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STATE OF  
**MISSISSIPPI**  
Annual Report of Budgetary Basis Expenditures



FOR THE FISCAL YEAR ENDED  
JUNE 30, 2021

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**STATE OF MISSISSIPPI**  
Governor Tate Reeves

**DEPARTMENT OF FINANCE AND ADMINISTRATION**  
Liz Welch  
Executive Director

**State of Mississippi Fiscal Year 2021**  
**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 2021 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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| Page                                 | Organizational Activity             | Budget Number | Fund Number(s)   |
|--------------------------------------|-------------------------------------|---------------|--|
| <b>Legislative:</b>                  |                                     |               |  |
| 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   |
| 2                                    | Energy Council                      | 110103        | 2210400000   |
| 3                                    | Southern States Energy Bd           | 110105        | 2210600000   |
| <b>Judiciary and Justice:</b>        |                                     |               |  |
| 3                                    | Supreme Court                       | 105101        | 2205100000, 3305100000, 5306700000   |
| 3                                    | Administrative Office of Courts     | 105102        | 2205200000, 2205500000, 2206000000,<br>3305300000, 3305500000, 3305900000,<br>3306000000, 3306100000, 3306600000,<br>3820105100, 3820105200, 5305800000,<br>6430700000, 6820105100, 6820105200 |
| 3                                    | Supreme Court Trial Judges          | 105103        | 2205300000, 3306300000   |
| 3                                    | Court of Appeals                    | 105104        | 2205400000, 3305700000   |
| 3                                    | Continuing Legal Education          | 105105        | 3305200000   |
| 4                                    | Budgeted Funds                      | 107101        | 2207100000, 3307100000, 5307100000   |
| 4                                    | Judgements and Settlements          | 107102        | 6407L00000   |
| 4                                    | District Attorney Consolidated      | 108701        | 2208700000, 2208900000   |
| 4                                    | Public Defender                     | 109101        | 2209100000   |
| 4                                    | Judicial Performance                | 109601        | 2209600000, 3309500000   |
| 5                                    | Post Conviction                     | 109801        | 2209800000   |
| <b>Executive and Administrative:</b> |                                     |               |  |
| 5                                    | Ethics                              | 110001        | 2209500000   |
| 5                                    | Office of the Governor              | 110101        | 2210100000, 5310600000, 5310800000,<br>5310N00000  |
| 5                                    | Secretary of State Appro            | 111101        | 2211100000, 3311200000, 3311700000,<br>3311E00000, 5311500000, 5820000100,<br>5820110100, 6820111100   |
| <b>Fiscal Affairs:</b>               |                                     |               |  |
| 6                                    | General DFA Support                 | 113001        | 2213000000, 3312500000, 3312A00000,<br>3313100000, 3313500000, 3313600000,<br>3313800000, 3314300000, 3314400000,<br>3390800000, 3402113000  |
| 6                                    | State Property Insurance            | 113002        | 2215000000, 3315200000, 6415C00000   |
| 6                                    | Tort Claims                         | 113003        | 3308100000   |
| 6                                    | DFA BP Oil                          | 113005        | 6800100000   |
| 6                                    | DFA Cares Act                       | 113006        | 6820113100, 6820113200, 6820113300,<br>6820113400, 6820113500, 6820113600,<br>6820113700   |

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| Page                     | Organizational Activity    | Budget Number | Fund Number(s)   |
|--------------------------|----------------------------|---------------|--|
| 6                        | Bureau of Buildings Reapr  | 113011        | 3390200000, 3390300000, 6493200000, 6493300000   |
| 6                        | DFA Budgeted Transfer Fund | 113014        | 2214000000   |
| 7                        | Department of Audit        | 115501        | 2215500000, 3315500000, 3315700000, 6820115500   |
| 7                        | OST Support                | 117101        | 3317100000, 3317800000, 3318300000   |
| 7                        | General Fund Obligations   | 117102        | 6398000000   |
| 7                        | MPACT Trust                | 117103        | 3317000000   |
| 7                        | Ed Improvement Trust Fund  | 117109        | 3321900000   |
| 7                        | Motor Vehicle Licensure    | 118103        | 2280600000, 3318200000   |
| 7                        | DOR - Tax Enforcement      | 118105        | 2218500000, 3319500000   |
| 8                        | DOR - Alcohol Bev Control  | 118106        | 2218600000, 3319600000   |
| 8                        | DOR - General Admin        | 118107        | 2218400000, 3319700000, 3402118100, 3403118100, 6820118100   |
| 8                        | DOR - Audit                | 118108        | 2218800000, 3319800000   |
| 8                        | DOR - Tax Adm Special Fd   | 118109        | 2218900000, 3319900000   |
| 8                        | DOR - Property & Motor Veh | 118110        | 2219000000, 3319200000   |
| 9                        | Tax Appeals                | 118401        | 2219400000   |
| 9                        | ITS-Information Technology | 160101        | 2260100000, 3360900000   |
| 9                        | WCC-Wireless Commission    | 160102        | 2260300000, 5360500000   |
| 9                        | MS State Personnel Board   | 161401        | 2261400000   |
| 9                        | MS Gaming Comm Approp      | 185001        | 5820185000   |
| <b>Public Education:</b> |                            |               |  |
| 10                       | General Education Programs | 120101        | 2220100000, 3220100000, 3320200000, 3320300000, 3321300000, 4420100000, 4420200000, 5220100000, 5320100000, 5320200000, 5820100000, 6221500000, 6420100000, 6820120100, 6820120200 |
| 10                       | Chickasaw Interest         | 120102        | 2220400000, 5220400000   |
| 10                       | Vocational and Technical   | 120103        | 2220600000, 3320600000, 4420600000, 5320600000, 6420600000   |
| 10                       | Schools for Blind and Deaf | 120104        | 2221700000, 3320900000, 3321400000, 3321700000, 4421700000, 5221700000, 5321700000   |
| 10                       | MS Adequate Education      | 120105        | 2223000000, 2223100000, 3323000000, 4423000000, 5223000000, 5223100000, 5223300000   |
| 11                       | General Fund               | 124501        | 2224500000, 4410900000, 5324500000, 5820124500   |
| 11                       | Educational TV             | 124701        | 2224700000, 3324700000, 4410400000, 5324700000   |
| <b>Higher Education:</b> |                            |               |  |
| 11                       | Community College Support  | 129101        | 2229800000, 2229900000, 3329500000, 4408000000, 4411000000   |
| 11                       | MS Community College Board | 129102        | 2229100000, 2229200000, 3329100000, 3329200000, 3329700000, 3329800000, 3820129100, 4411100000, 5329100000, 6430000000   |
| 11                       | IHL System Administration  | 920001        | 2225100000, 2225200000, 2227700000, 3820920000, 4403900000   |

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| Page   | Organizational Activity            | Budget Number | Fund Number(s)  |
|--|------------------------------------|---------------|---|
| 11   | IHL General                        | 920002        | 2225500000, 2228400000, 2228500000, 2228600000, 4403000000  |
| 12   | University of MS Medical Center    | 920003        | 2228100000, 4403800000, 6228200000, 6820920000  |
| 12   | Student Financial Aid              | 920010        | 2225E00000, 3327500000, 6401800000  |
| 12   | Ayers Program                      | 920012        | 3325600000, 3325A00000  |
| 12   | State Court Education              | 920013        | 2228900000  |
| 12   | Charter School Authority Board     | 920017        | 2201700000, 3001700000, 5300170000  |
| <b>Public Health:</b>                                  |                                    |               |   |
| 12   | Health                             | 130101        | 2230100000, 3330000000, 3330100000, 3330700000, 3331000000, 5331400000, 5820130100, 6230500000, 6530600000, 6820130100, 6820130200, 6820130300  |
| 13   | Local Government and Rural Water   | 130102        | 5331500000, 6330200000, 6330300000, 6332100000, 6332200000, 6332300000  |
| <b>Hospitals and Hospital Schools:</b>                 |                                    |               |   |
| 13   | Central Office Budget              | 337101        | 2237100000, 3337100000, 5337100000, 5820337100, 6238100000  |
| 13   | Service Budget                     | 337102        | 2237000000, 3337000000, 3337600000, 5337000000, 6238000000, 6820337100  |
| 13   | East MS State Hospital             | 337201        | 2237200000, 3337200000, 5820337200, 6236200000  |
| 14   | Ellisville State School            | 337301        | 2237300000, 3337300000, 6237600000  |
| 14   | General Funds                      | 337401        | 2237400000, 3337400000, 5337400000, 5820337400, 6239900000  |
| 14   | Boswell Treasury Account           | 338201        | 2238200000, 3338200000, 6238300000  |
| 14   | North MS Regional Center           | 338501        | 2238500000, 3338500000  |
| <b>Agriculture, Commerce and Economic Development:</b> |                                    |               |   |
| 15   | MDAC Support                       | 140101        | 2240100000, 3340100000, 3340200000, 3340800000, 3340D00000, 3340E00000, 3343700000, 3343800000, 3343900000, 3403140100, 5340000000, 5340B00000, 5342919000, 6802719000, 6820140100, 6820140200, 6820140300  |
| 15   | Beaver Control Assistance Program  | 140102        | 3340400000  |
| 15   | MS Egg Marketing Board             | 140103        | 3340600000  |
| 15   | Dixie Nat'l/Lvstk Shoes            | 140109        | 2243900000, 3344000000  |
| 15   | Board of Animal Health             | 140501        | 2242800000, 3342600000, 3342800000, 5342800000  |
| 16   | MDA Budgeted Funds Appr            | 141101        | 2241100000, 3341900000, 3341C00000, 3341Y00000, 3342000000, 33420N0000, 33420V0000, 334KX00000, 3820141100, 5341800000, 5341C00000, 5341W00000, 5341X00000, 5341Z00000, 5342000000, 5343020100, 644BR00000, 6820141100, 6820141200, 6820141300, 6820141400, 682141500 |
| 16   | COOP Extension Serv MSU            | 920004        | 2242100000, 4403500000  |
| 16   | AG and Forestry Experiment Station | 920005        | 2242200000, 4403600000  |
| 16   | ASU Experiment Station             | 920006        | 2242300000, 4404200000, 6425H00000  |

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| Page                                | Organizational Activity    | Budget Number | Fund Number(s)   |
|-------------------------------------|----------------------------|---------------|--|
| 16                                  | Forest Product Utilization | 920009        | 2244800000, 4403700000   |
| 16                                  | College of Vet Medicine    | 920011        | 2226B00000, 4403400000   |
| <b>Conservation and Recreation:</b> |                            |               |  |
| 16                                  | DMR Operations             | 145001        | 2245000000, 3345000000, 5345000000, 5345100000, 5345300000   |
| 17                                  | Tidelands Trust Fund       | 145002        | 3345200000   |
| 17                                  | Forestry Commission        | 145101        | 2245100000, 3345500000, 3345A00000, 3345B00000, 3345C00000, 3345D00000, 5345500000   |
| 17                                  | MDWFP Appr Unit 2463       | 146401        | 2246300000, 3346300000, 3346800000, 4446500000, 5346700000   |
| 17                                  | Special Projects           | 146402        | 3346900000, 3347000000   |
| 17                                  | Motor Vehicle Fund         | 146403        | 3346200000   |
| 18                                  | Environmental Quality      | 147001        | 2247100000, 3347100000, 3349400000, 3358000000, 3358400000, 33584A0000, 3358600000, 3358800000, 3359000000, 33592A0000, 3359700000, 5347100000, 5349400000, 5358000000, 5358600000, 5359000000, 5359700000, 6359700000, 6359800000 |
| 18                                  | General Fund               | 147201        | 2247200000, 3347200000   |
| 18                                  | MDAH Operations            | 147501        | 2247500000, 3347500000, 3347600000, 3347800000, 3348000000, 3348100000, 3348200000, 3800147500, 3801147500, 3802147500, 5347500000, 6447C00000   |
| 18                                  | MDAH Oral History Project  | 147502        | 2247900000   |
| 18                                  | General/Special Funds      | 148601        | 2248600000, 3348600000, 5348400000, 5348500000, 5348600000, 5348700000, 5348800000, 5348900000, 5349000000, 2276000000, 3349100000, 5349100000, 6449100000   |
| 19                                  | MSOGB Conservation Fund    | 149101        | 6449100000   |
| 19                                  | TN Tombigbee Waterway      | 548301        | 2248300000   |
| <b>Insurance and Banking:</b>       |                            |               |  |
| 19                                  | Academy Operations         | 150101        | 2250200000, 5350200000   |
| 19                                  | Licensing and Regulation   | 150102        | 2250100000, 3350800000, 5350100000   |
| 19                                  | Rural Fire Truck ACQ       | 150104        | 3350700000   |
| 20                                  | DBFC Appropriation         | 151101        | 3351100000, 3351200000   |
| 20                                  | Administration             | 153101        | 3353100000, 3353300000   |
| <b>Corrections:</b>                 |                            |               |  |
| 20                                  | DOC Central Office         | 155101        | 2256200000, 3355100000, 3356100000, 3356500000, 5355100000, 5820155100, 6820155100, 6820155200   |
| 20                                  | DOC Farming Operations     | 155102        | 3355200000   |
| 20                                  | DOC Parole Board           | 155103        | 2255300000   |
| 21                                  | DOC Medical Services       | 155104        | 2255400000, 6455A0000  |
| 21                                  | DOC Private Prisons        | 155105        | 2255500000, 6455100000   |
| 21                                  | DOC Regional Facilities    | 155106        | 2255600000, 6455B00000   |
| 21                                  | DOC Local Confinement      | 155107        | 2255700000, 6455C00000   |
| 21                                  | DOC Community Corrections  | 155108        | 2256600000, 3356700000, 3357600000, 5355200000   |



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| Page   | Organizational Activity      | Budget Number | Fund Number(s)   |
|--|------------------------------|---------------|--|
| 21   | DOC Central MS Correction    | 155109        | 2256400000, 3356800000, 3357400000, 5355300000   |
| 21   | DOC Parchman                 | 155110        | 2256300000, 3356900000, 3357300000, 5355400000   |
| 22   | DOC South MS Correction      | 155111        | 2256500000, 3357000000, 3357500000, 5355500000   |
| <b>Social Welfare:</b>                               |                              |               |  |
| 22   | Medicaid Admin/Medical       | 162801        | 2232800000, 3332700000, 3332800000, 5332100000, 5332800000, 6232600000,  |
| 22   | MDRS Appropriated Funds      | 163501        | 2223500000, 2224000000, 2233000000, 2233200000, 3323500000, 3324000000, 3333000000, 3333300000, 3333500000, 3334100000, 5334000000, 6223400000, 6224100000, 6233400000 |
| 22   | DHS Consolidated             | 165101        | 2265100000, 3365100000, 5365100000, 5820165100, 8865000000, 8865400000, 8866400000   |
| 23   | MDCPS                        | 165103        | 2265300000, 3365300000, 3366500000, 5365300000, 5820165300, 6465300000   |
| 23   | General MDES Fund            | 167101        | 3367500000, 3367900000, 5367100000, 5820167100   |
| <b>Public Protection and Assistance to Veterans:</b> |                              |               |  |
| 23   | WCC-Wireless Commission      | 160102        | 6820160100   |
| 23   | Military Department          | 170101        | 3370100000, 3370500000, 5370900000   |
| 23   | MMD Support                  | 170103        | 2270100000   |
| 24   | MMD Armed Forces Museum      | 170104        | 2270500000   |
| 24   | Youth Challenge Program      | 170105        | 2270600000   |
| 24   | Educational Assistance       | 170106        | 2270800000   |
| 24   | Timber Fund Operations       | 170107        | 3370000000   |
| 24   | Enforcement Driver Serv      | 171101        | 2271100000, 3371000000, 3371600000, 3371700000, 3371900000, 3371B00000, 3371C00000, 3371R00000, 3375300000, 5371100000, 537AD00000, 6437CE0000                         |
| 25   | MS Forensics Lab             | 171102        | 2271300000, 3371300000, 537CL00000   |
| 25   | Training Academy             | 171103        | 2271400000, 3371400000   |
| 25   | Support Services             | 171104        | 2271500000, 3371500000, 3371H00000   |
| 25   | MS Bureau of Narcotics       | 171105        | 2271800000, 3371800000, 3372000000, 3372300000, 5371800000   |
| 25   | Homeland Security            | 171107        | 2275700000, 5375700000, 5375A00000   |
| 26   | FS Public Safety Planning    | 171108        | 2210300000, 3375200000, 5310200000, 5310G00000, 5820171200   |
| 26   | Agency Operations            | 173101        | 2273100000, 6448100000, 6820173100   |
| 26   | Veterans Home Purchase Board | 173401        | 3373400000, 3373500000   |
| 26   | EM Admin Gen Support         | 174101        | 2272100000, 337HM00000, 337PA00000, 5372600000, 537RG00000   |
| 27   | EM Disaster Relief           | 174102        | 2272500000, 3372500000, 337AH00000, 5372800000, 5372900000, 5372U00000, 5820200000, 6820174100, 6820174200, 6820174300   |

**Local Assistance:**

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| Page  | Organizational Activity         | Budget Number | Fund Number(s)   |
|---|---------------------------------|---------------|--|
| 27  | Homestead Exemption             | 118102        | 2275100000   |
| <b>Motor Vehicle and Other Regulatory Agencies:</b> |                                 |               |  |
| 27  | Bd of Bar Admissions            | 105106        | 3305600000   |
| 27  | Auctioneer Licensure            | 182001        | 3382000000   |
| 27  | Nursing Home Admin              | 182101        | 3382100000   |
| 28  | Board of Cosmetology            | 182201        | 3382200000   |
| 28  | Boad of Psychology              | 182301        | 3382300000, 3382310000   |
| 28  | Dental Examiners                | 182401        | 3382400000   |
| 28  | Board of Vet Med                | 182701        | 3382700000   |
| 28  | Physical Therapy                | 182801        | 3382800000   |
| 29  | License and Discipline          | 182901        | 3382900000   |
| 29  | Board of Optometry              | 183101        | 3383100000   |
| 29  | Real Estate Commission          | 183201        | 3383200000   |
| 29  | Real Estate Appraisal Board     | 183202        | 3383700000   |
| 29  | Funeral Services                | 183301        | 3383300000   |
| 30  | Board of Contractors            | 183401        | 3383400000, 3383500000   |
| 30  | MS Board of Nursing             | 183801        | 3383800000   |
| 30  | MMVC License and Regs           | 183901        | 3383900000   |
| 30  | Barber Board                    | 184001        | 3384000000   |
| 30  | Board of Engineers              | 184101        | 3384200000   |
| 31  | Athletic Commission             | 184301        | 3384300000   |
| 31  | Board of Foresters              | 184401        | 3384400000   |
| 31  | Accountancy Board               | 184501        | 3384500000   |
| 31  | Pharmacy Board                  | 184601        | 3384600000   |
| 31  | Board of Architecture           | 184801        | 3384800000   |
| 32  | Chiropratic Examiners           | 184901        | 3384900000   |
| 32  | Board of Massage Therapy        | 185701        | 3385700000   |
| 32  | Professional Geologists         | 185801        | 3385800000   |
| 32  | Licensure                       | 185901        | 3385900000   |
| 32  | License Professional Counselors | 186001        | 3360000000   |
| <b>Miscellaneous:</b>                               |                                 |               |  |
| 33  | Administrative Expense          | 152101        | 2252100000, 3352300000   |
| 33  | Utility Reg Serv                | 181101        | 2281100000, 5381100000   |
| 33  | Telephone No Call               | 181103        | 2281300000   |
| 33  | Utility Investigate Serv        | 181201        | 2281700000, 3381700000   |
| 33  | MS Gaming Comm Approp           | 185001        | 2218700000, 3318700000   |
| 34  | General Federal Special         | 186501        | 2286500000, 3386500000, 4410800000,<br>5386500000, 5820186500              |
| <b>Public Works:</b>                                |                                 |               |  |
| 34  | Bureau of Buildings Reapr       | 113011        | 3393100000, 6493C00000   |
| 34  | MDOT Support BA                 | 194101        | 3394000000, 3394100000, 3394200000,<br>3394210000, 3395500000, 5394100000, |
| 34  | Admin/Const/Fed                 | 194701        | 3394600000, 3394700000   |
| 34  | LSBP                            | 194702        | 6311700000   |
| <b>Debt Service:</b>                                |                                 |               |  |
| 35  | General Fund Obligations        | 117102        | 2295100000, 2295300000, 6395100000   |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/<br>Organizational Activity               | Major Expenditure<br>Classification | Final Budget    |                                   |                  |              | Expenditures |         |              |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|---------|--------------|--------------------------------|------------------|
|   |                                     | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total        | Total        | General | Fund         | Education<br>Enhancement Funds | Special<br>Funds |
|   |                                     | \$              | \$                                | \$               | \$           | \$           | \$      | \$           | \$                             | \$               |
| <b>LEGISLATIVE</b>  |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
| Senate Contingent<br>(Budget Number 100101)                   |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 3,641,057.61 |         |              |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 883,979.93   |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 114,568.07   |         |              |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 47,091.02    |         |              |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 4,289.68     |         |              |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |              | 19,386.00    |         |              |                                |                  |
|   | Total                               | 4,710,452.00    |                                   |                  | 4,710,452.00 | 4,710,372.31 |         | 4,710,372.31 |                                |                  |
| Senate in Session<br>(Budget Number 100102)                   |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 970,227.67   |         |              |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 601,370.11   |         |              |                                |                  |
|   | Total                               | 1,571,598.00    |                                   |                  | 1,571,598.00 | 1,571,597.78 |         | 1,571,597.78 |                                |                  |
| Senate Interim Expense<br>(Budget Number 100103)              |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 357,793.77   |         |              |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 704,672.32   |         |              |                                |                  |
|   | Total                               | 1,062,467.00    |                                   |                  | 1,062,467.00 | 1,062,466.09 |         | 1,062,466.09 |                                |                  |
| Committee on Interstate Cooperation<br>(Budget Number 100104) |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 314,079.00   |         |              |                                |                  |
|   | Total                               | 314,079.00      |                                   |                  | 314,079.00   | 314,079.00   |         | 314,079.00   |                                |                  |
| House Contingent<br>(Budget Number 100201)                    |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 4,235,252.87 |         |              |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 2,181,221.92 |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 270,986.82   |         |              |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 85,980.13    |         |              |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |              | 277,168.24   |         |              |                                |                  |
|   | Total                               | 7,050,754.78    |                                   |                  | 7,050,754.78 | 7,050,609.98 |         | 7,050,609.98 |                                |                  |
| House Salaries and Mileage<br>(Budget Number 100202)          |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 2,057,941.00 |         |              |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 1,562,235.69 |         |              |                                |                  |
|   | Total                               | 3,620,176.69    |                                   |                  | 3,620,176.69 | 3,620,176.69 |         | 3,620,176.69 |                                |                  |
| House Interim Expense<br>(Budget Number 100203)               |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 868,110.93   |         |              |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 1,612,685.60 |         |              |                                |                  |
|   | Total                               | 2,480,796.53    |                                   |                  | 2,480,796.53 | 2,480,796.53 |         | 2,480,796.53 |                                |                  |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/<br>Organizational Activity        | Major Expenditure<br>Classification | Final Budget    |                                   |                  |              | Expenditures |         |              |                                |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|---------|--------------|--------------------------------|------------------|
|  |                                     | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total        | Total        | General | Fund         | Education<br>Enhancement Funds | Special<br>Funds |
| Joint Legislative Operations<br>(Budget Number 100301) |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 580,120.93   |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 77.82        |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 250,331.97   |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 53,409.84    |         |              |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |              | 900.00       |         |              |                                |                  |
|  | Total                               | 850,241.00      |                                   | 50,000.00        | 900,241.00   | 884,840.56   |         | 850,240.56   |                                | 34,600.00        |
| Joint Legislative Code Comm<br>(Budget Number 100302)  |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 373,010.00   |         |              |                                |                  |
|  | Total                               | 373,010.00      |                                   |                  | 373,010.00   | 373,010.00   |         | 373,010.00   |                                |                  |
| Uniform State Laws<br>(Budget Number 100303)           |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 37,950.00    |         |              |                                |                  |
|  | Total                               | 37,950.00       |                                   |                  | 37,950.00    | 37,950.00    |         | 37,950.00    |                                |                  |
| Peer Committee<br>(Budget Number 102101)               |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 2,121,690.60 |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 61,217.76    |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 62,129.37    |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 8,084.73     |         |              |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |              | 1,398.33     |         |              |                                |                  |
|  | Total                               | 2,268,669.00    |                                   |                  | 2,268,669.00 | 2,254,520.79 |         | 2,254,520.79 |                                |                  |
| Legislative Reapportionment<br>(Budget Number 102201)  |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 105,684.99   |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 7,865.74     |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 27,389.98    |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 819.54       |         |              |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |              | 13,581.18    |         |              |                                |                  |
|  | Total                               | 155,341.43      |                                   |                  | 155,341.43   | 155,341.43   |         | 155,341.43   |                                |                  |
| Legislative Budget Office<br>(Budget Number 102501)    |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 3,084,760.39 |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 15,536.80    |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 488,697.93   |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 116,617.81   |         |              |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |              | 123,073.88   |         |              |                                |                  |
|  | Total                               | 3,904,774.00    |                                   |                  | 3,904,774.00 | 3,828,686.81 |         | 3,828,686.81 |                                |                  |
| Energy Council<br>(Budget Number 110103)               |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 38,400.00    |         |              |                                |                  |
|  | Total                               | 38,400.00       |                                   |                  | 38,400.00    | 38,400.00    |         | 38,400.00    |                                |                  |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/<br>Organizational Activity               | Major Expenditure<br>Classification | Final Budget    |                                   |                  |              | Expenditures |         |              |                                   |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|---------|--------------|-----------------------------------|------------------|
|   |                                     | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total        | Total        | General | Fund         | Education<br>Enhancement<br>Funds | Special<br>Funds |
|   |                                     | \$              | \$                                | \$               | \$           | \$           | \$      | \$           | \$                                | \$               |
| <b>LEGISLATIVE</b>  |                                     |                 |                                   |                  |              |              |         |              |                                   |                  |
| Senate Contingent<br>(Budget Number 100101)                   |                                     |                 |                                   |                  |              |              |         |              |                                   |                  |
|   | Salaries                            |                 |                                   |                  |              | 3,641,057.61 |         |              |                                   |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 883,979.93   |         |              |                                   |                  |
|   | Contractual                         |                 |                                   |                  |              | 114,568.07   |         |              |                                   |                  |
|   | Commodities                         |                 |                                   |                  |              | 47,091.02    |         |              |                                   |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 4,289.68     |         |              |                                   |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |              | 19,386.00    |         |              |                                   |                  |
|   | Total                               | 4,710,452.00    |                                   |                  | 4,710,452.00 | 4,710,372.31 |         | 4,710,372.31 |                                   |                  |
| Senate in Session<br>(Budget Number 100102)                   |                                     |                 |                                   |                  |              |              |         |              |                                   |                  |
|   | Salaries                            |                 |                                   |                  |              | 970,227.67   |         |              |                                   |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 601,370.11   |         |              |                                   |                  |
|   | Total                               | 1,571,598.00    |                                   |                  | 1,571,598.00 | 1,571,597.78 |         | 1,571,597.78 |                                   |                  |
| Senate Interim Expense<br>(Budget Number 100103)              |                                     |                 |                                   |                  |              |              |         |              |                                   |                  |
|   | Salaries                            |                 |                                   |                  |              | 357,793.77   |         |              |                                   |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 704,672.32   |         |              |                                   |                  |
|   | Total                               | 1,062,467.00    |                                   |                  | 1,062,467.00 | 1,062,466.09 |         | 1,062,466.09 |                                   |                  |
| Committee on Interstate Cooperation<br>(Budget Number 100104) |                                     |                 |                                   |                  |              |              |         |              |                                   |                  |
|   | Contractual                         |                 |                                   |                  |              | 314,079.00   |         |              |                                   |                  |
|   | Total                               | 314,079.00      |                                   |                  | 314,079.00   | 314,079.00   |         | 314,079.00   |                                   |                  |
| House Contingent<br>(Budget Number 100201)                    |                                     |                 |                                   |                  |              |              |         |              |                                   |                  |
|   | Salaries                            |                 |                                   |                  |              | 4,235,252.87 |         |              |                                   |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 2,181,221.92 |         |              |                                   |                  |
|   | Contractual                         |                 |                                   |                  |              | 270,986.82   |         |              |                                   |                  |
|   | Commodities                         |                 |                                   |                  |              | 85,980.13    |         |              |                                   |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |              | 277,168.24   |         |              |                                   |                  |
|   | Total                               | 7,050,754.78    |                                   |                  | 7,050,754.78 | 7,050,609.98 |         | 7,050,609.98 |                                   |                  |
| House Salaries and Mileage<br>(Budget Number 100202)          |                                     |                 |                                   |                  |              |              |         |              |                                   |                  |
|   | Salaries                            |                 |                                   |                  |              | 2,057,941.00 |         |              |                                   |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 1,562,235.69 |         |              |                                   |                  |
|   | Total                               | 3,620,176.69    |                                   |                  | 3,620,176.69 | 3,620,176.69 |         | 3,620,176.69 |                                   |                  |
| House Interim Expense<br>(Budget Number 100203)               |                                     |                 |                                   |                  |              |              |         |              |                                   |                  |
|   | Salaries                            |                 |                                   |                  |              | 868,110.93   |         |              |                                   |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 1,612,685.60 |         |              |                                   |                  |
|   | Total                               | 2,480,796.53    |                                   |                  | 2,480,796.53 | 2,480,796.53 |         | 2,480,796.53 |                                   |                  |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

| Final Budget   |                                     | Expenditures    |                                   |                  |              |              |         |              |                                |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|---------|--------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity        | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total        | Total        | General | Fund         | Education<br>Enhancement Funds | Special<br>Funds |
| Joint Legislative Operations<br>(Budget Number 100301) |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 580,120.93   |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 77.82        |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 250,331.97   |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 53,409.84    |         |              |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |              | 900.00       |         |              |                                |                  |
|  | Total                               | 850,241.00      |                                   | 50,000.00        | 900,241.00   | 884,840.56   |         | 850,240.56   |                                | 34,600.00        |
| Joint Legislative Code Comm<br>(Budget Number 100302)  |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 373,010.00   |         |              |                                |                  |
|  | Total                               | 373,010.00      |                                   |                  | 373,010.00   | 373,010.00   |         | 373,010.00   |                                |                  |
| Uniform State Laws<br>(Budget Number 100303)           |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 37,950.00    |         |              |                                |                  |
|  | Total                               | 37,950.00       |                                   |                  | 37,950.00    | 37,950.00    |         | 37,950.00    |                                |                  |
| Peer Committee<br>(Budget Number 102101)               |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 2,121,690.60 |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 61,217.76    |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 62,129.37    |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 8,084.73     |         |              |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |              | 1,398.33     |         |              |                                |                  |
|  | Total                               | 2,268,669.00    |                                   |                  | 2,268,669.00 | 2,254,520.79 |         | 2,254,520.79 |                                |                  |
| Legislative Reapportionment<br>(Budget Number 102201)  |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 105,684.99   |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 7,865.74     |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 27,389.98    |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 819.54       |         |              |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |              | 13,581.18    |         |              |                                |                  |
|  | Total                               | 155,341.43      |                                   |                  | 155,341.43   | 155,341.43   |         | 155,341.43   |                                |                  |
| Legislative Budget Office<br>(Budget Number 102501)    |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 3,084,760.39 |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 15,536.80    |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 488,697.93   |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 116,617.81   |         |              |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |              | 123,073.88   |         |              |                                |                  |
|  | Total                               | 3,904,774.00    |                                   |                  | 3,904,774.00 | 3,828,686.81 |         | 3,828,686.81 |                                |                  |
| Energy Council<br>(Budget Number 110103)               |                                     |                 |                                   |                  |              |              |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 38,400.00    |         |              |                                |                  |
|  | Total                               | 38,400.00       |                                   |                  | 38,400.00    | 38,400.00    |         | 38,400.00    |                                |                  |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

|   |                                     | Final Budget         |                                   |                  |                      | Expenditures         |         |                      |                                |                  |
|---|-------------------------------------|----------------------|-----------------------------------|------------------|----------------------|----------------------|---------|----------------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity           | Major Expenditure<br>Classification | General<br>Fund      | Education<br>Enhancement<br>Funds | Special<br>Funds | Total                | Total                | General | Fund                 | Education<br>Enhancement Funds | Special<br>Funds |
| Southern States Energy Bd<br>(Budget Number 110105)       |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 29,077.00            |         |                      |                                |                  |
|   | Total                               | 29,077.00            |                                   |                  | 29,077.00            | 29,077.00            |         | 29,077.00            |                                |                  |
| <b>Total Legislative</b>                                  |                                     | <b>28,467,786.43</b> |                                   | <b>50,000.00</b> | <b>28,517,786.43</b> | <b>28,411,924.97</b> |         | <b>28,377,324.97</b> |                                | <b>34,600.00</b> |
| <b>Judiciary and Justice</b>                              |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
| Supreme Court<br>(Budget Number 105101)                   |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Salaries                            |                      |                                   |                  |                      | 6,746,650.94         |         |                      |                                |                  |
|   | Travel and Subsistence              |                      |                                   |                  |                      | 295,522.04           |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 239,760.91           |         |                      |                                |                  |
|   | Commodities                         |                      |                                   |                  |                      | 420,035.96           |         |                      |                                |                  |
|   | Total                               | 6,753,883.00         |                                   | 1,012,762.97     | 7,766,645.97         | 7,701,969.85         |         | 6,753,883.00         |                                | 948,086.85       |
| Administrative Office of Courts<br>(Budget Number 105102) |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Salaries                            |                      |                                   |                  |                      | 17,478,484.79        |         |                      |                                |                  |
|   | Travel and Subsistence              |                      |                                   |                  |                      | 44,369.04            |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 1,924,657.06         |         |                      |                                |                  |
|   | Commodities                         |                      |                                   |                  |                      | 329,296.04           |         |                      |                                |                  |
|   | Capital Outlay-Equipment            |                      |                                   |                  |                      | 151,596.76           |         |                      |                                |                  |
|   | Subsidies, Loans, Grants            |                      |                                   |                  |                      | 17,139,833.73        |         |                      |                                |                  |
|   | Total                               | 9,264,771.41         |                                   | 33,924,418.80    | 43,189,190.21        | 37,068,237.42        |         | 9,264,771.41         |                                | 27,803,466.01    |
| Supreme Court Trial Judges<br>(Budget Number 105103)      |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Salaries                            |                      |                                   |                  |                      | 29,033,787.34        |         |                      |                                |                  |
|   | Travel and Subsistence              |                      |                                   |                  |                      | 467,802.13           |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 82,617.00            |         |                      |                                |                  |
|   | Commodities                         |                      |                                   |                  |                      | 580,953.05           |         |                      |                                |                  |
|   | Total                               | 27,271,130.59        |                                   | 4,567,368.00     | 31,838,498.59        | 30,165,159.52        |         | 27,271,130.59        |                                | 2,894,028.93     |
| Court of Appeals<br>(Budget Number 105104)                |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Salaries                            |                      |                                   |                  |                      | 5,386,514.51         |         |                      |                                |                  |
|   | Travel and Subsistence              |                      |                                   |                  |                      | 285,356.46           |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 67,565.70            |         |                      |                                |                  |
|   | Commodities                         |                      |                                   |                  |                      | 6,305.55             |         |                      |                                |                  |
|   | Total                               | 4,386,396.00         |                                   | 1,588,856.00     | 5,975,252.00         | 5,745,742.22         |         | 4,386,396.00         |                                | 1,359,346.22     |
| Continuing Legal Education<br>(Budget Number 105105)      |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Salaries                            |                      |                                   |                  |                      | 105,610.19           |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 10,798.36            |         |                      |                                |                  |
|   | Commodities                         |                      |                                   |                  |                      | 1,467.10             |         |                      |                                |                  |
|   | Total                               |                      |                                   | 149,338.00       | 149,338.00           | 117,875.65           |         |                      |                                | 117,875.65       |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

|   |                                     | Final Budget         |                                   |                  |                      | Expenditures         |         |                      |                                |                  |
|---|-------------------------------------|----------------------|-----------------------------------|------------------|----------------------|----------------------|---------|----------------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity           | Major Expenditure<br>Classification | General<br>Fund      | Education<br>Enhancement<br>Funds | Special<br>Funds | Total                | Total                | General | Fund                 | Education<br>Enhancement Funds | Special<br>Funds |
| Southern States Energy Bd<br>(Budget Number 110105)       |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 29,077.00            |         |                      |                                |                  |
|   | Total                               | 29,077.00            |                                   |                  | 29,077.00            | 29,077.00            |         | 29,077.00            |                                |                  |
| <b>Total Legislative</b>                                  |                                     | <b>28,467,786.43</b> |                                   | <b>50,000.00</b> | <b>28,517,786.43</b> | <b>28,411,924.97</b> |         | <b>28,377,324.97</b> |                                | <b>34,600.00</b> |
| <b>Judiciary and Justice</b>                              |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
| Supreme Court<br>(Budget Number 105101)                   |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Salaries                            |                      |                                   |                  |                      | 6,746,650.94         |         |                      |                                |                  |
|   | Travel and Subsistence              |                      |                                   |                  |                      | 295,522.04           |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 239,760.91           |         |                      |                                |                  |
|   | Commodities                         |                      |                                   |                  |                      | 420,035.96           |         |                      |                                |                  |
|   | Total                               | 6,753,883.00         |                                   | 1,012,762.97     | 7,766,645.97         | 7,701,969.85         |         | 6,753,883.00         |                                | 948,086.85       |
| Administrative Office of Courts<br>(Budget Number 105102) |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Salaries                            |                      |                                   |                  |                      | 17,478,484.79        |         |                      |                                |                  |
|   | Travel and Subsistence              |                      |                                   |                  |                      | 44,369.04            |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 1,924,657.06         |         |                      |                                |                  |
|   | Commodities                         |                      |                                   |                  |                      | 329,296.04           |         |                      |                                |                  |
|   | Capital Outlay-Equipment            |                      |                                   |                  |                      | 151,596.76           |         |                      |                                |                  |
|   | Subsidies, Loans, Grants            |                      |                                   |                  |                      | 17,139,833.73        |         |                      |                                |                  |
|   | Total                               | 9,264,771.41         |                                   | 33,924,418.80    | 43,189,190.21        | 37,068,237.42        |         | 9,264,771.41         |                                | 27,803,466.01    |
| Supreme Court Trial Judges<br>(Budget Number 105103)      |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Salaries                            |                      |                                   |                  |                      | 29,033,787.34        |         |                      |                                |                  |
|   | Travel and Subsistence              |                      |                                   |                  |                      | 467,802.13           |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 82,617.00            |         |                      |                                |                  |
|   | Commodities                         |                      |                                   |                  |                      | 580,953.05           |         |                      |                                |                  |
|   | Total                               | 27,271,130.59        |                                   | 4,567,368.00     | 31,838,498.59        | 30,165,159.52        |         | 27,271,130.59        |                                | 2,894,028.93     |
| Court of Appeals<br>(Budget Number 105104)                |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Salaries                            |                      |                                   |                  |                      | 5,386,514.51         |         |                      |                                |                  |
|   | Travel and Subsistence              |                      |                                   |                  |                      | 285,356.46           |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 67,565.70            |         |                      |                                |                  |
|   | Commodities                         |                      |                                   |                  |                      | 6,305.55             |         |                      |                                |                  |
|   | Total                               | 4,386,396.00         |                                   | 1,588,856.00     | 5,975,252.00         | 5,745,742.22         |         | 4,386,396.00         |                                | 1,359,346.22     |
| Continuing Legal Education<br>(Budget Number 105105)      |                                     |                      |                                   |                  |                      |                      |         |                      |                                |                  |
|   | Salaries                            |                      |                                   |                  |                      | 105,610.19           |         |                      |                                |                  |
|   | Contractual                         |                      |                                   |                  |                      | 10,798.36            |         |                      |                                |                  |
|   | Commodities                         |                      |                                   |                  |                      | 1,467.10             |         |                      |                                |                  |
|   | Total                               |                      |                                   | 149,338.00       | 149,338.00           | 117,875.65           |         |                      |                                | 117,875.65       |



State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

|  |                                     | Final Budget    |                                   |                  |               | Expenditures  |         |               |                                |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|---------|---------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity          | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total         | Total         | General | Fund          | Education<br>Enhancement Funds | Special<br>Funds |
| Budgeted Funds<br>(Budget Number 107101)                 |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 25,106,904.08 |         |               |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 430,912.54    |         |               |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 2,521,935.50  |         |               |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 518,065.23    |         |               |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 346,096.94    |         |               |                                |                  |
|  | Capital Outlay-Vehicle              |                 |                                   |                  |               | 143,830.50    |         |               |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 1,266,224.42  |         |               |                                |                  |
|  | Total                               | 21,531,767.00   |                                   | 17,805,872.13    | 39,337,639.13 | 30,333,969.21 |         | 21,531,229.69 |                                | 8,802,739.52     |
| Judgements and Settlements<br>(Budget Number 107102)     |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 1,422,389.63  |         |               |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 607,532.25    |         |               |                                |                  |
|  | Total                               |                 |                                   | 2,059,006.31     | 2,059,006.31  | 2,029,921.88  |         |               |                                | 2,029,921.88     |
| District Attorney Consolidated<br>(Budget Number 108701) |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 24,496,395.24 |         |               |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 324,351.35    |         |               |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 28,317.19     |         |               |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 149,392.86    |         |               |                                |                  |
|  | Total                               | 25,051,231.00   |                                   | 811,633.00       | 25,862,864.00 | 24,998,456.64 |         | 24,998,456.64 |                                |                  |
| Public Defender<br>(Budget Number 109101)                |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 2,183,077.24  |         |               |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 24,839.09     |         |               |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 272,685.82    |         |               |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 43,551.86     |         |               |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 26,428.03     |         |               |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 283,250.00    |         |               |                                |                  |
|  | Total                               | 3,074,662.00    |                                   |                  | 3,074,662.00  | 2,833,832.04  |         | 2,833,832.04  |                                |                  |
| Judicial Performance<br>(Budget Number 109601)           |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 402,853.58    |         |               |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 3,953.86      |         |               |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 34,242.57     |         |               |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 35,468.05     |         |               |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 31,708.19     |         |               |                                |                  |
|  | Total                               | 551,223.00      |                                   | 40,029.00        | 591,252.00    | 508,226.25    |         | 506,870.74    |                                | 1,355.51         |

State of Mississippi  
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|  |                                     | Final Budget         |                                   |                      |                       | Expenditures          |         |                      |                                |                      |
|--|-------------------------------------|----------------------|-----------------------------------|----------------------|-----------------------|-----------------------|---------|----------------------|--------------------------------|----------------------|
| Function/Department/<br>Organizational Activity    | Major Expenditure<br>Classification | General<br>Fund      | Education<br>Enhancement<br>Funds | Special<br>Funds     | Total                 | Total                 | General | Fund                 | Education<br>Enhancement Funds | Special<br>Funds     |
| Post Conviction<br>(Budget Number 109801)          |                                     |                      |                                   |                      |                       |                       |         |                      |                                |                      |
|  | Salaries                            |                      |                                   |                      |                       | 961,589.05            |         |                      |                                |                      |
|  | Travel and Subsistence              |                      |                                   |                      |                       | 14,358.39             |         |                      |                                |                      |
|  | Contractual                         |                      |                                   |                      |                       | 382,638.14            |         |                      |                                |                      |
|  | Commodities                         |                      |                                   |                      |                       | 11,004.94             |         |                      |                                |                      |
|  | Capital Outlay-Equipment            |                      |                                   |                      |                       | 8,789.62              |         |                      |                                |                      |
|  | Total                               | 1,475,560.00         |                                   | 214,502.00           | 1,690,062.00          | 1,378,380.14          |         | 1,378,380.14         |                                |                      |
| <b>Total Judiciary and Justice</b>                 |                                     | <b>99,360,624.00</b> |                                   | <b>62,173,786.21</b> | <b>161,534,410.21</b> | <b>142,881,770.82</b> |         | <b>98,924,950.25</b> |                                | <b>43,956,820.57</b> |
| <b>Executive and Administration</b>                |                                     |                      |                                   |                      |                       |                       |         |                      |                                |                      |
| Ethics<br>(Budget Number 110001)                   |                                     |                      |                                   |                      |                       |                       |         |                      |                                |                      |
|  | Salaries                            |                      |                                   |                      |                       | 540,923.10            |         |                      |                                |                      |
|  | Travel and Subsistence              |                      |                                   |                      |                       | 1,824.74              |         |                      |                                |                      |
|  | Contractual                         |                      |                                   |                      |                       | 50,739.05             |         |                      |                                |                      |
|  | Commodities                         |                      |                                   |                      |                       | 972.10                |         |                      |                                |                      |
|  | Total                               | 596,097.00           |                                   |                      | 596,097.00            | 594,458.99            |         | 594,458.99           |                                |                      |
| Office of the Governor<br>(Budget Number 110101)   |                                     |                      |                                   |                      |                       |                       |         |                      |                                |                      |
|  | Salaries                            |                      |                                   |                      |                       | 2,249,650.20          |         |                      |                                |                      |
|  | Travel and Subsistence              |                      |                                   |                      |                       | 5,325.82              |         |                      |                                |                      |
|  | Contractual                         |                      |                                   |                      |                       | 621,231.01            |         |                      |                                |                      |
|  | Commodities                         |                      |                                   |                      |                       | 156,668.30            |         |                      |                                |                      |
|  | Capital Outlay-Equipment            |                      |                                   |                      |                       | 18,393.34             |         |                      |                                |                      |
|  | Subsidies, Loans, Grants            |                      |                                   |                      |                       | 20,151,566.48         |         |                      |                                |                      |
|  | Total                               | 2,583,150.00         |                                   | 20,953,987.48        | 23,537,137.48         | 23,202,835.15         |         | 2,488,341.99         |                                | 20,714,493.16        |
| Secretary of State Appro<br>(Budget Number 111101) |                                     |                      |                                   |                      |                       |                       |         |                      |                                |                      |
|  | Salaries                            |                      |                                   |                      |                       | 6,437,688.23          |         |                      |                                |                      |
|  | Travel and Subsistence              |                      |                                   |                      |                       | 48,289.77             |         |                      |                                |                      |
|  | Contractual                         |                      |                                   |                      |                       | 4,902,801.76          |         |                      |                                |                      |
|  | Commodities                         |                      |                                   |                      |                       | 769,090.98            |         |                      |                                |                      |
|  | Capital Outlay-Equipment            |                      |                                   |                      |                       | 57,071.23             |         |                      |                                |                      |
|  | Capital Outlay-Vehicle              |                      |                                   |                      |                       | 5,500.00              |         |                      |                                |                      |
|  | Capital Outlay-Wireless             |                      |                                   |                      |                       | 855.00                |         |                      |                                |                      |
|  | Subsidies, Loans, Grants            |                      |                                   |                      |                       | 20,125,229.53         |         |                      |                                |                      |
|  | Total                               | 12,160,003.00        |                                   | 28,840,234.24        | 41,000,237.24         | 32,346,526.50         |         | 11,785,514.17        |                                | 20,561,012.33        |
| <b>Total Executive and Administrative</b>          |                                     | <b>15,339,250.00</b> |                                   | <b>49,794,221.72</b> | <b>65,133,471.72</b>  | <b>56,143,820.64</b>  |         | <b>14,868,315.15</b> |                                | <b>41,275,505.49</b> |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

| Final Budget  |                                     | Expenditures    |                                   |                  |                |                |         |               |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|----------------|----------------|---------|---------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity       | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total          | Total          | General | Fund          | Education<br>Enhancement Funds | Special<br>Funds |
| <b>Fiscal Affairs</b>                                 |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
| General DFA Support<br>(Budget Number 113001)         |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |                | 27,053,186.28  |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |                | 22,356.05      |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 21,322,105.00  |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |                | 1,027,234.51   |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |                | 256,196.95     |         |               |                                |                  |
|   | Capital Outlay-Vehicle              |                 |                                   |                  |                | 160,980.00     |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 8,017,182.67   |         |               |                                |                  |
|   | Total                               | 38,717,552.00   |                                   | 33,165,508.00    | 71,883,060.00  | 57,859,241.46  |         | 38,621,576.95 |                                | 19,237,664.51    |
| State Property Insurance<br>(Budget Number 113002)    |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |                | 494.02         |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 9,141,953.98   |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |                | 167.01         |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 2,051,246.69   |         |               |                                |                  |
|   | Total                               | 9,398,958.00    |                                   | 2,482,542.34     | 11,881,500.34  | 11,193,861.70  |         | 9,142,567.39  |                                | 2,051,294.31     |
| Tort Claims<br>(Budget Number 113003)                 |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |                | 594,979.44     |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 1,046,892.23   |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |                | 6,683.69       |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 2,665,038.90   |         |               |                                |                  |
|   | Total                               |                 |                                   | 6,549,647.00     | 6,549,647.00   | 4,313,594.26   |         |               |                                | 4,313,594.26     |
| DFA BP Oil<br>(Budget Number 113005)                  |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 17,241,000.00  |         |               |                                |                  |
|   | Total                               |                 |                                   | 17,241,000.00    | 17,241,000.00  | 17,241,000.00  |         |               |                                | 17,241,000.00    |
| DFA Cares Act<br>(Budget Number 113006)               |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 378,371.34     |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 217,013,968.23 |         |               |                                |                  |
|   | Total                               |                 |                                   | 217,392,339.57   | 217,392,339.57 | 217,392,339.57 |         |               |                                | 217,392,339.57   |
| Bureau of Buildings Reapr<br>(Budget Number 113011)   |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 10,111,028.81  |         |               |                                |                  |
|   | Total                               |                 |                                   | 10,111,028.81    | 10,111,028.81  | 10,111,028.81  |         |               |                                | 10,111,028.81    |
| DFA Budgeted Transfer Funds<br>(Budget Number 113014) |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 1,410,227.00   |         |               |                                |                  |
|   | Total                               | 1,410,227.00    |                                   |                  | 1,410,227.00   | 1,410,227.00   |         | 1,410,227.00  |                                |                  |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

| Final Budget  |                                     | Expenditures    |                                   |                  |               |               |         |              |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|---------|--------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity     | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total         | Total         | General | Fund         | Education<br>Enhancement Funds | Special<br>Funds |
| Department of Audit<br>(Budget Number 115501)       |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 10,304,859.79 |         |              |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |               | 284,710.30    |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 1,175,987.44  |         |              |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 183,443.64    |         |              |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |               | 217,640.63    |         |              |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 7,257.40      |         |              |                                |                  |
|   | Total                               | 7,957,978.00    |                                   | 4,861,521.09     | 12,819,499.09 | 12,173,899.20 |         | 7,956,597.62 |                                | 4,217,301.58     |
| OST Support<br>(Budget Number 117101)               |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 2,420,029.06  |         |              |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |               | 690.57        |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 2,485,548.03  |         |              |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 60,677.33     |         |              |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |               | 15,747.17     |         |              |                                |                  |
|   | Total                               |                 |                                   | 5,300,342.00     | 5,300,342.00  | 4,982,692.16  |         |              |                                | 4,982,692.16     |
| General Fund Obligations<br>(Budget Number 117102)  |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 18,750,734.49 |         |              |                                |                  |
|   | Total                               |                 |                                   | 35,640,225.00    | 35,640,225.00 | 18,750,734.49 |         |              |                                | 18,750,734.49    |
| MPACT Trust<br>(Budget Number 117103)               |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 30,769,001.83 |         |              |                                |                  |
|   | Total                               |                 |                                   | 35,000,000.00    | 35,000,000.00 | 30,769,001.83 |         |              |                                | 30,769,001.83    |
| Ed Improvement Trust Fund<br>(Budget Number 117109) |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 127,443.73    |         |              |                                |                  |
|   | Total                               |                 |                                   | 150,000.00       | 150,000.00    | 127,443.73    |         |              |                                | 127,443.73       |
| Motor Vehicle Licensure<br>(Budget Number 118103)   |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 474,428.51    |         |              |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 2,760,056.18  |         |              |                                |                  |
|   | Total                               | 3,074,091.00    |                                   | 184,858.00       | 3,258,949.00  | 3,234,484.69  |         | 3,074,091.00 |                                | 160,393.69       |
| DOR - Tax Enforcement<br>(Budget Number 118105)     |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 5,526,867.73  |         |              |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |               | 282,975.38    |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 709,201.85    |         |              |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 10,324.89     |         |              |                                |                  |
|   | Total                               | 5,762,222.36    |                                   | 1,106,469.00     | 6,868,691.36  | 6,529,369.85  |         | 5,762,222.36 |                                | 767,147.49       |

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| Final Budget   |                                     | Expenditures    |                                   |                  |               |               |         |              |                                |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|---------|--------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity      | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total         | Total         | General | Fund         | Education<br>Enhancement Funds | Special<br>Funds |
| DOR - Alcohol Bev Control<br>(Budget Number 118106)  |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 6,465,117.08  |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 11,686.06     |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 1,530,574.28  |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 687,048.74    |         |              |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 61,056.06     |         |              |                                |                  |
|  | Capital Outlay-Vehicle              |                 |                                   |                  |               | 151,030.00    |         |              |                                |                  |
|  | Total                               | 6,471,450.44    |                                   | 2,806,030.00     | 9,277,480.44  | 8,906,512.22  |         | 6,471,450.44 |                                | 2,435,061.78     |
| DOR - General Admin<br>(Budget Number 118107)        |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 9,994,598.21  |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 8,977.97      |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 14,206,432.66 |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 609,537.79    |         |              |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 197,083.25    |         |              |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 811,713.06    |         |              |                                |                  |
|  | Total                               | 9,610,134.83    |                                   | 18,614,457.00    | 28,224,591.83 | 25,828,342.94 |         | 9,610,134.83 |                                | 16,218,208.11    |
| DOR - Audit<br>(Budget Number 118108)                |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 7,133,659.80  |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 243,776.07    |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 120,799.84    |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 5,766.76      |         |              |                                |                  |
|  | Total                               | 7,008,188.38    |                                   | 1,181,248.00     | 8,189,436.38  | 7,504,002.47  |         | 7,008,188.38 |                                | 495,814.09       |
| DOR - Tax Adm Special Fd<br>(Budget Number 118109)   |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 6,812,432.03  |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 14,963.89     |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 96,890.85     |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 204,221.55    |         |              |                                |                  |
|  | Total                               | 6,431,355.53    |                                   | 707,399.00       | 7,138,754.53  | 7,128,508.32  |         | 6,431,355.53 |                                | 697,152.79       |
| DOR - Property & Motor Veh<br>(Budget Number 118110) |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 3,194,964.34  |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 127,065.66    |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 1,155,819.96  |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 24,872.22     |         |              |                                |                  |
|  | Total                               | 3,301,702.46    |                                   | 1,473,261.00     | 4,774,963.46  | 4,502,722.18  |         | 3,301,702.46 |                                | 1,201,019.72     |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

| Final Budget   |                                     | Expenditures          |                                   |                       |                       |                       |         |                       |                                |                       |
|--|-------------------------------------|-----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|---------|-----------------------|--------------------------------|-----------------------|
| Function/Department/<br>Organizational Activity      | Major Expenditure<br>Classification | General<br>Fund       | Education<br>Enhancement<br>Funds | Special<br>Funds      | Total                 | Total                 | General | Fund                  | Education<br>Enhancement Funds | Special<br>Funds      |
| Tax Appeals<br>(Budget Number 118401)                |                                     |                       |                                   |                       |                       |                       |         |                       |                                |                       |
|  | Salaries                            |                       |                                   |                       |                       | 410,385.85            |         |                       |                                |                       |
|  | Travel and Subsistence              |                       |                                   |                       |                       | 2,349.25              |         |                       |                                |                       |
|  | Contractual                         |                       |                                   |                       |                       | 80,791.01             |         |                       |                                |                       |
|  | Commodities                         |                       |                                   |                       |                       | 3,966.89              |         |                       |                                |                       |
|  | Total                               | 497,493.00            |                                   |                       | 497,493.00            | 497,493.00            |         | 497,493.00            |                                |                       |
| ITS-Information Technology<br>(Budget Number 160101) |                                     |                       |                                   |                       |                       |                       |         |                       |                                |                       |
|  | Salaries                            |                       |                                   |                       |                       | 9,202,681.43          |         |                       |                                |                       |
|  | Travel and Subsistence              |                       |                                   |                       |                       | 7,578.31              |         |                       |                                |                       |
|  | Contractual                         |                       |                                   |                       |                       | 31,133,446.24         |         |                       |                                |                       |
|  | Commodities                         |                       |                                   |                       |                       | 306,313.75            |         |                       |                                |                       |
|  | Capital Outlay-Equipment            |                       |                                   |                       |                       | 1,145,114.16          |         |                       |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 2,000.00              |         |                       |                                |                       |
|  | Total                               | 26,250,693.00         |                                   | 19,651,588.00         | 45,902,281.00         | 41,797,133.89         |         | 24,070,690.37         |                                | 17,726,443.52         |
| WCC-Wireless Commission<br>(Budget Number 160102)    |                                     |                       |                                   |                       |                       |                       |         |                       |                                |                       |
|  | Salaries                            |                       |                                   |                       |                       | 448,048.02            |         |                       |                                |                       |
|  | Contractual                         |                       |                                   |                       |                       | 15,592,751.57         |         |                       |                                |                       |
|  | Commodities                         |                       |                                   |                       |                       | 4,560.87              |         |                       |                                |                       |
|  | Capital Outlay-Equipment            |                       |                                   |                       |                       | 163,901.64            |         |                       |                                |                       |
|  | Total                               | 10,107,880.00         |                                   | 6,136,270.04          | 16,244,150.04         | 16,209,262.10         |         | 10,086,453.52         |                                | 6,122,808.58          |
| (Budget Number 161401)                               |                                     |                       |                                   |                       |                       |                       |         |                       |                                |                       |
|  | Salaries                            |                       |                                   |                       |                       | 3,100,542.51          |         |                       |                                |                       |
|  | Travel and Subsistence              |                       |                                   |                       |                       | 2,375.07              |         |                       |                                |                       |
|  | Contractual                         |                       |                                   |                       |                       | 833,631.90            |         |                       |                                |                       |
|  | Commodities                         |                       |                                   |                       |                       | 31,364.02             |         |                       |                                |                       |
|  | Capital Outlay-Equipment            |                       |                                   |                       |                       | 21,786.50             |         |                       |                                |                       |
|  | Total                               | 3,989,700.00          |                                   |                       | 3,989,700.00          | 3,989,700.00          |         | 3,989,700.00          |                                |                       |
| MS Gaming Comm Approp<br>(Budget Number 185001)      |                                     |                       |                                   |                       |                       |                       |         |                       |                                |                       |
|  | Contractual                         |                       |                                   |                       |                       | 85,000.00             |         |                       |                                |                       |
|  | Commodities                         |                       |                                   |                       |                       | 9,947.08              |         |                       |                                |                       |
|  | Capital Outlay-Equipment            |                       |                                   |                       |                       | 37,380.00             |         |                       |                                |                       |
|  | Total                               |                       |                                   | 178,474.00            | 178,474.00            | 132,327.08            |         |                       |                                | 132,327.08            |
| <b>Total Fiscal Affairs</b>                          |                                     | <b>139,989,626.00</b> |                                   | <b>419,934,207.85</b> | <b>559,923,833.85</b> | <b>512,584,922.95</b> |         | <b>137,434,450.85</b> |                                | <b>375,150,472.10</b> |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

|  |                                     | Final Budget     |                                   |                  |                  | Expenditures     |                  |      |                                |                  |
|--|-------------------------------------|------------------|-----------------------------------|------------------|------------------|------------------|------------------|------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity      | Major Expenditure<br>Classification | General<br>Fund  | Education<br>Enhancement<br>Funds | Special<br>Funds | Total            | Total            | General          | Fund | Education<br>Enhancement Funds | Special<br>Funds |
| <b>Public Education</b>                              |                                     |                  |                                   |                  |                  |                  |                  |      |                                |                  |
| General Education Programs<br>(Budget Number 120101) |                                     |                  |                                   |                  |                  |                  |                  |      |                                |                  |
|  | Salaries                            |                  |                                   |                  |                  | 29,920,331.48    |                  |      |                                |                  |
|  | Travel and Subsistence              |                  |                                   |                  |                  | 93,217.56        |                  |      |                                |                  |
|  | Contractual                         |                  |                                   |                  |                  | 29,342,158.19    |                  |      |                                |                  |
|  | Commodities                         |                  |                                   |                  |                  | 1,250,925.55     |                  |      |                                |                  |
|  | Capital Outlay-Equipment            |                  |                                   |                  |                  | 366,302.77       |                  |      |                                |                  |
|  | Subsidies, Loans, Grants            |                  |                                   |                  |                  | 1,158,506,027.86 |                  |      |                                |                  |
|  | Total                               | 91,973,176.00    | 50,001,920.08                     | 1,977,382,120.93 | 2,119,357,217.01 | 1,219,478,963.41 | 91,058,923.15    |      | 48,129,267.24                  | 1,080,290,773.02 |
| Chickasaw Interest<br>(Budget Number 120102)         |                                     |                  |                                   |                  |                  |                  |                  |      |                                |                  |
|  | Subsidies, Loans, Grants            |                  |                                   |                  |                  | 15,961,150.92    |                  |      |                                |                  |
|  | Total                               | 15,961,151.00    |                                   | 1,324,913.00     | 17,286,064.00    | 15,961,150.92    | 15,961,150.92    |      |                                |                  |
| Vocational and Technical<br>(Budget Number 120103)   |                                     |                  |                                   |                  |                  |                  |                  |      |                                |                  |
|  | Salaries                            |                  |                                   |                  |                  | 2,868,690.86     |                  |      |                                |                  |
|  | Travel and Subsistence              |                  |                                   |                  |                  | 8,028.67         |                  |      |                                |                  |
|  | Contractual                         |                  |                                   |                  |                  | 2,012,660.38     |                  |      |                                |                  |
|  | Commodities                         |                  |                                   |                  |                  | 7,563.52         |                  |      |                                |                  |
|  | Capital Outlay-Equipment            |                  |                                   |                  |                  | 5,177.49         |                  |      |                                |                  |
|  | Subsidies, Loans, Grants            |                  |                                   |                  |                  | 88,235,073.00    |                  |      |                                |                  |
|  | Total                               | 73,546,001.00    | 4,937,258.00                      | 19,146,573.00    | 97,629,832.00    | 93,137,193.92    | 73,148,823.31    |      | 3,722,081.28                   | 16,266,289.33    |
| Schools for Blind and Deaf<br>(Budget Number 120104) |                                     |                  |                                   |                  |                  |                  |                  |      |                                |                  |
|  | Salaries                            |                  |                                   |                  |                  | 7,107,355.90     |                  |      |                                |                  |
|  | Contractual                         |                  |                                   |                  |                  | 1,587,341.11     |                  |      |                                |                  |
|  | Commodities                         |                  |                                   |                  |                  | 498,092.24       |                  |      |                                |                  |
|  | Capital Outlay-Equipment            |                  |                                   |                  |                  | 194,830.78       |                  |      |                                |                  |
|  | Capital Outlay-Vehicle              |                  |                                   |                  |                  | 133,600.00       |                  |      |                                |                  |
|  | Total                               | 9,590,454.00     | 1,207,037.00                      | 1,834,811.00     | 12,632,302.00    | 9,521,220.03     | 8,183,616.96     |      | 1,017,569.66                   | 320,033.41       |
| MS Adequate Education<br>(Budget Number 120105)      |                                     |                  |                                   |                  |                  |                  |                  |      |                                |                  |
|  | Contractual                         |                  |                                   |                  |                  | 143,392.27       |                  |      |                                |                  |
|  | Subsidies, Loans, Grants            |                  |                                   |                  |                  | 2,280,840,021.99 |                  |      |                                |                  |
|  | Total                               | 2,047,736,695.00 | 218,269,249.00                    | 191,322,855.00   | 2,457,328,799.00 | 2,280,983,414.26 | 2,042,714,165.26 |      | 218,269,249.00                 | 20,000,000.00    |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

|  |                                     | Final Budget            |                                   |                         |                         | Expenditures            |                         |      |                                |                         |
|--|-------------------------------------|-------------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------|--------------------------------|-------------------------|
| Function/Department/<br>Organizational Activity      | Major Expenditure<br>Classification | General<br>Fund         | Education<br>Enhancement<br>Funds | Special<br>Funds        | Total                   | Total                   | General                 | Fund | Education<br>Enhancement Funds | Special<br>Funds        |
| General Fund<br>(Budget Number 124501)               |                                     |                         |                                   |                         |                         |                         |                         |      |                                |                         |
|  | Salaries                            |                         |                                   |                         |                         | 2,269,188.13            |                         |      |                                |                         |
|  | Travel and Subsistence              |                         |                                   |                         |                         | 2,870.60                |                         |      |                                |                         |
|  | Contractual                         |                         |                                   |                         |                         | 1,868,299.84            |                         |      |                                |                         |
|  | Commodities                         |                         |                                   |                         |                         | 92,572.78               |                         |      |                                |                         |
|  | Capital Outlay-Equipment            |                         |                                   |                         |                         | 19,192.44               |                         |      |                                |                         |
|  | Subsidies, Loans, Grants            |                         |                                   |                         |                         | 7,215,262.59            |                         |      |                                |                         |
|  | Total                               | 9,109,232.00            | 493,847.00                        | 2,569,727.35            | 12,172,806.35           | 11,467,386.38           | 9,109,232.00            |      | 493,847.00                     | 1,864,307.38            |
| Educational TV<br>(Budget Number 124701)             |                                     |                         |                                   |                         |                         |                         |                         |      |                                |                         |
|  | Salaries                            |                         |                                   |                         |                         | 5,312,060.30            |                         |      |                                |                         |
|  | Travel and Subsistence              |                         |                                   |                         |                         | 1,791.56                |                         |      |                                |                         |
|  | Contractual                         |                         |                                   |                         |                         | 6,301,883.17            |                         |      |                                |                         |
|  | Commodities                         |                         |                                   |                         |                         | 360,400.36              |                         |      |                                |                         |
|  | Capital Outlay-Equipment            |                         |                                   |                         |                         | 201,280.73              |                         |      |                                |                         |
|  | Total                               | 3,909,155.00            | 2,118,966.00                      | 8,508,697.81            | 14,536,818.81           | 12,177,416.12           | 3,909,155.00            |      | 2,118,966.00                   | 6,149,295.12            |
| <b>Total Public Education</b>                        |                                     | <b>2,251,825,864.00</b> | <b>277,028,277.08</b>             | <b>2,202,089,698.09</b> | <b>4,730,943,839.17</b> | <b>3,642,726,745.04</b> | <b>2,244,085,066.60</b> |      | <b>273,750,980.18</b>          | <b>1,124,890,698.26</b> |
| <b>Higher Education</b>                              |                                     |                         |                                   |                         |                         |                         |                         |      |                                |                         |
| Community College Support<br>(Budget Number 129101)  |                                     |                         |                                   |                         |                         |                         |                         |      |                                |                         |
|  | Subsidies, Loans, Grants            |                         |                                   |                         |                         | 230,905,816.88          |                         |      |                                |                         |
|  | Total                               | 186,787,983.00          | 43,901,900.00                     | 1,000,000.00            | 231,689,883.00          | 230,905,816.88          | 186,787,981.00          |      | 43,901,900.00                  | 215,935.88              |
| MS Community College Board<br>(Budget Number 129102) |                                     |                         |                                   |                         |                         |                         |                         |      |                                |                         |
|  | Salaries                            |                         |                                   |                         |                         | 6,609,662.39            |                         |      |                                |                         |
|  | Travel and Subsistence              |                         |                                   |                         |                         | 71,424.58               |                         |      |                                |                         |
|  | Contractual                         |                         |                                   |                         |                         | 4,282,160.08            |                         |      |                                |                         |
|  | Commodities                         |                         |                                   |                         |                         | 411,338.50              |                         |      |                                |                         |
|  | Capital Outlay-Equipment            |                         |                                   |                         |                         | 435,251.80              |                         |      |                                |                         |
|  | Subsidies, Loans, Grants            |                         |                                   |                         |                         | 52,996,824.39           |                         |      |                                |                         |
|  | Total                               | 5,912,582.00            | 256,000.00                        | 123,425,960.00          | 129,594,542.00          | 64,806,661.74           | 5,808,861.18            |      | 247,519.87                     | 58,750,280.69           |
| IHL System Administration<br>(Budget Number 920001)  |                                     |                         |                                   |                         |                         |                         |                         |      |                                |                         |
|  | Subsidies, Loans, Grants            |                         |                                   |                         |                         | 32,291,838.37           |                         |      |                                |                         |
|  | Total                               | 31,422,779.00           | 830,742.00                        | 42,870,587.00           | 75,124,108.00           | 32,291,838.37           | 31,422,779.00           |      | 830,742.00                     | 38,317.37               |
| IHL General<br>(Budget Number 920002)                |                                     |                         |                                   |                         |                         |                         |                         |      |                                |                         |
|  | Subsidies, Loans, Grants            |                         |                                   |                         |                         | 351,303,431.16          |                         |      |                                |                         |
|  | Total                               | 295,250,811.00          | 56,114,611.00                     | 882,375,782.00          | 1,233,741,204.00        | 351,303,431.16          | 295,188,820.16          |      | 56,114,611.00                  |                         |



State of Mississippi  
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| Final Budget  |                                     | Expenditures          |                                   |                         |                         |                       |         |                       |                                |                      |
|---|-------------------------------------|-----------------------|-----------------------------------|-------------------------|-------------------------|-----------------------|---------|-----------------------|--------------------------------|----------------------|
| Function/Department/<br>Organizational Activity           | Major Expenditure<br>Classification | General<br>Fund       | Education<br>Enhancement<br>Funds | Special<br>Funds        | Total                   | Total                 | General | Fund                  | Education<br>Enhancement Funds | Special<br>Funds     |
| University of MS Medical Center<br>(Budget Number 920003) |                                     |                       |                                   |                         |                         |                       |         |                       |                                |                      |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 173,687,574.00        |         |                       |                                |                      |
|   | Total                               | 158,201,114.00        | 6,888,029.00                      | 1,551,676,049.00        | 1,716,765,192.00        | 173,687,574.00        |         | 158,201,114.00        | 6,888,029.00                   | 8,598,431.00         |
| Student Financial Aid<br>(Budget Number 920010)           |                                     |                       |                                   |                         |                         |                       |         |                       |                                |                      |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 45,802,448.00         |         |                       |                                |                      |
|   | Total                               | 42,085,128.00         |                                   | 5,436,000.00            | 47,521,128.00           | 45,802,448.00         |         | 42,085,128.00         |                                | 3,717,320.00         |
| Ayers Program<br>(Budget Number 920012)                   |                                     |                       |                                   |                         |                         |                       |         |                       |                                |                      |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 800,983.00            |         |                       |                                |                      |
|   | Total                               |                       |                                   | 1,700,983.00            | 1,700,983.00            | 800,983.00            |         |                       |                                | 800,983.00           |
| State Court Education<br>(Budget Number 920013)           |                                     |                       |                                   |                         |                         |                       |         |                       |                                |                      |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 1,699,795.00          |         |                       |                                |                      |
|   | Total                               | 1,699,795.00          |                                   |                         | 1,699,795.00            | 1,699,795.00          |         | 1,699,795.00          |                                |                      |
| Charter School Authority Board<br>(Budget Number 920017)  |                                     |                       |                                   |                         |                         |                       |         |                       |                                |                      |
|   | Salaries                            |                       |                                   |                         |                         | 274,768.01            |         |                       |                                |                      |
|   | Contractual                         |                       |                                   |                         |                         | 252,401.48            |         |                       |                                |                      |
|   | Commodities                         |                       |                                   |                         |                         | 6,933.84              |         |                       |                                |                      |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 576,748.42            |         |                       |                                |                      |
|   | Total                               | 229,890.00            |                                   | 3,000,000.00            | 3,229,890.00            | 1,110,851.75          |         | 229,889.00            |                                | 880,962.75           |
| <b>Total Higher Education</b>                             |                                     | <b>721,590,082.00</b> | <b>107,991,282.00</b>             | <b>2,611,485,361.00</b> | <b>3,441,066,725.00</b> | <b>902,409,399.90</b> |         | <b>721,424,367.34</b> | <b>107,982,801.87</b>          | <b>73,002,230.69</b> |
| <b>Public Health</b>                                      |                                     |                       |                                   |                         |                         |                       |         |                       |                                |                      |
| Health<br>(Budget Number 130101)                          |                                     |                       |                                   |                         |                         |                       |         |                       |                                |                      |
|   | Salaries                            |                       |                                   |                         |                         | 115,798,999.11        |         |                       |                                |                      |
|   | Travel and Subsistence              |                       |                                   |                         |                         | 4,190,349.67          |         |                       |                                |                      |
|   | Contractual                         |                       |                                   |                         |                         | 59,687,721.11         |         |                       |                                |                      |
|   | Commodities                         |                       |                                   |                         |                         | 66,554,180.45         |         |                       |                                |                      |
|   | Capital Outlay-Equipment            |                       |                                   |                         |                         | 1,996,319.67          |         |                       |                                |                      |
|   | Capital Outlay-Wireless             |                       |                                   |                         |                         | 284,313.00            |         |                       |                                |                      |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 230,963,297.59        |         |                       |                                |                      |
|   | Total                               | 31,552,980.00         |                                   | 741,275,591.44          | 772,828,571.44          | 479,475,180.60        |         | 31,179,162.54         |                                | 448,296,018.06       |

State of Mississippi  
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|  |                                     | Final Budget         |                                   |                       |                       | Expenditures          |         |                      |                                |                       |
|--|-------------------------------------|----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|---------|----------------------|--------------------------------|-----------------------|
| Function/Department/<br>Organizational Activity            | Major Expenditure<br>Classification | General<br>Fund      | Education<br>Enhancement<br>Funds | Special<br>Funds      | Total                 | Total                 | General | Fund                 | Education<br>Enhancement Funds | Special<br>Funds      |
| Local Government and Rural Water<br>(Budget Number 130102) |                                     |                      |                                   |                       |                       |                       |         |                      |                                |                       |
|  | Salaries                            |                      |                                   |                       |                       | 564,937.23            |         |                      |                                |                       |
|  | Travel and Subsistence              |                      |                                   |                       |                       | 6,037.48              |         |                      |                                |                       |
|  | Contractual                         |                      |                                   |                       |                       | 121,441.90            |         |                      |                                |                       |
|  | Commodities                         |                      |                                   |                       |                       | 670.44                |         |                      |                                |                       |
|  | Capital Outlay-Equipment            |                      |                                   |                       |                       | 2,858.99              |         |                      |                                |                       |
|  | Subsidies, Loans, Grants            |                      |                                   |                       |                       | 13,633,170.44         |         |                      |                                |                       |
|  | Total                               |                      |                                   | 35,016,019.00         | 35,016,019.00         | 14,329,116.48         |         |                      |                                | 14,329,116.48         |
| <b>Total Public Health</b>                                 |                                     | <b>31,552,980.00</b> |                                   | <b>776,291,610.44</b> | <b>807,844,590.44</b> | <b>493,804,297.08</b> |         | <b>31,179,162.54</b> |                                | <b>462,625,134.54</b> |
| Hospitals and Hospitals Schools                            |                                     |                      |                                   |                       |                       |                       |         |                      |                                |                       |
| Central Office Budget<br>(Budget Number 337101)            |                                     |                      |                                   |                       |                       |                       |         |                      |                                |                       |
|  | Salaries                            |                      |                                   |                       |                       | 5,443,313.33          |         |                      |                                |                       |
|  | Travel and Subsistence              |                      |                                   |                       |                       | 73,241.28             |         |                      |                                |                       |
|  | Contractual                         |                      |                                   |                       |                       | 2,889,753.77          |         |                      |                                |                       |
|  | Commodities                         |                      |                                   |                       |                       | 107,714.95            |         |                      |                                |                       |
|  | Capital Outlay-Equipment            |                      |                                   |                       |                       | 110,047.09            |         |                      |                                |                       |
|  | Subsidies, Loans, Grants            |                      |                                   |                       |                       | 14,324,016.41         |         |                      |                                |                       |
|  | Total                               | 2,442,325.00         |                                   | 32,202,275.00         | 34,644,600.00         | 22,948,086.83         |         | 2,442,325.00         |                                | 20,505,761.83         |
| Service Budget<br>(Budget Number 337102)                   |                                     |                      |                                   |                       |                       |                       |         |                      |                                |                       |
|  | Salaries                            |                      |                                   |                       |                       | 1,425,272.14          |         |                      |                                |                       |
|  | Travel and Subsistence              |                      |                                   |                       |                       | 9,262.50              |         |                      |                                |                       |
|  | Contractual                         |                      |                                   |                       |                       | 886,183.97            |         |                      |                                |                       |
|  | Commodities                         |                      |                                   |                       |                       | 5,831.20              |         |                      |                                |                       |
|  | Subsidies, Loans, Grants            |                      |                                   |                       |                       | 99,674,499.37         |         |                      |                                |                       |
|  | Total                               | 64,738,872.00        |                                   | 44,221,893.00         | 108,960,765.00        | 102,001,049.18        |         | 64,651,877.58        |                                | 37,349,171.60         |
| East MS State Hospital<br>(Budget Number 337201)           |                                     |                      |                                   |                       |                       |                       |         |                      |                                |                       |
|  | Salaries                            |                      |                                   |                       |                       | 43,926,311.41         |         |                      |                                |                       |
|  | Travel and Subsistence              |                      |                                   |                       |                       | 2,606.27              |         |                      |                                |                       |
|  | Contractual                         |                      |                                   |                       |                       | 16,989,823.20         |         |                      |                                |                       |
|  | Commodities                         |                      |                                   |                       |                       | 4,880,789.31          |         |                      |                                |                       |
|  | Capital Outlay-Other Direct         |                      |                                   |                       |                       | 1,589.50              |         |                      |                                |                       |
|  | Capital Outlay-Equipment            |                      |                                   |                       |                       | 664,601.29            |         |                      |                                |                       |
|  | Capital Outlay-Vehicle              |                      |                                   |                       |                       | 134,032.80            |         |                      |                                |                       |
|  | Subsidies, Loans, Grants            |                      |                                   |                       |                       | 8,102,185.52          |         |                      |                                |                       |
|  | Total                               | 42,081,635.00        |                                   | 45,335,619.08         | 87,417,254.08         | 74,701,939.30         |         | 42,024,443.77        |                                | 32,677,495.53         |

State of Mississippi  
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|  |                                     | Final Budget          |                                   |                       |                       | Expenditures          |                       |      |                                |                       |
|--|-------------------------------------|-----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------|--------------------------------|-----------------------|
| Function/Department/<br>Organizational Activity    | Major Expenditure<br>Classification | General<br>Fund       | Education<br>Enhancement<br>Funds | Special<br>Funds      | Total                 | Total                 | General               | Fund | Education<br>Enhancement Funds | Special<br>Funds      |
| Ellisville State School<br>(Budget Number 337301)  |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
|  | Salaries                            |                       |                                   |                       |                       | 59,118,306.99         |                       |      |                                |                       |
|  | Travel and Subsistence              |                       |                                   |                       |                       | 261.20                |                       |      |                                |                       |
|  | Contractual                         |                       |                                   |                       |                       | 8,184,029.98          |                       |      |                                |                       |
|  | Commodities                         |                       |                                   |                       |                       | 6,188,390.29          |                       |      |                                |                       |
|  | Capital Outlay-Equipment            |                       |                                   |                       |                       | 834,696.31            |                       |      |                                |                       |
|  | Capital Outlay-Vehicle              |                       |                                   |                       |                       | 192,521.00            |                       |      |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 18,469,813.52         |                       |      |                                |                       |
|  | Total                               | 16,016,412.00         |                                   | 85,952,935.00         | 101,969,347.00        | 92,988,019.29         | 16,016,412.00         |      |                                | 76,971,607.29         |
| General Funds<br>(Budget Number 337401)            |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
|  | Salaries                            |                       |                                   |                       |                       | 68,377,782.62         |                       |      |                                |                       |
|  | Travel and Subsistence              |                       |                                   |                       |                       | 3,024.86              |                       |      |                                |                       |
|  | Contractual                         |                       |                                   |                       |                       | 13,740,560.90         |                       |      |                                |                       |
|  | Commodities                         |                       |                                   |                       |                       | 5,095,565.31          |                       |      |                                |                       |
|  | Capital Outlay-Other Direct         |                       |                                   |                       |                       | 318,653.45            |                       |      |                                |                       |
|  | Capital Outlay-Equipment            |                       |                                   |                       |                       | 436,527.42            |                       |      |                                |                       |
|  | Capital Outlay-Vehicle              |                       |                                   |                       |                       | 31,248.00             |                       |      |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 8,364,573.90          |                       |      |                                |                       |
|  | Total                               | 60,446,157.00         |                                   | 49,940,029.28         | 110,386,186.28        | 96,367,936.46         | 60,446,072.56         |      |                                | 35,921,863.90         |
| Boswell Treasury Account<br>(Budget Number 338201) |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
|  | Salaries                            |                       |                                   |                       |                       | 59,879,421.28         |                       |      |                                |                       |
|  | Travel and Subsistence              |                       |                                   |                       |                       | 20,725.45             |                       |      |                                |                       |
|  | Contractual                         |                       |                                   |                       |                       | 11,983,838.23         |                       |      |                                |                       |
|  | Commodities                         |                       |                                   |                       |                       | 5,757,240.47          |                       |      |                                |                       |
|  | Capital Outlay-Equipment            |                       |                                   |                       |                       | 635,470.69            |                       |      |                                |                       |
|  | Capital Outlay-Vehicle              |                       |                                   |                       |                       | 244,888.00            |                       |      |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 13,824,573.19         |                       |      |                                |                       |
|  | Total                               | 15,913,541.00         |                                   | 85,249,571.00         | 101,163,112.00        | 92,346,157.31         | 15,913,541.00         |      |                                | 76,432,616.31         |
| North MS Regional Center<br>(Budget Number 338501) |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
|  | Salaries                            |                       |                                   |                       |                       | 40,880,777.04         |                       |      |                                |                       |
|  | Travel and Subsistence              |                       |                                   |                       |                       | 6,900.29              |                       |      |                                |                       |
|  | Contractual                         |                       |                                   |                       |                       | 5,821,277.97          |                       |      |                                |                       |
|  | Commodities                         |                       |                                   |                       |                       | 4,780,460.32          |                       |      |                                |                       |
|  | Capital Outlay-Equipment            |                       |                                   |                       |                       | 98,174.94             |                       |      |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 10,767,671.27         |                       |      |                                |                       |
|  | Total                               | 9,985,714.00          |                                   | 58,989,457.00         | 68,975,171.00         | 62,355,261.83         | 9,985,714.00          |      |                                | 52,369,547.83         |
| <b>Total Hospitals and Hospital Schools</b>        |                                     | <b>211,624,656.00</b> |                                   | <b>401,891,779.36</b> | <b>613,516,435.36</b> | <b>543,708,450.20</b> | <b>211,480,385.91</b> |      |                                | <b>332,228,064.29</b> |

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| Final Budget  |                                     | Expenditures    |                                   |                  |               |               |         |              |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|---------|--------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity             | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total         | Total         | General | Fund         | Education<br>Enhancement Funds | Special<br>Funds |
| <b>Agriculture, Commerce and Economic Development</b>       |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
| MDAC Support<br>(Budget Number 140101)                      |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 11,857,968.51 |         |              |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |               | 31,704.32     |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 5,542,926.56  |         |              |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 967,884.70    |         |              |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |               | 385,479.63    |         |              |                                |                  |
|   | Capital Outlay-Vehicle              |                 |                                   |                  |               | 251,700.80    |         |              |                                |                  |
|   | Capital Outlay-Wireless             |                 |                                   |                  |               | 1,148.98      |         |              |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 14,539,638.13 |         |              |                                |                  |
|   | Total                               | 7,204,629.00    |                                   | 27,131,691.07    | 34,336,320.07 | 33,578,451.63 |         | 7,202,717.50 |                                | 26,375,734.13    |
| Beaver Control Assistance Program<br>(Budget Number 140102) |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 924,948.20    |         |              |                                |                  |
|   | Total                               |                 |                                   | 1,100,000.00     | 1,100,000.00  | 924,948.20    |         |              |                                | 924,948.20       |
| MS Egg Marketing Board<br>(Budget Number 140103)            |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 44,060.21     |         |              |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 13,454.27     |         |              |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 6,690.00      |         |              |                                |                  |
|   | Total                               |                 |                                   | 74,805.00        | 74,805.00     | 64,204.48     |         |              |                                | 64,204.48        |
| Dixie Nat'l/Lvst Shows<br>(Budget Number 140109)            |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 545,307.12    |         |              |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 82,063.55     |         |              |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 83,053.65     |         |              |                                |                  |
|   | Total                               | 201,540.00      |                                   | 954,150.00       | 1,155,690.00  | 710,424.32    |         | 193,168.67   |                                | 517,255.65       |
| Board of Animal Health<br>(Budget Number 140501)            |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 1,573,731.74  |         |              |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |               | 1,783.60      |         |              |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 218,259.19    |         |              |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 86,502.04     |         |              |                                |                  |
|   | Capital Outlay-Other Direct         |                 |                                   |                  |               | 2,140.00      |         |              |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |               | 12,201.98     |         |              |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 107,298.09    |         |              |                                |                  |
|   | Total                               | 1,137,883.00    |                                   | 1,017,214.00     | 2,155,097.00  | 2,001,916.64  |         | 1,137,867.01 |                                | 864,049.63       |

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| Final Budget   |                                     | Expenditures          |                                   |                       |                       |                       |                       |      |                                |                       |
|--|-------------------------------------|-----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------|--------------------------------|-----------------------|
| Function/Department/<br>Organizational Activity              | Major Expenditure<br>Classification | General<br>Fund       | Education<br>Enhancement<br>Funds | Special<br>Funds      | Total                 | Total                 | General               | Fund | Education<br>Enhancement Funds | Special<br>Funds      |
| MDA Budgeted Funds Appr<br>(Budget Number 141101)            |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
|  | Salaries                            |                       |                                   |                       |                       | 15,426,303.94         |                       |      |                                |                       |
|  | Travel and Subsistence              |                       |                                   |                       |                       | 115,762.86            |                       |      |                                |                       |
|  | Contractual                         |                       |                                   |                       |                       | 11,616,297.72         |                       |      |                                |                       |
|  | Commodities                         |                       |                                   |                       |                       | 377,989.00            |                       |      |                                |                       |
|  | Capital Outlay-Equipment            |                       |                                   |                       |                       | 253,475.68            |                       |      |                                |                       |
|  | Capital Outlay-Wireless             |                       |                                   |                       |                       | 324.70                |                       |      |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 299,675,615.38        |                       |      |                                |                       |
|  | Total                               | 20,106,646.00         |                                   | 329,358,351.71        | 349,464,997.71        | 327,465,769.28        | 19,998,280.47         |      |                                | 307,467,488.81        |
| COOP Extension Serv MSU<br>(Budget Number 920004)            |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 30,189,497.00         |                       |      |                                |                       |
|  | Total                               | 29,214,252.00         | 975,245.00                        | 12,889,830.00         | 43,079,327.00         | 30,189,497.00         | 29,214,252.00         |      | 975,245.00                     |                       |
| AG and Forestry Experiment Station<br>(Budget Number 920005) |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 22,566,445.00         |                       |      |                                |                       |
|  | Total                               | 21,400,867.00         | 1,165,578.00                      | 9,069,603.00          | 31,636,048.00         | 22,566,445.00         | 21,400,867.00         |      | 1,165,578.00                   |                       |
| ASU Experiment Station<br>(Budget Number 920006)             |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 6,273,001.00          |                       |      |                                |                       |
|  | Total                               | 6,188,679.00          | 19,322.00                         | 65,000.00             | 6,273,001.00          | 6,273,001.00          | 6,188,679.00          |      | 19,322.00                      | 65,000.00             |
| Forest Product Utilization<br>(Budget Number 920009)         |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 5,632,070.00          |                       |      |                                |                       |
|  | Total                               | 5,379,065.00          | 253,005.00                        | 911,059.00            | 6,543,129.00          | 5,632,070.00          | 5,379,065.00          |      | 253,005.00                     |                       |
| College of Vet Medicine<br>(Budget Number 920011)            |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 17,494,212.00         |                       |      |                                |                       |
|  | Total                               | 16,941,292.00         | 552,920.00                        | 24,328,657.00         | 41,822,869.00         | 17,494,212.00         | 16,941,292.00         |      | 552,920.00                     |                       |
| <b>Total Agriculture, Commerce and Economic Developme</b>    |                                     | <b>107,774,853.00</b> | <b>2,966,070.00</b>               | <b>406,900,360.78</b> | <b>517,641,283.78</b> | <b>446,900,939.55</b> | <b>107,656,188.65</b> |      | <b>2,966,070.00</b>            | <b>336,278,680.90</b> |
| <b>Conservation and Recreation</b>                           |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
| DMR Operations<br>(Budget Number 145001)                     |                                     |                       |                                   |                       |                       |                       |                       |      |                                |                       |
|  | Salaries                            |                       |                                   |                       |                       | 8,505,959.46          |                       |      |                                |                       |
|  | Travel and Subsistence              |                       |                                   |                       |                       | 12,719.52             |                       |      |                                |                       |
|  | Contractual                         |                       |                                   |                       |                       | 2,876,997.95          |                       |      |                                |                       |
|  | Commodities                         |                       |                                   |                       |                       | 710,735.91            |                       |      |                                |                       |
|  | Capital Outlay-Equipment            |                       |                                   |                       |                       | 376,351.82            |                       |      |                                |                       |
|  | Capital Outlay-Vehicle              |                       |                                   |                       |                       | 164,228.77            |                       |      |                                |                       |
|  | Capital Outlay-Wireless             |                       |                                   |                       |                       | 484.99                |                       |      |                                |                       |
|  | Subsidies, Loans, Grants            |                       |                                   |                       |                       | 5,777,076.46          |                       |      |                                |                       |
|  | Total                               | 1,041,609.00          |                                   | 51,491,848.00         | 52,533,457.00         | 18,424,554.88         | 1,041,609.00          |      |                                | 17,382,945.88         |

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|   |                                     | Final Budget    |                                   |                  |               | Expenditures  |         |               |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|---------|---------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total         | Total         | General | Fund          | Education<br>Enhancement Funds | Special<br>Funds |
| Tidelands Trust Fund<br>(Budget Number 145002)  |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 980,556.31    |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |               | 188.37        |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 683,273.85    |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 81,088.85     |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |               | 29,177.48     |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 5,609,366.47  |         |               |                                |                  |
|   | Total                               |                 |                                   | 9,349,277.00     | 9,349,277.00  | 7,383,651.33  |         |               |                                | 7,383,651.33     |
| Forestry Commission<br>(Budget Number 145101)   |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 13,917,182.45 |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |               | 80,127.60     |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 2,256,247.40  |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 1,330,533.94  |         |               |                                |                  |
|   | Capital Outlay-Other Direct         |                 |                                   |                  |               | 9,572.00      |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |               | 104,597.72    |         |               |                                |                  |
|   | Capital Outlay-Vehicle              |                 |                                   |                  |               | 1,786,291.20  |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 6,891,501.68  |         |               |                                |                  |
|   | Total                               | 13,762,827.00   |                                   | 18,084,610.00    | 31,847,437.00 | 26,376,053.99 |         | 13,761,218.83 |                                | 12,614,835.16    |
| MDWFP Appr Unit 2463<br>(Budget Number 146401)  |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 26,951,486.77 |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |               | 19,944.45     |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 14,247,591.77 |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 3,991,836.39  |         |               |                                |                  |
|   | Capital Outlay-Other Direct         |                 |                                   |                  |               | 5,433,700.38  |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |               | 1,307,124.91  |         |               |                                |                  |
|   | Capital Outlay-Vehicle              |                 |                                   |                  |               | 118,505.00    |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 3,066,341.92  |         |               |                                |                  |
|   | Total                               | 5,691,294.00    | 125,335.00                        | 69,899,099.00    | 75,715,728.00 | 55,136,531.59 |         | 5,691,293.53  | 125,335.00                     | 49,319,903.06    |
| Special Projects<br>(Budget Number 146402)      |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 107,573.11    |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 106,992.59    |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |               | 270,810.16    |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 250,000.00    |         |               |                                |                  |
|   | Total                               |                 |                                   | 1,750,000.00     | 1,750,000.00  | 735,375.86    |         |               |                                | 735,375.86       |
| Motor Vehicle Fund<br>(Budget Number 146403)    |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 6,888.50      |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 2,592.00      |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |               | 93,902.00     |         |               |                                |                  |
|   | Capital Outlay-Vehicle              |                 |                                   |                  |               | 847,622.00    |         |               |                                |                  |
|   | Total                               |                 |                                   | 1,300,000.00     | 1,300,000.00  | 951,004.50    |         |               |                                | 951,004.50       |

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|   |                                     | Final Budget    |                                   |                  |                | Expenditures   |         |               |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|----------------|----------------|---------|---------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity     | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total          | Total          | General | Fund          | Education<br>Enhancement Funds | Special<br>Funds |
| Environmental Quality<br>(Budget Number 147001)     |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |                | 28,187,646.18  |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |                | 99,257.91      |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 36,855,168.56  |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |                | 608,514.31     |         |               |                                |                  |
|   | Capital Outlay-Other Direct         |                 |                                   |                  |                | 672,898.99     |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |                | 436,002.35     |         |               |                                |                  |
|   | Capital Outlay-Wireless             |                 |                                   |                  |                | 1,063.99       |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 71,584,777.12  |         |               |                                |                  |
|   | Total                               | 10,177,111.00   |                                   | 291,664,214.00   | 301,841,325.00 | 138,445,329.41 |         | 10,177,092.86 |                                | 128,268,236.55   |
| General Fund<br>(Budget Number 147201)              |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |                | 199,387.44     |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 55,579.14      |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |                | 62,732.76      |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 2,985.67       |         |               |                                |                  |
|   | Total                               | 268,081.00      |                                   | 91,162.00        | 359,243.00     | 320,685.01     |         | 267,001.08    |                                | 53,683.93        |
| MDAH Operations<br>(Budget Number 147501)           |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |                | 8,166,699.52   |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |                | 12,541.40      |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 1,666,332.33   |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |                | 389,773.00     |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |                | 494,901.25     |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 2,267,404.86   |         |               |                                |                  |
|   | Total                               | 9,168,140.00    |                                   | 10,152,753.21    | 19,320,893.21  | 12,997,652.36  |         | 9,167,983.64  |                                | 3,829,668.72     |
| MDAH Oral History Project<br>(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<br>(Budget Number 148601)     |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |                | 834,427.02     |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |                | 5,741.37       |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 4,268,084.74   |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |                | 25,091.58      |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |                | 20,732.96      |         |               |                                |                  |
|   | Capital Outlay-Vehicle              |                 |                                   |                  |                | 26,781.00      |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 2,741,971.25   |         |               |                                |                  |
|   | Total                               | 527,796.00      |                                   | 83,753,348.45    | 84,281,144.45  | 7,922,829.92   |         | 527,796.00    |                                | 7,395,033.92     |

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|  |                                     | Final Budget         |                                   |                       |                       | Expenditures          |         |                      |                                |                       |
|--|-------------------------------------|----------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|---------|----------------------|--------------------------------|-----------------------|
| Function/Department/<br>Organizational Activity    | Major Expenditure<br>Classification | General<br>Fund      | Education<br>Enhancement<br>Funds | Special<br>Funds      | Total                 | Total                 | General | Fund                 | Education<br>Enhancement Funds | Special<br>Funds      |
| MSOGB Conservation Fund<br>(Budget Number 149101)  |                                     |                      |                                   |                       |                       |                       |         |                      |                                |                       |
|  | Salaries                            |                      |                                   |                       |                       | 1,781,917.74          |         |                      |                                |                       |
|  | Travel and Subsistence              |                      |                                   |                       |                       | 23,813.27             |         |                      |                                |                       |
|  | Contractual                         |                      |                                   |                       |                       | 307,150.15            |         |                      |                                |                       |
|  | Commodities                         |                      |                                   |                       |                       | 67,719.50             |         |                      |                                |                       |
|  | Capital Outlay-Equipment            |                      |                                   |                       |                       | 22,194.13             |         |                      |                                |                       |
|  | Capital Outlay-Vehicle              |                      |                                   |                       |                       | 50,630.00             |         |                      |                                |                       |
|  | Total                               | 2,036,824.00         |                                   | 258,719.20            | 2,295,543.20          | 2,253,424.79          |         | 2,033,380.64         |                                | 220,044.15            |
| TN Tombigbee Waterway<br>(Budget Number 548301)    |                                     |                      |                                   |                       |                       |                       |         |                      |                                |                       |
|  | Salaries                            |                      |                                   |                       |                       | 146,125.00            |         |                      |                                |                       |
|  | Total                               | 146,125.00           |                                   | 272,479.00            | 418,604.00            | 146,125.00            |         | 146,125.00           |                                |                       |
| <b>Total Conservation and Recreation</b>           |                                     | <b>42,865,555.00</b> | <b>125,335.00</b>                 | <b>538,067,509.86</b> | <b>581,058,399.86</b> | <b>271,138,966.64</b> |         | <b>42,859,248.58</b> | <b>125,335.00</b>              | <b>228,154,383.06</b> |
| <b>Insurance and Banking</b>                       |                                     |                      |                                   |                       |                       |                       |         |                      |                                |                       |
| Academy Operations<br>(Budget Number 150101)       |                                     |                      |                                   |                       |                       |                       |         |                      |                                |                       |
|  | Salaries                            |                      |                                   |                       |                       | 3,853,593.27          |         |                      |                                |                       |
|  | Travel and Subsistence              |                      |                                   |                       |                       | 29,255.18             |         |                      |                                |                       |
|  | Contractual                         |                      |                                   |                       |                       | 442,206.37            |         |                      |                                |                       |
|  | Commodities                         |                      |                                   |                       |                       | 455,794.22            |         |                      |                                |                       |
|  | Capital Outlay-Equipment            |                      |                                   |                       |                       | 728,589.24            |         |                      |                                |                       |
|  | Subsidies, Loans, Grants            |                      |                                   |                       |                       | 20,140.62             |         |                      |                                |                       |
|  | Total                               | 4,968,718.00         |                                   | 1,479,926.98          | 6,448,644.98          | 5,529,578.90          |         | 4,870,234.85         |                                | 659,344.05            |
| Licensing and Regulation<br>(Budget Number 150102) |                                     |                      |                                   |                       |                       |                       |         |                      |                                |                       |
|  | Salaries                            |                      |                                   |                       |                       | 9,297,166.24          |         |                      |                                |                       |
|  | Travel and Subsistence              |                      |                                   |                       |                       | 49,924.87             |         |                      |                                |                       |
|  | Contractual                         |                      |                                   |                       |                       | 1,509,899.32          |         |                      |                                |                       |
|  | Commodities                         |                      |                                   |                       |                       | 265,584.73            |         |                      |                                |                       |
|  | Capital Outlay-Equipment            |                      |                                   |                       |                       | 4,500.99              |         |                      |                                |                       |
|  | Total                               | 11,073,566.00        |                                   | 409,734.10            | 11,483,300.10         | 11,127,375.15         |         | 11,048,437.28        |                                | 78,937.87             |
| Rural Fire Truck ACQ<br>(Budget Number 150104)     |                                     |                      |                                   |                       |                       |                       |         |                      |                                |                       |
|  | Subsidies, Loans, Grants            |                      |                                   |                       |                       | 1,260,000.00          |         |                      |                                |                       |
|  | Total                               |                      |                                   | 3,540,000.00          | 3,540,000.00          | 1,260,000.00          |         |                      |                                | 1,260,000.00          |



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|  |                                     | Final Budget         |                                   |                      |                      | Expenditures         |         |                      |                                |                      |
|--|-------------------------------------|----------------------|-----------------------------------|----------------------|----------------------|----------------------|---------|----------------------|--------------------------------|----------------------|
| Function/Department/<br>Organizational Activity  | Major Expenditure<br>Classification | General<br>Fund      | Education<br>Enhancement<br>Funds | Special<br>Funds     | Total                | Total                | General | Fund                 | Education<br>Enhancement Funds | Special<br>Funds     |
| DBFC Appropriation<br>(Budget Number 151101)     |                                     |                      |                                   |                      |                      |                      |         |                      |                                |                      |
|  | Salaries                            |                      |                                   |                      |                      | 7,946,451.64         |         |                      |                                |                      |
|  | Travel and Subsistence              |                      |                                   |                      |                      | 45,711.33            |         |                      |                                |                      |
|  | Contractual                         |                      |                                   |                      |                      | 936,108.88           |         |                      |                                |                      |
|  | Commodities                         |                      |                                   |                      |                      | 58,052.25            |         |                      |                                |                      |
|  | Capital Outlay-Equipment            |                      |                                   |                      |                      | 9,680.07             |         |                      |                                |                      |
|  | Total                               |                      |                                   | 11,100,079.00        | 11,100,079.00        | 8,996,004.17         |         |                      |                                | 8,996,004.17         |
| Administration<br>(Budget Number 153101)         |                                     |                      |                                   |                      |                      |                      |         |                      |                                |                      |
|  | Salaries                            |                      |                                   |                      |                      | 10,419,598.07        |         |                      |                                |                      |
|  | Travel and Subsistence              |                      |                                   |                      |                      | 4,977.58             |         |                      |                                |                      |
|  | Contractual                         |                      |                                   |                      |                      | 5,137,741.53         |         |                      |                                |                      |
|  | Commodities                         |                      |                                   |                      |                      | 135,609.30           |         |                      |                                |                      |
|  | Capital Outlay-Equipment            |                      |                                   |                      |                      | 123,562.06           |         |                      |                                |                      |
|  | Total                               |                      |                                   | 19,409,049.00        | 19,409,049.00        | 15,821,488.54        |         |                      |                                | 15,821,488.54        |
| <b>Total Insurance and Banking</b>               |                                     | <b>16,042,284.00</b> |                                   | <b>35,938,789.08</b> | <b>51,981,073.08</b> | <b>42,734,446.76</b> |         | <b>15,918,672.13</b> |                                | <b>26,815,774.63</b> |
| <b>Corrections</b>                               |                                     |                      |                                   |                      |                      |                      |         |                      |                                |                      |
| DOC Central Office<br>(Budget Number 155101)     |                                     |                      |                                   |                      |                      |                      |         |                      |                                |                      |
|  | Salaries                            |                      |                                   |                      |                      | 11,652,651.06        |         |                      |                                |                      |
|  | Travel and Subsistence              |                      |                                   |                      |                      | 32,039.11            |         |                      |                                |                      |
|  | Contractual                         |                      |                                   |                      |                      | 13,813,500.51        |         |                      |                                |                      |
|  | Commodities                         |                      |                                   |                      |                      | 8,505,215.51         |         |                      |                                |                      |
|  | Capital Outlay-Equipment            |                      |                                   |                      |                      | 5,014,679.94         |         |                      |                                |                      |
|  | Capital Outlay-Vehicle              |                      |                                   |                      |                      | 202,041.00           |         |                      |                                |                      |
|  | Subsidies, Loans, Grants            |                      |                                   |                      |                      | 9,354,452.77         |         |                      |                                |                      |
|  | Total                               | 26,826,487.79        |                                   | 27,372,544.45        | 54,199,032.24        | 48,574,579.90        |         | 26,344,908.71        |                                | 22,229,671.19        |
| DOC Farming Operations<br>(Budget Number 155102) |                                     |                      |                                   |                      |                      |                      |         |                      |                                |                      |
|  | Salaries                            |                      |                                   |                      |                      | 218,639.76           |         |                      |                                |                      |
|  | Contractual                         |                      |                                   |                      |                      | 706,696.82           |         |                      |                                |                      |
|  | Commodities                         |                      |                                   |                      |                      | 1,031,561.36         |         |                      |                                |                      |
|  | Capital Outlay-Other Direct         |                      |                                   |                      |                      | 6,958.98             |         |                      |                                |                      |
|  | Capital Outlay-Equipment            |                      |                                   |                      |                      | 63,819.50            |         |                      |                                |                      |
|  | Total                               |                      |                                   | 2,557,014.00         | 2,557,014.00         | 2,027,676.42         |         |                      |                                | 2,027,676.42         |
| DOC Parole Board<br>(Budget Number 155103)       |                                     |                      |                                   |                      |                      |                      |         |                      |                                |                      |
|  | Salaries                            |                      |                                   |                      |                      | 604,801.58           |         |                      |                                |                      |
|  | Travel and Subsistence              |                      |                                   |                      |                      | 10,182.05            |         |                      |                                |                      |
|  | Contractual                         |                      |                                   |                      |                      | 3,611.53             |         |                      |                                |                      |
|  | Total                               | 618,595.16           |                                   |                      | 618,595.16           | 618,595.16           |         | 618,595.16           |                                |                      |

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| Final Budget  |                                     | Expenditures    |                                   |                  |               |               |         |               |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|---------|---------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity     | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total         | Total         | General | Fund          | Education<br>Enhancement Funds | Special<br>Funds |
| DOC Medical Services<br>(Budget Number 155104)      |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 135,427.87    |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 85,969,027.67 |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 381,327.64    |         |               |                                |                  |
|   | Total                               | 78,263,112.42   |                                   | 8,365,312.00     | 86,628,424.42 | 86,485,783.18 |         | 78,260,480.69 |                                | 8,225,302.49     |
| DOC Private Prisons<br>(Budget Number 155105)       |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 39,546,101.25 |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 29,795,030.40 |         |               |                                |                  |
|   | Total                               | 63,833,397.65   |                                   | 5,507,734.00     | 69,341,131.65 | 69,341,131.65 |         | 63,833,397.65 |                                | 5,507,734.00     |
| DOC Regional Facilities<br>(Budget Number 155106)   |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 44,940,799.18 |         |               |                                |                  |
|   | Total                               | 39,629,976.18   |                                   | 7,760,274.00     | 47,390,250.18 | 44,940,799.18 |         | 39,629,976.18 |                                | 5,310,823.00     |
| DOC Local Confinement<br>(Budget Number 155107)     |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 10,405,196.65 |         |               |                                |                  |
|   | Total                               | 7,779,026.65    |                                   | 2,626,170.00     | 10,405,196.65 | 10,405,196.65 |         | 7,779,026.65  |                                | 2,626,170.00     |
| DOC Community Corrections<br>(Budget Number 155108) |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 27,674,271.52 |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |               | 77,074.32     |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 5,749,925.78  |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 290,601.94    |         |               |                                |                  |
|   | Total                               | 24,441,059.56   |                                   | 12,980,756.00    | 37,421,815.56 | 33,791,873.56 |         | 24,321,701.29 |                                | 9,470,172.27     |
| DOC Central MS Correction<br>(Budget Number 155109) |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 21,704,788.73 |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |               | 5,905.67      |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 5,271,424.10  |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 1,535,708.36  |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |               | 18,788.31     |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |               | 432,396.40    |         |               |                                |                  |
|   | Total                               | 27,834,801.29   |                                   | 1,628,600.44     | 29,463,401.73 | 28,969,011.57 |         | 27,547,544.31 |                                | 1,421,467.26     |
| DOC Parchman<br>(Budget Number 155110)              |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |               | 19,173,477.75 |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |               | 11,036.43     |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |               | 4,592,242.71  |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 919,282.87    |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |               | 4,066.98      |         |               |                                |                  |
|   | Total                               | 23,168,900.37   |                                   | 2,455,236.61     | 25,624,136.98 | 24,700,106.74 |         | 22,946,120.44 |                                | 1,753,986.30     |

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| Final Budget                                      |                                     | Expenditures          |                                   |                      |                       |                       |         |                       |                                |                      |
|---|-------------------------------------|-----------------------|-----------------------------------|----------------------|-----------------------|-----------------------|---------|-----------------------|--------------------------------|----------------------|
| Function/Department/<br>Organizational Activity   | Major Expenditure<br>Classification | General<br>Fund       | Education<br>Enhancement<br>Funds | Special<br>Funds     | Total                 | Total                 | General | Fund                  | Education<br>Enhancement Funds | Special<br>Funds     |
| DOC South MS Correction<br>(Budget Number 155111) |                                     |                       |                                   |                      |                       |                       |         |                       |                                |                      |
|   | Salaries                            |                       |                                   |                      |                       | 13,252,482.52         |         |                       |                                |                      |
|   | Travel and Subsistence              |                       |                                   |                      |                       | 11,598.52             |         |                       |                                |                      |
|   | Contractual                         |                       |                                   |                      |                       | 4,507,982.64          |         |                       |                                |                      |
|   | Commodities                         |                       |                                   |                      |                       | 1,002,632.02          |         |                       |                                |                      |
|   | Total                               | 18,503,628.93         |                                   | 706,732.79           | 19,210,361.72         | 18,774,695.70         |         | 18,306,542.91         |                                | 468,152.79           |
| <b>Total Corrections</b>                          |                                     | <b>310,898,986.00</b> |                                   | <b>71,960,374.29</b> | <b>382,859,360.29</b> | <b>368,629,449.71</b> |         | <b>309,588,293.99</b> |                                | <b>59,041,155.72</b> |
| Social Welfare                                    |                                     |                       |                                   |                      |                       |                       |         |                       |                                |                      |
| Medicaid Admin/Medical<br>(Budget Number 162801)  |                                     |                       |                                   |                      |                       |                       |         |                       |                                |                      |
|   | Salaries                            |                       |                                   |                      |                       | 49,412,381.52         |         |                       |                                |                      |
|   | Travel and Subsistence              |                       |                                   |                      |                       | 172,980.67            |         |                       |                                |                      |
|   | Contractual                         |                       |                                   |                      |                       | 117,409,282.23        |         |                       |                                |                      |
|   | Commodities                         |                       |                                   |                      |                       | 700,192.04            |         |                       |                                |                      |
|   | Capital Outlay-Equipment            |                       |                                   |                      |                       | 479,671.09            |         |                       |                                |                      |
|   | Subsidies, Loans, Grants            |                       |                                   |                      |                       | 5,985,858,176.66      |         |                       |                                |                      |
|   | Total                               | 750,895,203.00        |                                   | 5,860,711,324.00     | 6,611,606,527.00      | 6,154,032,684.21      |         | 750,895,203.00        |                                | 5,403,137,481.21     |
| MDRS Appropriated Funds<br>(Budget Number 163501) |                                     |                       |                                   |                      |                       |                       |         |                       |                                |                      |
|   | Salaries                            |                       |                                   |                      |                       | 51,281,531.02         |         |                       |                                |                      |
|   | Travel and Subsistence              |                       |                                   |                      |                       | 428,612.20            |         |                       |                                |                      |
|   | Contractual                         |                       |                                   |                      |                       | 12,343,162.07         |         |                       |                                |                      |
|   | Commodities                         |                       |                                   |                      |                       | 887,831.34            |         |                       |                                |                      |
|   | Capital Outlay-Equipment            |                       |                                   |                      |                       | 768,917.47            |         |                       |                                |                      |
|   | Capital Outlay-Vehicle              |                       |                                   |                      |                       | 29,184.00             |         |                       |                                |                      |
|   | Subsidies, Loans, Grants            |                       |                                   |                      |                       | 107,671,211.82        |         |                       |                                |                      |
|   | Total                               | 23,217,011.00         |                                   | 211,389,657.00       | 234,606,668.00        | 173,410,449.92        |         | 22,944,218.58         |                                | 150,466,231.34       |
| DHS Consolidated<br>(Budget Number 165101)        |                                     |                       |                                   |                      |                       |                       |         |                       |                                |                      |
|   | Salaries                            |                       |                                   |                      |                       | 79,388,973.33         |         |                       |                                |                      |
|   | Travel and Subsistence              |                       |                                   |                      |                       | 390,233.26            |         |                       |                                |                      |
|   | Contractual                         |                       |                                   |                      |                       | 74,402,877.81         |         |                       |                                |                      |
|   | Commodities                         |                       |                                   |                      |                       | 1,258,491.53          |         |                       |                                |                      |
|   | Capital Outlay-Equipment            |                       |                                   |                      |                       | 467,487.28            |         |                       |                                |                      |
|   | Subsidies, Loans, Grants            |                       |                                   |                      |                       | 1,328,395,397.41      |         |                       |                                |                      |
|   | Total                               | 67,463,586.00         |                                   | 1,701,448,245.02     | 1,768,911,831.02      | 1,484,303,460.62      |         | 67,372,514.85         |                                | 1,416,930,945.77     |

State of Mississippi  
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|   |                                     | Final Budget          |                                   |                         |                         | Expenditures            |         |                       |                                |                         |
|---|-------------------------------------|-----------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|---------|-----------------------|--------------------------------|-------------------------|
| Function/Department/<br>Organizational Activity     | Major Expenditure<br>Classification | General<br>Fund       | Education<br>Enhancement<br>Funds | Special<br>Funds        | Total                   | Total                   | General | Fund                  | Education<br>Enhancement Funds | Special<br>Funds        |
| <b>MDCPS</b>  |                                     |                       |                                   |                         |                         |                         |         |                       |                                |                         |
| (Budget Number 165103)                              |                                     |                       |                                   |                         |                         |                         |         |                       |                                |                         |
|   | Salaries                            |                       |                                   |                         |                         | 75,153,517.56           |         |                       |                                |                         |
|   | Travel and Subsistence              |                       |                                   |                         |                         | 4,818,698.34            |         |                       |                                |                         |
|   | Contractual                         |                       |                                   |                         |                         | 30,362,162.92           |         |                       |                                |                         |
|   | Commodities                         |                       |                                   |                         |                         | 1,650,130.60            |         |                       |                                |                         |
|   | Capital Outlay-Equipment            |                       |                                   |                         |                         | 1,245,465.13            |         |                       |                                |                         |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 67,013,206.15           |         |                       |                                |                         |
|   | <b>Total</b>                        | <b>111,499,443.00</b> |                                   | <b>123,167,213.00</b>   | <b>234,666,656.00</b>   | <b>180,243,180.70</b>   |         | <b>111,333,588.15</b> |                                | <b>68,909,592.55</b>    |
| <b>General MDES Fund</b>                            |                                     |                       |                                   |                         |                         |                         |         |                       |                                |                         |
| (Budget Number 167101)                              |                                     |                       |                                   |                         |                         |                         |         |                       |                                |                         |
|   | Salaries                            |                       |                                   |                         |                         | 30,017,625.87           |         |                       |                                |                         |
|   | Travel and Subsistence              |                       |                                   |                         |                         | 125,795.21              |         |                       |                                |                         |
|   | Contractual                         |                       |                                   |                         |                         | 45,218,705.28           |         |                       |                                |                         |
|   | Commodities                         |                       |                                   |                         |                         | 907,593.03              |         |                       |                                |                         |
|   | Capital Outlay-Other Direct         |                       |                                   |                         |                         | 16.88                   |         |                       |                                |                         |
|   | Capital Outlay-Equipment            |                       |                                   |                         |                         | 517,524.10              |         |                       |                                |                         |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 92,400,461.91           |         |                       |                                |                         |
|   | <b>Total</b>                        |                       |                                   | <b>257,795,753.00</b>   | <b>257,795,753.00</b>   | <b>169,187,722.28</b>   |         |                       |                                | <b>169,187,722.28</b>   |
| <b>Total Social Welfare</b>                         |                                     | <b>953,075,243.00</b> |                                   | <b>8,154,512,192.02</b> | <b>9,107,587,435.02</b> | <b>8,161,177,497.73</b> |         | <b>952,545,524.58</b> |                                | <b>7,208,631,973.15</b> |
| <b>Public Protection and Assistance to Veterans</b> |                                     |                       |                                   |                         |                         |                         |         |                       |                                |                         |
| WCC-Wireless Commission                             |                                     |                       |                                   |                         |                         |                         |         |                       |                                |                         |
| (Budget Number 160102)                              |                                     |                       |                                   |                         |                         |                         |         |                       |                                |                         |
|   | Contractual                         |                       |                                   |                         |                         | 2,344,661.11            |         |                       |                                |                         |
|   | Capital Outlay-Equipment            |                       |                                   |                         |                         | 3,787,649.50            |         |                       |                                |                         |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 4.24                    |         |                       |                                |                         |
|   | <b>Total</b>                        |                       |                                   | <b>6,132,314.85</b>     | <b>6,132,314.85</b>     | <b>6,132,314.85</b>     |         |                       |                                | <b>6,132,314.85</b>     |
| <b>Military Department</b>                          |                                     |                       |                                   |                         |                         |                         |         |                       |                                |                         |
| (Budget Number 170101)                              |                                     |                       |                                   |                         |                         |                         |         |                       |                                |                         |
|   | Salaries                            |                       |                                   |                         |                         | 41,985,416.24           |         |                       |                                |                         |
|   | Travel and Subsistence              |                       |                                   |                         |                         | 183,505.94              |         |                       |                                |                         |
|   | Contractual                         |                       |                                   |                         |                         | 64,730,969.22           |         |                       |                                |                         |
|   | Commodities                         |                       |                                   |                         |                         | 4,507,147.24            |         |                       |                                |                         |
|   | Capital Outlay-Other Direct         |                       |                                   |                         |                         | 4,916.58                |         |                       |                                |                         |
|   | Capital Outlay-Equipment            |                       |                                   |                         |                         | 2,219,295.05            |         |                       |                                |                         |
|   | Capital Outlay-Vehicle              |                       |                                   |                         |                         | 718,023.30              |         |                       |                                |                         |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 2,542.48                |         |                       |                                |                         |
|   | <b>Total</b>                        |                       |                                   | <b>150,736,950.00</b>   | <b>150,736,950.00</b>   | <b>114,351,816.05</b>   |         |                       |                                | <b>114,351,816.05</b>   |
| <b>MMD Support</b>                                  |                                     |                       |                                   |                         |                         |                         |         |                       |                                |                         |
| (Budget Number 170103)                              |                                     |                       |                                   |                         |                         |                         |         |                       |                                |                         |
|   | Salaries                            |                       |                                   |                         |                         | 1,393,921.11            |         |                       |                                |                         |
|   | Travel and Subsistence              |                       |                                   |                         |                         | 12,864.83               |         |                       |                                |                         |
|   | Contractual                         |                       |                                   |                         |                         | 97,747.25               |         |                       |                                |                         |
|   | Commodities                         |                       |                                   |                         |                         | 68,967.83               |         |                       |                                |                         |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 2,753,271.92            |         |                       |                                |                         |
|   | <b>Total</b>                        | <b>4,331,330.00</b>   |                                   |                         | <b>4,331,330.00</b>     | <b>4,326,772.94</b>     |         | <b>4,326,772.94</b>   |                                |                         |

State of Mississippi  
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| Final Budget                                      |                                     | Expenditures    |                                   |                  |                |                |         |               |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|----------------|----------------|---------|---------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity   | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total          | Total          | General | Fund          | Education<br>Enhancement Funds | Special<br>Funds |
| MMD Armed Forces Museum<br>(Budget Number 170104) |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |                | 487,525.87     |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |                | 1,367.90       |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 82,221.66      |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |                | 36,207.79      |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |                | 19,181.78      |         |               |                                |                  |
|   | Total                               | 626,505.00      |                                   |                  | 626,505.00     | 626,505.00     |         | 626,505.00    |                                |                  |
| Youth Challenge Program<br>(Budget Number 170105) |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |                | 258,864.62     |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |                | 3.59           |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 13,406.82      |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |                | 3,564.10       |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |                | 24,235.55      |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 1,628,000.00   |         |               |                                |                  |
|   | Total                               | 1,928,075.00    |                                   |                  | 1,928,075.00   | 1,928,074.68   |         | 1,928,074.68  |                                |                  |
| Educational Assistance<br>(Budget Number 170106)  |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 858,000.00     |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 11,400.00      |         |               |                                |                  |
|   | Total                               | 870,000.00      |                                   |                  | 870,000.00     | 869,400.00     |         | 869,400.00    |                                |                  |
| Timber Fund Operations<br>(Budget Number 170107)  |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |                | 42,585.47      |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |                | 2.17           |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 782.83         |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |                | 543.64         |         |               |                                |                  |
|   | Total                               |                 |                                   | 682,363.00       | 682,363.00     | 43,914.11      |         |               |                                | 43,914.11        |
| Enforcement Driver Serv<br>(Budget Number 171101) |                                     |                 |                                   |                  |                |                |         |               |                                |                  |
|   | Salaries                            |                 |                                   |                  |                | 73,421,593.50  |         |               |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |                | 401,600.87     |         |               |                                |                  |
|   | Contractual                         |                 |                                   |                  |                | 22,387,897.73  |         |               |                                |                  |
|   | Commodities                         |                 |                                   |                  |                | 5,620,593.56   |         |               |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |                | 1,741,532.66   |         |               |                                |                  |
|   | Capital Outlay-Vehicle              |                 |                                   |                  |                | 2,252,654.40   |         |               |                                |                  |
|   | Capital Outlay-Wireless             |                 |                                   |                  |                | 161,631.65     |         |               |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |                | 37.00          |         |               |                                |                  |
|   | Total                               | 66,630,427.59   |                                   | 58,685,255.63    | 125,315,683.22 | 105,987,541.37 |         | 66,630,427.59 |                                | 39,357,113.78    |

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| Final Budget                                     |                                     | Expenditures    |                                   |                  |               |               |         |               |                                |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|---------|---------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity  | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total         | Total         | General | Fund          | Education<br>Enhancement Funds | Special<br>Funds |
| MS Forensics Lab<br>(Budget Number 171102)       |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 7,738,029.98  |         |               |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 4,043.66      |         |               |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 4,069,079.25  |         |               |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 851,671.91    |         |               |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 481,488.65    |         |               |                                |                  |
|  | Capital Outlay-Vehicle              |                 |                                   |                  |               | 27,056.00     |         |               |                                |                  |
|  | Total                               | 8,320,916.00    |                                   | 6,815,382.35     | 15,136,298.35 | 13,171,369.45 |         | 8,320,916.00  |                                | 4,850,453.45     |
| Training Academy<br>(Budget Number 171103)       |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 452,620.77    |         |               |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 353,555.50    |         |               |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 129,252.56    |         |               |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 11,040.52     |         |               |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 174,680.48    |         |               |                                |                  |
|  | Total                               | 338,580.00      |                                   | 1,671,078.00     | 2,009,658.00  | 1,121,149.83  |         | 338,580.00    |                                | 782,569.83       |
| Support Services<br>(Budget Number 171104)       |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 2,423,568.68  |         |               |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 9,248.69      |         |               |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 2,685,707.78  |         |               |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 45,186.11     |         |               |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 22,276.84     |         |               |                                |                  |
|  | Total                               | 3,518,539.00    |                                   | 2,921,986.00     | 6,440,525.00  | 5,185,988.10  |         | 3,518,539.00  |                                | 1,667,449.10     |
| MS Bureau of Narcotics<br>(Budget Number 171105) |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 9,350,415.56  |         |               |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 46,096.89     |         |               |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 1,709,232.88  |         |               |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 705,865.44    |         |               |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 120,879.81    |         |               |                                |                  |
|  | Capital Outlay-Vehicle              |                 |                                   |                  |               | 683,466.00    |         |               |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 851,425.50    |         |               |                                |                  |
|  | Total                               | 10,291,313.00   |                                   | 6,038,449.63     | 16,329,762.63 | 13,467,382.08 |         | 10,291,236.28 |                                | 3,176,145.80     |
| Homeland Security<br>(Budget Number 171107)      |                                     |                 |                                   |                  |               |               |         |               |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 1,210,345.69  |         |               |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 2,277.11      |         |               |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 274,693.90    |         |               |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 19,337.95     |         |               |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 8,167,974.06  |         |               |                                |                  |
|  | Total                               | 44,790.41       |                                   | 19,050,328.00    | 19,095,118.41 | 9,674,628.71  |         | 44,790.41     |                                | 9,629,838.30     |

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|  |                                     | Final Budget    |                                   |                  |               | Expenditures  |         |              |                                |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|---------------|---------------|---------|--------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity        | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total         | Total         | General | Fund         | Education<br>Enhancement Funds | Special<br>Funds |
| FS Public Safety Planning<br>(Budget Number 171108)    |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 2,256,292.56  |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 236.80        |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 908,964.75    |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 47,421.13     |         |              |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 10,331,777.68 |         |              |                                |                  |
|  | Total                               | 2,372,238.00    |                                   | 32,912,500.00    | 35,284,738.00 | 13,544,692.92 |         | 2,372,056.68 |                                | 11,172,636.24    |
| Agency Operations<br>(Budget Number 173101)            |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 3,960,392.88  |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 36,792.89     |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 5,803,511.70  |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 336,770.72    |         |              |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 262,262.36    |         |              |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 10,725,622.67 |         |              |                                |                  |
|  | Total                               | 5,461,311.00    |                                   | 18,878,930.00    | 24,340,241.00 | 21,125,353.22 |         | 5,149,730.63 |                                | 15,975,622.59    |
| Veterans Home Purchase Board<br>(Budget Number 173401) |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 1,237,437.63  |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 2,310.33      |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 369,704.30    |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 61,854.95     |         |              |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 22,512.33     |         |              |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 22,392,033.84 |         |              |                                |                  |
|  | Total                               |                 |                                   | 49,318,887.00    | 49,318,887.00 | 24,085,853.38 |         |              |                                | 24,085,853.38    |
| EM Admin Gen Support<br>(Budget Number 174101)         |                                     |                 |                                   |                  |               |               |         |              |                                |                  |
|  | Salaries                            |                 |                                   |                  |               | 4,963,745.52  |         |              |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |               | 26,780.47     |         |              |                                |                  |
|  | Contractual                         |                 |                                   |                  |               | 1,817,342.21  |         |              |                                |                  |
|  | Commodities                         |                 |                                   |                  |               | 573,704.49    |         |              |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |               | 465,509.24    |         |              |                                |                  |
|  | Capital Outlay-Vehicle              |                 |                                   |                  |               | 85,360.00     |         |              |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |               | 4,902,749.33  |         |              |                                |                  |
|  | Total                               | 3,794,801.00    |                                   | 36,442,415.00    | 40,237,216.00 | 12,835,191.26 |         | 3,750,610.40 |                                | 9,084,580.86     |

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|   |                                     | Final Budget          |                                   |                         |                         | Expenditures          |                       |      |                                |                       |
|---|-------------------------------------|-----------------------|-----------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|------|--------------------------------|-----------------------|
| Function/Department/<br>Organizational Activity           | Major Expenditure<br>Classification | General<br>Fund       | Education<br>Enhancement<br>Funds | Special<br>Funds        | Total                   | Total                 | General               | Fund | Education<br>Enhancement Funds | Special<br>Funds      |
| EM Disaster Relief<br>(Budget Number 174102)              |                                     |                       |                                   |                         |                         |                       |                       |      |                                |                       |
|   | Salaries                            |                       |                                   |                         |                         | 4,945,762.27          |                       |      |                                |                       |
|   | Travel and Subsistence              |                       |                                   |                         |                         | 69,721.97             |                       |      |                                |                       |
|   | Contractual                         |                       |                                   |                         |                         | 21,905,062.90         |                       |      |                                |                       |
|   | Commodities                         |                       |                                   |                         |                         | 55,398,734.24         |                       |      |                                |                       |
|   | Capital Outlay-Other Direct         |                       |                                   |                         |                         | 2,371,642.00          |                       |      |                                |                       |
|   | Capital Outlay-Equipment            |                       |                                   |                         |                         | 1,734,634.21          |                       |      |                                |                       |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 151,113,685.83        |                       |      |                                |                       |
|   | Total                               | 585,056.00            |                                   | 759,727,574.23          | 760,312,630.23          | 237,539,243.42        | 585,056.00            |      |                                | 236,954,187.42        |
| <b>Total Public Protection and Assistance to Veterans</b> |                                     | <b>109,113,882.00</b> | <b>-</b>                          | <b>1,150,014,413.69</b> | <b>1,259,128,295.69</b> | <b>586,017,191.37</b> | <b>108,752,695.61</b> |      |                                | <b>477,264,495.76</b> |
| <b>Local Assistance</b>                                   |                                     |                       |                                   |                         |                         |                       |                       |      |                                |                       |
| Homestead Exemption<br>(Budget Number 118102)             |                                     |                       |                                   |                         |                         |                       |                       |      |                                |                       |
|   | Subsidies, Loans, Grants            |                       |                                   |                         |                         | 79,013,472.00         |                       |      |                                |                       |
|   | Total                               | 79,013,472.00         |                                   |                         | 79,013,472.00           | 79,013,472.00         | 79,013,472.00         |      |                                |                       |
| <b>Total Local Assistance</b>                             |                                     | <b>79,013,472.00</b>  |                                   |                         | <b>79,013,472.00</b>    | <b>79,013,472.00</b>  | <b>79,013,472.00</b>  |      |                                |                       |
| <b>Motor Vehicle and Other Regulatory Agencies</b>        |                                     |                       |                                   |                         |                         |                       |                       |      |                                |                       |
| Bd of Bar Admissions<br>(Budget Number 105106)            |                                     |                       |                                   |                         |                         |                       |                       |      |                                |                       |
|   | Salaries                            |                       |                                   |                         |                         | 122,828.83            |                       |      |                                |                       |
|   | Travel and Subsistence              |                       |                                   |                         |                         | 533.17                |                       |      |                                |                       |
|   | Contractual                         |                       |                                   |                         |                         | 63,692.84             |                       |      |                                |                       |
|   | Commodities                         |                       |                                   |                         |                         | 22,921.10             |                       |      |                                |                       |
|   | Total                               |                       |                                   | 346,100.00              | 346,100.00              | 209,975.94            |                       |      |                                | 209,975.94            |
| Auctioneer Licensure<br>(Budget Number 182001)            |                                     |                       |                                   |                         |                         |                       |                       |      |                                |                       |
|   | Salaries                            |                       |                                   |                         |                         | 1,360.00              |                       |      |                                |                       |
|   | Travel and Subsistence              |                       |                                   |                         |                         | 1,063.89              |                       |      |                                |                       |
|   | Contractual                         |                       |                                   |                         |                         | 57,474.34             |                       |      |                                |                       |
|   | Commodities                         |                       |                                   |                         |                         | 1,331.64              |                       |      |                                |                       |
|   | Total                               |                       |                                   | 117,418.00              | 117,418.00              | 61,229.87             |                       |      |                                | 61,229.87             |
| Nursing Home Admin<br>(Budget Number 182101)              |                                     |                       |                                   |                         |                         |                       |                       |      |                                |                       |
|   | Salaries                            |                       |                                   |                         |                         | 125,724.86            |                       |      |                                |                       |
|   | Travel and Subsistence              |                       |                                   |                         |                         | 1,033.15              |                       |      |                                |                       |
|   | Contractual                         |                       |                                   |                         |                         | 50,745.04             |                       |      |                                |                       |
|   | Commodities                         |                       |                                   |                         |                         | 1,634.48              |                       |      |                                |                       |
|   | Total                               |                       |                                   | 211,388.00              | 211,388.00              | 179,137.53            |                       |      |                                | 179,137.53            |



State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

| Final Budget                                    |                                     | Expenditures    |                                   |                  |              |            |         |      |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|------------|---------|------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total        | Total      | General | Fund | Education<br>Enhancement Funds | Special<br>Funds |
| Board of Cosmetology<br>(Budget Number 182201)  |                                     |                 |                                   |                  |              |            |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 425,049.69 |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 68,758.00  |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 266,345.64 |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 49,914.15  |         |      |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 11,101.99  |         |      |                                |                  |
|   | Total                               |                 |                                   | 889,459.00       | 889,459.00   | 821,169.47 |         |      |                                | 821,169.47       |
| Board of Psychology<br>(Budget Number 182301)   |                                     |                 |                                   |                  |              |            |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 123.00     |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 117.27     |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 86,723.31  |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 1,545.14   |         |      |                                |                  |
|   | Total                               |                 |                                   | 133,837.00       | 133,837.00   | 88,508.72  |         |      |                                | 88,508.72        |
| Dental Examiners<br>(Budget Number 182401)      |                                     |                 |                                   |                  |              |            |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 421,626.52 |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 15,447.25  |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 429,758.81 |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 18,801.30  |         |      |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 2,900.00   |         |      |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |              | 109,600.00 |         |      |                                |                  |
|   | Total                               |                 |                                   | 1,344,238.00     | 1,344,238.00 | 998,133.88 |         |      |                                | 998,133.88       |
| Board of Vet Med<br>(Budget Number 182701)      |                                     |                 |                                   |                  |              |            |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 730.00     |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 2,233.78   |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 73,927.85  |         |      |                                |                  |
|   | Total                               |                 |                                   | 191,350.00       | 191,350.00   | 76,891.63  |         |      |                                | 76,891.63        |
| Physical Therapy<br>(Budget Number 182801)      |                                     |                 |                                   |                  |              |            |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 142,031.27 |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 2,469.23   |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 87,426.27  |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 4,236.15   |         |      |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |              | 200.00     |         |      |                                |                  |
|   | Total                               |                 |                                   | 308,177.00       | 308,177.00   | 236,362.92 |         |      |                                | 236,362.92       |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

| Final Budget  |                                     | Expenditures    |                                   |                  |              |              |         |      |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|---------|------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity       | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total        | Total        | General | Fund | Education<br>Enhancement Funds | Special<br>Funds |
| License and Discipline<br>(Budget Number 182901)      |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 1,663,082.65 |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 22,832.00    |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 1,067,108.62 |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 75,107.24    |         |      |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 65,113.16    |         |      |                                |                  |
|   | Capital Outlay-Vehicle              |                 |                                   |                  |              | 33,650.00    |         |      |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |              | 630,000.00   |         |      |                                |                  |
|   | Total                               |                 |                                   | 3,629,554.00     | 3,629,554.00 | 3,556,893.67 |         |      |                                | 3,556,893.67     |
| Board of Optometry<br>(Budget Number 183101)          |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 94,608.00    |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 4,036.64     |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 19,079.71    |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 11,217.08    |         |      |                                |                  |
|   | Total                               |                 |                                   | 144,020.00       | 144,020.00   | 128,941.43   |         |      |                                | 128,941.43       |
| Real Estate Commission<br>(Budget Number 183201)      |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 863,939.10   |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 8,377.85     |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 299,813.39   |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 37,880.46    |         |      |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 13,111.42    |         |      |                                |                  |
|   | Total                               |                 |                                   | 1,621,777.00     | 1,621,777.00 | 1,223,122.22 |         |      |                                | 1,223,122.22     |
| Real Estate Appraisal Board<br>(Budget Number 183202) |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 172,052.69   |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 2,371.44     |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 84,021.29    |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 948.88       |         |      |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 11,037.18    |         |      |                                |                  |
|   | Total                               |                 |                                   | 423,665.00       | 423,665.00   | 270,431.48   |         |      |                                | 270,431.48       |
| Funeral Services<br>(Budget Number 183301)            |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 69,900.94    |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 1,824.80     |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 161,012.12   |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 90.91        |         |      |                                |                  |
|   | Total                               |                 |                                   | 293,857.00       | 293,857.00   | 232,828.77   |         |      |                                | 232,828.77       |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

| Final Budget                                    |                                     | Expenditures    |                                   |                  |              |              |         |      |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|---------|------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total        | Total        | General | Fund | Education<br>Enhancement Funds | Special<br>Funds |
| Board of Contractors<br>(Budget Number 183401)  |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 1,005,884.23 |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 107,182.53   |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 370,366.83   |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 33,788.81    |         |      |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 2,865.16     |         |      |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |              | 2,300,000.00 |         |      |                                |                  |
|   | Total                               |                 |                                   | 4,061,101.00     | 4,061,101.00 | 3,820,087.56 |         |      |                                | 3,820,087.56     |
| MS Board of Nursing<br>(Budget Number 183801)   |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 2,134,558.64 |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 30,419.72    |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 1,203,677.37 |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 50,166.15    |         |      |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 16,319.51    |         |      |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |              | 911,000.00   |         |      |                                |                  |
|   | Total                               |                 |                                   | 5,041,671.00     | 5,041,671.00 | 4,346,141.39 |         |      |                                | 4,346,141.39     |
| MMVC License and Regs<br>(Budget Number 183901) |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 237,553.59   |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 8,961.68     |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 64,636.96    |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 10,879.44    |         |      |                                |                  |
|   |                                     |                 |                                   |                  |              | 5,399.91     |         |      |                                |                  |
|   | Total                               |                 |                                   | 358,809.00       | 358,809.00   | 327,431.58   |         |      |                                | 327,431.58       |
| Barber Board<br>(Budget Number 184001)          |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 140,650.77   |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 44,824.72    |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 54,542.40    |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 11,909.19    |         |      |                                |                  |
|   | Total                               |                 |                                   | 296,809.00       | 296,809.00   | 251,927.08   |         |      |                                | 251,927.08       |
| Board of Engineers<br>(Budget Number 184101)    |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 314,143.97   |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 1,131.96     |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 82,858.35    |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 8,239.38     |         |      |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 3,393.00     |         |      |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |              | 298,877.63   |         |      |                                |                  |
|   | Total                               |                 |                                   | 813,147.00       | 813,147.00   | 708,644.29   |         |      |                                | 708,644.29       |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

| Final Budget                                    |                                     | Expenditures    |                                   |                  |              |              |         |      |                                |                  |
|---|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|---------|------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total        | Total        | General | Fund | Education<br>Enhancement Funds | Special<br>Funds |
| Athletic Commission<br>(Budget Number 184301)   |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 50,869.78    |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 5,856.36     |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 15,291.90    |         |      |                                |                  |
|   | Total                               |                 |                                   | 138,948.00       | 138,948.00   | 72,018.04    |         |      |                                | 72,018.04        |
| Board of Foresters<br>(Budget Number 184401)    |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 1,200.00     |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 1,651.30     |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 33,423.98    |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 756.35       |         |      |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 1,236.09     |         |      |                                |                  |
|   | Total                               |                 |                                   | 41,765.00        | 41,765.00    | 38,267.72    |         |      |                                | 38,267.72        |
| Accountancy Board<br>(Budget Number 184501)     |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 419,135.49   |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 5,509.60     |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 117,950.62   |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 2,630.16     |         |      |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 949.05       |         |      |                                |                  |
|   | Total                               |                 |                                   | 682,563.00       | 682,563.00   | 546,174.92   |         |      |                                | 546,174.92       |
| Pharmacy Board<br>(Budget Number 184601)        |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 1,887,185.53 |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 15,922.23    |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 981,426.05   |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 47,101.61    |         |      |                                |                  |
|   | Capital Outlay-Equipment            |                 |                                   |                  |              | 8,018.98     |         |      |                                |                  |
|   | Capital Outlay-Vehicle              |                 |                                   |                  |              | 22,384.00    |         |      |                                |                  |
|   | Subsidies, Loans, Grants            |                 |                                   |                  |              | 59,595.00    |         |      |                                |                  |
|   | Total                               |                 |                                   | 3,500,308.00     | 3,500,308.00 | 3,021,633.40 |         |      |                                | 3,021,633.40     |
| Board of Architecture<br>(Budget Number 184801) |                                     |                 |                                   |                  |              |              |         |      |                                |                  |
|   | Salaries                            |                 |                                   |                  |              | 167,167.49   |         |      |                                |                  |
|   | Travel and Subsistence              |                 |                                   |                  |              | 2,696.49     |         |      |                                |                  |
|   | Contractual                         |                 |                                   |                  |              | 105,888.68   |         |      |                                |                  |
|   | Commodities                         |                 |                                   |                  |              | 1,945.58     |         |      |                                |                  |
|   | Total                               |                 |                                   | 354,843.00       | 354,843.00   | 277,698.24   |         |      |                                | 277,698.24       |

State of Mississippi  
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Final Budget

Expenditures

| Function/Department/<br>Organizational Activity           | Major Expenditure<br>Classification | Final Budget    |                                   |                      |                      | Expenditures         |         |      |                                |                      |
|---|-------------------------------------|-----------------|-----------------------------------|----------------------|----------------------|----------------------|---------|------|--------------------------------|----------------------|
|   |                                     | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds     | Total                | Total                | General | Fund | Education<br>Enhancement Funds | Special<br>Funds     |
| Chiropractic Examiners<br>(Budget Number 184901)          |                                     |                 |                                   |                      |                      |                      |         |      |                                |                      |
|   | Salaries                            |                 |                                   |                      |                      | 52,271.52            |         |      |                                |                      |
|   | Travel and Subsistence              |                 |                                   |                      |                      | 2,451.08             |         |      |                                |                      |
|   | Contractual                         |                 |                                   |                      |                      | 22,384.12            |         |      |                                |                      |
|   | Commodities                         |                 |                                   |                      |                      | 550.81               |         |      |                                |                      |
|   | Total                               |                 |                                   | 104,851.00           | 104,851.00           | 77,657.53            |         |      |                                | 77,657.53            |
| Board of Massage Therapy<br>(Budget Number 185701)        |                                     |                 |                                   |                      |                      |                      |         |      |                                |                      |
|   | Salaries                            |                 |                                   |                      |                      | 1,920.00             |         |      |                                |                      |
|   | Travel and Subsistence              |                 |                                   |                      |                      | 4,037.06             |         |      |                                |                      |
|   | Contractual                         |                 |                                   |                      |                      | 155,089.93           |         |      |                                |                      |
|   | Commodities                         |                 |                                   |                      |                      | 412.36               |         |      |                                |                      |
|   | Total                               |                 |                                   | 189,467.00           | 189,467.00           | 161,459.35           |         |      |                                | 161,459.35           |
| Professional Geologists<br>(Budget Number 185801)         |                                     |                 |                                   |                      |                      |                      |         |      |                                |                      |
|   | Salaries                            |                 |                                   |                      |                      | 95,322.86            |         |      |                                |                      |
|   | Contractual                         |                 |                                   |                      |                      | 22,106.25            |         |      |                                |                      |
|   | Commodities                         |                 |                                   |                      |                      | 1,443.56             |         |      |                                |                      |
|   | Total                               |                 |                                   | 132,007.00           | 132,007.00           | 118,872.67           |         |      |                                | 118,872.67           |
| Licensure<br>(Budget Number 185901)                       |                                     |                 |                                   |                      |                      |                      |         |      |                                |                      |
|   | Salaries                            |                 |                                   |                      |                      | 169,287.01           |         |      |                                |                      |
|   | Travel and Subsistence              |                 |                                   |                      |                      | 1,268.84             |         |      |                                |                      |
|   | Contractual                         |                 |                                   |                      |                      | 48,513.77            |         |      |                                |                      |
|   | Commodities                         |                 |                                   |                      |                      | 4,362.85             |         |      |                                |                      |
|   | Total                               |                 |                                   | 260,886.00           | 260,886.00           | 223,432.47           |         |      |                                | 223,432.47           |
| License Professional Counselors<br>(Budget Number 186001) |                                     |                 |                                   |                      |                      |                      |         |      |                                |                      |
|   | Salaries                            |                 |                                   |                      |                      | 92,389.40            |         |      |                                |                      |
|   | Travel and Subsistence              |                 |                                   |                      |                      | 3,420.31             |         |      |                                |                      |
|   | Contractual                         |                 |                                   |                      |                      | 41,902.66            |         |      |                                |                      |
|   | Commodities                         |                 |                                   |                      |                      | 3,440.15             |         |      |                                |                      |
|   | Capital Outlay-Equipment            |                 |                                   |                      |                      | 5,449.99             |         |      |                                |                      |
|   | Total                               |                 |                                   | 189,924.00           | 189,924.00           | 146,602.51           |         |      |                                | 146,602.51           |
| <b>Total Motor Vehicle and Other Regulatory Agencies</b>  |                                     |                 |                                   | <b>25,821,939.00</b> | <b>25,821,939.00</b> | <b>22,221,676.28</b> |         |      |                                | <b>22,221,676.28</b> |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

| Final Budget                                       |                                     | Expenditures    |                                   |                  |              |              |                 |                                |                  |
|--|-------------------------------------|-----------------|-----------------------------------|------------------|--------------|--------------|-----------------|--------------------------------|------------------|
| Function/Department/<br>Organizational Activity    | Major Expenditure<br>Classification | General<br>Fund | Education<br>Enhancement<br>Funds | Special<br>Funds | Total        | Total        | General<br>Fund | Education<br>Enhancement Funds | Special<br>Funds |
| <b>Miscellaneous</b>                               |                                     |                 |                                   |                  |              |              |                 |                                |                  |
| Administrative Expense<br>(Budget Number 152101)   |                                     |                 |                                   |                  |              |              |                 |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 4,258,170.01 |                 |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 28,477.23    |                 |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 686,607.41   |                 |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 50,391.42    |                 |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |              | 3,571.95     |                 |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |              | 22,953.32    |                 |                                |                  |
|  | Total                               | 5,062,519.00    |                                   | 200,000.00       | 5,262,519.00 | 5,050,171.34 | 5,027,218.02    |                                | 22,953.32        |
| Utility Reg Serv<br>(Budget Number 181101)         |                                     |                 |                                   |                  |              |              |                 |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 3,769,981.72 |                 |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 131,010.96   |                 |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 408,073.35   |                 |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 78,798.51    |                 |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |              | 83,875.40    |                 |                                |                  |
|  | Capital Outlay-Wireless             |                 |                                   |                  |              | 1,780.02     |                 |                                |                  |
|  | Total                               | 4,199,627.00    |                                   | 559,699.00       | 4,759,326.00 | 4,473,519.96 | 4,012,795.07    |                                | 460,724.89       |
| Telephone No Call<br>(Budget Number 181103)        |                                     |                 |                                   |                  |              |              |                 |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 35,822.43    |                 |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 5,410.67     |                 |                                |                  |
|  | Total                               | 66,372.00       |                                   |                  | 66,372.00    | 41,233.10    | 41,233.10       |                                |                  |
| Utility Investigate Serv<br>(Budget Number 181201) |                                     |                 |                                   |                  |              |              |                 |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 1,838,017.62 |                 |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 6,942.15     |                 |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 160,866.63   |                 |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 55,384.76    |                 |                                |                  |
|  | Subsidies, Loans, Grants            |                 |                                   |                  |              | 42,000.00    |                 |                                |                  |
|  | Total                               | 2,094,531.00    |                                   | 375,000.00       | 2,469,531.00 | 2,103,211.16 | 1,977,447.73    |                                | 125,763.43       |
| MS Gaming Comm Approp<br>(Budget Number 185001)    |                                     |                 |                                   |                  |              |              |                 |                                |                  |
|  | Salaries                            |                 |                                   |                  |              | 7,245,806.49 |                 |                                |                  |
|  | Travel and Subsistence              |                 |                                   |                  |              | 37,668.22    |                 |                                |                  |
|  | Contractual                         |                 |                                   |                  |              | 553,819.97   |                 |                                |                  |
|  | Commodities                         |                 |                                   |                  |              | 242,866.82   |                 |                                |                  |
|  | Capital Outlay-Equipment            |                 |                                   |                  |              | 116,745.55   |                 |                                |                  |
|  | Total                               | 7,971,467.00    |                                   | 766,211.00       | 8,737,678.00 | 8,196,907.05 | 7,430,732.76    |                                | 766,174.29       |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

| Final Budget  |                                     | Expenditures         |                                   |                         |                         |                         |         |                      |                                |                         |
|---|-------------------------------------|----------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|---------|----------------------|--------------------------------|-------------------------|
| Function/Department/<br>Organizational Activity     | Major Expenditure<br>Classification | General<br>Fund      | Education<br>Enhancement<br>Funds | Special<br>Funds        | Total                   | Total                   | General | Fund                 | Education<br>Enhancement Funds | Special<br>Funds        |
| General Federal Special<br>(Budget Number 186501)   |                                     |                      |                                   |                         |                         |                         |         |                      |                                |                         |
|   | Salaries                            |                      |                                   |                         |                         | 689,888.66              |         |                      |                                |                         |
|   | Travel and Subsistence              |                      |                                   |                         |                         | 2,262.70                |         |                      |                                |                         |
|   | Contractual                         |                      |                                   |                         |                         | 324,512.57              |         |                      |                                |                         |
|   | Commodities                         |                      |                                   |                         |                         | 6,722.48                |         |                      |                                |                         |
|   | Capital Outlay-Equipment            |                      |                                   |                         |                         | 2,629.26                |         |                      |                                |                         |
|   | Subsidies, Loans, Grants            |                      |                                   |                         |                         | 1,355,029.94            |         |                      |                                |                         |
|   | Total                               | 1,057,834.00         | 450,000.00                        | 1,112,957.22            | 2,620,791.22            | 2,381,045.61            |         | 1,055,929.34         | 444,494.64                     | 880,621.63              |
| <b>Total Miscellaneous</b>                          |                                     | <b>20,452,350.00</b> | <b>450,000.00</b>                 | <b>3,013,867.22</b>     | <b>23,916,217.22</b>    | <b>22,246,088.22</b>    |         | <b>19,545,356.02</b> | <b>444,494.64</b>              | <b>2,256,237.56</b>     |
| <b>Public Works</b>                                 |                                     |                      |                                   |                         |                         |                         |         |                      |                                |                         |
| Bureau of Buildings Reapr<br>(Budget Number 113011) |                                     |                      |                                   |                         |                         |                         |         |                      |                                |                         |
|   | Contractual                         |                      |                                   |                         |                         | 19,545,887.32           |         |                      |                                |                         |
|   | Total                               |                      |                                   | 19,545,887.32           | 19,545,887.32           | 19,545,887.32           |         |                      |                                | 19,545,887.32           |
| MDOT Support BA<br>(Budget Number 194101)           |                                     |                      |                                   |                         |                         |                         |         |                      |                                |                         |
|   | Salaries                            |                      |                                   |                         |                         | 161,885,485.80          |         |                      |                                |                         |
|   | Travel and Subsistence              |                      |                                   |                         |                         | 814,913.92              |         |                      |                                |                         |
|   | Contractual                         |                      |                                   |                         |                         | 128,748,594.64          |         |                      |                                |                         |
|   | Commodities                         |                      |                                   |                         |                         | 41,033,682.66           |         |                      |                                |                         |
|   | Capital Outlay-Other Direct         |                      |                                   |                         |                         | 648,526,464.36          |         |                      |                                |                         |
|   | Capital Outlay-Equipment            |                      |                                   |                         |                         | 6,835,883.85            |         |                      |                                |                         |
|   | Capital Outlay-Vehicle              |                      |                                   |                         |                         | 6,093,491.00            |         |                      |                                |                         |
|   | Subsidies, Loans, Grants            |                      |                                   |                         |                         | 158,661,178.36          |         |                      |                                |                         |
|   | Total                               |                      |                                   | 1,288,042,010.00        | 1,288,042,010.00        | 1,152,599,694.59        |         |                      |                                | 1,152,599,694.59        |
| Admin/Const/Fed<br>(Budget Number 194701)           |                                     |                      |                                   |                         |                         |                         |         |                      |                                |                         |
|   | Salaries                            |                      |                                   |                         |                         | 4,025,100.45            |         |                      |                                |                         |
|   | Travel and Subsistence              |                      |                                   |                         |                         | 22,768.79               |         |                      |                                |                         |
|   | Contractual                         |                      |                                   |                         |                         | 143,954.84              |         |                      |                                |                         |
|   | Commodities                         |                      |                                   |                         |                         | 66,220.94               |         |                      |                                |                         |
|   | Capital Outlay-Equipment            |                      |                                   |                         |                         | 84,723.18               |         |                      |                                |                         |
|   | Subsidies, Loans, Grants            |                      |                                   |                         |                         | 91,537,409.91           |         |                      |                                |                         |
|   | Total                               |                      |                                   | 165,410,848.00          | 165,410,848.00          | 95,880,178.11           |         |                      |                                | 95,880,178.11           |
| LSBP<br>(Budget Number 194702)                      |                                     |                      |                                   |                         |                         |                         |         |                      |                                |                         |
|   | Subsidies, Loans, Grants            |                      |                                   |                         |                         | 25,394,091.84           |         |                      |                                |                         |
|   | Total                               |                      |                                   | 30,000,000.00           | 30,000,000.00           | 25,394,091.84           |         |                      |                                | 25,394,091.84           |
| <b>Total Public Works</b>                           |                                     |                      |                                   | <b>1,502,998,745.32</b> | <b>1,502,998,745.32</b> | <b>1,293,419,851.86</b> |         | -                    |                                | <b>1,293,419,851.86</b> |

State of Mississippi  
2021 Annual Report of Budgetary Basis Expenditures

Final Budget

Expenditures

| Function/Department/<br>Organizational Activity    | Major Expenditure<br>Classification | Final Budget            |                                   |                          |                          | Expenditures             |         |                         |                                |                          |
|--|-------------------------------------|-------------------------|-----------------------------------|--------------------------|--------------------------|--------------------------|---------|-------------------------|--------------------------------|--------------------------|
|  |                                     | General<br>Fund         | Education<br>Enhancement<br>Funds | Special<br>Funds         | Total                    | Total                    | General | Fund                    | Education<br>Enhancement Funds | Special<br>Funds         |
| <b>Debt Service</b>                                |                                     |                         |                                   |                          |                          |                          |         |                         |                                |                          |
| General Fund Obligations<br>(Budget Number 117102) |                                     |                         |                                   |                          |                          |                          |         |                         |                                |                          |
|  | Contractual                         |                         |                                   |                          |                          | 3,000.00                 |         |                         |                                |                          |
|  | Subsidies, Loans, Grants            |                         |                                   |                          |                          | 438,462,405.93           |         |                         |                                |                          |
|  | Total                               | 436,432,824.00          |                                   | 27,662,468.00            | 464,095,292.00           | 438,465,405.93           |         | 435,989,365.67          |                                | 2,476,040.26             |
| <b>Total Debt Service</b>                          |                                     | <b>436,432,824.00</b>   |                                   | <b>27,662,468.00</b>     | <b>464,095,292.00</b>    | <b>438,465,405.93</b>    |         | <b>435,989,365.67</b>   |                                | <b>2,476,040.26</b>      |
| <b>Grand Totals</b>                                |                                     | <b>5,575,420,317.43</b> | <b>388,560,964.08</b>             | <b>18,440,601,323.93</b> | <b>24,404,582,605.44</b> | <b>18,054,636,317.66</b> |         | <b>5,559,642,840.84</b> | <b>385,269,681.69</b>          | <b>12,109,723,795.13</b> |



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