

Mississippi



Annual Report of Budgetary Basis Expenditures

For the Fiscal Year Ended June 30, 2016

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STATE OF MISSISSIPPI

Governor Phil Bryant

DEPARTMENT OF FINANCE AND ADMINISTRATION

Laura Jackson
Executive Director

**State of Mississippi Fiscal Year 2016
Annual Report of Budgetary Basis Expenditures**

This report reflects lump sum budgets and expenditures by major budgetary function consistent with functions used in the fiscal year 2016 State of Mississippi Budget Report prepared by the Joint Legislative Budget Committee. Within each function, budgets and expenditures are classified by budget number and major expenditure classification, where applicable. All budgeted amounts were authorized as lump sum appropriations by the legislature except Department of Public Safety.

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 |

Any questions about this report should be addressed to:

Department of Finance and Administration
Office of Financial Reporting
701-C Woolfolk Building
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Jackson, MS 39215
Telephone (601) 359-2160

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| Page | Organizational Activity | Budget Number | Fund Number(s) |
|--------------------------------------|-------------------------------------|---------------|---|
| Legislative: | | | |
| 1 | Senate Contingent | 100101 | 2200100000 |
| 1 | Senate in Session | 100102 | 2200300000 |
| 1 | Senate Interim Expense | 100103 | 2200500000 |
| 1 | Committee on Interstate Cooperation | 100104 | 2203200000 |
| 1 | House Contingent | 100201 | 2200200000 |
| 1 | House Salaries and Mileage | 100202 | 2200400000 |
| 2 | House Interim Expense | 100203 | 2200600000 |
| 2 | Joint Legislative Operations | 100301 | 2200000000 |
| 2 | Joint Legislative Code Comm | 100302 | 2200800000 |
| 2 | Uniform State Laws | 100303 | 2200900000 |
| 2 | PEER Committee | 102101 | 2202100000 |
| 2 | Legislative Reapportionment | 102201 | 2202200000 |
| 3 | Legislative Budget Office | 102501 | 2202500000 |
| Judiciary and Justice: | | | |
| 3 | Supreme Court | 105101 | 2205100000, 3305100000, 6406500000 |
| 3 | Administrative Office of Courts | 105102 | 2205200000, 2205500000, 2206000000, 3305300000, 3305500000, 3305800000, 3305900000, 3306000000, 3306100000, 3306200000, 3306600000, 5305800000, |
| 3 | Supreme Court Trial Judges | 105103 | 2205300000, 3305400000, 3306300000 |
| 3 | Court of Appeals | 105104 | 2205400000,3305700000 |
| 4 | Bar Admissions | 105105 | 3305200000 |
| 4 | Budgeted Funds | 107101 | 2207100000, 3307100000, 3307200000, 3307300000, 3307400000, 3307600000, 3307700000, 3307B00000, 3307C00000, 3307D00000, 3307E00000, 3307F00000, 3307G00000, 5307100000, 6107100000, 6407K00000 |
| 4 | Judgements and Settlements | 107102 | 6407L00000 |
| 4 | District Attorney Consolidated | 108701 | 2208700000, 2208900000, 3308400000 |
| 4 | Public Defender | 109101 | 3309100000, 3309200000, 3309300000 |
| 5 | Judicial Performance | 109601 | 2209600000, 3309500000, 6409600000 |
| 5 | Post Conviction | 109801 | 2209800000, 3309800000, 6409800000 |
| 5 | Tort Claims | 113003 | 3308000000 |
| Executive and Administrative: | | | |
| 5 | Ethics | 110001 | 2209500000 |
| 6 | Office of the Governor | 110101 | 2210100000, 5310400000, 5310600000, 5310K00000, 5310N00000, 6110700000 |
| 6 | Governor's Mansion | 110102 | 2210200000 |
| 6 | Energy Council | 110103 | 2210400000 |
| 6 | Southern States Energy Board | 110105 | 2210600000 |
| 6 | Secretary of State Appro | 111101 | 3311100000, 3311200000, 3311300000, 3311400000, 3311E00000, 3311M00000, 3311V00000 |
| Fiscal Affairs: | | | |

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| 7 | General DFA Support | 113001 | 2213000000, 3312200000, 3312500000, 3312800000, 3312A00000, 3313000000, 3313100000, 3313500000, 3313600000, 3313800000, 3314100000, 3314200000, 3314300000, 6114B00000, 6414C00000 |
| 7 | State Property Insurance | 113002 | 3315200000, 6415C00000 |
| 7 | DFA Budgeted Transfer Fund | 113014 | 2214000000 |
| 7 | Department of Audit | 115501 | 2215500000, 3315500000, 3315700000 |
| 7 | OST Support | 117101 | 3317100000, 3317800000, 3318300000 |
| 8 | MPACT Trust | 117103 | 3317000000 |
| 8 | Ed Improvement Trust Fund | 117109 | 3321900000 |
| 8 | Department of Revenue | 118101 | 2218100000, 3318000000, 3318100000, 3389800000, 3389900000, 6419100000, 6419200000 |
| 8 | Tax Appeals | 118401 | 2219400000 |
| 8 | Gaming Commission Approp | 185001 | 3318700000, 3318800000 |
| Public Education: | | | |
| 9 | General Education Programs | 120101 | 2220100000, 3220100000, 3320200000, 3320300000, 3321300000, 4420100000, 5320100000, 6221500000, 6420100000 |
| 9 | Chickasaw Interest | 120102 | 2220400000 |
| 9 | Vocational and Technical | 120103 | 2220600000, 4420600000, 5320600000, 6420600000 |
| 9 | Schools for Blind and Deaf | 120104 | 2221700000, 3321700000, 4421700000 |
| 9 | MS Adequate Education | 120105 | 2223000000, 2223100000, 3323000000, 3323100000, 4423000000, 4423100000 |
| 10 | General Fund | 124501 | 2224500000, 3324600000, 4410900000, 5324500000 |
| 10 | Educational TV | 124701 | 2224700000, 3324700000, 3324E00000, 4410400000, 5324700000 |
| Higher Education: | | | |
| 10 | Community College Support | 129101 | 2229800000, 3329500000, 4408000000, 4411000000, 6429000000 |
| 10 | MS Community College Board | 129102 | 2229100000, 3329100000, 3329200000, 3329700000, 3329800000, 4411100000, 5329100000 |
| 10 | IHL System Administration | 920001 | 2225100000, 2225200000, 2227700000, 3327700000, 4403900000, 6425G00000 |
| 11 | IHL General | 920002 | 2225500000, 2225700000, 2228400000, 2228500000, 2228600000, 3327600000, 4403000000, 6425C00000 |
| 11 | University of MS Medical Center | 920003 | 2228100000, 3328400000, 4403800000, 6228200000 |
| 11 | Student Financial Aid | 920010 | 2225E00000, 6401800000 |
| 11 | State Court Education | 920013 | 3325700000 |
| 11 | Alcohol Safety Education | 920015 | 3326C00000 |
| 11 | Charter School Authority Board | 920017 | 2201700000 |

Public Health:

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|--|------------------------------------|---------------|--|
| 12 | Health | 130101 | 2230100000, 3330000000, 3330100000, 3330700000, 3330800000, 3331000000, 5331400000, 6230500000, 6430100000, 6530600000 |
| 12 | Local Government and Rural Water | 130102 | 5331500000, 6330200000, 6330300000, 6331B00000, 6331C00000, 6430A00000 |
| 12 | Health Information Network | 130103 | 2230300000, 333H200000 |
| Hospitals and Hospital Schools: | | | |
| 12 | Central Office Budget | 337101 | 2237100000, 3337100000, 5337100000, 6238100000 |
| 13 | Service Budget | 337102 | 2237000000, 3337000000, 5337000000, 6238000000 |
| 13 | Alcohol and Drug Abuse Budget | 337103 | 3337900000 |
| 13 | East MS State Hospital | 337201 | 2237200000, 3337200000, 6236200000 |
| 13 | Ellisville State School | 337301 | 2237300000, 3337300000, 5337300000, 6237600000 |
| 14 | General Funds | 337401 | 2237400000, 3337400000, 6239900000 |
| 14 | Boswell Treasury Account | 338201 | 2238200000, 3338200000, 6238300000 |
| 14 | North MS State Hospital | 338401 | 2238400000, 3338400000, 6236400000 |
| 14 | North MS Regional Center | 338501 | 2238500000, 3338500000, 6236500000 |
| 15 | State/Special Funds | 338601 | 2238600000, 3338600000, 6236600000 |
| 15 | South MS Regional Center | 338701 | 2238700000, 3338700000, 6238800000 |
| 15 | Central MS Residential Center | 338901 | 2238900000, 3338900000, 6238100000 |
| 15 | South MS State Hospital | 339101 | 2239100000, 3339100000, 6239400000 |
| 16 | MS Adolescent Center | 339201 | 2239200000, 3339200000, 6239H00000 |
| 16 | Specialized Treatment Facility | 339301 | 2239300000, 3339300000, 6239S00000 |
| Agriculture, Commerce and Economic Development: | | | |
| 16 | MDAC Support | 140101 | 2240100000, 3340100000, 3340800000, 3340D00000, 3340E00000, 3343600000, 3343700000, 5340000000, 5340B00000 |
| 16 | Beaver Control Assistance Program | 140102 | 3340400000 |
| 16 | MS Egg Marketing Board | 140103 | 3340600000 |
| 17 | State Livestock Shows | 140301 | 2243100000, 2243200000, 2243300000, 2243400000, 2243500000, 2243700000, 2243800000 |
| 17 | Dixie National Rodeo | 140302 | 3343500000 |
| 17 | Facility Fee Transfer | 140303 | 3343000000 |
| 17 | Board of Animal Health | 140501 | 2242800000, 3342600000, 3342800000, 5342800000 |
| 17 | MDA Budgeted Funds Appr | 141101 | 2241100000, 3341000000, 3341800000, 3341900000, 3341B00000, 3341C00000, 3341Y00000, 3342000000, 33420N0000, 33420V0000, 334KX00000, 334NW00000, 5341800000, 5341C00000, 5341W00000, 5341X00000, 5342000000, 644BR00000 |
| 18 | COOP Extension Serv MSU | 920004 | 2242100000, 4403500000 |
| 18 | AG and Forestry Experiment Station | 920005 | 2242200000, 4403600000 |
| 18 | ASU Experiment Station | 920006 | 2242300000, 4404200000, 6425H00000 |
| 18 | Forest Product Utilization | 920009 | 2244800000, 4403700000 |
| 18 | College of Vet Medicine | 920011 | 2226B00000, 4403400000 |

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| Conservation and Recreation: | | | |
| 18 | DMR Operations | 145001 | 2245000000, 3345000000, 5345000000, 5345100000 |
| 19 | Tidelands Trust Fund | 145002 | 3345200000 |
| 19 | Forestry Commission | 145101 | 2245100000, 3345100000, 3345500000, 3345B00000, 3345C00000, 3345D00000, 5345500000 |
| 19 | MIFI | 145102 | 2245400000 |
| 19 | MDWFP Appr Unit 2463 | 146401 | 2246300000, 3346300000, 4446500000, 5346700000 |
| 19 | Special Projects | 146402 | 3346500000, 3346900000, 3346D00000, 3347000000 |
| 20 | Motor Vehicle Fund | 146403 | 3346200000 |
| 20 | Enviromental Quality | 147001 | 2247100000, 3347100000, 3349400000, 3358000000, 3358100000, 3358400000, 33584A0000, 3358500000, 3358600000, 3358800000, 3359000000, 33592A0000, 33596A0000, 3359700000, 5347100000, 5349400000, 5358000000, 5358600000, 5358700000, 5358900000, 5359000000, 5359700000, 6359100000, 6447000000 |
| 20 | General Fund | 147201 | 2247200000, 3347200000 |
| 20 | MDAH Operations | 147501 | 2247500000, 3347500000, 3347600000, 3347800000, 3348000000, 5347500000, 6447C00000 |
| 20 | MDAH Oral History Project | 147502 | 2247900000 |
| 21 | General/Special Funds | 148601 | 2248600000, 3348300000, 3348600000, 5348600000 |
| 21 | MSOGB Conservation Fund | 149101 | 3349100000, 5349100000 |
| 21 | TN Tombigbee Waterway | 548301 | 2248300000 |
| 21 | MS River Parkway | 548701 | 2248700000 |
| 21 | Pearl River Basin Dev | 995501 | 2295500000 |
| Insurance and Banking: | | | |
| 22 | Academy Operations | 150101 | 3350200000, 5350200000 |
| 22 | Licensing and Regulation | 150102 | 3350100000, 3350300000, 3350C00000, 3350D00000, 3350H00000, 5350100000 |
| 22 | Rural Fire Truck Acq | 150104 | 3350700000, 6350E00000, 6350J00000, 6350K00000 |
| 22 | DBFC Appropriation | 151101 | 3351100000, 3351200000 |
| 23 | Administrative Expense | 152101 | 3352100000 |
| 23 | Administration | 153101 | 3353100000, 3353300000 |
| Corrections: | | | |
| 23 | DOC Support | 155101 | 2255100000, 3354700000, 3355100000, 3356500000, 3356600000, 5355100000, 6456700000 |
| 23 | DOC Farming Operations | 155102 | 3355200000 |
| 24 | DOC Parole Board | 155103 | 2255300000 |
| 24 | DOC Medical Services | 155104 | 2255400000, 6455A00000 |
| 24 | DOC Private Prisons | 155105 | 2255500000 |
| 24 | DOC Regional Facilities | 155106 | 2255600000, 6455B00000 |

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| Page | Organizational Activity | Budget Number | Fund Number(s) |
|--|------------------------------|---------------|---|
| 24 | DOC Local Confinement | 155107 | 2255700000, 6455C00000 |
| Interdepartmental Service Agencies: | | | |
| 24 | ITS Information Technology | 160101 | 3360100000, 3360200000 |
| 25 | MS State Personnel Board | 161401 | 3361100000, 3361400000 |
| Social Welfare: | | | |
| 25 | Medicaid Admin/Medical | 162801 | 2232800000, 3332700000, 3332800000, 5332100000, 5332800000, 6232600000, 6432A00000 |
| 25 | MDRS Appropriated Funds | 163501 | 2223500000, 2224000000, 2233000000, 2233200000, 3324000000, 3333200000, 3333300000, 3333500000, 3334100000, 5334000000, 6223400000, 6224100000, |
| 25 | DHS Consolidated | 165101 | 2265100000, 3365100000, 3366400000, 5365100000, 6465100000, 8865000000, 8865300000, 8865400000, 8866400000 |
| 26 | General MDES Fund | 167101 | 3367500000, 3367600000, 5367100000 |
| Public Protection and Assistance to Veterans: | | | |
| 26 | WCC Wireless Commission | 160102 | 2260300000, 3360B00000, 5360500000 |
| 26 | Military Department | 170101 | 2270100000, 2270500000, 2270600000, 2270800000, 3370000000, 3370100000, 3370500000, 5370900000 |
| 27 | Enforcement Driver Serv | 171101 | 2271100000, 3371000000, 3371600000, 3371700000, 3371900000, 3371B00000, 3371C00000, 3371M00000, 5371100000, 537AD00000, 53EOC00000, 6437CE0000 |
| 27 | MS Forensics Lab | 171102 | 2271300000, 3371300000, 3371E00000, 3371N00000, 537CL00000, 6437CR0000 |
| 27 | Training Academy | 171103 | 2271400000, 3371400000 |
| 27 | Support Services | 171104 | 2271500000, 3371500000, 3371H00000 |
| 28 | MS Bureau of Narcotics | 171105 | 2271800000, 3371800000, 5371800000, 647BN00000 |
| 28 | Medical Examiner | 171106 | 2274000000, 3374000000, 6437ME0000 |
| 28 | Homeland Security | 171107 | 2275700000, 5375700000, 5375A00000 |
| 28 | FS Publice Safety Planning | 171108 | 2210300000, 5310200000, 5310G00000, 5310J00000 |
| 29 | Crime Stoppers | 171110 | 3371D00000 |
| 29 | County Jail Officer Trg | 171112 | 3374100000 |
| 29 | Law Enforcement Training | 171113 | 3374200000 |
| 29 | Emergency Telcom | 171115 | 3374400000 |
| 29 | MS Leadership COA | 171116 | 3374600000 |
| 30 | Juvenile Facility | 171117 | 2274900000, 3374900000 |
| 30 | Agency Operations | 173101 | 2273100000, 3373000000, 3373100000, 3373200000, 5373200000 |
| 30 | Veterans Home Purchase Board | 173401 | 3373400000, 3373500000 |
| 30 | EM Admin Gen Support | 174101 | 2272100000, 3372100000, 337HM00000, 337PA00000, 5372600000, 537RG00000 |
| 31 | EM Disaster Relief | 174102 | 2272500000, 3372500000, 337AH00000, 5372800000, 5372900000, 5372K00000, 5372U00000 |

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|---|---------------------------------|---------------|--|
| Local Assistance: | | | |
| 31 | Homestead Exemption | 118102 | 2275100000 |
| Motor Vehicle and Other Regulatory Agencies: | | | |
| 31 | Commission Status Women | 104701 | 2284700000, 3384700000 |
| 31 | Continuing Legal Educ | 105106 | 3305600000 |
| 31 | Motor Vehicle Licensure | 118103 | 3380500000 |
| 32 | Utility Reg Serv | 181101 | 3381100000 |
| 32 | Telephone No Call | 181103 | 3381300000 |
| 32 | Utility Investigate Serv | 181201 | 3381700000 |
| 32 | Auctioneer Licensure | 182001 | 3382000000 |
| 32 | Nursing Home Admin | 182101 | 3382100000 |
| 33 | Board of Cosmetology | 182201 | 3382200000 |
| 33 | Boad of Psychology | 182301 | 3382300000 |
| 33 | Dental Examiners | 182401 | 3382400000 |
| 33 | Board of Vet Med | 182701 | 3382700000 |
| 33 | Physical Therapy | 182801 | 3382800000 |
| 34 | License and Discipline | 182901 | 3382900000 |
| 34 | Board of Optometry | 183101 | 3383100000 |
| 34 | Real Estate Commission | 183201 | 3383000000, 3383200000 |
| 34 | Real Estate Appraisal Board | 183202 | 3383700000 |
| 34 | Funeral Services | 183301 | 3383300000 |
| 35 | Board of Contractors | 183401 | 3383400000, 3383500000 |
| 35 | MS Board of Nursing | 183801 | 3383800000 |
| 35 | MMVC License and Regs | 183901 | 3383900000 |
| 35 | Barber Board | 184001 | 3384000000 |
| 36 | Board of Engineers | 184101 | 3384200000 |
| 36 | Athletic Commission | 184301 | 3384300000 |
| 36 | Board of Foresters | 184401 | 3384400000 |
| 36 | Accountancy Board | 184501 | 3384500000 |
| 36 | Pharmacy Board | 184601 | 3384600000 |
| 37 | Board of Architecture | 184801 | 3384800000 |
| 37 | Chiropratic Examiners | 184901 | 3384900000 |
| 37 | Board of Massage Therapy | 185701 | 3385700000 |
| 37 | Professional Geologists | 185801 | 3385800000 |
| 37 | Licensure | 185901 | 3385900000 |
| 38 | License Professional Counselors | 186001 | 3360000000 |
| Miscellaneous: | | | |
| 38 | General Federal Special | 186501 | 2286500000, 3386500000, 5386500000, 4410800000 |
| Public Works: | | | |
| 38 | Bureau of Buildings Reapr | 113011 | 3393100000, 6493C00000, 6493D00000 |
| 38 | MDOT Support | 194101 | 3394000000, 3394100000, 3394200000, 3394400000, 3395500000, 5394100000 |
| 39 | Admin/Const/Fed | 194701 | 3394600000, 3394700000, 3394T00000 |
| 39 | LSBP | 194702 | 3394800000, 6311400000, 6439A00000 |
| Debt Service: | | | |
| 39 | General Fund Obligations | 117102 | 2295100000, 2295300000, 6395100000 |

State of Mississippi
2016 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 |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| LEGISLATIVE | | | | | | | | | |
| Senate Contingent (Budget Number 100101) | | | | | | | | | |
| | Salaries | | | | | 3,536,453.50 | | | |
| | Travel and Subsistence | | | | | 603,903.48 | | | |
| | Contractual | | | | | 287,898.12 | | | |
| | Commodities | | | | | 58,201.58 | | | |
| | Subsidies, Loans, Grants | | | | | 570,269.00 | | | |
| | Total | 5,058,053.00 | | | 5,058,053.00 | 5,056,725.68 | 5,056,725.68 | | |
| Senate in Session (Budget Number 100102) | | | | | | | | | |
| | Salaries | | | | | 979,899.72 | | | |
| | Travel and Subsistence | | | | | 645,010.52 | | | |
| | Subsidies, Loans, Grants | | | | | 72,000.00 | | | |
| | Total | 1,697,273.00 | | | 1,697,273.00 | 1,696,910.24 | 1,696,910.24 | | |
| Senate Interim Expense (Budget Number 100103) | | | | | | | | | |
| | Salaries | | | | | 315,378.68 | | | |
| | Travel and Subsistence | | | | | 645,917.76 | | | |
| | Subsidies, Loans, Grants | | | | | 21,000.00 | | | |
| | Total | 982,331.00 | | | 982,331.00 | 982,296.44 | 982,296.44 | | |
| Committee on Interstate Cooperation (Budget Number 100104) | | | | | | | | | |
| | Contractual | | | | | 275,932.00 | | | |
| | Total | 275,932.00 | | | 275,932.00 | 275,932.00 | 275,932.00 | | |
| House Contingent (Budget Number 100201) | | | | | | | | | |
| | Salaries | | | | | 4,024,436.32 | | | |
| | Travel and Subsistence | | | | | 1,628,907.61 | | | |
| | Contractual | | | | | 646,793.73 | | | |
| | Commodities | | | | | 93,298.02 | | | |
| | Subsidies, Loans, Grants | | | | | 217,394.00 | | | |
| | Total | 6,666,811.00 | | | 6,666,811.00 | 6,610,829.68 | 6,610,829.68 | | |
| House Salaries and Mileage (Budget Number 100202) | | | | | | | | | |
| | Salaries | | | | | 2,157,087.75 | | | |
| | Travel and Subsistence | | | | | 1,848,826.28 | | | |
| | Subsidies, Loans, Grants | | | | | 109,131.97 | | | |
| | Total | 4,115,046.00 | | | 4,115,046.00 | 4,115,046.00 | 4,115,046.00 | | |

State of Mississippi
2016 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 |
| House Interim Expense (Budget Number 100203) | | | | | | | | | |
| | Salaries | | | | | 536,259.92 | | | |
| | Travel and Subsistence | | | | | 1,048,500.00 | | | |
| | Subsidies, Loans, Grants | | | | | 677,372.08 | | | |
| | Total | 2,262,132.00 | | | 2,262,132.00 | 2,262,132.00 | 2,262,132.00 | | |
| Joint Legislative Operations (Budget Number 100301) | | | | | | | | | |
| | Salaries | | | | | 725,652.27 | | | |
| | Travel and Subsistence | | | | | 3,520.32 | | | |
| | Contractual | | | | | 318,350.55 | | | |
| | Commodities | | | | | 263,179.42 | | | |
| | Subsidies, Loans, Grants | | | | | 150,099.51 | | | |
| | Total | 1,461,187.00 | | | 1,461,187.00 | 1,460,802.07 | 1,460,802.07 | | |
| Joint Legislative Code Comm (Budget Number 100302) | | | | | | | | | |
| | Commodities | | | | | 400,594.50 | | | |
| | Subsidies, Loans, Grants | | | | | 49,000.00 | | | |
| | Total | 450,000.00 | | | 450,000.00 | 449,594.50 | 449,594.50 | | |
| Uniform State Laws (Budget Number 100303) | | | | | | | | | |
| | Contractual | | | | | 33,900.00 | | | |
| | Total | 33,900.00 | | | 33,900.00 | 33,900.00 | 33,900.00 | | |
| Peer Committee (Budget Number 102101) | | | | | | | | | |
| | Salaries | | | | | 2,304,455.44 | | | |
| | Travel and Subsistence | | | | | 52,570.29 | | | |
| | Contractual | | | | | 244,011.03 | | | |
| | Commodities | | | | | 10,879.72 | | | |
| | Capital Outlay-Equipment | | | | | 2,798.00 | | | |
| | Capital Outlay-Wireless | | | | | 252.63 | | | |
| | Total | 2,679,321.00 | | | 2,679,321.00 | 2,614,967.11 | 2,614,967.11 | | |
| Legislative Reapportionment (Budget Number 102201) | | | | | | | | | |
| | Salaries | | | | | 97,269.12 | | | |
| | Travel and Subsistence | | | | | 3,450.26 | | | |
| | Contractual | | | | | 27,966.95 | | | |
| | Commodities | | | | | 1,676.40 | | | |
| | Total | 145,300.00 | | | 145,300.00 | 130,362.73 | 130,362.73 | | |

| State of Mississippi 2016 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 |
| Legislative Budget Office (Budget Number 102501) | | | | | | | | | |
| | Salaries | | | | | 1,967,933.84 | | | |
| | Travel and Subsistence | | | | | 31,286.46 | | | |
| | Contractual | | | | | 411,457.16 | | | |
| | Commodities | | | | | 13,292.10 | | | |
| | Capital Outlay-Equipment | | | | | 41,424.00 | | | |
| | Total | 2,815,161.00 | | | 2,815,161.00 | 2,465,393.56 | 2,465,393.56 | | |
| Total Legislative | | 28,642,447.00 | | - | 28,642,447.00 | 28,154,892.01 | 28,154,892.01 | | - |
| Judiciary and Justice | | | | | | | | | |
| Supreme Court (Budget Number 105101) | | | | | | | | | |
| | Salaries | | | | | 6,006,442.18 | | | |
| | Travel and Subsistence | | | | | 334,192.51 | | | |
| | Contractual | | | | | 1,164,114.99 | | | |
| | Commodities | | | | | 463,746.39 | | | |
| | Capital Outlay-Equipment | | | | | 28379.51 | | | |
| | Subsidies, Loans, Grants | | | | | 899,560.00 | | | |
| | Total | 7,681,903.00 | | 1,219,976.00 | 8,901,879.00 | 8,896,435.58 | 7,681,486.00 | | 1,214,949.58 |
| Administrative Office of Courts (Budget Number 105102) | | | | | | | | | |
| | Salaries | | | | | 13,771,887.62 | | | |
| | Travel and Subsistence | | | | | 140,329.06 | | | |
| | Contractual | | | | | 2,447,823.95 | | | |
| | Commodities | | | | | 64,353.41 | | | |
| | Capital Outlay-Equipment | | | | | 195,714.49 | | | |
| | Subsidies, Loans, Grants | | | | | 13,934,917.97 | | | |
| | Total | 7,236,912.00 | | 30,709,238.00 | 37,946,150.00 | 30,555,026.50 | 7,236,196.56 | | 23,318,829.94 |
| Supreme Court Trial Judges (Budget Number 105103) | | | | | | | | | |
| | Salaries | | | | | 26,321,127.35 | | | |
| | Travel and Subsistence | | | | | 746,406.65 | | | |
| | Contractual | | | | | 161,041.14 | | | |
| | Commodities | | | | | 630,185.25 | | | |
| | Total | 24,364,045.00 | | 4,113,370.00 | 28,477,415.00 | 27,858,760.39 | 24,364,045.00 | | 3,494,715.39 |
| Court of Appeals (Budget Number 105104) | | | | | | | | | |
| | Salaries | | | | | 5,343,881.40 | | | |
| | Travel and Subsistence | | | | | 382,499.32 | | | |
| | Contractual | | | | | 814,204.06 | | | |
| | Commodities | | | | | 16,679.27 | | | |
| | Capital Outlay-Equipment | | | | | 3,520.00 | | | |
| | Total | 5,809,477.00 | | 800,000.00 | 6,609,477.00 | 6,560,784.05 | 5,809,477.00 | | 751,307.05 |

State of Mississippi
2016 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 |
| Bar Admissions (Budget Number 105105) | | | | | | | | | |
| | Salaries | | | | | 118,571.71 | | | |
| | Travel and Subsistence | | | | | 16,459.50 | | | |
| | Contractual | | | | | 39,355.84 | | | |
| | Commodities | | | | | 3,271.22 | | | |
| | Total | | | 182,086.00 | 182,086.00 | 177,658.27 | | | 177,658.27 |
| Budgeted Funds (Budget Number 107101) | | | | | | | | | |
| | Salaries | | | | | 24,894,174.24 | | | |
| | Travel and Subsistence | | | | | 1,099,917.15 | | | |
| | Contractual | | | | | 6,919,566.57 | | | |
| | Commodities | | | | | 571,236.18 | | | |
| | Capital Outlay-Equipment | | | | | 333,022.73 | | | |
| | Capital Outlay-Vehicle | | | | | 105,969.00 | | | |
| | Capital Outlay-Wireless | | | | | 403.96 | | | |
| | Subsidies, Loans, Grants | | | | | 1,214,760.74 | | | |
| | Total | 8,787,654.00 | | 34,163,100.00 | 42,950,754.00 | 35,139,050.57 | 8,787,264.12 | | 26,351,786.45 |
| Judgements and Settlements (Budget Number 107102) | | | | | | | | | |
| | Contractual | | | | | 1,195,434.75 | | | |
| | Subsidies, Loans, Grants | | | | | 1,472,625.19 | | | |
| | Total | | | 2,801,269.00 | 2,801,269.00 | 2,668,059.94 | | | 2,668,059.94 |
| District Attorney Consolidated (Budget Number 108701) | | | | | | | | | |
| | Salaries | | | | | 23,391,139.97 | | | |
| | Travel and Subsistence | | | | | 486,702.32 | | | |
| | Contractual | | | | | 27,188.00 | | | |
| | Subsidies, Loans, Grants | | | | | 254,651.51 | | | |
| | Total | 19,754,784.00 | | 4,859,756.00 | 24,614,540.00 | 24,159,681.80 | 19,614,384.21 | | 4,545,297.59 |
| Public Defender (Budget Number 109101) | | | | | | | | | |
| | Salaries | | | | | 2,456,011.16 | | | |
| | Travel and Subsistence | | | | | 115,884.42 | | | |
| | Contractual | | | | | 588,989.48 | | | |
| | Commodities | | | | | 112,263.62 | | | |
| | Capital Outlay-Equipment | | | | | 28,508.39 | | | |
| | Subsidies, Loans, Grants | | | | | 5,380.60 | | | |
| | Total | | | 3,641,082.00 | 3,641,082.00 | 3,307,037.67 | | | 3,307,037.67 |

State of Mississippi
2016 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 |
| Judicial Performance (Budget Number 109601) | | | | | | | | | |
| | Salaries | | | | | 375,345.73 | | | |
| | Travel and Subsistence | | | | | 8,958.63 | | | |
| | Contractual | | | | | 94,851.99 | | | |
| | Commodities | | | | | 15,952.87 | | | |
| | Capital Outlay-Equipment | | | | | 2,015.00 | | | |
| | Capital Outlay-Vehicle | | | | | 18,185.00 | | | |
| | Total | 333,104.00 | | 359,216.00 | 692,320.00 | 515,309.22 | 333,019.00 | | 182,290.22 |
| Post Conviction (Budget Number 109801) | | | | | | | | | |
| | Salaries | | | | | 781,068.21 | | | |
| | Travel and Subsistence | | | | | 65,760.29 | | | |
| | Contractual | | | | | 722,728.22 | | | |
| | Commodities | | | | | 16,652.20 | | | |
| | Capital Outlay-Equipment | | | | | 9,094.07 | | | |
| | Total | 245,171.00 | | 1,492,258.00 | 1,737,429.00 | 1,595,302.99 | 245,168.00 | | 1,350,134.99 |
| Tort Claims (Budget Number 113003) | | | | | | | | | |
| | Salaries | | | | | 553,612.12 | | | |
| | Travel and Subsistence | | | | | 1,777.82 | | | |
| | Contractual | | | | | 1,218,086.30 | | | |
| | Commodities | | | | | 4,985.60 | | | |
| | Subsidies, Loans, Grants | | | | | 3,238,551.14 | | | |
| | Total | | | 9,122,430.00 | 9,122,430.00 | 5,017,012.98 | | | 5,017,012.98 |
| Total Judiciary and Justice | | 74,213,050.00 | | 93,463,781.00 | 167,676,831.00 | 146,450,119.96 | 74,071,039.89 | | 72,379,080.07 |
| Executive and Administration | | | | | | | | | |
| Ethics (Budget Number 110001) | | | | | | | | | |
| | Salaries | | | | | 508,388.06 | | | |
| | Travel and Subsistence | | | | | 2,808.90 | | | |
| | Contractual | | | | | 128,876.88 | | | |
| | Commodities | | | | | 10,692.27 | | | |
| | Capital Outlay-Equipment | | | | | 3,286.00 | | | |
| | Total | 655,880.00 | | | 655,880.00 | 654,052.11 | 654,052.11 | | |

State of Mississippi
2016 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 |
| Office of the Governor (Budget Number 110101) | | | | | | | | | |
| | Salaries | | | | | 1,713,019.51 | | | |
| | Travel and Subsistence | | | | | 14,177.62 | | | |
| | Contractual | | | | | 503,693.55 | | | |
| | Commodities | | | | | 7,210.69 | | | |
| | Subsidies, Loans, Grants | | | | | 819,054.31 | | | |
| | Total | 1,870,906.00 | | 1,535,236.00 | 3,406,142.00 | 3,057,155.68 | 1,870,906.00 | | 1,186,249.68 |
| Governor's Mansion (Budget Number 110102) | | | | | | | | | |
| | Salaries | | | | | 372,324.15 | | | |
| | Travel and Subsistence | | | | | 282.61 | | | |
| | Contractual | | | | | 81,668.25 | | | |
| | Commodities | | | | | 82,604.99 | | | |
| | Total | 536,880.00 | | | 536,880.00 | 536,880.00 | 536,880.00 | | |
| Energy Council (Budget Number 110103) | | | | | | | | | |
| | Contractual | | | | | 38,400.00 | | | |
| | Total | 38,400.00 | | | 38,400.00 | 38,400.00 | 38,400.00 | | |
| Southern States Energy Board (Budget Number 110105) | | | | | | | | | |
| | Contractual | | | | | 29,077.00 | | | |
| | Total | 29,077.00 | | | 29,077.00 | 29,077.00 | 29,077.00 | | |
| Secretary of State Appro (Budget Number 111101) | | | | | | | | | |
| | Salaries | | | | | 6,701,217.61 | | | |
| | Travel and Subsistence | | | | | 68,324.04 | | | |
| | Contractual | | | | | 7,150,091.64 | | | |
| | Commodities | | | | | 214,281.15 | | | |
| | Capital Outlay-Equipment | | | | | 80,892.64 | | | |
| | Subsidies, Loans, Grants | | | | | 3,236,930.00 | | | |
| | Total | | | 19,012,110.00 | 19,012,110.00 | 17,451,737.08 | | | 17,451,737.08 |
| Total Executive and Administrative | | 3,131,143.00 | | 20,547,346.00 | 23,678,489.00 | 21,767,301.87 | 3,129,315.11 | | 18,637,986.76 |

State of Mississippi
2016 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 |
| Fiscal Affairs | | | | | | | | | |
| General DFA Support (Budget Number 113001) | | | | | | | | | |
| | Salaries | | | | | 24,624,857.00 | | | |
| | Travel and Subsistence | | | | | 96,922.83 | | | |
| | Contractual | | | | | 25,214,417.82 | | | |
| | Commodities | | | | | 1,111,545.45 | | | |
| | Capital Outlay-Equipment | | | | | 502,250.46 | | | |
| | Capital Outlay-Vehicle | | | | | 79,381.00 | | | |
| | Capital Outlay-Wireless | | | | | 353.49 | | | |
| | Subsidies, Loans, Grants | | | | | 809,545.78 | | | |
| | Total | 11,117,008.00 | | 51,811,093.00 | 62,928,101.00 | 52,439,273.83 | 11,116,885.82 | | 41,322,388.01 |
| State Property Insurance (Budget Number 113002) | | | | | | | | | |
| | Salaries | | | | | 150,495.39 | | | |
| | Travel and Subsistence | | | | | 4,551.37 | | | |
| | Contractual | | | | | 5,676,617.66 | | | |
| | Commodities | | | | | 826.10 | | | |
| | Capital Outlay-Equipment | | | | | 7,500.00 | | | |
| | Subsidies, Loans, Grants | | | | | 636,212.64 | | | |
| | Total | | | 6,529,800.00 | 6,529,800.00 | 6,476,203.16 | | | 6,476,203.16 |
| DFA Budgeted Transfer Funds (Budget Number 113014) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 1,776,396.00 | | | |
| | Total | 1,776,396.00 | | | 1,776,396.00 | 1,776,396.00 | 1,776,396.00 | | |
| Department of Audit (Budget Number 115501) | | | | | | | | | |
| | Salaries | | | | | 7,858,628.80 | | | |
| | Travel and Subsistence | | | | | 362,693.46 | | | |
| | Contractual | | | | | 1,588,091.57 | | | |
| | Commodities | | | | | 215,096.57 | | | |
| | Capital Outlay-Equipment | | | | | 208,175.18 | | | |
| | Capital Outlay-Vehicle | | | | | 71,367.00 | | | |
| | Subsidies, Loans, Grants | | | | | 75.00 | | | |
| | Total | 6,514,349.00 | | 7,437,911.00 | 13,952,260.00 | 10,304,127.58 | 6,514,349.00 | | 3,789,778.58 |
| OST Support (Budget Number 117101) | | | | | | | | | |
| | Salaries | | | | | 2,682,145.42 | | | |
| | Travel and Subsistence | | | | | 39,443.32 | | | |
| | Contractual | | | | | 2,528,693.39 | | | |
| | Commodities | | | | | 50,261.11 | | | |
| | Capital Outlay-Equipment | | | | | 82,032.90 | | | |
| | Total | | | 5,377,915.00 | 5,377,915.00 | 5,382,576.14 | | | 5,382,576.14 |

State of Mississippi
2016 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 |
| MPACT Trust (Budget Number 117103) | Subsidies, Loans, Grants | | | | | 26,416,936.41 | | | |
| | Total | | | 35,000,000.00 | 35,000,000.00 | 26,416,936.41 | | | 26,416,936.41 |
| Ed Improvement Trust Fund (Budget Number 117109) | Contractual | | | | | 118,083.60 | | | |
| | Total | | | 150,000.00 | 150,000.00 | 118,083.60 | | | 118,083.60 |
| Department of Revenue (Budget Number 118101) | Salaries | | | | | 42,573,003.09 | | | |
| | Travel and Subsistence | | | | | 1,696,195.86 | | | |
| | Contractual | | | | | 21,708,143.81 | | | |
| | Commodities | | | | | 1,122,961.62 | | | |
| | Capital Outlay-Equipment | | | | | 462,827.50 | | | |
| | Subsidies, Loans, Grants | | | | | 1,104,126.71 | | | |
| | Total | 46,958,208.00 | | 22,984,263.00 | 69,942,471.00 | 68,667,258.59 | 46,955,489.14 | | 21,711,769.45 |
| Tax Appeals (Budget Number 118401) | Salaries | | | | | 459,346.86 | | | |
| | Travel and Subsistence | | | | | 1,970.10 | | | |
| | Contractual | | | | | 50,570.85 | | | |
| | Commodities | | | | | 1,074.19 | | | |
| | Total | 512,962.00 | | | 512,962.00 | 512,962.00 | 512,962.00 | | |
| Gaming Commission Approp (Budget Number 185001) | Salaries | | | | | 7,691,792.70 | | | |
| | Travel and Subsistence | | | | | 354,257.74 | | | |
| | Contractual | | | | | 1,935,951.08 | | | |
| | Commodities | | | | | 240,511.67 | | | |
| | Capital Outlay-Equipment | | | | | 91,442.36 | | | |
| | Capital Outlay-Vehicle | | | | | 94,274.00 | | | |
| | Subsidies, Loans, Grants | | | | | 100,150.00 | | | |
| | Total | | | 10,509,949.00 | 10,509,949.00 | 10,508,379.55 | | | 10,508,379.55 |
| Total Fiscal Affairs | | 66,878,923.00 | | 139,800,931.00 | 206,679,854.00 | 182,602,196.86 | 66,876,081.96 | | 115,726,114.90 |

State of Mississippi
2016 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 |
| Public Education | | | | | | | | | |
| General Education Programs (Budget Number 120101) | | | | | | | | | |
| | Salaries | | | | | 27,286,386.52 | | | |
| | Travel and Subsistence | | | | | 1,533,936.33 | | | |
| | Contractual | | | | | 50,173,879.74 | | | |
| | Commodities | | | | | 3,448,388.86 | | | |
| | Capital Outlay-Equipment | | | | | 371,349.36 | | | |
| | Subsidies, Loans, Grants | | | | | 819,079,570.87 | | | |
| | Total | 118,988,202.00 | 51,037,215.00 | 818,025,514.00 | 988,050,931.00 | 901,893,511.68 | 118,983,560.88 | 47,550,855.67 | 735,359,095.13 |
| Chickasaw Interest (Budget Number 120102) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 16,288,454.00 | | | |
| | Total | 16,288,454.00 | | | 16,288,454.00 | 16,288,454.00 | 16,288,454.00 | | |
| Vocational and Technical (Budget Number 120103) | | | | | | | | | |
| | Salaries | | | | | 2,493,302.41 | | | |
| | Travel and Subsistence | | | | | 313,586.72 | | | |
| | Contractual | | | | | 2,083,033.20 | | | |
| | Commodities | | | | | 187,664.31 | | | |
| | Capital Outlay-Equipment | | | | | 96,716.25 | | | |
| | Subsidies, Loans, Grants | | | | | 88,938,621.24 | | | |
| | Total | 75,050,852.00 | 4,863,199.00 | 17,242,661.00 | 97,156,712.00 | 94,112,924.13 | 75,040,836.82 | 4,818,892.61 | 14,253,194.70 |
| Schools for Blind and Deaf (Budget Number 120104) | | | | | | | | | |
| | Salaries | | | | | 8,419,985.41 | | | |
| | Travel and Subsistence | | | | | 23,061.25 | | | |
| | Contractual | | | | | 2,014,305.99 | | | |
| | Commodities | | | | | 489,601.70 | | | |
| | Capital Outlay-Equipment | | | | | 178,306.19 | | | |
| | Capital Outlay-Vehicle | | | | | 158,752.00 | | | |
| | Subsidies, Loans, Grants | | | | | 247,053.00 | | | |
| | Total | 9,783,086.00 | 1,207,037.00 | 875,354.00 | 11,865,477.00 | 11,531,065.54 | 9,751,575.42 | 1,183,502.98 | 595,987.14 |
| MS Adequate Education (Budget Number 120105) | | | | | | | | | |
| | Contractual | | | | | 146,396.83 | | | |
| | Commodities | | | | | 381,102.36 | | | |
| | Subsidies, Loans, Grants | | | | | 2,281,167,040.79 | | | |
| | Total | 2,017,179,342.00 | 214,582,906.00 | 70,000,000.00 | 2,301,762,248.00 | 2,281,694,539.98 | 2,015,429,499.16 | 212,653,033.82 | 53,612,007.00 |

State of Mississippi
2016 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 |
| General Fund (Budget Number 124501) | | | | | | | | | |
| | Salaries | | | | | 2,064,648.08 | | | |
| | Travel and Subsistence | | | | | 59,208.51 | | | |
| | Contractual | | | | | 2,101,395.12 | | | |
| | Commodities | | | | | 163,972.35 | | | |
| | Capital Outlay-Equipment | | | | | 42,142.68 | | | |
| | Capital Outlay-Vehicle | | | | | 40,800.00 | | | |
| | Subsidies, Loans, Grants | | | | | 9,100,250.46 | | | |
| | Total | 11,322,729.00 | 493,847.00 | 4,977,885.00 | 16,794,461.00 | 13,572,417.20 | 11,322,729.00 | 489,415.30 | 1,760,272.90 |
| Educational TV (Budget Number 124701) | | | | | | | | | |
| | Salaries | | | | | 5,930,799.37 | | | |
| | Travel and Subsistence | | | | | 84,917.83 | | | |
| | Contractual | | | | | 4,676,834.61 | | | |
| | Commodities | | | | | 495,005.17 | | | |
| | Capital Outlay-Equipment | | | | | 344,384.22 | | | |
| | Capital Outlay-Vehicle | | | | | 92,217.00 | | | |
| | Subsidies, Loans, Grants | | | | | 7,450.70 | | | |
| | Total | 5,807,832.00 | 1,965,845.00 | 9,107,074.00 | 16,880,751.00 | 11,631,608.90 | 5,807,832.00 | 1,948,644.26 | 3,875,132.64 |
| Total Public Education | | 2,254,420,497.00 | 274,150,049.00 | 920,228,488.00 | 3,448,799,034.00 | 3,330,724,521.43 | 2,252,624,487.28 | 268,644,344.64 | 809,455,689.51 |
| Higher Education | | | | | | | | | |
| Community College Support (Budget Number 129101) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 257,322,014.00 | | | |
| | Total | 208,987,182.00 | 43,117,241.00 | 6,310,000.00 | 258,414,423.00 | 257,322,014.00 | 208,987,182.00 | 42,730,308.56 | 5,604,523.44 |
| MS Community College Board (Budget Number 129102) | | | | | | | | | |
| | Salaries | | | | | 3,849,004.23 | | | |
| | Travel and Subsistence | | | | | 200,068.18 | | | |
| | Contractual | | | | | 3,811,559.19 | | | |
| | Commodities | | | | | 194,913.88 | | | |
| | Capital Outlay-Equipment | | | | | 745,039.65 | | | |
| | Subsidies, Loans, Grants | | | | | 55,389,088.28 | | | |
| | Total | 6,824,989.00 | 256,000.00 | 80,699,570.00 | 87,780,559.00 | 64,189,673.41 | 6,732,270.29 | 203,750.07 | 57,253,653.05 |
| IHL System Administration (Budget Number 920001) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 36,632,794.69 | | | |
| | Total | 32,809,507.00 | 830,742.00 | 67,941,992.00 | 101,582,241.00 | 36,632,794.69 | 32,809,507.00 | 823,287.69 | 3,000,000.00 |

| State of Mississippi 2016 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 |
| IHL General (Budget Number 920002) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 409,598,128.17 | | | |
| | Total | 344,229,453.00 | 54,860,992.00 | 829,088,669.00 | 1,228,179,114.00 | 409,598,128.17 | 344,229,453.00 | 54,368,675.17 | 11,000,000.00 |
| University of MS Medical Center (Budget Number 920003) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 186,796,536.65 | | | |
| | Total | 175,839,888.00 | 6,888,029.00 | 1,545,653,864.00 | 1,728,381,781.00 | 186,796,536.65 | 175,839,888.00 | 6,826,217.65 | 4,130,431.00 |
| Student Financial Aid (Budget Number 920010) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 42,755,077.00 | | | |
| | Total | 38,755,077.00 | | 13,291,008.00 | 52,046,085.00 | 42,755,077.00 | 38,755,077.00 | | 4,000,000.00 |
| State Court Education (Budget Number 920013) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 1,139,199.93 | | | |
| | Total | | | 1,823,758.00 | 1,823,758.00 | 1,139,199.93 | | | 1,139,199.93 |
| Alcohol Safety Education (Budget Number 920015) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 77,916.22 | | | |
| | Total | | | 150,000.00 | 150,000.00 | 77,916.22 | | | 77,916.22 |
| Charter School Authority Board (Budget Number 920017) | | | | | | | | | |
| | Salaries | | | | | 125,037.38 | | | |
| | Travel and Subsistence | | | | | 13,559.64 | | | |
| | Contractual | | | | | 42,603.10 | | | |
| | Commodities | | | | | 27,937.59 | | | |
| | Capital Outlay-Equipment | | | | | 10,049.22 | | | |
| | Subsidies, Loans, Grants | | | | | 24,742.00 | | | |
| | Total | 244,218.00 | | 60,000.00 | 304,218.00 | 243,928.93 | 243,928.93 | | |
| Total Higher Education | | 807,690,314.00 | 105,953,004.00 | 2,545,018,861.00 | 3,458,662,179.00 | 998,755,269.00 | 807,597,306.22 | 104,952,239.14 | 86,205,723.64 |

State of Mississippi
2016 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 |
| Public Health | | | | | | | | | |
| Health (Budget Number 130101) | | | | | | | | | |
| | Salaries | | | | | 107,304,479.51 | | | |
| | Travel and Subsistence | | | | | 5,659,238.09 | | | |
| | Contractual | | | | | 46,567,948.07 | | | |
| | Commodities | | | | | 29,110,030.86 | | | |
| | Capital Outlay-Other Direct | | | | | 5,775.00 | | | |
| | Capital Outlay-Equipment | | | | | 1,001,702.84 | | | |
| | Capital Outlay-Vehicle | | | | | 1,000.00 | | | |
| | Subsidies, Loans, Grants | | | | | 105,383,029.82 | | | |
| | Total | 35,994,225.00 | | 356,489,173.00 | 392,483,398.00 | 295,033,204.19 | 35,883,006.20 | | 259,150,197.99 |
| Local Government and Rural Water (Budget Number 130102) | | | | | | | | | |
| | Travel and Subsistence | | | | | 16,050.02 | | | |
| | Contractual | | | | | 714,130.06 | | | |
| | Commodities | | | | | 2,518.13 | | | |
| | Capital Outlay-Equipment | | | | | 2,578.00 | | | |
| | Subsidies, Loans, Grants | | | | | 18,267,086.86 | | | |
| | Total | | | 51,976,820.00 | 51,976,820.00 | 19,002,363.07 | | | 19,002,363.07 |
| Health Information Network (Budget Number 130103) | | | | | | | | | |
| | Salaries | | | | | 130,495.80 | | | |
| | Travel and Subsistence | | | | | 1,695.00 | | | |
| | Contractual | | | | | 1,630,463.37 | | | |
| | Subsidies, Loans, Grants | | | | | 113,986.80 | | | |
| | Total | 686,478.00 | | 5,404,734.00 | 6,091,212.00 | 1,876,640.97 | 685,662.18 | | 1,190,978.79 |
| Total Public Health | | 36,680,703.00 | | 413,870,727.00 | 450,551,430.00 | 315,912,208.23 | 36,568,668.38 | | 279,343,539.85 |
| Hospitals and Hospitals Schools | | | | | | | | | |
| Central Office Budget (Budget Number 337101) | | | | | | | | | |
| | Salaries | | | | | 7,128,806.78 | | | |
| | Travel and Subsistence | | | | | 308,571.96 | | | |
| | Contractual | | | | | 2,438,375.51 | | | |
| | Commodities | | | | | 165,388.59 | | | |
| | Capital Outlay-Equipment | | | | | 35,166.45 | | | |
| | Subsidies, Loans, Grants | | | | | 5,441,780.01 | | | |
| | Total | 2,843,097.00 | | 13,182,913.00 | 16,026,010.00 | 15,518,089.30 | 2,843,097.00 | | 12,674,992.30 |

State of Mississippi
2016 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 |
| Service Budget (Budget Number 337102) | | | | | | | | | |
| | Contractual | | | | | 544,101.09 | | | |
| | Commodities | | | | | 565.88 | | | |
| | Subsidies, Loans, Grants | | | | | 68,415,305.78 | | | |
| | Total | 37,024,047.00 | | 36,112,495.00 | 73,136,542.00 | 68,959,972.75 | 37,024,047.00 | | 31,935,925.75 |
| Alcohol and Drug Abuse Budget (Budget Number 337103) | | | | | | | | | |
| | Salaries | | | | | 434,113.50 | | | |
| | Travel and Subsistence | | | | | 22,469.88 | | | |
| | Contractual | | | | | 137,540.86 | | | |
| | Commodities | | | | | 15,730.54 | | | |
| | Subsidies, Loans, Grants | | | | | 6,005,872.50 | | | |
| | Total | | | 6,620,268.00 | 6,620,268.00 | 6,615,727.28 | | | 6,615,727.28 |
| East MS State Hospital (Budget Number 337201) | | | | | | | | | |
| | Salaries | | | | | 40,709,140.30 | | | |
| | Travel and Subsistence | | | | | 13,759.85 | | | |
| | Contractual | | | | | 7,651,362.62 | | | |
| | Commodities | | | | | 4,163,851.54 | | | |
| | Capital Outlay-Other Direct | | | | | 52,414.07 | | | |
| | Capital Outlay-Equipment | | | | | 386,494.37 | | | |
| | Subsidies, Loans, Grants | | | | | 6,185,899.00 | | | |
| | Total | 36,320,480.00 | | 27,449,428.00 | 63,769,908.00 | 59,162,921.75 | 36,233,576.36 | | 22,929,345.39 |
| Ellisville State School (Budget Number 337301) | | | | | | | | | |
| | Salaries | | | | | 51,710,761.96 | | | |
| | Travel and Subsistence | | | | | 82,737.43 | | | |
| | Contractual | | | | | 6,768,491.76 | | | |
| | Commodities | | | | | 5,099,358.00 | | | |
| | Capital Outlay-Equipment | | | | | 369,295.42 | | | |
| | Subsidies, Loans, Grants | | | | | 20,296,638.12 | | | |
| | Total | 16,917,783.00 | | 73,552,852.00 | 90,470,635.00 | 84,327,282.69 | 16,917,783.00 | | 67,409,499.69 |

| State of Mississippi 2016 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 |
| General Funds (Budget Number 337401) | | | | | | | | | |
| | Salaries | | | | | 84,142,494.93 | | | |
| | Travel and Subsistence | | | | | 36,985.49 | | | |
| | Contractual | | | | | 15,735,563.04 | | | |
| | Commodities | | | | | 6,943,046.83 | | | |
| | Capital Outlay-Other Direct | | | | | 511,768.65 | | | |
| | Capital Outlay-Equipment | | | | | 320,952.31 | | | |
| | Capital Outlay-Vehicle | | | | | 95,048.00 | | | |
| | Subsidies, Loans, Grants | | | | | 17,717,785.92 | | | |
| | Total | 74,190,419.00 | | 53,444,814.00 | 127,635,233.00 | 125,503,645.17 | 74,190,419.00 | | 51,313,226.17 |
| Boswell Treasury Account (Budget Number 338201) | | | | | | | | | |
| | Salaries | | | | | 21,083,628.80 | | | |
| | Travel and Subsistence | | | | | 54,186.15 | | | |
| | Contractual | | | | | 6,544,970.72 | | | |
| | Commodities | | | | | 1,886,815.08 | | | |
| | Capital Outlay-Equipment | | | | | 192,008.76 | | | |
| | Capital Outlay-Vehicle | | | | | 161,517.00 | | | |
| | Subsidies, Loans, Grants | | | | | 6,836,554.96 | | | |
| | Total | 7,873,411.00 | | 30,864,528.00 | 38,737,939.00 | 36,759,681.47 | 7,873,021.32 | | 28,886,660.15 |
| North MS State Hospital (Budget Number 338401) | | | | | | | | | |
| | Salaries | | | | | 6,152,848.56 | | | |
| | Travel and Subsistence | | | | | 19,794.54 | | | |
| | Contractual | | | | | 1,563,768.18 | | | |
| | Commodities | | | | | 426,646.12 | | | |
| | Capital Outlay-Equipment | | | | | 9,003.99 | | | |
| | Subsidies, Loans, Grants | | | | | 88,993.53 | | | |
| | Total | 5,543,778.00 | | 3,142,201.00 | 8,685,979.00 | 8,261,054.92 | 5,543,778.00 | | 2,717,276.92 |
| North MS Regional Center (Budget Number 338501) | | | | | | | | | |
| | Salaries | | | | | 40,526,120.27 | | | |
| | Travel and Subsistence | | | | | 37,318.92 | | | |
| | Contractual | | | | | 5,699,733.23 | | | |
| | Commodities | | | | | 4,864,274.01 | | | |
| | Capital Outlay-Equipment | | | | | 150,458.82 | | | |
| | Capital Outlay-Vehicle | | | | | 363,944.26 | | | |
| | Subsidies, Loans, Grants | | | | | 15,571,372.39 | | | |
| | Total | 10,707,648.00 | | 57,699,114.00 | 68,406,762.00 | 67,213,221.90 | 10,707,648.00 | | 56,505,573.90 |

| State of Mississippi 2016 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 |
| State/Special Funds (Budget Number 338601) | | | | | | | | | |
| | Salaries | | | | | 33,451,185.56 | | | |
| | Travel and Subsistence | | | | | 65,995.75 | | | |
| | Contractual | | | | | 5,610,121.53 | | | |
| | Commodities | | | | | 4,416,854.14 | | | |
| | Capital Outlay-Other Direct | | | | | 19,667.18 | | | |
| | Capital Outlay-Equipment | | | | | 282,468.52 | | | |
| | Subsidies, Loans, Grants | | | | | 15,271,416.24 | | | |
| | Total | 10,354,698.00 | | 50,263,455.00 | 60,618,153.00 | 59,117,708.92 | 10,354,698.00 | | 48,763,010.92 |
| South MS Regional Center (Budget Number 338701) | | | | | | | | | |
| | Salaries | | | | | 21,096,918.36 | | | |
| | Travel and Subsistence | | | | | 26,210.80 | | | |
| | Contractual | | | | | 4,093,755.43 | | | |
| | Commodities | | | | | 2,589,864.92 | | | |
| | Capital Outlay-Equipment | | | | | 93,379.69 | | | |
| | Capital Outlay-Vehicle | | | | | 37,056.00 | | | |
| | Subsidies, Loans, Grants | | | | | 7,741,347.45 | | | |
| | Total | 6,722,145.00 | | 30,795,359.00 | 37,517,504.00 | 35,678,532.65 | 6,720,706.44 | | 28,957,826.21 |
| Central MS Residential Center (Budget Number 338901) | | | | | | | | | |
| | Salaries | | | | | 4,911,312.62 | | | |
| | Travel and Subsistence | | | | | 1,117.25 | | | |
| | Contractual | | | | | 1,641,534.22 | | | |
| | Commodities | | | | | 684,859.48 | | | |
| | Capital Outlay-Other Direct | | | | | 16,064.97 | | | |
| | Capital Outlay-Equipment | | | | | 79,637.28 | | | |
| | Capital Outlay-Vehicle | | | | | 19,440.00 | | | |
| | Capital Outlay-Wireless | | | | | 149.99 | | | |
| | Subsidies, Loans, Grants | | | | | 94,567.11 | | | |
| | Total | 4,332,758.00 | | 3,602,916.00 | 7,935,674.00 | 7,448,682.92 | 4,332,758.00 | | 3,115,924.92 |
| South MS State Hospital (Budget Number 339101) | | | | | | | | | |
| | Salaries | | | | | 5,427,642.54 | | | |
| | Travel and Subsistence | | | | | 8,972.51 | | | |
| | Contractual | | | | | 1,983,394.49 | | | |
| | Commodities | | | | | 482,067.79 | | | |
| | Capital Outlay-Equipment | | | | | 19,814.67 | | | |
| | Subsidies, Loans, Grants | | | | | 163,642.02 | | | |
| | Total | 4,847,726.00 | | 3,244,973.00 | 8,092,699.00 | 8,085,534.02 | 4,847,726.00 | | 3,237,808.02 |

| State of Mississippi 2016 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 Adolescent Center (Budget Number 339201) | | | | | | | | | |
| | Salaries | | | | | 2,991,182.67 | | | |
| | Travel and Subsistence | | | | | 2,611.74 | | | |
| | Contractual | | | | | 1,145,038.71 | | | |
| | Commodities | | | | | 339,466.72 | | | |
| | Capital Outlay-Equipment | | | | | 70,473.17 | | | |
| | Capital Outlay-Vehicle | | | | | 67,466.00 | | | |
| | Subsidies, Loans, Grants | | | | | 1,686,976.46 | | | |
| | Total | 1,551,384.00 | | 5,221,581.00 | 6,772,965.00 | 6,303,215.47 | 1,551,384.00 | | 4,751,831.47 |
| Specialized Treatment Facility (Budget Number 339301) | | | | | | | | | |
| | Salaries | | | | | 6,096,163.46 | | | |
| | Travel and Subsistence | | | | | 6,907.63 | | | |
| | Contractual | | | | | 1,100,258.85 | | | |
| | Commodities | | | | | 620,203.87 | | | |
| | Capital Outlay-Equipment | | | | | 10,748.95 | | | |
| | Subsidies, Loans, Grants | | | | | 897,030.00 | | | |
| | Total | 2,674,369.00 | | 6,287,661.00 | 8,962,030.00 | 8,731,312.76 | 2,627,054.40 | | 6,104,258.36 |
| Total Hospitals and Hospital Schools | | 221,903,743.00 | | 401,484,558.00 | 623,388,301.00 | 597,686,583.97 | 221,767,696.52 | | 375,918,887.45 |
| Agriculture, Commerce and Economic Development | | | | | | | | | |
| MDAC Support (Budget Number 140101) | | | | | | | | | |
| | Salaries | | | | | 9,364,119.33 | | | |
| | Travel and Subsistence | | | | | 119,394.07 | | | |
| | Contractual | | | | | 1,827,565.44 | | | |
| | Commodities | | | | | 596,678.41 | | | |
| | Capital Outlay-Equipment | | | | | 877,145.53 | | | |
| | Subsidies, Loans, Grants | | | | | 569,739.72 | | | |
| | Total | 9,393,612.00 | | 8,276,477.00 | 17,670,089.00 | 13,354,642.50 | 9,388,164.00 | | 3,966,478.50 |
| Beaver Control Assistance Program (Budget Number 140102) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 849,999.94 | | | |
| | Total | | | 1,100,000.00 | 1,100,000.00 | 849,999.94 | | | 849,999.94 |
| MS Egg Marketing Board (Budget Number 140103) | | | | | | | | | |
| | Contractual | | | | | 53,182.29 | | | |
| | Commodities | | | | | 5,433.61 | | | |
| | Capital Outlay-Equipment | | | | | 2,200.00 | | | |
| | Subsidies, Loans, Grants | | | | | 12,780.00 | | | |
| | Total | | | 74,805.00 | 74,805.00 | 73,595.90 | | | 73,595.90 |

State of Mississippi
2016 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 |
| State Livestock Shows (Budget Number 140301) | | | | | | | | | |
| | Contractual | | | | | 184,058.71 | | | |
| | Subsidies, Loans, Grants | | | | | 67,083.14 | | | |
| | Total | 263,571.00 | | | 263,571.00 | 251,141.85 | 251,141.85 | | |
| Dixie National Rodeo (Budget Number 140302) | | | | | | | | | |
| | Contractual | | | | | 356,146.55 | | | |
| | Commodities | | | | | 28,173.04 | | | |
| | Subsidies, Loans, Grants | | | | | 10,608.00 | | | |
| | Total | | | 954,150.00 | 954,150.00 | 394,927.59 | | | 394,927.59 |
| Facility Fee Transfer (Budget Number 140303) | | | | | | | | | |
| | Salaries | | | | | 985,375.13 | | | |
| | Travel and Subsistence | | | | | 15,960.15 | | | |
| | Contractual | | | | | 3,142,466.82 | | | |
| | Commodities | | | | | 195,490.93 | | | |
| | Capital Outlay-Equipment | | | | | 5,227.98 | | | |
| | Subsidies, Loans, Grants | | | | | 64,355.85 | | | |
| | Total | | | 6,049,263.00 | 6,049,263.00 | 4,408,876.86 | | | 4,408,876.86 |
| Board of Animal Health (Budget Number 140501) | | | | | | | | | |
| | Salaries | | | | | 1,427,137.42 | | | |
| | Travel and Subsistence | | | | | 33,513.96 | | | |
| | Contractual | | | | | 210,382.22 | | | |
| | Commodities | | | | | 148,327.23 | | | |
| | Capital Outlay-Equipment | | | | | 41,570.05 | | | |
| | Subsidies, Loans, Grants | | | | | 125,560.75 | | | |
| | Total | 1,346,659.00 | | 943,972.00 | 2,290,631.00 | 1,986,491.63 | 1,339,661.07 | | 646,830.56 |
| MDA Budgeted Funds Appr (Budget Number 141101) | | | | | | | | | |
| | Salaries | | | | | 15,898,744.09 | | | |
| | Travel and Subsistence | | | | | 780,457.09 | | | |
| | Contractual | | | | | 19,357,666.54 | | | |
| | Commodities | | | | | 414,387.23 | | | |
| | Capital Outlay-Equipment | | | | | 201,912.47 | | | |
| | Capital Outlay-Vehicle | | | | | 33,744.00 | | | |
| | Capital Outlay-Wireless | | | | | 2,449.78 | | | |
| | Subsidies, Loans, Grants | | | | | 184,142,115.03 | | | |
| | Total | 22,995,842.00 | | 408,410,727.00 | 431,406,569.00 | 220,831,476.23 | 22,984,466.64 | | 197,847,009.59 |

State of Mississippi
2016 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 |
| COOP Extension Serv MSU (Budget Number 920004) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 31,496,848.93 | | | |
| | Total | 30,530,357.00 | 975,245.00 | 19,863,044.00 | 51,368,646.00 | 31,496,848.93 | 30,530,357.00 | 966,491.93 | |
| AG and Forestry Experiment Station (Budget Number 920005) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 24,479,175.36 | | | |
| | Total | 23,324,059.00 | 1,165,578.00 | 8,926,851.00 | 33,416,488.00 | 24,479,175.36 | 23,324,059.00 | 1,155,116.36 | |
| ASU Experiment Station (Budget Number 920006) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 6,653,826.86 | | | |
| | Total | 6,449,678.00 | 19,322.00 | 490503 | 6,959,503.00 | 6,653,826.86 | 6,449,678.00 | 19,148.86 | 185,000.00 |
| Forest Product Utilization (Budget Number 920009) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 6,455,615.25 | | | |
| | Total | 6,204,882.00 | 253,005.00 | 1,315,871.00 | 7,773,758.00 | 6,455,615.25 | 6,204,882.00 | 250,733.25 | |
| College of Vet Medicine (Budget Number 920011) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 18,690,413.30 | | | |
| | Total | 18,142,455.00 | 552,920.00 | 18,470,172.00 | 37,165,547.00 | 18,690,413.30 | 18,142,455.00 | 547,958.30 | |
| Total Agriculture, Commerce and Economic Developmen | | 118,651,115.00 | 2,966,070.00 | 474,875,835.00 | 596,493,020.00 | 329,927,032.20 | 118,614,864.56 | 2,939,448.70 | 208,372,718.94 |
| Conservation and Recreation | | | | | | | | | |
| DMR Operations (Budget Number 145001) | | | | | | | | | |
| | Salaries | | | | | 8,030,912.51 | | | |
| | Travel and Subsistence | | | | | 119,261.94 | | | |
| | Contractual | | | | | 5,161,719.47 | | | |
| | Commodities | | | | | 1,857,084.62 | | | |
| | Capital Outlay-Equipment | | | | | 573,507.78 | | | |
| | Capital Outlay-Vehicle | | | | | 279,200.00 | | | |
| | Capital Outlay-Wireless | | | | | 1,055.74 | | | |
| | Subsidies, Loans, Grants | | | | | 9,203,114.69 | | | |
| | Total | 1,126,786.00 | | 38,581,641.00 | 39,708,427.00 | 25,225,856.75 | 1,126,786.00 | | 24,099,070.75 |

State of Mississippi
2016 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 |
| Tidelands Trust Fund (Budget Number 145002) | | | | | | | | | |
| | Salaries | | | | | 634,730.87 | | | |
| | Travel and Subsistence | | | | | 18,600.13 | | | |
| | Contractual | | | | | 1,340,933.34 | | | |
| | Commodities | | | | | 380,059.80 | | | |
| | Capital Outlay-Equipment | | | | | 57,414.68 | | | |
| | Subsidies, Loans, Grants | | | | | 7,141,202.59 | | | |
| | Total | | | 9,787,443.00 | 9,787,443.00 | 9,572,941.41 | | | 9,572,941.41 |
| Forestry Commission (Budget Number 145101) | | | | | | | | | |
| | Salaries | | | | | 17,692,838.55 | | | |
| | Travel and Subsistence | | | | | 121,579.70 | | | |
| | Contractual | | | | | 2,963,486.72 | | | |
| | Commodities | | | | | 2,377,610.36 | | | |
| | Capital Outlay-Equipment | | | | | 2,325,001.65 | | | |
| | Capital Outlay-Vehicle | | | | | 3,574,058.84 | | | |
| | Capital Outlay-Wireless | | | | | 151.49 | | | |
| | Subsidies, Loans, Grants | | | | | 8,549,824.72 | | | |
| | Total | 18,811,291.00 | | 20,004,531.00 | 38,815,822.00 | 37,604,552.03 | 18,802,590.95 | | 18,801,961.08 |
| MIFI (Budget Number 145102) | | | | | | | | | |
| | Contractual | | | | | 131,365.13 | | | |
| | Commodities | | | | | 218,009.08 | | | |
| | Total | 350,000.00 | | | 350,000.00 | 349,374.21 | 349,374.21 | | |
| MDWFP Appr Unit 2463 (Budget Number 146401) | | | | | | | | | |
| | Salaries | | | | | 26,276,559.40 | | | |
| | Travel and Subsistence | | | | | 143,174.14 | | | |
| | Contractual | | | | | 15,642,464.11 | | | |
| | Commodities | | | | | 5,933,684.33 | | | |
| | Capital Outlay-Other Direct | | | | | 2,228,405.51 | | | |
| | Capital Outlay-Equipment | | | | | 1,557,291.02 | | | |
| | Capital Outlay-Vehicle | | | | | 536,070.86 | | | |
| | Subsidies, Loans, Grants | | | | | 3,395,019.74 | | | |
| | Total | 8,608,144.00 | 125,335.00 | 68,549,408.00 | 77,282,887.00 | 55,712,669.11 | 8,608,144.00 | 124,210.34 | 46,980,314.77 |
| Special Projects (Budget Number 146402) | | | | | | | | | |
| | Contractual | | | | | 63,371.93 | | | |
| | Commodities | | | | | 60,807.72 | | | |
| | Capital Outlay-Other Direct | | | | | 740,376.11 | | | |
| | Subsidies, Loans, Grants | | | | | 265,000.00 | | | |
| | Total | | | 1,850,400.00 | 1,850,400.00 | 1,129,555.76 | | | 1,129,555.76 |

State of Mississippi
2016 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 |
| Motor Vehicle Fund (Budget Number 146403) | | | | | | | | | |
| | Capital Outlay-Equipment | | | | | 218,092.00 | | | |
| | Capital Outlay-Vehicle | | | | | 1,196,232.00 | | | |
| | Total | | | 1,500,000.00 | 1,500,000.00 | 1,414,324.00 | | | 1,414,324.00 |
| Environmental Quality (Budget Number 147001) | | | | | | | | | |
| | Salaries | | | | | 28,167,953.74 | | | |
| | Travel and Subsistence | | | | | 583,958.83 | | | |
| | Contractual | | | | | 23,439,137.17 | | | |
| | Commodities | | | | | 884,097.72 | | | |
| | Capital Outlay-Equipment | | | | | 591,209.45 | | | |
| | Capital Outlay-Vehicle | | | | | 353,044.00 | | | |
| | Subsidies, Loans, Grants | | | | | 90,705,742.43 | | | |
| | Total | 11,793,699.00 | | 296,051,685.00 | 307,845,384.00 | 144,725,143.34 | 11,789,838.25 | | 132,935,305.09 |
| General Fund (Budget Number 147201) | | | | | | | | | |
| | Salaries | | | | | 240,767.70 | | | |
| | Contractual | | | | | 49,744.32 | | | |
| | Commodities | | | | | 11,816.23 | | | |
| | Capital Outlay-Equipment | | | | | 8,399.00 | | | |
| | Subsidies, Loans, Grants | | | | | 9,411.10 | | | |
| | Total | 206,034.00 | | 125,382.00 | 331,416.00 | 320,138.35 | 205,105.78 | | 115,032.57 |
| MDAH Operations (Budget Number 147501) | | | | | | | | | |
| | Salaries | | | | | 7,251,966.59 | | | |
| | Travel and Subsistence | | | | | 49,468.90 | | | |
| | Contractual | | | | | 4,317,055.54 | | | |
| | Commodities | | | | | 1,058,551.48 | | | |
| | Capital Outlay-Equipment | | | | | 139,623.59 | | | |
| | Capital Outlay-Vehicle | | | | | 66,730.00 | | | |
| | Subsidies, Loans, Grants | | | | | 2,170,114.92 | | | |
| | Total | 10,194,330.00 | | 37,947,230.00 | 48,141,560.00 | 15,053,511.02 | 10,193,279.97 | | 4,860,231.05 |
| MDAH Oral History Project (Budget Number 147502) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 50,000.00 | | | |
| | Total | 50,000.00 | | | 50,000.00 | 50,000.00 | 50,000.00 | | |

State of Mississippi
2016 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 |
| General/Special Funds (Budget Number 148601) | | | | | | | | | |
| | Salaries | | | | | 784,142.44 | | | |
| | Travel and Subsistence | | | | | 47,082.99 | | | |
| | Contractual | | | | | 276,487.07 | | | |
| | Commodities | | | | | 74,294.21 | | | |
| | Capital Outlay-Equipment | | | | | 45,465.03 | | | |
| | Capital Outlay-Vehicle | | | | | 23,928.00 | | | |
| | Subsidies, Loans, Grants | | | | | 453,378.52 | | | |
| | Total | 813,329.00 | | 3,163,284.00 | 3,976,613.00 | 1,704,778.26 | 813,324.74 | | 891,453.52 |
| MSOGB Conservation Fund (Budget Number 149101) | | | | | | | | | |
| | Salaries | | | | | 1,702,438.37 | | | |
| | Travel and Subsistence | | | | | 38,973.88 | | | |
| | Contractual | | | | | 462,576.83 | | | |
| | Commodities | | | | | 82,913.30 | | | |
| | Capital Outlay-Equipment | | | | | 9,600.00 | | | |
| | Capital Outlay-Vehicle | | | | | 122,810.00 | | | |
| | Subsidies, Loans, Grants | | | | | 13,129.25 | | | |
| | Total | | | 2,478,014.00 | 2,478,014.00 | 2,432,441.63 | | | 2,432,441.63 |
| TN Tombigbee Waterway (Budget Number 548301) | | | | | | | | | |
| | Salaries | | | | | 51,000.00 | | | |
| | Travel and Subsistence | | | | | 15,000.00 | | | |
| | Contractual | | | | | 122,637.00 | | | |
| | Commodities | | | | | 7,500.00 | | | |
| | Total | 196,137.00 | | 206,858.00 | 402,995.00 | 196,137.00 | 196,137.00 | | |
| MS River Parkway (Budget Number 548701) | | | | | | | | | |
| | Contractual | | | | | 26,336.00 | | | |
| | Total | 26,336.00 | | | 26,336.00 | 26,336.00 | 26,336.00 | | |
| Pearl River Basin Dev (Budget Number 995501) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 196,137.00 | | | |
| | Total | 196,137.00 | | | 196,137.00 | 196,137.00 | 196,137.00 | | |
| Total Conservation and Recreation | | 52,372,223.00 | 125,335.00 | 480,245,876.00 | 532,743,434.00 | 295,713,895.87 | 52,357,053.90 | 124,210.34 | 243,232,631.63 |

State of Mississippi
2016 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 |
| Insurance and Banking | | | | | | | | | |
| Academy Operations (Budget Number 150101) | | | | | | | | | |
| | Salaries | | | | | 3,980,834.88 | | | |
| | Travel and Subsistence | | | | | 39,269.00 | | | |
| | Contractual | | | | | 532,129.87 | | | |
| | Commodities | | | | | 523,854.88 | | | |
| | Capital Outlay-Other Direct | | | | | 26,786.00 | | | |
| | Capital Outlay-Equipment | | | | | 94,240.50 | | | |
| | Capital Outlay-Vehicle | | | | | 21,654.00 | | | |
| | Subsidies, Loans, Grants | | | | | 56,790.41 | | | |
| | Total | | | 5,980,092.00 | 5,980,092.00 | 5,275,559.54 | | | 5,275,559.54 |
| Licensing and Regulation (Budget Number 150102) | | | | | | | | | |
| | Salaries | | | | | 8,912,723.31 | | | |
| | Travel and Subsistence | | | | | 161,984.27 | | | |
| | Contractual | | | | | 3,705,730.83 | | | |
| | Commodities | | | | | 398,235.82 | | | |
| | Capital Outlay-Other Direct | | | | | 3,543.00 | | | |
| | Capital Outlay-Equipment | | | | | 171,614.19 | | | |
| | Capital Outlay-Vehicle | | | | | 254,791.00 | | | |
| | Capital Outlay-Wireless | | | | | 349.99 | | | |
| | Subsidies, Loans, Grants | | | | | 3,880,683.24 | | | |
| | Total | | | 23,421,047.00 | 23,421,047.00 | 17,489,655.65 | | | 17,489,655.65 |
| Rural Fire Truck Acq (Budget Number 150104) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 2,091,000.00 | | | |
| | Total | | | 3,225,504.00 | 3,225,504.00 | 2,091,000.00 | | | 2,091,000.00 |
| DBFC Appropriation (Budget Number 151101) | | | | | | | | | |
| | Salaries | | | | | 5,620,933.25 | | | |
| | Travel and Subsistence | | | | | 1,254,914.90 | | | |
| | Contractual | | | | | 824,361.91 | | | |
| | Commodities | | | | | 68,093.47 | | | |
| | Capital Outlay-Equipment | | | | | 83,881.72 | | | |
| | Total | | | 8,406,121.00 | 8,406,121.00 | 7,852,185.25 | | | 7,852,185.25 |

State of Mississippi
2016 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 |
| Administrative Expense (Budget Number 152101) | | | | | | | | | |
| | Salaries | | | | | 4,448,064.15 | | | |
| | Travel and Subsistence | | | | | 72,527.91 | | | |
| | Contractual | | | | | 926,052.94 | | | |
| | Commodities | | | | | 78,813.65 | | | |
| | Capital Outlay-Equipment | | | | | 45,330.19 | | | |
| | Subsidies, Loans, Grants | | | | | 150,020.00 | | | |
| | Total | | | 6,102,859.00 | 6,102,859.00 | 5,720,808.84 | | | 5,720,808.84 |
| Administration (Budget Number 153101) | | | | | | | | | |
| | Salaries | | | | | 9,478,642.35 | | | |
| | Travel and Subsistence | | | | | 73,298.35 | | | |
| | Contractual | | | | | 9,604,291.94 | | | |
| | Commodities | | | | | 248,303.16 | | | |
| | Capital Outlay-Equipment | | | | | 71,769.22 | | | |
| | Capital Outlay-Wireless | | | | | 299.99 | | | |
| | Subsidies, Loans, Grants | | | | | 778.21 | | | |
| | Total | | | 21,484,096.00 | 21,484,096.00 | 19,477,383.22 | | | 19,477,383.22 |
| Total Insurance and Banking | | | | 68,619,719.00 | 68,619,719.00 | 57,906,592.50 | | | 57,906,592.50 |
| Corrections | | | | | | | | | |
| DOC Support (Budget Number 155101) | | | | | | | | | |
| | Salaries | | | | | 114,008,173.15 | | | |
| | Travel and Subsistence | | | | | 472,550.06 | | | |
| | Contractual | | | | | 40,206,221.33 | | | |
| | Commodities | | | | | 8,830,753.93 | | | |
| | Capital Outlay-Equipment | | | | | 935,715.40 | | | |
| | Capital Outlay-Vehicle | | | | | 726,758.00 | | | |
| | Subsidies, Loans, Grants | | | | | 2,857,086.25 | | | |
| | Total | 139,882,434.00 | | 37,358,883.00 | 177,241,317.00 | 168,037,258.12 | 139,649,844.82 | | 28,387,413.30 |
| DOC Farming Operations (Budget Number 155102) | | | | | | | | | |
| | Salaries | | | | | 523,003.72 | | | |
| | Travel and Subsistence | | | | | 2,400.50 | | | |
| | Contractual | | | | | 298,849.93 | | | |
| | Commodities | | | | | 1,073,222.54 | | | |
| | Capital Outlay-Equipment | | | | | 43,038.62 | | | |
| | Subsidies, Loans, Grants | | | | | 154,538.97 | | | |
| | Total | | | 2,802,997.00 | 2,802,997.00 | 2,095,054.28 | | | 2,095,054.28 |

State of Mississippi
2016 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 |
| DOC Parole Board (Budget Number 155103) | | | | | | | | | |
| | Salaries | | | | | 652,670.61 | | | |
| | Travel and Subsistence | | | | | 29,114.26 | | | |
| | Contractual | | | | | 67,203.20 | | | |
| | Commodities | | | | | 3,043.18 | | | |
| | Total | 760,194.00 | | | 760,194.00 | 752,031.25 | 752,031.25 | | |
| DOC Medical Services (Budget Number 155104) | | | | | | | | | |
| | Salaries | | | | | 214,577.33 | | | |
| | Contractual | | | | | 64,767,353.28 | | | |
| | Subsidies, Loans, Grants | | | | | 695,517.09 | | | |
| | Total | 63,925,047.00 | | 2,016,615.00 | 65,941,662.00 | 65,677,447.70 | 63,903,376.14 | | 1,774,071.56 |
| DOC Private Prisons (Budget Number 155105) | | | | | | | | | |
| | Contractual | | | | | 61,272,233.40 | | | |
| | Subsidies, Loans, Grants | | | | | 11,077,495.73 | | | |
| | Total | 72,349,729.00 | | | 72,349,729.00 | 72,349,729.13 | 72,349,729.13 | | |
| DOC Regional Facilities (Budget Number 155106) | | | | | | | | | |
| | Contractual | | | | | 42,140,385.29 | | | |
| | Total | 42,100,951.00 | | 39,434.00 | 42,140,385.00 | 42,140,385.29 | 42,100,951.42 | | 39,433.87 |
| DOC Local Confinement (Budget Number 155107) | | | | | | | | | |
| | Contractual | | | | | 7,586,707.41 | | | |
| | Total | 7,611,250.00 | | 6,110.00 | 7,617,360.00 | 7,586,707.41 | 7,580,597.84 | | 6,109.57 |
| Total Corrections | | 326,629,605.00 | | 42,224,039.00 | 368,853,644.00 | 358,638,613.18 | 326,336,530.60 | | 32,302,082.58 |
| Interdepartmental Service Agencies | | | | | | | | | |
| ITS Information Technology (Budget Number 160101) | | | | | | | | | |
| | Salaries | | | | | 10,261,539.08 | | | |
| | Travel and Subsistence | | | | | 87,447.86 | | | |
| | Contractual | | | | | 29,936,353.50 | | | |
| | Commodities | | | | | 718,850.65 | | | |
| | Capital Outlay-Equipment | | | | | 5,326,886.18 | | | |
| | Subsidies, Loans, Grants | | | | | 99,900.55 | | | |
| | Total | | | 46,996,463.00 | 46,996,463.00 | 46,430,977.82 | | | 46,430,977.82 |

| State of Mississippi 2016 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 State Personnel Board (Budget Number 161401) | | | | | | | | | |
| | Salaries | | | | | 3,739,675.78 | | | |
| | Travel and Subsistence | | | | | 23,419.50 | | | |
| | Contractual | | | | | 1,282,994.58 | | | |
| | Commodities | | | | | 279,131.52 | | | |
| | Capital Outlay-Equipment | | | | | 148,747.01 | | | |
| | Subsidies, Loans, Grants | | | | | 270.00 | | | |
| | Total | | | 6,050,038.00 | 6,050,038.00 | 5,474,238.39 | | | 5,474,238.39 |
| Total Interdepartmental Service Agencies | | | | 53,046,501.00 | 53,046,501.00 | 51,905,216.21 | | | 51,905,216.21 |
| Social Welfare | | | | | | | | | |
| Medicaid Admin/Medical (Budget Number 162801) | | | | | | | | | |
| | Salaries | | | | | 48,856,385.79 | | | |
| | Travel and Subsistence | | | | | 843,389.21 | | | |
| | Contractual | | | | | 107,831,983.86 | | | |
| | Commodities | | | | | 1,282,057.14 | | | |
| | Capital Outlay-Equipment | | | | | 782,137.98 | | | |
| | Capital Outlay-Vehicle | | | | | 42,451.00 | | | |
| | Subsidies, Loans, Grants | | | | | 5,727,025,990.64 | | | |
| | Total | 923,487,957.00 | | 5,468,669,050.00 | 6,392,157,007.00 | 5,886,664,395.62 | 923,480,236.20 | | 4,963,184,159.42 |
| MDRS Appropriated Funds (Budget Number 163501) | | | | | | | | | |
| | Salaries | | | | | 47,405,810.09 | | | |
| | Travel and Subsistence | | | | | 1,653,205.05 | | | |
| | Contractual | | | | | 12,570,705.86 | | | |
| | Commodities | | | | | 1,564,290.67 | | | |
| | Capital Outlay-Other Direct | | | | | 8,200.00 | | | |
| | Capital Outlay-Equipment | | | | | 565,359.41 | | | |
| | Capital Outlay-Vehicle | | | | | 129,556.00 | | | |
| | Capital Outlay-Wireless | | | | | 599.97 | | | |
| | Subsidies, Loans, Grants | | | | | 113,626,740.78 | | | |
| | Total | 24,398,224.00 | | 220,548,531.00 | 244,946,755.00 | 177,524,467.83 | 24,398,223.01 | | 153,126,244.82 |
| DHS Consolidated (Budget Number 165101) | | | | | | | | | |
| | Salaries | | | | | 146,369,226.51 | | | |
| | Travel and Subsistence | | | | | 9,847,769.48 | | | |
| | Contractual | | | | | 81,778,035.34 | | | |
| | Commodities | | | | | 4,270,875.01 | | | |
| | Capital Outlay-Equipment | | | | | 3,157,454.10 | | | |
| | Capital Outlay-Vehicle | | | | | 79,195.00 | | | |
| | Subsidies, Loans, Grants | | | | | 1,089,620,114.45 | | | |
| | Total | 150,984,140.00 | | 1,400,555,505.00 | 1,551,539,645.00 | 1,335,122,669.89 | 150,690,862.64 | | 1,184,431,807.25 |

State of Mississippi
2016 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 |
| General MDES Fund (Budget Number 167101) | | | | | | | | | |
| | Salaries | | | | | 24,858,711.76 | | | |
| | Travel and Subsistence | | | | | 468,274.27 | | | |
| | Contractual | | | | | 30,098,844.44 | | | |
| | Commodities | | | | | 449,658.04 | | | |
| | Capital Outlay-Other Direct | | | | | 990.98 | | | |
| | Capital Outlay-Equipment | | | | | 156,341.24 | | | |
| | Capital Outlay-Vehicle | | | | | 60,704.00 | | | |
| | Capital Outlay-Wireless | | | | | 226.04 | | | |
| | Subsidies, Loans, Grants | | | | | 32,451,135.22 | | | |
| | Total | | | 204,695,932.00 | 204,695,932.00 | 88,544,885.99 | | | 88,544,885.99 |
| Total Social Welfare | | 1,098,870,321.00 | | 7,294,469,018.00 | 8,393,339,339.00 | 7,487,856,419.33 | 1,098,569,321.85 | | 6,389,287,097.48 |
| Public Protection and Assistance to Veterans | | | | | | | | | |
| WCC Wireless Commission (Budget Number 160102) | | | | | | | | | |
| | Salaries | | | | | 561,079.06 | | | |
| | Travel and Subsistence | | | | | 1,241.84 | | | |
| | Contractual | | | | | 10,368,779.38 | | | |
| | Commodities | | | | | 128,760.03 | | | |
| | Capital Outlay-Equipment | | | | | 102,824.30 | | | |
| | Subsidies, Loans, Grants | | | | | 5,180.00 | | | |
| | Total | 9,969,990.00 | | 10,945,818.00 | 20,915,808.00 | 11,167,864.61 | 9,969,990.00 | | 1,197,874.61 |
| Military Department (Budget Number 170101) | | | | | | | | | |
| | Salaries | | | | | 41,299,816.90 | | | |
| | Travel and Subsistence | | | | | 279,333.38 | | | |
| | Contractual | | | | | 43,228,913.59 | | | |
| | Commodities | | | | | 3,601,833.30 | | | |
| | Capital Outlay-Other Direct | | | | | 101,686.74 | | | |
| | Capital Outlay-Equipment | | | | | 1,245,300.27 | | | |
| | Capital Outlay-Vehicle | | | | | 233,116.96 | | | |
| | Subsidies, Loans, Grants | | | | | 4,517,803.86 | | | |
| | Total | 8,207,987.00 | | 136,413,461.00 | 144,621,448.00 | 94,507,805.00 | 8,205,640.12 | | 86,302,164.88 |

State of Mississippi
2016 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 |
| Enforcement Driver Serv (Budget Number 171101) | | | | | | | | | |
| | Salaries | | | | | 60,881,689.85 | | | |
| | Travel and Subsistence | | | | | 353,370.67 | | | |
| | Contractual | | | | | 25,387,086.60 | | | |
| | Commodities | | | | | 4,830,557.84 | | | |
| | Capital Outlay-Equipment | | | | | 1,771,044.54 | | | |
| | Capital Outlay-Vehicle | | | | | 2,637,043.20 | | | |
| | Capital Outlay-Wireless | | | | | 2,703.93 | | | |
| | Subsidies, Loans, Grants | | | | | 266,455.09 | | | |
| | Total | 56,330,647.00 | | 56,085,505.00 | 112,416,152.00 | 96,129,951.72 | 56,328,051.05 | | 39,801,900.67 |
| MS Forensics Lab (Budget Number 171102) | | | | | | | | | |
| | Salaries | | | | | 6,505,923.57 | | | |
| | Travel and Subsistence | | | | | 74,601.86 | | | |
| | Contractual | | | | | 2,144,696.38 | | | |
| | Commodities | | | | | 827,344.60 | | | |
| | Capital Outlay-Equipment | | | | | 335,330.72 | | | |
| | Capital Outlay-Wireless | | | | | 549.99 | | | |
| | Total | 6,975,287.00 | | 4,251,698.00 | 11,226,985.00 | 9,888,447.12 | 6,972,654.67 | | 2,915,792.45 |
| Training Academy (Budget Number 171103) | | | | | | | | | |
| | Salaries | | | | | 612,191.18 | | | |
| | Contractual | | | | | 444,930.58 | | | |
| | Commodities | | | | | 162,233.44 | | | |
| | Capital Outlay-Equipment | | | | | 14,770.51 | | | |
| | Subsidies, Loans, Grants | | | | | 245,735.26 | | | |
| | Total | 331,582.00 | | 1,673,877.00 | 2,005,459.00 | 1,479,860.97 | 331,582.00 | | 1,148,278.97 |
| Support Services (Budget Number 171104) | | | | | | | | | |
| | Salaries | | | | | 2,900,544.12 | | | |
| | Travel and Subsistence | | | | | 11,090.59 | | | |
| | Contractual | | | | | 2,201,620.64 | | | |
| | Commodities | | | | | 53,563.55 | | | |
| | Capital Outlay-Equipment | | | | | 34,935.87 | | | |
| | Capital Outlay-Wireless | | | | | 100.00 | | | |
| | Subsidies, Loans, Grants | | | | | 155.60 | | | |
| | Total | 2,521,743.00 | | 4,600,334.00 | 7,122,077.00 | 5,202,010.37 | 2,521,733.00 | | 2,680,277.37 |

State of Mississippi
2016 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 Bureau of Narcotics (Budget Number 171105) | | | | | | | | | |
| | Salaries | | | | | 11,757,949.88 | | | |
| | Travel and Subsistence | | | | | 56,231.92 | | | |
| | Contractual | | | | | 1,674,362.85 | | | |
| | Commodities | | | | | 1,101,941.70 | | | |
| | Capital Outlay-Other Direct | | | | | 2,245.00 | | | |
| | Capital Outlay-Equipment | | | | | 103,772.90 | | | |
| | Capital Outlay-Vehicle | | | | | 522,822.00 | | | |
| | Subsidies, Loans, Grants | | | | | 895,271.47 | | | |
| | Total | 12,246,548.00 | | 4,557,559.00 | 16,804,107.00 | 16,114,597.72 | 12,208,710.09 | | 3,905,887.63 |
| Medical Examiner (Budget Number 171106) | | | | | | | | | |
| | Salaries | | | | | 1,044,732.47 | | | |
| | Travel and Subsistence | | | | | 7,932.75 | | | |
| | Contractual | | | | | 848,048.30 | | | |
| | Commodities | | | | | 196,202.77 | | | |
| | Capital Outlay-Equipment | | | | | 49,292.33 | | | |
| | Subsidies, Loans, Grants | | | | | 120.00 | | | |
| | Total | 761,967.00 | | 2,111,108.00 | 2,873,075.00 | 2,146,328.62 | 761,674.37 | | 1,384,654.25 |
| Homeland Security (Budget Number 171107) | | | | | | | | | |
| | Salaries | | | | | 1,020,924.81 | | | |
| | Travel and Subsistence | | | | | 27,046.98 | | | |
| | Contractual | | | | | 559,524.60 | | | |
| | Commodities | | | | | 102,917.73 | | | |
| | Capital Outlay-Equipment | | | | | 15,995.60 | | | |
| | Subsidies, Loans, Grants | | | | | 13,930,200.83 | | | |
| | Total | 97,484.00 | | 22,133,786.00 | 22,231,270.00 | 15,656,610.55 | 80,565.86 | | 15,576,044.69 |
| FS Public Safety Planning (Budget Number 171108) | | | | | | | | | |
| | Salaries | | | | | 1,608,916.53 | | | |
| | Travel and Subsistence | | | | | 122,826.55 | | | |
| | Contractual | | | | | 3,119,676.12 | | | |
| | Commodities | | | | | 98,846.71 | | | |
| | Capital Outlay-Equipment | | | | | 16,284.88 | | | |
| | Subsidies, Loans, Grants | | | | | 15,406,372.78 | | | |
| | Total | 222,303.00 | | 29,895,424.00 | 30,117,727.00 | 20,372,923.57 | 205,341.72 | | 20,167,581.85 |

State of Mississippi
2016 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 |
| Crime Stoppers (Budget Number 171110) | | | | | | | | | |
| | Salaries | | | | | 61,076.41 | | | |
| | Travel and Subsistence | | | | | 2,276.49 | | | |
| | Contractual | | | | | 10,199.94 | | | |
| | Commodities | | | | | 22,882.53 | | | |
| | Total | | | 188,480.00 | 188,480.00 | 96,435.37 | | | 96,435.37 |
| County Jail Officer Trg (Budget Number 171112) | | | | | | | | | |
| | Salaries | | | | | 54,715.53 | | | |
| | Contractual | | | | | 10,911.46 | | | |
| | Commodities | | | | | 132.75 | | | |
| | Subsidies, Loans, Grants | | | | | 243,047.11 | | | |
| | Total | | | 363,680.00 | 363,680.00 | 308,806.85 | | | 308,806.85 |
| Law Enforcement Training (Budget Number 171113) | | | | | | | | | |
| | Salaries | | | | | 308,195.10 | | | |
| | Travel and Subsistence | | | | | 6,537.72 | | | |
| | Contractual | | | | | 104,189.47 | | | |
| | Commodities | | | | | 8,012.19 | | | |
| | Capital Outlay-Equipment | | | | | 4,225.00 | | | |
| | Subsidies, Loans, Grants | | | | | 1,704,707.72 | | | |
| | Total | | | 2,708,476.00 | 2,708,476.00 | 2,135,867.20 | | | 2,135,867.20 |
| Emergency Telcom (Budget Number 171115) | | | | | | | | | |
| | Salaries | | | | | 101,655.63 | | | |
| | Travel and Subsistence | | | | | 1,601.40 | | | |
| | Contractual | | | | | 25,032.92 | | | |
| | Commodities | | | | | 1,895.17 | | | |
| | Subsidies, Loans, Grants | | | | | 461,692.14 | | | |
| | Total | | | 630,416.00 | 630,416.00 | 591,877.26 | | | 591,877.26 |
| MS Leadership COA (Budget Number 171116) | | | | | | | | | |
| | Salaries | | | | | 115,065.70 | | | |
| | Travel and Subsistence | | | | | 6,333.17 | | | |
| | Contractual | | | | | 18,486.79 | | | |
| | Commodities | | | | | 1,008.83 | | | |
| | Capital Outlay-Equipment | | | | | 1,225.00 | | | |
| | Subsidies, Loans, Grants | | | | | 215,500.00 | | | |
| | Total | | | 440,578.00 | 440,578.00 | 357,619.49 | | | 357,619.49 |

State of Mississippi
2016 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 |
| Juvenile Facility (Budget Number 171117) | | | | | | | | | |
| | Salaries | | | | | 167,809.15 | | | |
| | Travel and Subsistence | | | | | 1,614.87 | | | |
| | Contractual | | | | | 29,665.92 | | | |
| | Commodities | | | | | 1,041.71 | | | |
| | Total | 70,212.00 | | 235,639.00 | 305,851.00 | 200,131.65 | 34,345.52 | | 165,786.13 |
| Agency Operations (Budget Number 173101) | | | | | | | | | |
| | Salaries | | | | | 23,530,462.20 | | | |
| | Travel and Subsistence | | | | | 77,403.71 | | | |
| | Contractual | | | | | 10,443,863.77 | | | |
| | Commodities | | | | | 3,951,489.64 | | | |
| | Capital Outlay-Equipment | | | | | 344,663.73 | | | |
| | Capital Outlay-Vehicle | | | | | 18,748.00 | | | |
| | Subsidies, Loans, Grants | | | | | 2,429,633.39 | | | |
| | Total | 6,260,639.00 | | 48,593,875.00 | 54,854,514.00 | 40,796,264.44 | 6,064,909.24 | | 34,731,355.20 |
| Veterans Home Purchase Board (Budget Number 173401) | | | | | | | | | |
| | Salaries | | | | | 1,030,001.79 | | | |
| | Travel and Subsistence | | | | | 20,198.55 | | | |
| | Contractual | | | | | 271,459.11 | | | |
| | Commodities | | | | | 21,665.83 | | | |
| | Capital Outlay-Equipment | | | | | 3,379.00 | | | |
| | Subsidies, Loans, Grants | | | | | 18,107,260.49 | | | |
| | Total | | | 47,670,238.00 | 47,670,238.00 | 19,453,964.77 | | | 19,453,964.77 |
| EM Admin Gen Support (Budget Number 174101) | | | | | | | | | |
| | Salaries | | | | | 6,537,579.33 | | | |
| | Travel and Subsistence | | | | | 113,643.83 | | | |
| | Contractual | | | | | 2,606,484.24 | | | |
| | Commodities | | | | | 379,145.83 | | | |
| | Capital Outlay-Equipment | | | | | 320,131.36 | | | |
| | Capital Outlay-Wireless | | | | | 599.99 | | | |
| | Subsidies, Loans, Grants | | | | | 2,918,454.84 | | | |
| | Total | 3,798,555.00 | | 27,426,716.00 | 31,225,271.00 | 12,876,039.42 | 3,774,337.96 | | 9,101,701.46 |

State of Mississippi
2016 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 |
| EM Disaster Relief (Budget Number 174102) | | | | | | | | | |
| | Salaries | | | | | 865,345.64 | | | |
| | Travel and Subsistence | | | | | 325,547.47 | | | |
| | Contractual | | | | | 6,426,753.80 | | | |
| | Commodities | | | | | 283,113.71 | | | |
| | Capital Outlay-Equipment | | | | | 96,418.61 | | | |
| | Capital Outlay-Vehicle | | | | | 161,152.93 | | | |
| | Subsidies, Loans, Grants | | | | | 127,474,155.92 | | | |
| | Total | 650,958.00 | | 452,094,439.00 | 452,745,397.00 | 135,632,488.08 | 643,632.65 | | 134,988,855.43 |
| Total Public Protection and Assistance to Veterans | | 108,445,902.00 | | 853,021,107.00 | 961,467,009.00 | 485,115,894.78 | 108,103,168.25 | | 377,012,726.53 |
| Local Assistance | | | | | | | | | |
| Homestead Exemption (Budget Number 118102) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 83,187,821.00 | | | |
| | Total | 83,187,821.00 | | | 83,187,821.00 | 83,187,821.00 | 83,187,821.00 | | |
| Total Local Assistance | | 83,187,821.00 | | | 83,187,821.00 | 83,187,821.00 | 83,187,821.00 | | |
| Motor Vehicle and Other Regulatory Agencies | | | | | | | | | |
| Commission Status Women (Budget Number 104701) | | | | | | | | | |
| | Salaries | | | | | 31,662.96 | | | |
| | Contractual | | | | | 2,352.36 | | | |
| | Commodities | | | | | 780.03 | | | |
| | Total | 40,276.00 | | 28,777.00 | 69,053.00 | 34,795.35 | 31,662.96 | | 3,132.39 |
| Continuing Legal Educ (Budget Number 105106) | | | | | | | | | |
| | Salaries | | | | | 163,605.92 | | | |
| | Travel and Subsistence | | | | | 21,850.94 | | | |
| | Contractual | | | | | 139,601.83 | | | |
| | Commodities | | | | | 37,010.04 | | | |
| | Subsidies, Loans, Grants | | | | | 9,000.00 | | | |
| | Total | | | 398,623.00 | 398,623.00 | 371,068.73 | | | 371,068.73 |
| Motor Vehicle Licensure (Budget Number 118103) | | | | | | | | | |
| | Contractual | | | | | 291,658.82 | | | |
| | Commodities | | | | | 2,890,699.64 | | | |
| | Total | | | 3,361,632.00 | 3,361,632.00 | 3,182,358.46 | | | 3,182,358.46 |

State of Mississippi
2016 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 |
| Utility Reg Serv (Budget Number 181101) | | | | | | | | | |
| | Salaries | | | | | 4,179,831.77 | | | |
| | Travel and Subsistence | | | | | 366,227.16 | | | |
| | Contractual | | | | | 782,212.99 | | | |
| | Commodities | | | | | 121,305.19 | | | |
| | Capital Outlay-Equipment | | | | | 88,127.80 | | | |
| | Capital Outlay-Wireless | | | | | 401.00 | | | |
| | Subsidies, Loans, Grants | | | | | 75.00 | | | |
| | Total | | | 5,770,569.00 | 5,770,569.00 | 5,538,180.91 | | | 5,538,180.91 |
| Telephone No Call (Budget Number 181103) | | | | | | | | | |
| | Contractual | | | | | 149,416.95 | | | |
| | Commodities | | | | | 8,539.33 | | | |
| | Total | | | 196,137.00 | 196,137.00 | 157,956.28 | | | 157,956.28 |
| Utility Investigate Serv (Budget Number 181201) | | | | | | | | | |
| | Salaries | | | | | 1,841,983.02 | | | |
| | Travel and Subsistence | | | | | 45,562.34 | | | |
| | Contractual | | | | | 176,927.02 | | | |
| | Commodities | | | | | 6,421.93 | | | |
| | Subsidies, Loans, Grants | | | | | 50.00 | | | |
| | Total | | | 2,416,809.00 | 2,416,809.00 | 2,070,944.31 | | | 2,070,944.31 |
| Auctioneer Licensure (Budget Number 182001) | | | | | | | | | |
| | Salaries | | | | | 71,099.70 | | | |
| | Travel and Subsistence | | | | | 14,149.38 | | | |
| | Contractual | | | | | 36,176.38 | | | |
| | Commodities | | | | | 3,356.28 | | | |
| | Total | | | 124,838.00 | 124,838.00 | 124,781.74 | | | 124,781.74 |
| Nursing Home Admin (Budget Number 182101) | | | | | | | | | |
| | Salaries | | | | | 106,608.02 | | | |
| | Travel and Subsistence | | | | | 2,114.56 | | | |
| | Contractual | | | | | 59,186.22 | | | |
| | Commodities | | | | | 2,439.89 | | | |
| | Total | | | 207,765.00 | 207,765.00 | 170,348.69 | | | 170,348.69 |

State of Mississippi
2016 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 |
| Board of Cosmetology (Budget Number 182201) | | | | | | | | | |
| | Salaries | | | | | 370,644.30 | | | |
| | Travel and Subsistence | | | | | 141,894.35 | | | |
| | Contractual | | | | | 179,156.90 | | | |
| | Commodities | | | | | 29,234.32 | | | |
| | Total | | | 874,103.00 | 874,103.00 | 720,929.87 | | | 720,929.87 |
| Board of Psychology (Budget Number 182301) | | | | | | | | | |
| | Travel and Subsistence | | | | | 14,958.59 | | | |
| | Contractual | | | | | 105,907.46 | | | |
| | Commodities | | | | | 3,796.62 | | | |
| | Total | | | 124,668.00 | 124,668.00 | 124,662.67 | | | 124,662.67 |
| Dental Examiners (Budget Number 182401) | | | | | | | | | |
| | Salaries | | | | | 388,816.51 | | | |
| | Travel and Subsistence | | | | | 41,594.05 | | | |
| | Contractual | | | | | 277,656.70 | | | |
| | Commodities | | | | | 41,921.71 | | | |
| | Subsidies, Loans, Grants | | | | | 71,000.00 | | | |
| | Total | | | 849,448.00 | 849,448.00 | 820,988.97 | | | 820,988.97 |
| Board of Vet Med (Budget Number 182701) | | | | | | | | | |
| | Salaries | | | | | 2,196.00 | | | |
| | Travel and Subsistence | | | | | 11,281.77 | | | |
| | Contractual | | | | | 93,889.03 | | | |
| | Total | | | 197,961.00 | 197,961.00 | 107,366.80 | | | 107,366.80 |
| Physical Therapy (Budget Number 182801) | | | | | | | | | |
| | Salaries | | | | | 156,569.44 | | | |
| | Travel and Subsistence | | | | | 4,044.40 | | | |
| | Contractual | | | | | 99,429.16 | | | |
| | Commodities | | | | | 6,919.87 | | | |
| | Subsidies, Loans, Grants | | | | | 60.00 | | | |
| | Total | | | 294,220.00 | 294,220.00 | 267,022.87 | | | 267,022.87 |

State of Mississippi
2016 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 |
| License and Discipline (Budget Number 182901) | | | | | | | | | |
| | Salaries | | | | | 1,252,326.40 | | | |
| | Travel and Subsistence | | | | | 39,614.78 | | | |
| | Contractual | | | | | 517,496.14 | | | |
| | Commodities | | | | | 38,220.73 | | | |
| | Capital Outlay-Equipment | | | | | 7,395.00 | | | |
| | Capital Outlay-Vehicle | | | | | 18,388.00 | | | |
| | Subsidies, Loans, Grants | | | | | 250,080.00 | | | |
| | Total | | | 2,364,391.00 | 2,364,391.00 | 2,123,521.05 | | | 2,123,521.05 |
| Board of Optometry (Budget Number 183101) | | | | | | | | | |
| | Salaries | | | | | 728.00 | | | |
| | Travel and Subsistence | | | | | 8,670.76 | | | |
| | Contractual | | | | | 98,716.71 | | | |
| | Commodities | | | | | 2,278.37 | | | |
| | Total | | | 113,673.00 | 113,673.00 | 110,393.84 | | | 110,393.84 |
| Real Estate Commission (Budget Number 183201) | | | | | | | | | |
| | Salaries | | | | | 737,257.31 | | | |
| | Travel and Subsistence | | | | | 34,771.13 | | | |
| | Contractual | | | | | 454,645.60 | | | |
| | Commodities | | | | | 22,000.26 | | | |
| | Capital Outlay-Equipment | | | | | 3,995.00 | | | |
| | Subsidies, Loans, Grants | | | | | 3,912.93 | | | |
| | Total | | | 1,572,743.00 | 1,572,743.00 | 1,256,582.23 | | | 1,256,582.23 |
| Real Estate Appraisal Board (Budget Number 183202) | | | | | | | | | |
| | Salaries | | | | | 217,671.37 | | | |
| | Travel and Subsistence | | | | | 37,137.29 | | | |
| | Contractual | | | | | 100,890.05 | | | |
| | Commodities | | | | | 2,258.92 | | | |
| | Capital Outlay-Equipment | | | | | 2,020.00 | | | |
| | Subsidies, Loans, Grants | | | | | 15.00 | | | |
| | Total | | | 434,570.00 | 434,570.00 | 359,992.63 | | | 359,992.63 |
| Funeral Services (Budget Number 183301) | | | | | | | | | |
| | Salaries | | | | | 104,623.19 | | | |
| | Travel and Subsistence | | | | | 7,202.34 | | | |
| | Contractual | | | | | 170,230.01 | | | |
| | Commodities | | | | | 8,545.20 | | | |
| | Total | | | 290,611.00 | 290,611.00 | 290,600.74 | | | 290,600.74 |

State of Mississippi
2016 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 |
| Board of Contractors (Budget Number 183401) | | | | | | | | | |
| | Salaries | | | | | 928,459.91 | | | |
| | Travel and Subsistence | | | | | 173,668.30 | | | |
| | Contractual | | | | | 411,131.93 | | | |
| | Commodities | | | | | 30,906.54 | | | |
| | Capital Outlay-Equipment | | | | | 10,984.90 | | | |
| | Subsidies, Loans, Grants | | | | | 1,165,715.00 | | | |
| | Total | | | 2,768,577.00 | 2,768,577.00 | 2,720,866.58 | | | 2,720,866.58 |
| MS Board of Nursing (Budget Number 183801) | | | | | | | | | |
| | Salaries | | | | | 1,581,749.09 | | | |
| | Travel and Subsistence | | | | | 121,007.63 | | | |
| | Contractual | | | | | 1,062,511.57 | | | |
| | Commodities | | | | | 75,617.30 | | | |
| | Capital Outlay-Equipment | | | | | 40,286.08 | | | |
| | Capital Outlay-Wireless | | | | | 199.99 | | | |
| | Subsidies, Loans, Grants | | | | | 29.94 | | | |
| | Total | | | 3,099,335.00 | 3,099,335.00 | 2,881,401.60 | | | 2,881,401.60 |
| MMVC License and Regs (Budget Number 183901) | | | | | | | | | |
| | Salaries | | | | | 229,565.87 | | | |
| | Travel and Subsistence | | | | | 18,593.81 | | | |
| | Contractual | | | | | 77,683.60 | | | |
| | Commodities | | | | | 8,978.74 | | | |
| | Commodities | | | | | 119.50 | | | |
| | Total | | | 340,912.00 | 340,912.00 | 334,941.52 | | | 334,941.52 |
| Barber Board (Budget Number 184001) | | | | | | | | | |
| | Salaries | | | | | 148,979.46 | | | |
| | Travel and Subsistence | | | | | 87,407.64 | | | |
| | Contractual | | | | | 43,599.92 | | | |
| | Commodities | | | | | 11,904.66 | | | |
| | Capital Outlay-Equipment | | | | | 614.41 | | | |
| | Total | | | 310,290.00 | 310,290.00 | 292,506.09 | | | 292,506.09 |

State of Mississippi
2016 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 |
| Board of Engineers (Budget Number 184101) | Salaries | | | | | 335,086.50 | | | |
| | Travel and Subsistence | | | | | 26,223.13 | | | |
| | Contractual | | | | | 127,004.72 | | | |
| | Commodities | | | | | 18,051.01 | | | |
| | Capital Outlay-Equipment | | | | | 8,305.70 | | | |
| | Subsidies, Loans, Grants | | | | | 498,666.19 | | | |
| | Total | | | 1,038,413.00 | 1,038,413.00 | 1,013,337.25 | | | 1,013,337.25 |
| Athletic Commission (Budget Number 184301) | Salaries | | | | | 74,680.10 | | | |
| | Travel and Subsistence | | | | | 6,582.84 | | | |
| | Contractual | | | | | 25,085.54 | | | |
| | Commodities | | | | | 5,249.68 | | | |
| | Total | | | 167,201.00 | 167,201.00 | 111,598.16 | | | 111,598.16 |
| Board of Foresters (Budget Number 184401) | Salaries | | | | | 1,240.00 | | | |
| | Travel and Subsistence | | | | | 3,955.05 | | | |
| | Contractual | | | | | 20,838.68 | | | |
| | Commodities | | | | | 2,784.53 | | | |
| | Total | | | 39,130.00 | 39,130.00 | 28,818.26 | | | 28,818.26 |
| Accountancy Board (Budget Number 184501) | Salaries | | | | | 377,497.67 | | | |
| | Travel and Subsistence | | | | | 31,130.20 | | | |
| | Contractual | | | | | 163,554.86 | | | |
| | Commodities | | | | | 4,280.35 | | | |
| | Capital Outlay-Equipment | | | | | 2,669.79 | | | |
| | Total | | | 607,487.00 | 607,487.00 | 579,132.87 | | | 579,132.87 |
| Pharmacy Board (Budget Number 184601) | Salaries | | | | | 1,443,146.45 | | | |
| | Travel and Subsistence | | | | | 71,875.06 | | | |
| | Contractual | | | | | 541,643.30 | | | |
| | Commodities | | | | | 58,053.53 | | | |
| | Capital Outlay-Equipment | | | | | 16,902.27 | | | |
| | Capital Outlay-Vehicle | | | | | 17,885.00 | | | |
| | Subsidies, Loans, Grants | | | | | 25,935.00 | | | |
| | Total | | | 2,215,988.00 | 2,215,988.00 | 2,175,440.61 | | | 2,175,440.61 |

State of Mississippi
2016 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 |
| Board of Architecture (Budget Number 184801) | Salaries | | | | | 156,083.96 | | | |
| | Travel and Subsistence | | | | | 26,558.52 | | | |
| | Contractual | | | | | 145,982.19 | | | |
| | Commodities | | | | | 11,428.42 | | | |
| | Capital Outlay-Equipment | | | | | 2,728.00 | | | |
| | Total | | | 375,890.00 | 375,890.00 | 342,781.09 | | | 342,781.09 |
| Chiropractic Examiners (Budget Number 184901) | Salaries | | | | | 52,499.15 | | | |
| | Travel and Subsistence | | | | | 5,413.88 | | | |
| | Contractual | | | | | 41,369.87 | | | |
| | Commodities | | | | | 1,659.75 | | | |
| | Capital Outlay-Equipment | | | | | 4,812.35 | | | |
| | Total | | | 113,233.00 | 113,233.00 | 105,755.00 | | | 105,755.00 |
| Board of Massage Therapy (Budget Number 185701) | Salaries | | | | | 2,880.00 | | | |
| | Travel and Subsistence | | | | | 7,291.33 | | | |
| | Contractual | | | | | 160,263.85 | | | |
| | Commodities | | | | | 1,934.74 | | | |
| | Total | | | 219,000.00 | 219,000.00 | 172,369.92 | | | 172,369.92 |
| Professional Geologists (Budget Number 185801) | Salaries | | | | | 112,804.24 | | | |
| | Travel and Subsistence | | | | | 930.12 | | | |
| | Contractual | | | | | 29,124.16 | | | |
| | Commodities | | | | | 1,829.65 | | | |
| | Subsidies, Loans, Grants | | | | | 10.36 | | | |
| | Total | | | 149,488.00 | 149,488.00 | 144,698.53 | | | 144,698.53 |
| Licensure (Budget Number 185901) | Salaries | | | | | 151,538.42 | | | |
| | Travel and Subsistence | | | | | 11,470.87 | | | |
| | Contractual | | | | | 82,645.90 | | | |
| | Commodities | | | | | 5,397.72 | | | |
| | Total | | | 270,843.00 | 270,843.00 | 251,052.91 | | | 251,052.91 |

| State of Mississippi 2016 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 |
| License Professional Counselors (Budget Number 186001) | | | | | | | | | |
| | Travel and Subsistence | | | | | 7,369.25 | | | |
| | Contractual | | | | | 149,871.25 | | | |
| | Commodities | | | | | 4,630.81 | | | |
| | Capital Outlay-Equipment | | | | | 1,400.00 | | | |
| | Total | | | 165,795.00 | 165,795.00 | 163,271.31 | | | 163,271.31 |
| Total Motor Vehicle and Other Regulatory Agencies | | 40,276.00 | | 31,503,120.00 | 31,543,396.00 | 29,150,467.84 | 31,662.96 | | 29,118,804.88 |
| Miscellaneous | | | | | | | | | |
| General Federal Special (Budget Number 186501) | | | | | | | | | |
| | Salaries | | | | | 730,596.63 | | | |
| | Travel and Subsistence | | | | | 43,023.43 | | | |
| | Contractual | | | | | 743,254.07 | | | |
| | Commodities | | | | | 61,520.16 | | | |
| | Capital Outlay-Equipment | | | | | 7,494.68 | | | |
| | Subsidies, Loans, Grants | | | | | 1,612,560.63 | | | |
| | Total | 1,540,423.00 | 450,000.00 | 1,291,259.00 | 3,281,682.00 | 3,198,449.60 | 1,539,995.38 | 445,871.59 | 1,212,582.63 |
| Total Miscellaneous | | 1,540,423.00 | 450,000.00 | 1,291,259.00 | 3,281,682.00 | 3,198,449.60 | 1,539,995.38 | 445,871.59 | 1,212,582.63 |
| Public Works | | | | | | | | | |
| Bureau of Buildings Reapr (Budget Number 113011) | | | | | | | | | |
| | Contractual | | | | | 14,222,284.39 | | | |
| | Subsidies, Loans, Grants | | | | | 14,780,484.14 | | | |
| | Total | | | 40,013,502.12 | 40,013,502.12 | 29,002,768.53 | | | 29,002,768.53 |
| MDOT Support (Budget Number 194101) | | | | | | | | | |
| | Salaries | | | | | 156,853,122.15 | | | |
| | Travel and Subsistence | | | | | 2,075,305.07 | | | |
| | Contractual | | | | | 139,688,570.90 | | | |
| | Commodities | | | | | 42,200,429.73 | | | |
| | Capital Outlay-Other Direct | | | | | 558,090,569.14 | | | |
| | Capital Outlay-Equipment | | | | | 6,635,969.14 | | | |
| | Capital Outlay-Vehicle | | | | | 6,782,665.56 | | | |
| | Capital Outlay-Wireless | | | | | 999.95 | | | |
| | Subsidies, Loans, Grants | | | | | 145,346,359.63 | | | |
| | Total | | | 1,329,957,440.00 | 1,329,957,440.00 | 1,057,673,991.27 | | | 1,057,673,991.27 |

State of Mississippi
2016 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 |
| Admin/Const/Fed (Budget Number 194701) | | | | | | | | | |
| | Salaries | | | | | 3,450,342.07 | | | |
| | Travel and Subsistence | | | | | 58,780.14 | | | |
| | Contractual | | | | | 456,999.16 | | | |
| | Commodities | | | | | 64,566.30 | | | |
| | Capital Outlay-Equipment | | | | | 6,098.74 | | | |
| | Capital Outlay-Vehicle | | | | | 23,789.00 | | | |
| | Subsidies, Loans, Grants | | | | | 88,675,541.52 | | | |
| | Total | | | 153,480,319.00 | 153,480,319.00 | 92,736,116.93 | | | 92,736,116.93 |
| LSBP (Budget Number 194702) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 18,771,043.86 | | | |
| | Total | | | 42,352,649.22 | 42,352,649.22 | 18,771,043.86 | | | 18,771,043.86 |
| Total Public Works | | - | | 1,565,803,910.34 | 1,565,803,910.34 | 1,198,183,920.59 | - | | 1,198,183,920.59 |
| Debt Service | | | | | | | | | |
| General Fund Obligations (Budget Number 117102) | | | | | | | | | |
| | Subsidies, Loans, Grants | | | | | 402,088,049.90 | | | |
| | Total | 392,741,392.00 | | 92,866,623.00 | 485,608,015.00 | 402,088,049.90 | 392,098,616.00 | | 9,989,433.90 |
| Total Debt Service | | 392,741,392.00 | | 92,866,623.00 | 485,608,015.00 | 402,088,049.90 | 392,098,616.00 | | 9,989,433.90 |
| Grand Totals | | 5,676,039,898.00 | 383,644,458.00 | 15,492,381,699.34 | 21,552,066,055.34 | 16,404,925,466.33 | 5,671,628,521.87 | 377,106,114.41 | 10,356,190,830.05 |