that promote the consolidation of separate systems. The intent of the Legislature is that in the first fiscal year after the effective date of this act, 20% of the funds should be obligated to projects that have completed plans and are ready to proceed. The department shall administer the program and may retain a maximum of five percent (5%) to defray the cost of administration.

HB 1952 – Public Safety, Department of (DPS)

\$3,500,000

The Legislature appropriated a total of \$3,500,000 in CSFRF Lost Revenue for the purpose of purchasing equipment for law enforcement officers. These expenses included but are not limited to body cameras, bulletproof vests, firearms, an intoxilyzer, and equipment for the forensics lab in support of law enforcement officers.

SB 3165 – Transportation, MS Department of (MDOT)

\$50,000,000

The Legislature appropriated a total of \$50,000,000 in CSFRF Lost Revenue for the purpose of allowable Surface Transportation projects included in the Maintenance Program of the MDOT Three-Year Plan.

Summary of Coronavirus State Fiscal Recovery Funds

2023 Regular Legislative Session Overview

During the 2023 Regular Legislative Session, the Legislature appropriated Coronavirus State Fiscal Recovery Funds (CSFRF) to the following agencies for the purposes described herein. This is a detailed description of the appropriation bills for Fiscal Year 2024. Please note that during the 2024 Regular Legislative Session, some of these funds were repurposed and reappropriated.

SB 3113 – Workforce Development, Office of (Accelerate MS) \$28,000,000

The Legislature appropriated \$28,000,000 in CSFRF to the Office of Workforce Development (Accelerate Mississippi) in FY 2024 through SB 3113, 2023 Regular Session. These funds are provided to administer the American Rescue Plan Act (ARPA), Nurse/Allied Health Workforce Development and Retention Act, and the Mississippi Physician Residency and Fellowship Start-Up Grant Program created in SB 2371, 2023 Regular Session. These funds are also provided to administer the Accelerate Mississippi Workforce Development Program created in HB 1006, 2022 Regular Session. Accelerate Mississippi may retain a maximum of two percent (2%) to defray the cost of administering the program. These funds are provided for the following purposes:

- \$25,000,000 was provided for the Accelerate Mississippi Nursing/Allied Health Grant Program, created to increase the capacity of nursing and allied health training programs across the state, including accredited paramedic programs. In addition, funds are provided for the Accelerate Mississippi Workforce Development Program, which was designed to provide education and training at community colleges and institutions of higher learning to individuals seeking employment in high-wage, high-demand industries in the state, including, but not limited to, the nursing and healthcare fields. These funds are also provided for direct training and related expenses for workforce development efforts in the following areas:
 - Health care at community and junior colleges for certified nursing assistants, nurses, and home-health providers; increasing opportunities for certified nursing assistants to become nurses; and first responder training, especially for first responders who offer initial care at rural home emergencies or automobile accidents.
 - Emerging sectors for horizon-thinking programs such as advanced manufacturing, drone, cyber, fiber, electric vehicles, and data analytics and management.
 - Logistics and supply chain sectors for commercial driver's licenses, warehousing, shipping, and similar essential programs that support product transportation and delivery.

- Specific populations for military personnel, single parents, currently and formerly incarcerated individuals, underemployed individuals, and individuals with disabilities; work with existing nonpublic partners and state agencies to provide wrap-around supportive services, such as childcare and transportation, for individuals who have the desire to work.
- Wrap-around services for individuals enrolled in community colleges, institutions of higher learning, or other workforce training programs to assist individuals in graduating from the training program.
- \$3,000,000 was provided for the Mississippi Physician Residency and Fellowship Start-Up Grant Program to create new or to increase the capacity of existing physician residency and fellowship programs in hospitals.

HB 1716 - Environmental Quality, Department of \$41,000,000

The Legislature appropriated \$41,000,000 in CSFRF to the Department of Environmental Quality (DEQ) in FY 2023 through HB 1716, 2023 Regular Session. These funds are provided for the Mississippi Municipality and County Water Infrastructure (MCWI) Grant Program, created in Section 49-2-131, Mississippi Code of 1972, and amended in SB 2444, 2023 Regular Session. The amendment to the program closes the application submissions on February 1, 2023, and states that the second round of submissions shall be the final round.

- The MCWI Grant Program provides reimbursable grants for a one-to-one match on ARPA funds awarded to municipalities and counties. Any ARPA funds a county provides to a municipality will also receive a one-to-one match.
- Any municipality that received less than \$1,000,000 in total ARPA funding will qualify for a two-to-one match on their ARPA funds.
- DEQ shall administer the MCWI Grant Program and may retain a maximum of five percent (5%) to defray the administration cost. The department shall create a system for ranking and tracking grant applications made by the entities. The department is not required to rank projects if the Legislature funds all eligible grant requests under the program. This grant program shall specifically emphasize projects that have approved engineering/design, plans, and permits if the department has deemed the project is ready to begin construction within six (6) months or addresses the needs of economically disadvantaged communities. In the first round of grants, no more than 40% of the total funds appropriated for each grant program may be awarded, and the remaining funds may be awarded in the second round, which will be the final round. No less than 20% of the amounts awarded shall be allocated for drinking water, wastewater, or stormwater projects. All grant funds made available under this program shall be available until December 31, 2026.

Finance and Administration, Department of (DFA)**\$108,919,505**

The Legislature appropriated \$108,919,505 in CSFRF to the Department of Finance and Administration (DFA), of which \$83,919,505 can be utilized in FY 2023 and \$25,000,000 can be utilized in FY 2024. Of this amount, funds were appropriated for the following purposes:

- **SB 2962** - \$6,000,000 was appropriated to DFA through SB 2962, 2023 Regular Session, for the purpose of administration and reporting required by the U.S. Department of Treasury over the state's allocation of CSFRF.
- **HB 1719** - \$25,000,000 was appropriated to DFA through HB 1719, 2023 Regular Session, for the purpose of providing funds to destination marketing organizations (DMOs), the Grammy® Museum, and the Mississippi Main Street Association. HB 419, 2023 Regular Session outlines the funds provided to DMOs (\$21,000,000) and the Grammy® Museum (\$1,000,000). These funds were provided as follows:
 - \$9,427,557 for DMOs to be provided in amounts equal to 75% of the DMO's marketing and advertising expenditures during FY 2019.
 - \$11,572,443 for DMOs to be provided in amounts based on the proportion of a DMO's contribution toward total tourism visitors in the state, according to the FY 2019 Visit Mississippi Visitors Profile Report.
 - \$1,000,000 for the Grammy® Museum Mississippi, in Cleveland, Mississippi.
 - \$3,000,000 to Mississippi Main Street Association for making revitalization grants to Mississippi communities as provided in Section 57-123-11, Mississippi Code 1972, amended by SB 2444, 2023 Regular Session. These grants shall be made to 8 communities with a population over 25,000 at \$68,000 per community and 40 communities with a population of less than 25,000 at \$61,400 per community.

The Legislature repurposed \$5,000,000 provided in HB 1518, 2022 Regular Session, that was provided for small museum loans. These funds are appropriated in HB 1719, 2023 Regular Session for DMOs.

- **HB 1717** - \$35,000,000 was appropriated to DFA—Office of Insurance through HB 1717, 2023 Regular Session, to reimburse the State and School Employees' Life and Health Insurance Plan for eligible expenses incurred on or after March 3, 2021, through June 30, 2024.

- **SB 3118** - \$42,919,505 was appropriated to DFA – Bureau of Building, Grounds, and Real Property Management through SB 3118, 2023 Regular Session, for the purpose of completing capital projects at state-owned buildings or grounds that are allowable under ARPA guidelines as follows:
 - \$33,919,505 for any state-owned building as deemed necessary by DFA
 - \$2,000,000 for the Mississippi Emergency Management Agency
 - \$7,000,000 for the entity that oversees the operations of state parks for the purpose of improvements to state parks due to increased use and to promote tourism

Health, State Department of

\$339,500,000

The Legislature appropriated \$178,700,000 in CSFRF to the State Department of Health. These funds are provided for the following purposes:

- **HB 1715** - \$75,000,000 was provided in FY 2023 for the purpose of funding the ARPA Rural Water Associations Infrastructure Grant Program, created in Section 41-3-16.1, Mississippi Code of 1972, and amended by SB 2444, 2023 Regular Session. This program assists rural water associations and now assists any "entities" defined as nonprofit water or sewer providers not owned by a municipality or county that operates as a rural water association with projects allowable under ARPA guidelines. Rural water associations and any entity that previously received funding under the ARPA Rural Water Associations Infrastructure Grant Program or the Mississippi Municipality and County Water Infrastructure (MCWI) Grant Program shall be ineligible for additional grants. In the second round, the maximum amount of funds to any rural water association or entity from all grants under this program shall not exceed \$2,000,000. The department shall also create a system for ranking and tracking grant applications made by the entities. The program now applies greater weight to grant applications, to promote the consolidation of separate systems. The intent of the Legislature is that in the first fiscal year after the effective date of this act, 20% of the funds should be obligated to projects that have completed plans and are ready to proceed. The department shall administer the program and may retain a maximum of five percent (5%) to defray the cost of administration.
- **HB 271** - \$103,700,000 was provided for the purpose of funding the Mississippi Hospital Sustainability Grant Program, which was created in SB 2372, 2023 Regular Session. This program was created for the purpose of providing funds to hospitals to strengthen, improve and preserve access to Mississippi hospital care services for all Mississippians. The distribution to each eligible hospital is based upon a formula outlined in SB 2372, 2023 Regular Session. The bill also provides that the Mississippi Hospital Association shall form a work group to review the delivery of hospital services in Mississippi and shall make

recommendations regarding the changes needed to sustain access to hospital care.

HB 1722 - University of Mississippi Medical Center **\$6,000,000**

The Legislature appropriated \$6,000,000 in Coronavirus State Fiscal Recovery Lost Revenue Funds to the University of Mississippi Medical Center (UMMC) in FY 2023 through HB 1722, 2023 Regular Session. These funds are provided to pay the costs associated with repairing, renovating, and acquiring equipment for the facility used for the adolescent psychiatric program.

SB 2961 - Mississippi National Guard **\$5,000,000**

The Legislature appropriated \$5,000,000 in CSFRF to the Mississippi National Guard in FY 2023 through SB 2961, 2023 Regular Session. These funds are provided for the purpose of purchase and installation of chillers and large HVAC units at Mississippi National Guard buildings, including Camp Shelby as allowable under ARPA guidelines.

SB 2961 - Court Backlogs **\$3,000,000**

The Legislature appropriated a total of \$3,000,000 in CSFRF for the purpose of resolving court backlogs in FY 2023 through SB 2961, 2023 Regular Session. These funds were appropriated to the following agencies:

- **Office of Supreme Court - Trial Judges** **\$1,480,872**
These funds are provided for additional special temporary courts that supplement those authorized under Section 9-7-25, Mississippi Code of 1972, necessary to respond to the effects of the COVID-19 pandemic as allowable under ARPA guidelines.
- **District Attorneys and Staff** **\$880,958**
These funds are provided for additional salaries and office expenses of temporary legal assistants and support personnel necessary to respond to the effects of the COVID-19 pandemic as allowable under ARPA guidelines.
- **Office of State Public Defender** **\$638,170**
These funds are provided for additional salaries and office expenses for public defenders assigned to special temporary courts that supplement those authorized under Section 9-7-25, Mississippi Code of 1972, necessary to respond to the effects of the COVID-19 pandemic as allowable under ARPA guidelines.