



STATE OF MISSISSIPPI
David Ronald Musgrove, Governor

DEPARTMENT OF FINANCE AND ADMINISTRATION
Gary Anderson
Executive Director

State of Mississippi Fiscal Year 2001
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 2001 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	\$ 2,481,155		\$	\$ 2,481,155	\$ 2,011,390	\$ 2,011,390		\$
Senate Contingent (Treasury Fund Number 2001)*	Lump Sum Appropriation	3,415,636			3,415,636	3,386,684	3,386,684		
House Contingent (Treasury Fund Number 2002)*	Lump Sum Appropriation	4,040,818			4,040,818	4,030,310	4,030,310		
Senate Salaries, Mileage and Daily Expense (Treasury Fund Number 2003)*	Lump Sum Appropriation	1,390,921			1,390,921	1,271,992	1,271,992		
House Salaries, Mileage and Daily Expense (Treasury Fund Number 2004)*	Lump Sum Appropriation	2,725,396			2,725,396	2,725,362	2,725,362		
Senate Interim Expense (Treasury Fund Number 2005)*	Lump Sum Appropriation	868,586			868,586	868,320	868,320		
House Interim Expense (Treasury Fund Number 2006)*	Lump Sum Appropriation	2,234,835			2,234,835	2,234,125	2,234,125		
Joint Comm. on Comp., Rev., Pub. of Legis. (Treasury Fund Number 2008)*	Lump Sum Appropriation	300,000			300,000	299,992	299,992		
Legislative Audit Committee (Treasury Fund Number 2021)*	Lump Sum Appropriation	1,910,820			1,910,820	1,863,165	1,863,165		
Joint Legislative Budget Committee (Treasury Fund Number 2025)*	Lump Sum Appropriation	2,188,414			2,188,414	2,031,358	2,031,358		
Joint Reapport. and Redist. (Treasury Fund Number 2028)*	Lump Sum Appropriation	183,995			183,995	179,838	179,838		
Commission on Interstate Uniform Laws (Treasury Fund Number 2031)*	Lump Sum Appropriation	35,200			35,200	35,200	35,200		
Commission on Interstate Cooperation (Treasury Fund Number 2032)*	Lump Sum Appropriation	186,217			186,217	186,217	186,217		
TOTAL LEGISLATIVE		21,961,993			21,961,993	21,123,952	21,123,952		

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				3,956,670	3,869,738			
	Travel and Subsistence				280,000	271,564			
	Contractual				972,733	890,685			
	Commodities				389,598	337,719			
	Capital Outlay - Equip.				271,940	109,762			
Total		5,490,632		380,309	5,870,941	5,479,469	5,479,469		
Administrative Office Courts (Treasury Fund Numbers 2052, 3053, 3055)	Salaries				9,640,873	8,063,332			
	Travel and Subsistence				76,500	19,251			
	Contractual				484,454	414,851			
	Commodities				53,160	41,116			
	Capital Outlay - Equip.				550,000	360,231			
	Subsidies, Loans, Grants				391,064	119,894			
Total		1,499,781		9,696,270	11,196,051	9,018,676	1,276,230		7,742,445
Supreme Court Trial Judges (Treasury Fund Number 2053)	Salaries				14,388,466	14,372,044			
	Travel and Subsistence				473,000	455,927			
	Contractual				50,500	39,155			
	Commodities				454,000	386,185			
	Capital Outlay - Equip.				100,000	64,590			
Total		15,465,966			15,465,966	15,317,901	15,317,901		
Court of Appeals (Treasury Fund Number 2054)	Salaries				3,125,480	3,107,295			
	Travel and Subsistence				259,000	255,355			
	Contractual				491,471	460,689			
	Commodities				70,000	49,685			
	Capital Outlay - Equip.				141,250	104,204			
Total		4,087,201			4,087,201	3,977,228	3,977,228		
Attorney General Support (Treasury Fund Numbers 2071, 307B, 3071, 3072, 3073)*	Salaries				13,101,257	12,914,878			
	Travel and Subsistence				607,247	502,550			
	Contractual				2,545,931	2,042,837			
	Commodities				320,262	244,578			
	Capital Outlay - Equip.				157,154	42,910			
	Subsidies, Loans, Grants				1,202,000	965,460			
Total		7,196,013		10,737,838	17,933,851	16,713,212	7,194,029		9,519,183
State Judgements (Treasury Fund Number 3078)	Subsidies, Loans, Grants			308,355	308,355	308,085			308,085
District Attorney's Salaries and Travel (Treasury Fund Number 2087)	Salaries				11,731,942	11,544,592			
	Travel and Subsistence				415,167	355,893			
Total		12,147,109			12,147,109	11,900,485	11,900,485		
District Attorney's Daily Office Expense (Treasury Fund Number 2089)	Contractual				35,110				
	Subsidies, Loans, Grants				768,000	776,138			
Total		803,110			803,110	776,138	776,138		

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	
Comm. Judicial Performance (Treasury Fund Number 2096)	Salaries				247,515	227,011				
	Travel and Subsistence				47,300	47,255				
	Contractual				57,577	57,490				
	Commodities				4,400	4,152				
	Capital Outlay - Equip.				2,500	2,488				
Total				<u>359,292</u>	<u>359,292</u>	<u>338,396</u>	<u>338,396</u>			
Capital Defense Counsel (Treasury Fund Number 2097)	Salaries				211,315					
	Subsidies, Loans, Grants				800,000	800,000				
Total				<u>1,011,315</u>	<u>1,011,315</u>	<u>800,000</u>	<u>800,000</u>			
Capital Post-Conviction Counsel (Treasury Fund Number 2098)	Salaries				276,737	222,620				
	Travel and Subsistence				17,000	12,186				
	Contractual				448,584	211,408				
	Commodities				59,500	31,077				
	Capital Outlay - Equip.				136,100	120,407				
Total				<u>937,921</u>	<u>937,921</u>	<u>597,699</u>	<u>597,699</u>			
Continuing Legal Education (Treasury Fund Number 3052)	Salaries				50,146	44,504				
	Travel and Subsistence				12,000	4,267				
	Contractual				36,350	30,053				
	Commodities				4,750	1,602				
	Capital Outlay - Equip.				3,700					
Subsidies, Loans, Grants				10,000						
Total					<u>116,946</u>	<u>116,946</u>	<u>80,425</u>		<u>80,425</u>	
Tort Claims (Treasury Fund Number 3080)	Salaries				308,545	305,173				
	Travel and Subsistence				19,000	6,117				
	Contractual				2,998,475	1,039,371				
	Commodities				16,400	3,622				
	Capital Outlay - Equip.				5,000	330				
Subsidies, Loans, Grants				11,200,000	2,340,804					
Total					<u>14,547,420</u>	<u>14,547,420</u>	<u>3,695,417</u>		<u>3,695,417</u>	
TOTAL JUDICIARY AND JUSTICE					<u>48,998,340</u>	<u>35,787,138</u>	<u>84,785,478</u>	<u>69,003,132</u>	<u>47,657,576</u>	<u>21,345,556</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
EXECUTIVE AND ADMINISTRATIVE									
Ethics Commission (Treasury Fund Number 2095)*	Salaries				393,490	389,690			
	Travel and Subsistence				31,000	29,025			
	Contractual				80,385	72,083			
	Commodities				12,710	12,335			
	Capital Outlay - Equip.				1,400	1,310			
Total		518,985			518,985	504,443	504,443		
Governor's Office (Treasury Fund Number 2101)*	Salaries				1,624,096	1,612,616			
	Travel and Subsistence				50,000	43,873			
	Contractual				582,000	568,021			
	Commodities				175,124	141,775			
	Capital Outlay - Equip.				104,039	103,762			
	Subsidies, Loans, Grants				30,000	30,000			
Total		2,565,259			2,565,259	2,500,047	2,500,047		
Governor's Mansion (Treasury Fund Number 2102)*	Salaries				191,426	186,544			
	Travel and Subsistence				3,000	1,099			
	Contractual				190,000	185,613			
	Commodities				194,665	167,764			
	Capital Outlay - Equip.				7,335	7,335			
Total		586,426			586,426	548,355	548,355		
Energy Council (Treasury Fund Number 2104)*	Contractual	25,000			25,000	25,000	25,000		
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		
Vet. Military Transition Proj. (Treasury Fund Number 3103)*	Salaries				86,124	84,388			
	Travel and Subsistence				9,000	6,279			
	Contractual				300	300			
Total				95,424	95,424	90,967			90,967
Secretary of State (Treasury Fund Numbers 3111, 3112, 3113, 3114)	Salaries				4,435,186	4,237,389			
	Travel and Subsistence				81,600	70,124			
	Contractual				3,063,226	2,465,525			
	Commodities				1,270,745	1,204,973			
	Capital Outlay - Equip.				144,500	142,464			
	Subsidies, Loans, Grants				185,000	181,688			
Total				9,180,257	9,180,257	8,302,163			8,302,163
TOTAL EXECUTIVE AND ADMINISTRATIVE		3,749,086		9,275,681	13,024,767	12,024,391	3,631,261		8,393,130

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				4,737,244	4,712,395			
	Travel and Subsistence				21,454	15,303			
	Contractual				1,458,794	1,430,109			
	Commodities				123,999	114,125			
	Capital Outlay - Equip.				121,579	120,592			
Total		5,166,381		1,296,689	6,463,070	6,392,524	5,103,155		1,289,369
Support Services - Air Transport Services and Surplus Property (Treasury Fund Numbers 2135, 3135, 3136)*	Salaries				5,818,591	5,768,286			
	Travel and Subsistence				112,000	98,621			
	Contractual				3,677,685	3,398,568			
	Commodities				680,400	651,233			
	Capital Outlay - Equip.				558,301	511,722			
	Subsidies, Loans, Grants				118,815	118,552			
Total		9,646,574		1,319,218	10,965,792	10,546,981	9,605,538		941,443
Department of Audit (Treasury Fund Numbers 2155, 3155)	Salaries				8,422,812	8,235,905			
	Travel and Subsistence				877,009	791,935			
	Contractual				813,940	689,558			
	Commodities				110,710	78,262			
	Capital Outlay - Equip.				272,024	269,478			
Total		6,502,050		3,994,445	10,496,495	10,065,138	6,502,050		3,563,088
Treasurer Support (Treasury Fund Numbers 2171, 3178)	Salaries				1,452,117	1,362,434			
	Travel and Subsistence				14,921	13,631			
	Contractual				1,168,759	1,015,944			
	Commodities				60,027	58,185			
	Capital Outlay - Equip.				120,827	120,743			
	Subsidies, Loans, Grants				1,004,508	1,004,508			
Total		699,511		3,121,648	3,821,159	3,575,445	699,511		2,875,934
Tax Commission Support (Treasury Fund Numbers 2181, 3181, 3182)	Salaries				30,747,781	30,507,934			
	Travel and Subsistence				1,398,133	1,366,243			
	Contractual				14,874,322	13,612,080			
	Commodities				1,704,670	1,686,930			
	Capital Outlay - Equip.				887,589	554,003			
	Subsidies, Loans, Grants				34,351	34,150			
Total		42,672,884		6,973,962	49,646,846	47,761,340	42,672,742		5,088,598
Gaming Commission (Treasury Fund Numbers 2185, 3187, 3188)	Salaries				6,327,314	5,943,264			
	Travel and Subsistence				600,000	577,938			
	Contractual				2,760,594	2,648,582			
	Commodities				210,000	206,912			
	Capital Outlay - Equip.				298,700	297,851			
	Subsidies, Loans, Grants				100,250	100,075			
Total		5,290,520		5,006,338	10,296,858	9,774,622	5,289,882		4,484,740

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
Management and Reporting System (Treasury Fund Number 3125)*	Salaries				2,328,148	2,046,968			
	Travel and Subsistence				28,000	16,335			
	Contractual				4,838,843	3,388,876			
	Commodities				61,850	47,600			
	Capital Outlay - Equip.				687,140	593,818			
Total				7,943,981	7,943,981			6,093,597	
FSP Special Funds (Treasury Fund Number 3133)*	Salaries				174,470	159,723			
	Travel and Subsistence				9,876	6,014			
	Contractual				51,995	41,963			
	Commodities				14,400	11,690			
	Capital Outlay - Equip.				1,200				
	Subsidies, Loans, Grants				6,935	4,492			
Total				258,876	258,876			223,882	
Biloxi Hospital Rent Fund (Treasury Fund Number 3137)*	Salaries				104,978	104,968			
	Travel and Subsistence				5,000	4,824			
	Contractual				569,620	568,977			
	Commodities				29,590	28,412			
	Capital Outlay - Equip.				28,860	28,853			
	Subsidies, Loans, Grants				524,000	520,189			
Total				1,262,048	1,262,048			1,256,223	
Capitol Centre Office Building (Treasury Fund Number 3139)*	Contractual				193,810	129,028			
	Commodities				6,000	1,600			
	Subsidies, Loans, Grants				241,600	241,600			
	Total				441,410	441,410			372,227
Support Services - Insurance Recovery (Treasury Fund Number 3141)*	Salaries				1,124,965	948,328			
	Travel and Subsistence				23,000	16,838			
	Contractual				1,156,390	772,476			
	Commodities				163,100	102,798			
	Capital Outlay - Equip.				31,000	5,899			
Total				2,498,455	2,498,455			1,846,339	
Support Services - Statewide Cost Allocation (Treasury Fund Number 3143)*	Salaries				338,636	331,075			
	Travel and Subsistence				10,500	5,569			
	Contractual				1,098,378	946,654			
	Commodities				21,000	6,984			
	Capital Outlay - Equip.				57,150	45,313			
Total				1,525,664	1,525,664			1,335,595	
Support Services - Disaster Loans (Treasury Fund Number 3144)*	Contractual				355,000	347,473			347,473
MPACT Trust Fund (Treasury Fund Number 3170)	Subsidies, Loans, Grants				1,000,000	995,185			995,185

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				232,000	230,838				
	Travel and Subsistence				13,700	12,539				
	Contractual				1,085,893	978,398				
	Commodities				59,000	54,459				
	Capital Outlay - Equip.				8,069	8,062				
Total				1,398,662	1,398,662	1,284,295			1,284,295	
MACS-Administrative Fund (Treasury Fund Number 3183)	Salaries				32,500	29,098				
	Travel and Subsistence				5,000	4,719				
	Contractual				708,000	17,109				
	Commodities				2,000	1,693				
	Capital Outlay - Equip.				2,500	2,500				
Total				750,000	750,000	55,118			55,118	
Dept. of Education Tobacco Funds (Treasury Fund Number 3215)*	Subsidies, Loans, Grants				250,000	250,000			235,445	
TOTAL FISCAL AFFAIRS					69,977,920	39,396,396	109,374,316	102,161,428	69,872,878	32,288,550

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				26,134,476	21,954,548			
	Travel and Subsistence				2,416,390	1,270,484			
	Contractual				26,709,510	18,911,860			
	Commodities				4,716,531	1,685,625			
	Capital Outlay - Other				891,020	333,899			
	Capital Outlay - Equip.				3,229,174	948,196			
	Subsidies, Loans, Grants				616,293,841	525,200,909			
Total		149,481,241		530,909,701	680,390,942	570,305,519	146,971,551		423,333,968
Education Department Common School (Treasury Fund Numbers 2202, 2203, 3205)*	Contractual				140,500	132,998			
	Commodities				4,500	1,672			
	Subsidies, Loans, Grants				1,179,315,511	1,179,315,509			
Total		1,137,798,604		41,661,907	1,179,460,511	1,179,450,179	1,137,788,272		41,661,907
Education Department Chickasaw Interest (Treasury Fund Number 2204)*	Lump Sum Appropriation	12,280,436			12,280,436	12,280,436	12,280,436		
Education Dept. Voc. and Technical (Treasury Fund Numbers 2206, 3206)*	Salaries				3,423,625	2,808,918			
	Travel and Subsistence				319,800	182,527			
	Contractual				3,575,615	2,321,775			
	Commodities				747,775	153,569			
	Capital Outlay - Equip.				54,189	54,189			
	Subsidies, Loans, Grants				81,630,242	74,832,861			
Total		67,071,470		22,679,776	89,751,246	80,353,840	66,055,656		14,298,184
Education Department Uniform Millage (Treasury Fund Numbers 2207, 2209)*	Lump Sum Appropriation	20,758,000			20,758,000	20,757,995	20,757,995		
Schools for the Blind and Deaf (Treasury Fund Numbers 2217, 3217)*	Salaries				8,326,496	7,877,228			
	Travel and Subsistence				84,785	44,537			
	Contractual				1,705,400	1,615,184			
	Commodities				408,100	325,082			
	Capital Outlay - Other				24,704	17,633			
	Capital Outlay - Equip.				330,211	269,344			
	Subsidies, Loans, Grants				359,605	359,160			
Total		10,264,472		974,829	11,239,301	10,508,168	9,843,848		664,321
Library Commission (Treasury Fund Numbers 2245, 3245, 3246, 3784, 4109)	Salaries				2,304,032	2,156,899			
	Travel and Subsistence				50,893	49,718			
	Contractual				2,261,006	2,260,540			
	Commodities				338,004	337,782			
	Capital Outlay - Equip.				171,486	171,380			
	Subsidies, Loans, Grants				8,847,977	8,357,587			
Total		11,028,073	470,476	2,474,849	13,973,398	13,333,906	11,027,747	446,508	1,859,651
Educational Television (Treasury Fund Numbers 2247, 3247, 4104)	Salaries				5,060,160	4,854,020			
	Travel and Subsistence				172,000	126,572			
	Contractual				5,764,075	5,103,692			
	Commodities				1,153,519	1,024,378			
	Capital Outlay - Equip.				2,730,328	2,562,520			
	Subsidies, Loans, Grants				50,200	28,196			
Total		6,813,789	1,566,261	6,550,232	14,930,282	13,699,377	6,813,789	1,486,471	5,399,117

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
State Public School Education Technology Fund (Treasury Fund Number 3203)*	Contractual Commodities Capital Outlay - Equip.				2,647,407 60,000 10,000	26,837 53,921			
Total				2,717,407	2,717,407	80,758			80,758
Tech Prep Fund (Treasury Fund Number 3204)*	Subsidies, Loans, Grants			3,570,000	3,570,000	3,570,000			3,570,000
Interim School District Capital Expense Fund (Treasury Fund Number 3210)*	Subsidies, Loans, Grants			102,746,170	102,746,170	87,881,647			87,881,647
S. D. Ad Valorem Tax Reduction (Treasury Fund Number 3218)*	Subsidies, Loans, Grants			46,000,000	46,000,000	46,000,000			46,000,000
EEF Capital Facilities and Buses (Treasury Fund Numbers 4002, 4003, 4004, 4005, 4006, 4007, 4008, 4113, 4114, 4115, 4200, 4201)*	Lump Sum Appropriation		176,858,266		176,858,266	156,008,686		156,008,686	
TOTAL PUBLIC EDUCATION		1,415,496,085	178,895,003	760,284,871	2,354,675,959	2,194,230,511	1,411,539,292	157,941,665	624,749,554

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, 4039, 4040)*	Lump Sum Appropriation	2,936,696	440,400		3,377,096	3,368,220	2,936,696	431,524	
IHL General Support (Treasury Fund Numbers 2255, 2284, 2285, 2286, 2287, 2288, 4030, 4188, 4196)*	Lump Sum Appropriation	308,315,929	42,240,515		350,556,444	343,707,251	308,315,266	35,391,985	
IHL Student Financial Aid (Treasury Fund Numbers 225E, 325E, 4185)*	Lump Sum Appropriation	23,360,340	4,553,337	67,183	27,980,860	27,980,860	23,360,340	4,553,337	67,183
IHL UMC Medical Center (Treasury Fund Numbers 2281, 4038, 4180)*	Lump Sum Appropriation	149,982,861	5,905,901		155,888,762	155,354,815	149,982,861	5,371,954	
Comm. and Junior College Support (Treasury Fund Numbers 2298, 3295, 4080, 4110, 4301, 4302, 4303)*	Subsidies, Loans, Grants	137,574,777	37,532,572	175,600	175,282,949	167,873,080	137,574,777	30,269,776	28,527
Bd. of Comm. and Junior College (Treasury Fund Numbers 2291, 3291, 3292, 3297, 4300)*	Salaries				2,337,991	1,952,576			
	Travel and Subsistence				154,327	74,965			
	Contractual				842,620	318,014			
	Commodities				280,072	62,936			
	Capital Outlay -Equip.				200,265	155,956			
	Subsidies, Loans, Grants				25,643,886	22,940,801			
Total		8,147,996	7,310,987	14,000,178	29,459,161	25,505,247	8,145,953	5,385,129	11,974,165
IHL University Research Center (Treasury Fund Numbers 2441, 4033, 4184)*	Lump Sum Appropriation	3,596,855	500,062		4,096,917	4,096,431	3,596,855	499,576	
IHL St. Court Ed. Fund (Treasury Fund Number 3257)*	Lump Sum Appropriation			2,010,834	2,010,834	1,696,253			1,696,253
Ayers Endowment Interest (Treasury Fund Number 3258)*	Lump Sum Appropriation			900,000	900,000	671,582			671,582
IHL Alcohol Safety Division (Treasury Fund Number 326C)*	Lump Sum Appropriation			150,000	150,000	103,179			103,179
TOTAL HIGHER EDUCATION		633,915,454	98,483,774	17,303,795	749,703,023	730,356,918	633,912,748	81,903,281	14,540,889

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				89,754,133	86,994,237			
	Travel and Subsistence				5,015,800	3,827,435			
	Contractual				30,123,410	24,655,431			
	Commodities				49,000,000	46,241,747			
	Capital Outlay - Other				500,000				
	Capital Outlay - Equip.				4,152,000	3,161,784			
	Subsidies, Loans, Grants				35,861,532	31,098,319			
Total		42,226,635		172,180,240	214,406,875	195,978,952	41,286,828		154,692,124
Emergency Water Loan (Treasury Fund Numbers 3302, 3303)	Travel and Subsistence				2,000	642			
	Contractual				250,000	197,722			
	Commodities				1,000				
		Subsidies, Loans, Grants				12,646,000	10,271,445		
	Total			12,899,000	12,899,000	10,469,809			10,469,809
TOTAL PUBLIC HEALTH		42,226,635		185,079,240	227,305,875	206,448,761	41,286,828		165,161,933

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 Subsidies, Loans, Grants				1,473,773 50,265,890	1,205,838 48,042,773			
Total		21,436,523		30,303,140	51,739,663	49,248,611	21,436,523		27,812,088
Mental Health (Treasury Fund Numbers 2371, 3371, 3381)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip. Subsidies, Loans, Grants				4,740,368 334,974 1,189,396 204,000 131,300 2,560,000	4,298,030 207,134 700,465 110,704 25,337 2,103,048			
Total		2,728,392		6,431,646	9,160,038	7,444,718	2,728,392		4,716,326
East Miss. Hospital Support (Treasury Fund Numbers 2372, 3372)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Other Capital Outlay - Equip. Subsidies, Loans, Grants				37,843,811 54,756 2,811,246 5,512,957 10,000 471,511 2,096,875	36,732,867 53,301 2,573,601 5,399,710 1,073 466,749 2,087,779			
Total		34,994,070		13,807,086	48,801,156	47,315,080	34,990,789		12,324,291
Ellisville St. School Support (Treasury Fund Numbers 2373, 3373)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Other Capital Outlay - Equip. Subsidies, Loans, Grants				42,876,629 102,573 3,540,586 4,570,643 311,500 894,239 14,608,611	42,573,110 88,990 3,186,427 4,448,528 253,691 858,110 14,524,742			
Total		17,589,991		49,314,790	66,904,781	65,933,598	17,589,991		48,343,607
Miss. State Hospital Support (Treasury Fund Numbers 2374, 3374)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Other Capital Outlay - Equip. Subsidies, Loans, Grants				83,903,609 127,750 11,268,769 9,436,482 471,000 1,308,771 7,467,594	83,593,263 89,949 10,723,486 9,323,812 143,359 892,481 7,390,778			
Total		80,537,122		33,446,853	113,983,975	112,157,128	80,537,122		31,620,006
Boswell Regional Center (Treasury Fund Numbers 2382, 3382)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Other Capital Outlay - Equip. Subsidies, Loans, Grants				16,122,180 60,145 2,449,950 2,143,559 561,233 653,919 3,881,333	15,793,390 42,915 2,414,592 1,791,391 441,427 495,856 3,881,128			
Total		9,550,642		16,321,677	25,872,319	24,860,700	9,550,642		15,310,058

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				4,870,779	4,284,361			
	Travel and Subsistence				30,000	27,901			
	Contractual				1,138,343	922,934			
	Commodities				959,292	875,835			
	Capital Outlay - Other				15,000	7,920			
	Capital Outlay - Equip. Subsidies, Loans, Grants				215,025 547,102	58,227 3,360			
Total		6,175,541		1,600,000	7,775,541	6,180,538	6,175,541		4,997
North Miss. Regional Center (Treasury Fund Numbers 2385, 3385)	Salaries				26,974,178	26,864,886			
	Travel and Subsistence				144,946	121,950			
	Contractual				3,505,095	3,362,646			
	Commodities				4,019,213	3,410,846			
	Capital Outlay - Other				71,500	510			
	Capital Outlay - Equip. Subsidies, Loans, Grants				987,771 7,071,412	396,577 7,058,452			
Total		11,124,790		31,649,325	42,774,115	41,215,868	11,124,790		30,091,078
Hudspeth Center Support (Treasury Fund Numbers 2386, 3386)	Salaries				25,799,658	25,091,636			
	Travel and Subsistence				115,776	101,925			
	Contractual				2,504,330	2,492,142			
	Commodities				3,257,157	2,621,174			
	Capital Outlay - Other				312,500	264,800			
	Capital Outlay - Equip. Subsidies, Loans, Grants				637,211 7,627,825	577,493 6,523,931			
Total		8,276,553		31,977,904	40,254,457	37,673,102	8,276,553		29,396,549
South Miss. Regional Center (Treasury Fund Numbers 2387, 3387)	Salaries				20,248,453	20,171,002			
	Travel and Subsistence				97,965	69,935			
	Contractual				3,353,252	2,988,078			
	Commodities				2,260,951	2,006,559			
	Capital Outlay - Other				175,000	1,163			
	Capital Outlay - Equip. Subsidies, Loans, Grants				607,293 5,068,217	149,738 1,697,907			
Total		8,144,852		23,666,279	31,811,131	27,084,382	8,144,852		18,939,530
Central Mississippi Residential Center (Treasury Fund Numbers 2389, 3389)	Salaries				1,517,040	1,283,852			
	Travel and Subsistence				38,600	34,749			
	Contractual				381,705	379,542			
	Commodities				220,611	210,406			
	Capital Outlay - Other				450,524	396,807			
	Capital Outlay - Equip. Subsidies, Loans, Grants				179,306 1,548	177,336			
Total		2,419,180		370,154	2,789,334	2,482,693	2,371,662		111,031
South Miss. State Hospital (Treasury Fund Numbers 2391, 3391)	Salaries				4,095,434	3,855,026			
	Travel and Subsistence				25,000	22,567			
	Contractual				971,728	858,626			
	Commodities				699,807	693,436			
	Capital Outlay - Other				25,000	23,025			
	Capital Outlay - Equip. Subsidies, Loans, Grants				257,250 1,000,000	162,558 458,701			
Total		6,074,219		1,000,000	7,074,219	6,073,939	6,073,939		

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 Number 2392)	Salaries				3,221,381	3,204,514			
	Travel and Subsistence				14,000	13,399			
	Contractual				413,925	410,553			
	Commodities				257,271	251,256			
	Capital Outlay - Equip.				84,015	81,970			
	Subsidies, Loans, Grants				39,775	39,775			
Total		4,030,367			4,030,367	4,001,467	4,001,467		
Men. Hlth. Alcohol and Drug Abuse (Treasury Fund Number 3379)	Salaries				291,157	287,148			
	Travel and Subsistence				23,100	8,510			
	Contractual				45,600	45,557			
	Commodities				8,700	3,207			
	Capital Outlay - Equip.				21,000				
	Subsidies, Loans, Grants				3,429,910	3,429,723			
Total				3,819,467	3,819,467	3,774,145			3,774,145
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		213,082,242		243,708,321	456,790,563	435,445,968	213,002,263		222,443,705

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
AGRICULTURE, COMMERCE AND ECONOMIC DEVELOPMENT									
IHL Veterinary School (Treasury Fund Numbers 226B, 4034, 4190)*	Subsidies, Loans, Grants	11,008,864	1,114,091		12,122,955	11,613,707	11,008,864	604,843	
Agriculture and Comm. Grain Division (Treasury Fund Number 240A)	Salaries				520,403	350,225			
	Travel and Subsistence				12,000	6,579			
	Contractual				35,828	26,237			
	Commodities				14,875	9,733			
	Capital Outlay - Equip.				35,200	13,921			
	Subsidies, Loans, Grants				250	30			
Total		618,556			618,556	406,724	406,724		
Agriculture and Comm. Support (Treasury Fund Numbers 2401, 3400, 3401, 3402)	Salaries				6,579,031	6,481,726			
	Travel and Subsistence				135,280	122,510			
	Contractual				1,080,746	1,080,739			
	Commodities				396,878	392,974			
	Capital Outlay - Equip.				935,626	935,580			
	Subsidies, Loans, Grants				415,428	375,440			
Total		7,388,074		2,154,915	9,542,989	9,388,969	7,388,074		2,000,895
Beaver Control Program (Treasury Fund Numbers 2404, 3404)	Subsidies, Loans, Grants	475,000		402,216	877,216	712,900	475,000		237,900
Agriculture and Comm. Plant Industry (Treasury Fund Numbers 2405, 3405)	Salaries				2,239,463	2,139,097			
	Travel and Subsistence				59,500	59,473			
	Contractual				474,764	434,585			
	Commodities				141,000	131,225			
	Capital Outlay - Equip.				224,540	220,625			
	Subsidies, Loans, Grants				178,517	130,371			
Total		1,460,963		1,856,821	3,317,784	3,115,374	1,460,963		1,654,411
Miss. Development Authority (Treasury Fund Numbers 2411, 2413, 2414, 2415, 2416, 2417, 2418, 3410, 3413, 3414, 3417, 3418, 341C, 341H, 341V, 341X, 341Y, 341Z, 3420)*	Salaries				16,375,168	14,817,083			
	Travel and Subsistence				1,574,852	1,056,129			
	Contractual				16,436,010	12,000,073			
	Commodities				1,522,862	1,307,613			
	Capital Outlay - Other				60,500				
	Capital Outlay - Equip.				534,957	434,446			
	Subsidies, Loans, Grants				123,822,535	96,718,921			
Total		35,000,331		125,326,553	160,326,884	126,334,264	34,906,753		91,427,511
Miss. Coop. Ext. Serv. at MSU (Treasury Fund Numbers 2421, 4035, 4182)*	Lump Sum Appropriation	22,922,414	1,439,010		24,361,424	24,139,873	22,915,012	1,224,861	
Agriculture and Forestry Experiment Station (Treasury Fund Numbers 2422, 4036, 4181)*	Lump Sum Appropriation	21,070,345	1,642,777		22,713,122	22,534,257	21,070,345	1,463,912	
IHL - ASU Experiment Station (Treasury Fund Numbers 2423, 4042, 4183)*	Lump Sum Appropriation	5,201,597	1,073,755		6,275,352	5,222,734	5,201,597	21,137	

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				865,571	815,596			
	Travel and Subsistence				27,987	27,870			
	Contractual				611,634	611,360			
	Commodities				85,230	82,619			
	Capital Outlay - Equip.				67,521	65,777			
	Subsidies, Loans, Grants				120,579	32,112			
Total		1,518,919		259,603	1,778,522	1,635,334	1,516,186		119,149
Veterinary Diagnostic Lab (Treasury Fund Numbers 2429, 3427)*	Salaries				836,791	836,647			
	Travel and Subsistence				9,800	9,760			
	Contractual				518,900	517,009			
	Commodities				257,300	255,448			
	Capital Outlay - Equip.				45,395	45,303			
	Subsidies, Loans, Grants				300	272			
Total		1,216,778		451,708	1,668,486	1,664,437	1,214,903		449,534
Round Up Shows (Treasury Fund Number 2431)*	Contractual				65,495	65,387			
	Commodities				3,000	2,949			
Total		68,495			68,495	68,336	68,336		
Premiums (Treasury Fund Number 2432)*	Contractual	29,697			29,697	29,553	29,553		
District Livestock Shows (Treasury Fund Number 2433)*	Contractual	72,589			72,589	72,589	72,589		
County Livestock Shows (Treasury Fund Number 2434)*	Contractual	15,838			15,838	13,684	13,684		
Dairy Shows (Treasury Fund Number 2437)*	Contractual	14,359			14,359	14,359	14,359		
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	2,939			2,939	2,939	2,939		
Forestry & Wildlife Research (Treasury Fund Numbers 2448, 4037, 4191)*	Subsidies, Loans, Grants	5,631,861	418,646		6,050,507	5,954,652	5,631,861	322,791	
Egg Marketing Board (Treasury Fund Number 3406)	Salaries				120				
	Travel and Subsistence				2,000				
	Contractual				56,077	47,118			
	Commodities				1,513				
	Subsidies, Loans, Grants				12,780	12,780			
Total				72,490	72,490	59,898			59,898
Farmers' Central Market (Treasury Fund Number 3408)	Salaries				273,175	234,296			
	Travel and Subsistence				1,500				
	Contractual				118,825	109,597			
	Commodities				14,850	13,541			
	Capital Outlay - Equip.				11,100	5,528			
	Subsidies, Loans, Grants				19,000	17,939			
Total				438,450	438,450	380,901			380,901

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)	Travel and Subsistence				7,200	7,125			
	Contractual				822,427	634,194			
	Commodities				22,500	20,194			
	Capital Outlay - Other				329,200	82,465			
	Capital Outlay - Equip.				1,000				
	Subsidies, Loans, Grants				5				
Total					<u>1,182,332</u>	<u>1,182,332</u>			<u>743,978</u>
Fair Comm. and Coliseum (Treasury Fund Number 3430)	Salaries				1,424,794	1,208,636			
	Travel and Subsistence				10,000	4,311			
	Contractual				2,101,350	1,947,207			
	Commodities				225,000	210,440			
	Capital Outlay - Equip.				133,433	13,263			
	Subsidies, Loans, Grants				175,000				
Total					<u>4,069,577</u>	<u>4,069,577</u>			<u>3,383,857</u>
Fair Comm. Dixie National (Treasury Fund Number 3435)*	Contractual				846,800	614,682			
	Commodities				78,000	77,006			
Total					<u>924,800</u>	<u>691,688</u>			<u>691,688</u>
TOTAL AGRICULTURE, COMMERCE AND ECONOMIC DEVELOPMENT		<u>113,727,518</u>	<u>5,688,279</u>	<u>137,139,465</u>	<u>256,555,262</u>	<u>218,194,907</u>	<u>113,407,642</u>	<u>3,637,543</u>	<u>101,149,722</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
CONSERVATION AND RECREATION									
Marine Resources (Treasury Fund Numbers 2450, 3450, 3453)	Salaries				6,019,849	4,620,882			
	Travel and Subsistence				220,775	94,863			
	Contractual				5,275,041	3,281,681			
	Commodities				789,580	609,106			
	Capital Outlay - Other				839,418	375,763			
	Capital Outlay - Equip.				1,177,364	871,024			
	Subsidies, Loans, Grants				6,159,262	3,871,438			
Total		2,466,815		18,014,474	20,481,289	13,724,757	2,465,647		11,259,110
Forestry Comm. Support (Treasury Fund Numbers 2451, 3455)	Salaries				21,775,775	21,420,222			
	Travel and Subsistence				100,000	75,636			
	Contractual				2,318,100	2,072,380			
	Commodities				2,717,013	2,158,018			
	Capital Outlay - Other				587,000	558,946			
	Capital Outlay - Equip.				1,633,887	1,323,449			
	Subsidies, Loans, Grants				3,370,000	2,815,953			
Total		20,651,102		11,850,673	32,501,775	30,424,605	20,651,102		9,773,503
Wildlife, Fisheries, and Park Oper. (Treasury Fund Numbers 2460, 3460, 346D, 346E, 346R, 346W)	Salaries				20,495,737	19,000,439			
	Travel and Subsistence				179,855	136,394			
	Contractual				5,231,817	4,768,005			
	Commodities				3,192,097	2,795,110			
	Capital Outlay - Other				1,701,588	987,928			
	Capital Outlay - Equip.				2,327,600	2,090,886			
	Subsidies, Loans, Grants				2,800,489	2,755,258			
Total		3,776,347		32,152,836	35,929,183	32,534,020	3,776,347		28,757,674
Wildlife State Park Oper. (Treasury Fund Numbers 2461, 3461)	Salaries				9,093,483	8,463,466			
	Travel and Subsistence				87,966	65,790			
	Contractual				4,553,664	4,532,415			
	Commodities				1,352,011	1,156,092			
	Capital Outlay - Other				147,522	61,615			
	Capital Outlay - Equip.				827,858	635,538			
	Subsidies, Loans, Grants				1,420,961	1,230,661			
Total		7,544,195		9,939,270	17,483,465	16,145,576	7,544,195		8,601,382
Wildlife Natural Science Museum (Treasury Fund Numbers 2464, 3464, 4464)	Salaries				1,359,105	1,311,182			
	Travel and Subsistence				41,840	14,402			
	Contractual				1,771,964	1,364,603			
	Commodities				318,641	284,858			
	Capital Outlay - Other				431,654	364,587			
	Capital Outlay - Equip.				296,598	295,734			
	Subsidies, Loans, Grants				297,983	297,927			
Total		3,626,900	250,335	640,550	4,517,785	3,933,293	3,579,583	61,708	292,002
Environmental Quality (Treasury Fund Numbers 2471, 3471, 3580, 3584, 3586, 3588, 3590, 3592, 3595, 3596, 3597, 3793)	Salaries				26,914,315	23,095,510			
	Travel and Subsistence				1,225,587	703,624			
	Contractual				20,795,526	12,396,333			
	Commodities				1,647,956	1,095,572			
	Capital Outlay - Equip.				2,501,335	1,709,664			
	Subsidies, Loans, Grants				69,822,235	41,777,054			
Total		16,968,266		105,938,688	122,906,954	80,777,755	16,849,141		63,928,614

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				193,219	173,147			
	Travel				800	406			
	Contractual				45,914	38,314			
	Commodities				40,437	34,524			
	Capital Outlay - Other				9,400	9,400			
	Capital Outlay - Equip.				6,200	6,033			
	Subsidies, Loans, Grants				6,520	5,856			
Total		254,392		48,098	302,490	267,680	254,392		13,288
Beauvoir Shrine (Treasury Fund Number 2473)*	Lump Sum Appropriation	112,500			112,500	112,500	112,500		
Archives and History (Treasury Fund Numbers 2475, 3475)*	Salaries				5,325,197	4,964,533			
	Travel and Subsistence				57,520	48,864			
	Contractual				2,022,351	1,483,543			
	Commodities				659,810	364,870			
	Capital Outlay - Other				26,400				
	Capital Outlay - Equip.				534,052	523,754			
	Subsidies, Loans, Grants				1,882,712	1,345,951			
Total		8,406,270		2,101,772	10,508,042	8,731,514	8,403,770		327,744
Tennessee-Tombigbee Waterway (Treasury Fund Number 2483)	Salaries				51,781	52,304			
	Travel and Subsistence				24,003	25,200			
	Contractual				39,351	37,560			
	Commodities				3,429	3,500			
Total		118,564			118,564	118,564	118,564		
Soil and Water Conservation (Treasury Fund Numbers 2486, 3486)	Salaries				866,015	777,131			
	Travel and Subsistence				65,517	30,594			
	Contractual				166,809	120,077			
	Commodities				90,166	44,087			
	Capital Outlay - Equip.				59,850	57,416			
	Subsidies, Loans, Grants				1,195,909	1,135,928			
Total		1,019,529		1,424,737	2,444,266	2,165,233	1,019,443		1,145,790
MS River Parkway (Treasury Fund Number 2487)*	Travel and Subsistence				12,310	12,089			
	Contractual				12,200	12,115			
Total		24,510			24,510	24,204	24,204		
Wildlife Cons. Motor Vehicle (Treasury Fund Number 3462)	Capital Outlay - Equip.			1,631,169	1,631,169	1,292,758			1,292,758
Gulf and Wildlife Protection (Treasury Fund Number 346A)	Travel and Subsistence				10,000	226			
	Contractual				50,000	1,483			
	Commodities				40,000	273			
	Capital Outlay - Equip.				20,000				
Total				120,000	120,000	1,982			1,982

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 Govt. Records Management Fund (Treasury Fund Number 3474)	Salaries				236,871	54,100			
	Travel and Subsistence				5,050	898			
	Contractual				3,200	318			
	Commodities				1,600	282			
	Capital Outlay - Equip.				2,300				
	Subsidies, Loans, Grants				10,000				
Total				259,021	259,021	55,597			55,597
Oil and Gas Board (Treasury Fund Number 3491)	Salaries				1,260,051	1,086,715			
	Travel and Subsistence				41,700	40,081			
	Contractual				356,934	325,563			
	Commodities				48,500	45,618			
	Capital Outlay - Equip.				83,650	82,156			
	Subsidies, Loans, Grants				62,100	22,121			
Total				1,852,935	1,852,935	1,602,255			1,602,255
TOTAL CONSERVATION AND RECREATION		64,969,390	250,335	185,974,223	251,193,948	191,912,293	64,798,887	61,708	127,051,698

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	47,760			47,760	43,780	43,780		
Insurance Department (Treasury Fund Numbers 3501, 3503)	Salaries				4,396,590	4,219,251			
	Travel and Subsistence				326,277	238,865			
	Contractual				1,442,905	1,290,518			
	Commodities				210,700	165,465			
	Capital Outlay - Equip.				238,400	237,344			
Total				6,614,872	6,614,872	6,151,444			6,151,444
Fire Academy (Treasury Fund Number 3502)	Salaries				2,247,872	2,186,673			
	Travel and Subsistence				52,861	35,153			
	Contractual				501,492	369,898			
	Commodities				393,920	335,050			
	Capital Outlay - Equip.				59,645	59,612			
	Subsidies, Loans, Grants				38,000	30,638			
Total				3,293,790	3,293,790	3,017,025			3,017,025
Rural Fire Truck Fund (Treasury Fund Numbers 2507, 3507)	Subsidies, Loans, Grants	2,850,000		4,050,000	6,900,000	5,300,000	2,850,000		2,450,000
Bank Supr. Administrative & Consumer Fin. Fund (Treasury Fund Numbers 3511, 3512)	Salaries				2,239,871	2,026,055			
	Travel and Subsistence				655,000	535,466			
	Contractual				573,410	457,467			
	Commodities				54,800	34,566			
	Capital Outlay - Equip.				230,400	180,373			
Total				3,753,481	3,753,481	3,233,927			3,233,927
Workers' Comp. Comm. (Treasury Fund Numbers 3521, 3524)	Salaries				3,496,394	3,389,804			
	Travel and Subsistence				165,468	100,328			
	Contractual				920,711	821,730			
	Commodities				78,300	59,162			
	Capital Outlay - Other				5,000				
	Capital Outlay - Equip.				114,591	47,774			
	Subsidies, Loans, Grants				355,000	350,000			
Total				5,135,464	5,135,464	4,768,798			4,768,798
Bd. Trustees Pub. Empl. Ret. (Treasury Fund Numbers 3531, 3534)	Salaries				4,735,206	4,621,046			
	Travel and Subsistence				84,150	72,767			
	Contractual				3,274,630	2,957,702			
	Commodities				368,520	357,611			
	Capital Outlay - Other				950,000	485,500			
	Capital Outlay - Equip.				136,960	136,437			
	Subsidies, Loans, Grants				100				
Total				9,549,566	9,549,566	8,631,062			8,631,062
TOTAL INSURANCE AND BANKING		2,897,760		32,397,173	35,294,933	31,146,037	2,893,780		28,252,257

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				116,353,332	115,725,003			
	Travel and Subsistence				368,104	343,432			
	Contractual				80,428,492	80,343,806			
	Commodities				13,233,224	13,029,547			
	Capital Outlay - Other				4,673,220	452,880			
	Capital Outlay - Equip.				1,238,057	1,220,026			
	Subsidies, Loans, Grants				140,880	59,970			
Total		195,816,595		20,618,714	216,435,309	211,174,664	195,612,493		15,562,171
Farming Operations (Treasury Fund Number 3552)	Salaries				716,024	711,065			
	Travel and Subsistence				17,686	5,070			
	Contractual				596,027	314,858			
	Commodities				2,350,000	1,827,352			
	Capital Outlay - Other				652,848	652,841			
	Capital Outlay - Equip.				511,645	220,001			
	Subsidies, Loans, Grants				33,000	13,567			
Total				4,877,230	4,877,230	3,744,755			3,744,755
Dept. of Corrections Parole Board (Treasury Fund Number 2553)	Salaries				394,075	391,880			
	Travel and Subsistence				50,000	49,928			
	Contractual				69,028	66,369			
	Commodities				26,000	24,283			
	Capital Outlay - Equip.				12,446	4,500			
Total		551,549			551,549	536,960	536,960		
Dept. of Corrections Medical Services (Treasury Fund Numbers 2554, 3553)	Contractual	24,500,327		1,400,000	25,900,327	25,897,077	24,497,077		1,400,000
Corrections Housing Costs (Treasury Fund Numbers 2557, 3559)	Contractual	10,382,414		2,800,000	13,182,414	13,167,441	10,367,441		2,800,000
Corrections Training Fund (Treasury Fund Number 3554)	Travel and Subsistence				65,000	18,620			
	Contractual				100,000	97,034			
	Commodities				25,000	24,931			
	Capital Outlay - Other				152,000	120,252			
Total				342,000	342,000	260,837			260,837
Community Serv. Revolving (Treasury Fund Number 3556)	Salaries				2,718,824	2,458,540			
	Travel and Subsistence				221,589	163,955			
	Contractual				299,950	283,946			
	Commodities				217,977	197,922			
	Capital Outlay - Equip.				311,221	281,757			
Total				3,769,561	3,769,561	3,386,120			3,386,120
Corrections Spec. Voc. Training (Treasury Fund Number 3561)	Capital Outlay - Equip.			20,000	20,000	19,669			19,669
TOTAL CORRECTIONS		231,250,885		33,827,505	265,078,390	258,187,524	231,013,972		27,173,552

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
INTERDEPARTMENTAL SERVICE AGENCIES									
Information Technology Service (Treasury Fund Number 3601)*	Salaries				8,419,142	7,504,274			
	Travel and Subsistence				211,580	130,355			
	Contractual				20,207,362	16,248,793			
	Commodities				663,036	395,311			
	Capital Outlay - Equip.				4,305,924	2,688,577			
	Subsidies, Loans, Grants				88,499	37,063			
Total					<u>33,895,543</u>	<u>27,004,373</u>			<u>27,004,373</u>
Personnel Board Training Fund (Treasury Fund Number 3610)	Travel				38,000	18,907			
	Contractual				650,500	510,771			
	Commodities				95,145	93,319			
	Capital Outlay - Equip.				1,000	700			
Total					<u>784,645</u>	<u>623,697</u>			<u>623,697</u>
Personnel Board (Treasury Fund Number 3614)	Salaries				3,328,362	3,095,736			
	Travel and Subsistence				45,800	36,180			
	Contractual				1,646,212	1,426,422			
	Commodities				176,000	174,929			
	Capital Outlay - Equip.				120,000	72,833			
Total					<u>5,316,374</u>	<u>4,806,100</u>			<u>4,806,100</u>
TOTAL INTERDEPARTMENTAL SERVICE AGENCIES					<u>39,996,562</u>	<u>32,434,170</u>			<u>32,434,170</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				3,442,314	3,201,188			
	Travel and Subsistence				151,222	124,621			
	Contractual				774,584	688,539			
	Commodities				79,874	76,109			
	Capital Outlay - Other				15,000				
	Capital Outlay - Equip.				256,200	179,588			
	Subsidies, Loans, Grants				6,253,477	6,242,238			
Total		1,478,841		9,493,830	10,972,671	10,512,284	1,478,841		9,033,443
Dept. of Rehabilitation Services (Treasury Fund Numbers 2240, 3240, 3241)	Salaries				1,200,000	894,607			
	Travel and Subsistence				43,000	36,291			
	Contractual				51,500	38,261			
	Commodities				12,250	9,161			
	Subsidies, Loans, Grants				8,257,582	3,815,210			
Total		1,025,636		8,538,696	9,564,332	4,793,530	1,025,636		3,767,894
Division of Medicaid (Treasury Fund Numbers 2328, 3326, 3327, 3328)	Salaries				23,823,366	19,317,240			
	Travel and Subsistence				650,000	608,699			
	Contractual				59,444,928	46,787,646			
	Commodities				949,900	933,129			
	Capital Outlay - Equip.				1,650,000	1,528,757			
	Subsidies, Loans, Grants				2,324,683,535	2,306,669,125			
Total		220,674,950		2,190,526,779	2,411,201,729	2,375,844,595	220,674,950		2,155,169,645
Dept. of Rehabilitation Services (Treasury Fund Numbers 2330, 3330, 3334)	Salaries				19,291,983	16,993,674			
	Travel and Subsistence				765,455	732,800			
	Contractual				3,528,415	3,333,305			
	Commodities				336,423	287,136			
	Capital Outlay - Equip.				552,600	536,202			
	Subsidies, Loans, Grants				22,858,738	22,858,491			
Total		7,111,280		40,222,334	47,333,614	44,741,607	7,111,280		37,630,327
Dept. of Human Serv. -Public Assistance (Treasury Fund Numbers 2651, 3651)	Salaries				53,819,530	47,601,033			
	Travel and Subsistence				1,074,763	1,036,242			
	Contractual				32,678,447	31,386,533			
	Commodities				1,425,139	731,475			
	Capital Outlay - Equip.				8,738,245	573,634			
	Subsidies, Loans, Grants				89,785,730	51,333,917			
Total		45,195,418		142,326,436	187,521,854	132,662,834	45,195,417		87,467,416
Dept. of Human Serv. -Child Support (Treasury Fund Numbers 2652, 3652)	Salaries				20,457,742	17,219,213			
	Travel and Subsistence				403,961	403,697			
	Contractual				10,554,593	9,974,411			
	Commodities				322,500	274,312			
	Capital Outlay - Equip.				1,049,463	224,918			
	Subsidies, Loans, Grants				9,718,222	1,267,268			
Total		5,110,642		37,395,839	42,506,481	29,363,818	5,110,642		24,253,176

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. -Social Services (Treasury Fund Numbers 2653, 3653, 3664)	Salaries				28,786,799	24,734,967			
	Travel and Subsistence				2,460,912	2,381,847			
	Contractual				18,424,135	15,246,883			
	Commodities				467,642	322,607			
	Capital Outlay - Equip.				1,381,560	308,790			
	Subsidies, Loans, Grants				23,834,726	23,705,926			
Total		13,346,029		62,009,745	75,355,774	66,701,021	13,346,029		53,354,992
Dept. of Human Serv. -Support Services (Treasury Fund Numbers 2655, 3655)	Salaries				10,488,209	9,457,483			
	Travel and Subsistence				215,393	184,626			
	Contractual				3,586,218	2,809,173			
	Commodities				359,400	256,462			
	Capital Outlay - Equip.				600,386	157,088			
	Subsidies, Loans, Grants				52,276	52,137			
Total		4,066,337		11,235,545	15,301,882	12,916,969	4,066,337		8,850,632
Office for Children and Youth (Treasury Fund Numbers 2658, 3658)	Salaries				1,117,060	855,802			
	Travel and Subsistence				34,032	15,594			
	Contractual				1,825,163	411,099			
	Commodities				934,798	11,644			
	Capital Outlay - Equip.				538,839	20,708			
	Subsidies, Loans, Grants				87,548,648	87,546,864			
Total		3,773,721		88,224,819	91,998,540	88,861,711	3,773,721		85,087,990
Adult & Aging Services (Treasury Fund Numbers 2659, 3659)	Salaries				729,122	628,354			
	Travel and Subsistence				30,000	22,654			
	Contractual				262,338	188,961			
	Commodities				41,285	39,924			
	Capital Outlay - Equip.				23,000	22,336			
	Subsidies, Loans, Grants				18,682,279	17,537,683			
Total		784,672		18,983,352	19,768,024	18,439,912	784,672		17,655,240
Youth Services (Treasury Fund Numbers 2662, 3662)	Salaries				18,629,819	18,110,341			
	Travel and Subsistence				186,726	165,712			
	Contractual				2,063,433	1,998,825			
	Commodities				1,830,916	1,334,283			
	Capital Outlay - Equip.				713,800	428,880			
	Subsidies, Loans, Grants				4,101,533	4,099,381			
Total		17,524,903		10,001,324	27,526,227	26,137,421	17,482,551		8,654,870
Rehab. Serv. -Rehab. for Blind Eng. Tech. Ctr. (Treasury Fund Number 3238)	Subsidies, Loans, Grants				1,980,000	1,980,000			
Spinal Cord and Head Injury Fund (Treasury Fund Number 3332)	Salaries				36,933	20,815			
	Travel and Subsistence				20,000	1,801			
	Contractual				15,000	2,364			
	Commodities				10,000	1,901			
	Subsidies, Loans, Grants				4,792,184	1,322,285			
Total				4,874,117	4,874,117	1,349,166			1,349,166

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 Rehab. Services Administration (Treasury Fund Number 3335)	Salaries				1,515,101	1,385,731			
	Travel and Subsistence				60,500	52,720			
	Contractual				485,297	475,354			
	Commodities				62,860	51,929			
	Capital Outlay - Equip.				32,095	32,095			
Total				2,155,853	2,155,853			1,997,830	
Disability Determination Services (Treasury Fund Numbers 3340, 3341)	Salaries				12,877,049	8,717,064			
	Travel and Subsistence				215,000	92,375			
	Contractual				8,998,964	4,008,952			
	Commodities				468,390	222,845			
	Capital Outlay - Equip.				849,567	201,034			
	Subsidies, Loans, Grants				10,000,000	7,124,977			
Total				33,408,970	33,408,970			20,367,247	
Community Services (Treasury Fund Number 3649)	Salaries				592,222	470,698			
	Travel and Subsistence				52,422	15,058			
	Contractual				1,139,989	353,452			
	Commodities				410,044	292,630			
	Capital Outlay - Equip.				45,365	44,906			
	Subsidies, Loans, Grants				42,379,455	42,335,099			
Total				44,619,497	44,619,497			43,511,843	
Social Services Block (Treasury Fund Number 3650)	Salaries				135,197	125,073			
	Travel and Subsistence				5,000	3,336			
	Contractual				172,375	57,579			
	Commodities				4,700	2,035			
	Capital Outlay - Equip.				5,000	3,711			
	Subsidies, Loans, Grants				19,468,891	4,152,892			
Total				19,791,163	19,791,163			4,344,626	
Employment Security Comm. (Treasury Fund Number 3671)	Salaries				41,792,547	27,586,655			
	Travel and Subsistence				1,069,050	898,809			
	Contractual				12,848,805	6,949,559			
	Commodities				1,490,488	1,049,384			
	Capital Outlay - Other				5,595,000				
	Capital Outlay - Equip.				3,677,000	3,031,174			
	Subsidies, Loans, Grants				12,006,431	6,253,649			
Total				78,479,321	78,479,321			45,769,230	
Employment Security Adm. Sp. Fund (Treasury Fund Number 3672)	Travel and Subsistence				15,000				
	Contractual				400,000	77,872			
	Commodities				74,062	1,125			
	Capital Outlay - Other				1,005,000				
	Capital Outlay - Equip.				302,188	19,715			
	Subsidies, Loans, Grants				175,000	84,571			
Total				1,971,250	1,971,250			183,282	
Employment Security Building and Land (Treasury Fund Number 3673)	Capital Outlay - Other				2,400,000	2,400,000			
TOTAL SOCIAL WELFARE				320,092,429	2,808,638,870	3,128,731,299	2,928,498,926	320,050,076	2,608,448,850

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				1,664,340	1,640,805			
	Travel and Subsistence				17,000	16,965			
	Contractual				299,965	299,712			
	Commodities				52,068	51,622			
	Capital Outlay - Equip.				32,000	31,953			
	Subsidies, Loans, Grants				1,177,475	1,177,445			
Total		<u>3,242,848</u>			<u>3,242,848</u>	<u>3,218,503</u>	<u>3,218,503</u>		
National Guard Armories (Treasury Fund Number 2702)	Contractual				703,414	703,414			
	Commodities				65,000	64,418			
	Capital Outlay - Other				45,000	38,139			
	Capital Outlay - Equip.				40,000	39,912			
Total		<u>853,414</u>			<u>853,414</u>	<u>845,882</u>	<u>845,882</u>		
National Guard Army Construction (Treasury Fund Numbers 2703, 3703)	Capital Outlay - Other	<u>29,210</u>		<u>3,867,876</u>	<u>3,897,086</u>	<u>1,597,168</u>	<u>26,644</u>		<u>1,570,524</u>
National Guard Army Construction (Treasury Fund Numbers 2704, 3704)	Capital Outlay - Other	<u>97,204</u>		<u>1,845,745</u>	<u>1,942,949</u>	<u>1,489,875</u>	<u>74,820</u>		<u>1,415,056</u>
Armed Forces Museum (Treasury Fund Number 2705)	Salaries				133,218	120,559			
	Travel and Subsistence				1,000	935			
	Contractual				40,306	9,209			
	Commodities				1,000	949			
Total		<u>175,524</u>			<u>175,524</u>	<u>131,652</u>	<u>131,652</u>		
National Guard Educ. Asst. (Treasury Fund Number 2708)	Salaries				35,200	32,869			
	Travel and Subsistence				400	209			
	Contractual				1,405,134	1,404,380			
Total		<u>1,440,734</u>			<u>1,440,734</u>	<u>1,437,458</u>	<u>1,437,458</u>		
Dept. of Public Safety (Treasury Fund Numbers 2711, 3710, 3711, 3716, 3717, 3719, 371C)	Salaries				37,402,787	36,925,832			
	Travel and Subsistence				170,590	149,270			
	Contractual				3,841,974	3,781,385			
	Commodities				4,038,307	4,001,848			
	Capital Outlay - Other				75,000				
	Capital Outlay - Equip.				3,599,229	3,468,547			
	Subsidies, Loans, Grants				54,850	5,574			
Total		<u>38,502,572</u>		<u>10,680,165</u>	<u>49,182,737</u>	<u>48,332,457</u>	<u>38,494,241</u>		<u>9,838,215</u>
DPS Crime Lab (Treasury Fund Numbers 2713, 3713, 371E)	Salaries				5,016,964	4,609,855			
	Travel and Subsistence				90,000	43,866			
	Contractual				931,263	928,238			
	Commodities				416,400	362,987			
	Capital Outlay - Equip.				733,169	680,206			
	Subsidies, Loans, Grants				25,000	8,954			
Total		<u>5,881,171</u>		<u>1,331,625</u>	<u>7,212,796</u>	<u>6,634,106</u>	<u>5,868,104</u>		<u>766,001</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
DPS Training Hq. (Treasury Fund Numbers 2714, 3714)	Salaries				884,239	798,188			
	Travel and Subsistence				4,126	4,126			
	Contractual				389,752	388,341			
	Commodities				192,550	165,835			
	Capital Outlay - Equip.				7,918	7,844			
	Subsidies, Loans, Grants				226,221	219,237			
Total		722,590		982,216	1,704,806	1,583,571	719,933		863,638
DPS Support Services (Treasury Fund Numbers 2715, 3715, 371G)	Salaries				3,517,563	3,508,644			
	Travel and Subsistence				64,300	26,508			
	Contractual				4,035,171	3,439,829			
	Commodities				281,176	234,334			
	Capital Outlay - Equip.				531,202	212,823			
	Subsidies, Loans, Grants				60,000	40,000			
Total		6,503,784		1,985,628	8,489,412	7,462,138	6,413,969		1,048,169
Bureau of Narcotics (Treasury Fund Numbers 2718, 3718)	Salaries				9,393,983	9,393,959			
	Travel and Subsistence				294,488	293,260			
	Contractual				2,869,924	2,868,664			
	Commodities				1,308,766	1,305,068			
	Capital Outlay - Other				17,696	17,695			
	Capital Outlay - Equip.				1,166,443	1,165,690			
Subsidies, Loans, Grants				750	750				
Total		12,425,794		2,626,256	15,052,050	15,045,087	12,425,147		2,619,940
Emergency Management (Treasury Fund Numbers 2721, 3721, 3722, 3726, 3727)	Salaries				2,152,381	1,527,675			
	Travel and Subsistence				113,650	64,178			
	Contractual				497,216	456,776			
	Commodities				104,529	103,771			
	Capital Outlay - Equip.				190,060	186,152			
	Subsidies, Loans, Grants				1,028,588	1,028,087			
Total		1,017,345		3,069,079	4,086,424	3,366,639	947,614		2,419,025
Emerg. Mgt., Disaster Relief (Treasury Fund Numbers 2725, 3724, 3725, 3728, 372G, 372T, 372U)	Salaries				702,703	626,712			
	Travel and Subsistence				156,800	123,094			
	Contractual				371,900	274,961			
	Commodities				80,000	79,228			
	Capital Outlay - Equip.				186,172	98,778			
	Subsidies, Loans, Grants				72,837,762	25,502,984			
Total		2,899,750		71,435,587	74,335,337	26,705,758	2,267,823		24,437,935
Veterans' Affairs Board (Treasury Fund Numbers 2731, 3731, 3732)	Salaries				5,697,271	5,563,415			
	Travel and Subsistence				58,000	58,000			
	Contractual				16,184,448	16,168,242			
	Commodities				1,797,283	1,783,165			
	Capital Outlay - Equip.				130,915	130,165			
Total		3,467,837		20,400,080	23,867,917	23,702,988	3,370,938		20,332,050
Medical Examiner (Treasury Fund Numbers 2740, 3740)	Salaries				157,792	76,547			
	Travel and Subsistence				5,000	2,298			
	Contractual				176,879	156,628			
	Commodities				55,573	31,684			
	Capital Outlay - Equip.				37,000	22,828			
Total		264,616		167,628	432,244	289,985	263,433		26,553

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, 310J)	Salaries				1,572,036	1,163,243			
	Travel and Subsistence				72,403	65,100			
	Contractual				578,576	416,358			
	Commodities				88,758	33,739			
	Capital Outlay - Equip.				15,500	1,559			
	Subsidies, Loans, Grants				16,420,786	14,672,065			
Total		469,635		18,278,424	18,748,059	16,352,064	469,635		15,882,429
National Guard Timber Sales (Treasury Fund Number 3700)	Salaries				59,518	42,225			
	Travel and Subsistence				2,000	590			
	Contractual				171,800	110,630			
	Commodities				58,000	8,748			
	Capital Outlay - Other				10,000				
	Capital Outlay - Equip.				29,000	26,686			
Total				330,318	330,318	188,878			188,878
National Guard Federal (Treasury Fund Number 3701)	Salaries				11,077,763	10,438,172			
	Travel and Subsistence				123,510	113,103			
	Contractual				11,113,797	8,023,985			
	Commodities				2,517,133	695,450			
	Capital Outlay - Other				16,389,883	4,506,020			
	Capital Outlay - Equip.				121,666	121,566			
Subsidies, Loans, Grants				309,001	135,029				
Total				41,652,753	41,652,753	24,033,325			24,033,325
Camp Shelby Base Operation (Treasury Fund Numbers 3705, 4350)	Salaries				3,929,565	3,321,825			
	Travel and Subsistence				32,037	13,341			
	Contractual				944,047	673,287			
	Commodities				760,259	585,694			
	Capital Outlay - Other				55,924				
	Capital Outlay - Equip.				188,384	88,073			
Subsidies, Loans, Grants				379,764	168,520				
Total			2,084,516	4,205,464	6,289,980	4,850,740	2,083,328		2,767,411
ANG Training Site Base Operation (Treasury Fund Number 3709)	Salaries				7,559,172	6,768,605			
	Travel and Subsistence				62,000	25,495			
	Contractual				1,183,457	1,055,454			
	Commodities				249,835	126,266			
	Capital Outlay - Equip.				7,000				
Total				9,061,464	9,061,464	7,975,820			7,975,820
Crime Stoppers Fund (Treasury Fund Number 371D)	Salaries				60,000	45,421			
	Travel and Subsistence				14,000	13,661			
	Contractual				32,000	31,552			
	Commodities				10,000	2,427			
	Capital Outlay - Equip.				10,000	6,026			
	Subsidies, Loans, Grants				26,000	20,800			
Total				152,000	152,000	119,887			119,887

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				572,698	542,851			
	Travel and Subsistence				24,200	19,702			
	Contractual				244,846	176,505			
	Commodities				35,730	34,214			
	Capital Outlay - Equip.				43,921	37,036			
	Subsidies, Loans, Grants				26,453,270	18,230,940			
Total					27,374,665	27,374,665			19,041,248
Co. Jail Officer Training Fund (Treasury Fund Number 3741)	Salaries				98,343	77,135			
	Travel and Subsistence				5,500	1,186			
	Contractual				350,000	16,793			
	Commodities				7,000	6,705			
	Capital Outlay - Equip.				6,400	4,875			
	Subsidies, Loans, Grants				187,278	72,843			
Total					654,521	654,521			179,536
Board of Law Enf. Stand. and Train. (Treasury Fund Number 3742)	Salaries				333,883	325,023			
	Travel and Subsistence				13,500	7,001			
	Contractual				612,700	125,824			
	Commodities				14,300	14,300			
	Capital Outlay - Equip.				15,250	10,109			
	Subsidies, Loans, Grants				1,545,093	1,543,252			
Total					2,534,726	2,534,726			2,025,510
Law Enforcement Officers' Monument (Treasury Fund Number 3743)	Contractual				200	20			
	Commodities				1,300	1,000			
Total					1,500	1,500			1,020
Emergency Telecom. Stand. and Tran. (Treasury Fund Number 3744)	Salaries				122,112	115,585			
	Travel and Subsides				6,000	930			
	Contractual				202,100	47,893			
	Commodities				6,800	5,636			
	Capital Outlay - Equip.				5,000				
	Subsidies, Loans, Grants				291,649	255,220			
Total					633,661	633,661			425,265
Miss. Leadership Council on Aging (Treasury Fund Number 3746)	Salaries				87,146	48,804			
	Travel and Subsides				30,000	6,459			
	Contractual				35,550	30,204			
	Commodities				21,500	7,407			
	Capital Outlay - Equip.				16,400	15,057			
	Subsidies, Loans, Grants				660,402	176,581			
Total					850,998	850,998			284,513
TOTAL PUBLIC PROTECTION AND ASSISTANCE TO VETERANS		77,994,028	2,084,516	224,122,379	304,200,923	217,321,071	76,975,795	2,083,328	138,261,948

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
LOCAL ASSISTANCE								
General Municipal Aid (Treasury Fund Number 2085)	Subsidies, Loans, Grants	750,000			750,000	750,000	750,000	
Tax Comm. Homestead Exemption (Treasury Fund Number 2751)	Subsidies, Loans, Grants	76,300,000			76,300,000	76,300,000	76,300,000	
TOTAL LOCAL ASSISTANCE		77,050,000			77,050,000	77,050,000	77,050,000	

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
MOTOR VEHICLE AND OTHER REGULATORY AGENCIES									
License Tag Commission (Treasury Fund Number 2806)	Contractual Commodities				550 1,046,950	550 1,003,683			
Total		1,047,500			1,047,500	1,004,233	1,004,233		
Board of Bar Admissions (Treasury Fund Number 3056)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip.				94,746 9,000 111,838 10,000 1,650	89,320 4,099 95,766 9,539			
Total				227,234	227,234	198,724		198,724	
Board of Examiners for Licensed Prof. Counselors (Treasury Fund Number 3600)*	Travel and Subsistence Contractual Commodities				5,780 52,519 3,976	5,764 52,519 3,882			
Total				62,275	62,275	62,165		62,165	
Board of Polygraph Examiners (Treasury Fund Number 371F)	Travel and Subsistence Contractual				2,296 300	764 300			
Total				2,596	2,596	1,064		1,064	
Public Service Commission (Treasury Fund Number 3811)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip. Subsidies, Loans, Grants				5,324,035 570,000 1,197,683 350,110 531,416 39,500	5,045,367 569,172 1,132,059 290,943 526,567 31,489			
Total				8,012,744	8,012,744	7,595,597		7,595,597	
Public Utilities Staff (Treasury Fund Number 3812)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip.				1,550,235 85,000 210,000 20,000 30,000	1,521,784 71,282 134,593 15,985 1,495			
Total				1,895,235	1,895,235	1,745,139		1,745,139	
Auctioneer License Board (Treasury Fund Number 3820)*	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip.				49,647 11,000 26,000 5,000 5,500	49,122 6,498 22,280 3,385			
Total				97,147	97,147	81,285		81,285	
Nursing Home Administrators (Treasury Fund Number 3821)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip.				96,046 8,000 43,415 7,250 600	84,160 4,875 24,544 4,920			
Total				155,311	155,311	118,498		118,498	

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
Board of Cosmetology (Treasury Fund Number 3822)	Salaries				389,296	371,967			
	Travel and Subsistence				127,735	116,551			
	Contractual				195,165	161,088			
	Commodities				22,387	19,196			
Total				734,583	668,802			668,802	
Board of Psychology (Treasury Fund Number 3823)*	Travel and Subsistence				10,000	3,801			
	Contractual				61,500	59,640			
	Commodities				7,000	5,894			
	Capital Outlay - Equip.				3,000				
Total				81,500	69,335			69,335	
Board of Dental Examiners (Treasury Fund Number 3824)	Salaries				220,684	199,696			
	Travel and Subsistence				28,000	27,868			
	Contractual				182,288	182,285			
	Commodities				16,500	16,464			
	Capital Outlay - Equip.				8,000	7,632			
	Subsidies, Loans, Grants				28,865	28,822			
Total				484,337	462,767			462,767	
Agricultural Aviation Board (Treasury Fund Number 3825)	Salaries				69,431	68,060			
	Travel and Subsistence				15,300	9,784			
	Contractual				15,719	13,951			
	Commodities				5,500	5,075			
Total				105,950	96,871			96,871	
Board of Veterinary Examiners (Treasury Fund Number 3827)	Salaries				6,000	2,200			
	Travel and Subsistence				16,480	8,827			
	Contractual				93,580	74,147			
	Commodities				2,500	1,150			
Total				118,560	86,323			86,323	
Board of Medical Licensure (Treasury Fund Number 3829)	Salaries				811,755	759,066			
	Travel and Subsistence				45,000	16,918			
	Contractual				808,616	525,177			
	Commodities				55,100	49,557			
	Capital Outlay - Equip.				62,000	61,501			
	Subsidies, Loans, Grants				100				
Total				1,782,571	1,412,219			1,412,219	
Board of Optometry (Treasury Fund Number 3831)*	Salaries				2,600	2,360			
	Travel and Subsistence				9,000	7,562			
	Contractual				55,620	47,276			
	Commodities				1,600	401			
Total				68,820	57,599			57,599	
Real Estate Comm. (Treasury Fund Number 3832)	Salaries				460,217	437,030			
	Travel and Subsistence				53,000	39,336			
	Contractual				242,052	199,463			
	Commodities				59,200	39,709			
	Capital Outlay - Equip.				56,350	56,246			
	Subsidies, Loans, Grants				7,500	2,594			
Total				878,319	774,378			774,378	

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
Board of Funeral Services (Treasury Fund Number 3833)	Salaries				87,978	85,030			
	Travel and Subsistence				18,700	17,130			
	Contractual				67,350	46,883			
	Commodities				6,600	4,915			
	Capital Outlay - Equip.				2,500	2,340			
Total				183,128	183,128			156,298	
Public Contractors Board (Treasury Fund Numbers 3834, 3835)	Salaries				375,485	365,066			
	Travel and Subsistence				56,900	54,840			
	Contractual				169,547	167,443			
	Commodities				55,300	37,599			
	Capital Outlay - Equip.				10,000	8,349			
	Subsidies, Loans, Grants				900,000	891,683			
Total				1,567,232	1,524,981			1,524,981	
Board of Real Estate Appraisal License (Treasury Fund Number 3836)	Salaries				184,308	159,034			
	Travel and Subsistence				32,000	12,390			
	Contractual				134,599	57,066			
	Commodities				29,900	5,705			
	Capital Outlay - Equip.				3,500	3,389			
Total				384,307	237,584			237,584	
Board of Nursing Support (Treasury Fund Number 3838)	Salaries				948,242	906,522			
	Travel and Subsistence				45,000	35,377			
	Contractual				334,500	328,136			
	Commodities				50,500	42,389			
	Capital Outlay - Equip.				32,000	26,188			
Total				1,410,242	1,338,612			1,338,612	
Motor Vehicle Comm. (Treasury Fund Number 3839)	Salaries				134,754	123,303			
	Travel and Subsistence				25,000	18,760			
	Contractual				63,800	57,083			
	Commodities				5,950	5,927			
	Capital Outlay - Equip.				10,000	9,614			
Total				239,504	214,687			214,687	
Board of Barber Examiners (Treasury Fund Number 3840)	Salaries				107,407	69,156			
	Travel and Subsistence				28,000	23,808			
	Contractual				26,000	19,737			
	Commodities				4,400	4,364			
	Capital Outlay - Equip.				1,600	390			
Total				167,407	117,456			117,456	
Reg Prof Engineers & Land Surv. (Treasury Fund Number 3842)	Salaries				199,925	150,931			
	Travel and Subsistence				35,000	24,969			
	Contractual				191,600	160,053			
	Commodities				22,250	16,116			
	Capital Outlay - Equip.				7,500	4,754			
Total				456,275	356,824			356,824	

Function/Department/Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Athletic Commission (Treasury Fund Number 3843)*	Salaries				66,252	53,106			
	Travel and Subsistence				27,000	14,184			
	Contractual				11,500	10,845			
	Commodities				4,500	3,015			
	Capital Outlay - Equip.				1,000				
Total				110,252	110,252	81,150			81,150
Foresters Registration Board (Treasury Fund Number 3844)	Salaries				1,600	1,200			
	Travel and Subsistence				3,700	2,566			
	Contractual				11,500	10,691			
	Commodities				7,500	1,284			
Total				24,300	24,300	15,741			15,741
Public Accountancy Board (Treasury Fund Number 3845)	Salaries				242,004	239,922			
	Travel and Subsistence				46,000	38,528			
	Contractual				199,625	165,347			
	Commodities				16,000	14,996			
	Capital Outlay - Equip.				10,000	9,218			
Total				513,629	513,629	468,011			468,011
Pharmacy Board (Treasury Fund Number 3846)	Salaries				470,644	470,257			
	Travel and Subsistence				50,000	46,890			
	Contractual				83,600	83,485			
	Commodities				32,400	22,994			
	Capital Outlay - Equip.				40,000	31,928			
	Subsidies, Loans, Grants				16,000	15,910			
Total				692,644	692,644	671,464			671,464
Architecture Board (Treasury Fund Number 3848)	Salaries				94,434	92,470			
	Travel and Subsistence				23,600	10,933			
	Contractual				104,270	91,582			
	Commodities				6,925	2,728			
	Subsidies, Loans, Grants				3,000	3,000			
Total				232,229	232,229	200,712			200,712
Chiropractic Examiners Board (Treasury Fund Number 3849)*	Salaries				3,600	2,728			
	Travel and Subsistence				8,200	5,382			
	Contractual				37,927	35,327			
	Commodities				2,350	792			
	Capital Outlay - Equip.				4,500	4,500			
Total				56,577	56,577	48,728			48,728
Board of Registered Professional Geologists (Treasury Fund Number 3858)	Salaries				68,789	50,303			
	Travel and Subsistence				10,000	721			
	Contractual				40,950	13,026			
	Commodities				9,610	2,134			
	Capital Outlay - Equip.				7,000	3,762			
Total				136,349	136,349	69,947			69,947
Board of Social Workers & Family Therapists (Treasury Fund Number 3859)	Salaries				148,536	101,968			
	Travel and Subsistence				15,000	7,834			
	Contractual				79,034	45,696			
	Commodities				15,000	6,872			
	Capital Outlay - Equip.				5,000	1,800			
Total				262,570	262,570	164,171			164,171
TOTAL MOTOR VEHICLE AND OTHER REGULATORY AGENCIES				1,047,500	21,143,827	20,101,364		1,004,233	19,097,131

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									
Veterans Memorial Stadium Comm. (Treasury Fund Number 3861)	Salaries				346,986	282,810			
	Travel and Subsistence				3,992	3,343			
	Contractual				379,946	379,856			
	Commodities				102,699	90,246			
	Capital Outlay - Equip.				45,000	33,642			
	Subsidies, Loans, Grants				3,000				
Total				881,623	881,623	789,896			789,896
Arts Commission (Treasury Fund Numbers 2865, 3865, 4108)	Salaries				543,581	535,404			
	Travel and Subsistence				59,342	41,926			
	Contractual				705,312	645,527			
	Commodities				154,733	93,984			
	Capital Outlay - Equip.				11,300	11,300			
	Subsidies, Loans, Grants				3,139,919	3,016,316			
Total		1,880,534	427,500	2,306,153	4,614,187	4,344,458	1,880,242	405,661	2,058,555
Writs of Execution (Treasury Fund Number 2995)	Subsidies, Loans, Grants	250,000			250,000	250,000	250,000		
TOTAL MISCELLANEOUS		2,130,534	427,500	3,187,776	5,745,810	5,384,354	2,130,242	405,661	2,848,451

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	76,183			76,183	76,183	76,183		
Bur. of Bldg. Correctional Facilities Emer. Const. (Treasury Fund Number 391G)	Capital Outlay - Other Subsidies, Loans, Grants				188,788 536	188,788			
Total				189,324	189,324	188,788			188,788
Cap. Imp. Agency Reappropriation (Treasury Fund Number 3931)	Capital Outlay - Other Subsidies, Loans, Grants				7,324,197 76,847	7,324,197 49,095			
Total				7,401,044	7,401,044	7,373,292			7,373,292
Department of Transportation (Treasury Fund Numbers 3941, 3942, 3944)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Other Capital Outlay - Equip. Subsidies, Loans, Grants				119,940,583 3,012,775 89,329,447 23,425,359 585,197,131 12,122,684 113,348,969	115,749,335 2,076,900 69,659,371 21,438,173 425,685,586 12,009,435 61,375,077			
Total				946,376,948	946,376,948	707,993,877			707,993,877
State Aid Road (Treasury Fund Numbers 3946, 3947)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip. Subsidies, Loans, Grants				2,331,945 66,000 422,613 68,100 120,000 111,518,225	2,127,264 54,862 212,812 61,165 113,513 89,274,309			
Total				114,526,883	114,526,883	91,843,924			91,843,924
State Aid Road Local System Bridge (Treasury Fund Number 3948)	Subsidies, Loans, Grants			40,000,000	40,000,000	19,036,121			19,036,121
Education Enhancement Fund - Agency, IHL, CJC (Treasury Fund Number 4900)	Capital Outlay - Other		353,016		353,016	353,016		353,016	
TOTAL PUBLIC WORKS		76,183	353,016	1,108,494,199	1,108,923,398	826,865,202	76,183	353,016	826,436,003

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	174,633,716		71,357,283	245,990,999	241,004,013	174,606,671		66,397,342
TOTAL DEBT SERVICE		<u>174,633,716</u>		<u>71,357,283</u>	<u>245,990,999</u>	<u>241,004,013</u>	<u>174,606,671</u>		<u>66,397,342</u>
GRAND TOTALS		<u>\$ 3,515,277,698</u>	<u>\$ 286,182,423</u>	<u>\$ 5,957,114,704</u>	<u>\$ 9,758,574,825</u>	<u>\$ 8,818,894,922</u>	<u>\$ 3,506,034,279</u>	<u>\$ 246,386,203</u>	<u>\$ 5,066,474,439</u>