

Mississippi



**Annual Report of Budgetary Basis Expenditures
For the Fiscal Year Ended June 30, 2004**



STATE OF MISSISSIPPI
Haley Barbour, Governor

DEPARTMENT OF FINANCE AND ADMINISTRATION
J.K. Stringer, Jr.
Executive Director

State of Mississippi Fiscal Year 2004
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 2004 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:

Department of Finance and Administration
Office of Fiscal Management
1101 Woolfolk Building, Suite B
P. O. Box 1060
Jackson, MS 39215
Telephone (601) 359-3538

Table of Contents

Page	Organizational Activity	Fund Number(s)
Legislative:		
1	Joint Legislative Operations	2000
1	Senate Contingent	2001
1	House Contingent	2002
1	Senate Salaries, Mileage and Daily Expense	2003
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, 3028
1	Commission on Interstate Uniform Laws	2031
1	Commission on Interstate Cooperation	2032
Judiciary and Justice:		
2	Supreme Court Support	2051, 3051
2	Administrative Office Courts	2052, 3053, 3055, 3058, 3059
2	Supreme Court Trial Judges	2053, 3054
2	Court Of Appeals	2054, 3057
2	Attorney General Support	2071, 307B, 3071, 3072, 3073
2	State Judgements	3078
2	District Attorney's Salaries and Travel	2087, 3087
3	District Attorney's Daily Office Expense	2089
3	Comm. Judicial Performance	2096, 3096
3	Capital Defense Counsel	2097, 3097
3	Capital Post-Conviction Counsel	2098, 3098
3	Continuing Legal Education	3052
3	Tort Claims	3080, 3083
Executive and Administrative:		
3	Ethics Commission	2095
3	Governor's Office	2101, 3104, 3107
4	Governor's Mansion	2102, 3108
4	Energy Council	2104
4	Southern States Energy Board	2106
4	Southern Growth Policies	2107
4	Vet. Military Transition Project	3103
4	Secretary of State	3111, 3112, 3113, 3114, 3115
4	Deer Island Acquisition Fund	3117
Fiscal Affairs:		
4	Support Services - Statewide Accounting System	2130, 3130
4	Support Services - Air Transport Services and Surplus Prop.	2135, 3135, 3136, 3138
5	Department of Audit	2155, 3155
5	Treasurer Support	2171, 3178
5	Tax Commission Support	2181, 3181, 3182
5	Gaming Commission	2185, 3187, 3188
5	Management and Reporting System	3125
5	Capitol Facilities Rent Fund	3131
5	FSP Special Funds	3133
5	Biloxi Hospital Rent Fund	3137
5	Capitol Centre Office Building	3139
6	Support Services - Insurance Recovery	3141
6	DFA Internal Cost Allocation	3142
6	Support Services - Statewide Cost Allocation	3143
6	Support Services - Disaster Loans	3144
6	DFA - State Fiscal Relief	3149
6	MPACT Trust Fund	3170
6	MPACT	3171

Table of Contents

Page	Organizational Activity	Fund Number(s)
6	MACS - Administrative Fund	3183
6	Dept. of Education Tobacco Funds	3215
6	Federal Fiscal Aid	3997
Public Education:		
6	Education Department Administrative	2201, 3200, 3201, 3202, 3213, 4201
7	Education Department Chickasaw Interest	2204, 3233
7	Education Dept. Voc. and Technical	2206, 3206, 3216, 4206
7	Schools for the Blind and Deaf	2217, 3217, 3232
7	Mississippi Adequate Education	2230, 2231, 3230, 3231, 4230
7	Library Commission	2245, 3245, 3246, 3783, 3784, 4109
7	Educational Television	2247, 3242, 3247, 3347, 4104
7	State Public School Education Technology Fund	3203
8	S. D. Ad Valorem Tax Reduction	3218
Higher Education:		
8	IHL System Administration	2251, 2252, 2282, 3251, 3252, 3253, 3259, 3263, 4039, 4040, 4252
8	IHL General Support	2255, 2284, 2285, 2286, 3266, 3270, 4030
8	IHL Student Financial Aid	225E, 325E, 3271, 3272
8	IHL UMC Medical Center	2281, 3281, 4038
8	Comm. and Junior College Support	2298, 3295, 3296, 4080, 4110, 4303
8	Bd. of Comm. and Junior College	2291, 3291, 3292, 3297
8	IHL St. Court Ed. Fund	3257
8	Ayers Endowment Interest	3258
8	IHL Alcohol Safety Division	326C
Public Health:		
9	Health Department Support	2301, 3300, 3301, 3305, 3306
9	Emergency Water Loan	3302, 3303, 3307
Hospitals and Hospital Schools:		
9	Mental Health Purch. of Serv.	2370, 3370, 3380
9	Mental Health	2371, 3371, 3381
9	East Miss. Hospital Support	2372, 3362, 3372
10	Ellisville State School Support	2373, 3373
10	Miss. State Hospital Support	2374, 3374, 3399
10	Boswell Regional Center	2382, 3382
10	North Miss. State Hospital	2384, 3364, 3384
10	North Miss. Regional Center	2385, 3365, 3385
11	Hudspeth Center Support	2386, 3366, 3386
11	South Miss. Regional Center	2387, 3387, 3388
11	Central Miss. Residential Center	2389, 3389
11	South Miss. State Hospital	2391, 3391, 3394
11	Juvenile Rehabilitation Facility	2392
12	Juvenile Treatment Facility	2393
12	Men. Hlth. Alcohol and Drug Abuse	3379
Agriculture, Commerce and Economic Development:		
12	IHL Veterinary School	226B, 326B, 4034
12	Agriculture and Comm. Support	2401, 3400, 3401, 3402, 340A
12	Beaver Control Program	3404
12	Miss. Development Authority	2411, 2415, 2418, 3410, 3413, 3414, 3418, 3419, 341C, 341H, 341V, 341X, 341Y, 341Z, 3420, 34KX
12	Miss. Coop. Ext. Serv. at MSU	2421, 3421, 4035
12	Agriculture and Forestry Experiment Station	2422, 3422, 4036
13	IHL ASU Experiment Station	2423, 3423, 4042
13	Animal Health Board	2428, 3428

Table of Contents

Page	Organizational Activity	Fund Number(s)
13	Round Up Shows	2431
13	Premiums	2432
13	District Livestock Shows	2433
13	County Livestock Shows	2434
13	Dairy Shows	2437
13	High School Rodeo	2438
13	Shrimp Festival	2439
13	Forrestry & Wildlife Research	2448, 3448, 4037
13	Egg Marketing Board	3406
14	Farmers' Central Market	3408
14	Fair Comm. and Coliseum	3430
14	Fair Comm. Dixie National	3435
Conservation and Recreation:		
14	Marine Resources	2450, 3450
14	Forestry Comm. Support	2451, 3455
15	Wildlife, Fisheries, and Park Oper.	2460, 3460
15	Wildlife State Park Oper.	2461, 3461
15	Wildlife Natural Science Museum	2464, 3464, 4464
15	Environmental Quality	2471, 3471, 3580, 3584, 3586, 3588, 3590, 3592, 3595, 3596, 3597, 3598, 3599
15	Grand Gulf Military Monument Comm.	2472, 3472
16	Archives and History	2475, 3475, 3476, 3479
16	Tennessee-Tombigbee Waterway	2483
16	Soil and Water Conservation	2486, 3483, 3486
16	MS River Parkway	2487, 3489
16	Tidelands Trust Fund	3452
16	Institute for Forest Inventory	3454
16	Wildlife Cons. Motor Vehicle	3462
16	Pearl River Timber Fund	3465
17	Wildlife Special Timber Fund	3469
17	Gulf and Wildlife Protection	346A
17	Parks Timber Fund	346P
17	Waterfowl Stamp Fund	3470
17	Local Govt. Records Management Fund	3474
17	Oil and Gas Board	3491
Insurance and Banking:		
17	Pub. Empl. Ret. Annuities	2532
18	Insurance Department	3501, 3503
18	Fire Academy	3502
18	Rural Fire Truck Fund	3504, 3507, 3508
18	Bank Supr. Administrative & Consumer Finance Fund	3511, 3512
18	Workers' Comp. Comm.	3521
18	Bd. Trustees Pub. Empl. Ret.	3531, 3533, 3534
Corrections:		
19	Dept. of Corrections Institution	2551, 3551
19	Farming Operations	3549, 3552
19	Dept. of Corrections Parole Board	2553
19	Dept. of Corrections Medical Services	2554, 3553
19	Private Prisons Fund	2555, 3564
19	Regional Facilities Fund	2556, 3562
19	Corrections Housing Costs	2557, 3559
19	Corrections Training Fund	3554
20	Community Serv. Revolving	3556
Interdepartmental Service Agencies:		
20	Information Technology Service	3601

Table of Contents

Page	Organizational Activity	Fund Number(s)
20	Personnel Board Training Fund	3610
20	Personnel Board	3614
Social Welfare:		
20	Div. of Rehab. for the Blind	2235, 3234, 3235, 3237
21	Dept. of Rehabilitation Services	2240, 3240, 3241
21	Division of Medicaid	2328, 3326, 3327, 3328
21	Dept. of Rehabilitation Services	2330, 3330, 3334
21	Dept. of Human Serv. -Public Assistance	2651, 3651
21	Dept. of Human Serv. -Child Support	2652, 3652
22	Dept. of Human Serv. -Social Services	2653, 3653, 3664
22	Dept. of Human Serv. -Support Services	2655, 3655
22	Office for Children and Youth	2658, 3658
22	Adult and Aging Services	2659, 3659
22	Youth Services	2662, 3662
22	Rehab. Serv. -Rehab. for Blind Eng. Tech. Ctr.	3238
22	Rural Health Fund	3325
23	Spinal Cord and Head Injury Fund	3332
23	Dept. of Rehab. Services Administration	3335
23	Disability Determination Services	3340, 3341
23	Community Services	3649
23	Social Services Block	3650
24	Employment Security Comm.	3671, 3675, 3676
Public Protection and Assistance to Veterans:		
24	National Guard Support	2701
24	Armory Construction	3703, 3736, 373A
24	Armed Forces Museum	2705
24	National Guard Educ. Asst.	2708
24	Dept. of Public Safety	2711, 3710, 3711, 3716, 3717, 3719, 371B, 371C
25	DPS Crime Lab	2713, 3713, 371E
25	DPS Training Hq.	2714, 3714
25	DPS Support Services	2715, 3715, 371G, 371H
25	Bureau of Narcotics	2718, 3718
25	Emergency Management	2721, 3721, 3722, 3726, 3727
25	Emerg. Mgt., Disaster Relief	2725, 3724, 3725, 3728, 372C, 372U
26	Veterans' Affairs Board	2731, 3731, 3732
26	Medical Examiner	2740, 3740
26	Public Safety Planning	2103, 3101, 3102, 310J
26	National Guard Timber Sales	3700
26	National Guard Federal	3701
27	Camp Shelby Base Operation	3705, 4350
27	ANG Training Site Base Operation	3709
27	Crime Stoppers Fund	371D
27	Veterans' Home Purchase Board	3734, 3735
27	Co. Jail Officer Training Fund	3741
28	Board of Law Enf. Stand. and Train.	3742
28	Emergency Telecom. Stand. and Train.	3744
28	Miss. Leadership Council on Aging	3746
Local Assistance:		
28	General Municipal Aid	2085
28	Tax Comm. Homestead Exemption	2751
Motor Vehicle and Other Regulatory Agencies:		
28	License Tag Commission	2806, 3806
29	Board of Bar Admissions	3056
29	Board of Examiners for Licensed Prof. Counselors	3600
29	Board of Polygraph Examiners	371F

Table of Contents

Page	Organizational Activity	Fund Number(s)
29	Public Service Commission	3811
29	Public Utilities Staff	3812
29	Auctioneer License Board	3820
29	Nursing Home Administrators	3821
30	Board of Cosmetology	3822
30	Board of Psychology	3823
30	Board of Dental Examiners	3824
30	Agricultural Aviation Board	3825
30	Board of Veterinary Examiners	3827
30	Board of Physical Therapy	3828
30	Board of Medical Licensure	3829
31	Board of Optometry	3831
31	Real Estate Comm.	3830, 3832
31	Board of Funeral Services	3833
31	Public Contractors Board	3834, 3835
31	Board of Real Estate Appraisal License	3836
31	Board of Nursing Support	3837, 3838
32	Motor Vehicle Comm.	3839
32	Board of Barber Examiners	3840
32	Reg. Prof. Engineers & Land Serv.	3842
32	Athletic Commission	3843
32	Foresters Registration Board	3844
32	Public Accountancy Board	3845
33	Pharmacy Board	3846
33	Comm. On the Status of Women	3847
33	Architecture Board	3848
33	Chiropractic Examiners Board	3849
33	Board of Massage Therapy	3857
33	Board of Registered Professional Geologists	3858
34	Board of Social Workers & Family Therapists	3859
Miscellaneous:		
34	Veterans Memorial Stadium Comm.	3861
34	Arts Commission	2865, 3865, 3867, 3868, 4108
Public Works:		
34	Bureau of Bldg. Capital Improvements	2901
34	State Aid Road	3946, 3947
34	Cap. Imp. Agency Reappropriation	3931
35	Department of Transportation	3941, 3942, 3944
35	State Aid Road Local System Bridge	3948
35	Education Enhancement Fund - Agency, IHL, CJC	4900
Debt Service:		
35	General Fund Oblig. Bond & Interest	2951, 2953, 3951

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	\$ 1,375,868	\$	\$	\$ 1,375,868	\$ 1,253,569	\$ 1,253,569	\$	\$
Senate Contingent (Treasury Fund Number 2001)*	Lump Sum Appropriation	3,446,759			3,446,759	3,305,287	3,305,287		
House Contingent (Treasury Fund Number 2002)*	Lump Sum Appropriation	4,372,889			4,372,889	4,320,200	4,320,200		
Senate Salaries, Mileage and Daily Exp. (Treasury Fund Number 2003)*	Lump Sum Appropriation	1,526,403			1,526,403	1,481,523	1,481,523		
House Salaries, Mileage and Daily Exp. (Treasury Fund Number 2004)*	Lump Sum Appropriation	3,575,752			3,575,752	3,470,318	3,470,318		
Senate Interim Expense (Treasury Fund Number 2005)*	Lump Sum Appropriation	883,643			883,643	772,202	772,202		
House Interim Expense (Treasury Fund Number 2006)*	Lump Sum Appropriation	2,036,468			2,036,468	1,785,009	1,785,009		
Joint Comm. on Comp., Rev., Pub. of Leg. (Treasury Fund Number 2008)*	Lump Sum Appropriation	297,000			297,000	297,000	297,000		
Legislative Audit Committee (Treasury Fund Number 2021)*	Lump Sum Appropriation	1,888,279			1,888,279	1,840,081	1,840,081		
Joint Legislative Budget Committee (Treasury Fund Number 2025)*	Lump Sum Appropriation	2,665,978			2,665,978	1,982,567	1,982,567		
Joint Reapport. and Redist. (Treasury Fund Numbers 2028, 3028)*	Lump Sum Appropriation	181,331		102,500	283,831	199,328	172,591		26,737
Commission on Interstate Uniform Laws (Treasury Fund Number 2031)	Travel and Subsistence Contractual Commodities				3,000 24,000 400	1,208 23,200			
Total		27,400			27,400	24,408	24,408		
Commission on Interstate Cooperation (Treasury Fund Number 2032)*	Lump Sum Appropriation	180,717			180,717	180,717	180,717		
TOTAL LEGISLATIVE		22,458,487		102,500	22,560,987	20,912,209	20,885,472		26,737

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
JUDICIARY AND JUSTICE									
Supreme Court Support (Treasury Fund Numbers 2051, 3051)	Salaries				3,932,525	3,931,240			
	Travel and Subsistence				216,000	211,923			
	Contractual				616,985	589,411			
	Commodities				399,121	382,992			
	Capital Outlay - Equip.				135,550	133,339			
Total		4,690,234		609,947	5,300,181	5,248,905	4,690,234		558,671
Administrative Office Courts (Treasury Fund Numbers 2052, 3053, 3055, 3058, 3059)	Salaries				9,788,675	8,706,123			
	Travel and Subsistence				19,705	17,700			
	Contractual				302,250	244,678			
	Commodities				69,306	33,459			
	Capital Outlay - Equip.				429,229	428,426			
	Subsidies, Loans, Grants				392,918	206,705			
Total		1,052,564		9,949,519	11,002,083	9,637,091	1,052,564		8,584,527
Supreme Court Trial Judges (Treasury Fund Numbers 2053, 3054)	Salaries				15,230,694	15,228,188			
	Travel and Subsistence				400,552	400,436			
	Contractual				55,500	55,407			
	Commodities				376,800	363,209			
Total		15,651,546		412,000	16,063,546	16,047,240	15,650,969		396,271
Court of Appeals (Treasury Fund Numbers 2054, 3057)	Salaries				3,162,818	3,162,781			
	Travel and Subsistence				242,500	240,447			
	Contractual				476,000	443,642			
	Commodities				60,900	45,335			
	Capital Outlay - Equip.				80,500	80,046			
Total		3,790,846		231,872	4,022,718	3,972,251	3,790,846		181,405
Attorney General Support (Treasury Fund Numbers 2071, 307B, 3071, 3072, 3073)	Salaries				15,313,814	15,042,954			
	Travel and Subsistence				740,000	516,777			
	Contractual				4,480,897	2,170,100			
	Commodities				399,000	270,771			
	Capital Outlay - Equip.				400,000	247,316			
	Subsidies, Loans, Grants				5,363,434	4,537,433			
Total		5,966,235		20,730,910	26,697,145	22,785,351	5,966,235		16,819,116
State Judgements (Treasury Fund Number 3078)	Contractual				4,600	4,600			
	Subsidies, Loans, Grants				1,817,268	1,545,332			
Total				1,821,868	1,821,868	1,549,932			1,549,932
District Attorney's Salaries and Travel (Treasury Fund Numbers 2087, 3087)	Salaries				13,373,689	13,152,055			
	Travel and Subsistence				377,505	306,224			
	Contractual				6,461	6,460			
Total		12,186,515		1,571,140	13,757,655	13,464,739	12,107,601		1,357,138

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
District Attorney's Daily Office Expense (Treasury Fund Number 2089)*	Lump Sum Appropriation	815,074			815,074	803,398	803,398		
Comm. Judicial Performance (Treasury Fund Numbers 2096, 3096)*	Lump Sum Appropriation	345,902		85,855	431,757	430,268	345,873		84,395
Capital Defense Counsel (Treasury Fund Numbers 2097, 3097)*	Lump Sum Appropriation	607,233		120,000	727,233	702,496	590,300		112,196
Capital Post-Conviction Counsel (Treasury Fund Numbers 2098, 3098)	Salaries				405,000	403,237			
	Travel and Subsistence				25,000	22,324			
	Contractual				240,920	159,764			
	Commodities				45,000	33,991			
	Capital Outlay - Equip.				3,000	1,195			
Total		642,875		76,045	718,920	620,511	597,753		22,758
Continuing Legal Education (Treasury Fund Number 3052)	Salaries				53,268	45,760			
	Travel and Subsistence				10,318	6,982			
	Contractual				35,350	33,823			
	Commodities				4,750	2,003			
	Capital Outlay - Equip.				3,800	1,539			
	Subsidies, Loans, Grants				11,000				
Total				118,486	118,486	90,107			90,107
Tort Claims (Treasury Fund Numbers 3080, 3083)*	Lump Sum Appropriation			9,794,931	9,794,931	4,832,282			4,832,282
TOTAL JUDICIARY AND JUSTICE		45,749,024		45,522,573	91,271,597	80,184,571	45,595,773		34,588,798
EXECUTIVE AND ADMINISTRATIVE									
Ethics Commission (Treasury Fund Number 2095)	Salaries				393,964	393,600			
	Travel and Subsistence				28,900	27,859			
	Contractual				67,181	66,416			
	Commodities				13,779	13,679			
	Capital Outlay - Equip.				22,995	22,986			
Total		526,819			526,819	524,540	524,540		
Governor's Office (Treasury Fund Numbers 2101, 3104, 3107)	Salaries				1,622,481	1,622,073			
	Travel and Subsistence				31,100	29,586			
	Contractual				350,729	329,009			
	Commodities				28,459	24,613			
	Subsidies, Loans, Grants				4,100	4,010			
Total		1,815,160		221,709	2,036,869	2,009,291	1,788,362		220,929

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				178,344	177,981			
	Travel and Subsistence				100				
	Contractual				183,357	182,434			
	Commodities				124,433	119,069			
Total		400,993		85,241	486,234	479,484	396,452		83,032
Energy Council (Treasury Fund Number 2104)	Contractual	23,463			23,463	23,463	23,463		
Southern States Energy Board (Treasury Fund Number 2106)	Contractual	27,288			27,288	27,288	27,288		
Southern Growth Policies (Treasury Fund Number 2107)	Contractual	22,842			22,842	22,842	22,842		
Vet. Military Transition Proj. (Treasury Fund Number 3103)	Salaries				278,243	278,203			
	Travel and Subsistence				7,950	7,922			
	Contractual				113,638	113,615			
	Commodities				9,950	9,931			
Total				409,781	409,781	409,671			409,671
Secretary of State (Treasury Fund Numbers 3111, 3112, 3113, 3114, 3115)	Salaries				4,829,409	4,744,922			
	Travel and Subsistence				85,000	84,881			
	Contractual				4,057,926	2,578,501			
	Commodities				536,660	511,769			
	Capital Outlay - Equip.				170,000	166,727			
	Subsidies, Loans, Grants				1,950,191	1,654,436			
Total				11,629,186	11,629,186	9,741,236			9,741,236
Deer Island Acquisition Fund (Treasury Fund Number 3117)	Capital Outlay - Other			1,200,000	1,200,000	1,200,000			1,200,000
TOTAL EXECUTIVE AND ADMINISTRATIVE		2,816,565		13,545,917	16,362,482	14,437,815	2,782,947		11,654,868
FISCAL AFFAIRS									
Support Serv. - Statewide Acct. Sys. (Treasury Fund Numbers 2130, 3130)*	Lump Sum Appropriation	4,506,569		1,570,743	6,077,312	6,017,607	4,503,697		1,513,910
Support Services - Air Transport Serv. and Surplus Property (Treasury Fund Numbers 2135, 3135, 3136, 3138)*	Lump Sum Appropriation	6,999,303		478,518	7,477,821	7,381,751	6,993,891		387,860

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 Audit (Treasury Fund Numbers 2155, 3155)	Salaries				8,436,183	8,037,401			
	Travel and Subsistence				801,858	693,933			
	Contractual				877,456	704,672			
	Commodities				86,123	83,311			
	Capital Outlay - Equip.				50,000	49,970			
Total		5,971,349		4,280,271	10,251,620	9,569,287	5,971,349		3,597,938
Treasurer Support (Treasury Fund Numbers 2171, 3178)	Salaries				1,610,854	1,555,515			
	Travel and Subsistence				19,565	12,954			
	Contractual				1,060,648	935,815			
	Commodities				69,500	51,724			
	Capital Outlay - Equip.				230,643	228,909			
	Subsidies, Loans, Grants				3,284	3,278			
Total		590,673		2,403,821	2,994,494	2,788,195	590,673		2,197,522
Tax Commission Support (Treasury Fund Numbers 2181, 3181, 3182)	Salaries				32,066,905	31,162,191			
	Travel and Subsistence				1,256,354	1,141,239			
	Contractual				19,349,612	17,459,112			
	Commodities				1,862,020	1,804,583			
	Capital Outlay - Other				2,638,036	2,515,401			
	Capital Outlay - Equip.				2,165,237	976,105			
	Subsidies, Loans, Grants				5,222	5,132			
Total		40,797,351		18,546,035	59,343,386	55,063,763	40,797,307		14,266,456
Gaming Commission (Treasury Fund Numbers 2185, 3187, 3188)	Salaries				7,362,037	6,051,099			
	Travel and Subsistence				645,858	339,539			
	Contractual				2,741,445	2,381,328			
	Commodities				146,981	108,129			
	Capital Outlay - Equip.				214,276	213,808			
	Subsidies, Loans, Grants				100,300	100,160			
Total		3,653,007		7,557,890	11,210,897	9,194,063	3,652,876		5,541,187
Management and Reporting System (Treasury Fund Number 3125)*	Lump Sum Appropriation			5,696,075	5,696,075	4,799,332			4,799,332
Capitol Facilities Rent Fund (Treasury Fund Number 3131)	Contractual				1,875,000	1,859,995			
	Subsidies, Loans, Grants				85,000	85,000			
Total				1,960,000	1,960,000	1,944,995			1,944,995
FSP Special Funds (Treasury Fund Number 3133)*	Lump Sum Appropriation			382,745	382,745	380,065			380,065
Biloxi Hospital Rent Fund (Treasury Fund Number 3137)*	Lump Sum Appropriation			1,226,493	1,226,493	1,213,704			1,213,704
Capitol Centre Office Building (Treasury Fund Number 3139)*	Lump Sum Appropriation			383,100	383,100	380,826			380,826

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 - Insurance Recovery (Treasury Fund Number 3141)*	Lump Sum Appropriation			<u>2,152,552</u>	<u>2,152,552</u>	<u>1,910,210</u>			<u>1,910,210</u>
DFA Internal Cost Allocation (Treasury Fund Number 3142)*	Lump Sum Appropriation			<u>295,982</u>	<u>295,982</u>	<u>295,981</u>			<u>295,981</u>
Support Services - Statewide Cost Alloc. (Treasury Fund Number 3143)*	Lump Sum Appropriation			<u>2,655,099</u>	<u>2,655,099</u>	<u>2,549,862</u>			<u>2,549,862</u>
Support Services - Disaster Loans (Treasury Fund Number 3144)*	Lump Sum Appropriation			<u>225,000</u>	<u>225,000</u>	<u>110,502</u>			<u>110,502</u>
DFA - State Fiscal Relief (Treasury Fund Number 3149)	Salaries				11,786	11,786			
	Contractual				9,444	9,445			
	Commodities				2,270	2,270			
	Capital Outlay - Equip.				<u>77,352</u>	<u>77,353</u>			
Total				<u>100,852</u>	<u>100,852</u>	<u>100,854</u>			<u>100,854</u>
MPACT Trust Fund (Treasury Fund Number 3170)*	Lump Sum Appropriation			<u>7,000,000</u>	<u>7,000,000</u>	<u>4,611,347</u>			<u>4,611,347</u>
MPACT (Treasury Fund Number 3171)*	Lump Sum Appropriation			<u>1,739,861</u>	<u>1,739,861</u>	<u>1,688,610</u>			<u>1,688,610</u>
MACS-Administrative Fund (Treasury Fund Number 3183)*	Lump Sum Appropriation			<u>344,914</u>	<u>344,914</u>	<u>208,364</u>			<u>208,364</u>
Dept. of Education Tobacco Funds (Treasury Fund Number 3215)	Subsidies, Loans, Grants			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>			<u>250,000</u>
Federal Fiscal Aid (Treasury Fund Number 3997)	Subsidies, Loans, Grants			<u>70,021,927</u>	<u>70,021,927</u>	<u>70,021,928</u>			<u>70,021,928</u>
TOTAL FISCAL AFFAIRS		<u>62,518,252</u>		<u>129,271,878</u>	<u>191,790,130</u>	<u>180,481,246</u>	<u>62,509,793</u>		<u>117,971,453</u>
PUBLIC EDUCATION									
Education Department Administrative (Treasury Fund Numbers 2201, 3200, 3201, 3202, 3213, 4201)	Salaries				31,629,777	25,745,417			
	Travel and Subsistence				2,541,040	1,404,889			
	Contractual				35,463,729	24,394,138			
	Commodities				6,633,474	2,811,753			
	Capital Outlay - Other				1,234,000	618,867			
	Capital Outlay - Equip.				2,932,202	2,405,560			
	Subsidies, Loans, Grants				<u>679,254,341</u>	<u>589,277,429</u>			
Total		<u>68,824,399</u>	<u>39,918,610</u>	<u>650,945,554</u>	<u>759,688,563</u>	<u>646,658,053</u>	<u>68,746,010</u>	<u>38,790,631</u>	<u>539,121,412</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
Education Dept. Chickasaw Interest (Treasury Fund Numbers 2204, 3233)	Subsidies, Loans, Grants	9,249,612		6,550,611	15,800,223	15,800,223	9,249,612		6,550,611
Education Dept. Voc. and Technical (Treasury Fund Numbers 2206, 3206, 3216, 4206)	Salaries				3,509,129	2,916,663			
	Travel and Subsistence				240,720	199,480			
	Contractual				2,557,789	1,349,658			
	Commodities				216,946	146,824			
	Capital Outlay - Equip.				50,000	15,111			
	Subsidies, Loans, Grants				90,868,766	89,770,323			
Total		67,433,221	7,863,746	22,146,383	97,443,350	94,398,059	67,433,198	7,495,614	19,469,247
Schools for the Blind and Deaf (Treasury Fund Numbers 2217, 3217, 3232)	Salaries				8,593,271	8,311,765			
	Travel and Subsistence				58,178	39,251			
	Contractual				1,549,459	1,495,081			
	Commodities				403,733	375,772			
	Capital Outlay - Other				27,637	27,179			
	Capital Outlay - Equip.				204,287	148,606			
	Subsidies, Loans, Grants				551,846	550,000			
Total		9,819,420		1,568,991	11,388,411	10,947,654	9,800,614		1,147,040
Mississippi Adequate Education (Treasury Fund Numbers 2230, 2231, 3230, 3231, 4230)	Contractual				140,500	122,512			
	Commodities				4,500	3,056			
	Capital Outlay - Other				375,781	358,129			
	Subsidies, Loans, Grants				1,744,943,509	1,732,105,259			
Total		1,348,306,695	106,496,845	290,660,750	1,745,464,290	1,732,588,956	1,348,287,037	101,511,266	282,790,653
Library Commission (Treasury Fund Numbers 2245, 3245, 3246, 3783, 3784, 4109)	Salaries				2,243,000	2,130,243			
	Travel and Subsistence				41,000	38,752			
	Contractual				863,756	801,714			
	Commodities				256,950	256,064			
	Capital Outlay - Equip.				95,860	87,612			
	Subsidies, Loans, Grants				9,942,146	9,549,717			
Total		10,303,107	493,847	2,645,758	13,442,712	12,864,102	10,302,232	470,728	2,091,142
Educational Television (Treasury Fund Numbers 2247, 3242, 3247, 3347, 4104)	Salaries				6,189,799	5,476,126			
	Travel and Subsistence				123,475	101,274			
	Contractual				4,784,977	4,577,981			
	Commodities				747,946	679,538			
	Capital Outlay - Equip.				318,074	259,548			
	Subsidies, Loans, Grants				2,377,667	1,779,660			
Total		5,660,486	1,644,067	7,237,385	14,541,938	12,874,127	5,660,486	1,567,177	5,646,464
State Public School Ed. Tech. Fund (Treasury Fund Number 3203)	Contractual				1,983,814	72,281			
	Commodities				66,186	6,786			
	Capital Outlay - Equip.				50,000				
Total				2,100,000	2,100,000	79,067			79,067

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
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
TOTAL PUBLIC EDUCATION		1,519,596,940	156,417,115	1,029,855,432	2,705,869,487	2,572,210,241	1,519,479,189	149,835,416	902,895,636
HIGHER EDUCATION									
IHL System Administration (Treasury Fund Numbers 2251, 2252, 2282, 3251, 3252, 3253, 3259, 3263, 4039, 4040, 4252)	Subsidies, Loans, Grants	16,510,973	1,275,885	1,801,641	19,588,499	19,528,770	16,510,973	1,216,155	1,801,642
IHL General Support (Treasury Fund Numbers 2255, 2284, 2285, 2286, 3266, 3270, 4030)	Subsidies, Loans, Grants	245,798,973	37,159,988	45,669,792	328,628,753	321,744,187	245,654,009	35,420,386	40,669,792
IHL Student Financial Aid (Treasury Fund Numbers 225E, 325E, 3271, 3272)	Subsidies, Loans, Grants	26,925,521		4,452,567	31,378,088	30,668,088	26,925,521		3,742,567
IHL UMC Medical Center (Treasury Fund Numbers 2281, 3281, 4038)	Subsidies, Loans, Grants	127,040,187	3,854,830	16,572,614	147,467,631	147,287,171	127,040,187	3,674,370	16,572,614
Comm. and Junior College Support (Treasury Fund Numbers 2298, 3295, 3296, 4080, 4110, 4303)	Subsidies, Loans, Grants	112,656,117	30,563,989	15,489,832	158,709,938	157,226,517	112,656,117	29,280,569	15,289,831
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				2,254,185 118,980 1,430,800 203,765 126,018 25,739,060	1,906,563 79,775 861,040 66,764 88,043 23,505,297			
Total		6,176,771		23,696,037	29,872,808	26,507,482	6,165,721		20,341,761
IHL St. Court Ed. Fund (Treasury Fund Number 3257)	Subsidies, Loans, Grants			1,469,246	1,469,246	1,381,324			1,381,324
Ayers Endowment Interest (Treasury Fund Number 3258)	Subsidies, Loans, Grants			900,000	900,000	828,520			828,520
IHL Alcohol Safety Division (Treasury Fund Number 326C)	Subsidies, Loans, Grants			150,000	150,000	90,639			90,639
TOTAL HIGHER EDUCATION		535,108,542	72,854,692	110,201,729	718,164,963	705,262,698	534,952,528	69,591,480	100,718,690

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
PUBLIC HEALTH									
Health Department Support (Treasury Fund Numbers 2301, 3300, 3301, 3305, 3306)	Salaries				96,432,193		89,101,409		
	Travel and Subsistence				7,985,403		4,177,485		
	Contractual				49,288,435		34,096,577		
	Commodities				64,314,010		53,052,267		
	Capital Outlay - Other				823,000		116,781		
	Capital Outlay - Equip.				7,170,995		5,208,177		
	Subsidies, Loans, Grants				46,355,568		42,739,519		
Total		<u>29,891,091</u>		<u>242,478,513</u>	<u>272,369,604</u>		<u>228,492,215</u>	<u>29,763,787</u>	<u>198,728,428</u>
Emergency Water Loan (Treasury Fund Numbers 3302, 3303, 3307)	Travel and Subsistence				2,000				
	Contractual				600,000		218,184		
	Commodities				1,000				
	Subsidies, Loans, Grants				32,949,000		15,748,042		
Total				<u>33,552,000</u>	<u>33,552,000</u>		<u>15,966,226</u>		<u>15,966,226</u>
TOTAL PUBLIC HEALTH		<u>29,891,091</u>		<u>276,030,513</u>	<u>305,921,604</u>		<u>244,458,441</u>	<u>29,763,787</u>	<u>214,694,654</u>
HOSPITALS AND HOSPITAL SCHOOLS									
Mental Health Purch. of Serv. (Treasury Fund Numbers 2370, 3370, 3380)	Contractual				1,203,343		843,536		
	Subsidies, Loans, Grants				51,566,925		51,134,062		
Total		<u>13,056,766</u>		<u>39,713,502</u>	<u>52,770,268</u>		<u>51,977,598</u>	<u>13,056,766</u>	<u>38,920,832</u>
Mental Health (Treasury Fund Numbers 2371, 3371, 3381)	Salaries				5,272,368		4,846,156		
	Travel and Subsistence				273,736		221,936		
	Contractual				1,089,365		856,320		
	Commodities				157,750		152,541		
	Capital Outlay - Equip.				115,000		111,053		
	Subsidies, Loans, Grants				9,169,304		5,209,696		
Total		<u>2,228,987</u>		<u>13,848,536</u>	<u>16,077,523</u>		<u>11,397,702</u>	<u>2,228,987</u>	<u>9,168,715</u>
East Miss. Hospital Support (Treasury Fund Numbers 2372, 3362, 3372)	Salaries				37,541,659		37,130,698		
	Travel and Subsistence				37,400		36,582		
	Contractual				2,926,654		2,710,196		
	Commodities				5,503,401		5,307,455		
	Capital Outlay - Other				19,000		1,403		
	Capital Outlay - Equip.				92,047		64,603		
	Subsidies, Loans, Grants				3,729,606		3,613,205		
Total		<u>30,680,565</u>		<u>19,169,202</u>	<u>49,849,767</u>		<u>48,864,142</u>	<u>30,680,202</u>	<u>18,183,940</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
Ellisville St. School Support (Treasury Fund Numbers 2373, 3373)	Salaries				48,174,636	47,220,458			
	Travel and Subsistence				126,208	113,247			
	Contractual				4,474,143	4,014,660			
	Commodities				5,050,928	4,780,599			
	Capital Outlay - Other				587,500	231,554			
	Capital Outlay - Equip.				969,715	966,184			
	Subsidies, Loans, Grants				13,197,305	7,865,350			
Total		15,460,766		57,119,669	72,580,435	65,192,052	15,460,766		49,731,286
Miss. State Hospital Support (Treasury Fund Numbers 2374, 3374, 3399)	Salaries				85,439,137	84,854,208			
	Travel and Subsistence				70,000	57,537			
	Contractual				12,438,981	12,437,859			
	Commodities				9,624,071	8,850,508			
	Capital Outlay - Other				246,635				
	Capital Outlay - Equip.				472,373	457,557			
	Subsidies, Loans, Grants				6,210,356	4,821,517			
Total		72,718,586		41,782,967	114,501,553	111,479,186	72,718,586		38,760,600
Boswell Regional Center (Treasury Fund Numbers 2382, 3382)	Salaries				18,883,791	18,642,353			
	Travel and Subsistence				59,058	41,827			
	Contractual				2,671,807	2,609,027			
	Commodities				2,354,526	2,310,535			
	Capital Outlay - Other				307,350	305,729			
	Capital Outlay - Equip.				486,176	482,218			
	Subsidies, Loans, Grants				3,219,678	3,219,588			
Total		8,777,725		19,204,661	27,982,386	27,611,277	8,776,020		18,835,257
North Miss. State Hospital (Treasury Fund Numbers 2384, 3364, 3384)	Salaries				6,415,321	6,168,647			
	Travel and Subsistence				20,000	19,013			
	Contractual				1,158,128	1,022,914			
	Commodities				1,089,285	1,034,831			
	Capital Outlay - Other				40,000	3,850			
	Capital Outlay - Equip.				170,000	148,598			
	Subsidies, Loans, Grants				331,332	261,106			
Total		7,090,514		2,133,552	9,224,066	8,658,959	7,090,189		1,568,770
North Miss. Regional Center (Treasury Fund Numbers 2385, 3365, 3385)	Salaries				32,770,997	31,890,814			
	Travel and Subsistence				190,000	154,228			
	Contractual				4,162,620	4,043,525			
	Commodities				4,797,906	4,364,208			
	Capital Outlay - Other				71,500	26,340			
	Capital Outlay - Equip.				999,129	687,568			
	Subsidies, Loans, Grants				10,687,175	7,544,667			
Total		9,782,506		43,896,821	53,679,327	48,711,350	9,782,506		38,928,844

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				29,791,468	29,703,343			
	Travel and Subsistence				130,230	87,641			
	Contractual				3,759,252	3,709,285			
	Commodities				3,491,209	3,132,520			
	Capital Outlay - Other				150,000	1,517			
	Capital Outlay - Equip.				690,274	241,654			
	Subsidies, Loans, Grants				8,295,827	6,102,572			
Total		7,719,148		38,589,112	46,308,260	42,978,532	7,719,148		35,259,384
South Miss. Regional Center (Treasury Fund Numbers 2387, 3387, 3388)	Salaries				21,598,797	21,540,906			
	Travel and Subsistence				79,000	60,553			
	Contractual				3,561,421	3,333,579			
	Commodities				2,611,505	2,489,145			
	Capital Outlay - Other				100,000	6,478			
	Capital Outlay - Equip.				400,809	288,094			
	Subsidies, Loans, Grants				5,183,104	4,726,729			
Total		7,423,428		26,111,208	33,534,636	32,445,484	7,423,428		25,022,056
Central Mississippi Residential Center (Treasury Fund Numbers 2389, 3389)	Salaries				3,446,419	2,823,771			
	Travel and Subsistence				19,951	17,590			
	Contractual				897,355	750,812			
	Commodities				737,469	400,456			
	Capital Outlay - Other				335,572	67,869			
	Capital Outlay - Equip.				446,255	154,251			
	Subsidies, Loans, Grants				251,548	22,436			
Total		4,032,264		2,102,305	6,134,569	4,237,185	4,032,264		204,921
South Miss. State Hospital (Treasury Fund Numbers 2391, 3391, 3394)	Salaries				4,614,491	4,362,506			
	Travel and Subsistence				13,500	10,375			
	Contractual				1,087,615	1,087,611			
	Commodities				680,839	628,134			
	Capital Outlay - Other				125,000	44,052			
	Capital Outlay - Equip.				199,111	108,655			
	Subsidies, Loans, Grants				10,000				
Total		5,261,492		1,469,064	6,730,556	6,241,333	5,261,352		979,981
Juvenile Rehabilitation Facility (Treasury Fund Number 2392)	Salaries				3,647,225	3,647,224			
	Travel and Subsistence				7,891	7,890			
	Contractual				507,733	507,355			
	Commodities				391,426	388,353			
	Capital Outlay - Other				3,500	3,420			
	Capital Outlay - Equip.				81,898	81,827			
Total		4,639,673			4,639,673	4,636,069	4,636,069		

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				408,899	408,897			
	Travel and Subsistence				10,238	10,238			
	Contractual				188,000	183,622			
	Commodities				73,291	70,860			
	Capital Outlay - Other				10,842	10,842			
	Capital Outlay - Equip.				31,250	31,126			
Total		<u>722,520</u>			<u>722,520</u>	<u>715,585</u>	<u>715,585</u>		
Men. Hlth. Alcohol and Drug Abuse (Treasury Fund Number 3379)	Salaries				291,010	291,009			
	Travel and Subsistence				21,077	21,076			
	Contractual				40,063	40,062			
	Commodities				8,141	8,141			
	Capital Outlay - Equip.				479	479			
	Subsidies, Loans, Grants				4,482,289	4,455,478			
Total				<u>4,843,059</u>	<u>4,843,059</u>	<u>4,816,245</u>			<u>4,816,245</u>
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		<u>189,594,940</u>		<u>309,983,658</u>	<u>499,578,598</u>	<u>469,962,699</u>	<u>189,581,868</u>		<u>280,380,831</u>
AGRICULTURE, COMMERCE AND ECONOMIC DEVELOPMENT									
IHL Veterinary School (Treasury Fund Numbers 226B, 326B, 4034)	Subsidies, Loans, Grants	<u>10,627,736</u>	<u>603,725</u>	<u>2,300,000</u>	<u>13,531,461</u>	<u>13,503,198</u>	<u>10,627,736</u>	<u>575,462</u>	<u>2,300,000</u>
Agriculture and Comm. Support (Treasury Fund Numbers 2401, 3400, 3401, 3402, 340A)	Salaries				8,958,237	8,760,154			
	Travel and Subsistence				156,652	110,199			
	Contractual				1,687,320	1,579,713			
	Commodities				646,372	613,830			
	Capital Outlay - Equip.				1,310,250	1,241,594			
	Subsidies, Loans, Grants				22,653,881	20,474,652			
Total		<u>7,442,485</u>		<u>27,970,227</u>	<u>35,412,712</u>	<u>32,780,142</u>	<u>7,442,485</u>		<u>25,337,657</u>
Beaver Control Program (Treasury Fund Number 3404)	Subsidies, Loans, Grants			<u>718,000</u>	<u>718,000</u>	<u>450,000</u>			<u>450,000</u>
Miss. Development Authority (Treasury Fund Numbers 2411, 2415, 2418, 3410, 3413, 3414, 3418, 3419, 341C, 341H, 341V, 341X, 341Y, 341Z, 3420, 34KX)	Salaries				16,461,935	16,094,313			
	Travel and Subsistence				1,613,357	1,022,062			
	Contractual				18,467,140	12,196,429			
	Commodities				2,947,495	1,416,854			
	Capital Outlay - Equip.				524,469	377,411			
	Subsidies, Loans, Grants				139,119,018	116,791,693			
Total		<u>21,218,284</u>		<u>157,915,130</u>	<u>179,133,414</u>	<u>147,898,762</u>	<u>21,201,352</u>		<u>126,697,410</u>
Miss. Coop. Ext. Serv. at MSU (Treasury Fund Numbers 2421, 3421, 4035)	Subsidies, Loans, Grants	<u>19,151,145</u>	<u>1,222,596</u>	<u>1,876,722</u>	<u>22,250,463</u>	<u>22,193,228</u>	<u>19,151,145</u>	<u>1,165,361</u>	<u>1,876,722</u>
Agriculture and Forestry Experiment Station (Treasury Fund Numbers 2422, 3422, 4036)	Subsidies, Loans, Grants	<u>17,262,759</u>	<u>1,461,204</u>	<u>1,788,000</u>	<u>20,511,963</u>	<u>20,443,558</u>	<u>17,262,759</u>	<u>1,392,799</u>	<u>1,788,000</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
IHL - ASU Experiment Station (Treasury Fund Numbers 2423, 3423, 4042)	Subsidies, Loans, Grants	3,755,625	21,097	630,745	4,407,467	4,406,479	3,755,625	20,109	630,745
Animal Health Board (Treasury Fund Numbers 2428, 3428)	Salaries				1,044,508	984,025			
	Travel and Subsistence				37,500	32,538			
	Contractual				600,398	599,646			
	Commodities				92,206	90,289			
	Capital Outlay - Equip.				88,126	86,784			
	Subsidies, Loans, Grants				109,081	89,159			
Total		1,208,233		763,586	1,971,819	1,882,441	1,201,349		681,092
Round Up Shows (Treasury Fund Number 2431)	Contractual				67,534	67,294			
	Commodities				2,000	1,000			
Total		69,534			69,534	68,294	68,294		
Premiums (Treasury Fund Number 2432)	Contractual	26,997			26,997	24,686	24,686		
District Livestock Shows (Treasury Fund Number 2433)	Contractual	71,344			71,344	71,342	71,342		
County Livestock Shows (Treasury Fund Number 2434)	Contractual	13,138			13,138	11,356	11,356		
Dairy Shows (Treasury Fund Number 2437)	Contractual	11,659			11,659	11,655	11,655		
High School Rodeo (Treasury Fund Number 2438)	Subsidies, Loans, Grants	9,899			9,899	9,899	9,899		
Shrimp Festival (Treasury Fund Number 2439)	Subsidies, Loans, Grants	4,939			4,939				
Forestry & Wildlife Research (Treasury Fund Numbers 2448, 3448, 4037)	Subsidies, Loans, Grants	4,617,741	322,193	332,077	5,272,011	5,256,927	4,617,741	307,109	332,077
Egg Marketing Board (Treasury Fund Number 3406)	Salaries				120				
	Travel and Subsistence				4,000				
	Contractual				56,380	37,980			
	Commodities				3,025				
	Subsidies, Loans, Grants				12,780	12,780			
Total				76,305	76,305	50,760			50,760

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
Farmers' Central Market (Treasury Fund Number 3408)	Salaries				315,261	174,847			
	Travel and Subsistence				7,250	6,949			
	Contractual				126,825	111,104			
	Commodities				14,850	9,093			
	Capital Outlay - Equip.				10,950	3,650			
	Subsidies, Loans, Grants				10	10			
Total				475,146	475,146	305,653			305,653
Fair Comm. and Coliseum (Treasury Fund Number 3430)	Salaries				1,416,561	1,091,233			
	Travel and Subsistence				10,000	6,702			
	Contractual				2,211,350	2,211,253			
	Commodities				175,000	147,167			
	Capital Outlay - Equip.				23,000	22,480			
	Subsidies, Loans, Grants				220,000	198,448			
Total				4,055,911	4,055,911	3,677,283			3,677,283
Fair Comm. Dixie National (Treasury Fund Number 3435)	Contractual				874,800	865,994			
	Commodities				65,000	63,167			
	Subsidies, Loans, Grants				20,000	16,964			
Total				959,800	959,800	946,125			946,125
TOTAL AGRICULTURE, COMMERCE AND ECONOMIC DEVELOPMENT		85,491,518	3,630,815	199,861,649	288,983,982	253,991,788	85,457,424	3,460,840	165,073,524
CONSERVATION AND RECREATION									
Marine Resources (Treasury Fund Numbers 2450, 3450)	Salaries				7,545,648	6,039,919			
	Travel and Subsistence				274,834	121,597			
	Contractual				3,733,197	2,935,591			
	Commodities				952,060	641,701			
	Capital Outlay - Other				314,060	51,773			
	Capital Outlay - Equip.				1,342,841	774,090			
	Subsidies, Loans, Grants				1,908,284	1,908,068			
Total		1,928,625		14,142,299	16,070,924	12,472,739	1,928,625		10,544,114
Forestry Comm. Support (Treasury Fund Numbers 2451, 3455)	Salaries				21,111,525	20,768,427			
	Travel and Subsistence				70,000	65,377			
	Contractual				2,312,619	2,069,229			
	Commodities				2,079,000	1,942,445			
	Capital Outlay - Other				100,000	61,243			
	Capital Outlay - Equip.				1,300,000	1,298,795			
	Subsidies, Loans, Grants				3,005,206	3,004,854			
Total		19,811,525		10,166,825	29,978,350	29,210,370	19,811,435		9,398,935

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
Wildlife, Fisheries, and Park Oper. (Treasury Fund Numbers 2460, 3460)	Salaries				19,762,944	19,309,490			
	Travel and Subsistence				150,611	86,500			
	Contractual				7,029,205	6,220,389			
	Commodities				3,568,072	2,983,748			
	Capital Outlay - Other				1,742,220	1,213,552			
	Capital Outlay - Equip.				3,886,500	3,158,547			
	Subsidies, Loans, Grants				1,414,326	1,067,835			
	Total	1,014,340		36,539,538	37,553,878	34,040,061	1,014,340		33,025,721
Wildlife State Park Oper. (Treasury Fund Numbers 2461, 3461)	Salaries				8,666,210	8,257,633			
	Travel and Subsistence				102,979	60,762			
	Contractual				4,739,926	4,687,876			
	Commodities				1,323,833	1,173,272			
	Capital Outlay - Other				98,678	54,862			
	Capital Outlay - Equip.				1,925,814	1,521,070			
	Subsidies, Loans, Grants				3,125,614	2,028,893			
	Total	7,903,132		12,079,922	19,983,054	17,784,368	7,903,132		9,881,236
Wildlife Natural Science Museum (Treasury Fund Numbers 2464, 3464, 4464)	Salaries				1,700,449	1,356,265			
	Travel and Subsistence				44,301	19,190			
	Contractual				1,575,654	1,561,976			
	Commodities				373,425	218,555			
	Capital Outlay - Other				44,327	26,680			
	Capital Outlay - Equip.				241,280	175,714			
	Subsidies, Loans, Grants				617,344	399,286			
	Total	1,443,307	125,335	3,028,138	4,596,780	3,757,666	1,443,306		2,314,360
Environmental Quality (Treasury Fund Numbers 2471, 3471, 3580, 3584, 3586, 3588, 3590, 3592, 3595, 3596, 3597, 3598, 3599)	Salaries				29,977,894	26,767,652			
	Travel and Subsistence				1,058,279	583,308			
	Contractual				30,296,306	14,338,703			
	Commodities				1,637,551	1,113,268			
	Capital Outlay - Equip.				2,291,162	1,042,036			
		Subsidies, Loans, Grants				94,773,720	52,072,062		
	Total	12,350,192		147,684,720	160,034,912	95,917,029	12,347,111		83,569,918
Grand Gulf Military Monument Comm. (Treasury Fund Numbers 2472, 3472)	Salaries				214,513	202,736			
	Travel				400	149			
	Contractual				46,252	42,322			
	Commodities				27,600	20,643			
	Capital Outlay - Other				10,000				
	Capital Outlay - Equip.				17,100	13,167			
	Subsidies, Loans, Grants				10,230	5,482			
	Total	216,552		109,543	326,095	284,499	216,552		67,947

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				6,084,911	5,769,272			
	Travel and Subsistence				57,142	18,262			
	Contractual				3,244,349	2,507,213			
	Commodities				475,398	374,635			
	Capital Outlay - Other				50,148	10,364			
	Capital Outlay - Equip.				200,000	186,443			
	Subsidies, Loans, Grants				1,260,660	624,672			
Total		8,503,195		2,869,413	11,372,608	9,490,861	8,500,418		990,443
Tennessee-Tombigbee Waterway (Treasury Fund Number 2483)	Salaries				50,552	49,632			
	Travel and Subsistence				14,245	22,532			
	Contractual				27,391	22,350			
	Commodities				3,599	1,273			
Total		95,787			95,787	95,787	95,787		
Soil and Water Conservation (Treasury Fund Numbers 2486, 3483, 3486)	Salaries				878,463	808,638			
	Travel and Subsistence				22,800	20,932			
	Contractual				750,000	217,632			
	Commodities				140,200	94,367			
	Capital Outlay - Equip.				11,871	6,952			
	Subsidies, Loans, Grants				2,500,000	2,448,331			
Total		702,057		3,601,277	4,303,334	3,596,852	702,057		2,894,795
MS River Parkway (Treasury Fund Numbers 2487, 3489)	Travel and Subsistence				12,488	9,373			
	Contractual				24,762	15,702			
	Commodities				2,000	680			
Total		25,488		13,762	39,250	25,755	25,040		715
Tidelands Trust Fund (Treasury Fund Number 3452)*	Lump Sum Appropriation				11,966,703	11,966,703			3,199,169
Institute for Forest Inventory (Treasury Fund Number 3454)	Salaries				126,261	86,488			
	Travel and Subsistence				14,750	14,149			
	Contractual				21,015	20,973			
	Commodities				8,450	8,393			
	Capital Outlay - Equip.				124,524	124,523			
Total				295,000	295,000	254,526			254,526
Wildlife Cons. Motor Vehicle (Treasury Fund Number 3462)	Capital Outlay - Equip.				2,500,000	2,500,000			2,401,822
Pearl River Timber Fund (Treasury Fund Number 3465)	Contractual				75,000	41,523			
	Commodities				25,000	20,897			
	Capital Outlay - Other				30,000	13,361			
	Capital Outlay - Equip.				20,000	8,277			
Total				150,000	150,000	84,058			84,058

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Wildlife Special Timber Fund (Treasury Fund Number 3469)	Capital Outlay - Other			1,000,000	1,000,000				
Gulf and Wildlife Protection (Treasury Fund Number 346A)	Travel and Subsistence				35,000				
	Contractual				150,000	1,246			
	Commodities				110,000				
	Capital Outlay - Equip.				55,000				
Total				350,000	350,000	1,246			1,246
Parks Timber Fund (Treasury Fund Number 346P)	Capital Outlay - Other				65,000	62,371			
	Subsidies, Loans, Grants				460,000	460,000			
Total				525,000	525,000	522,371			522,371
Waterfowl Stamp Fund (Treasury Fund Number 3470)	Travel and Subsistence				5,000	420			
	Contractual				125,000	44,068			
	Commodities				70,000	400			
	Capital Outlay - Equip.				60,000				
	Subsidies, Loans, Grants				215,000	195,000			
Total				475,000	475,000	239,888			239,888
Local Govt. Records Mgmt. Fund (Treasury Fund Number 3474)	Salaries				65,049	64,951			
	Travel and Subsistence				2,000	653			
	Contractual				4,000	840			
	Commodities				1,500	240			
	Capital Outlay - Equip.				2,350				
Total				74,899	74,899	66,684			66,684
Oil and Gas Board (Treasury Fund Number 3491)	Salaries				1,207,611	1,192,245			
	Travel and Subsistence				36,710	26,314			
	Contractual				486,025	365,385			
	Commodities				54,890	51,280			
	Capital Outlay - Equip.				74,250	59,914			
	Subsidies, Loans, Grants				50,060	32,525			
Total				1,909,546	1,909,546	1,727,663			1,727,663
TOTAL CONSERVATION AND RECREATION		53,994,200	125,335	249,481,585	303,601,120	215,173,414	53,987,803		161,185,611
INSURANCE AND BANKING									
Pub. Empl. Ret. Annuities (Treasury Fund Number 2532)	Subsidies, Loans, Grants	21,600			21,600	17,100	17,100		

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				5,214,983	4,970,920			
	Travel and Subsistence				200,000	127,932			
	Contractual				1,878,500	1,456,335			
	Commodities				287,021	251,070			
	Capital Outlay - Equip.				280,509	280,033			
Total				7,861,013	7,861,013	7,086,290		7,086,290	
Fire Academy (Treasury Fund Number 3502)	Salaries				2,676,267	2,627,562			
	Travel and Subsistence				53,803	37,367			
	Contractual				527,985	432,741			
	Commodities				410,793	405,052			
	Capital Outlay - Other				21,940	21,940			
	Capital Outlay - Equip.				176,563	176,237			
Subsidies, Loans, Grants				43,100	17,240				
Total				3,910,451	3,910,451	3,718,139		3,718,139	
Rural Fire Truck Fund (Treasury Fund Numbers 3504, 3507, 3508)	Subsidies, Loans, Grants				6,933,183	6,933,183	1,674,174		1,674,174
Bank Supr. Adm. & Cons. Fin. Fund (Treasury Fund Numbers 3511, 3512)	Salaries				3,086,037	2,809,854			
	Travel and Subsistence				910,000	691,222			
	Contractual				681,460	452,503			
	Commodities				50,700	42,295			
	Capital Outlay - Equip.				253,550	129,431			
Total				4,981,747	4,981,747	4,125,305		4,125,305	
Workers' Comp. Comm. (Treasury Fund Number 3521)	Salaries				3,931,930	3,755,369			
	Travel and Subsistence				165,000	104,020			
	Contractual				985,620	734,966			
	Commodities				78,300	59,820			
	Capital Outlay - Other				5,000				
	Capital Outlay - Equip.				69,250	68,609			
Subsidies, Loans, Grants				205,000	205,000				
Total				5,440,100	5,440,100	4,927,784		4,927,784	
Bd. Trustees Pub. Empl. Ret. (Treasury Fund Numbers 3531, 3533, 3534)	Salaries				6,028,124	5,920,966			
	Travel and Subsistence				82,500	75,521			
	Contractual				4,378,668	3,113,369			
	Commodities				588,250	262,211			
	Capital Outlay - Other				11,387,346	9,600,425			
	Capital Outlay - Equip.				1,623,150	1,041,779			
Total				24,088,038	24,088,038	20,014,271		20,014,271	
TOTAL INSURANCE AND BANKING		21,600	53,214,532	53,236,132	53,236,132	41,563,063	17,100	41,545,963	

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				120,030,189				118,972,174	
	Travel and Subsistence				506,439				436,177	
	Contractual				19,746,778				19,320,351	
	Commodities				13,427,255				12,991,797	
	Capital Outlay - Other				204,578				203,229	
	Capital Outlay - Equip.				738,879				685,680	
	Subsidies, Loans, Grants				5,648,536				4,721,166	
Total		136,854,945		23,447,709	160,302,654			157,330,574	136,720,480	20,610,094
Farming Operations (Treasury Fund Numbers 3549, 3552)	Salaries				640,384				553,584	
	Travel and Subsistence				10,100				4,324	
	Contractual				242,850				170,773	
	Commodities				1,626,178				1,504,213	
	Capital Outlay - Other				180,000				70,662	
	Capital Outlay - Equip.				264,709				91,516	
	Subsidies, Loans, Grants				8,674				5,489	
Total				2,972,895	2,972,895			2,400,561		2,400,561
Dept. of Corrections Parole Board (Treasury Fund Number 2553)	Salaries				377,084				374,187	
	Travel and Subsistence				25,000				23,571	
	Contractual				90,398				61,229	
	Commodities				10,000				2,426	
Total		502,482			502,482			461,413	461,413	
Dept. of Corrections Medical Services (Treasury Fund Numbers 2554, 3553)	Salaries				225,000				223,148	
	Contractual				33,126,979				33,114,663	
Total		20,176,594		13,175,385	33,351,979			33,337,811	20,174,983	13,162,828
Private Prisons Fund (Treasury Fund Numbers 2555, 3564)	Contractual	35,942,489		15,904,004	51,846,493	51,842,173	35,941,857		15,900,316	
Regional Facilities Fund (Treasury Fund Numbers 2556, 3562)	Contractual	16,565,044		9,409,978	25,975,022	25,963,212	16,565,014		9,398,198	
Corrections Housing Costs (Treasury Fund Numbers 2557, 3559)	Contractual	4,866,708		7,847,400	12,714,108	12,713,516	4,866,498		7,847,018	
Corrections Training Fund (Treasury Fund Number 3554)	Travel and Subsistence				51,934				51,892	
	Contractual				67,514				66,748	
	Commodities				15,201				13,539	
Total				134,649	134,649	132,179			132,179	

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				4,796,394	4,792,872			
	Travel and Subsistence				42,000	31,445			
	Commodities				228,892	225,675			
	Capital Outlay - Equip.				500,000	431,913			
Total				5,567,286	5,567,286	5,481,905			5,481,905
TOTAL CORRECTIONS		214,908,262		78,459,306	293,367,568	289,663,344	214,730,245		74,933,099
INTERDEPARTMENTAL SERVICE AGENCIES									
Information Technology Service (Treasury Fund Number 3601)	Salaries				9,865,685	9,046,231			
	Travel and Subsistence				130,615	76,480			
	Contractual				19,211,827	16,921,696			
	Commodities				553,914	339,627			
	Capital Outlay - Equip.				3,218,300	1,104,113			
	Subsidies, Loans, Grants				270,400	13,204			
Total				33,250,741	33,250,741	27,501,351			27,501,351
Personnel Board Training Fund (Treasury Fund Number 3610)	Travel				17,000	15,235			
	Contractual				592,100	582,958			
	Commodities				85,793	81,968			
	Capital Outlay - Equip.				6,000	4,451			
Total				700,893	700,893	684,612			684,612
Personnel Board (Treasury Fund Number 3614)	Salaries				3,513,633	3,272,660			
	Travel and Subsistence				33,000	27,271			
	Contractual				1,650,000	1,397,115			
	Commodities				165,000	118,067			
	Capital Outlay - Equip.				70,000	34,071			
Total				5,431,633	5,431,633	4,849,184			4,849,184
TOTAL INTERDEPARTMENTAL SERVICE AGENCIES				39,383,267	39,383,267	33,035,147			33,035,147
SOCIAL WELFARE									
Div. of Rehab. for the Blind (Treasury Fund Numbers 2235, 3234, 3235, 3237)	Salaries				3,648,860	3,377,437			
	Travel and Subsistence				149,000	133,781			
	Contractual				900,000	843,065			
	Commodities				85,000	73,554			
	Capital Outlay - Other				13,000				
	Capital Outlay - Equip.				265,000	203,592			
	Subsidies, Loans, Grants				6,270,332	3,942,550			
Total		1,144,855		10,186,337	11,331,192	8,573,979	1,144,855		7,429,124

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 Rehabilitation Services (Treasury Fund Numbers 2240, 3240, 3241)	Salaries				1,609,734	1,529,826			
	Travel and Subsistence				77,000	70,419			
	Contractual				265,000	244,951			
	Commodities				25,000	22,677			
	Capital Outlay - Equip.				30,000	10,376			
	Subsidies, Loans, Grants				17,155,480	7,025,128			
Total		1,003,642		18,158,572	19,162,214	8,903,377	1,003,642		7,899,735
Division of Medicaid (Treasury Fund Numbers 2328, 3326, 3327, 3328)	Salaries				30,937,898	24,355,173			
	Travel and Subsistence				805,935	460,557			
	Contractual				101,315,784	60,914,640			
	Commodities				889,325	863,142			
	Capital Outlay - Equip.				916,600	647,806			
	Subsidies, Loans, Grants				3,758,465,568	3,386,047,169			
Total		257,955,284		3,635,375,826	3,893,331,110	3,473,288,487	257,955,284		3,215,333,203
Dept. of Rehabilitation Services (Treasury Fund Numbers 2330, 3330, 3334)	Salaries				20,259,194	18,290,191			
	Travel and Subsistence				815,056	692,101			
	Contractual				4,464,779	3,649,180			
	Commodities				362,191	281,630			
	Capital Outlay - Equip.				589,577	555,394			
	Subsidies, Loans, Grants				20,996,145	20,921,579			
Total		5,134,280		42,352,662	47,486,942	44,390,075	5,134,280		39,255,795
Dept. of Human Serv. -Pub. Assist. (Treasury Fund Numbers 2651, 3651)	Salaries				51,564,422	45,998,409			
	Travel and Subsistence				800,000	444,726			
	Contractual				34,846,669	30,380,558			
	Commodities				889,565	531,711			
	Capital Outlay - Equip.				2,381,553	58,957			
	Subsidies, Loans, Grants				437,314,785	425,709,501			
Total		30,679,238		497,117,756	527,796,994	503,123,862	30,679,238		472,444,624
Dept. of Human Serv. -Child Support (Treasury Fund Numbers 2652, 3652)	Salaries				18,932,805	16,753,112			
	Travel and Subsistence				328,094	254,478			
	Contractual				7,101,288	6,369,860			
	Commodities				231,165	178,179			
	Capital Outlay - Equip.				372,960	47,882			
	Subsidies, Loans, Grants				8,171,970	996,963			
Total		4,389,470		30,748,812	35,138,282	24,600,474	4,389,470		20,211,004

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				26,116,805	25,065,753			
	Travel and Subsistence				2,377,500	2,359,313			
	Contractual				21,643,160	14,538,374			
	Commodities				363,175	246,510			
	Capital Outlay - Equip.				1,303,071	992,697			
	Subsidies, Loans, Grants				36,151,022	26,670,193			
Total		17,849,141		70,105,592	87,954,733	69,872,840	17,849,141		52,023,699
Dept. of Human Serv. -Support Serv. (Treasury Fund Numbers 2655, 3655)	Salaries				8,852,444	8,172,066			
	Travel and Subsistence				139,674	122,348			
	Contractual				2,315,231	2,218,688			
	Commodities				251,890	109,162			
	Capital Outlay - Equip.				155,522	4,512			
	Subsidies, Loans, Grants				911,371	42,214			
Total		4,323,655		8,302,477	12,626,132	10,668,990	4,323,655		6,345,335
Office for Children and Youth (Treasury Fund Numbers 2658, 3658)	Salaries				778,678	700,875			
	Travel and Subsistence				25,000	10,176			
	Contractual				600,000	237,036			
	Commodities				125,000	36,123			
	Capital Outlay - Equip.				250,000	2,330			
	Subsidies, Loans, Grants				78,597,648	78,594,972			
Total		2,908,655		77,467,671	80,376,326	79,581,512	2,908,655		76,672,857
Adult & Aging Services (Treasury Fund Numbers 2659, 3659)	Salaries				560,451	515,546			
	Travel and Subsistence				20,000	11,391			
	Contractual				165,000	85,403			
	Commodities				30,000	19,324			
	Capital Outlay - Equip.				9,350	3,660			
	Subsidies, Loans, Grants				22,635,192	20,924,460			
Total		820,729		22,599,264	23,419,993	21,559,784	820,729		20,739,055
Youth Services (Treasury Fund Numbers 2662, 3662)	Salaries				18,614,747	15,420,580			
	Travel and Subsistence				166,053	155,781			
	Contractual				2,732,700	2,586,049			
	Commodities				1,480,552	1,158,781			
	Capital Outlay - Other				56,000	54,620			
	Capital Outlay - Equip.				115,365	99,534			
Subsidies, Loans, Grants				6,250,000	4,817,663				
Total		15,125,312		14,290,105	29,415,417	24,293,008	15,097,781		9,195,227
Rehab. Serv.-Reh. for Blind Eng. Tech. (Treasury Fund Number 3238)	Subsidies, Loans, Grants				4,000,000	4,000,000			
Rural Health Fund (Treasury Fund Number 3325)	Subsidies, Loans, Grants				100,000	100,000			57,128

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Spinal Cord and Head Injury Fund (Treasury Fund Number 3332)	Salaries				114,195	92,120			
	Travel and Subsistence				20,000	13,568			
	Contractual				100,000	53,378			
	Commodities				13,000	11,407			
	Capital Outlay - Equip.				10,000	549			
	Subsidies, Loans, Grants				8,625,902	5,302,368			
Total				8,883,097	8,883,097	5,473,390			5,473,390
Dept. of Rehab. Services Admin. (Treasury Fund Number 3335)	Salaries				1,560,572	1,128,303			
	Travel and Subsistence				88,200	84,959			
	Contractual				510,000	472,754			
	Commodities				63,000	41,032			
	Capital Outlay - Equip.				28,800	19,623			
Total				2,250,572	2,250,572	1,746,671			1,746,671
Disability Determination Services (Treasury Fund Numbers 3340, 3341)	Salaries				12,912,336	10,473,097			
	Travel and Subsistence				180,000	101,378			
	Contractual				8,906,964	4,719,056			
	Commodities				513,390	323,199			
	Capital Outlay - Equip.				800,000	44,456			
	Subsidies, Loans, Grants				10,788,445	8,642,447			
Total				34,101,135	34,101,135	24,303,633			24,303,633
Community Services (Treasury Fund Number 3649)	Salaries				780,732	493,685			
	Travel and Subsistence				59,147	30,909			
	Contractual				785,611	184,833			
	Commodities				229,000	80,915			
	Capital Outlay - Equip.				22,000				
	Subsidies, Loans, Grants				27,300,000	27,105,117			
Total				29,176,490	29,176,490	27,895,459			27,895,459
Social Services Block (Treasury Fund Number 3650)	Salaries				154,594	144,642			
	Travel and Subsistence				5,000	1,746			
	Contractual				172,375	38,419			
	Commodities				4,700	1,499			
	Capital Outlay - Equip.				5,000				
	Subsidies, Loans, Grants				5,500,000	4,415,239			
Total				5,841,669	5,841,669	4,601,545			4,601,545

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
Employment Security Comm. (Treasury Fund Numbers 3671, 3675, 3676)	Salaries				43,891,968	31,622,617			
	Travel and Subsistence				1,338,914	920,530			
	Contractual				15,852,650	9,832,955			
	Commodities				2,275,507	666,795			
	Capital Outlay - Other				20,324,582	3,510,106			
	Capital Outlay - Equip.				7,261,023	4,854,765			
	Subsidies, Loans, Grants				18,222,873	14,433,372			
Total				109,167,517	109,167,517	65,841,140			65,841,140
TOTAL SOCIAL WELFARE		341,334,261		4,620,225,554	4,961,559,815	4,398,775,354	341,306,730		4,057,468,624
PUBLIC PROTECTION AND ASSISTANCE TO VETERANS									
National Guard Support (Treasury Fund Number 2701)	Salaries				1,738,891	1,738,891			
	Travel and Subsistence				15,000	14,792			
	Contractual				315,310	315,278			
	Commodities				50,000	49,813			
	Capital Outlay - Equip.				2,939	2,939			
	Subsidies, Loans, Grants				1,105,424	1,105,424			
Total		3,227,564			3,227,564	3,227,137	3,227,137		
Armory Construction (Treasury Fund Numbers 3703, 3736, 373A)*	Lump Sum Appropriation			25,452,214	25,452,214	14,915,547			14,915,547
Armed Forces Museum (Treasury Fund Number 2705)	Salaries				157,216	154,118			
	Subsidies, Loans, Grants				3,000	3,000			
Total		160,216			160,216	157,118	157,118		
National Guard Educ. Asst. (Treasury Fund Number 2708)	Contractual				585,423	585,422			
	Subsidies, Loans, Grants				214,577	214,577			
Total		800,000			800,000	799,999	799,999		
Dept. of Public Safety (Treasury Fund Numbers 2711, 3710, 3711, 3716, 3717, 3719, 371B, 371C)	Salaries				43,957,075	39,890,241			
	Travel and Subsistence				272,001	77,440			
	Contractual				4,117,830	3,529,610			
	Commodities				5,626,894	4,523,487			
	Capital Outlay - Other				75,000	3,485			
	Capital Outlay - Equip.				5,443,651	4,700,568			
	Subsidies, Loans, Grants				54,850	902			
Total		32,105,702		27,441,599	59,547,301	52,725,733	32,104,010		20,621,723

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 Crime Lab (Treasury Fund Numbers 2713, 3713, 371E)	Salaries				4,985,928	4,305,014			
	Travel and Subsistence				71,499	44,591			
	Contractual				1,020,876	810,881			
	Commodities				412,501	286,087			
	Capital Outlay - Equip.				1,036,685	933,207			
	Subsidies, Loans, Grants				35,000	6,595			
Total		4,231,010		3,331,479	7,562,489	6,386,375	4,200,308		2,186,067
DPS Training Hq. (Treasury Fund Numbers 2714, 3714)	Salaries				770,656	713,894			
	Travel and Subsistence				7,100	4,130			
	Contractual				370,000	331,759			
	Commodities				198,108	163,602			
	Capital Outlay - Equip.				31,400	29,984			
	Subsidies, Loans, Grants				232,800	228,717			
Total		585,175		1,024,889	1,610,064	1,472,086	585,031		887,055
DPS Support Services (Treasury Fund Numbers 2715, 3715, 371G, 371H)	Salaries				4,589,846	4,202,536			
	Travel and Subsistence				57,117	20,674			
	Contractual				7,057,456	4,914,493			
	Commodities				269,687	163,567			
	Capital Outlay - Equip.				324,720	172,399			
	Subsidies, Loans, Grants				41,000	40,000			
Total		5,637,215		6,702,611	12,339,826	9,513,669	5,636,590		3,877,079
Bureau of Narcotics (Treasury Fund Numbers 2718, 3718)	Salaries				8,938,733	8,476,652			
	Travel and Subsistence				100,000	93,911			
	Contractual				2,346,719	2,186,336			
	Commodities				708,463	679,445			
	Capital Outlay - Equip.				1,001,239	996,957			
	Subsidies, Loans, Grants				31,002	30,908			
Total		9,765,382		3,360,774	13,126,156	12,464,209	9,765,382		2,698,827
Emergency Management (Treasury Fund Numbers 2721, 3721, 3722, 3726, 3727)	Salaries				3,253,699	2,680,027			
	Travel and Subsistence				129,500	79,170			
	Contractual				1,836,097	1,234,945			
	Commodities				249,568	242,930			
	Capital Outlay - Equip.				1,080,000	978,255			
	Subsidies, Loans, Grants				24,292,388	7,085,221			
Total		939,672		29,901,580	30,841,252	12,300,548	930,419		11,370,129
Emerg. Mgt., Disaster Relief (Treasury Fund Numbers 2725, 3724, 3725, 3728, 372C, 372U)	Travel and Subsistence				250,000	19,491			
	Contractual				650,000	275,070			
	Commodities				200,000	52,783			
	Capital Outlay - Equip.				350,000	24,117			
	Subsidies, Loans, Grants				119,583,909	22,373,082			
Total		1,733,732		119,300,177	121,033,909	22,744,543	1,732,087		21,012,456

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' Affairs Board (Treasury Fund Numbers 2731, 3731, 3732)	Salaries				13,443,582	12,794,964			
	Travel and Subsistence				100,000	54,276			
	Contractual				12,633,401	12,513,028			
	Commodities				2,550,000	1,890,121			
	Capital Outlay - Other				200,000	47,900			
	Capital Outlay - Equip. Subsidies, Loans, Grants				249,750 50,000	28,676 44,759			
Total		1,327,489		27,899,244	29,226,733	27,373,724	1,323,880		26,049,844
Medical Examiner (Treasury Fund Numbers 2740, 3740)	Salaries				78,287	61,572			
	Travel and Subsistence				5,000	352			
	Contractual				181,879	178,764			
	Commodities				62,500	18,984			
	Capital Outlay - Equip.				18,900	12,979			
Total		208,877		137,689	346,566	272,651	206,243		66,408
Public Safety Planning (Treasury Fund Numbers 2103, 3101, 3102, 310J)	Salaries				1,453,313	1,271,705			
	Travel and Subsistence				65,000	59,448			
	Contractual				1,041,811	942,026			
	Commodities				70,200	33,067			
	Capital Outlay - Equip.				18,500				
	Subsidies, Loans, Grants				24,957,344	21,506,630			
Total		455,670		27,150,498	27,606,168	23,812,876	455,670		23,357,206
National Guard Timber Sales (Treasury Fund Number 3700)	Salaries				152,000	142,996			
	Travel and Subsistence				1,000	186			
	Contractual				129,000	126,204			
	Commodities				37,000	29,327			
	Capital Outlay - Other				135,000	102,935			
	Capital Outlay - Equip.				30,000	1,260			
Total				484,000	484,000	402,908			402,908
National Guard Federal (Treasury Fund Number 3701)	Salaries				12,629,000	12,529,072			
	Travel and Subsistence				250,000	182,863			
	Contractual				17,829,200	15,455,843			
	Commodities				1,470,000	1,057,854			
	Capital Outlay - Other				6,536,000	5,614,104			
	Capital Outlay - Equip. Subsidies, Loans, Grants				600,000 78,000	286,146 52,841			
Total				39,392,200	39,392,200	35,178,723			35,178,723

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Camp Shelby Base Operation (Treasury Fund Numbers 3705, 4350)	Salaries				4,042,000	3,501,080			
	Travel and Subsistence				33,000	30,265			
	Contractual				2,695,000	1,976,299			
	Commodities				1,080,000	727,272			
	Capital Outlay - Other				380,000	41,872			
	Capital Outlay - Equip. Subsidies, Loans, Grants				439,000	113,271			
					821,064	548,974			
Total			2,064,516	7,425,548	9,490,064	6,939,033	1,615,750	5,323,283	
ANG Training Site Base Operation (Treasury Fund Number 3709)	Salaries				8,375,000	8,125,066			
	Travel and Subsistence				67,090	55,543			
	Contractual				1,295,000	1,241,767			
	Commodities				385,000	350,714			
	Capital Outlay - Equip.				5,000	350			
Total				10,127,090	10,127,090	9,773,440		9,773,440	
Crime Stoppers Fund (Treasury Fund Number 371D)	Salaries				60,000	48,640			
	Travel and Subsistence				24,000	18,998			
	Contractual				41,000	21,820			
	Commodities				16,000	11,452			
	Capital Outlay - Equip.				4,000	1,258			
	Subsidies, Loans, Grants				20,000	18,474			
Total			165,000	165,000	165,000	120,642		120,642	
Veterans' Home Purchase Board (Treasury Fund Numbers 3734, 3735)	Salaries				693,795	620,781			
	Travel and Subsistence				25,970	19,239			
	Contractual				327,930	224,159			
	Commodities				47,400	26,806			
	Capital Outlay - Equip.				34,500	7,387			
	Subsidies, Loans, Grants				30,731,760	18,910,674			
Total			31,861,355	31,861,355	31,861,355	19,809,046		19,809,046	
Co. Jail Officer Training Fund (Treasury Fund Number 3741)	Salaries				100,322	99,841			
	Travel and Subsistence				5,500	190			
	Contractual				287,600	49,676			
	Commodities				8,000	1,081			
	Capital Outlay - Equip.				4,200	3,896			
	Subsidies, Loans, Grants				285,000	263,909			
Total			690,622	690,622	690,622	418,593		418,593	

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 Law Enf. Stand. and Train. (Treasury Fund Number 3742)	Salaries				419,989	339,051			
	Travel and Subsistence				13,500	5,008			
	Contractual				612,700	124,309			
	Commodities				14,300	6,756			
	Capital Outlay - Equip.				6,700	6,414			
	Subsidies, Loans, Grants				1,678,500	1,166,185			
Total				2,745,689	2,745,689	1,647,723			1,647,723
Emergency Telecom. Stand. and Tran. (Treasury Fund Number 3744)	Salaries				110,151	96,557			
	Travel and Subsidies				6,000	635			
	Contractual				202,100	43,293			
	Commodities				6,850	688			
	Capital Outlay - Equip.				5,000	4,224			
	Subsidies, Loans, Grants				325,000	315,845			
Total				655,101	655,101	461,242			461,242
Miss. Leadership Council on Aging (Treasury Fund Number 3746)	Salaries				90,655	89,491			
	Travel and Subsidies				6,000	1,377			
	Contractual				53,660	25,196			
	Commodities				17,850	5,941			
	Capital Outlay - Equip.				4,000				
	Subsidies, Loans, Grants				500,000	400,879			
Total				672,165	672,165	522,884			522,884
TOTAL PUBLIC PROTECTION AND ASSISTANCE TO VETERANS		61,177,704	2,064,516	365,921,524	429,163,744	263,440,449	61,123,874	1,615,750	200,700,825
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	75,377,073			75,377,073	75,377,073	75,377,073		
TOTAL LOCAL ASSISTANCE		76,127,073			76,127,073	76,127,073	76,127,073		
MOTOR VEHICLE AND OTHER REGULATORY AGENCIES									
License Tag Commission (Treasury Fund Numbers 2806, 3806)	Commodities	1,086,694		850,000	1,936,694	1,936,573	1,086,693		849,880

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Board of Bar Admissions (Treasury Fund Number 3056)	Salaries				114,398				109,913
	Travel and Subsistence				17,500				15,837
	Contractual				149,588				142,991
	Commodities				13,600				12,578
	Capital Outlay - Equip.				6,900				5,436
Total				301,986				286,755	
Board of Exam. for Lic. Prof. Counselors (Treasury Fund Number 3600)	Travel and Subsistence				8,900				8,409
	Contractual				70,635				60,432
	Commodities				10,300				7,186
Total				89,835				76,027	
Board of Polygraph Examiners (Treasury Fund Number 371F)	Travel and Subsistence				2,600				1,014
	Contractual				900				455
Total				3,500				1,469	
Public Service Commission (Treasury Fund Number 3811)	Salaries				6,258,086				6,026,094
	Travel and Subsistence				990,600				693,864
	Contractual				2,401,542				1,948,138
	Commodities				401,110				397,762
	Capital Outlay - Equip.				771,416				593,103
	Subsidies, Loans, Grants				105,000				103,857
Total				10,927,754				9,762,818	
Public Utilities Staff (Treasury Fund Number 3812)	Salaries				1,715,458				1,646,090
	Travel and Subsistence				85,000				59,199
	Contractual				251,730				141,056
	Commodities				26,000				7,064
	Capital Outlay - Equip.				10,000				799
Total				2,088,188				1,854,208	
Auctioneer License Board (Treasury Fund Number 3820)	Salaries				50,707				50,239
	Travel and Subsistence				8,700				8,646
	Contractual				27,300				27,245
	Commodities				4,965				4,842
Total				91,672				90,972	
Nursing Home Administrators (Treasury Fund Number 3821)	Salaries				88,600				84,233
	Travel and Subsistence				9,000				7,689
	Contractual				41,500				28,023
	Commodities				4,438				3,369
Total				143,538				123,314	

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Board of Cosmetology (Treasury Fund Number 3822)	Salaries				401,805	392,801			
	Travel and Subsistence				120,088	114,068			
	Contractual				191,008	177,737			
	Commodities				18,898	15,558			
	Capital Outlay - Equip.				4,400	4,325			
Total				736,199	736,199	704,489			704,489
Board of Psychology (Treasury Fund Number 3823)	Travel and Subsistence				11,000	10,709			
	Contractual				72,500	72,328			
Total				83,500	83,500	83,037			83,037
Board of Dental Examiners (Treasury Fund Number 3824)	Salaries				297,757	261,692			
	Travel and Subsistence				43,600	41,144			
	Contractual				189,330	186,506			
	Commodities				18,000	16,976			
	Capital Outlay - Equip.				21,000	20,894			
	Subsidies, Loans, Grants				36,400	35,836			
Total				606,087	606,087	563,048			563,048
Agricultural Aviation Board (Treasury Fund Number 3825)	Salaries				53,219	49,273			
	Travel and Subsistence				10,026	8,129			
	Contractual				135,773	120,980			
	Commodities				1,500	1,338			
	Capital Outlay - Equip.				7,244	3,926			
Total				207,762	207,762	183,646			183,646
Board of Veterinary Examiners (Treasury Fund Number 3827)	Salaries				3,299	3,299			
	Travel and Subsistence				11,900	11,302			
	Contractual				83,438	83,405			
	Commodities				1,103	1,103			
Total				99,740	99,740	99,109			99,109
Board of Physical Therapy (Treasury Fund Number 3828)	Salaries				5,000	1,680			
	Travel and Subsistence				10,000	4,737			
	Contractual				204,823	27,801			
Total				219,823	219,823	34,218			34,218
Board of Medical Licensure (Treasury Fund Number 3829)	Salaries				895,222	855,093			
	Travel and Subsistence				28,000	12,516			
	Contractual				528,950	404,775			
	Commodities				45,490	43,200			
	Capital Outlay - Equip.				25,500	25,499			
	Subsidies, Loans, Grants				200,100	194,425			
Total				1,723,262	1,723,262	1,535,508			1,535,508

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 Optometry (Treasury Fund Number 3831)	Salaries				2,000	840			
	Travel and Subsistence				7,000	1,750			
	Contractual				82,820	66,199			
	Commodities				1,000				
	Total				92,820	92,820	68,789		68,789
Real Estate Commission (Treasury Fund Numbers 3830, 3832)	Salaries				539,384	536,540			
	Travel and Subsistence				52,500	51,702			
	Contractual				275,000	267,263			
	Commodities				31,900	30,939			
	Capital Outlay - Equip.				7,800	7,344			
	Subsidies, Loans, Grants				7,500	6,766			
Total				914,084	914,084	900,554		900,554	
Board of Funeral Services (Treasury Fund Number 3833)	Salaries				91,222	85,476			
	Travel and Subsistence				20,500	16,985			
	Contractual				80,217	68,737			
	Commodities				8,750	2,857			
	Capital Outlay - Equip.				3,250	3,114			
Total				203,939	203,939	177,169		177,169	
Public Contractors Board (Treasury Fund Numbers 3834, 3835)	Salaries				404,774	401,982			
	Travel and Subsistence				61,900	58,384			
	Contractual				179,347	175,498			
	Commodities				45,550	31,614			
	Capital Outlay - Equip.				4,500	4,495			
	Subsidies, Loans, Grants				745,000	741,992			
Total				1,441,071	1,441,071	1,413,965		1,413,965	
Board of Real Estate Appraisal License (Treasury Fund Number 3836)	Salaries				186,612	180,512			
	Travel and Subsistence				30,000	22,696			
	Contractual				113,912	64,912			
	Commodities				13,800	10,488			
	Capital Outlay - Equip.				3,500	2,763			
Total				347,824	347,824	281,371		281,371	
Board of Nursing Support (Treasury Fund Numbers 3837, 3838)	Salaries				1,074,945	997,027			
	Travel and Subsistence				31,000	28,642			
	Contractual				391,000	372,731			
	Commodities				36,000	32,697			
	Capital Outlay - Equip.				20,000	18,134			
	Subsidies, Loans, Grants				100,000	100,000			
Total				1,652,945	1,652,945	1,549,231		1,549,231	

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	General Fund	Education Enhancement Funds	Special Funds	Total
Motor Vehicle Comm. (Treasury Fund Number 3839)	Salaries				170,090				156,652
	Travel and Subsistence				16,500				15,492
	Contractual				47,300				46,425
	Commodities				6,000				3,120
	Total				239,890				221,689
Board of Barber Examiners (Treasury Fund Number 3840)	Salaries				127,038				92,339
	Travel and Subsistence				40,000				32,769
	Contractual				31,000				25,592
	Commodities				9,000				4,584
	Capital Outlay - Equip.				5,000				4,990
Total				212,038				160,274	
Reg. Prof. Engineers & Land Surv. (Treasury Fund Number 3842)	Salaries				225,204				193,859
	Travel and Subsistence				35,000				21,127
	Contractual				185,000				93,588
	Commodities				51,500				14,835
	Capital Outlay - Equip.				3,500				3,400
Total				500,204				326,809	
Athletic Commission (Treasury Fund Number 3843)	Salaries				69,000				66,171
	Travel and Subsistence				14,000				12,653
	Contractual				21,000				17,709
	Commodities				3,122				1,794
	Capital Outlay - Equip.				7,000				5,700
Total				114,122				104,027	
Foresters Registration Board (Treasury Fund Number 3844)	Salaries				2,800				640
	Travel and Subsistence				4,000				1,739
	Contractual				21,000				15,333
	Commodities				4,000				1,332
Total				31,800				19,044	
Public Accountancy Board (Treasury Fund Number 3845)	Salaries				319,370				245,396
	Travel and Subsistence				45,000				35,748
	Contractual				242,000				186,063
	Commodities				14,000				13,402
	Capital Outlay - Equip.				10,000				9,804
Total				630,370				490,413	

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
Pharmacy Board (Treasury Fund Number 3846)	Salaries				673,399	604,184			
	Travel and Subsistence				53,000	49,000			
	Contractual				102,432	102,387			
	Commodities				22,764	22,682			
	Capital Outlay - Other				278,000	278,000			
	Capital Outlay - Equip.				62,000	61,139			
	Subsidies, Loans, Grants				20	10			
Total				1,191,615	1,191,615	1,117,402		1,117,402	
Comm. On the Status of Women (Treasury Fund Number 3847)	Travel and Subsistence				25,000				
	Contractual				45,000	75			
	Commodities				30,000				
Total				100,000	100,000	75		75	
Architecture Board (Treasury Fund Number 3848)	Salaries				63,992	62,864			
	Travel and Subsistence				11,050	11,049			
	Contractual				119,160	119,160			
	Commodities				3,190	3,154			
Total				197,392	197,392	196,227		196,227	
Chiropractic Examiners Board (Treasury Fund Number 3849)	Salaries				28,073	28,073			
	Travel and Subsistence				4,800	4,369			
	Contractual				18,080	16,098			
	Commodities				1,587	1,485			
Total				52,540	52,540	50,025		50,025	
Board of Massage Therapy (Treasury Fund Number 3857)	Salaries				3,000	1,760			
	Travel and Subsistence				7,000	4,534			
	Contractual				80,000	73,413			
	Commodities				5,000				
	Capital Outlay - Equip.				5,000				
Total				100,000	100,000	79,707		79,707	
Board of Registered Prof. Geologists (Treasury Fund Number 3858)	Salaries				66,328	61,499			
	Travel and Subsistence				6,000	322			
	Contractual				59,699	17,218			
	Commodities				8,495	2,037			
	Capital Outlay - Equip.				1,650				
Total				142,172	142,172	81,076		81,076	

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				164,693	98,066			
	Travel and Subsistence				15,000	7,493			
	Contractual				95,360	52,964			
	Commodities				13,674	7,426			
Total			288,727	288,727	165,949			165,949	
TOTAL MOTOR VEHICLE AND OTHER REGULATORY AGENCIES		1,086,694		26,626,399	27,713,093	24,738,987	1,086,693		23,652,294
MISCELLANEOUS									
Veterans Memorial Stadium Comm. (Treasury Fund Number 3861)	Salaries				386,390	376,696			
	Travel and Subsistence				5,000	1,140			
	Contractual				660,000	619,409			
	Commodities				290,000	196,570			
	Capital Outlay - Equip.				43,500	2,114			
Total			1,387,890	1,387,890	1,195,929			1,195,929	
Arts Commission (Treasury Fund Numbers 2865, 3865, 3867, 3868, 4108)	Salaries				573,422	570,435			
	Travel and Subsistence				51,000	25,756			
	Contractual				881,461	673,332			
	Commodities				67,900	42,791			
	Capital Outlay - Equip.				13,456	13,062			
Total		1,308,473	450,000	3,685,247	5,443,720	4,505,943	1,299,250	417,422	2,789,271
TOTAL MISCELLANEOUS		1,308,473	450,000	5,073,137	6,831,610	5,701,872	1,299,250	417,422	3,985,200
PUBLIC WORKS									
Bureau of Bldg. Capital Improvements (Treasury Fund Number 2901)	Capital Outlay - Other	19,856			19,856	19,856	19,856		
State Aid Road (Treasury Fund Numbers 3946, 3947)	Salaries				2,301,570	2,299,482			
	Travel and Subsistence				34,982	31,867			
	Contractual				291,619	291,598			
	Commodities				54,950	54,643			
	Capital Outlay - Equip.				88,007	88,007			
Total			177,771,128	177,771,128	105,297,414			105,297,414	
Cap. Imp. Agency Reappropriation (Treasury Fund Number 3931)*	Lump Sum Appropriation			12,958,635	12,958,635	12,940,437			12,940,437

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				131,499,626	127,747,939			
	Travel and Subsistence				2,999,950	2,432,185			
	Contractual				109,013,388	94,376,515			
	Commodities				30,951,886	28,450,442			
	Capital Outlay - Other				650,637,856	532,263,443			
	Capital Outlay - Equip.				14,158,357	12,482,575			
	Subsidies, Loans, Grants				90,154,705	71,345,239			
Total				1,029,415,768	1,029,415,768	869,098,338			869,098,338
State Aid Road Local System Bridge (Treasury Fund Number 3948)	Subsidies, Loans, Grants			20,000,000	20,000,000	17,858,920			17,858,920
Ed. Enhancement Fund -Agcy, IHL, CJC (Treasury Fund Number 4900)	Capital Outlay - Other		5,400		5,400	5,400		5,400	
TOTAL PUBLIC WORKS		19,856	5,400	1,240,145,531	1,240,170,787	1,005,220,365	19,856	5,400	1,005,195,109
DEBT SERVICE									
General Fund Oblig. Bond & Interest (Treasury Fund Numbers 2951, 2953, 3951)	Subsidies, Loans, Grants	211,698,033		129,843,873	341,541,906	323,491,879	211,698,033		111,793,846
TOTAL DEBT SERVICE		211,698,033		129,843,873	341,541,906	323,491,879	211,698,033		111,793,846
GRAND TOTALS		\$ 3,454,901,515	\$ 235,547,873	\$ 8,922,750,557	\$ 12,613,199,945	\$ 11,218,832,655	\$ 3,452,405,438	\$ 224,926,308	\$ 7,541,500,909