

Mississippi



Annual Report of Budgetary Basis Expenditures
For the Fiscal Year Ended June 30, 2009



STATE OF MISSISSIPPI
Haley Barbour, Governor

DEPARTMENT OF FINANCE AND ADMINISTRATION
Kevin J. Upchurch
Executive Director

State of Mississippi Fiscal Year 2009
Annual Report of Budgetary Basis Expenditures

This report reflects budgets and expenditures by major budgetary function consistent with such functions used in the fiscal year 2009 State of Mississippi Budget Report prepared by the Joint Legislative Budget Committee.

The major budgetary functions appear in this report in the following order:

Legislative	Insurance and Banking
Judiciary and Justice	Corrections
Executive and Administrative	Interdepartmental Service Agencies
Fiscal Affairs	Social Welfare
Public Education	Public Protection and Assistance to Veterans
Higher Education	Local Assistance
Public Health	Motor Vehicle and Other Regulatory Agencies
Hospitals and Hospital Schools	Miscellaneous
Agriculture, Commerce and Economic Development	Public Works
Conservation and Recreation	Debt Service

Within each function, budgets and expenditures are classified by department, budgeted account or account group, and major expenditure classification, where applicable. Major budget and expenditure classifications are those specified in the applicable appropriation bills except for lump sum appropriations. An "*" following the budget number indicates the amounts were authorized as lump sum appropriations by the legislature. These amounts were authorized for a particular purpose without delineation of major expenditure classifications.

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Page	Organizational Activity	Budget Number	Fund Number(s)
Legislative:			
1	Joint Legislative Operations	2000	2000
1	Senate Contingent	2001	2001
1	House Contingent	2002	2002
1	Senate Salaries, Mileage & Expense	2003	2003
1	House Salaries, Mileage & Expense	2004	2004
2	Senate Interim Expense	2005	2005
2	House Interim Expense	2006	2006
2	Joint Comm on Comp Rev & Pub Leg	2008	2008
2	Uniform State Laws	2009	2009
2	Legislative PEER Committee	2021	2021
2	Joint Legislative Budget Committee	2025	2025
2	Joint Leg Reapportionment Comm	2028	2028, 3028
2	Interstate Cooperation Comm	2032	2032
Judiciary and Justice:			
3	Supreme Court	2051	2051, 3051
3	Administrative Office Courts	2052	2052, 3053, 3055, 3058, 3059, 3060, 3061, 3062
3	Supreme Court Trial Judges	2053	2053, 3054, 3063
3	Court Of Appeals	2054	2054
3	Attorney General Support	2071	2071, 3071, 3072, 3073, 3074, 3076, 3077, 307A, 307B
4	State Judgements	2078	3078
4	District Attorney Salaries & Travel	2087	2087, 3084, 3085, 3088
4	District Attorney Office Expense	2089	2089
4	Comm Judicial Performance	2096	2096, 3095
4	Capital Defense Counsel	2097	3097
4	Capital Post-Conviction Counsel	2098	3098
5	Continuing Legal Education	3052	3052
5	Tort Claims	3080	2081, 3080, 3081
5	Medical Malpractice Ins Avail	3083	3083
5	Indigent Appeals	3099	3099, 3100
Executive and Administrative:			
5	Ethics Commission	2095	2095
6	Governor's Office	2101	2101, 3106, 310K
6	Governor's Mansion	2102	2102
6	Energy Council	2104	2104
6	Southern States Energy Board	2106	2106
6	Southern Growth Policies	2107	2107
6	Vet Military Transition Project	3103	3103
7	Secretary of State	3111	3111, 3112, 3113, 3114, 3115, 311M
Fiscal Affairs:			
7	DFA General Support	2130	2130, 3121, 3128, 3129, 3131, 3135, 3136, 3138, 3139, 3142, 3143, 3147, 3149
7	Department of Audit	2155	2155, 3155
7	State Treasurer Support	2171	2171, 3178
8	Tax Commission Support	2181	2181, 3181
8	Gaming Commission	2185	2185, 3187, 3188
8	Management and Reporting System	3125	3125, 3130

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8	DFA Insurance Recovery	3141	3141
9	MPACT Trust	3170	3170
9	MPACT	3171	3171
9	MACS	3183	3183
9	Health Care Trust	3990	2989
9	Federal Fiscal Aid	3997	3997
Public Education:			
9	Dept of Education Administrative	2201	2201, 3201, 3202, 3207, 3213, 4201
10	Education Chickasaw School Interest	2204	2204
10	Dept of Education Voc & Tech	2206	2206, 3206, 4206
10	Schools for Blind and Deaf	2217	2217, 3217
10	Mississippi Adequate Education	2230	2230, 2231, 3230, 3231, 4230, 4231
10	Library Commission	2245	2245, 3245, 3246, 3250, 4109
11	Educational Television	2247	2247, 3242, 3247, 4104
11	Public School Ed Technology	3203	3203
11	Education Tobacco Funds	3215	3215
11	S D Ad Valorem Tax Reduction	3218	3218
Higher Education:			
11	IHL System Administration	2251	2251, 2252, 3273, 4039
11	IHL General Support	2255	2255, 2257, 2268, 2284, 2285, 2286, 3270, 4030
12	IHL Student Financial Aid	225E	225E, 325E, 3271
12	Comm for Volunteer Service	2277	2277
12	IHL UMC Medical Center	2281	2281, 3282, 3284, 4038
12	Community & Jr Colleges Support	2290	2298, 3296, 4080, 4110, 4303
12	Bd of Comm and Jr Colleges	2291	2291, 3291, 3292, 3297, 3298
12	IHL State Court Education	3257	3257
12	Ayers Endowment Interest	3258	3258
12	IHL Alcohol Safety Education	326C	326C
Public Health:			
13	Dept of Health Support	2301	2301, 3300, 3301, 3305, 3306, 3308, 3310, 3314
13	Emergency Water Loan	3302	3302, 3303, 3304, 3309, 3312
Hospitals and Hospital Schools:			
13	Mental Health Purchase of Services	2370	2370, 3370, 3380
13	Mental Health Administration	2371	2371, 3371, 3381
13	East MS State Hospital	2372	2372, 3362, 3372
14	Ellisville State School	2373	2373, 3373
14	Mississippi State Hospital	2374	2374, 237A, 3374, 337A, 337B, 3399
14	Boswell Regional Center	2382	2382, 3382
14	North MS State Hospital	2384	2384, 238D, 238F, 3364, 3384, 338D, 338F
15	North MS Regional Center	2385	2385, 3365, 3385
15	Hudspeth Regional Center	2386	2386, 3366, 3386
15	South MS Regional Center	2387	2387, 3387, 3388
15	Central MS Residential Center	2389	2389, 238H, 3389, 338H, 338I
16	South MS State Hospital	2391	2391, 239E, 3391, 3394, 339E, 339F
16	MS Adolescent Center	2392	2392, 3392
16	Juvenile Treatment Facility	2393	2393, 3393

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17	IHL College Veterinary Medicine	226B	226B, 4034
17	Agriculture & Commerce Support	2401	2401, 3400, 3401, 3402, 3408, 340B, 3437
17	Beaver Control Assistance Prog	2404	3404
17	Mississippi Development Authority	2411	2411, 2415, 2418, 3410, 3413, 3414, 3418, 3419, 341C, 341H, 341V, 341W, 341X, 341Y, 341Z, 3420, 34KX, 34NW
17	Coop Extension Service at MSU	2421	2421, 4035
17	Ag & Forestry Experiment Station	2422	2422, 4036
18	ASU Experiment Station	2423	2423, 4042
18	Board of Animal Health	2428	2428, 3426, 3428
18	Fair Comm Round Up Show	2431	2431
18	Fair Comm Premiums	2432	2432
18	Fair Comm Dist Livestock Shows	2433	2433
18	Fair Comm Co Livestock Shows	2434	2434
18	Fair Comm Dairy Shows	2437	2437
19	Fair Comm MS High School Rodeo	2438	2438
19	Forest Products Utilization	2448	2448, 4037
19	Egg Marketing Board	3406	3406
19	Teleconference & Training Center	3424	3424
19	Fair Commission & Coliseum	3430	3430
20	Fair Comm Dixie National Show	3435	3435
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20	Marine Resources	2450	2450, 3450
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20	WFP Fisheries and Wildlife	2460	3460
21	WFP Parks and Recreation	2461	2461, 3461
21	WFP Natural Science Museum	2464	2464, 3464, 4464
21	Environmental Quality	2471	2471, 3471, 3580, 3584, 3586, 3588, 3589, 3590, 3592, 3593, 3594, 3595, 3596, 3597
21	Grand Gulf Military Monument	2472	2472, 3472
22	Archives and History	2475	2475, 3475, 3476, 3480
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22	Tenn-Tom Waterway Devel Auth	2483	2483
22	Soil & Water Conservation Comm	2486	2486, 3483, 3486
22	MS River Parkway Comm	2487	2487
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23	WFP Motor Vehicle	3462	3462
23	Pearl River Timber	3465	3465
23	WFP Special Timber	3469	3469
23	Gulf & Wildlife Protection	346A	346A
24	State Parks Timber Mgmt Endowment	346D	346D
24	WFP Parks Timber	346P	346P
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27	Corrections Medical Services	2554	2554, 3553
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27	Corrections Housing Costs	2557	2557, 3559
27	Correctional Training Revolving	3547	3547
27	Correctional Training Revolving	3554	3554
28	Community Service Revolving	3556	3556
28	Confiscated Funds	3557	3557
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28	Information Technology Service	3601	3601, 3602
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28	Personnel Board	3614	3614
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29	Rehab for the Blind	2235	2235, 3234, 3235, 3237
29	Rehab Special Disability Program	2240	2240, 3240, 3241
29	Division of Medicaid	2328	2328, 2329, 3322, 3324, 3326, 3327, 3328
29	Voc Rehab Services	2330	2330, 3330, 3334
30	Human Services Pub Assistance	2651	2651, 3651
30	Human Services Child Support	2652	2652, 3652
30	Human Services Social Service	2653	2653, 3653, 3664
30	Human Services Support	2655	2655, 3655
31	Office for Children & Youth	2658	2658, 3658
31	Adult & Aging Services	2659	2659, 3659
31	Youth Services	2662	2662, 3662
31	Rehab for Blind Tech Center	3238	3238
32	Civil Money Penalty	3325	3325
32	Spinal Cord & Head Injury	3332	3332, 3333
32	Rehab Services-Administrative	3335	3335
32	Disability Determination Serv	3340	3340, 3341
32	Community Services	3649	3649
33	Social Services Block Grant	3650	3650
33	Employment Security	3671	3671, 3675, 3676
Public Protection and Assistance to Veterans:			
33	National Guard Support	2701	2701
33	Armory Construction - General	2703	3703

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35	Public Safety Support Services	2715	2715, 3715, 371G, 371H
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37	Integrated Public Safety Comm Sys	3603	3603, 3604, 3605, 3606
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37	National Guard Federal	3701	3701
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39	Law Enforcement Stds & Training	3742	3742
39	Emergency Telecom Stds & Training	3744	3744
39	MS Leadership Council on Aging	3746	3746
40	Juvenile Facility Monitoring	3749	2749, 3749
40	Hurricane Disaster Reserve	37SS	37SS
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40	Municipal Aid Revolving	2085	2085
40	Tax Comm Homestead Exemption	2751	2751
Motor Vehicle and Other Regulatory Agencies:			
40	License Tag Commission	2806	2806
41	Board of Bar Admissions	3056	3056
41	Board of Examiners for Lic Prof Couns	3600	3600
41	Board of Polygraph Examiners	371F	371F
41	Public Service Commission	3811	3811
41	Pub Utilities Staff Regulation	3812	3812
42	Telephone Solicitation Reg	3813	3813
42	Auctioneer Commission	3820	3820
42	Bd of Nursing Home Administrators	3821	3821
42	Board of Cosmetology	3822	3822
42	Board of Psychological Examiners	3823	3823
42	Board of Dental Examiners	3824	3824
43	Board of Veterinary Examiners	3827	3827
43	Board of Physical Therapy	3828	3828
43	Board of Medical Licensure	3829	3829
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44	Board of Nursing	3838	3838
44	Motor Vehicle Commission	3839	3839
45	Board of Barber Examiners	3840	3840
45	Bd of Lic for Prof Eng & Surveyors	3842	3842
45	Athletic Commission	3843	3843
45	Bd of Registration for Foresters	3844	3844
45	Board of Public Accountancy	3845	3845
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46	Comm on the Status of Women	3847	2847, 3847
46	Board of Architecture	3848	3848
46	Board of Chiropractic Examiners	3849	3849
47	Board of Massage Therapy	3857	3857
47	Board of Reg Professional Geologists	3858	3858
47	Bd of Social Wrkrs & Fam Therapists	3859	3859
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47	Veterans Memorial Stadium Comm	2861	3861
48	Arts Commission	2865	2865, 3865, 3868, 4108
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48	State Aid Road Division	2946	3946, 3947, 394T
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48	Cap Imp Agency Reappropriation	3931	3931
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49	Department of Transportation Support	3941	3941, 3942, 3944
49	State Aid Road Local System Bridge	3948	3948
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49	General Oblig Bonds & Interest	2951	2951, 2953, 3951

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds	
Legislative		\$	\$	\$	\$	\$	\$	\$	\$	
JOINT LEGISLATIVE OPERATIONS (Budget Number 2000)*										
	Salaries					911,493.46				
	Travel and Subsistence					7,168.42				
	Contractual					348,598.85				
	Commodities					87,559.83				
	Capital Outlay - Equip.					22,183.00				
	Subsidies, Loans, Grants					60,000.00				
	Lump Sum Appropriation	1,437,993.00			1,437,993.00	1,437,003.56	1,437,003.56			
SENATE CONTINGENT FUND (Budget Number 2001)*										
	Salaries					3,236,435.22				
	Travel and Subsistence					724,697.23				
	Contractual					189,680.84				
	Commodities					57,778.28				
	Capital Outlay - Equip.					9,362.00				
	Lump Sum Appropriation	4,409,136.00			4,409,136.00	4,217,953.57	4,217,953.57			
HOUSE CONTINGENT FUND (Budget Number 2002)*										
	Salaries					3,647,384.04				
	Travel and Subsistence					1,361,020.01				
	Contractual					326,142.68				
	Commodities					77,320.63				
	Capital Outlay - Equip.					22,166.00				
	Subsidies, Loans, Grants					42.14				
	Lump Sum Appropriation	5,436,141.00			5,436,141.00	5,434,075.50	5,434,075.50			
SENATE SALARIES, MILEAGE & EXP (Budget Number 2003)*										
	Salaries					928,658.53				
	Travel and Subsistence					564,338.46				
	Lump Sum Appropriation	1,511,547.00			1,511,547.00	1,492,996.99	1,492,996.99			
HOUSE SALARIES, MILEAGE & EXP (Budget Number 2004)*										
	Salaries					2,048,199.50				
	Travel and Subsistence					1,316,459.59				
	Lump Sum Appropriation	3,389,219.00			3,389,219.00	3,364,659.09	3,364,659.09			

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
SENATE INTERIM EXPENSE (Budget Number 2005)*									
	Salaries					347,382.67			
	Travel and Subsistence					717,311.50			
	Lump Sum Appropriation	1,074,192.00			1,074,192.00	1,064,694.17	1,064,694.17		
HOUSE INTERIM EXPENSE (Budget Number 2006)*									
	Salaries					784,827.74			
	Travel and Subsistence					1,641,000.00			
	Lump Sum Appropriation	2,425,912.00			2,425,912.00	2,425,827.74	2,425,827.74		
JOINT COM.COMP,REV,PUB OF LEG (Budget Number 2008)*									
	Contractual					50.00			
	Commodities					293,764.00			
	Lump Sum Appropriation	300,000.00			300,000.00	293,814.00	293,814.00		
UNIFORM STATE LAWS (Budget Number 2009)*									
	Contractual					30,900.00			
	Lump Sum Appropriation	37,200.00			37,200.00	30,900.00	30,900.00		
LEGISLATIVE PEER COMMITTEE (Budget Number 2021)*									
	Subsidies, Loans, Grants					2,274,345.13			
	Lump Sum Appropriation	2,298,300.00			2,298,300.00	2,274,345.13	2,274,345.13		
JOINT LEGISLATIVE BUDGET COMM (Budget Number 2025)*									
	Subsidies, Loans, Grants					2,606,123.66			
	Lump Sum Appropriation	2,996,714.00			2,996,714.00	2,606,123.66	2,606,123.66		
JOINT LEG REAPPORTIONMENT COMM (Budget Number 2028)*									
	Subsidies, Loans, Grants					155,673.38			
	Lump Sum Appropriation	141,853.00		22,000.00	163,853.00	155,673.38	139,994.58		15,678.80
INTERSTATE COOPERATION COMM (Budget Number 2032)*									
	Contractual					245,956.00			
	Lump Sum Appropriation	245,956.00			245,956.00	245,956.00	245,956.00		
Total Legislative		25,704,163.00		22,000.00	25,726,163.00	25,044,022.79	25,028,343.99		15,678.80

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Judiciary and Justice									
SUPREME COURT (Budget Number 2051)									
	Salaries				4,829,799.00	4,829,796.81			
	Travel and Subsistence				311,800.00	311,797.29			
	Contractual				1,320,095.00	1,320,080.47			
	Commodities				387,678.00	386,152.96			
	Capital Outlay - Equip.				5,435.00	5,434.38			
	Subsidies, Loans, Grants				37,000.00	36,877.00			
	Total	6,198,015.00		693,792.00	6,891,807.00	6,890,138.91	6,197,634.18		692,504.73
ADMINISTRATIVE OFFICE COURTS (Budget Number 2052)									
	Salaries				11,090,511.00	10,119,411.57			
	Travel and Subsistence				75,900.00	56,616.75			
	Contractual				992,723.00	969,572.54			
	Commodities				28,877.00	16,045.55			
	Capital Outlay - Equip.				196,447.00	184,349.34			
	Subsidies, Loans, Grants				7,547,325.00	7,246,726.55			
	Total	1,179,997.00		18,751,786.00	19,931,783.00	18,592,722.30	1,179,240.22		17,413,482.08
SUPREME COURT TRIAL JUDGES (Budget Number 2053)									
	Salaries				20,557,605.00	20,298,145.36			
	Travel and Subsistence				555,400.00	513,402.82			
	Contractual				159,300.00	70,158.14			
	Commodities				796,759.00	616,530.38			
	Total	20,159,364.00		1,909,700.00	22,069,064.00	21,498,236.70	20,159,362.00		1,338,874.70
COURT OF APPEALS (Budget Number 2054)									
	Salaries				4,075,985.00	4,075,984.74			
	Travel and Subsistence				347,142.00	347,137.39			
	Contractual				452,378.00	452,330.36			
	Commodities				23,401.00	23,367.72			
	Capital Outlay - Equip.				3,636.00	3,636.00			
	Total	4,902,542.00			4,902,542.00	4,902,456.21	4,902,456.21		
ATTORNEY GENERAL SUPPORT (Budget Number 2071)									
	Salaries				20,444,113.00	19,886,144.93			
	Travel and Subsistence				1,216,080.00	884,830.83			
	Contractual				4,193,224.00	3,162,801.97			
	Commodities				674,028.00	568,733.31			
	Capital Outlay - Equip.				267,894.00	169,202.66			
	Capital Outlay - Vehicle				265,700.00	250,606.95			
	Capital Outlay - Wireless				5,000.00				
	Subsidies, Loans, Grants				170,000.00	43,741.30			
	Total	9,215,749.00		18,020,290.00	27,236,039.00	24,966,061.95	9,215,749.00		15,750,312.95

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
STATE JUDGEMENTS (Budget Number 2078)									
	Contractual				1,096,000.00	909,079.77			
	Subsidies, Loans, Grants				369,846.00	369,846.00			
	Total			1,465,846.00	1,465,846.00	1,278,925.77			1,278,925.77
DIST ATTNY SALARIES & TRAVEL (Budget Number 2087)									
	Salaries				16,720,344.00	16,575,352.63			
	Travel and Subsistence				450,000.00	411,670.80			
	Total	15,481,785.00		1,688,559.00	17,170,344.00	16,987,023.43	15,441,742.69		1,545,280.74
DISTRICT ATTORNEY OFC EXPENSE (Budget Number 2089)*									
	Subsidies, Loans, Grants					1,140,064.55			
	Lump Sum Appropriation	1,170,000.00			1,170,000.00	1,140,064.55	1,140,064.55		
COMM JUDICAL PERFORMANCE (Budget Number 2096)*									
	Salaries					431,149.75			
	Travel and Subsistence					46,541.48			
	Contractual					94,955.93			
	Commodities					4,294.42			
	Capital Outlay - Wireless					59.98			
	Lump Sum Appropriation	361,229.00		216,316.00	577,545.00	577,001.56	361,229.00		215,772.56
CAPITAL DEFENSE COUNSEL (Budget Number 2097)									
	Salaries				715,636.00	690,307.22			
	Travel and Subsistence				66,234.22	66,076.70			
	Contractual				270,011.17	265,809.37			
	Commodities				20,540.33	15,802.48			
	Capital Outlay - Equip.				10,000.00	5,333.92			
	Total			1,082,421.72	1,082,421.72	1,043,329.69			1,043,329.69
CAPITAL POST-CONVICTION COUNS (Budget Number 2098)									
	Salaries				494,194.00	488,905.30			
	Travel and Subsistence				20,000.00	16,269.29			
	Contractual				248,886.00	221,943.09			
	Commodities				18,000.00	11,024.63			
	Capital Outlay - Equip.				6,575.00	1,482.32			
	Total			787,655.00	787,655.00	739,624.63			739,624.63

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
CONTINUING LEGAL EDUCATION (Budget Number 3052)									
	Salaries				58,260.00	58,231.12			
	Travel and Subsistence				15,318.00	13,416.89			
	Contractual				42,650.00	42,344.07			
	Commodities				4,750.00	2,961.84			
	Subsidies, Loans, Grants				3,000.00				
	Total			123,978.00	123,978.00	116,953.92			116,953.92
TORT CLAIMS (Budget Number 3080)*									
	Salaries					518,206.30			
	Travel and Subsistence					8,630.16			
	Contractual					8,925,888.89			
	Commodities					4,188.56			
	Capital Outlay - Equip.					494.00			
	Subsidies, Loans, Grants					1,628,292.02			
	Lump Sum Appropriation	1,282,717.42		16,087,468.22	17,370,185.64	11,085,699.93	924,397.60		10,161,302.33
MED MALPRACTICE INS AVAIL FUND (Budget Number 3083)									
	Travel and Subsistence				5,000.00				
	Contractual				144,482.00				
	Commodities				1,000.00				
	Capital Outlay - Equip.				3,000.00				
	Total			153,482.00	153,482.00				
INDIGENT APPEALS FUND (Budget Number 3099)									
	Salaries				990,540.00	953,299.42			
	Travel and Subsistence				48,000.00	20,185.63			
	Contractual				420,375.00	309,705.45			
	Commodities				32,500.00	30,289.38			
	Capital Outlay - Equip.				16,000.00	7,516.50			
	Total			1,507,415.00	1,507,415.00	1,320,996.38			1,320,996.38
Total Judiciary and Justice		59,951,398.42		62,488,708.94	122,440,107.36	111,139,235.93	59,521,875.45		51,617,360.48
Executive and Administrative									
ETHICS COMMISSION (Budget Number 2095)									
	Salaries				461,974.20	461,767.39			
	Travel and Subsistence				14,081.18	13,928.38			
	Contractual				64,868.59	64,404.25			
	Commodities				10,102.88	9,845.09			
	Capital Outlay - Equip.				7,331.16	7,263.99			
	Capital Outlay - Vehicle				15,800.00	15,800.00			
	Capital Outlay - Wireless				249.99	249.99			
	Total	574,408.00			574,408.00	573,259.09	573,259.09		

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Function/Department/ Organizational Activity		Final Budget				Expenditures			
Major Expenditure Classification		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
GOVERNORS OFFICE (Budget Number 2101)									
	Salaries				2,945,058.59	2,671,068.35			
	Travel and Subsistence				141,362.33	116,303.44			
	Contractual				968,110.00	889,627.54			
	Commodities				72,660.00	43,162.76			
	Capital Outlay - Equip.				10,000.00	4,551.00			
	Subsidies, Loans, Grants				836,881.00	623,459.89			
	Total	2,237,700.00		2,736,371.92	4,974,071.92	4,348,172.98	2,237,011.00		2,111,161.98
GOVERNORS MANSION (Budget Number 2102)									
	Salaries				230,300.00	198,594.49			
	Contractual				197,500.00	185,838.94			
	Commodities				259,079.00	252,342.87			
	Total	686,879.00			686,879.00	636,776.30	636,776.30		
ENERGY COUNCIL (Budget Number 2104)									
	Contractual				32,000.00	32,000.00			
	Total	32,000.00			32,000.00	32,000.00	32,000.00		
SOUTHERN STATES ENERGY BD (Budget Number 2106)									
	Contractual				29,077.00	29,077.00			
	Total	29,077.00			29,077.00	29,077.00	29,077.00		
SOUTHERN GROWTH POLICIES (Budget Number 2107)									
	Contractual				28,177.00	26,833.00			
	Total	28,177.00			28,177.00	26,833.00	26,833.00		
VET MILITARY TRANSITION PROJCT (Budget Number 3103)									
	Salaries				373,029.00	297,908.46			
	Travel and Subsistence				87,230.51	49,643.30			
	Contractual				231,434.19	215,348.42			
	Commodities				70,000.00	6,374.92			
	Subsidies, Loans, Grants				185,036.00	185,035.16			
	Total			946,729.70	946,729.70	754,310.26			754,310.26

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
SECRETARY OF STATE (Budget Number 3111)									
	Salaries				6,084,830.00	5,659,239.30			
	Travel and Subsistence				153,407.00	146,454.89			
	Contractual				7,883,528.00	5,447,582.93			
	Commodities				671,344.00	609,466.22			
	Capital Outlay - Equip.				535,992.00	505,962.89			
	Subsidies, Loans, Grants				2,017,000.00	1,622,350.54			
	Total			17,346,101.00	17,346,101.00	13,991,056.77			13,991,056.77
Total Executive and Administrative		3,588,241.00		21,029,202.62	24,617,443.62	20,391,485.40	3,534,956.39		16,856,529.01
Fiscal Affairs									
DFA GENERAL SUPPORT (Budget Number 2130)									
	Salaries				16,050,297.00	15,992,395.82			
	Travel and Subsistence				237,137.00	223,318.82			
	Contractual				12,964,806.00	10,651,892.53			
	Commodities				1,308,992.00	1,183,939.18			
	Capital Outlay - Other				12,000.00				
	Capital Outlay - Equip.				576,414.00	465,387.68			
	Capital Outlay - Vehicle				57,000.00	50,116.80			
	Capital Outlay - Wireless				3,810.00	1,528.01			
	Subsidies, Loans, Grants				2,660,914.00	2,645,612.36			
	Total	11,349,512.00		22,521,858.00	33,871,370.00	31,214,191.20	11,346,226.70		19,867,964.50
DEPARTMENT OF AUDIT (Budget Number 2155)									
	Salaries				9,768,444.00	9,205,005.47			
	Travel and Subsistence				903,535.00	891,588.21			
	Contractual				1,481,993.00	1,387,361.72			
	Commodities				140,848.00	121,195.14			
	Capital Outlay - Equip.				190,700.00	158,834.50			
	Capital Outlay - Vehicle				196,096.00	196,096.00			
	Total	6,649,874.00		6,031,742.00	12,681,616.00	11,960,081.04	6,649,387.33		5,310,693.71
STATE TREASURER SUPPORT (Budget Number 2171)									
	Salaries				1,947,448.00	1,882,546.76			
	Travel and Subsistence				15,000.00	14,559.35			
	Contractual				1,242,059.00	1,142,448.49			
	Commodities				171,836.00	152,932.43			
	Capital Outlay - Equip.				159,993.00	143,691.80			
	Total	606,867.00		2,929,469.00	3,536,336.00	3,336,178.83	606,867.00		2,729,311.83

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
TAX COMMISSION SUPPORT (Budget Number 2181)									
	Salaries				36,182,355.00	36,033,236.42			
	Travel and Subsistence				1,642,026.00	1,595,859.09			
	Contractual				11,944,326.00	11,678,777.08			
	Commodities				1,532,661.00	1,414,091.77			
	Capital Outlay - Equip.				112,000.00	73,113.68			
	Subsidies, Loans, Grants				25,000,600.00	25,000,015.00			
	Total	69,861,459.00		6,552,509.00	76,413,968.00	75,795,093.04	69,860,887.80		5,934,205.24
GAMING COMMISSION (Budget Number 2185)									
	Salaries				7,337,376.00	6,078,259.93			
	Travel and Subsistence				450,000.00	357,972.43			
	Contractual				2,298,018.00	1,923,290.11			
	Commodities				133,993.00	120,005.29			
	Capital Outlay - Equip.				80,178.00	52,617.90			
	Capital Outlay - Vehicle				100,074.00	100,074.00			
	Subsidies, Loans, Grants				100,300.00	100,200.00			
	Total	3,596,053.00		6,903,886.00	10,499,939.00	8,732,419.66	3,596,053.00		5,136,366.66
MANAGEMENT & REPORTING SYS REV (Budget Number 3125)									
	Salaries				3,934,296.00	3,932,094.14			
	Travel and Subsistence				27,000.00	8,018.37			
	Contractual				5,936,887.00	5,754,326.55			
	Commodities				63,900.00	54,920.67			
	Capital Outlay - Equip.				253,350.00	174,520.09			
	Subsidies, Loans, Grants				191,074.00	179,073.52			
	Total			10,406,507.00	10,406,507.00	10,102,953.34			10,102,953.34
DFA INSURANCE RECOVERY (Budget Number 3141)									
	Salaries				1,298,000.00	1,275,328.73			
	Travel and Subsistence				18,000.00	13,967.92			
	Contractual				1,645,471.00	1,462,659.49			
	Commodities				165,000.00	114,451.87			
	Capital Outlay - Equip.				15,000.00	6,040.00			
	Subsidies, Loans, Grants				83,526.00	83,526.00			
	Total			3,224,997.00	3,224,997.00	2,955,974.01			2,955,974.01

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MPACT TRUST FUND (Budget Number 3170)*									
	Subsidies, Loans, Grants					13,897,608.06			
	Lump Sum Appropriation			18,000,000.00	18,000,000.00	13,897,608.06			13,897,608.06
MPACT (Budget Number 3171)*									
	Salaries					167,638.38			
	Travel and Subsistence					8,933.97			
	Contractual					1,132,707.83			
	Commodities					31,963.82			
	Capital Outlay - Equip.					1,972.00			
	Lump Sum Appropriation			1,437,551.00	1,437,551.00	1,343,216.00			1,343,216.00
MACS-ADMINISTRATIVE FUND (Budget Number 3183)*									
	Salaries					93,273.96			
	Travel and Subsistence					11,668.26			
	Contractual					48,894.51			
	Commodities					253.00			
	Lump Sum Appropriation			181,357.00	181,357.00	154,089.73			154,089.73
HEALTH CARE TRUST FUND (Budget Number 3990)									
	Salaries				40,561.00	40,561.00			
	Total	40,561.00			40,561.00	40,561.00	40,561.00		
FEDERAL FISCAL AID (Budget Number 3997)									
	Subsidies, Loans, Grants				16,720,238.00	16,720,238.00			
	Total			16,720,238.00	16,720,238.00	16,720,238.00			16,720,238.00
Total Fiscal Affairs		92,104,326.00		94,910,114.00	187,014,440.00	176,252,603.91	92,099,982.83		84,152,621.08
Public Education									
DEPT OF EDUCATION ADMINISTRATI (Budget Number 2201)									
	Salaries				33,953,781.00	31,087,187.69			
	Travel and Subsistence				1,838,197.00	1,516,463.39			
	Contractual				40,854,814.00	32,185,317.89			
	Commodities				6,415,152.00	3,646,300.05			
	Capital Outlay - Other				1,442,510.00	792,482.36			
	Capital Outlay - Equip.				3,040,535.00	1,998,611.88			
	Capital Outlay - Vehicle				30,000.00				
	Capital Outlay - Wireless				5,000.00	3,840.92			
	Subsidies, Loans, Grants				850,197,850.00	697,483,799.12			
	Total	93,014,546.00	22,534,410.00	822,228,883.00	937,777,839.00	768,714,003.30	92,721,641.32	21,995,805.34	653,996,556.64

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
EDUC CHICKASAW SCHOOL INTEREST (Budget Number 2204)									
	Subsidies, Loans, Grants				12,088,983.00	12,088,982.44			
	Total	12,088,983.00			12,088,983.00	12,088,982.44	12,088,982.44		
DEPT OF EDUCATION VOC & TECH (Budget Number 2206)									
	Salaries				2,617,578.00	2,574,769.70			
	Travel and Subsistence				272,862.00	223,407.00			
	Contractual				2,399,856.00	2,018,301.70			
	Commodities				188,449.00	114,593.66			
	Capital Outlay - Equip.				529.00	529.00			
	Subsidies, Loans, Grants				106,975,802.00	105,989,014.85			
	Total	86,377,835.00	7,470,559.00	18,606,682.00	112,455,076.00	110,920,615.91	86,286,809.14	7,024,246.57	17,609,560.20
SCHOOLS FOR BLIND AND DEAF (Budget Number 2217)									
	Salaries				9,440,321.00	9,350,066.66			
	Travel and Subsistence				57,086.00	46,449.87			
	Contractual				1,857,727.00	1,749,300.48			
	Commodities				398,234.00	333,342.79			
	Capital Outlay - Other				53,553.00	50,191.45			
	Capital Outlay - Equip.				107,221.00	60,164.83			
	Capital Outlay - Vehicle				48,100.00	48,100.00			
	Subsidies, Loans, Grants				216,727.00	216,727.00			
	Total	11,462,896.00		716,073.00	12,178,969.00	11,854,343.08	11,264,927.90		589,415.18
MS ADEQUATE EDUCATION GEN FUND (Budget Number 2230)									
	Contractual				192,000.00	180,066.00			
	Commodities				8,590.00	4,819.70			
	Capital Outlay - Other				355,076.00	334,767.64			
	Subsidies, Loans, Grants				2,180,049,871.00	2,161,092,972.90			
	Total	1,947,819,894.00	163,134,390.00	69,651,253.00	2,180,605,537.00	2,161,612,626.24	1,947,804,189.09	153,804,070.15	60,004,367.00
LIBRARY COMMISSION (Budget Number 2245)									
	Salaries				2,426,079.00	2,224,739.81			
	Travel and Subsistence				45,133.00	30,582.80			
	Contractual				834,990.00	761,316.16			
	Commodities				200,771.00	159,605.14			
	Capital Outlay - Equip.				22,167.00	11,843.08			
	Subsidies, Loans, Grants				12,046,192.00	11,503,814.31			
	Total	12,466,277.00	469,155.00	2,639,900.00	15,575,332.00	14,691,901.30	12,380,574.10	419,510.15	1,891,817.05

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
EDUCATIONAL TELEVISION (Budget Number 2247)									
	Salaries				6,809,004.00	6,509,793.49			
	Travel and Subsistence				194,515.00	174,489.88			
	Contractual				6,187,459.00	5,729,989.68			
	Commodities				666,864.00	555,505.86			
	Capital Outlay - Equip.				3,533,368.00	3,059,142.41			
	Capital Outlay - Vehicle				70,750.00	68,997.96			
	Total	6,323,576.00	1,561,864.00	9,576,520.00	17,461,960.00	16,097,919.28	6,323,576.00	1,515,160.38	8,259,182.90
ST PUB SCH EDUC TECHNOLOGY FD (Budget Number 3203)									
	Contractual				1,983,814.00				
	Commodities				66,186.00				
	Capital Outlay - Equip.				50,000.00				
	Total			2,100,000.00	2,100,000.00				
MS DEPT OF EDUC TOBACCO FUNDS (Budget Number 3215)									
	Subsidies, Loans, Grants				126,472.00	126,472.00			
	Total			126,472.00	126,472.00	126,472.00			126,472.00
S D AD VALOREM TAX REDUCTION (Budget Number 3218)									
	Subsidies, Loans, Grants				43,700,000.00	43,700,000.00			
	Total			43,700,000.00	43,700,000.00	43,700,000.00			43,700,000.00
Total Public Education		2,169,554,007.00	195,170,378.00	969,345,783.00	3,334,070,168.00	3,139,806,863.55	2,168,870,699.99	184,758,792.59	786,177,370.97
Higher Education									
IHL SYSTEM ADMINISTRATION (Budget Number 2251)									
	Subsidies, Loans, Grants				24,188,113.00	24,163,967.50			
	Total	23,701,309.00	415,554.00	71,250.00	24,188,113.00	24,163,967.50	23,701,309.00	391,408.50	71,250.00
IHL GENERAL SUPPORT (Budget Number 2255)									
	Subsidies, Loans, Grants				401,443,864.00	398,641,104.58			
	Total	345,611,286.00	48,236,336.00	7,596,242.00	401,443,864.00	398,641,104.58	345,611,285.58	45,433,577.00	7,596,242.00

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Function/Department/ Organizational Activity		Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
IHL STUDENT FINANCIAL AID (Budget Number 225E)									
	Subsidies, Loans, Grants				28,967,382.00	28,767,543.00			
	Total	28,689,819.00		277,563.00	28,967,382.00	28,767,543.00	28,689,819.00		77,724.00
MS COMM FOR VOLUNTEER SERVICE (Budget Number 2277)									
	Subsidies, Loans, Grants				489,889.00	489,889.00			
	Total	489,889.00			489,889.00	489,889.00	489,889.00		
IHL UMC MEDICAL CENTER (Budget Number 2281)									
	Subsidies, Loans, Grants				210,414,488.00	210,202,645.00			
	Total	203,965,738.00	3,645,882.00	2,802,868.00	210,414,488.00	210,202,645.00	203,965,738.00	3,434,039.00	2,802,868.00
COMM & JR COLLEGES SUPPORT (Budget Number 2290)									
	Subsidies, Loans, Grants				233,494,843.00	231,538,444.57			
	Total	189,273,352.00	36,667,570.00	7,553,921.00	233,494,843.00	231,538,444.57	189,273,352.00	34,711,171.57	7,553,921.00
BD OF COMM & JR COLLEGES (Budget Number 2291)									
	Salaries				2,900,091.00	2,688,747.66			
	Travel and Subsistence				241,258.00	142,358.36			
	Contractual				5,766,600.00	4,981,895.64			
	Commodities				168,593.00	68,152.52			
	Capital Outlay - Equip.				70,368.00	15,953.73			
	Subsidies, Loans, Grants				75,820,397.00	59,952,032.44			
	Total	7,380,609.00		77,586,698.00	84,967,307.00	67,849,140.35	7,373,599.35		60,475,541.00
IHL STATE COURT EDUCATION (Budget Number 3257)									
	Subsidies, Loans, Grants				1,581,976.00	1,476,298.35			
	Total			1,581,976.00	1,581,976.00	1,476,298.35			1,476,298.35
AYERS ENDOWMENT INTEREST (Budget Number 3258)									
	Subsidies, Loans, Grants				900,000.00	845,575.76			
	Total			900,000.00	900,000.00	845,575.76			845,575.76
IHL ALCOHOL SAFETY EDUCATION (Budget Number 326C)									
	Subsidies, Loans, Grants				150,000.00	82,446.75			
	Total			150,000.00	150,000.00	82,446.75			82,446.75
Total Higher Education		799,112,002.00	88,965,342.00	98,520,518.00	986,597,862.00	964,057,054.86	799,104,991.93	83,970,196.07	80,981,866.86

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Public Health									
DEPT OF HEALTH SUPPORT (Budget Number 2301)									
	Salaries				129,131,743.00	111,768,388.91			
	Travel and Subsistence				7,771,510.00	6,165,359.92			
	Contractual				59,736,840.00	46,071,740.52			
	Commodities				59,761,561.00	30,016,076.60			
	Capital Outlay - Other				20,000.00	5,185.00			
	Capital Outlay - Equip.				7,493,863.00	3,325,869.34			
	Subsidies, Loans, Grants				142,189,183.00	126,419,815.97			
	Total	31,076,047.00		375,028,653.00	406,104,700.00	323,772,436.26	31,014,768.76		292,757,667.50
EMERGENCY WATER LOAN (Budget Number 3302)									
	Travel and Subsistence				25,000.00	10,162.04			
	Contractual				800,000.00	219,315.69			
	Commodities				10,000.00	1,564.76			
	Subsidies, Loans, Grants				27,165,000.00	13,705,382.43			
	Total			28,000,000.00	28,000,000.00	13,936,424.92			13,936,424.92
Total Public Health		31,076,047.00		403,028,653.00	434,104,700.00	337,708,861.18	31,014,768.76		306,694,092.42
Hospitals and Hospital Schools									
MENTAL HEALTH SERVICE POS (Budget Number 2370)									
	Contractual				1,040,891.00	22,250.54			
	Subsidies, Loans, Grants				55,429,878.00	53,489,305.31			
	Total	24,440,541.00		32,030,228.00	56,470,769.00	53,511,555.85	24,440,541.00		29,071,014.85
MENTAL HEALTH ADMINISTRATIVE (Budget Number 2371)									
	Salaries				6,706,949.00	6,429,196.85			
	Travel and Subsistence				385,537.00	309,834.65			
	Contractual				1,977,477.00	1,741,725.75			
	Commodities				210,403.00	201,292.19			
	Capital Outlay - Equip.				43,889.00	13,988.05			
	Subsidies, Loans, Grants				5,437,774.00	3,961,599.64			
	Total	3,408,467.00		11,353,562.00	14,762,029.00	12,657,637.13	3,408,467.00		9,249,170.13
EAST MS STATE HOSPITAL (Budget Number 2372)									
	Salaries				46,852,438.00	45,553,517.71			
	Travel and Subsistence				59,460.00	45,361.18			
	Contractual				4,723,810.00	4,511,190.97			
	Commodities				7,938,616.00	7,742,216.30			
	Capital Outlay - Other				375,000.00	132,332.46			
	Capital Outlay - Equip.				699,512.00	567,699.20			
	Capital Outlay - Vehicle				110,833.00	106,830.18			
	Subsidies, Loans, Grants				9,501,641.00	9,143,795.75			
	Total	42,406,973.00		27,854,337.00	70,261,310.00	67,802,943.75	42,406,973.00		25,395,970.75

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
ELLISVILLE STATE SCHOOL SUPPOR (Budget Number 2373)									
	Salaries				61,574,661.00	61,176,708.79			
	Travel and Subsistence				152,500.00	77,461.37			
	Contractual				8,507,710.00	8,226,258.68			
	Commodities				7,285,693.00	6,663,004.41			
	Capital Outlay - Other				800,000.00	778,781.50			
	Capital Outlay - Equip.				532,000.00	347,602.55			
	Capital Outlay - Vehicle				350,000.00	311,842.19			
	Subsidies, Loans, Grants				17,152,875.00	16,287,148.92			
	Total	18,065,175.00		78,290,264.00	96,355,439.00	93,868,808.41	18,065,175.00		75,803,633.41
MISSISSIPPI STATE HOSPITAL (Budget Number 2374)									
	Salaries				101,010,028.00	100,930,948.14			
	Travel and Subsistence				83,176.00	58,381.84			
	Contractual				15,522,001.00	13,503,931.08			
	Commodities				13,366,610.00	13,210,975.96			
	Capital Outlay - Other				118,577.00	86,927.00			
	Capital Outlay - Equip.				816,118.00	649,200.59			
	Capital Outlay - Vehicle				102,334.00	102,334.00			
	Subsidies, Loans, Grants				17,032,105.00	17,032,105.00			
	Total	89,195,583.00		58,855,366.00	148,050,949.00	145,574,803.61	89,195,583.00		56,379,220.61
BOSWELL REGIONAL CENTER (Budget Number 2382)									
	Salaries				22,085,152.00	21,721,102.06			
	Travel and Subsistence				45,000.00	24,324.74			
	Contractual				3,144,379.00	2,965,547.15			
	Commodities				2,650,984.00	2,373,891.08			
	Capital Outlay - Other				550,000.00	162,451.93			
	Capital Outlay - Equip.				375,176.00	259,095.79			
	Capital Outlay - Vehicle				325,000.00	181,394.93			
	Subsidies, Loans, Grants				9,985,346.00	9,552,322.63			
	Total	9,441,587.00		29,719,450.00	39,161,037.00	37,240,130.31	9,441,576.60		27,798,553.71
NORTH MS STATE HOSPITAL (Budget Number 2384)									
	Salaries				10,678,297.00	10,078,273.57			
	Travel and Subsistence				50,025.00	31,280.15			
	Contractual				2,079,317.00	1,844,534.97			
	Commodities				1,929,000.00	1,558,696.93			
	Capital Outlay - Other				15,406.00	1,265.00			
	Capital Outlay - Equip.				144,856.00	129,466.45			
	Capital Outlay - Vehicle				25,000.00	22,448.99			
	Subsidies, Loans, Grants				93,879.00	92,700.00			
	Total	11,344,572.00		3,671,208.00	15,015,780.00	13,758,666.06	11,343,803.84		2,414,862.22

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
NORTH MISS REGIONAL CENTER (Budget Number 2385)									
	Salaries				45,162,070.00	43,924,948.51			
	Travel and Subsistence				119,912.00	89,621.78			
	Contractual				5,385,607.00	4,626,058.86			
	Commodities				6,100,792.00	5,079,694.93			
	Capital Outlay - Equip.				105,674.00	97,865.58			
	Capital Outlay - Vehicle				326,350.00	200,727.97			
	Subsidies, Loans, Grants				16,874,279.00	13,617,513.44			
	Total	10,613,178.00		63,461,506.00	74,074,684.00	67,636,431.07	10,613,178.00		57,023,253.07
HUDSPETH REGIONAL CENTER (Budget Number 2386)									
	Salaries				36,999,801.00	36,946,664.81			
	Travel and Subsistence				85,000.00	68,520.25			
	Contractual				4,300,000.00	3,971,306.21			
	Commodities				4,619,275.00	4,249,297.28			
	Capital Outlay - Equip.				262,500.00	233,419.04			
	Capital Outlay - Vehicle				111,460.00	65,168.99			
	Subsidies, Loans, Grants				12,647,267.00	11,497,658.14			
	Total	9,691,880.00		49,333,423.00	59,025,303.00	57,032,034.72	8,578,157.07		48,453,877.65
SOUTH MS REGIONAL CENTER (Budget Number 2387)									
	Salaries				25,135,975.00	24,946,939.53			
	Travel and Subsistence				87,000.00	59,568.99			
	Contractual				4,199,372.00	3,669,492.74			
	Commodities				3,217,988.00	3,138,399.03			
	Capital Outlay - Equip.				190,492.00	135,196.26			
	Capital Outlay - Vehicle				62,215.00	62,214.98			
	Subsidies, Loans, Grants				8,436,014.00	7,911,220.53			
	Total	7,405,981.00		33,923,075.00	41,329,056.00	39,923,032.06	7,405,981.00		32,517,051.06
CENTRAL MS RESIDENTIAL CENTER (Budget Number 2389)									
	Salaries				6,403,611.00	5,869,471.52			
	Travel and Subsistence				10,650.00	4,967.84			
	Contractual				1,092,734.00	1,002,309.69			
	Commodities				907,619.00	733,198.31			
	Capital Outlay - Other				25,000.00	18,500.00			
	Capital Outlay - Equip.				62,946.00	50,180.16			
	Subsidies, Loans, Grants				29,000.00	28,889.53			
	Total	7,248,331.00		1,283,229.00	8,531,560.00	7,707,517.05	7,248,331.00		459,186.05

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Function/Department/ Organizational Activity		Final Budget				Expenditures			
Major Expenditure Classification		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
SOUTH MS STATE HOSPITAL (Budget Number 2391)									
Salaries					7,731,226.00	7,542,317.51			
Travel and Subsistence					20,050.00	16,996.58			
Contractual					2,011,730.00	1,867,520.45			
Commodities					1,264,291.00	1,008,386.73			
Capital Outlay - Equip.					14,820.00	7,471.10			
Subsidies, Loans, Grants					41,022.00	41,021.28			
Total		7,377,412.00		3,705,727.00	11,083,139.00	10,483,713.65	7,377,382.00		3,106,331.65
MS ADOLESCENT CENTER (Budget Number 2392)									
Salaries					4,024,301.00	3,878,593.61			
Travel and Subsistence					7,009.00	7,008.46			
Contractual					452,639.00	450,179.63			
Commodities					449,946.00	364,332.87			
Capital Outlay - Equip.					41,640.00	30,908.22			
Subsidies, Loans, Grants					16,300.00	16,300.00			
Total		4,805,691.00		186,144.00	4,991,835.00	4,747,322.79	4,747,322.79		
JUVENILE TREATMENT FAC-GENERAL (Budget Number 2393)									
Salaries					5,223,690.00	4,842,671.29			
Travel and Subsistence					23,765.00	18,535.78			
Contractual					619,393.00	594,859.45			
Commodities					628,217.00	596,621.73			
Capital Outlay - Equip.					281,756.00	235,912.75			
Capital Outlay - Vehicle					44,382.00				
Subsidies, Loans, Grants					806,505.00	806,503.33			
Total		4,097,154.00		3,530,554.00	7,627,708.00	7,095,104.33	4,095,657.44		2,999,446.89
MSH CRISIS CENTERS (Budget Number 2398)									
Salaries					1,748,088.00	1,718,715.35			
Travel and Subsistence					10,093.00	5,913.32			
Contractual					485,926.00	473,241.91			
Commodities					172,651.00	166,235.93			
Total		1,760,006.00		656,752.00	2,416,758.00	2,364,106.51	1,760,006.00		604,100.51
MENTAL HLTH ALCOHOL/DRUG ABUSE (Budget Number 3379)									
Salaries					510,671.00	457,370.58			
Travel and Subsistence					23,100.00	22,716.73			
Contractual					60,900.00	58,389.81			
Commodities					12,000.00	9,748.04			
Capital Outlay - Equip.					18,300.00	17,120.25			
Subsidies, Loans, Grants					6,000,000.00	4,914,865.12			
Total				6,624,971.00	6,624,971.00	5,480,210.53			5,480,210.53
Total Hospitals and Hospital Schools		251,302,531.00		404,479,796.00	655,782,327.00	626,884,017.83	250,128,134.74		376,755,883.09

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Agriculture, Commerce and Economic Development									
IHL COLLEGE VETERINARY MEDICIN (Budget Number 226B)									
	Subsidies, Loans, Grants				16,314,599.00	16,281,420.00			
	Total	15,743,599.00	571,000.00		16,314,599.00	16,281,420.00	15,743,599.00	537,821.00	
AGRICULTURE & COMMERCE SUPPORT (Budget Number 2401)									
	Salaries				10,512,842.00	10,394,334.17			
	Travel and Subsistence				189,505.00	111,525.89			
	Contractual				1,682,452.00	1,610,752.77			
	Commodities				998,550.00	839,332.47			
	Capital Outlay - Equip.				910,359.00	841,839.65			
	Subsidies, Loans, Grants				1,075,089.00	951,698.91			
	Total	8,584,797.00		6,784,000.00	15,368,797.00	14,749,483.86	8,584,773.00		6,164,710.86
BEAVER CONTROL ASSISTANCE PROG (Budget Number 2404)									
	Subsidies, Loans, Grants				700,000.00	450,000.00			
	Total			700,000.00	700,000.00	450,000.00			450,000.00
MS DEVELOPMENT AUTHORITY (Budget Number 2411)									
	Salaries				21,375,604.00	20,065,332.79			
	Travel and Subsistence				1,764,425.00	1,272,533.33			
	Contractual				106,476,451.00	95,696,228.78			
	Commodities				1,275,955.00	823,469.23			
	Capital Outlay - Equip.				660,425.00	258,288.16			
	Capital Outlay - Vehicle				45,000.00				
	Capital Outlay - Wireless				18,806.00	17,204.35			
	Subsidies, Loans, Grants				2,335,652,888.00	658,971,654.39			
	Total	22,795,684.00		2,444,473,870.00	2,467,269,554.00	777,104,711.03	22,779,795.80		754,324,915.23
COOP EXTENSION SERVICE (Budget Number 2421)									
	Subsidies, Loans, Grants				27,940,340.00	27,881,820.00			
	Total	26,933,205.00	1,007,135.00		27,940,340.00	27,881,820.00	26,933,205.00	948,615.00	
AGRIC EXPERIMENT STATION (Budget Number 2422)									
	Subsidies, Loans, Grants				22,531,126.00	22,461,185.00			
	Total	21,327,434.00	1,203,692.00		22,531,126.00	22,461,185.00	21,327,434.00	1,133,751.00	

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
ASU EXPERIMENT STATION (Budget Number 2423)									
	Subsidies, Loans, Grants				4,540,627.00	4,539,468.00			
	Total	4,520,673.00	19,954.00		4,540,627.00	4,539,468.00	4,520,673.00	18,795.00	
BOARD OF ANIMAL HEALTH (Budget Number 2428)									
	Salaries				1,440,816.00	1,382,639.39			
	Travel and Subsistence				39,000.00	38,341.08			
	Contractual				430,715.00	430,233.23			
	Commodities				207,660.00	200,922.47			
	Capital Outlay - Equip.				48,500.00	43,800.97			
	Capital Outlay - Vehicle				750.00				
	Capital Outlay - Wireless				400.00				
	Subsidies, Loans, Grants				257,010.00	251,519.67			
	Total	1,329,353.00		1,095,498.00	2,424,851.00	2,347,456.81	1,325,791.58		1,021,665.23
FAIR COMM ROUND UP SHOW (Budget Number 2431)									
	Contractual				66,238.00	66,217.44			
	Total	66,238.00			66,238.00	66,217.44	66,217.44		
FAIR COMM PREMIUMS (Budget Number 2432)									
	Contractual				25,660.00	25,430.00			
	Total	25,660.00			25,660.00	25,430.00	25,430.00		
FAIR COMM DIST LIVESTOCK SHOWS (Budget Number 2433)									
	Contractual				67,781.00	67,781.00			
	Total	67,781.00			67,781.00	67,781.00	67,781.00		
FAIR COMM CO LIVESTOCK SHOWS (Budget Number 2434)									
	Contractual				12,485.00	10,714.40			
	Total	12,485.00			12,485.00	10,714.40	10,714.40		
FAIR COMM DAIRY SHOWS (Budget Number 2437)									
	Contractual				11,396.00	11,395.24			
	Total	11,396.00			11,396.00	11,395.24	11,395.24		

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
FAIR COMM MS HIGH SCHOOL RODEO (Budget Number 2438)									
	Subsidies, Loans, Grants				9,899.00	9,899.00			
	Total	9,899.00			9,899.00	9,899.00	9,899.00		
FOREST PRODUCTS UTILIZATION (Budget Number 2448)									
	Subsidies, Loans, Grants				5,822,316.00	5,807,134.00			
	Total	5,561,038.00	261,278.00		5,822,316.00	5,807,134.00	5,561,038.00	246,096.00	
AGRI/COMM EGG MARKETING BOARD (Budget Number 3406)									
	Salaries				120.00				
	Travel and Subsistence				2,500.00	134.20			
	Contractual				56,380.00	42,902.96			
	Commodities				3,025.00	2,531.09			
	Subsidies, Loans, Grants				12,780.00	12,780.00			
	Total			74,805.00	74,805.00	58,348.25			58,348.25
TEL CONF & TRAINING CNTR (Budget Number 3424)									
	Travel and Subsistence				5,000.00				
	Contractual				533,364.00				
	Commodities				822,300.00				
	Capital Outlay - Other				37,500.00				
	Capital Outlay - Equip.				5,114.00				
	Subsidies, Loans, Grants				713,021.00				
	Total			2,116,299.00	2,116,299.00				
FAIR COMM & LIVESTOCK COLISEUM (Budget Number 3430)									
	Salaries				1,725,640.00	1,485,948.62			
	Travel and Subsistence				6,000.00	506.38			
	Contractual				2,912,401.00	2,798,229.27			
	Commodities				425,000.00	341,134.80			
	Capital Outlay - Other				95,000.00	72,776.04			
	Capital Outlay - Equip.				201,000.00	197,168.65			
	Subsidies, Loans, Grants				232,000.00	111,385.79			
	Total			5,597,041.00	5,597,041.00	5,007,149.55			5,007,149.55

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
FAIR COMM DIXIE NATIONAL SHOW (Budget Number 3435)									
	Contractual				850,000.00	837,076.65			
	Commodities				84,150.00	83,868.12			
	Subsidies, Loans, Grants				20,000.00	20,000.00			
	Total			954,150.00	954,150.00	940,944.77			940,944.77
Total Agriculture, Commerce and Economic Development		106,989,242.00	3,063,059.00	2,461,795,663.00	2,571,847,964.00	877,820,558.35	106,967,746.46	2,885,078.00	767,967,733.89
Conservation and Recreation									
DEPT. OF MARINE RESOURCES (Budget Number 2450)									
	Salaries				9,337,611.00	7,711,775.71			
	Travel and Subsistence				261,120.00	167,496.44			
	Contractual				23,807,407.00	10,667,393.72			
	Commodities				2,146,368.00	1,115,815.85			
	Capital Outlay - Other				4,676,142.00	4,070,943.83			
	Capital Outlay - Equip.				1,335,463.00	1,283,845.10			
	Capital Outlay - Vehicle				150,000.00	26,048.26			
	Capital Outlay - Wireless				3,469.00	1,088.97			
	Subsidies, Loans, Grants				6,888,109.00	6,804,858.36			
	Total	1,880,657.00		46,725,032.00	48,605,689.00	31,849,266.24	1,880,657.00		29,968,609.24
FORESTRY COMM SUPPORT (Budget Number 2451)									
	Salaries				20,525,444.00	20,072,659.82			
	Travel and Subsistence				113,000.00	112,203.47			
	Contractual				3,316,224.00	2,792,825.76			
	Commodities				3,112,728.00	2,757,983.91			
	Capital Outlay - Other				177,389.00	62,575.00			
	Capital Outlay - Equip.				665,000.00	611,669.00			
	Capital Outlay - Vehicle				2,028,270.00	1,825,395.84			
	Capital Outlay - Wireless				1,000.00	889.94			
	Subsidies, Loans, Grants				3,125,580.00	3,050,719.03			
	Total	18,648,649.00		14,415,986.00	33,064,635.00	31,286,921.77	18,648,154.11		12,638,767.66
WFP FISHERIES AND WILDLIFE (Budget Number 2460)									
	Salaries				25,632,302.00	23,188,447.70			
	Travel and Subsistence				148,950.00	87,124.04			
	Contractual				7,598,826.00	5,644,343.83			
	Commodities				5,334,182.00	3,366,487.27			
	Capital Outlay - Other				991,500.00	680,576.60			
	Capital Outlay - Equip.				1,631,850.00	680,043.60			
	Capital Outlay - Vehicle				320,288.00	114,453.51			
	Subsidies, Loans, Grants				1,452,965.00	701,267.37			
	Total			43,110,863.00	43,110,863.00	34,462,743.92			34,462,743.92

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
WFP PARKS AND RECREATION (Budget Number 2461)									
	Salaries				8,499,455.00	7,537,439.86			
	Travel and Subsistence				44,000.00	24,253.42			
	Contractual				5,905,000.00	5,712,164.27			
	Commodities				1,807,000.00	1,446,375.51			
	Capital Outlay - Other				10,778,276.66	7,554,194.42			
	Capital Outlay - Equip.				350,000.00	191,356.28			
	Capital Outlay - Vehicle				181,000.00	178,890.85			
	Subsidies, Loans, Grants				3,433,836.00	2,333,908.89			
	Total	5,710,368.00		25,288,199.66	30,998,567.66	24,978,583.50	5,710,230.79		19,268,352.71
WFP NATURAL SCIENCE MUSEUM (Budget Number 2464)									
	Salaries				2,087,410.00	2,083,278.07			
	Travel and Subsistence				46,787.00	25,829.48			
	Contractual				1,461,868.00	1,394,112.72			
	Commodities				269,624.00	240,720.31			
	Capital Outlay - Other				14,000.00	14,000.00			
	Capital Outlay - Equip.				69,893.00	46,489.38			
	Capital Outlay - Vehicle				42,000.00	41,562.46			
	Subsidies, Loans, Grants				425,365.00	390,694.09			
	Total	2,756,567.00	122,828.00	1,537,552.00	4,416,947.00	4,236,686.51	2,755,755.82	122,828.00	1,358,102.69
ENVIRONMENTAL QUALITY (Budget Number 2471)									
	Salaries				39,498,051.00	28,871,344.48			
	Travel and Subsistence				1,431,652.00	671,048.71			
	Contractual				45,276,034.00	29,896,931.70			
	Commodities				1,479,979.00	1,229,186.87			
	Capital Outlay - Equip.				1,378,858.00	855,480.51			
	Capital Outlay - Vehicle				502,000.00	429,838.38			
	Capital Outlay - Wireless				21,000.00	149.00			
	Subsidies, Loans, Grants				692,152,455.00	124,255,504.12			
	Total	13,069,902.00		768,670,127.00	781,740,029.00	186,209,483.77	13,069,860.11		173,139,623.66
GRAND GULF MILITARY MONUMENT (Budget Number 2472)									
	Salaries				261,502.00	248,965.56			
	Travel and Subsistence				652.00				
	Contractual				64,360.00	44,300.25			
	Commodities				33,835.00	17,104.87			
	Capital Outlay - Other				500.00				
	Capital Outlay - Equip.				4,300.00	3,264.61			
	Subsidies, Loans, Grants				4,220.00	1,555.64			
	Total	254,043.00		115,326.00	369,369.00	315,190.93	254,043.00		61,147.93

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
ARCHIVES AND HISTORY (Budget Number 2475)									
	Salaries				7,203,058.00	6,752,014.13			
	Travel and Subsistence				81,579.00	37,906.66			
	Contractual				4,479,983.00	4,318,011.05			
	Commodities				603,303.00	334,251.90			
	Capital Outlay - Other				640,530.00	615,510.50			
	Capital Outlay - Equip.				279,987.00	49,343.54			
	Capital Outlay - Vehicle				85,000.00	30,436.00			
	Subsidies, Loans, Grants				17,707,867.00	8,763,596.33			
	Total	8,980,847.00		22,100,460.00	31,081,307.00	20,901,070.11	8,978,279.96		11,922,790.15
MS ORAL HISTORIES PROJECT (Budget Number 2479)									
	Subsidies, Loans, Grants				150,000.00	150,000.00			
	Total	150,000.00			150,000.00	150,000.00	150,000.00		
TENN-TOM WATERWAY DEVEL AUTH (Budget Number 2483)									
	Salaries				72,271.00	52,500.00			
	Travel and Subsistence				35,516.00	25,000.00			
	Contractual				26,111.00	57,232.00			
	Commodities				8,000.00	7,166.00			
	Total	141,898.00			141,898.00	141,898.00	141,898.00		
SOIL & WATER CONSERVATION COMM (Budget Number 2486)									
	Salaries				921,236.00	896,610.51			
	Travel and Subsistence				35,000.00	33,711.24			
	Contractual				645,876.00	272,963.86			
	Commodities				69,519.00	39,817.05			
	Capital Outlay - Equip.				9,000.00	5,073.64			
	Capital Outlay - Vehicle				25,000.00	14,710.00			
	Capital Outlay - Wireless				200.00	149.98			
	Subsidies, Loans, Grants				2,616,448.00	1,028,882.53			
	Total	790,491.00		3,531,788.00	4,322,279.00	2,291,918.81	765,288.15		1,526,630.66
MS RIVER PARKWAY COMM (Budget Number 2487)									
	Travel and Subsistence				8,354.09	8,354.09			
	Contractual				16,155.91	16,155.91			
	Total	24,510.00			24,510.00	24,510.00	24,510.00		

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
TIDELANDS TRUST FUND (Budget Number 3452)*									
	Salaries					462,773.71			
	Travel and Subsistence					10,877.90			
	Contractual					747,790.21			
	Commodities					127,835.80			
	Capital Outlay - Equip.					1,130.25			
	Subsidies, Loans, Grants					4,002,890.49			
	Lump Sum Appropriation			17,189,724.00	17,189,724.00	5,353,298.36			5,353,298.36
INSTITUTE FOR FOREST INVENTORY (Budget Number 3454)									
	Salaries				197,068.00	196,549.48			
	Travel and Subsistence				11,000.00	8,498.08			
	Contractual				145,500.00	107,778.17			
	Commodities				11,000.00	9,076.90			
	Total	142,500.00		222,068.00	364,568.00	321,902.63	142,500.00		179,402.63
WFP MOTOR VEHICLE (Budget Number 3462)									
	Capital Outlay - Vehicle				950,000.00	947,690.34			
	Total			950,000.00	950,000.00	947,690.34			947,690.34
PEARL RIVER TIMBER FUND (Budget Number 3465)									
	Contractual				25,000.00				
	Commodities				25,000.00				
	Total			50,000.00	50,000.00				
WFP - SPECIAL TIMBER FUND (Budget Number 3469)									
	Contractual				20,000.00	3,130.88			
	Capital Outlay - Other				900,000.00				
	Total			920,000.00	920,000.00	3,130.88			3,130.88
GULF & WILDLIFE PROTECTION FD (Budget Number 346A)									
	Travel and Subsistence				5,000.00	213.18			
	Contractual				25,000.00	1,763.08			
	Commodities				20,000.00	704.67			
	Total			50,000.00	50,000.00	2,680.93			2,680.93

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
ST PARKS TIMBER MGMT ENDOWMENT (Budget Number 346D)									
	Subsidies, Loans, Grants				200,000.00	200,000.00			
	Total			200,000.00	200,000.00	200,000.00			200,000.00
WFP PARKS TIMBER (Budget Number 346P)									
	Contractual				17,120.40	17,120.40			
	Total			17,120.40	17,120.40	17,120.40			17,120.40
WATERFOWL STAMP FUND (Budget Number 3470)									
	Travel and Subsistence				5,000.00	1,325.65			
	Contractual				110,000.00	25,350.24			
	Commodities				115,000.00				
	Capital Outlay - Equip.				5,000.00	3,733.33			
	Subsidies, Loans, Grants				500,000.00	183,000.00			
	Total			735,000.00	735,000.00	213,409.22			213,409.22
LOCAL GOVERNMENT RECORD MGT FD (Budget Number 3474)									
	Salaries				67,454.00	58,021.62			
	Travel and Subsistence				900.00	676.57			
	Contractual				3,955.00	2,349.62			
	Commodities				1,300.00	1,271.53			
	Capital Outlay - Equip.				1,700.00				
	Total			75,309.00	75,309.00	62,319.34			62,319.34
OIL & GAS BOARD (Budget Number 3491)									
	Salaries				1,695,262.00	1,687,515.85			
	Travel and Subsistence				41,700.00	38,501.83			
	Contractual				835,707.00	643,526.29			
	Commodities				128,275.00	72,905.75			
	Capital Outlay - Equip.				36,250.00	1,325.00			
	Capital Outlay - Vehicle				65,000.00	20,728.00			
	Capital Outlay - Wireless				2,000.00	39.98			
	Subsidies, Loans, Grants				48,060.00	28,162.53			
	Total			2,852,254.00	2,852,254.00	2,492,705.23			2,492,705.23
Total Conservation and Recreation		52,550,432.00	122,828.00	948,756,809.06	1,001,430,069.06	346,462,530.89	52,521,176.94	122,828.00	293,818,525.95

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Insurance and Banking									
INSURANCE DEPARTMENT (Budget Number 3500)									
	Subsidies, Loans, Grants				20,000,000.00	20,000,000.00			
	Total			20,000,000.00	20,000,000.00	20,000,000.00			20,000,000.00
INSURANCE DEPARTMENT (Budget Number 3501)									
	Salaries				6,757,976.00	6,270,688.12			
	Travel and Subsistence				153,000.00	145,463.45			
	Contractual				3,250,400.00	1,962,844.60			
	Commodities				787,573.00	748,221.08			
	Capital Outlay - Equip.				108,021.00	107,977.08			
	Capital Outlay - Vehicle				98,499.00	98,498.10			
	Subsidies, Loans, Grants				500.00	108.30			
	Total			11,155,969.00	11,155,969.00	9,333,800.73			9,333,800.73
STATE FIRE ACADEMY (Budget Number 3502)									
	Salaries				3,685,536.00	3,582,914.87			
	Travel and Subsistence				73,395.00	36,423.38			
	Contractual				760,577.00	501,657.96			
	Commodities				723,696.00	573,356.08			
	Capital Outlay - Other				118,225.00	117,370.50			
	Capital Outlay - Equip.				204,315.00	204,062.19			
	Capital Outlay - Vehicle				299,980.00	299,980.00			
	Capital Outlay - Wireless				400.00	106.99			
	Subsidies, Loans, Grants				43,100.00	40,373.46			
	Total			5,909,224.00	5,909,224.00	5,356,245.43			5,356,245.43
RURAL FIRE TRUCK FUND (Budget Number 3507)									
	Subsidies, Loans, Grants				5,013,500.00	2,905,023.51			
	Total			5,013,500.00	5,013,500.00	2,905,023.51			2,905,023.51
BANKING & CONSUMER FINANCE (Budget Number 3511)									
	Salaries				5,081,170.00	4,465,111.10			
	Travel and Subsistence				1,146,420.00	1,049,045.10			
	Contractual				1,392,110.00	802,961.52			
	Commodities				68,600.00	55,019.67			
	Capital Outlay - Equip.				106,000.00	89,467.00			
	Capital Outlay - Wireless				300.00	299.99			
	Total			7,794,600.00	7,794,600.00	6,461,904.38			6,461,904.38

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
WORKERS COMPENSATION ADMIN (Budget Number 3521)									
	Salaries				4,360,450.00	3,939,344.88			
	Travel and Subsistence				165,000.00	98,810.04			
	Contractual				1,047,416.00	870,790.37			
	Commodities				89,200.00	66,413.11			
	Capital Outlay - Equip.				93,250.00	71,831.00			
	Capital Outlay - Wireless				2,000.00				
	Subsidies, Loans, Grants				355,000.00	350,005.00			
	Total			6,112,316.00	6,112,316.00	5,397,194.40			5,397,194.40
PERS ADMINISTRATION (Budget Number 3531)									
	Salaries				8,412,629.00	7,786,139.58			
	Travel and Subsistence				85,000.00	80,379.35			
	Contractual				4,087,000.00	3,906,036.44			
	Commodities				317,000.00	281,408.60			
	Capital Outlay - Equip.				55,300.00	49,700.56			
	Capital Outlay - Wireless				600.00	299.00			
	Total			12,957,529.00	12,957,529.00	12,103,963.53			12,103,963.53
Total Insurance and Banking				68,943,138.00	68,943,138.00	61,558,131.98			61,558,131.98
Corrections									
DEPT OF CORRECTIONS INSTITUTIO (Budget Number 2551)									
	Salaries				117,449,877.00	117,281,760.56			
	Travel and Subsistence				540,744.00	456,250.29			
	Contractual				22,144,501.00	21,715,954.74			
	Commodities				16,572,249.00	16,297,173.35			
	Capital Outlay - Other				114,578.00	114,496.83			
	Capital Outlay - Equip.				691,559.09	667,310.87			
	Capital Outlay - Vehicle				324,110.00	324,110.00			
	Subsidies, Loans, Grants				1,037,041.50	749,734.19			
	Total	145,648,331.00		13,226,328.59	158,874,659.59	157,606,790.83	145,478,269.82		12,128,521.01
CORRECTIONS FARMING OPERATIONS (Budget Number 2552)									
	Salaries				550,751.00	538,341.01			
	Travel and Subsistence				11,350.75	2,880.98			
	Contractual				249,610.18	184,688.03			
	Commodities				2,082,500.00	2,042,677.65			
	Capital Outlay - Other				115,886.00	114,680.00			
	Capital Outlay - Equip.				229,955.17	215,901.27			
	Capital Outlay - Vehicle				20,486.43	20,486.43			
	Subsidies, Loans, Grants				36,081.00	35,971.31			
	Total			3,296,620.53	3,296,620.53	3,155,626.68			3,155,626.68

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PAROLE BOARD (Budget Number 2553)									
	Salaries				623,244.00	622,451.77			
	Travel and Subsistence				23,000.00	22,642.18			
	Contractual				54,549.00	39,449.74			
	Commodities				6,000.00	5,894.19			
	Total	647,723.00		59,070.00	706,793.00	690,437.88	631,440.57		58,997.31
CORRECTIONS MEDICAL SERVICES (Budget Number 2554)									
	Salaries				272,399.00	271,927.59			
	Contractual				49,859,358.89	49,835,092.13			
	Commodities				25,000.00	12,001.17			
	Capital Outlay - Equip.				15,000.00				
	Total	30,879,023.51		19,292,734.38	50,171,757.89	50,119,020.89	30,826,286.51		19,292,734.38
PRIVATE PRISONS FUND (Budget Number 2555)									
	Contractual				75,177,790.40	75,171,866.34			
	Total	44,655,118.49		30,522,671.91	75,177,790.40	75,171,866.34	44,655,118.49		30,516,747.85
REGIONAL FACILITIES FUND (Budget Number 2556)									
	Contractual				32,695,191.71	32,692,191.71			
	Total	22,179,804.00		10,515,387.71	32,695,191.71	32,692,191.71	22,176,969.96		10,515,221.75
CORRECTIONS HOUSING COSTS (Budget Number 2557)									
	Contractual				15,865,368.00	15,787,744.15			
	Total	8,646,352.00		7,219,016.00	15,865,368.00	15,787,744.15	8,568,739.19		7,219,004.96
CORRECTIONAL TRAINING REVOLVIN (Budget Number 3547)									
	Contractual				1,334,144.00				
	Total			1,334,144.00	1,334,144.00				
CORRECTIONAL TRAINING REVOLVIN (Budget Number 3554)									
	Salaries				250,000.00	250,000.00			
	Travel and Subsistence				70,000.00	48,245.96			
	Contractual				68,205.00	68,169.59			
	Commodities				40,000.00	23,546.49			
	Total			428,205.00	428,205.00	389,962.04			389,962.04

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Function/Department/ Organizational Activity		Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
COMMUNITY SERVICE REVOLVING (Budget Number 3556)									
	Salaries				10,061,955.00	10,061,432.81			
	Travel and Subsistence				42,000.00	41,066.61			
	Contractual				1,433,368.45	1,432,527.00			
	Commodities				480,000.00	337,119.71			
	Capital Outlay - Equip.				100,000.00	100,000.00			
	Capital Outlay - Vehicle				200,000.00	200,000.00			
	Total			12,317,323.45	12,317,323.45	12,172,146.13			12,172,146.13
CONFISCATED FUNDS (Budget Number 3557)									
	Capital Outlay - Vehicle				32,106.15	32,106.15			
	Total			32,106.15	32,106.15	32,106.15			32,106.15
Total Corrections		252,656,352.00		98,243,607.72	350,899,959.72	347,817,892.80	252,336,824.54		95,481,068.26
Interdepartmental Service Agencies									
INFORMATION TECHNOLOGY SERV (Budget Number 3601)									
	Salaries				11,296,072.04	10,321,028.62			
	Travel and Subsistence				130,000.00	83,342.66			
	Contractual				23,330,894.00	20,970,077.92			
	Commodities				400,000.00	367,040.73			
	Capital Outlay - Equip.				1,996,500.00	1,443,651.75			
	Capital Outlay - Wireless				3,500.00	149.99			
	Subsidies, Loans, Grants				1,500,000.00	1,215,440.20			
	Total			38,656,966.04	38,656,966.04	34,400,731.87			34,400,731.87
PERSONNEL BOARD TRAINING FUND (Budget Number 3610)									
	Travel and Subsistence				15,000.00	14,258.05			
	Contractual				394,661.00	370,739.16			
	Commodities				125,793.00	108,811.94			
	Capital Outlay - Equip.				8,000.00	3,998.00			
	Total			543,454.00	543,454.00	497,807.15			497,807.15
PERSONNEL BOARD (Budget Number 3614)									
	Salaries				3,893,038.00	3,442,899.29			
	Travel and Subsistence				40,000.00	30,784.05			
	Contractual				1,444,911.00	1,260,244.17			
	Commodities				133,800.00	107,244.82			
	Capital Outlay - Equip.				215,250.00	166,124.56			
	Total			5,726,999.00	5,726,999.00	5,007,296.89			5,007,296.89
Total Interdepartmental Service Agencies				44,927,419.04	44,927,419.04	39,905,835.91			39,905,835.91

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Social Welfare									
REHAB FOR THE BLIND (Budget Number 2235)									
	Salaries				4,199,653.00	3,528,758.83			
	Travel and Subsistence				156,514.00	129,442.25			
	Contractual				873,130.00	851,126.38			
	Commodities				86,449.00	58,608.28			
	Capital Outlay - Other				12,000.00				
	Capital Outlay - Equip.				173,827.00	113,045.44			
	Capital Outlay - Vehicle				50,000.00	20,103.00			
	Subsidies, Loans, Grants				8,520,648.00	4,519,052.97			
	Total	1,186,166.00		12,886,055.00	14,072,221.00	9,220,137.15	1,186,166.00		8,033,971.15
SPECIAL DISABILITY PROGRAM-GEN (Budget Number 2240)									
	Salaries				4,736,218.00	4,622,575.37			
	Travel and Subsistence				400,000.00	265,678.97			
	Contractual				1,250,000.00	794,177.37			
	Commodities				165,000.00	133,543.03			
	Capital Outlay - Equip.				150,000.00	143,954.62			
	Subsidies, Loans, Grants				47,523,432.00	26,995,436.74			
	Total	3,826,200.00		50,398,450.00	54,224,650.00	32,955,366.10	3,826,200.00		29,129,166.10
DIVISION OF MEDICAID (Budget Number 2328)									
	Salaries				47,985,243.00	44,558,495.43			
	Travel and Subsistence				1,069,790.00	648,953.23			
	Contractual				93,884,855.00	63,035,921.14			
	Commodities				2,067,500.00	1,039,982.58			
	Capital Outlay - Equip.				2,094,000.00	558,207.27			
	Capital Outlay - Vehicle				40,000.00	33,389.85			
	Capital Outlay - Wireless				80,000.00				
	Subsidies, Loans, Grants				4,627,470,913.00	4,461,935,165.24			
	Total	391,769,342.00		4,382,922,959.00	4,774,692,301.00	4,571,810,114.74	391,769,342.00		4,180,040,772.74
VOC REHAB SERVICES (Budget Number 2330)									
	Salaries				25,150,885.00	21,484,120.23			
	Travel and Subsistence				1,004,000.00	976,577.82			
	Contractual				4,376,591.00	3,652,381.34			
	Commodities				516,592.00	378,379.77			
	Capital Outlay - Other				200,000.00				
	Capital Outlay - Equip.				821,406.00	549,627.33			
	Capital Outlay - Vehicle				591,000.00	182,048.00			
	Subsidies, Loans, Grants				25,255,760.00	22,517,846.12			
	Total	6,938,026.00		50,978,208.00	57,916,234.00	49,740,980.61	6,938,026.00		42,802,954.61

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
HUMAN SERVICES PUB ASSISTANCE (Budget Number 2651)									
	Salaries				43,836,343.00	42,032,865.90			
	Travel and Subsistence				781,867.00	650,716.75			
	Contractual				18,469,259.00	12,558,195.44			
	Commodities				849,718.00	654,886.15			
	Capital Outlay - Equip.				786,516.00	80,476.68			
	Capital Outlay - Wireless				10,000.00				
	Subsidies, Loans, Grants				765,779,617.00	675,495,929.08			
	Total	32,413,344.00		798,099,976.00	830,513,320.00	731,473,070.00	32,413,344.00		699,059,726.00
HUMAN SERVICES CHILD SUPPORT (Budget Number 2652)									
	Salaries				20,396,728.00	19,493,702.49			
	Travel and Subsistence				424,956.00	338,999.83			
	Contractual				12,822,141.00	12,050,466.54			
	Commodities				508,625.00	264,681.80			
	Capital Outlay - Equip.				449,796.00	271,261.50			
	Capital Outlay - Wireless				10,000.00				
	Subsidies, Loans, Grants				4,040,844.00	1,728,565.02			
	Total	4,928,692.00		33,724,398.00	38,653,090.00	34,147,677.18	4,928,692.00		29,218,985.18
HUMAN SERVICES SOCIAL SERVICE (Budget Number 2653)									
	Salaries				40,310,608.00	35,260,100.71			
	Travel and Subsistence				4,539,716.00	4,400,043.68			
	Contractual				16,844,811.00	14,323,016.37			
	Commodities				933,803.00	702,404.05			
	Capital Outlay - Equip.				677,781.00	499,405.72			
	Capital Outlay - Wireless				25,000.00	1,154.77			
	Subsidies, Loans, Grants				52,158,669.00	40,085,771.00			
	Total	37,301,243.00		78,189,145.00	115,490,388.00	95,271,896.30	37,301,243.00		57,970,653.30
HUMAN SERVICES SUPPORT (Budget Number 2655)									
	Salaries				10,126,819.00	9,757,536.61			
	Travel and Subsistence				389,834.00	289,775.08			
	Contractual				3,453,174.00	2,604,554.26			
	Commodities				438,886.00	291,724.95			
	Capital Outlay - Equip.				116,580.00	89,153.79			
	Capital Outlay - Vehicle				100,000.00	31,158.00			
	Capital Outlay - Wireless				10,000.00	2,512.92			
	Subsidies, Loans, Grants				92,279.00	30,002.79			
	Total	5,543,734.00		9,183,838.00	14,727,572.00	13,096,418.40	5,543,734.00		7,552,684.40

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
OFFICE FOR CHILDREN & YOUTH (Budget Number 2658)									
	Salaries				800,033.00	798,340.40			
	Travel and Subsistence				12,520.00	4,377.32			
	Contractual				858,152.00	292,778.58			
	Commodities				33,500.00	16,953.90			
	Capital Outlay - Equip.				29,450.00	4,128.40			
	Capital Outlay - Wireless				5,000.00	205.00			
	Subsidies, Loans, Grants				84,075,157.00	82,865,711.34			
	Total	9,898,473.00		75,915,339.00	85,813,812.00	83,982,494.94	9,898,473.00		74,084,021.94
AGING & ADULT SERVICES (Budget Number 2659)									
	Salaries				1,472,952.00	1,372,021.33			
	Travel and Subsistence				105,689.00	99,317.65			
	Contractual				1,254,090.00	827,830.27			
	Commodities				84,263.00	46,041.74			
	Capital Outlay - Equip.				30,063.00	12,324.25			
	Capital Outlay - Wireless				10,000.00	3,899.97			
	Subsidies, Loans, Grants				21,586,471.00	20,732,676.72			
	Total	1,240,574.00		23,302,954.00	24,543,528.00	23,094,111.93	1,240,574.00		21,853,537.93
YOUTH SERVICES (Budget Number 2662)									
	Salaries				22,808,554.00	20,184,673.42			
	Travel and Subsistence				357,096.00	302,941.47			
	Contractual				5,828,098.00	5,008,091.79			
	Commodities				2,057,616.00	1,670,222.92			
	Capital Outlay - Other				55,000.00	48,360.00			
	Capital Outlay - Equip.				339,714.00	307,273.65			
	Capital Outlay - Vehicle				125,000.00	98,495.98			
	Capital Outlay - Wireless				10,000.00	299.97			
	Subsidies, Loans, Grants				11,389,794.00	9,295,394.48			
	Total	24,473,393.00		18,497,479.00	42,970,872.00	36,915,753.68	24,450,521.41		12,465,232.27
REHAB FOR BLIND TECH CENTER (Budget Number 3238)									
	Subsidies, Loans, Grants				4,000,000.00				
	Total			4,000,000.00	4,000,000.00				

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
CIVIL MONEY PENALTY FUND (Budget Number 3325)									
	Subsidies, Loans, Grants				25,000.00	11,241.25			
	Total			25,000.00	25,000.00	11,241.25			11,241.25
SPINAL CORD & HEAD INJ FUND (Budget Number 3332)									
	Salaries				1,711,020.00	1,701,071.75			
	Travel and Subsistence				200,000.00	48,234.98			
	Contractual				200,000.00	72,255.00			
	Commodities				60,000.00	24,941.85			
	Capital Outlay - Equip.				50,000.00	43,792.00			
	Subsidies, Loans, Grants				28,326,903.00	11,927,141.65			
	Total			30,547,923.00	30,547,923.00	13,817,437.23			13,817,437.23
REHAB SERVICES-ADMINISTRATIVE (Budget Number 3335)									
	Salaries				1,846,196.00	1,844,773.62			
	Travel and Subsistence				154,727.00	147,725.05			
	Contractual				468,199.00	424,722.02			
	Commodities				168,760.00	141,582.37			
	Capital Outlay - Equip.				15,157.00	13,807.64			
	Capital Outlay - Wireless				900.00	375.99			
	Subsidies, Loans, Grants				180,793.00	173,652.33			
	Total			2,834,732.00	2,834,732.00	2,746,639.02			2,746,639.02
DISABILITY DETERMINATION SERV (Budget Number 3340)									
	Salaries				16,138,388.00	12,260,086.89			
	Travel and Subsistence				175,000.00	107,068.55			
	Contractual				8,501,964.00	4,817,886.72			
	Commodities				313,390.00	246,074.37			
	Capital Outlay - Equip.				975,000.00	521,924.39			
	Subsidies, Loans, Grants				10,773,445.00	9,638,051.11			
	Total			36,877,187.00	36,877,187.00	27,591,092.03			27,591,092.03
COMMUNITY SERVICES (Budget Number 3649)									
	Salaries				765,536.00	630,176.95			
	Travel and Subsistence				129,303.00	42,715.69			
	Contractual				2,237,649.00	371,792.45			
	Commodities				577,425.00	137,351.08			
	Capital Outlay - Equip.				33,000.00	29,842.86			
	Capital Outlay - Wireless				5,000.00				
	Subsidies, Loans, Grants				59,812,311.00	41,900,901.10			
	Total			63,560,224.00	63,560,224.00	43,112,780.13			43,112,780.13

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
SOCIAL SERVICES BLOCK GRANT (Budget Number 3650)									
	Salaries				280,811.00	212,410.36			
	Travel and Subsistence				18,070.00	14,003.09			
	Contractual				95,741.00	47,756.97			
	Commodities				7,175.00	4,180.04			
	Capital Outlay - Equip.				20,253.00	692.90			
	Capital Outlay - Wireless				5,000.00				
	Subsidies, Loans, Grants				25,892,717.00	15,923,223.78			
	Total			26,319,767.00	26,319,767.00	16,202,267.14			16,202,267.14
EMPLOYMENT SECURITY COMM (Budget Number 3671)									
	Salaries				47,064,503.00	32,164,151.74			
	Travel and Subsistence				1,759,416.00	756,016.29			
	Contractual				68,664,392.00	31,224,015.78			
	Commodities				2,995,507.00	1,180,586.98			
	Capital Outlay - Other				1,035,000.00				
	Capital Outlay - Equip.				4,108,805.00	671,919.79			
	Capital Outlay - Vehicle				115,000.00	98,491.98			
	Subsidies, Loans, Grants				92,025,010.00	91,492,245.84			
	Total			217,767,633.00	217,767,633.00	157,587,428.40			157,587,428.40
Total Social Welfare		519,519,187.00		5,916,031,267.00	6,435,550,454.00	5,942,776,906.23	519,496,315.41		5,423,280,590.82
Public Protection and Assistance to Veterans									
NATIONAL GUARD SUPPORT (Budget Number 2701)									
	Salaries				1,994,550.00	1,994,549.18			
	Travel and Subsistence				32,814.00	32,813.89			
	Contractual				132,179.00	132,178.08			
	Commodities				81,095.00	81,094.15			
	Capital Outlay - Equip.				7,739.00	7,738.70			
	Subsidies, Loans, Grants				2,338,470.00	2,338,470.00			
	Total	4,586,847.00			4,586,847.00	4,586,844.00	4,586,844.00		
ARMORY CONSTRUCTION - GENERAL (Budget Number 2703)*									
	Contractual					923,896.64			
	Capital Outlay - Other					34,165,706.12			
	Lump Sum Appropriation			60,457,774.00	60,457,774.00	35,089,602.76			35,089,602.76

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
ARMED FORCES MUSEUM (Budget Number 2705)									
	Salaries				169,496.00	169,495.31			
	Travel and Subsistence				6,143.00	6,142.99			
	Contractual				423,840.00	423,839.50			
	Commodities				70,825.00	70,824.27			
	Capital Outlay - Equip.				36,931.00	36,389.29			
	Capital Outlay - Vehicle				17,870.00	17,869.45			
	Total	575,105.00		150,000.00	725,105.00	724,560.81	575,101.88		149,458.93
NATIONAL GUARD EDUC ASSISTANCE (Budget Number 2708)									
	Contractual				495,459.00	495,458.65			
	Subsidies, Loans, Grants				319,000.00	319,000.00			
	Total	814,459.00			814,459.00	814,458.65	814,458.65		
PUB SAFETY HWY SAFETY PATROL (Budget Number 2711)									
	Salaries				56,984,315.00	56,517,205.71			
	Travel and Subsistence				492,047.00	389,768.13			
	Contractual				8,475,498.07	7,510,162.45			
	Commodities				8,315,958.00	6,617,885.58			
	Capital Outlay - Other				100,000.00	94,754.62			
	Capital Outlay - Equip.				3,382,520.00	1,339,879.13			
	Capital Outlay - Vehicle				2,751,424.00	2,678,824.29			
	Capital Outlay - Wireless				5,000.00	424.97			
	Subsidies, Loans, Grants				12,322,241.27	8,234,994.73			
	Total	46,064,972.07		46,764,031.27	92,829,003.34	83,383,899.61	46,064,972.07		37,318,927.54
PUBLIC SAFETY CRIME LABORATORY (Budget Number 2713)									
	Salaries				6,516,390.00	6,408,144.68			
	Travel and Subsistence				93,696.00	70,057.07			
	Contractual				1,741,983.00	1,542,032.12			
	Commodities				737,069.00	682,012.53			
	Capital Outlay - Equip.				1,296,759.00	834,677.44			
	Capital Outlay - Vehicle				32,000.00	31,158.00			
	Capital Outlay - Wireless				1,000.00	499.98			
	Subsidies, Loans, Grants				1,000.00				
	Total	6,487,754.00		3,932,143.00	10,419,897.00	9,568,581.82	6,487,754.00		3,080,827.82

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PUB SAFETY HWY PATROL TRAINING (Budget Number 2714)									
	Salaries				1,012,466.00	980,693.96			
	Travel and Subsistence				2,000.00	1,445.38			
	Contractual				479,011.00	463,569.63			
	Commodities				221,698.00	190,506.49			
	Capital Outlay - Equip.				18,000.00	4,940.20			
	Capital Outlay - Wireless				1,000.00	39.99			
	Subsidies, Loans, Grants				238,195.00	195,104.01			
	Total	564,137.00		1,408,233.00	1,972,370.00	1,836,299.66	564,137.00		1,272,162.66
PUBLIC SAFETY SUPPORT SERVICES (Budget Number 2715)									
	Salaries				4,160,879.00	4,159,645.41			
	Travel and Subsistence				124,000.00	30,219.79			
	Contractual				4,950,247.00	3,788,716.01			
	Commodities				483,332.00	287,732.48			
	Capital Outlay - Equip.				220,010.00	49,232.91			
	Capital Outlay - Wireless				5,000.00	611.95			
	Subsidies, Loans, Grants				1,953,528.00	1,022,000.00			
	Total	4,089,107.00		7,807,889.00	11,896,996.00	9,338,158.55	4,089,107.00		5,249,051.55
PUBLIC SAFETY BUR OF NARCOTICS (Budget Number 2718)									
	Salaries				11,143,193.00	11,122,834.92			
	Travel and Subsistence				89,090.00	87,986.16			
	Contractual				2,225,638.00	2,212,721.94			
	Commodities				1,211,202.00	1,170,232.47			
	Capital Outlay - Other				5,632.00	5,632.00			
	Capital Outlay - Equip.				532,846.00	532,845.53			
	Capital Outlay - Vehicle				765,887.00	765,886.90			
	Capital Outlay - Wireless				660.00	659.96			
	Subsidies, Loans, Grants				1,568,945.00	1,499,335.79			
	Total	11,724,936.00		5,818,157.00	17,543,093.00	17,398,135.67	11,724,936.00		5,673,199.67
EMERGENCY MANAGEMENT ADMIN (Budget Number 2721)									
	Salaries				11,626,411.00	8,517,169.68			
	Travel and Subsistence				274,864.00	273,947.02			
	Contractual				9,303,026.00	1,929,272.94			
	Commodities				481,160.00	475,132.32			
	Capital Outlay - Equip.				386,170.00	260,487.35			
	Capital Outlay - Vehicle				72,506.00	44,931.00			
	Capital Outlay - Wireless				15,100.00	709.26			
	Subsidies, Loans, Grants				4,108,450.00	3,892,965.34			
	Total	5,836,969.00		20,430,718.00	26,267,687.00	15,394,614.91	5,836,969.00		9,557,645.91

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
EMERGENCY MGT DISASTER RELIEF (Budget Number 2725)									
	Salaries				2,839,598.00	2,540,002.79			
	Travel and Subsistence				1,376,353.00	570,579.51			
	Contractual				67,630,496.00	43,021,174.08			
	Commodities				860,102.00	776,433.17			
	Capital Outlay - Equip.				40,229,181.00	6,411,619.32			
	Capital Outlay - Wireless				15,000.00	422.76			
	Subsidies, Loans, Grants				902,025,170.00	334,380,688.85			
	Total	1,541,805.00		1,013,434,095.00	1,014,975,900.00	387,700,920.48	1,541,805.00		386,159,115.48
VETERANS AFFAIRS BOARD (Budget Number 2731)									
	Salaries				14,611,940.00	14,609,452.75			
	Travel and Subsistence				60,971.00	60,909.29			
	Contractual				14,042,182.00	13,926,914.49			
	Commodities				3,644,570.00	3,570,469.42			
	Capital Outlay - Other				19,000.00	18,056.00			
	Capital Outlay - Equip.				156,357.00	156,237.45			
	Capital Outlay - Vehicle				16,000.00	15,740.85			
	Subsidies, Loans, Grants				3,000.00	2,974.98			
	Total	5,568,135.00		26,985,885.00	32,554,020.00	32,360,755.23	5,544,015.02		26,816,740.21
MEDICAL EXAMINER (Budget Number 2740)									
	Salaries				339,794.00	71,629.56			
	Travel and Subsistence				7,500.00	1,234.76			
	Contractual				385,505.00	380,293.99			
	Commodities				156,611.00	144,752.52			
	Capital Outlay - Equip.				30,333.00	24,885.75			
	Total	123,154.00		796,589.00	919,743.00	622,796.58	123,154.00		499,642.58
HOMELAND SECURITY (Budget Number 2757)									
	Salaries				1,036,288.00	949,847.44			
	Travel and Subsistence				60,670.00	29,296.95			
	Contractual				238,528.19	222,823.51			
	Commodities				194,019.00	78,661.52			
	Capital Outlay - Equip.				175,000.00	20,729.62			
	Subsidies, Loans, Grants				32,829,192.00	24,442,046.17			
	Total	57,600.19		34,476,097.00	34,533,697.19	25,743,405.21	57,600.19		25,685,805.02

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PUBLIC SAFETY PLANNING (Budget Number 3102)									
	Salaries				2,389,687.63	1,664,675.68			
	Travel and Subsistence				84,225.00	75,994.77			
	Contractual				2,454,368.77	2,210,427.56			
	Commodities				184,989.00	125,678.88			
	Capital Outlay - Equip.				150,562.00	62,361.48			
	Capital Outlay - Vehicle				108,000.00	51,815.99			
	Subsidies, Loans, Grants				46,152,278.80	24,743,100.96			
	Total	563,056.00		50,961,055.20	51,524,111.20	28,934,055.32	563,056.00		28,370,999.32
INTEGRATED PUBLIC SAFETY COMMU (Budget Number 3603)									
	Salaries				1,000,000.00	226,267.24			
	Travel and Subsistence				100,000.00	4,063.44			
	Contractual				15,490,000.00	2,481,033.28			
	Commodities				160,000.00	141,886.20			
	Capital Outlay - Equip.				31,200,000.00	19,074,752.46			
	Capital Outlay - Vehicle				50,000.00	45,344.00			
	Subsidies, Loans, Grants				2,000,000.00	1,127,826.41			
	Total			50,000,000.00	50,000,000.00	23,101,173.03			23,101,173.03
NATIONAL GUARD TIMBER SALES (Budget Number 3700)									
	Salaries				169,582.00	157,213.71			
	Travel and Subsistence				1,000.00				
	Contractual				249,500.00	133,320.67			
	Commodities				125,000.00	7,349.07			
	Capital Outlay - Other				25,000.00				
	Capital Outlay - Equip.				23,500.00	730.00			
	Total			593,582.00	593,582.00	298,613.45			298,613.45
NATIONAL GUARD FEDERAL (Budget Number 3701)									
	Salaries				18,060,026.00	17,385,616.25			
	Travel and Subsistence				230,000.00	166,631.12			
	Contractual				30,315,561.00	25,212,505.13			
	Commodities				4,886,624.00	1,670,210.50			
	Capital Outlay - Other				25,289,359.00	13,265,658.55			
	Capital Outlay - Equip.				8,715,533.00	1,046,396.10			
	Capital Outlay - Vehicle				355,000.00	148,136.00			
	Total			87,852,103.00	87,852,103.00	58,895,153.65			58,895,153.65

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
NAT GD CAMP SHELBY BASE OPERAT (Budget Number 3705)									
	Salaries				4,217,388.00	3,998,114.70			
	Travel and Subsistence				55,000.00	33,971.34			
	Contractual				1,300,000.00	1,006,864.09			
	Commodities				846,306.00	777,911.52			
	Capital Outlay - Other				1,975.00				
	Capital Outlay - Equip.				200,000.00	97,530.55			
	Capital Outlay - Vehicle				150,000.00	21,679.75			
	Subsidies, Loans, Grants				2,184,275.00	219,730.00			
	Total	2,001,563.00		6,953,381.00	8,954,944.00	6,155,801.95	2,001,563.00		4,154,238.95
ANG TRAINING SITE BASE OPER (Budget Number 3709)									
	Salaries				9,781,652.00	9,647,023.44			
	Travel and Subsistence				90,280.00	42,857.44			
	Contractual				3,335,677.00	3,297,140.17			
	Commodities				451,608.00	390,599.00			
	Capital Outlay - Equip.				60,500.00	9,376.23			
	Total			13,719,717.00	13,719,717.00	13,386,996.28			13,386,996.28
CRIME STOPPERS FUND (Budget Number 371D)									
	Salaries				65,000.00	52,056.62			
	Travel and Subsistence				15,000.00	2,280.75			
	Contractual				30,000.00	28,665.48			
	Commodities				33,000.00	29,973.58			
	Capital Outlay - Equip.				2,000.00				
	Subsidies, Loans, Grants				15,000.00	2,000.00			
	Total			160,000.00	160,000.00	114,976.43			114,976.43
VETERANS HOME PURCHASE BOARD (Budget Number 3734)									
	Salaries				855,079.00	820,018.13			
	Travel and Subsistence				27,970.00	14,125.15			
	Contractual				324,150.00	235,889.62			
	Commodities				47,400.00	25,039.04			
	Capital Outlay - Equip.				34,500.00	645.80			
	Subsidies, Loans, Grants				44,731,760.00	28,815,208.70			
	Total			46,020,859.00	46,020,859.00	29,910,926.44			29,910,926.44

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
CO JAIL OFFICER TRAINING FUND (Budget Number 3741)									
	Salaries				52,227.00	52,138.32			
	Travel and Subsistence				1,500.00	681.93			
	Contractual				85,791.00	69,398.83			
	Commodities				4,742.82	3,857.58			
	Capital Outlay - Equip.				500.00				
	Subsidies, Loans, Grants				273,110.18	257,281.55			
	Total			417,871.00	417,871.00	383,358.21			383,358.21
LAW ENFORCEMENT STANDARDS/TRG (Budget Number 3742)									
	Salaries				359,580.00	341,181.75			
	Travel and Subsistence				9,800.00	9,584.86			
	Contractual				100,296.77	97,308.42			
	Commodities				48,329.23	14,593.64			
	Capital Outlay - Equip.				2,000.00				
	Subsidies, Loans, Grants				1,954,200.00	1,670,422.82			
	Total			2,474,206.00	2,474,206.00	2,133,091.49			2,133,091.49
EMERGENCY TELECOM STAND & TRAN (Budget Number 3744)									
	Salaries				315,902.00	238,330.11			
	Travel and Subsistence				9,000.00	5,706.68			
	Contractual				139,051.54	126,199.96			
	Commodities				18,000.00	11,946.15			
	Capital Outlay - Equip.				3,000.00				
	Subsidies, Loans, Grants				762,068.46	465,075.78			
	Total			1,247,022.00	1,247,022.00	847,258.68			847,258.68
MS LEADERSHIP COUNCIL ON AGING (Budget Number 3746)									
	Salaries				133,707.00	121,802.52			
	Travel and Subsistence				5,000.00	4,240.35			
	Contractual				40,000.00	23,546.17			
	Commodities				5,000.00	3,297.81			
	Capital Outlay - Equip.				2,000.00	10.53			
	Subsidies, Loans, Grants				255,000.00	200,014.23			
	Total			440,707.00	440,707.00	352,911.61			352,911.61

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
JUVENILE FACILITY MONITORING (Budget Number 3749)									
	Salaries				190,601.00	187,964.28			
	Travel and Subsistence				29,900.00	4,988.86			
	Contractual				120,938.74	79,506.96			
	Commodities				44,180.00	11,296.05			
	Capital Outlay - Equip.				16,199.00	3,765.58			
	Subsidies, Loans, Grants				50,000.00	41,116.86			
	Total	73,337.74		378,481.00	451,818.74	328,638.59	73,337.74		255,300.85
HURRICANE DISASTER RESERVE (Budget Number 37SS)									
	Salaries				200,000.00	24,230.91			
	Contractual				49,775,000.00	14,309.94			
	Commodities				20,000.00	50.00			
	Capital Outlay - Equip.				5,000.00	406.25			
	Subsidies, Loans, Grants				93,000,000.00	709,684.51			
	Total			143,000,000.00	143,000,000.00	748,681.61			748,681.61
Total Public Protection and Assistance to Veterans		90,672,937.00		1,626,680,595.47	1,717,353,532.47	790,154,670.68	90,648,810.55		699,505,860.13
Local Assistance									
MUNICIPAL AID REVOLVING FUND (Budget Number 2085)									
	Subsidies, Loans, Grants				750,000.00	750,000.00			
	Total	750,000.00			750,000.00	750,000.00	750,000.00		
TAX COMM HOMESTEAD EXEMPT (Budget Number 2751)									
	Subsidies, Loans, Grants				84,150,000.00	84,147,022.61			
	Total	84,150,000.00			84,150,000.00	84,147,022.61	84,147,022.61		
Total Local Assistance		84,900,000.00			84,900,000.00	84,897,022.61	84,897,022.61		
Motor Vehicle and Other Regulatory Agencies									
LICENSE TAG COMMISSION (Budget Number 2806)									
	Contractual				153,998.00	153,997.80			
	Commodities				1,432,439.00	1,432,438.50			
	Total	1,586,437.00			1,586,437.00	1,586,436.30	1,586,436.30		

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
BOARD OF BAR ADMISSIONS (Budget Number 3056)									
	Salaries				165,670.00	151,762.21			
	Travel and Subsistence				15,500.00	14,590.28			
	Contractual				176,348.00	126,980.13			
	Commodities				14,900.00	13,227.30			
	Capital Outlay - Equip.				1,200.00				
	Total			373,618.00	373,618.00	306,559.92			306,559.92
BOARD OF EXAMINERS FOR LPC (Budget Number 3600)									
	Travel and Subsistence				14,000.00	8,716.26			
	Contractual				88,000.00	88,000.00			
	Commodities				19,500.00	13,921.41			
	Capital Outlay - Equip.				2,651.00				
	Total			124,151.00	124,151.00	110,637.67			110,637.67
BOARD OF POLYGRAPH EXAMINERS (Budget Number 371F)									
	Travel and Subsistence				2,000.00				
	Contractual				750.00				
	Commodities				650.00				
	Total			3,400.00	3,400.00				
PUBLIC SERVICE COMMISSION (Budget Number 3811)									
	Salaries				4,142,628.00	3,653,077.82			
	Travel and Subsistence				448,000.00	418,241.80			
	Contractual				1,005,231.00	895,202.61			
	Commodities				133,075.00	118,213.17			
	Capital Outlay - Equip.				223,320.00	118,502.62			
	Subsidies, Loans, Grants				7,000.00				
	Total			5,959,254.00	5,959,254.00	5,203,238.02			5,203,238.02
PUB UTILITIES STAFF REGULATION (Budget Number 3812)									
	Salaries				2,106,450.00	1,925,524.70			
	Travel and Subsistence				80,000.00	71,758.72			
	Contractual				228,080.00	157,349.21			
	Commodities				17,000.00	10,336.16			
	Capital Outlay - Equip.				5,000.00				
	Total			2,436,530.00	2,436,530.00	2,164,968.79			2,164,968.79

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Function/Department/ Organizational Activity		Final Budget				Expenditures			
Major Expenditure Classification		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MS TELEPHONE SOLICITATION REG (Budget Number 3813)*									
Contractual						135,659.19			
Lump Sum Appropriation				160,000.00	160,000.00	135,659.19			135,659.19
AUCIONEER COMMISSION (Budget Number 3820)									
Salaries					56,100.00	56,085.43			
Travel and Subsistence					10,000.00	9,693.73			
Contractual					38,333.00	38,333.00			
Commodities					3,400.00	3,193.75			
Total				107,833.00	107,833.00	107,305.91			107,305.91
NURSING HOME ADMINISTRATORS (Budget Number 3821)									
Salaries					95,232.00	84,219.16			
Travel and Subsistence					6,000.00	5,909.95			
Contractual					52,528.00	48,981.02			
Commodities					5,950.00	3,666.76			
Capital Outlay - Equip.					1,050.00	1,027.00			
Total				160,760.00	160,760.00	143,803.89			143,803.89
BOARD OF COSMETOLOGY (Budget Number 3822)									
Salaries					483,896.00	476,747.45			
Travel and Subsistence					166,134.00	141,362.77			
Contractual					262,465.00	209,046.23			
Commodities					21,725.00	17,117.08			
Capital Outlay - Equip.					4,724.00	4,600.79			
Total				938,944.00	938,944.00	848,874.32			848,874.32
PSYCHOLOGICAL EXAMINERS (Budget Number 3823)									
Travel and Subsistence					13,000.00	11,195.19			
Contractual					99,668.00	98,973.92			
Commodities					1,000.00				
Capital Outlay - Equip.					1,000.00				
Total				114,668.00	114,668.00	110,169.11			110,169.11
BOARD OF DENTAL EXAMINERS (Budget Number 3824)									
Salaries					391,444.00	336,263.55			
Travel and Subsistence					53,000.00	44,021.28			
Contractual					233,586.00	229,617.04			
Commodities					22,000.00	17,709.28			
Capital Outlay - Equip.					21,000.00	19,783.01			
Subsidies, Loans, Grants					72,000.00	70,240.00			
Total				793,030.00	793,030.00	717,634.16			717,634.16

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
BOARD OF VETERINARY EXAMINERS (Budget Number 3827)									
	Salaries				3,800.00	2,449.00			
	Travel and Subsistence				16,300.00	10,193.32			
	Contractual				200,260.00	104,291.25			
	Commodities				3,750.00	2,339.47			
	Capital Outlay - Equip.				2,700.00	2,663.25			
	Total			226,810.00	226,810.00	121,936.29			121,936.29
BOARD OF PHYSICAL THERAPY (Budget Number 3828)									
	Salaries				156,000.00	150,608.18			
	Travel and Subsistence				9,000.00	6,173.78			
	Contractual				78,505.00	62,580.42			
	Commodities				14,000.00	7,824.33			
	Capital Outlay - Equip.				5,000.00	3,118.94			
	Capital Outlay - Wireless				1,000.00				
	Total			263,505.00	263,505.00	230,305.65			230,305.65
BOARD OF MEDICAL LICENSURE (Budget Number 3829)									
	Salaries				1,346,668.00	1,150,104.69			
	Travel and Subsistence				28,000.00	24,810.74			
	Contractual				498,832.00	430,944.76			
	Commodities				54,850.00	15,987.21			
	Capital Outlay - Equip.				9,383.00	7,098.26			
	Capital Outlay - Vehicle				14,617.00	14,617.00			
	Subsidies, Loans, Grants				200,000.00	200,000.00			
	Total			2,152,350.00	2,152,350.00	1,843,562.66			1,843,562.66
BOARD OF OPTOMETRY (Budget Number 3831)									
	Salaries				2,400.00	560.00			
	Travel and Subsistence				12,000.00	5,024.71			
	Contractual				102,073.00	69,203.01			
	Commodities				1,000.00				
	Total			117,473.00	117,473.00	74,787.72			74,787.72
REAL ESTATE COMMISSION (Budget Number 3832)									
	Salaries				809,947.00	723,105.01			
	Travel and Subsistence				70,000.00	52,445.61			
	Contractual				447,236.00	383,091.51			
	Commodities				49,900.00	25,830.22			
	Capital Outlay - Equip.				37,050.00	20,521.99			
	Capital Outlay - Vehicle				25,000.00	15,508.45			
	Capital Outlay - Wireless				200.00	39.98			
	Subsidies, Loans, Grants				15,000.00	2,481.68			
	Total			1,454,333.00	1,454,333.00	1,223,024.45			1,223,024.45

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Function/Department/ Organizational Activity		Final Budget				Expenditures			
Major Expenditure Classification		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
BOARD OF FUNERAL SERVICES (Budget Number 3833)									
	Salaries				94,687.00	73,404.46			
	Travel and Subsistence				26,000.00	17,365.95			
	Contractual				97,072.00	87,761.67			
	Commodities				19,000.00	6,809.77			
	Capital Outlay - Equip.				7,000.00	3,055.00			
	Total			243,759.00	243,759.00	188,396.85			188,396.85
BOARD OF CONTRACTORS (Budget Number 3834)									
	Salaries				679,401.00	601,667.78			
	Travel and Subsistence				100,000.00	89,186.47			
	Contractual				313,996.00	302,942.52			
	Commodities				45,550.00	44,106.84			
	Capital Outlay - Equip.				18,450.00	18,291.84			
	Subsidies, Loans, Grants				870,000.00	870,000.00			
	Total			2,027,397.00	2,027,397.00	1,926,195.45			1,926,195.45
REAL ESTATE APPRAISAL LICENSE (Budget Number 3836)									
	Salaries				231,314.00	206,757.25			
	Travel and Subsistence				40,000.00	23,483.23			
	Contractual				150,965.00	63,730.91			
	Commodities				19,300.00	7,008.05			
	Capital Outlay - Equip.				7,900.00	3,720.00			
	Capital Outlay - Wireless				100.00	19.99			
	Total			449,579.00	449,579.00	304,719.43			304,719.43
BOARD OF NURSING SUPPORT (Budget Number 3838)									
	Salaries				1,765,323.00	1,551,122.89			
	Travel and Subsistence				47,000.00	46,877.26			
	Contractual				414,500.00	386,048.03			
	Commodities				60,000.00	50,879.33			
	Capital Outlay - Equip.				26,000.00	25,337.40			
	Subsidies, Loans, Grants				197,288.00	197,288.00			
	Total			2,510,111.00	2,510,111.00	2,257,552.91			2,257,552.91
MOTOR VEHICLE COMMISSION (Budget Number 3839)									
	Salaries				202,052.00	187,719.70			
	Travel and Subsistence				24,400.00	19,232.09			
	Contractual				58,014.00	55,132.64			
	Commodities				6,600.00	4,810.82			
	Total			291,066.00	291,066.00	266,895.25			266,895.25

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
BOARD OF BARBER EXAMINERS (Budget Number 3840)									
	Salaries				169,653.00	128,780.86			
	Travel and Subsistence				56,000.00	50,483.00			
	Contractual				33,000.00	25,912.32			
	Commodities				9,000.00	7,575.11			
	Capital Outlay - Equip.				5,000.00				
	Total			272,653.00	272,653.00	212,751.29			212,751.29
PROF ENGINEERS & LAND SURV (Budget Number 3842)									
	Salaries				340,988.00	233,647.13			
	Travel and Subsistence				37,000.00	22,046.02			
	Contractual				188,800.00	124,443.51			
	Commodities				21,150.00	20,329.12			
	Capital Outlay - Equip.				15,750.00	7,100.00			
	Subsidies, Loans, Grants				3,000.00	3,000.00			
	Total			606,688.00	606,688.00	410,565.78			410,565.78
ATHLETIC COMMISSION (Budget Number 3843)									
	Salaries				96,540.00	87,440.69			
	Travel and Subsistence				30,000.00	22,793.79			
	Contractual				26,210.00	25,460.31			
	Commodities				12,250.00	7,819.15			
	Capital Outlay - Equip.				10,000.00	2,543.95			
	Total			175,000.00	175,000.00	146,057.89			146,057.89
BD OF REG FOR FORESTERS (Budget Number 3844)									
	Salaries				2,800.00	280.00			
	Travel and Subsistence				4,000.00	1,192.20			
	Contractual				19,000.00	9,852.53			
	Commodities				7,500.00	3,714.30			
	Total			33,300.00	33,300.00	15,039.03			15,039.03
BOARD OF PUBLIC ACCOUNTANCY (Budget Number 3845)									
	Salaries				392,703.00	342,139.12			
	Travel and Subsistence				35,000.00	29,416.65			
	Contractual				193,906.00	96,871.05			
	Commodities				13,000.00	8,359.04			
	Capital Outlay - Equip.				8,000.00	7,999.00			
	Total			642,609.00	642,609.00	484,784.86			484,784.86

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PHARMACY BOARD (Budget Number 3846)									
	Salaries				1,142,940.00	893,635.21			
	Travel and Subsistence				84,962.00	53,796.98			
	Contractual				662,012.00	588,542.95			
	Commodities				210,499.00	109,097.33			
	Capital Outlay - Equip.				58,846.00	32,856.18			
	Capital Outlay - Vehicle				20,000.00	16,923.85			
	Capital Outlay - Wireless				2,400.00	99.98			
	Subsidies, Loans, Grants				35,800.00	35,695.14			
	Total			2,217,459.00	2,217,459.00	1,730,647.62			1,730,647.62
COMM ON THE STATUS OF WOMEN (Budget Number 3847)									
	Travel and Subsistence				15,000.00				
	Contractual				80,000.00	39,799.43			
	Commodities				25,000.00	3,037.71			
	Capital Outlay - Equip.				9,600.00				
	Capital Outlay - Wireless				400.00				
	Subsidies, Loans, Grants				17,500.00				
	Total	47,500.00		100,000.00	147,500.00	42,837.14	42,837.14		
ARCHITECTURE BOARD (Budget Number 3848)									
	Salaries				133,420.00	132,617.82			
	Travel and Subsistence				31,500.00	30,311.26			
	Contractual				148,673.00	137,001.39			
	Commodities				15,000.00	14,833.54			
	Capital Outlay - Equip.				5,000.00	2,575.00			
	Total			333,593.00	333,593.00	317,339.01			317,339.01
CHIROPRACTORS EXAMINERS (Budget Number 3849)									
	Salaries				35,000.00	34,992.28			
	Travel and Subsistence				6,703.00	6,593.18			
	Contractual				14,477.00	13,163.76			
	Commodities				1,005.00	996.51			
	Capital Outlay - Equip.				3,192.00	3,192.00			
	Total			60,377.00	60,377.00	58,937.73			58,937.73

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
BOARD OF MASSAGE THERAPY (Budget Number 3857)									
	Salaries				5,000.00	4,160.00			
	Travel and Subsistence				15,000.00	8,094.24			
	Contractual				249,000.00	218,956.88			
	Commodities				1,000.00				
	Capital Outlay - Equip.				20,000.00	4,195.16			
	Total			290,000.00	290,000.00	235,406.28			235,406.28
REG PROFESSIONAL GEOLOGISTS (Budget Number 3858)									
	Salaries				73,625.00	71,068.32			
	Travel and Subsistence				2,100.00				
	Contractual				46,280.00	23,003.81			
	Commodities				4,866.00	3,244.12			
	Capital Outlay - Equip.				1,500.00	1,500.00			
	Total			128,371.00	128,371.00	98,816.25			98,816.25
BD OF SOC WRKRS & FAM THERAP (Budget Number 3859)									
	Salaries				182,990.00	142,250.76			
	Travel and Subsistence				25,000.00	24,642.83			
	Contractual				131,998.00	92,215.85			
	Commodities				19,800.00	9,295.36			
	Capital Outlay - Equip.				5,000.00				
	Total			364,788.00	364,788.00	268,404.80			268,404.80
Total Motor Vehicle and Other Regulatory Agencies		1,633,937.00		26,133,409.00	27,767,346.00	23,894,251.62	1,629,273.44		22,264,978.18
Miscellaneous									
MEMORIAL STADIUM OPERATIONS (Budget Number 2861)									
	Salaries				470,000.00	461,085.77			
	Travel and Subsistence				4,000.00	3,348.26			
	Contractual				941,791.00	931,459.26			
	Commodities				199,950.00	199,196.01			
	Capital Outlay - Equip.				122,140.00	121,955.34			
	Capital Outlay - Vehicle				4,100.00	4,100.00			
	Capital Outlay - Wireless				4,000.00	79.98			
	Subsidies, Loans, Grants				80,919.00	77,919.00			
	Total			1,826,900.00	1,826,900.00	1,799,143.62			1,799,143.62

State of Mississippi
2009 Annual Report of Budgetary Basis Expenditures

		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MS ARTS COMMISSION (Budget Number 2865)									
	Salaries				702,008.00	630,954.50			
	Travel and Subsistence				71,512.00	49,857.15			
	Contractual				868,148.00	850,766.10			
	Commodities				103,989.00	68,956.97			
	Capital Outlay - Equip.				25,000.00	11,502.03			
	Subsidies, Loans, Grants				1,505,406.00	1,312,719.98			
	Total	1,336,516.00	427,500.00	1,512,047.00	3,276,063.00	2,924,756.73	1,326,782.00	403,593.93	1,194,380.80
Total Miscellaneous		1,336,516.00	427,500.00	3,338,947.00	5,102,963.00	4,723,900.35	1,326,782.00	403,593.93	2,993,524.42
Public Works									
STATE AID ROAD DIVISION (Budget Number 2946)									
	Salaries				3,107,275.00	2,953,488.71			
	Travel and Subsistence				58,959.00	50,718.05			
	Contractual				732,780.00	407,494.63			
	Commodities				80,000.00	75,974.80			
	Capital Outlay - Equip.				67,707.00	18,941.22			
	Capital Outlay - Vehicle				65,020.00	65,019.90			
	Capital Outlay - Wireless				2,500.00	1,449.94			
	Subsidies, Loans, Grants				180,040,000.00	128,978,589.20			
	Total			184,154,241.00	184,154,241.00	132,551,676.45			132,551,676.45
MVSU-SUTTON ADM SETTLEMENT (Budget Number 3903)									
	Capital Outlay - Other				30,401.97	30,401.97			
	Total			30,401.97	30,401.97	30,401.97			30,401.97
CAP IMP AGENCY REAPPROPRIATION (Budget Number 3931)*									
	Capital Outlay - Other					4,169,552.11			
	Subsidies, Loans, Grants					7,222.02			
	Lump Sum Appropriation			4,176,774.13	4,176,774.13	4,176,774.13			4,176,774.13
ASSET SEIZURE (Budget Number 3940)									
	Salaries				250,000.00				
	Travel and Subsistence				62,246.00				
	Contractual				544,000.00	24.85			
	Commodities				75,000.00	8,453.59			
	Capital Outlay - Equip.				218,321.00	45,476.15			
	Total			1,149,567.00	1,149,567.00	53,954.59			53,954.59

State of Mississippi
2009 Annual Report of Budgetary Basis Expenditures

		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
DEPT OF TRANSPORTATION SUPPORT (Budget Number 3941)									
	Salaries				159,869,950.00	157,037,886.29			
	Travel and Subsistence				3,310,038.00	3,179,866.14			
	Contractual				135,132,796.00	130,048,313.40			
	Commodities				48,435,656.00	45,183,649.05			
	Capital Outlay - Other				696,216,642.00	609,259,922.66			
	Capital Outlay - Equip.				9,596,733.00	9,591,916.92			
	Capital Outlay - Vehicle				3,989,450.00	3,989,135.24			
	Capital Outlay - Wireless				38,136.00	38,135.77			
	Subsidies, Loans, Grants				128,664,012.00	119,019,486.42			
	Total			1,185,253,413.00	1,185,253,413.00	1,077,348,311.89			1,077,348,311.89
LOCAL SYSTEM BRIDGE PROGRAM (Budget Number 3948)									
	Subsidies, Loans, Grants				35,000,000.00	13,407,830.99			
	Total			35,000,000.00	35,000,000.00	13,407,830.99			13,407,830.99
Total Public Works				1,409,764,397.10	1,409,764,397.10	1,227,568,950.02			1,227,568,950.02
Debt Service									
GENERAL FUND OBLIGATIONS B/I (Budget Number 2951)									
	Subsidies, Loans, Grants				555,367,635.00	345,176,329.33			
	Total	289,547,871.00		265,819,764.00	555,367,635.00	345,176,329.33	289,547,871.00		55,628,458.33
Total Debt Service		289,547,871.00		265,819,764.00	555,367,635.00	345,176,329.33	289,547,871.00		55,628,458.33
Grand Totals		\$4,832,199,189.42	\$287,749,107.00	\$14,924,259,791.95	\$20,044,208,088.37	\$15,494,041,126.22	\$4,828,675,577.03	\$272,140,488.59	\$10,393,225,060.60