



FY23

EXECUTIVE BUDGET RECOMMENDATION

GOVERNOR TATE REEVES
STATE OF MISSISSIPPI



Executive Summary

In accordance with Mississippi Code 27-103-139, I submit to you my balanced budget recommendation for Fiscal Year 2023.

Mississippians are a hard-working, resilient people. Despite a global pandemic and economic turmoil, the Hospitality State has never been in a better financial or fiscal situation. Thanks to Mississippians' unwavering commitment to hard work and our refusal to shut down, Mississippi families can put food on their table and find meaningful work.

Mississippi is well-positioned to make even greater strides towards economic prosperity in Fiscal Year 2023. This budget recommendation serves as a blueprint to make further strides in economic development and growth, telemedicine, education, and public safety. We seek to eliminate tax burdens and make a bold move: to attract high-paying jobs to the state of Mississippi. We seek to provide better health outcomes for Mississippians. We seek to expand access to broadband and improve our cities, parks, water, and sewers. We seek to make our state more sound and secure.

This document serves not only as a guide for our budget, but our broader agenda as we work to rebuild from the disruption we've faced. We find ourselves in a critical point of American history. We must defend our traditional American values, and defend Mississippi workers from those forces that seek to disrupt and divide us. As we fight unconstitutional federal mandates in the courts, we are also fighting key battles that get at the core of who we are: Are we going to fight back against the violent crime that has gone unchecked? Are we going to allow the lie that many children are inherently racist by birth to be taught in our classrooms? Are we going to protect the integrity of our elections? Are we going to help American workers thrive or surrender our prosperity to our global enemies?

As the year progresses, we must tackle the important financial and foundational issues before us. We must spend taxpayer dollars prudently. And we must also fight for our way of life—before it is too late.

My budget highlights my administration's key priorities for Fiscal Year 2023. At the top of my list:

- Increasing Skills Training
- Fighting Back Against Critical Race Theory
- Investing in Infrastructure
- Eliminating the Income Tax
- Improving Education and Raising Teacher Pay
- Recruiting and Empowering Police Officers
- Ensuring Election Integrity

REVVING MISSISSIPPI'S ECONOMIC ENGINE

I. Eliminate the Income Tax

While the COVID-19 pandemic placed countless hardships on the United States and Mississippi, our state has stood strong. Despite a global pandemic and recession, Mississippi's economy is booming. While Democrat-led states shutdown and locked down, Mississippi opened up.

Thanks to our commitment to free enterprise, Mississippi saw state revenues and new capital investment soar. In 2020, Mississippi saw \$1.9 billion in new capital investment, more than double the previous 10 year's average of \$900 million per year. Mississippi also ended Fiscal Year 2021 \$1 billion over revenue estimates.

Mississippi is in the best fiscal and financial shape in the state's history, and the individuals who are responsible for these tremendous economic accomplishments deserve to reap the rewards of our success. These individuals did the hard work. They woke up, went to their job, provided for their family, and moved our state ahead. Those individuals are our job-makers and workforce. It's only right that we thank them for what they did during this unprecedented pandemic, and we should thank them by putting more money in their pocket.

That's why I am once again proposing that Mississippi eliminates its individual income tax. Not only will this plan increase take-home pay for hard-working Mississippians, but it will also allow us to remain competitive against states like Texas, Florida, and Tennessee. Mississippi is a maker state, and eliminating the individual income tax will help us expand the "Made in Mississippi" brand. Eliminating the individual income tax will further help us fuel Mississippi's economic engine for the next 100 years.

An individual with a taxable income of \$40,000 would save \$1,850 per year with the income tax eliminated. States that have taken this bold step have seen dramatic increases in their economic growth.

I propose allocating \$1 billion of excess revenue towards eliminating the state individual income tax. This will completely eliminate the 4% bracket in Fiscal Year 2023. This will also eliminate a significant portion of the 5% bracket starting in Calendar Year 2023. To effectively eliminate the individual income tax in a way that protects the state's fiscal and financial health, we must implement budget caps. I propose only increasing the state's general fund budget by no more than 1.5% each fiscal year. Additionally, 50% of the excess revenue shall go towards the elimination of Mississippi's individual income tax, with the goal of eliminating it completely in 5 years.

During my time as Lieutenant Governor, I was proud to lead the effort to pass the largest tax cut in Mississippi's history – the "Taxpayer Pay Raise Act" – which began the process of phasing out the 3% income tax. Calendar Year 2022 will be the first year the 3% tax is completely phased out. We were able to accomplish this without raising taxes in other areas. Based on my proposed plan, it will once again be unnecessary for Mississippi to increase other taxes to make

up for lost revenue from the elimination of the income tax. **Let me be clear, I am proposing eliminating the state income tax, not a tax swap.**

II. Workforce Development and Talent Retention

For Mississippi's economy to remain competitive and thrive in the 21st century, our state must have access to a highly skilled workforce that can meet the demands of employers. To accomplish this mission, Mississippi needs a workforce development program that is focused, coordinated, and well-organized, and leverages our existing resources efficiently and effectively.

I was proud to work with the Legislature to pass Senate Bill 2564, which created the Office of Workforce Development, or commonly known as Accelerate Mississippi. Accelerate Mississippi is charged with the oversight and management of Mississippi's workforce development system under a common mission. In the past, state workforce training dollars like Workforce Enhancement Training Funds and Mississippi Works Funds have been managed apart from each other and separately from federal workforce dollars received by the state. This structural change aimed at correcting the disjointedness is already maximizing the resources we currently have on hand.

Workforce development efforts do not only serve the needs of employers. These efforts are also critical in training Mississippians for the higher-income jobs and careers of the future. One of my top priorities is, and will continue to be, training our residents for the jobs of the next 50 years, not the last 50 years. Ensuring Mississippians have the skills needed to fill these positions and deliver results is critical to helping them provide for their families while improving the state's talent retention and preventing brain drain.

To continue the momentum of Mississippi's string of workforce development success, I am proposing utilizing \$130 million in American Rescue Plan Act (ARPA) funds to bolster Accelerate Mississippi's efforts. This funding would increase training opportunities through a competitive proposal process with community colleges and four-year institutions for in high demand career paths, such as healthcare, cyber, advanced manufacturing, engineering, lineman/fiber installation, and commercial trucking.

III. Broadband Expansion

For Mississippi to reach its full potential, our businesses, rural communities, and residents need to unlock technology's full potential. It is clear that broadband is increasingly becoming a key ingredient in the ability for Mississippians to harness the power of technology. No Mississippian should have to go without broadband simply because of where they live.

For Mississippi to ensure its economic, technological, and educational growth, we must expand access to broadband. Our state must increase our residents' connectivity by bringing broadband to areas of the state that have been historically neglected. My budget includes \$200 million in ARPA funds for broadband expansion efforts that will assist Mississippians who are currently either not served or underserved by providers.

IV. Shovel Ready Mississippi

Having fully developed, project-ready sites is paramount to Mississippi's ability to attract and grow business and industry. To gain an even greater advantage over our competitors, Mississippi must invest more funds into marketable sites throughout the state. Sites that will yield the highest Return on Investment are those that have a strong workforce, transportation infrastructure, utility infrastructure, economic development readiness, and a fertile business climate. I recommend we invest \$50 million in capital expense funds towards a Site Development Grant program that will be administered by the Mississippi Development Authority. This program will award funding to future economic development sites to help them become shovel ready. Speed to market is a critical component when competing against other states for new business, and this program will help give Mississippi a leg up on the competition. Allowable expenses include, but are not limited to, extending utilities to site, water and sewer work, and clearing the land.

V. Water and Sewer Grants

Improving Mississippi's aging water and sewer infrastructure should be a top priority for all governments across the state. That is why I propose allocating \$100 million in ARPA funds towards the implementation of a Water and Sewer Grant program to review, select, and fund projects that will have a long-term impact in upgrading this critical infrastructure. I am proposing that we utilize the Department of Health to administer funds and oversee infrastructure projects related to drinking water and the Department of Environmental Quality to administer funds and oversee projects related to sewer and wastewater. My budget proposes \$1.2 billion in initiatives that will use the remaining ARPA funds. I will soon release a plan to implement a grant program that will provide matching funds for infrastructure projects that will assist cities and counties that have already utilized their own funds for these vitally important projects.

VI. Downtown Revitalization Program

There is little doubt that the COVID-19 pandemic has changed the way many Americans view living in large cities, particularly young adults. Americans are quickly realizing that living in major metropolitan areas such as New York City and Los Angeles is not as attractive as they had previously thought. Like so many of my fellow Mississippians, I firmly believe that Mississippi is the greatest state in the country to live, work, and raise a family. The challenge, however, is convincing those residing in other states and recent college graduates. Therefore, I propose using \$50 million in ARPA funds for downtown revitalization projects across the state that will encourage Americans in other states and recent college graduates to live, work, play, and raise a family in Mississippi. By revitalizing our downtowns, Mississippi will attract top-tier, out-of-state talent, and retain those who are just starting their professional career.

VII. Increasing Mississippi's Tourism Economy

When it comes to culture, cuisine, music, and outdoor recreation, the Hospitality State is second to none. One of the biggest challenges Mississippi faces when it comes to tourism, is convincing people to visit just once. More often than not, when someone visits the Magnolia State, they love what they see and want to come back.

As Mississippi's fourth-largest industry, tourism is playing an increasingly important role in our state's economy, and attracting more tourists should be one of our state's top priorities. More visitors to our state means more dollars spent at our hotels, restaurants, museums, music festivals, and cultural attractions. More visitors to our state means more jobs for Mississippians. With additional investment, we can expect this number to grow.

Because Mississippi was kept open for the majority of the pandemic, our state has been an attractive tourist destination throughout the pandemic. In September 2021 alone, visitors spent \$1 BILLION in our state. In 2020, the Legislature created a tourism grant program to allow local convention and visitors bureaus to execute marketing campaigns to promote Mississippi. This program proved incredibly successful as Mississippi ranks first in the country in getting our tourism numbers back to pre-pandemic numbers.

I am recommending that we allocate \$52 million dollars of ARPA funds over four years to the Mississippi Development Authority for additional tourism investment. Investments in marketing efforts such as digital, television, and print advertisements, as well as promotional events will further allow Mississippi to highlight why tourists should live, work, and play in our great state.

VIII. Improving Mississippi's State Parks

Despite being some of the best in the country, Mississippi's state parks are also often some of the most overlooked. From Buccaneer to Paul B. Johnson, Mississippi's state parks offer a first-rate outdoors experience, and a unique opportunity to attract tourism dollars. To ensure our parks remain an attractive tourist destination and fully operational, we must increase marketing activities to show Americans across the country just how great our parks are and prioritize maintenance projects that preserve their natural beauty.

For these reasons, I propose transferring the oversight of Mississippi's state parks from the Department of Wildlife, Fisheries and Parks to the Mississippi Development Authority's Tourism Department. Making this move will best position Mississippi to implement an effective marketing strategy that will increase out-of-state tourism dollars. Additionally, the move will increase cohesion with other tourism marketing efforts currently being undertaken by MDA's Tourism Department.

I also propose the creation of a pilot program that will contract an independent third party to manage two state parks. The first park will be one that is financially self-sustaining, while the second is not currently financially sound. The goal of this pilot program is to make significant

improvements to the parks through regular maintenance, staffing, and effective day-to-day operations, while also increasing the number of visitors and revenue.

EXPANDING ACCESS TO TELEMEDICINE

I. Expanding Access to Telemedicine

The COVID-19 pandemic proved the benefits of widescale availability of telemedicine services and highlighted the speed at which this emerging technology is being implemented across the country. My goal is to make telemedicine as commonplace as in-person doctor visits. To do this, we must increase access to telemedicine services by codifying many of the provisions contained in Commissioner Mike Chaney's bulletin issued on March 16, 2020. This will allow Mississippi to continue to implement greater flexibilities for telemedicine services and help ensure Mississippians across the state have access to quality healthcare.

IMPROVING EDUCATION

I. Teacher Pay Raises

First things first, Mississippi's teachers deserve a raise. Throughout the COVID-19 pandemic, Mississippi's teachers stepped up and went above and beyond expectations. While other states committed to virtual learning, Mississippi insisted on in-person instruction. Mississippi was recently ranked first in the nation for fourth grade reading improvements over the last three years. Mississippi recently ranked first in the nation in fourth grade math improvements over the last three years. These gains are due in large part to Mississippi's teachers. It's time they receive the pay raises they rightly deserve.

To ensure the next generation of Mississippi leaders have the best and brightest teachers in the classroom, we must do everything in our power to attract and retain effective educators. We will do this through teacher pay raises.

My budget proposes allocating \$71 million for teacher pay raises. It includes an immediate \$1,300 across-the-board teacher pay raise for Mississippi's teachers and is followed by a \$1,000 raise per year in Fiscal Years 2024 and 2025. This much needed and well deserved \$3,300 pay raise will result in Mississippi going from 37th nationally to 21st and 4th in the southeast.

II. Eliminate Critical Race Theory

There has been a push from radical leftists across the nation to teach children a vicious lie: that this country is fundamentally racist and that your skin color makes you inherently racist. Those two core principles form the foundation of a philosophy known as Critical Race Theory. It is destructive to young children. It runs contrary to basic history. It is purely propaganda for a

group that wants to accumulate power by dividing American children into victims and oppressors. Elite power-seekers want to be seen as saviors, so they attempt to divide, humiliate, and indoctrinate our children. There is nothing wrong with teaching the truth about America's successes and our sins. We must not, however, allow the creeping influence of Critical Race Theory to undermine our children's educations. Mississippi should, in the coming session, pass legislation to prevent these destructive lies from being taught in any classroom funded by the taxpayers. We also need to educate our children on the exceptional good that our great country is responsible for. No nation in history has ever done more to advance freedom, prosperity, and fairness. That should not be swept under the rug, it should be celebrated. For that reason, I am once again proposing a \$3 million investment in a Patriotic Education Fund from capital expense funds. Schools and non-profits should be able to apply to fund teaching and extracurricular programs that educate the next generation in the incredible accomplishments of the American Way.

III. Expanding Math Coaches

COVID-19 has substantially impacted our students' academic performance across the board – especially in mathematics. According to the 2020-2021 Mississippi Academic Assessment Program, student proficiency in mathematics decreased for the first time since the tests were initially administered in 2016. I am recommending we target this important aspect of our children's educational foundation by continuing last year's investment to fund more quality math coaches to support teachers and advance student learning. This budget recommends \$3 million towards that goal.

IV. Increasing National Board Certified Career Technical Education Teachers

In order for Mississippi to competitively grow average incomes, we must prepare our students with the specific skills businesses are looking for in areas such as engineering, design, and fabrication; transportation systems and services; and health services. By putting National Board Certified Career Technical Education (CTE) Teachers in our classrooms, we're improving this level of instruction which leads to increased student learning and stronger workforce readiness.

Only 194 Mississippi teachers are currently National Board Certified CTE Teachers. With only 85 school districts in Mississippi ever having a National Board Certified CTE Teacher, many students have been left with no career readiness instruction. These teachers are vital for our state to see a transformational workforce impact through career technical education. For this reason, I am recommending we invest approximately \$400,000 in strengthening workforce readiness through these teachers.

V. Computer Science

It is essential that students are exposed to computer science in our K–12 system as it is foundational in changing the way a student thinks about the world. It not only teaches them about technology, but it also teaches them how to think differently when it comes to problem

solving. Additionally, computer science puts students on the path toward some of the highest paying, fastest growing jobs in America.

While only 51% of high schools in the U.S. offer computer science courses, I am encouraged by our work to expand these courses across Mississippi. During the 2020 – 2021 school year, 65% of public high schools in Mississippi taught a foundational computer science course which is a 35% increase from 2019 - 2020.

With H.B. 633 requiring all schools to offer computer science instruction by the 2024-2025 school year, we must continue our proactive efforts toward full implementation. To achieve this, I am recommending we fund a dedicated computer science coordinator at the state level to focus on continued implementation and professional development, so teachers are equipped with necessary skills and resources to effectively teach computer science courses. I am recommending \$2 million to train and prepare these teachers.

KEEPING MISSISSIPPI SAFE

I. Re-Fund the Police

The last 18 months have been a one of the most difficult times for law enforcement officers in our nation's history. From having to keep our communities safe in the face of an unprecedented global pandemic, to the radical and dangerous calls to "defund the police," our law enforcement officers have never needed our support more than they do today. Thankfully, Mississippi backs the blue and realizes the importance of investing in our law enforcement officers and public safety.

At its core, the government's most basic responsibility is to protect its citizens and residents. With crime rates rising in cities across the country, including our Capital City, the time is now to ensure our state has the necessary resources to keep our communities and residents safe. It is imperative that we meet our residents' most basic, fundamental needs: safety and security.

Mississippians should never have to fear for their safety as they walk down the street. That is why my budget recommendation includes an additional \$5.5 million for the Department of Public Safety to double the size of its Capitol Police Force to 150 officers. These additional officers will provide much needed support to help keep our Capital City safe.

II. Recruitment Program for Mistreated Law Enforcement Officers

As law enforcement officers make a mass exodus from liberal-controlled areas due to unsupportive policies and politicians, Mississippi is standing shoulder to shoulder with those who risk their life every day to keep our communities safe. My budget recommendation includes an additional \$5 million to attract displaced officers to law enforcement positions within Mississippi. Not only will this help keep our residents safe, but it will also expand our tax base by attracting new residents to the Hospitality State.

III. Next Generation 911

Imagine these scenarios: You are sitting at home with your children and an intruder breaks in. During a birthday party, one of your family members suffers a medical emergency. A natural disaster hits unexpectedly and you need assistance.

Now, imagine dialing 911 only to find a busy signal or an endless amount of ringing. In this scenario, you and your family are unable to reach a dispatcher. Tragedy strikes.

No Mississippian should ever have to wonder if a dispatcher will answer when they dial 911. No Mississippian should have to hear ring after ring when they dial 911. When time is of the essence, reliability and speed matter.

To be frank, Mississippi's current 911 infrastructure is an embarrassment. It is completely unacceptable. We must and can do better. Mississippians should have absolute confidence that when an emergency strikes, someone will be there to send help. For that reason, that I am proposing \$300 million in ARPA funds to upgrade Mississippi's aging 911 infrastructure. With this funding, Mississippi will implement Next Generation 911 (NG911).

NG911 offers a quicker, safer, more cost-effective and reliable 911 system to those who deploy it. NG911 reduces the risk that this infrastructure will be taken offline due to weather, power outages, or cybersecurity attacks. It will help our first responders by providing them with immediate, precise location data on callers, which will help save the lives of those in distress and increase the safety of the first responders themselves. Additionally, it can be seamlessly interconnected in every corner of Mississippi, all while reducing long-term costs to state and county governments.

MAINTAINING FREE AND FAIR ELECTIONS

I. Election Integrity

Recent elections have proved that we must ensure the integrity of our elections process. The United States Supreme Court said in 2008 in *Crawford v. Marion County Election Board* that the "flagrant examples of [voter] fraud [that] have been documented throughout this Nation's history by respected historians and journalists...demonstrate that not only is the risk of voter fraud real but that it could affect the outcome of a close election."

Mississippi must always ensure that each person voting in our elections is legally allowed to do so. The first way to uphold election integrity is by cleaning up the state's voter rolls. I propose requiring the county registrar or county election commission to distribute confirmation notices to each person on a voter roll in the State of Mississippi. The county registrar or county election commission shall remove anyone who fails to do one of the following: 1. Respond to the

confirmation notice; 2. Update voter registration information; 3. Vote at least once during a period of four (4) consecutive years, which period shall include two (2) general federal elections.

RESTORING WHAT WAS LOST

I. Refilling the Unemployment Insurance Trust Fund

The COVID-19 pandemic negatively affected Americans and Mississippians from all walks of life. Through no fault of their own, many of our neighbors lost their jobs as a result of the pandemic. In March 2020, Mississippi's Unemployment Insurance (UI) Trust Fund balance was approximately \$706 million, and ranked 4th in the nation according to the U.S. Department of Labor's Employment & Training Administration Trust Fund Solvency Reports. As of March 2021, Mississippi's ranking fell to 8th in the nation. Currently, the UI Trust Fund balance is approximately \$594 million.

It is of the utmost importance that the UI Trust Fund remain solvent. In the event that this fund depletes, Mississippi's small business would be subjected to higher taxes to make up for the shortfall in funds. Therefore, I propose refilling the UI Trust Fund to pre-pandemic levels by utilizing \$200 million in ARPA funding to ensure Mississippi has the ability to help its neighbors in the event of another job crushing, unforeseen global crisis.

II. Replenish the Mississippi State School Employees' Life and Health Insurance Plan Surplus

The Mississippi State and School Employees' Life and Health Insurance Plan was not exempt from the calamitous effects of the COVID-19 pandemic. Unfortunately, due to an uptick in life insurance payouts due to coronavirus-related deaths, the Plan Surplus was depleted. I recommend adding \$200,000,000 of ARPA one-time funds to strengthen the surplus for years to come. Adding these funds will ensure our teachers' and public employees' families will be compensated for any unforeseen circumstances in the future.

IMPROVING MISSISSIPPI'S CORRECTIONS SYSTEM

I. Improving Walnut Grove and Marshall County Correctional Facilities

My budget proposes adding employee PINS for Walnut Grove and Marshall County Correctional Facilities. It also shifts \$20.2 million from the private prison account to fund both of these facilities. I also propose allocating an additional \$9.3 million for correctional officer PINS to ensure we have adequate staffing at both facilities. By doing this, the Department of Corrections will be able to implement a rehabilitation program that will help reduce recidivism. Additionally, these PINS will allow for the Department to hold violent gang members in single cells, reducing safety threats to other inmates and gang participation. By allocating PINS for Marshall County

Correctional Facilities, Mississippi will be able to effectively assume the operations of the facilities from a private prison management company.

II. Enhancing and Improving Re-entry Programs in State-Run Correctional Facilities

Last year, I signed criminal justice reform legislation to expand parole eligibility to individuals incarcerated in our state. At the conclusion of their sentence, it is important that Mississippi assists those re-entering society by helping them become productive members of their community. To do this, Mississippi must implement re-entry programs designed to help parolees by providing workforce and life skill training opportunities.

With the recent reopening of Walnut Grove Correctional Facility, Mississippi has the necessary space and resources needed to effectively implement such a program. Therefore, I am proposing that the Legislature provide \$2 million for re-entry programs focusing on those individuals who will be eligible for parole within 6 months.

III. Expand the Work Release Pilot Program

Last year, I signed legislation creating a work release pilot program in Rankin County. This program has been a win-win for both inmates and companies. I am proposing that the work release program pilot program be expanded to each of Mississippi's 82 counties and administered by their respective county sheriff. Additionally, the Department of Corrections would have oversight authority to ensure the program's efficacy and ethicalness.

This program can prove effective if local businesses agree to employ inmates within their respective county. Inmates would be required to open a bank account and save 50% of their earnings. Additionally, 25% would be applied towards any outstanding fines, while the remaining 25% would be able to be spent at the inmate's discretion.

The cost to the Department of Corrections is minimal. I am budgeting \$200,000 to allow for the program's operation, which includes one staff member, and their salary, benefits, and travel expenses (vehicle included).

FY 2023 Executive Budget Recommendation

State Support Funds Only

November 15, 2021

Agencies / Budgets	FY 2022 Appropriated Total State Support Funds	Recommended \$ Increases (Decreases) from FY 2022	FY 2023 EBR Total State Support	FY 2023 EBR Total State Support +/- FY 22
Legislative				
Legislative Regular Consolidated	35,509,235	(355,092)	35,154,143	-1.0%
Total Legislative	35,509,235	(355,092)	35,154,143	-1.0%
Judiciary & Justice				
Attorney General's Office	26,728,540	(267,285)	26,461,255	-1.0%
Attorney General - Judgments & Settlements	0	0	0	0.0%
Capital Post Conviction Counsel, Office of	1,545,238	(15,452)	1,529,786	-1.0%
District Attorneys & Staff	25,196,499	(251,964)	24,944,535	-1.0%
Judicial Performance Commission	614,855	(6,148)	608,707	-1.0%
State Public Defender	3,315,298	(33,152)	3,282,146	-1.0%
Supreme Court Services	6,836,882	(68,368)	6,768,514	-1.0%
Administrative Office of Courts	11,344,352	(113,443)	11,230,909	-1.0%
Court of Appeals	4,493,141	(44,931)	4,448,210	-1.0%
Trial Judges	26,322,941	(263,229)	26,059,712	-1.0%
Total Judiciary & Justice	106,397,746	(1,063,972)	105,333,774	-1.0%
Executive & Administrative				
Ethics Commission	614,890	(6,148)	608,742	-1.0%
Governor's Office - Support & Mansion	2,657,214	(26,572)	2,630,642	-1.0%
Secretary of State	12,137,258	(136,990)	12,000,268	-1.1%
Total Executive & Administrative	15,409,362	(169,710)	15,239,652	-1.1%
Fiscal Affairs				
Audit, Department of	8,413,577	(84,135)	8,329,442	-1.0%
Finance & Administration, Dept. of (DFA) - Support	34,347,303	(343,473)	34,003,830	-1.0%
DFA - Mississippi Home Corp.	1,810,227	(18,102)	1,792,125	-1.0%
DFA - Property Insurance	11,010,438	(110,104)	10,900,334	-1.0%
DFA - Status of Women, Commission on the	39,995	(399)	39,596	-1.0%
DFA - Subtotal	47,207,963	(472,078)	46,735,885	-1.0%
Information Technology Services (ITS), Dept. of - Support	28,241,471	(1,981,376)	26,260,095	-7.0%
ITS - Wireless Communications Commission	10,446,099	(104,460)	10,341,639	-1.0%
Personnel, State Board (SPB)	4,308,971	(43,089)	4,265,882	-1.0%
Revenue, Dept. of (DOR) - Support	44,235,644	(442,356)	43,793,288	-1.0%
Revenue, Dept. of - License Tag Commission	500,000	(500,000)	0	-100.0%
Tax Appeals, Board of	522,777	(5,227)	517,550	-1.0%
Total Fiscal Affairs	143,876,502	(3,632,721)	140,243,781	-2.5%

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November 15, 2021

Agencies / Budgets	FY 2022 Appropriated Total State Support Funds	Recommended \$ Increases (Decreases) from FY 2022	FY 2023 EBR Total State Support	FY 2023 EBR Total State Support +/- FY 22
Public Education				
General Education Programs & Administration	237,403,884	5,536,090	242,939,974	2.3%
Chickasaw Interest	19,576,109	(608,908)	18,967,201	-3.1%
Adequate Education Program (MAEP)	2,278,941,644	65,972,974	2,344,914,618	2.9%
Vocational and Technical Education	82,283,821	0	82,283,821	0.0%
Education, Dept. of (MDE) - Subtotal	2,618,205,458	70,900,156	2,689,105,614	2.7%
Educational Television Authority	8,105,774	(81,057)	8,024,717	-1.0%
Library Commission	10,008,178	(100,081)	9,908,097	-1.0%
Total Public Education	2,636,319,410	70,719,018	2,707,038,428	2.7%
Higher Education				
IHL General Support	380,845,835	(3,808,458)	377,037,377	-1.0%
IHL Subsidiary Programs	35,415,777	(354,157)	35,061,620	-1.0%
IHL Student Financial Aid	49,107,957	(491,079)	48,616,878	-1.0%
IHL University Medical Center - Consolidated	175,134,698	(1,751,346)	173,383,352	-1.0%
IHL - Subtotal	640,504,267	(6,405,040)	634,099,227	-1.0%
Community Colleges Board - Admin	6,335,750	(63,357)	6,272,393	-1.0%
Community Colleges Board - Support	249,526,943	(2,495,269)	247,031,674	-1.0%
CCB - Subtotal	255,862,693	(2,558,626)	253,304,067	-1.0%
Total Higher Education	896,366,960	(8,963,666)	887,403,294	-1.0%
Public Health				
Health, Dept. of - Support	62,703,005	(627,030)	62,075,975	-1.0%
Total Public Health	62,703,005	(627,030)	62,075,975	-1.0%
Hospitals & Hospital Schools				
Mental Health, Dept. of - Consolidated	233,634,289	(2,336,342)	231,297,947	-1.0%
Total Hospitals & Hospital Schools	233,634,289	(2,336,342)	231,297,947	-1.0%
Total Public Health & Hospitals	296,337,294	(2,963,372)	293,373,922	-1.0%
Agriculture & Commerce				
Agriculture & Commerce, Dept. of	8,598,944	(85,989)	8,512,955	-1.0%
Agriculture & Commerce, Dept. of - Livestock Shows	201,540	(2,015)	199,525	-1.0%
Animal Health, Board of	1,348,242	(13,482)	1,334,760	-1.0%
Total Agriculture	10,148,726	(101,486)	10,047,240	-1.0%

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November 15, 2021

Agencies / Budgets	FY 2022 Appropriated Total State Support Funds	Recommended \$ Increases (Decreases) from FY 2022	FY 2023 EBR Total State Support	FY 2023 EBR Total State Support +/- FY 22
IHL Agricultural Units				
ASU - Alcorn Agricultural Programs	6,430,495	(64,304)	6,366,191	-1.0%
MSU - Agriculture & Forestry Experiment Station (MAFES)	23,026,502	(230,265)	22,796,237	-1.0%
MSU - Cooperative Extension Service	30,892,111	(308,921)	30,583,190	-1.0%
MSU - Forest & Wildlife Research Center	5,854,915	(58,549)	5,796,366	-1.0%
MSU - College of Veterinary Medicine	18,154,397	(181,543)	17,972,854	-1.0%
Total IHL Agriculture	84,358,420	(843,582)	83,514,838	-1.0%
Economic Development				
Mississippi Development Authority (MDA)	80,843,355	(61,823,498)	19,019,857	-76.5%
MDA - Tourism (including State Parks)	4,020,347	3,815,233	7,835,580	94.9%
Total Economic Development	84,863,702	(58,008,265)	26,855,437	-68.4%
Total Agriculture & Economic Development	179,370,848	(58,953,333)	120,417,515	-32.9%
Conservation				
Archives & History, Dept. of	10,946,364	(109,463)	10,836,901	-1.0%
Archives & History - Statewide Oral History	45,748	(457)	45,291	-1.0%
Environmental Quality, Dept. of (DEQ)	11,740,138	(117,401)	11,622,737	-1.0%
Forestry Commission	14,058,192	(140,581)	13,917,611	-1.0%
Grand Gulf Military Monument	320,982	(25,000)	295,982	-7.8%
Marine Resources, Dept. of (DMR)	1,079,426	(10,794)	1,068,632	-1.0%
Oil & Gas Board	1,315,432	(13,154)	1,302,278	-1.0%
Soil & Water Conservation Commission	535,995	(5,359)	530,636	-1.0%
Tennessee-Tombigbee Waterway	149,479	(1,494)	147,985	-1.0%
Wildlife, Fisheries & Parks, Dept. of	5,759,932	(57,599)	5,702,333	-1.0%
State Parks (included in MDA Tourism)	3,855,436	(3,855,436)	0	-100.0%
Wildlife, Fisheries & Parks, Dept. of - Subtotal	9,615,368	(3,913,035)	5,702,333	-40.7%
Total Conservation	49,807,124	(4,336,738)	45,470,386	-8.7%
Insurance				
Insurance, Dept. of - Support	11,842,846	(118,428)	11,724,418	-1.0%
Insurance, Dept. of - Rural Fire Truck Acquisition	2,000,000	(2,000,000)	0	-100.0%
State Fire Academy	5,318,824	(53,188)	5,265,636	-1.0%
Total Insurance & Banking	19,161,670	(2,171,616)	16,990,054	-11.3%
Corrections				
Corrections, Dept. of - Consolidated	328,552,322	9,300,000	337,852,322	2.8%
Total Corrections	328,552,322	9,300,000	337,852,322	2.8%

FY 2023 Executive Budget Recommendation

State Support Funds Only

November 15, 2021

Agencies / Budgets	FY 2022 Appropriated Total State Support Funds	Recommended \$ Increases (Decreases) from FY 2022	FY 2023 EBR Total State Support	FY 2023 EBR Total State Support +/- FY 22
Social Welfare				
Governor's Office - Div. of Medicaid	899,915,751	(8,999,157)	890,916,594	-1.0%
Human Services, Dept. of (DHS)	73,328,575	(733,285)	72,595,290	-1.0%
Child Protection Services, Dept. of	111,828,255	(1,118,282)	110,709,973	-1.0%
Rehabilitation Services - Consolidated	28,575,681	(285,756)	28,289,925	-1.0%
Total Social Welfare	1,113,648,262	(11,136,480)	1,102,511,782	-1.0%
Military, Police, & Veterans' Affairs				
Emergency Management Agency (MEMA)	3,960,661	(39,606)	3,921,055	-1.0%
MEMA Disaster Relief	660,556	(6,605)	653,951	-1.0%
Military Department - Consolidated	8,797,192	(87,971)	8,709,221	-1.0%
Public Safety, Dept. of (DPS) - Consolidated Subtotal	109,055,881	5,562,231	114,618,112	5.1%
Veterans Affairs Board	5,507,083	(55,070)	5,452,013	-1.0%
Total Military, Police & Veterans' Affairs	127,981,373	5,372,979	133,354,352	4.2%
Local Assistance				
Homestead Exemption	79,013,472	(790,134)	78,223,338	-1.0%
Total Local Assistance	79,013,472	(790,134)	78,223,338	-1.0%
Miscellaneous				
Arts Commission	1,659,164	(16,591)	1,642,573	-1.0%
Employment Security, MS Dept. of	1,400,000	(14,000)	1,386,000	-1.0%
Gaming Commission	8,226,132	(82,261)	8,143,871	-1.0%
Public Service Commission (PSC) - Support	4,642,278	(230,260)	4,412,018	-5.0%
Public Service Commission - No Call	66,372	(663)	65,709	-1.0%
Public Utilities Staff	2,222,348	(22,223)	2,200,125	-1.0%
Workers Compensation Commission	5,344,686	(53,446)	5,291,240	-1.0%
Total Miscellaneous	23,560,980	(419,444)	23,141,536	-1.8%
Debt Service				
Bank Service Charges	500,000	0	500,000	0.0%
Bonds & Interest	438,569,629	(5,146,330)	433,423,299	-1.2%
Total Debt Service	439,069,629	(5,146,330)	433,923,299	-1.2%
				0.0%
Non-Recurring State Support Funding				
DFA - Bureau of Buildings Capital Projects	16,600,000	(166,000)	16,434,000	-1.0%
DFA - Municipalities Projects	97,568,800	(97,568,800)	0	-100.0%
Non-Recurring State Support Funding	114,168,800	(97,734,800)	16,434,000	-85.6%
Total General Fund Agencies	6,604,550,989	(112,445,411)	6,492,105,578	-1.7%

FY 2023 Executive Budget Recommendation

State Support Funds Only

November 15, 2021

Agencies / Budgets	FY 2022 Appropriated Total State Support Funds	Recommended \$ Increases (Decreases) from FY 2022	FY 2023 EBR Total State Support	FY 2023 EBR Total State Support +/- FY 22

FY 2022			FY 2023	
Funding Sources	Sine Die		Projected	+/-%
Beginning Cash	0	0	0	0.0%
General Fund Revenue Estimates	5,927,000,000	566,500,000	6,493,500,000	9.6%
2.0% General Fund Revenue Set Aside	(118,540,000)	(11,330,000)	(129,870,000)	0.0%
Subtotal General Funds	5,808,460,000	555,170,000	6,363,630,000	9.6%
Education Enhancement Fund (EEF)	441,409,944	0	441,409,944	0.0%
Healthcare Expendable Fund (HEF)	97,549,377	0	97,549,377	0.0%
Tobacco Control Fund (TCF)	20,000,000	0	20,000,000	0.0%
Capital Expense Fund (CEF)	184,338,668	978,500,434	1,162,839,102	530.8%
Gulf Coast Restoration Fund (GCRF)	52,793,000	(52,793,000)	0	-100.0%
Subtotal State Support Special Funds (SSSF)	796,090,989	925,707,434	1,721,798,423	116.3%
Total State Support Funds for Appropriation	6,604,550,989	1,480,877,434	8,085,428,423	22.4%



Tate Reeves
Governor

State of Mississippi

Performance Measurement Information

Fiscal Year 2023

This supplemental information, required by the
Mississippi Performance and Strategic Planning Act of 1994, is provided in electronic format at
www.governorreeves.ms.gov