
STATE OF

MISSISSIPPI

Annual Report of Budgetary Basis Expenditures



FOR THE FISCAL YEAR ENDED
JUNE 30, 2020



STATE OF MISSISSIPPI

Governor Phil Bryant

DEPARTMENT OF FINANCE AND ADMINISTRATION

Liz Welch
Executive Director

**State of Mississippi Fiscal Year 2020
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 2020 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.

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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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
2	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
3	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, 5306700000
3	Administrative Office of Courts	105102	2205200000, 2205500000, 2206000000, 3305300000, 3305500000, 3305800000, 3305900000, 3306100000, 3306600000, 5305800000, 6430700000
4	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
5	District Attorney Consolidated	108701	2208700000, 2208900000
5	Public Defender	109101	2209100000, 3209100000, 5309100000
5	Judicial Performance	109601	2209600000, 6409600000
5	Post Conviction	109801	2209800000
Executive and Administrative:			
5	Ethics	110001	2209500000
6	Office of the Governor	110101	2210100000, 5310600000, 5310700000, 5310800000, 5310N00000
6	Governor Off Trans	110108	2210110000
6	Secretary of State Appro	111101	2211100000, 3311200000, 3311E00000, 5311500000
6	Bureau of Buildings Reapr	113011	6113000000
Fiscal Affairs:			
6	Commission Status Women	104701	2284700000, 3384700000
7	General DFA Support	113001	2213000000, 3312500000, 3313100000, 3313600000, 3313800000, 3314300000, 3314400000, 3390800000, 6413100000
7	State Property Insurance	113002	2215000000, 3315200000, 6415C00000
7	Tort Claims	113003	3308100000
7	DFA BP Oil	113005	3316000000, 6413200000
7	DFA Cares Act	113006	6820113100

Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
7	Bureau of Buildings Reapr	113011	3390200000, 3390300000, 6493200000, 6493300000
8	DFA Budgeted Transfer Fund	113014	2214000000
8	Department of Audit	115501	2215500000, 3315500000, 3315700000, 6415500000
8	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, 3318200000, 6419300000
9	DOR - Tax Enforcement	118105	2218500000, 3319500000
9	DOR - Alcohol Bev Control	118106	2218600000, 3319600000
9	DOR - General Admin	118107	2218400000, 3319700000, 6419500000
9	DOR - Audit	118108	2218800000, 3319800000
9	DOR - Tax Adm Special Fd	118109	2218900000, 3319900000
10	DOR - Property & Motor Veh	118110	2219000000, 3319200000
10	Tax Appeals	118401	2219400000
10	ITS-Information Technology	160101	2260100000, 3360900000
10	WCC-Wireless Commission	160102	2260300000, 5360500000, 5360600000
10	MS State Personnel Board	161401	2261400000, 6461400000
Public Education:			
11	General Education Programs	120101	2220100000, 3220100000, 3320200000, 3320300000, 3321300000, 4420100000, 4420200000, 5320100000, 5320200000, 5820100000, 6221500000, 6420100000
11	Chickasaw Interest	120102	2220400000
11	Vocational and Technical	120103	2220600000, 3320600000, 4420600000, 5320600000
11	Schools for Blind and Deaf	120104	2221700000, 3320900000, 3321400000, 3321700000, 4421700000, 5321700000
11	MS Adequate Education	120105	2223000000, 2223100000, 3323000000, 4423000000, 4423100000
12	General Fund	124501	2224500000, 4410900000, 5324500000, 6424500000
12	Educational TV	124701	2224700000, 3324700000, 3324E00000, 4410400000, 5324700000, 6424700000
Higher Education:			
12	Community College Support	129101	2229800000, 3329500000, 4408000000, 4411000000, 6429000000
12	MS Community College Board	129102	2229100000, 3329100000, 3329200000, 3329700000, 3329800000, 4411100000, 5329100000
12	IHL System Administration	920001	2225100000, 2225200000, 2227700000, 4403900000
13	IHL General	920002	2225500000, 2228400000, 2228500000, 2228600000, 3325400000, 4403000000, 6425C00000
13	University of MS Medical Center	920003	2228100000, 4403800000, 6228200000
13	Student Financial Aid	920010	2225E00000, 3327500000, 6401800000
13	Ayers Program	920012	3325600000, 3325A00000
13	State Court Education	920013	2228900000

Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
13	Charter School Authority Board	920017	2201700000, 3001700000, 5300170000
Public Health:			
14	Health	130101	2230100000, 3330000000, 3330100000, 3330700000, 3330800000, 3331000000, 5331400000, 5820130100, 6230500000, 6530600000
14	Local Government and Rural Water	130102	5331500000, 6330200000, 6330300000
Hospitals and Hospital Schools:			
14	Central Office Budget	337101	2237100000, 3337100000, 5337100000, 6238100000
15	Service Budget	337102	2237000000, 3337600000, 5337000000, 6238000000
15	East MS State Hospital	337201	2237200000, 3337200000, 5337200000, 6236200000
15	Ellisville State School	337301	2237300000, 3337300000, 6237600000
15	General Funds	337401	2237400000, 3337400000, 6239900000
16	Boswell Treasury Account	338201	2238200000, 3338200000, 6238300000
16	North MS Regional Center	338501	2238500000, 3338500000, 6236500000
Agriculture, Commerce and Economic Development:			
16	MDAC Support	140101	2240100000, 3340100000, 3340200000, 3340800000, 3340D00000, 3340E00000, 3343700000, 5340000000, 5340B00000, 5342919000
16	Beaver Control Assistance Program	140102	3340400000
17	MS Egg Marketing Board	140103	3340600000
17	State Livestock Shows	140301	2243100000, 2243200000, 2243300000, 2243400000, 2243500000, 2243700000, 2243800000
17	Dixie National Rodeo	140302	3343500000
17	Facility Fee Transfer	140303	3343000000
17	Board of Animal Health	140501	2242800000, 3342600000, 3342800000, 5342800000
18	MDA Budgeted Funds Appr	141101	2241100000, 3341400000, 3341900000, 3341C00000, 3341Y00000, 3342000000, 33420N0000, 33420V0000, 334KX00000, 5341800000, 5341C00000, 5341W00000, 5341X00000, 5341Z00000, 5342000000, 6142000000, 644BR00000, 6820141100
18	COOP Extension Serv MSU	920004	2242100000, 4403500000
18	AG and Forestry Experiment Station	920005	2242200000, 4403600000
18	ASU Experiment Station	920006	2242300000, 4404200000
18	Forest Product Utilization	920009	2244800000, 4403700000
18	College of Vet Medicine	920011	2226B00000, 4403400000
Conservation and Recreation:			
19	DMR Operations	145001	2245000000, 3345000000, 5345000000, 5345100000, 5345300000
19	Tidelands Trust Fund	145002	3345200000

Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
19	Forestry Commission	145101	2245100000, 3345500000, 3345B00000, 3345C00000, 3345D00000, 3346000000, 5345500000
20	MDWFP Appr Unit 2463	146401	2246300000, 3346300000, 3346800000, 4446500000, 5346700000, 6447F00000
20	Special Projects	146402	3346500000, 3346900000, 3347000000
20	Motor Vehicle Fund	146403	3346200000
20	Enviromental Quality	147001	2247100000, 3347100000, 3349400000, 3358000000, 3358400000, 33584A0000, 3358600000, 3358800000, 3359000000, 33592A0000, 33596A0000, 33596B0000, 3359700000, 5347100000, 5349400000, 5358000000, 5358600000, 5359000000, 5359700000, 5820147000, 6359600000, 6359700000
21	General Fund	147201	2247200000, 3347200000
21	MDAH Operations	147501	2247500000, 3347500000, 3347600000, 3348100000, 5347500000, 6447C00000
21	MDAH Oral History Project	147502	2247900000
21	General/Special Funds	148601	2248600000, 3348600000, 5348400000, 5348500000, 5348600000, 5348700000, 5348800000, 5348900000, 5349000000
21	MSOGB Conservation Fund	149101	2276000000, 5349100000, 6449100000
22	TN Tombigbee Waterway	548301	2248300000
Insurance and Banking:			
22	Academy Operations	150101	2250200000, 5350200000
22	Licensing and Regulation	150102	2250100000, 3350800000, 5350100000
22	Rural Fire Truck ACQ	150104	3350700000
22	DBFC Appropriation	151101	3351100000, 3351200000
23	Administration	153101	3353100000, 3353300000
Corrections:			
23	DOC Central Office	155101	2256200000, 3355100000, 3356100000, 3356500000, 5355100000,
23	DOC Farming Operations	155102	3355200000
23	DOC Parole Board	155103	2255300000
23	DOC Medical Services	155104	2255400000, 3355300000, 6455A0000
24	DOC Private Prisions	155105	2255500000, 6455100000
24	DOC Regional Facilities	155106	2255600000
24	DOC Local Confinement	155107	2255700000
24	DOC Community Corrections	155108	2256600000, 3356700000, 3357600000, 5355200000
24	DOC Central MS Correction	155109	2256400000, 3356800000, 3357400000, 5355300000
24	DOC Parchman	155110	2256300000, 3356900000, 3357300000, 5355400000
25	DOC South MS Correction	155111	2256500000, 3357000000, 3357500000, 5355500000
Social Welfare:			
25	Medicaid Admin/Medical	162801	2232800000, 3332700000, 3332800000, 5332100000, 5332800000, 6232600000,

Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
25	MDRS Appropriated Funds	163501	2223500000, 2224000000, 2233000000 2233200000, 3323500000, 3324000000 3333000000, 3333300000, 3333500000 3334100000, 5334000000, 6223400000 6224100000, 6233400000
25	DHS Consolidated	165101	2265100000, 3365100000, 3366400000, 5365100000, 5820165100, 8865400000,
26	MDCPS	165103	2265300000, 3365300000, 3366500000, 5365300000, 6465300000
26	General MDES Fund	167101	3367500000, 3367900000, 5367100000 5820167100
Public Protection and Assistance to Veterans:			
26	Military Department	170101	3370100000, 3370500000, 5370900000
26	MMD Support	170103	2270100000
27	MMD Armed Forces Museum	170104	2270500000
27	Youth Challenge Program	170105	2270600000
27	Educational Assistance	170106	2270800000
27	Timber Fund Operations	170107	3370000000
27	Enforcement Driver Serv	171101	2271100000, 3371000000, 3371600000, 3371700000, 3371900000, 3371B00000, 3371C00000, 3371R00000, 5371100000, 537AD00000, 6437CE0000
28	MS Forensics Lab	171102	2271300000, 3371300000, 537CL00000
28	Training Academy	171103	2271400000, 3371400000
28	Support Services	171104	2271500000, 3371500000, 3371H00000
28	MS Bureau of Narcotics	171105	2271800000, 3371800000, 3372000000, 3372300000, 5371800000
29	Homeland Security	171107	2275700000, 5375700000, 5375A00000
29	FS Public Safety Planning	171108	2210300000, 3375200000, 5310200000, 5310G00000, 5820171200
29	Agency Operations	173101	2273100000
29	Veterans Home Purchase Board	173401	3373400000, 3373500000
30	EM Admin Gen Support	174101	2272100000, 3372100000, 3372700000, 337HM00000, 337PA00000, 5372600000, 537RG00000
30	EM Disaster Relief	174102	2272500000, 3372500000, 337AH00000, 5372800000, 5372900000, 5372U00000, 5820200000
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
31	Nursing Home Admin	182101	3382100000
31	Board of Cosmetology	182201	3382200000
31	Boad of Psychology	182301	3382300000, 3382310000
31	Dental Examiners	182401	3382400000
31	Board of Vet Med	182701	3382700000
31	Physical Therapy	182801	3382800000
32	License and Discipline	182901	3382900000

Table of Contents

Page	Organizational Activity	Budget Number	Fund Number(s)
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
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, 4410800000, 5386500000, 5820186500, 6493400000
Public Works:			
37	Bureau of Buildings Reapr	113011	3393100000, 6493C00000
37	MDOT Support BA	194101	3394000000, 3394100000, 3394200000, 3395500000, 5394100000, 5820394100
37	Admin/Const/Fed	194701	3394600000, 3394700000
37	LSBP	194702	6311700000
Debt Service:			
38	General Fund Obligations	117102	2295100000, 2295300000, 6395100000

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
		\$	\$	\$	\$	\$	\$	\$	\$	\$
LEGISLATIVE										
Senate Contingent (Budget Number 100101)										
	Salaries					3,400,157.12				
	Travel and Subsistence					569,017.19				
	Contractual					196,172.12				
	Commodities					35,891.38				
	Capital Outlay-Equipment					15,518.75				
	Subsidies, Loans, Grants					8,551.00				
	Total	4,226,407.00			4,226,407.00	4,225,307.56		4,225,307.56		
Senate in Session (Budget Number 100102)										
	Salaries					1,017,900.15				
	Travel and Subsistence					763,382.28				
	Subsidies, Loans, Grants					454,924.00				
	Total	2,236,207.00			2,236,207.00	2,236,206.43		2,236,206.43		
Senate Interim Expense (Budget Number 100103)										
	Salaries					306,208.73				
	Travel and Subsistence					609,000.00				
	Subsidies, Loans, Grants					82,220.00				
	Total	997,429.00			997,429.00	997,428.73		997,428.73		
Committee on Interstate Cooperation (Budget Number 100104)										
	Contractual					338,462.00				
	Total	338,462.00			338,462.00	338,462.00		338,462.00		
House Contingent (Budget Number 100201)										
	Salaries					4,287,478.40				
	Travel and Subsistence					1,396,721.15				
	Contractual					299,969.94				
	Commodities					113,657.31				
	Subsidies, Loans, Grants					1,803,440.19				
	Total	7,901,439.99			7,901,439.99	7,901,266.99		7,901,266.99		
House Salaries and Mileage (Budget Number 100202)										
	Salaries					2,401,714.79				
	Travel and Subsistence					2,312,927.44				
	Total	4,714,642.23			4,714,642.23	4,714,642.23		4,714,642.23		

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
House Interim Expense (Budget Number 100203)										
	Salaries					470,865.78				
	Travel and Subsistence					886,500.00				
	Total	1,357,365.78			1,357,365.78	1,357,365.78		1,357,365.78		
Joint Legislative Operations (Budget Number 100301)										
	Salaries					857,462.81				
	Travel and Subsistence					892.37				
	Contractual					283,203.89				
	Commodities					51,709.19				
	Capital Outlay-Equipment					265,773.37				
	Subsidies, Loans, Grants					147,995.03				
	Total	1,584,033.00		50,000.00	1,634,033.00	1,607,036.66		1,584,031.28		23,005.38
Joint Legislative Code Comm (Budget Number 100302)										
	Commodities					371,665.00				
	Subsidies, Loans, Grants					28,335.00				
	Total	400,000.00			400,000.00	400,000.00		400,000.00		
Uniform State Laws (Budget Number 100303)										
	Contractual					37,250.00				
	Total	37,250.00			37,250.00	37,250.00		37,250.00		
Peer Committee (Budget Number 102101)										
	Salaries					2,205,476.48				
	Travel and Subsistence					67,423.50				
	Contractual					36,323.29				
	Commodities					7,486.50				
	Capital Outlay-Equipment					32,938.00				
	Total	2,414,156.00			2,414,156.00	2,349,647.77		2,349,647.77		
Legislative Reapportionment (Budget Number 102201)										
	Salaries					104,603.82				
	Travel and Subsistence					2,010.60				
	Contractual					26,269.60				
	Commodities					3,606.62				
	Capital Outlay-Equipment					11,585.00				
	Total	237,093.00			237,093.00	148,075.64		148,075.64		

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Legislative Budget Office (Budget Number 102501)										
	Salaries					2,749,194.98				
	Travel and Subsistence					25,813.98				
	Contractual					243,261.52				
	Commodities					63,695.30				
	Capital Outlay-Equipment					88,510.88				
	Total	3,480,784.00			3,480,784.00	3,170,476.66		3,170,476.66		
Energy Council (Budget Number 110103)										
	Contractual					38,400.00				
	Total	38,400.00			38,400.00	38,400.00		38,400.00		
Southern States Energy Bd (Budget Number 110105)										
	Contractual					29,077.00				
	Total	29,077.00			29,077.00	29,077.00		29,077.00		
Total Legislative		29,992,746.00		50,000.00	30,042,746.00	29,550,643.45		29,527,638.07		23,005.38
Judiciary and Justice										
Supreme Court (Budget Number 105101)										
	Salaries					6,587,548.13				
	Travel and Subsistence					340,698.86				
	Contractual					262,344.80				
	Commodities					447,393.52				
	Capital Outlay-Equipment					1,236.00				
	Total	6,741,513.00		1,027,470.00	7,768,983.00	7,639,221.31		6,741,513.00		897,708.31
Administrative Office of Courts (Budget Number 105102)										
	Salaries					16,893,578.16				
	Travel and Subsistence					93,016.47				
	Contractual					1,577,568.42				
	Commodities					383,690.37				
	Capital Outlay-Equipment					562,409.70				
	Subsidies, Loans, Grants					15,969,830.27				
	Total	10,586,803.55		29,798,621.78	40,385,425.33	35,480,093.39		10,586,803.55		24,893,289.84

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Supreme Court Trial Judges (Budget Number 105103)										
	Salaries					28,187,949.32				
	Travel and Subsistence					634,125.78				
	Contractual					111,683.17				
	Commodities					670,512.95				
	Total	26,724,468.45		4,192,368.00	30,916,836.45	29,604,271.22		26,724,468.45		2,879,802.77
Court of Appeals (Budget Number 105104)										
	Salaries					5,729,672.81				
	Travel and Subsistence					359,300.98				
	Contractual					94,946.17				
	Commodities					5,103.34				
	Capital Outlay-Equipment					1,902.81				
	Total	4,658,396.00		1,588,856.00	6,247,252.00	6,190,926.11		4,658,396.00		1,532,530.11
Continuing Legal Education (Budget Number 105105)										
	Salaries					104,992.62				
	Travel and Subsistence					13,343.43				
	Contractual					7,129.82				
	Commodities					2,087.97				
	Total			149,338.00	149,338.00	127,553.84				127,553.84
Budgeted Funds (Budget Number 107101)										
	Salaries					25,878,294.78				
	Travel and Subsistence					523,700.20				
	Contractual					2,392,676.95				
	Commodities					421,978.74				
	Capital Outlay-Equipment					179,488.86				
	Capital Outlay-Vehicle					33,072.00				
	Subsidies, Loans, Grants					1,142,039.37				
	Total	23,629,754.00		15,649,109.00	39,278,863.00	30,571,250.90		23,629,370.53		6,941,880.37
Judgements and Settlements (Budget Number 107102)										
	Contractual					936,457.90				
	Subsidies, Loans, Grants					792,924.64				
	Total			1,930,874.25	1,930,874.25	1,729,382.54				1,729,382.54

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
District Attorney Consolidated (Budget Number 108701)										
	Salaries					24,395,646.24				
	Travel and Subsistence					447,064.56				
	Contractual					63,717.96				
	Subsidies, Loans, Grants					177,875.06				
	Total	25,179,231.00		706,401.00	25,885,632.00	25,084,303.82		25,084,303.82		
Public Defender (Budget Number 109101)										
	Salaries					2,382,705.61				
	Travel and Subsistence					55,160.05				
	Contractual					527,045.02				
	Commodities					86,124.11				
	Capital Outlay-Equipment					6,343.93				
	Subsidies, Loans, Grants					287,495.75				
	Total	3,271,486.00		208,614.80	3,480,100.80	3,344,874.47		3,143,030.21		201,844.26
Judicial Performance (Budget Number 109601)										
	Salaries					477,597.71				
	Travel and Subsistence					4,528.74				
	Contractual					41,124.87				
	Commodities					43,703.10				
	Capital Outlay-Equipment					21,653.34				
	Total	580,235.00		40,029.00	620,264.00	588,607.76		579,330.68		9,277.08
Post Conviction (Budget Number 109801)										
	Salaries					972,629.67				
	Travel and Subsistence					24,390.48				
	Contractual					359,480.50				
	Commodities					11,830.27				
	Capital Outlay-Equipment					1,694.33				
	Total	1,783,742.00			1,783,742.00	1,370,025.25		1,370,025.25		
Total Judiciary and Justice		103,155,629.00		55,291,681.83	158,447,310.83	141,730,510.61		102,517,241.49		39,213,269.12
Executive and Administration										
Ethics (Budget Number 110001)										
	Salaries					540,355.03				
	Travel and Subsistence					5,057.70				
	Contractual					70,835.71				
	Commodities					4,052.18				
	Capital Outlay-Equipment					360.99				
	Total	627,471.00			627,471.00	620,661.61		620,661.61		

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Office of the Governor (Budget Number 110101)										
	Salaries					2,373,158.39				
	Travel and Subsistence					27,566.47				
	Contractual					285,365.65				
	Commodities					152,598.30				
	Capital Outlay-Equipment					8,977.00				
	Subsidies, Loans, Grants					12,634,627.87				
	Total	2,590,347.41		14,841,054.00	17,431,401.41	15,482,293.68		2,550,140.82		12,932,152.86
Governor Off Trans (Budget Number 110108)										
	Salaries					125,940.48				
	Travel and Subsistence					2,817.11				
	Total	128,757.59			128,757.59	128,757.59		128,757.59		
Secretary of State Appro (Budget Number 111101)										
	Salaries					6,488,980.00				
	Travel and Subsistence					34,980.44				
	Contractual					4,614,625.28				
	Commodities					206,229.73				
	Capital Outlay-Equipment					191,248.88				
	Subsidies, Loans, Grants					3,725,621.98				
	Total	12,262,659.00		19,473,541.00	31,736,200.00	15,261,686.31		11,809,423.59		3,452,262.72
Bureau of Buildings Reapr (Budget Number 113011)										
	Contractual					23,435.77				
	Total			23,435.77	23,435.77	23,435.77				23,435.77
Total Executive and Administrative		15,609,235.00		34,338,030.77	49,947,265.77	31,516,834.96		15,108,983.61		16,407,851.35
Fiscal Affairs										
Commission Status Women (Budget Number 104701)										
	Total	42,100.00		7,265.00	49,365.00					

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
General DFA Support (Budget Number 113001)										
	Salaries					27,972,579.55				
	Travel and Subsistence					73,321.77				
	Contractual					20,285,082.87				
	Commodities					1,171,155.69				
	Capital Outlay-Equipment					490,100.58				
	Capital Outlay Vehic					381,239.00				
	Capital Outlay-Wireless					1,037.52				
	Subsidies, Loans, Grants					5,561,116.23				
	Total	40,672,111.00		31,837,188.00	72,509,299.00	55,935,633.21		40,659,786.70		15,275,846.51
State Property Insurance (Budget Number 113002)										
	Travel and Subsistence					6,013.88				
	Contractual					8,460,425.74				
	Commodities					218.70				
	Subsidies, Loans, Grants					867,424.62				
	Total	4,257,386.00		5,344,619.15	9,602,005.15	9,334,082.94		4,256,165.00		5,077,917.94
Tort Claims (Budget Number 113003)										
	Salaries					582,966.38				
	Travel and Subsistence					1,472.03				
	Contractual					1,087,006.69				
	Commodities					4,363.79				
	Capital Outlay Equip					1,799.98				
	Subsidies, Loans, Grants					1,597,496.60				
	Total			6,549,647.00	6,549,647.00	3,275,105.47				3,275,105.47
DFA BP Oil (Budget Number 113005)										
	Subsidies, Loans, Grants					28,902,340.00				
	Total			28,902,340.00	28,902,340.00	28,902,340.00				28,902,340.00
DFA Cares Act (Budget Number 113006)										
	Subsidies, Loans, Grants					24,304,000.00				
	Total			24,304,000.00	24,304,000.00	24,304,000.00				24,304,000.00
Bureau of Buildings Reapr (Budget Number 113011)										
	Contractual					6,360,809.16				
	Total			6,360,809.16	6,360,809.16	6,360,809.16				6,360,809.16

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
DFA Budgeted Transfer Funds (Budget Number 113014)										
	Subsidies, Loans, Grants					1,484,450.00				
	Total	1,484,450.00			1,484,450.00	1,484,450.00	1,484,450.00			
Department of Audit (Budget Number 115501)										
	Salaries					10,147,143.83				
	Travel and Subsistence					376,240.85				
	Contractual					931,401.10				
	Commodities					164,973.30				
	Capital Outlay-Equipment					49,525.02				
	Subsidies, Loans, Grants					38,040.03				
	Total	8,831,457.00		3,250,679.00	12,082,136.00	11,707,324.13	8,831,385.00			2,875,939.13
OST Support (Budget Number 117101)										
	Salaries					2,493,486.38				
	Travel and Subsistence					15,351.62				
	Contractual					1,983,434.05				
	Commodities					89,896.69				
	Capital Outlay-Equipment					63,991.83				
	Total			5,556,253.00	5,556,253.00	4,646,160.57				4,646,160.57
General Fund Obligations (Budget Number 117102)										
	Subsidies, Loans, Grants					16,120,625.00				
	Total			36,169,850.00	36,169,850.00	16,120,625.00				16,120,625.00
MPACT Trust (Budget Number 117103)										
	Subsidies, Loans, Grants					30,163,377.57				
	Total			35,000,000.00	35,000,000.00	30,163,377.57				30,163,377.57
Ed Improvement Trust Fund (Budget Number 117109)										
	Contractual					124,640.18				
	Total			150,000.00	150,000.00	124,640.18				124,640.18
Motor Vehicle Licensure (Budget Number 118103)										
	Contractual					551,051.09				
	Commodities					3,407,000.00				
	Total	3,247,190.00		717,333.63	3,964,523.63	3,958,051.09	3,246,971.74			711,079.35

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget		Expenditures								
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
DOR - Tax Enforcement (Budget Number 118105)										
	Salaries					5,997,362.38				
	Travel and Subsistence					310,365.80				
	Contractual					731,979.01				
	Commodities					1,040.63				
	Total	6,171,173.90		1,138,668.00	7,309,841.90	7,040,747.82		6,171,173.90		869,573.92
DOR - Alcohol Bev Control (Budget Number 118106)										
	Salaries					6,954,840.25				
	Travel and Subsistence					20,540.57				
	Contractual					1,008,574.09				
	Commodities					687,258.87				
	Capital Outlay-Equipment					114,111.66				
	Capital Outlay Vehic					134,505.00				
	Total	6,957,461.96		4,105,000.00	11,062,461.96	8,919,830.44		6,957,461.96		1,962,368.48
DOR - General Admin (Budget Number 118107)										
	Salaries					9,396,753.05				
	Travel and Subsistence					35,382.31				
	Contractual					15,512,267.04				
	Commodities					387,803.87				
	Capital Outlay-Equipment					990,640.68				
	Subsidies, Loans, Grants					260,565.85				
	Total	10,243,835.56		17,087,764.00	27,331,599.56	26,583,412.80		10,243,835.56		16,339,577.24
DOR - Audit (Budget Number 118108)										
	Salaries					7,651,703.56				
	Travel and Subsistence					484,855.29				
	Contractual					107,828.62				
	Commodities					3,180.98				
	Total	8,070,279.62		737,000.00	8,807,279.62	8,247,568.45		8,070,279.62		177,288.83
DOR - Tax Adm Special Fd (Budget Number 118109)										
	Salaries					6,702,700.03				
	Travel and Subsistence					22,432.76				
	Contractual					61,401.74				
	Commodities					185,738.33				
	Total	6,719,132.25		272,447.00	6,991,579.25	6,972,272.86		6,719,132.25		253,140.61

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
DOR - Property & Motor Veh (Budget Number 118110)										
	Salaries					3,433,232.19				
	Travel and Subsistence					123,006.99				
	Contractual					1,123,115.12				
	Commodities					8,562.97				
	Total	3,440,141.71		1,263,000.00	4,703,141.71	4,687,917.27		3,440,141.71		1,247,775.56
Tax Appeals (Budget Number 118401)										
	Salaries					453,470.44				
	Travel and Subsistence					5,807.72				
	Contractual					34,713.45				
	Commodities					7,888.09				
	Capital Outlay-Equipment					1,199.00				
	Total	523,677.00			523,677.00	503,078.70		503,078.70		
ITS-Information Technology (Budget Number 160101)										
	Salaries					9,375,154.45				
	Travel and Subsistence					31,713.07				
	Contractual					28,437,893.03				
	Commodities					589,409.22				
	Capital Outlay-Equipment					3,123,319.78				
	Capital Outlay-Wireless					258.00				
	Subsidies, Loans, Grants					764,895.00				
	Total	27,834,177.00		20,570,031.00	48,404,208.00	42,322,642.55		27,632,352.28		14,690,290.27
WCC-Wireless Commission (Budget Number 160102)										
	Salaries					463,546.93				
	Travel and Subsistence					875.90				
	Contractual					13,239,895.90				
	Commodities					96,746.70				
	Capital Outlay-Equipment					217,801.70				
	Capital Outlay-Wireless					606.00				
	Total	10,639,874.00		8,062,419.90	18,702,293.90	14,019,473.13		10,633,294.49		3,386,178.64
MS State Personnel Board (Budget Number 161401)										
	Salaries					3,258,974.64				
	Travel and Subsistence					11,755.14				
	Contractual					724,140.95				
	Commodities					60,043.25				
	Capital Outlay-Equipment					17,256.57				
	Total	4,160,238.00		16,500.00	4,176,738.00	4,072,170.55		4,055,670.55		16,500.00
Total Fiscal Affairs		143,294,685.00		237,402,813.84	380,697,498.84	319,685,713.89		142,905,179.46		176,780,534.43

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Public Education										
General Education Programs (Budget Number 120101)										
	Salaries					31,917,920.06				
	Travel and Subsistence					917,512.46				
	Contractual					27,915,487.40				
	Commodities					1,400,197.68				
	Capital Outlay-Equipment					811,837.17				
	Subsidies, Loans, Grants					870,767,168.34				
	Total	198,508,113.00	51,457,180.72	895,782,470.40	1,145,747,764.12	933,730,123.11	196,355,123.46		46,046,262.68	691,328,736.97
Chickasaw Interest (Budget Number 120102)										
	Subsidies, Loans, Grants					18,866,383.00				
	Total	18,866,383.00			18,866,383.00	18,866,383.00	18,866,383.00			
Vocational and Technical (Budget Number 120103)										
	Salaries					2,521,924.64				
	Travel and Subsistence					113,895.14				
	Contractual					2,204,704.21				
	Commodities					53,237.35				
	Capital Outlay-Equipment					30,648.00				
	Subsidies, Loans, Grants					88,822,021.85				
	Total	76,610,418.00	4,937,258.00	16,044,656.00	97,592,332.00	93,746,431.19	75,102,430.73		4,588,567.37	14,055,433.09
Schools for Blind and Deaf (Budget Number 120104)										
	Salaries					6,364,247.21				
	Travel and Subsistence					11,831.52				
	Contractual					1,657,677.96				
	Commodities					258,027.83				
	Capital Outlay-Equipment					173,012.07				
	Capital Outlay-Vehicle					134,450.00				
	Subsidies, Loans, Grants					2,000,000.00				
	Total	9,887,066.00	1,207,037.00	951,811.00	12,045,914.00	10,599,246.59	9,267,455.76		967,318.34	364,472.49
MS Adequate Education (Budget Number 120105)										
	Contractual					118,240.00				
	Subsidies, Loans, Grants					2,244,381,641.15				
	Total	1,994,714,811.00	231,431,187.00	20,000,000.00	2,246,145,998.00	2,244,499,881.15	1,993,068,694.15		231,431,187.00	20,000,000.00

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
General Fund (Budget Number 124501)										
	Salaries					2,286,897.94				
	Travel and Subsistence					38,071.12				
	Contractual					1,903,662.75				
	Commodities					160,904.16				
	Capital Outlay-Equipment					86,905.45				
	Capital Outlay-Vehicle					23,481.00				
	Subsidies, Loans, Grants					7,369,941.78				
	Total	9,438,152.00	493,847.00	2,967,400.35	12,899,399.35	11,869,864.20	9,438,152.00	493,847.00	1,937,865.20	
Educational TV (Budget Number 124701)										
	Salaries					5,301,293.08				
	Travel and Subsistence					40,873.43				
	Contractual					5,891,482.38				
	Commodities					339,111.78				
	Capital Outlay-Equipment					553,198.97				
	Capital Outlay-Vehicle					26,231.00				
	Capital Outlay-Wireless					199.00				
	Subsidies, Loans, Grants					43,720.24				
	Total	4,135,578.00	2,118,966.00	6,638,880.82	12,893,424.82	12,196,109.88	4,135,578.00	2,118,966.00	5,941,565.88	
Total Public Education		2,312,160,521.00	291,645,475.72	942,385,218.57	3,546,191,215.29	3,325,508,039.12	2,306,233,817.10	285,646,148.39	733,628,073.63	
Higher Education										
Community College Support (Budget Number 129101)										
	Contractual					100,113.84				
	Commodities					2,613.20				
	Capital Outlay-Equipment					19,439.00				
	Subsidies, Loans, Grants					245,204,763.60				
	Total	191,867,230.00	45,481,356.00	8,235,000.00	245,583,586.00	245,326,929.64	191,867,230.00	45,481,356.00	7,978,343.64	
MS Community College Board (Budget Number 129102)										
	Salaries					7,201,832.28				
	Travel and Subsistence					418,410.70				
	Contractual					4,264,570.68				
	Commodities					393,715.93				
	Capital Outlay-Equipment					128,318.13				
	Subsidies, Loans, Grants					70,082,074.86				
	Total	6,242,233.00	256,000.00	123,127,999.00	129,626,232.00	82,488,922.58	6,143,897.35	222,477.69	76,122,547.54	
IHL System Administration (Budget Number 920001)										
	Subsidies, Loans, Grants					32,814,829.00				
	Total	31,984,087.00	830,742.00	41,989,551.00	74,804,380.00	32,814,829.00	31,984,087.00	830,742.00		

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
IHL General (Budget Number 920002)										
	Subsidies, Loans, Grants					374,962,029.53				
	Total	301,380,282.00	58,535,862.00	881,414,781.00	1,241,330,925.00	374,962,029.53	299,912,728.11	58,535,862.00	16,513,439.42	
University of MS Medical Center (Budget Number 920003)										
	Subsidies, Loans, Grants					172,267,284.00				
	Total	162,998,824.00	6,888,029.00	1,545,458,052.00	1,715,344,905.00	172,267,284.00	162,998,824.00	6,888,029.00	2,380,431.00	
Student Financial Aid (Budget Number 920010)										
	Subsidies, Loans, Grants					44,287,392.00				
	Total	41,721,546.00		5,336,000.00	47,057,546.00	44,287,392.00	41,721,546.00	-	2,565,846.00	
Ayers Program (Budget Number 920012)										
	Subsidies, Loans, Grants					100,752.00				
	Total			1,081,137.00	1,081,137.00	100,752.00			100,752.00	
State Court Education (Budget Number 920013)										
	Subsidies, Loans, Grants					1,725,680.00				
	Total	1,725,680.00			1,725,680.00	1,725,680.00	1,725,680.00			
Charter School Authority Board (Budget Number 920017)										
	Salaries					295,137.65				
	Travel and Subsistence					4,941.96				
	Contractual					214,764.63				
	Commodities					7,241.51				
	Capital Outlay-Equipment					1,743.64				
	Subsidies, Loans, Grants					948,776.41				
	Total	237,000.00		2,500,000.00	2,737,000.00	1,472,605.80	237,000.00		1,235,605.80	
Total Higher Education		738,156,882.00	111,991,989.00	2,609,142,520.00	3,459,291,391.00	955,446,424.55	736,590,992.46	111,958,466.69	106,896,965.40	

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Public Health										
Health (Budget Number 130101)										
	Salaries					103,506,554.53				
	Travel and Subsistence					5,023,992.96				
	Contractual					40,304,047.58				
	Commodities					39,199,766.93				
	Capital Outlay-Equipment					2,831,025.20				
	Capital Outlay-Vehicle					52,574.00				
	Capital Outlay-Wireless					61,695.00				
	Subsidies, Loans, Grants					127,276,934.31				
	Total	<u>32,783,179.00</u>		<u>371,850,718.71</u>	<u>404,633,897.71</u>	<u>318,256,590.51</u>		<u>32,446,003.58</u>		<u>285,810,586.93</u>
Local Government and Rural Water (Budget Number 130102)										
	Salaries					547,361.99				
	Travel and Subsistence					15,390.44				
	Contractual					164,429.68				
	Commodities					1,323.74				
	Subsidies, Loans, Grants					19,097,811.36				
	Total			<u>35,016,019.00</u>	<u>35,016,019.00</u>	<u>19,826,317.21</u>				<u>19,826,317.21</u>
Total Public Health		<u>32,783,179.00</u>		<u>406,866,737.71</u>	<u>439,649,916.71</u>	<u>338,082,907.72</u>		<u>32,446,003.58</u>		<u>305,636,904.14</u>
Hospitals and Hospitals Schools										
Central Office Budget (Budget Number 337101)										
	Salaries					5,248,697.11				
	Travel and Subsistence					105,506.03				
	Contractual					3,813,321.35				
	Commodities					505,652.63				
	Capital Outlay-Equipment					39,838.10				
	Subsidies, Loans, Grants					13,210,809.63				
	Total	<u>2,547,796.00</u>		<u>22,459,754.00</u>	<u>25,007,550.00</u>	<u>22,923,824.85</u>		<u>2,547,796.00</u>		<u>20,376,028.85</u>

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

		Final Budget				Expenditures				
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Service Budget (Budget Number 337102)										
	Salaries					1,318,774.36				
	Travel and Subsistence					5,126.05				
	Contractual					1,391,133.84				
	Commodities					4,625.37				
	Subsidies, Loans, Grants					93,963,780.01				
	Total	60,738,872.00		39,361,401.00	100,100,273.00	96,683,439.63		60,738,872.00		35,944,567.63
East MS State Hospital (Budget Number 337201)										
	Salaries					46,487,906.16				
	Travel and Subsistence					36,628.42				
	Contractual					15,710,250.58				
	Commodities					5,873,721.24				
	Capital Outlay-Other Direct					28,090.00				
	Capital Outlay-Equipment					625,857.38				
	Capital Outlay-Vehicle					236,311.00				
	Subsidies, Loans, Grants					10,402,075.91				
	Total	43,898,913.00		41,356,353.00	85,255,266.00	79,400,840.69		43,886,926.44		35,513,914.25
Ellisville State School (Budget Number 337301)										
	Salaries					65,870,354.28				
	Travel and Subsistence					8,455.89				
	Contractual					8,066,510.60				
	Commodities					5,974,657.83				
	Capital Outlay-Equipment					192,102.87				
	Capital Outlay-Vehicle					234,618.00				
	Capital Outlay-Wireless					2,183.85				
	Subsidies, Loans, Grants					18,014,952.55				
	Total	16,593,792.00		91,667,439.00	108,261,231.00	98,363,835.87		16,593,792.00		81,770,043.87
General Funds (Budget Number 337401)										
	Salaries					74,177,220.62				
	Travel and Subsistence					18,388.48				
	Contractual					14,413,843.83				
	Commodities					5,852,015.04				
	Capital Outlay-Other Direct					63,382.00				
	Capital Outlay-Equipment					601,865.77				
	Subsidies, Loans, Grants					14,179,569.85				
	Total	63,056,500.00		52,872,907.00	115,929,407.00	109,306,285.59		63,056,500.00		46,249,785.59

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Boswell Treasury Account (Budget Number 338201)										
	Salaries					60,594,742.00				
	Travel and Subsistence					44,026.01				
	Contractual					13,798,315.71				
	Commodities					6,202,683.81				
	Capital Outlay-Other Direct					15,317.44				
	Capital Outlay-Equipment					314,640.26				
	Capital Outlay-Vehicle					449,845.00				
	Subsidies, Loans, Grants					18,146,690.12				
	Total	16,487,213.00		87,115,212.00	103,602,425.00	99,566,260.35	16,486,212.99			83,080,047.36
North MS Regional Center (Budget Number 338501)										
	Salaries					44,257,225.65				
	Travel and Subsistence					14,260.91				
	Contractual					5,335,012.08				
	Commodities					4,935,945.08				
	Capital Outlay-Equipment					108,192.80				
	Capital Outlay-Vehicle					83,414.55				
	Subsidies, Loans, Grants					13,823,649.70				
	Total	10,345,692.00		59,007,335.00	69,353,027.00	68,557,700.77	10,345,692.00			58,212,008.77
Total Hospitals and Hospital Schools		213,668,778.00		393,840,401.00	607,509,179.00	574,802,187.75	213,655,791.43			361,146,396.32
Agriculture, Commerce and Economic Development										
MDAC Support (Budget Number 140101)										
	Salaries					10,741,454.34				
	Travel and Subsistence					96,434.00				
	Contractual					2,220,223.04				
	Commodities					658,682.28				
	Capital Outlay-Equipment					453,444.57				
	Capital Outlay-Vehicle					37,980.00				
	Capital Outlay-Wireless					501.00				
	Subsidies, Loans, Grants					1,535,287.76				
	Total	7,461,254.00		9,580,558.00	17,041,812.00	15,744,006.99	7,452,635.16			8,291,371.83
Beaver Control Assistance Program (Budget Number 140102)										
	Subsidies, Loans, Grants					581,653.05				
	Total			1,100,000.00	1,100,000.00	581,653.05				581,653.05

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
MS Egg Marketing Board (Budget Number 140103)										
	Contractual					42,627.65				
	Commodities					18,125.77				
	Subsidies, Loans, Grants					6,390.00				
	Total			74,805.00	74,805.00	67,143.42				67,143.42
State Livestock Shows (Budget Number 140301)										
	Contractual					146,762.20				
	Subsidies, Loans, Grants					57,488.00				
	Total	212,147.00			212,147.00	204,250.20		204,250.20		
Dixie National Rodeo (Budget Number 140302)										
	Contractual					496,130.01				
	Commodities					74,505.14				
	Subsidies, Loans, Grants					21,216.00				
	Total			954,150.00	954,150.00	591,851.15				591,851.15
Facility Fee Transfer (Budget Number 140303)										
	Salaries					1,240,817.20				
	Travel and Subsistence					12,030.05				
	Contractual					3,006,950.50				
	Commodities					253,369.68				
	Capital Outlay-Equipment					57,276.16				
	Subsidies, Loans, Grants					43,805.75				
	Total			5,773,593.00	5,773,593.00	4,614,249.34				4,614,249.34
Board of Animal Health (Budget Number 140501)										
	Salaries					1,533,707.51				
	Travel and Subsistence					24,559.96				
	Contractual					200,351.86				
	Commodities					104,141.50				
	Capital Outlay-Equipment					1,829.98				
	Subsidies, Loans, Grants					129,213.67				
	Total	1,200,418.00		952,214.00	2,152,632.00	1,993,804.48		1,199,888.07		793,916.41

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

		Final Budget				Expenditures				
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
MDA Budgeted Funds Appr (Budget Number 141101)										
	Salaries					15,184,798.66				
	Travel and Subsistence					452,007.81				
	Contractual					10,438,299.02				
	Commodities					398,703.23				
	Capital Outlay-Equipment					487,749.91				
	Capital Outlay-Vehicle					92,594.00				
	Capital Outlay-Wireless					6,637.99				
	Subsidies, Loans, Grants					51,728,148.41				
	Total	21,517,776.00		144,396,588.02	165,914,364.02	78,788,939.03		21,296,644.05		57,492,294.98
COOP Extension Serv MSU (Budget Number 920004)										
	Subsidies, Loans, Grants					30,339,497.00				
	Total	29,364,252.00	975,245.00	13,628,060.00	43,967,557.00	30,339,497.00		29,364,252.00	975,245.00	
AG and Forestry Experiment Station (Budget Number 920005)										
	Subsidies, Loans, Grants					23,338,327.00				
	Total	22,172,749.00	1,165,578.00	9,069,603.00	32,407,930.00	23,338,327.00		22,172,749.00	1,165,578.00	
ASU Experiment Station (Budget Number 920006)										
	Subsidies, Loans, Grants					6,419,744.00				
	Total	6,412,142.00	19,322.00		6,431,464.00	6,419,744.00		6,400,422.00	19,322.00	
Forest Product Utilization (Budget Number 920009)										
	Subsidies, Loans, Grants					5,798,433.00				
	Total	5,545,428.00	253,005.00	911,059.00	6,709,492.00	5,798,433.00		5,545,428.00	253,005.00	
College of Vet Medicine (Budget Number 920011)										
	Subsidies, Loans, Grants					18,108,170.00				
	Total	17,555,250.00	552,920.00	23,775,737.00	41,883,907.00	18,108,170.00		17,555,250.00	552,920.00	-
Total Agriculture, Commerce and Economic Developme		111,441,416.00	2,966,070.00	210,216,367.02	324,623,853.02	186,590,068.66		111,191,518.48	2,966,070.00	72,432,480.18

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Conservation and Recreation										
DMR Operations (Budget Number 145001)										
	Salaries					8,693,734.06				
	Travel and Subsistence					63,961.26				
	Contractual					4,644,913.85				
	Commodities					2,631,531.87				
	Capital Outlay-Equipment					586,150.07				
	Capital Outlay-Vehicle					77,780.00				
	Capital Outlay-Wireless					4,928.81				
	Subsidies, Loans, Grants					12,522,944.61				
	Total	1,101,802.00		60,556,861.56	61,658,663.56	29,225,944.53		1,101,802.00		28,124,142.53
Tidelands Trust Fund (Budget Number 145002)										
	Salaries					943,088.18				
	Travel and Subsistence					24,616.70				
	Contractual					1,116,601.57				
	Commodities					233,039.02				
	Capital Outlay-Equipment					300,358.05				
	Capital Outlay-Vehicle					207,613.00				
	Subsidies, Loans, Grants					5,693,400.58				
	Total			11,000,000.00	11,000,000.00	8,518,717.10				8,518,717.10
Forestry Commission (Budget Number 145101)										
	Salaries					13,858,567.02				
	Travel and Subsistence					90,650.69				
	Contractual					2,630,175.60				
	Commodities					1,393,704.61				
	Capital Outlay-Other Direct					3,812,833.90				
	Capital Outlay-Equipment					2,401,695.72				
	Capital Outlay-Vehicle					334,974.08				
	Capital Outlay-Wireless					9,733.64				
	Subsidies, Loans, Grants					4,358,103.91				
	Total	14,613,837.00		20,950,726.00	35,564,563.00	28,890,439.17		14,612,083.62		14,278,355.55

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
MDWFP Appr Unit 2463 (Budget Number 146401)										
	Salaries					27,543,268.57				
	Travel and Subsistence					87,087.40				
	Contractual					13,629,750.00				
	Commodities					3,856,465.20				
	Capital Outlay-Other Direct					5,154,392.93				
	Capital Outlay-Equipment					1,266,809.56				
	Capital Outlay-Vehicle					176,624.00				
	Subsidies, Loans, Grants					4,588,980.51				
	Total	6,034,599.00	125,335.00	75,639,390.00	81,799,324.00	56,303,378.17		6,034,599.00	125,335.00	50,143,444.17
Special Projects (Budget Number 146402)										
	Contractual					118,057.60				
	Commodities					113,571.58				
	Capital Outlay-Equipment					206,086.98				
	Subsidies, Loans, Grants					281,700.00				
	Total			1,750,000.00	1,750,000.00	719,416.16				719,416.16
Motor Vehicle Fund (Budget Number 146403)										
	Contractual					4,670.50				
	Capital Outlay-Equipment					67,308.00				
	Capital Outlay-Vehicle					542,482.00				
	Total			1,300,000.00	1,300,000.00	614,460.50				614,460.50
Enviromental Quality (Budget Number 147001)										
	Salaries					29,092,193.05				
	Travel and Subsistence					310,927.58				
	Contractual					18,360,009.56				
	Commodities					636,175.68				
	Capital Outlay-Other Direct					5,351,231.00				
	Capital Outlay-Equipment					370,901.32				
	Capital Outlay-Vehicle					51,578.00				
	Subsidies, Loans, Grants					62,319,333.72				
	Total	10,805,448.00		293,941,104.00	304,746,552.00	116,492,349.91		10,805,204.98		105,687,144.93

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
General Fund (Budget Number 147201)										
	Salaries					185,543.86				
	Contractual					55,652.11				
	Commodities					11,455.98				
	Capital Outlay-Equipment					3,060.00				
	Capital Outlay-Vehicle					24,260.00				
	Subsidies, Loans, Grants					45,902.98				
	Total	277,772.00		109,035.00	386,807.00	325,874.93		269,727.78		56,147.15
MDAH Operations (Budget Number 147501)										
	Salaries					8,613,367.37				
	Travel and Subsistence					66,253.29				
	Contractual					1,999,256.32				
	Commodities					326,024.89				
	Capital Outlay-Equipment					124,505.32				
	Capital Outlay-Vehicle					26,065.00				
	Subsidies, Loans, Grants					1,320,380.03				
	Total	9,807,382.00		9,391,286.05	19,198,668.05	12,475,852.22		9,766,743.57		2,709,108.65
MDAH Oral History Project (Budget Number 147502)										
	Subsidies, Loans, Grants					45,748.00				
	Total	45,748.00			45,748.00	45,748.00		45,748.00		
General/Special Funds (Budget Number 148601)										
	Salaries					823,768.46				
	Travel and Subsistence					37,239.06				
	Contractual					3,912,355.68				
	Commodities					65,419.91				
	Capital Outlay-Equipment					5,643.48				
	Capital Outlay-Vehicle					22,345.00				
	Subsidies, Loans, Grants					1,891,376.07				
	Total	625,766.00		106,185,961.85	106,811,727.85	6,758,147.66		586,346.59		6,171,801.07
MSOGB Conservation Fund (Budget Number 149101)										
	Salaries					1,820,129.97				
	Travel and Subsistence					26,098.33				
	Contractual					774,314.09				
	Commodities					72,531.92				
	Capital Outlay-Equipment					12,083.23				
	Capital Outlay-Vehicle					27,150.00				
	Subsidies, Loans, Grants					498.00				
	Total	2,158,147.00		1,204,615.00	3,362,762.00	2,732,805.54		2,130,130.54		602,675.00

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
TN Tombigbee Waterway (Budget Number 548301)	Salaries					150,644.00				
	Total	150,644.00		292,629.00	443,273.00	150,644.00		150,644.00		
Total Conservation and Recreation		45,621,145.00	125,335.00	582,321,608.46	628,068,088.46	263,253,777.89		45,503,030.08	125,335.00	217,625,412.81
Insurance and Banking										
Academy Operations (Budget Number 150101)	Salaries					3,926,975.31				
	Travel and Subsistence					24,045.80				
	Contractual					477,958.48				
	Commodities					600,007.55				
	Capital Outlay-Equipment					224,972.79				
	Subsidies, Loans, Grants					51,617.75				
	Total	5,230,230.00		399,740.00	5,629,970.00	5,305,577.68		5,036,733.25		268,844.43
Licensing and Regulation (Budget Number 150102)	Salaries					9,218,523.42				
	Travel and Subsistence					114,707.68				
	Contractual					1,900,040.58				
	Commodities					317,447.09				
	Capital Outlay-Equipment					58,441.11				
	Total	12,213,658.00		1,216,335.71	13,429,993.71	11,609,159.88		11,007,605.28		601,554.60
Rural Fire Truck ACQ (Budget Number 150104)	Subsidies, Loans, Grants					2,910,000.00				
	Total			2,910,000.00	2,910,000.00	2,910,000.00				2,910,000.00
DBFC Appropriation (Budget Number 151101)	Salaries					7,728,063.88				
	Travel and Subsistence					1,086,204.49				
	Contractual					972,274.42				
	Commodities					94,150.94				
	Capital Outlay-Equipment					214,904.86				
	Total			11,100,079.00	11,100,079.00	10,095,598.59				10,095,598.59

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Administration (Budget Number 153101)										
	Salaries					10,428,126.81				
	Travel and Subsistence					54,450.37				
	Contractual					4,798,731.73				
	Commodities					208,854.86				
	Capital Outlay-Equipment					190,285.26				
	Total			20,014,043.00	20,014,043.00	15,680,449.03				15,680,449.03
Total Insurance and Banking		17,443,888.00		35,640,197.71	53,084,085.71	45,600,785.18		16,044,338.53		29,556,446.65
Corrections										
DOC Central Office (Budget Number 155101)										
	Salaries					15,081,997.11				
	Travel and Subsistence					162,870.17				
	Contractual					9,991,707.31				
	Commodities					5,659,084.91				
	Capital Outlay-Equipment					895,980.74				
	Capital Outlay-Vehicle					88,780.00				
	Subsidies, Loans, Grants					2,004,989.40				
	Total	28,778,582.27		5,434,288.34	34,212,870.61	33,885,409.64		28,722,952.82		5,162,456.82
DOC Farming Operations (Budget Number 155102)										
	Salaries					265,947.74				
	Travel and Subsistence					1,165.00				
	Contractual					243,625.96				
	Commodities					960,477.17				
	Capital Outlay-Equipment					277,018.42				
	Total			2,506,869.00	2,506,869.00	1,748,234.29				1,748,234.29
DOC Parole Board (Budget Number 155103)										
	Salaries					616,383.81				
	Travel and Subsistence					29,189.14				
	Total	645,572.95			645,572.95	645,572.95		645,572.95		
DOC Medical Services (Budget Number 155104)										
	Salaries					261,918.68				
	Travel and Subsistence					2,952.94				
	Contractual					80,944,434.85				
	Subsidies, Loans, Grants					791,567.25				
	Total	75,710,843.23		6,314,367.00	82,025,210.23	82,000,873.72		75,706,961.98		6,293,911.74

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
DOC Private Prisons (Budget Number 155105)										
	Contractual					52,853,930.57				
	Subsidies, Loans, Grants					21,794,700.46				
	Total	66,690,836.03		7,957,795.00	74,648,631.03	74,648,631.03		66,690,836.03		7,957,795.00
DOC Regional Facilities (Budget Number 155106)										
	Contractual					38,443,993.38				
	Total	38,443,993.38			38,443,993.38	38,443,993.38		38,443,993.38		
DOC Local Confinement (Budget Number 155107)										
	Contractual					7,680,288.58				
	Total	7,680,288.58			7,680,288.58	7,680,288.58		7,680,288.58		
DOC Community Corrections (Budget Number 155108)										
	Salaries					29,685,687.42				
	Travel and Subsistence					258,986.88				
	Contractual					6,456,205.70				
	Commodities					522,750.57				
	Subsidies, Loans, Grants					163,066.44				
	Total	27,925,908.33		12,438,284.00	40,364,192.33	37,086,697.01		27,925,908.33		9,160,788.68
DOC Central MS Correction (Budget Number 155109)										
	Salaries					19,114,782.40				
	Travel and Subsistence					27,109.65				
	Contractual					5,882,477.67				
	Commodities					1,181,451.32				
	Subsidies, Loans, Grants					327,740.71				
	Total	26,248,382.96		803,256.42	27,051,639.38	26,533,561.75		26,248,382.96		285,178.79
DOC Parchman (Budget Number 155110)										
	Salaries					20,399,108.10				
	Travel and Subsistence					37,200.50				
	Contractual					6,209,623.29				
	Commodities					1,196,267.76				
	Total	26,670,068.13		1,719,901.79	28,389,969.92	27,842,199.65		26,668,926.45		1,173,273.20

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

		Final Budget				Expenditures				
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
DOC South MS Correction (Budget Number 155111)										
	Salaries					12,792,758.74				
	Travel and Subsistence					36,529.78				
	Contractual					4,816,206.24				
	Commodities					639,327.60				
	Total	17,680,024.14		776,180.79	18,456,204.93	18,284,822.36		17,679,922.50		604,899.86
Total Corrections		316,474,500.00		37,950,942.34	354,425,442.34	348,800,284.36		316,413,745.98		32,386,538.38
Social Welfare										
Medicaid Admin/Medical (Budget Number 162801)										
	Salaries					52,128,294.59				
	Travel and Subsistence					349,951.74				
	Contractual					118,654,319.63				
	Commodities					793,896.64				
	Capital Outlay-Equipment					980,911.13				
	Capital Outlay-Vehicle					44,690.00				
	Subsidies, Loans, Grants					5,935,589,765.83				
	Total	868,013,306.00		5,522,678,577.00	6,390,691,883.00	6,108,541,829.56		868,013,306.00		5,240,528,523.56
MDRS Appropriated Funds (Budget Number 163501)										
	Salaries					49,253,886.87				
	Travel and Subsistence					891,748.51				
	Contractual					12,446,246.38				
	Commodities					1,416,985.05				
	Capital Outlay-Equipment					1,524,914.33				
	Capital Outlay-Vehicle					16,050.00				
	Capital Outlay-Wireless					449.00				
	Subsidies, Loans, Grants					114,875,531.67				
	Total	25,568,222.00		211,309,657.00	236,877,879.00	180,425,811.81		25,568,222.00		154,857,589.81
DHS Consolidated (Budget Number 165101)										
	Salaries					78,466,892.74				
	Travel and Subsistence					1,594,274.88				
	Contractual					83,286,169.54				
	Commodities					2,138,221.14				
	Capital Outlay-Equipment					718,940.90				
	Subsidies, Loans, Grants					902,158,030.19				
	Total	69,899,587.00		1,295,740,999.00	1,365,640,586.00	1,068,362,529.39		69,832,075.83		998,530,453.56

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

		Final Budget				Expenditures				
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
MDCPS (Budget Number 165103)										
	Salaries					74,014,775.52				
	Travel and Subsistence					6,192,987.47				
	Contractual					33,400,659.49				
	Commodities					379,370.87				
	Capital Outlay-Equipment					676,476.15				
	Subsidies, Loans, Grants					64,494,656.24				
	Total	110,548,860.00		119,493,040.00	230,041,900.00	179,158,925.74	100,161,145.23			78,997,780.51
General MDES Fund (Budget Number 167101)										
	Salaries					25,151,939.27				
	Travel and Subsistence					375,731.69				
	Contractual					31,326,629.48				
	Commodities					966,167.56				
	Capital Outlay-Other Direct					942.00				
	Capital Outlay-Equipment					501,777.09				
	Capital Outlay-Vehicle					94,400.00				
	Subsidies, Loans, Grants					42,756,616.74				
	Total			147,852,029.00	147,852,029.00	101,174,203.83				101,174,203.83
Total Social Welfare		1,074,029,975.00		7,297,074,302.00	8,371,104,277.00	7,637,663,300.33	1,063,574,749.06			6,574,088,551.27
Public Protection and Assistance to Veterans										
Military Department (Budget Number 170101)										
	Salaries					42,110,846.17				
	Travel and Subsistence					364,639.52				
	Contractual					72,392,857.85				
	Commodities					5,394,079.75				
	Capital Outlay-Other Direct					61,521.02				
	Capital Outlay-Equipment					3,409,732.88				
	Capital Outlay-Vehicle					535,890.39				
	Subsidies, Loans, Grants					101,257.18				
	Total			135,736,947.00	135,736,947.00	124,370,824.76				124,370,824.76
MMD Support (Budget Number 170103)										
	Salaries					1,615,041.22				
	Travel and Subsistence					29,319.63				
	Contractual					149,874.89				
	Commodities					60,320.61				
	Capital Outlay-Equipment					5,144.66				
	Subsidies, Loans, Grants					2,739,894.50				
	Total	4,606,609.00			4,606,609.00	4,599,595.51	4,599,595.51			

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

		Final Budget				Expenditures				
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
MMD Armed Forces Museum (Budget Number 170104)										
	Salaries					413,048.55				
	Travel and Subsistence					9,061.10				
	Contractual					134,197.70				
	Commodities					48,875.30				
	Capital Outlay-Equipment					43,398.29				
	Total	658,805.00			658,805.00	648,580.94		648,580.94		
Youth Challenge Program (Budget Number 170105)										
	Salaries					447,631.59				
	Travel and Subsistence					0.65				
	Contractual					19,846.69				
	Subsidies, Loans, Grants					1,460,000.00				
	Total	1,928,075.00			1,928,075.00	1,927,478.93		1,927,478.93		
Educational Assistance (Budget Number 170106)										
	Contractual					843,464.80				
	Total	844,000.00			844,000.00	843,464.80		843,464.80		
Timber Fund Operations (Budget Number 170107)										
	Salaries					64,264.74				
	Travel and Subsistence					1,160.71				
	Contractual					18,397.25				
	Commodities					1,314.27				
	Subsidies, Loans, Grants					3,728.18				
	Total			682,366.00	682,366.00	88,865.15				88,865.15
Enforcement Driver Serv (Budget Number 171101)										
	Salaries					73,195,440.59				
	Travel and Subsistence					573,891.78				
	Contractual					19,019,769.55				
	Commodities					6,050,650.99				
	Capital Outlay-Other Direct					87,887.00				
	Capital Outlay-Equipment					1,340,063.78				
	Capital Outlay-Vehicle					2,978,727.45				
	Capital Outlay-Wireless					5,385.94				
	Subsidies, Loans, Grants					78.00				
	Total	68,302,455.00		61,321,669.14	129,624,124.14	103,251,895.08		68,302,455.00		34,949,440.08

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget		Expenditures								
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
MS Forensics Lab (Budget Number 171102)										
	Salaries					7,859,699.53				
	Travel and Subsistence					60,681.03				
	Contractual					3,863,434.30				
	Commodities					784,639.35				
	Capital Outlay-Equipment					290,049.89				
	Subsidies, Loans, Grants					199.00				
	Total	8,321,507.00		6,510,108.97	14,831,615.97	12,858,703.10		8,321,507.00		4,537,196.10
Training Academy (Budget Number 171103)										
	Salaries					540,408.41				
	Contractual					541,235.60				
	Commodities					152,892.16				
	Capital Outlay-Other Direct					2,000.00				
	Capital Outlay-Equipment					30,054.92				
	Subsidies, Loans, Grants					214,086.47				
	Total	303,174.00		1,721,078.00	2,024,252.00	1,480,677.56		303,174.00		1,177,503.56
Support Services (Budget Number 171104)										
	Salaries					2,571,449.53				
	Travel and Subsistence					17,989.59				
	Contractual					2,915,591.25				
	Commodities					69,758.32				
	Capital Outlay-Equipment					60,505.72				
	Capital Outlay-Wireless					2,024.00				
	Subsidies, Loans, Grants					11,017.50				
	Total	4,274,301.00		4,948,986.00	9,223,287.00	5,648,335.91		4,274,301.00		1,374,034.91
MS Bureau of Narcotics (Budget Number 171105)										
	Salaries					9,949,469.80				
	Travel and Subsistence					25,275.56				
	Contractual					1,638,821.74				
	Commodities					746,637.04				
	Capital Outlay-Equipment					142,166.52				
	Capital Outlay-Vehicle					592,335.40				
	Subsidies, Loans, Grants					743,908.08				
	Total	11,599,714.00		5,846,389.96	17,446,103.96	13,838,614.14		11,580,867.14		2,257,747.00

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

		Final Budget				Expenditures				
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Homeland Security (Budget Number 171107)										
	Salaries					1,267,797.81				
	Travel and Subsistence					16,398.45				
	Contractual					308,688.67				
	Commodities					59,248.55				
	Capital Outlay-Equipment					22,890.52				
	Subsidies, Loans, Grants					6,825,444.46				
	Total	116,394.00		18,875,328.00	18,991,722.00	8,500,468.46		116,394.00		8,384,074.46
FS Public Safety Planning (Budget Number 171108)										
	Salaries					2,229,512.41				
	Travel and Subsistence					64,335.57				
	Contractual					1,050,959.16				
	Commodities					48,766.42				
	Capital Outlay-Equipment					39,212.10				
	Subsidies, Loans, Grants					10,362,970.86				
	Total	3,227,613.00		27,280,862.00	30,508,475.00	13,795,756.52		2,652,048.89		11,143,707.63
Agency Operations (Budget Number 173101)										
	Salaries					2,706,931.58				
	Travel and Subsistence					61,111.80				
	Contractual					888,423.10				
	Commodities					439,694.89				
	Capital Outlay-Equipment					198,855.48				
	Total	5,859,922.00			5,859,922.00	4,295,016.85		4,295,016.85		
Veterans Home Purchase Board (Budget Number 173401)										
	Salaries					1,241,890.65				
	Travel and Subsistence					14,082.30				
	Contractual					301,621.57				
	Commodities					23,513.32				
	Capital Outlay-Equipment					11,682.91				
	Subsidies, Loans, Grants					26,177,380.93				
	Total			49,318,887.00	49,318,887.00	27,770,171.68				27,770,171.68

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
EM Admin Gen Support (Budget Number 174101)										
	Salaries					6,144,004.97				
	Travel and Subsistence					145,967.45				
	Contractual					2,346,714.48				
	Commodities					351,233.34				
	Capital Outlay-Equipment					70,718.20				
	Capital Outlay-Vehicle					269,454.00				
	Subsidies, Loans, Grants					2,948,191.08				
	Total	3,813,870.00		27,409,271.00	31,223,141.00	12,276,283.52		3,777,865.90		8,498,417.62
EM Disaster Relief (Budget Number 174102)										
	Salaries					2,092,608.01				
	Travel and Subsistence					235,954.91				
	Contractual					5,913,452.27				
	Commodities					54,744,680.16				
	Capital Outlay-Equipment					24,347.24				
	Subsidies, Loans, Grants					78,061,086.75				
	Total	585,056.00		469,446,217.00	470,031,273.00	141,072,129.34		531,532.76		140,540,596.58
Total Public Protection and Assistance to Veterans		114,441,495.00		809,098,110.07	923,539,605.07	477,266,862.25		112,174,282.72		365,092,579.53
Local Assistance										
Homestead Exemption (Budget Number 118102)										
	Subsidies, Loans, Grants					80,625,992.00				
	Total	80,625,992.00			80,625,992.00	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		
Motor Vehicle and Other Regulatory Agencies										
Bd of Bar Admissions (Budget Number 105106)										
	Salaries					186,600.46				
	Travel and Subsistence					8,034.61				
	Contractual					65,027.83				
	Commodities					28,803.33				
	Total			346,100.00	346,100.00	288,466.23				288,466.23
Auctioneer Licensure (Budget Number 182001)										
	Salaries					920.00				
	Travel and Subsistence					1,363.39				
	Contractual					56,763.45				
	Commodities					2,578.59				
	Total			117,418.00	117,418.00	61,625.43				61,625.43

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Nursing Home Admin (Budget Number 182101)	Salaries					125,600.03				
	Travel and Subsistence					1,468.51				
	Contractual					43,967.69				
	Commodities					2,022.85				
	Total			216,734.00	216,734.00	173,059.08				173,059.08
Board of Cosmetology (Budget Number 182201)	Salaries					399,465.48				
	Travel and Subsistence					72,210.54				
	Contractual					71,332.21				
	Commodities					41,613.19				
	Total			759,324.00	759,324.00	584,621.42				584,621.42
Board of Psychology (Budget Number 182301)	Travel and Subsistence					3,397.26				
	Contractual					76,171.71				
	Commodities					2,750.79				
	Total			126,837.00	126,837.00	82,319.76				82,319.76
Dental Examiners (Budget Number 182401)	Salaries					393,490.77				
	Travel and Subsistence					39,696.81				
	Contractual					311,626.98				
	Commodities					8,504.70				
	Capital Outlay-Equipment					6,000.00				
	Subsidies, Loans, Grants					109,075.00				
	Total			1,112,238.00	1,112,238.00	868,394.26				868,394.26
Board of Vet Med (Budget Number 182701)	Salaries					1,315.14				
	Travel and Subsistence					7,327.88				
	Contractual					73,906.63				
	Total			197,350.00	197,350.00	82,549.65				82,549.65
Physical Therapy (Budget Number 182801)	Salaries					163,460.01				
	Travel and Subsistence					3,123.10				
	Contractual					100,516.12				
	Commodities					4,046.23				
	Total			310,148.00	310,148.00	271,145.46				271,145.46

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
License and Discipline (Budget Number 182901)										
	Salaries					1,668,589.72				
	Travel and Subsistence					26,738.84				
	Contractual					1,036,365.74				
	Commodities					76,216.48				
	Capital Outlay-Equipment					43,763.83				
	Capital Outlay-Vehicle					22,345.00				
	Subsidies, Loans, Grants					530,000.00				
	Total			3,405,584.00	3,405,584.00	3,404,019.61				3,404,019.61
Board of Optometry (Budget Number 183101)										
	Salaries					92,869.44				
	Travel and Subsistence					2,327.36				
	Contractual					19,725.55				
	Commodities					3,746.53				
	Total			144,020.00	144,020.00	118,668.88				118,668.88
Real Estate Commission (Budget Number 183201)										
	Salaries					901,644.85				
	Travel and Subsistence					24,305.90				
	Contractual					262,427.38				
	Commodities					34,900.61				
	Capital Outlay-Equipment					8,733.32				
	Total			1,648,625.00	1,648,625.00	1,232,012.06				1,232,012.06
Real Estate Appraisal Board (Budget Number 183202)										
	Salaries					203,143.05				
	Travel and Subsistence					22,705.04				
	Contractual					108,370.34				
	Commodities					2,752.12				
	Capital Outlay-Equipment					4,867.72				
	Total			433,028.00	433,028.00	341,838.27				341,838.27
Funeral Services (Budget Number 183301)										
	Salaries					66,652.43				
	Travel and Subsistence					3,010.17				
	Contractual					194,788.07				
	Commodities					4,487.06				
	Capital Outlay-Equipment					2,678.00				
	Total			296,934.00	296,934.00	271,615.73				271,615.73

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget		Expenditures								
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Board of Contractors (Budget Number 183401)										
	Salaries					995,546.37				
	Travel and Subsistence					126,908.31				
	Contractual					379,606.34				
	Commodities					61,169.19				
	Capital Outlay-Equipment					16,066.53				
	Subsidies, Loans, Grants					2,058,291.00				
	Total			4,061,101.00	4,061,101.00	3,637,587.74				3,637,587.74
MS Board of Nursing (Budget Number 183801)										
	Salaries					2,008,724.62				
	Travel and Subsistence					99,329.51				
	Contractual					1,060,247.52				
	Commodities					127,129.27				
	Capital Outlay-Equipment					48,356.31				
	Subsidies, Loans, Grants					942,500.00				
	Total			5,041,671.00	5,041,671.00	4,286,287.23				4,286,287.23
MMVC License and Regs (Budget Number 183901)										
	Salaries					239,377.74				
	Travel and Subsistence					9,072.36				
	Contractual					56,829.78				
	Commodities					16,509.52				
	Total			380,912.00	380,912.00	321,789.40				321,789.40
Barber Board (Budget Number 184001)										
	Salaries					143,449.33				
	Travel and Subsistence					56,993.20				
	Contractual					46,118.93				
	Commodities					8,541.57				
	Total			285,602.00	285,602.00	255,103.03				255,103.03
Board of Engineers (Budget Number 184101)										
	Salaries					326,067.79				
	Travel and Subsistence					11,543.69				
	Contractual					79,958.80				
	Commodities					23,509.88				
	Capital Outlay-Equipment					31,556.24				
	Total			513,147.00	513,147.00	472,636.40				472,636.40

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Athletic Commission (Budget Number 184301)										
	Salaries					49,327.44				
	Travel and Subsistence					3,946.17				
	Contractual					7,726.22				
	Commodities					1,974.78				
	Total			135,095.00	135,095.00	62,974.61				62,974.61
Board of Foresters (Budget Number 184401)										
	Salaries					1,400.00				
	Travel and Subsistence					2,545.66				
	Contractual					35,424.96				
	Commodities					225.74				
	Total			41,765.00	41,765.00	39,596.36				39,596.36
Accountancy Board (Budget Number 184501)										
	Salaries					418,431.82				
	Travel and Subsistence					17,640.35				
	Contractual					122,958.28				
	Commodities					5,288.70				
	Capital Outlay-Equipment					9,124.04				
	Total			645,337.00	645,337.00	573,443.19				573,443.19
Pharmacy Board (Budget Number 184601)										
	Salaries					1,730,435.75				
	Travel and Subsistence					35,831.52				
	Contractual					996,700.38				
	Commodities					56,113.69				
	Capital Outlay-Equipment					22,547.21				
	Capital Outlay-Vehicle					16,050.00				
	Subsidies, Loans, Grants					52,640.00				
	Total			3,043,485.00	3,043,485.00	2,910,318.55				2,910,318.55
Board of Architecture (Budget Number 184801)										
	Salaries					161,640.65				
	Travel and Subsistence					23,575.02				
	Contractual					103,660.51				
	Commodities					6,412.02				
	Total			356,165.00	356,165.00	295,288.20				295,288.20

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget		Expenditures								
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Chiropractic Examiners (Budget Number 184901)										
	Salaries					46,092.52				
	Travel and Subsistence					1,731.79				
	Contractual					16,891.75				
	Commodities					1,474.41				
	Subsidies, Loans, Grants					1,595.00				
	Total			104,851.00	104,851.00	67,785.47				67,785.47
Board of Massage Therapy (Budget Number 185701)										
	Salaries					1,886.98				
	Travel and Subsistence					2,763.30				
	Contractual					151,163.86				
	Commodities					2,887.68				
	Total			189,467.00	189,467.00	158,701.82				158,701.82
Professional Geologists (Budget Number 185801)										
	Salaries					96,175.03				
	Travel and Subsistence					890.22				
	Contractual					25,991.44				
	Commodities					3,953.09				
	Total			132,007.00	132,007.00	127,009.78				127,009.78
Licensure (Budget Number 185901)										
	Salaries					164,383.30				
	Travel and Subsistence					6,308.26				
	Contractual					49,428.66				
	Commodities					3,156.51				
	Total			240,886.00	240,886.00	223,276.73				223,276.73
License Professional Counselors (Budget Number 186001)										
	Salaries					92,250.40				
	Travel and Subsistence					4,953.41				
	Contractual					52,886.78				
	Commodities					3,043.46				
	Capital Outlay-Equipment					3,170.76				
	Total			189,924.00	189,924.00	156,304.81				156,304.81
Total Motor Vehicle and Other Regulatory Agencies				24,475,755.00	24,475,755.00	21,368,439.16				21,368,439.16

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

		Final Budget				Expenditures				
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Miscellaneous										
Administrative Expense (Budget Number 152101)										
	Salaries					4,323,757.84				
	Travel and Subsistence					48,066.38				
	Contractual					863,007.88				
	Commodities					93,557.73				
	Capital Outlay-Equipment					9,105.76				
	Subsidies, Loans, Grants					22,953.32				
	Total	5,437,130.00		200,000.00	5,637,130.00	5,360,448.91		5,337,495.59		22,953.32
Utility Reg Serv (Budget Number 181101)										
	Salaries					3,866,329.76				
	Travel and Subsistence					200,615.50				
	Contractual					329,445.36				
	Commodities					99,034.73				
	Capital Outlay-Equipment					40,375.68				
	Capital Outlay-Wireless					2,245.00				
	Subsidies, Loans, Grants					29,263.42				
	Total	4,522,303.00		1,018,156.25	5,540,459.25	4,567,309.45		4,186,574.91		380,734.54
Telephone No Call (Budget Number 181103)										
	Contractual					13,280.40				
	Total	69,865.00			69,865.00	13,280.40		13,280.40		
Utility Investigate Serv (Budget Number 181201)										
	Salaries					1,987,275.77				
	Travel and Subsistence					14,198.05				
	Contractual					74,219.28				
	Commodities					4,381.11				
	Total	2,269,187.00			2,269,187.00	2,080,074.21		2,080,074.21		
MS Gaming Comm Approp (Budget Number 185001)										
	Salaries					7,544,044.29				
	Travel and Subsistence					165,736.21				
	Contractual					478,216.60				
	Commodities					218,284.52				
	Capital Outlay-Equipment					31,049.99				
	Total	8,436,223.00		766,211.00	9,202,434.00	8,437,331.61		8,058,461.96		378,869.65

State of Mississippi
2020 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
General Federal Special (Budget Number 186501)										
	Salaries					774,857.91				
	Travel and Subsistence					12,726.42				
	Contractual					298,135.92				
	Commodities					22,116.35				
	Capital Outlay-Equipment					13,649.52				
	Subsidies, Loans, Grants					1,843,443.81				
	Total	1,169,421.00	450,000.00	1,530,069.00	3,149,490.00	2,964,929.93		1,169,058.39	449,515.57	1,346,355.97
Total Miscellaneous		21,904,129.00	450,000.00	3,514,436.25	25,868,565.25	23,423,374.51		20,844,945.46	449,515.57	2,128,913.48
Public Works										
Bureau of Buildings Reapr (Budget Number 113011)										
	Contractual					11,776,951.14				
	Total			11,776,951.14	11,776,951.14	11,776,951.14			-	11,776,951.14
MDOT Support BA (Budget Number 194101)										
	Salaries					164,612,662.33				
	Travel and Subsistence					1,212,542.49				
	Contractual					110,601,284.22				
	Commodities					32,223,623.61				
	Capital Outlay-Other Direct					616,500,403.21				
	Capital Outlay-Equipment					7,014,143.50				
	Capital Outlay-Vehicle					5,702,823.68				
	Subsidies, Loans, Grants					172,974,213.47				
	Total			1,178,884,799.19	1,178,884,799.19	1,110,841,696.51				1,110,841,696.51
Admin/Const/Fed (Budget Number 194701)										
	Salaries					3,913,201.87				
	Travel and Subsistence					40,885.32				
	Contractual					315,709.55				
	Commodities					84,421.91				
	Capital Outlay-Equipment					6,135.12				
	Subsidies, Loans, Grants					66,838,266.67				
	Total			195,410,848.00	195,410,848.00	71,198,620.44				71,198,620.44
LSBP (Budget Number 194702)										
	Subsidies, Loans, Grants					26,698,767.13				
	Total			30,000,000.00	30,000,000.00	26,698,767.13				26,698,767.13
Total Public Works				1,416,072,598.33	1,416,072,598.33	1,220,516,035.22				1,220,516,035.22

State of Mississippi
 2020 Annual Report of Budgetary Basis Expenditures

		Final Budget				Expenditures				
Function/Department/ Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General	Fund	Education Enhancement Funds	Special Funds
Debt Service										
	General Fund Obligations (Budget Number 117102)									
	Subsidies, Loans, Grants					387,525,476.96				
	Total	385,241,392.00		54,993,782.00	440,235,174.00	387,525,476.96	384,821,717.00			2,703,759.96
Total Debt Service		385,241,392.00		54,993,782.00	440,235,174.00	387,525,476.96	384,821,717.00			2,703,759.96
Grand Totals		5,756,045,587.00	407,178,869.72	15,150,675,502.90	21,313,899,959.62	16,408,957,658.57	5,730,179,966.51		401,145,535.65	10,277,632,156.41