

MISSISSIPPI



Annual Report of Budgetary Basis Expenditures

For the Fiscal Year Ended June 30, 2018



STATE OF MISSISSIPPI
Governor Phil Bryant

DEPARTMENT OF FINANCE AND ADMINISTRATION
Laura Jackson
Executive Director

State of Mississippi Fiscal Year 2018
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 2018 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:

Department of Finance and Administration
Office of Financial Reporting
701-C Woolfolk Building
P. O. Box 1060
Jackson, MS 39215
Telephone (601) 359-2160

THIS PAGE WAS INTENTIONALLY LEFT BLANK

Table of Contents

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, 3300000000
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, 3306000000, 3306100000, 3306200000, 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	2207800000
4	District Attorney Consolidated	108701	2208700000, 2208900000, 3308400000
5	Public Defender	109101	2209100000, 3209100000
5	Judicial Performance	109601	2209600000, 3309500000
5	Post Conviction	109801	2209800000, 3309800000
Executive and Administrative:			
5	Ethics	110001	2209500000
6	Office of the Governor	110101	2210100000, 3310600000, 5310400000, 5310600000, 5310700000, 5310K00000, 5310N00000
6	Secretary of State Appro	111101	2211100000, 3311200000, 3311300000, 3311A00000, 3311E00000
6	Bureau of Buildings Reapr	113011	6113000000
Fiscal Affairs:			
6	Commission Status Women	104701	2284700000, 3384700000
6	General DFA Support	113001	2213000000, 3313500000, 3313600000, 3313800000, 3314300000, 3314400000, 6413100000
7	State Property Insurance	113002	3315200000, 6415C00000
7	Tort Claims	113003	3308100000
7	Bureau of Buildings Reapr	113011	3390200000, 3390300000
7	DFA Budgeted Transfer Fund	113014	2214000000
7	Department of Audit	115501	2215500000, 3315500000, 3315700000

Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
7	OST Support	117101	3317100000, 3317800000, 3318300000
8	General Fund Obligations	117102	6398000000
8	MPACT Trust	117103	3317000000
8	Ed Improvement Trust Fund	117109	3321900000
8	Motor Vehicle Licensure	118103	2280600000
8	DOR - Tax Enforcement	118105	2218500000, 3319500000
8	DOR - Alcohol Bev Control	118106	2218600000, 3319600000
9	DOR - General Admin	118107	2218400000, 3319700000
9	DOR - Audit	118108	2218800000, 3319800000
9	DOR - Tax Adm Special Fd	118109	2218900000, 3319900000
9	DOR - Property & Motor Veh	118110	2219000000, 3319200000
9	Tax Appeals	118401	2219400000, 6418400000
10	ITS-Information Technology	160101	2260100000 2260300000, 5360500000, 5360600000,
10	WCC-Wireless Commission	160102	6460300000, 6460400000
10	MS State Personnel Board	161401	2261400000
Public Education:			
10	General Education Programs	120101	2220100000, 3220100000, 3320200000, 3320300000, 3321300000, 4420100000, 4420200000, 5320100000, 6221500000
10	Chickasaw Interest	120102	2220400000
11	Vocational and Technical	120103	2220600000, 3320600000, 4420600000, 5320600000, 6420600000
11	Schools for Blind and Deaf	120104	2221700000, 3321700000, 4421700000, 5321700000
11	MS Adequate Education	120105	2223000000, 2223100000, 3323000000, 3323100000, 4423000000, 4423100000
11	General Fund	124501	2224500000, 3324600000, 4410900000, 5324500000
11	Educational TV	124701	2224700000, 3324700000, 3324E00000, 4410400000
Higher Education:			
12	Community College Support	129101	2229800000, 3329500000, 4408000000, 4411000000
12	MS Community College Board	129102	2229100000, 3329100000, 3329200000, 3329700000, 3329800000, 4411100000, 5329100000
12	IHL System Administration	920001	2225100000, 2225200000, 2227700000, 4403900000, 8825100000
12	IHL General	920002	2225500000, 2228400000, 2228500000, 2228600000, 3325400000, 4403000000, 6792000000, 8844400000
12	University of MS Medical Center	920003	2228100000, 4403800000, 6228200000, 8844200000
12	Student Financial Aid	920010	2225E00000, 3327500000, 8843700000
12	Ayers Program	920012	3325800000
12	State Court Education	920013	2228900000
13	Charter School Authority Board	920017	2201700000, 3001700000

Public Health:

Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
13	Health	130101	2230100000, 3330000000, 3330100000, 3330700000, 3330800000, 3331000000, 5331400000, 6230500000, 6530600000
13	Local Government and Rural Water	130102	5331500000, 6330200000, 6330300000, 6331B00000, 6331C00000
13	Health Information Network	130103	2230300000, 333H200000
Hospitals and Hospital Schools:			
14	Central Office Budget	337101	2237100000, 3337100000, 5337100000, 6238100000
14	Service Budget	337102	2237000000, 3337000000, 3337600000, 5337000000, 6238000000
14	East MS State Hospital	337201	2237200000, 3337200000, 5337200000, 6236200000
14	Ellisville State School	337301	2237300000, 3337300000, 5337300000, 6237600000
15	General Funds	337401	2237400000, 3337400000, 6239900000
15	Boswell Treasury Account	338201	2238200000, 3338200000, 6238300000
15	North MS Regional Center	338501	2238500000, 3338500000, 6236500000
15	State/Special Funds	338601	2238600000, 3338600000, 6236600000
16	South MS Regional Center	338701	2238700000, 3338700000, 6238800000
Agriculture, Commerce and Economic Development:			
16	MDAC Support	140101	2240100000, 3340100000, 3340200000, 3340800000, 3340D00000, 3340E00000, 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
17	Dixie National Rodeo	140302	3343500000
17	Facility Fee Transfer	140303	3343000000
17	Board of Animal Health	140501	2242800000, 3342600000, 3342800000, 5342800000, 6414050000
17	MDA Budgeted Funds Appr	141101	2241100000, 3341000000, 3341400000, 3341900000, 3341B00000, 3341C00000, 3341Y00000, 3342000000, 33420N0000, 33420V0000, 334KX00000, 334NW00000, 5341800000, 5341C00000, 5341W00000, 5341X00000, 5341Z00000, 5342000000, 6142000000, 644BR00000
17	COOP Extension Serv MSU	920004	2242100000, 4403500000, 8844000000
18	AG and Forestry Experiment Station	920005	2242200000, 4403600000, 8844100000
18	ASU Experiment Station	920006	2242300000, 4404200000
18	Forest Product Utilization	920009	2244800000, 4403700000, 8843900000
18	College of Vet Medicine	920011	2226B00000, 4403400000, 8843800000
Conservation and Recreation:			
18	DMR Operations	145001	2245000000, 3345000000, 3345300000, 5345000000, 5345100000, 6134500000
18	Tidelands Trust Fund	145002	3345200000

Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
19	Forestry Commission	145101	2245100000, 3345500000, 3345A00000, 3345B00000, 3345C00000, 3345D00000, 3346000000, 5345500000
19	MDWFP Appr Unit 2463	146401	2246300000, 3346300000, 3346800000, 4446500000, 5346700000
19	Special Projects	146402	3346500000, 3346900000, 3346A00000, 3346D00000, 3347000000
19	Motor Vehicle Fund	146403	3346200000
19	Enviromental Quality	147001	2247100000, 3347100000, 3349400000, 3358000000, 3358400000, 3358A00000, 3358500000, 3358600000, 3358800000, 3359000000, 33592A0000, 33592C00000, 33596A0000, 33596B0000, 3359700000, 5347100000, 5349400000, 5358000000, 5358600000, 5358700000, 5358900000, 5359000000, 5359700000, 6359600000, 6359I00000
20	General Fund	147201	2247200000, 3347200000
20	MDAH Operations	147501	2247500000, 3347300000, 3347500000, 3347600000, 3347800000, 3348000000, 5347500000, 6147510000, 6447C00000
20	MDAH Oral History Project	147502	2247900000
20	General/Special Funds	148601	2248600000, 3348300000, 3348600000, 5348600000
20	MSOGB Conservation Fund	149101	2276000000, 5349100000, 6449100000
20	TN Tombigbee Waterway	548301	2248300000, 8848300000
Insurance and Banking:			
21	Academy Operations	150101	2250200000, 5350200000
21	Licensing and Regulation	150102	2250100000, 3350800000, 5350100000
21	DBFC Appropriation	151101	3351100000, 3351200000
21	Administration	153101	3353100000
Corrections:			
22	DOC Central Office	155101	2256200000, 3355100000, 3355700000, 3356100000, 3356500000
22	DOC Farming Operations	155102	3355200000
22	DOC Parole Board	155103	2255300000
22	DOC Medical Services	155104	2255400000, 6455A0000
22	DOC Private Prisons	155105	2255500000
22	DOC Regional Facilities	155106	2255600000
23	DOC Local Confinement	155107	2255700000
23	DOC Community Corrections	155108	2256600000, 3356700000
23	DOC Central MS Correction	155109	2256400000, 3356800000
23	DOC Parchman	155110	2256300000, 3356900000
23	DOC South MS Correction	155111	2256500000, 3357000000
Social Welfare:			
24	Medicaid Admin/Medical	162801	2232800000, 3332700000, 3332800000, 5332100000, 5332800000, 6132400000, 6232600000, 6432A00000

Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
24	MDRS Appropriated Funds	163501	2223500000, 2224000000, 2233000000, 2233200000, 3324000000, 3333300000, 3333500000, 3334100000, 5334000000, 6223400000, 6224100000, 6233400000, 6424100000, 6424200000
24	DHS Consolidated	165101	2265100000, 3365100000, 3366400000, 5365100000, 8865000000, 8865300000, 8865400000, 8865800000, 8866200000, 8866400000
24	General MDES Fund	167101	3367500000, 3367600000, 3367900000, 5367100000
Public Protection and Assistance to Veterans:			
25	Military Department	170101	3370100000, 3370500000, 5370900000
25	MMD Support	170103	2270100000
25	MMD Armed Forces Museum	170104	2270500000
25	Youth Challenge Program	170105	2270600000
25	Educational Assistance	170106	2270800000
26	Timber Fund Operations	170107	3370000000
26	Enforcement Driver Serv	171101	2271100000, 3371000000, 3371600000, 3371700000, 3371900000, 3371B00000, 3371C00000, 3371R00000, 5371100000, 537AD00000,
26	MS Forensics Lab	171102	2271300000, 3371300000, 537CL00000
26	Training Academy	171103	2271400000, 3371400000
27	Support Services	171104	2271500000, 3371500000, 3371H00000
27	MS Bureau of Narcotics	171105	2271800000, 3371800000, 5371800000
27	Medical Examiner	171106	2274000000, 3374000000
27	Homeland Security	171107	2275700000, 5375700000, 5375A00000
28	FS Publice Safety Planning	171108	2210300000, 5310200000, 5310G00000, 5310J00000
28	County Jail Officer Trg	171112	2274100000
28	Law Enforcement Training	171113	2274200000
28	Emergency Telcom	171115	3374400000
28	MS Leadership COA	171116	2274600000
29	Juvenile Facility	171117	2274900000, 3374900000
29	Agency Operations	173101	2273100000, 5373200000
29	Veterans Home Purchase Board	173401	3373400000, 3373500000
29	EM Admin Gen Support	174101	2272100000, 3372100000, 3372700000, 337HM00000, 337PA00000, 5372600000, 537RG00000
30	EM Disaster Relief	174102	2272500000, 3372500000, 337AH00000, 5372800000, 5372900000, 5372K00000, 5372U00000
Local Assistance:			
30	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
31	Board of Cosmetology	182201	3382200000

Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
31	Boad of Psychology	182301	3382300000
31	Dental Examiners	182401	3382400000
31	Board of Vet Med	182701	3382700000
31	Physical Therapy	182801	3382800000
32	License and Discipline	182901	3382900000
32	Board of Optometry	183101	3383100000
32	Real Estate Commission	183201	3383000000, 3383200000
32	Real Estate Appraisal Board	183202	3383700000
32	Funeral Services	183301	3383300000
33	Board of Contractors	183401	3383400000, 3383500000
33	MS Board of Nursing	183801	3383800000
33	MMVC License and Regs	183901	3383900000
33	Barber Board	184001	3384000000
33	Board of Engineers	184101	3384200000
34	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
35	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:			
36	Administrative Expense	152101	2252100000, 3352300000
36	Utility Reg Serv	181101	2281100000, 5381100000
36	Telephone No Call	181103	2281300000
36	Utility Investigate Serv	181201	2281700000
36	MS Gaming Comm Approp	185001	2218700000, 3318700000
37	General Federal Special	186501	2286500000, 3386500000, 3386700000, 3386800000, 4410800000, 5386500000
Public Works:			
37	Bureau of Buildings Reapr	113011	3393100000, 6493C00000
37	MDOT Support BA	194101	3394000000, 3394100000, 3394200000, 3394400000, 3395500000, 5394100000
37	Admin/Const/Fed	194701	3394600000, 3394700000, 3394T00000
37	LSBP	194702	6311500000, 6311800000
Debt Service:			
38	General Fund Obligations	117102	2295100000, 2295300000, 6395100000

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures											
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
LEGISLATIVE											
Senate Contingent (Budget Number 100101)	Salaries						3,325,393.50				
	Travel and Subsistence						652,639.02				
	Contractual						157,152.06				
	Commodities						18,938.78				
	Total		4,154,123.36				4,154,123.36		4,154,123.36		
Senate in Session (Budget Number 100102)	Salaries						932,349.34				
	Travel and Subsistence						520,122.87				
	Total		1,452,472.21				1,452,472.21		1,452,472.21		
Senate Interim Expense (Budget Number 100103)	Salaries						348,128.58				
	Travel and Subsistence						715,767.16				
	Total		1,063,895.74				1,063,895.74		1,063,895.74		
Committee on Interstate Cooperation (Budget Number 100104)	Contractual						320,771.00				
	Total		320,771.00				320,771.00		320,771.00		
House Contingent (Budget Number 100201)	Salaries						3,806,575.65				
	Travel and Subsistence						1,652,662.20				
	Contractual						264,955.67				
	Commodities						58,179.49				
	Subsidies, Loans, Grants						268,355.57				
Total		6,050,728.58				6,050,728.58		6,050,728.58			
House Salaries and Mileage (Budget Number 100202)	Salaries						1,911,052.19				
	Travel and Subsistence						1,190,839.86				
	Total		3,101,892.05				3,101,892.05		3,101,892.05		
House Interim Expense (Budget Number 100203)	Salaries						810,094.11				
	Travel and Subsistence						1,588,782.26				
	Total		2,398,876.37				2,398,876.37		2,398,876.37		

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Joint Legislative Operations (Budget Number 100301)	Salaries				657,505.91			
	Travel and Subsistence				1,464.50			
	Contractual				265,956.28			
	Commodities				144,529.80			
	Subsidies, Loans, Grants				35,535.35			
	Total	1,076,055.00	50,000.00		1,126,055.00	1,075,995.12		28,996.72
Joint Legislative Code Comm (Budget Number 100302)								
	Commodities							
	Total	387,001.00			387,001.00	387,000.63		
Uniform State Laws (Budget Number 100303)								
	Contractual							
	Total	35,150.00			35,150.00	35,150.00		
Peer Committee (Budget Number 102101)	Salaries				1,827,011.76			
	Travel and Subsistence				81,974.48			
	Contractual				90,825.88			
	Commodities				6,516.17			
	Capital Outlay-Equipment				5,109.99			
	Total	2,197,430.00			2,197,430.00	2,011,438.28		
Legislative Reapportionment (Budget Number 102201)								
	Salaries				99,887.64			
	Travel and Subsistence				3,484.82			
	Contractual				11,280.00			
	Total	121,751.00			121,751.00	114,652.46		
Legislative Budget Office (Budget Number 102501)	Salaries				2,419,509.29			
	Travel and Subsistence				20,849.85			
	Contractual				69,922.96			
	Commodities				24,021.33			
	Capital Outlay-Equipment				69,987.19			
	Total	2,624,831.00			2,624,831.00	2,604,290.62		

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Energy Council (Budget Number 110103)	Contractual								
	Total		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		
			25,052,454.31			25,102,454.31	24,838,763.42		28,996.72
Total Legislative									
Judiciary and Justice Supreme Court (Budget Number 105101)	Salaries								
	Travel and Subsistence					6,414,876.21			
	Contractual					361,945.72			
	Commodities					233,770.79			
	Capital Outlay-Equipment					418,865.72			
	Total		7,110,292.08			28,130.39	7,110,292.08		347,296.75
Administrative Office of Courts (Budget Number 105102)									
	Salaries								
	Travel and Subsistence					15,941,431.31			
	Contractual					72,948.92			
	Commodities					1,172,221.46			
	Capital Outlay-Equipment					129,828.50			
	Subsidies, Loans, Grants					387,902.43			
	Total		9,866,255.54			19,676,188.76	9,866,255.54		27,514,265.84
					31,607,349.00	37,380,521.38			
Supreme Court Trial Judges (Budget Number 105103)	Salaries								
	Travel and Subsistence					27,731,970.77			
	Contractual					702,926.54			
	Commodities					102,285.47			
	Total		21,677,503.38			604,370.57	21,677,503.38		7,464,049.97
					8,548,443.00	29,141,553.35			

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures							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					5,416,840.99						
	Travel and Subsistence					398,862.19						
	Contractual					94,746.36						
	Commodities					7,434.62						
	Subsidies, Loans, Grants					143.90						
	Total		4,440,791.00		1,563,107.00	6,003,898.00		4,440,791.00			1,477,237.06	
Continuing Legal Education (Budget Number 105105)	Salaries					100,466.70						
	Travel and Subsistence					10,168.05						
	Contractual					10,351.83						
	Commodities					2,532.26						
	Total				144,282.00	144,282.00					123,518.84	
Budgeted Funds (Budget Number 107101)	Salaries					23,970,310.28						
	Travel and Subsistence					760,208.31						
	Contractual					1,945,051.47						
	Commodities					428,550.30						
	Capital Outlay-Equipment					124,949.89						
	Capital Outlay-Vehicle					64,649.00						
	Capital Outlay-Wireless					499.98						
	Subsidies, Loans, Grants					850,641.39						
	Total		22,939,704.00		11,571,825.00	34,511,529.00		21,717,994.50			6,426,866.12	
Judgements and Settlements (Budget Number 107102)	Contractual					505,249.09						
	Subsidies, Loans, Grants					1,288,662.98						
	Total		1,815,194.00			1,815,194.00		1,793,912.07				
District Attorney Consolidated (Budget Number 108701)	Salaries					24,026,108.33						
	Travel and Subsistence					431,439.59						
	Contractual					54,347.94						
	Subsidies, Loans, Grants					206,909.07						
	Total		23,139,300.00		2,417,796.00	25,557,096.00		23,122,257.62			1,596,547.31	

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			Final Budget		Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds
Public Defender (Budget Number 109101)	Salaries					2,285,486.53		
	Travel and Subsistence					51,455.64		
	Contractual					323,722.09		
	Commodities					92,794.13		
	Capital Outlay-Equipment					1,748.00		
	Subsidies, Loans, Grants					126,830.58		
	Total		3,094,606.00	102,503.93		2,882,036.97	2,779,533.04	
								102,503.93
Judicial Performance (Budget Number 109601)	Salaries					381,053.23		
	Travel and Subsistence					4,698.64		
	Contractual					41,437.39		
	Commodities					2,696.77		
	Capital Outlay-Equipment					3,788.73		
	Total		340,036.00	185,018.00		433,674.76	337,379.17	
								96,295.59
Post Conviction (Budget Number 109801)	Salaries					956,079.53		
	Travel and Subsistence					56,724.04		
	Contractual					463,048.50		
	Commodities					8,545.46		
	Capital Outlay-Equipment					5,200.00		
	Total		1,447,192.00	227,145.00		1,489,597.53	1,447,192.00	
			95,870,874.00	57,274,579.93		139,484,097.34	94,293,110.40	
								42,405.53
								45,190,986.94
Total Judiciary and Justice								
Executive and Administration Ethics (Budget Number 110001)	Salaries					436,480.32		
	Travel and Subsistence					2,405.63		
	Contractual					100,990.59		
	Commodities					9,867.93		
	Capital Outlay-Equipment					7,564.97		
	Total		573,410.00			557,309.44	557,309.44	

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures					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	
Office of the Governor (Budget Number 110101)	Salaries				1,966,792.94					
	Travel and Subsistence				46,361.31					
	Contractual				340,245.64					
	Commodities				96,678.39					
	Capital Outlay-Equipment				257.33					
	Capital Outlay-Wireless				9,310.87					
	Subsidies, Loans, Grants				9,599,335.25					
	Total	2,151,022.00		28,185,407.46	30,336,429.46	2,149,390.32			9,909,591.41	
Secretary of State Appro (Budget Number 111101)	Salaries				6,623,947.40					
	Travel and Subsistence				34,465.81					
	Contractual				4,428,129.63					
	Commodities				194,663.92					
	Capital Outlay-Equipment				854,633.38					
	Subsidies, Loans, Grants				3,172,798.66					
	Total	13,931,266.00		12,291,443.00	26,222,709.00	12,808,639.01			2,499,999.79	
Bureau of Buildings Reap (Budget Number 113011)	Contractual				2,229,247.50					
	Total			2,229,247.50	2,229,247.50				2,229,247.50	
	Total Executive and Administrative	16,655,698.00		42,706,097.96	59,361,795.96	15,515,338.77			14,638,838.70	
Fiscal Affairs Commission Status Women (Budget Number 104701)	Salaries				18.00					
	Total	33,419.00		15,833.00	49,252.00	18.00				
General DFA Support (Budget Number 113001)	Salaries				25,168,260.24					
	Travel and Subsistence				84,565.00					
	Contractual				16,663,478.27					
	Commodities				1,178,998.01					
	Capital Outlay-Other Direct				28,855.46					
	Capital Outlay-Equipment				502,729.25					
	Subsidies, Loans, Grants				7,506,874.05					
	Total	42,989,663.00		9,526,839.09	52,516,502.09	42,984,512.22			8,149,248.06	

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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	
State Property Insurance (Budget Number 113002)	Salaries								
	Travel and Subsistence				5,999.65				
	Contractual				6,079,604.52				
	Commodities				166.79				
	Subsidies, Loans, Grants				697,577.51				
	Total		6,791,726.83	6,791,726.83	6,783,348.47				6,783,348.47
Tort Claims (Budget Number 113003)	Salaries								
	Travel and Subsistence				555,781.68				
	Contractual				691.85				
	Commodities				1,322,372.52				
	Subsidies, Loans, Grants				8,429.99				
	Total		6,522,500.00	6,522,500.00	4,988,862.65				4,988,862.65
Bureau of Buildings Repair (Budget Number 113011)									
	Contractual				5,034,149.65				
	Total		12,290,102.98	12,290,102.98	5,034,149.65				5,034,149.65
DFA Budgeted Transfer Funds (Budget Number 113014)									
	Subsidies, Loans, Grants				1,507,435.00				
	Total	1,507,435.00			1,507,435.00	1,507,435.00			
Department of Audit (Budget Number 115501)	Salaries								
	Travel and Subsistence				9,270,331.57				
	Contractual				469,624.34				
	Commodities				514,437.03				
	Capital Outlay-Equipment				220,719.00				
	Subsidies, Loans, Grants				40,123.33				
	Total	8,608,803.00	2,225,980.00	2,225,980.00	1,254.67	8,604,432.12			1,912,057.82
OST Support (Budget Number 117101)	Salaries								
	Travel and Subsistence				2,452,343.86				
	Contractual				30,626.31				
	Commodities				2,110,331.96				
	Capital Outlay-Equipment				26,700.29				
	Capital Outlay-Wireless				87,773.18				
	Total		4,760,442.00	4,760,442.00	1,064.00				4,708,839.60

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
General Fund Obligations (Budget Number 117102)	Subsidies, Loans, Grants				14,775,375.00			
	Total			14,775,375.00	14,775,375.00			14,775,375.00
MPACT Trust (Budget Number 117103)	Subsidies, Loans, Grants				28,630,153.39			
	Total			35,000,000.00	28,630,153.39			28,630,153.39
Ed Improvement Trust Fund (Budget Number 117109)	Contractual				115,747.21			
	Total			150,000.00	115,747.21			115,747.21
Motor Vehicle Licensure (Budget Number 118103)	Contractual				318,814.98			
	Commodities				2,855,127.37			
	Total	3,247,190.00			3,173,942.35	3,173,942.35		
DOR - Tax Enforcement (Budget Number 118105)	Salaries				6,038,781.79			
	Travel and Subsistence				429,430.95			
	Contractual				732,291.88			
	Commodities				14,515.31			
	Capital Outlay-Equipment				2,710.00			
	Total	6,147,574.00		1,887,069.00	7,217,729.93	6,147,574.00		1,070,155.93
DOR - Alcohol Bev Control (Budget Number 118106)	Salaries				5,734,167.02			
	Travel and Subsistence				21,657.96			
	Contractual				953,182.12			
	Commodities				525,537.25			
	Capital Outlay-Equipment				26,062.14			
	Total	5,167,606.90		2,584,243.00	7,751,849.90	5,167,606.90		2,092,999.59

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
DOR - General Admin (Budget Number 118107)	Salaries				9,831,831.61			
	Travel and Subsistence				59,712.55			
	Contractual				14,857,525.35			
	Commodities				323,988.89			
	Capital Outlay-Equipment				479,527.21			
	Subsidies, Loans, Grants				620,619.97			
	Total	7,997,902.31	32,560,532.31	24,562,630.00	26,173,205.58	7,997,902.31		18,175,303.27
DOR - Audit (Budget Number 118108)	Salaries				8,577,124.61			
	Travel and Subsistence				649,460.00			
	Contractual				88,528.86			
	Commodities				1,930.55			
	Total	8,693,218.81	10,443,903.81	1,750,685.00	9,317,044.02	8,693,217.86		623,826.16
DOR - Tax Adm Special Fd (Budget Number 118109)	Salaries				6,568,125.48			
	Travel and Subsistence				31,835.11			
	Contractual				56,481.99			
	Commodities				190,716.40			
	Total	6,588,849.08	7,646,852.08	1,058,003.00	6,847,158.98	6,588,849.08		258,309.90
DOR - Property & Motor Veh (Budget Number 118110)	Salaries				3,305,449.78			
	Travel and Subsistence				141,632.10			
	Contractual				1,054,795.39			
	Commodities				14,627.14			
	Total	3,523,722.90	5,150,175.90	1,626,453.00	4,516,504.41	3,523,722.90		992,781.51
Tax Appeals (Budget Number 118401)	Salaries				414,868.36			
	Travel and Subsistence				5,120.36			
	Contractual				48,358.39			
	Commodities				9,276.28			
	Capital Outlay-Equipment				6,569.50			
	Total	494,000.00	494,133.97	133.97	484,192.89	484,192.89		

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
ITS-Information Technology (Budget Number 160101)	Salaries				9,517,910.35			
	Travel and Subsistence				18,615.82			
	Contractual				23,441,874.04			
	Commodities				203,081.17			
	Capital Outlay-Equipment				1,920,368.25			
	Capital Outlay-Wireless				229.99			
	Subsidies, Loans, Grants				1,627,825.59			
	Total	33,766,118.00		3,000,000.00	36,766,118.00	33,729,905.21		3,000,000.00
WCC-Wireless Commission (Budget Number 160102)	Salaries				489,918.88			
	Travel and Subsistence				655.54			
	Contractual				20,006,919.63			
	Commodities				64,352.10			
	Capital Outlay-Equipment				206,186.79			
	Total	7,817,950.00		25,147,148.41	32,965,098.41	7,814,347.78		12,953,685.16
MS State Personnel Board (Budget Number 161401)	Salaries				3,387,774.81			
	Travel and Subsistence				13,799.66			
	Contractual				578,950.03			
	Commodities				36,469.95			
	Capital Outlay-Equipment				13,562.71			
	Total	4,107,730.00			4,030,557.16	4,030,557.16		
Total Fiscal Affairs		140,691,182.00		153,675,164.28	294,366,346.28	140,448,215.78	-	114,264,843.37
Public Education General Education Programs (Budget Number 120101)	Salaries				28,425,399.22			
	Travel and Subsistence				877,127.02			
	Contractual				36,512,493.87			
	Commodities				1,717,276.83			
	Capital Outlay-Equipment				542,725.36			
	Subsidies, Loans, Grants				788,356,043.48			
	Total	116,006,224.00	50,061,878.14	855,786,847.59	1,021,854,949.73	115,536,378.32	47,420,412.34	693,474,275.12
Chickasaw Interest (Budget Number 120102)	Subsidies, Loans, Grants				19,573,344.00			
	Total	19,573,344.00			19,573,344.00	19,573,344.00		

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Vocational and Technical (Budget Number 120103)	Salaries				2,847,316.82			
	Travel and Subsistence				238,763.27			
	Contractual				2,846,246.14			
	Commodities				174,924.69			
	Capital Outlay-Equipment				15,966.21			
	Subsidies, Loans, Grants				88,390,982.08			
	Total	76,193,758.00	4,937,258.00	16,026,910.20	97,157,926.20	76,190,615.50	4,937,257.97	13,386,325.74
Schools for Blind and Deaf (Budget Number 120104)	Salaries				7,354,129.81			
	Travel and Subsistence				17,234.63			
	Contractual				1,933,239.82			
	Commodities				363,185.19			
	Capital Outlay-Equipment				217,652.00			
	Capital Outlay-Vehicle				223,750.00			
	Subsidies, Loans, Grants				1,469,291.88			
	Total	9,618,184.00	1,207,037.00	888,992.00	11,714,213.00	9,548,674.58	1,201,162.20	828,646.55
MS Adequate Education (Budget Number 120105)	Contractual				197,446.23			
	Commodities				192,111.84			
	Subsidies, Loans, Grants				2,247,317,896.97			
	Total	1,996,544,752.00	204,493,377.00	70,000,000.00	2,271,038,129.00	1,994,918,758.73	204,480,137.81	48,308,558.50
General Fund (Budget Number 124501)	Salaries				2,067,571.54			
	Travel and Subsistence				26,314.75			
	Contractual				1,862,506.28			
	Commodities				129,202.65			
	Capital Outlay-Equipment				48,473.31			
	Subsidies, Loans, Grants				7,214,184.89			
	Total	9,272,158.00	493,847.00	2,452,912.00	12,218,917.00	9,272,158.00	493,847.00	1,582,248.42
Educational TV (Budget Number 124701)	Salaries				5,087,145.97			
	Travel and Subsistence				75,686.44			
	Contractual				4,191,729.72			
	Commodities				272,788.53			
	Capital Outlay-Equipment				180,618.95			
	Total	3,981,001.00	2,118,966.00	9,549,782.00	15,649,749.00	3,981,001.00	2,118,966.00	3,708,002.61
Total Public Education		2,231,189,421.00	263,312,363.14	954,705,443.79	3,449,207,227.93	2,229,020,930.13	260,651,783.32	761,288,056.94

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures							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	
Higher Education Community College Support (Budget Number 129101)	Subsidies, Loans, Grants Total		190,424,570.00	40,658,341.00	380,000.00	231,462,911.00		190,424,570.00	40,658,341.00		231,272,911.00	
MS Community College Board (Budget Number 129102)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay-Equipment Capital Outlay-Wireless Subsidies, Loans, Grants Total											
IHL System Administration (Budget Number 920001)	Subsidies, Loans, Grants Total		5,894,284.00	256,000.00	98,399,778.00	104,550,062.00		5,822,530.06	234,588.88		72,494,197.34	
IHL General (Budget Number 920002)	Subsidies, Loans, Grants Total		30,349,818.00	830,742.00	45,616,952.00	76,797,512.00		30,349,818.00	830,742.00			
University of MS Medical Center (Budget Number 920003)	Subsidies, Loans, Grants Total		301,390,118.00	51,142,357.00	797,209,015.00	1,149,741,490.00		301,204,574.53	51,142,357.00		5,289,132.00	
Student Financial Aid (Budget Number 920010)	Subsidies, Loans, Grants Total		148,592,525.00	6,888,029.00	1,545,458,052.00	1,700,938,606.00		148,592,525.00	6,888,029.00		2,380,431.00	
Ayers Program (Budget Number 920012)	Subsidies, Loans, Grants Total		37,661,346.00		2,889,000.00	40,550,346.00		37,661,346.00				
State Court Education (Budget Number 920013)	Subsidies, Loans, Grants Total				900,000.00	900,000.00					101,925.40	

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Charter School Authority Board (Budget Number 920017)								
	Salaries				221,177.72			
	Travel and Subsistence				13,196.20			
	Contractual				89,238.34			
	Commodities				6,350.49			
	Capital Outlay-Equipment				5,923.00			
	Total	237,000.00		400,000.00	637,000.00	237,000.00		98,885.75
Total Higher Education		716,124,173.00	99,775,469.00	2,491,252,797.00	3,307,152,439.00	715,846,248.10	99,754,057.88	80,554,571.49
Public Health Health (Budget Number 130101)								
	Salaries				92,305,825.16			
	Travel and Subsistence				5,180,130.44			
	Contractual				33,863,086.02			
	Commodities				34,773,085.01			
	Capital Outlay-Equipment				998,751.36			
	Capital Outlay-Wireless				4,649.85			
	Subsidies, Loans, Grants				110,448,215.52			
	Total	27,838,404.00		331,255,769.00	359,094,173.00	27,838,092.97		249,735,650.39
Local Government and Rural Water (Budget Number 130102)								
	Travel and Subsistence				21,312.27			
	Contractual				186,747.26			
	Commodities				12,219.14			
	Capital Outlay-Equipment				4,190.00			
	Subsidies, Loans, Grants				18,092,494.78			
	Total			52,016,019.00	52,016,019.00			18,316,963.45
Health Information Network (Budget Number 130103)								
	Salaries				32,271.52			
	Travel and Subsistence				1,083,448.06			
	Contractual				29.99			
	Subsidies, Loans, Grants				194,360.87			
	Total	499,114.00		3,408,914.00	3,908,028.00	499,114.00		810,996.44
Total Public Health		28,337,518.00		386,680,702.00	415,018,220.00	28,337,206.97		268,863,610.28

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Hospitals and Hospitals Schools								
Central Office Budget (Budget Number 337101)								
	Salaries				4,383,839.23			
	Travel and Subsistence				148,152.78			
	Contractual				1,619,408.72			
	Commodities				34,503.36			
	Subsidies, Loans, Grants				7,938,445.25			
	Total	2,311,719.00		14,837,695.00	17,149,414.00	2,311,719.00		11,812,630.34
Service Budget (Budget Number 337102)								
	Salaries				1,978,657.43			
	Travel and Subsistence				11,712.43			
	Contractual				448,820.59			
	Commodities				30,598.84			
	Subsidies, Loans, Grants				83,385,842.36			
	Total	51,379,431.49		36,621,709.00	88,001,140.49	51,379,369.49		34,476,262.16
East MS State Hospital (Budget Number 337201)								
	Salaries				46,314,932.13			
	Travel and Subsistence				30,097.21			
	Contractual				10,684,205.13			
	Commodities				4,532,239.05			
	Capital Outlay-Other Direct				292.17			
	Capital Outlay-Equipment				289,903.10			
	Subsidies, Loans, Grants				5,605,231.35			
	Total	43,853,108.00		36,628,431.00	80,481,539.00	43,774,173.79		23,682,726.35
Ellisville State School (Budget Number 337301)								
	Salaries				46,360,660.02			
	Travel and Subsistence				14,573.37			
	Contractual				4,950,018.58			
	Commodities				4,721,471.86			
	Capital Outlay-Equipment				692,737.95			
	Subsidies, Loans, Grants				17,679,045.49			
	Total	15,185,205.00		62,365,609.00	77,550,814.00	15,185,205.00		59,233,302.27

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures					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	
General Funds (Budget Number 337401)	Salaries				72,554,229.43					
	Travel and Subsistence				17,874.43					
	Contractual				15,067,780.64					
	Commodities				7,044,760.04					
	Capital Outlay-Other Direct				461,787.75					
	Capital Outlay-Equipment				675,858.83					
	Capital Outlay-Vehicle				43,505.99					
	Subsidies, Loans, Grants				29,992,472.60					
	Total	70,001,476.00		58,511,189.00	128,512,665.00	70,001,476.00			55,856,793.71	
Boswell Treasury Account (Budget Number 338201)	Salaries				23,791,031.22					
	Travel and Subsistence				23,630.79					
	Contractual				8,881,941.09					
	Commodities				2,037,768.05					
	Capital Outlay-Other Direct				958.00					
	Capital Outlay-Equipment				298,401.21					
	Subsidies, Loans, Grants				11,819,763.54					
	Total	5,825,751.00		42,429,606.00	48,255,357.00	5,825,751.00			41,027,742.90	
North MS Regional Center (Budget Number 338501)	Salaries				35,267,989.56					
	Travel and Subsistence				17,346.64					
	Contractual				5,753,161.57					
	Commodities				4,474,041.96					
	Capital Outlay-Equipment				337,801.21					
	Subsidies, Loans, Grants				13,858,406.67					
	Total	9,509,987.00		53,859,466.00	63,369,453.00	9,509,987.00			50,198,760.61	
	State/Special Funds (Budget Number 338601)	Salaries				29,872,913.63				
Travel and Subsistence					23,278.00					
Contractual					4,107,289.86					
Commodities					4,020,190.16					
Capital Outlay-Other Direct					20,116.37					
Capital Outlay-Equipment					157,737.02					
Capital Outlay-Vehicle					8,311.18					
Subsidies, Loans, Grants					12,418,663.72					
Total		9,595,484.00		47,479,857.00	57,075,341.00	7,826,411.78			42,802,088.16	

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
South MS Regional Center (Budget Number 338701)	Salaries				19,130,083.74			
	Travel and Subsistence				3,932.02			
	Contractual				3,724,147.62			
	Commodities				2,230,622.04			
	Capital Outlay-Equipment				132,417.75			
	Subsidies, Loans, Grants				7,920,609.30			
	Total	6,270,530.00	30,438,227.00		33,141,812.47	6,270,530.00		26,871,282.47
	Total Hospitals and Hospital Schools	213,932,691.49	383,171,789.00		597,104,480.49	212,084,623.06		345,961,588.97
Agriculture, Commerce and Economic Development								
MDAC Support								
(Budget Number 140101)								
	Salaries				8,933,168.25			
	Travel and Subsistence				102,763.46			
	Contractual				1,794,345.98			
	Commodities				560,391.26			
	Capital Outlay-Other Direct				1,090.00			
	Capital Outlay-Equipment				101,336.66			
	Capital Outlay-Vehicle				2,998.00			
	Subsidies, Loans, Grants				803,532.49			
	Total	6,734,688.00		8,519,876.00	15,254,564.00	6,727,350.00		5,572,276.10
Beaver Control Assistance Program								
(Budget Number 140102)								
	Subsidies, Loans, Grants				849,999.95			849,999.95
	Total				1,100,000.00			
MS Egg Marketing Board								
(Budget Number 140103)								
	Contractual				47,369.71			
	Commodities				14,506.38			
	Subsidies, Loans, Grants				12,780.00			
	Total		74,805.00	74,805.00	74,656.09			74,656.09
State Livestock Shows								
(Budget Number 140301)								
	Contractual				150,120.84			
	Subsidies, Loans, Grants				57,488.00			
	Total	212,147.00			212,147.00	207,608.84		

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures				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
Dixie National Rodeo (Budget Number 140302)	Contractual				357,496.73				
	Commodities				49,991.62				
	Subsidies, Loans, Grants				5,968.00				
	Total		954,150.00		954,150.00				413,456.35
Facility Fee Transfer (Budget Number 140303)	Salaries				954,371.77				
	Travel and Subsistence				13,169.33				
	Contractual				3,118,914.59				
	Commodities				197,118.67				
Board of Animal Health (Budget Number 140501)	Capital Outlay-Equipment				3,539.98				
	Capital Outlay-Vehicle				4,000.00				
	Subsidies, Loans, Grants				67,882.00				
	Total		5,693,872.00		5,693,872.00				4,358,996.34
MDA Budgeted Funds Appr (Budget Number 141101)	Salaries				1,383,651.71				
	Travel and Subsistence				22,318.02				
	Contractual				118,877.85				
	Commodities				129,986.77				
COOP Extension Serv MSU (Budget Number 920004)	Capital Outlay-Equipment				4,976.00				
	Capital Outlay-Vehicle				103,276.26				
	Subsidies, Loans, Grants	1,118,641.00			1,763,086.61	1,114,087.89			648,998.72
	Total		767,651.00		1,886,292.00				
MDA Budgeted Funds Appr (Budget Number 141101)	Salaries				15,198,239.55				
	Travel and Subsistence				641,765.48				
	Contractual				12,864,459.67				
	Commodities				510,868.18				
COOP Extension Serv MSU (Budget Number 920004)	Capital Outlay-Equipment				214,893.00				
	Capital Outlay-Vehicle				22,414.00				
	Capital Outlay-Wireless				2,696.93				
	Subsidies, Loans, Grants	19,695,734.00		256,296,191.39	275,991,925.39	19,685,835.45			147,588,107.20
	Total		256,296,191.39		167,273,942.65				
COOP Extension Serv MSU (Budget Number 920004)	Salaries				29,198,086.00				
	Travel and Subsistence								
	Contractual				29,198,086.00				
	Commodities								
COOP Extension Serv MSU (Budget Number 920004)	Capital Outlay-Equipment				42,826,146.00				
	Capital Outlay-Vehicle								
	Capital Outlay-Wireless								
	Subsidies, Loans, Grants	28,222,841.00	975,245.00	13,628,060.00	42,826,146.00	28,222,841.00	975,245.00		
	Total		975,245.00	13,628,060.00	42,826,146.00				

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
AG and Forestry Experiment Station (Budget Number 9200005)								
	Subsidies, Loans, Grants				22,568,946.00			
	Total	21,403,368.00	1,165,578.00	8,926,851.00	31,495,797.00	21,403,368.00	1,165,578.00	
ASU Experiment Station (Budget Number 9200006)								
	Subsidies, Loans, Grants				6,190,694.00			
	Total	6,171,372.00	19,322.00		6,190,694.00	6,171,372.00	19,322.00	
Forest Product Utilization (Budget Number 9200009)								
	Subsidies, Loans, Grants				5,608,385.00			
	Total	5,355,380.00	253,005.00	911,442.00	6,519,827.00	5,355,380.00	253,005.00	
College of Vet Medicine (Budget Number 920011)								
	Subsidies, Loans, Grants				17,216,407.00			
	Total	16,663,487.00	552,920.00	21,899,400.00	39,115,807.00	16,663,487.00	552,920.00	
Total Agriculture, Commerce and Economic Development		105,577,658.00	2,966,070.00	318,772,298.39	427,316,026.39	105,551,330.18	2,966,070.00	159,506,490.75
Conservation and Recreation								
DMR Operations (Budget Number 145001)	Salaries				8,196,263.01			
	Travel and Subsistence				85,689.88			
	Contractual				2,249,723.14			
	Commodities				4,641,810.38			
	Capital Outlay-Equipment				382,673.15			
	Capital Outlay-Vehicle				121,696.12			
	Subsidies, Loans, Grants				3,094,259.69			
	Total	922,150.00		33,009,681.44	33,931,831.44	922,150.00		17,849,965.37
Tidelands Trust Fund (Budget Number 145002)	Salaries				970,100.56			
	Travel and Subsistence				28,347.97			
	Contractual				744,243.73			
	Commodities				1,135,550.43			
	Capital Outlay-Equipment				17,901.68			
	Subsidies, Loans, Grants				6,651,063.82			
	Total			18,000,000.00	18,000,000.00			9,547,208.19

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Forestry Commission (Budget Number 145101)	Salaries				11,760,860.20			
	Travel and Subsistence				178,322.72			
	Contractual				2,043,192.32			
	Commodities				1,529,651.04			
	Capital Outlay-Equipment				941,844.95			
	Capital Outlay-Vehicle				148,857.20			
	Subsidies, Loans, Grants				4,133,620.24			
	Total	13,628,515.00		12,495,469.00	26,123,984.00	13,623,822.29		7,112,526.38
MDWFP Appr Unit 2463 (Budget Number 146401)	Salaries				29,330,672.56			
	Travel and Subsistence				150,925.35			
	Contractual				16,317,051.06			
	Commodities				4,938,457.22			
	Capital Outlay-Other Direct				21,508,904.83			
	Capital Outlay-Equipment				3,451,390.37			
	Capital Outlay-Vehicle				322,496.00			
	Subsidies, Loans, Grants				3,163,777.92			
	Total	5,875,010.00	125,335.00	91,112,439.00	97,112,784.00	5,875,009.97	125,335.00	73,183,330.34
Special Projects (Budget Number 146402)	Contractual				46,265.35			
	Commodities				2,472.97			
	Capital Outlay-Equipment				28,376.47			
	Subsidies, Loans, Grants				289,581.00			
	Total			1,750,000.00	1,750,000.00			366,695.79
Motor Vehicle Fund (Budget Number 146403)	Capital Outlay-Equipment				203,889.94			
	Capital Outlay-Vehicle				919,839.00			
	Total			1,300,000.00	1,123,728.94			1,123,728.94
Environmental Quality (Budget Number 147001)	Salaries				27,063,107.98			
	Travel and Subsistence				446,025.97			
	Contractual				24,568,096.62			
	Commodities				821,692.14			
	Capital Outlay-Equipment				611,147.43			
	Subsidies, Loans, Grants				83,729,333.34			
	Total	9,980,940.00		280,763,368.00	290,744,308.00	9,980,939.91		127,258,463.57

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures				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
General Fund (Budget Number 147201)	Salaries				184,709.45				
	Contractual				37,666.77				
	Commodities				6,266.20				
	Subsidies, Loans, Grants				788.44				
	Total	170,731.00		106,036.00	276,767.00	169,023.17			60,407.69
MDAH Operations (Budget Number 147501)	Salaries				7,844,436.26				
	Travel and Subsistence				36,219.88				
	Contractual				5,036,044.27				
	Commodities				5,455,293.69				
	Capital Outlay-Equipment				350,293.71				
MDAH Oral History Project (Budget Number 147502)	Subsidies, Loans, Grants	8,453,639.00		28,421,386.35	36,875,025.35	8,453,638.50			11,968,352.06
	Total	44,129.00			44,129.00	44,129.00			
General/Special Funds (Budget Number 148601)	Salaries				727,319.36				
	Travel and Subsistence				28,685.89				
	Contractual				1,338,896.01				
	Commodities				53,934.19				
	Subsidies, Loans, Grants				1,082,455.08				
MSOGB Conservation Fund (Budget Number 149101)	Total	611,870.00		18,219,191.00	18,831,061.00	611,621.00			2,619,669.53
	Salaries				1,569,691.16				
	Travel and Subsistence				24,606.40				
	Contractual				473,128.39				
	Commodities				60,304.64				
TN Tombigbee Waterway (Budget Number 548301)	Subsidies, Loans, Grants				432.52				
	Total	1,892,766.00		244,500.00	2,137,266.00	1,883,663.11			244,500.00
Total Conservation and Recreation	Salaries				46,700.00				
	Contractual				100,944.00				
	Commodities				3,000.00				
	Total	150,644.00		285,356.00	436,000.00	150,644.00			
		41,730,394.00	125,335.00	485,707,426.79	527,563,155.79	41,714,640.95	125,335.00		251,334,847.86

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			Final Budget		Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds
Insurance and Banking Academy Operations (Budget Number 150101)	Salaries					3,622,419.24		
	Travel and Subsistence					19,700.80		
	Contractual					533,907.06		
	Commodities					451,988.56		
	Capital Outlay-Equipment					236,357.83		
	Capital Outlay-Vehicle					450,000.00		
	Subsidies, Loans, Grants					36,853.67		
	Total		5,107,178.00	744,724.27		5,851,902.27	4,820,642.40	
								530,584.76
Licensing and Regulation (Budget Number 150102)	Salaries					9,244,941.55		
	Travel and Subsistence					141,168.20		
	Contractual					1,595,268.67		
	Commodities					370,646.06		
	Capital Outlay-Equipment					143,576.96		
	Capital Outlay-Vehicle					225,027.00		
	Capital Outlay-Wireless					169.00		
	Subsidies, Loans, Grants					1,670.35		
	Total		11,881,431.00	1,201,780.00		13,083,211.00	11,454,006.84	
								268,460.95
DBFC Appropriation (Budget Number 151101)	Salaries					7,098,634.92		
	Travel and Subsistence					1,421,322.12		
	Contractual					1,222,214.37		
	Commodities					91,165.99		
	Capital Outlay-Equipment					169,300.19		
	Total					10,002,637.59		10,002,637.59
Administration (Budget Number 153101)	Salaries					9,742,360.70		
	Travel and Subsistence					65,599.63		
	Contractual					6,971,529.96		
	Commodities					241,702.19		
	Capital Outlay-Equipment					488,640.11		
	Total					17,509,832.59		
						18,372,015.00		
			16,988,609.00	30,951,207.27		47,939,816.27	16,274,649.24	
								17,509,832.59
								28,311,515.89
Total Insurance and Banking						44,586,165.13		

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Corrections DOC Central Office (Budget Number 155101)	Salaries				12,138,356.62			
	Travel and Subsistence				192,465.40			
	Contractual				15,173,268.59			
	Commodities				6,533,314.04			
	Capital Outlay-Equipment				1,210,909.06			
DOC Farming Operations (Budget Number 155102)	Capital Outlay-Vehicle				35,915.50			
	Subsidies, Loans, Grants				1,274,971.80			
	Total	35,305,008.39		4,363,003.00	39,668,011.39	35,291,552.43		1,267,648.58
DOC Parole Board (Budget Number 155103)	Salaries				364,979.95			
	Travel and Subsistence				2,416.82			
	Contractual				389,097.07			
	Commodities				880,643.16			
	Capital Outlay-Equipment				13,041.87			
DOC Medical Services (Budget Number 155104)	Total			2,732,716.00	2,732,716.00			1,650,178.87
DOC Private Prisons (Budget Number 155105)	Salaries				649,051.65			
	Travel and Subsistence				37,032.13			
	Contractual	689,043.00			465.00	686,548.78		
	Total				689,043.00			
DOC Regional Facilities (Budget Number 155106)	Salaries				256,313.51			
	Travel and Subsistence				4,997.00			
	Contractual				65,322,468.74			
	Subsidies, Loans, Grants				328,154.82			
	Total	58,800,775.02		7,111,185.00	65,911,960.02	58,800,749.07		7,111,185.00
DOC Private Prisons (Budget Number 155105)	Salaries				42,058,605.33			
	Travel and Subsistence				21,439,132.65			
	Contractual	63,497,737.98			63,497,737.98	63,497,737.98		
	Subsidies, Loans, Grants							
	Total				63,497,737.98			
DOC Regional Facilities (Budget Number 155106)	Salaries				40,155,159.11			
	Travel and Subsistence							
	Contractual	40,155,159.11			40,155,159.11	40,155,159.11		
	Subsidies, Loans, Grants							
	Total				40,155,159.11			

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
DOC Local Confinement (Budget Number 155107)	Contractual	7,365,921.00			7,365,921.00	7,365,859.39		
	Total				7,365,921.00	7,365,859.39		
DOC Community Corrections (Budget Number 155108)	Salaries				29,251,915.40			
	Travel and Subsistence				173,109.08			
	Contractual				5,892,374.52			
	Commodities				682,615.86			
	Capital Outlay-Equipment				28,254.78			
	Subsidies, Loans, Grants				150,171.64			
	Total	26,974,564.00		12,512,034.00	39,486,598.00	26,961,196.60		9,217,244.68
DOC Central MS Correction (Budget Number 155109)	Salaries				23,660,224.82			
	Travel and Subsistence				19,623.46			
	Contractual				4,893,170.32			
	Commodities				877,330.43			
	Capital Outlay-Equipment				12,744.96			
	Subsidies, Loans, Grants				440,421.41			
	Total	28,769,641.00		1,572,170.00	30,341,811.00	28,769,582.90		1,133,932.50
DOC Parchman (Budget Number 155110)	Salaries				26,047,625.77			
	Travel and Subsistence				45,282.06			
	Contractual				5,307,018.47			
	Commodities				639,101.27			
	Total	30,235,487.00		2,860,131.00	33,095,618.00	30,235,487.00		1,803,540.57
DOC South MS Correction (Budget Number 155111)	Salaries				14,167,533.04			
	Travel and Subsistence				41,611.34			
	Contractual				4,014,355.64			
	Commodities				593,185.75			
	Total	18,142,108.50		937,475.00	19,079,583.50	18,140,621.00		676,064.77
Total Corrections		309,935,445.00		32,088,714.00	342,024,159.00	309,904,494.26	-	22,859,794.97

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Social Welfare Medicaid Admin/Medical (Budget Number 162801)	Salaries				51,753,062.17			
	Travel and Subsistence				509,076.24			
	Contractual				97,510,341.50			
	Commodities				612,833.47			
	Capital Outlay-Equipment				27,044.84			
	Subsidies, Loans, Grants				5,707,943,671.20			
	Total	869,491,413.00		5,207,036,328.24	6,076,527,741.24	869,487,241.09		4,988,868,788.33
MDRS Appropriated Funds (Budget Number 163501)	Salaries				46,133,913.12			
	Travel and Subsistence				888,132.84			
	Contractual				9,610,153.34			
	Commodities				784,151.08			
	Capital Outlay-Equipment				682,619.58			
	Capital Outlay-Wireless				149.99			
	Subsidies, Loans, Grants				112,568,141.22			
	Total	21,659,966.00		213,449,237.00	235,109,203.00	21,659,965.62		149,007,295.55
DHS Consolidated (Budget Number 165101)	Salaries				146,424,929.45			
	Travel and Subsistence				10,679,614.34			
	Contractual				119,405,288.71			
	Commodities				3,622,563.27			
	Capital Outlay-Equipment				438,402.89			
	Capital Outlay-Wireless				2,336.96			
	Subsidies, Loans, Grants				977,367,795.63			
	Total	161,465,104.00		1,442,648,876.00	1,604,113,980.00	161,292,752.13		1,096,648,179.12
General MDES Fund (Budget Number 167101)	Salaries				23,518,816.63			
	Travel and Subsistence				461,496.87			
	Contractual				44,765,448.74			
	Commodities				382,552.74			
	Capital Outlay-Equipment				298,881.02			
	Subsidies, Loans, Grants				37,176,091.07			
	Total			174,157,671.00	174,157,671.00			106,603,287.07
		1,052,616,483.00		7,037,292,112.24	8,089,908,595.24	1,052,439,958.84		6,341,127,550.07
Total Social Welfare								

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Public Protection and Assistance to Veterans								
Military Department (Budget Number 170101)								
	Salaries				39,056,780.43			
	Travel and Subsistence				397,244.09			
	Contractual				61,598,242.76			
	Commodities				5,168,883.47			
	Capital Outlay-Other Direct				9,535.00			
	Capital Outlay-Equipment				1,659,543.40			
	Capital Outlay-Vehicle				31,842.00			
	Subsidies, Loans, Grants				21,103.00			
	Total		134,022,213.00		107,943,174.15			107,943,174.15
MMD Support (Budget Number 170103)								
	Salaries				1,640,028.92			
	Travel and Subsistence				27,534.40			
	Contractual				35,472.58			
	Commodities				41,002.36			
	Capital Outlay-Equipment				11,436.94			
	Subsidies, Loans, Grants				2,684,810.18			
	Total	4,443,720.00			4,443,720.00	4,440,285.38		
MMD Armed Forces Museum (Budget Number 170104)								
	Salaries				334,469.74			
	Travel and Subsistence				3,214.06			
	Contractual				176,038.22			
	Commodities				35,147.75			
	Capital Outlay-Equipment				56,076.92			
	Subsidies, Loans, Grants				43,220.74			
	Total	653,392.00			653,392.00	648,167.43		
Youth Challenge Program (Budget Number 170105)								
	Salaries				428,507.19			
	Travel and Subsistence				559.49			
	Contractual				14,502.88			
	Capital Outlay-Equipment				16,882.00			
	Subsidies, Loans, Grants				1,460,000.00			
	Total	1,920,582.00			1,920,582.00	1,920,451.56		
Educational Assistance (Budget Number 170106)								
	Contractual				827,385.50			
	Subsidies, Loans, Grants				97,614.50			
	Total	925,000.00			925,000.00	925,000.00		

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Timber Fund Operations (Budget Number 170107)	Salaries				156,801.52			
	Contractual				173,896.39			
	Commodities				8,199.66			
	Capital Outlay-Equipment				9,649.00			
	Total		623,000.00	623,000.00	348,546.57			348,546.57
Enforcement Driver Serv (Budget Number 171101)	Salaries				65,380,202.06			
	Travel and Subsistence				436,012.29			
	Contractual				21,372,838.96			
	Commodities				6,075,131.60			
	Capital Outlay-Equipment				2,096,625.25			
	Capital Outlay-Vehicle				3,516,083.82			
	Capital Outlay-Wireless				4,385.93			
	Subsidies, Loans, Grants				1,980,196.79			
	Total	58,308,064.00	48,164,218.46	106,472,282.46	100,861,476.70	58,308,064.00		42,553,412.70
MS Forensics Lab (Budget Number 171102)	Salaries				6,655,464.54			
	Travel and Subsistence				54,217.87			
	Contractual				2,189,492.15			
	Commodities				685,901.34			
	Capital Outlay-Equipment				88,484.05			
	Capital Outlay-Wireless				129.00			
	Total	6,858,605.00	4,075,743.73	10,934,348.73	9,673,688.95	6,858,605.00		2,815,083.95
Training Academy (Budget Number 171103)	Salaries				523,463.29			
	Contractual				435,523.55			
	Commodities				140,795.56			
	Capital Outlay-Equipment				40,614.82			
	Subsidies, Loans, Grants				309,848.95			
	Total	288,110.00	1,687,554.00	1,975,664.00	1,450,246.17	288,110.00		1,162,136.17

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Support Services (Budget Number 171104)	Salaries				2,651,662.12			
	Travel and Subsistence				9,358.26			
	Contractual				2,113,296.07			
	Commodities				109,831.14			
	Capital Outlay-Equipment				54,898.43			
	Subsidies, Loans, Grants				934,004.12			
	Total	3,736,141.00		4,838,335.00	8,574,476.00	3,736,141.00		2,136,909.14
MS Bureau of Narcotics (Budget Number 171105)	Salaries				10,544,446.33			
	Travel and Subsistence				34,825.86			
	Contractual				1,225,704.83			
	Commodities				964,806.63			
	Capital Outlay-Equipment				37,732.18			
	Capital Outlay-Vehicle				297,100.45			
	Subsidies, Loans, Grants				783,533.92			
	Total	11,593,161.00		4,880,074.45	16,473,235.45	11,593,149.70		2,295,000.50
Medical Examiner (Budget Number 171106)	Salaries				924,777.46			
	Travel and Subsistence				6,298.57			
	Contractual				990,975.89			
	Commodities				142,578.33			
	Capital Outlay-Equipment				1,640.00			
	Total	487,775.00		2,131,004.00	2,618,779.00	487,775.00		1,578,495.25
Homeland Security (Budget Number 171107)	Salaries				1,213,582.86			
	Travel and Subsistence				32,225.68			
	Contractual				398,226.73			
	Commodities				117,392.37			
	Capital Outlay-Equipment				15,105.97			
	Capital Outlay-Vehicle				78,849.00			
	Subsidies, Loans, Grants				11,934,087.82			
	Total	86,830.00		18,693,558.00	18,780,388.00	86,830.00		13,702,640.43

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures					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			
FS Public Safety Planning (Budget Number 171108)	Salaries				1,351,419.20							
	Travel and Subsistence				55,908.62							
	Contractual				1,746,790.08							
	Commodities				20,806.45							
	Subsidies, Loans, Grants				4,936,838.36							
	Total	232,810.00		26,973,231.00	27,206,041.00	232,810.00			7,878,952.71			
County Jail Officer Trg (Budget Number 171112)	Salaries				54,715.12							
	Contractual				4,909.01							
	Commodities				147.55							
	Subsidies, Loans, Grants				291,696.00							
	Total	352,780.00			352,780.00	351,467.68						
Law Enforcement Training (Budget Number 171113)	Salaries				280,707.48							
	Travel and Subsistence				4,874.60							
	Contractual				88,116.83							
	Commodities				2,521.22							
	Capital Outlay-Equipment				1,090.11							
	Subsidies, Loans, Grants				1,585,221.61							
	Total	2,306,029.00			2,306,029.00	1,962,531.85						
Emergency Telcom (Budget Number 171115)	Salaries				91,275.26							
	Travel and Subsistence				2,179.21							
	Contractual				34,065.85							
	Commodities				2,153.34							
	Subsidies, Loans, Grants				438,157.47							
	Total			710,528.00	710,528.00				567,831.13			
MS Leadership COA (Budget Number 171116)	Salaries				103,763.37							
	Travel and Subsistence				750.24							
	Contractual				14,271.82							
	Commodities				1,447.22							
	Subsidies, Loans, Grants				66,000.00							
	Total	201,958.00			201,958.00	186,232.65						

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Juvenile Facility (Budget Number 171117)	Salaries				166,478.93			
	Travel and Subsistence				653.97			
	Contractual				30,582.51			
	Commodities				5,441.89			
	Total	56,568.00	234,004.00		290,572.00	56,568.00		146,589.30
Agency Operations (Budget Number 173101)	Salaries				2,374,569.43			
	Travel and Subsistence				31,838.98			
	Contractual				606,293.35			
	Commodities				2,293,919.49			
	Capital Outlay-Other Direct				3,765.00			
	Capital Outlay-Equipment				102,559.76			
	Subsidies, Loans, Grants				132,059.61			
	Total	5,500,000.00	227,567.38		5,727,567.38	5,338,333.10		206,672.52
Veterans Home Purchase Board (Budget Number 173401)	Salaries				1,159,876.36			
	Travel and Subsistence				17,298.85			
	Contractual				216,483.67			
	Commodities				33,750.29			
	Capital Outlay-Equipment				7,538.57			
	Subsidies, Loans, Grants				24,260,825.15			
	Total		49,280,135.00		49,280,135.00			25,695,772.89
EM Admin Gen Support (Budget Number 174101)	Salaries				6,433,460.88			
	Travel and Subsistence				202,403.77			
	Contractual				2,493,484.98			
	Commodities				434,016.36			
	Capital Outlay-Equipment				55,660.71			
	Subsidies, Loans, Grants				2,848,488.35			
	Total	3,118,086.00	26,245,873.00		29,363,959.00	3,102,682.77		9,364,832.28

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures					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			
EM Disaster Relief (Budget Number 174102)	Salaries				1,024,863.25							
	Travel and Subsistence				86,124.57							
	Contractual				4,341,103.42							
	Commodities				276,804.59							
	Capital Outlay-Equipment				11,561.65							
Total Public Protection and Assistance to Veterans	Subsidies, Loans, Grants				101,787,997.37							
	Total	585,056.00	452,094,439.00	452,679,495.00	107,528,454.85	563,311.87			106,965,142.98			
		101,654,667.00	774,881,478.02	876,536,145.02	426,447,709.66	101,086,516.99			325,361,192.67			
Local Assistance Homestead Exemption (Budget Number 118102)	Subsidies, Loans, Grants											
	Total	80,625,992.00			80,625,992.00	80,625,992.00						
		80,625,992.00			80,625,992.00	80,625,992.00						
Motor Vehicle and Other Regulatory Agencies Bd of Bar Admissions (Budget Number 105106)	Salaries				177,799.76							
	Travel and Subsistence				12,464.54							
	Contractual				64,683.81							
	Commodities				32,519.07							
	Total		338,493.00	338,493.00	287,467.18				287,467.18			
Auctioneer Licensure (Budget Number 182001)	Salaries				39,880.80							
	Travel and Subsistence				2,602.88							
	Contractual				33,213.26							
	Commodities				1,472.97							
	Total		118,297.00	118,297.00	77,169.91				77,169.91			
Nursing Home Admin (Budget Number 182101)	Salaries				115,794.22							
	Travel and Subsistence				1,326.46							
	Contractual				56,987.26							
	Commodities				4,485.74							
	Total		197,164.00	197,164.00	178,593.68				178,593.68			

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Board of Cosmetology (Budget Number 182201)	Salaries				362,282.58			
	Travel and Subsistence				89,901.10			
	Contractual				108,982.05			
	Commodities				52,232.43			
	Capital Outlay-Equipment				24,664.74			
	Total		751,916.00	751,916.00	638,062.90			638,062.90
Board of Psychology (Budget Number 182301)	Travel and Subsistence				6,055.10			
	Contractual				73,983.80			
	Commodities				6,904.97			
	Total		120,837.00	120,837.00	86,943.87			86,943.87
Dental Examiners (Budget Number 182401)	Salaries				464,408.21			
	Travel and Subsistence				40,600.28			
	Contractual				278,476.00			
	Commodities				9,450.48			
	Subsidies, Loans, Grants				98,000.00			
	Total		913,846.00	913,846.00	890,934.97			890,934.97
Board of Vet Med (Budget Number 182701)	Salaries				1,837.00			
	Travel and Subsistence				9,843.28			
	Contractual				75,531.04			
	Total		195,150.00	195,150.00	87,211.32			87,211.32
Physical Therapy (Budget Number 182801)	Salaries				174,640.90			
	Travel and Subsistence				5,446.16			
	Contractual				62,002.27			
	Commodities				9,132.79			
	Capital Outlay-Equipment				825.00			
	Total		281,911.00	281,911.00	252,047.12			252,047.12

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
License and Discipline (Budget Number 182901)	Salaries				1,202,320.50			
	Travel and Subsistence				35,054.50			
	Contractual				738,245.22			
	Commodities				162,589.95			
	Capital Outlay-Equipment				117,890.51			
	Capital Outlay-Vehicle				20,084.00			
	Subsidies; Loans, Grants				480,000.00			
	Total		2,909,266.00	2,909,266.00	2,756,184.68			2,756,184.68
Board of Optometry (Budget Number 183101)	Salaries				91,567.88			
	Travel and Subsistence				13,556.64			
	Contractual				13,338.61			
	Commodities				3,574.93			
	Capital Outlay-Equipment				1,289.94			
	Total		127,643.00	127,643.00	123,328.00			123,328.00
Real Estate Commission (Budget Number 183201)	Salaries				847,279.70			
	Travel and Subsistence				51,372.87			
	Contractual				268,109.89			
	Commodities				26,511.73			
	Capital Outlay-Equipment				915.00			
	Subsidies; Loans, Grants				4,247.57			
	Total		1,669,649.00	1,669,649.00	1,198,436.76			1,198,436.76
Real Estate Appraisal Board (Budget Number 183202)	Salaries				212,146.64			
	Travel and Subsistence				33,194.19			
	Contractual				94,561.82			
	Commodities				6,791.24			
	Capital Outlay-Equipment				1,830.00			
	Total		433,150.00	433,150.00	348,523.89			348,523.89
Funeral Services (Budget Number 183301)	Salaries				62,786.08			
	Travel and Subsistence				4,661.28			
	Contractual				156,893.41			
	Commodities				3,580.81			
	Total		283,261.00	283,261.00	227,921.58			227,921.58

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Board of Contractors (Budget Number 183401)	Salaries				969,094.54			
	Travel and Subsistence				129,941.31			
	Contractual				277,382.13			
	Commodities				33,532.19			
	Capital Outlay-Equipment				9,440.00			
	Capital Outlay-Vehicle				4,699.98			
	Subsidies, Loans, Grants				2,500,000.00			
	Total			3,948,334.00	3,948,334.00			3,924,090.15
MS Board of Nursing (Budget Number 183801)	Salaries				1,718,355.64			
	Travel and Subsistence				110,099.57			
	Contractual				699,668.74			
	Commodities				101,956.47			
	Capital Outlay-Equipment				45,092.90			
	Subsidies, Loans, Grants				852,999.61			
	Total			3,975,757.00	3,975,757.00			3,528,172.93
MMVC License and Regs (Budget Number 183901)	Salaries				246,373.96			
	Travel and Subsistence				12,684.94			
	Contractual				58,352.09			
	Commodities				28,763.62			
	Capital Outlay-Equipment				6,561.71			
	Total			356,966.00	356,966.00			352,736.32
Barber Board (Budget Number 184001)	Salaries				145,213.25			
	Travel and Subsistence				82,383.88			
	Contractual				41,330.38			
	Commodities				16,742.35			
	Capital Outlay-Equipment				859.57			
	Total			290,111.00	290,111.00			286,529.43
Board of Engineers (Budget Number 184101)	Salaries				370,087.88			
	Travel and Subsistence				17,142.70			
	Contractual				43,498.03			
	Commodities				8,817.29			
	Total			496,029.00	496,029.00			439,545.90

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures							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	
Athletic Commission (Budget Number 184301)	Salaries					44,195.38						
	Travel and Subsistence					1,932.79						
	Contractual					16,998.47						
	Commodities					3,455.54						
	Total				131,224.00	131,224.00					66,582.18	
Board of Foresters (Budget Number 184401)	Salaries					1,440.00						
	Travel and Subsistence					2,963.91						
	Contractual					34,714.41						
	Total				39,130.00	39,130.00					39,118.32	
	Accountancy Board (Budget Number 184501)	Salaries					385,455.59					
Travel and Subsistence						35,661.13						
Contractual						124,957.35						
Commodities						5,097.92						
Total					583,074.00	583,074.00					551,171.99	
Pharmacy Board (Budget Number 184601)	Salaries					1,703,431.93						
	Travel and Subsistence					85,053.18						
	Contractual					726,394.84						
	Commodities					61,506.96						
	Capital Outlay-Equipment					20,964.23						
	Subsidies, Loans, Grants					29,150.00						
	Total				3,202,590.00	3,202,590.00					2,626,501.14	
Board of Architecture (Budget Number 184801)	Salaries					176,239.28						
	Travel and Subsistence					26,833.61						
	Contractual					114,112.87						
	Commodities					11,862.18						
	Total				354,359.00	354,359.00					329,047.94	

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures						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	General Fund	Education Enhancement Funds	Special Funds
Chiropractic Examiners (Budget Number 184901)	Salaries				46,252.52							
	Travel and Subsistence				4,945.91							
	Contractual				29,372.64							
	Commodities				73.80							
	Total			95,976.00	80,644.87							80,644.87
Board of Massage Therapy (Budget Number 185701)	Salaries				1,920.00							
	Travel and Subsistence				3,040.27							
	Contractual				135,710.39							
	Commodities				2,325.16							
	Total			182,420.00	142,995.82							142,995.82
Professional Geologists (Budget Number 185801)	Salaries				87,591.08							
	Contractual				16,759.76							
	Commodities				3,134.63							
	Capital Outlay-Equipment				1,529.00							
	Total			137,009.00	109,014.47							109,014.47
Licensure (Budget Number 185901)	Salaries				157,321.64							
	Travel and Subsistence				10,673.95							
	Contractual				45,317.09							
	Commodities				3,406.41							
	Total			233,894.00	216,719.09							216,719.09
License Professional Counselors (Budget Number 186001)	Salaries				87,523.18							
	Travel and Subsistence				9,976.88							
	Contractual				46,889.13							
	Commodities				4,577.62							
	Capital Outlay-Equipment				3,594.00							
Total				153,808.08	152,560.81							152,560.81
Total Motor Vehicle and Other Regulatory Agencies				22,521,264.08	19,998,257.22	-						19,998,257.22

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			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
Miscellaneous Administrative Expense (Budget Number 152101)									
	Salaries					4,256,864.10			
	Travel and Subsistence					59,810.33			
	Contractual					759,704.08			
	Commodities					54,938.80			
	Capital Outlay-Equipment					6,240.48			
	Subsidies, Loans, Grants					25,494.70			
	Total		5,263,499.00	200,000.00		5,463,499.00	5,137,557.79		25,494.70
Utility Reg Serv (Budget Number 181101)									
	Salaries					3,759,650.87			
	Travel and Subsistence					263,352.55			
	Contractual					435,922.73			
	Commodities					95,867.63			
	Capital Outlay-Equipment					78,547.25			
	Subsidies, Loans, Grants					28,720.39			
	Total		4,348,364.00	994,924.00		5,343,288.00	4,183,127.62		478,933.80
Telephone No Call (Budget Number 181103)									
	Contractual					25,133.50			
	Commodities					19,746.79			
	Capital Outlay-Equipment					6,240.00			
	Total		69,865.00			69,865.00	51,120.29		
Utility Investigate Serv (Budget Number 181201)									
	Salaries					1,992,281.89			
	Travel and Subsistence					13,114.39			
	Contractual					97,069.42			
	Commodities					7,577.00			
	Total		2,200,000.00			2,210,042.70	2,110,042.70		
MS Gaming Comm Approp (Budget Number 185001)									
	Salaries					7,232,452.31			
	Travel and Subsistence					146,532.44			
	Contractual					507,852.87			
	Commodities					191,928.03			
	Capital Outlay-Equipment					116,728.92			
	Capital Outlay-Vehicle					84,244.00			
	Total		8,112,266.00	340,000.00		8,452,266.00	8,069,448.50		210,290.07

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures					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	
General Federal Special (Budget Number 186501)	Salaries				718,581.01					
	Travel and Subsistence				19,951.05					
	Contractual				428,263.48					
	Commodities				50,492.30					
	Capital Outlay-Equipment				1,597.12					
Total Miscellaneous	Subsidies, Loans, Grants				1,306,583.15					
	Total	1,144,718.00	450,000.00	1,166,525.79	2,761,243.79	1,144,690.59	449,987.32	930,790.20		
		21,138,712.00	450,000.00	2,701,449.79	24,290,161.79	20,695,987.49	449,987.32	1,645,508.77		
Public Works Bureau of Buildings Reapir (Budget Number 113011)	Contractual				7,224,369.73					
	Total			17,004,711.76	17,004,711.76			7,224,369.73		
MDOT Support BA (Budget Number 194101)	Salaries				157,887,309.65					
	Travel and Subsistence				1,705,093.92					
	Contractual				111,485,435.26					
	Commodities				34,382,448.83					
	Capital Outlay-Other Direct				625,560,310.66					
	Capital Outlay-Equipment				12,128,178.66					
	Capital Outlay-Vehicle				456,326.00					
	Capital Outlay-Wireless				99.99					
	Subsidies, Loans, Grants				173,564,815.09					
	Total			1,222,256,359.00	1,222,256,359.00			1,117,170,018.06		
Admin/Const/Fed (Budget Number 194701)	Salaries				3,507,548.47					
	Travel and Subsistence				35,773.50					
	Contractual				221,805.80					
	Commodities				69,093.14					
	Capital Outlay-Equipment				1,187.00					
	Subsidies, Loans, Grants				140,277,488.98					
	Total			145,214,260.00	145,214,260.00			144,112,896.89		
LSBP (Budget Number 194702)	Subsidies, Loans, Grants				18,045,035.71					
	Total			45,000,000.00	45,000,000.00			18,045,035.71		
				1,429,475,330.76	1,429,475,330.76	-		1,286,552,320.39		
Total Public Works										

State of Mississippi 2018 Annual Report of Budgetary Basis Expenditures			Final Budget		Expenditures			
Function/Department/ Organizational Activity	Major Expenditure Classification		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds
Debt Service General Fund Obligations (Budget Number 117102)	Subsidies, Loans, Grants Total					388,014,394.26		
			385,241,392.00		85,879,828.00	471,121,220.00	384,899,713.27	
			385,241,392.00		85,879,828.00	471,121,220.00	384,899,713.27	
			5,583,363,363.80	366,629,237.14	14,689,787,683.30	20,639,780,284.24	5,573,577,719.85	363,947,233.52
Total Debt Service								
Grand Totals						16,008,128,606.36		10,070,603,652.99