
Mississippi



Annual Report of Budgetary Basis Expenditures For the Fiscal Year Ended June 30, 2002

Department of Finance & Administration
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 2002
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 2002 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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1	House Salaries, Mileage and Daily Expense	2004
1	Senate Interim Expense	2005
1	House Interim Expense	2006
1	Joint Comm. on Comp. , Rev. , Pub. of Legis.	2008
1	Legislative Audit Committee	2021
1	Joint Legislative Budget Committee	2025
1	Joint Reapport. and Redist.	2028
1	Commission on Interstate Uniform Laws	2031
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Judiciary and Justice:		
2	Supreme Court Support	2051, 3051
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2	Supreme Court Trial Judges	2053, 3054
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2	Attorney General Support	2071, 307B, 3071, 3072, 3073
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3	Capital Post-Conviction Counsel	2098, 3098
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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	\$ 1,382,247	\$	\$	\$ 1,382,247	\$ 1,279,547	\$ 1,279,547	\$	
Senate Contingent (Treasury Fund Number 2001)*	Lump Sum Appropriation	3,479,349			3,479,349	3,285,224	3,285,224		
House Contingent (Treasury Fund Number 2002)*	Lump Sum Appropriation	4,240,012			4,240,012	4,035,514	4,035,514		
Senate Salaries, Mileage and Daily Expense (Treasury Fund Number 2003)*	Lump Sum Appropriation	1,349,467			1,349,467	1,180,395	1,180,395		
House Salaries, Mileage and Daily Expense (Treasury Fund Number 2004)*	Lump Sum Appropriation	3,009,492			3,009,492	2,756,459	2,756,459		
Senate Interim Expense (Treasury Fund Number 2005)*	Lump Sum Appropriation	981,735			981,735	981,510	981,510		
House Interim Expense (Treasury Fund Number 2006)*	Lump Sum Appropriation	2,261,836			2,261,836	2,249,749	2,249,749		
Joint Comm. on Comp., Rev., Pub. of Legis. (Treasury Fund Number 2008)*	Lump Sum Appropriation	300,000			300,000	300,000	300,000		
Legislative Audit Committee (Treasury Fund Number 2021)*	Lump Sum Appropriation	1,877,150			1,877,150	1,825,925	1,825,925		
Joint Legislative Budget Committee (Treasury Fund Number 2025)*	Lump Sum Appropriation	2,173,934			2,173,934	2,065,464	2,065,464		
Joint Reapport. and Redist. (Treasury Fund Number 2028)*	Lump Sum Appropriation	466,132			466,132	407,130	407,130		
Commission on Interstate Uniform Laws (Treasury Fund Number 2031)	Travel and Subsistence Contractual Commodities				5,593 23,307 300	4,597 21,714			
Total		29,200			29,200	26,311	26,311		
Commission on Interstate Cooperation (Treasury Fund Number 2032)*	Lump Sum Appropriation	192,558			192,558				
TOTAL LEGISLATIVE		21,743,112			21,743,112	20,393,228	20,393,228		

		Final Budget				Expenditures			
Function/Department/Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
JUDICIARY AND JUSTICE									
Supreme Court Support (Treasury Fund Numbers 2051, 3051)	Salaries				3,873,184	3,847,296			
	Travel and Subsistence				312,479	288,027			
	Contractual				749,614	692,649			
	Commodities				470,758	386,709			
	Capital Outlay - Equip.				149,360	10,336			
Total		4,400,843		1,154,552	5,555,395	5,225,017	4,400,843		824,174
Administrative Office Courts (Treasury Fund Numbers 2052, 3053, 3055)	Salaries				9,494,169	8,235,966			
	Travel and Subsistence				48,786	18,106			
	Contractual				509,774	411,245			
	Commodities				85,337	39,359			
	Capital Outlay - Equip.				166,432	152,049			
	Subsidies, Loans, Grants				390,000	87,496			
Total		1,023,563		9,670,935	10,694,498	8,944,221	938,837		8,005,384
Supreme Court Trial Judges (Treasury Fund Numbers 2053, 3054)	Salaries				14,549,256	14,548,841			
	Travel and Subsistence				367,000	366,979			
	Contractual				72,459	72,459			
	Commodities				358,007	357,507			
Total		15,196,722		150,000	15,346,722	15,345,786	15,196,722		149,064
Court of Appeals (Treasury Fund Number 2054)	Salaries				3,122,573	3,122,573			
	Travel and Subsistence				240,303	240,303			
	Contractual				414,223	414,223			
	Commodities				40,700	40,700			
Total		3,817,799			3,817,799	3,817,799	3,817,799		
Attorney General Support (Treasury Fund Numbers 2071, 307B, 3071, 3072, 3073)	Salaries				13,737,805	13,034,851			
	Travel and Subsistence				680,000	543,634			
	Contractual				2,915,000	2,420,895			
	Commodities				375,000	266,173			
	Capital Outlay - Equip.				213,177	128,765			
	Subsidies, Loans, Grants				1,728,196	1,329,895			
Total		6,150,432		13,498,746	19,649,178	17,724,213	6,150,431		11,573,782
State Judgements (Treasury Fund Number 3078)	Subsidies, Loans, Grants			256,366	256,366	256,265			256,265
District Attorney's Salaries and Travel (Treasury Fund Numbers 2087, 3087)	Salaries				11,744,870	11,588,373			
	Travel and Subsistence				400,000	324,395			
Total		11,342,018		802,852	12,144,870	11,912,768	11,185,454		727,314
District Attorney's Daily Office Expense (Treasury Fund Number 2089)*	Lump Sum Appropriation	803,110			803,110	797,482	797,482		
Comm. Judicial Performance (Treasury Fund Numbers 2096, 3096)*	Lump Sum Appropriation	321,361		21,000	342,361	342,351	321,361		20,990
Capital Defense Counsel (Treasury Fund Number 2097)*	Lump Sum Appropriation	683,564			683,564	474,835	474,835		

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
Capital Post-Conviction Counsel (Treasury Fund Numbers 2098, 3098)	Salaries				411,980	411,980			
	Travel and Subsistence				27,136	27,071			
	Contractual				157,626	117,784			
	Commodities				15,740	15,394			
	Capital Outlay - Equip.				13,863	13,777			
	Subsidies, Loans, Grants				106,980	106,979			
Total		683,325		50,000	733,325	692,985	682,985		10,000
Continuing Legal Education (Treasury Fund Number 3052)	Salaries				50,230	44,614			
	Travel and Subsistence				12,000	3,841			
	Contractual				36,350	27,907			
	Commodities				6,750	2,195			
	Capital Outlay - Equip.				8,800				
	Subsidies, Loans, Grants				3,000				
Total				117,130	117,130	78,557			78,557
Tort Claims (Treasury Fund Number 3080)*	Lump Sum Appropriation			12,234,005	12,234,005	4,402,958			4,402,958
TOTAL JUDICIARY AND JUSTICE		44,422,737		37,955,586	82,378,323	70,015,237	43,966,749		26,048,488

		Final Budget				Expenditures			
Function/Department/Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
EXECUTIVE AND ADMINISTRATIVE									
Ethics Commission (Treasury Fund Number 2095)	Salaries				380,808	380,808			
	Travel and Subsistence				25,786	25,785			
	Contractual				71,759	71,415			
	Commodities				10,915	10,426			
	Capital Outlay - Equip.				1,699	1,699			
Total		490,967			490,967	490,133	490,133		
Governor's Office (Treasury Fund Number 2101)	Salaries				1,681,006	1,680,897			
	Travel and Subsistence				38,000	37,014			
	Contractual				374,879	374,594			
	Commodities				21,950	19,741			
	Subsidies, Loans, Grants				8,000	8,000			
Total		2,123,835			2,123,835	2,120,246	2,120,246		
Governor's Mansion (Treasury Fund Number 2102)	Salaries				178,458	148,877			
	Travel and Subsistence				1,000	355			
	Contractual				194,358	179,980			
	Commodities				138,802	120,859			
Total		512,618			512,618	450,071	450,071		
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				138,835	88,603			
	Travel and Subsistence				20,000	9,111			
	Contractual				1,200	891			
Total				160,035	160,035	98,605			98,605
Secretary of State (Treasury Fund Numbers 3111, 3112, 3113, 3114)	Salaries				4,429,618	4,301,070			
	Travel and Subsistence				58,000	57,988			
	Contractual				2,681,000	2,501,017			
	Commodities				545,000	543,639			
	Capital Outlay - Equip.				50,000	49,806			
	Subsidies, Loans, Grants				1,663,582	1,657,250			
Total				9,427,200	9,427,200	9,110,770			9,110,770
Deer Island Acquisition Fund (Treasury Fund Number 3117)	Capital Outlay - Other			3,785,000	3,785,000	3,785,000			3,785,000
TOTAL EXECUTIVE AND ADMINISTRATIVE		3,205,836		13,372,235	16,578,071	16,133,241	3,138,866		12,994,375

		Final Budget				Expenditures			
Function/Department/Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
FISCAL AFFAIRS									
Support Services - Statewide Accounting System (Treasury Fund Numbers 2130, 3130)*	Lump Sum Appropriation	4,905,084		1,340,000	6,245,084	6,112,558	4,896,821		1,215,737
Support Services - Air Transport Services and Surplus Property (Treasury Fund Numbers 2135, 3135, 3136)*	Lump Sum Appropriation	7,999,002		1,320,436	9,319,438	8,805,434	7,966,164		839,270
Department of Audit (Treasury Fund Numbers 2155, 3155)	Salaries				8,183,414	8,058,526			
	Travel and Subsistence				846,657	766,348			
	Contractual				865,417	811,275			
	Commodities				79,161	72,405			
	Capital Outlay - Equip.				61,000	12,356			
Total		5,837,764		4,197,885	10,035,649	9,720,910	5,837,764		3,883,146
Treasurer Support (Treasury Fund Numbers 2171, 3178)	Salaries				1,543,329	1,503,370			
	Travel and Subsistence				18,782	15,406			
	Contractual				1,053,649	901,772			
	Commodities				63,765	63,358			
	Capital Outlay - Equip.				94,895	94,558			
Total		593,061		2,181,359	2,774,420	2,578,464	592,856		1,985,608
Tax Commission Support (Treasury Fund Numbers 2181, 3181, 3182)	Salaries				30,228,498	29,794,946			
	Travel and Subsistence				1,217,044	1,137,963			
	Contractual				17,478,996	14,716,021			
	Commodities				1,647,572	1,425,073			
	Capital Outlay - Other				4,266,803				
	Capital Outlay - Equip.				891,265	254,624			
	Subsidies, Loans, Grants				12,679	8,839			
Total		40,996,976		14,745,881	55,742,857	47,337,466	40,996,976		6,340,490
Gaming Commission (Treasury Fund Numbers 2185, 3187, 3188)	Salaries				6,268,906	5,446,748			
	Travel and Subsistence				503,392	390,036			
	Contractual				2,647,394	2,512,298			
	Commodities				145,952	135,953			
	Capital Outlay - Equip.				122,000	121,745			
	Subsidies, Loans, Grants				100,250	100,155			
Total		4,583,505		5,204,389	9,787,894	8,706,935	4,583,430		4,123,505
Management and Reporting System (Treasury Fund Number 3125)*	Lump Sum Appropriation			7,981,410	7,981,410	5,728,322			5,728,322
FSP Special Funds (Treasury Fund Number 3133)*	Lump Sum Appropriation			307,857	307,857	293,373			293,373
Biloxi Hospital Rent Fund (Treasury Fund Number 3137)*	Lump Sum Appropriation			1,159,885	1,159,885	1,158,809			1,158,809
Capitol Centre Office Building (Treasury Fund Number 3139)*	Lump Sum Appropriation			368,094	368,094	360,427			360,427
Support Services - Insurance Recovery (Treasury Fund Number 3141)*	Lump Sum Appropriation			2,615,813	2,615,813	2,022,986			2,022,986

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
Support Services - Statewide Cost Allocation (Treasury Fund Number 3143)*	Lump Sum Appropriation			1,866,229	1,866,229	1,852,664			1,852,664
Support Services - Disaster Loans (Treasury Fund Number 3144)*	Lump Sum Appropriation			225,000	225,000	87,953			87,953
MPACT Trust Fund (Treasury Fund Number 3170)*	Lump Sum Appropriation			2,250,000	2,250,000	1,930,395			1,930,395
MPACT (Treasury Fund Number 3171)*	Lump Sum Appropriation			1,499,096	1,499,096	1,185,617			1,185,617
MACS-Administrative Fund (Treasury Fund Number 3183)*	Lump Sum Appropriation			597,507	597,507	326,579			326,579
Dept. of Education Tobacco Funds (Treasury Fund Number 3215)	Subsidies, Loans, Grants			250,000	250,000	250,000			250,000
TOTAL FISCAL AFFAIRS		64,915,392		48,110,841	113,026,233	98,458,892	64,874,011		33,584,881

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)*	Lump Sum Appropriation	143,354,034		538,999,662	682,353,696	599,313,825	143,078,805		456,235,020
Education Department Common School (Treasury Fund Numbers 2202, 2203, 3205)	Contractual				140,500	129,194			
	Commodities				4,500	3,055			
	Subsidies, Loans, Grants				1,188,480,710	1,185,754,239			
Total		1,155,947,254		32,678,456	1,188,625,710	1,185,886,488	1,153,208,032		32,678,456
Education Department Chickasaw Interest (Treasury Fund Number 2204)	Subsidies, Loans, Grants	10,968,962			10,968,962	10,968,962	10,968,962		
Education Dept. Voc. and Technical (Treasury Fund Numbers 2206, 3206)*	Lump Sum Appropriation	64,697,933		18,605,152	83,303,085	80,522,923	64,697,920		15,825,003
Education Department Uniform Millage (Treasury Fund Numbers 2207, 2209, 3208)	Subsidies, Loans, Grants	20,329,999		1,070,001	21,400,000	21,399,996	20,329,995		1,070,001
Schools for the Blind and Deaf (Treasury Fund Numbers 2217, 3217)*	Lump Sum Appropriation	9,819,528		964,052	10,783,580	10,242,160	9,748,323		493,837
Library Commission (Treasury Fund Numbers 2245, 3245, 3246, 3784, 4109)	Salaries				2,141,301	2,080,237			
	Travel and Subsistence				26,000	26,000			
	Contractual				2,076,180	2,070,749			
	Commodities				275,306	274,202			
	Capital Outlay - Equip.				7,500	7,226			
	Subsidies, Loans, Grants				8,746,653	8,226,828			
Total		10,125,418	493,847	2,653,675	13,272,940	12,685,242	10,125,417	472,044	2,087,781
Educational Television (Treasury Fund Numbers 2247, 3247, 4104)	Salaries				5,088,789	4,912,820			
	Travel and Subsistence				150,685	112,541			
	Contractual				5,867,917	5,164,126			
	Commodities				1,023,988	812,569			
	Capital Outlay - Equip.				1,095,371	792,625			
	Subsidies, Loans, Grants				200	49			
Total		5,981,461	1,644,067	5,601,422	13,226,950	11,794,730	5,981,461	1,572,874	4,240,395
State Public School Education Technology Fund (Treasury Fund Number 3203)*	Lump Sum Appropriation			2,100,000	2,100,000	1,286,056			1,286,056
Interim School District Capital Expense Fund (Treasury Fund Number 3210)	Subsidies, Loans, Grants			146,406,958	146,406,958	132,903,692			132,903,692
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)*	Lump Sum Appropriation		143,472,241		143,472,241	137,291,947		137,291,947	
TOTAL PUBLIC EDUCATION		1,421,224,589	145,610,155	795,079,378	2,361,914,122	2,250,296,021	1,418,138,915	139,336,865	692,820,241

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, 3251, 4039, 4040, 4187)	Subsidies, Loans, Grants	2,524,661	409,422	80,000	3,014,083	3,005,882	2,524,661	401,221	80,000
IHL General Support (Treasury Fund Numbers 2255, 2284, 2285, 2286, 2287, 2288, 3266, 3270, 4030)	Subsidies, Loans, Grants	265,450,858	34,644,642	30,243,573	330,339,073	323,550,233	265,450,858	32,855,802	25,243,573
IHL Student Financial Aid (Treasury Fund Numbers 225E, 325E, 3271, 3272)	Subsidies, Loans, Grants	26,532,537		2,425,486	28,958,023	28,107,537	26,532,537		1,575,000
IHL UMC Medical Center (Treasury Fund Numbers 2281, 4038)	Subsidies, Loans, Grants	131,869,359	4,057,715		135,927,074	135,717,557	131,869,359	3,848,198	
Comm. and Junior College Support (Treasury Fund Numbers 2298, 3295, 4080, 4110, 4302, 4303)	Subsidies, Loans, Grants	115,932,120	28,916,248	10,300,000	155,148,368	153,886,452	115,932,120	27,807,285	10,147,047
Bd. of Comm. and Junior College (Treasury Fund Numbers 2291, 3291, 3292, 3297)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay -Equip. Subsidies, Loans, Grants				2,279,066 142,627 1,033,266 236,406 406,465 22,141,471	1,940,038 80,843 763,233 69,235 404,296 21,041,215			
Total		6,771,424		19,467,877	26,239,301	24,298,860	6,762,151		17,536,709
IHL University Research Center (Treasury Fund Numbers 2441, 4033)	Subsidies, Loans, Grants	3,120,186	429,412		3,549,598	3,531,005	3,120,186	410,819	
IHL St. Court Ed. Fund (Treasury Fund Number 3257)	Subsidies, Loans, Grants			1,822,987	1,822,987	1,533,924			1,533,924
Ayers Endowment Interest (Treasury Fund Number 3258)	Subsidies, Loans, Grants			900,000	900,000	900,000			900,000
IHL Alcohol Safety Division (Treasury Fund Number 326C)	Subsidies, Loans, Grants			150,000	150,000	107,281			107,281
TOTAL HIGHER EDUCATION		552,201,145	68,457,439	65,389,923	686,048,507	674,638,731	552,191,872	65,323,325	57,123,534

		Final Budget				Expenditures			
Function/Department/Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PUBLIC HEALTH									
Health Department Support (Treasury Fund Numbers 2301, 3300, 3301, 3305, 3306)	Salaries				88,006,536	84,247,995			
	Travel and Subsistence				5,068,985	3,846,133			
	Contractual				34,496,276	28,597,966			
	Commodities				50,440,177	46,237,047			
	Capital Outlay - Equip.				3,846,091	2,715,647			
	Subsidies, Loans, Grants				37,237,792	33,453,771			
Total		32,771,294		186,324,563	219,095,857	199,098,559	32,196,798		166,901,761
Emergency Water Loan (Treasury Fund Numbers 3302, 3303, 3307)	Travel and Subsistence				2,000	1,234			
	Contractual				600,000	220,642			
	Commodities				1,000				
	Subsidies, Loans, Grants				24,274,275	15,641,699			
Total				24,877,275	24,877,275	15,863,575			15,863,575
TOTAL PUBLIC HEALTH		32,771,294		211,201,838	243,973,132	214,962,134	32,196,798		182,765,336

		Final Budget				Expenditures			
Function/Department/Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
HOSPITALS AND HOSPITAL SCHOOLS									
Mental Health Purch. of Serv. (Treasury Fund Numbers 2370, 3370, 3380)	Contractual				1,336,343	983,777			
	Subsidies, Loans, Grants				51,125,526	48,586,432			
Total		14,901,710		37,560,159	52,461,869	49,570,209	14,901,710		34,668,499
Mental Health (Treasury Fund Numbers 2371, 3371, 3381)	Salaries				4,713,218	4,215,719			
	Travel and Subsistence				233,990	233,589			
	Contractual				1,082,578	880,872			
	Commodities				163,200	149,417			
	Capital Outlay - Equip.				39,390	7,864			
	Subsidies, Loans, Grants				3,104,077	3,102,603			
Total		2,385,956		6,950,497	9,336,453	8,590,064	2,385,956		6,204,108
East Miss. Hospital Support (Treasury Fund Numbers 2372, 3372)	Salaries				36,149,056	35,854,836			
	Travel and Subsistence				41,903	34,690			
	Contractual				2,492,603	2,326,466			
	Commodities				5,234,560	5,171,239			
	Capital Outlay - Other				15,000	11,544			
	Capital Outlay - Equip.				178,871	175,764			
	Subsidies, Loans, Grants				2,226,999	2,226,999			
Total		31,624,122		14,714,870	46,338,992	45,801,538	31,624,121		14,177,417
Ellisville St. School Support (Treasury Fund Numbers 2373, 3373)	Salaries				44,346,612	43,662,861			
	Travel and Subsistence				116,311	110,551			
	Contractual				3,902,299	3,223,922			
	Commodities				4,535,437	4,330,799			
	Capital Outlay - Other				313,360	241,261			
	Capital Outlay - Equip.				720,418	716,848			
	Subsidies, Loans, Grants				15,920,264	15,568,257			
Total		16,271,742		53,582,959	69,854,701	67,854,499	16,271,741		51,582,758
Miss. State Hospital Support (Treasury Fund Numbers 2374, 3374)	Salaries				85,770,476	81,331,163			
	Travel and Subsistence				105,634	78,105			
	Contractual				11,028,392	10,890,280			
	Commodities				8,784,232	8,759,698			
	Capital Outlay - Other				396,635	181,397			
	Capital Outlay - Equip.				938,628	908,308			
	Subsidies, Loans, Grants				9,626,196	9,600,704			
Total		77,056,824		39,593,369	116,650,193	111,749,655	77,052,758		34,696,897
Boswell Regional Center (Treasury Fund Numbers 2382, 3382)	Salaries				16,649,328	16,260,998			
	Travel and Subsistence				64,058	41,481			
	Contractual				2,481,590	2,242,280			
	Commodities				1,989,847	1,853,676			
	Capital Outlay - Other				207,350	69,217			
	Capital Outlay - Equip.				556,176	531,869			
	Subsidies, Loans, Grants				3,587,400	3,562,965			
Total		9,004,351		16,531,398	25,535,749	24,562,486	8,994,616		15,567,870

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				5,595,476	5,407,196			
	Travel and Subsistence				25,423	19,267			
	Contractual				1,134,852	1,042,829			
	Commodities				757,658	680,017			
	Capital Outlay - Other				54,462	17,217			
	Capital Outlay - Equip.				259,910	128,524			
	Subsidies, Loans, Grants				771,605	304,335			
Total		7,599,386		1,000,000	8,599,386	7,599,385	7,599,385		
North Miss. Regional Center (Treasury Fund Numbers 2385, 3385)	Salaries				28,065,234	27,911,917			
	Travel and Subsistence				131,968	112,506			
	Contractual				3,595,422	3,124,814			
	Commodities				3,954,234	3,569,235			
	Capital Outlay - Other				35,750	664			
	Capital Outlay - Equip.				926,331	546,005			
	Subsidies, Loans, Grants				11,545,459	11,518,195			
Total		10,378,798		37,875,600	48,254,398	46,783,336	10,378,798		36,404,538
Hudspeth Center Support (Treasury Fund Numbers 2386, 3386)	Salaries				26,899,746	26,396,305			
	Travel and Subsistence				114,466	82,313			
	Contractual				2,553,464	2,513,311			
	Commodities				2,812,261	2,619,367			
	Capital Outlay - Other				150,000	8,900			
	Capital Outlay - Equip.				548,247	536,985			
	Subsidies, Loans, Grants				7,504,765	7,183,368			
Total		8,247,027		32,335,922	40,582,949	39,340,549	8,247,027		31,093,522
South Miss. Regional Center (Treasury Fund Numbers 2387, 3387)	Salaries				20,506,731	20,182,134			
	Travel and Subsistence				79,186	60,961			
	Contractual				3,297,276	3,184,642			
	Commodities				2,308,760	1,958,655			
	Capital Outlay - Other				175,000	117,503			
	Capital Outlay - Equip.				382,188	306,551			
	Subsidies, Loans, Grants				5,289,922	579,080			
Total		8,110,560		23,928,503	32,039,063	26,389,526	8,110,560		18,278,966
Central Mississippi Residential Center (Treasury Fund Numbers 2389, 3389)	Salaries				1,375,500	1,367,762			
	Travel and Subsistence				38,701	36,695			
	Contractual				498,355	427,423			
	Commodities				109,727	104,647			
	Capital Outlay - Other				173,283	165,393			
	Capital Outlay - Equip.				244,879	171,418			
	Subsidies, Loans, Grants				1,548				
Total		1,919,839		522,154	2,441,993	2,273,338	1,919,838		353,500
South Miss. State Hospital (Treasury Fund Numbers 2391, 3391)	Salaries				4,154,537	4,004,536			
	Travel and Subsistence				8,862	8,862			
	Contractual				717,103	717,103			
	Commodities				630,587	630,152			
	Capital Outlay - Other				18,930	18,930			
	Capital Outlay - Equip.				107,130	56,343			
	Subsidies, Loans, Grants				1,000,000	11			
Total		5,436,372		1,200,777	6,637,149	5,435,937	5,435,937		

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				3,455,779	3,455,778			
	Travel and Subsistence				8,486	8,486			
	Contractual				417,789	417,789			
	Commodities				209,077	209,077			
	Capital Outlay - Equip.				6,056	6,057			
Total		4,097,187			4,097,187	4,097,187	4,097,187		
Juvenile Treatment Facility (Treasury Fund Number 2393)	Salaries				343,523	343,523			
	Travel and Subsistence				9,038	9,038			
	Contractual				115,953	115,948			
	Commodities				41,032	41,032			
	Capital Outlay - Other				7,395	7,395			
	Capital Outlay - Equip.				130,952	130,953			
	Subsidies, Loans, Grants				14	14			
Total		647,907			647,907	647,903	647,903		
Men. Hlth. Alcohol and Drug Abuse (Treasury Fund Number 3379)	Salaries				301,838	293,763			
	Travel and Subsistence				23,100	17,816			
	Contractual				45,600	44,158			
	Commodities				8,700	6,578			
	Capital Outlay - Equip.				21,000	2,076			
	Subsidies, Loans, Grants				3,939,379	3,939,176			
Total				4,339,617	4,339,617	4,303,567			4,303,567
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		197,681,781		270,135,825	467,817,606	444,999,179	197,667,537		247,331,642

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, 326B, 4034)	Subsidies, Loans, Grants	8,945,554	635,500	2,200,000	11,781,054	11,748,241	8,945,554	602,687	2,200,000
Agriculture and Comm. Grain Division (Treasury Fund Number 240A)	Salaries				341,247	341,229			
	Travel and Subsistence				4,000	1,882			
	Contractual				25,499	23,387			
	Commodities				8,665	8,289			
	Subsidies, Loans, Grants				130	35			
Total		379,541			379,541	374,822	374,822		
Agriculture and Comm. Support (Treasury Fund Numbers 2401, 3400, 3401, 3402, 3436)	Salaries				6,353,706	6,348,115			
	Travel and Subsistence				61,605	58,479			
	Contractual				1,067,528	1,067,498			
	Commodities				295,881	295,156			
	Capital Outlay - Equip.				798,548	776,040			
	Subsidies, Loans, Grants				589,699	551,803			
Total		6,480,844		2,686,123	9,166,967	9,097,091	6,480,197		2,616,894
Beaver Control Program (Treasury Fund Numbers 2404, 3404)	Subsidies, Loans, Grants	475,000		368,000	843,000	716,102	475,000		241,102
Agriculture and Comm. Plant Industry (Treasury Fund Numbers 2405, 3405)	Salaries				2,093,597	1,943,717			
	Travel and Subsistence				85,097	61,242			
	Contractual				466,331	466,331			
	Commodities				128,551	123,745			
	Capital Outlay - Equip.				67,500	67,106			
	Subsidies, Loans, Grants				92,972	86,396			
Total		1,377,751		1,556,297	2,934,048	2,748,537	1,377,751		1,370,786
Miss. Development Authority (Treasury Fund Numbers 2411, 2415, 2416, 2418, 3410, 3413, 3414, 3417, 3418, 341C, 341H, 341V, 341X, 341Y, 341Z, 3420)	Salaries				15,742,523	14,885,022			
	Travel and Subsistence				1,640,966	1,083,283			
	Contractual				26,660,276	13,305,131			
	Commodities				2,699,954	2,117,957			
	Capital Outlay - Other				10,500				
	Capital Outlay - Equip.				562,326	434,405			
	Subsidies, Loans, Grants				117,127,824	112,749,316			
Total		24,326,827		140,117,542	164,444,369	144,575,114	24,243,949		120,331,165
Miss. Coop. Ext. Serv. at MSU (Treasury Fund Numbers 2421, 3421, 4035)	Subsidies, Loans, Grants	19,612,824	1,286,943	1,460,000	22,359,767	22,293,316	19,612,824	1,220,492	1,460,000
Agriculture and Forestry Experiment Station (Treasury Fund Numbers 2422, 3422, 4036)	Subsidies, Loans, Grants	18,071,609	1,538,110	1,330,000	20,939,719	20,860,298	18,071,609	1,458,689	1,330,000
IHL - ASU Experiment Station (Treasury Fund Numbers 2423, 3423, 4042)	Subsidies, Loans, Grants	4,502,770	22,207	500,000	5,024,977	5,023,831	4,502,770	21,061	500,000

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
Animal Health Board (Treasury Fund Numbers 2428, 3428)	Salaries				864,852	821,742			
	Travel and Subsistence				31,210	29,585			
	Contractual				434,583	434,430			
	Commodities				78,466	72,868			
	Capital Outlay - Equip.				83,733	75,018			
	Subsidies, Loans, Grants				163,766	9,100			
Total		1,299,773		356,837	1,656,610	1,442,743	1,299,663		143,080
Veterinary Diagnostic Lab (Treasury Fund Numbers 2429, 3427)	Salaries				816,561	802,169			
	Travel and Subsistence				10,300	9,552			
	Contractual				514,849	497,619			
	Commodities				263,504	257,098			
	Capital Outlay - Equip.				95,955	49,708			
	Subsidies, Loans, Grants				338	250			
Total		941,072		760,435	1,701,507	1,616,396	935,262		681,134
Round Up Shows (Treasury Fund Number 2431)	Contractual				67,628	67,628			
	Commodities				550	550			
Total		68,178			68,178	68,178	68,178		
Premiums (Treasury Fund Number 2432)	Contractual	29,697			29,697	29,697	29,697		
District Livestock Shows (Treasury Fund Number 2433)	Contractual	72,266			72,266	72,266	72,266		
County Livestock Shows (Treasury Fund Number 2434)	Contractual	14,792			14,792	9,714	9,714		
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	4,624			4,624	4,624	4,624		
Forestry & Wildlife Research (Treasury Fund Numbers 2448, 3448, 4037)	Subsidies, Loans, Grants	4,693,110	339,151	380,000	5,412,261	5,394,750	4,693,110	321,640	380,000
Egg Marketing Board (Treasury Fund Number 3406)	Salaries				120				
	Travel and Subsistence				4,000				
	Contractual				56,380	54,576			
	Commodities				3,025	90			
	Subsidies, Loans, Grants				12,780	12,780			
Total				76,305	76,305	67,446			67,446
Farmers' Central Market (Treasury Fund Number 3408)	Salaries				297,932	241,575			
	Travel and Subsistence				1,500	458			
	Contractual				118,825	96,011			
	Commodities				14,850	8,654			
	Capital Outlay - Equip.				11,100	650			
	Subsidies, Loans, Grants				19,000	14,556			
Total				463,207	463,207	361,904			361,904

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				719,280	494,774			
	Commodities				20,000	8,950			
	Capital Outlay - Equip.				5,000	2,499			
Total				744,280	744,280	506,223			506,223
Fair Comm. and Coliseum (Treasury Fund Number 3430)	Salaries				1,441,626	1,070,869			
	Travel and Subsistence				10,000	4,126			
	Contractual				2,051,350	2,051,192			
	Commodities				225,000	195,925			
	Capital Outlay - Other				200,000				
	Capital Outlay - Equip.				115,933	15,422			
	Subsidies, Loans, Grants				235,500	220,018			
Total				4,279,409	4,279,409	3,557,552			3,557,552
Fair Comm. Dixie National (Treasury Fund Number 3435)	Contractual				854,800	854,800			
	Commodities				85,000	37,399			
Total				939,800	939,800	892,199			892,199
TOTAL AGRICULTURE, COMMERCE AND ECONOMIC DEVELOPMENT		91,320,490	3,821,911	158,218,235	253,360,636	231,485,301	91,221,247	3,624,569	136,639,485

		Final Budget				Expenditures			
Function/Department/Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
CONSERVATION AND RECREATION									
Marine Resources (Treasury Fund Numbers 2450, 3450)	Salaries				6,473,262	5,115,909			
	Travel and Subsistence				192,250	95,415			
	Contractual				3,412,900	2,399,516			
	Commodities				755,190	618,072			
	Capital Outlay - Equip.				1,292,932	861,966			
	Subsidies, Loans, Grants				2,450,979	1,755,324			
Total		2,084,624		12,492,889	14,577,513	10,846,202	2,084,624		8,761,578
Forestry Comm. Support (Treasury Fund Numbers 2451, 3455)	Salaries				20,662,925	20,021,825			
	Travel and Subsistence				60,000	59,568			
	Contractual				2,242,495	2,126,549			
	Commodities				2,248,881	2,056,271			
	Capital Outlay - Equip.				1,300,000	1,296,955			
	Subsidies, Loans, Grants				3,500,000	2,665,000			
Total		18,251,765		11,762,536	30,014,301	28,226,168	18,251,765		9,974,403
Wildlife, Fisheries, and Park Oper. (Treasury Fund Numbers 2460, 3460)	Salaries				19,486,932	18,490,458			
	Travel and Subsistence				157,825	86,610			
	Contractual				4,857,325	4,686,286			
	Commodities				3,288,667	2,790,369			
	Capital Outlay - Other				785,115	421,719			
	Capital Outlay - Equip.				1,575,098	1,296,825			
Subsidies, Loans, Grants				949,610	633,802				
Total		3,274,919		27,825,653	31,100,572	28,406,069	3,257,284		25,148,785
Wildlife State Park Oper. (Treasury Fund Numbers 2461, 3461)	Salaries				8,534,985	7,657,253			
	Travel and Subsistence				69,050	61,915			
	Contractual				5,024,979	4,815,363			
	Commodities				1,271,122	1,104,338			
	Capital Outlay - Other				100,000	70,637			
	Capital Outlay - Equip.				267,342	216,105			
Subsidies, Loans, Grants				2,578,420	1,363,456				
Total		6,897,506		10,948,392	17,845,898	15,289,067	6,894,262		8,394,805
Wildlife Natural Science Museum (Treasury Fund Numbers 2464, 3464, 4464)	Salaries				1,385,420	1,121,849			
	Travel and Subsistence				17,250	11,003			
	Contractual				1,519,815	1,047,495			
	Commodities				316,310	255,081			
	Capital Outlay - Other				54,077	30,000			
	Capital Outlay - Equip.				25,395	24,171			
Subsidies, Loans, Grants				194,000	184,269				
Total		2,505,103	125,335	881,829	3,512,267	2,673,868	2,472,816		201,052
Environmental Quality (Treasury Fund Numbers 2471, 3471, 3580, 3584, 3586, 3588, 3590, 3592, 3595, 3596, 3597, 3793)	Salaries				26,391,651	23,989,251			
	Travel and Subsistence				867,701	616,086			
	Contractual				19,475,236	13,274,470			
	Commodities				1,447,267	1,104,559			
	Capital Outlay - Equip.				1,914,446	1,336,283			
	Subsidies, Loans, Grants				72,704,494	43,785,400			
Total		15,066,022		107,734,773	122,800,795	84,106,049	15,065,447		69,040,602

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				191,713	172,579			
	Travel				400	160			
	Contractual				142,087	36,294			
	Commodities				24,400	16,197			
	Capital Outlay - Other				7,000	6,817			
	Capital Outlay - Equip.				1,000	931			
	Subsidies, Loans, Grants				5,000	4,943			
Total		220,648		150,952	371,600	237,921	209,210		28,711
Beauvoir Shrine (Treasury Fund Number 2473)*	Lump Sum Appropriation	106,875			106,875	106,875	106,875		
Archives and History (Treasury Fund Numbers 2475, 3475)	Salaries				5,437,289	5,317,618			
	Travel and Subsistence				55,520	32,838			
	Contractual				1,629,542	1,383,389			
	Commodities				405,936	306,238			
	Capital Outlay - Equip.				25,000	7,364			
	Subsidies, Loans, Grants				1,073,169	375,088			
Total		5,851,754		2,774,702	8,626,456	7,422,535	5,851,754		1,570,781
Tennessee-Tombigbee Waterway (Treasury Fund Number 2483)	Salaries				48,019	45,572			
	Travel and Subsistence				16,379	17,410			
	Contractual				35,140	37,435			
	Commodities				3,179	2,300			
Total		102,717			102,717	102,717	102,717		
Soil and Water Conservation (Treasury Fund Numbers 2486, 3486)	Salaries				816,255	740,432			
	Travel and Subsistence				23,000	16,145			
	Contractual				357,275	156,459			
	Commodities				48,445	41,014			
	Capital Outlay - Equip.				27,800	6,307			
	Subsidies, Loans, Grants				1,364,621	1,110,806			
Total		833,887		1,803,509	2,637,396	2,071,163	833,167		1,237,996
MS River Parkway (Treasury Fund Number 2487)	Travel and Subsistence				8,226	8,226			
	Contractual				16,284	16,247			
Total		24,510			24,510	24,473	24,473		
Tidelands Trust Fund (Treasury Fund Number 3452)*	Lump Sum Appropriation			8,133,824	8,133,824	5,213,552			5,213,552
Wildlife Cons. Motor Vehicle (Treasury Fund Number 3462)	Capital Outlay - Equip.			1,631,169	1,631,169	795,750			795,750
Pearl River Timber Fund (Treasury Fund Number 3465)	Contractual				25,000				
	Commodities				25,000				
	Capital Outlay - Equip.				100,000	40,053			
				150,000	150,000	40,053			40,053
Wildlife Special Timber Fund (Treasury Fund Number 3469)	Capital Outlay - Other			1,500,000	1,500,000	1,440,802			1,440,802

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
Gulf and Wildlife Protection (Treasury Fund Number 346A)	Travel and Subsistence				35,000	2,013			
	Contractual				150,000	1,574			
	Commodities				110,000	10,000			
	Capital Outlay - Equip.				55,000				
Total				350,000	350,000	13,587			13,587
Emergency Fish & Wildlife Rep. (Treasury Fund Number 346F)	Contractual				100,000				
	Commodities				25,000				
	Capital Outlay - Other				25,000				
	Capital Outlay - Equip.				50,000				
	Subsidies, Loans, Grants				300,000				
Total				500,000	500,000				
Parks Timber Fund (Treasury Fund Number 346P)	Contractual				277,000	245,796			
	Capital Outlay - Other				148,000	82,304			
	Capital Outlay - Equip.				5,000	4,285			
Total				430,000	430,000	332,385			332,385
Waterfowl Stamp Fund (Treasury Fund Number 3470)	Travel and Subsistence				5,000				
	Contractual				100,000	288			
	Commodities				95,000	10,760			
	Capital Outlay - Equip.				50,000	679			
	Subsidies, Loans, Grants				150,000	137,500			
Total				400,000	400,000	149,227			149,227
Local Govt. Records Management Fund (Treasury Fund Number 3474)	Salaries				66,822	59,052			
	Travel and Subsistence				5,050	741			
	Contractual				3,200	1,360			
	Commodities				1,600	68			
	Capital Outlay - Equip.				2,300				
Total				78,972	78,972	61,221			61,221
Oil and Gas Board (Treasury Fund Number 3491)	Salaries				1,139,675	1,041,036			
	Travel and Subsistence				41,700	37,897			
	Contractual				356,934	337,403			
	Commodities				48,500	43,152			
	Capital Outlay - Equip.				78,450	62,910			
	Subsidies, Loans, Grants				62,060	43,435			
Total				1,727,319	1,727,319	1,565,833			1,565,833
TOTAL CONSERVATION AND RECREATION		55,220,330	125,335	191,276,519	246,622,184	189,125,517	55,154,394		133,971,123

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	45,501			45,501	36,616	36,616		
Insurance Department (Treasury Fund Numbers 3501, 3503)	Salaries				4,510,122	4,369,729			
	Travel and Subsistence				326,277	174,654			
	Contractual				1,602,077	1,322,094			
	Commodities				237,300	191,987			
	Capital Outlay - Equip.				238,400	237,820			
Total				6,914,176	6,914,176	6,296,284			6,296,284
Fire Academy (Treasury Fund Number 3502)	Salaries				2,258,842	2,175,954			
	Travel and Subsistence				48,322	25,970			
	Contractual				565,312	478,380			
	Commodities				406,137	386,979			
	Capital Outlay - Equip.				107,547	62,388			
	Subsidies, Loans, Grants				38,000	37,883			
Total				3,424,160	3,424,160	3,167,554			3,167,554
Rural Fire Truck Fund (Treasury Fund Number 3507)	Subsidies, Loans, Grants			3,426,307	3,426,307	2,050,000			2,050,000
Bank Supr. Administrative & Consumer Fin. Fund (Treasury Fund Numbers 3511, 3512)	Salaries				2,279,004	2,148,136			
	Travel and Subsistence				674,000	644,789			
	Contractual				646,710	566,992			
	Commodities				54,800	32,981			
	Capital Outlay - Equip.				33,250	30,178			
Total				3,687,764	3,687,764	3,423,076			3,423,076
Workers' Comp. Comm. (Treasury Fund Number 3521)	Salaries				3,488,996	3,416,174			
	Travel and Subsistence				165,000	116,993			
	Contractual				1,095,624	615,242			
	Commodities				78,300	76,308			
	Capital Outlay - Other				5,000				
	Capital Outlay - Equip.				70,600	25,396			
	Subsidies, Loans, Grants				355,000	350,000			
Total				5,258,520	5,258,520	4,600,113			4,600,113
Bd. Trustees Pub. Empl. Ret. (Treasury Fund Numbers 3531, 3534)	Salaries				5,608,904	5,279,584			
	Travel and Subsistence				65,000	62,448			
	Contractual				3,304,580	2,786,677			
	Commodities				243,520	222,821			
	Capital Outlay - Other				11,250,000	511,051			
	Capital Outlay - Equip.				69,453	58,503			
	Subsidies, Loans, Grants				100				
Total				20,541,557	20,541,557	8,921,084			8,921,084
TOTAL INSURANCE AND BANKING		45,501		43,252,484	43,297,985	28,494,727	36,616		28,458,111

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				114,798,549	114,619,829			
	Travel and Subsistence				374,724	335,614			
	Contractual				16,773,468	16,588,270			
	Commodities				11,482,655	11,269,479			
	Capital Outlay - Other				1,254,578	765,343			
	Capital Outlay - Equip.				732,435	713,836			
	Subsidies, Loans, Grants				7,922,876	2,348,644			
Total		140,598,278		12,741,007	153,339,285	146,641,015	140,353,165		6,287,850
Farming Operations (Treasury Fund Number 3552)	Salaries				717,452	675,391			
	Travel and Subsistence				8,843	2,739			
	Contractual				675,973	473,132			
	Commodities				2,319,076	2,073,994			
	Capital Outlay - Other				555,848	460,224			
	Capital Outlay - Equip.				365,933	285,975			
	Subsidies, Loans, Grants				33,000	15,879			
Total			4,676,125	4,676,125	3,987,334			3,987,334	
Dept. of Corrections Parole Board (Treasury Fund Number 2553)	Salaries				369,706	369,563			
	Travel and Subsistence				60,000	58,395			
	Contractual				61,600	58,675			
	Commodities				20,800	2,425			
	Capital Outlay - Equip.				5,400	4,064			
Total		517,506			517,506	493,122	493,122		
Dept. of Corrections Medical Services (Treasury Fund Numbers 2554, 3553)	Contractual	21,979,425		7,590,798	29,570,223	29,532,754	21,941,956		7,590,798
Private Prisons Fund (Treasury Fund Number 2555)	Contractual	45,672,139			45,672,139	45,672,139	45,672,139		
Regional Facilities Fund (Treasury Fund Number 2556)	Contractual	17,975,713			17,975,713	17,975,713	17,975,713		
Corrections Housing Costs (Treasury Fund Numbers 2557, 3559)	Contractual	3,863,666		7,509,202	11,372,868	11,370,834	3,862,616		7,508,218
Corrections Training Fund (Treasury Fund Number 3554)	Travel and Subsistence				48,751	47,949			
	Contractual				76,000	71,771			
	Commodities				19,374	18,117			
	Capital Outlay - Other				50,000	43,852			
Total				194,125	194,125	181,689			181,689
Community Serv. Revolving (Treasury Fund Number 3556)	Salaries				5,166,897	4,907,725			
	Travel and Subsistence				159,493	147,058			
	Contractual				1,758,915	1,280,870			
	Commodities				189,394	51,795			
	Capital Outlay - Equip.				111,449	83,585			
Total				7,386,148	7,386,148	6,471,033			6,471,033
Corrections Spec. Voc. Training (Treasury Fund Number 3561)	Capital Outlay - Equip.			20,000	20,000	14,448			14,448
TOTAL CORRECTIONS		230,606,727		40,117,405	270,724,132	262,340,081	230,298,711		32,041,370

		Final Budget				Expenditures			
Function/Department/Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
INTERDEPARTMENTAL SERVICE AGENCIES									
Information Technology Service (Treasury Fund Number 3601)	Salaries				8,308,237	7,885,285			
	Travel and Subsistence				155,000	52,897			
	Contractual				19,367,640	18,312,563			
	Commodities				360,000	122,064			
	Capital Outlay - Equip.				3,900,000	1,286,984			
	Subsidies, Loans, Grants				69,000	62,842			
Total				32,159,877	32,159,877	27,722,635			27,722,635
Personnel Board Training Fund (Treasury Fund Number 3610)	Travel				17,000	15,527			
	Contractual				515,100	476,736			
	Commodities				108,517	99,134			
	Capital Outlay - Equip.				500				
Total				641,117	641,117	591,397			591,397
Personnel Board (Treasury Fund Number 3614)	Salaries				3,305,595	3,077,154			
	Travel and Subsistence				31,000	21,761			
	Contractual				1,475,000	1,291,722			
	Commodities				130,000	77,133			
	Capital Outlay - Equip.				20,000	19,843			
Total				4,961,595	4,961,595	4,487,613			4,487,613
TOTAL INTERDEPARTMENTAL SERVICE AGENCIES				37,762,589	37,762,589	32,801,645			32,801,645

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				3,499,043	3,246,925			
	Travel and Subsistence				139,422	111,575			
	Contractual				804,584	773,282			
	Commodities				87,774	67,116			
	Capital Outlay - Other				15,000				
	Capital Outlay - Equip.				237,794	228,387			
	Subsidies, Loans, Grants				5,747,536	4,277,440			
Total		1,280,446		9,250,707	10,531,153	8,704,725	1,280,446		7,424,279
Dept. of Rehabilitation Services (Treasury Fund Numbers 2240, 3240, 3241)	Salaries				1,021,680	1,017,136			
	Travel and Subsistence				43,000	35,290			
	Contractual				40,000	39,504			
	Commodities				12,250	10,440			
	Capital Outlay - Equip.				10,000	9,788			
	Subsidies, Loans, Grants				11,410,148	4,900,411			
	Total		827,327		11,709,751	12,537,078	6,012,569	827,327	
Division of Medicaid (Treasury Fund Numbers 2328, 3326, 3327, 3328)	Salaries				23,101,094	20,356,278			
	Travel and Subsistence				674,950	432,885			
	Contractual				65,232,713	60,087,627			
	Commodities				765,500	623,194			
	Capital Outlay - Equip.				1,018,674	1,010,741			
	Subsidies, Loans, Grants				2,963,227,305	2,718,237,983			
	Total		237,590,952		2,816,429,284	3,054,020,236	2,800,748,708	237,590,952	
Dept. of Rehabilitation Services (Treasury Fund Numbers 2330, 3330, 3334)	Salaries				19,585,849	17,587,559			
	Travel and Subsistence				752,438	721,672			
	Contractual				3,756,809	3,381,678			
	Commodities				354,691	298,579			
	Capital Outlay - Equip.				450,573	440,562			
	Subsidies, Loans, Grants				20,883,622	20,846,509			
	Total		5,679,323		40,104,659	45,783,982	43,276,559	5,679,323	
Dept. of Human Serv. -Public Assistance (Treasury Fund Numbers 2651, 3651)	Salaries				51,839,429	44,817,619			
	Travel and Subsistence				800,000	518,737			
	Contractual				36,303,792	34,248,436			
	Commodities				1,000,000	504,851			
	Capital Outlay - Equip.				4,000,000	583,651			
	Subsidies, Loans, Grants				71,459,979	71,303,085			
	Total		30,379,001		135,024,199	165,403,200	151,976,379	30,379,001	
Dept. of Human Serv. -Child Support (Treasury Fund Numbers 2652, 3652)	Salaries				19,949,846	17,100,557			
	Travel and Subsistence				393,585	277,676			
	Contractual				9,662,244	6,786,629			
	Commodities				264,751	160,418			
	Capital Outlay - Equip.				420,217	209,886			
	Subsidies, Loans, Grants				9,883,406	1,025,444			
	Total		6,924,439		33,649,610	40,574,049	25,560,610	6,924,439	

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				28,102,642	23,312,286			
	Travel and Subsistence				2,418,350	2,195,973			
	Contractual				21,685,946	18,398,100			
	Commodities				1,313,715	254,606			
	Capital Outlay - Equip.				1,745,025	1,460,664			
	Subsidies, Loans, Grants				45,430,890	26,188,764			
Total		21,055,406		79,641,162	100,696,568	71,810,393	21,055,406		50,754,987
Dept. of Human Serv. -Support Services (Treasury Fund Numbers 2655, 3655)	Salaries				9,919,848	8,533,176			
	Travel and Subsistence				136,274	127,879			
	Contractual				2,769,290	2,585,790			
	Commodities				287,519	96,552			
	Capital Outlay - Equip.				180,116	40,794			
	Subsidies, Loans, Grants				725,763	48,177			
Total		4,578,282		9,440,528	14,018,810	11,432,368	4,578,282		6,854,086
Office for Children and Youth (Treasury Fund Numbers 2658, 3658)	Salaries				1,117,764	681,864			
	Travel and Subsistence				25,000	12,140			
	Contractual				800,000	323,098			
	Commodities				125,000	17,286			
	Capital Outlay - Equip.				500,000	692			
	Subsidies, Loans, Grants				84,363,778	83,591,735			
Total		4,014,269		82,917,273	86,931,542	84,626,815	4,014,269		80,612,546
Adult & Aging Services (Treasury Fund Numbers 2659, 3659)	Salaries				750,513	455,708			
	Travel and Subsistence				45,000	12,380			
	Contractual				165,567	148,337			
	Commodities				40,000	29,027			
	Capital Outlay - Equip.				12,750				
	Subsidies, Loans, Grants				18,530,996	18,365,530			
Total		513,031		19,031,795	19,544,826	19,010,982	513,031		18,497,951
Youth Services (Treasury Fund Numbers 2662, 3662)	Salaries				16,999,675	16,252,997			
	Travel and Subsistence				156,053	142,163			
	Contractual				2,350,294	1,917,092			
	Commodities				1,855,906	1,140,930			
	Capital Outlay - Equip.				313,377	50,820			
	Subsidies, Loans, Grants				6,214,229	6,202,381			
Total		15,084,967		12,804,567	27,889,534	25,706,383	15,042,789		10,663,594
Rehab. Serv. -Rehab. for Blind Eng. Tech. Ctr. (Treasury Fund Number 3238)	Subsidies, Loans, Grants			2,000,000	2,000,000				
Spinal Cord and Head Injury Fund (Treasury Fund Number 3332)	Salaries				55,000	46,648			
	Travel and Subsistence				20,000	6,645			
	Contractual				30,000	20,304			
	Commodities				6,500	5,469			
	Subsidies, Loans, Grants				5,214,117	1,255,877			
Total				5,325,617	5,325,617	1,334,943			1,334,943

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				1,508,461	1,328,984			
	Travel and Subsistence				53,000	37,940			
	Contractual				461,453	364,291			
	Commodities				47,860	42,646			
	Capital Outlay - Equip.				32,095	28,534			
Total				2,102,869	2,102,869	1,802,395			1,802,395
Disability Determination Services (Treasury Fund Numbers 3340, 3341)	Salaries				12,577,504	9,169,594			
	Travel and Subsistence				225,000	89,918			
	Contractual				9,036,964	4,343,353			
	Commodities				506,890	289,083			
	Capital Outlay - Equip.				990,000	59,943			
	Subsidies, Loans, Grants				10,288,445	8,006,840			
Total				33,624,803	33,624,803	21,958,731			21,958,731
Community Services (Treasury Fund Number 3649)	Salaries				600,349	462,904			
	Travel and Subsistence				47,422	37,724			
	Contractual				757,866	402,109			
	Commodities				50,000	29,396			
	Capital Outlay - Equip.				27,000	14,173			
	Subsidies, Loans, Grants				26,486,362	23,445,602			
Total				27,968,999	27,968,999	24,391,908			24,391,908
Social Services Block (Treasury Fund Number 3650)	Salaries				135,524	134,312			
	Travel and Subsistence				5,000	3,487			
	Contractual				173,875	66,962			
	Commodities				10,700	1,964			
	Capital Outlay - Equip.				5,000				
	Subsidies, Loans, Grants				25,483,891	5,188,031			
Total				25,813,990	25,813,990	5,394,756			5,394,756
Employment Security Comm. (Treasury Fund Number 3671)	Salaries				41,653,066	29,699,506			
	Travel and Subsistence				1,112,148	1,082,199			
	Contractual				11,632,688	6,825,337			
	Commodities				1,720,900	1,052,191			
	Capital Outlay - Other				7,794,000	1,455,744			
	Capital Outlay - Equip.				3,095,934	1,403,214			
	Subsidies, Loans, Grants				14,080,979	13,279,515			
Total				81,089,715	81,089,715	54,797,706			54,797,706
Employment Security Adm. Sp. Fund (Treasury Fund Number 3672)	Travel and Subsistence				15,000				
	Contractual				340,000	9,796			
	Commodities				90,000	1,180			
	Capital Outlay - Other				1,005,000	584,699			
	Capital Outlay - Equip.				260,000				
	Subsidies, Loans, Grants				365,000				
Total				2,075,000	2,075,000	595,675			595,675
Employment Security Building and Land (Treasury Fund Number 3673)	Capital Outlay - Other			3,201,000	3,201,000				
TOTAL SOCIAL WELFARE		327,927,443		3,433,205,528	3,761,132,971	3,359,142,605	327,885,265		3,031,257,340

		Final Budget				Expenditures			
Function/Department/Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PUBLIC PROTECTION AND ASSISTANCE TO VETERANS									
National Guard Support (Treasury Fund Number 2701)	Salaries				1,573,903	1,573,903			
	Travel and Subsistence				14,450	14,449			
	Contractual				297,283	293,965			
	Commodities				40,618	39,276			
	Capital Outlay - Equip.				9,202	9,202			
	Subsidies, Loans, Grants				1,225,202	1,225,202			
Total		3,160,658			3,160,658	3,155,997	3,155,997		
National Guard Armories (Treasury Fund Number 2702)	Contractual				337,785	334,567			
	Commodities				50,757	49,245			
	Capital Outlay - Equip.				45,482	45,482			
Total		434,024			434,024	429,294	429,294		
Armed Forces Museum (Treasury Fund Number 2705)	Salaries				136,140	136,140			
	Travel and Subsistence				344	343			
	Contractual				17,378	17,359			
	Commodities				1,754	578			
Total		155,616			155,616	154,420	154,420		
National Guard Educ. Asst. (Treasury Fund Number 2708)	Salaries				34,597	34,597			
	Contractual				1,138,213	1,138,207			
Total		1,172,810			1,172,810	1,172,804	1,172,804		
Dept. of Public Safety (Treasury Fund Numbers 2711, 3710, 3711, 3716, 3717, 3719, 371B, 371C)	Salaries				37,063,786	36,495,203			
	Travel and Subsistence				136,343	100,196			
	Contractual				4,006,163	3,262,234			
	Commodities				3,517,345	2,897,093			
	Capital Outlay - Other				75,000	6,500			
	Capital Outlay - Equip.				2,586,379	2,516,057			
	Subsidies, Loans, Grants				55,950	55,932			
Total		31,123,272		16,317,694	47,440,966	45,333,215	31,121,945		14,211,270
DPS Crime Lab (Treasury Fund Numbers 2713, 3713, 371E)	Salaries				5,201,103	4,637,767			
	Travel and Subsistence				110,000	38,576			
	Contractual				880,000	871,023			
	Commodities				450,000	370,601			
	Capital Outlay - Equip.				538,233	488,167			
	Subsidies, Loans, Grants				480,000	480,000			
Total		4,973,588		2,685,748	7,659,336	6,886,134	4,971,889		1,914,245
DPS Training Hq. (Treasury Fund Numbers 2714, 3714)	Salaries				825,008	709,498			
	Travel and Subsistence				8,340	585			
	Contractual				374,320	367,472			
	Commodities				198,108	172,951			
	Capital Outlay - Other				362,000				
	Capital Outlay - Equip.				167,215	134,358			
	Subsidies, Loans, Grants				175,075	112,826			
Total		625,568		1,484,498	2,110,066	1,497,690	625,446		872,244

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 Support Services (Treasury Fund Numbers 2715, 3715, 371G, 371H)	Salaries				3,908,301	3,417,413			
	Travel and Subsistence				74,464	23,920			
	Contractual				4,202,742	4,170,759			
	Commodities				266,070	185,583			
	Capital Outlay - Equip.				350,526	338,971			
	Subsidies, Loans, Grants				100,000	50,000			
Total		5,539,235		3,362,868	8,902,103	8,186,646	5,538,678		2,647,968
Bureau of Narcotics (Treasury Fund Numbers 2718, 3718)	Salaries				9,657,786	9,350,165			
	Travel and Subsistence				216,629	176,467			
	Contractual				2,515,267	2,513,739			
	Commodities				766,685	766,684			
	Capital Outlay - Other				2,490	2,489			
	Capital Outlay - Equip.				585,516	541,491			
	Subsidies, Loans, Grants				29,792	29,388			
Total		9,942,855		3,831,310	13,774,165	13,380,423	9,770,493		3,609,930
Emergency Management (Treasury Fund Numbers 2721, 3721, 3722, 3726, 3727)	Salaries				2,504,971	1,522,815			
	Travel and Subsistence				98,150	38,341			
	Contractual				506,267	421,555			
	Commodities				109,217	96,440			
	Capital Outlay - Equip.				24,300	23,953			
	Subsidies, Loans, Grants				1,309,648	1,279,673			
Total		817,910		3,734,643	4,552,553	3,382,777	798,475		2,584,302
Emerg. Mgt., Disaster Relief (Treasury Fund Numbers 2725, 3724, 3725, 3728, 372G, 372T, 372U)	Travel and Subsistence				250,000	53,999			
	Contractual				375,000	311,158			
	Commodities				200,000	51,356			
	Capital Outlay - Equip.				276,000	36,296			
	Subsidies, Loans, Grants				85,667,895	33,720,177			
Total		1,971,185		84,797,710	86,768,895	34,172,986	1,954,226		32,218,760
Veterans' Affairs Board (Treasury Fund Numbers 2731, 3731, 3732)	Salaries				5,853,582	5,491,540			
	Travel and Subsistence				58,000	57,781			
	Contractual				17,043,627	16,584,071			
	Commodities				2,428,995	2,101,755			
	Capital Outlay - Other				200,000	60			
	Capital Outlay - Equip.				295,910	216,631			
Total		2,690,841		23,189,273	25,880,114	24,451,838	2,690,841		21,760,997
Medical Examiner (Treasury Fund Numbers 2740, 3740)	Salaries				75,295	64,645			
	Travel and Subsistence				5,000	2,663			
	Contractual				176,879	172,261			
	Commodities				62,500	43,088			
	Capital Outlay - Equip.				32,058	23,799			
Total		226,903		124,829	351,732	306,456	223,970		82,486

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				1,405,634	1,108,585			
	Travel and Subsistence				72,403	55,745			
	Contractual				828,249	694,875			
	Commodities				78,258	23,810			
	Capital Outlay - Equip.				10,683	4,733			
	Subsidies, Loans, Grants				19,314,608	17,737,000			
Total		615,393		21,094,442	21,709,835	19,624,748	615,395		19,009,353
National Guard Timber Sales (Treasury Fund Number 3700)	Salaries				53,156	50,841			
	Travel and Subsistence				1,000	451			
	Contractual				202,300	158,123			
	Commodities				58,000	38,822			
	Capital Outlay - Other				156,500	31,592			
	Capital Outlay - Equip.				45,875				
Total				516,831	516,831	279,829			279,829
National Guard Federal (Treasury Fund Number 3701)	Salaries				12,208,937	12,112,890			
	Travel and Subsistence				167,000	146,412			
	Contractual				15,173,917	11,705,025			
	Commodities				3,265,420	428,752			
	Capital Outlay - Other				10,218,040	5,196,027			
	Capital Outlay - Equip.				563,170	133,816			
	Subsidies, Loans, Grants				278,101				
Total				41,874,585	41,874,585	29,722,922			29,722,922
Camp Shelby Base Operation (Treasury Fund Numbers 3705, 4350)	Salaries				3,637,879	3,473,470			
	Travel and Subsistence				32,037	21,841			
	Contractual				894,047	786,449			
	Commodities				760,259	523,282			
	Capital Outlay - Other				30,924	2,065			
	Capital Outlay - Equip.				338,384	336,864			
	Subsidies, Loans, Grants				638,576	357,877			
Total			2,064,516	4,267,590	6,332,106	5,501,848		1,725,025	3,776,823
ANG Training Site Base Operation (Treasury Fund Number 3709)	Salaries				7,248,095	7,176,860			
	Travel and Subsistence				46,500	22,358			
	Contractual				1,183,457	1,100,537			
	Commodities				249,835	122,734			
Total				8,727,887	8,727,887	8,422,489			8,422,489
Crime Stoppers Fund (Treasury Fund Number 371D)	Salaries				60,000	45,346			
	Travel and Subsistence				14,000	12,937			
	Contractual				30,000	27,893			
	Commodities				10,000	5,691			
	Capital Outlay - Equip.				8,000				
	Subsidies, Loans, Grants				28,000	16,250			
Total				150,000	150,000	108,117			108,117

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
Veterans' Home Purchase Board (Treasury Fund Numbers 3734, 3735)	Salaries				618,974	588,337			
	Travel and Subsistence				24,200	20,304			
	Contractual				610,570	283,650			
	Commodities				46,350	29,488			
	Capital Outlay - Equip.				35,000	9,397			
	Subsidies, Loans, Grants				26,531,760	19,077,759			
Total				27,866,854	27,866,854	20,008,935			20,008,935
Co. Jail Officer Training Fund (Treasury Fund Number 3741)	Salaries				94,622	91,249			
	Travel and Subsistence				5,500	625			
	Contractual				287,600	29,121			
	Commodities				7,000	1,980			
	Capital Outlay - Equip.				6,400	6,280			
	Subsidies, Loans, Grants				285,000	278,882			
Total				686,122	686,122	408,137			408,137
Board of Law Enf. Stand. and Train. (Treasury Fund Number 3742)	Salaries				341,453	316,509			
	Travel and Subsistence				13,500	8,098			
	Contractual				612,700	178,478			
	Commodities				25,127	20,855			
	Capital Outlay - Equip.				12,800	12,241			
	Subsidies, Loans, Grants				1,678,500	1,678,267			
Total				2,684,080	2,684,080	2,214,448			2,214,448
Law Enforcement Officers' Monument (Treasury Fund Number 3743)	Contractual				500				
	Commodities				500				
Total				1,000	1,000				
Emergency Telecom. Stand. and Tran. (Treasury Fund Number 3744)	Salaries				116,010	67,688			
	Travel and Subsidies				6,000	67			
	Contractual				202,100	31,668			
	Commodities				6,800	3,912			
	Capital Outlay - Equip.				5,000	4,151			
	Subsidies, Loans, Grants				325,000	144,728			
Total				660,910	660,910	252,214			252,214
Miss. Leadership Council on Aging (Treasury Fund Number 3746)	Salaries				81,612	77,175			
	Travel and Subsidies				20,000	2,375			
	Contractual				35,500	33,458			
	Commodities				15,000	6,429			
	Capital Outlay - Equip.				6,500				
	Subsidies, Loans, Grants				500,000	323,078			
Total				658,612	658,612	442,515			442,515
TOTAL PUBLIC PROTECTION AND ASSISTANCE TO VETERANS		63,449,858	2,064,516	248,717,486	314,231,860	229,496,882	63,223,873	1,725,025	164,547,984

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		
Tax Comm. Homestead Exemption (Treasury Fund Number 2751)	Subsidies, Loans, Grants	72,691,771			72,691,771	72,691,722	72,691,722		
TOTAL LOCAL ASSISTANCE		73,441,771			73,441,771	73,441,722	73,441,722		

		Final Budget				Expenditures			
Function/Department/Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MOTOR VEHICLE AND OTHER REGULATORY AGENCIES									
License Tag Commission (Treasury Fund Number 2806)	Commodities	1,145,000			1,145,000	1,144,994	1,144,994		
Board of Bar Admissions (Treasury Fund Number 3056)	Salaries				89,998	81,888			
	Travel and Subsistence				9,000	4,725			
	Contractual				119,838	105,070			
	Commodities				12,000	11,699			
	Capital Outlay - Equip.				1,900				
Total				232,736	232,736	203,382			203,382
Board of Examiners for Licensed Prof. Counselors (Treasury Fund Number 3600)	Travel and Subsistence				9,500	8,930			
	Contractual				48,100	45,448			
	Commodities				7,100	6,628			
Total				64,700	64,700	61,006			61,006
Board of Polygraph Examiners (Treasury Fund Number 371F)	Travel and Subsistence				2,500	759			
	Contractual				500	5			
Total				3,000	3,000	764			764
Public Service Commission (Treasury Fund Number 3811)	Salaries				5,628,620	5,147,355			
	Travel and Subsistence				690,600	599,272			
	Contractual				1,639,006	1,629,712			
	Commodities				375,110	366,188			
	Capital Outlay - Equip.				1,013,416	842,281			
	Subsidies, Loans, Grants				113,367	105,911			
Total				9,460,119	9,460,119	8,690,719			8,690,719
Public Utilities Staff (Treasury Fund Number 3812)	Salaries				1,619,062	1,531,273			
	Travel and Subsistence				85,000	65,785			
	Contractual				210,000	154,171			
	Commodities				26,000	12,240			
	Capital Outlay - Equip.				36,515	2,173			
Total				1,976,577	1,976,577	1,765,642			1,765,642
Auctioneer License Board (Treasury Fund Number 3820)	Salaries				49,647	49,000			
	Travel and Subsistence				8,300	8,298			
	Contractual				28,700	27,830			
	Commodities				5,000	4,655			
	Capital Outlay - Equip.				5,500	4,960			
Total				97,147	97,147	94,743			94,743
Nursing Home Administrators (Treasury Fund Number 3821)	Salaries				85,065	63,901			
	Travel and Subsistence				8,000	4,848			
	Contractual				41,800	38,618			
	Commodities				7,618	7,441			
Total				142,483	142,483	114,808			114,808

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				388,148	373,760			
	Travel and Subsistence				111,390	109,550			
	Contractual				209,067	209,017			
	Commodities				21,036	15,542			
	Capital Outlay - Equip.				3,750	2,906			
Total				733,391	733,391	710,775			710,775
Board of Psychology (Treasury Fund Number 3823)	Travel and Subsistence				10,000	6,596			
	Contractual				65,500	58,757			
	Commodities				5,000	1,350			
	Capital Outlay - Equip.				3,000				
Total				83,500	83,500	66,703			66,703
Board of Dental Examiners (Treasury Fund Number 3824)	Salaries				223,751	191,791			
	Travel and Subsistence				28,500	27,157			
	Contractual				184,188	180,283			
	Commodities				15,500	15,271			
	Capital Outlay - Equip.				6,000	4,086			
	Subsidies, Loans, Grants				40,000	35,950			
Total				497,939	497,939	454,538			454,538
Agricultural Aviation Board (Treasury Fund Number 3825)	Salaries				68,031	67,824			
	Travel and Subsistence				10,500	9,326			
	Contractual				17,509	16,676			
	Commodities				2,400	2,270			
Total				98,440	98,440	96,096			96,096
Board of Veterinary Examiners (Treasury Fund Number 3827)	Salaries				3,000	2,200			
	Travel and Subsistence				11,500	9,520			
	Contractual				103,240	80,141			
	Commodities				2,500	1,401			
	Capital Outlay - Equip.				4,000	2,550			
Total				124,240	124,240	95,812			95,812
Board of Medical Licensure (Treasury Fund Number 3829)	Salaries				807,194	769,809			
	Travel and Subsistence				37,500	16,697			
	Contractual				687,809	530,582			
	Commodities				47,650	28,015			
	Capital Outlay - Equip.				5,000	665			
	Subsidies, Loans, Grants				100				
Total				1,585,253	1,585,253	1,345,768			1,345,768
Board of Optometry (Treasury Fund Number 3831)	Salaries				2,400	1,560			
	Travel and Subsistence				6,800	5,573			
	Contractual				60,620	60,419			
	Commodities				1,000				
Total				70,820	70,820	67,552			67,552

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
Real Estate Comm. (Treasury Fund Number 3832)	Salaries				494,811	472,137			
	Travel and Subsistence				43,500	35,295			
	Contractual				281,000	247,164			
	Commodities				37,150	31,022			
	Capital Outlay - Equip.				18,500	18,434			
	Subsidies, Loans, Grants				7,500	7,499			
Total				882,461	882,461	811,551			811,551
Board of Funeral Services (Treasury Fund Number 3833)	Salaries				87,798	81,462			
	Travel and Subsistence				16,500	13,924			
	Contractual				58,875	47,911			
	Commodities				5,500	4,945			
Total				168,673	168,673	148,242			148,242
Public Contractors Board (Treasury Fund Numbers 3834, 3835)	Salaries				377,944	376,859			
	Travel and Subsistence				61,900	61,898			
	Contractual				187,077	183,282			
	Commodities				49,770	43,032			
	Capital Outlay - Equip.				5,000	4,890			
	Subsidies, Loans, Grants				900,000	750,069			
Total				1,581,691	1,581,691	1,420,030			1,420,030
Board of Real Estate Appraisal License (Treasury Fund Number 3836)	Salaries				178,944	151,060			
	Travel and Subsistence				30,369	11,718			
	Contractual				120,812	76,364			
	Commodities				24,800	12,378			
	Capital Outlay - Equip.				3,750	3,518			
Total				358,675	358,675	255,038			255,038
Board of Nursing Support (Treasury Fund Numbers 3837, 3838)	Salaries				977,243	901,406			
	Travel and Subsistence				30,000	29,604			
	Contractual				456,500	456,349			
	Commodities				29,201	27,688			
	Capital Outlay - Equip.				65,000	64,723			
Total				1,557,944	1,557,944	1,479,770			1,479,770
Motor Vehicle Comm. (Treasury Fund Number 3839)	Salaries				147,708	143,757			
	Travel and Subsistence				25,000	22,691			
	Contractual				63,800	60,811			
	Commodities				5,950	5,889			
	Capital Outlay - Equip.				4,820	4,819			
Total				247,278	247,278	237,967			237,967
Board of Barber Examiners (Treasury Fund Number 3840)	Salaries				112,523	68,816			
	Travel and Subsistence				26,061	24,768			
	Contractual				26,875	26,281			
	Commodities				9,000	4,132			
	Capital Outlay - Equip.				2,000	1,838			
Total				176,459	176,459	125,835			125,835

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
Reg Prof Engineers & Land Surv. (Treasury Fund Number 3842)	Salaries				224,431	173,623			
	Travel and Subsistence				35,000	21,254			
	Contractual				182,375	166,931			
	Commodities				65,900	51,055			
	Capital Outlay - Equip.				6,500	6,259			
Total				514,206	514,206	419,122			419,122
Athletic Commission (Treasury Fund Number 3843)	Salaries				66,252	47,480			
	Travel and Subsistence				27,000	11,512			
	Contractual				12,500	11,609			
	Commodities				4,500	1,517			
Total				110,252	110,252	72,118			72,118
Foresters Registration Board (Treasury Fund Number 3844)	Salaries				2,800	840			
	Travel and Subsistence				5,500	1,711			
	Contractual				13,000	7,429			
	Commodities				12,000	5,229			
Total				33,300	33,300	15,209			15,209
Public Accountancy Board (Treasury Fund Number 3845)	Salaries				238,420	215,516			
	Travel and Subsistence				28,000	28,000			
	Contractual				175,000	165,837			
	Commodities				14,000	11,800			
	Capital Outlay - Equip.				5,000	4,968			
Total				460,420	460,420	426,121			426,121
Pharmacy Board (Treasury Fund Number 3846)	Salaries				471,316	444,702			
	Travel and Subsistence				50,000	40,719			
	Contractual				101,432	95,519			
	Commodities				22,764	22,762			
	Capital Outlay - Equip.				40,000	38,417			
	Subsidies, Loans, Grants				1,000	5			
Total				686,512	686,512	642,124			642,124
Architecture Board (Treasury Fund Number 3848)	Salaries				63,721	60,437			
	Travel and Subsistence				23,600	5,676			
	Contractual				124,000	100,947			
	Commodities				6,500	1,939			
	Capital Outlay - Equip.				5,000				
	Subsidies, Loans, Grants				3,000				
Total				225,821	225,821	168,999			168,999
Chiropractic Examiners Board (Treasury Fund Number 3849)	Salaries				3,500	2,968			
	Travel and Subsistence				4,500	3,749			
	Contractual				38,390	37,676			
	Commodities				2,200	1,209			
Total				48,590	48,590	45,602			45,602
Board of Massage Therapy (Treasury Fund Number 3857)	Salaries				3,000	600			
	Travel and Subsistence				3,000	629			
	Contractual				45,000	21,550			
	Commodities				2,000	3,461			
	Capital Outlay - Equip.				5,000				
Total				58,000	58,000	26,240			26,240

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 Registered Professional Geologists (Treasury Fund Number 3858)	Salaries				55,636	52,518			
	Travel and Subsistence				6,000	754			
	Contractual				46,131	15,765			
	Commodities				10,030	1,682			
	Capital Outlay - Equip.				2,084				
Total				119,881	119,881	70,719			70,719
Board of Social Workers & Family Therapists (Treasury Fund Number 3859)	Salaries				148,788	103,286			
	Travel and Subsistence				15,000	9,172			
	Contractual				79,034	44,394			
	Commodities				15,000	8,822			
	Capital Outlay - Equip.				5,000	4,182			
Total				262,822	262,822	169,856			169,856
TOTAL MOTOR VEHICLE AND OTHER REGULATORY AGENCIES		1,145,000		22,663,330	23,808,330	21,447,845	1,144,994		20,302,851

		Final Budget				Expenditures			
Function/Department/Organizational Activity	Major Expenditure Classification	General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MISCELLANEOUS									
Veterans Memorial Stadium Comm. (Treasury Fund Number 3861)	Salaries				330,422	311,315			
	Travel and Subsistence				2,000	1,164			
	Contractual				631,069	631,000			
	Commodities				260,662	260,176			
	Capital Outlay - Equip.				31,807	31,323			
Total				1,255,960	1,255,960	1,234,978			1,234,978
Arts Commission (Treasury Fund Numbers 2865, 3865, 3867, 3868, 4108)	Salaries				571,089	471,286			
	Travel and Subsistence				41,325	28,255			
	Contractual				840,940	768,213			
	Commodities				94,790	79,128			
	Capital Outlay - Equip.				8,491	8,457			
	Subsidies, Loans, Grants				2,247,679	1,844,223			
Total		1,422,086	450,000	1,932,228	3,804,314	3,199,562	1,422,055	430,515	1,346,992
Writs of Execution (Treasury Fund Number 2995)	Subsidies, Loans, Grants	168,435			168,435	168,435	168,435		
TOTAL MISCELLANEOUS		1,590,521	450,000	3,188,188	5,228,709	4,602,975	1,590,490	430,515	2,581,970

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	5,411			5,411	5,412	5,412		
State Aid Road (Treasury Fund Numbers 2946, 3946, 3947)	Salaries				2,178,419	2,035,328			
	Travel and Subsistence				50,000	40,977			
	Contractual				296,500	296,441			
	Commodities				36,500	36,478			
	Capital Outlay - Equip.				18,000	17,990			
	Subsidies, Loans, Grants				117,565,500	116,664,341			
Total		19,000,000		101,144,919	120,144,919	119,091,555	19,000,000		100,091,555
Cap. Imp. Agency Reappropriation (Treasury Fund Number 3931)*	Lump Sum Appropriation			7,753,544	7,753,544	7,753,545			7,753,545
Department of Transportation (Treasury Fund Numbers 3941, 3942, 3944)	Salaries				118,000,000	113,161,280			
	Travel and Subsistence				2,263,850	1,748,838			
	Contractual				99,259,778	73,066,266			
	Commodities				31,067,310	24,644,668			
	Capital Outlay - Other				591,483,535	539,559,508			
	Capital Outlay - Equip.				4,165,674	4,144,020			
	Subsidies, Loans, Grants				96,673,750	61,884,254			
Total				942,913,897	942,913,897	818,208,834			818,208,834
State Aid Road Local System Bridge (Treasury Fund Number 3948)	Subsidies, Loans, Grants			30,000,000	30,000,000	25,118,001			25,118,001
Education Enhancement Fund - Agency, IHL, CJC (Treasury Fund Number 4900)	Capital Outlay - Other		101,318		101,318	101,318		101,318	
TOTAL PUBLIC WORKS		19,005,411	101,318	1,081,812,360	1,100,919,089	970,278,665	19,005,412	101,318	951,171,935

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	192,119,521		90,057,283	282,176,804	272,866,644	191,863,787		81,002,857
TOTAL DEBT SERVICE		192,119,521		90,057,283	282,176,804	272,866,644	191,863,787		81,002,857
GRAND TOTALS		\$ 3,394,038,459	\$ 220,630,674	\$ 6,791,517,033	\$ 10,406,186,166	\$ 9,465,421,272	\$ 3,387,434,487	\$ 210,541,617	\$ 5,867,445,168