

# Mississippi



## Annual Report of Budgetary Basis Expenditures

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For the Fiscal Year Ended June 30, 2003



**STATE OF MISSISSIPPI**  
David Ronald Musgrove, Governor

**DEPARTMENT OF FINANCE AND ADMINISTRATION**  
Margaret H. Hill  
Executive Director

**State of Mississippi Fiscal Year 2003**  
**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 2003 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.

Any questions about this report should be addressed to:

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1	House Salaries, Mileage and Daily Expense	2004, 3004
1	Senate Interim Expense	2005
1	House Interim Expense	2006
1	Joint Comm. on Comp. , Rev. , Pub. of Legis.	2008
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1	Commission on Interstate Uniform Laws	2031
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2	Supreme Court Support	2051, 3051
2	Administrative Office Courts	2052, 3053, 3055, 3058
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2	District Attorney's Salaries and Travel	2087, 3087
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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
<b>LEGISLATIVE</b>									
Joint Legislative Operations (Treasury Fund Number 2000)*	Lump Sum Appropriation	\$ 1,335,964	\$	\$	\$ 1,335,964	\$ 1,319,356	\$ 1,319,356	\$	\$
Senate Contingent (Treasury Fund Numbers 2001, 3003)*	Lump Sum Appropriation	3,415,322		493,934	3,909,256	3,902,257	3,408,323		493,934
House Contingent (Treasury Fund Number 2002)*	Lump Sum Appropriation	4,181,253			4,181,253	4,172,096	4,172,096		
Senate Salaries, Mileage and Daily Exp. (Treasury Fund Number 2003)*	Lump Sum Appropriation	1,305,269			1,305,269	1,304,710	1,304,710		
House Salaries, Mileage and Daily Exp. (Treasury Fund Numbers 2004, 3004)*	Lump Sum Appropriation	3,024,016		1,136,454	4,160,470	4,160,468	3,024,014		1,136,454
Senate Interim Expense (Treasury Fund Number 2005)*	Lump Sum Appropriation	989,887			989,887	989,381	989,381		
House Interim Expense (Treasury Fund Number 2006)*	Lump Sum Appropriation	2,281,226			2,281,226	2,280,958	2,280,958		
Joint Comm. on Comp., Rev., Pub. of Leg. (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	1,904,407			1,904,407	1,873,174	1,873,174		
Joint Legislative Budget Committee (Treasury Fund Number 2025)*	Lump Sum Appropriation	2,282,481			2,282,481	2,142,865	2,142,865		
Joint Reapport. and Redist. (Treasury Fund Number 2028)*	Lump Sum Appropriation	390,733			390,733	143,778	143,778		
Commission on Interstate Uniform Laws (Treasury Fund Number 2031)	Travel and Subsistence Contractual Commodities				4,000 24,547 300	1,698 23,600 182			
Total		28,847			28,847	25,480	25,480		
Commission on Interstate Cooperation (Treasury Fund Number 2032)*	Lump Sum Appropriation	190,229			190,229	190,229	190,229		
<b>TOTAL LEGISLATIVE</b>		<b>21,629,634</b>		<b>1,630,388</b>	<b>23,260,022</b>	<b>22,804,752</b>	<b>21,174,364</b>		<b>1,630,388</b>



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
<b>JUDICIARY AND JUSTICE</b>									
Supreme Court Support (Treasury Fund Numbers 2051, 3051)	Salaries				4,016,601	3,943,025			
	Travel and Subsistence				265,000	237,552			
	Contractual				628,941	549,459			
	Commodities				371,000	337,152			
	Capital Outlay - Equip.				5,000	949			
Total		4,119,244		1,167,298	5,286,542	5,068,137	4,119,244		948,893
Administrative Office Courts (Treasury Fund Numbers 2052, 3053, 3055, 3058)	Salaries				9,634,221	8,377,060			
	Travel and Subsistence				32,873	16,812			
	Contractual				455,449	344,233			
	Commodities				77,000	40,595			
	Capital Outlay - Equip.				300,243	239,396			
	Subsidies, Loans, Grants				350,000	71,398			
Total		985,331		9,864,455	10,849,786	9,089,494	985,244		8,104,250
Supreme Court Trial Judges (Treasury Fund Numbers 2053, 3054)	Salaries				14,630,316	14,629,275			
	Travel and Subsistence				430,936	428,807			
	Contractual				55,300	55,289			
	Commodities				394,000	379,540			
Total		15,323,194		187,358	15,510,552	15,492,911	15,323,180		169,731
Court of Appeals (Treasury Fund Numbers 2054, 3057)	Salaries				3,062,196	3,052,532			
	Travel and Subsistence				245,000	234,739			
	Contractual				515,980	507,956			
	Commodities				99,000	70,617			
	Capital Outlay - Equip.				30,000	13,686			
Total		3,833,654		118,522	3,952,176	3,879,530	3,833,654		45,876
Attorney General Support (Treasury Fund Numbers 2071, 307B, 3071, 3072, 3073)	Salaries				14,903,233	14,285,777			
	Travel and Subsistence				702,263	541,412			
	Contractual				2,892,520	2,293,889			
	Commodities				377,058	296,629			
	Capital Outlay - Equip.				300,000	287,883			
	Subsidies, Loans, Grants				2,925,620	2,531,275			
Total		5,724,796		16,375,898	22,100,694	20,236,865	5,724,796		14,512,069
State Judgements (Treasury Fund Number 3078)	Subsidies, Loans, Grants			137,230	137,230	137,230			137,230
District Attorney's Salaries and Travel (Treasury Fund Numbers 2087, 3087)	Salaries				11,784,630	11,680,512			
	Travel and Subsistence				378,186	340,738			
Total		11,801,197		361,619	12,162,816	12,021,250	11,659,631		361,619
District Attorney's Daily Office Expense (Treasury Fund Number 2089)*	Lump Sum Appropriation	810,794			810,794	796,739	796,739		

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 Numbers 2096, 3096)*	Lump Sum Appropriation	336,343		26,000	362,343	336,129	324,975		11,154
Capital Defense Counsel (Treasury Fund Number 2097)*	Lump Sum Appropriation	585,868			585,868	583,656	583,656		
Capital Post-Conviction Counsel (Treasury Fund Numbers 2098, 3098)	Salaries				421,732	421,732			
	Travel and Subsistence				23,919	23,919			
	Contractual				237,322	162,932			
	Commodities				31,389	30,998			
	Capital Outlay - Equip.				2,735	2,735			
	Subsidies, Loans, Grants				1,675	1,676			
Total		621,793		96,979	718,772	643,992	621,383		22,609
Continuing Legal Education (Treasury Fund Number 3052)	Salaries				51,779	45,152			
	Travel and Subsistence				12,000	7,799			
	Contractual				39,350	29,430			
	Commodities				6,750	1,422			
	Capital Outlay - Equip.				3,900	1,565			
	Subsidies, Loans, Grants				5,000				
Total				118,779	118,779	85,368			85,368
Tort Claims (Treasury Fund Numbers 3080, 3083)*	Lump Sum Appropriation			9,589,379	9,589,379	4,987,972			4,987,972
<b>TOTAL JUDICIARY AND JUSTICE</b>		<b>44,142,214</b>		<b>38,043,517</b>	<b>82,185,731</b>	<b>73,359,273</b>	<b>43,972,502</b>		<b>29,386,771</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>									
Ethics Commission (Treasury Fund Number 2095)	Salaries				392,200	392,166			
	Travel and Subsistence				24,900	24,846			
	Contractual				62,711	59,776			
	Commodities				10,446	10,360			
	Capital Outlay - Equip.				6,644	6,644			
Total		496,901			496,901	493,792	493,792		
Governor's Office (Treasury Fund Numbers 2101, 3104, 3107)	Salaries				1,680,591	1,635,043			
	Travel and Subsistence				37,440	20,849			
	Contractual				412,300	403,323			
	Commodities				19,261	17,584			
	Capital Outlay - Equip.				500	353			
	Subsidies, Loans, Grants				8,000	8,000			
Total		2,032,728		125,364	2,158,092	2,085,152	2,023,405		61,747

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
Governor's Mansion (Treasury Fund Numbers 2102, 3108)	Salaries				134,000	131,803			
	Travel and Subsistence				300				
	Contractual				206,514	206,217			
	Commodities				114,224	113,724			
Total		449,361		5,677	455,038	451,744	447,617		4,127
Energy Council (Treasury Fund Number 2104)	Contractual	24,698			24,698	24,698	24,698		
Southern States Energy Board (Treasury Fund Number 2106)	Contractual	28,725			28,725	28,725	28,725		
Southern Growth Policies (Treasury Fund Number 2107)	Contractual	24,045			24,045	24,045	24,045		
Vet. Military Transition Proj. (Treasury Fund Number 3103)	Salaries				141,236	139,418			
	Travel and Subsistence				18,000	11,595			
	Contractual				800	283			
Total			160,036		160,036	151,296			151,296
Secretary of State (Treasury Fund Numbers 3111, 3112, 3113, 3114)	Salaries				4,581,618	4,513,394			
	Travel and Subsistence				75,000	74,057			
	Contractual				3,684,720	3,123,755			
	Commodities				557,660	542,268			
	Capital Outlay - Equip.				100,000	97,860			
	Subsidies, Loans, Grants				1,150,000	1,072,636			
Total			10,148,998		10,148,998	9,423,970			9,423,970
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>		<b>3,056,458</b>	<b>10,440,075</b>		<b>13,496,533</b>	<b>12,683,422</b>	<b>3,042,282</b>		<b>9,641,140</b>
<b>FISCAL AFFAIRS</b>									
Support Serv. - Statewide Acct. Sys. (Treasury Fund Numbers 2130, 3130)*	Lump Sum Appropriation	4,341,789		1,657,556	5,999,345	5,831,373	4,339,731		1,491,642
Support Services - Air Transport Serv. and Surplus Property (Treasury Fund Numbers 2135, 3135, 3136)*	Lump Sum Appropriation	7,987,976		1,081,739	9,069,715	8,651,434	7,983,726		667,708
Department of Audit (Treasury Fund Numbers 2155, 3155)	Salaries				8,125,605	7,973,664			
	Travel and Subsistence				821,564	722,458			
	Contractual				808,937	705,258			
	Commodities				86,123	82,786			
	Capital Outlay - Equip.				20,000	19,966			
Total		5,619,071	4,243,158		9,862,229	9,504,132	5,619,071		3,885,061

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
Treasurer Support (Treasury Fund Numbers 2171, 3178)	Salaries				1,594,017	1,541,118			
	Travel and Subsistence				14,500	13,666			
	Contractual				1,150,000	1,058,493			
	Commodities				159,561	145,571			
	Capital Outlay - Equip.				19,000	16,845			
	Subsidies, Loans, Grants				2,586	2,586			
Total		559,701		2,379,963	2,939,664	2,778,279	559,701		2,218,578
Tax Commission Support (Treasury Fund Numbers 2181, 3180, 3181, 3182)	Salaries				31,058,173	30,587,006			
	Travel and Subsistence				1,238,730	1,183,024			
	Contractual				17,390,277	17,038,533			
	Commodities				1,691,581	1,566,783			
	Capital Outlay - Other				4,814,008	4,805,362			
	Capital Outlay - Equip.				966,265	859,282			
	Subsidies, Loans, Grants				8,919	7,042			
Total		41,768,494		15,399,459	57,167,953	56,047,032	41,768,494		14,278,538
Gaming Commission (Treasury Fund Numbers 2185, 3187, 3188)	Salaries				6,179,214	5,600,218			
	Travel and Subsistence				505,997	403,955			
	Contractual				2,574,439	2,440,177			
	Commodities				125,351	95,868			
	Capital Outlay - Equip.				38,167	38,061			
	Subsidies, Loans, Grants				100,250	100,180			
Total		3,733,842		5,789,576	9,523,418	8,678,459	3,733,742		4,944,717
Management and Reporting System (Treasury Fund Number 3125)*	Lump Sum Appropriation			6,815,460	6,815,460	5,336,951			5,336,951
FSP Special Funds (Treasury Fund Number 3133)*	Lump Sum Appropriation			438,413	438,413	427,519			427,519
Biloxi Hospital Rent Fund (Treasury Fund Number 3137)*	Lump Sum Appropriation			1,156,090	1,156,090	1,149,713			1,149,713
Capitol Centre Office Building (Treasury Fund Number 3139)*	Lump Sum Appropriation			380,594	380,594	364,890			364,890
Support Services - Insurance Recovery (Treasury Fund Number 3141)*	Lump Sum Appropriation			2,287,984	2,287,984	1,897,535			1,897,535
DFA Internal Cost Allocation (Treasury Fund Number 3142)*	Lump Sum Appropriation			310,461	310,461	310,460			310,460
Support Services - Statewide Cost Alloc. (Treasury Fund Number 3143)*	Lump Sum Appropriation			2,592,229	2,592,229	2,243,335			2,243,335
Support Services - Disaster Loans (Treasury Fund Number 3144)*	Lump Sum Appropriation			225,000	225,000	118,117			118,117

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
Budget Contingency Fund (Treasury Fund Number 3146)*	Lump Sum Appropriation			354,840	354,840	354,840			354,840
Nissan Bond Auditor Fund (Treasury Fund Number 3156)	Salaries				85,000				
	Contractual				15,000				
Total				100,000	100,000				
MPACT Trust Fund (Treasury Fund Number 3170)*	Lump Sum Appropriation			4,000,000	4,000,000	3,179,281			3,179,281
MPACT (Treasury Fund Number 3171)*	Lump Sum Appropriation			1,523,000	1,523,000	1,437,458			1,437,458
MACS-Administrative Fund (Treasury Fund Number 3183)*	Lump Sum Appropriation			347,009	347,009	207,886			207,886
Dept. of Education Tobacco Funds (Treasury Fund Number 3215)	Subsidies, Loans, Grants			250,000	250,000	250,000			250,000
Federal Fiscal Aid (Treasury Fund Number 3997)	Subsidies, Loans, Grants			48,366,599	48,366,599				
<b>TOTAL FISCAL AFFAIRS</b>		<b>64,010,873</b>		<b>99,699,130</b>	<b>163,710,003</b>	<b>108,768,694</b>	<b>64,004,465</b>		<b>44,764,229</b>
<b>PUBLIC EDUCATION</b>									
Education Department Administrative (Treasury Fund Numbers 2201, 3201, 3202, 3213)	Salaries				32,326,081	23,160,308			
	Travel and Subsistence				3,786,211	1,345,665			
	Contractual				35,026,803	20,027,049			
	Commodities				5,610,793	2,982,990			
	Capital Outlay - Other				1,007,250	561,572			
	Capital Outlay - Equip.				5,174,042	1,373,818			
	Subsidies, Loans, Grants				573,016,687	521,835,831			
Total		71,752,792		584,195,075	655,947,867	571,287,233	71,704,394		499,582,839
Education Dept. Chickasaw Interest (Treasury Fund Number 2204)	Subsidies, Loans, Grants	9,249,612			9,249,612	9,249,612	9,249,612		
Education Dept. Voc. and Technical (Treasury Fund Numbers 2206, 3206)	Salaries				3,095,424	2,848,764			
	Travel and Subsistence				223,800	208,771			
	Contractual				2,010,513	1,654,642			
	Commodities				348,460	228,827			
	Capital Outlay - Equip.				83,483	82,662			
	Subsidies, Loans, Grants				80,472,166	79,871,688			
Total		68,171,637		18,062,209	86,233,846	84,895,354	68,171,605		16,723,749

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
Schools for the Blind and Deaf (Treasury Fund Numbers 2217, 3217)	Salaries				8,776,460	8,027,172			
	Travel and Subsistence				65,072	49,494			
	Contractual				1,721,099	1,548,230			
	Commodities				470,878	428,460			
	Capital Outlay - Other				34,500	33,328			
	Capital Outlay - Equip.				341,082	227,530			
	Subsidies, Loans, Grants				22,564	363			
<b>Total</b>		<b>10,463,632</b>		<b>968,023</b>	<b>11,431,655</b>	<b>10,314,577</b>	<b>9,685,368</b>		<b>629,209</b>
Mississippi Adequate Education (Treasury Fund Numbers 2230, 2231, 3230, 3231, 4230)	Contractual				140,500	127,859			
	Commodities				4,500	2,552			
	Capital Outlay - Other				377,357	177,988			
	Subsidies, Loans, Grants				1,594,733,377	1,581,861,385			
<b>Total</b>		<b>1,343,060,163</b>	<b>94,969,201</b>	<b>157,226,370</b>	<b>1,595,255,734</b>	<b>1,582,169,784</b>	<b>1,343,003,826</b>	<b>92,953,117</b>	<b>146,212,841</b>
Library Commission (Treasury Fund Numbers 2245, 3245, 3246, 3784, 4109)	Salaries				2,116,739	2,093,021			
	Travel and Subsistence				32,900	28,802			
	Contractual				1,822,966	1,822,793			
	Commodities				303,950	243,512			
	Capital Outlay - Equip.				5,000	4,875			
	Subsidies, Loans, Grants				9,051,186	8,146,449			
<b>Total</b>		<b>10,336,551</b>	<b>493,847</b>	<b>2,502,343</b>	<b>13,332,741</b>	<b>12,339,452</b>	<b>10,336,377</b>	<b>474,878</b>	<b>1,528,197</b>
Educational Television (Treasury Fund Numbers 2247, 3247, 4104)	Salaries				5,201,154	5,138,712			
	Travel and Subsistence				171,949	113,084			
	Contractual				5,456,173	4,657,672			
	Commodities				859,427	668,629			
	Capital Outlay - Equip.				997,390	465,004			
	Subsidies, Loans, Grants				1,800,200	501,826			
<b>Total</b>		<b>5,847,376</b>	<b>1,644,067</b>	<b>6,994,850</b>	<b>14,486,293</b>	<b>11,544,927</b>	<b>5,847,376</b>	<b>1,622,986</b>	<b>4,074,565</b>
State Public School Ed. Tech. Fund (Treasury Fund Number 3203)	Contractual				1,983,814	233,077			
	Commodities				66,186				
	Capital Outlay - Equip.				50,000				
<b>Total</b>				<b>2,100,000</b>	<b>2,100,000</b>	<b>233,077</b>			<b>233,077</b>
S. D. Ad Valorem Tax Reduction (Treasury Fund Number 3218)	Subsidies, Loans, Grants				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)	Salaries				65,204	64,989			
	Travel and Subsistence				3,000	738			
	Contractual				407,890	181,281			
	Commodities				64,518	36,204			
	Capital Outlay - Equip.				8,425	8,423			
	Subsidies, Loans, Grants				45,787,953	45,446,396			
<b>Total</b>			<b>46,336,990</b>		<b>46,336,990</b>	<b>45,738,031</b>		<b>45,738,031</b>	

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
<b>TOTAL PUBLIC EDUCATION</b>		<b>1,518,881,763</b>	<b>143,444,105</b>	<b>818,048,870</b>	<b>2,480,374,738</b>	<b>2,373,772,047</b>	<b>1,517,998,558</b>	<b>140,789,012</b>	<b>714,984,477</b>
<b>HIGHER EDUCATION</b>									
IHL System Administration (Treasury Fund Numbers 2251, 2252, 2282, 3251, 3252, 3253, 4039, 4040, 4252)	Subsidies, Loans, Grants	13,970,207	867,944	400,589	15,238,740	15,227,600	13,970,207	856,804	400,589
IHL General Support (Treasury Fund Numbers 2255, 2284, 2285, 2286, 3254, 3266, 3268, 3269, 3270, 4030)	Subsidies, Loans, Grants	251,056,651	33,840,765	47,261,569	332,158,985	317,870,592	247,456,651	33,406,372	37,007,569
IHL Student Financial Aid (Treasury Fund Numbers 225E, 325E, 3271)	Subsidies, Loans, Grants	27,520,933		1,048,561	28,569,494	27,647,494	27,472,494		175,000
IHL UMC Medical Center (Treasury Fund Numbers 2281, 3281, 4038)	Subsidies, Loans, Grants	125,038,150	3,854,830	5,000,000	133,892,980	133,843,497	125,038,150	3,805,347	5,000,000
Comm. and Junior College Support (Treasury Fund Numbers 2298, 3295, 4080, 4110, 4303)	Subsidies, Loans, Grants	112,324,626	28,398,755	10,525,781	151,249,162	150,724,993	112,324,626	28,074,586	10,325,781
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				2,316,149 118,385 1,541,182 246,628 79,931 27,017,485	1,865,409 65,272 721,818 73,666 63,998 20,866,507			
Total		6,368,903		24,950,857	31,319,760	23,656,670	6,241,739		17,414,931
IHL University Research Center (Treasury Fund Numbers 2441, 3441, 4033)	Subsidies, Loans, Grants	2,934,466	407,941	150,000	3,492,407	3,487,171	2,934,466	402,704	150,001
IHL St. Court Ed. Fund (Treasury Fund Number 3257)	Subsidies, Loans, Grants			1,653,371	1,653,371	1,467,279			1,467,279
Ayers Endowment Interest (Treasury Fund Number 3258)	Subsidies, Loans, Grants			1,090,000	1,090,000	900,000			900,000
IHL Alcohol Safety Division (Treasury Fund Number 326C)	Subsidies, Loans, Grants			150,000	150,000	96,039			96,039
<b>TOTAL HIGHER EDUCATION</b>		<b>539,213,936</b>	<b>67,370,235</b>	<b>92,230,728</b>	<b>698,814,899</b>	<b>674,921,335</b>	<b>535,438,333</b>	<b>66,545,813</b>	<b>72,937,189</b>

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
<b>PUBLIC HEALTH</b>									
Health Department Support (Treasury Fund Numbers 2301, 3300, 3301, 3305, 3306)	Salaries				92,801,861	87,017,392			
	Travel and Subsistence				5,830,938	3,943,912			
	Contractual				40,638,203	28,586,075			
	Commodities				61,799,118	54,790,073			
	Capital Outlay - Other				846,000	657,000			
	Capital Outlay - Equip.				5,518,823	3,176,799			
	Subsidies, Loans, Grants				42,385,477	37,225,662			
Total		29,137,495		220,682,925	249,820,420	215,396,913	28,069,585		187,327,328
Emergency Water Loan (Treasury Fund Numbers 3302, 3303, 3307)	Travel and Subsistence				2,000	416			
	Contractual				600,000	226,012			
	Commodities				1,000				
	Subsidies, Loans, Grants				32,949,000	18,379,457			
Total				33,552,000	33,552,000	18,605,885			18,605,885
<b>TOTAL PUBLIC HEALTH</b>		<b>29,137,495</b>		<b>254,234,925</b>	<b>283,372,420</b>	<b>234,002,798</b>	<b>28,069,585</b>		<b>205,933,213</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>									
Mental Health Purch. of Serv. (Treasury Fund Numbers 2370, 3370, 3380)	Contractual				1,203,343	1,041,033			
	Subsidies, Loans, Grants				50,417,716	48,851,516			
Total		13,407,557		38,213,502	51,621,059	49,892,549	13,407,557		36,484,992
Mental Health (Treasury Fund Numbers 2371, 3371, 3381)	Salaries				4,725,952	4,371,221			
	Travel and Subsistence				225,990	219,025			
	Contractual				881,893	877,947			
	Commodities				144,750	121,430			
	Capital Outlay - Equip.				25,000	21,069			
	Subsidies, Loans, Grants				7,478,019	5,494,946			
Total		2,215,193		11,266,411	13,481,604	11,105,638	2,215,193		8,890,445
East Miss. Hospital Support (Treasury Fund Numbers 2372, 3362, 3372)	Salaries				36,303,500	36,223,223			
	Travel and Subsistence				41,500	40,924			
	Contractual				2,794,214	2,628,028			
	Commodities				5,580,509	5,372,490			
	Capital Outlay - Other				52,500				
	Capital Outlay - Equip.				102,047	47,730			
	Subsidies, Loans, Grants				1,547,660	1,420,805			
Total		29,061,746		17,360,184	46,421,930	45,733,200	29,061,717		16,671,483



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
Ellisville St. School Support (Treasury Fund Numbers 2373, 3373)	Salaries				45,509,833	45,266,650			
	Travel and Subsistence				123,668	107,963			
	Contractual				3,717,993	3,502,795			
	Commodities				4,241,910	4,097,253			
	Capital Outlay - Other				470,000	437,794			
	Capital Outlay - Equip.				775,772	775,258			
	Subsidies, Loans, Grants				18,031,604	17,955,914			
<b>Total</b>		<b>14,613,612</b>		<b>58,257,168</b>	<b>72,870,780</b>	<b>72,143,627</b>	<b>14,613,612</b>		<b>57,530,015</b>
Miss. State Hospital Support (Treasury Fund Numbers 2374, 3374)	Salaries				84,666,052	82,165,393			
	Travel and Subsistence				93,000	76,723			
	Contractual				11,900,496	11,786,859			
	Commodities				9,904,962	9,388,770			
	Capital Outlay - Other				246,635	244,386			
	Capital Outlay - Equip.				542,373	534,322			
	Subsidies, Loans, Grants				2,699,073	2,690,793			
<b>Total</b>		<b>68,953,258</b>		<b>41,099,333</b>	<b>110,052,591</b>	<b>106,887,246</b>	<b>68,951,934</b>		<b>37,935,312</b>
Boswell Regional Center (Treasury Fund Numbers 2382, 3382)	Salaries				17,381,914	17,257,031			
	Travel and Subsistence				59,058	51,112			
	Contractual				2,529,252	2,460,066			
	Commodities				2,103,843	1,997,129			
	Capital Outlay - Other				269,350	269,152			
	Capital Outlay - Equip.				626,176	624,238			
	Subsidies, Loans, Grants				3,032,556	3,032,506			
<b>Total</b>		<b>8,172,204</b>		<b>17,829,945</b>	<b>26,002,149</b>	<b>25,691,234</b>	<b>8,166,974</b>		<b>17,524,260</b>
North Miss. State Hospital (Treasury Fund Numbers 2384, 3364, 3384)	Salaries				6,012,269	5,563,191			
	Travel and Subsistence				16,000	15,910			
	Contractual				1,048,910	968,807			
	Commodities				848,793	822,262			
	Capital Outlay - Equip.				140,123	64,303			
	Subsidies, Loans, Grants				150,167	6,000			
<b>Total</b>		<b>7,141,233</b>		<b>1,075,029</b>	<b>8,216,262</b>	<b>7,440,473</b>	<b>7,140,473</b>		<b>300,000</b>
North Miss. Regional Center (Treasury Fund Numbers 2385, 3365, 3385)	Salaries				30,467,674	30,014,748			
	Travel and Subsistence				122,000	121,910			
	Contractual				3,643,100	3,482,797			
	Commodities				4,395,637	4,055,127			
	Capital Outlay - Other				71,500	3,452			
	Capital Outlay - Equip.				1,181,613	536,272			
	Subsidies, Loans, Grants				8,626,213	7,225,656			
<b>Total</b>		<b>9,277,396</b>		<b>39,230,341</b>	<b>48,507,737</b>	<b>45,439,962</b>	<b>9,277,396</b>		<b>36,162,566</b>

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
Hudspeth Center Support (Treasury Fund Numbers 2386, 3366, 3386)	Salaries				28,888,437	27,781,815			
	Travel and Subsistence				121,000	75,526			
	Contractual				2,862,264	2,687,991			
	Commodities				3,098,261	2,758,381			
	Capital Outlay - Other				150,000	114,598			
	Capital Outlay - Equip.				403,702	377,508			
	Subsidies, Loans, Grants				7,982,521	6,789,519			
<b>Total</b>		<b>7,575,815</b>		<b>35,930,370</b>	<b>43,506,185</b>	<b>40,585,338</b>	<b>7,575,815</b>		<b>33,009,523</b>
South Miss. Regional Center (Treasury Fund Numbers 2387, 3387, 3388)	Salaries				21,323,329	21,222,140			
	Travel and Subsistence				79,000	66,894			
	Contractual				3,381,491	3,267,848			
	Commodities				2,292,721	2,174,655			
	Capital Outlay - Other				100,000	72,480			
	Capital Outlay - Equip.				243,359	218,686			
	Subsidies, Loans, Grants				5,017,051	3,082,216			
<b>Total</b>		<b>7,161,817</b>		<b>25,275,134</b>	<b>32,436,951</b>	<b>30,104,919</b>	<b>7,161,817</b>		<b>22,943,102</b>
Central Mississippi Residential Center (Treasury Fund Numbers 2389, 3389)	Salaries				1,526,883	1,463,020			
	Travel and Subsistence				18,834	18,834			
	Contractual				647,355	515,223			
	Commodities				374,879	262,584			
	Capital Outlay - Other				553,093	420,681			
	Capital Outlay - Equip.				1,719,228	1,433,466			
	<b>Total</b>		<b>4,142,967</b>		<b>697,305</b>	<b>4,840,272</b>	<b>4,113,808</b>	<b>4,081,136</b>	
South Miss. State Hospital (Treasury Fund Numbers 2391, 3391, 3394)	Salaries				4,205,866	4,088,637			
	Travel and Subsistence				10,000	8,305			
	Contractual				896,514	856,733			
	Commodities				654,981	591,153			
	Capital Outlay - Other				45,000	6,380			
	Capital Outlay - Equip.				108,583	69,471			
	Subsidies, Loans, Grants				38,376	28,377			
<b>Total</b>		<b>4,995,944</b>		<b>963,376</b>	<b>5,959,320</b>	<b>5,649,056</b>	<b>4,995,944</b>		<b>653,112</b>
Juvenile Rehabilitation Facility (Treasury Fund Number 2392)	Salaries				3,562,562	3,561,055			
	Travel and Subsistence				9,200	9,100			
	Contractual				419,298	411,113			
	Commodities				298,231	298,211			
	Capital Outlay - Other				12,500	12,500			
	Capital Outlay - Equip.				64,042	63,963			
	Subsidies, Loans, Grants				7,500	7,500			
<b>Total</b>		<b>4,373,333</b>			<b>4,373,333</b>	<b>4,363,442</b>	<b>4,363,442</b>		

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 Treatment Facility (Treasury Fund Number 2393)	Salaries				406,159	399,868			
	Travel and Subsistence				10,238	8,049			
	Contractual				190,849	183,258			
	Commodities				61,504	58,939			
	Capital Outlay - Equip.				31,250	31,157			
Total		700,000			700,000	681,271	681,271		
Men. Hlth. Alcohol and Drug Abuse (Treasury Fund Number 3379)	Salaries				308,387	271,714			
	Travel and Subsistence				23,100	22,593			
	Contractual				45,600	45,123			
	Commodities				8,700	6,867			
	Capital Outlay - Equip.				21,000	12,348			
	Subsidies, Loans, Grants				4,005,401	4,004,954			
Total				4,412,188	4,412,188	4,363,599			4,363,599
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>		<b>181,792,075</b>		<b>291,610,286</b>	<b>473,402,361</b>	<b>454,195,362</b>	<b>181,694,281</b>		<b>272,501,081</b>
<b>AGRICULTURE, COMMERCE AND ECONOMIC DEVELOPMENT</b>									
IHL Veterinary School (Treasury Fund Numbers 226B, 326B, 4034)	Subsidies, Loans, Grants	10,482,236	603,725	2,300,000	13,385,961	13,378,211	10,482,236	595,975	2,300,000
Agriculture and Comm. Support (Treasury Fund Numbers 2401, 3400, 3401, 3402)	Salaries				8,831,459	8,545,147			
	Travel and Subsistence				202,561	121,369			
	Contractual				1,658,277	1,657,786			
	Commodities				473,341	465,153			
	Capital Outlay - Equip.				1,194,381	1,157,531			
	Subsidies, Loans, Grants				799,032	786,776			
Total		7,240,149		5,918,902	13,159,051	12,733,762	7,240,149		5,493,613
Beaver Control Program (Treasury Fund Number 3404)	Subsidies, Loans, Grants			718,000	718,000	655,580			655,580
Miss. Development Authority (Treasury Fund Numbers 2411, 2415, 2418, 3410, 3413, 3414, 3418, 3419, 341C, 341H, 341V, 341X, 341Y, 341Z, 3420, 34KX)	Salaries				15,543,902	15,386,997			
	Travel and Subsistence				1,519,711	1,130,260			
	Contractual				16,133,515	12,516,674			
	Commodities				3,934,862	1,629,891			
	Capital Outlay - Equip.				612,955	447,900			
	Subsidies, Loans, Grants				146,314,699	135,748,595			
Total		20,545,537		163,514,107	184,059,644	166,860,317	20,509,440		146,350,877
Miss. Coop. Ext. Serv. at MSU (Treasury Fund Numbers 2421, 3421, 4035)	Subsidies, Loans, Grants	19,117,521	1,222,596	1,552,000	21,892,117	21,876,423	19,117,521	1,206,902	1,552,000
Agriculture and Forestry Experiment Station (Treasury Fund Numbers 2422, 3422, 4036)	Subsidies, Loans, Grants	17,294,226	1,461,204	1,538,000	20,293,430	20,274,673	17,294,226	1,442,447	1,538,000

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
IHL - ASU Experiment Station (Treasury Fund Numbers 2423, 3423, 4042)	Subsidies, Loans, Grants	4,288,719	21,097	55,000	4,364,816	4,364,545	4,288,719	20,826	55,000
Animal Health Board (Treasury Fund Numbers 2428, 3428)	Salaries				993,787	960,206			
	Travel and Subsistence				40,000	31,798			
	Contractual				521,550	520,606			
	Commodities				99,212	96,721			
	Capital Outlay - Equip.				112,633	105,525			
	Subsidies, Loans, Grants				155,713	124,693			
Total		1,175,098		747,797	1,922,895	1,839,549	1,148,191		691,358
Round Up Shows (Treasury Fund Number 2431)	Contractual				66,980	66,980			
	Commodities				2,000	1,600			
Total		68,980			68,980	68,580	68,580		
Premiums (Treasury Fund Number 2432)	Contractual	26,963			26,963	26,963	26,963		
District Livestock Shows (Treasury Fund Number 2433)	Contractual	70,747			70,747	70,747	70,747		
County Livestock Shows (Treasury Fund Number 2434)	Contractual	12,402			12,402	11,578	11,578		
Dairy Shows (Treasury Fund Number 2437)	Contractual	11,659			11,659	11,659	11,659		
High School Rodeo (Treasury Fund Number 2438)	Subsidies, Loans, Grants	9,899			9,899	9,899	9,899		
Forestry & Wildlife Research (Treasury Fund Numbers 2448, 3448, 4037)	Subsidies, Loans, Grants	4,636,736	322,193	255,000	5,213,929	5,209,793	4,636,736	318,057	255,000
Egg Marketing Board (Treasury Fund Number 3406)	Salaries				120				
	Travel and Subsistence				4,000				
	Contractual				56,380	38,484			
	Commodities				3,025				
	Subsidies, Loans, Grants				12,780	12,780			
Total				76,305	76,305	51,264			51,264
Farmers' Central Market (Treasury Fund Number 3408)	Salaries				309,740	197,661			
	Travel and Subsistence				1,500	1,380			
	Contractual				118,825	95,219			
	Commodities				14,850	10,330			
	Capital Outlay - Equip.				11,100	6,555			
	Subsidies, Loans, Grants				19,000	5			
Total				475,015	475,015	311,150			311,150

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				5,000	4,319			
	Contractual				714,280	570,052			
	Commodities				20,000	12,066			
	Capital Outlay - Equip.				5,000				
	Subsidies, Loans, Grants				250,000	250,000			
Total				994,280	994,280	836,437			836,437
Fair Comm. and Coliseum (Treasury Fund Number 3430)	Salaries				1,394,107	936,974			
	Travel and Subsistence				10,000	2,460			
	Contractual				2,028,850	1,959,686			
	Commodities				247,500	243,160			
	Capital Outlay - Equip.				95,500	52,053			
	Subsidies, Loans, Grants				192,500	191,954			
Total				3,968,457	3,968,457	3,386,287			3,386,287
Fair Comm. Dixie National (Treasury Fund Number 3435)	Contractual				874,800	864,109			
	Commodities				65,000	64,224			
Total				939,800	939,800	928,333			928,333
<b>TOTAL AGRICULTURE, COMMERCE AND ECONOMIC DEVELOPMENT</b>		<b>84,980,872</b>	<b>3,630,815</b>	<b>183,052,663</b>	<b>271,664,350</b>	<b>252,905,750</b>	<b>84,916,644</b>	<b>3,584,207</b>	<b>164,404,899</b>
<b>CONSERVATION AND RECREATION</b>									
Marine Resources (Treasury Fund Numbers 2450, 3450)	Salaries				7,051,266	5,468,053			
	Travel and Subsistence				231,352	107,800			
	Contractual				3,674,482	2,483,107			
	Commodities				624,487	578,109			
	Capital Outlay - Other				922,386	767,311			
	Capital Outlay - Equip.				833,084	458,100			
	Subsidies, Loans, Grants				1,613,275	927,587			
Total		1,836,977		13,113,355	14,950,332	10,790,067	1,836,977		8,953,090
Forestry Comm. Support (Treasury Fund Numbers 2451, 3455)	Salaries				20,474,706	20,142,284			
	Travel and Subsistence				60,000	55,338			
	Contractual				2,242,495	2,032,081			
	Commodities				1,772,516	1,493,211			
	Capital Outlay - Other				77,106	45,370			
	Capital Outlay - Equip.				1,150,000	1,014,193			
	Subsidies, Loans, Grants				3,424,435	3,290,312			
Total		18,115,772		11,085,486	29,201,258	28,072,789	18,115,678		9,957,111

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
Wildlife, Fisheries, and Park Oper. (Treasury Fund Numbers 2460, 3460)	Salaries				19,956,251	18,677,651			
	Travel and Subsistence				138,500	76,588			
	Contractual				6,469,066	5,833,173			
	Commodities				3,970,453	2,696,388			
	Capital Outlay - Other				1,099,322	692,469			
	Capital Outlay - Equip.				1,246,467	913,789			
	Subsidies, Loans, Grants				1,687,370	1,620,051			
<b>Total</b>		<b>2,480,405</b>		<b>32,087,024</b>	<b>34,567,429</b>	<b>30,510,109</b>	<b>2,480,162</b>		<b>28,029,947</b>
Wildlife State Park Oper. (Treasury Fund Numbers 2461, 3461)	Salaries				8,728,596	7,885,968			
	Travel and Subsistence				68,000	58,747			
	Contractual				4,845,073	4,682,786			
	Commodities				1,190,558	1,157,034			
	Capital Outlay - Other				939,972	867,506			
	Capital Outlay - Equip.				475,208	384,847			
	Subsidies, Loans, Grants				1,958,042	1,445,394			
<b>Total</b>		<b>6,838,186</b>		<b>11,367,263</b>	<b>18,205,449</b>	<b>16,482,282</b>	<b>6,838,184</b>		<b>9,644,098</b>
Wildlife Natural Science Museum (Treasury Fund Numbers 2464, 3464, 4464)	Salaries				1,557,830	1,254,521			
	Travel and Subsistence				30,752	15,502			
	Contractual				1,523,398	1,375,137			
	Commodities				374,539	290,347			
	Capital Outlay - Other				150,000	40,165			
	Capital Outlay - Equip.				70,750	62,837			
	Subsidies, Loans, Grants				299,165	209,457			
<b>Total</b>		<b>2,402,813</b>	<b>125,335</b>	<b>1,478,286</b>	<b>4,006,434</b>	<b>3,247,966</b>	<b>2,401,927</b>		<b>846,039</b>
Environmental Quality (Treasury Fund Numbers 2471, 3471, 3580, 3584, 3586, 3590, 3592, 3595, 3596, 3597, 3598)	Salaries				28,741,653	26,227,587			
	Travel and Subsistence				1,069,341	583,414			
	Contractual				25,797,904	13,606,542			
	Commodities				1,577,789	1,017,413			
	Capital Outlay - Equip.				2,049,161	906,885			
	Subsidies, Loans, Grants				99,032,187	50,862,982			
<b>Total</b>		<b>13,265,220</b>		<b>145,002,815</b>	<b>158,268,035</b>	<b>93,204,823</b>	<b>13,261,229</b>		<b>79,943,594</b>
Grand Gulf Military Monument Comm. (Treasury Fund Numbers 2472, 3472)	Salaries				192,365	186,735			
	Travel				200				
	Contractual				42,252	38,831			
	Commodities				20,876	18,338			
	Capital Outlay - Other				6,100	595			
	Capital Outlay - Equip.				19,000	18,315			
	Subsidies, Loans, Grants				6,030	3,912			
<b>Total</b>		<b>202,180</b>		<b>84,643</b>	<b>286,823</b>	<b>266,726</b>	<b>202,062</b>		<b>64,664</b>
Beauvoir Shrine (Treasury Fund Number 2473)*	Lump Sum Appropriation				106,694	106,694	106,694		

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
Archives and History (Treasury Fund Numbers 2475, 3475, 3476, 3479)	Salaries				5,523,131	5,350,104			
	Travel and Subsistence				55,792	8,024			
	Contractual				1,413,336	1,182,673			
	Commodities				401,022	212,892			
	Capital Outlay - Other				643,000	104,807			
	Capital Outlay - Equip.				95,000	93,905			
	Subsidies, Loans, Grants				1,945,069	1,371,441			
<b>Total</b>		<b>5,559,956</b>		<b>4,516,394</b>	<b>10,076,350</b>	<b>8,323,846</b>	<b>5,559,874</b>		<b>2,763,972</b>
Tennessee-Tombigbee Waterway (Treasury Fund Number 2483)	Salaries				46,097	40,629			
	Travel and Subsistence				17,886	18,373			
	Contractual				26,706	30,557			
	Commodities				2,370	3,500			
<b>Total</b>		<b>93,059</b>			<b>93,059</b>	<b>93,059</b>	<b>93,059</b>		
Soil and Water Conservation (Treasury Fund Numbers 2486, 3486)	Salaries				806,288	763,441			
	Travel and Subsistence				23,000	20,015			
	Contractual				264,521	200,472			
	Commodities				71,700	47,446			
	Capital Outlay - Equip.				21,000	4,235			
	Subsidies, Loans, Grants				2,086,285	1,984,192			
<b>Total</b>		<b>689,709</b>		<b>2,583,085</b>	<b>3,272,794</b>	<b>3,019,801</b>	<b>689,709</b>		<b>2,330,092</b>
MS River Parkway (Treasury Fund Number 2487)	Travel and Subsistence				6,386	6,386			
	Contractual				18,082	18,082			
<b>Total</b>		<b>24,468</b>			<b>24,468</b>	<b>24,468</b>	<b>24,468</b>		
Tidelands Trust Fund (Treasury Fund Number 3452)*	Lump Sum Appropriation				8,654,913	8,654,913			2,503,913
Institute for Forest Inventory (Treasury Fund Number 3454)	Salaries				130,435				
	Travel and Subsistence				20,000				
	Contractual				27,565				
	Commodities				12,000				
	Capital Outlay - Equip.				30,000				
<b>Total</b>				<b>220,000</b>	<b>220,000</b>				
Wildlife Cons. Motor Vehicle (Treasury Fund Number 3462)	Capital Outlay - Equip.				1,631,169	811,752			811,752
Pearl River Timber Fund (Treasury Fund Number 3465)	Contractual				25,000	18,255			
	Commodities				25,000	150			
	Capital Outlay - Equip.				100,000	11,827			
<b>Total</b>				<b>150,000</b>	<b>150,000</b>	<b>30,232</b>			<b>30,232</b>

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
Wildlife Special Timber Fund (Treasury Fund Number 3469)	Capital Outlay - Other			2,000,000	2,000,000	1,363,533			1,363,533
Gulf and Wildlife Protection (Treasury Fund Number 346A)	Travel and Subsistence				35,000	516			
	Contractual				150,000	2,343			
	Commodities				110,000	1,295			
	Capital Outlay - Equip.				55,000				
Total				350,000	350,000	4,154			4,154
Parks Timber Fund (Treasury Fund Number 346P)	Contractual				250,000				
	Capital Outlay - Other				250,000	5,054			
Total				500,000	500,000	5,054			5,054
Waterfowl Stamp Fund (Treasury Fund Number 3470)	Travel and Subsistence				5,000				
	Contractual				125,000	4,020			
	Commodities				95,000	2,599			
	Capital Outlay - Equip.				100,000	3,049			
	Subsidies, Loans, Grants				175,000	95,000			
Total				500,000	500,000	104,668			104,668
Local Govt. Records Mgmt. Fund (Treasury Fund Number 3474)	Salaries				62,261	61,891			
	Travel and Subsistence				2,000	173			
	Contractual				4,000	1,596			
	Commodities				1,500	190			
	Capital Outlay - Equip.				2,350				
Total				72,111	72,111	63,850			63,850
Oil and Gas Board (Treasury Fund Number 3491)	Salaries				1,169,525	1,080,539			
	Travel and Subsistence				41,700	33,678			
	Contractual				358,175	314,207			
	Commodities				49,900	45,528			
	Capital Outlay - Equip.				72,250	61,569			
	Subsidies, Loans, Grants				50,060	30,667			
Total				1,741,610	1,741,610	1,566,188			1,566,188
<b>TOTAL CONSERVATION AND RECREATION</b>		<b>51,615,439</b>	<b>125,335</b>	<b>237,138,154</b>	<b>288,878,928</b>	<b>200,595,974</b>	<b>51,610,023</b>		<b>148,985,951</b>
<b>INSURANCE AND BANKING</b>									
Pub. Empl. Ret. Annuities (Treasury Fund Number 2532)	Subsidies, Loans, Grants	32,400			32,400	20,804	20,804		



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 Department (Treasury Fund Numbers 3501, 3503)	Salaries				4,923,991				4,753,388
	Travel and Subsistence				239,263				135,425
	Contractual				1,758,016				1,396,740
	Commodities				287,021				277,497
	Capital Outlay - Other				5,000				
	Capital Outlay - Equip.				247,940				247,793
Total					<u>7,461,231</u>				<u>6,810,843</u>
Fire Academy (Treasury Fund Number 3502)	Salaries				2,305,585				2,235,807
	Travel and Subsistence				44,888				33,076
	Contractual				576,943				461,262
	Commodities				354,464				341,614
	Capital Outlay - Other				36,000				35,712
	Capital Outlay - Equip.				53,840				51,783
	Subsidies, Loans, Grants				39,000				38,424
Total					<u>3,410,720</u>				<u>3,197,678</u>
Rural Fire Truck Fund (Treasury Fund Number 3507)	Subsidies, Loans, Grants				4,500,000				1,926,327
Bank Supr. Adm. & Cons. Fin. Fund (Treasury Fund Numbers 3511, 3512)	Salaries				2,542,857				2,376,028
	Travel and Subsistence				783,000				642,291
	Contractual				624,275				565,488
	Commodities				51,200				41,259
	Capital Outlay - Equip.				76,250				75,378
Total					<u>4,077,582</u>				<u>3,700,444</u>
Workers' Comp. Comm. (Treasury Fund Number 3521)	Salaries				3,555,405				3,456,316
	Travel and Subsistence				165,000				114,222
	Contractual				1,002,145				642,894
	Commodities				78,300				52,248
	Capital Outlay - Other				5,000				
	Capital Outlay - Equip.				89,600				86,849
	Subsidies, Loans, Grants				355,000				350,000
Total					<u>5,250,450</u>				<u>4,702,529</u>
Bd. Trustees Pub. Empl. Ret. (Treasury Fund Numbers 3531, 3534)	Salaries				5,755,743				5,744,550
	Travel and Subsistence				71,500				71,469
	Contractual				3,739,580				3,692,665
	Commodities				342,621				215,876
	Capital Outlay - Other				11,816,242				2,600,672
	Capital Outlay - Equip.				325,000				320,266
Total					<u>22,050,686</u>				<u>12,645,498</u>
<b>TOTAL INSURANCE AND BANKING</b>					<u><b>32,400</b></u>				<u><b>20,804</b></u>
					<u><b>46,750,669</b></u>				<u><b>33,004,123</b></u>
					<u><b>46,783,069</b></u>				<u><b>32,983,319</b></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
<b>CORRECTIONS</b>									
Dept. of Corrections Institution (Treasury Fund Numbers 2551, 3551)	Salaries				117,682,926	116,906,956			
	Travel and Subsistence				379,134	325,285			
	Contractual				17,998,753	17,466,759			
	Commodities				11,248,767	10,899,754			
	Capital Outlay - Other				665,078	556,888			
	Capital Outlay - Equip.				525,168	469,401			
	Subsidies, Loans, Grants				6,457,900	823,340			
Total		<u>142,357,656</u>		<u>12,600,070</u>	<u>154,957,726</u>	<u>147,448,383</u>	<u>142,303,679</u>		<u>5,144,704</u>
Farming Operations (Treasury Fund Numbers 3549, 3552)	Salaries				701,992	627,439			
	Travel and Subsistence				5,100	3,354			
	Contractual				567,350	511,683			
	Commodities				2,164,076	1,959,604			
	Capital Outlay - Other				730,848	111,907			
	Capital Outlay - Equip.				258,923	110,510			
	Subsidies, Loans, Grants				33,000	12,155			
Total			<u>4,461,289</u>	<u>4,461,289</u>	<u>4,461,289</u>	<u>3,336,652</u>			<u>3,336,652</u>
Dept. of Corrections Parole Board (Treasury Fund Number 2553)	Salaries				372,562	371,245			
	Travel and Subsistence				25,000	24,947			
	Contractual				90,398	72,027			
	Commodities				20,800	20,631			
	Capital Outlay - Equip.				2,700	1,510			
Total		<u>511,460</u>			<u>511,460</u>	<u>490,360</u>	<u>490,360</u>		
Dept. of Corrections Medical Services (Treasury Fund Numbers 2554, 3553)	Contractual	<u>19,675,217</u>		<u>5,152,968</u>	<u>24,828,185</u>	<u>24,791,472</u>	<u>19,664,024</u>		<u>5,127,448</u>
Private Prisons Fund (Treasury Fund Number 2555)	Contractual	<u>48,709,758</u>			<u>48,709,758</u>	<u>48,705,262</u>	<u>48,705,262</u>		
Regional Facilities Fund (Treasury Fund Numbers 2556, 3562)	Contractual	<u>18,676,634</u>		<u>3,112,417</u>	<u>21,789,051</u>	<u>21,788,912</u>	<u>18,676,631</u>		<u>3,112,281</u>
Corrections Housing Costs (Treasury Fund Numbers 2557, 3559)	Contractual	<u>3,990,914</u>		<u>12,647,488</u>	<u>16,638,402</u>	<u>16,634,714</u>	<u>3,990,914</u>		<u>12,643,800</u>
Corrections Training Fund (Treasury Fund Number 3554)	Salaries				500,000	496,397			
	Travel and Subsistence				58,751	58,730			
	Contractual				76,000	72,246			
	Commodities				19,374	18,134			
Total			<u>654,125</u>	<u>654,125</u>	<u>654,125</u>	<u>645,507</u>			<u>645,507</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
Community Serv. Revolving (Treasury Fund Number 3556)	Salaries				5,821,709	5,626,199			
	Travel and Subsistence				175,198	175,004			
	Contractual				697,328	683,958			
	Commodities				170,660	161,315			
	Capital Outlay - Equip.				11,625	10,781			
Total					<u>6,876,520</u>	<u>6,876,520</u>			<u>6,657,257</u>
Corrections Confiscated Funds (Treasury Fund Number 3557)	Capital Outlay - Equip.				50,000	50,000			49,880
Corrections Spec. Voc. Training (Treasury Fund Number 3561)	Capital Outlay - Equip.				88,665	88,665			43,926
<b>TOTAL CORRECTIONS</b>					<u>233,921,639</u>	<u>279,565,181</u>			<u>270,592,325</u>
									<u>233,830,870</u>
									<u>36,761,455</u>
<b>INTERDEPARTMENTAL SERVICE AGENCIES</b>									
Information Technology Service (Treasury Fund Number 3601)	Salaries				8,718,742	8,287,688			
	Travel and Subsistence				150,000	77,437			
	Contractual				20,893,281	15,938,695			
	Commodities				636,186	206,427			
	Capital Outlay - Equip.				4,939,336	2,706,813			
	Subsidies, Loans, Grants				92,000	44,175			
Total					<u>35,429,545</u>	<u>35,429,545</u>			<u>27,261,235</u>
Personnel Board Training Fund (Treasury Fund Number 3610)	Travel				15,000	14,888			
	Contractual				540,100	520,553			
	Commodities				105,793	103,617			
	Capital Outlay - Equip.				5,000	4,756			
Total					<u>665,893</u>	<u>665,893</u>			<u>643,814</u>
Personnel Board (Treasury Fund Number 3614)	Salaries				3,340,860	3,237,144			
	Travel and Subsistence				33,000	24,401			
	Contractual				1,650,000	1,473,501			
	Commodities				125,000	74,320			
	Capital Outlay - Equip.				70,000	67,703			
Total					<u>5,218,860</u>	<u>5,218,860</u>			<u>4,877,069</u>
<b>TOTAL INTERDEPARTMENTAL SERVICE AGENCIES</b>					<u>41,314,298</u>	<u>41,314,298</u>			<u>32,782,118</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
<b>SOCIAL WELFARE</b>									
Div. of Rehab. for the Blind (Treasury Fund Numbers 2235, 3234, 3235, 3237)	Salaries				3,421,906	3,316,168			
	Travel and Subsistence				139,000	124,040			
	Contractual				880,000	729,025			
	Commodities				100,000	70,778			
	Capital Outlay - Other				13,000				
	Capital Outlay - Equip.				450,000	222,529			
	Subsidies, Loans, Grants				6,151,627	3,909,691			
Total		1,235,096		9,920,437	11,155,533	8,372,231	1,235,096		7,137,135
Dept. of Rehabilitation Services (Treasury Fund Numbers 2240, 3240, 3241)	Salaries				1,332,847	1,306,366			
	Travel and Subsistence				56,000	55,426			
	Contractual				149,700	132,189			
	Commodities				17,000	16,290			
	Capital Outlay - Equip.				25,000	15,085			
	Subsidies, Loans, Grants				15,154,586	4,885,678			
Total		80,371		16,654,762	16,735,133	6,411,034	80,371		6,330,663
Division of Medicaid (Treasury Fund Numbers 2328, 3326, 3327, 3328)	Salaries				27,212,227	21,897,712			
	Travel and Subsistence				722,610	439,912			
	Contractual				81,578,007	72,943,566			
	Commodities				844,734	817,312			
	Capital Outlay - Equip.				944,500	781,611			
	Subsidies, Loans, Grants				3,042,802,362	3,031,443,131			
Total		236,953,687		2,917,150,753	3,154,104,440	3,128,323,244	236,953,687		2,891,369,557
Dept. of Rehabilitation Services (Treasury Fund Numbers 2330, 3330, 3334)	Salaries				19,327,528	18,425,508			
	Travel and Subsistence				800,000	711,794			
	Contractual				4,180,000	3,533,006			
	Commodities				372,500	267,145			
	Capital Outlay - Equip.				476,000	410,593			
	Subsidies, Loans, Grants				20,190,795	17,469,785			
Total		5,778,560		39,568,263	45,346,823	40,817,831	5,778,560		35,039,271
Dept. of Human Serv. -Pub. Assist. (Treasury Fund Numbers 2651, 3651)	Salaries				50,117,319	45,171,809			
	Travel and Subsistence				698,500	599,099			
	Contractual				28,846,669	26,814,734			
	Commodities				889,565	516,154			
	Capital Outlay - Equip.				2,381,553	228,152			
	Subsidies, Loans, Grants				375,663,329	364,657,809			
Total		23,190,684		435,406,251	458,596,935	437,987,757	23,190,684		414,797,073

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. -Child Support (Treasury Fund Numbers 2652, 3652)	Salaries				18,460,770	16,597,665			
	Travel and Subsistence				235,852	232,067			
	Contractual				7,101,288	6,687,759			
	Commodities				231,165	226,657			
	Capital Outlay - Equip.				266,750	58,564			
	Subsidies, Loans, Grants				8,405,855	637,988			
Total		4,285,255		30,416,425	34,701,680	24,440,700	4,285,255		20,155,445
Dept. of Human Serv. -Social Services (Treasury Fund Numbers 2653, 3653, 3664)	Salaries				30,416,762	23,892,770			
	Travel and Subsistence				2,286,934	2,278,828			
	Contractual				23,956,967	16,172,335			
	Commodities				1,521,673	339,217			
	Capital Outlay - Equip.				2,833,025	1,811,124			
	Subsidies, Loans, Grants				61,338,721	25,798,090			
Total		20,882,136		101,471,946	122,354,082	70,292,364	20,882,136		49,410,228
Dept. of Human Serv. -Support Serv. (Treasury Fund Numbers 2655, 3655)	Salaries				8,941,522	8,073,671			
	Travel and Subsistence				119,674	118,172			
	Contractual				2,315,231	2,269,554			
	Commodities				241,890	106,422			
	Capital Outlay - Equip.				130,522	22,067			
	Subsidies, Loans, Grants				1,055,763	45,740			
Total		4,323,655		8,480,947	12,804,602	10,635,626	4,323,655		6,311,971
Office for Children and Youth (Treasury Fund Numbers 2658, 3658)	Salaries				746,685	641,781			
	Travel and Subsistence				25,000	10,080			
	Contractual				800,000	234,401			
	Commodities				125,000	12,488			
	Capital Outlay - Equip.				500,000	99,109			
	Subsidies, Loans, Grants				70,898,361	70,871,218			
Total		3,908,655		69,186,391	73,095,046	71,869,077	3,908,655		67,960,422
Adult & Aging Services (Treasury Fund Numbers 2659, 3659)	Salaries				526,034	407,779			
	Travel and Subsistence				31,000	13,032			
	Contractual				133,567	97,294			
	Commodities				30,000	22,574			
	Capital Outlay - Equip.				9,350	2,215			
	Subsidies, Loans, Grants				18,525,625	18,506,310			
Total		443,321		18,812,255	19,255,576	19,049,204	443,321		18,605,883

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
Youth Services (Treasury Fund Numbers 2662, 3662)	Salaries				18,294,716	15,307,765			
	Travel and Subsistence				166,053	149,929			
	Contractual				2,103,205	1,949,891			
	Commodities				1,410,047	1,170,618			
	Capital Outlay - Equip.				195,790	154,102			
	Subsidies, Loans, Grants				6,729,562	6,509,951			
Total		14,908,794		13,990,579	28,899,373	25,242,256	14,848,072		10,394,184
Rehab. Serv.-Reh. for Blind Eng. Tech. (Treasury Fund Number 3238)	Subsidies, Loans, Grants			4,000,000	4,000,000				
Spinal Cord and Head Injury Fund (Treasury Fund Number 3332)	Salaries				93,300	83,782			
	Travel and Subsistence				20,000	6,501			
	Contractual				120,000	74,783			
	Commodities				12,500	10,041			
	Capital Outlay - Equip.				13,000	11,297			
	Subsidies, Loans, Grants				6,765,008	3,193,834			
Total				7,023,808	7,023,808	3,380,238			3,380,238
Dept. of Rehab. Services Admin. (Treasury Fund Number 3335)	Salaries				1,622,278	1,229,922			
	Travel and Subsistence				77,000	61,350			
	Contractual				586,700	467,322			
	Commodities				57,500	46,392			
	Capital Outlay - Equip.				35,000	33,462			
Total				2,378,478	2,378,478	1,838,448			1,838,448
Disability Determination Services (Treasury Fund Numbers 3340, 3341)	Salaries				12,383,138	9,485,251			
	Travel and Subsistence				188,000	95,642			
	Contractual				8,781,964	4,565,441			
	Commodities				487,390	281,930			
	Capital Outlay - Equip.				785,000	66,739			
	Subsidies, Loans, Grants				10,288,445	8,070,554			
Total				32,913,937	32,913,937	22,565,557			22,565,557
Community Services (Treasury Fund Number 3649)	Salaries				678,923	492,069			
	Travel and Subsistence				47,422	43,619			
	Contractual				650,727	295,867			
	Commodities				83,000	79,074			
	Capital Outlay - Equip.				27,000	10,230			
	Subsidies, Loans, Grants				24,209,848	24,204,555			
Total				25,696,920	25,696,920	25,125,414			25,125,414

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Social Services Block (Treasury Fund Number 3650)	Salaries				140,333				130,608
	Travel and Subsistence				5,000				3,862
	Contractual				172,375				54,686
	Commodities				4,700				1,148
	Capital Outlay - Equip.				5,000				
	Subsidies, Loans, Grants				21,601,474				4,892,335
Total					21,928,882				5,082,639
Employment Security Comm. (Treasury Fund Number 3671)	Salaries				42,669,941				31,394,081
	Travel and Subsistence				1,112,148				1,096,840
	Contractual				12,211,388				7,612,193
	Commodities				1,313,231				730,870
	Capital Outlay - Other				11,675,418				883,680
	Capital Outlay - Equip.				2,966,759				1,248,653
	Subsidies, Loans, Grants				22,851,440				18,156,042
Total					94,800,325				61,122,359
Employment Security Adm. Sp. Fund (Treasury Fund Number 3672)	Salaries				160,000				144,749
	Travel and Subsistence				15,000				
	Contractual				240,000				81,941
	Commodities				100,000				1,930
	Capital Outlay - Other				1,005,000				415,374
	Capital Outlay - Equip.				380,000				
	Subsidies, Loans, Grants				175,000				9,500
Total					2,075,000				653,494
Employment Sec. Building and Land (Treasury Fund Number 3673)	Capital Outlay - Other				19,319,582				8,102,797
<b>TOTAL SOCIAL WELFARE</b>					<b>315,990,214</b>				<b>315,929,492</b>
<b>PUBLIC PROTECTION AND ASSISTANCE TO VETERANS</b>									
National Guard Support (Treasury Fund Number 2701)	Salaries				1,634,563				1,634,562
	Travel and Subsistence				13,965				13,966
	Contractual				295,142				294,954
	Commodities				58,484				57,773
	Capital Outlay - Equip.				39,732				39,732
	Subsidies, Loans, Grants				1,112,335				1,112,335
Total					3,154,221				3,153,322
National Guard Armories (Treasury Fund Number 2702)	Contractual				197,127				196,045
	Commodities				10,233				10,226
Total					207,360				206,271

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
Armory Construction (Treasury Fund Number 3703)*	Lump Sum Appropriation			19,421,330	19,421,330	7,352,411			7,352,411
Armed Forces Museum (Treasury Fund Number 2705)	Salaries				146,520	144,472			
	Travel and Subsistence				3,000	1,882			
Total		149,520			149,520	146,354	146,354		
National Guard Educ. Asst. (Treasury Fund Number 2708)	Contractual	997,028			997,028	997,029	997,029		
Dept. of Public Safety (Treasury Fund Numbers 2711, 3710, 3711, 3716, 3717, 3719, 371B, 371C)	Salaries				36,772,032	36,233,305			
	Travel and Subsistence				106,000	92,574			
	Contractual				3,640,043	2,647,647			
	Commodities				4,397,598	3,987,768			
	Capital Outlay - Other				105,600				
	Capital Outlay - Equip.				3,221,942	2,670,835			
	Subsidies, Loans, Grants				54,850	20			
Total		30,432,619		17,865,446	48,298,065	45,632,149	30,422,727		15,209,422
DPS Crime Lab (Treasury Fund Numbers 2713, 3713, 371E)	Salaries				5,112,367	4,321,625			
	Travel and Subsistence				100,811	44,602			
	Contractual				1,077,772	636,828			
	Commodities				376,361	190,881			
	Capital Outlay - Equip.				580,203	312,424			
	Subsidies, Loans, Grants				35,000	8,807			
Total		4,069,049		3,213,465	7,282,514	5,515,167	4,063,515		1,451,652
DPS Training Hq. (Treasury Fund Numbers 2714, 3714)	Salaries				756,733	692,024			
	Travel and Subsistence				7,100	3,374			
	Contractual				370,000	306,082			
	Commodities				198,108	149,589			
	Capital Outlay - Equip.				25,596	24,000			
	Subsidies, Loans, Grants				227,895	134,541			
Total		564,199		1,021,233	1,585,432	1,309,610	563,117		746,493
DPS Support Services (Treasury Fund Numbers 2715, 3715, 371G, 371H)	Salaries				4,255,372	4,095,385			
	Travel and Subsistence				72,939	25,878			
	Contractual				4,728,926	4,260,324			
	Commodities				264,019	130,223			
	Capital Outlay - Equip.				500,303	231,009			
	Subsidies, Loans, Grants				70,000	30,000			
Total		5,421,209		4,470,350	9,891,559	8,772,819	5,416,276		3,356,543



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
Bureau of Narcotics (Treasury Fund Numbers 2718, 3718)	Salaries				8,858,541	8,641,377			
	Travel and Subsistence				102,037	69,455			
	Contractual				3,367,555	2,594,608			
	Commodities				718,684	608,944			
	Capital Outlay - Equip.				320,189	263,797			
	Subsidies, Loans, Grants				39,135	39,068			
Total		9,155,060		4,251,081	13,406,141	12,217,249	9,155,060		3,062,189
Emergency Management (Treasury Fund Numbers 2721, 3721, 3722, 3726, 3727)	Salaries				2,603,382	2,452,132			
	Travel and Subsistence				72,610	66,379			
	Contractual				790,553	755,565			
	Commodities				149,181	102,148			
	Capital Outlay - Equip.				83,200	82,982			
	Subsidies, Loans, Grants				8,451,173	1,827,424			
Total		747,784		11,402,315	12,150,099	5,286,630	718,385		4,568,245
Emerg. Mgt., Disaster Relief (Treasury Fund Numbers 2725, 3724, 3725, 3728, 372U)	Travel and Subsistence				250,000	141,960			
	Contractual				435,000	388,774			
	Commodities				200,000	75,412			
	Capital Outlay - Equip.				350,000	91,835			
	Subsidies, Loans, Grants				88,955,592	24,657,429			
Total		1,815,875		88,374,717	90,190,592	25,355,410	1,813,857		23,541,553
Veterans' Affairs Board (Treasury Fund Numbers 2731, 3731, 3732)	Salaries				13,943,275	13,040,864			
	Travel and Subsistence				70,000	54,880			
	Contractual				9,812,478	9,804,543			
	Commodities				2,212,253	2,180,093			
	Capital Outlay - Other				131,971	50,229			
	Capital Outlay - Equip.				266,000	248,856			
	Subsidies, Loans, Grants				574	32			
Total		2,448,901		23,987,650	26,436,551	25,379,497	2,432,234		22,947,263
Medical Examiner (Treasury Fund Numbers 2740, 3740)	Salaries				74,598	58,239			
	Travel and Subsistence				5,000	1,699			
	Contractual				176,879	139,821			
	Commodities				62,500	47,363			
	Capital Outlay - Equip.				87,530				
Total		204,185		202,322	406,507	247,122	202,942		44,180
Public Safety Planning (Treasury Fund Numbers 2103, 3101, 3102, 310J)	Salaries				1,277,188	1,109,906			
	Travel and Subsistence				65,000	44,671			
	Contractual				1,910,000	1,160,882			
	Commodities				111,500	45,242			
	Capital Outlay - Equip.				18,500	9,874			
	Subsidies, Loans, Grants				19,579,676	19,579,310			
Total		437,184		22,524,680	22,961,864	21,949,885	437,184		21,512,701

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
National Guard Timber Sales (Treasury Fund Number 3700)	Salaries				159,921	127,635			
	Travel and Subsistence				1,000	458			
	Contractual				170,000	106,710			
	Commodities				38,000	33,688			
	Capital Outlay - Other				160,000	14,783			
	Capital Outlay - Equip.				76,000	49,896			
Total				604,921	604,921	333,170		333,170	
National Guard Federal (Treasury Fund Number 3701)	Salaries				16,413,724	12,196,510			
	Travel and Subsistence				165,000	146,943			
	Contractual				14,475,520	11,838,789			
	Commodities				2,470,000	528,790			
	Capital Outlay - Other				8,000,000	5,594,972			
	Capital Outlay - Equip.				600,000	134,117			
	Subsidies, Loans, Grants				478,100	5			
Total				42,602,344	42,602,344	30,440,126		30,440,126	
Camp Shelby Base Operation (Treasury Fund Numbers 3705, 4350)	Salaries				3,401,847	3,328,887			
	Travel and Subsistence				23,000	17,803			
	Contractual				2,710,366	2,252,630			
	Commodities				870,000	823,522			
	Capital Outlay - Other				580,000	7,492			
	Capital Outlay - Equip.				439,000	383,897			
	Subsidies, Loans, Grants				711,064	667,546			
Total				2,176,064	6,559,213	8,735,277	7,481,777	1,901,244	5,580,533
ANG Training Site Base Operation (Treasury Fund Number 3709)	Salaries				8,454,836	7,602,034			
	Travel and Subsistence				32,000	26,920			
	Contractual				1,475,000	1,232,442			
	Commodities				150,000	146,530			
Total				10,111,836	10,111,836	9,007,926		9,007,926	
Crime Stoppers Fund (Treasury Fund Number 371D)	Salaries				60,000	47,725			
	Travel and Subsistence				20,000	19,976			
	Contractual				45,000	30,603			
	Commodities				16,000	11,642			
	Capital Outlay - Equip.				4,000	1,670			
	Subsidies, Loans, Grants				20,000	16,400			
Total				165,000	165,000	128,016		128,016	

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				671,153	564,365			
	Travel and Subsistence				24,200	17,650			
	Contractual				320,930	245,121			
	Commodities				44,400	34,493			
	Capital Outlay - Equip.				34,500	18,447			
	Subsidies, Loans, Grants				30,531,760	18,144,298			
Total				31,626,943	31,626,943	19,024,374			19,024,374
Co. Jail Officer Training Fund (Treasury Fund Number 3741)	Salaries				96,028	95,564			
	Travel and Subsistence				5,500	1,029			
	Contractual				287,600	27,276			
	Commodities				8,000	1,624			
	Capital Outlay - Equip.				6,400	4,870			
	Subsidies, Loans, Grants				285,000	216,375			
Total				688,528	688,528	346,738			346,738
Board of Law Enf. Stand. and Train. (Treasury Fund Number 3742)	Salaries				307,686	298,197			
	Travel and Subsistence				13,500	3,526			
	Contractual				612,700	149,557			
	Commodities				14,300	8,685			
	Capital Outlay - Equip.				12,800	12,753			
	Subsidies, Loans, Grants				1,678,500	1,463,223			
Total				2,639,486	2,639,486	1,935,941			1,935,941
Emergency Telecom. Stand. and Tran. (Treasury Fund Number 3744)	Salaries				109,935	102,467			
	Travel and Subsidies				6,000	2,084			
	Contractual				202,100	31,326			
	Commodities				6,850	908			
	Capital Outlay - Equip.				5,000	2,630			
	Subsidies, Loans, Grants				325,000	292,014			
Total				654,885	654,885	431,429			431,429
Miss. Leadership Council on Aging (Treasury Fund Number 3746)	Salaries				88,682	85,473			
	Travel and Subsidies				9,000	3,406			
	Contractual				49,760	27,820			
	Commodities				20,750	10,724			
	Capital Outlay - Equip.				6,500	6,232			
	Subsidies, Loans, Grants				500,000	318,860			
Total				674,692	674,692	452,515			452,515
<b>TOTAL PUBLIC PROTECTION AND ASSISTANCE TO VETERANS</b>		<b>59,804,194</b>	<b>2,176,064</b>	<b>293,062,437</b>	<b>355,042,695</b>	<b>233,102,937</b>	<b>59,728,273</b>	<b>1,901,244</b>	<b>171,473,420</b>
<b>LOCAL ASSISTANCE</b>									
General Municipal Aid (Treasury Fund Number 2085)	Subsidies, Loans, Grants	750,000			750,000	750,000	750,000		

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
Tax Comm. Homestead Exemption (Treasury Fund Numbers 2751, 3751)	Subsidies, Loans, Grants	72,361,989		922,927	73,284,916	73,284,916	72,361,989		922,927
<b>TOTAL LOCAL ASSISTANCE</b>		<b>73,111,989</b>		<b>922,927</b>	<b>74,034,916</b>	<b>74,034,916</b>	<b>73,111,989</b>		<b>922,927</b>
<b>MOTOR VEHICLE AND OTHER REGULATORY AGENCIES</b>									
License Tag Commission (Treasury Fund Numbers 2806, 3806)	Commodities	1,026,694		1,963,306	2,990,000	2,989,997	1,026,694		1,963,303
Board of Bar Admissions (Treasury Fund Number 3056)	Salaries				90,614	89,523			
	Travel and Subsistence				15,300	14,097			
	Contractual				117,088	113,278			
	Commodities				14,500	14,105			
Total				237,502	237,502	231,003			231,003
Board of Exam. for Lic. Prof. Counselors (Treasury Fund Number 3600)	Travel and Subsistence				10,100	9,872			
	Contractual				57,635	56,824			
	Commodities				4,600	3,723			
Total				72,335	72,335	70,419			70,419
Board of Polygraph Examiners (Treasury Fund Number 371F)	Travel and Subsistence				2,500	2,072			
	Contractual				500	453			
Total				3,000	3,000	2,525			2,525
Public Service Commission (Treasury Fund Number 3811)	Salaries				6,151,507	5,606,830			
	Travel and Subsistence				690,600	661,599			
	Contractual				1,787,207	1,729,121			
	Commodities				445,110	442,843			
	Capital Outlay - Equip.				914,416	721,938			
	Subsidies, Loans, Grants				128,000	120,000			
Total				10,116,840	10,116,840	9,282,331			9,282,331
Public Utilities Staff (Treasury Fund Number 3812)	Salaries				1,648,845	1,563,823			
	Travel and Subsistence				82,500	60,895			
	Contractual				251,730	147,292			
	Commodities				19,000	9,297			
	Capital Outlay - Equip.				10,000	1,030			
Total				2,012,075	2,012,075	1,782,337			1,782,337

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
Auctioneer License Board (Treasury Fund Number 3820)	Salaries				50,707	49,369			
	Travel and Subsistence				11,051	11,047			
	Contractual				27,800	27,775			
	Commodities				3,649	3,309			
Total				93,207	93,207			91,500	
Nursing Home Administrators (Treasury Fund Number 3821)	Salaries				77,377	57,711			
	Travel and Subsistence				6,500	4,260			
	Contractual				48,000	38,318			
	Commodities				3,700	3,495			
	Capital Outlay - Equip.				2,500	1,930			
Total				138,077	138,077			105,714	
Board of Cosmetology (Treasury Fund Number 3822)	Salaries				397,305	372,652			
	Travel and Subsistence				117,588	117,014			
	Contractual				179,967	178,281			
	Commodities				23,569	21,042			
Total				718,429	718,429			688,989	
Board of Psychology (Treasury Fund Number 3823)	Travel and Subsistence				10,000	8,707			
	Contractual				67,500	57,825			
	Commodities				3,000	1,136			
	Capital Outlay - Equip.				3,000				
Total				83,500	83,500			67,668	
Board of Dental Examiners (Treasury Fund Number 3824)	Salaries				266,609	224,062			
	Travel and Subsistence				35,200	35,148			
	Contractual				186,030	164,325			
	Commodities				17,600	17,529			
	Capital Outlay - Equip.				19,400	19,021			
	Subsidies, Loans, Grants				36,800	36,126			
Total				561,639	561,639			496,211	
Agricultural Aviation Board (Treasury Fund Number 3825)	Salaries				75,020	74,756			
	Travel and Subsistence				14,250	14,190			
	Contractual				18,547	17,834			
	Commodities				1,500	1,390			
	Capital Outlay - Equip.				150	150			
Total				109,467	109,467			108,320	
Board of Veterinary Examiners (Treasury Fund Number 3827)	Salaries				3,500	1,913			
	Travel and Subsistence				13,900	6,930			
	Contractual				83,540	82,697			
	Commodities				2,500	1,566			
Total				103,440	103,440			93,106	

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 Medical Licensure (Treasury Fund Number 3829)	Salaries				830,555	799,859			
	Travel and Subsistence				28,000	18,876			
	Contractual				564,980	368,337			
	Commodities				47,650	31,068			
	Capital Outlay - Equip.				25,500	25,061			
	Subsidies, Loans, Grants				200,100	191,350			
Total				1,696,785	1,696,785	1,434,551		1,434,551	
Board of Optometry (Treasury Fund Number 3831)	Salaries				1,400	680			
	Travel and Subsistence				8,000	3,142			
	Contractual				78,420	69,114			
Total				87,820	87,820	72,936		72,936	
Real Estate Commission (Treasury Fund Number 3830, 3832)	Salaries				509,980	490,847			
	Travel and Subsistence				50,300	49,047			
	Contractual				267,510	240,563			
	Commodities				35,090	35,044			
	Capital Outlay - Equip.				7,800	7,789			
	Subsidies, Loans, Grants				5,000	4,997			
Total				875,680	875,680	828,287		828,287	
Board of Funeral Services (Treasury Fund Number 3833)	Salaries				84,824	84,795			
	Travel and Subsistence				20,750	19,522			
	Contractual				69,622	68,869			
	Commodities				8,145	7,667			
	Capital Outlay - Equip.				7,350	7,065			
Total				190,691	190,691	187,918		187,918	
Public Contractors Board (Treasury Fund Numbers 3834, 3835)	Salaries				389,318	384,178			
	Travel and Subsistence				61,900	59,690			
	Contractual				181,547	178,426			
	Commodities				50,000	44,664			
	Capital Outlay - Equip.				4,500	4,473			
	Subsidies, Loans, Grants				745,000	720,000			
Total				1,432,265	1,432,265	1,391,431		1,391,431	
Board of Real Estate Appraisal License (Treasury Fund Number 3836)	Salaries				167,571	161,236			
	Travel and Subsistence				30,000	15,598			
	Contractual				116,412	67,784			
	Commodities				23,800	10,186			
	Capital Outlay - Equip.				3,500	3,487			
Total				341,283	341,283	258,291		258,291	

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 Nursing Support (Treasury Fund Numbers 3837, 3838)	Salaries				991,000	932,061			
	Travel and Subsistence				29,550	24,660			
	Contractual				383,900	381,139			
	Commodities				44,550	44,447			
	Capital Outlay - Equip.				2,000				
	Subsidies, Loans, Grants				100,000	100,000			
Total				1,551,000	1,551,000	1,482,307		1,482,307	
Motor Vehicle Comm. (Treasury Fund Number 3839)	Salaries				151,622	146,892			
	Travel and Subsistence				20,000	19,995			
	Contractual				63,800	52,565			
	Commodities				5,950	3,987			
Total				241,372	241,372	223,439		223,439	
Board of Barber Examiners (Treasury Fund Number 3840)	Salaries				117,939	73,259			
	Travel and Subsistence				34,000	23,994			
	Contractual				31,652	30,082			
	Commodities				9,000	7,035			
	Capital Outlay - Equip.				1,000	949			
Total				193,591	193,591	135,319		135,319	
Reg Prof Engineers & Land Surv. (Treasury Fund Number 3842)	Salaries				217,128	192,464			
	Travel and Subsistence				35,000	24,826			
	Contractual				196,496	147,489			
	Commodities				23,350	12,498			
	Capital Outlay - Equip.				6,000	5,450			
Total				477,974	477,974	382,727		382,727	
Athletic Commission (Treasury Fund Number 3843)	Salaries				62,000	52,029			
	Travel and Subsistence				11,500	3,958			
	Contractual				31,252	28,126			
	Commodities				4,500	1,917			
	Capital Outlay - Equip.				1,000	400			
Total				110,252	110,252	86,430		86,430	
Foresters Registration Board (Treasury Fund Number 3844)	Salaries				2,800	1,040			
	Travel and Subsistence				5,500	2,342			
	Contractual				13,000	8,126			
	Commodities				12,000	1,977			
Total				33,300	33,300	13,485		13,485	

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 Accountancy Board (Treasury Fund Number 3845)	Salaries				242,821	209,419			
	Travel and Subsistence				30,000	26,267			
	Contractual				190,000	189,983			
	Commodities				14,000	13,178			
	Capital Outlay - Equip.				8,000	7,398			
Total				484,821	484,821	446,245		446,245	
Pharmacy Board (Treasury Fund Number 3846)	Salaries				484,520	445,613			
	Travel and Subsistence				45,357	37,742			
	Contractual				106,075	103,952			
	Commodities				22,764	22,480			
	Capital Outlay - Equip.				60,000	59,201			
	Subsidies, Loans, Grants				16,020	16,010			
Total				734,736	734,736	684,998		684,998	
Architecture Board (Treasury Fund Number 3848)	Salaries				65,428	64,204			
	Travel and Subsistence				17,284	15,907			
	Contractual				132,090	127,261			
	Commodities				2,116	550			
	Capital Outlay - Equip.				2,500	2,429			
Total				219,418	219,418	210,351		210,351	
Chiropractic Examiners Board (Treasury Fund Number 3849)	Salaries				3,500	2,849			
	Travel and Subsistence				4,125	3,056			
	Contractual				36,240	32,234			
	Commodities				986	972			
	Capital Outlay - Equip.				589	214			
Total				45,440	45,440	39,325		39,325	
Board of Massage Therapy (Treasury Fund Number 3857)	Salaries				3,000	1,440			
	Travel and Subsistence				5,000	2,597			
	Contractual				82,000	61,709			
	Commodities				5,000	205			
	Capital Outlay - Equip.				5,000				
Total				100,000	100,000	65,951		65,951	
Board of Registered Prof. Geologists (Treasury Fund Number 3858)	Salaries				60,400	57,702			
	Travel and Subsistence				6,000	316			
	Contractual				51,206	20,076			
	Commodities				10,500	1,937			
	Capital Outlay - Equip.				2,000				
Total				130,106	130,106	80,031		80,031	



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 Soc. Workers & Family Ther. (Treasury Fund Number 3859)	Salaries				158,325	99,849			
	Travel and Subsistence				15,000	8,853			
	Contractual				79,034	57,094			
	Commodities				15,000	13,717			
	Capital Outlay - Equip.				15,000	12,238			
Total				282,359	282,359	191,751			191,751
<b>TOTAL MOTOR VEHICLE AND OTHER REGULATORY AGENCIES</b>		<b>1,026,694</b>		<b>25,441,710</b>	<b>26,468,404</b>	<b>24,225,893</b>	<b>1,026,694</b>		<b>23,199,199</b>
<b>MISCELLANEOUS</b>									
Veterans Memorial Stadium Comm. (Treasury Fund Number 3861)	Salaries				332,587	307,500			
	Travel and Subsistence				5,000	482			
	Contractual				502,500	502,044			
	Commodities				236,600	182,463			
	Capital Outlay - Equip.				34,050	21,153			
	Subsidies, Loans, Grants				3,000	650			
Total				1,113,737	1,113,737	1,014,292			1,014,292
Arts Commission (Treasury Fund Numbers 2865, 3865, 3867, 3868, 4108)	Salaries				565,611	503,537			
	Travel and Subsistence				64,000	41,146			
	Contractual				993,914	819,863			
	Commodities				98,621	79,321			
	Capital Outlay - Equip.				11,000	10,940			
	Subsidies, Loans, Grants				2,339,557	1,372,792			
Total		1,264,100	450,000	2,358,603	4,072,703	2,827,599	1,264,100	445,224	1,118,275
Writs of Execution (Treasury Fund Number 2995)	Subsidies, Loans, Grants	22,499			22,499	22,499	22,499		
<b>TOTAL MISCELLANEOUS</b>		<b>1,286,599</b>	<b>450,000</b>	<b>3,472,340</b>	<b>5,208,939</b>	<b>3,864,390</b>	<b>1,286,599</b>	<b>445,224</b>	<b>2,132,567</b>
<b>PUBLIC WORKS</b>									
Bureau of Bldg. Capital Improvements (Treasury Fund Number 2901)	Capital Outlay - Other	5,560			5,560	5,560	5,560		
State Aid Road (Treasury Fund Numbers 2946, 3946, 3947)	Salaries				2,336,916	2,210,747			
	Travel and Subsistence				46,590	43,410			
	Contractual				225,835	225,832			
	Commodities				44,000	43,958			
	Subsidies, Loans, Grants				136,209,676	99,547,253			
Total		18,967,755		119,895,262	138,863,017	102,071,200	18,967,755		83,103,445
Cap. Imp. Agency Reappropriation (Treasury Fund Number 3931)*	Lump Sum Appropriation			11,076,110	11,076,110	11,052,387			11,052,387

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
Department of Transportation (Treasury Fund Numbers 3941, 3942, 3944)	Salaries				123,973,557	121,854,492			
	Travel and Subsistence				3,148,000	2,297,220			
	Contractual				101,196,990	87,974,604			
	Commodities				29,369,600	25,072,401			
	Capital Outlay - Other				609,234,531	524,167,606			
	Capital Outlay - Equip.				14,815,070	14,815,069			
	Subsidies, Loans, Grants				107,113,372	83,568,475			
Total				988,851,120	988,851,120	859,749,867			859,749,867
State Aid Road Local System Bridge (Treasury Fund Number 3948)	Subsidies, Loans, Grants			20,000,000	20,000,000	17,849,086			17,849,086
Ed. Enhancement Fund -Agcy, IHL, CJC (Treasury Fund Number 4900)	Capital Outlay - Other		125,605		125,605	125,605		125,605	
<b>TOTAL PUBLIC WORKS</b>		<b>18,973,315</b>	<b>125,605</b>	<b>1,139,822,492</b>	<b>1,158,921,412</b>	<b>990,853,705</b>	<b>18,973,315</b>	<b>125,605</b>	<b>971,754,785</b>
<b>DEBT SERVICE</b>									
General Fund Oblig. Bond & Interest (Treasury Fund Numbers 2951, 2953, 3951)	Subsidies, Loans, Grants	211,309,078		106,254,877	317,563,955	298,952,852	209,952,370		89,000,482
<b>TOTAL DEBT SERVICE</b>		<b>211,309,078</b>		<b>106,254,877</b>	<b>317,563,955</b>	<b>298,952,852</b>	<b>209,952,370</b>		<b>89,000,482</b>
<b>GRAND TOTALS</b>		<b>\$ 3,453,916,881</b>	<b>\$ 217,322,159</b>	<b>\$ 7,600,009,969</b>	<b>\$ 11,271,249,009</b>	<b>\$ 10,340,734,936</b>	<b>\$ 3,445,781,443</b>	<b>\$ 213,391,105</b>	<b>\$ 6,681,562,388</b>