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*Annual Report of Budgetary Basis Expenditures
For the Fiscal Year Ended June 30, 2005*



STATE OF MISSISSIPPI
Haley Barbour, Governor

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

State of Mississippi Fiscal Year 2005
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 2005 State of Mississippi Budget Report prepared by the Joint Legislative Budget Committee.

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

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

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

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Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
LEGISLATIVE									
Joint Legislative Operations (Treasury Fund Number 2000)*	Lump Sum Appropriation	\$ 1,383,980	\$	\$	\$ 1,383,980	\$ 1,379,409	\$ 1,379,409	\$	\$
Senate Contingent (Treasury Fund Number 2001)*	Lump Sum Appropriation	3,678,948			3,678,948	3,672,523	3,672,523		
House Contingent (Treasury Fund Number 2002)*	Lump Sum Appropriation	5,252,621			5,252,621	5,251,319	5,251,319		
Senate Salaries, Mileage and Daily Exp. (Treasury Fund Number 2003)*	Lump Sum Appropriation	1,372,028			1,372,028	1,371,763	1,371,763		
House Salaries, Mileage and Daily Exp. (Treasury Fund Number 2004)*	Lump Sum Appropriation	2,613,649			2,613,649	2,613,649	2,613,649		
Senate Interim Expense (Treasury Fund Number 2005)*	Lump Sum Appropriation	1,018,435			1,018,435	1,017,835	1,017,835		
House Interim Expense (Treasury Fund Number 2006)*	Lump Sum Appropriation	2,316,031			2,316,031	2,316,031	2,316,031		
Uniform State Laws (Treasury Fund Number 2009)*	Lump Sum Appropriation	26,400			26,400	26,400	26,400		
Legislative Audit Committee (Treasury Fund Number 2021)*	Lump Sum Appropriation	1,890,149			1,890,149	1,885,572	1,885,572		
Joint Legislative Budget Committee (Treasury Fund Number 2025)*	Lump Sum Appropriation	2,553,867			2,553,867	2,213,127	2,213,127		
Joint Reapport. and Redist. (Treasury Fund Numbers 2028, 3028)*	Lump Sum Appropriation	138,988		102,500	241,488	197,135	135,787		61,348
Commission on Interstate Cooperation (Treasury Fund Number 2032)*	Lump Sum Appropriation	180,717			180,717	180,717	180,717		
TOTAL LEGISLATIVE		22,425,813		102,500	22,528,313	22,125,480	22,064,132		61,348
JUDICIARY AND JUSTICE									
Supreme Court Support (Treasury Fund Numbers 2051, 3051)	Salaries				4,174,120	3,973,880			
	Travel and Subsistence				265,000	209,641			
	Contractual				643,858	568,302			
	Commodities				415,000	376,091			
	Capital Outlay - Equip.				52,175	47,687			
Total		4,926,284		623,869	5,550,153	5,175,601	4,926,284		249,317

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
Administrative Office Courts (Treasury Fund Numbers 2052, 3053, 3055, 3058, 3059, 3060)	Salaries				10,089,774	9,916,421			
	Travel and Subsistence				31,500	23,116			
	Contractual				358,500	271,064			
	Commodities				36,775	24,743			
	Capital Outlay - Equip.				119,400	98,692			
	Subsidies, Loans, Grants				3,710,504	654,296			
Total		1,061,059		13,285,394	14,346,453	10,988,332	1,061,058		9,927,274
Supreme Court Trial Judges (Treasury Fund Number 2053)	Salaries				15,581,662	15,581,473			
	Travel and Subsistence				376,417	376,417			
	Contractual				63,607	63,607			
	Commodities				391,000	390,358			
	Capital Outlay - Equip.				103,492	103,491			
Total		16,516,178			16,516,178	16,515,346	16,515,346		
Court of Appeals (Treasury Fund Number 2054)	Salaries				3,032,021	3,027,669			
	Travel and Subsistence				246,031	246,031			
	Contractual				474,029	474,029			
	Commodities				37,598	37,598			
	Capital Outlay - Equip.				21,195	21,195			
Total		3,810,874			3,810,874	3,806,522	3,806,522		
Attorney General Support (Treasury Fund Numbers 2071, 307B, 3071, 3072, 3073, 3074)	Salaries				16,478,515	15,605,726			
	Travel and Subsistence				795,000	549,868			
	Contractual				4,937,424	2,365,682			
	Commodities				426,000	289,949			
	Capital Outlay - Equip.				470,000	48,898			
	Subsidies, Loans, Grants				6,199,902	4,030,625			
Total		5,978,858		23,327,983	29,306,841	22,890,748	5,978,858		16,911,890
State Judgements (Treasury Fund Number 2078)	Subsidies, Loans, Grants	1,210,384			1,210,384	1,193,510	1,193,510		
District Attorney's Salaries and Travel (Treasury Fund Number 2087)	Salaries				14,374,449	14,108,930			
	Travel and Subsistence				373,197	305,473			
Total		14,747,646			14,747,646	14,414,403	14,414,403		
District Attorney's Daily Office Expense (Treasury Fund Number 2089)*	Lump Sum Appropriation	819,382			819,382	816,871	816,871		
Comm. Judicial Performance (Treasury Fund Numbers 2096, 3095, 3096)*	Lump Sum Appropriation	349,022		117,800	466,822	435,096	349,022		86,074
Capital Defense Counsel (Treasury Fund Numbers 2097, 3097)*	Lump Sum Appropriation	684,154		120,000	804,154	728,424	663,662		64,762

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Capital Post-Conviction Counsel (Treasury Fund Numbers 2098, 3098)	Salaries				437,500	437,188			
	Travel and Subsistence				22,000	14,920			
	Contractual				252,677	219,374			
	Commodities				38,000	31,166			
	Capital Outlay - Equip.				7,500	2,335			
Total		681,461		76,216	757,677	704,983	650,158		54,825
Continuing Legal Education (Treasury Fund Number 3052)	Salaries				51,392	46,569			
	Travel and Subsistence				10,318	9,285			
	Contractual				33,850	33,626			
	Commodities				4,750	2,924			
	Capital Outlay - Equip.				3,900				
	Subsidies, Loans, Grants				15,000				
Total				119,210	119,210	92,404			92,404
Tort Claims (Treasury Fund Number 3080)*	Lump Sum Appropriation			10,304,992	10,304,992	5,189,621			5,189,621
Medical Malpractice Ins. Avail. Fund (Treasury Fund Number 3083)	Salaries				238,878	128,797			
	Contractual				11,122	896			
Total				250,000	250,000	129,693			129,693
TOTAL JUDICIARY AND JUSTICE		50,785,302		48,225,464	99,010,766	83,081,554	50,375,694		32,705,860
EXECUTIVE AND ADMINISTRATIVE									
Ethics Commission (Treasury Fund Number 2095)	Salaries				414,498	414,253			
	Travel and Subsistence				32,000	31,432			
	Contractual				65,413	64,760			
	Commodities				12,073	12,063			
	Capital Outlay - Equip.				7,827	7,825			
Total		531,811			531,811	530,333	530,333		
Governor's Office (Treasury Fund Numbers 2101, 3104, 3106, 3107)	Salaries				2,093,345	1,901,209			
	Travel and Subsistence				152,997	94,443			
	Contractual				571,000	563,512			
	Commodities				87,240	57,041			
	Capital Outlay - Equip.				59,000	58,246			
	Subsidies, Loans, Grants				4,010				
Total		1,830,092		1,137,500	2,967,592	2,674,451	1,715,200		959,251

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				271,000		270,351		
	Contractual				250,000		185,760		
	Commodities				234,577		177,016		
	Capital Outlay - Equip.				5,000		3,690		
Total		<u>393,077</u>		<u>367,500</u>	<u>760,577</u>		<u>636,817</u>	<u>386,528</u>	<u>250,289</u>
Energy Council (Treasury Fund Number 2104)	Contractual	<u>23,463</u>			<u>23,463</u>		<u>23,463</u>	<u>23,463</u>	
Southern States Energy Board (Treasury Fund Number 2106)	Contractual	<u>27,288</u>			<u>27,288</u>		<u>27,288</u>	<u>27,288</u>	
Southern Growth Policies (Treasury Fund Number 2107)	Contractual	<u>22,842</u>			<u>22,842</u>		<u>22,842</u>	<u>22,842</u>	
Vet. Military Transition Proj. (Treasury Fund Number 3103)	Salaries				354,077		301,832		
	Travel and Subsistence				18,151		11,146		
	Contractual				29,477		15,216		
	Commodities				11,770		2,180		
Total				<u>413,475</u>	<u>413,475</u>		<u>330,374</u>		<u>330,374</u>
Secretary of State (Treasury Fund Numbers 3111, 3112, 3113, 3114, 3115)	Salaries				4,921,128		4,782,179		
	Travel and Subsistence				110,000		93,495		
	Contractual				9,174,354		4,082,903		
	Commodities				693,803		652,677		
	Capital Outlay - Equip.				2,549,400		1,082,728		
	Subsidies, Loans, Grants				1,150,000		1,072,342		
Total				<u>18,598,685</u>	<u>18,598,685</u>		<u>11,766,324</u>		<u>11,766,324</u>
TOTAL EXECUTIVE AND ADMINISTRATIVE		<u>2,828,573</u>		<u>20,517,160</u>	<u>23,345,733</u>		<u>16,011,892</u>	<u>2,705,654</u>	<u>13,306,238</u>
FISCAL AFFAIRS									
Support Serv. - Statewide Acct. Sys. (Treasury Fund Numbers 2130, 3128, 3131, 3135, 3136, 3138, 3139, 3142, 3143, 3144, 3149)	Salaries				11,404,227		11,325,088		
	Travel and Subsistence				153,548		140,287		
	Contractual				8,074,754		7,404,162		
	Commodities				851,310		794,471		
	Capital Outlay - Equip.				3,836,671		3,716,770		
	Subsidies, Loans, Grants				371,276		371,150		
Total		<u>11,236,199</u>		<u>13,455,587</u>	<u>24,691,786</u>		<u>23,751,928</u>	<u>11,229,115</u>	<u>12,522,813</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
Department of Audit (Treasury Fund Numbers 2155, 3155)	Salaries				8,239,744	7,430,925			
	Travel and Subsistence				675,760	632,453			
	Contractual				1,333,945	851,849			
	Commodities				87,736	82,309			
	Capital Outlay - Equip.				147,915	147,893			
	Subsidies, Loans, Grants				2,583	2,059			
Total		5,722,582		4,765,101	10,487,683	9,147,488	5,722,582		3,424,906
Treasurer Support (Treasury Fund Numbers 2171, 3178)	Salaries				1,694,346	1,659,793			
	Travel and Subsistence				25,000	22,781			
	Contractual				1,033,297	920,365			
	Commodities				51,000	41,941			
	Capital Outlay - Equip.				141,500	137,757			
	Total		582,785		2,362,358	2,945,143	2,782,637	582,785	
Tax Commission Support (Treasury Fund Numbers 2181, 3180, 3181, 3182)	Salaries				31,623,897	30,954,876			
	Travel and Subsistence				1,155,756	1,062,732			
	Contractual				13,049,356	12,734,921			
	Commodities				1,560,270	1,308,745			
	Capital Outlay - Equip.				875,000	723,509			
	Subsidies, Loans, Grants				3,231	2,806			
Total		41,156,303		7,111,207	48,267,510	46,787,589	41,156,303		5,631,286
Gaming Commission (Treasury Fund Numbers 2185, 3187, 3188)	Salaries				7,362,125	5,792,006			
	Travel and Subsistence				500,000	437,065			
	Contractual				2,456,239	2,252,110			
	Commodities				146,981	112,250			
	Capital Outlay - Equip.				185,000	184,457			
	Subsidies, Loans, Grants				100,300	100,180			
Total		3,657,779		7,092,866	10,750,645	8,878,068	3,656,776		5,221,292
Management and Reporting System (Treasury Fund Numbers 3125, 3130)	Salaries				3,422,858	3,354,203			
	Travel and Subsistence				7,000	2,303			
	Contractual				4,271,302	3,511,657			
	Commodities				68,000	56,164			
	Capital Outlay - Equip.				25,000	24,717			
	Subsidies, Loans, Grants				143,155	141,518			
Total				7,937,315	7,937,315	7,090,562			7,090,562
Support Services - Insurance Recovery (Treasury Fund Number 3141)	Salaries				1,131,148	1,086,497			
	Travel and Subsistence				12,000	3,822			
	Contractual				928,940	874,178			
	Commodities				120,000	112,436			
	Capital Outlay - Equip.				15,000	4,706			
	Subsidies, Loans, Grants				78,214	78,214			
Total				2,285,302	2,285,302	2,159,853			2,159,853

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MPACT Trust Fund (Treasury Fund Number 3170)*	Lump Sum Appropriation			8,500,000	8,500,000	6,172,748			6,172,748
MPACT (Treasury Fund Number 3171)*	Lump Sum Appropriation			1,493,301	1,493,301	1,151,478			1,151,478
MACS-Administrative Fund (Treasury Fund Number 3183)*	Lump Sum Appropriation			297,313	297,313	174,949			174,949
Fire Fighters Memorial Burn Center (Treasury Fund Numbers 3957, 3958)	Subsidies, Loans, Grants			18,406	18,406	18,406			18,406
TOTAL FISCAL AFFAIRS		62,355,648		55,318,756	117,674,404	108,115,706	62,347,561		45,768,145
PUBLIC EDUCATION									
Education Department Administrative (Treasury Fund Numbers 2201, 3200, 3201, 3202, 3213, 4201)	Salaries				29,684,004	24,776,054			
	Travel and Subsistence				2,417,780	1,301,709			
	Contractual				34,140,212	23,764,308			
	Commodities				6,832,743	2,514,933			
	Capital Outlay - Other				1,237,904	343,973			
	Capital Outlay - Equip.				2,511,324	1,976,632			
	Subsidies, Loans, Grants				658,180,626	616,426,902			
Total		64,066,430	22,355,597	648,582,566	735,004,593	671,104,511	64,042,879	22,170,260	584,891,372
Education Dept. Chickasaw Interest (Treasury Fund Numbers 2204, 3233)	Subsidies, Loans, Grants	9,249,612		3,838,519	13,088,131	13,088,130	9,249,612		3,838,518
Education Dept. Voc. and Technical (Treasury Fund Numbers 2206, 3206, 4206)	Salaries				3,145,339	2,728,695			
	Travel and Subsistence				174,265	171,899			
	Contractual				1,670,747	1,141,509			
	Commodities				206,438	103,684			
	Capital Outlay - Other				3,358	3,358			
	Capital Outlay - Equip.				29,084	29,084			
	Subsidies, Loans, Grants				88,472,408	87,049,021			
Total		67,995,613	7,863,746	17,842,280	93,701,639	91,227,250	67,995,593	7,863,746	15,367,911
Schools for the Blind and Deaf (Treasury Fund Numbers 2217, 3217)	Salaries				8,808,073	8,494,354			
	Travel and Subsistence				72,018	43,291			
	Contractual				1,712,371	1,587,147			
	Commodities				407,116	381,244			
	Capital Outlay - Other				8,483	5,231			
	Capital Outlay - Equip.				408,111	400,443			
	Subsidies, Loans, Grants				324,767	324,084			
Total		10,746,908		994,031	11,740,939	11,235,794	10,676,487		559,307

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
Mississippi Adequate Education (Treasury Fund Numbers 2230, 2231, 3230, 3231, 4230, 4231)	Contractual Commodities Capital Outlay - Other Subsidies, Loans, Grants				160,500 4,500 361,418 1,822,549,303	133,386 2,929 117,531 1,814,325,908			
Total		1,534,965,705	119,459,756	168,650,260	1,823,075,721	1,814,579,754	1,534,583,721	119,215,870	160,780,163
Library Commission (Treasury Fund Numbers 2245, 3245, 3246, 3784, 4109)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip. Subsidies, Loans, Grants				2,152,499 34,050 878,974 209,511 21,663 10,251,462	2,139,797 30,440 814,986 175,538 17,142 10,027,204			
Total		10,623,362	493,847	2,430,950	13,548,159	13,205,107	10,623,362	487,081	2,094,664
Educational Television (Treasury Fund Numbers 2247, 3242, 3247, 4104)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip. Subsidies, Loans, Grants				5,988,683 148,146 4,359,748 659,207 339,000 192,538	5,482,677 111,504 3,924,989 428,040 208,492 152,512			
Total		5,425,916	1,644,067	4,617,339	11,687,322	10,308,214	5,425,916	1,644,067	3,238,231
State Public School Ed. Tech. Fund (Treasury Fund Number 3203)	Contractual Commodities Capital Outlay - Equip.				1,983,814 66,186 50,000	238,970			
Total				2,100,000	2,100,000	238,970			238,970
Education Tobacco Funds (Treasury Fund Number 3215)	Subsidies, Loans, Grants			221,954	221,954	221,954			221,954
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		1,703,073,546	151,817,013	895,277,899	2,750,168,458	2,671,209,684	1,702,597,570	151,381,024	817,231,090
HIGHER EDUCATION									
IHL System Administration (Treasury Fund Numbers 2251, 2252, 2282, 3251, 3252, 3259, 4039)	Subsidies, Loans, Grants	15,834,953	439,370	2,076,294	18,350,617	18,350,617	15,834,953	439,370	2,076,294
IHL General Support (Treasury Fund Numbers 2255, 2284, 2285, 2286, 3269, 3270, 4030)	Subsidies, Loans, Grants	250,985,000	37,159,988	42,223,706	330,368,694	330,368,694	250,985,000	37,159,988	42,223,706

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 Student Financial Aid (Treasury Fund Numbers 225E, 325E, 3271)	Subsidies, Loans, Grants	26,933,009		3,461,407	30,394,416	30,361,444	26,933,009		3,428,435
IHL UMC Medical Center (Treasury Fund Numbers 2281, 3281, 3282, 4038)	Subsidies, Loans, Grants	131,139,243	3,854,830	10,000,000	144,994,073	144,994,073	131,139,243	3,854,830	10,000,000
Comm. and Junior College Support (Treasury Fund Numbers 2298, 3296, 4080, 4110, 4303)	Subsidies, Loans, Grants	111,761,026	29,762,454	14,789,832	156,313,312	156,275,109	111,761,026	29,724,251	14,789,832
Bd. of Comm. and Junior College (Treasury Fund Numbers 2291, 3291, 3292, 3293, 3297)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay -Equip. Subsidies, Loans, Grants				2,074,000 146,305 1,450,869 184,945 51,018 55,511,220	1,949,003 87,950 582,096 78,228 28,686 48,712,508			
Total		5,482,498		53,935,859	59,418,357	51,438,471	5,477,540		45,960,931
IHL St. Court Ed. Fund (Treasury Fund Number 3257)	Subsidies, Loans, Grants			1,306,478	1,306,478	1,244,853			1,244,853
Ayers Endowment Interest (Treasury Fund Number 3258)	Subsidies, Loans, Grants			900,000	900,000	450,000			450,000
IHL Alcohol Safety Division (Treasury Fund Number 326C)	Subsidies, Loans, Grants			150,000	150,000	89,180			89,180
TOTAL HIGHER EDUCATION		542,135,729	71,216,642	128,843,576	742,195,947	733,572,441	542,130,771	71,178,439	120,263,231
PUBLIC HEALTH									
Health Department Support (Treasury Fund Numbers 2301, 3300, 3301, 3305, 3306)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Other Capital Outlay - Equip. Subsidies, Loans, Grants				94,408,909 8,277,500 52,639,617 67,417,723 823,000 9,356,528 47,974,040	92,631,366 4,705,957 35,318,057 59,482,648 74,362 4,905,800 42,935,774			
Total		29,062,469		251,834,848	280,897,317	240,053,964	29,057,137		210,996,827

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
Emergency Water Loan (Treasury Fund Numbers 3302, 3303, 3307)	Travel and Subsistence				2,000	219,262			
	Contractual				600,000				
	Commodities				1,000				
	Subsidies, Loans, Grants				32,949,000	7,197,773			
Total					33,552,000	7,417,035			7,417,035
TOTAL PUBLIC HEALTH		29,062,469			285,386,848	314,449,317	247,470,999	29,057,137	218,413,862
HOSPITALS AND HOSPITAL SCHOOLS									
Mental Health Purch. of Serv. (Treasury Fund Numbers 2370, 3370, 3380)	Contractual				1,147,251	909,391			
	Subsidies, Loans, Grants				52,609,862	51,727,745			
Total		15,056,766			38,700,347	53,757,113	52,637,136	15,056,766	37,580,370
Mental Health (Treasury Fund Numbers 2371, 3371, 3381)	Salaries				5,809,935	5,094,319			
	Travel and Subsistence				260,000	258,829			
	Contractual				1,213,485	915,855			
	Commodities				159,750	145,183			
	Capital Outlay - Equip.				35,000	28,525			
	Subsidies, Loans, Grants				9,942,522	4,871,399			
Total		2,754,889			14,665,803	17,420,692	11,314,110	2,754,889	8,559,221
East Miss. Hospital Support (Treasury Fund Numbers 2372, 3362, 3372)	Salaries				42,766,814	36,365,391			
	Travel and Subsistence				41,489	21,824			
	Contractual				3,129,311	2,897,402			
	Commodities				5,695,452	5,162,022			
	Capital Outlay - Other				96,703	5,825			
	Capital Outlay - Equip.				222,975	219,632			
	Subsidies, Loans, Grants				3,545,266	3,450,319			
Total		29,731,693			25,766,317	55,498,010	48,122,415	29,731,693	18,390,722
Ellisville St. School Support (Treasury Fund Numbers 2373, 3373)	Salaries				51,758,601	50,084,274			
	Travel and Subsistence				157,759	130,423			
	Contractual				6,092,678	5,705,967			
	Commodities				6,157,109	5,869,217			
	Capital Outlay - Other				470,000	74,643			
	Capital Outlay - Equip.				937,500	937,398			
	Subsidies, Loans, Grants				11,157,199	10,305,573			
Total		15,765,800			60,965,046	76,730,846	73,107,495	15,765,800	57,341,695

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
Miss. State Hospital Support (Treasury Fund Numbers 2374, 3374, 3399)	Salaries				92,059,966	88,314,991			
	Travel and Subsistence				107,495	63,875			
	Contractual				15,512,831	13,809,862			
	Commodities				12,019,906	10,154,732			
	Capital Outlay - Other				253,906	1,700			
	Capital Outlay - Equip.				3,137,409	261,986			
	Subsidies, Loans, Grants				9,209,166	6,569,514			
Total		70,593,967		61,706,712	132,300,679	119,176,660	70,593,967		48,582,693
Boswell Regional Center (Treasury Fund Numbers 2382, 3382)	Salaries				19,056,052	18,801,160			
	Travel and Subsistence				35,104	28,181			
	Contractual				2,701,807	2,684,717			
	Commodities				2,228,170	2,171,333			
	Capital Outlay - Other				72,350	54,023			
	Capital Outlay - Equip.				315,176	309,675			
	Subsidies, Loans, Grants				5,824,024	5,822,450			
Total		8,845,312		21,387,371	30,232,683	29,871,539	8,845,312		21,026,227
North Miss. State Hospital (Treasury Fund Numbers 2384, 3364, 3384)	Salaries				8,209,440	7,515,885			
	Travel and Subsistence				32,500	30,201			
	Contractual				1,481,063	1,382,952			
	Commodities				1,427,882	1,330,347			
	Capital Outlay - Other				5,000				
	Capital Outlay - Equip.				132,500	132,209			
Total		7,143,490		4,144,895	11,288,385	10,391,594	7,143,490		3,248,104
North Miss. Regional Center (Treasury Fund Numbers 2385, 3365, 3385)	Salaries				34,871,125	34,787,807			
	Travel and Subsistence				112,000	108,354			
	Contractual				4,487,620	4,195,291			
	Commodities				5,025,906	4,747,422			
	Capital Outlay - Other				71,500				
	Capital Outlay - Equip.				743,353	420,599			
	Subsidies, Loans, Grants				18,523,289	6,980,216			
Total		9,798,074		54,036,719	63,834,793	51,239,689	9,798,074		41,441,615
Hudspeth Center Support (Treasury Fund Numbers 2386, 3366, 3386)	Salaries				31,473,843	31,227,633			
	Travel and Subsistence				130,630	63,646			
	Contractual				4,029,252	3,897,897			
	Commodities				3,771,209	3,742,665			
	Capital Outlay - Other				50,000	5,780			
	Capital Outlay - Equip.				482,096	467,546			
	Subsidies, Loans, Grants				8,667,769	8,651,330			
Total		7,734,701		40,870,098	48,604,799	48,056,497	7,734,701		40,321,796

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
South Miss. Regional Center (Treasury Fund Numbers 2387, 3387, 3388)	Salaries				22,244,177	21,861,645			
	Travel and Subsistence				79,000	59,665			
	Contractual				4,139,276	3,963,950			
	Commodities				2,511,505	2,411,658			
	Capital Outlay - Other				125,000	118,180			
	Capital Outlay - Equip.				400,809	204,305			
	Subsidies, Loans, Grants				6,152,433	6,101,065			
Total		7,466,108		28,186,092	35,652,200	34,720,468	7,466,108		27,254,360
Central Mississippi Residential Center (Treasury Fund Numbers 2389, 3389)	Salaries				5,178,458	4,467,609			
	Travel and Subsistence				21,000	12,173			
	Contractual				959,230	890,480			
	Commodities				1,026,961	719,165			
	Capital Outlay - Other				555,572	67,656			
	Capital Outlay - Equip.				274,000	95,229			
	Subsidies, Loans, Grants				251,548	1,504			
Total		4,649,672		3,617,097	8,266,769	6,253,816	4,649,672		1,604,144
South Miss. State Hospital (Treasury Fund Numbers 2391, 3391, 3394)	Salaries				6,405,969	5,594,878			
	Travel and Subsistence				16,000	10,583			
	Contractual				1,385,115	1,384,984			
	Commodities				970,066	869,277			
	Capital Outlay - Other				40,000				
	Capital Outlay - Equip.				149,865	132,165			
	Subsidies, Loans, Grants				10,000	475			
Total		5,288,260		3,688,755	8,977,015	7,992,362	5,288,119		2,704,243
Juvenile Rehabilitation Facility (Treasury Fund Numbers 2392, 3392)	Salaries				4,074,559	3,735,127			
	Travel and Subsistence				9,175	9,175			
	Contractual				460,845	460,374			
	Commodities				382,476	382,403			
	Capital Outlay - Other				7,864	7,863			
	Capital Outlay - Equip.				70,898	70,856			
Total		4,665,817		340,000	5,005,817	4,665,798	4,665,798		
Juvenile Treatment Facility (Treasury Fund Numbers 2393, 3393)	Salaries				3,078,757	1,745,502			
	Travel and Subsistence				15,297	13,796			
	Contractual				480,000	479,814			
	Commodities				242,041	234,442			
	Capital Outlay - Other				4,158	4,158			
	Capital Outlay - Equip.				129,875	103,179			
Total		687,512		3,262,616	3,950,128	2,580,891	682,183		1,898,708

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
Men. Hlth. Alcohol and Drug Abuse (Treasury Fund Number 3379)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip. Subsidies, Loans, Grants				316,322 23,100 45,600 8,700 18,300 3,781,327	277,445 21,945 43,009 8,459 3,746,559			
Total				4,193,349	4,193,349	4,097,417		4,097,417	
TOTAL HOSPITALS AND HOSPITAL SCHOOLS		190,182,061		365,531,217	555,713,278	504,227,887	190,176,572	314,051,315	
AGRICULTURE, COMMERCE AND ECONOMIC DEVELOPMENT									
IHL Veterinary School (Treasury Fund Numbers 226B, 326B, 4034)	Subsidies, Loans, Grants	10,802,456	603,725	2,500,000	13,906,181	13,906,181	10,802,456	603,725	2,500,000
Agriculture and Comm. Support (Treasury Fund Numbers 2401, 3400, 3401, 3402, 3408, 3436)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip. Subsidies, Loans, Grants				9,252,287 153,977 1,745,551 833,224 1,372,558 471,223	8,952,879 104,462 1,488,754 803,748 990,560 396,482			
Total		7,547,949		6,280,871	13,828,820	12,736,885	7,547,949		5,188,936
Beaver Control Program (Treasury Fund Number 3404)	Subsidies, Loans, Grants			718,000	718,000	450,000			450,000
Miss. Development Authority (Treasury Fund Numbers 2411, 2415, 2418, 3410, 3413, 3414, 3418, 3419, 341C, 341H, 341V, 341X, 341Y, 341Z, 3420, 34KX)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip. Subsidies, Loans, Grants				16,645,259 1,529,087 13,826,891 1,954,120 282,375 135,979,839	15,276,186 1,029,238 11,309,292 1,218,529 208,248 104,456,433			
Total		20,582,931		149,634,640	170,217,571	133,497,926	20,503,305		112,994,621
Miss. Coop. Ext. Serv. at MSU (Treasury Fund Numbers 2421, 3421, 4035)	Subsidies, Loans, Grants	19,039,892	1,064,855	1,552,000	21,656,747	21,656,747	19,039,892	1,064,855	1,552,000
Agriculture and Forestry Experiment Station (Treasury Fund Numbers 2422, 3422, 4036)	Subsidies, Loans, Grants	17,185,964	1,272,677	1,538,000	19,996,641	19,996,641	17,185,964	1,272,677	1,538,000
IHL - ASU Experiment Station (Treasury Fund Numbers 2423, 3423, 4042)	Subsidies, Loans, Grants	3,805,545	21,097	55,000	3,881,642	3,881,642	3,805,545	21,097	55,000

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Animal Health Board (Treasury Fund Numbers 2428, 3426, 3428)	Salaries				1,146,710		1,127,090		
	Travel and Subsistence				40,000		28,653		
	Contractual				628,970		613,870		
	Commodities				115,765		108,541		
	Capital Outlay - Equip.				63,133		52,433		
	Subsidies, Loans, Grants				164,101		158,575		
Total		1,217,489		941,190	2,158,679	2,089,162	1,214,921		874,241
Round Up Shows (Treasury Fund Number 2431)	Contractual				67,534		67,466		
	Commodities				2,000				
Total		69,534			69,534	67,466	67,466		
Livestock Premiums (Treasury Fund Number 2432)	Contractual	26,997			26,997	26,997	26,997		
District Livestock Shows (Treasury Fund Number 2433)	Contractual	71,344			71,344	71,343	71,343		
County Livestock Shows (Treasury Fund Number 2434)	Contractual	13,138			13,138	10,698	10,698		
Dairy Shows (Treasury Fund Number 2437)	Contractual	11,659			11,659	11,656	11,656		
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	4,415,789	276,253	255,000	4,947,042	4,947,042	4,415,789	276,253	255,000
Egg Marketing Board (Treasury Fund Number 3406)	Salaries				120				
	Travel and Subsistence				2,500				
	Contractual				56,380	30,104			
	Commodities				3,025				
	Subsidies, Loans, Grants				12,780	12,780			
Total				74,805	74,805	42,884			42,884
Fair Comm. and Coliseum (Treasury Fund Number 3430)	Salaries				1,437,153	914,750			
	Travel and Subsistence				6,000	5,569			
	Contractual				2,184,906	2,170,490			
	Commodities				195,000	191,235			
	Capital Outlay - Equip.				51,000	45,443			
	Subsidies, Loans, Grants				220,000	214,020			
Total				4,094,059	4,094,059	3,541,507			3,541,507

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
Fair Comm. Dixie National (Treasury Fund Number 3435)	Contractual				850,000	827,476			
	Commodities				64,150	42,319			
	Subsidies, Loans, Grants				20,000	19,808			
Total				934,150	934,150	889,603			889,603
Beef Processors Repayment (Treasury Fund Number 34CW)	Subsidies, Loans, Grants			35,000,000	35,000,000	34,833,106			34,833,106
TOTAL AGRICULTURE, COMMERCE AND ECONOMIC DEVELOPMENT		84,805,525	3,238,607	203,577,715	291,621,847	252,667,385	84,713,880	3,238,607	164,714,898
CONSERVATION AND RECREATION									
Marine Resources (Treasury Fund Numbers 2450, 3450)	Salaries				7,495,103	6,160,111			
	Travel and Subsistence				213,041	98,244			
	Contractual				4,113,496	2,841,510			
	Commodities				789,888	630,756			
	Capital Outlay - Other				2,248,018	1,836			
	Capital Outlay - Equip.				1,204,842	755,673			
	Subsidies, Loans, Grants				1,107,003	1,101,200			
Total		1,805,270		15,366,121	17,171,391	11,589,330	1,805,267		9,784,063
Forestry Comm. Support (Treasury Fund Numbers 2451, 3455)	Salaries				21,301,351	20,903,079			
	Travel and Subsistence				80,000	79,283			
	Contractual				2,813,625	2,461,075			
	Commodities				2,498,227	2,295,593			
	Capital Outlay - Other				100,000				
	Capital Outlay - Equip.				1,577,795	1,344,445			
	Subsidies, Loans, Grants				2,505,206	2,504,968			
Total		19,782,777		11,093,427	30,876,204	29,588,443	19,782,777		9,805,666
Wildlife, Fisheries, and Park Oper. (Treasury Fund Number 3460)	Salaries				22,269,022	19,216,239			
	Travel and Subsistence				166,861	50,621			
	Contractual				6,024,550	5,171,329			
	Commodities				2,939,495	2,289,932			
	Capital Outlay - Other				962,020	629,871			
	Capital Outlay - Equip.				978,019	727,729			
	Subsidies, Loans, Grants				2,211,670	1,925,774			
Total				35,551,637	35,551,637	30,011,495			30,011,495

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 State Park Oper. (Treasury Fund Numbers 2461, 3461)	Salaries				10,138,985	8,095,962			
	Travel and Subsistence				91,479	40,633			
	Contractual				4,004,102	3,959,596			
	Commodities				1,149,868	1,021,002			
	Capital Outlay - Other				58,678	32,181			
	Capital Outlay - Equip. Subsidies, Loans, Grants				555,814	467,942			
				3,909,049	2,499,102				
Total		7,519,764		12,388,211	19,907,975	16,116,418	7,519,763		8,596,655
Wildlife Natural Science Museum (Treasury Fund Numbers 2464, 3464, 4464)	Salaries				1,620,788	1,385,304			
	Travel and Subsistence				33,836	13,923			
	Contractual				1,755,928	1,226,837			
	Commodities				220,738	211,453			
	Capital Outlay - Other				14,000	10,975			
	Capital Outlay - Equip. Subsidies, Loans, Grants				145,080	133,950			
				627,290	382,209				
Total		2,000,000	125,335	2,292,325	4,417,660	3,364,651	2,000,000	124,782	1,239,869
Environmental Quality (Treasury Fund Numbers 2471, 3471, 3580, 3584, 3586, 3588, 3590, 3592, 3594, 3595, 3596, 3597, 3599)	Salaries				29,870,491	26,994,706			
	Travel and Subsistence				815,704	502,441			
	Contractual				28,725,483	13,376,932			
	Commodities				1,204,701	1,051,798			
	Capital Outlay - Equip.				2,110,076	892,518			
	Subsidies, Loans, Grants				93,560,927	62,237,843			
Total		11,521,271		144,766,111	156,287,382	105,056,238	11,520,845		93,535,393
Grand Gulf Military Monument Comm. (Treasury Fund Numbers 2472, 3472)	Salaries				218,881	205,838			
	Travel				400				
	Contractual				46,252	40,494			
	Commodities				27,600	23,973			
	Capital Outlay - Other				45,000	19,173			
	Capital Outlay - Equip. Subsidies, Loans, Grants				16,183	12,215			
				10,230	4,171				
Total		217,885		146,661	364,546	305,864	217,885		87,979
Archives and History (Treasury Fund Numbers 2475, 3475, 3476)	Salaries				6,054,536	5,758,001			
	Travel and Subsistence				57,142	17,995			
	Contractual				2,868,325	2,687,833			
	Commodities				450,398	263,769			
	Capital Outlay - Other				50,000				
	Capital Outlay - Equip. Subsidies, Loans, Grants				108,462	106,216			
				2,313,069	1,724,385				
Total		8,242,801		3,659,131	11,901,932	10,558,199	8,242,801		2,315,398

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
Tennessee-Tombigbee Waterway (Treasury Fund Number 2483)	Salaries				50,227		39,068		
	Travel and Subsistence				17,600		20,900		
	Contractual				22,035		28,380		
	Commodities				2,886		4,400		
Total		92,748			92,748	92,748	92,748		
Soil and Water Conservation (Treasury Fund Numbers 2486, 3483, 3486)	Salaries				896,068		832,734		
	Travel and Subsistence				29,500		27,163		
	Contractual				674,186		251,736		
	Commodities				64,500		64,470		
	Capital Outlay - Equip.				25,345		21,895		
	Subsidies, Loans, Grants				2,335,620		2,316,567		
Total		711,260		3,313,959	4,025,219	3,514,565	711,260		2,803,305
MS River Parkway (Treasury Fund Numbers 2487, 3489)	Travel and Subsistence				11,000		9,436		
	Contractual				28,250		25,350		
Total		25,488		13,762	39,250	34,786	25,387		9,399
Tidelands Trust Fund (Treasury Fund Number 3452)*	Lump Sum Appropriation			15,407,946	15,407,946	4,530,504			4,530,504
Institute for Forest Inventory (Treasury Fund Number 3454)	Salaries				215,031		208,659		
	Travel and Subsistence				8,251		3,380		
	Contractual				188,501		178,981		
	Commodities				12,500		11,556		
	Capital Outlay - Equip.				500		415		
Total				424,783	424,783	402,991			402,991
Wildlife Cons. Motor Vehicle (Treasury Fund Number 3462)	Capital Outlay - Equip.			500,000	500,000	495,329			495,329
Pearl River Timber Fund (Treasury Fund Number 3465)	Contractual				25,000		3,764		
	Commodities				75,000				
	Capital Outlay - Other				40,000		16,676		
	Capital Outlay - Equip.				10,000				
Total				150,000	150,000	20,440			20,440
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		565		
	Contractual				75,000		1,298		
	Commodities				75,000		57		
	Capital Outlay - Equip.				55,000				
Total				240,000	240,000	1,920			1,920

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
Parks Timber Fund (Treasury Fund Number 346P)	Contractual				135,000	104,348			
	Commodities				75,000	37,998			
	Capital Outlay - Other				50,000	1,390			
Total				260,000	260,000	143,736			143,736
Waterfowl Stamp Fund (Treasury Fund Number 3470)	Travel and Subsistence				5,000	3,990			
	Contractual				125,000	56,402			
	Commodities				70,000	20,308			
	Subsidies, Loans, Grants				215,000	196,620			
Total				415,000	415,000	277,320			277,320
Local Govt. Records Mgmt. Fund (Treasury Fund Number 3474)	Salaries				65,718	64,163			
	Travel and Subsistence				1,000	618			
	Contractual				4,000	1,132			
	Commodities				1,500	184			
	Capital Outlay - Equip.				1,700				
Total				73,918	73,918	66,097			66,097
Oil and Gas Board (Treasury Fund Number 3491)	Salaries				1,185,105	1,171,818			
	Travel and Subsistence				36,820	20,384			
	Contractual				500,900	451,563			
	Commodities				53,680	53,435			
	Capital Outlay - Equip.				61,250	42,773			
	Subsidies, Loans, Grants				48,060	21,514			
Total				1,885,815	1,885,815	1,761,487			1,761,487
TOTAL CONSERVATION AND RECREATION		51,919,264	125,335	248,948,807	300,993,406	217,932,561	51,918,733	124,782	165,889,046
INSURANCE AND BANKING									
Pub. Empl. Ret. Annuities (Treasury Fund Number 2532)	Subsidies, Loans, Grants	21,600			21,600	10,800	10,800		
Insurance Department (Treasury Fund Numbers 3501, 3503)	Salaries				5,323,151	5,015,086			
	Travel and Subsistence				192,883	82,481			
	Contractual				1,878,500	1,588,559			
	Commodities				207,021	207,019			
	Capital Outlay - Equip.				200,509	200,497			
	Subsidies, Loans, Grants				500	75			
Total				7,802,564	7,802,564	7,093,717			7,093,717

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
Fire Academy (Treasury Fund Number 3502)	Salaries				2,848,773	2,705,275			
	Travel and Subsistence				55,059	37,757			
	Contractual				722,543	611,894			
	Commodities				555,418	503,953			
	Capital Outlay - Other				20,900	20,842			
	Capital Outlay - Equip.				311,152	296,064			
	Subsidies, Loans, Grants				18,975	18,020			
Total					4,532,820	4,193,805			4,193,805
Rural Fire Truck Fund (Treasury Fund Numbers 3504, 3507, 3508)	Subsidies, Loans, Grants				4,950,268	2,759,432			2,759,432
Bank Supr. Adm. & Cons. Fin. Fund (Treasury Fund Numbers 3511, 3512)	Salaries				3,335,942	3,130,405			
	Travel and Subsistence				1,006,000	769,795			
	Contractual				700,000	669,677			
	Commodities				50,700	43,729			
	Capital Outlay - Equip.				91,125	55,363			
Total					5,183,767	4,668,969			4,668,969
Workers' Comp. Comm. (Treasury Fund Number 3521)	Salaries				4,040,945	3,847,499			
	Travel and Subsistence				165,000	116,484			
	Contractual				938,320	634,608			
	Commodities				78,200	64,287			
	Capital Outlay - Other				5,000				
	Capital Outlay - Equip.				74,625	68,210			
	Subsidies, Loans, Grants				355,000	350,000			
Total					5,657,090	5,081,088			5,081,088
Bd. Trustees Pub. Empl. Ret. (Treasury Fund Numbers 3531, 3533, 3534)	Salaries				6,316,710	6,134,732			
	Travel and Subsistence				75,000	59,766			
	Contractual				3,046,190	3,012,958			
	Commodities				360,000	344,387			
	Capital Outlay - Other				1,415,000	663,297			
	Capital Outlay - Equip.				1,513,000	631,464			
Total					12,725,900	10,846,604			10,846,604
TOTAL INSURANCE AND BANKING		21,600			40,852,409	34,654,415	10,800		34,643,615

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				99,467,829	98,957,236			
	Travel and Subsistence				414,068	328,926			
	Contractual				20,416,714	19,157,413			
	Commodities				12,654,345	12,505,052			
	Capital Outlay - Other				149,578	141,059			
	Capital Outlay - Equip.				622,001	618,028			
	Subsidies, Loans, Grants				777,541	296,693			
Total		127,554,373		6,947,703	134,502,076	132,004,407	127,523,223		4,481,184
Farming Operations (Treasury Fund Numbers 3549, 3552)	Salaries				688,156	687,344			
	Travel and Subsistence				10,100	3,974			
	Contractual				200,773	192,047			
	Commodities				1,564,740	1,435,604			
	Capital Outlay - Other				180,000	153,635			
	Capital Outlay - Equip.				218,939	195,768			
	Subsidies, Loans, Grants				8,974	8,798			
Total				2,871,682	2,871,682	2,677,170			2,677,170
Dept. of Corrections Parole Board (Treasury Fund Number 2553)	Salaries				409,967	409,967			
	Travel and Subsistence				25,000	22,973			
	Contractual				61,883	51,892			
	Commodities				10,000	9,793			
Total		506,850			506,850	494,625	494,625		
Dept. of Corrections Medical Services (Treasury Fund Numbers 2554, 3553)	Salaries				251,134	244,134			
	Contractual				32,829,071	32,823,581			
Total		24,214,402		8,865,803	33,080,205	33,067,715	24,201,912		8,865,803
Private Prisons Fund (Treasury Fund Numbers 2555, 3564)	Contractual	47,416,200		15,772,317	63,188,517	63,179,607	47,416,199		15,763,408
Regional Facilities Fund (Treasury Fund Numbers 2556, 3562)	Contractual	20,046,821		6,781,805	26,828,626	26,828,626	20,046,821		6,781,805
Corrections Housing Costs (Treasury Fund Numbers 2557, 3559)	Contractual	8,446,891		1,824,209	10,271,100	10,270,441	8,446,281		1,824,160
Corrections Training Fund (Treasury Fund Number 3554)	Salaries				500,000	500,000			
	Travel and Subsistence				70,000	25,186			
	Contractual				88,205	78,593			
	Commodities				40,000	39,956			
Total				698,205	698,205	643,735			643,735

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				7,166,438	7,132,850			
	Travel and Subsistence				42,000	41,816			
	Commodities				228,892	194,057			
	Capital Outlay - Equip.				500,000	489,686			
	Subsidies, Loans, Grants				150,000	150,000			
Total					8,087,330	8,087,330			8,008,409
Confiscated Funds (Treasury Fund Number 3557)	Capital Outlay - Equip.				50,000	50,000			48,021
TOTAL CORRECTIONS					228,185,537	228,185,537			49,093,695
INTERDEPARTMENTAL SERVICE AGENCIES									
Information Technology Service (Treasury Fund Number 3601, 3602)	Salaries				9,835,158	9,140,276			
	Travel and Subsistence				118,031	68,887			
	Contractual				19,619,182	16,681,582			
	Commodities				400,362	345,935			
	Capital Outlay - Equip.				3,599,918	2,441,090			
	Subsidies, Loans, Grants				172,727	6,208			
Total					33,745,378	33,745,378			28,683,978
Personnel Board Training Fund (Treasury Fund Number 3610)	Travel				17,000	13,887			
	Contractual				538,100	516,702			
	Commodities				86,793	82,164			
	Capital Outlay - Equip.				6,000	5,072			
Total					647,893	647,893			617,825
Personnel Board (Treasury Fund Number 3614)	Salaries				3,457,027	3,334,545			
	Travel and Subsistence				37,765	32,016			
	Contractual				1,609,700	1,392,788			
	Commodities				132,000	129,256			
	Capital Outlay - Equip.				70,000	19,360			
Total					5,306,492	5,306,492			4,907,965
TOTAL INTERDEPARTMENTAL SERVICE AGENCIES					39,699,763	39,699,763			34,209,768

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
SOCIAL WELFARE									
Div. of Rehab. for the Blind (Treasury Fund Numbers 2235, 3234, 3235, 3237)	Salaries				3,607,806	3,379,389			
	Travel and Subsistence				131,843	125,137			
	Contractual				872,433	763,240			
	Commodities				74,989	65,592			
	Capital Outlay - Other				13,000				
	Capital Outlay - Equip.				232,875	162,610			
	Subsidies, Loans, Grants				6,611,580	3,944,838			
Total		1,053,999		10,490,527	11,544,526	8,440,806	1,053,999		7,386,807
Dept. of Rehabilitation Services (Treasury Fund Numbers 2240, 3240, 3241)	Salaries				1,716,108	1,596,075			
	Travel and Subsistence				71,500	69,389			
	Contractual				402,500	386,909			
	Commodities				25,000	18,237			
	Capital Outlay - Equip.				20,000	13,696			
	Subsidies, Loans, Grants				19,448,848	8,730,979			
Total		1,003,642		20,680,314	21,683,956	10,815,285	1,003,642		9,811,643
Division of Medicaid (Treasury Fund Numbers 2328, 3326, 3327, 3328)	Salaries				45,210,429	29,981,100			
	Travel and Subsistence				1,232,243	536,917			
	Contractual				117,967,719	56,396,904			
	Commodities				2,675,782	2,075,851			
	Capital Outlay - Equip.				2,640,000	2,034,763			
	Subsidies, Loans, Grants				4,764,186,815	3,732,173,859			
Total		247,025,158		4,686,887,830	4,933,912,988	3,823,199,394	247,025,158		3,576,174,236
Dept. of Rehabilitation Services (Treasury Fund Numbers 2330, 3330, 3334)	Salaries				20,343,069	18,299,728			
	Travel and Subsistence				803,095	631,233			
	Contractual				3,977,091	3,407,580			
	Commodities				315,238	280,760			
	Capital Outlay - Equip.				440,702	349,312			
	Subsidies, Loans, Grants				20,174,470	20,003,490			
Total		4,734,082		41,319,583	46,053,665	42,972,103	4,734,082		38,238,021
Dept. of Human Serv. -Pub. Assist. (Treasury Fund Numbers 2651, 3651)	Salaries				45,350,006	41,806,683			
	Travel and Subsistence				500,000	439,781			
	Contractual				34,846,000	17,619,177			
	Commodities				689,000	577,540			
	Capital Outlay - Equip.				881,000	295,929			
	Subsidies, Loans, Grants				514,855,663	444,593,038			
Total		33,004,786		564,116,883	597,121,669	505,332,148	33,004,786		472,327,362

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				16,935,135	16,142,874			
	Travel and Subsistence				291,000	285,207			
	Contractual				9,101,000	7,403,211			
	Commodities				231,000	176,627			
	Capital Outlay - Equip.				623,000	270,742			
	Subsidies, Loans, Grants				5,101,104	2,599,215			
Total		2,534,000		29,748,239	32,282,239	26,877,876	2,534,000		24,343,876
Dept. of Human Serv. -Social Services (Treasury Fund Numbers 2653, 3653, 3664)	Salaries				24,617,000	23,222,473			
	Travel and Subsistence				2,385,000	2,028,126			
	Contractual				18,341,000	13,160,559			
	Commodities				511,000	170,602			
	Capital Outlay - Equip.				200,000	76,658			
	Subsidies, Loans, Grants				28,559,000	26,225,718			
Total		17,256,000		57,357,000	74,613,000	64,884,136	17,256,000		47,628,136
Dept. of Human Serv. -Support Serv. (Treasury Fund Numbers 2655, 3655)	Salaries				8,852,000	8,689,185			
	Travel and Subsistence				214,000	172,468			
	Contractual				2,565,000	2,335,524			
	Commodities				362,000	121,636			
	Capital Outlay - Equip.				406,000	63,020			
	Subsidies, Loans, Grants				321,000	40,357			
Total		4,324,000		8,396,000	12,720,000	11,422,190	4,324,000		7,098,190
Office for Children and Youth (Treasury Fund Numbers 2658, 3658)	Salaries				729,000	715,889			
	Travel and Subsistence				15,000	1,994			
	Contractual				400,000	241,858			
	Commodities				30,000	17,734			
	Capital Outlay - Equip.				50,000	8,697			
	Subsidies, Loans, Grants				78,587,000	68,917,596			
Total		4,498,000		75,313,000	79,811,000	69,903,768	4,498,000		65,405,768
Adult & Aging Services (Treasury Fund Numbers 2659, 3659)	Salaries				636,500	531,634			
	Travel and Subsistence				17,500	12,577			
	Contractual				98,200	88,234			
	Commodities				42,414	30,640			
	Capital Outlay - Equip.				10,100	9,057			
	Subsidies, Loans, Grants				18,720,586	18,650,066			
Total		919,000		18,606,300	19,525,300	19,322,208	919,000		18,403,208

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				17,410,000	16,841,178			
	Travel and Subsistence				176,000	164,602			
	Contractual				3,532,000	3,320,921			
	Commodities				1,781,000	1,373,399			
	Capital Outlay - Equip.				465,000	377,071			
	Subsidies, Loans, Grants				4,920,000	3,803,594			
Total		16,975,000		11,309,000	28,284,000	25,880,765	16,919,458		8,961,307
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				199,054	177,685			
	Travel and Subsistence				22,000	21,895			
	Contractual				82,500	58,214			
	Commodities				13,000	4,868			
	Capital Outlay - Equip.				15,000	655			
	Subsidies, Loans, Grants				10,161,402	5,865,395			
Total				10,492,956	10,492,956	6,128,712			6,128,712
Dept. of Rehab. Services Admin. (Treasury Fund Number 3335)	Salaries				1,663,887	1,173,472			
	Travel and Subsistence				85,000	70,318			
	Contractual				480,000	265,743			
	Commodities				53,000	35,587			
	Capital Outlay - Equip.				35,000	7,989			
	Subsidies, Loans, Grants				50,000	40,820			
Total				2,366,887	2,366,887	1,593,929			1,593,929
Disability Determination Services (Treasury Fund Numbers 3340, 3341)	Salaries				12,645,443	10,463,082			
	Travel and Subsistence				225,000	122,796			
	Contractual				8,826,964	4,196,199			
	Commodities				523,390	285,754			
	Capital Outlay - Equip.				1,000,000	19,562			
	Subsidies, Loans, Grants				10,788,445	8,130,616			
Total				34,009,242	34,009,242	23,218,009			23,218,009
Community Services (Treasury Fund Number 3649)	Salaries				535,000	522,461			
	Travel and Subsistence				43,000	20,808			
	Contractual				435,000	299,999			
	Commodities				81,500	77,197			
	Capital Outlay - Equip.				10,000				
	Subsidies, Loans, Grants				27,160,000	23,816,205			
Total				28,264,500	28,264,500	24,736,670			24,736,670

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				155,000	143,492			
	Travel and Subsistence				5,000	2,578			
	Contractual				100,000	25,095			
	Commodities				3,000	1,108			
	Capital Outlay - Equip.				5,000				
	Subsidies, Loans, Grants				5,500,000	3,805,516			
Total					5,768,000	3,977,789			3,977,789
Employment Security Comm. (Treasury Fund Numbers 3671, 3675, 3676, 3677)	Salaries				44,320,610	31,064,631			
	Travel and Subsistence				1,366,416	929,144			
	Contractual				48,058,496	12,159,718			
	Commodities				2,275,507	1,399,328			
	Capital Outlay - Other				15,005,000	945,536			
	Capital Outlay - Equip.				8,189,196	3,378,809			
	Subsidies, Loans, Grants				23,227,653	19,658,100			
Total					142,442,878	69,535,266			69,535,266
TOTAL SOCIAL WELFARE					333,327,667	4,738,241,054		333,272,125	4,404,968,929
PUBLIC PROTECTION AND ASSISTANCE TO VETERANS									
National Guard Support (Treasury Fund Number 2701)	Salaries				1,602,927	1,602,720			
	Travel and Subsistence				17,585	16,858			
	Contractual				338,313	338,313			
	Commodities				61,117	53,592			
	Capital Outlay - Other				7,480	7,480			
	Capital Outlay - Equip.				39,506	39,320			
	Subsidies, Loans, Grants				1,426,850	1,426,850			
Total					3,493,778	3,485,133		3,485,133	
Armory Construction (Treasury Fund Numbers 3703, 3736, 373A)*	Lump Sum Appropriation				20,690,563	9,442,597			9,442,597
Armed Forces Museum (Treasury Fund Number 2705)	Salaries				147,537	147,536			
	Contractual				60,727	60,727			
	Subsidies, Loans, Grants				15,952	15,952			
Total					224,216	224,215		224,215	
National Guard Educ. Asst. (Treasury Fund Number 2708)	Subsidies, Loans, Grants				400,000	400,000		400,000	

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
Dept. of Public Safety (Treasury Fund Numbers 2711, 3710, 3711, 3716, 3717, 3719, 371A, 371B, 371C)	Salaries				41,322,689	39,820,413			
	Travel and Subsistence				211,433	173,817			
	Contractual				3,184,634	2,663,935			
	Commodities				5,292,279	5,078,701			
	Capital Outlay - Other				75,000				
	Capital Outlay - Equip.				5,129,644	3,766,161			
	Subsidies, Loans, Grants				2,246,850	2,246,783			
Total		32,081,891		25,380,638	57,462,529	53,749,810	32,081,891		21,667,919
DPS Crime Lab (Treasury Fund Numbers 2713, 3713, 371E)	Salaries				4,754,120	4,112,262			
	Travel and Subsistence				60,471	38,062			
	Contractual				866,950	682,641			
	Commodities				341,874	228,978			
	Capital Outlay - Other				5,000				
	Capital Outlay - Equip.				514,072	335,840			
	Subsidies, Loans, Grants				20,000	1,848			
Total		4,223,569		2,338,918	6,562,487	5,399,631	4,223,569		1,176,062
DPS Training Hq. (Treasury Fund Numbers 2714, 3714)	Salaries				784,855	744,472			
	Travel and Subsistence				4,600	1,279			
	Contractual				370,000	326,768			
	Commodities				198,108	179,580			
	Capital Outlay - Equip.				21,580	20,965			
	Subsidies, Loans, Grants				218,000	186,033			
	Total		573,164		1,023,979	1,597,143	1,459,097	573,164	
DPS Support Services (Treasury Fund Numbers 2715, 3715, 371G, 371H)	Salaries				5,127,782	4,348,638			
	Travel and Subsistence				42,210	15,989			
	Contractual				5,791,950	5,162,561			
	Commodities				291,067	168,133			
	Capital Outlay - Equip.				504,608	335,301			
	Subsidies, Loans, Grants				81,000	80,000			
	Total		5,566,834		6,271,783	11,838,617	10,110,622	5,566,834	
Bureau of Narcotics (Treasury Fund Numbers 2718, 3718)	Salaries				8,614,457	8,531,783			
	Travel and Subsistence				125,650	104,542			
	Contractual				2,553,499	2,071,626			
	Commodities				825,507	825,465			
	Capital Outlay - Other				11,500	11,463			
	Capital Outlay - Equip.				1,099,078	1,092,042			
	Subsidies, Loans, Grants				2,216	775			
Total		9,867,847		3,364,060	13,231,907	12,637,696	9,867,847		2,769,849

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
Emergency Management (Treasury Fund Numbers 2721, 3721, 3722, 3726, 3727)	Salaries				4,460,009	2,514,628			
	Travel and Subsistence				146,412	34,494			
	Contractual				2,079,124	652,504			
	Commodities				383,980	91,370			
	Capital Outlay - Equip.				1,215,225	158,382			
	Subsidies, Loans, Grants				36,976,140	21,453,772			
Total		1,129,698		44,131,192	45,260,890	24,905,150	1,129,698		23,775,452
Emerg. Mgt., Disaster Relief (Treasury Fund Numbers 2725, 3724, 3725, 3728, 372C, 372U)	Travel and Subsistence				200,000	99,639			
	Contractual				650,000	358,334			
	Commodities				125,000	55,834			
	Capital Outlay - Equip.				250,000	23,951			
	Subsidies, Loans, Grants				86,990,856	19,892,446			
	Total		1,421,000		86,794,856	88,215,856	20,430,204	1,421,000	
Veterans' Affairs Board (Treasury Fund Numbers 2731, 3731, 3732)	Salaries				12,393,582	12,361,371			
	Travel and Subsistence				100,000	34,114			
	Contractual				14,209,852	13,914,956			
	Commodities				3,387,414	2,783,528			
	Capital Outlay - Other				200,000	22,231			
	Capital Outlay - Equip.				200,000	138,174			
	Subsidies, Loans, Grants				50,000	43,974			
Total		3,717,851		26,822,997	30,540,848	29,298,348	3,715,854		25,582,494
Medical Examiner (Treasury Fund Numbers 2740, 3740)	Salaries				79,625	79,625			
	Travel and Subsistence				4,000	2,241			
	Contractual				175,879	68,497			
	Commodities				59,450	58,378			
	Capital Outlay - Equip.				16,500	8,465			
	Total		202,765		132,689	335,454	217,206	202,765	
Homeland Security (Treasury Fund Numbers 2757, 3757, 375A)	Salaries				920,847	626,178			
	Travel and Subsistence				35,000	27,334			
	Contractual				185,000	105,071			
	Commodities				50,000	12,118			
	Capital Outlay - Equip.				150,000	81,216			
	Subsidies, Loans, Grants				12,000,000	6,201,732			
	Total		423,627		12,917,220	13,340,847	7,053,649	423,627	

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Public Safety Planning (Treasury Fund Numbers 2103, 3101, 3102, 310J)	Salaries				1,579,547	1,301,689			
	Travel and Subsistence				98,210	53,740			
	Contractual				615,931	588,547			
	Commodities				84,980	33,696			
	Capital Outlay - Equip.				20,200	11,968			
	Subsidies, Loans, Grants				19,236,495	18,043,872			
Total		453,189		21,182,174	21,635,363	20,033,512	453,189		19,580,323
National Guard Timber Sales (Treasury Fund Number 3700)	Salaries				160,000	154,512			
	Travel and Subsistence				1,000	463			
	Contractual				223,400	169,597			
	Commodities				125,000	10,630			
	Capital Outlay - Other				77,165	26,065			
	Capital Outlay - Equip.				23,500	840			
Total			610,065	610,065	362,107			362,107	
National Guard Federal (Treasury Fund Number 3701)	Salaries				14,025,000	11,354,229			
	Travel and Subsistence				258,500	131,425			
	Contractual				22,345,470	18,531,401			
	Commodities				2,259,197	1,979,436			
	Capital Outlay - Other				22,098,125	6,576,496			
	Capital Outlay - Equip.				652,900	302,859			
Subsidies, Loans, Grants				320,659	320,559				
Total			61,959,851	61,959,851	39,196,405			39,196,405	
Camp Shelby Base Operation (Treasury Fund Numbers 3705, 4350)	Salaries				4,200,000	3,406,134			
	Travel and Subsistence				45,000	40,359			
	Contractual				2,542,646	1,709,872			
	Commodities				1,516,800	712,814			
	Capital Outlay - Other				100,000				
	Capital Outlay - Equip.				400,000	73,503			
Subsidies, Loans, Grants				658,500	258,237				
Total			2,064,516	7,398,430	9,462,946	6,200,919		1,248,393	4,952,526
ANG Training Site Base Operation (Treasury Fund Number 3709)	Salaries				8,218,000	8,187,611			
	Travel and Subsistence				77,000	66,899			
	Contractual				1,877,233	1,858,244			
	Commodities				435,000	341,172			
	Capital Outlay - Equip.				25,000	16,700			
Total			10,632,233	10,632,233	10,470,626			10,470,626	

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
Crime Stoppers Fund (Treasury Fund Number 371D)	Salaries				52,500	51,056			
	Travel and Subsistence				23,500	21,964			
	Contractual				28,000	17,691			
	Commodities				12,000	8,193			
	Capital Outlay - Equip.				4,000	2,294			
	Subsidies, Loans, Grants				28,500	11,415			
Total				148,500	148,500	112,613		112,613	
Veterans' Home Purchase Board (Treasury Fund Numbers 3734, 3735)	Salaries				702,531	674,514			
	Travel and Subsistence				27,970	14,534			
	Contractual				358,404	335,738			
	Commodities				47,400	21,598			
	Capital Outlay - Equip.				34,500	2,837			
	Subsidies, Loans, Grants				30,731,760	27,829,559			
Total				31,902,565	31,902,565	28,878,780		28,878,780	
Co. Jail Officer Training Fund (Treasury Fund Number 3741)	Salaries				101,740	101,090			
	Travel and Subsistence				1,000				
	Contractual				260,200	62,132			
	Commodities				8,000	948			
	Capital Outlay - Equip.				2,100				
	Subsidies, Loans, Grants				285,000	244,974			
Total				658,040	658,040	409,144		409,144	
Board of Law Enf. Stand. and Train. (Treasury Fund Number 3742)	Salaries				386,087	379,068			
	Travel and Subsistence				6,000	4,553			
	Contractual				507,700	224,546			
	Commodities				12,000	3,814			
	Capital Outlay - Equip.				3,350	237			
	Subsidies, Loans, Grants				1,678,500	1,339,618			
Total				2,593,637	2,593,637	1,951,836		1,951,836	
Emergency Telecom. Stand. and Tran. (Treasury Fund Number 3744)	Salaries				117,979	112,493			
	Travel and Subsidies				2,100	1,214			
	Contractual				163,800	100,312			
	Commodities				6,850	2,520			
	Capital Outlay - Equip.				2,200	140			
	Subsidies, Loans, Grants				325,000	229,957			
Total				617,929	617,929	446,636		446,636	

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
Miss. Leadership Council on Aging (Treasury Fund Number 3746)	Salaries				98,564	98,168			
	Travel and Subsidies				3,400	537			
	Contractual				48,660	30,963			
	Commodities				17,850	8,714			
	Capital Outlay - Equip.				2,000	519			
	Subsidies, Loans, Grants				500,000	299,080			
Total				670,474	670,474	437,981			437,981
TOTAL PUBLIC PROTECTION AND ASSISTANCE TO VETERANS		63,779,429	2,064,516	368,242,793	434,086,738	287,313,917	63,768,786	1,248,393	222,296,738
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 Number 2806)	Commodities	1,086,694			1,086,694	1,086,682	1,086,682		
Board of Bar Admissions (Treasury Fund Number 3056)	Salaries				121,270	119,265			
	Travel and Subsistence				17,500	15,043			
	Contractual				149,588	122,630			
	Commodities				13,600	11,787			
	Capital Outlay - Equip.				400				
Total				302,358	302,358	268,725			268,725
Board of Exam. for Lic. Prof. Counselors (Treasury Fund Number 3600)	Travel and Subsistence				10,000	8,104			
	Contractual				74,327	62,490			
	Commodities				10,000	6,552			
Total				94,327	94,327	77,146			77,146
Board of Polygraph Examiners (Treasury Fund Number 371F)	Travel and Subsistence				2,600	477			
	Contractual				900	205			
Total				3,500	3,500	682			682

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
Public Service Commission (Treasury Fund Number 3811)	Salaries				3,681,647				3,610,368
	Travel and Subsistence				462,924				383,780
	Contractual				833,516				783,342
	Commodities				116,285				67,827
	Capital Outlay - Equip.				352,800				85,713
	Subsidies, Loans, Grants				42,800				35,795
Total				<u>5,489,972</u>	<u>5,489,972</u>			<u>4,966,825</u>	<u>4,966,825</u>
Public Utilities Staff (Treasury Fund Number 3812)	Salaries				1,752,577				1,620,920
	Travel and Subsistence				85,000				65,837
	Contractual				251,730				171,038
	Commodities				26,000				6,350
	Capital Outlay - Equip.				10,000				1,020
Total				<u>2,125,307</u>	<u>2,125,307</u>			<u>1,865,165</u>	<u>1,865,165</u>
Telephone Solicitation Reg. (Treasury Fund Number 3813)*	Lump Sum Appropriation				169,000				75,465
Auctioneer License Board (Treasury Fund Number 3820)	Salaries				51,000				50,384
	Travel and Subsistence				8,223				8,222
	Contractual				33,274				33,274
	Commodities				5,809				5,808
Total				<u>98,306</u>	<u>98,306</u>			<u>97,688</u>	<u>97,688</u>
Nursing Home Administrators (Treasury Fund Number 3821)	Salaries				88,600				72,978
	Travel and Subsistence				7,000				1,940
	Contractual				43,000				32,164
	Commodities				4,282				2,588
Total				<u>142,882</u>	<u>142,882</u>			<u>109,670</u>	<u>109,670</u>
Board of Cosmetology (Treasury Fund Number 3822)	Salaries				407,319				378,088
	Travel and Subsistence				118,000				117,648
	Contractual				189,608				183,076
	Commodities				18,898				15,338
	Capital Outlay - Equip.				1,899				1,342
Total				<u>735,724</u>	<u>735,724</u>			<u>695,492</u>	<u>695,492</u>
Board of Psychology (Treasury Fund Number 3823)	Travel and Subsistence				12,000				10,492
	Contractual				78,000				70,358
	Commodities				1,000				
	Capital Outlay - Equip.				4,000				3,372
Total				<u>95,000</u>	<u>95,000</u>			<u>84,222</u>	<u>84,222</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
Board of Dental Examiners (Treasury Fund Number 3824)	Salaries				308,001	264,153			
	Travel and Subsistence				38,250	38,242			
	Contractual				209,244	209,215			
	Commodities				17,300	17,199			
	Capital Outlay - Equip.				20,806	20,805			
	Subsidies, Loans, Grants				35,400	35,305			
Total				629,001	629,001	584,919		584,919	
Agricultural Aviation Board (Treasury Fund Number 3825)	Salaries				62,398	49,372			
	Travel and Subsistence				7,000	5,724			
	Contractual				72,142	61,131			
	Commodities				3,000	1,780			
Total				144,540	144,540	118,007		118,007	
Board of Veterinary Examiners (Treasury Fund Number 3827)	Salaries				3,600	2,030			
	Travel and Subsistence				28,000	6,960			
	Contractual				78,500	74,852			
	Commodities				1,600	1,500			
Total				111,700	111,700	85,342		85,342	
Board of Physical Therapy (Treasury Fund Number 3828)	Salaries				90,040	42,395			
	Travel and Subsistence				19,000	4,730			
	Contractual				60,490	58,030			
	Commodities				11,985	9,376			
	Capital Outlay - Equip.				13,500	6,309			
Total				195,015	195,015	120,840		120,840	
Board of Medical Licensure (Treasury Fund Number 3829)	Salaries				911,085	882,172			
	Travel and Subsistence				28,000	14,644			
	Contractual				653,204	432,185			
	Commodities				45,490	37,692			
	Capital Outlay - Equip.				60,000	59,669			
	Subsidies, Loans, Grants				200,000	195,410			
Total				1,897,779	1,897,779	1,621,772		1,621,772	
Board of Optometry (Treasury Fund Number 3831)	Salaries				2,000	840			
	Travel and Subsistence				7,000	2,097			
	Contractual				69,820	66,473			
	Commodities				1,000				
Total				79,820	79,820	69,410		69,410	

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
Real Estate Commission (Treasury Fund Numbers 3830, 3832)	Salaries				576,287	570,549			
	Travel and Subsistence				55,000	42,781			
	Contractual				269,500	257,497			
	Commodities				31,900	25,917			
	Capital Outlay - Equip.				41,900	41,668			
	Subsidies, Loans, Grants				7,500	5,850			
Total					982,087	944,262			944,262
Board of Funeral Services (Treasury Fund Number 3833)	Salaries				88,750	86,466			
	Travel and Subsistence				18,500	15,383			
	Contractual				80,217	67,371			
	Commodities				4,750	3,288			
	Capital Outlay - Equip.				3,250	1,471			
Total					195,467	173,979			173,979
Public Contractors Board (Treasury Fund Numbers 3834, 3835)	Salaries				427,934	414,953			
	Travel and Subsistence				59,900	59,169			
	Contractual				180,347	155,298			
	Commodities				45,550	39,905			
	Capital Outlay - Equip.				4,500	4,417			
	Subsidies, Loans, Grants				845,000	751,900			
Total					1,563,231	1,425,642			1,425,642
Board of Real Estate Appraisal License (Treasury Fund Number 3836)	Salaries				189,624	164,209			
	Travel and Subsistence				21,000	19,759			
	Contractual				109,912	62,190			
	Commodities				13,800	9,445			
	Capital Outlay - Equip.				8,500	8,481			
Total					342,836	264,084			264,084
Board of Nursing Support (Treasury Fund Numbers 3837, 3838)	Salaries				1,303,618	1,247,710			
	Travel and Subsistence				36,000	35,626			
	Contractual				427,900	427,690			
	Commodities				51,000	47,978			
	Capital Outlay - Equip.				41,600	41,597			
	Subsidies, Loans, Grants				88,782	88,782			
Total					1,948,900	1,889,383			1,889,383
Motor Vehicle Comm. (Treasury Fund Number 3839)	Salaries				179,858	163,302			
	Travel and Subsistence				16,500	16,492			
	Contractual				56,514	53,894			
	Commodities				6,000	4,857			
Total					258,872	238,545			238,545

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
Board of Barber Examiners (Treasury Fund Number 3840)	Salaries				120,382	92,263			
	Travel and Subsistence				43,000	30,763			
	Contractual				34,500	26,914			
	Commodities				9,000	4,499			
	Capital Outlay - Equip.				5,000	2,892			
Total				211,882	211,882	157,331			157,331
Reg. Prof. Engineers & Land Surv. (Treasury Fund Number 3842)	Salaries				227,700	194,787			
	Travel and Subsistence				35,000	17,774			
	Contractual				164,040	88,581			
	Commodities				16,300	13,289			
	Capital Outlay - Equip.				3,500	1,818			
Total				446,540	446,540	316,249			316,249
Athletic Commission (Treasury Fund Number 3843)	Salaries				66,500	37,960			
	Travel and Subsistence				14,000	6,146			
	Contractual				25,291	15,760			
	Commodities				2,000	1,024			
Total				107,791	107,791	60,890			60,890
Foresters Registration Board (Treasury Fund Number 3844)	Salaries				2,800	720			
	Travel and Subsistence				3,000	1,878			
	Contractual				13,000	10,022			
	Commodities				12,000	936			
Total				30,800	30,800	13,556			13,556
Public Accountancy Board (Treasury Fund Number 3845)	Salaries				321,866	271,382			
	Travel and Subsistence				33,000	29,621			
	Contractual				148,615	123,864			
	Commodities				14,000	10,214			
	Capital Outlay - Equip.				10,000	9,548			
Total				527,481	527,481	444,629			444,629
Pharmacy Board (Treasury Fund Number 3846)	Salaries				843,673	697,072			
	Travel and Subsistence				85,000	62,184			
	Contractual				259,347	90,144			
	Commodities				45,764	34,035			
	Capital Outlay - Equip.				155,000	103,292			
	Subsidies, Loans, Grants				16,020	15,984			
Total				1,404,804	1,404,804	1,002,711			1,002,711

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. On the Status of Women (Treasury Fund Number 3847)	Travel and Subsistence Contractual Commodities				25,000 55,000 20,000		20		
Total				100,000	100,000		20		20
Architecture Board (Treasury Fund Number 3848)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip.				64,662 16,500 139,570 3,630 15,000		63,604 11,560 118,996 3,515 14,246		
Total				239,362	239,362		211,921		211,921
Chiropractic Examiners Board (Treasury Fund Number 3849)	Salaries Travel and Subsistence Contractual Commodities				27,000 3,700 10,840 1,000		26,916 3,695 10,635 930		
Total				42,540	42,540		42,176		42,176
Board of Massage Therapy (Treasury Fund Number 3857)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip.				3,000 7,000 80,000 5,000 5,000		1,760 4,960 76,621 2,202		
Total				100,000	100,000		85,543		85,543
Board of Registered Prof. Geologists (Treasury Fund Number 3858)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip.				87,524 4,000 48,846 7,105 3,600		62,084 505 14,148 1,805 1,495		
Total				151,075	151,075		80,037		80,037
Board of Soc. Workers & Family Ther. (Treasury Fund Number 3859)	Salaries Travel and Subsistence Contractual Commodities Capital Outlay - Equip.				166,565 15,000 109,014 19,800 5,000		115,934 7,950 50,532 9,900 2,515		
Total				315,379	315,379		186,831		186,831
TOTAL MOTOR VEHICLE AND OTHER REGULATORY AGENCIES		1,086,694		21,283,278	22,369,972		19,465,841	1,086,682	18,379,159

Function/Department/ Organizational Activity	Major Expenditure Classification	Final Budget				Expenditures			
		General Fund	Education Enhancement Funds	Special Funds	Total	Total	General Fund	Education Enhancement Funds	Special Funds
MISCELLANEOUS									
Veterans Memorial Stadium Comm. (Treasury Fund Number 3861)	Salaries				339,968	337,373			
	Travel and Subsistence				4,000	1,449			
	Contractual				600,000	462,623			
	Commodities				350,000	143,860			
	Capital Outlay - Equip.				41,800	13,646			
	Subsidies, Loans, Grants				3,000				
Total				1,338,768	1,338,768	958,951			958,951
Arts Commission (Treasury Fund Numbers 2865, 3865, 3868, 4108)	Salaries				622,587	574,612			
	Travel and Subsistence				44,850	36,199			
	Contractual				1,100,890	663,479			
	Commodities				88,368	63,634			
	Capital Outlay - Equip.				13,387	11,447			
	Subsidies, Loans, Grants				1,357,518	1,173,776			
Total		1,211,551	450,000	1,566,049	3,227,600	2,523,147	1,179,444	412,291	931,412
TOTAL MISCELLANEOUS		1,211,551	450,000	2,904,817	4,566,368	3,482,098	1,179,444	412,291	1,890,363
PUBLIC WORKS									
State Aid Road (Treasury Fund Numbers 3946, 3947, 394T)	Salaries				2,417,138	2,373,013			
	Travel and Subsistence				51,459	44,593			
	Contractual				438,000	375,258			
	Commodities				63,700	56,357			
	Capital Outlay - Equip.				138,007	121,109			
	Subsidies, Loans, Grants				116,160,000	101,629,386			
Total				119,268,304	119,268,304	104,599,716			104,599,716
Cap. Imp. Agency Reappropriation (Treasury Fund Number 3931)*	Lump Sum Appropriation			10,895,780	10,895,780	10,893,383			10,893,383
Asset Seizure (Treasury Fund Number 3940)	Contractual				30,000				
	Capital Outlay - Equip.				1,204,915	101,326			
	Subsidies, Loans, Grants				125,000	10,608			
Total				1,359,915	1,359,915	111,934			111,934

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				139,190,685	133,487,327			
	Travel and Subsistence				3,109,142	2,739,804			
	Contractual				109,059,202	91,705,314			
	Commodities				29,727,561	28,619,511			
	Capital Outlay - Other				523,093,986	510,219,861			
	Capital Outlay - Equip.				15,674,110	15,068,097			
	Subsidies, Loans, Grants				91,096,100	67,261,677			
Total									
					<u>910,950,786</u>	<u>849,101,591</u>			<u>849,101,591</u>
State Aid Road Local System Bridge (Treasury Fund Number 3948)	Subsidies, Loans, Grants				17,650,000	8,983,692			8,983,692
Ed. Enhancement Fund -Agcy, IHL, CJC (Treasury Fund Number 4900)	Capital Outlay - Other		19,880		19,880	19,881		19,881	
TOTAL PUBLIC WORKS			19,880	1,060,124,785	1,060,144,665	973,710,197		19,881	973,690,316
DEBT SERVICE									
General Fund Oblig. Bond & Interest (Treasury Fund Numbers 2951, 2953, 3951)	Subsidies, Loans, Grants	191,175,252		161,078,503	352,253,755	346,723,788	190,530,193		156,193,595
TOTAL DEBT SERVICE		191,175,252		161,078,503	352,253,755	346,723,788	190,530,193		156,193,595
GRAND TOTALS		\$ 3,634,488,733	\$ 228,931,993	\$ 9,749,384,483	\$ 13,612,805,209	\$ 11,647,566,496	\$ 3,632,191,868	\$ 227,603,417	\$ 7,787,771,211