

MISSISSIPPI



Annual Report of Budgetary Basis Expenditures

For the Fiscal Year Ended June 30, 2017



STATE OF MISSISSIPPI

Governor Phil Bryant

DEPARTMENT OF FINANCE AND ADMINISTRATION

Laura Jackson
Executive Director

State of Mississippi Fiscal Year 2017

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 2017 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	Social Welfare
Fiscal Affairs	Public Protection and Assistance to Veterans
Public Education	Local Assistance
Higher Education	Motor Vehicle and Other Regulatory Agencies
Public Health	Miscellaneous
Hospitals and Hospital Schools	Public Works
Agriculture, Commerce and Economic Development	Debt Service
Conservation and Recreation	

Any questions about this report should be addressed to:

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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
1	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
2	Legislative Budget Office	102501	2202500000
3	Energy Council	110103	2210400000
3	Southern States Energy Bd	110105	2210600000
Judiciary and Justice:			
3	Supreme Court	105101	2205100000, 3305100000
3	Administrative Office of Courts	105102	2205200000, 2205500000, 2206000000, 3305300000, 3305500000, 3305800000, 3305900000, 3306100000, 3306600000, 5305800000
3	Supreme Court Trial Judges	105103	2205300000, 3306300000
4	Court of Appeals	105104	2205400000,3305700000
4	Continuing Legal Education	105105	3305200000
4	Budgeted Funds	107101	2207100000, 3307100000, 5307100000
4	Judgements and Settlements	107102	6407L00000
4	District Attorney Consolidated	108701	2208700000, 2208900000, 3308400000
5	Public Defender	109101	2209100000
5	Judicial Performance	109601	2209600000, 3309500000
5	Post Conviction	109801	2209800000
Executive and Administrative:			
5	Ethics	110001	2209500000, 6409500000
5	Office of the Governor	110101	2210100000, 5310400000, 5310600000, 5310K00000, 5310N00000
6	Secretary of State Appro	111101	2211100000, 3311200000
Fiscal Affairs:			
6	Commission Status Women	104701	2284700000, 3384700000
6	General DFA Support	113001	2213000000, 3313500000, 3313600000, 3313800000, 3314100000, 6413C00000
6	State Property Insurance	113002	3315200000, 6415C00000
6	Tort Claims	113003	2208000000
7	Bureau of Buildings Reapr	113011	3390200000, 3390300000
7	DFA Budgeted Transfer Fund	113014	2214000000
7	Department of Audit	115501	2215500000, 3315500000
7	OST Support	117101	3317100000, 3317800000, 3318300000
7	MPACT Trust	117103	3317000000
7	Ed Improvement Trust Fund	117109	3321900000

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Page	Organizational Activity	Budget Number	Fund Number(s)
8	Department of Revenue	118101	2218100000, 3318000000, 3318100000, 3389800000, 6419200000
8	Motor Vehicle Licensure	118103	2280600000
8	Tax Appeals	118401	2219400000
8	ITS-Information Technology	160101	2260100000
8	WCC-Wireless Commission	160102	2260300000, 3360B00000, 5360500000
9	MS State Personnel Board	161401	2261400000
Public Education:			
9	General Education Programs	120101	2220100000, 3220100000, 3320200000, 3320300000, 3321300000, 4420100000, 4420200000, 5320100000, 6221500000
9	Chickasaw Interest	120102	2220400000
9	Vocational and Technical	120103	2220600000, 4420600000, 5320600000, 6420600000
9	Schools for Blind and Deaf	120104	2221700000, 3321700000, 4421700000
10	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, 2228400000, 2228500000, 2228600000, 3327600000, 4403000000, 6425C00000, 6792000000
11	University of MS Medical Center	920003	2228100000, 4403800000, 6228200000
11	Student Financial Aid	920010	2225E00000
11	Ayers Program	920012	3325800000, 3325A00000
11	State Court Education	920013	2228900000, 3325700000
11	Charter School Authority Board	920017	2201700000, 3001700000
Public Health:			
12	Health	130101	2230100000, 3330000000, 3330100000, 3330700000, 3331000000, 5331400000, 6230500000, 6530600000
12	Local Government and Rural Water	130102	5331500000, 6330200000, 6330300000, 6430A00000
12	Health Information Network	130103	2230300000, 333H200000
Hospitals and Hospital Schools:			
12	Central Office Budget	337101	2237100000, 3337100000, 5337100000, 6238100000
12	Service Budget	337102	2237000000, 5337000000, 6238000000

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Page	Organizational Activity	Budget Number	Fund Number(s)
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
13	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
14	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
15	Specialized Treatment Facility	339301	2239300000, 3339300000, 6239500000
Agriculture, Commerce and Economic Development:			
16	MDAC Support	140101	2240100000, 3340100000, 3340200000, 3340800000, 3340D00000, 3340E00000, 3341100000, 3343600000, 3343700000, 5340000000, 5340B00000
16	Beaver Control Assistance Program	140102	3340400000
16	MS Egg Marketing Board	140103	3340600000
16	State Livestock Shows	140301	2243100000, 2243200000, 2243300000, 2243400000, 2243500000, 2243700000, 2243800000
16	Dixie National Rodeo	140302	3343500000
16	Facility Fee Transfer	140303	3343000000
17	Board of Animal Health	140501	2242800000, 3342600000, 3342800000, 5342800000, 6414050000
17	MDA Budgeted Funds Appr	141101	2241100000, 3341000000, 3341800000, 3341900000, 3341C00000, 3341Y00000, 3342000000, 33420N0000, 33420V0000, 334KX00000, 334NW00000, 5341800000, 5341C00000, 5341W00000, 5341X00000, 5342000000, 6142000000, 644BR00000
17	COOP Extension Serv MSU	920004	2242100000, 4403500000
17	AG and Forestry Experiment Station	920005	2242200000, 4403600000
17	ASU Experiment Station	920006	2242300000, 4404200000, 6425H00000
17	Forest Product Utilization	920009	2244800000, 4403700000
17	College of Vet Medicine	920011	2226B00000, 4403400000
Conservation and Recreation:			
18	DMR Operations	145001	2245000000, 3345000000, 5345000000, 5345100000, 6134500000
18	Tidelands Trust Fund	145002	3345200000
18	Forestry Commission	145101	2245100000, 3345100000, 3345500000, 3345B00000, 3345C00000, 5345500000
18	MDWFP Appr Unit 2463	146401	2246300000, 3346300000, 3346800000, 4446500000, 5346700000
19	Special Projects	146402	3346500000, 3346900000, 3347000000
19	Motor Vehicle Fund	146403	3346200000

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Page	Organizational Activity	Budget Number	Fund Number(s)
19	Environmental 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
19	General Fund	147201	2247200000, 3347200000
19	MDAH Operations	147501	2247500000, 3347500000, 3347600000, 3347800000, 5347500000, 6447C00000
20	MDAH Oral History Project	147502	2247900000
20	General/Special Funds	148601	2248600000, 3348300000, 3348600000, 5348600000
20	MSOGB Conservation Fund	149101	2276000000, 5349100000
20	TN Tombigbee Waterway	548301	2248300000
20	Pearl River Basin Dev	995501	2295500000
Insurance and Banking:			
21	Academy Operations	150101	2250200000, 5350200000
21	Licensing and Regulation	150102	2250100000, 3350300000, 5350100000
21	Rural Fire Truck Acq	150104	3350700000, 6350E00000, 6350J00000
21	DBFC Appropriation	151101	3351100000, 3351200000
22	Administration	153101	3353100000, 3353300000
Corrections:			
22	DOC Central Office	155101	2255100000, 2255800000, 2255900000, 2256000000, 2256100000, 2256200000, 3354700000, 3355100000, 3356500000, 3356600000, 5355100000
22	DOC Farming Operations	155102	3355200000
22	DOC Parole Board	155103	2255300000
22	DOC Medical Services	155104	2255400000
23	DOC Private Prisons	155105	2255500000
23	DOC Regional Facilities	155106	2255600000
23	DOC Local Confinement	155107	2255700000
Social Welfare:			
23	Medicaid Admin/Medical	162801	2232800000, 3332700000, 3332800000, 5332100000, 5332800000, 6232600000, 6432A00000
23	MDRS Appropriated Funds	163501	2223500000, 2224000000, 2233000000, 2233200000, 3324000000, 3333300000, 3333500000, 3334100000, 5334000000, 6224100000, 6233400000
24	DHS Consolidated	165101	2265100000, 3365100000, 3366400000, 5365100000, 6465100000, 8865400000, 8866400000
24	General MDES Fund	167101	3367500000, 5367100000
Public Protection and Assistance to Veterans:			
24	Military Department	170101	3370100000, 3370500000, 5370900000
24	MMD Support	170103	2270100000

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Page	Organizational Activity	Budget Number	Fund Number(s)
25	MMD Armed Forces Museum	170104	2270500000
25	Youth Challenge Program	170105	2270600000
25	Educational Assistance	170106	2270800000
25	Timber Fund Operations	170107	3370000000
25	Enforcement Driver Serv	171101	2271100000, 3371000000, 3371600000, 3371700000, 3371900000, 3371B00000, 3371C00000, 3371M00000, 5371100000, 537AD00000, 6437CE0000
26	MS Forensics Lab	171102	2271300000, 3371300000, 3371N00000, 537CL00000, 6437CR0000
26	Training Academy	171103	2271400000, 3371400000
26	Support Services	171104	2271500000, 3371500000, 3371H00000
26	MS Bureau of Narcotics	171105	2271800000, 3371800000, 5371800000, 647BN00000
27	Medical Examiner	171106	2274000000, 3374000000
27	Homeland Security	171107	2275700000, 5375700000, 5375A00000
27	FS Public Safety Planning	171108	2210300000, 5310200000, 5310G00000, 5310J00000
27	County Jail Officer Trg	171112	3374100000
27	Law Enforcement Training	171113	2274200000, 3374200000
28	Emergency Telcom	171115	3374400000
28	MS Leadership COA	171116	2274600000
28	Juvenile Facility	171117	2274900000, 3374900000
28	Agency Operations	173101	2273100000, 3373100000, 3373200000, 5373200000, 6448100000
29	Veterans Home Purchase Board	173401	3373400000, 3373500000
29	EM Admin Gen Support	174101	2272100000, 3372100000, 3372700000, 337HM00000, 337PA00000, 5372600000,
29	EM Disaster Relief	174102	2272500000, 3372500000, 337AH00000, 5372800000, 5372900000, 5372K00000, 5372U00000
Local Assistance:			
29	Homestead Exemption	118102	2275100000
Motor Vehicle and Other Regulatory Agencies:			
30	Bd of Bar Admissions	105106	3305600000
30	Auctioneer Licensure	182001	3382000000
30	Nursing Home Admin	182101	3382100000
30	Board of Cosmetology	182201	3382200000
30	Boad of Psychology	182301	3382300000
31	Dental Examiners	182401	3382400000
31	Board of Vet Med	182701	3382700000
31	Physical Therapy	182801	3382800000
31	License and Discipline	182901	3382900000
31	Board of Optometry	183101	3383100000
32	Real Estate Commission	183201	3383000000, 3383200000
32	Real Estate Appraisal Board	183202	3383700000
32	Funeral Services	183301	3383300000
32	Board of Contractors	183401	3383400000, 3383500000
33	MS Board of Nursing	183801	3383800000
33	MMVC License and Regs	183901	3383900000

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33	Barber Board	184001	3384000000
33	Board of Engineers	184101	3384200000
33	Athletic Commission	184301	3384300000
34	Board of Foresters	184401	3384400000
34	Accountancy Board	184501	3384500000
34	Pharmacy Board	184601	3384600000, 5384600000
34	Board of Architecture	184801	3384800000
34	Chiropratic Examiners	184901	3384900000
35	Board of Massage Therapy	185701	3385700000
35	Professional Geologists	185801	3385800000
35	Licensure	185901	3385900000
35	License Professional Counselors	186001	3360000000
Miscellaneous:			
35	Administrative Expense	152101	2252100000
36	Utility Reg Serv	181101	2281100000, 3381100000
36	Telephone No Call	181103	2281300000
36	Utility Investigate Serv	181201	2281700000
36	MS Gaming Comm Approp	185001	2218700000
36	General Federal Special	186501	2286500000, 3386500000, 4410800000, 5386500000
Public Works:			
37	Bureau of Buildings Reapr	113011	3393100000
37	MDOT Support BA	194101	3394000000, 3394100000, 3394200000, 3395500000, 5394100000
37	Admin/Const/Fed	194701	3394600000, 3394700000, 3394T00000
37	LSBP	194702	6311400000, 6311500000
Debt Service:			
37	General Fund Obligations	117102	2295100000, 2295300000, 6395100000

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Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
LEGISLATIVE									
Senate Contingent (Budget Number 100101)	Salaries				3,509,643.27				
	Travel and Subsistence				691,330.49				
	Contractual				243,185.88				
	Commodities				52,773.32				
	Subsidies, Loans, Grants				90,207.00				
	Total	4,587,162.00			4,587,162.00				
Senate in Session (Budget Number 100102)	Salaries				941,689.21				
	Travel and Subsistence				539,554.72				
	Total	1,481,243.93			1,481,243.93				
Senate Interim Expense (Budget Number 100103)	Salaries				353,865.89				
	Travel and Subsistence				715,500.00				
	Subsidies, Loans, Grants				66,000.00				
	Total	1,135,392.07			1,135,392.07				
Committee on Interstate Cooperation (Budget Number 100104)	Contractual				278,610.00				
	Total	278,610.00			278,610.00				
House Contingent (Budget Number 100201)	Salaries				4,027,566.40				
	Travel and Subsistence				1,712,084.96				
	Contractual				363,449.67				
	Commodities				82,953.25				
	Subsidies, Loans, Grants				513,903.86				
	Total	6,699,958.14			6,699,958.14				
House Salaries and Mileage (Budget Number 100202)	Salaries				1,938,585.57				
	Travel and Subsistence				1,254,803.20				
	Total	3,193,388.77			3,193,388.77				
House Interim Expense (Budget Number 100203)	Salaries				788,461.09				
	Travel and Subsistence				1,539,950.00				
	Total	2,328,411.09			2,328,411.09				

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Joint Legislative Operations (Budget Number 100301)	Salaries				670,188.16				670,188.16
	Contractual				382,155.59				382,155.59
	Commodities				151,749.98				151,749.98
	Capital Outlay-Other				4,704.00				4,704.00
	Subsidies, Loans, Grants				90,183.15				90,183.15
	Total	1,299,912.00			1,299,912.00	1,298,980.88			1,298,980.88
Joint Legislative Code Comm (Budget Number 100302)	Contractual				7,692.58				7,692.58
	Commodities				374,121.32				374,121.32
	Subsidies, Loans, Grants				68,000.00				68,000.00
	Total	450,000.00			450,000.00	449,813.90			449,813.90
Uniform State Laws (Budget Number 100303)	Contractual	34,500.00			34,500.00				34,500.00
	Total	34,500.00			34,500.00	34,500.00			34,500.00
Peer Committee (Budget Number 102101)	Salaries				1,888,181.21				1,888,181.21
	Travel and Subsistence				54,287.28				54,287.28
	Contractual				106,887.23				106,887.23
	Commodities				9,878.28				9,878.28
	Capital Outlay-Equipment				2,449.00				2,449.00
	Total	2,327,536.00			2,327,536.00	2,061,683.00			2,061,683.00
Legislative Reapportionment (Budget Number 102201)	Salaries				97,103.16				97,103.16
	Travel and Subsistence				3,496.01				3,496.01
	Contractual				12,376.29				12,376.29
	Commodities				236.95				236.95
	Total	119,766.00			119,766.00	113,212.41			113,212.41
Legislative Budget Office (Budget Number 102501)	Salaries				2,230,014.88				2,230,014.88
	Travel and Subsistence				18,491.23				18,491.23
	Contractual				105,730.69				105,730.69
	Commodities				25,053.36				25,053.36
	Capital Outlay-Equipment				27,646.37				27,646.37
	Total	2,530,016.00			2,530,016.00	2,406,936.53			2,406,936.53

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Energy Council (Budget Number 110103)	Contractual								
	Total	38,400.00			38,400.00	38,400.00			38,400.00
Southern States Energy Bd (Budget Number 110105)	Contractual								
	Total	29,077.00			29,077.00	29,077.00			29,077.00
Total Legislative		26,533,373.00			26,533,373.00	26,136,721.50			26,136,721.50
Judiciary and Justice Supreme Court (Budget Number 105101)	Salaries				6,377,040.01				
	Travel and Subsistence				351,481.73				
	Contractual				207,524.71				
	Commodities				537,079.11				
	Capital Outlay-Equipment				100,824.40				
	Subsidies; Loans, Grants				59,318.42				
Total		7,063,610.00		875,093.00	7,938,703.00	7,063,609.98			569,658.40
Administrative Office of Courts (Budget Number 105102)	Salaries				15,250,012.70				
	Travel and Subsistence				145,598.09				
	Contractual				1,355,387.66				
	Commodities				64,633.09				
	Capital Outlay-Equipment				188,835.05				
	Subsidies; Loans, Grants				13,918,178.52				
Total		9,744,105.00		26,317,893.88	36,061,998.88	9,744,052.01			21,178,593.10
Supreme Court Trial Judges (Budget Number 105103)	Salaries				27,913,663.69				
	Travel and Subsistence				762,680.99				
	Contractual				43,606.85				
	Commodities				698,521.82				
Total		25,795,197.00		5,565,119.00	31,360,316.00	25,795,196.99			3,623,276.36

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		Final Budget				Expenditures				
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total	
Court of Appeals (Budget Number 105104)	Salaries				5,439,559.44				5,439,559.44	
	Travel and Subsistence				401,584.84				401,584.84	
	Contractual				64,180.74				64,180.74	
	Commodities				10,006.42				10,006.42	
	Total	4,949,540.00		998,731.00	5,948,271.00	4,949,539.99			965,791.45	
Continuing Legal Education (Budget Number 105105)	Salaries				100,512.16				100,512.16	
	Travel and Subsistence				16,249.49				16,249.49	
	Contractual				10,873.16				10,873.16	
	Commodities				2,478.03				2,478.03	
	Total			144,282.00	144,282.00				130,112.84	
Budgeted Funds (Budget Number 107101)	Salaries				24,497,965.21				24,497,965.21	
	Travel and Subsistence				856,885.89				856,885.89	
	Contractual				2,334,450.55				2,334,450.55	
	Commodities				517,339.25				517,339.25	
	Capital Outlay-Equipment				221,116.80				221,116.80	
	Capital Outlay-Vehicle				165,904.10				165,904.10	
	Capital Outlay-Wireless				341.89				341.89	
	Subsidies, Loans, Grants				232,161.65				232,161.65	
		Total	26,747,266.00		9,881,593.00	36,628,859.00	23,999,369.02			4,826,796.32
	Judgements and Settlements (Budget Number 107102)	Contractual				1,104,242.59				1,104,242.59
Subsidies, Loans, Grants					2,187,864.88				2,187,864.88	
Total				3,781,748.00	3,781,748.00				3,292,107.47	
District Attorney Consolidated (Budget Number 108701)	Salaries				23,974,930.95				23,974,930.95	
	Travel and Subsistence				458,187.80				458,187.80	
	Subsidies, Loans, Grants				202,186.75				202,186.75	
	Total	23,355,452.00		1,608,421.00	24,963,873.00	23,323,910.26			1,311,395.24	

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Public Defender (Budget Number 109101)	Salaries				2,456,161.30				
	Travel and Subsistence				97,835.83				
	Contractual				433,735.23				
	Commodities				78,874.64				
	Total	3,066,607.00			3,066,607.00	3,066,607.00			
Judicial Performance (Budget Number 109601)	Salaries				410,179.62				
	Travel and Subsistence				5,647.09				
	Contractual				35,361.89				
	Commodities				2,638.17				
	Total	377,831.00		76,000.00	453,831.00	377,826.77			76,000.00
Post Conviction (Budget Number 109801)	Salaries				896,078.93				
	Travel and Subsistence				77,946.93				
	Contractual				439,400.18				
	Commodities				29,852.49				
	Capital Outlay-Equipment				21,875.52				
	Total	1,769,881.00			1,769,881.00	1,465,154.05			35,973,731.18
Total Judiciary and Justice		102,869,489.00		49,248,880.88	152,118,369.88	99,785,266.07			
Executive and Administration Ethics (Budget Number 110001)	Salaries				511,750.07				
	Travel and Subsistence				4,946.36				
	Contractual				37,987.48				
	Commodities				3,931.42				
	Total	521,188.00		38,746.00	559,934.00	520,142.27			38,473.06
Office of the Governor (Budget Number 110101)	Salaries				1,916,191.29				
	Travel and Subsistence				28,118.41				
	Contractual				325,913.93				
	Commodities				99,713.78				
	Capital Outlay-Equipment				12,966.85				
	Subsidies, Loans, Grants				7,376,786.20				
	Total	2,162,361.00		8,075,533.20	10,237,894.20	2,113,423.30			7,646,267.16

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Secretary of State Appro (Budget Number 111101)									
	Salaries				6,675,329.59				
	Travel and Subsistence				67,160.66				
	Contractual				4,574,691.80				
	Commodities				380,774.08				
	Capital Outlay-Equipment				136,229.25				
	Subsidies, Loans, Grants				2,701,543.14				
	Total	15,373,059.00	15,870,880.00	497,821.00	14,535,728.52	14,037,907.52		497,821.00	8,182,561.22
	Total Executive and Administrative	18,056,608.00	26,668,708.20	8,612,100.20	24,854,034.31	16,671,473.09			
Fiscal Affairs									
Commission Status Women (Budget Number 104701)									
	Salaries				24,562.08				
	Contractual				42.03				
	Total	37,042.00	48,721.00	11,679.00	24,604.11	24,562.08			42.03
General DFA Support (Budget Number 113001)									
	Salaries				24,691,624.34				
	Travel and Subsistence				43,451.46				
	Contractual				14,070,825.84				
	Commodities				964,894.47				
	Capital Outlay-Equipment				189,733.63				
	Capital Outlay-Vehicle				30,307.90				
	Capital Outlay-Wireless				1,779.95				
	Subsidies, Loans, Grants				3,822,073.26				
	Total	38,389,192.00	45,457,777.00	7,068,585.00	43,814,690.85	38,388,528.31		5,426,162.54	
State Property Insurance (Budget Number 113002)									
	Salaries				155,527.17				
	Travel and Subsistence				4,035.57				
	Contractual				4,638,145.86				
	Commodities				735.87				
	Subsidies, Loans, Grants				333,333.67				
	Total		5,196,625.23	5,196,625.23	5,131,778.14				5,131,778.14
Tort Claims (Budget Number 113003)									
	Salaries				554,581.22				
	Travel and Subsistence				2,089.95				
	Contractual				1,292,373.55				
	Commodities				4,412.16				
	Subsidies, Loans, Grants				2,835,158.90				
	Total	4,691,072.00	4,691,072.00		4,688,615.78	4,688,615.78			

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Bureau of Buildings Repair (Budget Number 113011)	Contractual			5,465,306.73	5,465,306.73			5,465,306.73	5,465,306.73
	Total			5,465,306.73	5,465,306.73			5,465,306.73	5,465,306.73
DFA Budgeted Transfer Funds (Budget Number 113014)	Subsidies, Loans, Grants	1,609,997.00			1,609,997.00	135,000.00			135,000.00
	Total	1,609,997.00			1,609,997.00	135,000.00			135,000.00
Department of Audit (Budget Number 115501)	Salaries				7,998,102.61				
	Travel and Subsistence				380,724.75				
	Contractual				492,484.99				
	Commodities				371,322.33				
	Capital Outlay-Equipment				293,903.24				
	Capital Outlay-Vehicle				259,887.00				
	Subsidies, Loans, Grants				959.48				
Total		8,856,881.00		1,111,095.00	9,967,976.00	8,856,765.08			940,619.32
OST Support (Budget Number 117101)	Salaries				2,427,359.07				
	Travel and Subsistence				33,255.56				
	Contractual				2,177,302.65				
	Commodities				49,728.72				
	Capital Outlay-Equipment				52,562.86				
Total			4,740,948.00		4,740,948.00				4,740,208.86
MPACT Trust (Budget Number 117103)	Subsidies, Loans, Grants				27,564,382.11				
	Total			35,000,000.00	27,564,382.11				27,564,382.11
Ed Improvement Trust Fund (Budget Number 117109)	Contractual				117,382.44				
	Total			150,000.00	117,382.44				117,382.44

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Department of Revenue (Budget Number 118101)	Salaries				40,805,613.37				40,805,613.37
	Travel and Subsistence				1,322,695.33				1,322,695.33
	Contractual				20,654,677.78				20,654,677.78
	Commodities				1,007,322.86				1,007,322.86
	Capital Outlay-Equipment Subsidies, Loans, Grants				1,142,880.62				1,142,880.62
	Total	40,168,037.00		27,285,981.52	67,454,018.52	40,131,626.34			25,749,721.20
Motor Vehicle Licensure (Budget Number 118103)	Contractual				263,601.71				263,601.71
	Commodities				2,786,252.16				2,786,252.16
	Total	3,247,190.00			3,247,190.00	3,049,853.87			3,049,853.87
Tax Appeals (Budget Number 118401)	Salaries				398,140.88				398,140.88
	Travel and Subsistence				5,328.41				5,328.41
	Contractual				45,851.49				45,851.49
	Commodities				856.19				856.19
	Total	450,211.00			450,211.00	450,176.97			450,176.97
ITS-Information Technology (Budget Number 160101)	Salaries				9,600,947.28				9,600,947.28
	Travel and Subsistence				60,143.99				60,143.99
	Contractual				26,333,708.93				26,333,708.93
	Commodities				386,370.78				386,370.78
	Capital Outlay-Equipment Subsidies, Loans, Grants				252,793.95				252,793.95
	Total	37,878,939.00			37,878,939.00	37,678,430.09			37,678,430.09
WCC-Wireless Commission (Budget Number 160102)	Salaries				531,237.97				531,237.97
	Travel and Subsistence				704.35				704.35
	Contractual				9,513,143.45				9,513,143.45
	Commodities				29,593.52				29,593.52
	Capital Outlay-Equipment Capital Outlay-Vehicle				168,134.17				168,134.17
	Total	8,706,753.00		10,495,475.00	19,202,228.00	8,706,753.00			10,266,797.46
									1,560,044.46

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
MS State Personnel Board (Budget Number 161401)									
	Salaries				3,730,702.55				
	Travel and Subsistence				26,720.87				
	Contractual				681,509.33				
	Commodities				105,232.09				
	Capital Outlay-Equipment				62,319.69				
	Total	4,719,828.00	4,719,828.00		4,606,484.53	4,606,484.53			
Total Fiscal Affairs		148,755,142.00	245,280,837.48	96,525,695.48	223,412,443.88	146,716,796.05			76,695,647.83
Public Education General Education Programs (Budget Number 120101)									
	Salaries				28,246,624.08				
	Travel and Subsistence				1,293,343.80				
	Contractual				36,902,107.00				
	Commodities				1,650,858.03				
	Capital Outlay-Equipment				258,037.09				
	Subsidies, Loans, Grants				777,047,972.35				
	Total	109,025,807.00	48,662,926.52	826,428,984.15	984,117,717.67	107,817,775.12	43,869,997.03		693,711,170.20
Chickasaw Interest (Budget Number 120102)									
	Subsidies, Loans, Grants				21,024,015.00				
	Total	21,024,015.00			21,024,015.00	21,024,015.00			
Vocational and Technical (Budget Number 120103)									
	Salaries				2,549,807.04				
	Travel and Subsistence				262,829.07				
	Contractual				2,662,396.89				
	Commodities				204,819.01				
	Capital Outlay-Equipment				42,912.81				
	Subsidies, Loans, Grants				89,002,275.07				
	Total	72,404,563.00	4,937,258.00	19,761,678.00	97,103,499.00	72,404,563.00	4,937,257.97		17,383,218.92
Schools for Blind and Deaf (Budget Number 120104)									
	Salaries				7,935,382.77				
	Travel and Subsistence				23,321.31				
	Contractual				1,904,905.38				
	Commodities				487,178.67				
	Capital Outlay-Equipment				140,524.19				
	Subsidies, Loans, Grants				646,675.00				
	Total	9,618,184.00	1,207,037.00	720,381.00	11,545,602.00	9,563,192.62	1,186,103.40		388,691.30

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Function/Department/ Organizational Activity	Final Budget				Expenditures				
	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
MS Adequate Education (Budget Number 120105)									
	Contractual				206,810.79				
	Commodities				401,058.15				
	Subsidies, Loans, Grants				2,272,571,692.50				
	Total	2,016,747,712.00	204,881,462.00	70,000,000.00	2,291,629,174.00	2,016,483,231.30	204,881,461.98		51,814,868.16
General Fund (Budget Number 124501)									
	Salaries				2,105,009.76				
	Travel and Subsistence				19,476.92				
	Contractual				1,926,360.98				
	Commodities				108,682.10				
	Capital Outlay-Equipment				65,980.25				
	Subsidies, Loans, Grants				7,878,490.11				
	Total	9,954,105.00	493,847.00	2,452,912.00	12,900,864.00	9,954,105.00	493,847.00		1,656,048.12
Educational TV (Budget Number 124701)									
	Salaries				5,499,496.45				
	Travel and Subsistence				90,989.20				
	Contractual				4,104,868.94				
	Commodities				399,189.02				
	Capital Outlay-Equipment				187,153.87				
	Total	4,442,470.00	2,118,966.00	9,549,782.00	16,111,218.00	4,442,470.00	2,118,648.99		3,720,578.49
		2,243,216,856.00	262,301,496.52	928,913,737.15	3,434,432,089.67	2,241,689,352.04	257,487,316.37		768,674,575.19
Total Public Education									
Higher Education Community College Support (Budget Number 129101)									
	Subsidies, Loans, Grants				246,287,957.78				
	Total	203,929,595.00	40,763,285.00	1,953,893.00	246,646,773.00	203,929,595.00	40,763,285.00		1,595,077.78
MS Community College Board (Budget Number 129102)									
	Salaries				4,274,051.50				
	Travel and Subsistence				225,375.21				
	Contractual				4,453,584.28				
	Commodities				119,460.55				
	Capital Outlay-Equipment				334,396.79				
	Subsidies, Loans, Grants				62,168,828.18				
	Total	6,256,468.00	256,000.00	80,461,878.00	86,974,346.00	6,212,310.66	245,063.58		65,118,322.27
IHL System Administration (Budget Number 920001)									
	Subsidies, Loans, Grants				32,175,851.00				
	Total	30,795,109.00	830,742.00	48,719,154.00	80,345,005.00	30,795,109.00	830,742.00		550,000.00

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
IHL General (Budget Number 920002)	Subsidies, Loans, Grants	317,908,932.00	51,303,231.00	756,202,291.00	1,125,414,454.00	317,908,932.00	51,303,231.00		385,212,163.00
	Total								385,212,163.00
University of MS Medical Center (Budget Number 920003)	Subsidies, Loans, Grants	162,488,668.00	6,888,029.00	1,545,653,864.00	1,715,030,561.00	162,488,668.00	6,888,028.99		171,757,127.99
	Total								171,757,127.99
Student Financial Aid (Budget Number 920010)	Subsidies, Loans, Grants	38,752,077.00		3,590,268.00	42,342,345.00	38,752,077.00			38,752,077.00
	Total								38,752,077.00
Ayers Program (Budget Number 920012)	Subsidies, Loans, Grants			1,179,057.00	1,179,057.00				104,956.71
	Total								104,956.71
State Court Education (Budget Number 920013)	Subsidies, Loans, Grants	1,084,128.00		627,923.00	1,712,051.00	1,084,128.00			1,584,832.72
	Total								1,584,832.72
Charter School Authority Board (Budget Number 920017)	Salaries								131,269.04
	Travel and Subsistence								10,446.74
	Contractual								69,468.37
	Commodities								9,102.18
	Capital Outlay-Equipment								24,089.98
	Total	236,547.00		190,000.00	426,547.00	236,547.00			244,376.31
		761,451,524.00	100,041,287.00	2,438,578,328.00	3,300,071,139.00	761,407,366.66	100,030,350.57		86,257,321.79
Total Higher Education									

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Public Health									
Health (Budget Number 130101)									
	Salaries				98,926,146.78				
	Travel and Subsistence				5,836,799.65				
	Contractual				36,080,594.44				
	Commodities				32,836,071.88				
	Capital Outlay-Equipment				2,205,628.12				
	Capital Outlay-Vehicle				19,963.00				
	Capital Outlay-Wireless				9,294.99				
	Subsidies, Loans, Grants				102,060,510.14				
	Total	32,854,082.00		367,947,053.00	400,801,135.00	32,809,278.26			245,165,730.74
Local Government and Rural Water									
(Budget Number 130102)									
	Travel and Subsistence				17,171.68				
	Contractual				308,793.41				
	Commodities				1,839.81				
	Subsidies, Loans, Grants				17,635,838.50				
	Total			51,955,143.00	51,955,143.00				17,963,643.40
Health Information Network									
(Budget Number 130103)									
	Salaries				139,362.30				
	Travel and Subsistence				1,557.03				
	Contractual				1,241,846.90				
	Subsidies, Loans, Grants				76,805.62				
	Total	615,754.20		5,203,417.80	5,819,172.00	615,744.74			843,827.11
		33,469,836.20		425,105,613.80	458,575,450.00	33,425,023.00			263,973,201.25
Hospitals and Hospitals Schools									
Central Office Budget (Budget Number 337101)									
	Salaries				6,532,130.14				
	Travel and Subsistence				250,910.77				
	Contractual				2,157,895.90				
	Commodities				70,173.81				
	Capital Outlay-Equipment				1,626.90				
	Subsidies, Loans, Grants				6,109,625.63				
	Total	2,622,873.00		13,349,734.00	15,972,607.00	2,622,873.00			12,499,490.15
Service Budget									
(Budget Number 337102)									
	Contractual				813,771.62				
	Commodities				1,457.85				
	Subsidies, Loans, Grants				61,425,928.92				
	Total	35,451,218.51		27,548,875.00	63,000,093.51	35,451,216.51			26,789,941.88

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Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Alcohol and Drug Abuse Budget (Budget Number 337103)									
	Salaries				482,777.76				
	Travel and Subsistence				17,080.47				
	Contractual				48,484.26				
	Commodities				15,212.54				
	Capital Outlay-Equipment				9,168.00				
	Subsidies, Loans, Grants				6,323,046.69				
	Total			7,045,937.00	7,045,937.00				6,895,769.72
East MS State Hospital (Budget Number 337201)									
	Salaries				38,312,134.58				
	Travel and Subsistence				11,716.65				
	Contractual				7,113,207.36				
	Commodities				3,516,517.09				
	Capital Outlay-Other Direct				285.04				
	Capital Outlay-Equipment				223,836.96				
	Capital Outlay-Vehicle				242,847.00				
	Subsidies, Loans, Grants				7,888,972.62				
	Total	34,727,965.00		26,432,358.00	61,160,323.00	34,711,262.22			22,598,255.08
Ellisville State School (Budget Number 337301)									
	Salaries				50,312,937.64				
	Travel and Subsistence				48,368.54				
	Contractual				5,495,280.26				
	Commodities				4,970,751.60				
	Capital Outlay-Equipment				381,531.61				
	Subsidies, Loans, Grants				20,333,807.68				
	Total	16,249,958.00		72,969,152.00	89,219,110.00	16,249,958.00			65,292,719.33
General Funds (Budget Number 337401)									
	Salaries				77,533,642.07				
	Travel and Subsistence				16,161.91				
	Contractual				12,938,455.77				
	Commodities				6,508,222.87				
	Capital Outlay-Other Direct				387,420.70				
	Capital Outlay-Equipment				877,492.15				
	Capital Outlay-Vehicle				496,095.87				
	Subsidies, Loans, Grants				14,586,650.99				
	Total	70,833,987.00		52,263,245.00	123,097,232.00	70,833,987.00			42,510,155.33

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Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Boswell Treasury Account (Budget Number 338201)	Salaries				24,415,869.09				
	Travel and Subsistence				42,106.83				
	Contractual				9,102,746.97				
	Commodities				2,182,511.51				
	Capital Outlay-Other Direct				146,070.00				
	Capital Outlay-Equipment				348,152.35				
	Capital Outlay-Vehicle				136,844.00				
Subsidies, Loans, Grants				8,375,143.81					
	Total	8,751,776.00		41,033,255.00	49,785,031.00	8,751,373.15			35,988,071.41
North MS State Hospital (Budget Number 338401)	Salaries				5,624,795.80				
	Travel and Subsistence				14,632.53				
	Contractual				1,387,068.23				
	Commodities				408,521.08				
	Capital Outlay-Equipment				34,554.90				
	Capital Outlay-Vehicle				124,917.38				
	Subsidies, Loans, Grants				7,594,489.92				
	Total	5,353,564.00		2,818,190.00	8,171,754.00	5,353,442.91			2,241,047.01
North MS Regional Center (Budget Number 338501)	Salaries				39,579,269.35				
	Travel and Subsistence				43,349.75				
	Contractual				5,080,299.74				
	Commodities				4,582,403.91				
	Capital Outlay-Equipment				269,604.70				
	Capital Outlay-Vehicle				77,973.00				
	Subsidies, Loans, Grants				16,574,753.34				
	Total	10,456,553.00		58,465,914.00	68,922,467.00	10,454,936.51			55,752,717.28
State/Special Funds (Budget Number 338601)	Salaries				32,058,582.29				
	Travel and Subsistence				48,493.48				
	Contractual				4,777,139.09				
	Commodities				4,201,818.34				
	Capital Outlay-Other Direct				4,670.83				
	Capital Outlay-Equipment				343,700.47				
	Capital Outlay-Vehicle				25,209.00				
Subsidies, Loans, Grants				13,385,501.50					
	Total	10,106,280.00		50,721,275.00	60,827,555.00	10,106,280.00			44,738,835.00

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
South MS Regional Center (Budget Number 338701)									
	Salaries				20,023,499.86				
	Travel and Subsistence				9,651.12				
	Contractual				3,580,584.08				
	Commodities				2,590,964.97				
	Capital Outlay-Equipment				156,575.07				
	Capital Outlay-Vehicle				303,454.00				
	Subsidies, Loans, Grants				8,542,429.45				
	Total	6,459,573.00		30,926,643.00	37,386,216.00	6,459,526.91			28,747,631.64
Central MS Residential Center (Budget Number 338901)									
	Salaries				5,259,500.96				
	Travel and Subsistence				6,312.86				
	Contractual				1,247,912.88				
	Commodities				540,289.70				
	Capital Outlay-Equipment				22,049.54				
	Subsidies, Loans, Grants				162,956.72				
	Total	4,187,531.00		3,648,759.00	7,836,290.00	4,187,531.00			3,051,491.66
South MS State Hospital (Budget Number 339101)									
	Salaries				5,046,508.32				
	Travel and Subsistence				7,228.68				
	Contractual				1,605,935.49				
	Commodities				373,405.64				
	Capital Outlay-Equipment				52,055.80				
	Subsidies, Loans, Grants				260,521.09				
	Total	4,558,409.00		2,924,177.00	7,482,586.00	4,558,409.00			2,787,246.02
Specialized Treatment Facility (Budget Number 339301)									
	Salaries				5,787,746.47				
	Travel and Subsistence				3,276.72				
	Contractual				962,372.80				
	Commodities				518,570.13				
	Capital Outlay-Equipment				3,420.58				
	Subsidies, Loans, Grants				1,439,822.80				
	Total	2,218,656.00		6,573,000.00	8,715,209.50	2,187,704.89			6,527,504.61
Total Hospitals and Hospital Schools		211,978,343.51		396,720,514.00	608,698,857.51	211,928,501.10			356,480,876.12

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Agriculture, Commerce and Economic Development									
MDAC Support (Budget Number 140101)									
	Salaries				9,197,615.81				
	Travel and Subsistence				68,580.27				
	Contractual				1,250,989.68				
	Commodities				478,244.58				
	Capital Outlay-Equipment				399,128.40				
	Subsidies, Loans, Grants				545,649.27				
	Total	7,307,084.00		8,322,095.00	15,629,179.00	7,307,084.00			4,633,124.01
Beaver Control Assistance Program (Budget Number 140102)									
	Subsidies, Loans, Grants				849,999.93				
	Total			1,100,000.00	1,100,000.00				849,999.93
MS Egg Marketing Board (Budget Number 140103)									
	Contractual				48,939.41				
	Commodities				11,436.31				
	Subsidies, Loans, Grants				12,780.00				
	Total			74,805.00	74,805.00				73,155.72
State Livestock Shows (Budget Number 140301)									
	Contractual				185,269.46				
	Subsidies, Loans, Grants				69,633.00				
	Total	254,905.00			254,902.46	254,902.46			
Dixie National Rodeo (Budget Number 140302)									
	Contractual				353,416.16				
	Commodities				47,274.06				
	Total			954,150.00	400,690.22				400,690.22
Facility Fee Transfer (Budget Number 140303)									
	Salaries				1,041,162.32				
	Travel and Subsistence				18,867.64				
	Contractual				2,668,008.64				
	Commodities				189,351.99				
	Capital Outlay-Equipment				32,375.63				
	Capital Outlay-Vehicle				3,900.00				
	Subsidies, Loans, Grants				64,605.50				
	Total			5,713,872.00	4,018,271.72				4,018,271.72

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Board of Animal Health (Budget Number 140501)	Salaries				1,477,750.35				
	Travel and Subsistence				17,169.35				
	Contractual				105,765.85				
	Commodities				125,469.30				
	Subsidies, Loans, Grants				341,066.26				
	Total	1,143,842.75		996,548.25	2,140,391.00	1,128,037.29			939,183.82
MDA Budgeted Funds Appr (Budget Number 141101)	Salaries				15,503,854.99				
	Travel and Subsistence				796,360.45				
	Contractual				14,561,661.36				
	Commodities				435,181.93				
	Capital Outlay-Equipment				176,674.73				
	Capital Outlay-Wireless				2,608.96				
	Subsidies, Loans, Grants				139,716,478.47				
	Total	19,100,599.00		257,709,122.91	276,809,721.91	19,092,280.40			152,100,540.49
COOP Extension Serv MSU (Budget Number 920004)	Subsidies, Loans, Grants				29,992,329.00				
	Total	29,017,084.00		16,935,141.00	46,927,470.00	29,017,084.00			975,245.00
AG and Forestry Experiment Station (Budget Number 920005)	Subsidies, Loans, Grants				23,225,969.00				
	Total	22,060,391.00		8,926,851.00	32,152,820.00	22,060,391.00			1,165,578.00
ASU Experiment Station (Budget Number 920006)	Subsidies, Loans, Grants				6,349,518.00				
	Total	6,330,196.00			6,349,518.00	6,330,196.00			19,322.00
Forest Product Utilization (Budget Number 920009)	Subsidies, Loans, Grants				6,162,656.00				
	Total	5,909,651.00		911,178.00	7,073,834.00	5,909,651.00			253,005.00
College of Vet Medicine (Budget Number 920011)	Subsidies, Loans, Grants				17,839,833.00				
	Total	17,286,913.00		18,470,172.00	36,310,005.00	17,286,913.00			552,920.00
		108,410,665.75		320,113,935.16	431,490,670.91	108,386,539.15			2,966,070.00
Total Agriculture, Commerce and Economic Developmen					274,367,575.06				163,014,965.91

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Conservation and Recreation									
DMR Operations (Budget Number 145001)									
	Salaries				8,354,987.54				8,354,987.54
	Travel and Subsistence				78,940.71				78,940.71
	Contractual				6,183,885.49				6,183,885.49
	Commodities				1,609,590.74				1,609,590.74
	Capital Outlay-Equipment				362,494.32				362,494.32
	Capital Outlay-Vehicle				262,039.55				262,039.55
	Capital Outlay-Wireless				601.16				601.16
	Subsidies, Loans, Grants				10,143,430.83				10,143,430.83
	Total	965,921.93		41,959,461.83	42,925,383.76	965,921.93			26,030,048.41
Tidelands Trust Fund (Budget Number 145002)									
	Salaries				887,575.94				887,575.94
	Travel and Subsistence				19,381.67				19,381.67
	Contractual				1,040,275.16				1,040,275.16
	Commodities				210,911.31				210,911.31
	Capital Outlay-Equipment				136,300.44				136,300.44
	Capital Outlay-Vehicle				3,930.38				3,930.38
	Subsidies, Loans, Grants				7,382,684.78				7,382,684.78
	Total			9,787,443.00	9,787,443.00				9,681,059.68
Forestry Commission (Budget Number 145101)									
	Salaries				16,356,355.45				16,356,355.45
	Travel and Subsistence				146,384.21				146,384.21
	Contractual				2,183,107.08				2,183,107.08
	Commodities				1,826,858.68				1,826,858.68
	Capital Outlay-Other Direct				3,361,691.20				3,361,691.20
	Capital Outlay-Equipment				812,222.38				812,222.38
	Capital Outlay-Vehicle				370,441.07				370,441.07
	Subsidies, Loans, Grants				4,392,479.23				4,392,479.23
	Total	15,481,977.00		18,299,057.93	33,781,034.93	15,481,977.00			29,449,539.30
MDWFP Appr Unit 2463 (Budget Number 146401)									
	Salaries				27,986,518.04				27,986,518.04
	Travel and Subsistence				131,575.72				131,575.72
	Contractual				15,725,235.98				15,725,235.98
	Commodities				6,972,658.11				6,972,658.11
	Capital Outlay-Other Direct				2,314,841.08				2,314,841.08
	Capital Outlay-Equipment				2,787,214.72				2,787,214.72
	Capital Outlay-Vehicle				287,186.96				287,186.96
	Subsidies, Loans, Grants				5,274,209.68				5,274,209.68
	Total	7,563,929.00	125,335.00	71,586,415.00	79,275,679.00	7,563,929.00	125,335.00		61,479,440.29
									13,967,562.30
									53,790,176.29

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Special Projects (Budget Number 146402)	Contractual				40,292.17				
	Commodities				5,962.55				
	Capital Outlay-Other Direct				503,751.63				
	Capital Outlay-Equipment				31,800.00				
	Subsidies, Loans, Grants				230,000.00				
	Total			1,750,000.00	811,806.35				811,806.35
Motor Vehicle Fund (Budget Number 146403)	Capital Outlay-Equipment								
	Capital Outlay-Vehicle								
	Total			1,500,000.00	1,486,588.00				1,486,588.00
Environmental Quality (Budget Number 147001)	Salaries				27,531,184.97				
	Travel and Subsistence				544,930.53				
	Contractual				34,281,587.96				
	Commodities				789,578.00				
	Capital Outlay-Equipment				852,101.66				
	Capital Outlay-Vehicle				585,020.00				
	Capital Outlay-Wireless				390.00				
	Subsidies, Loans, Grants				61,461,010.12				
	Total			341,149,931.00	351,282,806.00	10,132,875.00			10,132,274.31
	General Fund (Budget Number 147201)	Salaries				218,481.59			
Contractual					27,725.04				
Commodities					11,105.71				
Capital Outlay-Equipment					3,628.34				
Subsidies, Loans, Grants					3,193.14				
Total				83,997.00	267,624.00	183,627.00			180,474.48
MDAH Operations (Budget Number 147501)	Salaries				7,147,485.47				
	Travel and Subsistence				50,537.92				
	Contractual				2,306,760.10				
	Commodities				6,603,151.13				
	Capital Outlay-Equipment				40,013.57				
	Capital Outlay-Vehicle				2,538.00				
Subsidies, Loans, Grants				2,319,601.50					
Total			27,465,196.20	34,330,997.78	6,865,801.58			6,865,801.57	11,604,286.12

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Function/Department/ Organizational Activity	Final Budget				Expenditures				
	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
MDAH Oral History Project (Budget Number 147502)	Subsidies, Loans, Grants	46,000.00			46,000.00	46,000.00			46,000.00
	Total	46,000.00			46,000.00	46,000.00			46,000.00
General/Special Funds (Budget Number 148601)	Salaries				753,639.48				753,639.48
	Travel and Subsistence				26,535.88				26,535.88
	Contractual				278,694.47				278,694.47
	Commodities				47,860.32				47,860.32
	Capital Outlay-Equipment				16,044.02				16,044.02
	Capital Outlay-Wireless				99.99				99.99
	Subsidies, Loans, Grants				577,448.99				577,448.99
	Total	714,518.00		8,337,196.00	9,051,714.00	714,518.00		985,805.15	985,805.15
MSOGB Conservation Fund (Budget Number 149101)	Salaries				1,679,559.44				1,679,559.44
	Travel and Subsistence				32,561.53				32,561.53
	Contractual				384,479.98				384,479.98
	Commodities				64,380.35				64,380.35
	Subsidies, Loans, Grants				14,080.17				14,080.17
	Total	2,194,672.00		26,500.00	2,221,172.00	2,148,561.47		26,500.00	2,175,061.47
TN Tombigbee Waterway (Budget Number 548301)	Salaries				50,000.00				50,000.00
	Contractual				117,306.00				117,306.00
	Commodities				7,500.00				7,500.00
	Total	174,806.00		206,858.00	381,664.00	174,806.00			174,806.00
Pearl River Basin Dev (Budget Number 995501)	Subsidies, Loans, Grants				174,668.00				174,668.00
	Total	174,668.00			174,668.00	174,668.00			174,668.00
Total Conservation and Recreation		44,498,795.51	125,335.00	522,152,055.96	566,776,186.47	44,448,931.76	125,335.00	234,381,020.57	278,955,287.33

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		Final Budget				Expenditures				
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total	
Insurance and Banking Academy Operations (Budget Number 150101)	Salaries				3,815,994.80					
	Travel and Subsistence				14,048.26					
	Contractual				416,107.24					
	Commodities				555,302.59					
	Capital Outlay-Equipment				604,054.50					
	Capital Outlay-Vehicle				37,002.25					
	Subsidies, Loans, Grants				64,786.05					
	Total	5,136,557.00		891,262.00	6,027,819.00	5,015,338.29			491,957.40	
Licensing and Regulation (Budget Number 150102)	Salaries				9,033,177.08					
	Travel and Subsistence				138,413.16					
	Contractual				1,583,990.76					
	Commodities				479,478.53					
	Capital Outlay-Other Direct				19,424.39					
	Capital Outlay-Equipment				133,494.51					
	Capital Outlay-Vehicle				180,544.00					
	Subsidies, Loans, Grants				69,947.69					
		Total	12,194,160.00		4,122,129.16	16,316,289.16	11,291,165.87			347,304.25
	Rural Fire Truck Acq (Budget Number 150104)	Subsidies, Loans, Grants				1,400,000.00				
Total				1,705,000.00	1,705,000.00				1,400,000.00	
DBFC Appropriation (Budget Number 151101)	Salaries				6,019,669.90					
	Travel and Subsistence				1,193,018.57					
	Contractual				762,054.56					
	Commodities				53,870.08					
	Capital Outlay-Equipment				9,827.68					
	Total			8,851,020.00	8,851,020.00				8,038,440.79	

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total	
Administration (Budget Number 153101)	Salaries				9,659,324.19				9,659,324.19	
	Travel and Subsistence				86,358.32				86,358.32	
	Contractual				7,029,812.11				7,029,812.11	
	Commodities				247,643.11				247,643.11	
	Capital Outlay-Equipment				230,602.58				230,602.58	
	Capital Outlay-Vehicle				43,716.00				43,716.00	
	Subsidies, Loans, Grants				388.10				388.10	
	Total	17,330,717.00	18,404,677.00	18,404,677.00	43,882,051.01	16,306,504.16			17,297,844.41	
									27,575,546.85	
Total Insurance and Banking										
Corrections DOC Central Office (Budget Number 155101)	Salaries				108,069,135.54				108,069,135.54	
	Travel and Subsistence				580,291.92				580,291.92	
	Contractual				39,684,423.26				39,684,423.26	
	Commodities				8,317,799.32				8,317,799.32	
	Capital Outlay-Equipment				1,585,874.56				1,585,874.56	
	Capital Outlay-Vehicle				1,669,008.86				1,669,008.86	
	Subsidies, Loans, Grants				2,392,479.60				2,392,479.60	
		Total	143,301,473.00	166,032,462.00	22,730,989.00	162,299,013.06	141,011,206.20			21,287,806.86
	DOC Farming Operations (Budget Number 155102)	Salaries				379,264.46				379,264.46
		Travel and Subsistence				2,956.53				2,956.53
		Contractual				342,152.38				342,152.38
Commodities					772,946.07				772,946.07	
Capital Outlay-Equipment					34,101.91				34,101.91	
Capital Outlay-Vehicle					28,223.00				28,223.00	
Subsidies, Loans, Grants					154,528.97				154,528.97	
		Total		2,143,862.00	2,143,862.00	1,714,173.32				1,714,173.32
DOC Parole Board (Budget Number 155103)		Salaries				718,400.70				718,400.70
		Travel and Subsistence				30,288.12				30,288.12
		Contractual				11,159.05				11,159.05
		Total	795,202.00	795,202.00	759,847.87					759,847.87
	DOC Medical Services (Budget Number 155104)	Salaries				275,972.57				275,972.57
		Contractual				65,300,490.10				65,300,490.10
		Subsidies, Loans, Grants				453,879.45				453,879.45
			Total							

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
	Total	65,436,386.95			65,436,386.95	66,030,342.12			66,030,342.12
DOC Private Prisons (Budget Number 155105)									
	Contractual								
	Subsidies, Loans, Grants								
	Total	61,035,277.79			61,035,277.79	61,035,277.79			61,035,277.79
DOC Regional Facilities (Budget Number 155106)									
	Contractual	39,035,521.26			39,035,521.26	39,035,521.26			39,035,521.26
	Total	39,035,521.26			39,035,521.26	39,035,521.26			39,035,521.26
DOC Local Confinement (Budget Number 155107)									
	Contractual	5,462,134.00			5,462,134.00	6,631,293.54			6,631,293.54
	Total	315,065,995.00		24,874,851.00	339,940,846.00	314,503,488.78			23,001,980.18
Total Corrections									
Social Welfare									
Medicaid Admin/Medical (Budget Number 162801)									
	Salaries					51,463,450.66			51,463,450.66
	Travel and Subsistence					747,404.46			747,404.46
	Contractual					99,798,714.56			99,798,714.56
	Commodities					983,571.71			983,571.71
	Capital Outlay-Equipment					359,005.42			359,005.42
	Capital Outlay-Vehicle					21,858.00			21,858.00
	Subsidies, Loans, Grants					5,814,838,569.58			5,814,838,569.58
	Total	840,093,867.00		5,247,216,625.00	6,087,310,492.00	840,093,214.48			5,128,119,359.91
MDRS Appropriated Funds (Budget Number 163501)									
	Salaries					48,817,513.81			48,817,513.81
	Travel and Subsistence					1,430,161.09			1,430,161.09
	Contractual					9,957,416.45			9,957,416.45
	Commodities					1,361,083.74			1,361,083.74
	Capital Outlay-Equipment					447,365.25			447,365.25
	Capital Outlay-Vehicle					63,843.00			63,843.00
	Subsidies, Loans, Grants					121,493,099.39			121,493,099.39
	Total	22,173,433.00		217,883,274.00	240,056,707.00	22,173,433.00			161,397,049.73

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
DHS Consolidated (Budget Number 165101)									
	Salaries				151,361,367.33				
	Travel and Subsistence				10,106,081.40				
	Contractual				111,400,892.08				
	Commodities				5,639,640.19				
	Capital Outlay-Equipment				2,359,253.77				
	Capital Outlay-Vehicle				94,333.40				
	Capital Outlay-Wireless				19,928.62				
	Subsidies, Loans, Grants				987,756,525.42				
	Total	155,610,305.00		1,459,721,143.00	1,615,331,448.00	155,539,322.94			1,113,198,699.27
General MDES Fund (Budget Number 167101)									
	Travel and Subsistence				22,858.69				
	Contractual				16,363,579.48				
	Commodities				492,728.84				
	Capital Outlay-Equipment				200,911.62				
	Capital Outlay-Wireless				104.97				
	Subsidies, Loans, Grants				30,404,069.23				
	Total				47,484,252.83				47,484,252.83
Total Social Welfare		1,017,877,605.00		7,122,011,088.00	8,139,888,693.00	1,017,805,970.42			6,450,199,361.74
Public Protection and Assistance to Veterans									
Military Department (Budget Number 170101)									
	Salaries				38,106,461.79				
	Travel and Subsistence				302,279.16				
	Contractual				50,438,031.94				
	Commodities				4,501,022.74				
	Capital Outlay-Other Direct				33,741.21				
	Capital Outlay-Equipment				755,019.07				
	Subsidies, Loans, Grants				5,957.00				
	Total				94,142,512.91				94,142,512.91
MMD Support (Budget Number 170103)									
	Salaries				1,624,798.23				
	Travel and Subsistence				12,921.61				
	Contractual				28,944.72				
	Commodities				32,670.96				
	Subsidies, Loans, Grants				2,720,180.98				
	Total	4,420,356.00			4,419,516.50	4,419,516.50			

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
MMD Armed Forces Museum (Budget Number 170104)									
	Salaries				374,269.89				
	Travel and Subsistence				4,099.31				
	Contractual				225,144.53				
	Commodities				39,378.56				
	Capital Outlay-Equipment				3,134.00				
	Total	646,348.00			646,348.00	646,026.29			
Youth Challenge Program (Budget Number 170105)									
	Salaries				422,748.40				
	Travel and Subsistence				476.98				
	Contractual				254.00				
	Capital Outlay-Vehicle				24,231.00				
	Subsidies; Loans, Grants				1,491,839.62				
	Total	1,939,550.00			1,939,550.00	1,939,550.00			
Educational Assistance (Budget Number 170106)									
	Contractual	900,000.00			900,000.00	900,000.00			
	Total	900,000.00			900,000.00	900,000.00			
Timber Fund Operations (Budget Number 170107)									
	Salaries				197,873.85				
	Contractual				327,651.03				
	Commodities				5,415.07				
	Capital Outlay-Equipment				21,427.46				
	Subsidies; Loans, Grants				4,743.38				
	Total			682,366.00	557,110.79				557,110.79
Enforcement Driver Serv (Budget Number 171101)									
	Salaries				64,312,071.48				
	Travel and Subsistence				447,774.60				
	Contractual				21,130,900.34				
	Commodities				5,625,458.96				
	Capital Outlay-Equipment				961,390.39				
	Capital Outlay-Vehicle				3,626,053.62				
	Capital Outlay-Wireless				2,529.88				
	Subsidies; Loans, Grants				911,078.98				
	Total	57,471,391.00		44,935,700.91	97,017,258.25	57,471,390.94			39,545,867.31

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
MS Forensics Lab (Budget Number 171102)	Salaries				6,392,063.96				
	Travel and Subsistence				72,140.87				
	Contractual				1,938,222.59				
	Commodities				896,888.99				
	Capital Outlay-Equipment				154,713.43				
	Capital Outlay-Vehicle				106,285.00				
	Total	7,090,673.00		4,154,893.70	11,245,566.70	7,090,672.08			2,469,642.76
Training Academy (Budget Number 171103)	Salaries				611,239.69				
	Contractual				371,429.89				
	Commodities				301,368.66				
	Capital Outlay-Equipment				4,210.88				
	Subsidies, Loans, Grants				239,814.67				
	Total		295,866.00		1,666,898.00	1,962,764.00	295,866.00		
Support Services (Budget Number 171104)	Salaries				2,776,750.41				
	Travel and Subsistence				7,632.41				
	Contractual				1,971,572.67				
	Commodities				89,201.41				
	Capital Outlay-Equipment				40,439.93				
	Subsidies, Loans, Grants				326,864.61				
	Total	4,208,464.00		2,840,335.00	7,048,799.00	4,208,464.00			1,003,997.44
MS Bureau of Narcotics (Budget Number 171105)	Salaries				11,585,932.34				
	Travel and Subsistence				49,542.44				
	Contractual				937,983.56				
	Commodities				959,185.19				
	Capital Outlay-Equipment				290,893.85				
	Capital Outlay-Vehicle				501,082.23				
	Subsidies, Loans, Grants				851,067.29				
	Total	12,173,091.00		4,058,370.25	16,231,461.25	12,171,343.10			3,004,343.80

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Medical Examiner (Budget Number 171106)									
	Salaries				1,025,797.21				
	Travel and Subsistence				4,178.66				
	Contractual				864,260.59				
	Commodities				119,271.94				
	Capital Outlay-Equipment				6,268.20				
	Total	686,580.00		2,260,035.00	2,946,615.00	686,579.57			1,333,197.03
Homeland Security (Budget Number 171107)									
	Salaries				1,017,084.76				
	Travel and Subsistence				46,313.75				
	Contractual				416,392.97				
	Commodities				74,451.88				
	Capital Outlay-Equipment				3,372.57				
	Capital Outlay-Wireless				99.99				
	Subsidies, Loans, Grants				12,510,621.58				
	Total	86,151.00		33,525,307.70	33,611,458.70	86,116.01			13,982,221.49
FS Public Safety Planning (Budget Number 171108)									
	Salaries				1,372,901.19				
	Travel and Subsistence				68,579.06				
	Contractual				1,842,198.31				
	Commodities				36,540.76				
	Subsidies, Loans, Grants				8,741,826.56				
	Total	327,065.00		29,272,800.11	29,599,865.11	326,920.15			11,735,125.73
County Jail Officer Trg (Budget Number 171112)									
	Salaries				54,853.83				
	Contractual				9,317.05				
	Commodities				5.75				
	Subsidies, Loans, Grants				290,065.41				
	Total			362,804.00	362,804.00				354,242.04
Law Enforcement Training (Budget Number 171113)									
	Salaries				301,571.41				
	Travel and Subsistence				5,458.07				
	Contractual				114,560.34				
	Commodities				2,784.02				
	Subsidies, Loans, Grants				1,604,264.91				
	Total	2,374,510.00			2,374,510.00	2,028,638.75			

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Emergency Telcom (Budget Number 171115)									
	Salaries				101,487.76				
	Travel and Subsistence				1,379.76				
	Contractual				29,214.70				
	Commodities				2,426.38				
	Subsidies, Loans, Grants				563,736.04				
	Total		730,416.00	730,416.00	698,244.64			698,244.64	
MS Leadership COA (Budget Number 171116)									
	Salaries				115,017.29				
	Travel and Subsistence				3,516.10				
	Contractual				16,457.24				
	Commodities				43.87				
	Subsidies, Loans, Grants				55,097.00				
	Total	199,970.00			190,131.50	190,131.50			
Juvenile Facility (Budget Number 171117)									
	Salaries				170,698.60				
	Travel and Subsistence				4,144.76				
	Contractual				18,229.57				
	Commodities				1,886.03				
	Total	56,314.00		263,022.00	319,336.00	53,381.65			141,577.31
Agency Operations (Budget Number 173101)									
	Salaries				23,554,640.93				
	Travel and Subsistence				68,400.69				
	Contractual				9,492,510.18				
	Commodities				4,691,549.38				
	Capital Outlay-Other Direct				24,580.00				
	Capital Outlay-Equipment				520,895.57				
	Capital Outlay-Vehicle				151,101.00				
	Subsidies, Loans, Grants				3,442,582.08				
	Total	5,014,206.00		42,779,174.71	47,790,380.71	4,579,320.72			37,366,939.11

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Veterans Home Purchase Board (Budget Number 173401)									
	Salaries				1,072,804.72				
	Travel and Subsistence				18,920.40				
	Contractual				188,440.65				
	Commodities				25,389.31				
	Capital Outlay-Equipment				464.40				
	Subsidies, Loans, Grants				19,568,234.49				
	Total				20,874,253.97				20,874,253.97
EM Admin Gen Support (Budget Number 174101)									
	Salaries				6,643,941.64				
	Travel and Subsistence				204,551.82				
	Contractual				2,811,184.72				
	Commodities				289,140.45				
	Capital Outlay-Equipment				50,451.58				
	Capital Outlay-Vehicle				26,370.00				
	Subsidies, Loans, Grants				3,623,970.73				
	Total	3,103,400.00		26,245,873.00	29,349,273.00				3,062,537.65
EM Disaster Relief (Budget Number 174102)									
	Salaries				919,167.86				
	Travel and Subsistence				171,453.38				
	Contractual				6,081,807.78				
	Commodities				228,209.77				
	Capital Outlay-Equipment				52,810.22				
	Subsidies, Loans, Grants				122,448,929.63				
	Total	582,300.00		452,094,439.00	452,676,739.00				564,069.04
Total Public Protection and Assistance to Veterans		101,573,235.00		829,036,746.38	930,609,981.38				100,720,523.95
Local Assistance Homestead Exemption (Budget Number 118102)									
	Subsidies, Loans, Grants				80,625,992.00				
	Total	80,625,992.00			80,625,992.00				
Total Local Assistance		80,625,992.00		80,625,992.00	80,625,992.00				80,625,992.00

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Final Budget		Expenditures							
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Motor Vehicle and Other Regulatory Agencies									
Bid of Bar Admissions (Budget Number 105106)									
	Salaries				175,650.54				175,650.54
	Travel and Subsistence Contractual				17,325.86				17,325.86
	Commodities				63,607.31				63,607.31
	Total			338,493.00	292,886.22				292,886.22
Auctioneer Licensure (Budget Number 182001)									
	Salaries				70,778.32				70,778.32
	Travel and Subsistence Contractual				11,680.90				11,680.90
	Commodities				29,113.04				29,113.04
	Total			121,205.00	926.28				112,498.54
Nursing Home Admin (Budget Number 182101)									
	Salaries				109,381.26				109,381.26
	Travel and Subsistence Contractual				2,427.81				2,427.81
	Commodities				39,240.61				39,240.61
	Capital Outlay-Equipment				2,629.83				2,629.83
	Total			193,523.00	7,790.00				161,469.51
Board of Cosmetology (Budget Number 182201)									
	Salaries				386,057.28				386,057.28
	Travel and Subsistence Contractual				142,302.39				142,302.39
	Commodities				53,313.98				53,313.98
	Total			723,135.00	2,511.17				584,184.82
Board of Psychology (Budget Number 182301)									
	Travel and Subsistence Contractual				15,242.10				15,242.10
	Capital Outlay-Equipment				93,639.09				93,639.09
	Commodities				3,375.88				3,375.88
	Total			120,837.00	6,518.51				118,775.58

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Dental Examiners (Budget Number 182401)	Salaries				383,932.81				
	Travel and Subsistence				50,259.43				
	Contractual				256,875.08				
	Commodities				34,798.07				
	Capital Outlay-Equipment Subsidies, Loans, Grants				20,739.15				
	Total		834,289.00	834,289.00	817,604.54				817,604.54
Board of Vet Med (Budget Number 182701)	Salaries				1,515.00				
	Travel and Subsistence				8,855.00				
	Contractual				75,490.92				
	Total			192,181.00	85,860.92				85,860.92
Physical Therapy (Budget Number 182801)	Salaries				156,563.30				
	Travel and Subsistence				6,522.96				
	Contractual				73,817.40				
	Commodities				7,387.21				
	Capital Outlay-Equipment				4,680.00				
	Total		261,688.00	261,688.00	248,970.87				248,970.87
License and Discipline (Budget Number 182901)	Salaries				1,308,173.16				
	Travel and Subsistence				28,913.33				
	Contractual				755,315.89				
	Commodities				36,449.24				
	Capital Outlay-Equipment				16,038.36				
	Capital Outlay-Vehicle				53,892.00				
	Subsidies, Loans, Grants				480,000.00				
	Total		3,128,506.00	3,128,506.00	2,678,781.98				2,678,781.98
Board of Optometry (Budget Number 183101)	Salaries				92,410.66				
	Travel and Subsistence				7,271.64				
	Contractual				12,802.61				
	Commodities				4,044.72				
	Capital Outlay-Equipment				2,213.75				
	Total		127,643.00	127,643.00	118,743.38				118,743.38

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Real Estate Commission (Budget Number 183201)	Salaries				762,356.76				762,356.76
	Travel and Subsistence				41,420.35				41,420.35
	Contractual				329,459.60				329,459.60
	Commodities				21,636.23				21,636.23
	Capital Outlay-Equipment Subsidies, Loans, Grants				3,755.00				3,755.00
	Total			1,407,177.00	1,407,177.00				1,162,876.82
Real Estate Appraisal Board (Budget Number 183202)	Salaries				216,740.87				216,740.87
	Travel and Subsistence				23,376.34				23,376.34
	Contractual				82,907.92				82,907.92
	Commodities				5,682.50				5,682.50
	Capital Outlay-Equipment				2,195.00				2,195.00
	Total			415,173.00	415,173.00				330,902.63
Funeral Services (Budget Number 183301)	Salaries				58,050.34				58,050.34
	Travel and Subsistence				5,985.12				5,985.12
	Contractual				162,228.12				162,228.12
	Commodities				4,008.25				4,008.25
		Total			263,806.00	263,806.00			
Board of Contractors (Budget Number 183401)	Salaries				887,289.74				887,289.74
	Travel and Subsistence				154,638.65				154,638.65
	Contractual				353,950.69				353,950.69
	Commodities				42,902.08				42,902.08
	Capital Outlay-Equipment Capital Outlay-Vehicle Subsidies, Loans, Grants				56,086.68				56,086.68
	Total			3,277,035.00	3,277,035.00				1,726,289.00
									3,248,177.84

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Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total	
MS Board of Nursing (Budget Number 183801)	Salaries				1,659,787.78					
	Travel and Subsistence				160,530.87					
	Contractual				803,947.67					
	Commodities				133,922.70					
	Capital Outlay-Equipment				58,642.19					
	Capital Outlay-Vehicle				18,992.00					
Subsidies, Loans, Grants				550,933.42						
	Total			3,500,313.00	3,500,313.00				3,386,756.63	
MMVC License and Regs (Budget Number 183901)	Salaries				234,899.98					
	Travel and Subsistence				17,556.08					
	Contractual				63,346.74					
	Commodities				14,615.46					
		Total			330,512.00	330,512.00				330,418.26
	Barber Board (Budget Number 184001)	Salaries				140,674.88				
Travel and Subsistence					72,454.74					
Contractual					41,681.91					
Commodities					11,256.23					
Capital Outlay-Equipment					2,309.04					
		Total			302,881.00	302,881.00				268,376.80
Board of Engineers (Budget Number 184101)	Salaries				358,703.58					
	Travel and Subsistence				23,339.01					
	Contractual				54,517.43					
	Commodities				15,511.88					
	Capital Outlay-Equipment				1,134.06					
		Total			457,975.00	457,975.00				453,205.96
Athletic Commission (Budget Number 184301)	Salaries				57,688.38					
	Travel and Subsistence				10,072.53					
	Contractual				18,079.91					
	Commodities				3,657.96					
		Total			167,201.00	167,201.00				89,498.78

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Board of Foresters (Budget Number 184401)	Salaries				1,640.00				
	Travel and Subsistence				6,362.74				
	Contractual				30,329.22				
	Commodities				341.00				
	Total			39,130.00	39,130.00				38,672.96
Accountancy Board (Budget Number 184501)	Salaries				346,738.00				
	Travel and Subsistence				24,748.21				
	Contractual				96,158.46				
	Commodities				6,486.75				
	Capital Outlay-Equipment				2,008.29				
	Total			593,607.00	593,607.00				476,139.71
Pharmacy Board (Budget Number 184601)	Salaries				1,598,360.93				
	Travel and Subsistence				63,229.16				
	Contractual				669,534.17				
	Commodities				45,016.67				
	Capital Outlay-Equipment				4,789.15				
	Capital Outlay-Vehicle				35,896.00				
	Subsidies, Loans, Grants				50,600.00				
	Total			2,714,170.00	2,714,170.00				2,467,426.08
Board of Architecture (Budget Number 184801)	Salaries				155,131.36				
	Travel and Subsistence				27,421.65				
	Contractual				98,843.51				
	Commodities				7,926.78				
	Capital Outlay-Equipment				4,745.92				
	Total			348,089.00	348,089.00				294,069.22
Chiropractic Examiners (Budget Number 184901)	Salaries				46,012.52				
	Travel and Subsistence				5,695.91				
	Contractual				15,703.14				
	Commodities				404.86				
	Total			99,736.00	99,736.00				67,816.43

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Board of Massage Therapy (Budget Number 185701)	Salaries				2,600.00				
	Travel and Subsistence				7,665.89				
	Contractual				142,461.58				
	Commodities				1,674.59				
	Total			209,817.00	209,817.00				154,402.06
Professional Geologists (Budget Number 185801)	Salaries				92,134.32				
	Travel and Subsistence				1,502.06				
	Contractual				16,335.65				
	Commodities				1,101.28				
	Capital Outlay-Equipment				373.74				
	Total			131,717.00	131,717.00				111,447.05
Licensure (Budget Number 185901)	Salaries				157,907.64				
	Travel and Subsistence				8,531.35				
	Contractual				38,430.04				
	Commodities				2,308.95				
	Total			233,894.00	233,894.00				207,177.98
License Professional Counselors (Budget Number 186001)	Travel and Subsistence				8,473.02				
	Contractual				102,533.59				
	Commodities				4,002.31				
	Total				115,008.92	115,008.92			
	Total Motor Vehicle and Other Regulatory Agencies			20,648,741.92	20,648,741.92				18,652,422.32
Miscellaneous Administrative Expense (Budget Number 152101)	Salaries				4,340,176.40				
	Travel and Subsistence				75,392.19				
	Contractual				932,217.12				
	Commodities				119,449.15				
	Capital Outlay-Other Direct				3,600.00				
	Capital Outlay-Equipment				61,583.52				
	Subsidies, Loans, Grants				29,795.80				
	Total	5,742,609.00			5,742,609.00	5,562,214.18			5,562,214.18

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		Final Budget				Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Utility Reg Serv (Budget Number 181101)	Salaries				4,349,706.09				
	Travel and Subsistence				314,083.75				
	Contractual				448,579.19				
	Commodities				145,152.02				
	Capital Outlay-Equipment Subsidies; Loans, Grants				82,292.63				
	Total	5,066,261.00		405,425.00	5,471,686.00	4,972,135.40			403,355.68
Telephone No Call (Budget Number 181103)	Contractual				77,066.34				
	Total	77,817.00			77,817.00	77,066.34			
Utility Investigate Serv (Budget Number 181201)	Salaries				1,885,896.59				
	Travel and Subsistence				18,018.50				
	Contractual				73,520.55				
	Commodities				9,778.67				
	Total	2,003,647.00			2,003,647.00	1,987,214.31			
MS Gaming Comm Approp (Budget Number 185001)	Salaries				7,557,432.81				
	Travel and Subsistence				258,306.40				
	Contractual				446,696.94				
	Commodities				336,714.98				
	Capital Outlay-Equipment				39,536.85				
	Capital Outlay-Vehicle				80,336.00				
	Subsidies; Loans, Grants				96,874.12				
	Total	8,938,446.00			8,938,446.00	8,815,898.10			
General Federal Special (Budget Number 186501)	Salaries				755,364.17				
	Travel and Subsistence				22,461.33				
	Contractual				408,814.77				
	Commodities				41,476.07				
	Capital Outlay-Equipment Subsidies; Loans, Grants				5,739.38				
	Total	1,233,328.00	450,000.00	1,185,197.00	2,868,525.00	1,233,315.12	448,037.26		1,058,478.58
	Total Miscellaneous	23,062,108.00	450,000.00	1,590,622.00	25,102,730.00	22,647,843.45	448,037.26		1,461,834.26

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Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total	
Public Works Bureau of Buildings Reapr (Budget Number 113011)	Contractual			9,376,458.65	9,376,458.65				9,376,458.65	
	Total			9,376,458.65	9,376,458.65				9,376,458.65	
MDOT Support BA (Budget Number 194101)	Salaries				159,060,035.00					
	Travel and Subsistence				1,949,050.89					
	Contractual				134,586,030.17					
	Commodities				36,505,928.15					
	Capital Outlay-Other Direct				643,323,453.30					
	Capital Outlay-Equipment				7,661,008.16					
	Capital Outlay-Vehicle				6,591,518.41					
	Capital Outlay-Wireless				209.99					
	Subsidies, Loans, Grants				162,993,383.25					
	Total			1,328,881,252.00	1,328,881,252.00				1,152,670,617.32	
Admin/Const/Fed (Budget Number 194701)	Salaries				3,612,327.94					
	Travel and Subsistence				45,219.83					
	Contractual				272,953.30					
	Commodities				60,510.08					
	Capital Outlay-Equipment				106,748.20					
	Capital Outlay-Vehicle				71,935.00					
	Subsidies, Loans, Grants				116,321,484.51					
	Total			139,913,178.00	139,913,178.00				120,491,178.86	
	LSBP (Budget Number 194702)	Subsidies, Loans, Grants				17,244,740.88				
		Total			40,000,000.00	17,244,740.88				17,244,740.88
				1,518,170,888.65	1,299,782,995.71				1,299,782,995.71	
Total Public Works										
Debt Service General Fund Obligations (Budget Number 117102)	Subsidies, Loans, Grants				398,294,750.83					
	Total	392,741,392.00	111,503,518.00	504,244,910.00	398,294,750.83	392,192,588.00			6,102,162.83	
		392,741,392.00	111,503,518.00	504,244,910.00	398,294,750.83	392,192,588.00			6,102,162.83	
Total Debt Service										
Grand Totals		5,647,517,676.97	365,884,188.52	14,847,781,404.74	20,861,183,270.23	5,635,398,881.18	361,057,109.20		10,188,727,061.96	

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