

MISSISSIPPI

Annual Report of Budgetary Basis Expenditures



Fiscal Year Ended June 30, 2000

Department of Finance and Administration

Post Office Box 1060

Jackson, MS 39215

Gary Anderson

Executive Director



STATE OF MISSISSIPPI

David Ronald Musgrove, Governor

DEPARTMENT OF FINANCE AND ADMINISTRATION

Gary Anderson
Executive Director

State of Mississippi Fiscal Year 2000

Annual Report of Budgetary Basis Expenditures

This report reflects budgets and expenditures by major budgetary function consistent with such functions used in the fiscal year 2000 State of Mississippi Budget Report prepared by the Joint Legislative Budget Committee.

The major budgetary functions appear in this report in the following order:

Legislative	Insurance and Banking
Judiciary and Justice	Corrections
Executive and Administrative	Interdepartmental Service Agencies
Fiscal Affairs	Social Welfare
Public Education	Public Protection and Assistance to Veterans
Higher Education	Local Assistance
Public Health	Motor Vehicle and Regulatory Agencies
Hospitals and Hospital Schools	Miscellaneous
Agriculture, Commerce and Economic Development	Public Works
Conservation and Recreation	Debt Service

Within each function, budgets and expenditures are classified by department, budgeted account or account group, and major expenditure classification, where applicable. Account descriptions include the Treasury fund number(s) for a budgeted account or account group. Major budget and expenditure classifications are those specified in the applicable appropriation bills except for lump sum appropriations. An "*" following the Treasury fund number(s) indicates the amounts were authorized as lump sum appropriations by the legislature. These amounts were authorized for a particular purpose without delineation of major expenditure classifications.

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Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
LEGISLATIVE									
Joint Legislative Operations (Treasury Fund Number 2000)*	Lump Sum Appropriation	\$ 1,267,175	\$	\$	\$ 1,267,175	\$ 1,239,267	\$ 1,239,267	\$	\$
Senate Contingent (Treasury Fund Number 2001)*	Lump Sum Appropriation	3,383,703			3,383,703	3,191,738	3,191,738		
House Contingent (Treasury Fund Number 2002)*	Lump Sum Appropriation	4,445,874			4,445,874	4,354,374	4,354,374		
Senate Salaries, Mileage and Daily Expense (Treasury Fund Number 2003)*	Lump Sum Appropriation	1,639,887			1,639,887	1,461,214	1,461,214		
House Salaries, Mileage and Daily Expense (Treasury Fund Number 2004)*	Lump Sum Appropriation	3,112,380			3,112,380	3,050,487	3,050,487		
Senate Interim Expense (Treasury Fund Number 2005)*	Lump Sum Appropriation	807,076			807,076	680,978	680,978		
House Interim Expense (Treasury Fund Number 2006)*	Lump Sum Appropriation	1,861,409			1,861,409	1,819,435	1,819,435		
Joint Comm. on Comp., Rev., Pub. of Legis. (Treasury Fund Number 2008)*	Lump Sum Appropriation	312,000			312,000	209,756	209,756		
Legislative Audit Committee (Treasury Fund Number 2021)*	Lump Sum Appropriation	1,911,087			1,911,087	1,830,510	1,830,510		
Joint Legislative Budget Committee (Treasury Fund Number 2025)*	Lump Sum Appropriation	2,342,031			2,342,031	2,005,475	2,005,475		
Joint Reapport. and Redist. (Treasury Fund Number 2028)*	Lump Sum Appropriation	125,140			125,140	121,255	121,255		
Commission on Interstate Uniform Laws (Treasury Fund Number 2031)*	Lump Sum Appropriation	29,200			29,200	27,245	27,245		
Commission on Interstate Cooperation (Treasury Fund Number 2032)*	Lump Sum Appropriation	180,924			180,924	180,924	180,924		
Agribusiness Council (Treasury Fund Numbers 2035, 3035, 3036)*	Lump Sum Appropriation	151,109		172,500	323,609	318,895	151,109		167,786
TOTAL LEGISLATIVE		21,568,995		172,500	21,741,495	20,491,553	20,323,767		167,786

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
JUDICIARY AND JUSTICE									
Supreme Court Support (Treasury Fund Numbers 2051, 3051)	Salaries				3,862,456	3,860,234			
	Travel and Subsistence				265,900	261,571			
	Contractual				1,273,114	793,788			
	Commodities				359,598	335,140			
	Capital Outlay - Equip.				34,300	18,289			
Total		5,395,043		400,325	5,795,368	5,269,022	5,268,957		65
Administrative Office Courts (Treasury Fund Numbers 2052, 3053, 3055)	Salaries				9,421,462	7,972,323			
	Travel and Subsistence				82,100	19,333			
	Contractual				736,698	470,543			
	Commodities				59,160	42,098			
	Capital Outlay - Equip.				38,375	1,370			
	Subsidies, Loans, Grants				380,000	40,950			
Total		1,066,592		9,651,203	10,717,795	8,546,617	894,779		7,651,838
Supreme Court Trial Judges (Treasury Fund Number 2053)	Salaries				14,183,044	14,182,143			
	Travel and Subsistence				478,600	464,537			
	Contractual				96,280	96,218			
	Commodities				419,000	408,715			
	Capital Outlay - Equip.				357,000	356,096			
Total		15,533,924			15,533,924	15,507,709	15,507,709		
Court of Appeals (Treasury Fund Number 2054)	Salaries				3,064,684	3,063,490			
	Travel and Subsistence				251,000	246,803			
	Contractual				478,660	477,611			
	Commodities				35,000	33,720			
	Capital Outlay - Equip.				86,250	84,480			
Total		3,915,594			3,915,594	3,906,104	3,906,104		
Attorney General Support (Treasury Fund Numbers 2071, 307B, 3071, 3073)*	Salaries				12,385,485	12,325,302			
	Travel and Subsistence				552,000	551,910			
	Contractual				2,373,900	2,054,266			
	Commodities				318,200	266,479			
	Capital Outlay - Equip.				1,002,139	692,075			
	Subsidies, Loans, Grants				7,000	5,767			
Total		7,196,834		9,441,890	16,638,724	15,895,799	7,175,826		8,719,973
Insurance Integrity Enforcement (Treasury Fund Numbers 2075, 3075)	Salaries				230,000	224,857			
	Travel and Subsistence				20,000	13,155			
	Contractual				48,000	31,748			
	Commodities				17,000	4,779			
	Capital Outlay - Equip.				25,000	7,237			
Total		150,000		190,000	340,000	281,776	141,432		140,344
State Judgements (Treasury Fund Number 3078)	Subsidies, Loans, Grants				920,850	920,846			920,846
District Attorney's Salaries and Travel (Treasury Fund Number 2087)	Salaries				11,829,687	11,503,930			
	Travel and Subsistence				415,167	349,885			
Total		12,244,854			12,244,854	11,853,815	11,853,815		

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
District Attorney's Daily Office Expense (Treasury Fund Number 2089)	Contractual				31,488				
	Subsidies, Loans, Grants				768,000	766,937	766,937		
Total		799,488			799,488				
Comm. Judicial Performance (Treasury Fund Number 2096)	Salaries				245,123	244,667			
	Travel and Subsistence				47,300	46,726			
	Contractual				66,900	66,586			
	Commodities				5,000	4,971			
	Capital Outlay - Equip.				5,000	4,738			
Total		369,323			369,323	367,688	367,688		
Continuing Legal Education (Treasury Fund Number 3052)	Salaries				49,894	44,248			
	Travel and Subsistence				12,000	7,511			
	Contractual				28,350	27,060			
	Commodities				4,750	2,364			
	Capital Outlay - Equip.				3,900				
	Subsidies, Loans, Grants				15,000				
Total				113,894	113,894	81,183			81,183
Tort Claims (Treasury Fund Number 3080)	Salaries				308,459	305,349			
	Travel and Subsistence				19,000	12,727			
	Contractual				2,412,645	949,642			
	Commodities				16,400	4,832			
	Capital Outlay - Equip.				7,500	10,900			
	Subsidies. Loans, Grants				8,340,000	2,588,399			
Total				11,104,004	11,104,004	3,871,849			3,871,849
TOTAL JUDICIARY AND JUSTICE		46,671,652		31,822,166	78,493,818	67,269,345	45,883,247		21,386,098

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
EXECUTIVE AND ADMINISTRATIVE									
Ethics Commission (Treasury Fund Number 2095)*	Salaries				386,100	386,008			
	Travel and Subsistence				27,800	27,583			
	Contractual				100,533	90,153			
	Commodities				17,896	17,402			
	Capital Outlay - Other				8,770	8,767			
	Capital Outlay - Equip.				3,834	3,834			
Total		544,933			544,933	533,747	533,747		
Governor's Office (Treasury Fund Number 2101)*	Salaries				1,354,660	1,354,657			
	Travel and Subsistence				51,404	51,403			
	Contractual				518,242	515,169			
	Commodities				62,800	61,941			
	Capital Outlay - Equip.				70,575	67,068			
	Subsidies, Loans, Grants				18,758	18,758			
Total		2,076,439			2,076,439	2,068,996	2,068,996		
Governor's Mansion (Treasury Fund Number 2102)*	Salaries				214,200	214,193			
	Travel and Subsistence				5,600	5,572			
	Contractual				167,758	166,881			
	Commodities				150,000	148,195			
	Capital Outlay - Equip.				17,700	17,649			
	Subsidies, Loans, Grants				27,500	27,254			
Total		582,758			582,758	579,744	579,744		
Energy Council (Treasury Fund Number 2104)*	Contractual	25,000			25,000	25,000	25,000		
Governor's Executive Cont., Census 2000 (Treasury Fund Numbers 2105, 3105)*	Contractual				389,304	384,268			
	Commodities				66,100	45,162			
Total		453,904		1,500	455,404	429,430	428,730		700
Southern States Energy Board (Treasury Fund Number 2106)*	Contractual	29,077			29,077	29,077	29,077		
Southern Growth Policies (Treasury Fund Number 2107)*	Contractual	24,339			24,339	24,339	24,339		
Secretary of State (Treasury Fund Numbers 3111, 3112, 3113, 3114)	Salaries				4,301,590	4,117,093			
	Travel and Subsistence				81,600	51,660			
	Contractual				2,812,460	2,040,735			
	Commodities				553,550	422,213			
	Capital Outlay - Equip.				143,000	69,499			
	Subsidies, Loans, Grants				201,000	33,865			
Total				8,093,200	8,093,200	6,735,065			6,735,065
TOTAL EXECUTIVE AND ADMINISTRATIVE		3,736,450		8,094,700	11,831,150	10,425,398	3,689,633		6,735,765

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
FISCAL AFFAIRS									
Support Services - Statewide Accounting System (Treasury Fund Numbers 2130, 3130)*	Salaries				4,618,816	4,618,816			
	Travel and Subsistence				24,582	24,049			
	Contractual				1,463,054	1,331,229			
	Commodities				142,606	135,269			
	Capital Outlay - Equip.				76,626	76,626			
Total		4,959,350		1,366,334	6,325,684	6,185,989	4,959,350		1,226,639
DFA - Governors' Expenses (Treasury Fund Number 2131)*	Travel and Subsistence				1,500				
	Contractual				34,252	21,230			
	Commodities				18,300	9,871			
	Capital Outlay - Equip.				35,948	35,888			
Total		90,000			90,000	66,989	66,989		
Support Services - Air Transport Services and Surplus Property (Treasury Fund Numbers 2135, 3135, 3136)*	Salaries				6,064,528	6,064,528			
	Travel and Subsistence				129,025	110,108			
	Contractual				3,671,642	3,514,445			
	Commodities				582,654	510,473			
	Capital Outlay - Equip.				450,838	432,459			
	Subsidies, Loans, Grants				140,315	140,241			
Total		9,703,143		1,335,859	11,039,002	10,772,254	9,703,143		1,069,111
Department of Audit (Treasury Fund Numbers 2155, 3155)	Salaries				8,769,372	8,431,070			
	Travel and Subsistence				878,548	846,804			
	Contractual				924,748	907,421			
	Commodities				114,050	103,585			
	Capital Outlay - Equip.				252,388	252,222			
Total		6,939,106		4,000,000	10,939,106	10,541,102	6,939,103		3,601,999
Treasurer Support (Treasury Fund Numbers 2171, 3178)	Salaries				1,337,805	1,285,742			
	Travel and Subsistence				13,565	11,075			
	Contractual				1,022,515	885,733			
	Commodities				160,000	143,916			
	Capital Outlay - Equip.				103,475	102,664			
	Subsidies, Loans, Grants				12,000	10,286			
Total		753,585		1,895,775	2,649,360	2,439,416	753,585		1,685,831
Tax Commission Support (Treasury Fund Numbers 2181, 3181, 3182)	Salaries				30,608,232	30,299,271			
	Travel and Subsistence				1,536,990	1,508,465			
	Contractual				17,120,125	16,421,047			
	Commodities				1,904,670	1,755,330			
	Capital Outlay - Equip.				1,697,540	1,227,160			
	Subsidies, Loans, Grants				4,549,266	4,548,592			
Total		48,270,044		9,146,779	57,416,823	55,759,865	48,270,034		7,489,831
Gaming Commission (Treasury Fund Numbers 2185, 3187, 3188)	Salaries				6,797,812	6,064,097			
	Travel and Subsistence				796,676	727,918			
	Contractual				2,832,315	2,755,372			
	Commodities				312,581	300,994			
	Capital Outlay - Equip.				387,837	332,462			
	Subsidies, Loans, Grants				100,250	100,107			
Total		6,128,460		5,099,011	11,227,471	10,280,950	6,059,358		4,221,592

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Management and Reporting System (Treasury Fund Number 3125)*	Salaries				2,069,100				2,021,182
	Travel and Subsistence				40,000				28,339
	Contractual				4,394,449				2,739,594
	Commodities				39,550				24,553
	Capital Outlay - Equip.				642,931				469,748
Total								7,186,030	5,283,416
FSP Special Funds (Treasury Fund Number 3133)*	Salaries				153,500				154,826
	Travel and Subsistence				10,305				9,448
	Contractual				35,492				37,810
	Commodities				13,021				7,490
	Capital Outlay - Equip.				2,928				2,637
	Subsidies, Loans, Grants				6,251				5,204
Total								221,497	217,415
Biloxi Hospital Rent Fund (Treasury Fund Number 3137)*	Salaries				96,410				89,693
	Travel and Subsistence				11,000				9,450
	Contractual				496,558				478,129
	Commodities				31,750				29,301
	Capital Outlay - Equip.				9,467				9,441
	Subsidies, Loans, Grants				598,500				601,575
Total								1,243,685	1,217,589
Capitol Centre Office Building (Treasury Fund Number 3139)*	Contractual				193,810				108,906
	Commodities				6,000				820
	Subsidies, Loans, Grants				241,600				241,600
	Total								441,410
Support Services - Insurance Recovery (Treasury Fund Number 3141)*	Salaries				1,177,264				907,285
	Travel and Subsistence				23,000				15,017
	Contractual				1,156,390				978,433
	Commodities				163,100				105,891
	Capital Outlay - Equip.				61,000				56,605
Total								2,580,754	2,063,231
Support Services - Statewide Cost Allocation (Treasury Fund Number 3143)*	Salaries				254,736				254,529
	Travel and Subsistence				8,500				13,930
	Contractual				403,612				334,817
	Commodities				16,500				3,419
	Capital Outlay - Equip.				266,726				189,371
Total								950,074	796,066
Support Services - Disaster Loans (Treasury Fund Number 3144)*	Contractual				335,000				309,848
Total									309,848
MPACT Trust Fund (Treasury Fund Number 3170)*	Subsidies, Loans, Grants				1,000,000				461,299

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MPACT (Treasury Fund Number 3171)*	Salaries				187,257	183,670			
	Travel and Subsistence				16,500	13,833			
	Contractual				1,099,877	1,051,225			
	Commodities				30,000	24,909			
	Capital Outlay - Equip.				13,000	11,191			
	Subsidies, Loans, Grants				754,205	754,205			
Total				2,100,839	2,100,839	2,039,033		2,039,033	
Dept. of Education Tobacco Funds (Treasury Fund Number 3215)*	Subsidies, Loans, Grants			250,000	250,000	235,088		235,088	
TOTAL FISCAL AFFAIRS		76,843,688		39,153,047	115,996,735	109,020,876	76,751,562	32,269,314	

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds	
PUBLIC EDUCATION										
Education Department Administrative (Treasury Fund Numbers 2201, 3201, 3202, 3213)*	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Other Capital Outlay - Equip. Subsidies, Loans, Grants				24,718,297 2,345,250 21,918,769 3,758,394 883,860 4,963,780 534,904,105				21,643,952 1,310,741 14,555,031 1,785,008 420,072 1,538,984 438,229,066	
Total		83,431,669		510,060,786	593,492,455	479,482,854	83,203,303		396,279,551	
Education Department Common School (Treasury Fund Numbers 2202, 2203)*	Contractual Commodities Subsidies, Loans, Grants				140,500 4,300 1,154,122,313				132,960 3,993 1,154,122,312	
Total		1,154,267,113			1,154,267,113	1,154,259,265	1,154,259,265			
Education Department Chickasaw Interest (Treasury Fund Number 2204)*	Lump Sum Appropriation	14,440,995			14,440,995	14,440,994	14,440,994			
Education Dept. Voc. and Technical (Treasury Fund Numbers 2206, 3206)*	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip. Subsidies, Loans, Grants				3,714,796 452,818 4,264,164 433,111 85,000 75,522,171				2,811,821 180,339 2,307,735 194,625 73,888 73,791,631	
Total		65,624,522		18,847,538	84,472,060	79,360,039	64,785,141		14,574,898	
Education Department Uniform Millage (Treasury Fund Numbers 2209)*	Lump Sum Appropriation	21,540,753			21,540,753	21,540,753	21,540,753			
Schools for the Blind and Deaf (Treasury Fund Numbers 2217, 3217)*	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Other Capital Outlay - Equip. Subsidies, Loans, Grants				8,320,255 107,494 1,536,700 503,700 65,000 489,121 256,822				8,054,730 60,059 1,425,917 456,638 28,823 456,206 256,810	
Total		10,413,655		865,437	11,279,092	10,739,183	10,084,858		654,325	
Library Commission (Treasury Fund Numbers 2245, 3245, 3784, 4109)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip. Subsidies, Loans, Grants				2,416,714 62,700 1,998,718 577,598 158,000 8,683,961				2,230,027 62,474 1,993,366 576,157 157,835 8,313,601	
Total		11,184,995	493,847	2,218,849	13,897,691	13,333,460	11,113,671	479,659	1,740,130	
Educational Television (Treasury Fund Numbers 2247, 3242, 3247, 4104)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip. Subsidies, Loans, Grants				5,184,793 158,408 5,588,902 751,279 3,696,754 1,323,553				5,082,334 157,588 5,521,055 717,040 1,590,167 1,297,218	
Total		7,213,636	1,644,067	7,845,986	16,703,689	14,365,402	7,158,463	1,616,873	5,590,066	
State Public School Education Technology Fund (Treasury Fund Number 3203)*	Travel and Subsistence Contractual Commodities Capital Outlay - Equip.				40,000 3,700,000 140,000 350,000				997 720,169 76,194 43,025	
Total				3,700,000	3,700,000	840,385			840,385	

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Tech Prep Fund (Treasury Fund Number 3204)*	Subsidies, Loans, Grants			3,570,000	3,570,000				
Interim School District Capital Expense Fund (Treasury Fund Number 3210)*	Subsidies, Loans, Grants			61,757,049	61,757,049	60,004,816			60,004,816
S. D. Ad Valorem Tax Reduction (Treasury Fund Number 3218)*	Subsidies, Loans, Grants			48,636,467	48,636,467	48,636,467			48,636,467
EEF Capital Facilities and Buses (Treasury Fund Numbers 4002, 4003, 4004, 4005, 4006, 4007, 4008, 4113, 4114, 4115, 4200, 4201, 4202)*	Lump Sum Appropriation		197,524,665		197,524,665	196,615,151		196,615,151	
TOTAL PUBLIC EDUCATION		1,368,117,338	199,662,579	657,502,112	2,225,282,029	2,093,618,769	1,366,586,448	198,711,683	528,320,638

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
HIGHER EDUCATION									
IHL System Administration (Treasury Fund Numbers 2251, 2282, 3262, 4039, 4040, 4195)*	Lump Sum Appropriation	3,074,564	497,400	23,535	3,595,499	3,557,470	3,074,564	482,906	
IHL General Support (Treasury Fund Numbers 2255, 2283, 2284, 2285, 2286, 2287, 2288, 4030, 4184, 4188, 4196)*	Lump Sum Appropriation	311,422,088	57,070,454		368,492,542	367,923,720	310,953,266	56,970,454	
IHL Student Financial Aid (Treasury Fund Numbers 225E, 325E, 4185)*	Lump Sum Appropriation	23,357,316	4,553,337	169,897	28,080,550	28,080,550	23,357,316	4,553,337	169,897
IHL UMC Medical Center (Treasury Fund Numbers 2281, 4038, 4180)*	Lump Sum Appropriation	151,170,980	7,007,233		158,178,213	158,178,213	151,170,980	7,007,233	
Comm. and Junior College Support (Treasury Fund Numbers 2298, 4080, 4110, 4301, 4302, 4303)*	Subsidies, Loans, Grants	133,671,168	55,415,177		189,086,345	188,247,831	133,573,747	54,674,084	
Bd. of Comm. and Junior College (Treasury Fund Numbers 2291, 3291, 3292, 3297, 4300)*	Salaries Travel and Subsistence Contractual Commodities Capital Outlay -Equip. Subsidies, Loans, Grants				2,181,991 150,327 874,684 280,072 204,265 24,471,580	1,892,656 93,025 366,368 81,688 183,078 23,737,520			
Total		8,177,229	8,560,902	11,424,788	28,162,919	26,354,335	8,107,571	8,560,895	9,685,869
IHL University Research Center (Treasury Fund Numbers 2441, 4031, 4033)*	Lump Sum Appropriation	3,882,543	429,412		4,311,955	4,311,955	3,882,543	429,412	
IHL St. Court Ed. Fund (Treasury Fund Number 3257)*	Lump Sum Appropriation			1,947,284	1,947,284	1,517,933			1,517,933
Ayers Endowment Interest (Treasury Fund Number 3258)*	Lump Sum Appropriation			1,355,500	1,355,500	972,698			972,698
IHL Alcohol Safety Division (Treasury Fund Number 326C)*	Lump Sum Appropriation			150,000	150,000	117,872			117,872
TOTAL HIGHER EDUCATION		634,755,888	133,533,915	15,071,004	783,360,807	779,262,577	634,119,987	132,678,321	12,464,269

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PUBLIC HEALTH									
Health Department Support (Treasury Fund Numbers 2301, 3300, 3301, 3305, 3306)	Salaries				96,389,024	88,524,677			
	Travel and Subsistence				4,707,640	3,736,442			
	Contractual				28,172,810	22,668,192			
	Commodities				51,859,972	46,543,014			
	Capital Outlay - Other				500,000				
	Capital Outlay - Equip.				3,164,910	2,827,712			
	Subsidies, Loans, Grants				38,283,055	30,835,689			
Total		43,467,358		179,610,053	223,077,411	195,135,726	42,443,464		152,692,262
Emergency Water Loan (Treasury Fund Numbers 3302, 3303)	Travel and Subsistence				10,000	1,046			
	Contractual				767,000	232,057			
	Commodities				1,000	471			
	Subsidies, Loans, Grants				13,807,860	10,324,096			
Total				14,585,860	14,585,860	10,557,670			10,557,670
TOTAL PUBLIC HEALTH		43,467,358		194,195,913	237,663,271	205,693,396	42,443,464		163,249,932

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
HOSPITALS AND HOSPITAL SCHOOLS									
Mental Health Purch. of Serv. (Treasury Fund Numbers 2370, 3370, 3380)	Contractual				1,473,773	1,305,019			
	Subsidies, Loans, Grants				51,368,051	48,316,646			
Total		22,338,684		30,503,140	52,841,824	49,621,665	22,338,684		27,282,981
Mental Health (Treasury Fund Numbers 2371, 3371, 3381)	Salaries				4,403,617	4,270,866			
	Travel and Subsistence				334,974	209,937			
	Contractual				1,189,396	685,316			
	Commodities				204,000	136,331			
	Capital Outlay - Equip.				131,300	67,564			
	Subsidies, Loans, Grants				1,750,000	1,722,161			
Total		2,687,346		5,325,941	8,013,287	7,092,175	2,687,346		4,404,829
East Miss. Hospital Support (Treasury Fund Numbers 2372, 3372)	Salaries				36,590,857	36,379,159			
	Travel and Subsistence				54,756	54,113			
	Contractual				2,811,258	2,641,517			
	Commodities				5,111,284	5,049,201			
	Capital Outlay - Other				125,000	108,144			
	Capital Outlay - Equip.				471,497	468,728			
	Subsidies, Loans, Grants				2,712,961	2,712,960			
Total		36,804,577		11,073,036	47,877,613	47,413,822	36,804,577		10,609,245
Ellisville St. School Support (Treasury Fund Numbers 2373, 3373)	Salaries				42,155,111	41,746,676			
	Travel and Subsistence				99,513	93,338			
	Contractual				3,520,324	3,150,955			
	Commodities				3,978,538	3,821,657			
	Capital Outlay - Other				429,200	328,242			
	Capital Outlay - Equip.				1,261,738	1,260,803			
	Subsidies, Loans, Grants				12,983,659	12,973,151			
Total		18,158,203		46,269,880	64,428,083	63,374,822	18,158,203		45,216,619
Miss. State Hospital Support (Treasury Fund Numbers 2374, 3374)	Salaries				85,288,433	79,293,982			
	Travel and Subsistence				121,750	83,342			
	Contractual				12,140,746	10,486,044			
	Commodities				9,765,482	8,282,053			
	Capital Outlay - Other				1,088,750	865,099			
	Capital Outlay - Equip.				2,068,471	1,796,045			
	Subsidies, Loans, Grants				12,840,478	12,840,430			
Total		82,077,965		41,236,145	123,314,110	113,646,995	82,077,965		31,569,030
Boswell Regional Center (Treasury Fund Numbers 2382, 3382)	Salaries				15,469,474	15,322,050			
	Travel and Subsistence				53,995	52,766			
	Contractual				2,160,442	2,025,251			
	Commodities				2,035,992	1,886,390			
	Capital Outlay - Other				692,747	185,831			
	Capital Outlay - Equip.				714,919	616,982			
	Subsidies, Loans, Grants				4,260,465	4,252,879			
Total		10,124,694		15,263,340	25,388,034	24,342,149	10,124,694		14,217,455

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
North Miss. State Hospital (Treasury Fund Numbers 2384, 3384)	Salaries				4,681,112	4,138,810			
	Travel and Subsistence				37,500	27,368			
	Contractual				1,235,428	855,548			
	Commodities				884,292	812,184			
	Capital Outlay - Other				50,000	47,934			
	Capital Outlay - Equip.				300,102	293,217			
	Subsidies, Loans, Grants				1,000,000	413,373			
Total		6,588,434		1,600,000	8,188,434	6,588,434	6,588,434		
North Miss. Regional Center (Treasury Fund Numbers 2385, 3385)	Salaries				25,018,801	24,777,040			
	Travel and Subsistence				132,064	130,370			
	Contractual				3,105,267	3,024,122			
	Commodities				3,802,637	3,481,999			
	Capital Outlay - Other				71,500	11,585			
	Capital Outlay - Equip.				1,164,910	1,047,530			
	Subsidies, Loans, Grants				7,244,045	6,224,300			
Total		10,691,546		29,847,678	40,539,224	38,696,946	10,691,546		28,005,400
Hudspeth Center Support (Treasury Fund Numbers 2386, 3386)	Salaries				24,415,475	24,229,313			
	Travel and Subsistence				120,276	102,887			
	Contractual				2,502,408	2,479,911			
	Commodities				2,822,384	2,579,065			
	Capital Outlay - Other				312,500	16,278			
	Capital Outlay - Equip.				923,881	853,848			
	Subsidies, Loans, Grants				7,278,232	6,569,229			
Total		7,921,362		30,453,794	38,375,156	36,830,531	7,921,362		28,909,169
South Miss. Regional Center (Treasury Fund Numbers 2387, 3387)	Salaries				19,710,412	19,645,566			
	Travel and Subsistence				106,452	105,153			
	Contractual				3,358,038	3,285,044			
	Commodities				2,390,316	2,303,670			
	Capital Outlay - Other				218,000	210,256			
	Capital Outlay - Equip.				709,811	690,997			
	Subsidies, Loans, Grants				4,358,758	4,305,637			
Total		7,804,008		23,047,779	30,851,787	30,546,323	7,804,008		22,742,315
Central Mississippi Residential Center (Treasury Fund Numbers 2389, 3389)	Salaries				862,751	780,344			
	Travel and Subsistence				29,844	29,412			
	Contractual				361,974	347,219			
	Commodities				172,665	147,664			
	Capital Outlay - Other				113,151	113,151			
	Capital Outlay - Equip.				203,826	185,472			
	Subsidies, Loans, Grants				1,120,500	1,120,500			
Total		2,687,015		177,696	2,864,711	2,723,762	2,687,015		36,747
South Miss. State Hospital (Treasury Fund Number 2391, 3391)	Salaries				1,692,083	792,083			
	Travel and Subsistence				17,477	17,477			
	Contractual				370,304	370,303			
	Commodities				455,572	455,572			
	Capital Outlay - Other				98,288	98,288			
	Capital Outlay - Equip.				845,593	845,593			
	Subsidies, Loans, Grants				1,125,000	1,125,000			
Total		3,704,317		900,000	4,604,317	3,704,316	3,704,316		

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Juvenile Rehabilitation Facility (Treasury Fund Numbers 2392, 3392)	Salaries				2,876,528	2,876,528			
	Travel and Subsistence				10,730	10,730			
	Contractual				310,961	310,959			
	Commodities				233,687	233,687			
	Capital Outlay - Other				45,134	45,135			
	Capital Outlay - Equip.				157,156	157,157			
	Subsidies, Loans, Grants				315,000	315,000			
Total		3,947,996		1,200	3,949,196	3,949,196	3,947,996		1,200
Men. Hlth. Alcohol and Drug Abuse (Treasury Fund Number 3379)	Salaries				292,469	283,580			
	Travel and Subsistence				22,000	6,680			
	Contractual				42,043	41,833			
	Commodities				8,000	3,229			
	Capital Outlay - Equip.				21,000				
	Subsidies, Loans, Grants				3,195,186	3,194,063			
Total				3,580,698	3,580,698	3,529,385			3,529,385
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		215,536,147		239,280,327	454,816,474	432,060,521	215,536,146		216,524,375

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
AGRICULTURE, COMMERCE AND ECONOMIC DEVELOPMENT									
IHL Veterinary School (Treasury Fund Numbers 226B, 4034, 4190)*	Subsidies, Loans, Grants	10,063,593	1,850,000		11,913,593	11,913,593	10,063,593	1,850,000	
Agriculture and Comm. Grain Division (Treasury Fund Number 240A)	Salaries				568,343	391,321			
	Travel and Subsistence				12,000	7,068			
	Contractual				35,828	31,405			
	Commodities				14,875	11,769			
	Capital Outlay - Equip.				36,200	24,515			
	Subsidies, Loans, Grants				250	35			
Total		667,496			667,496	466,113	466,113		
Agriculture and Comm. Support (Treasury Fund Numbers 2401, 3400, 3401, 3402, 3436)	Salaries				6,809,618	6,595,285			
	Travel and Subsistence				153,980	146,692			
	Contractual				1,169,024	1,168,947			
	Commodities				418,557	394,626			
	Capital Outlay - Equip.				1,223,530	1,223,391			
	Subsidies, Loans, Grants				357,397	356,971			
Total		7,969,968		2,162,138	10,132,106	9,885,912	7,969,968		1,915,944
Beaver Control Program (Treasury Fund Numbers 2404, 3404)	Subsidies, Loans, Grants	500,000		402,216	902,216	736,483	500,000		236,483
Agriculture and Comm. Plant Industry (Treasury Fund Numbers 2405, 3405)	Salaries				2,101,694	2,055,216			
	Travel and Subsistence				90,500	68,909			
	Contractual				449,183	441,092			
	Commodities				251,867	218,934			
	Capital Outlay - Other				80,400	80,339			
	Capital Outlay - Equip.				266,544	265,940			
	Subsidies, Loans, Grants				92,972	85,929			
Total		1,575,333		1,757,827	3,333,160	3,216,359	1,568,578		1,647,781
Dept. Econ. and Community Development (Treasury Fund Numbers 2411, 2415, 2416, 3410, 3413, 3414, 3417, 341C, 341H, 341V, 341X, 341Y, 341Z, 3420)*	Salaries				16,798,784	15,767,292			
	Travel and Subsistence				1,478,567	1,231,024			
	Contractual				17,326,353	13,263,314			
	Commodities				1,804,484	1,382,964			
	Capital Outlay - Equip.				716,722	352,189			
	Subsidies, Loans, Grants				114,950,272	98,190,287			
Total		32,955,248		120,119,934	153,075,182	130,187,070	32,874,949		97,312,121
Miss. Coop. Ext. Serv. at MSU (Treasury Fund Numbers 2421, 3953, 4035, 4182)*	Lump Sum Appropriation	22,585,523	1,527,515	900,000	25,013,038	24,113,038	22,585,523	1,527,515	
Agriculture and Forestry Experiment Station (Treasury Fund Numbers 2422, 4036, 4181)*	Lump Sum Appropriation	21,741,175	1,738,110		23,479,285	23,479,285	21,741,175	1,738,110	
IHL - ASU Experiment Station (Treasury Fund Numbers 2423, 3954, 4042, 4183)*	Lump Sum Appropriation	4,382,983	2,031,523	100,000	6,514,506	6,414,506	4,382,983	2,031,523	

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Animal Health Board (Treasury Fund Numbers 2428, 3428)	Salaries				866,913	845,347			
	Travel and Subsistence				25,635	24,918			
	Contractual				649,930	649,901			
	Commodities				72,765	72,562			
	Capital Outlay - Equip.				62,864	58,599			
	Subsidies, Loans, Grants				195,236	9,703			
Total		1,643,486		229,857	1,873,343	1,661,030	1,615,200		45,830
Veterinary Diagnostic Lab (Treasury Fund Numbers 2429, 3427)*	Salaries				827,617	827,617			
	Travel and Subsistence				7,674	6,092			
	Contractual				431,285	430,955			
	Commodities				246,204	244,091			
	Capital Outlay - Equip.				154,656	153,495			
	Subsidies, Loans, Grants				1,797	1,797			
Total		1,195,307		473,926	1,669,233	1,664,047	1,192,319		471,728
Round Up Shows (Treasury Fund Number 2431)*	Contractual				70,484	70,483			
	Commodities				2,500	2,339			
Total		72,984			72,984	72,822	72,822		
Premiums (Treasury Fund Number 2432)*	Contractual	29,697			29,697	29,263	29,263		
District Livestock Shows (Treasury Fund Number 2433)*	Contractual	77,353			77,353	77,353	77,353		
County Livestock Shows (Treasury Fund Number 2434)*	Contractual	15,838			15,838	12,858	12,858		
Dairy Shows (Treasury Fund Number 2437)*	Contractual	14,359			14,359	14,358	14,358		
High School Rodeo (Treasury Fund Number 2438)*	Subsidies, Loans, Grants	9,899			9,899	9,899	9,899		
Shrimp Festival (Treasury Fund Number 2439)*	Subsidies, Loans, Grants	4,939			4,939	4,939	4,939		
Forestry & Wildlife Research (Treasury Fund Numbers 2448, 4037, 4191)*	Subsidies, Loans, Grants	5,360,215	791,051		6,151,266	6,151,266	5,360,215	791,051	
Egg Marketing Board (Treasury Fund Number 3406)	Salaries				120	80			
	Travel and Subsistence				4,000	31			
	Contractual				56,380	24,890			
	Commodities				3,025				
	Subsidies, Loans, Grants				12,780	12,780			
	Total				76,305	76,305	37,781		37,781
Farmers' Central Market (Treasury Fund Number 3408)	Salaries				291,369	239,876			
	Travel and Subsistence				1,500	1,421			
	Contractual				118,825	99,914			
	Commodities				14,850	10,000			
	Capital Outlay - Equip.				11,100	2,539			
	Subsidies, Loans, Grants				35,000	32,333			
Total				472,644	472,644	386,083		386,083	

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Yellow Creek Transition Fund (Treasury Fund Number 3411)	Contractual				1,877,520	1,391,298			
	Commodities				65,295	13,961			
	Capital Outlay - Other				240,000	213,361			
	Capital Outlay - Equip.				28,100	5,837			
	Subsidies, Loans, Grants				71,005	36,003			
Total				2,281,920	2,281,920	1,660,460			1,660,460
Fair Comm. and Coliseum (Treasury Fund Number 3430)	Salaries				1,403,271	1,204,340			
	Travel and Subsistence				10,000	7,201			
	Contractual				1,631,650	1,607,761			
	Commodities				175,000	172,631			
	Capital Outlay - Equip.				33,000	22,901			
	Subsidies, Loans, Grants				173,000				
Total				3,425,921	3,425,921	3,014,834			3,014,834
Fair Comm. Dixie National (Treasury Fund Number 3435)*	Contractual				801,800	703,607			
	Commodities				78,000	76,654			
	Capital Outlay - Equip.				25,000	399			
Total				904,800	904,800	780,660			780,660
TOTAL AGRICULTURE, COMMERCE AND ECONOMIC DEVELOPMENT		110,865,396	7,938,199	133,307,488	252,111,083	225,990,012	110,542,108	7,938,199	107,509,705

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
CONSERVATION AND RECREATION									
Marine Resources (Treasury Fund Numbers 2450, 3450, 3451)	Salaries				5,452,573	4,284,888			
	Travel and Subsistence				120,834	94,181			
	Contractual				2,906,589	1,856,191			
	Commodities				579,626	497,985			
	Capital Outlay - Other				70,000	59,196			
	Capital Outlay - Equip.				1,063,123	777,839			
	Subsidies, Loans, Grants				1,313,053	567,350			
Total		2,704,452		8,801,346	11,505,798	8,137,630	2,704,451		5,433,179
Forestry Comm. Support (Treasury Fund Numbers 2451, 3455)	Salaries				21,759,800	21,726,076			
	Travel and Subsistence				110,000	110,000			
	Contractual				2,525,000	2,206,315			
	Commodities				2,333,007	2,302,245			
	Capital Outlay - Other				528,000	528,000			
	Capital Outlay - Equip.				3,461,601	3,459,725			
	Subsidies, Loans, Grants				5,218,470	3,871,059			
Total		23,898,895		12,036,983	35,935,878	34,203,420	23,897,738		10,305,682
Wildlife, Fisheries, and Park Oper. (Treasury Fund Numbers 2460, 3460)	Salaries				21,797,096	18,986,214			
	Travel and Subsistence				247,342	128,838			
	Contractual				5,669,230	4,692,927			
	Commodities				3,355,810	2,791,330			
	Capital Outlay - Other				1,669,561	656,803			
	Capital Outlay - Equip.				2,927,060	2,220,895			
	Subsidies, Loans, Grants				1,051,482	1,032,749			
Total		3,999,606		32,717,975	36,717,581	30,509,756	3,999,606		26,510,150
Wildlife State Park Oper. (Treasury Fund Numbers 2461, 3461, 3467)	Salaries				9,572,193	8,866,907			
	Travel and Subsistence				99,466	78,399			
	Contractual				4,848,633	4,306,404			
	Commodities				1,284,163	1,112,339			
	Capital Outlay - Other				2,130,000	1,114,076			
	Capital Outlay - Equip.				1,077,717	387,150			
	Subsidies, Loans, Grants				1,164,419	1,137,701			
Total		9,530,642		10,645,949	20,176,591	17,002,976	9,528,768		7,474,208
Wildlife Natural Science Museum (Treasury Fund Numbers 2464, 3464, 4464)	Salaries				1,204,816	1,151,729			
	Travel and Subsistence				35,650	16,252			
	Contractual				2,013,634	1,847,072			
	Commodities				422,845	328,219			
	Capital Outlay - Equip.				712,130	597,039			
	Subsidies, Loans, Grants				260,580	225,446			
Total		2,929,809	575,335	1,144,511	4,649,655	4,165,757	2,914,610	114,890	1,136,257
Environmental Quality (Treasury Fund Numbers 2471, 3471, 3793)	Salaries				3,613,383	3,507,318			
	Travel and Subsistence				121,459	100,337			
	Contractual				2,125,150	1,867,851			
	Commodities				264,150	159,461			
	Capital Outlay - Equip.				216,675	211,997			
	Subsidies, Loans, Grants				257,814	126,700			
Total		2,116,132		4,482,499	6,598,631	5,973,664	2,113,072		3,860,592

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Grand Gulf Military Monument Comm. (Treasury Fund Numbers 2472, 3472)	Salaries				187,951	177,126			
	Travel				500	188			
	Contractual				63,260	41,693			
	Commodities				36,910	23,931			
	Capital Outlay - Other				8,000	7,733			
	Capital Outlay - Equip. Subsidies, Loans, Grants				19,090 9,000	15,861 6,424			
Total		271,695		53,016	324,711	272,956	257,358		15,598
Beauvoir Shrine (Treasury Fund Number 2473)*	Lump Sum Appropriation	112,500			112,500	112,500	112,500		
Jamie L. Whitten Monument Fund (Treasury Fund Number 2474)	Subsidies, Loans, Grants	105,918			105,918	105,918	105,918		
Archives and History (Treasury Fund Numbers 2475, 3475)	Salaries				5,149,203	4,806,246			
	Travel and Subsistence				53,520	45,184			
	Contractual				1,551,722	1,345,044			
	Commodities				391,108	264,911			
	Capital Outlay - Other				70,553	63,704			
	Capital Outlay - Equip. Subsidies, Loans, Grants				155,940 1,839,666	112,198 1,222,766			
Total		6,960,549		2,251,163	9,211,712	7,860,053	6,960,549		899,504
MS Monument Restoration (Treasury Fund Number 2478)	Subsidies, Loans, Grants	15,000			15,000	15,000	15,000		
State Records Center Relocation Project (Treasury Fund Number 2480)	Subsidies, Loans, Grants	235,000			235,000	235,000	235,000		
DEQ - Land and Water Resources (Treasury Fund Numbers 2481, 3489)	Salaries				1,430,155	1,427,639			
	Travel and Subsistence				69,324	40,785			
	Contractual				806,446	800,791			
	Commodities				85,066	61,351			
	Capital Outlay - Equip.				174,762	168,375			
	Subsidies, Loans, Grants				200,724	199,323			
Total		2,609,062		157,415	2,766,477	2,698,264	2,577,343		120,921
Tennessee-Tombigbee Waterway (Treasury Fund Number 2483)	Salaries				57,632	56,623			
	Travel and Subsistence				25,418	24,500			
	Contractual				40,668	42,500			
	Commodities				2,905	3,000			
Total		126,623			126,623	126,623	126,623		
DEQ - Pollution Control (Treasury Fund Numbers 2485, 3494, 3495)	Salaries				16,393,363	15,853,345			
	Travel and Subsistence				729,981	450,294			
	Contractual				9,837,730	6,481,392			
	Commodities				986,338	866,242			
	Capital Outlay - Equip.				2,695,395	2,280,796			
	Subsidies, Loans, Grants				27,365,441	17,228,475			
Total		10,955,503		47,052,745	58,008,248	43,160,544	10,932,328		32,228,216

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Soil and Water Conservation (Treasury Fund Numbers 2486, 3486)	Salaries				844,339	732,149			
	Travel and Subsistence				73,231	38,865			
	Contractual				163,427	143,516			
	Commodities				17,800	15,973			
	Capital Outlay - Equip.				129,399	45,190			
	Subsidies, Loans, Grants				1,109,065	852,660			
Total		1,040,987		1,296,274	2,337,261	1,828,353	1,039,501		788,852
MS River Parkway (Treasury Fund Number 2487)*	Travel and Subsistence				14,972	14,973			
	Contractual				10,828	10,563			
Total		25,800			25,800	25,536	25,536		
DEQ - Geological Survey (Treasury Fund Numbers 2496, 3490, 3496)	Salaries				1,628,252	1,597,772			
	Travel and Subsistence				64,148	60,093			
	Contractual				482,777	369,658			
	Commodities				108,956	75,462			
	Capital Outlay - Equip.				97,513	43,768			
	Subsidies, Loans, Grants				267,048	131,863			
Total		1,582,695		1,065,999	2,648,694	2,278,616	1,571,896		706,720
DEQ - Const. Grants and Water Pollution Loans (Treasury Fund Numbers 2794, 3795, 3796, 3797)	Subsidies, Loans, Grants	790,000			42,778,653	43,568,653	19,839,967	790,000	19,049,967
Tidelands Trust Fund (Treasury Fund Number 3452)	Travel and Subsistence				18,000	882			
	Contractual				1,491,166	589,139			
	Commodities				37,000	27,698			
	Capital Outlay - Other				525,000	661,390			
	Capital Outlay - Equip.				225,000	122,439			
	Subsidies, Loans, Grants				3,703,834	3,759,015			
Total				6,000,000	6,000,000	5,160,563			5,160,563
Wildlife Cons. Motor Vehicle (Treasury Fund Number 3462)	Capital Outlay - Equip.			1,521,500	1,521,500	1,493,023			1,493,023
Pearl River Timber Fund (Treasury Fund Number 3465)	Contractual				70,000	57,277			
	Commodities				60,000	15,032			
	Capital Outlay - Equip.				20,000	4,800			
Total				150,000	150,000	77,109			77,109
Wildlife Special Timber Fund (Treasury Fund Number 3469)	Capital Outlay - Other			1,500,000	1,500,000				
Gulf and Wildlife Protection (Treasury Fund Number 346A)	Travel and Subsistence				10,000	650			
	Contractual				50,000	1,705			
	Commodities				40,000	666			
	Capital Outlay - Equip.				20,000	9,287			
Total				120,000	120,000	12,308			12,308
Emergency Fish & Wildlife Rep. (Treasury Fund Number 346F)	Contractual				130,000	38,925			
	Commodities				20,000				
Total				150,000	150,000	38,925			38,925

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
WFP Parks Timber Fund (Treasury Fund Number 346P)	Capital Outlay - Other			100,000	100,000	100,000			100,000
Waterfowl Stamp Fund (Treasury Fund Number 3470)	Contractual				45,000				
	Commodities				40,000	8,145			
	Capital Outlay - Other				10,000				
	Capital Outlay - Equip.				5,000				
	Subsidies, Loans, Grants				100,000	100,000			
Total				200,000	200,000	108,145			108,145
Local Govt. Records Management Fund (Treasury Fund Number 3474)	Salaries				237,584	54,361			
	Travel and Subsistence				5,050	1,153			
	Contractual				3,200	915			
	Commodities				1,600	423			
	Capital Outlay - Equip.				2,300				
	Subsidies, Loans, Grants				10,000				
Total				259,734	259,734	56,852			56,852
Oil and Gas Board (Treasury Fund Number 3491)	Salaries				1,337,883	1,120,367			
	Travel and Subsistence				41,700	37,034			
	Contractual				377,140	362,288			
	Commodities				53,790	50,589			
	Capital Outlay - Equip.				58,100	57,935			
	Subsidies, Loans, Grants				50,210	40,133			
Total				1,918,823	1,918,823	1,668,346			1,668,346
TOTAL CONSERVATION AND RECREATION		70,010,868	575,335	176,404,585	246,990,788	187,267,804	69,907,797	114,890	117,245,117

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
INSURANCE AND BANKING									
Pub. Empl. Ret. Annuities (Treasury Fund Number 2532)	Subsidies, Loans, Grants	57,312			57,312	51,740	51,740		
Insurance Department (Treasury Fund Numbers 3501, 3503)	Salaries				4,460,928	4,169,918			
	Travel and Subsistence				326,277	289,025			
	Contractual				1,537,549	1,232,858			
	Commodities				205,398	156,536			
	Capital Outlay - Equip.				221,538	208,367			
Total				6,751,690	6,751,690	6,056,704			6,056,704
Fire Academy (Treasury Fund Number 3502)	Salaries				2,227,725	2,164,164			
	Travel and Subsistence				45,000	40,343			
	Contractual				447,426	369,498			
	Commodities				423,480	411,376			
	Capital Outlay - Equip.				165,000	164,904			
	Subsidies, Loans, Grants				39,360	34,319			
Total				3,347,991	3,347,991	3,184,604			3,184,604
Rural Fire Truck Fund (Treasury Fund Number 3507)	Subsidies, Loans, Grants			2,000,000	2,000,000	1,250,000			1,250,000
Bank Supr. Administrative & Consumer Fin. Fund (Treasury Fund Numbers 3511, 3512)	Salaries				2,222,792	1,858,788			
	Travel and Subsistence				619,000	530,267			
	Contractual				393,450	393,359			
	Commodities				40,500	33,684			
	Capital Outlay - Equip.				59,900	48,459			
Total				3,335,642	3,335,642	2,864,557			2,864,557
Workers' Comp. Comm. (Treasury Fund Number 3521)	Salaries				3,538,763	3,356,459			
	Travel and Subsistence				165,468	111,879			
	Contractual				1,059,584	663,006			
	Commodities				78,300	58,841			
	Capital Outlay - Other				5,000				
	Capital Outlay - Equip.				97,884	95,023			
	Subsidies, Loans, Grants				355,000	350,000			
Total				5,299,999	5,299,999	4,635,208			4,635,208
Bd. Trustees Pub. Empl. Ret. (Treasury Fund Number 3531)	Salaries				4,767,125	4,491,483			
	Travel and Subsistence				99,500	73,637			
	Contractual				4,854,280	3,323,716			
	Commodities				378,520	288,280			
	Capital Outlay - Equip.				393,995	357,630			
	Subsidies, Loans, Grants				100				
Total				10,493,520	10,493,520	8,534,746			8,534,746
TOTAL INSURANCE AND BANKING		57,312		31,228,842	31,286,154	26,577,559	51,740		26,525,819

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
CORRECTIONS									
Dept. of Corrections Institution (Treasury Fund Numbers 2551, 3551)	Salaries				113,038,289	111,209,186			
	Travel and Subsistence				634,345	583,455			
	Contractual				79,043,649	78,214,454			
	Commodities				15,847,465	15,544,652			
	Capital Outlay - Other				1,454,578	1,439,025			
	Capital Outlay - Equip.				1,915,564	1,856,651			
	Subsidies, Loans, Grants				8,160,393	8,156,766			
Total		206,034,627		14,059,656	220,094,283	217,004,189	205,801,200		11,202,989
Farming Operations (Treasury Fund Number 3552)	Salaries				967,984	759,622			
	Travel and Subsistence				17,686	3,871			
	Contractual				845,973	414,764			
	Commodities				2,350,000	1,838,608			
	Capital Outlay - Other				1,779,595	143,564			
	Capital Outlay - Equip.				511,645	386,917			
	Subsidies, Loans, Grants				33,000	10,613			
Total				6,505,883	6,505,883	3,557,959			3,557,959
Dept. of Corrections Parole Board (Treasury Fund Number 2553)	Salaries				715,884	546,769			
	Travel and Subsistence				20,000	16,252			
	Contractual				92,800	71,038			
	Commodities				6,000	2,185			
	Capital Outlay - Equip.				80				
Total		834,764			834,764	636,244	636,244		
Dept. of Corrections Medical Services (Treasury Fund Number 2554)	Contractual	23,359,288			23,359,288	23,353,195	23,353,195		
Corrections Housing Costs (Treasury Fund Number 2557)	Contractual	14,881,138			14,881,138	14,880,215	14,880,215		
Corrections Training Fund (Treasury Fund Number 3554)	Travel and Subsistence				10,000	9,856			
	Contractual				25,000	18,142			
	Commodities				140,000	130,539			
	Capital Outlay - Other				250,000	228,387			
	Capital Outlay - Equip.				50,000	49,936			
Total				475,000	475,000	436,860			436,860
Community Serv. Revolving (Treasury Fund Number 3556)	Salaries				2,453,893	1,952,750			
	Travel and Subsistence				71,662	71,160			
	Contractual				46,391	39,859			
	Commodities				477,625	470,937			
	Capital Outlay - Equip.				450,000	445,050			
Total				3,499,571	3,499,571	2,979,756			2,979,756
Corrections Spec. Voc. Training (Treasury Fund Number 3561)	Capital Outlay - Equip.			70,000	70,000	69,606			69,606
TOTAL CORRECTIONS		245,109,817		24,610,110	269,719,927	262,918,024	244,670,854		18,247,170

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
INTERDEPARTMENTAL SERVICE AGENCIES									
Information Technology Service (Treasury Fund Number 3601)*	Salaries				8,596,272				6,954,367
	Travel and Subsistence				217,000				86,714
	Contractual				16,675,257				14,253,222
	Commodities				675,356				294,016
	Capital Outlay - Equip.				4,493,952				2,587,825
	Subsidies, Loans, Grants				502,046				49,314
Total					<u>31,159,883</u>				<u>24,225,458</u>
Personnel Board Training Fund (Treasury Fund Number 3610)	Travel				38,000				19,724
	Contractual				650,500				497,299
	Commodities				95,145				91,503
	Capital Outlay - Equip.				1,000				519
Total					<u>784,645</u>				<u>609,045</u>
Personnel Board (Treasury Fund Number 3614)	Salaries				3,167,283				3,019,972
	Travel and Subsistence				45,800				31,102
	Contractual				1,646,212				1,456,892
	Commodities				138,600				136,212
	Capital Outlay - Equip.				107,400				75,310
Total					<u>5,105,295</u>				<u>4,719,488</u>
TOTAL INTERDEPARTMENTAL SERVICE AGENCIES					<u>37,049,823</u>				<u>29,553,991</u>

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
SOCIAL WELFARE									
Div. of Rehab. for the Blind (Treasury Fund Numbers 2235, 3234, 3235, 3237)	Salaries				3,417,618	3,225,444			
	Travel and Subsistence				139,422	115,886			
	Contractual				774,584	591,143			
	Commodities				79,874	71,232			
	Capital Outlay - Other				15,000				
	Capital Outlay - Equip.				237,794	203,144			
	Subsidies, Loans, Grants				5,339,313	3,954,397			
Total		1,410,716		8,592,889	10,003,605	8,161,246	1,410,716		6,750,530
Division of Medicaid (Treasury Fund Numbers 2328, 3326, 3327, 3328)	Salaries				19,213,110	16,058,510			
	Travel and Subsistence				605,000	504,779			
	Contractual				56,204,000	43,803,182			
	Commodities				1,069,000	869,822			
	Capital Outlay - Equip.				2,824,000	1,732,989			
	Subsidies, Loans, Grants				2,129,102,380	2,086,523,309			
Total		195,269,945		2,013,747,545	2,209,017,490	2,149,492,591	195,269,945		1,954,222,646
Dept. of Rehabilitation Services (Treasury Fund Numbers 2330, 3330, 3334)	Salaries				20,198,146	17,437,287			
	Travel and Subsistence				652,438	600,712			
	Contractual				3,765,309	3,385,363			
	Commodities				284,351	254,057			
	Capital Outlay - Equip.				620,573	583,935			
	Subsidies, Loans, Grants				25,742,024	21,897,916			
Total		7,723,491		43,539,350	51,262,841	44,159,270	7,723,491		36,435,779
Dept. of Human Serv. -Public Assistance (Treasury Fund Numbers 2651, 3651)	Salaries				57,308,268	49,230,712			
	Travel and Subsistence				957,899	902,594			
	Contractual				22,653,447	21,921,534			
	Commodities				1,125,130	975,381			
	Capital Outlay - Equip.				8,738,245	534,393			
	Subsidies, Loans, Grants				98,464,833	34,155,846			
Total		45,619,889		143,627,933	189,247,822	107,720,460	45,619,889		62,100,571
Dept. of Human Serv. -Child Support (Treasury Fund Numbers 2652, 3652)	Salaries				18,553,607	17,761,050			
	Travel and Subsistence				462,357	462,266			
	Contractual				11,473,482	11,148,980			
	Commodities				312,500	277,439			
	Capital Outlay - Equip.				1,128,993	512,698			
	Subsidies, Loans, Grants				11,008,222	1,345,498			
Total		6,563,274		36,375,887	42,939,161	31,507,931	6,563,274		24,944,657
Dept. of Human Serv. -Social Services (Treasury Fund Numbers 2653, 3653, 3664)	Salaries				30,004,904	23,208,352			
	Travel and Subsistence				2,460,912	1,984,011			
	Contractual				11,724,492	7,502,184			
	Commodities				520,150	501,140			
	Capital Outlay - Equip.				1,752,948	422,907			
	Subsidies, Loans, Grants				21,474,692	19,359,023			
Total		14,792,471		53,145,627	67,938,098	52,977,617	14,792,386		38,185,231

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Dept. of Human Serv. -Support Services (Treasury Fund Numbers 2655, 3655)	Salaries				10,232,632	9,344,533			
	Travel and Subsistence				215,393	194,119			
	Contractual				3,696,509	2,447,744			
	Commodities				359,400	300,534			
	Capital Outlay - Equip.				600,386	364,761			
	Subsidies, Loans, Grants				241,003	45,104			
Total		4,949,934		10,395,389	15,345,323	12,696,795	4,949,934		7,746,861
Office for Children and Youth (Treasury Fund Numbers 2658, 3658)	Salaries				1,008,560	904,677			
	Travel and Subsistence				34,032	13,991			
	Contractual				1,825,163	272,097			
	Commodities				934,798	75,067			
	Capital Outlay - Equip.				538,839	553			
	Subsidies, Loans, Grants				65,334,982	63,213,301			
Total		4,806,555		64,869,819	69,676,374	64,479,686	4,806,555		59,673,131
Adult & Aging Services (Treasury Fund Numbers 2659, 3659)	Salaries				652,779	613,185			
	Travel and Subsistence				26,664	22,805			
	Contractual				263,479	116,812			
	Commodities				23,980	23,324			
	Capital Outlay - Equip.				14,500	13,844			
	Subsidies, Loans, Grants				18,353,000	17,056,065			
Total		578,646		18,755,756	19,334,402	17,846,035	578,646		17,267,389
Youth Services (Treasury Fund Numbers 2662, 3662)	Salaries				18,196,298	18,033,570			
	Travel and Subsistence				190,133	171,149			
	Contractual				1,812,433	1,631,374			
	Commodities				1,920,798	1,574,268			
	Capital Outlay - Equip.				544,158	511,535			
	Subsidies, Loans, Grants				3,126,533	2,278,969			
Total		19,083,733		6,706,620	25,790,353	24,200,865	19,067,469		5,133,396
Vet. Military Transition Project (Treasury Fund Number 3103)	Salaries				86,124	84,171			
	Travel and Subsistence				8,950	7,094			
	Contractual				350	300			
Total				95,424	95,424	91,565			91,565
Rehab. Serv. -Rehab. for Blind Eng. Tech. Ctr. (Treasury Fund Number 3238)	Subsidies, Loans, Grants				4,000,000	4,000,000			312,400
Spinal Cord and Head Injury Fund (Treasury Fund Number 3332)	Salaries				50,000	23,982			
	Travel and Subsistence				20,000	11,918			
	Contractual				16,500	11,418			
	Commodities				5,000	1,075			
	Subsidies, Loans, Grants				5,220,684	1,612,417			
	Total				5,312,184	5,312,184	1,660,810		
Dept. of Rehab. Services Administration (Treasury Fund Number 3335)	Salaries				1,458,297	1,109,104			
	Travel and Subsistence				50,500	25,693			
	Contractual				455,297	217,336			
	Commodities				43,860	33,020			
	Capital Outlay - Equip.				32,095	31,543			
Total				2,040,049	2,040,049	1,416,696			1,416,696

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Disability Determination Services (Treasury Fund Numbers 3340, 3341)	Salaries				12,715,521	8,523,666			
	Travel and Subsistence				174,390	103,310			
	Contractual				8,651,964	4,050,409			
	Commodities				517,390	169,854			
	Capital Outlay - Equip.				1,420,500	9,445			
	Subsidies, Loans, Grants				8,343,868	6,564,259			
Total								31,823,633	19,420,943
Community Services (Treasury Fund Number 3649)	Salaries				556,588	486,524			
	Travel and Subsistence				49,427	19,762			
	Contractual				633,522	414,166			
	Commodities				69,812	52,176			
	Capital Outlay - Equip.				27,360	23,786			
	Subsidies, Loans, Grants				16,357,783	16,104,594			
Total								17,694,492	17,101,008
Social Services Block (Treasury Fund Number 3650)	Salaries				120,643	89,833			
	Travel and Subsistence				10,000	1,976			
	Contractual				172,375	74,445			
	Commodities				4,200	1,037			
	Capital Outlay - Equip.				500				
	Subsidies, Loans, Grants				20,481,891	5,130,116			
Total								20,789,609	20,789,609
Employment Security Comm. (Treasury Fund Number 3671)	Salaries				41,142,445	28,498,166			
	Travel and Subsistence				1,023,123	952,388			
	Contractual				11,400,345	7,552,741			
	Commodities				954,523	358,526			
	Capital Outlay - Other				5,200,000	36,525			
	Capital Outlay - Equip.				2,899,804	181,621			
Subsidies, Loans, Grants				12,006,431	7,555,392				
Total								74,626,671	74,626,671
Employment Security Adm. Sp. Fund (Treasury Fund Number 3672)	Travel and Subsistence				3,000				
	Contractual				350,000	107,419			
	Commodities				50,000	4,026			
	Capital Outlay - Other				610,000	598,950			
	Capital Outlay - Equip.				177,000				
	Subsidies, Loans, Grants				175,000	168,952			
Total								1,365,000	1,365,000
Employment Security Building and Land (Treasury Fund Number 3673)	Capital Outlay - Other				3,800,000	3,800,000			
TOTAL SOCIAL WELFARE								300,798,654	2,561,303,877
									2,862,102,531
									2,604,558,031
								300,782,305	2,303,775,726

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PUBLIC PROTECTION AND ASSISTANCE TO VETERANS									
National Guard Support (Treasury Fund Number 2701)	Salaries				1,719,119				1,707,739
	Travel and Subsistence				12,000				11,233
	Contractual				304,915				304,728
	Commodities				70,600				69,992
	Capital Outlay - Equip.				12,000				11,988
	Subsidies, Loans, Grants				1,382,197				1,382,197
Total		3,500,831			3,500,831				3,487,877
National Guard Armories (Treasury Fund Number 2702)	Contractual				751,582				747,179
	Commodities				110,000				109,419
	Capital Outlay - Other				100,000				99,949
	Capital Outlay - Equip.				15,611				15,611
Total		977,193			977,193				972,158
Armory Construction (Treasury Fund Numbers 2703, 3703)	Capital Outlay - Other	1,053,610		775,124	1,828,734	1,828,734	1,053,610		775,124
Armory Construction (Treasury Fund Numbers 2704, 3704)	Capital Outlay - Other	711,485		2,654,255	3,365,740	3,365,740	711,485		2,654,255
Armed Forces Museum (Treasury Fund Number 2705)	Salaries				132,301				101,362
	Travel and Subsistence				1,000				1,000
	Contractual				49,544				6,586
	Commodities				1,000				448
Total		183,845			183,845				109,396
National Guard Educ. Asst. (Treasury Fund Number 2708)	Salaries				34,948				32,524
	Travel and Subsistence				400				400
	Contractual				1,425,134				1,421,145
Total		1,460,482			1,460,482				1,454,069
Dept. of Public Safety (Treasury Fund Numbers 2711, 3710, 3711, 3716, 3717, 3719, 371C)	Salaries				36,787,939				35,866,204
	Travel and Subsistence				106,000				101,115
	Contractual				2,835,248				2,826,657
	Commodities				3,618,935				3,545,214
	Capital Outlay - Other				75,000				10,954
	Capital Outlay - Equip.				5,722,046				5,697,553
	Subsidies, Loans, Grants				54,850				46,340
Total		38,390,527		10,809,491	49,200,018	48,094,037	38,222,051		9,871,986
DPS Crime Lab (Treasury Fund Numbers 2713, 3713, 371E)	Salaries				4,433,458				3,711,636
	Travel and Subsistence				84,476				56,930
	Contractual				992,903				989,974
	Commodities				396,000				363,605
	Capital Outlay - Equip.				548,365				530,528
	Subsidies, Loans, Grants				25,000				19,937
Total		5,141,377		1,338,825	6,480,202	5,672,610	5,133,645		538,965

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
DPS Training Hq. (Treasury Fund Numbers 2714, 3714)	Salaries				927,026	864,442			
	Travel and Subsistence				9,000	3,159			
	Contractual				359,320	307,057			
	Commodities				198,108	156,827			
	Capital Outlay - Other				802,975	802,974			
	Capital Outlay - Equip. Subsidies, Loans, Grants				27,918 221,277	26,833 217,209			
Total		776,628		1,768,996	2,545,624	2,378,501	773,612		1,604,889
DPS Support Services (Treasury Fund Numbers 2715, 3715, 371G)	Salaries				3,420,111	3,394,324			
	Travel and Subsistence				64,300	27,924			
	Contractual				3,938,152	2,695,439			
	Commodities				311,037	281,631			
	Capital Outlay - Equip.				1,080,151	609,502			
	Subsidies, Loans, Grants				40,000	18,000			
Total		5,679,689		3,174,062	8,853,751	7,026,820	5,651,647		1,375,173
Bureau of Narcotics (Treasury Fund Numbers 2718, 3718)	Salaries				9,625,144	7,838,346			
	Travel and Subsistence				508,673	300,018			
	Contractual				2,340,563	2,190,371			
	Commodities				1,095,689	1,083,634			
	Capital Outlay - Other				6,250	6,250			
	Capital Outlay - Equip. Subsidies, Loans, Grants				2,245,829 12,340	2,229,790 1,050			
Total		14,316,491		1,517,997	15,834,488	13,649,459	12,721,055		928,404
Emergency Management (Treasury Fund Numbers 2721, 3721, 3722, 3726, 3727)	Salaries				1,818,510	1,489,382			
	Travel and Subsistence				106,700	91,154			
	Contractual				494,563	490,818			
	Commodities				104,697	104,348			
	Capital Outlay - Equip.				175,198	110,797			
	Subsidies, Loans, Grants				1,958,934	1,195,311			
Total		917,289		3,741,313	4,658,602	3,481,810	916,792		2,565,018
Emerg. Mgt., Disaster Relief (Treasury Fund Numbers 2725, 3724, 3725, 3728, 372G, 372T, 372U)*	Salaries				649,360	406,215			
	Travel and Subsistence				89,814	16,584			
	Contractual				694,772	409,615			
	Commodities				297,268	176,275			
	Capital Outlay - Equip.				209,123	130,094			
	Subsidies, Loans, Grants				81,680,539	20,777,914			
Total		3,671,750		79,949,126	83,620,876	21,916,697	2,152,103		19,764,594
Veterans' Affairs Board (Treasury Fund Numbers 2731, 3731, 3732)	Salaries				2,383,621	2,372,840			
	Travel and Subsistence				51,000	50,146			
	Contractual				19,565,646	19,524,870			
	Commodities				1,038,822	1,025,956			
	Capital Outlay - Equip.				158,000	157,665			
	Total		3,274,924		19,922,165	23,197,089	23,131,477	3,274,923	
Medical Examiner (Treasury Fund Numbers 2740, 3740)	Salaries				201,503	71,932			
	Travel and Subsistence				5,000	2,675			
	Contractual				176,879	174,201			
	Commodities				62,500	47,621			
	Capital Outlay - Equip.				68,000	65,755			
	Total		351,254		162,628	513,882	362,184	346,521	

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Public Safety Planning (Treasury Fund Numbers 2103, 3101, 3102)	Salaries				1,587,329	1,034,191			
	Travel and Subsistence				90,403	68,699			
	Contractual				602,576	430,641			
	Commodities				99,358	69,034			
	Capital Outlay - Equip.				38,000	9,230			
	Subsidies, Loans, Grants				18,821,902	15,909,114			
Total		493,519		20,746,049	21,239,568	17,520,909	493,519		17,027,390
National Guard Timber Sales (Treasury Fund Number 3700)	Salaries				155,596	46,329			
	Travel and Subsistence				2,000	226			
	Contractual				202,300	77,758			
	Commodities				58,000	9,616			
	Capital Outlay - Other				73,670	63,670			
	Capital Outlay - Equip.				26,500	2,116			
Total				518,066	518,066	199,715			199,715
National Guard Federal (Treasury Fund Number 3701)	Salaries				6,639,852	6,609,393			
	Travel and Subsistence				122,000	111,627			
	Contractual				9,848,581	8,193,445			
	Commodities				1,056,057	869,337			
	Capital Outlay - Other				10,446,830	4,412,511			
	Capital Outlay - Equip.				164,300	93,050			
Total				28,277,620	28,277,620	20,289,363			20,289,363
Camp Shelby Base Operation (Treasury Fund Numbers 3705, 4350)	Salaries				13,684,669	10,113,100			
	Travel and Subsistence				63,547	33,963			
	Contractual				4,023,173	716,863			
	Commodities				2,457,170	620,556			
	Capital Outlay - Other				798,027				
	Capital Outlay - Equip.				152,750	85,421			
Subsidies, Loans, Grants				688,765	239,124				
Total			2,086,683	19,781,418	21,868,101	11,809,027		2,086,683	9,722,344
ANG Training Site Base Operation (Treasury Fund Number 3709)	Salaries				2,206,751	2,203,306			
	Travel and Subsistence				32,000	8,259			
	Contractual				51,500	14,492			
	Commodities				24,000	18,193			
Total				2,314,251	2,314,251	2,244,250			2,244,250
Crime Stoppers Fund (Treasury Fund Number 371D)	Salaries				50,000	46,120			
	Travel and Subsistence				12,000	10,486			
	Contractual				12,000	10,231			
	Commodities				12,000	1,736			
	Capital Outlay - Equip.				24,000	18,118			
	Subsidies, Loans, Grants				10,000	9,900			
Total				120,000	120,000	96,591			96,591
Emergency Mgt. Flood Assist. (Treasury Fund Number 372M)	Subsidies, Loans, Grants				50,000	50,000			

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Veterans' Home Purchase Board (Treasury Fund Numbers 3734, 3735)	Salaries				603,186	522,713			
	Travel and Subsistence				24,200	17,430			
	Contractual				240,117	231,452			
	Commodities				24,030	23,953			
	Capital Outlay - Equip.				18,000	14,387			
	Subsidies, Loans, Grants				26,498,852	24,348,328			
Total				27,408,385	27,408,385	25,158,263		25,158,263	
Office Construction Fund (Treasury Fund Number 3736)	Commodities				23,323	21,592			
	Capital Outlay - Other				1,568,791	1,568,792			
	Capital Outlay - Equip.				91,730	91,728			
Total				1,683,844	1,683,844	1,682,112		1,682,112	
Co. Jail Officer Training Fund (Treasury Fund Number 3741)	Salaries				82,000	40,907			
	Travel and Subsistence				5,500	354			
	Contractual				350,000	4,322			
	Commodities				7,000	2,907			
	Capital Outlay - Equip.				8,000	2,222			
	Subsidies, Loans, Grants				210,000	4,726			
Total				662,500	662,500	55,438		55,438	
Board of Law Enf. Stand. and Train. (Treasury Fund Number 3742)	Salaries				341,044	339,478			
	Travel and Subsistence				10,500	8,080			
	Contractual				607,780	78,557			
	Commodities				14,300	14,214			
	Capital Outlay - Equip.				36,200	6,885			
	Subsidies, Loans, Grants				1,678,500	1,464,548			
Total				2,688,324	2,688,324	1,911,762		1,911,762	
Emergency Telecom. Stand. and Tran. (Treasury Fund Number 3744)	Salaries				147,977	135,642			
	Travel and Subsidies				6,000	1,241			
	Contractual				199,000	37,243			
	Commodities				6,800	6,798			
	Capital Outlay - Equip.				2,500	2,403			
	Subsidies, Loans, Grants				325,000	263,543			
Total				687,277	687,277	446,870		446,870	
Miss. Leadership Council on Aging (Treasury Fund Number 3746)	Salaries				87,496	81,228			
	Travel and Subsidies				17,150	7,982			
	Contractual				31,350	28,697			
	Commodities				11,700	6,074			
	Capital Outlay - Equip.				6,500	754			
	Subsidies, Loans, Grants				561,970	143,388			
Total				716,166	716,166	268,123		268,123	
TOTAL PUBLIC PROTECTION AND ASSISTANCE TO VETERANS		80,900,894	2,086,683	231,467,882	314,455,459	218,613,992	77,474,463	2,086,683	139,052,846

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
LOCAL ASSISTANCE									
General Municipal Aid (Treasury Fund Number 2085)	Subsidies, Loans, Grants	750,000			750,000	750,000	750,000		
Homestead Exemption (Treasury Fund Number 2751)	Subsidies, Loans, Grants	77,962,029			77,962,029	77,593,097	77,593,097		
TOTAL LOCAL ASSISTANCE		78,712,029			78,712,029	78,343,097	78,343,097		

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MOTOR VEHICLE AND OTHER REGULATORY AGENCIES									
License Tag Commission (Treasury Fund Number 2806)	Contractual				100		61		
	Commodities				1,059,900		1,059,845		
Total		1,060,000			1,060,000	1,059,906	1,059,906		
Board of Bar Admissions (Treasury Fund Number 3056)	Salaries				93,990	91,277			
	Travel and Subsistence				9,000	4,014			
	Contractual				111,838	97,189			
	Commodities				10,000	9,456			
	Capital Outlay - Equip.				7,500				
Total				232,328	232,328	201,936			201,936
Board of Examiners for Licensed Prof. Counselors (Treasury Fund Number 3600)*	Travel and Subsistence				7,400	5,132			
	Contractual				45,575	38,846			
	Commodities				7,000	6,400			
Total				59,975	59,975	50,378			50,378
Board of Polygraph Examiners (Treasury Fund Number 371F)	Travel and Subsistence				2,300	1,974			
	Contractual				500	500			
Total				2,800	2,800	2,474			2,474
Public Service Commission (Treasury Fund Number 3811)	Salaries				5,007,298	4,860,251			
	Travel and Subsistence				570,000	519,801			
	Contractual				1,373,606	1,199,136			
	Commodities				370,110	285,112			
	Capital Outlay - Equip.				646,416	565,104			
	Subsidies, Loans, Grants				33,000	28,363			
Total				8,000,430	8,000,430	7,457,767			7,457,767
Public Utilities Staff (Treasury Fund Number 3812)	Salaries				1,644,606	1,501,231			
	Travel and Subsistence				85,000	71,078			
	Contractual				210,000	133,869			
	Commodities				20,000	15,033			
	Capital Outlay - Equip.				30,000				
Total				1,989,606	1,989,606	1,721,211			1,721,211
Auctioneer License Board (Treasury Fund Number 3820)*	Salaries				45,395	43,737			
	Travel and Subsistence				12,000	11,854			
	Contractual				26,000	22,222			
	Commodities				7,000	1,907			
	Capital Outlay - Equip.				6,500				
Total				96,895	96,895	79,720			79,720
Nursing Home Administrators (Treasury Fund Number 3821)	Salaries				84,607	81,998			
	Travel and Subsistence				8,000	5,465			
	Contractual				44,849	26,027			
	Commodities				16,000	5,831			
	Capital Outlay - Equip.				2,500	1,853			
Total				155,956	155,956	121,174			121,174

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Board of Cosmetology (Treasury Fund Number 3822)	Salaries				395,874				369,861
	Travel and Subsistence				127,735				112,906
	Contractual				213,388				208,228
	Commodities				25,757				24,522
	Capital Outlay - Equip.				38,525				38,460
Total				801,279				753,977	
Board of Psychology (Treasury Fund Number 3823)*	Travel and Subsistence				9,000				7,739
	Contractual				56,500				49,907
	Commodities				6,000				5,198
Total				71,500				62,844	
Board of Dental Examiners (Treasury Fund Number 3824)	Salaries				215,172				185,499
	Travel and Subsistence				32,000				23,011
	Contractual				165,508				165,112
	Commodities				16,000				15,971
	Capital Outlay - Equip.				10,000				9,776
	Subsidies, Loans, Grants				145				141
Total				438,825				399,510	
Agricultural Aviation Board (Treasury Fund Number 3825)	Salaries				68,927				68,044
	Travel and Subsistence				15,300				10,150
	Contractual				15,719				14,062
	Commodities				5,500				2,580
Total				105,446				94,836	
Board of Veterinary Examiners (Treasury Fund Number 3827)	Salaries				6,000				2,493
	Travel and Subsistence				11,980				11,595
	Contractual				99,080				98,357
	Commodities				1,500				1,489
Total				118,560				113,934	
Board of Medical Licensure (Treasury Fund Number 3829)	Salaries				758,915				736,994
	Travel and Subsistence				45,000				24,011
	Contractual				856,582				524,462
	Commodities				60,050				35,301
	Capital Outlay - Equip.				34,400				29,263
	Subsidies, Loans, Grants				100				
Total				1,755,047				1,350,031	
Board of Optometry (Treasury Fund Number 3831)*	Salaries				500				200
	Travel and Subsistence				3,800				1,896
	Contractual				51,120				49,872
	Commodities				3,400				2,598
Total				58,820				54,566	
Real Estate Comm. (Treasury Fund Number 3832)	Salaries				457,340				446,417
	Travel and Subsistence				48,000				40,640
	Contractual				273,331				242,180
	Commodities				54,200				43,724
	Capital Outlay - Equip.				7,250				6,983
	Subsidies, Loans, Grants				6,000				5,551
Total				846,121				785,495	

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures				
		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total	
Board of Funeral Services (Treasury Fund Number 3833)	Salaries				88,446				86,693	
	Travel and Subsistence				15,200				15,023	
	Contractual				49,852				45,474	
	Commodities				6,000				5,062	
	Capital Outlay - Equip.				10,200				7,036	
Total					169,698				159,288	
Public Contractors Board (Treasury Fund Number 3834)	Salaries				339,308				319,505	
	Travel and Subsistence				52,000				51,244	
	Contractual				157,147				156,619	
	Commodities				55,300				48,374	
	Capital Outlay - Equip.				10,656				10,440	
Total				614,411	614,411			586,182	586,182	
Construction Education Fund (Treasury Fund Number 3835)	Subsidies, Loans, Grants				600,000				598,972	598,972
Board of Real Estate Appraisal License (Treasury Fund Number 3836)	Salaries				185,339				176,852	
	Travel and Subsistence				32,000				16,646	
	Contractual				146,200				66,894	
	Commodities				26,450				15,456	
	Capital Outlay - Equip.				8,900				7,946	
Total				398,889	398,889			283,794	283,794	
Board of Nursing Support (Treasury Fund Number 3838)	Salaries				942,446				856,452	
	Travel and Subsistence				45,000				30,560	
	Contractual				327,500				321,215	
	Commodities				45,600				42,689	
	Capital Outlay - Equip.				68,200				65,513	
Total				1,428,746	1,428,746			1,316,429	1,316,429	
Motor Vehicle Comm. (Treasury Fund Number 3839)	Salaries				145,799				127,369	
	Travel and Subsistence				22,000				21,744	
	Contractual				61,800				47,497	
	Commodities				5,950				5,528	
Total				235,549	235,549			202,138	202,138	
Board of Barber Examiners (Treasury Fund Number 3840)	Salaries				104,878				67,878	
	Travel and Subsistence				25,800				23,906	
	Contractual				24,377				24,307	
	Commodities				3,650				3,641	
	Capital Outlay - Equip.				2,000				1,235	
Total				160,705	160,705			120,967	120,967	
Reg Prof Engineers & Land Surv. (Treasury Fund Number 3842)	Salaries				197,617				166,961	
	Travel and Subsistence				34,000				22,634	
	Contractual				162,525				136,164	
	Commodities				86,800				57,147	
	Capital Outlay - Equip.				11,400				5,930	
Total				492,342	492,342			388,836	388,836	

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Athletic Commission (Treasury Fund Number 3843)*	Salaries				65,500				64,266
	Travel and Subsistence				28,000				23,375
	Contractual				9,600				9,031
	Commodities				6,900				2,895
Total				110,000	110,000			99,567	99,567
Foresters Registration Board (Treasury Fund Number 3844)	Salaries				1,600				1,600
	Travel and Subsistence				3,700				3,502
	Contractual				11,500				11,500
	Commodities				7,500				7,500
Total				24,300	24,300			24,102	24,102
Public Accountancy Board (Treasury Fund Number 3845)	Salaries				240,725				229,206
	Travel and Subsistence				46,000				28,920
	Contractual				199,625				149,595
	Commodities				24,000				23,798
	Capital Outlay - Equip.				10,000				9,135
Total				520,350	520,350			440,654	440,654
Pharmacy Board (Treasury Fund Number 3846)	Salaries				445,742				444,829
	Travel and Subsistence				50,000				48,224
	Contractual				100,000				94,206
	Commodities				40,000				20,030
	Capital Outlay - Equip.				20,000				18,339
	Subsidies, Loans, Grants				20				15
Total				655,762	655,762			625,643	625,643
Architecture Board (Treasury Fund Number 3848)	Salaries				93,930				92,250
	Travel and Subsistence				23,600				22,287
	Contractual				104,270				102,054
	Commodities				6,925				6,104
	Capital Outlay - Equip.				3,000				627
	Subsidies, Loans, Grants				3,000				3,000
Total				234,725	234,725			226,322	226,322
Chiropractic Examiners Board (Treasury Fund Number 3849)*	Salaries				1,600				1,010
	Travel and Subsistence				7,000				4,893
	Contractual				36,350				34,086
	Commodities				2,150				1,377
Total				47,100	47,100			41,366	41,366
Board of Registered Professional Geologists (Treasury Fund Number 3858)	Salaries				58,400				
	Travel and Subsistence				10,000				1,101
	Contractual				92,681				26,314
	Commodities				20,000				9,226
	Capital Outlay - Equip.				7,800				
Total				188,881	188,881			36,641	36,641
Board of Social Workers & Family Therapists (Treasury Fund Number 3859)	Salaries				147,276				82,449
	Travel and Subsistence				15,000				10,761
	Contractual				81,806				36,942
	Commodities				11,000				4,538
	Capital Outlay - Equip.				5,000				
Total				260,082	260,082			134,690	134,690
TOTAL MOTOR VEHICLE AND OTHER REGULATORY AGENCIES				1,060,000	20,875,128			19,595,350	1,059,906

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MISCELLANEOUS									
Arts Commission (Treasury Fund Numbers 2865, 3865, 4108)	Salaries				546,545	530,643			
	Travel and Subsistence				39,150	39,150			
	Contractual				626,839	523,451			
	Commodities				120,630	90,203			
	Capital Outlay - Equip.				30,000	26,568			
	Subsidies, Loans, Grants				2,193,380	1,764,297			
Total		1,780,193	450,000	1,326,351	3,556,544	2,974,312	1,780,193	450,000	744,119
Veterans Memorial Stadium Comm. (Treasury Fund Number 3861)	Salaries				335,530	279,365			
	Travel and Subsistence				7,000	2,063			
	Contractual				376,938	323,087			
	Commodities				99,100	53,089			
	Capital Outlay - Equip.				45,000	6,343			
	Subsidies, Loans, Grants				3,000				
Total				866,568	866,568	663,947			663,947
TOTAL MISCELLANEOUS		1,780,193	450,000	2,192,919	4,423,112	3,638,259	1,780,193	450,000	1,408,066

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PUBLIC WORKS									
Bureau of Bldg. Capital Improvements (Treasury Fund Number 2901)	Capital Outlay - Other	941,184			941,184	941,184	941,184		
Bur. of Bldg. Correctional Facilities Emer. Const. (Treasury Fund Number 391G)	Capital Outlay - Other			977,116	977,116	977,116			977,116
Cap. Imp. Agency Reappropriation (Treasury Fund Number 3931)	Capital Outlay - Other				21,658,709	21,658,709			
	Capital Outlay - Equip.				46,842	46,842			
	Subsidies, Loans, Grants				74,948	74,947			
Total				21,780,499	21,780,499	21,780,498			21,780,498
Department of Transportation (Treasury Fund Numbers 3941, 3942, 3944)	Salaries				117,240,878	115,191,624			
	Travel and Subsistence				3,834,778	2,776,611			
	Contractual				92,140,421	87,373,860			
	Commodities				28,702,934	25,642,903			
	Capital Outlay - Other				611,094,749	526,625,365			
	Capital Outlay - Equip.				14,984,059	14,933,125			
	Subsidies, Loans, Grants				97,854,000	68,587,755			
Total				965,851,819	965,851,819	841,131,243			841,131,243
State Aid Road (Treasury Fund Numbers 2946, 3946, 3947)	Salaries				2,340,282	2,209,733			
	Travel and Subsistence				66,000	49,357			
	Contractual				322,613	190,627			
	Commodities				48,500	34,941			
	Capital Outlay - Equip.				134,000	80,823			
	Subsidies, Loans, Grants				101,518,225	92,396,743			
Total		10,000,000		94,429,620	104,429,620	94,962,224	10,000,000		84,962,224
State Aid Road Local System Bridge (Treasury Fund Number 3948)	Subsidies, Loans, Grants			40,000,000	40,000,000	24,490,333			24,490,333
Education Enhancement Fund - Agency, IHL, CJC (Treasury Fund Number 4900)	Capital Outlay - Other		804,835		804,835	804,835		804,835	
TOTAL PUBLIC WORKS		10,941,184	804,835	1,123,039,054	1,134,785,073	985,087,433	10,941,184	804,835	973,341,414

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
DEBT SERVICE									
General Fund Oblig. Bond & Interest (Treasury Fund Numbers 2951, 2953, 3951)	Subsidies, Loans, Grants	158,815,473		71,572,943	230,388,416	225,951,376	156,167,445		69,783,931
TOTAL DEBT SERVICE		158,815,473		71,572,943	230,388,416	225,951,376	156,167,445		69,783,931
GRAND TOTALS		\$ 3,469,749,336	\$ 345,051,546	\$ 5,598,344,420	\$ 9,413,145,302	\$ 8,585,937,363	\$ 3,457,055,346	\$ 342,784,611	\$ 4,786,097,406